

**KILLEEN ISD
PER PUPIL EXPENSE BUDGET SUMMARY REPORT
2021-2022 ADOPTED BUDGET & 2022-2023 PROPOSED BUDGET**

			2021-2022 Adopted Budget			2022-2023 Proposed Budget		
Student numbers (based on student projections used for budgeting)			42,142			44,319		
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	\$ 262,732,726.16	60.55%	\$ 6,234	\$ 274,569,319.46	59.24%	\$ 6,195
Instruction	12	Instructional Resources, Media Services	\$ 11,665,070.59	2.69%	\$ 277	\$ 13,236,862.02	2.86%	\$ 299
Instruction	13	Curriculum Development & Staff Development	\$ 7,568,295.23	1.74%	\$ 180	\$ 7,832,318.57	1.69%	\$ 177
Instruction	95	Payment to Juvenile Justice AEP	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
TOTAL FOR INSTRUCTION			\$ 281,966,091.98	64.98%	\$ 6,691	\$ 295,638,500.05	63.78%	\$ 6,671
Instructional Support	21	Instructional Leadership	\$ 5,324,360.54	1.23%	\$ 126	\$ 5,375,758.54	1.16%	\$ 121
Instructional Support	23	School Leadership	\$ 25,288,140.26	5.83%	\$ 600	\$ 28,830,243.09	6.22%	\$ 651
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 21,696,301.32	5.00%	\$ 515	\$ 25,157,950.01	5.43%	\$ 568
Instructional Support	32	Social Work/Services/Attendance	\$ 1,700,527.27	0.39%	\$ 40	\$ 1,904,181.37	0.41%	\$ 43
Instructional Support	33	Health Services	\$ 5,345,632.17	1.23%	\$ 127	\$ 6,035,160.54	1.30%	\$ 136
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 10,761,703.68	2.48%	\$ 255	\$ 13,766,245.94	2.97%	\$ 311
TOTAL FOR INSTRUCTIONAL SUPPORT			\$ 70,116,665.24	16.16%	\$ 1,664	\$ 81,069,539.49	17.49%	\$ 1,829
Central Administration	41	General Administration	\$ 11,813,181.71	2.72%	\$ 280	\$ 13,088,626.24	2.82%	\$ 295
TOTAL FOR CENTRAL ADMINISTRATION			\$ 11,813,181.71	2.72%	\$ 280	\$ 13,088,626.24	2.82%	\$ 295
District Operations	51	Plant Maintenance & Operations	\$ 40,913,555.66	9.43%	\$ 971	\$ 43,415,144.11	9.37%	\$ 980
District Operations	52	Security & Monitoring	\$ 4,179,245.77	0.96%	\$ 99	\$ 4,846,168.08	1.05%	\$ 109
District Operations	53	Data Processing	\$ 7,021,807.26	1.62%	\$ 167	\$ 8,218,527.92	1.77%	\$ 185
District Operations	34	Student Transportation	\$ 15,556,010.61	3.58%	\$ 369	\$ 14,591,794.97	3.15%	\$ 329
District Operations	35	Food Service	\$ 510,523.56	0.12%	\$ 12	\$ 660,351.59	0.14%	\$ 15
TOTAL FOR DISTRICT OPERATIONS			\$ 68,181,142.86	15.71%	\$ 1,618	\$ 71,731,986.67	15.48%	\$ 1,619
Other	61	Community Service	\$ 911,709.23	0.21%	\$ 22	\$ 1,051,293.55	0.23%	\$ 24
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	\$ 4,000.00	0.00%	\$ 0	\$ 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	\$ 935,000.00	0.22%	\$ 22	\$ 935,000.00	0.20%	\$ 21
TOTAL FOR OTHER			\$ 1,850,709.23	0.43%	\$ 44	\$ 1,990,293.55	0.43%	\$ 45
OVERALL TOTALS - General Fund			\$ 433,927,791.02	100.00%	\$ 10,297	\$ 463,518,946.00	100.00%	\$ 10,459

DEBT SERVICES - Fund 599								
Debt Service	71	Debt Service	\$ 27,137,875.00	6.25%	\$ 644	\$ 27,100,950.00	5.85%	\$ 611
OVERALL TOTALS - Debt Services			\$ 27,137,875.00	100.00%	\$ 644	\$ 27,100,950.00	100.00%	\$ 611

SCHOOL NUTRITION - Fund 240								
School Nutrition	35	School Nutrition	\$ 25,503,043.34	99.99%	\$ 605	\$ 26,397,644.64	99.97%	\$ 596
School Nutrition	51	Plant Maintenance & Operations	\$ 1,775.00	0.01%	\$ 0	\$ 7,072.00	0.03%	\$ 0
School Nutrition	52	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
School Nutrition	81	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
OVERALL TOTALS - School Nutrition			\$ 25,504,818.34	100.00%	\$ 605	\$ 26,404,716.64	100.00%	\$ 596