2025-26 Official Budget
Kerrville Independent School District

	2025-26 General Fund Budget	2025-26 General Fund Budget Per Student	2024-2025 General Fund Budget	2024-2025 General Fund Budget Per Student	2023-24 General Fund Budget	2023-24 General Fund Budget Per Student
GENERAL FUND						
REVENUES						
Enrollment/Projected Enrollment		**4,400**		**4,600**		**4,800**
5700 Local Revenue	$ 26,521,000	$ 6,028	$ 25,560,600	$ 5,557	$ 28,263,000	$ 5,888
5800 State Revenue	23,014,417	5,231	20,212,696	4,394	19,040,560	3,967
5900 Federal Revenue	170,000	39	565,000	123	565,000	118
TOTAL REVENUE	$ 49,705,417	$ 11,297	$ 46,338,296	$ 10,074	$ 47,868,560	$ 9,973
APPROPRIATIONS						
00 Transfer Out	$ -	$ -	$ -	$ -	$ -	$ -
11 Instructional	29,370,460	6,675	26,790,796	5,824	26,054,483	5,428
12 Instr. Resources & Media Services	399,952	91	390,014	85	375,638	78
13 Curriculum & Staff Development	353,201	80	334,274	73	501,930	105
21 Instructional Leadership	1,014,395	231	1,086,197	236	1,034,385	215
23 School Leadership	2,922,212	664	2,850,676	620	2,811,298	586
31 Guidance, Counseling & Evaluation	2,050,031	466	1,895,212	412	1,802,701	376
32 Social Work Services	24,079	5	23,453	5	22,828	5
33 Health Services	522,605	119	553,240	120	560,407	117
34 Student Transportation	1,822,660	414	1,822,660	396	1,822,660	380
36 Co-Curricular/Extracurricular Activities	1,620,877	368	1,626,566	354	1,582,620	330
41 General Administration	2,089,525	475	2,112,940	459	2,017,640	420
51 Plant Maintenance & Operations	6,679,670	1,518	6,940,429	1,509	6,607,027	1,376
52 Security & Monitoring Services	797,320	181	724,593	158	679,346	142
53 Data Processing Services	913,458	208	912,315	198	822,798	171
61 Community Services	396,515	90	407,961	89	404,893	84
71 Leases	225,000	51	325,906		325,906	
99 Other Governmental Charges	442,000	100	442,000	96	442,000	92
TOTAL APPROPRIATIONS	$ 51,643,960	$ 11,737	$ 49,239,232	$ 10,633	$ 47,868,560	$ 9,905
DEBT SERVICE FUND						
Debt Service Revenue	$ 6,906,613	$ 1,570	$ 6,844,000	$ 1,488	$ 6,757,964	$ 1,408
Debt Service Expenditure	6,462,005	1,469	6,844,000	1,488	5,649,506	1,177
CHILD NUTRITION FUND						
Local Revenue	$ 699,821	$ 153	$ 655,000	$ 143	$ 655,000	$ 143
State Revenue	11,200	2	11,200	2	11,089	2
Federal Revenue	2,207,507	480	2,207,507	480	2,087,000	454
TOTAL REVENUE	$ 2,918,528	$ 635	$ 2,873,707	$ 625	$ 2,753,089	$ 599
Child Nutrition Expenditure	$ 2,918,528	$ 635	$ 2,873,707	$ 625	$ 2,753,089	$ 599

***Object Code 6491-Statutorily Required (This is for reference only)** $ 6,000

New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.