		Budget Sun	nmary Rep	ort for	KILLEEN ISD		
	2008 - 2009 A	ctual Budget		2009 - 2010 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction	l.,	\$400 040 77 0	A4 700	Instruction	la atau atlan	\$400.040.00F	\$5,000
11	Instruction Instructional	\$189,216,778	\$4,796	11	Instruction Instructional	\$189,946,395	\$5,390
	Resources, Media				Resources, Media		
12	Services	\$9,466,220	\$240	12	Services	\$8,557,387	\$243
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$6,512,072	\$165	13	Development	\$5,866,006	\$166
	Payment to						
95	Juvenile Justice AEP	\$400,000	\$10	95	Payment to Juvenile Justice AEP	\$400,000	\$11
33	Total:	\$205,595,070	\$5,211	33	Total:	\$204,769,788	\$5,810
		, , ,	1-/			, , , , ,	, , , ,
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$3,151,992	\$80	21	Leadership	\$3,807,171	\$108
	School						
23	Leadership Guidance &	\$16,159,613	\$410	23	School Leadership Guidance &	\$16,683,920	\$473
	Counseling,				Counseling,		
31	Evaluation	\$12,055,200	\$306	31	Evaluation	\$12,711,746	\$361
	Social Work						
32	Services Health Services	\$1,534,057 \$2,867,311	\$39 \$73	32	Social Work Services Health Services	\$1,615,834 \$3,387,415	\$46 \$96
33	Co-curricular/	Ψ2,007,311	\$13	33	ricaitii Jei Vices	\$3,30 <i>1</i> ,415	986
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$6,866,408	\$174	36	curricular Activities	\$7,042,926	\$200
	Total	\$42,634,581	\$1,081		Total	\$45,249,012	\$1,284
				_			\$0
Central				Central			
Administration				Administration			\$0
44	General	#0 000 00F	****	- 44	General	\$0.040.700	****
41	Administration	\$9,090,625	\$230	41	Administration	\$8,216,728	\$233
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$32,771,222	\$831	51	Operations	\$30,565,619	\$867
	Security and	, , ,	·		Security and		
52	Monitoring	\$2,517,684	\$64	52	Monitoring	\$2,622,220 \$4.863.605	\$74
53	Data Processing Student	\$4,657,188	\$118	53	Data Processing Student	\$4,863,605	\$138
34	Transportation	\$9,656,827	\$245	34	Transportation	\$9,541,523	\$271
35	Food Services	\$17,217,025	\$436	35	Food Services	\$17,806,544	
	Total:	\$66,819,946	\$1,694		Total:	\$65,399,511	\$1,856
Debt Service				Debt Service			
71	Debt Service	\$15,650,063	\$397	71	Debt Service	\$15,555,354	\$441
Other	Community			Other			
61	Community Service	\$824,744	\$21	61	Community Service	\$863,307	\$24
-	Facilities	,,,,,,,,	 -		, , , , , , , , , , , , , , , , , , , ,	1.20,001	727
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional Services	:	
	Services Between				Between Public		
91	Public schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
07	Payments to Tax	*-	<u> </u>	27	Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
00	Defined in Other			00	charges not Defined		
99	Codes	\$0		99	in Other codes	\$863 307	
	Total:	\$824,744	\$21		Total:	\$863,307	\$2