

**KILLEEN ISD**  
**PER PUPIL EXPENSE BUDGET SUMMARY REPORT**  
**2016-2017 ADOPTED BUDGET and 2017-2018 PROPOSED BUDGET**

			2016-2017 Adopted Budget			2017-2018 Proposed Budget		
<b>Student numbers</b> (based on student projections used for budgeting)			<b>43,954</b>			<b>44,201</b>		
<u>Category</u>	<u>Function</u>	<u>Description</u>	<u>Aggregate Expenditures</u>	<u>Percent of Budget</u>	<u>Per Pupil Expenditure</u>	<u>Aggregate Expenditures</u>	<u>Percent of Budget</u>	<u>Per Pupil Expenditure</u>
<b>GENERAL FUND - Funds 1xx</b>								
Instruction	11	Instruction	\$ 228,375,505.11	62.80%	\$ 5,196	\$ 233,612,285.70	61.76%	\$ 5,285
Instruction	12	Instructional Resources, Media Services	\$ 10,327,102.75	2.84%	\$ 235	\$ 10,886,140.71	2.88%	\$ 246
Instruction	13	Curriculum Development & Staff Development	\$ 6,417,660.02	1.76%	\$ 146	\$ 7,316,579.38	1.93%	\$ 166
Instruction	95	Payment to Juvenile Justice AEP	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
<b>TOTAL FOR INSTRUCTION</b>			<b>\$ 245,120,267.88</b>	<b>67.41%</b>	<b>\$ 5,577</b>	<b>\$ 251,815,005.79</b>	<b>66.57%</b>	<b>\$ 5,697</b>
Instructional Support	21	Instructional Leadership	\$ 3,605,863.46	0.99%	\$ 82	\$ 4,114,642.79	1.09%	\$ 93
Instructional Support	23	School Leadership	\$ 22,611,770.03	6.22%	\$ 514	\$ 23,537,240.08	6.22%	\$ 533
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 15,100,993.14	4.15%	\$ 344	\$ 15,995,936.38	4.23%	\$ 362
Instructional Support	32	Social Work/Services/Attendance	\$ 1,407,101.67	0.39%	\$ 32	\$ 1,419,483.71	0.38%	\$ 32
Instructional Support	33	Health Services	\$ 4,317,400.86	1.19%	\$ 98	\$ 4,692,798.53	1.24%	\$ 106
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 9,453,878.58	2.60%	\$ 215	\$ 10,027,718.12	2.65%	\$ 227
<b>TOTAL FOR INSTRUCTIONAL SUPPORT</b>			<b>\$ 56,497,007.74</b>	<b>15.54%</b>	<b>\$ 1,285</b>	<b>\$ 59,787,819.61</b>	<b>15.81%</b>	<b>\$ 1,353</b>
Central Administration	41	General Administration	\$ 9,069,549.46	2.49%	\$ 206	\$ 9,863,986.82	2.61%	\$ 223
<b>TOTAL FOR CENTRAL ADMINISTRATION</b>			<b>\$ 9,069,549.46</b>	<b>2.49%</b>	<b>\$ 206</b>	<b>\$ 9,863,986.82</b>	<b>2.61%</b>	<b>\$ 223</b>
District Operations	51	Plant Maintenance & Operations	\$ 31,415,812.02	8.64%	\$ 715	\$ 33,086,711.03	8.75%	\$ 749
District Operations	52	Security & Monitoring	\$ 3,191,036.66	0.88%	\$ 73	\$ 3,331,324.33	0.88%	\$ 75
District Operations	53	Data Processing	\$ 4,866,672.95	1.34%	\$ 111	\$ 5,077,193.99	1.34%	\$ 115
District Operations	34	Student Transportation	\$ 11,389,468.89	3.13%	\$ 259	\$ 13,127,495.79	3.47%	\$ 297
District Operations	35	Food Service	\$ 391,386.38	0.11%	\$ 9	\$ 399,477.41	0.11%	\$ 9
<b>TOTAL FOR DISTRICT OPERATIONS</b>			<b>\$ 51,254,376.90</b>	<b>14.09%</b>	<b>\$ 1,166</b>	<b>\$ 55,022,202.55</b>	<b>14.55%</b>	<b>\$ 1,245</b>
Other	61	Community Service	\$ 886,266.45	0.24%	\$ 20	\$ 913,801.75	0.24%	\$ 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	\$ 811,746.38	0.22%	\$ 18	\$ 858,182.00	0.23%	\$ 19
<b>TOTAL FOR OTHER</b>			<b>\$ 1,698,012.83</b>	<b>0.47%</b>	<b>\$ 39</b>	<b>\$ 1,771,983.75</b>	<b>0.47%</b>	<b>\$ 40</b>
<b>OVERALL TOTALS - General Fund</b>			<b>\$ 363,639,214.81</b>	<b>100.00%</b>	<b>\$ 8,273</b>	<b>\$ 378,260,998.52</b>	<b>100.00%</b>	<b>\$ 8,558</b>

<b>DEBT SERVICES - Fund 599</b>								
Debt Service	71	Debt Service	\$ 11,983,800.00	100.00%	\$ 273	\$ 10,360,200.00	2.74%	\$ 234
<b>OVERALL TOTALS - Debt Services</b>			<b>\$ 11,983,800.00</b>	<b>100.00%</b>	<b>\$ 273</b>	<b>\$ 10,360,200.00</b>	<b>100.00%</b>	<b>\$ 234</b>

<b>SCHOOL NUTRITION - Fund 240</b>								
School Nutrition	35	School Nutrition	\$ 21,007,332.45	98.97%	\$ 478	\$ 19,095,657.14	99.27%	\$ 432
School Nutrition	51	Plant Maintenance & Operations	\$ 218,463.99	1.03%	\$ 5	\$ 39,589.00	0.21%	\$ 1
School Nutrition	52	Security & Monitoring	\$ -	0.00%	\$ -	\$ 100,000.00	0.52%	\$ 2
School Nutrition	81	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
<b>OVERALL TOTALS - School Nutrition</b>			<b>\$ 21,225,796.44</b>	<b>100.00%</b>	<b>\$ 483</b>	<b>\$ 19,235,246.14</b>	<b>100.00%</b>	<b>\$ 435</b>