

**2022-23 Official Budget**  
**Kerrville Independent School District**

	2022-23 General Fund Budget	2022-23 General Fund Budget Per Student	2021-22 General Fund Budget	2021-22 General Fund Budget Per Student	2020-21 General Fund Budget	2020-21 General Fund Budget Per Student
<b>GENERAL FUND</b>						
<b>REVENUES</b>						
<b>Enrollment/Projected Enrollment</b>		<b>4,800</b>		<b>4,800</b>		<b>4,800</b>
5700 Local Revenue	\$ 31,683,000	\$ 6,601	\$ 29,288,000	\$ 6,102	\$ 28,498,000	\$ 5,937
5800 State Revenue	11,420,560	2,379	12,314,634	2,566	13,162,183	2,742
5900 Federal Revenue	1,829,479	381	1,563,113	326	550,000	115
<b>TOTAL REVENUE</b>	<b>\$ 44,933,039</b>	<b>\$ 9,361</b>	<b>\$ 43,165,747</b>	<b>\$ 8,993</b>	<b>\$ 42,210,183</b>	<b>\$ 8,794</b>
<b>APPROPRIATIONS</b>						
00 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Instructional	25,317,139	5,274	24,225,261	5,047	23,864,848	4,972
12 Instr. Resources & Media Services	359,809	75	400,638	83	393,192	82
13 Curriculum & Staff Development	384,439	80	435,705	91	372,942	78
21 Instructional Leadership	951,615	198	923,387	192	864,231	180
23 School Leadership	2,666,213	555	2,772,328	578	2,643,635	551
31 Guidance, Counseling & Evaluation	1,612,797	336	1,436,786	299	1,407,539	293
32 Social Work Services	14,246	3	26,111	5	25,461	5
33 Health Services	530,357	110	511,650	107	509,279	106
34 Student Transportation	1,722,660	359	1,672,660	348	1,672,660	348
36 Co-Curricular/Extracurricular Activities	1,554,186	324	1,592,992	332	1,536,284	320
41 General Administration	1,828,592	381	1,772,504	369	1,752,338	365
51 Plant Maintenance & Operations	5,720,065	1,192	5,583,025	1,163	5,546,684	1,156
52 Security & Monitoring Services	431,885	90	250,225	52	234,471	49
53 Data Processing Services	711,774	148	801,606	167	632,642	132
61 Community Services	372,356	78	338,869	71	351,977	73
71 Leases	325,906	68				
99 Other Governmental Charges	429,000	89	422,000	88	402,000	84
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 44,933,039</b>	<b>\$ 9,361</b>	<b>\$ 43,165,747</b>	<b>\$ 8,993</b>	<b>\$ 42,210,183</b>	<b>\$ 8,794</b>
<b>DEBT SERVICE FUND</b>						
Local Revenue	\$ 6,606,000	\$ 1,377	\$ 6,066,000	\$ 1,264	\$ 6,232,722	\$ 1,299
Debt Service Expenditure	5,649,506	1,177	5,653,206	1,178	6,720,006	1,401
<b>CHILD NUTRITION FUND</b>						
Local Revenue	\$ 617,600	\$ 129	\$ 584,584	\$ 122	\$ 601,487	\$ 126
State Revenue	11,000	2	10,959	2	11,928	2
Federal Revenue	2,082,862	434	2,017,369	420	2,017,369	420
<b>TOTAL REVENUE</b>	<b>\$ 2,711,462</b>	<b>\$ 565</b>	<b>\$ 2,612,912</b>	<b>\$ 545</b>	<b>\$ 2,630,784</b>	<b>\$ 549</b>
Child Nutrition Expenditure	\$ 2,711,462	\$ 565	\$ 2,612,912	\$ 545	\$ 2,630,784	\$ 549
<b>*Object Code 6491-Statutorily Required (This is for reference only)</b>	<b>\$ 5,145</b>					

**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

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under Texas Local Government Code §140.0045.

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