Budget Summary Report for KILLEEN ISD

	2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget		daet
	_001	Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$177,680,618	\$4,561	11	Instruction	\$189,216,778	\$4,796
	Instructional				Instructional		
12	Resources, Media Services	\$9,367,373	\$240	12	Resources, Media Services	\$9,466,220	\$240
12	Jei vices	φ9,307,373	\$240	12	Jei vices	\$9,400,220	φ240
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$8,152,840	\$209	13	Development	\$6,512,072	\$165
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$500,000	\$13	95	Justice AEP	\$400,000	\$10
- 55	Total:	\$195,700,831	\$5,024	33	Total:	\$205,595,070	
	1 Otali	\$100,100,001	ψ0,02-1		Total.	\$200,000,010	\$0,211
Instructional				Instructional			
Support				Support			
04	Instructional	#0.000.004	675	04	Instructional	f2 454 000	***
21	Leadership School	\$2,906,034	\$75	21	Leadership	\$3,151,992	\$80
23	Leadership	\$15,698,328	\$403	23	School Leadership	\$16,159,613	\$410
	Guidance &	* 10,000,000	7.00		Guidance &	, , , , , , , , , , , , , , , , , , ,	*****
	Counseling,				Counseling,		
31	Evaluation	\$11,133,543	\$286	31	Evaluation	\$12,055,200	\$306
32	Social Work Services	\$1,373,853	\$35	32	Social Work Services	\$1,534,057	\$39
33	Health Services	\$1,373,853	\$35 \$67	33	Health Services	\$1,534,057 \$2,867,311	
30	Co-curricular/	+ 2,002,001	+31	- 55		+=,001,011	\$7.0
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$7,596,303	\$195	36	curricular Activities	\$6,866,408	
	Total	\$41,300,128	\$1,060		Total	\$42,634,581	\$1,081
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		**
41	Administration	\$7,636,485	\$196	41	Administration	\$9,090,625	\$230
Dietrict				District			
District Operations				Operations			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$33,441,273	\$858	51	Operations	\$32,771,222	\$831
	Security and				Security and		
<u>52</u>	Monitoring	\$2,355,939	\$60	52	Monitoring	\$2,517,684	
53	Data Processing Student	\$6,384,049	\$164	53	Data Processing Student	\$4,657,188	\$118
34	Transportation	\$10,358,180	\$266	34	Transportation	\$9,656,827	\$245
35	Food Services	\$15,118,071	\$388	35	Food Services	\$17,217,025	
	Total:	\$67,657,512	\$1,737		Total:	\$66,819,946	\$1,694
Debt Service	Dalut Camilian	£4.0 050 020	¢44.7	Debt Service	Dalet Camilian	£45.050.000	£207
71	Debt Service	\$16,259,630	\$417	71	Debt Service	\$15,650,063	\$397
Other				Other			
	Community			-			
61	Service	\$918,232	\$24	61	Community Service	\$824,744	\$21
	Facilities				Facilities Associated		
81	Acquisition and Construction	\$20,010	\$1	81	Facilities Acquisition and Construction	\$0	\$0
01	Construction	\$20,010	\$1	01	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal	,	,
	Fiscal Agents for				Agents for Shared		
02	Shared Service	**	60	02	Service	60	60
93	Arrangements Payments to Tax	\$0	\$0	93	Arrangements Payments to Tax	\$0	\$0
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		***	+*			+0	***
	Inter-government						
	charges not				Inter-government		
99	Defined in Other codes	\$0	\$0	99	charges not Defined in Other codes	\$0	\$0
33	Total:	\$938,242	\$24	33	Total:	\$824,744	
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