Budget Summary Report for KELLER ISD

		Buuget Sui	illiary ite	port for	KELLEK 13D		
	2021 - 2022 Actual Budget				2022 - 2023 Adopte	ed Budget	
		Aggregrate	Per Pupil		•	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$220,056,371	\$6,252	11	Instruction	\$217,701,281	\$6,189
	Instructional Resources.	Ψ220,030,371	\$0,232	- ''	Instructional Resources,	\$217,701,201	φ0,10
12	Media Services	\$4,471,358	\$127	12	Media Services	\$4,165,414	\$118
- 12	Inicala Col Vices	ψτ,τι 1,000	Ψ127		media del vices	ψ4,100,414	ΨΠ
	Curriculum Development				Curriculum Development		
13	& Staff Development	\$6,553,679	\$186	13	& Staff Development	\$6,322,695	\$180
	Payment to Juvenile	<b>\$</b> 0,000,010	<b>\$100</b>	- '0	Payment to Juvenile	<b>\$0,022,000</b>	<b>\$10</b>
95	Justice AEP	\$25,013	\$1	95	Justice AEP	\$23,320	\$
	Total:	\$231,106,421	\$6,566		Total:	\$228,212,710	
Instructional	10001	Ψ <b>2</b> 01,100, <del>4</del> 21	ψ0,000	Instructional	- Otan	Ψ220,212,110	ψ0,40
Support				Support			
21	Instructional Leadership	\$5,163,185	\$147	21	Instructional Leadership	\$5,120,378	\$140
23	School Leadership	\$22,031,277	\$626	23	School Leadership	\$21,617,162	
23	Guidance & Counseling,	Ψ22,031,27 <i>1</i>	ψ0 <b>2</b> 0		Guidance & Counseling,	\$21,017,102	ΨΟΙ
31	Evaluation	\$16,115,876	\$458	31	Evaluation	\$15,559,070	\$442
32	Social Work Services	\$284,530		32	Social Work Services	\$184,558	
33	Health Services			33		\$4,258,703	
აა	Co-curricular/ Extra-	\$1,601,155	<b>\$45</b>	33	Health Services Co-curricular/ Extra-	\$4,250,703	\$12
36	curricular Activities	\$11,332,280	\$322	36	curricular Activities	\$10,564,944	\$300
36				30			
	Total	\$56,528,303	\$1,606		Total	\$57,304,815	\$1,629
Central				Central			
Administration				Administration			\$(
41	General Administration	\$9,245,396	\$263	41	General Administration	\$8,886,459	\$253
44	Expenditures to publish all			44	Expenditures to publish all		
41	statutorily required public			41 Dublish	statutorily required public		
Publish	notices in the newspaper			Publish	notices in the newspaper		
Required	by the school district or			Required	by the school district or		
Notices	their representatives.	\$5,081	\$0	Notices	their representatives.	\$6,500	\$0
	Expenditures for "directly				Expenditures for "directly		
	or indirectly influencing or				or indirectly influencing or		
	attempy to influence the				attempy to influence the		
	outcome of legislation or				outcome of legislation or		
	administrative action as				administrative action as		
	those terms are defined in				those terms are defined in		
41	Section 305.002,			41	Section 305.002,		
Lobbying	Government Code."	\$5,545	\$0	Lobbying	Government Code."	\$5,726	\$0
	Total:	\$9,256,022	\$263		Total:	\$8,898,685	\$253
District				District		. , .	
Operations				Operations			
•	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$32,401,195	\$920	51	Operations	\$30,815,909	\$876
52	Security and Monitoring	\$4,004,942	\$114	52	Security and Monitoring	\$3,619,905	
53	Data Processing	\$4,933,794		53	Data Processing	\$4,852,281	
34	Student Transportation	\$15,425,867		34	Student Transportation	\$12,103,140	
35	Food Services	\$15,764,195		35	Food Services	\$15,102,327	·
	Total:	\$72,529,993			Total:	\$66,493,562	
Dobt Comics	TOTAL.	<b>⊅7∠,5∠9,993</b>	\$2,061	Dobt Comder	I Oldi.	<b>φ00,493,562</b>	\$1,890
Debt Service	D. I. Co.	***		Debt Service	D.140	4-4	
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
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$146,144	\$4	81	and Construction	\$3,960	\$(
	Contracted Instructional				Contracted Instructional		
	Services Between Public				Services Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$(
	Incremental Cost				Incremental Cost		
	Associated with Chapter				Associated with Chapter		
92	41 School Districts	\$0	\$0	92	41 School Districts	\$0	\$(
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$
	Payments to Tax				Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
97		+-					
97	Inter-government	**			Inter-government		
	Inter-government charges not Defined in				charges not Defined in	_	
97 99	Inter-government	\$1,328,533	\$38	99		\$1,454,180	\$4