

Budget Summary Report for KILLEEN ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$177,680,618	\$4,561
12	Instructional Resources, Media Services	\$9,367,373	\$240
13	Curriculum Development & Staff Development	\$8,152,840	\$209
95	Payment to Juvenile Justice AEP	\$500,000	\$13
	Total:	\$195,700,831	\$5,024
Instructional Support			
21	Instructional Leadership	\$2,906,034	\$75
23	School Leadership	\$15,698,328	\$403
31	Guidance & Counseling, Evaluation	\$11,133,543	\$286
32	Social Work Services	\$1,373,853	\$35
33	Health Services	\$2,592,067	\$67
36	Co-curricular/ Extra-curricular Activities	\$7,596,303	\$195
	Total	\$41,300,128	\$1,060
Central Administration			
41	General Administration	\$7,636,485	\$196
District Operations			
51	Plant Maintenance & Operations	\$33,441,273	\$858
52	Security and Monitoring	\$2,355,939	\$60
53	Data Processing	\$6,384,049	\$164
34	Student Transportation	\$10,358,180	\$266
35	Food Services	\$15,118,071	\$388
	Total:	\$67,657,512	\$1,737
Debt Service			
71	Debt Service	\$16,259,630	\$417
Other			
61	Community Service	\$918,232	\$24
81	Facilities Acquisition and Construction	\$20,010	\$1
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$938,242	\$24

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