

KILLEEN ISD
PER PUPIL EXPENSE BUDGET SUMMARY REPORT
2010-2011 AMENDED BUDGET and 2011-2012 PROPOSED BUDGET

			2010-2011 Amended Budget** <i>as of Budget Amendment #2 (May 2011)</i>			2011-2012 Proposed Budget		
Student numbers (based on student projections used for budgeting)			40,609			41,051		
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	\$ 183,482,604	60.17%	\$ 4,518	\$ 191,114,301	62.38%	\$ 4,656
Instruction	12	Instructional Resources, Media Services	\$ 8,834,207	2.90%	\$ 218	\$ 8,712,791	2.84%	\$ 212
Instruction	13	Curriculum Development & Staff Development	\$ 5,979,837	1.96%	\$ 147	\$ 5,398,755	1.76%	\$ 132
Instruction	95	Payment to Juvenile Justice AEP	\$ 400,000	0.13%	\$ 10	\$ 401,100	0.13%	\$ 10
TOTAL FOR INSTRUCTION			\$ 198,696,648	65.16%	\$ 4,893	\$ 205,626,947	67.11%	\$ 5,009
Instructional Support	21	Instructional Leadership	\$ 4,100,576	1.34%	\$ 101	\$ 3,680,636	1.20%	\$ 90
Instructional Support	23	School Leadership	\$ 18,568,526	6.09%	\$ 457	\$ 18,701,368	6.10%	\$ 456
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 13,523,114	4.43%	\$ 333	\$ 10,971,077	3.58%	\$ 267
Instructional Support	32	Social Work/Services/Attendance	\$ 1,600,191	0.52%	\$ 39	\$ 1,334,848	0.44%	\$ 33
Instructional Support	33	Health Services	\$ 3,207,886	1.05%	\$ 79	\$ 3,508,095	1.15%	\$ 85
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 7,607,490	2.49%	\$ 187	\$ 6,968,350	2.27%	\$ 170
TOTAL FOR INSTRUCTIONAL SUPPORT			\$ 48,607,783	15.94%	\$ 1,197	\$ 45,164,374	14.74%	\$ 1,100
Central Administration	41	General Administration	\$ 7,503,491	2.46%	\$ 185	\$ 7,138,335	2.33%	\$ 174
TOTAL FOR CENTRAL ADMINISTRATION			\$ 7,503,491	2.46%	\$ 185	\$ 7,138,335	2.33%	\$ 174
District Operations	51	Plant Maintenance & Operations	\$ 29,838,169	9.78%	\$ 735	\$ 28,976,808	9.46%	\$ 706
District Operations	52	Security & Monitoring	\$ 2,799,201	0.92%	\$ 69	\$ 2,553,611	0.83%	\$ 62
District Operations	53	Data Processing	\$ 5,461,652	1.79%	\$ 134	\$ 4,859,322	1.59%	\$ 118
District Operations	34	Student Transportation	\$ 10,392,679	3.41%	\$ 256	\$ 10,413,831	3.40%	\$ 254
District Operations	35	Food Service	\$ 303,431	0.10%	\$ 7	\$ 289,421	0.09%	\$ 7
TOTAL FOR DISTRICT OPERATIONS			\$ 48,795,132	16.00%	\$ 1,202	\$ 47,092,993	15.37%	\$ 1,147
Other	61	Community Service	\$ 753,226	0.25%	\$ 19	\$ 767,099	0.25%	\$ 19
Other	81	Facilities Acquisition and Construction	\$ 9,691	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	\$ 578,457	0.19%	\$ 14	\$ 592,597	0.19%	\$ 14
TOTAL FOR OTHER			\$ 1,341,374	0.44%	\$ 33	\$ 1,359,696	0.44%	\$ 33
OVERALL TOTALS - General Fund			\$ 304,944,428	100.00%	\$ 7,509	\$ 306,382,345	100.00%	\$ 7,463

DEBT SERVICES - Fund 599								
Debt Service	71	Debt Service	\$ 14,266,035	4.68%	\$ 351	\$ 14,259,288	4.65%	\$ 347
OVERALL TOTALS - Debt Services			\$ 14,266,035	100.00%	\$ 351	\$ 14,259,288	100.00%	\$ 347

SCHOOL NUTRITION - Fund 240								
School Nutrition	35	School Nutrition	\$ 18,881,970	99.63%	\$ 465	\$ 17,847,199	98.85%	\$ 435
School Nutrition	51	Plant Maintenance & Operations	\$ 54,524	0.29%	\$ 1	\$ 207,210	1.15%	\$ 5
School Nutrition	52	Security & Monitoring	\$ 15,000	0.08%	\$ 0	\$ -	0.00%	\$ -
OVERALL TOTALS - School Nutrition			\$ 18,951,494	100.00%	\$ 467	\$ 18,054,409	100.00%	\$ 440

**Actual expenditures will not be available until after the audit for Fiscal Year 2010-2011. We are using the most recently amended budget amounts since they should be closely tied to projected expenditures.