

**KERRVILLE INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2010-11**

| | 2009-10 BUDGET | 2009-10 TO DATE | 2010-11 BUDGET | PER STUDENT |
|-----------------------------|---------------------------|----------------------------|---------------------------|------------------------|
| GENERAL FUND | | | | |
| Local | 22,745,000 | 22,448,653 | 23,315,000 | 4,774 |
| State | 12,805,000 | 9,733,947 | 12,795,000 | 2,620 |
| Federal | 110,000 | 149,694 | 320,000 | 66 |
| Total Revenue | <u>35,660,000</u> | <u>32,332,294</u> | <u>36,430,000</u> | <u>7,460</u> |
| Instructional | 21,013,925 | 17,025,884 | 21,215,017 | 4,344 |
| Instructional Support | 2,911,565 | 2,515,847 | 3,048,446 | 624 |
| Student Support Services | 4,585,972 | 4,172,620 | 4,753,016 | 973 |
| Administrative | 1,743,551 | 1,392,379 | 1,769,678 | 362 |
| District Operations | 5,404,987 | 5,022,874 | 5,643,843 | 1,156 |
| Debt Service | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>35,660,000</u> | <u>30,129,604</u> | <u>36,430,000</u> | <u>7,459</u> |
| DEBT SERVICE FUND | | | | |
| Local | 3,355,000 | 3,210,811 | 3,376,250 | 691 |
| Total Revenue | <u>3,355,000</u> | <u>3,210,811</u> | <u>3,376,250</u> | <u>691</u> |
| Debt Service | 3,355,000 | 698,702 | 3,376,250 | 691 |
| Total Expenditures | <u>3,355,000</u> | <u>698,702</u> | <u>3,376,250</u> | <u>691</u> |
| CHILD NUTRITION FUND | | | | |
| Local | 603,000 | 563,545 | 670,000 | 137 |
| State | 15,000 | 14,344 | 15,000 | 3 |
| Federal | 1,390,000 | 1,373,326 | 1,390,000 | 285 |
| Total Revenue | <u>2,008,000</u> | <u>1,951,215</u> | <u>2,075,000</u> | <u>425</u> |
| Student Support Services | 2,008,000 | 1,878,203 | 2,075,000 | 407 |
| Total Expenditures | <u>2,008,000</u> | <u>1,878,203</u> | <u>2,075,000</u> | <u>407</u> |