

**2019-20 Official Budget  
Kerrville Independent School District**

	2019-20 General Fund Budget	2019-20 General Fund Budget Per Student	2018-19 General Fund Budget	2018-19 General Fund Budget Per Student	2017-18 General Fund Budget	2017-18 General Fund Budget Per Student
<b>GENERAL FUND</b>						
<b>REVENUES</b>						
<b>Enrollment/Projected Enrollment</b>		<b>4,952</b>		<b>5,020</b>		<b>5,020</b>
5700 Local Revenue	\$ 27,448,000	\$ 5,543	\$ 28,120,000	\$ 5,602	\$ 27,546,000	\$ 5,487
5800 State Revenue	13,759,001	2,778	9,485,000	1,889	10,424,000	2,076
5900 Federal Revenue	550,000	111	540,000	108	560,000	112
<b>TOTAL REVENUE</b>	<b>\$ 41,757,001</b>	<b>\$ 8,432</b>	<b>\$ 38,145,000</b>	<b>\$ 7,599</b>	<b>\$ 38,530,000</b>	<b>\$ 7,675</b>
<b>APPROPRIATIONS</b>						
00 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Instructional	23,466,972	4,739	21,876,740	4,358	22,108,175	4,404
12 Instr. Resources & Media Services	390,356	79	379,337	76	365,673	73
13 Curriculum & Staff Development	369,250	75	175,921	35	187,096	37
21* Instructional Leadership	752,618	152	685,027	136	739,897	147
23 School Leadership	2,649,022	535	2,595,647	517	2,669,539	532
31 Guidance, Counseling & Evaluation	1,385,662	280	1,194,751	238	1,214,664	242
32 Social Work Services	25,927	5	27,192	5	20,821	4
33 Health Services	505,497	102	479,402	95	478,832	95
34 Student Transportation	1,872,660	378	1,372,660	273	1,352,660	269
36 Co-Curricular/Extracurricular Activities	1,513,367	306	1,495,963	298	1,437,103	286
41* General Administration	1,767,879	357	1,749,252	348	1,681,983	335
51* Plant Maintenance & Operations	5,486,628	1,108	4,594,275	915	4,656,459	928
52 Security & Monitoring Services	218,397	44	213,755	43	191,879	38
53* Data Processing Services	608,745	123	574,787	114	613,164	122
61 Community Services	346,021	70	336,291	67	422,055	84
99 Other Governmental Charges	398,000	80	394,000	78	390,000	78
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 41,757,001</b>	<b>\$ 8,432</b>	<b>\$ 38,145,000</b>	<b>\$ 7,599</b>	<b>\$ 38,530,000</b>	<b>\$ 7,675</b>
<b>DEBT SERVICE FUND</b>						
Local Revenue	\$ 5,550,000	\$ 1,121	\$ 3,841,000	\$ 766	\$ 3,763,000	\$ 750
Debt Service Expenditure	5,550,000	1,121	3,385,350	675	3,405,000	679
<b>CHILD NUTRITION FUND</b>						
Local Revenue	\$ 848,288	\$ 169	\$ 691,000	\$ 138	\$ 680,300	\$ 136
State Revenue	15,000	3	15,000	3	15,000	3
Federal Revenue	1,916,500	382	1,914,000	381	1,904,700	379
<b>TOTAL REVENUE</b>	<b>\$ 2,779,788</b>	<b>\$ 554</b>	<b>\$ 2,620,000</b>	<b>\$ 522</b>	<b>\$ 2,600,000</b>	<b>\$ 518</b>
Child Nutrition Expenditure	\$ 2,779,788	\$ 554	\$ 2,620,000	\$ 522	\$ 2,600,000	\$ 518

**\*Object Code 6491-Statutorily Required  
(This is for reference only)**

\$ 5,145
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**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.