

KILLEEN INDEPENDENT SCHOOL DISTRICT

2009-2010

OFFICIAL BUDGET BOOK



KILLEEN INDEPENDENT SCHOOL DISTRICT

2009-2010 OFFICIAL BUDGET BOOK

PRINCIPAL OFFICERS1

STATEMENT OF DIRECTION2

KISD ORGANIZATIONAL CHART3

KISD MAP.....4

COMBINED STMT REVENUE/EXPENDITURES—General Fund, School Nutrition, Debt Services.....6

BUDGET—GENERAL FUND7

Revenue.....8

Projected Revenue Pie Chart.....9

Revenue Detail.....10

Expenditures.....13

Expenditure by Object Group Pie Chart.....14

Expenditure Detail by Object Series.....15

Expenditure by Function Pie Chart.....18

Expenditure Detail by Function.....19

Expenditure Summary by Function & Object Series.....24

Expenditure Detail by Function & Object Series.....25

Summary of Expenditures per Student per Day.....43

HISTORICAL INFORMATION44

Historical Budget Figures—General Fund.....45

Historical Tax Rates 1980-81 through 2006-0746

Killeen Independent School District

Principal Officers

Board of Trustees

Joe Maines—*President*

LTC (Ret) Arthur H. Trujillo—*Vice President*

Mike Helm—*Secretary*

Dr. Ronald Rainosek—*Trustee*

Butch Menking—*Trustee*

Terry Delano—*Trustee*

Shelley Wells—*Trustee*

COL Bill Hill—*Fort Hood Advisor*

School District Administration

Dr. Robert Muller—*Superintendent*

Dr. Bobby Ott—*Deputy Superintendent*

Dr. Rachel Cervantes—*Instructional Leader, Elementary & Middle Schools*

Sandy Franklin—*Instructional Leader, Elementary & Middle Schools*

Phillys Hill—*Instructional Leader, Elementary & Middle Schools*

Dr. Susan Humiston—*Instructional Leader, High Schools*

Official Issuing Report

Barbara Bodkin—*Budget Coordinator*

KISD DIRECTIONAL PLAN FOR SCHOOL YEAR 2009-10

VISION: Through the implementation of a full, innovative, rigorous, comprehensive education program, KISD will provide superior learning opportunities so that upon graduation, students are prepared for success in the workforce and/or in higher education.

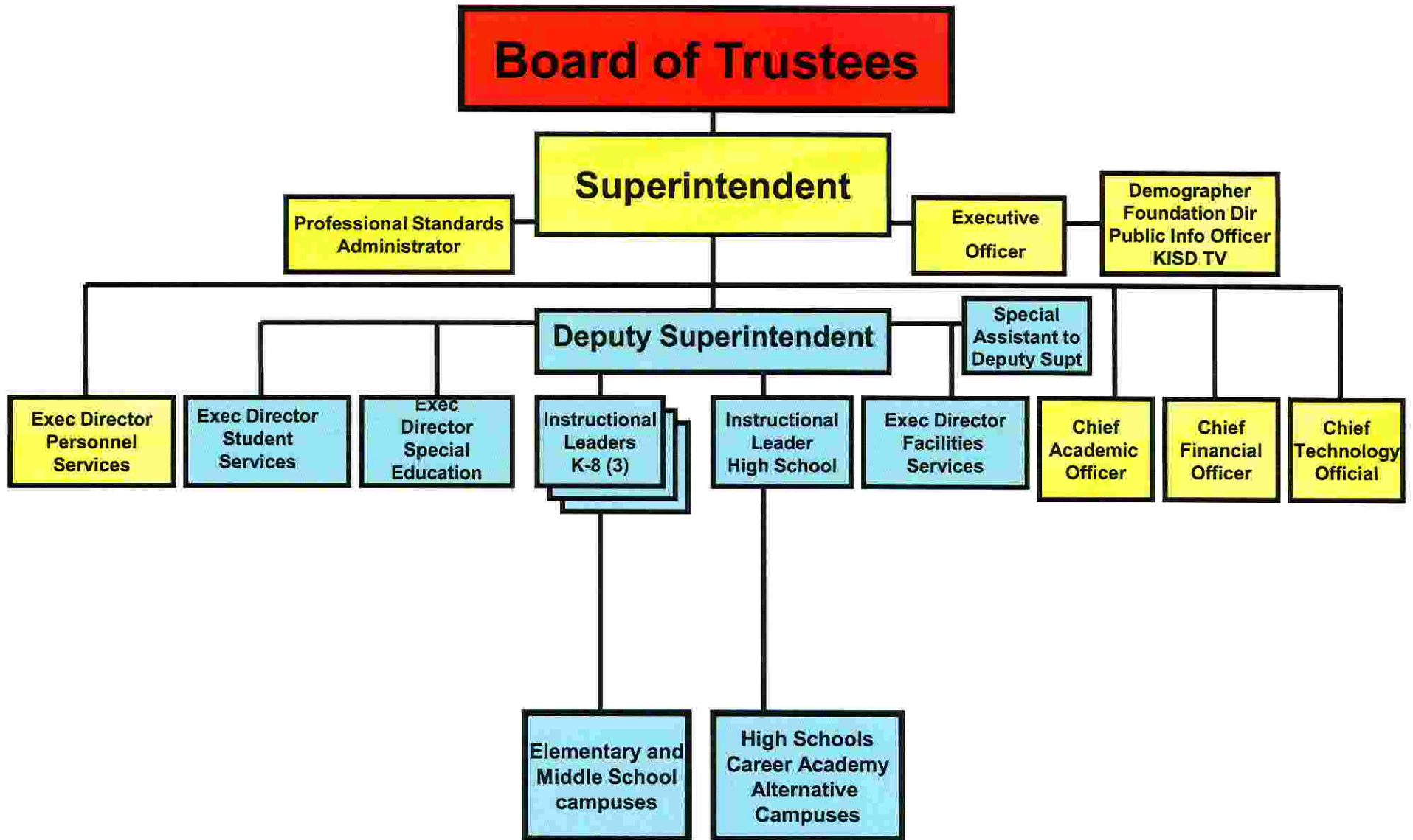
MISSION: Teach so that students learn to their maximum potential.

OBJECTIVES:

- Achievement
- Responsiveness
- Classroom Support
- Leadership Development
- Financial Accountability

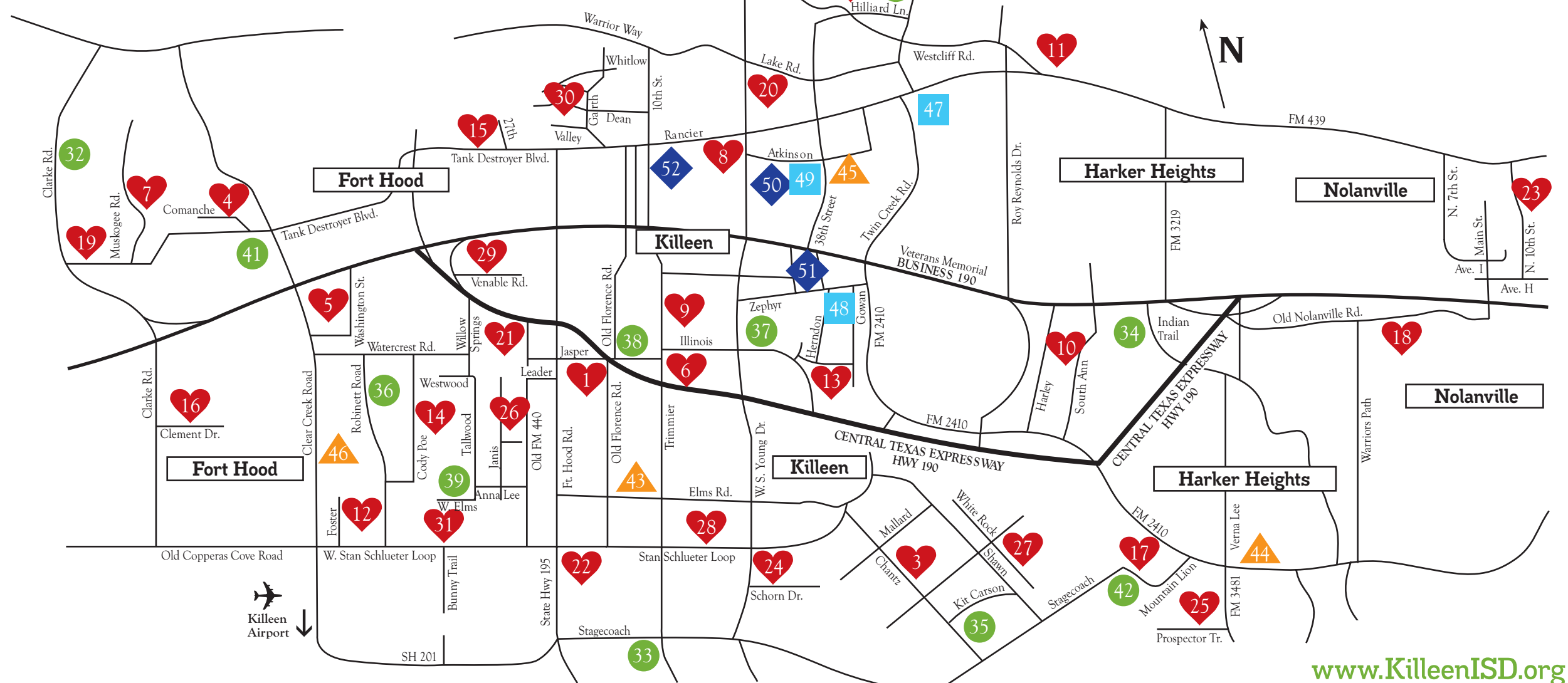
VALUES:

- Teamwork
- Quality
- Integrity
- Caring Attitude
- Maximum Effort
- Innovation



Killeen ISD Organization Chart
 As of August 31, 2009
 POC: Exec Officer

2009-2010 District Map



www.KilleenISD.org

Elementary Schools

- | | | | | | | | |
|--|---|---|---|---|---|---|--|
| <p>1. Bellaire
108 W. Jasper Drive
Killeen 76542
336-1410</p> <p>2. Brookhaven
3221 Hilliard Avenue
Killeen 76543
336-1440</p> | <p>3. Cedar Valley
4801 Chantz Drive
Killeen 76542
336-1480</p> <p>4. Clarke
51612 Comanche Avenue
Fort Hood 76544
336-1510</p> | <p>5. Clear Creek
4800 Washington Blvd.
Fort Hood 76544
336-1550</p> <p>6. Clifton Park
2200 Trimmier Road
Killeen 76541
336-1580</p> | <p>7. Duncan
52400 Muskogee Road
Fort Hood 76544
336-1620</p> <p>8. East Ward
1608 East Rancier Avenue
Killeen 76541
336-1650</p> | <p>9. Fowler
1020 Trimmier Road
Killeen 76541
336-1760</p> <p>10. Harker Heights
726 S. Ann Boulevard
Harker Heights 76548
336-2050</p> | <p>11. Hay Branch
6101 Westcliff Road
Killeen 76543
336-2080</p> <p>12. Iduma
4400 Foster Lane
Killeen 76549
336-2590</p> | <p>13. Ira Cross, Jr.
1910 Herndon Drive
Killeen 76543
336-2550</p> <p>14. Maxdale
2600 Westwood Drive
Killeen 76542
336-2460</p> | <p>15. Meadows
423 27th Street
Fort Hood 76544
336-1870</p> <p>16. Montague Village
84001 Clement Drive
Fort Hood 76544
336-2230</p> |
|--|---|---|---|---|---|---|--|

17. Mountain View
500 Mountain Lion Road
Harker Heights 76548
336-1900

18. Nolanville
901 Old Nolanville Road
Nolanville 76559
336-2180

19. Oveta Culp Hobby
53210 Lost Moccasin
Fort Hood 76544
336-6500

20. Peebles
1800 N. W.S. Young Dr.
Killeen 76543
336-2120

21. Pershing Park
1500 W. Cen. Tx. Expwy.
Killeen 76549
336-1790

22. Reeces Creek
400 W. Stan Schlueter Lp.
Killeen 76542
336-2150

23. Richard E. Cavazos
1200 North 10th St.
Nolanville 76559
336-7000

24. Saegert
5600 Schorn Drive
Killeen 76542
336-6660

25. Skipcha
515 Prospector Trail
Harker Heights 76548
336-6690

26. Sugar Loaf
1517 Barbara Lane
Killeen 76549
336-1940

27. Timber Ridge
5402 White Rock Drive
Killeen 76542
336-6630

Middle Schools

32. Audie Murphy
53393 Sun Dance Drive
Fort Hood 76544
336-6530

33. Charles Patterson
8383 West Trimmier
Killeen 76542
336-7100

34. Eastern Hills
300 Indian Trail
Harker Heights 76548
336-1100

35. Liberty Hill
4500 Kit Carson Trail
Killeen 76542
336-1370

High Schools

43. Ellison
909 Elms Road
Killeen 76542
336-0600

44. Harker Heights
1001 FM 2410
Harker Heights 76548
336-0800

45. Killeen
500 North 38th Street
Killeen 76543
336-0400

46. Shoemaker
3302 S. Clear Creek Rd
Killeen 76549
336-0900

28. Trimmier
4400 Success Drive
Killeen 76542
336-2270

29. Venable Village
60160 Venable Road
Ft. Hood 76544
336-1980

36. Live Oak Ridge
2600 Robinett Road
Killeen 76549
336-2490

37. Manor
1700 S. W.S. Young Dr.
Killeen 76543
336-1310

38. Nolan
505 East Jasper Rd.
Killeen 76541
336-1150

39. Palo Alto
2301 W. Elms Road
Killeen 76549
336-1200

Special Campuses

**47. Bell County Juvenile
Detention Ctr/JJAEP**
4800 East Rancier Ave.
Killeen 76543
690-7022

48. Haynes School High
4100 Zephyr Road
Killeen 76543
336-1700

48. Haynes School Middle
1307 Gowen Drive
Killeen 76543
336-1690

49. Career & Tech Education
3004 Atkinson Avenue
Killeen 76543
336-0563

49. Pathways Learning Ctr
3004 Atkinson Avenue
Killeen 76543
336-0550

30. West Ward
709 West Dean Avenue
Killeen 76541
336-1830

31. Willow Springs
2501 W. Stan Schlueter Lp.
Killeen 76549
336-2020

40. Rancier
3301 Hilliard Avenue
Killeen 76543
336-1250

41. Smith
51000 Tank Destroyer Blvd.
Fort Hood 76544
336-1050

42. Union Grove
101 East Iowa Drive
Harker Heights 76548
336-6580

Administration

50. Administration Building
200 North W.S. Young Drive
Killeen 76543
336-0000

**51. Dock Jackson Professional
Learning Center (JPLC)**
902 Rev. R.A. Abercrombie Dr.
Killeen 76543
336-1741

**52. Killeen ISD Learning
Support Services**
(Administrative Annex)
902 North 10th Street
Killeen 76541
336-0200
336-0366 (Special Education)



2009-2010 Killeen ISD Map

KILLEEN INDEPENDENT SCHOOL DISTRICT
 COMBINED STATEMENT OF REVENUES, EXPENDITURES
 AND CHANGES IN FUND BALANCE 2009-2010 BUDGET

2009-2010 Budget

GOVERNMENTAL FUND TYPES

	1XX GENERAL FUND	240 SCHOOL NUTRITION	599 DEBT SERVICE	TOTAL 2009-2010 BUDGET
	=====	=====	=====	=====
REVENUES:				
5700 Local, Intermediate, and Out-of-State	\$62,421,662	\$5,770,085	\$6,422,833	\$74,614,580
5800 State Program Revenue	\$206,885,866	\$115,971	\$7,542,863	\$214,544,700
5900 Federal Program Revenues	\$52,601,000	\$10,040,526	\$0	\$62,641,526
	-----	-----	-----	-----
	\$321,908,528	\$15,926,582	\$13,965,696	\$351,800,806
	-----	-----	-----	-----
EXPENDITURES:				
11 Instruction	\$191,032,952	\$0	\$0	\$191,032,952
12 Instructional Resources & Media Svcs	\$8,557,387	\$0	\$0	\$8,557,387
13 Curriculum & Personnel Development	\$5,209,749	\$0	\$0	\$5,209,749
21 Instructional Administration	\$3,812,171	\$0	\$0	\$3,812,171
23 School Leadership	\$16,638,920	\$0	\$0	\$16,638,920
31 Guidance & Counseling	\$12,711,746	\$0	\$0	\$12,711,746
32 Attendance & Social Work	\$1,615,834	\$0	\$0	\$1,615,834
33 Health Services	\$3,387,415	\$0	\$0	\$3,387,415
34 Transportation Services	\$9,641,523	\$0	\$0	\$9,641,523
35 Food Services	\$4,850	\$17,801,694	\$0	\$17,806,544
36 Co-curricular Activities	\$7,042,926	\$0	\$0	\$7,042,926
41 General Administration	\$8,231,728	\$0	\$0	\$8,231,728
51 Plant Maintenance & Operations	\$29,559,020	\$52,923	\$0	\$29,611,943
52 Security & Monitoring	\$2,607,220	\$15,000	\$0	\$2,622,220
53 Data Processing Services	\$4,861,105	\$0	\$0	\$4,861,105
61 Community Services	\$863,307	\$0	\$0	\$863,307
71 Debt Services	\$1,290,338	\$0	\$14,265,013	\$15,555,351
81 Facilities Acquisition & Construction	\$0	\$0	\$0	\$0
95 Pymt/Juvenile Justice Alt Ed Program	\$400,000	\$0	\$0	\$400,000
99 Other Governmental Charges	\$547,770	\$0	\$0	\$547,770
	-----	-----	-----	-----
Total Expenditures	\$308,015,961	\$17,869,617	\$14,265,013	\$340,150,591
	-----	-----	-----	-----
OTHER SOURCES				
7000 Other Sources/Transfers In	\$46,000	\$0	\$0	\$46,000
8000 Other Uses/Transfers Out	(\$13,938,567)	\$0	\$0	(\$13,938,567)
	-----	-----	-----	-----
Total Other Sources (Uses)	(\$13,892,567)	\$0	\$0	(\$13,892,567)
	-----	-----	-----	-----
Excess (Deficiency) of Revenues & Other Resources Over Expenditures	\$0	(\$1,943,035)	(\$299,317)	(\$2,242,352)

KILLEEN INDEPENDENT SCHOOL DISTRICT

BUDGET—GENERAL FUND

2009-2010

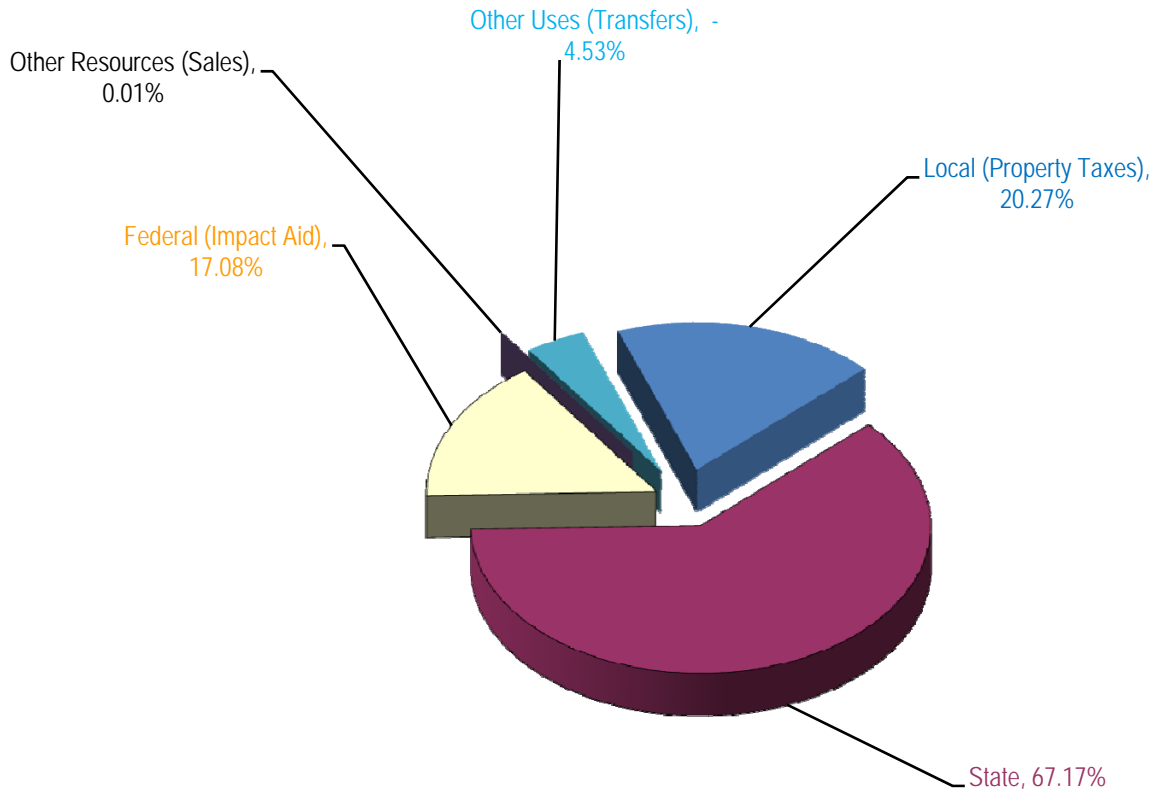
KILLEEN INDEPENDENT SCHOOL DISTRICT

REVENUE ANALYSIS

General Fund

2009-2010

KILLEEN I.S.D. 2009-2010 PROJECTED REVENUE



Projected Revenue 2009-2010

<u>Description</u>	<u>Amount</u>	<u>Percent of Total</u>
Local (Property Taxes)	\$62,421,662	20.27%
State	\$206,885,866	67.17%
Federal (Impact Aid)	\$52,601,000	17.08%
Other Resources (Sales)	\$46,000	0.01%
Other Uses (Transfers)	(\$13,938,567)	-4.53%
TOTAL	\$308,015,961	100.00%

**KILLEEN INDEPENDENT SCHOOL DISTRICT
REVENUE - COMPARING 2009-2010 BUDGETED TO 2008-2009 ACTUAL**

Object/Subobject/Program	Description	2008-2009		2009-2010		Change from 08-09 Amended to 09-10 Original
		Original Budget	Actual Budget	Original Budget		
REVENUE - LOCAL SOURCES						
5710 5711 00 000	Local Property Taxes	\$ 59,069,100.00	\$ 59,069,100.00	\$ 60,900,508.00	\$	1,831,408.00
5710 5711 01 000	3-2-1 Discount	\$ (1,441,750.00)	\$ (1,441,750.00)	\$ -	\$	1,441,750.00
5710 5711 02 000	Tax Refunds	\$ (420,510.00)	\$ (420,510.00)	\$ -	\$	420,510.00
5710 5711 00 321	3-2-1 Discount	\$ -	\$ -	\$ (1,839,477.00)	\$	(1,839,477.00)
5710 5711 02 REF	Tax Refunds	\$ -	\$ -	\$ (273,000.00)	\$	(273,000.00)
5710 5712 00 000	Delinquent Taxes	\$ 523,250.00	\$ 523,250.00	\$ 564,200.00	\$	40,950.00
5710 5719 00 000	Penalties & Interest	\$ 318,500.00	\$ 318,500.00	\$ 337,331.00	\$	18,831.00
TOTAL FOR LOCAL TAXES		\$ 58,048,590.00	\$ 58,048,590.00	\$ 59,689,562.00	\$	1,640,972.00
5720 5723 0D 000	JJAEF Discretionary	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$	-
5720 5723 0M 000	JJAEF Mandaatory	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$	-
5720 5729 00 000	Deaf Ed Student Tuition	\$ 50,000.00	\$ 50,000.00	\$ -	\$	(50,000.00)
TOTAL FOR COUNTY EDUCATION DISTRICT		\$ 450,000.00	\$ 450,000.00	\$ 400,000.00	\$	(50,000.00)
5730 5739 00 HSO	Tuition-HS Summer School	\$ -	\$ 50,000.00	\$ -	\$	(50,000.00)
TOTAL FOR TUITION		\$ -	\$ 50,000.00	\$ -	\$	(50,000.00)
5740 5742 GR 000	One Group Money Market Fund	\$ 100,000.00	\$ 100,000.00	\$ -	\$	(100,000.00)
5740 5742 MB 000	MBIA Investment Pool	\$ 600,000.00	\$ 600,000.00	\$ 500,000.00	\$	(100,000.00)
5740 5742 NA 000	NOW Account	\$ 200,000.00	\$ 200,000.00	\$ -	\$	(200,000.00)
5740 5742 ST 000	Lone Star Investments	\$ 500,000.00	\$ 500,000.00	\$ 600,000.00	\$	100,000.00
5740 5742 TN 000	T-Note Income	\$ 1,150,000.00	\$ 712,443.00	\$ -	\$	(712,443.00)
5740 5742 TX 000	Texpool	\$ 500,000.00	\$ 500,000.00	\$ 550,000.00	\$	50,000.00
5740 5742 00 000	Misc. Investment Income	\$ 50,000.00	\$ (1,161,855.00)	\$ 50,000.00	\$	1,211,855.00
5740 5743 00 000	Rent Rec'd Facilities Usage	\$ 45,000.00	\$ 45,000.00	\$ 20,000.00	\$	(25,000.00)
5740 5744 00 000	Gift Accounts	\$ -	\$ 135,240.00	\$ -	\$	(135,240.00)
5740 5744 14 000	Education Foundation Round 14	\$ -	\$ 577.00	\$ -	\$	(577.00)
5740 5744 15 000	Education Foundation Round 15	\$ -	\$ (1,689.00)	\$ -	\$	1,689.00
5740 5744 16 000	Education Foundation Round 16	\$ -	\$ 56,528.00	\$ -	\$	(56,528.00)
5740 5744 17 000	Education Foundation Round 17	\$ -	\$ 55,201.00	\$ -	\$	(55,201.00)
5740 5749 CC 000	Credit Card Rebate	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$	-
5740 5749 PC 000	Pepsi Commission	\$ 5,000.00	\$ 5,000.00	\$ 14,000.00	\$	9,000.00
5740 5749 PD 000	Arrest Warrants	\$ -	\$ -	\$ 500.00	\$	500.00
5740 5749 PG 000	Pepsi Contract-Up Front	\$ 50,000.00	\$ 50,000.00	\$ -	\$	(50,000.00)
5740 5749 PR 000	Channel 17 Products	\$ 500.00	\$ 4,790.00	\$ -	\$	(4,790.00)
5740 5749 WF 000	Texas Workforce Commission	\$ -	\$ 10,000.00	\$ -	\$	(10,000.00)
5740 5749 00 AVB	AVID Bridges	\$ -	\$ 53,300.00	\$ -	\$	(53,300.00)
5740 5749 00 ERT	Erate	\$ -	\$ 77,377.00	\$ -	\$	(77,377.00)
5740 5749 00 FAO	Fine Arts	\$ -	\$ -	\$ 500.00	\$	500.00
5740 5749 00 GRD	Graduation Video Production	\$ 15,000.00	\$ 15,000.00	\$ 5,500.00	\$	(9,500.00)
5740 5749 00 RYO	Recycling	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$	(10,000.00)
5740 5749 00 SUB	Sub Reimbursement Revenue	\$ -	\$ 351.00	\$ -	\$	(351.00)
5740 5749 00 TNO	Transcript Revenue	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$	-
5740 5749 00 TWC	Time Warner Revenue	\$ -	\$ 9,800.00	\$ -	\$	(9,800.00)
5740 5749 00 000	Misc. Local Revenue	\$ 115,000.00	\$ 132,813.00	\$ 199,000.00	\$	66,187.00
TOTAL FOR OUT OF DISTRICT		\$ 3,368,000.00	\$ 2,137,376.00	\$ 1,967,000.00	\$	(170,376.00)
5750 5752 CT 000	Athletics Revenue	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$	-
5750 5752 GT 000	Gate Receipts	\$ -	\$ 19,200.00	\$ -	\$	(19,200.00)
5750 5752 PP 000	Parking Permit Revenue	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$	-
5750 5752 PS 000	Program Sales Revenue	\$ -	\$ 8,000.00	\$ -	\$	(8,000.00)
5750 5752 ST 000	Season Ticket Revenue	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$	-
5750 5752 TS 000	T-Shirt Sales Revenue	\$ -	\$ 6,000.00	\$ -	\$	(6,000.00)
5750 5752 00 000	Concession Revenue	\$ 125,000.00	\$ 125,000.00	\$ -	\$	(125,000.00)
5750 5752 00 220	Athletic Activity Revenue	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00	\$	-
5750 5752 00 230	Basketball Revenue	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$	-
5750 5752 00 240	Baseball Revenue	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$	-
5750 5752 00 250	Boys Track Revenue	\$ 300.00	\$ 300.00	\$ 300.00	\$	-
5750 5752 00 280	Varsity Volleyball Revenue	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$	-
5750 5752 00 330	Girls Basketball Revenue	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$	-
5750 5752 00 340	Girls Track Revenue	\$ 200.00	\$ 200.00	\$ 200.00	\$	-
5750 5752 00 360	Wrestling Revenue	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$	-
5750 5752 00 440	Boys Soccer Revenue	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$	-
5750 5752 00 450	Swimming Revenue	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$	-
5750 5752 00 460	Girls Soccer Revenue	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$	-
5750 5752 00 550	Girls Softball Revenue	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$	-
TOTAL FOR ENTERPRISING SERVICE		\$ 490,100.00	\$ 523,300.00	\$ 365,100.00	\$	(158,200.00)
TOTAL FOR REVENUE LOCAL SOURCES		\$ 62,356,690.00	\$ 61,209,266.00	\$ 62,421,662.00	\$	1,212,396.00

**KILLEEN INDEPENDENT SCHOOL DISTRICT
REVENUE - COMPARING 2009-2010 BUDGETED TO 2008-2009 ACTUAL**

Object/Subobject/Program	Description	2008-2009		2009-2010	Change from 08-09 Amended to 09-10 Original
		Original Budget	Actual Budget	Original Budget	
REVENUE - STATE					
5810 5811 AA 000	Add'l State Aid/Tax Reductions	\$ 37,596,529.00	\$ 37,596,529.00	\$ -	\$ (37,596,529.00)
5810 5811 HB 000	Hosue Bill 1 Rider	\$ 1,119,280.00	\$ 1,119,280.00	\$ -	\$ (1,119,280.00)
5810 5811 SA 000	Staff Allotment	\$ 1,699,250.00	\$ 1,699,250.00	\$ -	\$ (1,699,250.00)
5810 5811 TA 000	Teacher Salary Allotment	\$ 7,652,500.00	\$ 7,652,500.00	\$ -	\$ (7,652,500.00)
5810 5811 00 000	State Aid from Per Capita	\$ 9,024,092.00	\$ 9,024,092.00	\$ 3,390,514.00	\$ (5,633,578.00)
5810 5812 GY 000	Guaranteed Yield	\$ 25,704,511.00	\$ 25,704,511.00	\$ 15,002,257.00	\$ (10,702,254.00)
5810 5812 LS 000	Local Share	\$ (44,744,406.00)	\$ (44,744,406.00)	\$ (54,646,143.00)	\$ (9,901,737.00)
5810 5812 NF 000	New Instructional Facilities	\$ 50,000.00	\$ 50,000.00	\$ 277,000.00	\$ 227,000.00
5810 5812 PK 000	Mandatory Pre-K	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
5810 5812 SB 000	State Blind School	\$ (3,424.00)	\$ (3,424.00)	\$ (4,093.00)	\$ (669.00)
5810 5812 SD 000	State Deaf School	\$ (8,560.00)	\$ (8,560.00)	\$ (10,233.00)	\$ (1,673.00)
5810 5812 TR 000	Transportation Allotment	\$ 1,859,067.00	\$ 1,859,067.00	\$ 1,778,157.00	\$ (80,910.00)
5810 5812 00 000	Regular Block Grant	\$ 106,695,734.00	\$ 102,166,685.00	\$ 154,956,487.00	\$ 52,789,802.00
5810 5812 21 000	Gifted & Talented Revenue	\$ 691,757.00	\$ 691,757.00	\$ 1,017,819.00	\$ 326,062.00
5810 5812 22 000	Vocational Education Revenue	\$ 4,832,541.00	\$ 4,832,541.00	\$ 6,804,820.00	\$ 1,972,279.00
5810 5812 23 EOY	Extended Year Revenue	\$ 80,000.00	\$ 80,000.00	\$ -	\$ (80,000.00)
5810 5812 23 000	Special Education Revenue	\$ 21,686,848.00	\$ 18,167,939.00	\$ 26,165,802.00	\$ 7,997,863.00
5810 5812 24 000	Compensatory Education Revenue	\$ 13,431,877.00	\$ 14,068,007.00	\$ 20,521,870.00	\$ 6,453,863.00
5810 5812 25 000	Bilingual/ELL Revenue	\$ 633,371.00	\$ 779,249.00	\$ 1,092,442.00	\$ 313,193.00
5810 5812 31 000	High School Allotment Revenue	\$ -	\$ -	\$ 2,284,523.00	\$ 2,284,523.00
5810 5819 00 000	Article VII, Section 5 Revenue	\$ 5,210,360.00	\$ 5,210,360.00	\$ 5,869,870.00	\$ 659,510.00
5810 5819 SA 000	Staff Allotment	\$ -	\$ -	\$ 1,353,250.00	\$ 1,353,250.00
5810 5819 00 SFS	Stimulus Funds	\$ -	\$ -	\$ 5,815,074.00	\$ 5,815,074.00
TOTAL FOR PER CAPITA & FOUNDATION		\$ 193,221,327.00	\$ 185,955,377.00	\$ 191,679,416.00	\$ 5,724,039.00
5820 5829 00 FAO	Income TCA & Other Fine Arts	\$ 10,000.00	\$ 10,000.00	\$ 6,450.00	\$ (3,550.00)
5820 5829 00 RDG	Read to Succeed Revenue	\$ -	\$ 177.00	\$ -	\$ (177.00)
5820 5829 00 000	Rider 18	\$ 360,000.00	\$ 359,823.00	\$ 200,000.00	\$ (159,823.00)
TOTAL FOR STATE REVENUE DISTRIBUTED BY TEA		\$ 370,000.00	\$ 370,000.00	\$ 206,450.00	\$ (163,550.00)
5830 5831 00 000	On Behalf TRS	\$ 14,500,000.00	\$ 14,500,000.00	\$ 15,000,000.00	\$ 500,000.00
TOTAL STATE REVENUE FOR TX GOVT AGENCIES		\$ 14,500,000.00	\$ 14,500,000.00	\$ 15,000,000.00	\$ 500,000.00
TOTAL FOR REVENUE - STATE		\$ 208,091,327.00	\$ 200,825,377.00	\$ 206,885,866.00	\$ 6,060,489.00

REVENUE - FEDERAL					
5930 5931 00 000	SHARS Program	\$ 450,000.00	\$ 515,000.00	\$ 1,200,000.00	\$ 685,000.00
5930 5932 00 000	MAC Program	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00	\$ 50,000.00
TOTAL FEDERAL REVENUE DISTRIBUTED BY STATE GOV'T		\$ 500,000.00	\$ 565,000.00	\$ 1,300,000.00	\$ 735,000.00
5940 5941 PY 000	Prior Years	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
5940 5941 SP 000	Impact Aid-Special Ed	\$ -	\$ 32,370.00	\$ -	\$ (32,370.00)
5940 5941 00 000	Impact Aid-Basic Support	\$ 51,200,000.00	\$ 51,200,000.00	\$ 50,900,000.00	\$ (300,000.00)
5940 5949 FC 000	Flood Control	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
5940 5949 RO 000	ROTC Salaries	\$ 400,000.00	\$ 400,000.00	\$ 300,000.00	\$ (100,000.00)
TOTAL FEDERAL REVENUE DISTRIBUTED BY FEDERAL GOV'T		\$ 51,701,000.00	\$ 51,733,370.00	\$ 51,301,000.00	\$ (432,370.00)
TOTAL FOR REVENUE FEDERAL		\$ 52,201,000.00	\$ 52,298,370.00	\$ 52,601,000.00	\$ 302,630.00

REVENUE - OTHER RESOURCES NON OPERATING					
7910 7912 00 000	Sale-Used Oil/Equipment	\$ 45,000.00	\$ 45,000.00	\$ 46,000.00	\$ 1,000.00
TOTAL REVENUE OTHER RESOURCES NON OPERATING		\$ 45,000.00	\$ 45,000.00	\$ 46,000.00	\$ 1,000.00
TOTAL FOR REVENUE OTHER RESOURCES NON OPERATING		\$ 45,000.00	\$ 45,000.00	\$ 46,000.00	\$ 1,000.00

KILLEEN INDEPENDENT SCHOOL DISTRICT
REVENUE - COMPARING 2009-2010 BUDGETED TO 2008-2009 ACTUAL

<u>Object/Subobject/Program</u>	<u>Description</u>	2008-2009		2009-2010	Change from 08-09 Amended to 09-10 Original
		<u>Original Budget</u>	<u>Actual Budget</u>	<u>Original Budget</u>	
REVENUE - OTHER USES					
8910 8911 00 000	Operating Transfer Out	\$ (13,700,000.00)	\$ (13,700,000.00)	\$ (13,938,567.00)	\$ (238,567.00)
TOTAL REVENUE OTHER USES		\$ (13,700,000.00)	\$ (13,700,000.00)	\$ (13,938,567.00)	\$ (238,567.00)
TOTAL FOR REVENUE OTHER USES		\$ (13,700,000.00)	\$ (13,700,000.00)	\$ (13,938,567.00)	\$ (238,567.00)
TOTAL REVENUE ALL SOURCES		\$ 308,994,017.00	\$ 300,678,013.00	\$ 308,015,961.00	\$ 7,337,948.00

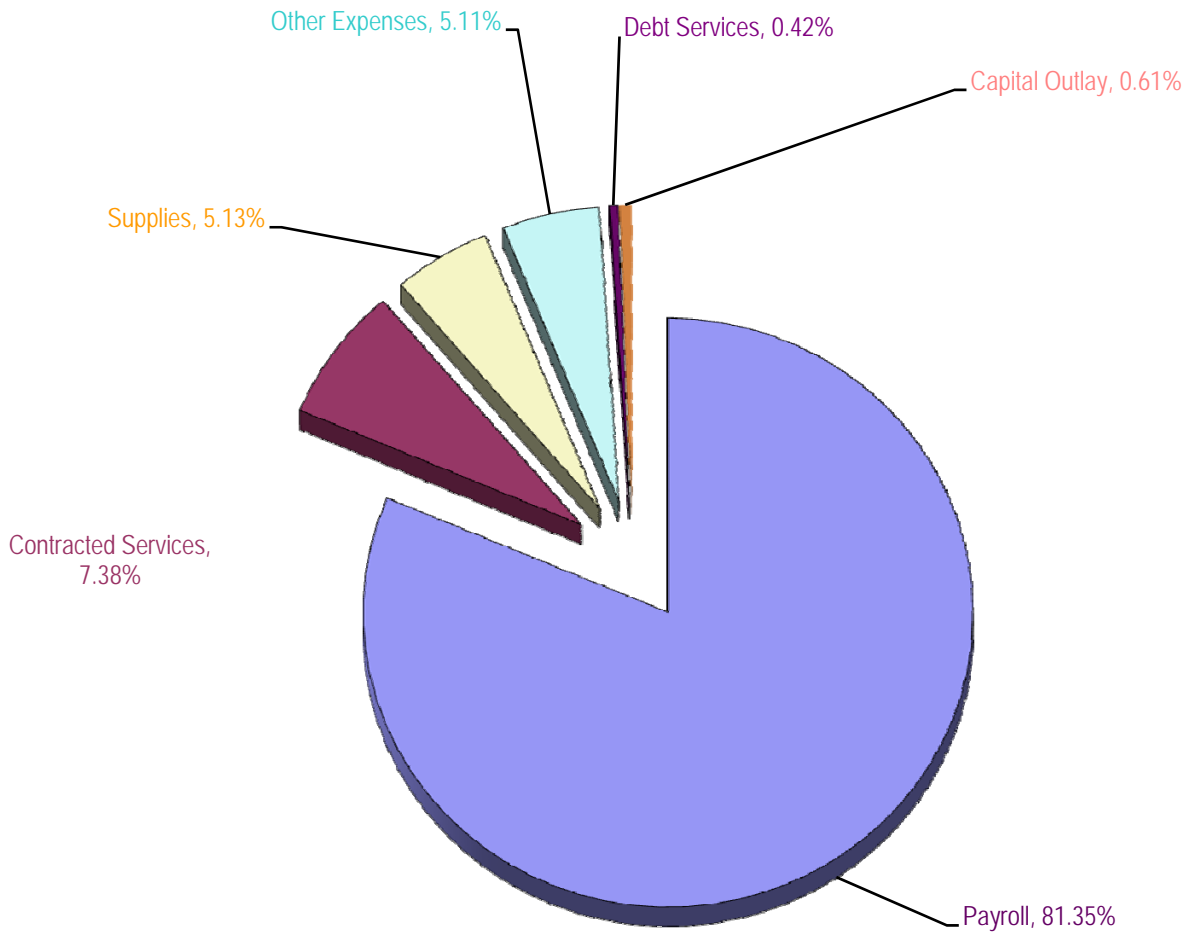
KILLEEN INDEPENDENT SCHOOL DISTRICT

EXPENDITURE ANALYSIS

General Fund

2009-2010

KILLEEN I.S.D.
2009-2010 BUDGET
 Expenditure by Object Group



Expenditure Budget 2009-2010

	<u>Description</u>	<u>Amount</u>	<u>Percent of Total</u>
6100	Payroll	\$250,560,742	81.35%
6200	Contracted Services	\$22,718,407	7.38%
6300	Supplies	\$15,803,853	5.13%
6400	Other Expenses	\$15,752,572	5.11%
6500	Debt Services	\$1,290,338	0.42%
6600	Capital Outlay	\$1,890,049	0.61%
	TOTALS	\$308,015,961	100.00%

**KILLEEN INDEPENDENT SCHOOL DISTRICT
GENERAL FUNDS - Budgeted Expenditures by Object Series
2008-2009 and 2009-2010**

OBJECT SERIES 6100 - PAYROLL

<i>Function</i>	<i>Description</i>	2008-2009				2009-2010	
		<u>Original Budget</u>	<u>% of Series</u>	<u>Actual Budget</u>	<u>% of Series</u>	<u>Original Budget</u>	<u>% of Series</u>
11	Instruction	\$ 172,669,428.00	68.21%	\$ 172,731,274.00	67.99%	\$ 169,678,873.00	67.72%
12	Instructional Resources & Media	\$ 8,174,701.00	3.23%	\$ 8,358,822.00	3.29%	\$ 7,445,921.00	2.97%
13	Curriculum & Professional Development	\$ 4,973,917.00	1.96%	\$ 5,133,609.00	2.02%	\$ 3,935,737.00	1.57%
21	Instructional Administration	\$ 2,893,820.00	1.14%	\$ 2,872,281.00	1.13%	\$ 2,882,247.00	1.15%
23	Campus Administration	\$ 15,558,331.00	6.15%	\$ 15,855,740.00	6.24%	\$ 16,060,024.00	6.41%
31	Guidance & Counseling	\$ 11,019,849.00	4.35%	\$ 11,094,545.00	4.37%	\$ 11,578,813.00	4.62%
32	Attendance & Social Work	\$ 1,024,349.00	0.40%	\$ 1,024,349.00	0.40%	\$ 1,062,641.00	0.42%
33	Health Services	\$ 2,712,367.00	1.07%	\$ 2,741,769.00	1.08%	\$ 3,231,803.00	1.29%
34	Student Transportation	\$ 6,536,394.00	2.58%	\$ 6,536,394.00	2.57%	\$ 7,109,055.00	2.84%
35	School Nutrition	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
36	Co-Curricular Activities	\$ 4,203,292.00	1.66%	\$ 4,201,458.00	1.65%	\$ 4,243,804.00	1.69%
41	General Administration	\$ 5,070,757.00	2.00%	\$ 5,073,767.00	2.00%	\$ 4,624,093.00	1.85%
51	Maintenance & Operations	\$ 13,723,340.00	5.42%	\$ 13,713,872.00	5.40%	\$ 13,848,632.00	5.53%
52	Safety/Security	\$ 1,598,406.00	0.63%	\$ 1,613,889.00	0.64%	\$ 1,594,246.00	0.64%
53	District Data Processing	\$ 2,469,396.00	0.98%	\$ 2,452,002.00	0.97%	\$ 2,688,595.00	1.07%
61	Community Services/Parenting	\$ 524,166.00	0.21%	\$ 635,119.00	0.25%	\$ 576,258.00	0.23%
TOTAL FOR 6100		\$ 253,152,513.00	100.00%	\$ 254,038,890.00	100.00%	\$ 250,560,742.00	100.00%

OBJECT SERIES 6200 - SERVICES-CONTRACTED/PURCHASED

<i>Function</i>	<i>Description</i>	2008-2009				2009-2010	
		<u>Original Budget</u>	<u>% of Series</u>	<u>Actual Budget</u>	<u>% of Series</u>	<u>Original Budget</u>	<u>% of Series</u>
11	Instruction	\$ 2,775,593.00	11.24%	\$ 4,729,981.00	17.41%	\$ 3,078,894.00	13.55%
12	Instructional Resources & Media	\$ 272,519.00	1.10%	\$ 262,871.00	0.97%	\$ 274,290.00	1.21%
13	Curriculum & Professional Development	\$ 342,239.00	1.39%	\$ 415,910.00	1.53%	\$ 293,496.00	1.29%
21	Instructional Administration	\$ 88,394.00	0.36%	\$ 33,439.00	0.12%	\$ 105,745.00	0.47%
23	Campus Administration	\$ 500.00	0.00%	\$ 72,610.00	0.27%	\$ 26,750.00	0.12%
31	Guidance & Counseling	\$ 650,065.00	2.63%	\$ 322,899.00	1.19%	\$ 682,339.00	3.00%
32	Attendance & Social Work	\$ 473,393.00	1.92%	\$ 457,463.00	1.68%	\$ 517,939.00	2.28%
33	Health Services	\$ 50,219.00	0.20%	\$ 99,764.00	0.37%	\$ 50,121.00	0.22%
34	Student Transportation	\$ 219,019.00	0.89%	\$ 285,867.00	1.05%	\$ 260,580.00	1.15%
35	School Nutrition	\$ 969.00	0.00%	\$ 969.00	0.00%	\$ 3,030.00	0.01%
36	Co-Curricular Activities	\$ 561,618.00	2.27%	\$ 741,938.00	2.73%	\$ 664,449.00	2.92%
41	General Administration	\$ 1,740,553.00	7.05%	\$ 1,818,790.00	6.69%	\$ 1,560,798.00	6.87%
51	Maintenance & Operations	\$ 14,621,228.00	59.19%	\$ 14,205,576.00	52.29%	\$ 11,598,491.00	51.05%
52	Safety/Security	\$ 742,979.00	3.01%	\$ 790,902.00	2.91%	\$ 857,901.00	3.78%
53	District Data Processing	\$ 1,641,080.00	6.64%	\$ 1,872,391.00	6.89%	\$ 1,679,400.00	7.39%
61	Community Services/Parenting	\$ 121,102.00	0.49%	\$ 108,909.00	0.40%	\$ 116,414.00	0.51%
95	Payment/JJAEP	\$ 400,000.00	1.62%	\$ 400,000.00	1.47%	\$ 400,000.00	1.76%
99	Other Intergovernmental Expenses	\$ -	0.00%	\$ 547,771.00	2.02%	\$ 547,770.00	2.41%
TOTAL FOR 6200		\$ 24,701,470.00	100.00%	\$ 27,168,050.00	100.00%	\$ 22,718,407.00	100.00%

OBJECT SERIES 6300 - SUPPLIES AND MATERIALS

<i>Function</i>	<i>Description</i>	2008-2009				2009-2010	
		<u>Original Budget</u>	<u>% of Series</u>	<u>Actual Budget</u>	<u>% of Series</u>	<u>Original Budget</u>	<u>% of Series</u>
11	Instruction	\$ 7,099,978.00	43.53%	\$ 7,706,673.00	44.94%	\$ 7,212,653.00	45.64%
12	Instructional Resources & Media	\$ 500,687.00	3.07%	\$ 518,225.00	3.02%	\$ 327,780.00	2.07%
13	Curriculum & Professional Development	\$ 234,699.00	1.44%	\$ 262,188.00	1.53%	\$ 205,544.00	1.30%
21	Instructional Administration	\$ 78,210.00	0.48%	\$ 151,025.00	0.88%	\$ 85,690.00	0.54%
23	Campus Administration	\$ 326,026.00	2.00%	\$ 431,363.00	2.52%	\$ 322,342.00	2.04%
31	Guidance & Counseling	\$ 204,316.00	1.25%	\$ 266,695.00	1.56%	\$ 264,335.00	1.67%
32	Attendance & Social Work	\$ 21,750.00	0.13%	\$ 21,735.00	0.13%	\$ 21,650.00	0.14%
33	Health Services	\$ 79,313.00	0.49%	\$ 78,700.00	0.46%	\$ 77,761.00	0.49%
34	Student Transportation	\$ 2,517,339.00	15.43%	\$ 2,133,890.00	12.44%	\$ 1,986,650.00	12.57%
35	School Nutrition	\$ -	0.00%	\$ 4,737.00	0.03%	\$ -	0.00%
36	Co-Curricular Activities	\$ 841,190.00	5.16%	\$ 827,814.00	4.83%	\$ 947,643.00	6.00%
41	General Administration	\$ 915,215.00	5.61%	\$ 542,973.00	3.17%	\$ 842,160.00	5.33%
51	Maintenance & Operations	\$ 3,025,598.00	18.55%	\$ 3,301,773.00	19.26%	\$ 3,053,795.00	19.32%
52	Safety/Security	\$ 93,024.00	0.57%	\$ 336,424.00	1.96%	\$ 89,005.00	0.56%
53	District Data Processing	\$ 268,012.00	1.64%	\$ 440,325.00	2.57%	\$ 266,830.00	1.69%
61	Community Services/Parenting	\$ 106,596.00	0.65%	\$ 122,450.00	0.71%	\$ 100,015.00	0.63%
TOTAL FOR 6300		\$ 16,311,953.00	100.00%	\$ 17,146,990.00	100.00%	\$ 15,803,853.00	100.00%

**KILLEEN INDEPENDENT SCHOOL DISTRICT
GENERAL FUNDS - Budgeted Expenditures by Object Series
2008-2009 and 2009-2010**

OBJECT SERIES 6400 - OTHER OPERATING EXPENSES

<i>Function</i>	<i>Description</i>	2008-2009				2009-2010	
		<u>Original Budget</u>	<u>% of Series</u>	<u>Actual Budget</u>	<u>% of Series</u>	<u>Original Budget</u>	<u>% of Series</u>
11	Instruction	\$ 5,971,779.00	52.68%	\$ 1,305,179.00	20.74%	\$ 10,562,532.00	67.05%
12	Instructional Resources & Media	\$ 113,320.00	1.00%	\$ 115,508.00	1.84%	\$ 114,347.00	0.73%
13	Curriculum & Professional Development	\$ 961,217.00	8.48%	\$ 1,096,274.00	17.42%	\$ 774,972.00	4.92%
21	Instructional Administration	\$ 91,568.00	0.81%	\$ 126,263.00	2.01%	\$ 643,489.00	4.08%
23	Campus Administration	\$ 274,756.00	2.42%	\$ 269,545.00	4.28%	\$ 229,804.00	1.46%
31	Guidance & Counseling	\$ 180,970.00	1.60%	\$ 186,629.00	2.97%	\$ 186,259.00	1.18%
32	Attendance & Social Work	\$ 14,565.00	0.13%	\$ 14,295.00	0.23%	\$ 13,604.00	0.09%
33	Health Services	\$ 25,412.00	0.22%	\$ 26,013.00	0.41%	\$ 27,730.00	0.18%
34	Student Transportation	\$ (465,925.00)	-4.11%	\$ (613,478.00)	-9.75%	\$ (464,762.00)	-2.95%
35	School Nutrition	\$ -	0.00%	\$ 1,605.00	0.03%	\$ 1,820.00	0.01%
36	Co-Curricular Activities	\$ 1,260,308.00	11.12%	\$ 1,330,321.00	21.14%	\$ 1,187,030.00	7.54%
41	General Administration	\$ 1,364,100.00	12.03%	\$ 747,780.00	11.88%	\$ 1,204,677.00	7.65%
51	Maintenance & Operations	\$ 1,123,925.00	9.91%	\$ 992,339.00	15.77%	\$ 908,102.00	5.76%
52	Safety/Security	\$ 68,275.00	0.60%	\$ 53,536.00	0.85%	\$ 66,068.00	0.42%
53	District Data Processing	\$ 278,700.00	2.46%	\$ 557,701.00	8.86%	\$ 226,280.00	1.44%
61	Community Services/Parenting	\$ 72,880.00	0.64%	\$ 84,705.00	1.35%	\$ 70,620.00	0.45%
TOTAL FOR 6400		\$ 11,335,850.00	100.00%	\$ 6,294,215.00	100.00%	\$ 15,752,572.00	100.00%

OBJECT SERIES 6500 - DEBT SERVICES

<i>Function</i>	<i>Description</i>	2008-2009				2009-2010	
		<u>Original Budget</u>	<u>% of Series</u>	<u>Actual Budget</u>	<u>% of Series</u>	<u>Original Budget</u>	<u>% of Series</u>
71	Debt Services	\$ 1,287,238.00	100.00%	\$ 1,287,238.00	100.00%	\$ 1,290,338.00	100.00%
TOTAL FOR 6500		\$ 1,287,238.00	100.00%	\$ 1,287,238.00	100.00%	\$ 1,290,338.00	100.00%

OBJECT SERIES 6600 - CAPITAL OUTLAY

<i>Function</i>	<i>Description</i>	2008-2009				2009-2010	
		<u>Original Budget</u>	<u>% of Series</u>	<u>Actual Budget</u>	<u>% of Series</u>	<u>Original Budget</u>	<u>% of Series</u>
11	Instruction	\$ 700,000.00	31.75%	\$ 254,233.00	5.07%	\$ 500,000.00	26.45%
12	Instructional Resources & Media	\$ 404,993.00	18.37%	\$ 473,628.00	9.45%	\$ 395,049.00	20.90%
13	Curriculum & Professional Development	\$ -	0.00%	\$ 11,203.00	0.22%	\$ 95,000.00	5.03%
21	Instructional Administration	\$ -	0.00%	\$ 139,075.00	2.77%	\$ -	0.00%
23	Campus Administration	\$ -	0.00%	\$ 2,227.00	0.04%	\$ -	0.00%
31	Guidance & Counseling	\$ -	0.00%	\$ -	0.00%	\$ 750,000.00	39.68%
34	Student Transportation	\$ 850,000.00	38.55%	\$ 3,472,029.00	69.27%	\$ -	0.00%
36	Co-Curricular Activities	\$ -	0.00%	\$ 16,300.00	0.33%	\$ -	0.00%
41	General Administration	\$ -	0.00%	\$ 11,500.00	0.23%	\$ 150,000.00	7.94%
51	Maintenance & Operations	\$ 250,000.00	11.34%	\$ 399,583.00	7.97%	\$ -	0.00%
52	Safety/Security	\$ -	0.00%	\$ 585.00	0.01%	\$ -	0.00%
53	District Data Processing	\$ -	0.00%	\$ 231,985.00	4.63%	\$ -	0.00%
TOTAL FOR 6600		\$ 2,204,993.00	100.00%	\$ 5,012,348.00	100.00%	\$ 1,890,049.00	100.00%

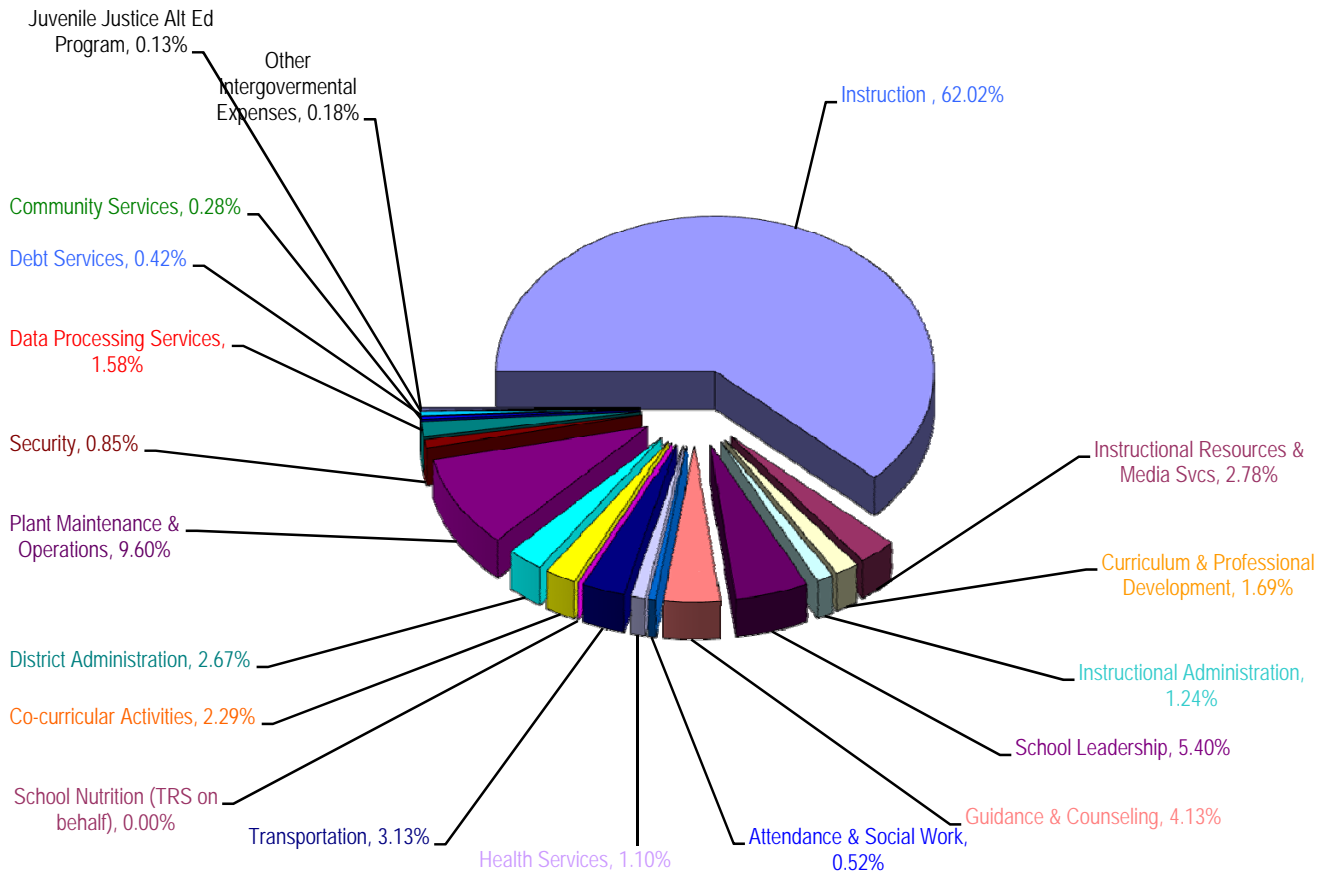
OBJECT SERIES 6900 - Construction In Process Jobs

<i>Function</i>	<i>Description</i>	2008-2009				2009-2010	
		<u>Original Budget</u>	<u>% of Series</u>	<u>Actual Budget</u>	<u>% of Series</u>	<u>Original Budget</u>	<u>% of Series</u>
81	Facilities Acquisition & Construction	\$ -	n/a	\$ 9,460.00	100.00%	\$ -	n/a
TOTAL FOR 6900		\$ -	n/a	\$ 9,460.00	100.00%	\$ -	n/a

**KILLEEN INDEPENDENT SCHOOL DISTRICT
GENERAL FUNDS - Budgeted Expenditures by Object Series
2008-2009 and 2009-2010**

TOTAL ALL OBJECT SERIES							
<u>Series</u>	<u>Description</u>	<u>2008-2009</u>				<u>2009-2010</u>	
		<u>Original Budget</u>	<u>% of Budget</u>	<u>Actual Budget</u>	<u>% of Budget</u>	<u>Original Budget</u>	<u>% of Budget</u>
6100	Payroll	\$ 253,152,513.00	81.93%	\$ 254,038,890.00	81.70%	\$ 250,560,742.00	81.35%
6200	Contracted Services	\$ 24,701,470.00	7.99%	\$ 27,168,050.00	8.74%	\$ 22,718,407.00	7.38%
6300	Supplies & Materials	\$ 16,311,953.00	5.28%	\$ 17,146,990.00	5.51%	\$ 15,803,853.00	5.13%
6400	Other Operating Expenses	\$ 11,335,850.00	3.67%	\$ 6,294,215.00	2.02%	\$ 15,752,572.00	5.11%
6500	Debt Services	\$ 1,287,238.00	0.42%	\$ 1,287,238.00	0.41%	\$ 1,290,338.00	0.42%
6600	Capital Outlay	\$ 2,204,993.00	0.71%	\$ 5,012,348.00	1.61%	\$ 1,890,049.00	0.61%
6900	Construction in Process Jobs	\$ -	0.00%	\$ 9,460.00	0.00%	\$ -	0.00%
TOTAL ALL OBJECT SERIES		\$ 308,994,017.00	100.00%	\$ 310,957,191.00	100.00%	\$ 308,015,961.00	100.00%

KILLEEN I.S.D. 2009-2010 BUDGET Expenditures by Function



Expenditures By Function 2009-2010

<u>Description</u>	<u>Amount</u>	<u>Percent of Total</u>
11 Instruction	\$191,032,952	62.02%
12 Instructional Resources & Media Svcs	\$8,557,387	2.78%
13 Curriculum & Professional Development	\$5,209,749	1.69%
21 Instructional Administration	\$3,812,171	1.24%
23 School Leadership	\$16,638,920	5.40%
31 Guidance & Counseling	\$12,711,746	4.13%
32 Attendance & Social Work	\$1,615,834	0.52%
33 Health Services	\$3,387,415	1.10%
34 Transportation	\$9,641,523	3.13%
35 School Nutrition (TRS on behalf)	\$4,850	0.00%
36 Co-curricular Activities	\$7,042,926	2.29%
41 District Administration	\$8,231,728	2.67%
51 Plant Maintenance & Operations	\$29,559,020	9.60%
52 Security	\$2,607,220	0.85%
53 Data Processing Services	\$4,861,105	1.58%
61 Community Services	\$863,307	0.28%
71 Debt Services	\$1,290,338	0.42%
95 Juvenile Justice Alt Ed Program	\$400,000	0.13%
99 Other Intergovernmental Expenses	\$547,770	0.18%
TOTALS	\$308,015,961	100.00%

KILLEEN INDEPENDENT SCHOOL DISTRICT
GENERAL FUNDS - Budgeted Expenditures by Function
2008-2009 and 2009-2010

FUNCTION 11 - DIRECT INSTRUCTION

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 172,669,428.00	91.25%	\$ 172,731,274.00	92.50%	\$ 169,678,873.00	88.82%	
6200 Services-Contracted/Purchased	\$ 2,775,593.00	1.47%	\$ 4,729,981.00	2.53%	\$ 3,078,894.00	1.61%		
6300 Supplies and Materials	\$ 7,099,978.00	3.75%	\$ 7,706,673.00	4.13%	\$ 7,212,653.00	3.78%		
6400 Other Operating Expenses	\$ 5,971,779.00	3.16%	\$ 1,305,179.00	0.70%	\$ 10,562,532.00	5.53%		
6600 Capital Outlay	\$ 700,000.00	0.37%	\$ 254,233.00	0.14%	\$ 500,000.00	0.26%		
TOTAL FUNCTION 11	\$ 189,216,778.00	100.00%	\$ 186,727,340.00	100.00%	\$ 191,032,952.00	100.00%		

FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 8,174,701.00	86.36%	\$ 8,358,822.00	85.92%	\$ 7,445,921.00	87.01%	
6200 Services-Contracted/Purchased	\$ 272,519.00	2.88%	\$ 262,871.00	2.70%	\$ 274,290.00	3.21%		
6300 Supplies and Materials	\$ 500,687.00	5.29%	\$ 518,225.00	5.33%	\$ 327,780.00	3.83%		
6400 Other Operating Expenses	\$ 113,320.00	1.20%	\$ 115,508.00	1.19%	\$ 114,347.00	1.34%		
6600 Capital Outlay	\$ 404,993.00	4.28%	\$ 473,628.00	4.87%	\$ 395,049.00	4.62%		
TOTAL FUNCTION 12	\$ 9,466,220.00	100.00%	\$ 9,729,054.00	100.00%	\$ 8,557,387.00	100.00%		

FUNCTION 13 - CURRICULUM AND PROFESSIONAL DEVELOPMENT

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 4,973,917.00	76.38%	\$ 5,133,609.00	74.19%	\$ 3,935,737.00	75.55%	
6200 Services-Contracted/Purchased	\$ 342,239.00	5.26%	\$ 415,910.00	6.01%	\$ 293,496.00	5.63%		
6300 Supplies and Materials	\$ 234,699.00	3.60%	\$ 262,188.00	3.79%	\$ 205,544.00	3.95%		
6400 Other Operating Expenses	\$ 961,217.00	14.76%	\$ 1,096,274.00	15.84%	\$ 774,972.00	14.88%		
6600 Capital Outlay	\$ -	0.00%	\$ 11,203.00	0.16%	\$ -	0.00%		
TOTAL FUNCTION 13	\$ 6,512,072.00	100.00%	\$ 6,919,184.00	100.00%	\$ 5,209,749.00	100.00%		

FUNCTION 21 - INSTRUCTIONAL ADMINISTRATION

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 2,893,820.00	91.81%	\$ 2,872,281.00	86.46%	\$ 2,882,247.00	75.61%	
6200 Services-Contracted/Purchased	\$ 88,394.00	2.80%	\$ 33,439.00	1.01%	\$ 105,745.00	2.77%		
6300 Supplies and Materials	\$ 78,210.00	2.48%	\$ 151,025.00	4.55%	\$ 85,690.00	2.25%		
6400 Other Operating Expenses	\$ 91,568.00	2.91%	\$ 126,263.00	3.80%	\$ 643,489.00	16.88%		
6600 Capital Outlay	\$ -	0.00%	\$ 139,075.00	4.19%	\$ 95,000.00	2.49%		
TOTAL FUNCTION 21	\$ 3,151,992.00	100.00%	\$ 3,322,083.00	100.00%	\$ 3,812,171.00	100.00%		

FUNCTION 23 - CAMPUS ADMINISTRATION

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 15,558,331.00	96.28%	\$ 15,855,740.00	95.34%	\$ 16,060,024.00	96.52%	
6200 Services-Contracted/Purchased	\$ 500.00	0.00%	\$ 72,610.00	0.44%	\$ 26,750.00	0.16%		
6300 Supplies and Materials	\$ 326,026.00	2.02%	\$ 431,363.00	2.59%	\$ 322,342.00	1.94%		
6400 Other Operating Expenses	\$ 274,756.00	1.70%	\$ 269,545.00	1.62%	\$ 229,804.00	1.38%		
6600 Capital Outlay	\$ -	0.00%	\$ 2,227.00	0.01%	\$ -	0.00%		
TOTAL FUNCTION 23	\$ 16,159,613.00	100.00%	\$ 16,631,485.00	100.00%	\$ 16,638,920.00	100.00%		

**KILLEEN INDEPENDENT SCHOOL DISTRICT
GENERAL FUNDS - Budgeted Expenditures by Function
2008-2009 and 2009-2010**

FUNCTION 31 - GUIDANCE AND COUNSELING

	2008-2009				2009-2010			
	Original Budget	% of Function	Actual Budget	% of Function	Original Budget	% of Function	Actual Budget	% of Function
	6100 Payroll	\$ 11,019,849.00	91.41%	\$ 11,094,545.00	93.46%	\$ 11,578,813.00	91.09%	
6200 Services-Contracted/Purchased	\$ 650,065.00	5.39%	\$ 322,899.00	2.72%	\$ 682,339.00	5.37%		
6300 Supplies and Materials	\$ 204,316.00	1.69%	\$ 266,695.00	2.25%	\$ 264,335.00	2.08%		
6400 Other Operating Expenses	\$ 180,970.00	1.50%	\$ 186,629.00	1.57%	\$ 186,259.00	1.47%		
6600 Capital Outlay	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%		
TOTAL FUNCTION 31	\$ 12,055,200.00	100.00%	\$ 11,870,768.00	100.00%	\$ 12,711,746.00	100.00%		

FUNCTION 32 - ATTENDANCE AND SOCIAL WORK

	2008-2009				2009-2010			
	Original Budget	% of Function	Actual Budget	% of Function	Original Budget	% of Function	Actual Budget	% of Function
	6100 Payroll	\$ 1,024,349.00	66.77%	\$ 1,024,349.00	67.49%	\$ 1,062,641.00	65.76%	
6200 Services-Contracted/Purchased	\$ 473,393.00	30.86%	\$ 457,463.00	30.14%	\$ 517,939.00	32.05%		
6300 Supplies and Materials	\$ 21,750.00	1.42%	\$ 21,735.00	1.43%	\$ 21,650.00	1.34%		
6400 Other Operating Expenses	\$ 14,565.00	0.95%	\$ 14,295.00	0.94%	\$ 13,604.00	0.84%		
TOTAL FUNCTION 32	\$ 1,534,057.00	100.00%	\$ 1,517,842.00	100.00%	\$ 1,615,834.00	100.00%		

FUNCTION 33 - HEALTH SERVICES

	2008-2009				2009-2010			
	Original Budget	% of Function	Actual Budget	% of Function	Original Budget	% of Function	Actual Budget	% of Function
	6100 Payroll	\$ 2,712,367.00	94.60%	\$ 2,741,769.00	93.06%	\$ 3,231,803.00	95.41%	
6200 Services-Contracted/Purchased	\$ 50,219.00	1.75%	\$ 99,764.00	3.39%	\$ 50,121.00	1.48%		
6300 Supplies and Materials	\$ 79,313.00	2.77%	\$ 78,700.00	2.67%	\$ 77,761.00	2.30%		
6400 Other Operating Expenses	\$ 25,412.00	0.89%	\$ 26,013.00	0.88%	\$ 27,730.00	0.82%		
TOTAL FUNCTION 33	\$ 2,867,311.00	100.00%	\$ 2,946,246.00	100.00%	\$ 3,387,415.00	100.00%		

FUNCTION 34 - STUDENT TRANSPORTATION

	2008-2009				2009-2010			
	Original Budget	% of Function	Actual Budget	% of Function	Original Budget	% of Function	Actual Budget	% of Function
	6100 Payroll	\$ 6,536,394.00	67.69%	\$ 6,536,394.00	55.32%	\$ 7,109,055.00	73.73%	
6200 Services-Contracted/Purchased	\$ 219,019.00	2.27%	\$ 285,867.00	2.42%	\$ 260,580.00	2.70%		
6300 Supplies and Materials	\$ 2,517,339.00	26.07%	\$ 2,133,890.00	18.06%	\$ 1,986,650.00	20.61%		
6400 Other Operating Expenses	\$ (465,925.00)	-4.82%	\$ (613,478.00)	-5.19%	\$ (464,762.00)	-4.82%		
6600 Capital Outlay	\$ 850,000.00	8.80%	\$ 3,472,029.00	29.39%	\$ 750,000.00	7.78%		
TOTAL FUNCTION 34	\$ 9,656,827.00	100.00%	\$ 11,814,702.00	100.00%	\$ 9,641,523.00	100.00%		

FUNCTION 35 - SCHOOL NUTRITION

	2008-2009				2009-2010			
	Original Budget	% of Function	Actual Budget	% of Function	Original Budget	% of Function	Actual Budget	% of Function
	6100 Payroll	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
6200 Services-Contracted/Purchased	\$ 969.00	100.00%	\$ 969.00	13.25%	\$ 3,030.00	62.47%		
6300 Supplies and Materials	\$ -	0.00%	\$ 4,737.00	64.79%	\$ -	0.00%		
6400 Other Operating Expenses	\$ -	0.00%	\$ 1,605.00	21.95%	\$ 1,820.00	37.53%		
TOTAL FUNCTION 35	\$ 969.00	100.00%	\$ 7,311.00	100.00%	\$ 4,850.00	100.00%		

**KILLEEN INDEPENDENT SCHOOL DISTRICT
GENERAL FUNDS - Budgeted Expenditures by Function
2008-2009 and 2009-2010**

FUNCTION 36 - CO CURRICULAR ACTIVITIES

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 4,203,292.00	61.22%	\$ 4,201,458.00	59.03%	\$ 4,243,804.00	60.26%	\$ 4,243,804.00
6200 Services-Contracted/Purchased	\$ 561,618.00	8.18%	\$ 741,938.00	10.42%	\$ 664,449.00	9.43%	\$ 664,449.00	9.43%
6300 Supplies and Materials	\$ 841,190.00	12.25%	\$ 827,814.00	11.63%	\$ 947,643.00	13.46%	\$ 947,643.00	13.46%
6400 Other Operating Expenses	\$ 1,260,308.00	18.35%	\$ 1,330,321.00	18.69%	\$ 1,187,030.00	16.85%	\$ 1,187,030.00	16.85%
6600 Capital Outlay	\$ -	0.00%	\$ 16,300.00	0.23%	\$ -	0.00%	\$ -	0.00%
TOTAL FUNCTION 36	\$ 6,866,408.00	100.00%	\$ 7,117,831.00	100.00%	\$ 7,042,926.00	100.00%	\$ 7,042,926.00	100.00%

FUNCTION 41 - GENERAL ADMINISTRATION

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 5,070,757.00	55.78%	\$ 5,073,767.00	61.91%	\$ 4,624,093.00	56.17%	\$ 4,624,093.00
6200 Services-Contracted/Purchased	\$ 1,740,553.00	19.15%	\$ 1,818,790.00	22.19%	\$ 1,560,798.00	18.96%	\$ 1,560,798.00	18.96%
6300 Supplies and Materials	\$ 915,215.00	10.07%	\$ 542,973.00	6.63%	\$ 842,160.00	10.23%	\$ 842,160.00	10.23%
6400 Other Operating Expenses	\$ 1,364,100.00	15.01%	\$ 747,780.00	9.13%	\$ 1,204,677.00	14.63%	\$ 1,204,677.00	14.63%
6600 Capital Outlay	\$ -	0.00%	\$ 11,500.00	0.14%	\$ -	0.00%	\$ -	0.00%
TOTAL FUNCTION 41	\$ 9,090,625.00	100.00%	\$ 8,194,810.00	100.00%	\$ 8,231,728.00	100.00%	\$ 8,231,728.00	100.00%

FUNCTION 51 - MAINTENANCE AND OPERATIONS

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 13,723,340.00	41.91%	\$ 13,713,872.00	42.05%	\$ 13,848,632.00	46.85%	\$ 13,848,632.00
6200 Services-Contracted/Purchased	\$ 14,621,228.00	44.65%	\$ 14,205,576.00	43.56%	\$ 11,598,491.00	39.24%	\$ 11,598,491.00	39.24%
6300 Supplies and Materials	\$ 3,025,598.00	9.24%	\$ 3,301,773.00	10.12%	\$ 3,053,795.00	10.33%	\$ 3,053,795.00	10.33%
6400 Other Operating Expenses	\$ 1,123,925.00	3.43%	\$ 992,339.00	3.04%	\$ 908,102.00	3.07%	\$ 908,102.00	3.07%
6600 Capital Outlay	\$ 250,000.00	0.76%	\$ 399,583.00	1.23%	\$ 150,000.00	0.51%	\$ 150,000.00	0.51%
TOTAL FUNCTION 51	\$ 32,744,091.00	100.00%	\$ 32,613,143.00	100.00%	\$ 29,559,020.00	100.00%	\$ 29,559,020.00	100.00%

FUNCTION 52 - SAFETY/SECURITY

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 1,598,406.00	63.87%	\$ 1,613,889.00	57.74%	\$ 1,594,246.00	61.15%	\$ 1,594,246.00
6200 Services-Contracted/Purchased	\$ 742,979.00	29.69%	\$ 790,902.00	28.29%	\$ 857,901.00	32.90%	\$ 857,901.00	32.90%
6300 Supplies and Materials	\$ 93,024.00	3.72%	\$ 336,424.00	12.04%	\$ 89,005.00	3.41%	\$ 89,005.00	3.41%
6400 Other Operating Expenses	\$ 68,275.00	2.73%	\$ 53,536.00	1.92%	\$ 66,068.00	2.53%	\$ 66,068.00	2.53%
6600 Capital Outlay	\$ -	0.00%	\$ 585.00	0.02%	\$ -	0.00%	\$ -	0.00%
TOTAL FUNCTION 52	\$ 2,502,684.00	100.00%	\$ 2,795,336.00	100.00%	\$ 2,607,220.00	100.00%	\$ 2,607,220.00	100.00%

FUNCTION 53 - DISTRICT DATA PROCESSING

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 2,469,396.00	53.02%	\$ 2,452,002.00	44.15%	\$ 2,688,595.00	55.31%	\$ 2,688,595.00
6200 Services-Contracted/Purchased	\$ 1,641,080.00	35.24%	\$ 1,872,391.00	33.71%	\$ 1,679,400.00	34.55%	\$ 1,679,400.00	34.55%
6300 Supplies and Materials	\$ 268,012.00	5.75%	\$ 440,325.00	7.93%	\$ 266,830.00	5.49%	\$ 266,830.00	5.49%
6400 Other Operating Expenses	\$ 278,700.00	5.98%	\$ 557,701.00	10.04%	\$ 226,280.00	4.65%	\$ 226,280.00	4.65%
6600 Capital Outlay	\$ -	0.00%	\$ 231,985.00	4.18%	\$ -	0.00%	\$ -	0.00%
TOTAL FUNCTION 53	\$ 4,657,188.00	100.00%	\$ 5,554,404.00	100.00%	\$ 4,861,105.00	100.00%	\$ 4,861,105.00	100.00%

**KILLEEN INDEPENDENT SCHOOL DISTRICT
GENERAL FUNDS - Budgeted Expenditures by Function
2008-2009 and 2009-2010**

FUNCTION 61 - COMMUNITY SERVICES AND PARENTING

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6100 Payroll	\$ 524,166.00	63.55%	\$ 635,119.00	66.77%	\$ 576,258.00	66.75%	
6200 Services-Contracted/Purchased	\$ 121,102.00	14.68%	\$ 108,909.00	11.45%	\$ 116,414.00	13.48%		
6300 Supplies and Materials	\$ 106,596.00	12.92%	\$ 122,450.00	12.87%	\$ 100,015.00	11.59%		
6400 Other Operating Expenses	\$ 72,880.00	8.84%	\$ 84,705.00	8.91%	\$ 70,620.00	8.18%		
TOTAL FUNCTION 61	\$ 824,744.00	100.00%	\$ 951,183.00	100.00%	\$ 863,307.00	100.00%		

FUNCTION 71 - DEBT SERVICES

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6500 Debt Services	\$ 1,287,238.00	100.00%	\$ 1,287,238.00	100.00%	\$ 1,290,338.00	100.00%	
TOTAL FUNCTION 71	\$ 1,287,238.00	100.00%	\$ 1,287,238.00	100.00%	\$ 1,290,338.00	100.00%		

FUNCTION 81 - FACILITIES ACQUISITION AND CONSTRUCTION

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6900 Construction In Process Jobs	\$ -	n/a	\$ 9,460.00	100.00%	\$ -	n/a	
TOTAL FUNCTION 81	\$ -	n/a	\$ 9,460.00	100.00%	\$ -	n/a		

FUNCTION 95 - JJAEP PAYMENT

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6200 Services-Contracted/Purchased	\$ 400,000.00	100.00%	\$ 400,000.00	100.00%	\$ 400,000.00	100.00%	
TOTAL FUNCTION 95	\$ 400,000.00	100.00%	\$ 400,000.00	100.00%	\$ 400,000.00	100.00%		

FUNCTION 99 - OTHER INTERGOVERNMENTAL EXPENSES

	2008-2009				2009-2010			
	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>	<u>Original Budget</u>	<u>% of Function</u>	<u>Actual Budget</u>	<u>% of Function</u>
	6200 Services-Contracted/Purchased	\$ -	n/a	\$ 547,771.00	100.00%	\$ 547,770.00	100.00%	
TOTAL FUNCTION 99	\$ -	n/a	\$ 547,771.00	100.00%	\$ 547,770.00	100.00%		

KILLEEN INDEPENDENT SCHOOL DISTRICT
GENERAL FUNDS - Budgeted Expenditures by Function
2008-2009 and 2009-2010

TOTALS - ALL FUNCTIONS							
Function	Description	2008-2009				2009-2010	
		Original Budget	% of Total	Actual Budget	% of Total	Original Budget	% of Total
11	Direct Instruction	\$ 189,216,778.00	61.24%	\$ 186,727,340.00	60.05%	\$ 191,032,952.00	62.02%
12	Instructional Resources and Media	\$ 9,466,220.00	3.06%	\$ 9,729,054.00	3.13%	\$ 8,557,387.00	2.78%
13	Curriculum and Professional Development	\$ 6,512,072.00	2.11%	\$ 6,919,184.00	2.23%	\$ 5,209,749.00	1.69%
21	Instructional Administration	\$ 3,151,992.00	1.02%	\$ 3,322,083.00	1.07%	\$ 3,812,171.00	1.24%
23	Campus Administration	\$ 16,159,613.00	5.23%	\$ 16,631,485.00	5.35%	\$ 16,638,920.00	5.40%
31	Guidance and Counseling	\$ 12,055,200.00	3.90%	\$ 11,870,768.00	3.82%	\$ 12,711,746.00	4.13%
32	Attendance and Social Work	\$ 1,534,057.00	0.50%	\$ 1,517,842.00	0.49%	\$ 1,615,834.00	0.52%
33	Health Services	\$ 2,867,311.00	0.93%	\$ 2,946,246.00	0.95%	\$ 3,387,415.00	1.10%
34	Student Transportation	\$ 9,656,827.00	3.13%	\$ 11,814,702.00	3.80%	\$ 9,641,523.00	3.13%
35	School Nutrition	\$ 969.00	0.00%	\$ 7,311.00	0.00%	\$ 4,850.00	0.00%
36	Co-Curricular	\$ 6,866,408.00	2.22%	\$ 7,117,831.00	2.29%	\$ 7,042,926.00	2.29%
41	General Administration	\$ 9,090,625.00	2.94%	\$ 8,194,810.00	2.64%	\$ 8,231,728.00	2.67%
51	Maintenance and Operations	\$ 32,744,091.00	10.60%	\$ 32,613,143.00	10.49%	\$ 29,559,020.00	9.60%
52	Safety/Security	\$ 2,502,684.00	0.81%	\$ 2,795,336.00	0.90%	\$ 2,607,220.00	0.85%
53	District Data Processing	\$ 4,657,188.00	1.51%	\$ 5,554,404.00	1.79%	\$ 4,861,105.00	1.58%
61	Community Service and Parenting	\$ 824,744.00	0.27%	\$ 951,183.00	0.31%	\$ 863,307.00	0.28%
71	Debt Services	\$ 1,287,238.00	0.42%	\$ 1,287,238.00	0.41%	\$ 1,290,338.00	0.42%
81	Facilities Acquisition and Construction	\$ -	0.00%	\$ 9,460.00	0.00%	\$ -	0.00%
95	JJAEP Payment	\$ 400,000.00	0.13%	\$ 400,000.00	0.13%	\$ 400,000.00	0.13%
99	Other Intergovernmental Expenses	\$ -	0.00%	\$ 547,771.00	0.18%	\$ 547,770.00	0.18%
ALL TOTALS		\$ 308,994,017.00	100.00%	\$ 310,957,191.00	100.00%	\$ 308,015,961.00	100.00%

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-210 ORIGINAL BUDGET
SUMMARY BY FUNCTION/OBJECT**

Function	Description	Payroll 6100	Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Services 6500	Capital Outlay 6600	Total by Function	Function % of Total
11	Direct Instruction	\$ 169,656,944.00	\$ 3,078,894.00	\$ 7,212,653.00	\$ 10,562,532.00	\$ -	\$ 500,000.00	\$ 191,011,023.00	62.02%
12	Instructional Resources and Media	\$ 7,445,921.00	\$ 274,290.00	\$ 327,780.00	\$ 114,347.00	\$ -	\$ 395,049.00	\$ 8,557,387.00	2.78%
13	Curriculum and Professional Development	\$ 3,935,737.00	\$ 293,496.00	\$ 205,544.00	\$ 774,972.00	\$ -	\$ -	\$ 5,209,749.00	1.69%
21	Instructional Administration	\$ 2,882,247.00	\$ 105,745.00	\$ 85,690.00	\$ 643,489.00	\$ -	\$ 95,000.00	\$ 3,812,171.00	1.24%
23	Campus Administration	\$ 16,060,024.00	\$ 26,750.00	\$ 322,342.00	\$ 229,804.00	\$ -	\$ -	\$ 16,638,920.00	5.40%
31	Guidance and Counseling	\$ 11,578,813.00	\$ 682,339.00	\$ 264,335.00	\$ 186,259.00	\$ -	\$ -	\$ 12,711,746.00	4.13%
32	Attendance and Social Work	\$ 1,062,641.00	\$ 517,939.00	\$ 21,650.00	\$ 13,604.00	\$ -	\$ -	\$ 1,615,834.00	0.52%
33	Health Services	\$ 3,231,803.00	\$ 50,121.00	\$ 77,761.00	\$ 27,730.00	\$ -	\$ -	\$ 3,387,415.00	1.10%
34	Student Transportation	\$ 7,109,055.00	\$ 260,580.00	\$ 1,986,650.00	\$ (464,762.00)	\$ -	\$ 750,000.00	\$ 9,641,523.00	3.13%
35	School Nutrition	\$ -	\$ 3,030.00	\$ -	\$ 1,820.00	\$ -	\$ -	\$ 4,850.00	0.00%
36	Co-Curricular	\$ 4,243,804.00	\$ 664,449.00	\$ 947,643.00	\$ 1,187,030.00	\$ -	\$ -	\$ 7,042,926.00	2.29%
41	General Administration	\$ 4,624,093.00	\$ 1,560,798.00	\$ 842,160.00	\$ 1,204,677.00	\$ -	\$ -	\$ 8,231,728.00	2.67%
51	Maintenance and Operations	\$ 13,848,632.00	\$ 11,598,491.00	\$ 3,053,795.00	\$ 908,102.00	\$ -	\$ 150,000.00	\$ 29,559,020.00	9.60%
52	Safety/Security	\$ 1,594,246.00	\$ 857,901.00	\$ 89,005.00	\$ 66,068.00	\$ -	\$ -	\$ 2,607,220.00	0.85%
53	District Data Processing	\$ 2,688,595.00	\$ 1,679,400.00	\$ 266,830.00	\$ 226,280.00	\$ -	\$ -	\$ 4,861,105.00	1.58%
61	Community Service and Parenting	\$ 576,258.00	\$ 116,414.00	\$ 100,015.00	\$ 70,620.00	\$ -	\$ -	\$ 863,307.00	0.28%
71	Debt Services	\$ -	\$ -	\$ -	\$ -	\$ 1,290,338.00	\$ -	\$ 1,290,338.00	0.42%
95	JJAEP Payment	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	0.13%
99	Other Intergovernmental Expenses	\$ -	\$ 547,770.00	\$ -	\$ -	\$ -	\$ -	\$ 547,770.00	0.18%
Total by Object Series		\$ 250,538,813.00	\$ 22,718,407.00	\$ 15,803,853.00	\$ 15,752,572.00	\$ 1,290,338.00	\$ 1,890,049.00	\$ 307,994,032.00	100.00%
Object Series Percent of Total		81.35%	7.38%	5.13%	5.11%	0.42%	0.61%	100.00%	

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
11	6112	Substitute Teacher - Personal	\$ 2,169,728.00	\$ 2,170,102.00	\$ 2,108,355.00		\$ (61,747.00)
11	6116	Substitute Teacher - Staff Development	\$ 805,767.00	\$ 629,257.00	\$ 648,008.00		\$ 18,751.00
11	6117	Supplemental Pay - No TRS	\$ 1,369,750.00	\$ 1,753,734.00	\$ 1,428,600.00		\$ (325,134.00)
11	6118	Supplemental Pay - TRS	\$ 1,438,342.00	\$ 1,769,938.00	\$ 1,807,609.00		\$ 37,671.00
11	6119	Salary - Professional	\$ 128,405,084.00	\$ 127,598,535.00	\$ 126,499,943.00		\$ (1,098,592.00)
11	6121	Supplemental Pay - Support	\$ 105,831.00	\$ 212,207.00	\$ 73,123.00		\$ (139,084.00)
11	6122	Temporary Employee	\$ 135,950.00	\$ 136,268.00	\$ 137,950.00		\$ 1,682.00
11	6125	Substitute - Support	\$ 85,003.00	\$ 209,532.00	\$ 60,500.00		\$ (149,032.00)
11	6129	Salary - Support	\$ 7,946,130.00	\$ 8,612,625.00	\$ 7,457,993.00		\$ (1,154,632.00)
11	6134	Stipend	\$ 3,350.00	\$ 3,350.00	\$ 500.00		\$ (2,850.00)
11	6138	Flex Benefits	\$ 3,199,509.00	\$ 2,683,233.00	\$ 1,441,800.00		\$ (1,241,433.00)
11	6141	Social Security	\$ 2,099,337.00	\$ 2,075,290.00	\$ 2,182,012.00		\$ 106,722.00
11	6142	Health/Life Insurance	\$ 7,235,382.00	\$ 7,213,960.00	\$ 7,016,808.00		\$ (197,152.00)
11	6143	Workers Compensation	\$ 321,923.00	\$ 318,353.00	\$ 422,808.00		\$ 104,455.00
11	6144	TRS On Behalf	\$ 14,500,000.00	\$ 14,500,000.00	\$ 15,000,000.00		\$ 500,000.00
11	6145	Unemployment	\$ 125,000.00	\$ 120,310.00	\$ 125,000.00		\$ 4,690.00
11	6146	Teacher Retirement	\$ 2,683,342.00	\$ 2,684,580.00	\$ 3,267,864.00		\$ 583,284.00
11	6148	Payroll Payoffs	\$ 40,000.00	\$ 40,000.00	\$ -		\$ (40,000.00)
			\$ 172,669,428.00	\$ 172,731,274.00	\$ 169,678,873.00		\$ (3,052,401.00)
11	6219	Professional Services	\$ 103,000.00	\$ 859,782.00	\$ 103,000.00		\$ (756,782.00)
11	6221	Staff Tuition	\$ 75,000.00	\$ 74,607.00	\$ 35,000.00		\$ (39,607.00)
11	6223	Student Tuition	\$ 235,000.00	\$ 204,432.00	\$ 654,300.00		\$ 449,868.00
11	6239	Education Service Center Fees	\$ -	\$ 23,897.00	\$ -		\$ (23,897.00)
11	6249	Maintenance/Repairs/Installation	\$ 1,273,932.00	\$ 1,682,137.00	\$ 1,324,698.00		\$ (357,439.00)
11	6268	Charter Buses	\$ 5,000.00	\$ 67,143.00	\$ 5,000.00		\$ (62,143.00)
11	6269	Rentals	\$ 39,300.00	\$ 35,562.00	\$ 29,300.00		\$ (6,262.00)
11	6291	Consultants	\$ 53,454.00	\$ 123,513.00	\$ 68,525.00		\$ (54,988.00)
11	6294	Copier Contract	\$ 585,070.00	\$ 564,456.00	\$ 168,038.00		\$ (396,418.00)
11	6299	Miscellaneous Services	\$ 405,837.00	\$ 1,094,452.00	\$ 691,033.00		\$ (403,419.00)
			\$ 2,775,593.00	\$ 4,729,981.00	\$ 3,078,894.00		\$ (1,651,087.00)
11	6319	Maintenance Supplies	\$ 67,000.00	\$ 64,909.00	\$ 2,000.00		\$ (62,909.00)
11	6321	Textbooks	\$ 59,113.00	\$ 50,581.00	\$ 155,313.00		\$ 104,732.00
11	6329	Reading Materials	\$ 185,841.00	\$ 411,016.00	\$ 134,723.00		\$ (276,293.00)
11	6339	Testing Materials	\$ 20,000.00	\$ 48,886.00	\$ 40,000.00		\$ (8,886.00)
11	6393	Furniture	\$ 7,200.00	\$ 91,509.00	\$ 2,200.00		\$ (89,309.00)
11	6394	Technology Supplies	\$ 11,370.00	\$ 445,856.00	\$ 16,363.00		\$ (429,493.00)
11	6395	Controlled Items	\$ 902,001.00	\$ 294,977.00	\$ 1,151,890.00		\$ 856,913.00
11	6396	Software	\$ 32,951.00	\$ 125,843.00	\$ 45,224.00		\$ (80,619.00)
11	6397	Printing, In House	\$ 65,958.00	\$ 83,054.00	\$ 63,980.00		\$ (19,074.00)
11	6398	Technology Controlled Items	\$ 3,211,281.00	\$ 3,058,145.00	\$ 3,182,396.00		\$ 124,251.00
11	6399	Supplies, Instructional	\$ 2,537,263.00	\$ 3,031,897.00	\$ 2,418,564.00		\$ (613,333.00)
			\$ 7,099,978.00	\$ 7,706,673.00	\$ 7,212,653.00		\$ (494,020.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
11	6411	Travel	\$ 39,400.00	\$ 76,311.00	\$ 40,100.00		\$ (36,211.00)
11	6412	Student Travel	\$ 89,977.00	\$ 89,211.00	\$ 96,199.00		\$ 6,988.00
11	6413	Stipends, Non Employee	\$ 6,000.00	\$ 1,489.00	\$ -		\$ (1,489.00)
11	6419	Travel, Non Employee	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ -
11	6429	Bonding & Insurance Costs	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		\$ -
11	6493	Food (08-09)	\$ 17,500.00	\$ 50,394.00	\$ -		\$ (50,394.00)
11	6494	Student Transportation (school buses)	\$ 489,679.00	\$ 322,779.00	\$ 507,267.00		\$ 184,488.00
11	6495	Advertising	\$ 60,565.00	\$ 72,676.00	\$ 52,336.00		\$ (20,340.00)
11	6496	Fees/Dues (07-08)	\$ 2,500.00	\$ 1,701.00	\$ 2,500.00		\$ 799.00
11	6498	Awards	\$ 228,473.00	\$ 208,919.00	\$ 262,680.00		\$ 53,761.00
11	6499	Misc. Operating Expenses	\$ 5,033,685.00	\$ 477,699.00	\$ 9,597,450.00		\$ 9,119,751.00
			\$ 5,971,779.00	\$ 1,305,179.00	\$ 10,562,532.00		\$ 9,257,353.00
11	6636	Capital Outlay - Software	\$ -	\$ 181,956.00	\$ -		\$ (181,956.00)
11	6638	Capital Outlay - Technology	\$ -	\$ 44,682.00	\$ -		\$ (44,682.00)
11	6639	Capital Outlay	\$ 700,000.00	\$ 27,595.00	\$ 500,000.00		\$ 472,405.00
			\$ 700,000.00	\$ 254,233.00	\$ 500,000.00		\$ 245,767.00
TOTAL FUNCTION 11			\$ 189,216,778.00	\$ 186,727,340.00	\$ 191,032,952.00		\$ 4,305,612.00

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
12	6117	Supplemental Pay - No TRS	\$ 11,000.00	\$ 129,915.00	\$ 11,000.00		\$ (118,915.00)
12	6118	Supplemental Pay - TRS	\$ 11,000.00	\$ 20,740.00	\$ 11,000.00		\$ (9,740.00)
12	6119	Salary - Professional	\$ 5,533,320.00	\$ 5,528,830.00	\$ 4,784,688.00		\$ (744,142.00)
12	6121	Supplemental Pay - Support	\$ 23,000.00	\$ 47,464.00	\$ 22,500.00		\$ (24,964.00)
12	6122	Substitute - Support	\$ 1,000.00	\$ 1,157.00	\$ 1,000.00		\$ (157.00)
12	6125	Temporary Employee	\$ 146,475.00	\$ 182,135.00	\$ 197,500.00		\$ 15,365.00
12	6129	Salary - Support	\$ 1,569,038.00	\$ 1,569,038.00	\$ 1,557,118.00		\$ (11,920.00)
12	6134	Stipend	\$ 2,232.00	\$ -	\$ -		\$ -
12	6135	Stipend	\$ -	\$ 2,232.00	\$ -		\$ (2,232.00)
12	6138	Flex Benefits	\$ 186,852.00	\$ 186,852.00	\$ 140,400.00		\$ (46,452.00)
12	6141	Social Security	\$ 109,900.00	\$ 109,656.00	\$ 99,125.00		\$ (10,531.00)
12	6142	Health/Life Insurance	\$ 424,768.00	\$ 424,768.00	\$ 472,638.00		\$ 47,870.00
12	6143	Workers Compensation	\$ 16,853.00	\$ 16,816.00	\$ 19,204.00		\$ 2,388.00
12	6146	Teacher Retirement	\$ 139,263.00	\$ 139,219.00	\$ 129,748.00		\$ (9,471.00)
			\$ 8,174,701.00	\$ 8,358,822.00	\$ 7,445,921.00		\$ (912,901.00)
12	6219	Professional Services	\$ -	\$ 1.00	\$ -		\$ (1.00)
12	6239	Education Service Center Fees	\$ 750.00	\$ 750.00	\$ 750.00		\$ -
12	6249	Maintenance/Repairs/Installation	\$ 51,274.00	\$ 44,336.00	\$ 38,606.00		\$ (5,730.00)
12	6269	Rentals	\$ 5,628.00	\$ 5,628.00	\$ 5,628.00		\$ -
12	6291	Consultants	\$ 43,000.00	\$ 49,643.00	\$ 43,000.00		\$ (6,643.00)
12	6294	Copier Contract	\$ 69,400.00	\$ 46,158.00	\$ 69,400.00		\$ 23,242.00
12	6299	Miscellaneous Services	\$ 102,467.00	\$ 116,355.00	\$ 116,906.00		\$ 551.00
			\$ 272,519.00	\$ 262,871.00	\$ 274,290.00		\$ 11,419.00
12	6319	Maintenance Supplies	\$ 6,500.00	\$ 5,500.00	\$ 6,000.00		\$ 500.00
12	6321	Textbooks	\$ 5,000.00	\$ 5,000.00	\$ -		\$ (5,000.00)
12	6329	Reading Materials	\$ 54,785.00	\$ 47,397.00	\$ 55,285.00		\$ 7,888.00
12	6393	Furniture	\$ -	\$ 4,153.00	\$ -		\$ (4,153.00)
12	6394	Technology Supplies	\$ 3,874.00	\$ 11,848.00	\$ 10,084.00		\$ (1,764.00)
12	6395	Controlled Items	\$ -	\$ 6,907.00	\$ -		\$ (6,907.00)
12	6396	Software	\$ 54,555.00	\$ 109,922.00	\$ 11,568.00		\$ (98,354.00)
12	6397	Printing, In House	\$ (124,590.00)	\$ (124,558.00)	\$ (124,590.00)		\$ (32.00)
12	6398	Technology Controlled Items	\$ 100,000.00	\$ 57,002.00	\$ -		\$ (57,002.00)
12	6399	Supplies	\$ 400,563.00	\$ 395,054.00	\$ 369,433.00		\$ (25,621.00)
			\$ 500,687.00	\$ 518,225.00	\$ 327,780.00		\$ (190,445.00)
12	6411	Travel	\$ 59,600.00	\$ 56,025.00	\$ 58,496.00		\$ 2,471.00
12	6493	Food (08-09)	\$ 5,000.00	\$ 3,787.00	\$ -		\$ (3,787.00)
12	6495	Membership Fees/Dues	\$ 48,720.00	\$ 54,308.00	\$ 52,951.00		\$ (1,357.00)
12	6498	Awards	\$ -	\$ 438.00	\$ -		\$ (438.00)
12	6499	Misc. Operating Expenses	\$ -	\$ 950.00	\$ 2,900.00		\$ 1,950.00
			\$ 113,320.00	\$ 115,508.00	\$ 114,347.00		\$ (1,161.00)
12	6638	Capital Outlay-Technology	\$ -	\$ 23,940.00	\$ -		\$ (23,940.00)
12	6639	Capital Outlay-Non Technology	\$ -	\$ 22,000.00	\$ -		\$ (22,000.00)
12	6669	Cataloged Library Items	\$ 404,993.00	\$ 427,688.00	\$ 395,049.00		\$ (32,639.00)
			\$ 404,993.00	\$ 473,628.00	\$ 395,049.00		\$ (78,579.00)
TOTAL FUNCTION 12			\$ 9,466,220.00	\$ 9,729,054.00	\$ 8,557,387.00		\$ (1,171,667.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
13	6112	Substitute Teacher - Personal	\$ 3.00	\$ -	\$ -	\$ -	\$ -
13	6117	Supplemental Pay - No TRS	\$ -	\$ 109,153.00	\$ -	\$ -	\$ (109,153.00)
13	6118	Supplemental Pay - TRS	\$ 808,493.00	\$ 809,682.00	\$ 527,863.00	\$ -	\$ (281,819.00)
13	6119	Salary - Professional	\$ 3,714,838.00	\$ 3,757,352.00	\$ 2,958,676.00	\$ -	\$ (798,676.00)
13	6121	Supplemental Pay - Support	\$ 8,300.00	\$ 17,681.00	\$ 5,000.00	\$ -	\$ (12,681.00)
13	6125	Temporary Employee	\$ 14,200.00	\$ 15,170.00	\$ 12,000.00	\$ -	\$ (3,170.00)
13	6129	Salary - Support	\$ 43,663.00	\$ 43,663.00	\$ 88,880.00	\$ -	\$ 45,217.00
13	6134	Stipend	\$ 3,780.00	\$ -	\$ -	\$ -	\$ -
13	6135	Stipend	\$ -	\$ 3,780.00	\$ -	\$ -	\$ (3,780.00)
13	6138	Flex Benefits	\$ 40,620.00	\$ 40,620.00	\$ 27,000.00	\$ -	\$ (13,620.00)
13	6141	Social Security	\$ 82,463.00	\$ 82,893.00	\$ 68,226.00	\$ -	\$ (14,667.00)
13	6142	Health/Life Insurance	\$ 171,580.00	\$ 167,638.00	\$ 158,442.00	\$ -	\$ (9,196.00)
13	6143	Workers Compensation	\$ 12,674.00	\$ 12,674.00	\$ 13,417.00	\$ -	\$ 743.00
13	6144	TRS On Behalf	\$ -	\$ -	\$ -	\$ -	\$ -
13	6146	Teacher Retirement	\$ 73,303.00	\$ 73,303.00	\$ 76,233.00	\$ -	\$ 2,930.00
			\$ 4,973,917.00	\$ 5,133,609.00	\$ 3,935,737.00	\$ -	\$ (1,197,872.00)
13	6219	Professional Services	\$ 102,000.00	\$ 3,492.00	\$ -	\$ -	\$ (3,492.00)
13	6239	Education Service Center Fees	\$ 18,412.00	\$ 41,752.00	\$ 18,812.00	\$ -	\$ (22,940.00)
13	6249	Maintenance/Repairs/Installation	\$ 29,118.00	\$ 44,089.00	\$ 32,117.00	\$ -	\$ (11,972.00)
13	6269	Rentals	\$ 1,000.00	\$ 2,225.00	\$ 1,000.00	\$ -	\$ (1,225.00)
13	6291	Consultants	\$ 186,309.00	\$ 322,935.00	\$ 236,153.00	\$ -	\$ (86,782.00)
13	6299	Miscellaneous Services	\$ 5,400.00	\$ 1,417.00	\$ 5,414.00	\$ -	\$ 3,997.00
			\$ 342,239.00	\$ 415,910.00	\$ 293,496.00	\$ -	\$ (122,414.00)
13	6329	Reading Materials	\$ 18,555.00	\$ 75,939.00	\$ 19,650.00	\$ -	\$ (56,289.00)
13	6393	Furniture	\$ -	\$ 600.00	\$ -	\$ -	\$ (600.00)
13	6394	Technology Supplies	\$ 84,450.00	\$ 42,690.00	\$ 84,450.00	\$ -	\$ 41,760.00
13	6395	Controlled Items	\$ -	\$ 108.00	\$ -	\$ -	\$ (108.00)
13	6396	Software	\$ 40,450.00	\$ 22,378.00	\$ 40,450.00	\$ -	\$ 18,072.00
13	6397	Printing, In House	\$ 4,500.00	\$ 11,094.00	\$ 5,700.00	\$ -	\$ (5,394.00)
13	6398	Technology Controlled Items	\$ -	\$ 16,990.00	\$ -	\$ -	\$ (16,990.00)
13	6399	Supplies	\$ 86,744.00	\$ 92,389.00	\$ 55,294.00	\$ -	\$ (37,095.00)
			\$ 234,699.00	\$ 262,188.00	\$ 205,544.00	\$ -	\$ (56,644.00)
13	6411	Travel	\$ 676,942.00	\$ 884,199.00	\$ 692,726.00	\$ -	\$ (191,473.00)
13	6493	Food (08-09)	\$ 70,127.00	\$ 86,404.00	\$ -	\$ -	\$ (86,404.00)
13	6495	Membership Fees/Dues	\$ 14,148.00	\$ 14,594.00	\$ 15,803.00	\$ -	\$ 1,209.00
13	6499	Misc. Operating Expenses	\$ 200,000.00	\$ 111,077.00	\$ 66,443.00	\$ -	\$ (44,634.00)
			\$ 961,217.00	\$ 1,096,274.00	\$ 774,972.00	\$ -	\$ (321,302.00)
13	6638	Capital Outlay Technology	\$ -	\$ 11,203.00	\$ -	\$ -	\$ (11,203.00)
			\$ -	\$ 11,203.00	\$ -	\$ -	\$ (11,203.00)
TOTAL FUNCTION 13			\$ 6,512,072.00	\$ 6,919,184.00	\$ 5,209,749.00	\$ -	\$ (1,709,435.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
21	6112	Substitute Teacher - Personal	\$ 8,000.00	\$ -	\$ 16,000.00	\$	16,000.00
21	6118	Supplemental Pay - TRS	\$ 13,500.00	\$ 8,732.00	\$ 14,500.00	\$	5,768.00
21	6119	Salary - Professional	\$ 2,077,341.00	\$ 2,077,341.00	\$ 2,045,376.00	\$	(31,965.00)
21	6121	Supplemental Pay - Support	\$ 11,200.00	\$ 15,429.00	\$ 14,300.00	\$	(1,129.00)
21	6125	Temporary Employee	\$ 27,500.00	\$ 14,500.00	\$ 22,200.00	\$	7,700.00
21	6129	Salary - Support	\$ 443,159.00	\$ 443,159.00	\$ 481,209.00	\$	38,050.00
21	6134	Stipend	\$ 50,394.00	\$ 35,400.00	\$ 43,200.00	\$	7,800.00
21	6135	Stipend	\$ -	\$ 14,994.00	\$ -	\$	(14,994.00)
21	6138	Flex Benefits	\$ 22,341.00	\$ 22,341.00	\$ 30,600.00	\$	8,259.00
21	6141	Social Security	\$ 38,711.00	\$ 38,711.00	\$ 41,500.00	\$	2,789.00
21	6142	Health/Life Insurance	\$ 146,586.00	\$ 146,586.00	\$ 107,784.00	\$	(38,802.00)
21	6143	Workers Compensation	\$ 5,936.00	\$ 5,936.00	\$ 8,039.00	\$	2,103.00
21	6146	Teacher Retirement	\$ 49,152.00	\$ 49,152.00	\$ 57,539.00	\$	8,387.00
			\$ 2,893,820.00	\$ 2,872,281.00	\$ 2,882,247.00	\$	9,966.00
21	6219	Professional Services	\$ 50,000.00	\$ -	\$ 50,000.00	\$	50,000.00
21	6239	Education Service Center Fees	\$ 1,550.00	\$ 5,793.00	\$ 3,025.00	\$	(2,768.00)
21	6249	Maintenance/Repairs/Installation	\$ 8,844.00	\$ 7,609.00	\$ 20,612.00	\$	13,003.00
21	6269	Rentals	\$ -	\$ 325.00	\$ -	\$	(325.00)
21	6291	Consultants	\$ 24,000.00	\$ 9,867.00	\$ 21,143.00	\$	11,276.00
21	6299	Miscellaneous Services	\$ 4,000.00	\$ 9,845.00	\$ 10,965.00	\$	1,120.00
			\$ 88,394.00	\$ 33,439.00	\$ 105,745.00	\$	72,306.00
21	6319	Maintenance Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$	-
21	6329	Reading Materials	\$ 13,900.00	\$ 28,866.00	\$ 11,900.00	\$	(16,966.00)
21	6393	Furniture	\$ 1,000.00	\$ 8,766.00	\$ 1,000.00	\$	(7,766.00)
21	6394	Technology Supplies	\$ 200.00	\$ 1,296.00	\$ 1,200.00	\$	(96.00)
21	6395	Controlled Items	\$ -	\$ 956.00	\$ -	\$	(956.00)
21	6396	Software	\$ 6,300.00	\$ 4,657.00	\$ 9,200.00	\$	4,543.00
21	6397	Printing, In House	\$ 7,250.00	\$ 8,050.00	\$ 8,350.00	\$	300.00
21	6398	Technology Controlled Items	\$ -	\$ 6,286.00	\$ -	\$	(6,286.00)
21	6399	Supplies	\$ 47,560.00	\$ 90,148.00	\$ 52,040.00	\$	(38,108.00)
			\$ 78,210.00	\$ 151,025.00	\$ 85,690.00	\$	(65,335.00)
21	6411	Travel	\$ 65,068.00	\$ 95,370.00	\$ 83,493.00	\$	(11,877.00)
21	6419	Non Employee Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$	-
21	6429	Bonding & Insurance Costs	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$	-
21	6493	Food (08-09)	\$ 10,100.00	\$ 13,333.00	\$ -	\$	(13,333.00)
21	6495	Membership Fees/Dues	\$ 10,600.00	\$ 9,757.00	\$ 13,000.00	\$	3,243.00
21	6496	Advertising	\$ 3,700.00	\$ 2,470.00	\$ 3,700.00	\$	1,230.00
21	6498	Awards	\$ -	\$ 3,064.00	\$ -	\$	(3,064.00)
21	6499	Misc. Operating Expenses	\$ -	\$ 169.00	\$ 541,196.00	\$	541,027.00
			\$ 91,568.00	\$ 126,263.00	\$ 643,489.00	\$	517,226.00
21	6636	Capital Outlay Software	\$ -	\$ 127,233.00	\$ 95,000.00	\$	(32,233.00)
21	6638	Capital Outlay Technology	\$ -	\$ 4,722.00	\$ -	\$	(4,722.00)
21	6639	Capital Outlay	\$ -	\$ 7,120.00	\$ -	\$	(7,120.00)
			\$ -	\$ 139,075.00	\$ 95,000.00	\$	(44,075.00)
TOTAL FUNCTION 21			\$ 3,151,992.00	\$ 3,322,083.00	\$ 3,812,171.00	\$	490,088.00

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
23	6117	Supplemental Pay - No TRS	\$ 92,000.00	\$ 389,762.00	\$ 92,000.00		\$ (297,762.00)
23	6118	Supplemental Pay - TRS	\$ 39,000.00	\$ 39,297.00	\$ 39,000.00		\$ (297.00)
23	6119	Salary - Professional	\$ 10,633,418.00	\$ 10,574,418.00	\$ 11,099,662.00		\$ 525,244.00
23	6121	Supplemental Pay - Support	\$ 66,750.00	\$ 123,668.00	\$ 50,100.00		\$ (73,568.00)
23	6122	Substitute - Support	\$ 400.00	\$ 1,832.00	\$ 400.00		\$ (1,432.00)
23	6125	Temporary Employee	\$ 96,000.00	\$ 96,000.00	\$ 88,000.00		\$ (8,000.00)
23	6129	Salary - Support	\$ 3,150,759.00	\$ 3,150,759.00	\$ 3,152,354.00		\$ 1,595.00
23	6134	Stipend	\$ 22,320.00	\$ -	\$ -		\$ -
23	6135	Stipend	\$ -	\$ 22,320.00	\$ 4,000.00		\$ (18,320.00)
23	6138	Flex Benefits	\$ 316,836.00	\$ 316,836.00	\$ 160,800.00		\$ (156,036.00)
23	6141	Social Security	\$ 211,148.00	\$ 211,148.00	\$ 232,321.00		\$ 21,173.00
23	6142	Health/Life Insurance	\$ 628,540.00	\$ 628,540.00	\$ 777,924.00		\$ 149,384.00
23	6143	Workers Compensation	\$ 32,355.00	\$ 32,355.00	\$ 44,983.00		\$ 12,628.00
23	6144	TRS On Behalf	\$ -	\$ -	\$ -		\$ -
23	6146	Teacher Retirement	\$ 268,805.00	\$ 268,805.00	\$ 318,480.00		\$ 49,675.00
			\$ 15,558,331.00	\$ 15,855,740.00	\$ 16,060,024.00		\$ 204,284.00
23	6219	Professional Services	\$ -	\$ 69,600.00	\$ -		\$ (69,600.00)
23	6239	Education Service Center Fees	\$ -	\$ 1,375.00	\$ -		\$ (1,375.00)
23	6249	Maintenance/Repairs/Installation	\$ 500.00	\$ 1,443.00	\$ 500.00		\$ (943.00)
23	6299	Miscellaneous Services	\$ -	\$ 192.00	\$ 26,250.00		\$ 26,058.00
			\$ 500.00	\$ 72,610.00	\$ 26,750.00		\$ (45,860.00)
23	6329	Reading Materials	\$ 20,440.00	\$ 19,471.00	\$ 20,640.00		\$ 1,169.00
23	6393	Furniture	\$ -	\$ 28,175.00	\$ -		\$ (28,175.00)
23	6394	Technology Supplies	\$ 1,574.00	\$ 2,262.00	\$ 1,574.00		\$ (688.00)
23	6395	Controlled Items	\$ -	\$ 24,186.00	\$ -		\$ (24,186.00)
23	6396	Software	\$ 200.00	\$ 1,386.00	\$ 100.00		\$ (1,286.00)
23	6397	Printing, In House	\$ 2,000.00	\$ 2,560.00	\$ 2,000.00		\$ (560.00)
23	6398	Technology Controlled Items	\$ -	\$ 38,913.00	\$ -		\$ (38,913.00)
23	6399	Supplies	\$ 301,812.00	\$ 314,410.00	\$ 298,028.00		\$ (16,382.00)
			\$ 326,026.00	\$ 431,363.00	\$ 322,342.00		\$ (109,021.00)
23	6411	Travel	\$ 212,562.00	\$ 204,585.00	\$ 165,186.00		\$ (39,399.00)
23	6493	Food (08-09)	\$ 500.00	\$ 2,245.00	\$ -		\$ (2,245.00)
23	6495	Membership Fees/Dues	\$ 56,094.00	\$ 48,713.00	\$ 58,518.00		\$ 9,805.00
23	6496	Advertising	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00		\$ -
23	6498	Awards	\$ 2,200.00	\$ 10,316.00	\$ 2,200.00		\$ (8,116.00)
23	6499	Misc. Operating Expenses	\$ -	\$ 286.00	\$ 500.00		\$ 214.00
			\$ 274,756.00	\$ 269,545.00	\$ 229,804.00		\$ (39,741.00)
23	6638	Capital Outlay Technology	\$ -	\$ 2,227.00	\$ -		\$ (2,227.00)
			\$ -	\$ 2,227.00	\$ -		\$ (2,227.00)
TOTAL FUNCTION 23			\$ 16,159,613.00	\$ 16,631,485.00	\$ 16,638,920.00		\$ 7,435.00

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
31	6112	Substitute Teacher - Personal	\$ 8,500.00	\$ 8,710.00	\$ 8,500.00	\$	(210.00)
31	6117	Supplemental Pay - No TRS	\$ 155,000.00	\$ 204,319.00	\$ 155,000.00	\$	(49,319.00)
31	6118	Supplemental Pay - TRS	\$ 10,350.00	\$ 24,171.00	\$ 15,450.00	\$	(8,721.00)
31	6119	Salary - Professional	\$ 9,284,592.00	\$ 9,284,592.00	\$ 9,768,491.00	\$	483,899.00
31	6121	Supplemental Pay - Support	\$ 43,200.00	\$ 46,886.00	\$ 43,200.00	\$	(3,686.00)
31	6122	Temporary Employee	\$ -	\$ 2,160.00	\$ -	\$	(2,160.00)
31	6125	Salary - Support	\$ 5,000.00	\$ 10,500.00	\$ 5,000.00	\$	(5,500.00)
31	6129	Stipend	\$ 555,222.00	\$ 555,222.00	\$ 576,178.00	\$	20,956.00
31	6134	Stipend	\$ 1,674.00	\$ -	\$ -	\$	-
31	6135	Flex Benefits	\$ -	\$ 1,674.00	\$ -	\$	(1,674.00)
31	6138	Social Security	\$ 174,666.00	\$ 174,666.00	\$ 158,400.00	\$	(16,266.00)
31	6141	Health/Life Insurance	\$ 150,933.00	\$ 150,933.00	\$ 162,937.00	\$	12,004.00
31	6142	Workers Compensation	\$ 415,664.00	\$ 415,664.00	\$ 409,040.00	\$	(6,624.00)
31	6143	TRS On Behalf	\$ 23,141.00	\$ 23,141.00	\$ 31,575.00	\$	8,434.00
31	6146	Teacher Retirement	\$ 191,907.00	\$ 191,907.00	\$ 245,042.00	\$	53,135.00
			\$ 11,019,849.00	\$ 11,094,545.00	\$ 11,578,813.00	\$	484,268.00
31	6219	Professional Services	\$ 320,000.00	\$ 450.00	\$ 320,000.00	\$	319,550.00
31	6239	Education Service Center Fees	\$ 6,000.00	\$ 16,436.00	\$ 6,000.00	\$	(10,436.00)
31	6249	Maintenance/Repairs/Installation	\$ 21,637.00	\$ 28,932.00	\$ 193,897.00	\$	164,965.00
31	6269	Rentals	\$ 1,000.00	\$ -	\$ 1,000.00	\$	1,000.00
31	6291	Consultants	\$ 155,800.00	\$ 118,886.00	\$ 155,800.00	\$	36,914.00
31	6299	Miscellaneous Services	\$ 145,628.00	\$ 158,195.00	\$ 5,642.00	\$	(152,553.00)
			\$ 650,065.00	\$ 322,899.00	\$ 682,339.00	\$	359,440.00
31	6319	Maintenance Supplies	\$ 200.00	\$ 200.00	\$ 200.00	\$	-
31	6329	Reading Materials	\$ 12,610.00	\$ 14,949.00	\$ 12,810.00	\$	(2,139.00)
31	6339	Testing Materials	\$ 74,260.00	\$ 115,310.00	\$ 136,169.00	\$	20,859.00
31	6393	Furniture	\$ -	\$ 192.00	\$ -	\$	(192.00)
31	6394	Technology Supplies	\$ -	\$ 17.00	\$ -	\$	(17.00)
31	6395	Controlled Items	\$ -	\$ 920.00	\$ -	\$	(920.00)
31	6396	Software	\$ 17,700.00	\$ 16,064.00	\$ 17,385.00	\$	1,321.00
31	6397	Printing, In House	\$ 11,210.00	\$ 14,970.00	\$ 11,210.00	\$	(3,760.00)
31	6398	Technology Controlled Items	\$ -	\$ 28,803.00	\$ -	\$	(28,803.00)
31	6399	Supplies	\$ 88,336.00	\$ 75,270.00	\$ 86,561.00	\$	11,291.00
			\$ 204,316.00	\$ 266,695.00	\$ 264,335.00	\$	(2,360.00)
31	6411	Travel	\$ 123,200.00	\$ 116,780.00	\$ 122,240.00	\$	5,460.00
31	6493	Food (08-09)	\$ 2,400.00	\$ 6,644.00	\$ -	\$	(6,644.00)
31	6494	Student Transportation	\$ -	\$ 75.00	\$ -	\$	(75.00)
31	6495	Membership Fees/Dues	\$ 18,070.00	\$ 15,640.00	\$ 18,895.00	\$	3,255.00
31	6496	Advertising	\$ 37,000.00	\$ 41,650.00	\$ 37,000.00	\$	(4,650.00)
31	6498	Awards	\$ 300.00	\$ 340.00	\$ 300.00	\$	(40.00)
31	6499	Misc. Operating Expenses	\$ -	\$ 5,500.00	\$ 7,824.00	\$	2,324.00
			\$ 180,970.00	\$ 186,629.00	\$ 186,259.00	\$	(370.00)
TOTAL FUNCTION 31			\$ 12,055,200.00	\$ 11,870,768.00	\$ 12,711,746.00	\$	840,978.00

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
32	6118	Supplemental Pay - TRS	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	
32	6119	Salary - Professional	\$ 796,334.00	\$ 796,334.00	\$ 815,709.00	\$ 19,375.00	
32	6121	Supplemental Pay - Support	\$ 35.00	\$ 35.00	\$ 35.00	\$ -	
32	6125	Temporary Employee	\$ 225.00	\$ 225.00	\$ 225.00	\$ -	
32	6129	Salary - Support	\$ 93,301.00	\$ 93,301.00	\$ 113,115.00	\$ 19,814.00	
32	6134	Stipend	\$ 29,898.00	\$ 26,550.00	\$ 27,000.00	\$ 450.00	
32	6135	Stipend	\$ -	\$ 3,348.00	\$ -	\$ (3,348.00)	
32	6138	Flex Benefits	\$ 4,062.00	\$ 4,062.00	\$ 7,200.00	\$ 3,138.00	
32	6141	Social Security	\$ 13,357.00	\$ 13,357.00	\$ 14,876.00	\$ 1,519.00	
32	6142	Health/Life Insurance	\$ 67,136.00	\$ 67,136.00	\$ 58,958.00	\$ (8,178.00)	
32	6143	Workers Compensation	\$ 2,049.00	\$ 2,049.00	\$ 2,883.00	\$ 834.00	
32	6144	TRS On Behalf	\$ -	\$ -	\$ -	\$ -	
32	6146	Teacher Retirement	\$ 17,352.00	\$ 17,352.00	\$ 22,040.00	\$ 4,688.00	
			\$ 1,024,349.00	\$ 1,024,349.00	\$ 1,062,641.00	\$ 38,292.00	
32	6249	Maintenance/Repairs/Installation	\$ 2,433.00	\$ 2,433.00	\$ 5,117.00	\$ 2,684.00	
32	6291	Consultants	\$ 452,960.00	\$ 425,030.00	\$ 467,130.00	\$ 42,100.00	
32	6299	Miscellaneous Services	\$ 18,000.00	\$ 30,000.00	\$ 45,692.00	\$ 15,692.00	
			\$ 473,393.00	\$ 457,463.00	\$ 517,939.00	\$ 60,476.00	
32	6319	Maintenance supplies	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	
32	6329	Reading Materials	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	
32	6396	Software	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	
32	6397	Printing, In House	\$ 12,540.00	\$ 12,540.00	\$ 12,540.00	\$ -	
32	6398	Technology Controlled Items	\$ -	\$ 255.00	\$ -	\$ (255.00)	
32	6399	Supplies	\$ 7,910.00	\$ 7,640.00	\$ 7,810.00	\$ 170.00	
			\$ 21,750.00	\$ 21,735.00	\$ 21,650.00	\$ (85.00)	
32	6411	Travel	\$ 8,925.00	\$ 11,390.00	\$ 8,440.00	\$ (2,950.00)	
32	6493	Food (08-09)	\$ 100.00	\$ 185.00	\$ -	\$ (185.00)	
32	6495	Membership Fees/Dues	\$ 240.00	\$ 420.00	\$ 240.00	\$ (180.00)	
32	6498	Awards	\$ 5,300.00	\$ 2,300.00	\$ 4,828.00	\$ 2,528.00	
32	6499	Misc. Operating Expenses	\$ -	\$ -	\$ 96.00	\$ 96.00	
			\$ 14,565.00	\$ 14,295.00	\$ 13,604.00	\$ (691.00)	
TOTAL FUNCTION 32			\$ 1,534,057.00	\$ 1,517,842.00	\$ 1,615,834.00	\$ 97,992.00	

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
33	6112	Substitute Teacher - Personal	\$ -	\$ 420.00	\$ -		\$ (420.00)
33	6117	Supplemental Pay - No TRS	\$ 1,500.00	\$ 10,201.00	\$ 1,500.00		\$ (8,701.00)
33	6118	Supplemental Pay - TRS	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00		\$ -
33	6119	Salary - Professional	\$ 1,821,347.00	\$ 1,821,347.00	\$ 2,275,350.00		\$ 454,003.00
33	6121	Supplemental Pay - Support	\$ -	\$ 18,643.00	\$ -		\$ (18,643.00)
33	6122	Substitute - Support	\$ -	\$ 1,638.00	\$ -		\$ (1,638.00)
33	6125	Temporary Employee	\$ 500.00	\$ 500.00	\$ 500.00		\$ -
33	6129	Salary - Support	\$ 592,130.00	\$ 592,130.00	\$ 624,245.00		\$ 32,115.00
33	6134	Stipend	\$ 558.00	\$ -	\$ -		\$ -
33	6135	Stipend	\$ -	\$ 558.00	\$ -		\$ (558.00)
33	6138	Flex Benefits	\$ 81,240.00	\$ 81,240.00	\$ 59,400.00		\$ (21,840.00)
33	6141	Social Security	\$ 36,277.00	\$ 36,277.00	\$ 40,257.00		\$ 3,980.00
33	6142	Health/Life Insurance	\$ 122,774.00	\$ 122,774.00	\$ 164,178.00		\$ 41,404.00
33	6143	Workers Compensation	\$ 5,568.00	\$ 5,568.00	\$ 7,796.00		\$ 2,228.00
33	6146	Teacher Retirement	\$ 47,073.00	\$ 47,073.00	\$ 55,177.00		\$ 8,104.00
			\$ 2,712,367.00	\$ 2,741,769.00	\$ 3,231,803.00		\$ 490,034.00
							\$ -
33	6219	Professional Services	\$ 35,000.00	\$ 83,510.00	\$ 35,000.00		\$ (48,510.00)
33	6239	Education Service Center Fees	\$ 100.00	\$ 100.00	\$ 100.00		\$ -
33	6249	Maintenance/Repairs/Installation	\$ 3,969.00	\$ 4,388.00	\$ 5,309.00		\$ 921.00
33	6291	Consultants	\$ 11,000.00	\$ 11,620.00	\$ 9,562.00		\$ (2,058.00)
33	6299	Miscellaneous Services	\$ 150.00	\$ 146.00	\$ 150.00		\$ 4.00
			\$ 50,219.00	\$ 99,764.00	\$ 50,121.00		\$ (49,643.00)
							\$ -
33	6329	Reading Materials	\$ 450.00	\$ 450.00	\$ 450.00		\$ -
33	6393	Furniture	\$ -	\$ 73.00	\$ -		\$ (73.00)
33	6394	Technology Supplies	\$ 50.00	\$ 50.00	\$ 50.00		\$ -
33	6396	Software	\$ -	\$ 273.00	\$ -		\$ (273.00)
33	6397	Printing, In House	\$ 250.00	\$ 250.00	\$ 250.00		\$ -
33	6398	Technology Controlled Items	\$ -	\$ 8,868.00	\$ -		\$ (8,868.00)
33	6399	Supplies	\$ 78,563.00	\$ 68,736.00	\$ 77,011.00		\$ 8,275.00
			\$ 79,313.00	\$ 78,700.00	\$ 77,761.00		\$ (939.00)
							\$ -
33	6411	Travel	\$ 20,112.00	\$ 20,323.00	\$ 21,850.00		\$ 1,527.00
33	6493	Food (08-09)	\$ 500.00	\$ 500.00	\$ -		\$ (500.00)
33	6495	Membership Fees/Dues	\$ 4,800.00	\$ 4,540.00	\$ 5,400.00		\$ 860.00
33	6498	Awards	\$ -	\$ 650.00	\$ 480.00		\$ (170.00)
			\$ 25,412.00	\$ 26,013.00	\$ 27,730.00		\$ 1,717.00
							\$ -
TOTAL FUNCTION 33			\$ 2,867,311.00	\$ 2,946,246.00	\$ 3,387,415.00		\$ 441,169.00

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
34	6119	Salary - Professional	\$ 233,860.00	\$ 233,860.00	\$ 316,161.00	\$	82,301.00
34	6121	Supplemental Pay - Support	\$ 769,500.00	\$ 769,500.00	\$ 806,000.00	\$	36,500.00
34	6129	Salary - Support	\$ 4,417,167.00	\$ 4,417,167.00	\$ 4,766,690.00	\$	349,523.00
34	6134	Stipend	\$ 7,080.00	\$ 7,080.00	\$ 7,200.00	\$	120.00
34	6138	Flex Benefits	\$ 174,666.00	\$ 174,666.00	\$ 210,200.00	\$	35,534.00
34	6141	Social Security	\$ 74,559.00	\$ 74,559.00	\$ 94,220.00	\$	19,661.00
34	6142	Health/Life Insurance	\$ 657,468.00	\$ 657,468.00	\$ 662,938.00	\$	5,470.00
34	6143	Workers Compensation	\$ 114,322.00	\$ 114,322.00	\$ 182,555.00	\$	68,233.00
34	6144	TRS On Behalf	\$ -	\$ -	\$ -	\$	-
34	6146	Teacher Retirement	\$ 87,772.00	\$ 87,772.00	\$ 63,091.00	\$	(24,681.00)
			\$ 6,536,394.00	\$ 6,536,394.00	\$ 7,109,055.00	\$	572,661.00
34	6239	Education Service Center Fees	\$ 7,000.00	\$ 13,000.00	\$ 9,000.00	\$	(4,000.00)
34	6249	Maintenance/Repairs/Installation	\$ 148,969.00	\$ 194,972.00	\$ 115,309.00	\$	(79,663.00)
34	6256	Telephone	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$	-
34	6268	Charter Buses	\$ -	\$ 14,000.00	\$ -	\$	(14,000.00)
34	6269	Rentals	\$ 4,000.00	\$ 4,459.00	\$ 4,000.00	\$	(459.00)
34	6291	Consultants	\$ 44,400.00	\$ 31,831.00	\$ 48,400.00	\$	16,569.00
34	6299	Miscellaneous Services	\$ 13,000.00	\$ 25,955.00	\$ 82,221.00	\$	56,266.00
			\$ 219,019.00	\$ 285,867.00	\$ 260,580.00	\$	(25,287.00)
34	6311	Fuel	\$ 2,050,589.00	\$ 1,058,305.00	\$ 1,458,400.00	\$	400,095.00
34	6319	Maintenance Supplies	\$ 394,750.00	\$ 542,072.00	\$ 451,000.00	\$	(91,072.00)
34	6329	Reading Materials	\$ 2,000.00	\$ 1,200.00	\$ 2,000.00	\$	800.00
34	6394	Technology Supplies	\$ 5,000.00	\$ 4,169.00	\$ 5,000.00	\$	831.00
34	6395	Controlled Items	\$ -	\$ 97,495.00	\$ -	\$	(97,495.00)
34	6396	Software	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$	-
34	6397	Printing, In House	\$ 4,000.00	\$ 3,870.00	\$ 4,000.00	\$	130.00
34	6398	Technology Controlled Items	\$ -	\$ 348,454.00	\$ -	\$	(348,454.00)
34	6399	Supplies	\$ 40,000.00	\$ 57,325.00	\$ 45,250.00	\$	(12,075.00)
			\$ 2,517,339.00	\$ 2,133,890.00	\$ 1,986,650.00	\$	(147,240.00)
34	6411	Travel	\$ 12,875.00	\$ 27,534.00	\$ 12,738.00	\$	(14,796.00)
34	6493	Food (08-09)	\$ 8,000.00	\$ 9,000.00	\$ -	\$	(9,000.00)
34	6494	Student Transportation	\$ (500,000.00)	\$ (672,224.00)	\$ (500,000.00)	\$	172,224.00
34	6495	Membership Fees/Dues	\$ 4,200.00	\$ 4,252.00	\$ 4,200.00	\$	(52.00)
34	6496	Advertising	\$ 1,000.00	\$ 2,870.00	\$ 2,000.00	\$	(870.00)
34	6498	Awards	\$ 7,000.00	\$ 9,179.00	\$ 7,000.00	\$	(2,179.00)
34	6499	Misc. Operating Expenses	\$ 1,000.00	\$ 5,911.00	\$ 9,300.00	\$	3,389.00
			\$ (465,925.00)	\$ (613,478.00)	\$ (464,762.00)	\$	148,716.00
34	6631	Capital Outlay Vehicles	\$ 850,000.00	\$ 3,462,029.00	\$ 750,000.00	\$	(2,712,029.00)
34	6639	Capital Outlay	\$ -	\$ 10,000.00	\$ -	\$	(10,000.00)
			\$ 850,000.00	\$ 3,472,029.00	\$ 750,000.00	\$	(2,722,029.00)
TOTAL FUNCTION 34			\$ 9,656,827.00	\$ 11,814,702.00	\$ 9,641,523.00	\$	(2,173,179.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
35	6249	Maintenance/Repairs/Installation	\$ 969.00	\$ 969.00	\$ 2,309.00		\$ 1,340.00
35	6299	Miscellaneous Service	\$ -	\$ -	\$ 721.00		\$ 721.00
			\$ 969.00	\$ 969.00	\$ 3,030.00		\$ 2,061.00
35	6395	Controlled Items	\$ -	\$ 4,739.00	\$ -		\$ (4,739.00)
35	6399	Supplies	\$ -	\$ 2.00	\$ -		\$ (2.00)
			\$ -	\$ 4,741.00	\$ -		\$ (4,741.00)
35	6493	Food (08-09)	\$ -	\$ 1,606.00	\$ -		\$ (1,606.00)
35	6495	Membership Fees/Dues	\$ -	\$ 1.00	\$ -		\$ (1.00)
35	6499	Misc. Operating Expenses	\$ -	\$ -	\$ 1,820.00		\$ 1,820.00
			\$ -	\$ 1,607.00	\$ 1,820.00		\$ 213.00
TOTAL FUNCTION 35			\$ 969.00	\$ 7,317.00	\$ 4,850.00		\$ (2,467.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
36	6112	Substitute Teacher - Personal	\$ 93,503.00	\$ 97,461.00	\$ 240,303.00	\$	142,842.00
36	6117	Supplemental Pay - No TRS	\$ 15,000.00	\$ 14,700.00	\$ 15,000.00	\$	300.00
36	6118	Supplemental Pay - TRS	\$ 8,000.00	\$ 11,424.00	\$ 9,000.00	\$	(2,424.00)
36	6119	Salary - Professional	\$ 3,289,597.00	\$ 3,278,197.00	\$ 3,182,339.00	\$	(95,858.00)
36	6121	Supplemental Pay - Support	\$ 237,982.00	\$ 244,266.00	\$ 223,682.00	\$	(20,584.00)
36	6125	Temporary Employee	\$ 7,986.00	\$ 4,186.00	\$ 5,486.00	\$	1,300.00
36	6129	Salary - Support	\$ 261,366.00	\$ 261,366.00	\$ 267,976.00	\$	6,610.00
36	6134	Stipend	\$ 43,212.00	\$ 35,400.00	\$ 36,000.00	\$	600.00
36	6135	Stipend	\$ -	\$ 7,812.00	\$ -	\$	(7,812.00)
36	6138	Flex Benefits	\$ 14,217.00	\$ 14,217.00	\$ 9,000.00	\$	(5,217.00)
36	6141	Social Security	\$ 58,713.00	\$ 58,713.00	\$ 63,105.00	\$	4,392.00
36	6142	Health/Life Insurance	\$ 95,462.00	\$ 95,462.00	\$ 95,700.00	\$	238.00
36	6143	Workers Compensation	\$ 9,003.00	\$ 9,003.00	\$ 12,237.00	\$	3,234.00
36	6146	Teacher Retirement	\$ 69,251.00	\$ 69,251.00	\$ 83,976.00	\$	14,725.00
			\$ 4,203,292.00	\$ 4,201,458.00	\$ 4,243,804.00	\$	42,346.00
36	6219	Professional Services	\$ -	\$ 325.00	\$ -	\$	(325.00)
36	6249	Maintenance/Repairs/Installation	\$ 69,846.00	\$ 90,414.00	\$ 71,430.00	\$	(18,984.00)
36	6268	Charter Buses	\$ 147,448.00	\$ 245,661.00	\$ 184,607.00	\$	(61,054.00)
36	6269	Rentals	\$ 4,600.00	\$ 5,393.00	\$ 6,700.00	\$	1,307.00
36	6291	Consultants	\$ 284,208.00	\$ 330,187.00	\$ 320,257.00	\$	(9,930.00)
36	6299	Miscellaneous Services	\$ 55,516.00	\$ 69,958.00	\$ 81,455.00	\$	11,497.00
			\$ 561,618.00	\$ 741,938.00	\$ 664,449.00	\$	(77,489.00)
36	6319	Maintenance Supplies	\$ 2,027.00	\$ 2,027.00	\$ 527.00	\$	(1,500.00)
36	6329	Reading Materials	\$ 2,229.00	\$ 8,259.00	\$ 2,729.00	\$	(5,530.00)
36	6393	Furniture	\$ -	\$ 8,899.00	\$ -	\$	(8,899.00)
36	6394	Technology Supplies	\$ -	\$ 2,708.00	\$ -	\$	(2,708.00)
36	6395	Controlled Items	\$ -	\$ 44,800.00	\$ 102,000.00	\$	57,200.00
36	6396	Software	\$ 3,162.00	\$ 282.00	\$ 3,162.00	\$	2,880.00
36	6397	Printing, In House	\$ 1,316.00	\$ 3,525.00	\$ 1,197.00	\$	(2,328.00)
36	6398	Technology Controlled Items	\$ -	\$ 11,643.00	\$ -	\$	(11,643.00)
36	6399	Supplies	\$ 832,456.00	\$ 745,671.00	\$ 838,028.00	\$	92,357.00
			\$ 841,190.00	\$ 827,814.00	\$ 947,643.00	\$	119,829.00
36	6411	Travel	\$ 193,662.00	\$ 182,815.00	\$ 192,399.00	\$	9,584.00
36	6412	Student Travel	\$ 337,065.00	\$ 413,838.00	\$ 337,359.00	\$	(76,479.00)
36	6429	Bonding & Insurance Costs	\$ 56,000.00	\$ 52,970.00	\$ 56,000.00	\$	3,030.00
36	6493	Food (08-09)	\$ 72,391.00	\$ 73,066.00	\$ -	\$	(73,066.00)
36	6494	Student Transportation	\$ 476,540.00	\$ 464,947.00	\$ 472,030.00	\$	7,083.00
36	6495	Membership Fees/Dues	\$ 66,121.00	\$ 64,849.00	\$ 66,486.00	\$	1,637.00
36	6496	Advertising	\$ 2,405.00	\$ 2,083.00	\$ 1,961.00	\$	(122.00)
36	6498	Awards	\$ 53,915.00	\$ 74,679.00	\$ 52,317.00	\$	(22,362.00)
36	6499	Misc. Operating Expenses	\$ 2,209.00	\$ 1,074.00	\$ 8,478.00	\$	7,404.00
			\$ 1,260,308.00	\$ 1,330,321.00	\$ 1,187,030.00	\$	(143,291.00)
36	6631	Capital Outlay Vehicles	\$ -	\$ 8,300.00	\$ -	\$	(8,300.00)
36	6638	Capital Outlay Technology	\$ -	\$ 8,000.00	\$ -	\$	(8,000.00)
			\$ -	\$ 16,300.00	\$ -	\$	(16,300.00)
TOTAL FUNCTION 36			\$ 6,866,408.00	\$ 7,117,831.00	\$ 7,042,926.00	\$	(74,905.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
41	6112	Substitute Teacher - Personal	\$ 11,250.00	\$ 11,250.00	\$ 3,250.00		\$ (8,000.00)
41	6118	Supplemental Pay - TRS	\$ 25,000.00	\$ 25,000.00	\$ 24,000.00		\$ (1,000.00)
41	6119	Salary - Professional	\$ 2,757,142.00	\$ 2,759,387.00	\$ 2,512,641.00		\$ (246,746.00)
41	6121	Supplemental Pay - Support	\$ 16,725.00	\$ 25,713.00	\$ 15,725.00		\$ (9,988.00)
41	6125	Temporary Employee	\$ 59,005.00	\$ 51,340.00	\$ 50,825.00		\$ (515.00)
41	6129	Salary - Support	\$ 1,742,546.00	\$ 1,742,546.00	\$ 1,591,353.00		\$ (151,193.00)
41	6134	Stipend	\$ 23,268.00	\$ 14,160.00	\$ -		\$ (14,160.00)
41	6135	Stipend	\$ -	\$ 8,550.00	\$ 3,000.00		\$ (5,550.00)
41	6138	Flex Benefits	\$ 93,426.00	\$ 93,426.00	\$ 97,200.00		\$ 3,774.00
41	6141	Social Security	\$ 70,684.00	\$ 70,684.00	\$ 67,163.00		\$ (3,521.00)
41	6142	Health/Life Insurance	\$ 171,176.00	\$ 171,176.00	\$ 163,688.00		\$ (7,488.00)
41	6143	Workers Compensation	\$ 10,834.00	\$ 10,834.00	\$ 13,012.00		\$ 2,178.00
41	6146	Teacher Retirement	\$ 89,701.00	\$ 89,701.00	\$ 82,236.00		\$ (7,465.00)
			\$ 5,070,757.00	\$ 5,073,767.00	\$ 4,624,093.00		\$ (449,674.00)
41	6211	Legal Services	\$ 200,000.00	\$ 496,277.00	\$ 500,000.00		\$ 3,723.00
41	6212	Audit Services	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00		\$ -
41	6213	Tax Appraisal & Collection	\$ 760,792.00	\$ 411,902.00	\$ 213,022.00		\$ (198,880.00)
41	6219	Professional Services	\$ 15,000.00	\$ 97,126.00	\$ 80,000.00		\$ (17,126.00)
41	6239	Education Service Center Fees	\$ 50,980.00	\$ 52,180.00	\$ 50,980.00		\$ (1,200.00)
41	6249	Maintenance/Repairs/Installation	\$ 32,281.00	\$ 34,859.00	\$ 60,236.00		\$ 25,377.00
41	6269	Charter Buses	\$ 11,550.00	\$ 32,673.00	\$ 11,550.00		\$ (21,123.00)
41	6291	Rentals	\$ 426,200.00	\$ 415,431.00	\$ 403,224.00		\$ (12,207.00)
41	6294	Consultants	\$ 37,000.00	\$ 37,062.00	\$ 37,000.00		\$ (62.00)
41	6299	Miscellaneous Services	\$ 101,750.00	\$ 136,280.00	\$ 99,786.00		\$ (36,494.00)
			\$ 1,740,553.00	\$ 1,818,790.00	\$ 1,560,798.00		\$ (257,992.00)
41	6319	Maintenance Supplies	\$ 1,600.00	\$ 1,200.00	\$ 11,500.00		\$ 10,300.00
41	6321	Textbooks	\$ 18,000.00	\$ 18,403.00	\$ 18,000.00		\$ (403.00)
41	6329	Reading Materials	\$ 15,850.00	\$ 15,086.00	\$ 13,526.00		\$ (1,560.00)
41	6393	Furniture	\$ 6,000.00	\$ 7,640.00	\$ 4,084.00		\$ (3,556.00)
41	6394	Technology Supplies	\$ 3,500.00	\$ 1,613.00	\$ 3,500.00		\$ 1,887.00
41	6395	Controlled Items	\$ 500,000.00	\$ 1,384.00	\$ 400,000.00		\$ 398,616.00
41	6396	Software	\$ 42,215.00	\$ 37,724.00	\$ 58,215.00		\$ 20,491.00
41	6397	Printing, In House	\$ 27,450.00	\$ 31,007.00	\$ 26,855.00		\$ (4,152.00)
41	6398	Technology Controlled Items	\$ -	\$ 47,084.00	\$ -		\$ (47,084.00)
41	6399	Supplies	\$ 300,600.00	\$ 381,832.00	\$ 306,480.00		\$ (75,352.00)
			\$ 915,215.00	\$ 542,973.00	\$ 842,160.00		\$ 299,187.00
41	6411	Travel	\$ 237,900.00	\$ 184,093.00	\$ 215,036.00		\$ 30,943.00
41	6412	Student Travel	\$ 1,000.00	\$ 1,000.00	\$ -		\$ (1,000.00)
41	6419	Non Employee Travel	\$ 20,350.00	\$ 20,071.00	\$ 19,525.00		\$ (546.00)
41	6429	Bonding & Insurance Costs	\$ 3,000.00	\$ 2,984.00	\$ 2,800.00		\$ (184.00)
41	6439	Food (08-09)	\$ 15,000.00	\$ 14,430.00	\$ 15,000.00		\$ 570.00
41	6493	Student Transportation	\$ 36,150.00	\$ 35,367.00	\$ -		\$ (35,367.00)
41	6495	Membership Fees/Dues	\$ 164,830.00	\$ 164,218.00	\$ 159,995.00		\$ (4,223.00)
41	6496	Advertising	\$ 63,800.00	\$ 83,761.00	\$ 84,176.00		\$ 415.00
41	6498	Awards	\$ 27,070.00	\$ 26,494.00	\$ 25,945.00		\$ (549.00)
41	6499	Misc. Operating Expenses	\$ 795,000.00	\$ 215,362.00	\$ 682,200.00		\$ 466,838.00
			\$ 1,364,100.00	\$ 747,780.00	\$ 1,204,677.00		\$ 456,897.00
41	6636	Capital Outlay Software	\$ -	\$ 11,500.00	\$ -		\$ (11,500.00)
			\$ -	\$ 11,500.00	\$ -		\$ (11,500.00)
TOTAL FUNCTION 41			\$ 9,090,625.00	\$ 8,194,810.00	\$ 8,231,728.00		\$ 36,918.00

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
51	6119	Salary - Professional	\$ 693,970.00	\$ 693,970.00	\$ 534,871.00	\$	(159,099.00)
51	6121	Supplemental Pay - Support	\$ 184,845.00	\$ 214,515.00	\$ 237,045.00	\$	22,530.00
51	6125	Temporary Employee	\$ 63,500.00	\$ 24,385.00	\$ 15,000.00	\$	(9,385.00)
51	6129	Salary - Support	\$ 10,388,923.00	\$ 10,388,900.00	\$ 10,773,085.00	\$	384,185.00
51	6134	Stipend	\$ 69,294.00	\$ 56,640.00	\$ 72,707.00	\$	16,067.00
51	6135	Stipend	\$ -	\$ 12,654.00	\$ -	\$	(12,654.00)
51	6138	Flex Benefits	\$ 404,169.00	\$ 404,169.00	\$ 263,400.00	\$	(140,769.00)
51	6141	Social Security	\$ 169,972.00	\$ 169,972.00	\$ 184,945.00	\$	14,973.00
51	6142	Health/Life Insurance	\$ 1,124,622.00	\$ 1,124,622.00	\$ 1,271,192.00	\$	146,570.00
51	6143	Workers Compensation	\$ 407,913.00	\$ 407,913.00	\$ 358,343.00	\$	(49,570.00)
51	6146	Teacher Retirement	\$ 216,132.00	\$ 216,132.00	\$ 138,044.00	\$	(78,088.00)
			\$ 13,723,340.00	\$ 13,713,872.00	\$ 13,848,632.00	\$	134,760.00
51	6239	Education Service Center Fees	\$ -	\$ 100.00	\$ -	\$	(100.00)
51	6249	Maintenance/Repairs/Installation	\$ 665,802.00	\$ 821,764.00	\$ 678,324.00	\$	(143,440.00)
51	6254	Cable	\$ 174,440.00	\$ 174,919.00	\$ 174,640.00	\$	(279.00)
51	6255	Water	\$ 1,372,300.00	\$ 1,402,092.00	\$ 1,397,000.00	\$	(5,092.00)
51	6256	Telephone	\$ 1,316,474.00	\$ 1,237,424.00	\$ 1,355,541.00	\$	118,117.00
51	6257	Electricity	\$ 10,159,200.00	\$ 9,994,916.00	\$ 6,955,949.00	\$	(3,038,967.00)
51	6258	Gas	\$ 785,700.00	\$ 373,043.00	\$ 793,100.00	\$	420,057.00
51	6269	Rentals	\$ 17,895.00	\$ 34,930.00	\$ 17,895.00	\$	(17,035.00)
51	6291	Consultants	\$ 25,000.00	\$ 25,319.00	\$ 25,000.00	\$	(319.00)
51	6299	Miscellaneous Services	\$ 104,417.00	\$ 141,069.00	\$ 201,042.00	\$	59,973.00
			\$ 14,621,228.00	\$ 14,205,576.00	\$ 11,598,491.00	\$	(2,607,085.00)
51	6311	Fuel	\$ 17,266.00	\$ 15,966.00	\$ 12,100.00	\$	(3,866.00)
51	6315	Custodial Supplies	\$ 676,177.00	\$ 860,882.00	\$ 673,412.00	\$	(187,470.00)
51	6316	Building/Grounds Maintenance Supplies	\$ 1,871,926.00	\$ 1,771,501.00	\$ 1,914,766.00	\$	143,265.00
51	6319	Maintenance Supplies	\$ 118,750.00	\$ 169,424.00	\$ 115,500.00	\$	(53,924.00)
51	6321	Textbooks	\$ -	\$ 21,185.00	\$ -	\$	(21,185.00)
51	6329	Reading Materials	\$ 5,500.00	\$ 6,044.00	\$ 5,500.00	\$	(544.00)
51	6393	Furniture	\$ -	\$ 7,216.00	\$ -	\$	(7,216.00)
51	6394	Technology Supplies	\$ 3,230.00	\$ 6,050.00	\$ 3,230.00	\$	(2,820.00)
51	6395	Controlled Items	\$ -	\$ 170,091.00	\$ -	\$	(170,091.00)
51	6396	Software	\$ 29,540.00	\$ 27,894.00	\$ 29,540.00	\$	1,646.00
51	6397	Printing, In House	\$ -	\$ 459.00	\$ -	\$	(459.00)
51	6398	Technology Controlled Items	\$ -	\$ 18,410.00	\$ -	\$	(18,410.00)
51	6399	Supplies	\$ 303,209.00	\$ 226,651.00	\$ 299,747.00	\$	73,096.00
			\$ 3,025,598.00	\$ 3,301,773.00	\$ 3,053,795.00	\$	(247,978.00)
51	6411	Travel	\$ 21,975.00	\$ 15,874.00	\$ 20,826.00	\$	4,952.00
51	6429	Bonding & Insurance Costs	\$ 1,089,750.00	\$ 948,872.00	\$ 875,200.00	\$	(73,672.00)
51	6493	Food (08-09)	\$ 3,600.00	\$ 5,366.00	\$ -	\$	(5,366.00)
51	6495	Membership Fees/Dues	\$ 7,600.00	\$ 5,086.00	\$ 7,600.00	\$	2,514.00
51	6498	Awards	\$ 1,000.00	\$ -	\$ 1,000.00	\$	1,000.00
51	6499	Misc. Operating Expenses	\$ -	\$ 17,141.00	\$ 3,476.00	\$	(13,665.00)
			\$ 1,123,925.00	\$ 992,339.00	\$ 908,102.00	\$	(84,237.00)
51	6631	Capital Outlay Vehicles	\$ 250,000.00	\$ 201,561.00	\$ 150,000.00	\$	(51,561.00)
51	6639	Capital Outlay	\$ -	\$ 198,022.00	\$ -	\$	(198,022.00)
			\$ 250,000.00	\$ 399,583.00	\$ 150,000.00	\$	(249,583.00)
TOTAL FUNCTION 51			\$ 32,744,091.00	\$ 32,613,143.00	\$ 29,559,020.00	\$	(3,054,123.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
52	6119	Salary - Professional	\$ 62,111.00	\$ 62,111.00	\$ 149,723.00	\$	87,612.00
52	6121	Supplemental Pay - Support	\$ 152,000.00	\$ 169,073.00	\$ 152,000.00	\$	(17,073.00)
52	6125	Temporary Employee	\$ 1,590.00	\$ -	\$ -	\$	-
52	6129	Salary - Support	\$ 1,089,858.00	\$ 1,089,858.00	\$ 1,021,803.00	\$	(68,055.00)
52	6134	Stipend	\$ 4,338.00	\$ -	\$ -	\$	-
52	6135	Stipend	\$ -	\$ 4,338.00	\$ -	\$	(4,338.00)
52	6138	Flex Benefits	\$ 14,217.00	\$ 14,217.00	\$ 12,600.00	\$	(1,617.00)
52	6141	Social Security	\$ 19,585.00	\$ 19,585.00	\$ 21,177.00	\$	1,592.00
52	6142	Health/Life Insurance	\$ 185,236.00	\$ 185,236.00	\$ 180,290.00	\$	(4,946.00)
52	6143	Workers Compensation	\$ 46,996.00	\$ 46,996.00	\$ 41,029.00	\$	(5,967.00)
52	6146	Teacher Retirement	\$ 22,475.00	\$ 22,475.00	\$ 15,624.00	\$	(6,851.00)
			\$ 1,598,406.00	\$ 1,613,889.00	\$ 1,594,246.00	\$	(19,643.00)
52	6219	Professional Services	\$ -	\$ 4,901.00	\$ -	\$	(4,901.00)
52	6249	Maintenance/Repairs/Installation	\$ 67,469.00	\$ 49,908.00	\$ 71,534.00	\$	21,626.00
52	6269	Rentals	\$ 3,860.00	\$ 8,352.00	\$ 5,472.00	\$	(2,880.00)
52	6291	Consultants	\$ 652,250.00	\$ 600,463.00	\$ 731,749.00	\$	131,286.00
52	6299	Miscellaneous Services	\$ 19,400.00	\$ 127,278.00	\$ 49,146.00	\$	(78,132.00)
			\$ 742,979.00	\$ 790,902.00	\$ 857,901.00	\$	66,999.00
52	6311	Fuel	\$ 20,769.00	\$ 17,769.00	\$ 14,000.00	\$	(3,769.00)
52	6319	Maintenance Supplies	\$ 3,675.00	\$ 2,992.00	\$ 3,675.00	\$	683.00
52	6329	Reading Materials	\$ 4,250.00	\$ 5,072.00	\$ 4,250.00	\$	(822.00)
52	6393	Furniture	\$ -	\$ 972.00	\$ -	\$	(972.00)
52	6394	Technology Supplies	\$ -	\$ 24,210.00	\$ 5,000.00	\$	(19,210.00)
52	6395	Controlled Items	\$ -	\$ 13,600.00	\$ -	\$	(13,600.00)
52	6396	Software	\$ 3,120.00	\$ 17,371.00	\$ 3,120.00	\$	(14,251.00)
52	6397	Printing, In House	\$ 1,500.00	\$ 1,580.00	\$ 750.00	\$	(830.00)
52	6398	Technology Controlled Items	\$ -	\$ 85,543.00	\$ -	\$	(85,543.00)
52	6399	Supplies	\$ 59,710.00	\$ 167,315.00	\$ 58,210.00	\$	(109,105.00)
			\$ 93,024.00	\$ 336,424.00	\$ 89,005.00	\$	(247,419.00)
52	6411	Travel	\$ 22,425.00	\$ 37,486.00	\$ 20,248.00	\$	(17,238.00)
52	6493	Food (08-09)	\$ 2,350.00	\$ 6,545.00	\$ -	\$	(6,545.00)
52	6495	Membership Fees/Dues	\$ 3,000.00	\$ 6,900.00	\$ 3,000.00	\$	(3,900.00)
52	6498	Awards	\$ 500.00	\$ 2,491.00	\$ 500.00	\$	(1,991.00)
52	6499	Misc. Operating Expenses	\$ 40,000.00	\$ 114.00	\$ 42,320.00	\$	42,206.00
			\$ 68,275.00	\$ 53,536.00	\$ 66,068.00	\$	12,532.00
52	6639	Capital Outlay	\$ -	\$ 585.00	\$ -	\$	(585.00)
			\$ -	\$ 585.00	\$ -	\$	(585.00)
TOTAL FUNCTION 52			\$ 2,502,684.00	\$ 2,795,336.00	\$ 2,607,220.00	\$	(188,116.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
53	6119	Salary - Professional	\$ 765,018.00	\$ 767,263.00	\$ 975,064.00	\$	207,801.00
53	6121	Supplemental Pay - Support	\$ 77,000.00	\$ 40,000.00	\$ 76,400.00	\$	36,400.00
53	6125	Temporary Employee	\$ 99,500.00	\$ 116,220.00	\$ 98,920.00	\$	(17,300.00)
53	6129	Salary - Support	\$ 1,289,574.00	\$ 1,289,574.00	\$ 1,312,777.00	\$	23,203.00
53	6134	Stipend	\$ 11,970.00	\$ -	\$ 7,200.00	\$	7,200.00
53	6135	Stipend	\$ -	\$ 12,528.00	\$ -	\$	(12,528.00)
53	6138	Flex Benefits	\$ 28,434.00	\$ 28,434.00	\$ 27,000.00	\$	(1,434.00)
53	6141	Social Security	\$ 33,466.00	\$ 33,549.00	\$ 39,411.00	\$	5,862.00
53	6142	Health/Life Insurance	\$ 119,236.00	\$ 119,236.00	\$ 104,244.00	\$	(14,992.00)
53	6143	Workers Compensation	\$ 5,132.00	\$ 5,132.00	\$ 7,637.00	\$	2,505.00
53	6146	Teacher Retirement	\$ 40,066.00	\$ 40,066.00	\$ 39,942.00	\$	(124.00)
			\$ 2,469,396.00	\$ 2,452,002.00	\$ 2,688,595.00	\$	236,593.00
53	6219	Professional Services	\$ -	\$ 32,748.00	\$ -	\$	(32,748.00)
53	6239	Education Service Center Fees	\$ 551,300.00	\$ 757,155.00	\$ 600,000.00	\$	(157,155.00)
53	6249	Maintenance/Repairs/Installation	\$ 905,152.00	\$ 795,450.00	\$ 910,481.00	\$	115,031.00
53	6269	Rentals	\$ -	\$ 24,776.00	\$ -	\$	(24,776.00)
53	6291	Consultants	\$ 156,600.00	\$ 135,556.00	\$ 137,496.00	\$	1,940.00
53	6299	Miscellaneous Services	\$ 28,028.00	\$ 126,706.00	\$ 31,423.00	\$	(95,283.00)
			\$ 1,641,080.00	\$ 1,872,391.00	\$ 1,679,400.00	\$	(192,991.00)
						\$	-
53	6329	Reading Materials	\$ 3,150.00	\$ 4,702.00	\$ 2,210.00	\$	(2,492.00)
53	6393	Furniture	\$ -	\$ 9,162.00	\$ -	\$	(9,162.00)
53	6394	Technology Supplies	\$ 19,982.00	\$ 44,385.00	\$ 19,982.00	\$	(24,403.00)
53	6396	Software	\$ 191,550.00	\$ 158,636.00	\$ 192,188.00	\$	33,552.00
53	6398	Technology Controlled Items	\$ -	\$ 160,041.00	\$ -	\$	(160,041.00)
53	6399	Supplies	\$ 53,330.00	\$ 63,399.00	\$ 52,450.00	\$	(10,949.00)
			\$ 268,012.00	\$ 440,325.00	\$ 266,830.00	\$	(173,495.00)
53	6411	Travel	\$ 173,400.00	\$ 78,894.00	\$ 121,000.00	\$	42,106.00
53	6493	Food (08-09)	\$ 4,200.00	\$ 5,697.00	\$ -	\$	(5,697.00)
53	6495	Membership Fees/Dues	\$ 1,100.00	\$ 4,313.00	\$ 1,096.00	\$	(3,217.00)
53	6499	Misc. Operating Expenses	\$ 100,000.00	\$ 468,797.00	\$ 104,184.00	\$	(364,613.00)
			\$ 278,700.00	\$ 557,701.00	\$ 226,280.00	\$	(331,421.00)
						\$	-
53	6636	Capital Outlay Software	\$ -	\$ 29,713.00	\$ -	\$	(29,713.00)
53	6638	Capital Outlay Technology	\$ -	\$ 152,272.00	\$ -	\$	(152,272.00)
53	6639	Capital Outlay	\$ -	\$ 50,000.00	\$ -	\$	(50,000.00)
			\$ -	\$ 231,985.00	\$ -	\$	(231,985.00)
TOTAL FUNCTION 53			\$ 4,657,188.00	\$ 5,554,404.00	\$ 4,861,105.00	\$	(693,299.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
61	6118	Supplemental Pay - TRS	\$ 3,000.00	\$ 12,256.00	\$ 3,000.00	\$	(9,256.00)
61	6119	Salary - Professional	\$ 143,343.00	\$ 143,343.00	\$ 135,789.00	\$	(7,554.00)
61	6121	Supplemental Pay - Support	\$ 69,320.00	\$ 80,223.00	\$ 69,520.00	\$	(10,703.00)
61	6125	Temporary Employee	\$ 3,700.00	\$ 8,500.00	\$ 7,200.00	\$	(1,300.00)
61	6129	Salary - Support	\$ 240,910.00	\$ 332,408.00	\$ 294,563.00	\$	(37,845.00)
61	6134	Stipend	\$ 1,116.00	\$ -		\$	-
61	6135	Stipend	\$ -	\$ 1,116.00	\$ -	\$	(1,116.00)
61	6138	Flex Benefits	\$ 22,341.00	\$ 17,081.00	\$ 12,600.00	\$	(4,481.00)
61	6141	Social Security	\$ 6,995.00	\$ 6,995.00	\$ 8,161.00	\$	1,166.00
61	6142	Health/Life Insurance	\$ 24,872.00	\$ 24,628.00	\$ 36,986.00	\$	12,358.00
61	6143	Workers Compensation	\$ 1,074.00	\$ 1,074.00	\$ 1,582.00	\$	508.00
61	6146	Teacher Retirement	\$ 7,495.00	\$ 7,495.00	\$ 6,857.00	\$	(638.00)
			\$ 524,166.00	\$ 635,119.00	\$ 576,258.00	\$	(58,861.00)
61	6249	Maintenance/Repairs/Installation	\$ 3,502.00	\$ 3,502.00	\$ 7,525.00	\$	4,023.00
61	6269	Rentals	\$ 51,000.00	\$ 57,028.00	\$ 51,000.00	\$	(6,028.00)
61	6291	Consultants	\$ 51,600.00	\$ 38,754.00	\$ 45,726.00	\$	6,972.00
61	6299	Miscellaneous Services	\$ 15,000.00	\$ 9,625.00	\$ 12,163.00	\$	2,538.00
			\$ 121,102.00	\$ 108,909.00	\$ 116,414.00	\$	7,505.00
61	6329	Reading Materials	\$ 1,250.00	\$ 853.00	\$ 1,250.00	\$	397.00
61	6393	Furniture	\$ -	\$ 965.00	\$ -	\$	(965.00)
61	6394	Technology Supplies	\$ -	\$ -	\$ -	\$	-
61	6396	Software	\$ 550.00	\$ 500.00	\$ 550.00	\$	50.00
61	6397	Printing, In House	\$ 10,900.00	\$ 13,275.00	\$ 10,675.00	\$	(2,600.00)
61	6398	Technology Controlled Items	\$ -	\$ 542.00	\$ -	\$	(542.00)
61	6399	Supplies	\$ 93,896.00	\$ 106,315.00	\$ 87,540.00	\$	(18,775.00)
			\$ 106,596.00	\$ 122,450.00	\$ 100,015.00	\$	(22,435.00)
61	6411	Travel	\$ 17,300.00	\$ 18,846.00	\$ 16,980.00	\$	(1,866.00)
61	6412	Student Travel	\$ -	\$ 1,781.00	\$ -	\$	(1,781.00)
61	6419	Non Employee Travel	\$ 1,000.00	\$ 1,400.00	\$ 1,000.00	\$	(400.00)
61	6493	Food (08-09)	\$ 31,000.00	\$ 33,713.00	\$ -	\$	(33,713.00)
61	6495	Membership Fees/Dues	\$ 5,180.00	\$ 4,027.00	\$ 5,180.00	\$	1,153.00
61	6496	Advertising	\$ 13,900.00	\$ 12,257.00	\$ 13,900.00	\$	1,643.00
61	6498	Awards	\$ 4,500.00	\$ 12,359.00	\$ 4,500.00	\$	(7,859.00)
61	6499	Misc. Operating Expenses	\$ -	\$ 322.00	\$ 29,060.00	\$	28,738.00
			\$ 72,880.00	\$ 84,705.00	\$ 70,620.00	\$	(14,085.00)
TOTAL FUNCTION 61			\$ 824,744.00	\$ 951,183.00	\$ 863,307.00	\$	(87,876.00)

**KILLEEN INDEPENDENT SCHOOL DISTRICT
2009-2010 CHANGE FROM 2008-2009 AMENDED**

Func	Obj	Description	2008-2009		2009-2010		09-10 Change from 08-09 Amended
			Original Budget	Amended Budget	Original Budget		
71	6512	Capital Lease Principal	\$ 1,287,238.00	\$ 1,229,295.00	\$ 1,290,338.00		\$ 61,043.00
71	6522	Capital Lease Interest	\$ -	\$ 57,943.00	\$ -		\$ (57,943.00)
			\$ 1,287,238.00	\$ 1,287,238.00	\$ 1,290,338.00		\$ 3,100.00
TOTAL FUNCTION 71			\$ 1,287,238.00	\$ 1,287,238.00	\$ 1,290,338.00		\$ 3,100.00
81	6999	Construction in Progress	\$ -	\$ 9,460.00	\$ -		\$ (9,460.00)
			\$ -	\$ 9,460.00	\$ -		\$ (9,460.00)
TOTAL FUNCTION 81			\$ -	\$ 9,460.00	\$ -		\$ (9,460.00)
95	6223	Student Tuition-Non Public Schools	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00		\$ -
			\$ 400,000.00	\$ 400,000.00	\$ 400,000.00		\$ -
TOTAL FUNCTION 95			\$ 400,000.00	\$ 400,000.00	\$ 400,000.00		\$ -
99	6213	Tax Appraisal & Collection	\$ -	\$ 547,771.00	\$ 547,770.00		\$ (1.00)
			\$ -	\$ 547,771.00	\$ 547,770.00		\$ (1.00)
TOTAL FUNCTION 99			\$ -	\$ 547,771.00	\$ 547,770.00		\$ (1.00)
TOTAL FUNCTION 11			\$ 189,216,778.00	\$ 186,727,340.00	\$ 191,032,952.00		\$ 4,305,612.00
TOTAL FUNCTION 12			\$ 9,466,220.00	\$ 9,729,054.00	\$ 8,557,387.00		\$ (1,171,667.00)
TOTAL FUNCTION 13			\$ 6,512,072.00	\$ 6,919,184.00	\$ 5,209,749.00		\$ (1,709,435.00)
TOTAL FUNCTION 21			\$ 3,151,992.00	\$ 3,322,083.00	\$ 3,812,171.00		\$ 490,088.00
TOTAL FUNCTION 23			\$ 16,159,613.00	\$ 16,631,485.00	\$ 16,638,920.00		\$ 7,435.00
TOTAL FUNCTION 31			\$ 12,055,200.00	\$ 11,870,768.00	\$ 12,711,746.00		\$ 840,978.00
TOTAL FUNCTION 32			\$ 1,534,057.00	\$ 1,517,842.00	\$ 1,615,834.00		\$ 97,992.00
TOTAL FUNCTION 33			\$ 2,867,311.00	\$ 2,946,246.00	\$ 3,387,415.00		\$ 441,169.00
TOTAL FUNCTION 34			\$ 9,656,827.00	\$ 11,814,702.00	\$ 9,641,523.00		\$ (2,173,179.00)
TOTAL FUNCTION 35			\$ 969.00	\$ 7,317.00	\$ 4,850.00		\$ (2,467.00)
TOTAL FUNCTION 36			\$ 6,866,408.00	\$ 7,117,831.00	\$ 7,042,926.00		\$ (74,905.00)
TOTAL FUNCTION 41			\$ 9,090,625.00	\$ 8,194,810.00	\$ 8,231,728.00		\$ 36,918.00
TOTAL FUNCTION 51			\$ 32,744,091.00	\$ 32,613,143.00	\$ 29,559,020.00		\$ (3,054,123.00)
TOTAL FUNCTION 52			\$ 2,502,684.00	\$ 2,795,336.00	\$ 2,607,220.00		\$ (188,116.00)
TOTAL FUNCTION 53			\$ 4,657,188.00	\$ 5,554,404.00	\$ 4,861,105.00		\$ (693,299.00)
TOTAL FUNCTION 61			\$ 824,744.00	\$ 951,183.00	\$ 863,307.00		\$ (87,876.00)
TOTAL FUNCTION 71			\$ 1,287,238.00	\$ 1,287,238.00	\$ 1,290,338.00		\$ 3,100.00
TOTAL FUNCTION 81			\$ -	\$ 9,460.00	\$ -		\$ (9,460.00)
TOTAL FUNCTION 95			\$ 400,000.00	\$ 400,000.00	\$ 400,000.00		\$ -
TOTAL FUNCTION 99			\$ -	\$ 547,771.00	\$ 547,770.00		\$ (1.00)
TOTAL ALL FUNCTIONS			\$ 308,994,017.00	\$ 310,957,197.00	\$ 308,015,961.00		\$ (2,941,236.00)

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

KILLEEN INDEPENDENT SCHOOL DISTRICT

HISTORICAL INFORMATION

2009-2010

KILLEEN INDEPENDENT SCHOOL DISTRICT
Historical Budget Figures
General Fund

<u>Year</u>	<u>Student Enrollment</u>	<u>REVENUE</u>				<u>Total</u>	<u>Other Sources</u>	<u>EXPENDITURES</u>	<u>Surplus/ (Deficit)</u>
		<u>Local</u>	<u>State</u>	<u>Federal</u>					
80-81	16,040	\$2.5	\$17.3	\$5.6	\$25.4	\$0.0	\$25.4	\$0.0	
81-82	16,503	\$2.5	\$20.3	\$5.7	\$28.5	\$0.0	\$28.5	\$0.0	
82-83	16,593	\$5.5	\$21.8	\$4.4	\$31.7	\$0.0	\$33.0	(\$1.3)	
83-84	16,925	\$4.5	\$23.0	\$7.1	\$34.6	\$0.0	\$35.4	(\$0.8)	
84-85	17,540	\$5.8	\$27.7	\$8.1	\$41.6	\$0.0	\$41.4	\$0.2	
85-86	18,675	\$5.9	\$33.0	\$9.0	\$47.9	\$0.0	\$45.8	\$2.1	
86-87	19,592	\$6.8	\$35.6	\$9.2	\$51.6	\$0.0	\$51.6	\$0.0	
87-88	21,021	\$8.2	\$38.7	\$11.0	\$57.9	\$0.0	\$57.9	\$0.0	
88-89	22,557	\$8.0	\$43.0	\$11.4	\$62.4	\$0.0	\$62.4	\$0.0	
89-90	23,885	\$9.4	\$48.5	\$11.3	\$69.2	\$0.0	\$69.2	\$0.0	
90-91	22,432	\$12.3	\$49.3	\$11.3	\$72.9	\$0.0	\$72.9	\$0.0	
91-92	23,500	\$14.3	\$58.5	\$11.3	\$84.1	\$0.0	\$84.1	\$0.0	
92-93	25,500	\$15.8	\$76.4	\$11.3	\$103.5	\$0.0	\$103.5	\$0.0	
93-94	26,707	\$20.3	\$74.0	\$13.7	\$108.0	(\$3.4)	\$104.6	\$0.0	
94-95	28,516	\$23.2	\$77.4	\$10.8	\$111.4	(\$5.4)	\$106.0	\$0.0	
95-96	28,500	\$22.4	\$91.7	\$11.1	\$125.2	(\$6.6)	\$114.8	\$3.8	
96-97	28,500	\$29.2	\$86.0	\$20.5	\$135.7	\$0.0	\$134.9	\$0.8	
97-98	29,000	\$29.9	\$89.7	\$18.2	\$137.8	\$0.0	\$137.8	\$0.0	
98-99	29,250	\$32.2	\$94.1	\$20.0	\$146.3	\$0.0	\$144.1	\$2.2	
99-00	28,700	\$34.1	\$111.3	\$25.5	\$170.9	\$0.0	\$167.8	\$3.1	
00-01	30,000	\$38.8	\$114.6	\$31.5	\$184.9	(\$1.3)	\$183.6	\$0.0	
01-02	30,200	\$41.5	\$118.8	\$34.9	\$195.2	(\$2.0)	\$193.2	\$0.0	
02-03	31,300	\$44.4	\$125.9	\$36.4	\$206.7	(\$0.5)	\$206.2	\$0.0	
03-04		\$47.8	\$133.4	\$39.3	\$220.5	(\$7.3)	\$213.2	\$0.0	
04-05	33,622	\$48.9	\$141.2	\$40.5	\$230.6	(\$12.6)	\$218.0	\$0.0	
05-06	34,430	\$55.6	\$143.8	\$42.3	\$241.7	(\$11.2)	\$230.5	\$0.0	
06-07	36,250	\$60.3	\$173.7	\$42.4	\$276.4	(\$14.7)	\$261.7	\$0.0	
07-08	38,957	\$61.0	\$216.0	\$46.5	\$323.5	(\$31.6)	\$291.9	\$0.0	
08-09	39,453	\$62.4	\$208.0	\$52.2	\$322.6	(\$13.7)	\$308.9	\$0.0	
09-10	37,511	\$62.4	\$206.9	\$52.6	\$321.9	(\$13.9)	\$308.0	\$0.0	

NOTE: All amounts are in millions

KILLEEN INDEPENDENT SCHOOL DISTRICT
Historical Tax Rates
1980-1981 through 2009-2010

<u>Year</u>	<u>Maintenance & Operation</u>		<u>Debt Service</u>	<u>Total</u>
1980-81	\$0.84000		\$0.4200	\$1.26000
1981-82	\$0.42000		\$0.2100	\$0.63000
1982-83	\$0.29000		\$0.1400	\$0.43000
1983-84	\$0.29000		\$0.1400	\$0.43000
1984-85	\$0.37000		\$0.1000	\$0.47000
1985-86	\$0.37500		\$0.0950	\$0.47000
1986-87	\$0.38500		\$0.0850	\$0.47000
1987-88	\$0.39300		\$0.0770	\$0.47000
1988-89	\$0.40850		\$0.2315	\$0.64000
1989-90	\$0.48900		\$0.2210	\$0.71000
1990-91	\$0.69350		\$0.2165	\$0.91000
1991-92	\$0.89670		\$0.2337	\$1.13040
1992-93	\$0.92200		\$0.2365	\$1.15850
1993-94	\$1.19820	*	\$0.1318	\$1.33000
1994-95	\$1.33000	*	\$0.0000	\$1.33000
1995-96	\$1.27000	*	\$0.0600	\$1.33000
1996-97	\$1.35000	*	\$0.0000	\$1.35000
1997-98	\$1.35000	*	\$0.0000	\$1.35000
1998-99	\$1.39000	*	\$0.0680	\$1.45800
1999-00	\$1.36000		\$0.0680	\$1.42800
2000-01	\$1.36000		\$0.0680	\$1.42800
2001-02	\$1.38400		\$0.0440	\$1.42800
2002-03	\$1.38400		\$0.1383	\$1.52230
2003-04	\$1.42500		\$0.1383	\$1.56330
2004-05	\$1.42000		\$0.1383	\$1.55830
2005-06	\$1.42000		\$0.1383	\$1.55830
2006-07	\$1.29910		\$0.1200	\$1.41910
2007-08	\$1.03119		\$0.1100	\$1.14119
2008-09	\$1.03119		\$0.1100	\$1.14119
2009-10	\$1.03119		\$0.1100	\$1.14119

NOTE:

The 1981-82 assessed rate for the school district was based on 50% of the property valuation. Starting with the 1983 fiscal year, the rate was based on 100% valuation and Bell County Appraisal District was formed. The rate is per \$100 valuation.

* *In these years, all or a portion of debt service was paid out of M&O property taxes or State Foundation revenue rather than property taxes levied specifically for debt service.*