

KILLEEN ISD
PER PUPIL EXPENSE BUDGET SUMMARY REPORT
2007-2008 ACTUAL BUDGET and 2008-2009 PROPOSED BUDGET

<u>Category</u>	<u>Function</u>	<u>Description</u>	<u>Aggregate Expenditures</u>	<u>2007-2008 Percent of Budget</u>	<u>Per Pupil Expenditure</u>	<u>Aggregate Expenditures</u>	<u>2008-2009 Percent of Budget</u>	<u>Per Pupil Expenditure</u>
Instruction	11	Instruction	\$ 177,680,618	53.93%	\$ 4,561	\$ 189,216,778	55.55%	\$ 4,796
Instruction	12	Instructional Resources, Media Services	\$ 9,367,373	2.84%	\$ 240	\$ 9,466,220	2.78%	\$ 240
Instruction	13	Curriculum Development & Staff Development	\$ 8,152,840	2.47%	\$ 209	\$ 6,512,072	1.91%	\$ 165
Instruction	95	Payment to Juvenile Justice AEP	\$ 500,000	0.15%	\$ 13	\$ 400,000	0.12%	\$ 10
TOTAL FOR INSTRUCTION			\$ 195,700,831	59.39%	\$ 5,024	\$ 205,595,070	60.36%	\$ 5,211
Instructional Support	21	Instructional Leadership	\$ 2,906,034	0.88%	\$ 75	\$ 3,151,992	0.93%	\$ 80
Instructional Support	23	School Leadership	\$ 15,698,328	4.76%	\$ 403	\$ 16,159,613	4.74%	\$ 410
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 11,133,543	3.38%	\$ 286	\$ 12,055,200	3.54%	\$ 306
Instructional Support	32	Social Work/Services	\$ 1,373,853	0.42%	\$ 35	\$ 1,534,057	0.45%	\$ 39
Instructional Support	33	Health Services	\$ 2,592,067	0.79%	\$ 67	\$ 2,867,311	0.84%	\$ 73
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 7,596,303	2.31%	\$ 195	\$ 6,866,408	2.02%	\$ 174
TOTAL FOR INSTRUCTIONAL SUPPORT			\$ 41,300,128	12.53%	\$ 1,060	\$ 42,634,581	12.52%	\$ 1,081
Central Administration	41	General Administration	\$ 7,636,485	2.32%	\$ 196	\$ 9,090,625	2.67%	\$ 230
TOTAL FOR CENTRAL ADMINISTRATION			\$ 7,636,485	2.32%	\$ 196	\$ 9,090,625	2.67%	\$ 230
District Operations	51	Plant Maintenance & Operations	\$ 33,441,273	10.15%	\$ 858	\$ 32,771,222	9.62%	\$ 831
District Operations	52	Security & Monitoring	\$ 2,355,939	0.72%	\$ 60	\$ 2,517,684	0.74%	\$ 64
District Operations	53	Data Processing	\$ 6,384,049	1.94%	\$ 164	\$ 4,657,188	1.37%	\$ 118
District Operations	34	Student Transportation	\$ 10,358,180	3.14%	\$ 266	\$ 9,656,827	2.84%	\$ 245
District Operations	35	Food Service	\$ 15,118,071	4.59%	\$ 388	\$ 17,217,025	5.05%	\$ 436
TOTAL FOR DISTRICT OPERATIONS			\$ 67,657,512	20.53%	\$ 1,737	\$ 66,819,946	19.62%	\$ 1,694
Debt Service	71	Debt Service	\$ 16,259,630	4.93%	\$ 417	\$ 15,650,063	4.59%	\$ 397
TOTAL FOR DEBT SERVICE			\$ 16,259,630	4.93%	\$ 417	\$ 15,650,063	4.59%	\$ 397
Other	61	Community Service	\$ 918,232	0.28%	\$ 24	\$ 824,744	0.24%	\$ 21
Other	81	Facilities Acquisition and Construction	\$ 20,010	0.01%	\$ 1	\$ -	0.00%	\$ -
Other	91	Contracted Instructional Services Between Public Schools	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	97	Payments to Tax Increment Funds	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	99	Inter-government Charges Not Defined in Other Codes	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
TOTAL FOR OTHER			\$ 938,242	0.28%	\$ 24	\$ 824,744	0.24%	\$ 21
OVERALL TOTALS			\$ 329,492,828	100.00%	\$ 8,458	\$ 340,615,029	100.00%	\$ 8,633