

Budget Summary Report for Keller ISD

2020 - 21 Amended Budget			Student Enrollment	2021-22 Adopted Budget			Projected Student Enrollment
			34,319				35,200
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
General Fund				General Fund			
Instruction		\$228,294,477	\$6,652	Instruction		\$229,324,103	\$6,515
Instructional Support		\$59,119,865	\$1,723	Instructional Support		\$58,557,138	\$1,664
Central Administration		\$8,857,984	\$258	Central Administration		\$8,692,032	\$247
District Operations		\$54,140,510	\$1,578	District Operations		\$50,921,628	\$1,447
Other		\$3,411,900	\$99	Other		\$3,821,639	\$109
Total General Fund		\$353,824,736	\$10,310	Total General Fund		\$351,316,540	\$9,981
Debt Service Fund				Debt Service Fund			
Debt Service		\$79,706,021	\$2,323	Debt Service		\$72,614,540	\$2,063
Total Debt Service Fund		\$79,706,021	\$2,323	Total Debt Service Fund		\$72,614,540	\$2,063
Child Nutrition Fund				Child Nutrition Fund			
Child Nutrition		\$14,732,129	\$429	Child Nutrition		\$14,768,195	\$420
Total Child Nutrition Fund		\$14,732,129	\$429	Total Child Nutrition Fund		\$14,768,195	\$420
Grand Total		\$448,262,886	\$13,062	Grand Total		\$438,699,275	\$12,463
Statutorily Required Public Notice Expenses		\$11,589	\$0	Statutorily Required Public Notice Expenses		\$8,542	\$0
Statutorily Required Lobbying Expenses		\$0	\$0	Statutorily Required Lobbying Expenses		\$5,545	\$0