

Budget Summary Report for KILLEEN ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$189,216,778	\$4,796
12	Instructional Resources, Media Services	\$9,466,220	\$240
13	Curriculum Development & Staff Development	\$6,512,072	\$165
95	Payment to Juvenile Justice AEP	\$400,000	\$10
Total:		\$205,595,070	\$5,211
Instructional Support			
21	Instructional Leadership	\$3,151,992	\$80
23	School Leadership	\$16,159,613	\$410
31	Guidance & Counseling, Evaluation	\$12,055,200	\$306
32	Social Work Services	\$1,534,057	\$39
33	Health Services	\$2,867,311	\$73
36	Co-curricular/ Extra-curricular Activities	\$6,866,408	\$174
Total		\$42,634,581	\$1,081
Central Administration			
41	General Administration	\$9,090,625	\$230
District Operations			
51	Plant Maintenance & Operations	\$32,771,222	\$831
52	Security and Monitoring	\$2,517,684	\$64
53	Data Processing	\$4,657,188	\$118
34	Student Transportation	\$9,656,827	\$245
35	Food Services	\$17,217,025	\$436
Total:		\$66,819,946	\$1,694
Debt Service			
71	Debt Service	\$15,650,063	\$397
Other			
61	Community Service	\$824,744	\$21
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$824,744	\$21

The 08-09 budget was based on 39,453 students

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$189,946,395	\$5,390
12	Instructional Resources, Media Services	\$8,557,387	\$243
13	Curriculum Development & Staff Development	\$5,866,006	\$166
95	Payment to Juvenile Justice AEP	\$400,000	\$11
Total:		\$204,769,788	\$5,810
Instructional Support			
21	Instructional Leadership	\$3,807,171	\$108
23	School Leadership	\$16,683,920	\$473
31	Guidance & Counseling, Evaluation	\$12,711,746	\$361
32	Social Work Services	\$1,615,834	\$46
33	Health Services	\$3,387,415	\$96
36	Co-curricular/ Extra-curricular Activities	\$7,042,926	\$200
Total		\$45,249,012	\$1,284
			\$0
Central Administration			
41	General Administration	\$8,216,728	\$233
			\$0
District Operations			
51	Plant Maintenance & Operations	\$30,565,619	\$867
52	Security and Monitoring	\$2,622,220	\$74
53	Data Processing	\$4,863,605	\$138
34	Student Transportation	\$9,541,523	\$271
35	Food Services	\$17,806,544	\$505
Total:		\$65,399,511	\$1,856
Debt Service			
71	Debt Service	\$15,555,354	\$441
Other			
61	Community Service	\$863,307	\$24
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$863,307	\$24

The 09-10 is based on 35,243 students