

KILLEEN ISD
 PER PUPIL EXPENSE BUDGET SUMMARY REPORT
 2020-2021 ADOPTED BUDGETS & 2021-2022 PROPOSED BUDGETS

			2020-2021 Adopted Budget			2021-2022 Proposed Budget		
Student numbers (based on student projections used for budgeting)			40,514			42,142		
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	\$ 265,614,347.07	61.45%	\$ 6,556	\$ 262,732,726.16	60.55%	\$ 6,234
Instruction	12	Instructional Resources, Media Services	\$ 11,780,424.66	2.73%	\$ 291	\$ 11,665,070.59	2.69%	\$ 277
Instruction	13	Curriculum Development & Staff Development	\$ 7,588,480.31	1.76%	\$ 187	\$ 7,568,295.23	1.74%	\$ 180
Instruction	95	Payment to Juvenile Justice AEP	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
TOTAL FOR INSTRUCTION			\$ 284,983,252.04	65.94%	\$ 7,034	\$ 281,966,091.98	64.98%	\$ 6,691
Instructional Support	21	Instructional Leadership	\$ 5,132,553.74	1.19%	\$ 127	\$ 5,324,360.54	1.23%	\$ 126
Instructional Support	23	School Leadership	\$ 25,029,290.20	5.79%	\$ 618	\$ 25,288,140.26	5.83%	\$ 600
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 20,802,381.47	4.81%	\$ 513	\$ 21,696,301.32	5.00%	\$ 515
Instructional Support	32	Social Work/Services/Attendance	\$ 1,679,711.25	0.39%	\$ 41	\$ 1,700,527.27	0.39%	\$ 40
Instructional Support	33	Health Services	\$ 5,215,724.84	1.21%	\$ 129	\$ 5,345,632.17	1.23%	\$ 127
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 10,262,903.20	2.37%	\$ 253	\$ 10,761,703.68	2.48%	\$ 255
TOTAL FOR INSTRUCTIONAL SUPPORT			\$ 68,122,564.70	15.76%	\$ 1,681	\$ 70,116,665.24	16.16%	\$ 1,664
Central Administration	41	General Administration	\$ 11,086,452.17	2.57%	\$ 274	\$ 11,813,181.71	2.72%	\$ 280
TOTAL FOR CENTRAL ADMINISTRATION			\$ 11,086,452.17	2.57%	\$ 274	\$ 11,813,181.71	2.72%	\$ 280
District Operations	51	Plant Maintenance & Operations	\$ 40,932,867.19	9.47%	\$ 1,010	\$ 40,913,555.66	9.43%	\$ 971
District Operations	52	Security & Monitoring	\$ 3,722,299.36	0.86%	\$ 92	\$ 4,179,245.77	0.96%	\$ 99
District Operations	53	Data Processing	\$ 6,934,554.11	1.60%	\$ 171	\$ 7,021,807.26	1.62%	\$ 167
District Operations	34	Student Transportation	\$ 14,136,559.87	3.27%	\$ 349	\$ 15,556,010.61	3.58%	\$ 369
District Operations	35	Food Service	\$ 506,998.39	0.12%	\$ 13	\$ 510,523.56	0.12%	\$ 12
TOTAL FOR DISTRICT OPERATIONS			\$ 66,233,278.92	15.32%	\$ 1,635	\$ 68,181,142.86	15.71%	\$ 1,618
Other	61	Community Service	\$ 954,038.83	0.22%	\$ 24	\$ 911,709.23	0.21%	\$ 22
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	95	Payments to JJAEP	\$ -	0.00%	\$ -	\$ 4,000.00	0.00%	\$ 0
Other	97	Payments to Tax Increment Funds	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Other	99	Inter-government Charges Not Defined in Other Codes	\$ 830,666.00	0.19%	\$ 21	\$ 935,000.00	0.22%	\$ 22
TOTAL FOR OTHER			\$ 1,784,704.83	0.41%	\$ 44	\$ 1,850,709.23	0.43%	\$ 44
OVERALL TOTALS - General Fund			\$ 432,210,252.66	100.00%	\$ 10,668	\$ 433,927,791.02	100.00%	\$ 10,297

DEBT SERVICES - Fund 599								
Debt Service	71	Debt Service	\$ 26,757,850.00	6.19%	\$ 660	\$ 27,137,875.00	6.25%	\$ 644
OVERALL TOTALS - Debt Services			\$ 26,757,850.00	100.00%	\$ 660	\$ 27,137,875.00	100.00%	\$ 644

SCHOOL NUTRITION - Fund 240								
School Nutrition	35	School Nutrition	\$ 19,524,939.87	99.64%	\$ 482	\$ 25,503,043.34	99.99%	\$ 605
School Nutrition	51	Plant Maintenance & Operations	\$ 70,770.00	0.36%	\$ 2	\$ 1,775.00	0.01%	\$ 0
School Nutrition	52	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
School Nutrition	81	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
OVERALL TOTALS - School Nutrition			\$ 19,595,709.87	100.00%	\$ 484	\$ 25,504,818.34	100.00%	\$ 605