

Budget Summary Report for KILLEEN ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$191,032,952	\$5,093
12	Instructional Resources, Media Services	\$8,557,387	\$228
13	Curriculum Development & Staff Development	\$5,209,749	\$139
95	Payment to Juvenile Justice AEP	\$400,000	\$11
	Total:	\$205,200,088	\$5,470
Instructional Support			
21	Instructional Leadership	\$3,812,171	\$102
23	School Leadership	\$16,638,920	\$444
31	Guidance & Counseling, Evaluation	\$12,711,746	\$339
32	Social Work Services	\$1,615,834	\$43
33	Health Services	\$3,387,415	\$90
36	Co-curricular/ Extra-curricular Activities	\$7,042,926	\$188
	Total	\$45,209,012	\$1,205
Central Administration			
41	General Administration	\$8,231,728	\$219
District Operations			
51	Plant Maintenance & Operations	\$29,611,943	\$789
52	Security and Monitoring	\$2,622,220	\$70
53	Data Processing	\$4,861,105	\$130
34	Student Transportation	\$9,641,523	\$257
35	Food Services	\$17,806,544	\$475
	Total:	\$64,543,335	\$1,721
Debt Service			
71	Debt Service	\$15,555,351	\$415
Other			
61	Community Service	\$863,307	\$23
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$547,770	\$15
	Total:	\$1,411,077	\$38

The 09-10 budget was based on 37,511 students

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$198,874,712	\$4,897
12	Instructional Resources, Media Services	\$8,766,861	\$216
13	Curriculum Development & Staff Development	\$5,466,212	\$135
95	Payment to Juvenile Justice AEP	\$400,000	\$10
	Total:	\$213,507,785	\$5,258
Instructional Support			
21	Instructional Leadership	\$4,415,392	\$109
23	School Leadership	\$19,012,235	\$468
31	Guidance & Counseling, Evaluation	\$13,959,390	\$344
32	Social Work Services	\$1,789,018	\$44
33	Health Services	\$3,177,827	\$78
36	Co-curricular/ Extra-curricular Activities	\$7,157,644	\$176
	Total	\$49,511,506	\$1,219
			\$0
Central Administration			
41	General Administration	\$8,538,637	\$210
			\$0
District Operations			
51	Plant Maintenance & Operations	\$29,827,701	\$735
52	Security and Monitoring	\$2,741,019	\$67
53	Data Processing	\$4,847,113	\$119
34	Student Transportation	\$10,907,594	\$269
35	Food Services	\$19,312,437	\$476
	Total:	\$67,635,864	\$1,666
Debt Service			
71	Debt Service	\$14,266,035	\$351
Other			
61	Community Service	\$693,574	\$17
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$578,457	\$14
	Total:	\$1,272,031	\$31

The 10-11 is based on 40,609 students