2026-27
Official Budget
Kerrville Independent School District

	2026-27 General Fund Budget	2026-27 General Fund Budget Per Student	2025-26 General Fund Budget	2025-26 General Fund Budget Per Student	2024-25 General Fund Budget	2024-25 General Fund Budget Per Student
GENERAL FUND						
REVENUES						
Enrollment/Projected Enrollment		**4,400**		**4,400**		**4,600**
5700 Local Revenue	$ 26,121,000	$ 5,937	$ 26,521,000	$ 6,028	$ 25,560,600	$ 5,557
5800 State Revenue	21,355,247	4,853	23,014,417	5,231	20,212,696	4,394
5900 Federal Revenue	170,000	39	170,000	39	565,000	123
TOTAL REVENUE	$ 47,646,247	$ 10,829	$ 49,705,417	$ 11,297	$ 46,338,296	$ 10,074
APPROPRIATIONS						
00 Transfer Out	$ -	$ -	$ -	$ -	$ -	$ -
11 Instructional	28,985,004	6,588	29,370,460	6,675	26,790,796	5,824
12 Instr. Resources & Media Services	212,213	48	399,952	91	390,014	85
13 Curriculum & Staff Development	190,906	43	353,201	80	334,274	73
21 Instructional Leadership	1,019,054	232	1,014,395	231	1,086,197	236
23 School Leadership	2,983,901	678	2,922,212	664	2,850,676	620
31 Guidance, Counseling & Evaluation	1,176,750	267	2,050,031	466	1,895,212	412
32 Social Work Services	24,536	6	24,079	5	23,453	5
33 Health Services	536,614	122	522,605	119	553,240	120
34 Student Transportation	1,822,660	414	1,822,660	414	1,822,660	396
36 Co-Curricular/Extracurricular Activities	1,685,605	383	1,620,877	368	1,626,566	354
41 General Administration	2,138,447	486	2,089,525	475	2,112,940	459
51 Plant Maintenance & Operations	6,747,176	1,533	6,679,670	1,518	6,940,429	1,509
52 Security & Monitoring Services	801,720	182	797,320	181	724,593	158
53 Data Processing Services	910,340	207	913,458	208	912,315	198
61 Community Services	431,648	98	396,515	90	407,961	89
71 Leases	225,000	51	225,000		325,906	
99 Other Governmental Charges	442,000	100	442,000	100	442,000	96
TOTAL APPROPRIATIONS	$ 50,333,574	$ 11,439	$ 51,643,960	$ 11,686	$ 49,239,232	$ 10,633
DEBT SERVICE FUND						
Debt Service Revenue	$ 6,276,378	$ 1,427	$ 6,906,613	$ 1,570	$ 6,844,000	$ 1,488
Debt Service Expenditure	6,276,378	1,427	6,462,005	1,469	6,844,000	1,488
CHILD NUTRITION FUND						
Local Revenue	$ 699,821	$ 160	$ 699,821	$ 160	$ 655,000	$ 149
State Revenue	11,200	3	11,200	3	11,200	3
Federal Revenue	2,207,507	502	2,207,507	502	2,207,507	502
TOTAL REVENUE	$ 2,918,528	$ 664	$ 2,918,528	$ 664	$ 2,873,707	$ 653
Child Nutrition Expenditure	$ 2,918,528	$ 664	$ 2,918,528	$ 664	$ 2,873,707	$ 653

***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.