KILLEEN ISD
PER PUPIL EXPENSE BUDGET SUMMARY REPORT
2018-2019 ADOPTED BUDGET and 2019-2020 NEAR FINAL PROPOSED BUDGET

			2018-2019 Adopted Budget			2019-2020 Adopted Budget		
Student numbers (based on student projections used for budgeting)					44,891			45,583
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	$ 240,079,909.93	61.99%	$ 5,348	$ 266,144,000.36	62.11%	$ 5,839
Instruction	12	Instructional Resources, Media Services	$ 11,191,212.39	2.89%	$ 249	$ 11,511,445.61	2.69%	$ 253
Instruction	13	Curriculum Development & Staff Development	$ 7,329,937.81	1.89%	$ 163	$ 7,504,241.23	1.75%	$ 165
Instruction	95	Payment to Juvenile Justice AEP	$ -	0.00%	$ -	$ -	0.00%	$ -
TOTAL FOR INSTRUCTION			*$ 258,601,060.13*	*66.77%*	*$ 5,761*	*$ 285,159,687.20*	*66.55%*	*$ 6,256*
Instructional Support	21	Instructional Leadership	$ 4,226,578.71	1.09%	$ 94	$ 4,902,642.21	1.14%	$ 108
Instructional Support	23	School Leadership	$ 23,990,535.18	6.19%	$ 534	$ 25,085,768.80	5.85%	$ 550
Instructional Support	31	Guidance & Counseling, Evaluation	$ 16,629,386.19	4.29%	$ 370	$ 21,893,691.25	5.11%	$ 480
Instructional Support	32	Social Work/Services/Attendance	$ 1,427,780.31	0.37%	$ 32	$ 1,668,403.37	0.39%	$ 37
Instructional Support	33	Health Services	$ 5,012,131.90	1.29%	$ 112	$ 5,083,510.86	1.19%	$ 112
Instructional Support	36	Co-curricular/Extra-curricular Activities	$ 9,700,053.68	2.50%	$ 216	$ 10,036,727.79	2.34%	$ 220
TOTAL FOR INSTRUCTIONAL SUPPORT			*$ 60,986,465.97*	*15.75%*	*$ 1,359*	*$ 68,670,744.28*	*16.03%*	*$ 1,506*
Central Administration	41	General Administration	$ 10,301,841.26	2.66%	$ 229	$ 10,758,986.68	2.51%	$ 236
TOTAL FOR CENTRAL ADMINISTRATION			*$ 10,301,841.26*	*2.66%*	*$ 229*	*$ 10,758,986.68*	*2.51%*	*$ 236*
District Operations	51	Plant Maintenance & Operations	$ 34,158,383.41	8.82%	$ 761	$ 35,140,971.27	8.20%	$ 771
District Operations	52	Security & Monitoring	$ 3,413,801.96	0.88%	$ 76	$ 3,569,258.93	0.83%	$ 78
District Operations	53	Data Processing	$ 5,036,703.69	1.30%	$ 112	$ 8,370,304.29	1.95%	$ 184
District Operations	34	Student Transportation	$ 12,522,922.98	3.23%	$ 279	$ 14,507,758.83	3.39%	$ 318
District Operations	35	Food Service	$ 406,191.32	0.10%	$ 9	$ 441,712.21	0.10%	$ 10
TOTAL FOR DISTRICT OPERATIONS			*$ 55,538,003.36*	*14.34%*	*$ 1,237*	*$ 62,030,005.53*	*14.48%*	*$ 1,361*
Other	61	Community Service	$ 989,217.82	0.26%	$ 22	$ 960,009.77	0.22%	$ 21
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	$ 858,182.00	0.22%	$ 19	$ 939,470.00	0.22%	$ 21
TOTAL FOR OTHER			*$ 1,847,399.82*	*0.48%*	*$ 41*	*$ 1,899,479.77*	*0.44%*	*$ 42*
OVERALL TOTALS - General Fund			**$ 387,274,770.54**	**100.00%**	**$ 8,627**	**$ 428,518,903.46**	**100.00%**	**$ 9,401**
DEBT SERVICES - Fund 599								
Debt Service	71	Debt Service	$ 19,226,585.00	100.00%	$ 428	$ 26,759,350.00	6.24%	$ 587
OVERALL TOTALS - Debt Services			**$ 19,226,585.00**	**100.00%**	**$ 428**	**$ 26,759,350.00**	**100.00%**	**$ 587**
SCHOOL NUTRITION - Fund 240								
School Nutrition	35	School Nutrition	$ 20,486,170.85	99.76%	$ 456	$ 20,380,463.87	99.64%	$ 447
School Nutrition	51	Plant Maintenance & Operations	$ 49,734.00	0.24%	$ 1	$ 74,063.00	0.36%	$ 2
School Nutrition	52	Security & Monitoring	$ -	0.00%	$ -	$ -	0.00%	$ -
School Nutrition	81	Security & Monitoring	$ -	0.00%	$ -	$ -	0.00%	$ -
OVERALL TOTALS - School Nutrition			**$ 20,535,904.85**	**100.00%**	**$ 457**	**$ 20,454,526.87**	**100.00%**	**$ 449**