

KILLEEN ISD
PER PUPIL EXPENSE BUDGET SUMMARY REPORT
2015-2016 ADOPTED BUDGET and 2016-2017 ADOPTED BUDGET

			2015-2016 Adopted Budget			2016-2017 Adopted Budget		
Student numbers (based on student projections used for budgeting)			43,615			43,954		
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	\$ 221,225,974.17	62.12%	\$ 5,072	\$ 228,375,505.11	62.80%	\$ 5,196
Instruction	12	Instructional Resources, Media Services	\$ 10,228,673.33	2.87%	\$ 235	\$ 10,327,102.75	2.84%	\$ 235
Instruction	13	Curriculum Development & Staff Development	\$ 6,457,318.18	1.81%	\$ 148	\$ 6,417,660.02	1.76%	\$ 146
Instruction	95	Payment to Juvenile Justice AEP	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
TOTAL FOR INSTRUCTION			\$ 237,911,965.68	66.81%	\$ 5,455	\$ 245,120,267.88	67.41%	\$ 5,577
Instructional Support	21	Instructional Leadership	\$ 3,444,854.35	0.97%	\$ 79	\$ 3,605,863.46	0.99%	\$ 82
Instructional Support	23	School Leadership	\$ 21,476,045.85	6.03%	\$ 492	\$ 22,611,770.03	6.22%	\$ 514
Instructional Support	31	Guidance & Counseling, Evaluation	\$ 14,282,185.10	4.01%	\$ 327	\$ 15,100,993.14	4.15%	\$ 344
Instructional Support	32	Social Work/Services/Attendance	\$ 1,310,983.39	0.37%	\$ 30	\$ 1,407,101.67	0.39%	\$ 32
Instructional Support	33	Health Services	\$ 4,144,745.46	1.16%	\$ 95	\$ 4,317,400.86	1.19%	\$ 98
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$ 9,285,161.23	2.61%	\$ 213	\$ 9,453,878.58	2.60%	\$ 215
TOTAL FOR INSTRUCTIONAL SUPPORT			\$ 53,943,975.38	15.15%	\$ 1,237	\$ 56,497,007.74	15.54%	\$ 1,285
Central Administration	41	General Administration	\$ 8,739,916.12	2.45%	\$ 200	\$ 9,069,549.46	2.49%	\$ 206
TOTAL FOR CENTRAL ADMINISTRATION			\$ 8,739,916.12	2.45%	\$ 200	\$ 9,069,549.46	2.49%	\$ 206
District Operations	51	Plant Maintenance & Operations	\$ 32,955,905.67	9.25%	\$ 756	\$ 31,415,812.02	8.64%	\$ 715
District Operations	52	Security & Monitoring	\$ 3,146,389.97	0.88%	\$ 72	\$ 3,191,036.66	0.88%	\$ 73
District Operations	53	Data Processing	\$ 4,788,238.73	1.34%	\$ 110	\$ 4,866,672.95	1.34%	\$ 111
District Operations	34	Student Transportation	\$ 12,765,140.05	3.58%	\$ 293	\$ 11,389,468.89	3.13%	\$ 259
District Operations	35	Food Service	\$ 339,401.57	0.10%	\$ 8	\$ 391,386.38	0.11%	\$ 9
TOTAL FOR DISTRICT OPERATIONS			\$ 53,995,075.99	15.16%	\$ 1,238	\$ 51,254,376.90	14.09%	\$ 1,166
Other	61	Community Service	\$ 750,253.66	0.21%	\$ 17	\$ 886,266.45	0.24%	\$ 20
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	\$ 783,488.00	0.22%	\$ 18	\$ 811,746.38	0.22%	\$ 18
TOTAL FOR OTHER			\$ 1,533,741.66	0.43%	\$ 35	\$ 1,698,012.83	0.47%	\$ 39
OVERALL TOTALS - General Fund			\$ 356,124,674.83	100.00%	\$ 8,165	\$ 363,639,214.81	100.00%	\$ 8,273

DEBT SERVICES - Fund 599								
Debt Service	71	Debt Service	\$ 11,981,025.00	100.00%	\$ 275	\$ 11,983,800.00	3.30%	\$ 273
OVERALL TOTALS - Debt Services			\$ 11,981,025.00	100.00%	\$ 275	\$ 11,983,800.00	100.00%	\$ 273

SCHOOL NUTRITION - Fund 240								
School Nutrition	35	School Nutrition	\$ 20,528,735.74	98.98%	\$ 471	\$ 21,007,332.45	98.97%	\$ 478
School Nutrition	51	Plant Maintenance & Operations	\$ 211,602.99	1.02%	\$ 5	\$ 218,463.99	1.03%	\$ 5
School Nutrition	52	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
School Nutrition	81	Security & Monitoring	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
OVERALL TOTALS - School Nutrition			\$ 20,740,338.73	100.00%	\$ 476	\$ 21,225,796.44	100.00%	\$ 483