Budget Summary Report for KELLER ISD

32   Social Work Services   \$373,100   \$11   32   Social Work Services   \$255,914   \$8   \$33   Health Services   \$4214,217   \$122   \$125   \$25		0000 0004 Daylord	Duaget our	I I I I I I I I I I I I I I I I I I I		COOL COOL During	and Dandarat	
Instruction		2023 - 2024 Buaget		Dor Dunil		2024 - 2025 Propos		Dor Dunil
Instruction								<u>-</u>
11			Expenditures	Expenditures			Expenditures	Expenditures
12   Media Services			****	40.00-				
12   Media Services   \$4,009,174   \$119   12   Media Services   \$2,782,284   \$38	11	II.	\$212,716,384	\$6,287	11		\$200,527,885	\$6,149
Curriculum Development	40	· · · · · · · · · · · · · · · · · · ·	¢4 020 474	6440	42		¢2.700.204	<b>\$00</b>
13   Staff Development   35,461,704   3160   13   Staff Development   33,688,739   5115   9   Payment to Juvenille   523,300   51   13   1450,487   1450	12	Wedia Services	\$4,029,174	\$119	12	wedia Services	\$2,798,294	, \$80
13   Staff Development   35,461,704   3160   13   Staff Development   33,688,739   5115   9   Payment to Juvenille   523,300   51   13   1450,487   1450		Curriculum Dovolopment				Curriculum Dovolonment		
Payment to Juvicenile	13	· ·	\$5 <u>401 704</u>	\$160	13	-		\$113
95	13		\$5,401,704	\$100	13		\$3,000,733	φ113
Total:   \$222,176,582   \$6,568	95		\$23.320	\$1	95	_	\$23,320	\$1
Instructional   Support			. ,			Total		
Support	Instructional	1 Otali.	ΨΖΖΖ, 17 0,50Z	ψ0,300	Instructional	Total.	Ψ201,030,230	Ψ0,543
21								
23   School Leadership   \$21,246,292   \$528   23   School Leadership   \$20,838,402   \$532		Instructional Leadership	\$4 586 551	\$136		Instructional Leadership	\$4 084 907	\$125
Guidance & Courselling,   \$14,069,977   \$416   31   \$14,069,977   \$332   \$32   \$30 clat Work Services   \$4373,120   \$11   32   \$30 clat Work Services   \$22,467,77   \$125   \$33   \$40 clat Work Services   \$42,417,77   \$125   \$35   \$36   \$40 curricular Extra-			. , ,			•		
31			<del>421,210,202</del>	<del>- + + + + + + + + + + + + + + + + + + +</del>			<b>\$20,000,102</b>	Ψ Ψ σ σ σ
32   Social Work Services   \$373,120   \$11   32   Social Work Services   \$256,914   \$1   \$2   \$33   Health Services   \$265,914   \$15   \$33   Health Services   \$265,914   \$15   \$34   \$3	31		\$14,069,977	\$416	31	•	\$12,465,417	\$382
33   Health Services   \$4,214,477   \$125   33   Health Services   \$4,111,777   \$122			. , ,			Social Work Services		
Co-curricular/ Extra-   S8,964,73   S295   S6   Co-curricular / Extra-   S10,006,483   S30								
Total   \$54,645,889   \$1,609   Total   \$51,572,300   \$1,825		Co-curricular/ Extra-	, ,= : :,= ::	7.2			, , ,	7:20
Total	36	curricular Activities	\$9,964,733	\$295	36	curricular Activities	\$10,006,483	\$307
Contral Administration		Total	\$54,454.889	\$1,609		Total		
Administration	Central		, , , , , , , , , , , , ,	7.1,144	Central		, , , , , , , , , , , , , , , , , , , ,	7.,50
41   General Administration   \$9,146,419   \$270   41   General Administration   \$7,361,999   \$244								
Expenditures to publish all statutority required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper by the school district or their required public notices in the newspaper public schools and the newspaper public		General Administration	\$9,146,419	\$270		General Administration	\$7,961,999	\$244
all statutorily required public notices in the public notices in the newspaper by the school district or their newspaper by the school district or distinct			<del>+=,110,710</del>	<b>4210</b>			Ţ.,501,000	¥2-1-1
Publish Required Notices   Req								
Required   district or their   Notices   Required   Notices   Required   Notices   Required   Notices   Required   Required   Notices   Required   Requi	41	public notices in the			41	public notices in the		
Notices   Representatives.   \$11,939   \$0	Publish	newspaper by the school				newspaper by the school		
Community Service   Separation   Community Service   Separation   Section   Service   Separation   Section   Secti	•				II			
Or indirectly influencing or attempt to influence the outcome of legislation or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section as those terms are defined in Section as those terms are defined in Section 305.002, Government Code."   S4,639   \$50   Lobbying Code."   Total:   \$3,162,997   \$271   District Operations   Plant Maintenance & S4,639   \$30   Lobbying Code."   Total:   \$7,981,338   \$245   District Operations   Plant Maintenance & S4,902,672   \$1,032   S1   Operations   Plant Maintenance & Operations   Plant Maintenance & Operations   Plant Maintenance & Operations   S41,997,671   \$1,287   S2   Security and Monitoring   \$3,502,652   \$104   \$52   Security and Monitoring   \$4,871,498   \$148   \$53   Data Processing   \$5,538,775   \$173   \$53   Data Processing   \$6,777,965   \$206   \$34   Student Transportation   \$15,683,949   \$464   34   Student Transportation   \$16,810,898   \$506   \$35   Food Services   \$15,612,902   \$461   35   Food Services   \$13,723,902   \$421   \$75,540,749   \$2,233   Total:   \$83,945,625   \$2,570   Debt Service   \$99,982,225   \$2,955   71   Debt Service   \$99,982,225   \$2,955   71   Debt Service   \$13,723,903   \$51   Other   Other   Other   Other   Other   Other   Other   Other   Service Between Public   Services Between Public   Service Services With Chapter   41 School Districts   \$0   \$0   \$9   Payments to Tax   Incremental Cost   Associated with Chapter   41 School Districts   \$0   \$0   \$9   Payments to Tax   Incremental Cost   Associated with Chapter   \$1,400,000   \$43   \$1,400,000   \$43   \$44   \$44   \$45   \$45   \$45   \$45   \$45   \$45	Notices		\$11,939	\$0	Notices	representatives.	\$14,700	\$0
Or attempy to Influence   Head of He						Expanditures for "directly		
the outcome of legislation or administrative action as those terms are defined in Section as those terms are defined in Section as those terms are defined in Section 305.002, Government Code."    Total: \$9,162,997 \$271		•				•		
or administrative action as those terms are defined in Section 305.002, Government 2 defined in Section 305.002, Government 2 Section 305.002, Government 3 Section 305.002, Government 2 Section 305.002, Government 3								
A		•				• •		
41   305,002, Government   \$4,639   \$0						_		
Cobbying   Code."   \$4,639   \$0   Cobbying   Government Code."   \$4,639   \$0   Strict   S9,162,997   \$271   District   Operations   S44,967,671   \$1,287		defined in Section				those terms are defined in		
Total: \$9,162,997 \$271   District   District   District   Operations   District   Operations   S41,967,671   \$1,287	41	305.002, Government			41	Section 305.002,		
District   Operations   District   Operations   S41,967,671   \$1,287	Lobbying	Code."	\$4,639	\$0	Lobbying	Government Code."	\$4,639	\$0
Operations		Total:	\$9,162,997	\$271		Total:	\$7,981,338	\$245
Plant Maintenance &   S4,902,672   S1,032   S1   Plant Maintenance &   S41,967,671   S1,287	District				District			
Security and Monitoring	<b>Operations</b>				Operations			
Security and Monitoring   \$3,502,552   \$104   52   Security and Monitoring   \$4,871,498   \$148		Plant Maintenance &						
S3	51	Operations	\$34,902,672	\$1,032	51	Operations	\$41,967,671	\$1,287
S3								
Student Transportation								
State			\$5,838,775				\$6,771,865	
Total:   \$75,540,749   \$2,233   Total:   \$83,945,625   \$2,574				1		•		
Debt Service	35	Food Services	\$15,612,802	\$461	35	Food Services	\$13,723,902	
71		Total:	\$75,540,749	\$2,233		Total:	\$83,945,625	\$2,574
Other  61 Community Service \$1,732,036 \$51 61 Community Service \$2,088,377 \$64 Facilities Acquisition and Construction \$6,411 \$0 81 and Construction \$5,652 \$0 \$0 \$0 \$1 schools \$0 \$1 schools \$0 \$0 \$1 schools \$0 \$0 \$1 schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								
61 Community Service \$1,732,036 \$51 61 Community Service \$2,088,377 \$64 Facilities Acquisition and Construction \$6,411 \$0 81 and Construction \$5,652 \$0 \$0 \$1 and Construction \$5,652 \$0 \$0 \$0 \$1 schools \$0 \$1 schools \$0 \$0 \$1 schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Debt Service	\$99,982,225	\$2,955		Debt Service	\$72,317,512	\$2,218
Facilities Acquisition and Construction \$6,411 \$0 81 Facilities Acquisition and Construction \$5,652 \$0  Contracted Instructional Services Between Public Services Between Publ	Other				Other			
Facilities Acquisition and Construction \$6,411 \$0 81 Facilities Acquisition and Construction \$5,652 \$0  Contracted Instructional Services Between Public Services Between Publ	61		\$1,732,036	\$51	61		\$2,088,377	\$64
Contracted Instructional Services Between Public \$0 \$0 \$1 \$0 \$1 \$0 \$0 \$1 \$0 \$0 \$1 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						=		
Services Between Public schools \$0 \$0 \$0 \$1 Services Between Public schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	81	and Construction	\$6,411	\$0	81	and Construction	\$5,652	\$0
Services Between Public schools \$0 \$0 \$0 \$1 Services Between Public schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								
Schools   So   So   So   So   So   So   So   S								
Incremental Cost Associated with Chapter 92 41 School Districts 93 Service Arrangements 94 Service Arrangements 95 Service Arrangements 96 Solution 97 Increment Funds 98 Inter-government 99 Other codes 99 Incremental Cost Associated with Chapter 41 School Districts 90 \$0 91 All School Districts 90 \$0 92 All School Districts 90 \$0 92 All School Districts 90 \$0 93 Service Arrangements 90 \$0 94 Service Arrangements 90 \$0 91 Increment Funds 90 \$0 90 \$0 90 Increment Funds 90 \$0 90 \$0 90 Increment Funds 90 \$0 90								
Associated with Chapter 92 41 School Districts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	91	schools	\$0	\$0	91	schools	\$0	\$0
Associated with Chapter 92 41 School Districts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Ingramantal Cast				Ingramantal Cast		
92 41 School Districts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								
Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 \$0  Payments to Tax 97 Increment Funds \$0 \$0  Inter-government charges not Defined in 99 Other codes \$1,367,158 \$40 \$99 Other codes \$1,400,000 \$43	92		*0	60	92	•	¢n.	60
Agents for Shared 93 Service Arrangements \$0 \$0 \$0  Payments to Tax 97 Increment Funds Inter-government charges not Defined in 99 Other codes  Agents for Shared Service Arrangements \$0 \$0  93 Service Arrangements Payments to Tax Payments to Tax Increment Funds 97 Increment Funds Inter-government charges not Defined in 99 Other codes \$1,367,158 \$40 99 Other codes \$1,400,000 \$43	32		\$0	\$0	92		\$0	\$0
93 Service Arrangements \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								
Payments to Tax Increment Funds \$0 \$0 \$0  Inter-government charges not Defined in Other codes \$1,367,158 \$40 \$99 Other codes \$1,400,000 \$43	93	•	\$0	\$0	93		\$0	\$0
97 Increment Funds \$0 \$0 \$0 Increment Funds \$0 \$0 \$0 Increment Funds \$0 \$0 \$0 \$0 Inter-government charges not Defined in Other codes \$1,367,158 \$40 99 Other codes \$1,400,000 \$43			φ0	- 40	- 55		Ψ0	Ψ0
Inter-government charges not Defined in Other codes \$1,367,158 \$40 99 Other codes \$1,400,000 \$43	97		\$0	\$0	97		\$0	\$0
charges not Defined in Other codes \$1,367,158 \$40 99 Other codes \$1,400,000 \$43			***	***			***	
99         Other codes         \$1,367,158         \$40         99         Other codes         \$1,400,000         \$43						_		
	99		\$1,367,158	\$40	99		\$1,400,000	\$43
Total:   \$3,105,605  \$92    Total:   \$3,494,029  \$107		<b>T</b> ( )						
		Total:	\$3,105,605	\$92		Total:	\$3,494,029	\$107