

**KERRVILLE INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2009-10**

	2008-09 BUDGET	2008-09 TO DATE	2009-10 BUDGET	PER STUDENT
GENERAL FUND				
Local	22,693,500	21,970,958	22,745,000	4,769
State	11,099,000	13,570,646	12,805,000	2,685
Federal	55,000	105,195	110,000	23
Total Revenue	33,847,500	35,646,799	35,660,000	7,477
Instructional	19,966,551	19,423,968	21,013,925	4,406
Instructional Support	2,680,194	2,578,876	2,911,565	611
Student Support Services	4,376,572	4,296,426	4,585,972	962
Administrative	1,753,807	1,473,069	1,743,551	366
District Operations	5,070,376	5,396,372	5,404,987	1,133
Debt Service	0	0	0	0
Total Expenditures	33,847,500	33,168,711	35,660,000	7,478
DEBT SERVICE FUND				
Local	3,370,000	3,201,096	3,355,000	704
Total Revenue	3,370,000	3,201,096	3,355,000	704
Debt Service	3,370,000	3,369,043	3,355,000	704
Total Expenditures	3,370,000	3,369,043	3,355,000	704
CHILD NUTRITION FUND				
Local	720,000	574,888	603,000	126
State	15,000	15,036	15,000	3
Federal	1,210,000	1,276,796	1,390,000	291
Total Revenue	1,945,000	1,866,720	2,008,000	420
Student Support Services	1,948,845	1,878,017	2,008,000	407
Total Expenditures	1,948,845	1,878,017	2,008,000	407