

District Educational Improvement Committee

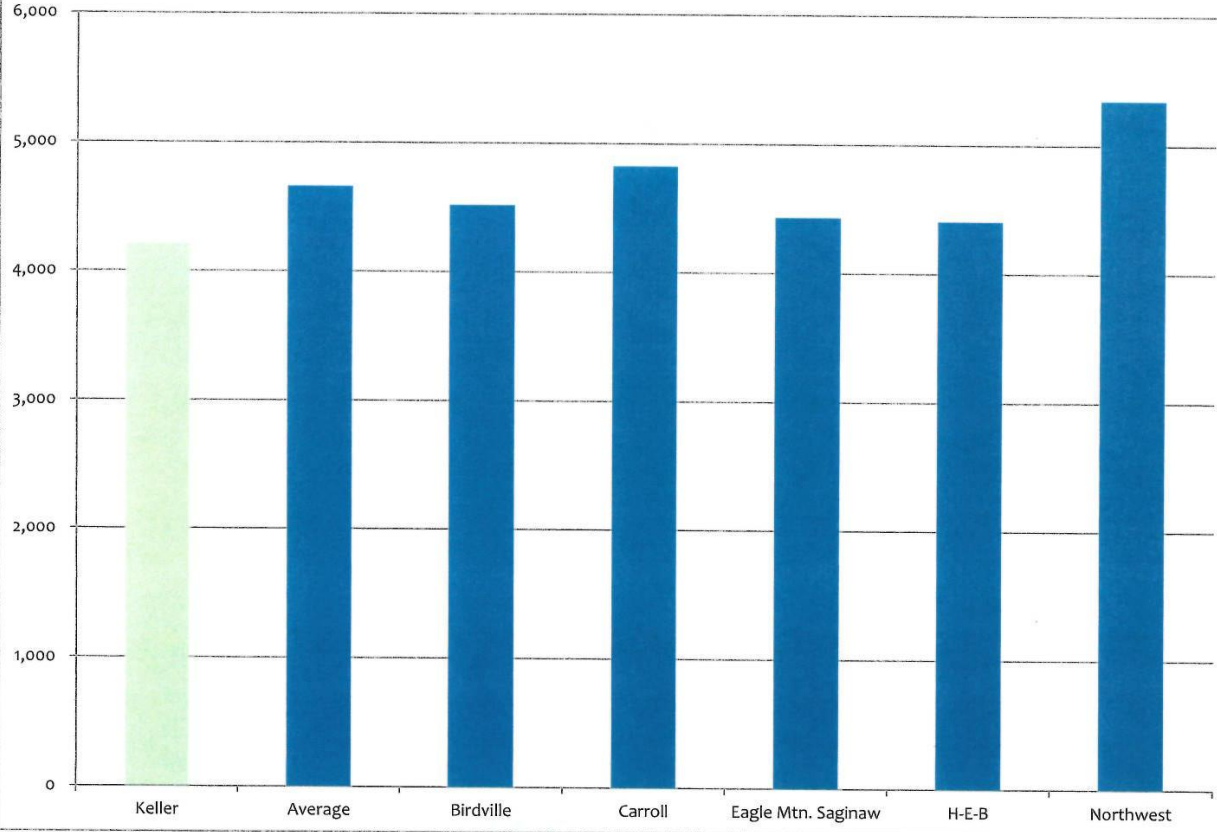
Where KISD Spends Your
Education Dollar

May 2, 2013

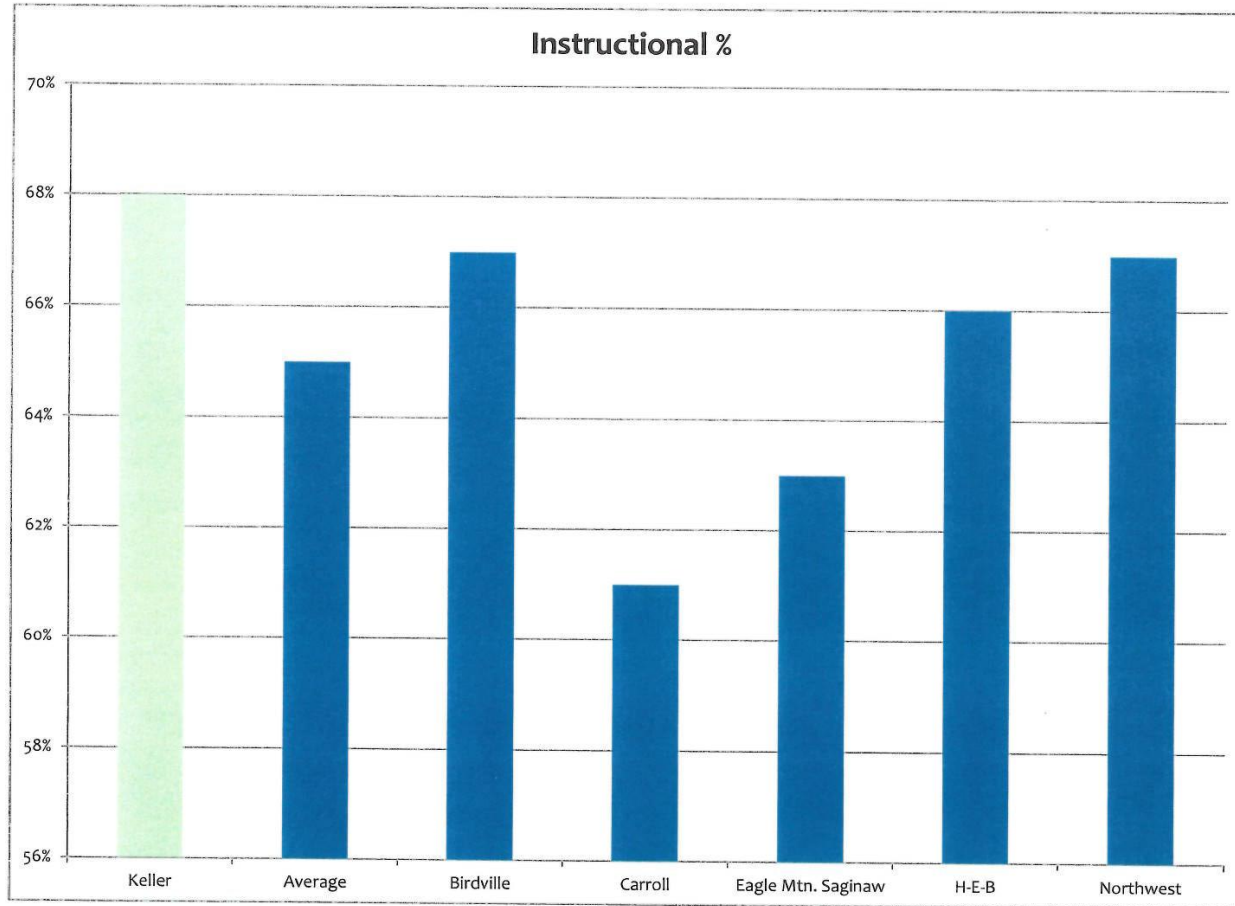
Where Keller ISD Spends your Education Dollar
FY 2012-13 General Fund and Child Nutrition Fund

Transporation	\$ 0.03
Maintenance and Operations	0.07
Utilities	0.04
Technology	0.02
Security & Nurses	0.01
Teacher	0.56
Aides and Classroom Supplies	0.04
Staff Development & Instructional Leadership	0.02
Food Service	0.06
Library	0.01
Guidance & Counseling	0.04
School Leadership	0.06
General Administration	0.01
Extra Curricular	0.03
	<u>\$ 1.00</u>

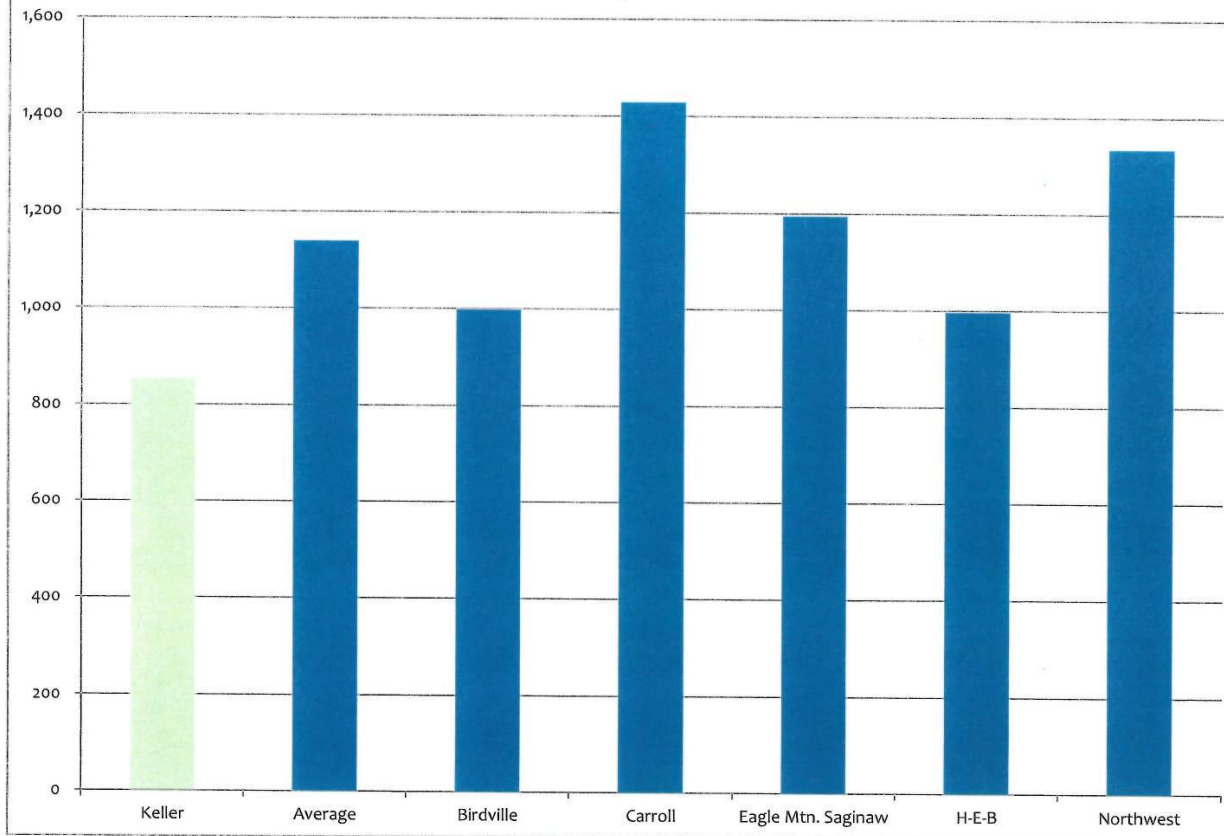
Instruction Dollars



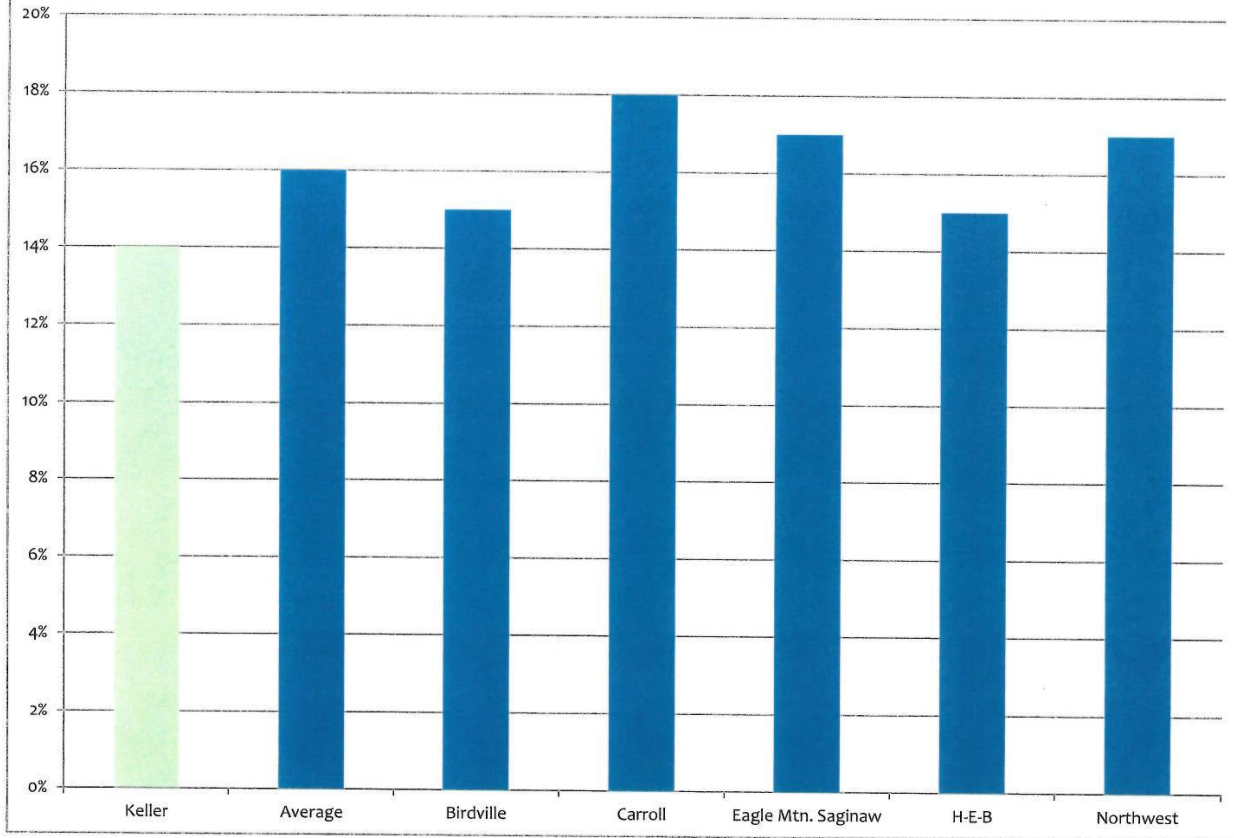
Instructional %

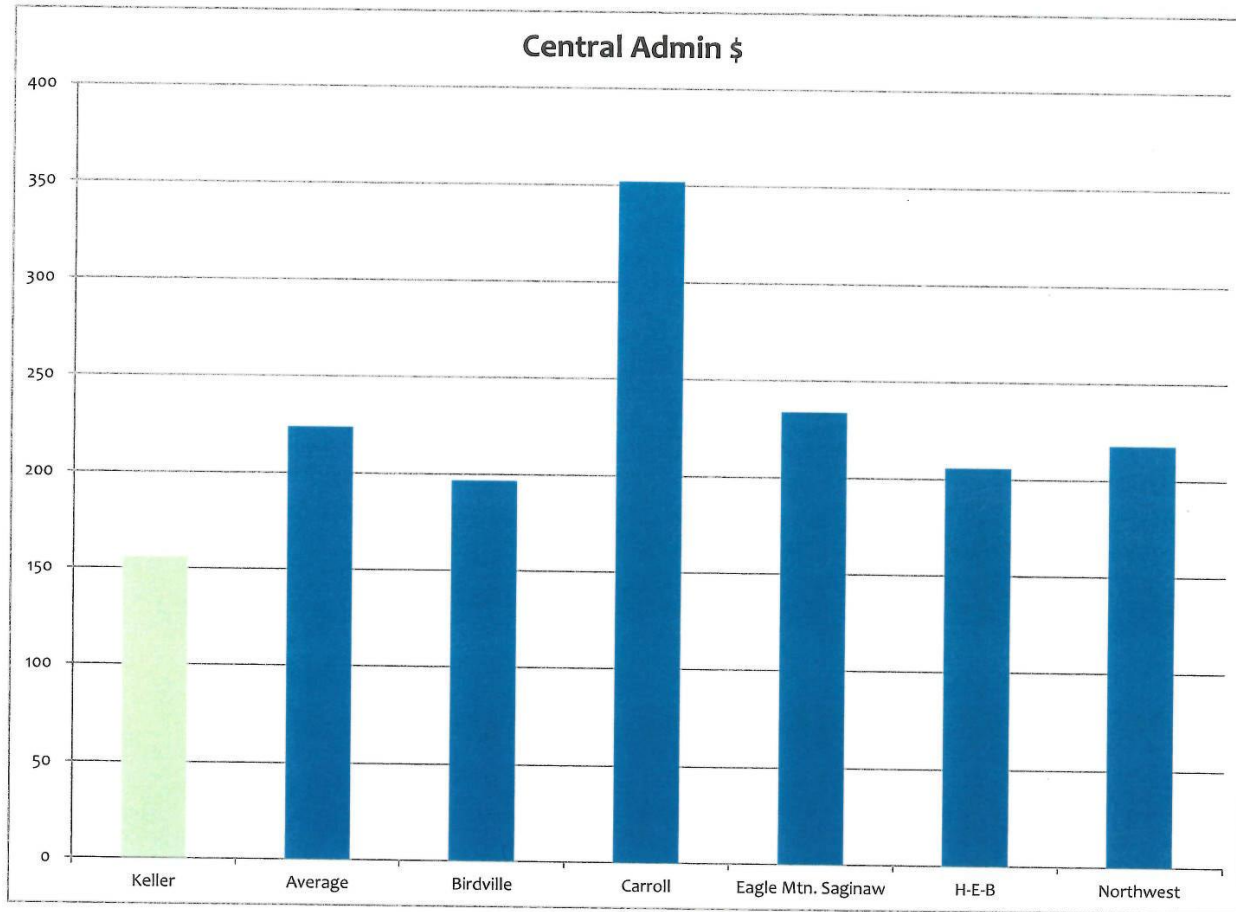


District Operations \$

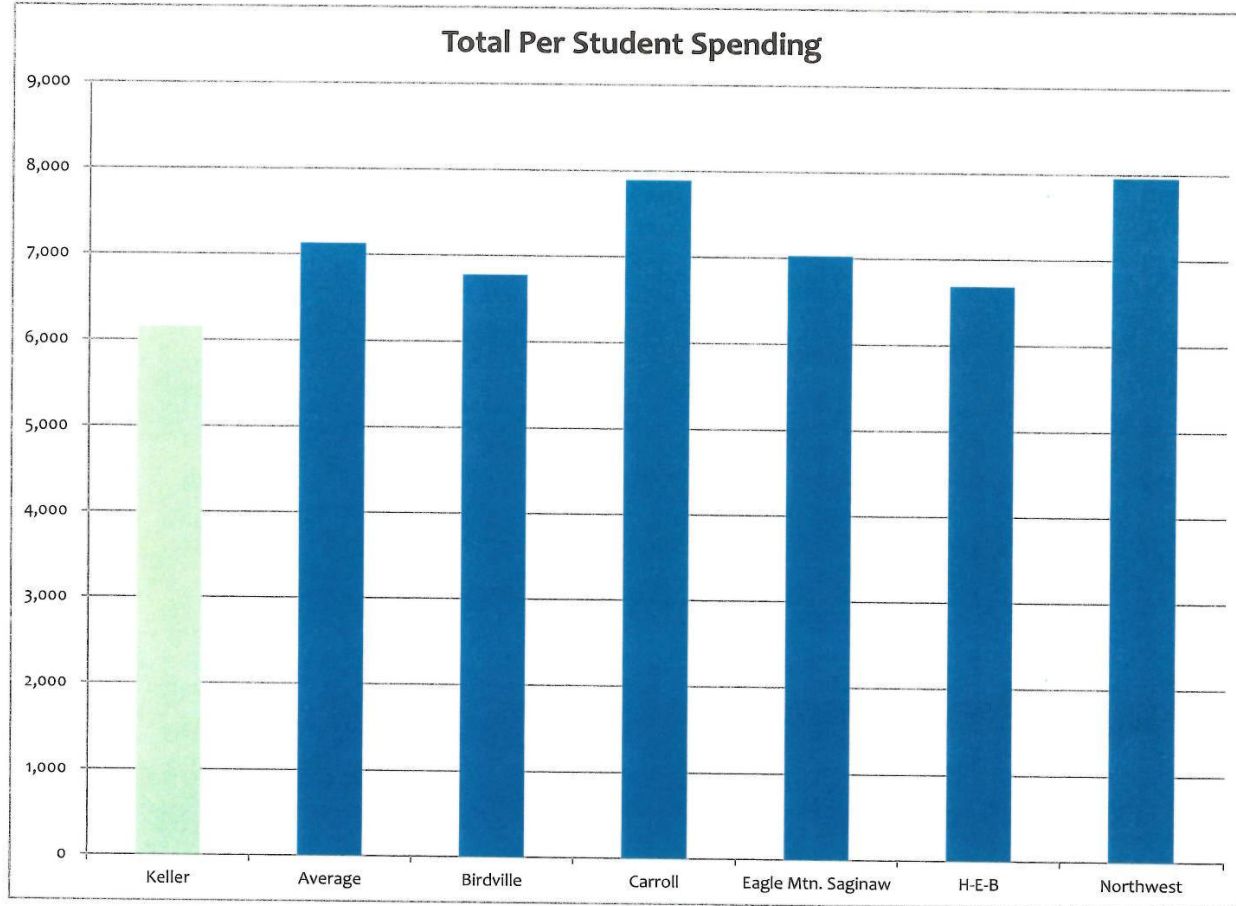


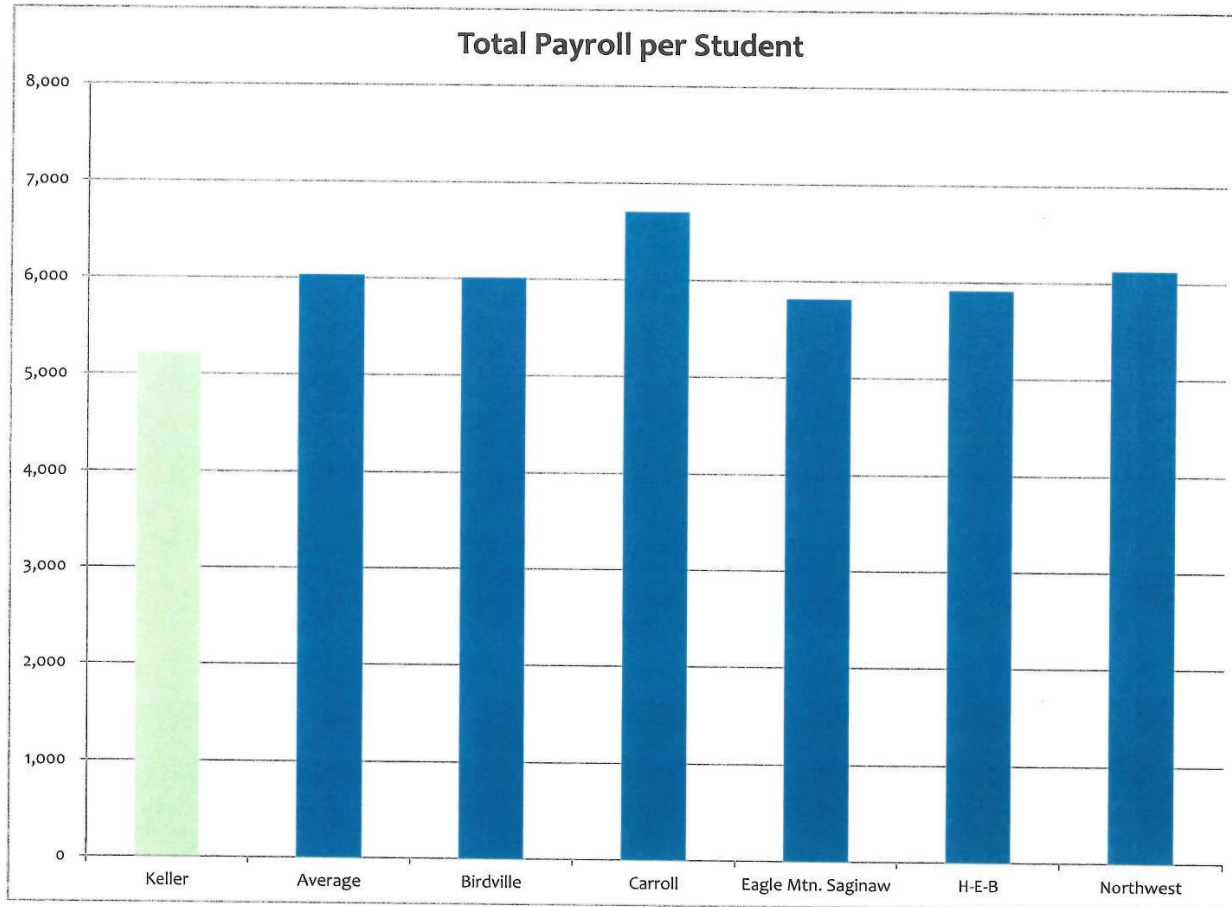
District Operations %



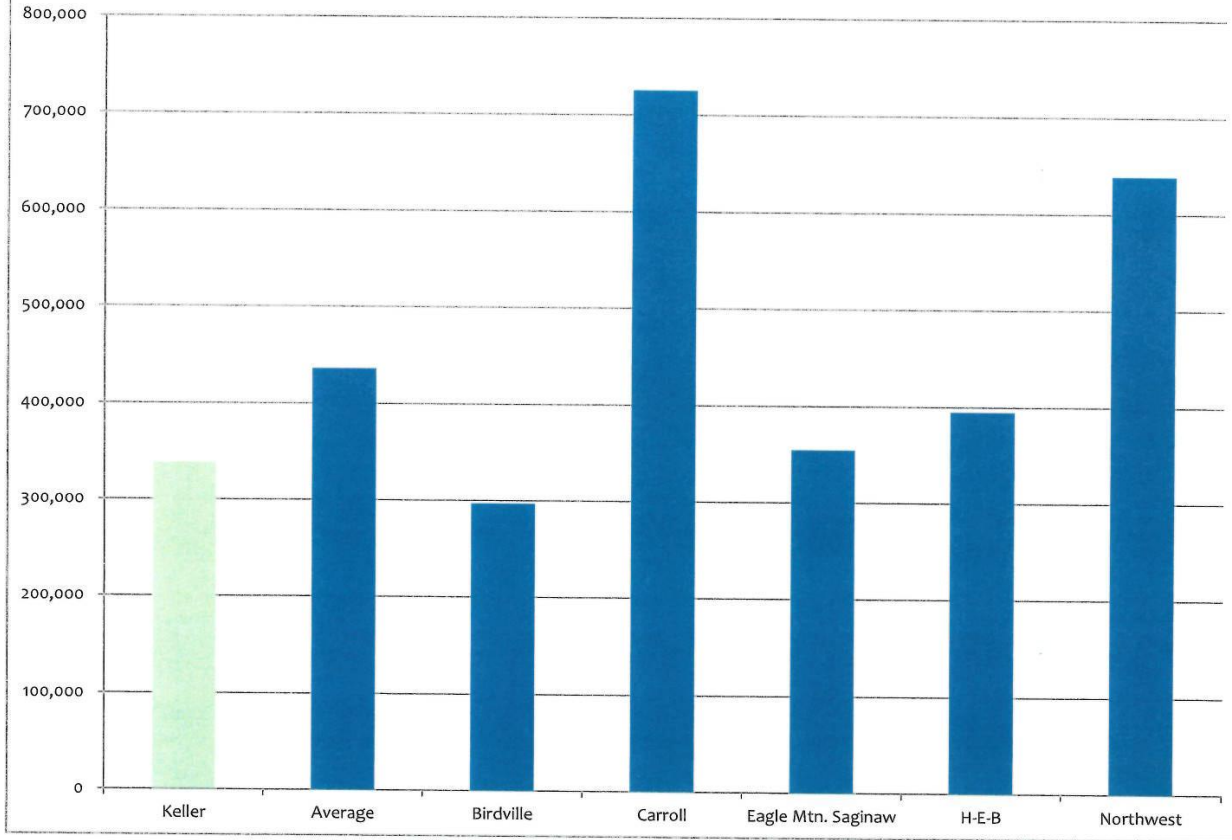


Total Per Student Spending





Property Values per Student



<u>Budget 2013-14 Big Picture</u>	<u>Millions</u>
Current Budget Deficit	-12
Net of Non Recurring Items	-10
Deficit for 2013-14	-10
Additional Budget Considerations	-9
	<hr/>
Total Deficit 2013-14	-19
New Revenue (legislature)	8
	<hr/>
Revised Deficit 2013-14	-11
Times four years =	-44
Current Fund Balance	<hr/> <u>83</u>
Net FB after 4 years	<hr/> <u>39</u>