

Budget Summary Report for KELLER ISD

2008 - 2009 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2009 - 2010 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$118,100,946	\$3,908	11	Instruction	\$130,927,826	\$4,217
12	Instructional Resources, Media Services	\$3,564,662	\$118	12	Instructional Resources, Media Services	\$3,109,629	\$100
13	Curriculum Development & Staff Development	\$2,551,430	\$84	13	Curriculum Development & Staff Development	\$3,187,189	\$103
95	Payment to Juvenile Justice AEP	\$6,233	\$0	95	Payment to Juvenile Justice AEP	\$2,307	\$0
	Total:	\$124,223,271	\$4,110		Total:	\$137,226,951	\$4,420
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,253,966	\$75	21	Instructional Leadership	\$2,217,566	\$71
23	School Leadership	\$12,047,160	\$399	23	School Leadership	\$12,465,377	\$402
31	Guidance & Counseling, Evaluation	\$7,283,729	\$241	31	Guidance & Counseling, Evaluation	\$7,742,123	\$249
32	Social Work Services	\$310,953	\$10	32	Social Work Services	\$290,345	\$9
33	Health Services	\$1,958,412	\$65	33	Health Services	\$2,068,123	\$67
36	Co-curricular/ Extra-curricular Activities	\$5,623,818	\$186	36	Co-curricular/ Extra-curricular Activities	\$5,877,454	\$189
	Total	\$29,478,038	\$975		Total	\$30,660,988	\$988
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$5,585,620	\$185	41	General Administration	\$5,749,830	\$185
District Operations				District Operations			
51	Plant Maintenance & Operations	\$17,971,483	\$595	51	Plant Maintenance & Operations	\$19,394,439	\$625
52	Security and Monitoring	\$945,930	\$31	52	Security and Monitoring	\$1,030,186	\$33
53	Data Processing	\$2,339,113	\$77	53	Data Processing	\$1,979,868	\$64
34	Student Transportation	\$5,818,469	\$193	34	Student Transportation	\$5,727,314	\$184
35	Food Services	\$10,191,416	\$337	35	Food Services	\$10,873,447	\$350
	Total:	\$37,266,411	\$1,233		Total:	\$39,005,254	\$1,256
Debt Service				Debt Service			
71	Debt Service	\$45,376,108	\$1,501	71	Debt Service	\$51,653,264	\$1,664
Other				Other			
61	Community Service	\$209,876	\$7	61	Community Service	\$505,179	\$16
81	Facilities Acquisition and Construction	\$3,567,829	\$118	81	Facilities Acquisition and Construction	\$125,000	\$4
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	\$4,255,196	\$141	93	Payments to Fiscal Agents for Shared Service Arrangements	\$3,102,196	\$100
97	Payments to Tax Increment Funds	\$1,831,426	\$61	97	Payments to Tax Increment Funds	\$1,945,138	\$63
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$9,864,327	\$326		Total:	\$5,677,513	\$183