

**KILLEEN ISD  
 PER PUPIL EXPENSE BUDGET SUMMARY REPORT  
 Fiscal Year 2023 Adopted Budget and Fiscal Year 2024 Proposed Budget**

			FY 2023 Adopted Budget			FY 2024 Proposed Budget		
<b>Student numbers</b> (based on student projections used for budgeting)			44,319			44,542		
<u>Category</u>	<u>Function</u>	<u>Description</u>	Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure	Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure
<b>GENERAL FUND - Funds 1xx</b>								
Instruction	11	Instruction	\$ 274,569,319.46	59.24%	\$ 6,195	\$ 278,872,159.81	58.15%	\$ 6,261
Instruction	12	Instructional Resources, Media Services	\$ 13,236,862.02	2.86%	\$ 299	\$ 13,290,325.92	2.77%	\$ 298
Instruction	13	Curriculum Development & Staff Development	\$ 7,832,318.57	1.69%	\$ 177	\$ 8,361,315.37	1.74%	\$ 188
Instruction	95	Payment to Juvenile Justice AEP	\$ 4,000.00	0.00%	\$ 0	\$ 4,000.00	0.00%	\$ 0
<b>TOTAL FOR INSTRUCTION</b>			<b>\$ 295,642,500.05</b>	<b>63.78%</b>	<b>\$ 6,671</b>	<b>\$ 300,527,801.10</b>	<b>62.67%</b>	<b>\$ 6,747</b>
Instructional Support	21	Instructional Leadership	\$ 5,375,758.54	1.16%	\$ 121	\$ 5,337,874.86	1.11%	\$ 120
Instructional Support	23	School Leadership	\$ 28,830,243.09	6.22%	\$ 651	\$ 29,158,751.58	6.08%	\$ 655
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 25,157,950.01	5.43%	\$ 568	\$ 29,611,818.72	6.17%	\$ 665
Instructional Support	32	Social Work/Services/Attendance	\$ 1,904,181.37	0.41%	\$ 43	\$ 1,316,868.60	0.27%	\$ 30
Instructional Support	33	Health Services	\$ 6,035,160.54	1.30%	\$ 136	\$ 6,010,525.71	1.25%	\$ 135
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 13,766,245.94	2.97%	\$ 311	\$ 14,701,677.58	3.07%	\$ 330
<b>TOTAL FOR INSTRUCTIONAL SUPPORT</b>			<b>\$ 81,069,539.49</b>	<b>17.49%</b>	<b>\$ 1,829</b>	<b>\$ 86,137,517.05</b>	<b>17.96%</b>	<b>\$ 1,934</b>
Central Administration	41	General Administration	\$ 13,088,626.24	2.82%	\$ 295	\$ 14,540,201.89	3.03%	\$ 326
<b>TOTAL FOR CENTRAL ADMINISTRATION</b>			<b>\$ 13,088,626.24</b>	<b>2.82%</b>	<b>\$ 295</b>	<b>\$ 14,540,201.89</b>	<b>3.03%</b>	<b>\$ 326</b>
District Operations	51	Plant Maintenance & Operations	\$ 43,415,144.11	9.37%	\$ 980	\$ 47,842,879.10	9.98%	\$ 1,074
District Operations	52	Security & Monitoring	\$ 4,846,168.08	1.05%	\$ 109	\$ 5,114,139.71	1.07%	\$ 115
District Operations	53	Data Processing	\$ 8,218,527.92	1.77%	\$ 185	\$ 8,036,646.84	1.68%	\$ 180
District Operations	34	Student Transportation	\$ 14,591,794.97	3.15%	\$ 329	\$ 14,737,549.73	3.07%	\$ 331
District Operations	35	Food Service	\$ 660,351.59	0.14%	\$ 15	\$ 634,219.26	0.13%	\$ 14
<b>TOTAL FOR DISTRICT OPERATIONS</b>			<b>\$ 71,731,986.67</b>	<b>15.48%</b>	<b>\$ 1,619</b>	<b>\$ 76,365,434.64</b>	<b>15.92%</b>	<b>\$ 1,714</b>
Other	61	Community Service	\$ 1,051,293.55	0.23%	\$ 24	\$ 1,027,951.23	0.21%	\$ 23
Other	81	Facilities Acquisition and Construction	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	91	Contracted Instructional Services Between Public Schools	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	97	Payments to Tax Increment Funds	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	99	Inter-government Charges Not Defined in Other Codes	\$ 935,000.00	0.20%	\$ 21	\$ 950,118.00	0.20%	\$ 21
<b>TOTAL FOR OTHER</b>			<b>\$ 1,986,293.55</b>	<b>0.43%</b>	<b>\$ 45</b>	<b>\$ 1,978,069.23</b>	<b>0.41%</b>	<b>\$ 44</b>
<b>OVERALL TOTALS - General Fund</b>			<b>\$ 463,518,946.00</b>	<b>100.00%</b>	<b>\$ 10,459</b>	<b>\$ 479,549,023.91</b>	<b>100.00%</b>	<b>\$ 10,766</b>

<b>DEBT SERVICES - Fund 599</b>								
Debt Service	71	Debt Service	\$ 27,100,950.00	5.85%	\$ 611	\$ 27,322,950.00	5.70%	\$ 613
<b>OVERALL TOTALS - Debt Services</b>			<b>\$ 27,100,950.00</b>	<b>100.00%</b>	<b>\$ 611</b>	<b>\$ 27,322,950.00</b>	<b>100.00%</b>	<b>\$ 613</b>

<b>SCHOOL NUTRITION - Fund 240</b>								
School Nutrition	35	School Nutrition	\$ 26,397,644.64	99.97%	\$ 596	\$ 31,969,367.94	99.98%	\$ 718
School Nutrition	51	Plant Maintenance & Operations	\$ 7,072.00	0.03%	\$ 0	\$ 5,222.00	0.02%	\$ 0
School Nutrition	52	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
School Nutrition	81	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
<b>OVERALL TOTALS - School Nutrition</b>			<b>\$ 26,404,716.64</b>	<b>100.00%</b>	<b>\$ 596</b>	<b>\$ 31,974,589.94</b>	<b>100.00%</b>	<b>\$ 718</b>

\$ 517,024,613

\$ 538,846,564