

Budget Summary Report for Keller ISD

2018 - 19 Amended Budget			Student Enrollment	2019 - 20 Adopted Budget			Projected Student Enrollment
			34,767				34,923
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
General Fund				General Fund			
Instruction		\$196,310,962	\$5,647	Instruction		\$209,329,837	\$5,994
Instructional Support		\$49,656,385	\$1,428	Instructional Support		\$52,851,051	\$1,513
Central Administration		\$7,578,317	\$218	Central Administration		\$7,874,234	\$225
District Operations		\$46,337,191	\$1,333	District Operations		\$45,418,299	\$1,301
Other		\$4,319,463	\$124	Other		\$3,135,930	\$90
Total General Fund		\$304,202,317	\$8,750	Total General Fund		\$318,609,350	\$9,123
Debt Service Fund				Debt Service Fund			
Debt Service		\$66,335,353	\$1,908	Debt Service		\$59,591,722	\$1,706
Total Debt Service Fund		\$66,335,353	\$1,908	Total Debt Service Fund		\$59,591,722	\$1,706
Child Nutrition Fund				Child Nutrition Fund			
Child Nutrition		\$14,317,338	\$412	Child Nutrition		\$13,766,810	\$394
Total Child Nutrition Fund		\$14,317,338	\$412	Total Child Nutrition Fund		\$13,766,810	\$394
Grand Total		\$384,855,008	\$11,070	Grand Total		\$391,967,882	\$11,224