Killeen ISD will spend a total of $392 million from all fund sources (excluding capital projects funds) in 2010-11 to educate approximately 40,000 students. Of this, $1.9 million will be spent on capital projects.

KISD will spend 64 percent of operating budgets ($251.8 million) on instruction, much of this going to compensate the district’s 2,804.5 classroom teachers. The district will also use these funds to compensate 972 educational aides who assist in classrooms. In addition, 39,933 textbooks and other instructional materials will be purchased with educational dollars in the 2010-11 school year, and how the budget has changed from 2009-10.

An additional 13 percent ($48.7 million) will be spent on instruction-related activities. These expenditures include the compensation of the 49 campus principals, 106 assistant principals, and 117.25 counselors. Health services (including the compensation of 39 school nurses) are included here as are extra and co-curricular activities.

Collectively, that means that 77 percent of the budget will be spent on instruction and instruction-related expenditures.

Killeen ISD will spend a total of $392 million from all fund sources (excluding capital projects funds) in 2010-11 to educate approximately 40,000 students. Of this, $1.9 million will be spent on capital projects. These expenditures are related to maintaining school buildings (including the cost of heating and cooling as well as general maintenance and repair), the cost of transporting students to and from school, the cost of providing breakfast and lunch in school cafeterias, the cost of providing security, and the cost of maintaining student records.

Leadership will account for approximately 3 percent ($14 million). These expenditures include compensation for central office departments such as the superintendent’s office, business departments, and personnel. Also included here are the cost of tax appraisal and collection, audit and accounting services, and legal services.

Killeen ISD provides a host of services that are designed to support students and teachers in the classroom which are not captured in many definitions of instruction reported by state agencies. For example, the cost of maintaining student records, the cost of providing breakfast and lunch in school cafeterias, and the cost of maintaining student records.

General operations will account for roughly 16 percent of basic educational costs ($63 million). These expenditures are related to the cost of safety and security, the cost of maintaining school buildings, and the cost of providing breakfast and lunch in school cafeterias. In addition, the cost of maintaining student records.

Killeen ISD provides a host of services that are designed to support students and teachers in the classroom which are not captured in many definitions of instruction reported by state agencies. For example, the cost of maintaining student records, the cost of providing breakfast and lunch in school cafeterias, and the cost of maintaining student records.
How an Education Dollar Relates to the Student

2010-2011 Expenditure Budgets (Excluding capital projects)

<table>
<thead>
<tr>
<th>Incremental Cost</th>
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The typical student begins the school day long before the first bell with a bus ride to school - either because he lives too far to walk or because the district has determined that unsafe conditions warrant the provision of a safe ride. He will also ride the bus home. ..........................$0.03

He arrives at a building that is clean and well-maintained. ............................$0.05

The building is heated in the winter and cooled in the summer - and the lights work. ..............................$0.02

His parents know his school is made safer through district-supported security staff, and that if he is injured or becomes ill, he will be cared for by the school nurse. ............................$0.01

He goes to class to find a teacher ready to engage him in challenging work. While in class, he has access to an instructional aide who supports the learning experience, and he has district-purchased instructional supplies to enhance the learning. ..............................$0.60

The teacher uses a curriculum that is aligned with state standards and will enable him to be a successful learner in the 21st century. The teacher has been trained in the design of interesting, challenging and satisfying experiences, and has access to staff with instructional expertise who provide support. ..............................$0.02

Midway through the day, he goes to the cafeteria for lunch. ..............................$0.05

After lunch, he goes to the library to gather information for a research paper. ..............................$0.02

After school, he goes by the guidance office to talk about his father’s upcoming deployment. While there, he notices information about the process of applying for and paying for college. He is also given information about a student-led group who meets regularly to discuss how to cope with stress during the senior year and a tutoring session for the spring SAT. ..............................$0.04

Through the day, he benefits from services provided by the principal, the assistant principal, and other administrative staff who set the instructional tone for the school as well as make sure that all of the details of running a school are attended to so that students and teachers can focus on learning. ..............................$0.07

He also benefits from the fact that his school has access to district-level staff who ensure that payroll checks are written on time, that schools are fully staffed, and that campuses have access to the support structures they need. District-level personnel ensure that staff members including teachers, instructional aides, bus drivers and many others have opportunities to build their capacity through professional learning. District-level staff ensure that information is provided to the school board and to the public in an effective and timely manner. ..............................$0.03

At the end of the school day, he rides the bus back home…unless, of course, he stays to participate in an extracurricular activity (at which point he may need additional transportation provided by a district-run late bus). ..............................$0.02

The administration and board of trustees are good stewards of the districts funds and have set aside dollars needed to cover mortgage-type payments, facility improvements and future additional facility needs. ..............................$0.04

Total ................................................................. $1.00