

KISD Budget Breakdown

How each Dollar is Spent

School Year

Taxable Property Values

Tax Rate*

M&O, General Fund

I&S, Debt Service Fund

Total Revenues as a % (All Funds)

Local Revenues

State Revenues

Federal Revenues

Total

Gen. Fund Only-Expenditures by Function

Instruction, Library, Staff Dev. 11,12,13

Instruction & Campus Leadership 21,23

Counseling, Social & Health Services 31,32,33

Student Transportation 34

Cocurricular/Extracurricular 36

General Administration 41

Plant Maintenance & Operations 51

Security 52

Data Processing Services 53

Other 61,71,72,73,81,95

Total

	Audited 2007-08	Audited 2008-09	Audited 2009-10	Amended Budget 2010-11	Adopted Budet 2011-12	
Taxable Property Values	\$11.7 billion	\$12.9 billion	\$13.1 billion	\$12.7 billion	\$12.9 billion	
Tax Rate*						
M&O, General Fund	\$ 1.04	\$ 1.04	\$ 1.04	\$ 1.04	\$ 1.04	
I&S, Debt Service Fund	\$ 0.22	\$ 0.27	\$ 0.32	\$ 0.37	\$ 0.39	
	\$ 1.26	\$ 1.31	\$ 1.36	\$ 1.41	\$ 1.43	
Total Revenues as a % (All Funds)						
Local Revenues	48.00%	49.00%	47.00%	46.00%	49.00%	
State Revenues	47.00%	44.00%	40.00%	41.00%	43.00%	
Federal Revenues	5.00%	7.00%	(B) 13.00%	(B) 13.00%	8.00%	
Total	100.00%	100.00%	100.00%	100.00%	100.00%	
Gen. Fund Only-Expenditures by Function						How is my \$1 spent
Instruction, Library, Staff Dev. 11,12,13	64.13%	64.48%	63.02%	65.67%	65.79%	0.66
Instruction & Campus Leadership 21,23	7.70%	7.73%	8.02%	7.84%	7.75%	0.08
Counseling, Social & Health Services 31,32,33	5.39%	5.45%	5.66%	5.54%	5.41%	0.05
Student Transportation 34	3.15%	3.04%	3.16%	3.00%	2.92%	0.03
Cocurricular/Extracurricular 36	2.16%	2.27%	2.33%	2.17%	2.21%	0.02
General Administration 41	2.42%	2.44%	2.52%	2.28%	2.26%	0.02
Plant Maintenance & Operations 51	11.59%	10.91%	11.24%	10.07%	10.35%	0.1
Security 52	1.20%	1.12%	1.24%	1.25%	1.23%	0.01
Data Processing Services 53	1.47%	1.71%	1.94%	1.89%	1.77%	0.02
Other 61,71,72,73,81,95	0.79%	0.85%	0.87%	0.29%	0.31%	0
Total	100.00%	100.00%	100.00%	100.00%	100.00%	1

*Tax Rate approved in October 2011

(B) STIMULUS MONEY