

KILLEEN ISD
PER PUPIL EXPENSE BUDGET SUMMARY REPORT
2012-2013 ADOPTED BUDGET and 2013-2014 PROPOSED BUDGET

			2012-2013 Adopted			2013-2014 Proposed Budget		
Student numbers (based on student projections used for budgeting)			41,911			42,406		
Category	Function	Description	Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure	Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure
GENERAL FUND - Funds 1xx								
Instruction	11	Instruction	\$ 194,780,016.14	62.32%	\$ 4,647	\$ 203,767,241.85	62.50%	\$ 4,805
Instruction	12	Instructional Resources, Media Services	\$ 8,712,791.00	2.79%	\$ 208	\$ 8,423,233.08	2.58%	\$ 199
Instruction	13	Curriculum Development & Staff Development	\$ 5,768,642.53	1.85%	\$ 138	\$ 5,630,320.02	1.73%	\$ 133
Instruction	95	Payment to Juvenile Justice AEP	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
TOTAL FOR INSTRUCTION			\$ 209,261,449.67	66.95%	\$ 4,993	\$ 217,820,794.95	66.81%	\$ 5,137
Instructional Support	21	Instructional Leadership	\$ 3,112,683.01	1.00%	\$ 74	\$ 3,217,041.09	0.99%	\$ 76
Instructional Support	23	School Leadership	\$ 19,421,252.35	6.21%	\$ 463	\$ 20,329,737.86	6.24%	\$ 479
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 11,249,080.89	3.60%	\$ 268	\$ 11,437,773.04	3.51%	\$ 270
Instructional Support	32	Social Work/Services/Attendance	\$ 1,328,190.34	0.42%	\$ 32	\$ 1,417,485.00	0.43%	\$ 33
Instructional Support	33	Health Services	\$ 3,710,353.12	1.19%	\$ 89	\$ 3,787,039.04	1.16%	\$ 89
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 7,516,608.05	2.40%	\$ 179	\$ 7,468,482.06	2.29%	\$ 176
TOTAL FOR INSTRUCTIONAL SUPPORT			\$ 46,338,167.76	14.83%	\$ 1,106	\$ 47,657,558.09	14.62%	\$ 1,124
Central Administration	41	General Administration	\$ 7,053,228.46	2.26%	\$ 168	\$ 7,604,979.20	2.33%	\$ 179
TOTAL FOR CENTRAL ADMINISTRATION			\$ 7,053,228.46	2.26%	\$ 168	\$ 7,604,979.20	2.33%	\$ 179
District Operations	51	Plant Maintenance & Operations	\$ 29,935,712.08	9.58%	\$ 714	\$ 31,496,325.40	9.66%	\$ 743
District Operations	52	Security & Monitoring	\$ 2,680,215.71	0.86%	\$ 64	\$ 2,878,013.00	0.88%	\$ 68
District Operations	53	Data Processing	\$ 4,564,700.15	1.46%	\$ 109	\$ 4,443,174.00	1.36%	\$ 105
District Operations	34	Student Transportation	\$ 11,099,985.43	3.55%	\$ 265	\$ 12,369,049.00	3.79%	\$ 292
District Operations	35	Food Service	\$ 292,337.00	0.09%	\$ 7	\$ 289,971.00	0.09%	\$ 7
TOTAL FOR DISTRICT OPERATIONS			\$ 48,572,950.37	15.54%	\$ 1,159	\$ 51,476,532.40	15.79%	\$ 1,214
Other	61	Community Service	\$ 735,315.74	0.24%	\$ 18	\$ 703,180.03	0.22%	\$ 17
Other	81	Facilities Acquisition and Construction	\$ -	0.00%	\$ -	\$ -	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	\$ 592,597.00	0.19%	\$ 14	\$ 784,288.00	0.24%	\$ 18
TOTAL FOR OTHER			\$ 1,327,912.74	0.42%	\$ 32	\$ 1,487,468.03	0.46%	\$ 35
OVERALL TOTALS - General Fund			\$ 312,553,709.00	100.00%	\$ 7,458	\$ 326,047,332.67	100.00%	\$ 7,689

DEBT SERVICES - Fund 599								
Debt Service	71	Debt Service	\$ 11,977,875.00	3.83%	\$ 286	\$ 11,982,525.00	3.68%	\$ 283
OVERALL TOTALS - Debt Services			\$ 11,977,875.00	100.00%	\$ 286	\$ 11,982,525.00	100.00%	\$ 283

SCHOOL NUTRITION - Fund 240								
School Nutrition	35	School Nutrition	\$ 19,406,642.00	97.20%	\$ 463	\$ 20,766,594.00	88.74%	\$ 490
School Nutrition	51	Plant Maintenance & Operations	\$ 217,586.00	1.09%	\$ 5	\$ 235,334.00	1.01%	\$ 6
School Nutrition	52	Security & Monitoring	\$ 340,889.00	1.71%	\$ 8	\$ -	0.00%	\$ -
School Nutrition	81	Security & Monitoring	\$ -	0.00%	\$ -	\$ 2,400,253.00	10.26%	\$ 57
OVERALL TOTALS - School Nutrition			\$ 19,965,117.00	100.00%	\$ 476	\$ 23,402,181.00	100.00%	\$ 552

**Actual expenditures will not be available until after the audit for Fiscal Year 2012-2013.