2024-25 Official Budget
Kerrville Independent School District

	2024-2025 General Fund Budget	2024-2025 General Fund Budget Per Student	2023-24 General Fund Budget	2023-24 General Fund Budget Per Student	2022-23 General Fund Budget	2022-23 General Fund Budget Per Student
GENERAL FUND						
REVENUES						
Enrollment/Projected Enrollment		**4,600**		**4,800**		**4,800**
5700 Local Revenue	$ 25,560,600	$ 5,557	$ 28,263,000	$ 5,888	$ 31,683,000	$ 6,601
5800 State Revenue	20,212,696	4,394	19,040,560	3,967	11,420,560	2,379
5900 Federal Revenue	565,000	123	565,000	118	1,829,479	381
TOTAL REVENUE	$ 46,338,296	$ 10,074	$ 47,868,560	$ 9,973	$ 44,933,039	$ 9,361
APPROPRIATIONS						
00 Transfer Out	$ -	$ -	$ -	$ -	$ -	$ -
11 Instructional	26,790,796	5,824	26,054,483	5,428	25,317,139	5,274
12 Instr. Resources & Media Services	390,014	85	375,638	78	359,809	75
13 Curriculum & Staff Development	334,274	73	501,930	105	384,439	80
21 Instructional Leadership	1,086,197	236	1,034,385	215	951,615	198
23 School Leadership	2,850,676	620	2,811,298	586	2,666,213	555
31 Guidance, Counseling & Evaluation	1,895,212	412	1,802,701	376	1,612,797	336
32 Social Work Services	23,453	5	22,828	5	14,246	3
33 Health Services	553,240	120	560,407	117	530,357	110
34 Student Transportation	1,822,660	396	1,822,660	380	1,722,660	359
36 Co-Curricular/Extracurricular Activities	1,626,566	354	1,582,620	330	1,554,186	324
41 General Administration	2,112,940	459	2,017,640	420	1,828,592	381
51 Plant Maintenance & Operations	6,940,429	1,509	6,607,027	1,376	5,720,065	1,192
52 Security & Monitoring Services	724,593	158	679,346	142	431,885	90
53 Data Processing Services	912,315	198	822,798	171	711,774	148
61 Community Services	407,961	89	404,893	84	372,356	78
71 Leases	325,906	71	325,906		325,906	
99 Other Governmental Charges	442,000	96	442,000	92	429,000	89
TOTAL APPROPRIATIONS	$ 49,239,232	$ 10,704	$ 47,868,560	$ 9,905	$ 44,933,039	$ 9,293
DEBT SERVICE FUND						
Local Revenue	$ 6,844,000	$ 1,488	$ 6,757,964	$ 1,408	$ 6,606,000	$ 1,377
Debt Service Expenditure	6,844,000	1,488	5,649,506	1,177	5,653,206	1,178
CHILD NUTRITION FUND						
Local Revenue	$ 655,000	$ 137	$ 655,000	$ 137	$ 617,600	$ 129
State Revenue	11,200	2	11,089	2	11,000	2
Federal Revenue	2,207,507	460	2,087,000	435	2,082,862	434
TOTAL REVENUE	$ 2,873,707	$ 599	$ 2,753,089	$ 574	$ 2,711,462	$ 565
Child Nutrition Expenditure	$ 2,873,707	$ 599	$ 2,753,089	$ 574	$ 2,711,462	$ 565

***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.