

**KILLEEN ISD**  
**PER PUPIL EXPENSE BUDGET SUMMARY REPORT**  
**2011-2012 AMENDED BUDGET and 2012-2013 PROPOSED BUDGET**

			2011-2012 Amended Budget** <i>as of Budget Amendment #1 (April 2012)</i>			2012-2013 Proposed Budget		
Student numbers (based on student projections used for budgeting)			41,051			41,911		
Category	Function	Description	Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure	Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure
<b>GENERAL FUND - Funds 1xx</b>								
Instruction	11	Instruction	\$ 187,750,064	61.26%	\$ 4,574	\$ 194,780,016.14	62.32%	\$ 4,647
Instruction	12	Instructional Resources, Media Services	\$ 8,894,474	2.90%	\$ 217	\$ 8,712,791.00	2.79%	\$ 208
Instruction	13	Curriculum Development & Staff Development	\$ 6,113,017	1.99%	\$ 149	\$ 5,768,642.53	1.85%	\$ 138
Instruction	95	Payment to Juvenile Justice AEP	\$ 401,100	0.13%	\$ 10	\$ -	0.00%	\$ -
<b>TOTAL FOR INSTRUCTION</b>			<b>\$ 203,158,655</b>	<b>66.29%</b>	<b>\$ 4,949</b>	<b>\$ 209,261,449.67</b>	<b>66.95%</b>	<b>\$ 4,993</b>
Instructional Support	21	Instructional Leadership	\$ 3,212,657	1.05%	\$ 78	\$ 3,112,683.01	1.00%	\$ 74
Instructional Support	23	School Leadership	\$ 19,223,995	6.27%	\$ 468	\$ 19,421,252.35	6.21%	\$ 463
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 11,008,275	3.59%	\$ 268	\$ 11,249,080.89	3.60%	\$ 268
Instructional Support	32	Social Work/Services/Attendance	\$ 1,335,813	0.44%	\$ 33	\$ 1,328,190.34	0.42%	\$ 32
Instructional Support	33	Health Services	\$ 3,558,747	1.16%	\$ 87	\$ 3,710,353.12	1.19%	\$ 89
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 7,270,035	2.37%	\$ 177	\$ 7,516,608.05	2.40%	\$ 179
<b>TOTAL FOR INSTRUCTIONAL SUPPORT</b>			<b>\$ 45,609,522</b>	<b>14.88%</b>	<b>\$ 1,111</b>	<b>\$ 46,338,167.76</b>	<b>14.83%</b>	<b>\$ 1,106</b>
Central Administration	41	General Administration	\$ 7,268,613	2.37%	\$ 177	\$ 7,053,228.46	2.26%	\$ 168
<b>TOTAL FOR CENTRAL ADMINISTRATION</b>			<b>\$ 7,268,613</b>	<b>2.37%</b>	<b>\$ 177</b>	<b>\$ 7,053,228.46</b>	<b>2.26%</b>	<b>\$ 168</b>
District Operations	51	Plant Maintenance & Operations	\$ 29,965,787	9.78%	\$ 730	\$ 29,935,712.08	9.58%	\$ 714
District Operations	52	Security & Monitoring	\$ 2,561,796	0.84%	\$ 62	\$ 2,680,215.71	0.86%	\$ 64
District Operations	53	Data Processing	\$ 5,317,555	1.74%	\$ 130	\$ 4,564,700.15	1.46%	\$ 109
District Operations	34	Student Transportation	\$ 10,769,691	3.51%	\$ 262	\$ 11,099,985.43	3.55%	\$ 265
District Operations	35	Food Service	\$ 396,076	0.13%	\$ 10	\$ 292,337.00	0.09%	\$ 7
<b>TOTAL FOR DISTRICT OPERATIONS</b>			<b>\$ 49,010,905</b>	<b>15.99%</b>	<b>\$ 1,194</b>	<b>\$ 48,572,950.37</b>	<b>15.54%</b>	<b>\$ 1,159</b>
Other	61	Community Service	\$ 802,785	0.26%	\$ 20	\$ 735,315.74	0.24%	\$ 18
Other	81	Facilities Acquisition and Construction	\$ 11,025	0.00%	\$ 0	\$ -	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	\$ 594,230	0.19%	\$ 14	\$ 592,597.00	0.19%	\$ 14
<b>TOTAL FOR OTHER</b>			<b>\$ 1,408,040</b>	<b>0.46%</b>	<b>\$ 34</b>	<b>\$ 1,327,912.74</b>	<b>0.42%</b>	<b>\$ 32</b>
<b>OVERALL TOTALS - General Fund</b>			<b>\$ 306,455,735</b>	<b>100.00%</b>	<b>\$ 7,465</b>	<b>\$ 312,553,709.00</b>	<b>100.00%</b>	<b>\$ 7,458</b>

<b>DEBT SERVICES - Fund 599</b>								
Debt Service	71	Debt Service	\$ 14,694,382	4.79%	\$ 358	\$ 11,977,875.00	3.83%	\$ 286
<b>OVERALL TOTALS - Debt Services</b>			<b>\$ 14,694,382</b>	<b>100.00%</b>	<b>\$ 358</b>	<b>\$ 11,977,875.00</b>	<b>100.00%</b>	<b>\$ 286</b>

<b>SCHOOL NUTRITION - Fund 240</b>								
School Nutrition	35	School Nutrition	\$ 17,915,657	98.86%	\$ 436	\$ 19,406,642	97.20%	\$ 463
School Nutrition	51	Plant Maintenance & Operations	\$ 207,210	1.14%	\$ 5	\$ 217,586	1.09%	\$ 5
School Nutrition	52	Security & Monitoring	\$ -	0.00%	\$ -	\$ 340,889	1.71%	\$ 8
<b>OVERALL TOTALS - School Nutrition</b>			<b>\$ 18,122,867</b>	<b>100.00%</b>	<b>\$ 441</b>	<b>\$ 19,965,117</b>	<b>100.00%</b>	<b>\$ 476</b>

\*\*Actual expenditures will not be available until after the audit for Fiscal Year 2011-2012. We are using the most recently amended budget amounts since they should be more closely tied to projected expenditures.