		Budget Sur	nmary Re	oort for	KILLEEN ISD			
	2009 - 2010 A	ctual Budget			2010 - 2011 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures	
Instruction	1	\$404.000.0E0	AF 000	Instruction	landa de la	\$400.074.740	A4.00	
11	Instruction Instructional	\$191,032,952	\$5,093	11	Instruction Instructional	\$198,874,712	\$4,897	
	Resources, Media				Resources, Media			
12 13	Services	\$8,557,387	\$228	12	Services	\$8,766,861	\$216	
	Curriculum Development &				Curriculum			
	Staff				Development & Staff			
	Development	\$5,209,749	\$139	13	Development	\$5,466,212	\$135	
	Payment to				Danmant to Innovite			
	Juvenile Justice AEP	\$400,000	\$11	95	Payment to Juvenile Justice AEP	\$400,000	\$10	
33	Total:	\$205,200,088		33	Total:	\$213,507,785	\$5,258	
		V _000,200,000	70,110			v =10,001,100	70,000	
Instructional				Instructional				
Support	Instructional			Support	Instructional			
21	Leadership	\$3,812,171	\$102	21	Leadership	\$4,415,392	\$109	
	School							
23	Leadership Guidance &	\$16,638,920	\$444	23	School Leadership Guidance &	\$19,012,235	\$468	
	Counseling,				Counseling,			
31	Evaluation	\$12,711,746	\$339	31	Evaluation	\$13,959,390	\$344	
	Social Work	***************************************			On sint No. 1 C	64 700 0 11		
32 33	Services Health Services	\$1,615,834 \$3,387,415		32	Social Work Services Health Services	\$1,789,018 \$3,177,827	\$44 \$78	
33	Co-curricular/	φ3,307,413	φ30	33	TIGATUT DELVICES	ψ3,177,027	φ/ σ	
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$7,042,926		36	curricular Activities	\$7,157,644	\$176	
	Total	\$45,209,012	\$1,205	_	Total	\$49,511,506	\$1,219 \$0	
							\$(
Central				Central				
Administration				Administration			\$0	
41	General Administration	\$8,231,728	\$219	41	General Administration	\$8,538,637	\$210	
41	Administration	\$0,231,720	\$213	41	Administration	φ0,550,057	φεισ	
District				District				
Operations	Plant			Operations				
51	Maintenance &				Plant Maintenance &			
	Operations	\$29,611,943	\$789	51	Operations	\$29,827,701	\$735	
	Security and				Security and			
52 53	Monitoring Data Processing	\$2,622,220 \$4,861,105		52 53	Monitoring Data Processing	\$2,741,019 \$4,847,113	\$67 \$119	
33	Student	\$4,661,103	\$130	33	Student	\$4,047,113	φ11s	
34	Transportation	\$9,641,523	\$257	34	Transportation	\$10,907,594	\$269	
35	Food Services	\$17,806,544		35	Food Services	\$19,312,437	\$476	
	Total:	\$64,543,335	\$1,721		Total:	\$67,635,864	\$1,666	
Debt Service				Debt Service				
71	Debt Service	\$15,555,351	\$415	71	Debt Service	\$14,266,035	\$351	
Other	Community			Other				
61	Service	\$863,307	\$23	61	Community Service	\$693,574	\$17	
	Facilities	, , ,						
94	Acquisition and	4-		04	Facilities Acquisition			
81	Construction	\$0	\$0	81	and Construction	\$0	\$0	
	Contracted				Contracted			
	Instructional				Instructional			
0.4	Services Between	*-		24	Services Between			
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$0	
•					Associated with			
Ţ.	Associated with				Chapter 41 School			
	Chapter 41						\$0	
92	Chapter 41 School Districts	\$0	\$0	92	Districts	\$0	Ψ	
	Chapter 41 School Districts Payments to	\$0	\$0	92	Payments to Fiscal	\$0	Ψ	
	Chapter 41 School Districts	\$0	\$0	92		\$0	***	
	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0		92	Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0		
92	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$6	
92	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$0		Payments to Fiscal Agents for Shared Service Arrangements		\$6	
92	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$6	
92	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$6	
92	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0 \$0	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0	

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

The 10-11 is based on 40,609 students