

KILLEEN ISD
PER PUPIL EXPENSE BUDGET SUMMARY REPORT
Fiscal Years 2024 and 2025 Adopted Budgets

			FY 2024 Adopted Budget			FY 2025 Adopted Budget		
Student numbers (based on student projections used for budgeting)			44,542			44,353		
Category	Function	Description	Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure	Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure
GENERAL FUND - Funds 1xx								
Instruction	11	Instruction	\$ 278,872,159.81	58.15%	\$ 6,261	\$ 281,611,138.73	57.32%	\$ 6,349
Instruction	12	Instructional Resources, Media Services	\$ 13,290,325.92	2.77%	\$ 298	\$ 13,393,393.22	2.73%	\$ 302
Instruction	13	Curriculum Development & Staff Development	\$ 8,361,315.37	1.74%	\$ 188	\$ 8,097,202.96	1.65%	\$ 183
Instruction	95	Payment to Juvenile Justice AEP	\$ 4,000.00	0.00%	\$ 0	\$ 4,000.00	0.00%	\$ 0
TOTAL FOR INSTRUCTION			\$ 300,527,801.10	62.67%	\$ 6,747	\$ 303,105,734.91	61.70%	\$ 6,834
Instructional Support	21	Instructional Leadership	\$ 5,337,874.86	1.11%	\$ 120	\$ 6,858,553.83	1.40%	\$ 155
Instructional Support	23	School Leadership	\$ 29,158,751.58	6.08%	\$ 655	\$ 29,598,508.02	6.02%	\$ 667
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 29,611,818.72	6.17%	\$ 665	\$ 30,769,248.43	6.26%	\$ 694
Instructional Support	32	Social Work/Services/Attendance	\$ 1,316,868.60	0.27%	\$ 30	\$ 3,491,193.57	0.71%	\$ 79
Instructional Support	33	Health Services	\$ 6,010,525.71	1.25%	\$ 135	\$ 6,664,187.90	1.36%	\$ 150
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 14,701,677.58	3.07%	\$ 330	\$ 14,545,463.80	2.96%	\$ 328
TOTAL FOR INSTRUCTIONAL SUPPORT			\$ 86,137,517.05	17.96%	\$ 1,934	\$ 91,927,155.55	18.71%	\$ 2,073
Central Administration	41	General Administration	\$ 14,540,201.89	3.03%	\$ 326	\$ 14,141,449.21	2.88%	\$ 319
TOTAL FOR CENTRAL ADMINISTRATION			\$ 14,540,201.89	3.03%	\$ 326	\$ 14,141,449.21	2.88%	\$ 319
District Operations	51	Plant Maintenance & Operations	\$ 47,842,879.10	9.98%	\$ 1,074	\$ 49,549,278.28	10.09%	\$ 1,117
District Operations	52	Security & Monitoring	\$ 5,114,139.71	1.07%	\$ 115	\$ 7,958,055.70	1.62%	\$ 179
District Operations	53	Data Processing	\$ 8,036,646.84	1.68%	\$ 180	\$ 7,554,855.07	1.54%	\$ 170
District Operations	34	Student Transportation	\$ 14,737,549.73	3.07%	\$ 331	\$ 14,401,103.79	2.93%	\$ 325
District Operations	35	Food Service	\$ 634,219.26	0.13%	\$ 14	\$ 605,571.75	0.12%	\$ 14
TOTAL FOR DISTRICT OPERATIONS			\$ 76,365,434.64	15.92%	\$ 1,714	\$ 80,068,864.59	16.30%	\$ 1,805
Other	61	Community Service	\$ 1,027,951.23	0.21%	\$ 23	\$ 1,094,642.74	0.22%	\$ 25
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	\$ 950,118.00	0.20%	\$ 21	\$ 950,118.00	0.19%	\$ 21
TOTAL FOR OTHER			\$ 1,978,069.23	0.41%	\$ 44	\$ 2,044,760.74	0.42%	\$ 46
OVERALL TOTALS - General Fund			\$ 479,549,023.91	100.00%	\$ 10,766	\$ 491,287,965.00	100.00%	\$ 11,077

DEBT SERVICES - Fund 599								
Debt Service	71	Debt Service	\$ 27,322,950.00	5.70%	\$ 613	\$ 27,320,850.00	5.56%	\$ 616
OVERALL TOTALS - Debt Services			\$ 27,322,950.00	100.00%	\$ 613	\$ 27,320,850.00	100.00%	\$ 616

SCHOOL NUTRITION - Fund 240								
School Nutrition	35	School Nutrition	\$ 31,969,367.94	99.98%	\$ 718	\$ 42,824,306.28	99.22%	\$ 966
School Nutrition	51	Plant Maintenance & Operations	\$ 5,222.00	0.02%	\$ 0	\$ 335,412.00	0.78%	\$ 8
School Nutrition	52	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
School Nutrition	81	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
OVERALL TOTALS - School Nutrition			\$ 31,974,589.94	100.00%	\$ 718	\$ 43,159,718.28	100.00%	\$ 973