

Budget Summary Report for KELLER ISD

2023 - 2024 Budget				2024 - 2025 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$212,716,384	\$6,287	11	Instruction	\$200,527,885	\$6,149
12	Instructional Resources, Media Services	\$4,029,174	\$119	12	Instructional Resources, Media Services	\$2,798,294	\$86
13	Curriculum Development & Staff Development	\$5,401,704	\$160	13	Curriculum Development & Staff Development	\$3,688,759	\$113
95	Payment to Juvenile Justice AEP	\$23,320	\$1	95	Payment to Juvenile Justice AEP	\$23,320	\$1
Total:		\$222,170,582	\$6,566	Total:		\$207,038,258	\$6,349
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,586,551	\$136	21	Instructional Leadership	\$4,084,907	\$125
23	School Leadership	\$21,246,292	\$628	23	School Leadership	\$20,638,402	\$633
31	Guidance & Counseling, Evaluation	\$14,069,977	\$416	31	Guidance & Counseling, Evaluation	\$12,465,417	\$382
32	Social Work Services	\$373,120	\$11	32	Social Work Services	\$265,914	\$8
33	Health Services	\$4,214,217	\$125	33	Health Services	\$4,111,177	\$126
36	Co-curricular/ Extra-curricular Activities	\$9,964,733	\$295	36	Co-curricular/ Extra-curricular Activities	\$10,006,483	\$307
Total		\$54,454,889	\$1,609	Total		\$51,572,300	\$1,582
Central Administration				Central Administration			
41	General Administration	\$9,146,419	\$270	41	General Administration	\$7,961,999	\$244
41	Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,939	41	Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$14,700
41	Lobbying	Expenditures for directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,639	41	Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,639
Total:		\$9,162,997	\$271	Total:		\$7,981,338	\$245
District Operations				District Operations			
51	Plant Maintenance & Operations	\$34,902,672	\$1,032	51	Plant Maintenance & Operations	\$41,967,671	\$1,287
52	Security and Monitoring	\$3,502,552	\$104	52	Security and Monitoring	\$4,871,498	\$149
53	Data Processing	\$5,838,775	\$173	53	Data Processing	\$6,771,865	\$208
34	Student Transportation	\$15,683,949	\$464	34	Student Transportation	\$16,610,688	\$509
35	Food Services	\$15,612,802	\$461	35	Food Services	\$13,723,902	\$421
Total:		\$75,540,749	\$2,233	Total:		\$83,945,625	\$2,574
Debt Service				Debt Service			
71	Debt Service	\$99,982,225	\$2,955	71	Debt Service	\$72,317,512	\$2,218
Other				Other			
61	Community Service	\$1,732,036	\$51	61	Community Service	\$2,088,377	\$64
81	Facilities Acquisition and Construction	\$6,411	\$0	81	Facilities Acquisition and Construction	\$5,652	\$0
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,367,158	\$40	99	Inter-government charges not Defined in Other codes	\$1,400,000	\$43
Total:		\$3,105,605	\$92	Total:		\$3,494,029	\$107