

Budget Summary Report for KELLER ISD

2021 - 2022 Actual Budget				2022 - 2023 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$220,056,371	\$6,252	11	Instruction	\$217,701,281	\$6,189
12	Instructional Resources, Media Services	\$4,471,358	\$127	12	Instructional Resources, Media Services	\$4,165,414	\$118
13	Curriculum Development & Staff Development	\$6,553,679	\$186	13	Curriculum Development & Staff Development	\$6,322,695	\$180
95	Payment to Juvenile Justice AEP	\$25,013	\$1	95	Payment to Juvenile Justice AEP	\$23,320	\$1
	Total:	\$231,106,421	\$6,566		Total:	\$228,212,710	\$6,487
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,163,185	\$147	21	Instructional Leadership	\$5,120,378	\$146
23	School Leadership	\$22,031,277	\$626	23	School Leadership	\$21,617,162	\$615
31	Guidance & Counseling, Evaluation	\$16,115,876	\$458	31	Guidance & Counseling, Evaluation	\$15,559,070	\$442
32	Social Work Services	\$284,530	\$8	32	Social Work Services	\$184,558	\$5
33	Health Services	\$1,601,155	\$45	33	Health Services	\$4,258,703	\$121
36	Co-curricular/ Extra-curricular Activities	\$11,332,280	\$322	36	Co-curricular/ Extra-curricular Activities	\$10,564,944	\$300
	Total	\$56,528,303	\$1,606		Total	\$57,304,815	\$1,629
Central Administration				Central Administration			
41	General Administration	\$9,245,396	\$263	41	General Administration	\$8,886,459	\$253
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,081	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,500	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5,545	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5,726	\$0
	Total:	\$9,256,022	\$263		Total:	\$8,898,685	\$253
District Operations				District Operations			
51	Plant Maintenance & Operations	\$32,401,195	\$920	51	Plant Maintenance & Operations	\$30,815,909	\$876
52	Security and Monitoring	\$4,004,942	\$114	52	Security and Monitoring	\$3,619,905	\$103
53	Data Processing	\$4,933,794	\$140	53	Data Processing	\$4,852,281	\$138
34	Student Transportation	\$15,425,867	\$438	34	Student Transportation	\$12,103,140	\$344
35	Food Services	\$15,764,195	\$448	35	Food Services	\$15,102,327	\$429
	Total:	\$72,529,993	\$2,061		Total:	\$66,493,562	\$1,890
Debt Service				Debt Service			
71	Debt Service	\$74,873,580	\$2,127	71	Debt Service	\$76,583,745	\$2,177
Other				Other			
61	Community Service	\$2,205,107	\$63	61	Community Service	\$2,080,957	\$59
81	Facilities Acquisition and Construction	\$146,144	\$4	81	Facilities Acquisition and Construction	\$3,960	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,328,533	\$38	99	Inter-government charges not Defined in Other codes	\$1,454,180	\$41
	Total:	\$3,679,784	\$105		Total:	\$3,539,097	\$101