

## Budget Summary Report for Keller ISD

2017 - 18 Amended Budget			Students in Average Daily Attendance	2018 - 19 Adopted Budget			Projected Students in Average Daily Attendance
			<b>34,617</b>				<b>34,767</b>
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>General Fund</b>				<b>General Fund</b>			
Instruction		\$166,844,216	\$4,820	Instruction		\$189,711,697	\$5,457
Instructional Support		\$41,786,905	\$1,207	Instructional Support		\$46,647,647	\$1,342
Central Administration		\$6,394,032	\$185	Central Administration		\$7,310,033	\$210
District Operations		\$39,420,682	\$1,139	District Operations		\$44,043,797	\$1,267
Other		\$5,015,050	\$145	Other		\$4,538,924	\$131
<b>Total General Fund</b>		\$259,460,885	\$7,495	<b>Total General Fund</b>		\$292,252,098	\$8,406
<b>Debt Service Fund</b>				<b>Debt Service Fund</b>			
Debt Service		\$64,829,430	\$1,873	Debt Service		\$63,700,353	\$1,832
<b>Total Debt Service Fund</b>		\$64,829,430	\$1,873	<b>Total Debt Service Fund</b>		\$63,700,353	\$1,832
<b>Child Nutrition Fund</b>				<b>Child Nutrition Fund</b>			
Child Nutrition		\$12,823,923	\$370	Child Nutrition		\$13,081,339	\$376
<b>Total Child Nutrition Fund</b>		\$12,823,923	\$370	<b>Total Child Nutrition Fund</b>		\$13,081,339	\$376
<b>Grand Total</b>		\$337,114,238	\$9,738	<b>Grand Total</b>		\$369,033,790	\$10,614