

Budget Summary Report for Keller ISD

2019 - 20 Amended Budget			Student Enrollment	2020 - 21 Adopted Budget			Projected Student Enrollment
			35,031				35,676
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
General Fund				General Fund			
Instruction		\$215,675,191	\$6,157	Instruction		\$218,834,073	\$6,134
Instructional Support		\$58,020,224	\$1,656	Instructional Support		\$55,378,855	\$1,552
Central Administration		\$8,487,406	\$242	Central Administration		\$8,360,603	\$234
District Operations		\$51,829,562	\$1,480	District Operations		\$47,227,162	\$1,324
Other		\$3,312,697	\$95	Other		\$3,538,536	\$99
Total General Fund		\$337,325,080	\$9,629	Total General Fund		\$333,339,229	\$9,344
Debt Service Fund				Debt Service Fund			
Debt Service		\$59,951,722	\$1,711	Debt Service		\$79,706,021	\$2,234
Total Debt Service Fund		\$59,951,722	\$1,711	Total Debt Service Fund		\$79,706,021	\$2,234
Child Nutrition Fund				Child Nutrition Fund			
Child Nutrition		\$15,039,270	\$429	Child Nutrition		\$13,732,129	\$385
Total Child Nutrition Fund		\$15,039,270	\$429	Total Child Nutrition Fund		\$13,732,129	\$385
Grand Total		\$412,316,072	\$11,770	Grand Total		\$426,777,380	\$11,963