

Budget Summary Report for KELLER ISD

2022 - 2023 Budget				2023 - 2024 Budget					
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures		
Instruction				Instruction					
11	Instruction	\$217,701,281	\$6,189	11	Instruction	\$209,052,590	\$6,178		
12	Instructional Resources, Media Services	\$4,165,414	\$118	12	Instructional Resources, Media Services	\$3,939,663	\$116		
13	Curriculum Development & Staff Development	\$6,322,695	\$180	13	Curriculum Development & Staff Development	\$5,517,235	\$163		
95	Payment to Juvenile Justice AEP	\$23,320	\$1	95	Payment to Juvenile Justice AEP	\$23,320	\$1		
	Total:	\$228,212,710	\$6,487		Total:	\$218,532,808	\$6,459		
Instructional Support				Instructional Support					
21	Instructional Leadership	\$5,120,378	\$146	21	Instructional Leadership	\$4,942,553	\$146		
23	School Leadership	\$21,617,162	\$615	23	School Leadership	\$21,243,584	\$628		
31	Guidance & Counseling, Evaluation	\$15,559,070	\$442	31	Guidance & Counseling, Evaluation	\$14,117,510	\$417		
32	Social Work Services	\$184,558	\$5	32	Social Work Services	\$408,466	\$12		
33	Health Services	\$4,258,703	\$121	33	Health Services	\$4,261,751	\$126		
36	Co-curricular/ Extra-curricular Activities	\$10,564,944	\$300	36	Co-curricular/ Extra-curricular Activities	\$9,666,969	\$286		
	Total	\$57,304,815	\$1,629		Total	\$54,640,833	\$1,615		
Central Administration				Central Administration					
41	General Administration	\$8,887,190	\$253	41	General Administration	\$8,681,243	\$257		
41	Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,373	\$0	41	Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,850	\$0
41	Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,122	\$0	41	Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,122	\$0
	Total:	\$8,898,685	\$253		Total:	\$8,697,215	\$257		
District Operations				District Operations					
51	Plant Maintenance & Operations	\$30,815,909	\$876	51	Plant Maintenance & Operations	\$32,027,104	\$947		
52	Security and Monitoring	\$3,619,905	\$103	52	Security and Monitoring	\$3,372,433	\$100		
53	Data Processing	\$4,852,281	\$138	53	Data Processing	\$5,671,546	\$168		
34	Student Transportation	\$12,103,140	\$344	34	Student Transportation	\$10,962,621	\$324		
35	Food Services	\$15,102,327	\$429	35	Food Services	\$14,908,802	\$441		
	Total:	\$66,493,562	\$1,890		Total:	\$66,942,506	\$1,978		
Debt Service				Debt Service					
71	Debt Service	\$76,583,745	\$2,177	71	Debt Service	\$84,882,225	\$2,509		
Other				Other					
61	Community Service	\$2,080,957	\$59	61	Community Service	\$2,046,915	\$60		
81	Facilities Acquisition and Construction	\$3,960	\$0	81	Facilities Acquisition and Construction	\$10,152	\$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	\$1,454,180	\$41	99	Inter-government charges not Defined in Other codes	\$1,277,158	\$38		
	Total:	\$3,539,097	\$101		Total:	\$3,334,225	\$99		