

KILLEEN ISD
PER PUPIL EXPENSE BUDGET SUMMARY REPORT
2008-2009 ACTUAL BUDGET and 2009-2010 PROPOSED BUDGET

Category	Function	Description	2008-2009			2009-2010		
			Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure	Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure
Instruction	11	Instruction	\$ 189,216,778	55.55%	\$ 4,796	\$ 189,946,395	55.86%	\$ 5,390
Instruction	12	Instructional Resources, Media Services	\$ 9,466,220	2.78%	\$ 240	\$ 8,557,387	2.52%	\$ 243
Instruction	13	Curriculum Development & Staff Development	\$ 6,512,072	1.91%	\$ 165	\$ 5,866,006	1.73%	\$ 166
Instruction	95	Payment to Juvenile Justice AEP	\$ 400,000	0.12%	\$ 10	\$ 400,000	0.12%	\$ 11
TOTAL FOR INSTRUCTION			\$ 205,595,070	60.36%	\$ 5,211	\$ 204,769,788	60.22%	\$ 5,810
Instructional Support	21	Instructional Leadership	\$ 3,151,992	0.93%	\$ 80	\$ 3,807,171	1.12%	\$ 108
Instructional Support	23	School Leadership	\$ 16,159,613	4.74%	\$ 410	\$ 16,683,920	4.91%	\$ 473
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 12,055,200	3.54%	\$ 306	\$ 12,711,746	3.74%	\$ 361
Instructional Support	32	Social Work/Services	\$ 1,534,057	0.45%	\$ 39	\$ 1,615,834	0.48%	\$ 46
Instructional Support	33	Health Services	\$ 2,867,311	0.84%	\$ 73	\$ 3,387,415	1.00%	\$ 96
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 6,866,408	2.02%	\$ 174	\$ 7,042,926	2.07%	\$ 200
TOTAL FOR INSTRUCTIONAL SUPPORT			\$ 42,634,581	12.52%	\$ 1,081	\$ 45,249,012	13.31%	\$ 1,284
Central Administration	41	General Administration	\$ 9,090,625	2.67%	\$ 230	\$ 8,216,728	2.42%	\$ 233
TOTAL FOR CENTRAL ADMINISTRATION			\$ 9,090,625	2.67%	\$ 230	\$ 8,216,728	2.42%	\$ 233
District Operations	51	Plant Maintenance & Operations	\$ 32,771,222	9.62%	\$ 831	\$ 30,565,619	8.99%	\$ 867
District Operations	52	Security & Monitoring	\$ 2,517,684	0.74%	\$ 64	\$ 2,622,220	0.77%	\$ 74
District Operations	53	Data Processing	\$ 4,657,188	1.37%	\$ 118	\$ 4,863,605	1.43%	\$ 138
District Operations	34	Student Transportation	\$ 9,656,827	2.84%	\$ 245	\$ 9,541,523	2.81%	\$ 271
District Operations	35	Food Service	\$ 17,217,025	5.05%	\$ 436	\$ 17,806,544	5.24%	\$ 505
TOTAL FOR DISTRICT OPERATIONS			\$ 66,819,946	19.62%	\$ 1,694	\$ 65,399,511	19.23%	\$ 1,856
Debt Service	71	Debt Service	\$ 15,650,063	4.59%	\$ 397	\$ 15,555,354	4.57%	\$ 441
TOTAL FOR DEBT SERVICE			\$ 15,650,063	4.59%	\$ 397	\$ 15,555,354	4.57%	\$ 441
Other	61	Community Service	\$ 824,744	0.24%	\$ 21	\$ 863,307	0.25%	\$ 24
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	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
TOTAL FOR OTHER			\$ 824,744	0.24%	\$ 21	\$ 863,307	0.25%	\$ 24
OVERALL TOTALS			\$ 340,615,029	100.00%	\$ 8,633	\$ 340,053,700	100.00%	\$ 9,649

Student numbers

39,453

35,243