

KILLEEN INDEPENDENT SCHOOL DISTRICT
Historical Budget Figures & Tax Rates
General Fund

| | | (Millions of dollars) | | | | | | | | | |
|-------------|------------------------------|-----------------------|---------|---------|---------|--------------------|--------------|--------------------|-----------|-----------|-----------|
| Fiscal Year | Projected Student Enrollment | REVENUE | | | | Other Sources/Uses | EXPENDITURES | Surplus/ (Deficit) | TAX RATES | | |
| | | Local | State | Federal | Total | | | | M & O | I & S | Total |
| 2024-2025 | 44,353 | \$98.7 | \$319.7 | \$68.8 | \$487.2 | \$0.0 | \$491.3 | (\$4.1) | \$0.66820 | \$0.20760 | \$0.87580 |
| 2023-2024 | 44,512 | \$88.3 | \$335.5 | \$56.2 | \$480.0 | (\$0.5) | \$479.5 | \$0.0 | \$0.66920 | \$0.18090 | \$0.85010 |
| 2022-2023 | 44,319 | \$100.7 | \$307.3 | \$56.0 | \$464.0 | (\$0.5) | \$463.5 | \$0.0 | \$0.85460 | \$0.16200 | \$1.01660 |
| 2021-2022 | 44,360 | \$87.2 | \$301.0 | \$51.0 | \$439.2 | (\$5.3) | \$433.9 | \$0.0 | \$0.87200 | \$0.17120 | \$1.04320 |
| 2020-2021 | 45,974 | \$84.7 | \$302.2 | \$50.7 | \$437.6 | (\$5.4) | \$432.2 | \$0.0 | \$0.92010 | \$0.16940 | \$1.08950 |
| 2019-2020 | 45,583 | \$83.5 | \$303.2 | \$50.7 | \$437.4 | (\$8.9) | \$428.5 | \$0.0 | \$0.97000 | \$0.19110 | \$1.16110 |
| 2018-2019 | 44,891 | \$80.7 | \$259.7 | \$50.7 | \$391.1 | (\$3.8) | \$387.3 | \$0.0 | \$1.04000 | \$0.22000 | \$1.26000 |
| 2017-2018 | 44,201 | \$77.9 | \$254.0 | \$51.1 | \$383.0 | (\$4.7) | \$378.3 | \$0.0 | \$1.04000 | \$0.07000 | \$1.11000 |
| 2016-2017 | 43,954 | \$72.5 | \$244.1 | \$51.5 | \$368.1 | (\$4.5) | \$363.6 | \$0.0 | \$1.04000 | \$0.08600 | \$1.12600 |
| 2015-2016 | 43,615 | \$70.3 | \$238.6 | \$51.6 | \$360.5 | (\$4.4) | \$356.1 | \$0.0 | \$1.04000 | \$0.08800 | \$1.12800 |
| 2014-2015 | 42,019 | \$70.1 | \$219.5 | \$51.0 | \$340.6 | (\$3.3) | \$337.3 | \$0.0 | \$1.04000 | \$0.08800 | \$1.12800 |
| 2013-2014 | 42,406 | \$68.8 | \$213.6 | \$46.8 | \$329.2 | (\$3.2) | \$326.0 | \$0.0 | \$1.04000 | \$0.08800 | \$1.12800 |
| 2012-2013 | 41,911 | \$65.5 | \$202.3 | \$52.7 | \$320.5 | (\$8.0) | \$312.5 | \$0.0 | \$1.04000 | \$0.09100 | \$1.13100 |
| 2011-2012 | 41,051 | \$63.9 | \$201.3 | \$53.4 | \$318.6 | (\$12.3) | \$306.3 | \$0.0 | \$1.03119 | \$0.1100 | \$1.14119 |
| 2010-2011 | 40,609 | \$62.0 | \$210.7 | \$65.6 | \$338.3 | (\$17.0) | \$321.3 | \$0.0 | \$1.03119 | \$0.1100 | \$1.14119 |
| 2009-2010 | 37,511 | \$62.4 | \$206.9 | \$52.6 | \$321.9 | (\$13.9) | \$308.0 | \$0.0 | \$1.03119 | \$0.1100 | \$1.14119 |
| 2008-2009 | 39,453 | \$62.4 | \$208.0 | \$52.2 | \$322.6 | (\$13.7) | \$308.9 | \$0.0 | \$1.03119 | \$0.1100 | \$1.14119 |
| 2007-2008 | 38,957 | \$61.0 | \$216.0 | \$46.5 | \$323.5 | (\$31.6) | \$291.9 | \$0.0 | \$1.03119 | \$0.1100 | \$1.14119 |
| 2006-2007 | 36,250 | \$60.3 | \$173.7 | \$42.4 | \$276.4 | (\$14.7) | \$261.7 | \$0.0 | \$1.29910 | \$0.1200 | \$1.41910 |
| 2005-2006 | 34,430 | \$55.6 | \$143.8 | \$42.3 | \$241.7 | (\$11.2) | \$230.5 | \$0.0 | \$1.42000 | \$0.1383 | \$1.55830 |
| 2004-2005 | 33,622 | \$48.9 | \$141.2 | \$40.5 | \$230.6 | (\$12.6) | \$218.0 | \$0.0 | \$1.42000 | \$0.1383 | \$1.55830 |
| 2003-2004 | 32,100 | \$47.8 | \$133.4 | \$39.3 | \$220.5 | (\$7.3) | \$213.2 | \$0.0 | \$1.42500 | \$0.1383 | \$1.56330 |
| 2002-2003 | 31,300 | \$44.4 | \$125.9 | \$36.4 | \$206.7 | (\$0.5) | \$206.2 | \$0.0 | \$1.38400 | \$0.1383 | \$1.52230 |
| 2001-2002 | 30,200 | \$41.5 | \$118.8 | \$34.9 | \$195.2 | (\$2.0) | \$193.2 | \$0.0 | \$1.38400 | \$0.0440 | \$1.42800 |
| 2000-2001 | 30,000 | \$38.8 | \$114.6 | \$31.5 | \$184.9 | (\$1.3) | \$183.6 | \$0.0 | \$1.36000 | \$0.0680 | \$1.42800 |
| 1999-2000 | 28,700 | \$34.1 | \$111.3 | \$25.5 | \$170.9 | \$0.0 | \$167.8 | \$3.1 | \$1.36000 | \$0.0680 | \$1.42800 |
| 1998-1999 | 29,250 | \$32.2 | \$94.1 | \$20.0 | \$146.3 | \$0.0 | \$144.1 | \$2.2 | \$1.39000 | \$0.0680 | \$1.45800 |
| 1997-1998 | 29,000 | \$29.9 | \$89.7 | \$18.2 | \$137.8 | \$0.0 | \$137.8 | \$0.0 | \$1.35000 | \$0.0000 | \$1.35000 |
| 1996-1997 | 28,500 | \$29.2 | \$86.0 | \$20.5 | \$135.7 | \$0.0 | \$134.9 | \$0.8 | \$1.35000 | \$0.0000 | \$1.35000 |
| 1995-1996 | 28,500 | \$22.4 | \$91.7 | \$11.1 | \$125.2 | (\$6.6) | \$114.8 | \$3.8 | \$1.27000 | \$0.0600 | \$1.33000 |
| 1994-1995 | 28,516 | \$23.2 | \$77.4 | \$10.8 | \$111.4 | (\$5.4) | \$106.0 | \$0.0 | \$1.33000 | \$0.0000 | \$1.33000 |
| 1993-1994 | 26,707 | \$20.3 | \$74.0 | \$13.7 | \$108.0 | (\$3.4) | \$104.6 | \$0.0 | \$1.19820 | \$0.1318 | \$1.33000 |
| 1992-1993 | 25,500 | \$15.8 | \$76.4 | \$11.3 | \$103.5 | \$0.0 | \$103.5 | \$0.0 | \$0.92200 | \$0.2365 | \$1.15850 |
| 1991-1992 | 23,500 | \$14.3 | \$58.5 | \$11.3 | \$84.1 | \$0.0 | \$84.1 | \$0.0 | \$0.89670 | \$0.2337 | \$1.13040 |
| 1990-1991 | 22,432 | \$12.3 | \$49.3 | \$11.3 | \$72.9 | \$0.0 | \$72.9 | \$0.0 | \$0.69350 | \$0.2165 | \$0.91000 |
| 1989-1990 | 23,885 | \$9.4 | \$48.5 | \$11.3 | \$69.2 | \$0.0 | \$69.2 | \$0.0 | \$0.48900 | \$0.2210 | \$0.71000 |
| 1988-1989 | 22,557 | \$8.0 | \$43.0 | \$11.4 | \$62.4 | \$0.0 | \$62.4 | \$0.0 | \$0.40850 | \$0.2315 | \$0.64000 |
| 1987-1988 | 21,021 | \$8.2 | \$38.7 | \$11.0 | \$57.9 | \$0.0 | \$57.9 | \$0.0 | \$0.39300 | \$0.0770 | \$0.47000 |
| 1986-1987 | 19,592 | \$6.8 | \$35.6 | \$9.2 | \$51.6 | \$0.0 | \$51.6 | \$0.0 | \$0.38500 | \$0.0850 | \$0.47000 |
| 1985-1986 | 18,675 | \$5.9 | \$33.0 | \$9.0 | \$47.9 | \$0.0 | \$45.8 | \$2.1 | \$0.37500 | \$0.0950 | \$0.47000 |
| 1984-1985 | 17,540 | \$5.8 | \$27.7 | \$8.1 | \$41.6 | \$0.0 | \$41.4 | \$0.2 | \$0.37000 | \$0.1000 | \$0.47000 |
| 1983-1984 | 16,925 | \$4.5 | \$23.0 | \$7.1 | \$34.6 | \$0.0 | \$35.4 | (\$0.8) | \$0.29000 | \$0.1400 | \$0.43000 |
| 1982-1983 | 16,593 | \$5.5 | \$21.8 | \$4.4 | \$31.7 | \$0.0 | \$33.0 | (\$1.3) | \$0.29000 | \$0.1400 | \$0.43000 |
| 1981-1982 | 16,503 | \$2.5 | \$20.3 | \$5.7 | \$28.5 | \$0.0 | \$28.5 | \$0.0 | \$0.42000 | \$0.2100 | \$0.63000 |
| 1980-1981 | 16,040 | \$2.5 | \$17.3 | \$5.6 | \$25.4 | \$0.0 | \$25.4 | \$0.0 | \$0.84000 | \$0.4200 | \$1.26000 |