Killeen Independent School District

Proposed Final Budget Amendment to the Fiscal Year (FY) 2026 Adopted Budget

		GENERAL FUND		
		Adopted Budget	**Final Amendment**	**Proposed Amended Budget**
Revenues:				
	Local & Intermediate	$ 90,796,277.00	$ 2,011,835.89	$ 92,808,112.89
	State	358,661,335.00	-	358,661,335.00
	Federal	66,782,505.00	-	66,782,505.00
	Total Revenues	$ 516,240,117.00	$ 2,011,835.89	$ 518,251,952.89
Expenditures:				
11	Instruction	$ 303,694,831.88	$ (12,591,100.52)	$ 291,103,731.36
12	Instruction Resources & Media Serv.	13,334,897.79	(797,558.38)	12,537,339.41
13	Curriculum & Personnel Development	10,065,779.14	(503,318.10)	9,562,461.04
21	Instructional Administration	7,564,885.90	179,262.00	7,744,147.90
23	School Leadership	30,281,497.53	919,182.80	31,200,680.33
31	Guidance & Counseling	31,514,875.86	(117,170.23)	31,397,705.63
32	Attendance & Social Work	3,362,885.60	(235,023.66)	3,127,861.94
33	Health Services	6,657,742.67	(509,542.75)	6,148,199.92
34	Transportation Services	14,498,716.29	913,236.64	15,411,952.93
35	Food Services	610,947.00	246,454.11	857,401.11
36	Extra-Curricular Activities	15,058,776.20	(653,805.01)	14,404,971.19
41	General Administration	14,474,452.50	(654,749.87)	13,819,702.63
51	Plant Maintenance & Operations	49,367,459.16	(1,097,682.45)	48,269,776.71
52	Security & Monitoring	10,292,666.47	1,771,500.23	12,064,166.70
53	Data Processing Services	7,709,359.36	(44,130.48)	7,665,228.88
61	Community Services	1,080,462.97	(63,109.56)	1,017,353.41
71	Debt Services	-	4,574,858.60	4,574,858.60
95	JJAEP	4,000.00	376,526.91	380,526.91
99	Other Governmental Charges	950,118.00	(17,757.41)	932,360.59
	Total Expenditures	$ 520,524,354.32	$ (8,303,927.13)	$ 512,220,427.19
Other Sources/(Uses)				
	Other Sources	$ 40,000.00	$ 910,556.78	$ 950,556.78
	Other Uses	-	(2,170,376.16)	(2,170,376.16)
	Total Other Sources/(Uses)	$ 40,000.00	$ (1,259,819.38)	$ (1,219,819.38)
	Change in Fund Balance	$ (4,244,237.32)	$ 9,055,943.64	$ 4,811,706.32

Killeen Independent School District

Proposed Final Budget Amendment to the Fiscal Year (FY) 2026 Adopted Budget

		SCHOOL NUTRITION		
		Adopted Budget	Final Amendment	Proposed Amended Budget
Revenues:				
	Local & Intermediate	$ 6,145,243.20	$ (2,000,000.00)	$ 4,145,243.20
	State	129,462.55	70,500.00	199,962.55
	Federal	27,744,258.36	3,000,000.00	30,744,258.36
	Total Revenues	$ 34,018,964.11	$ 1,070,500.00	$ 35,089,464.11
Expenditures:				
11	Instruction	$ -	$ -	$ -
12	Instruction Resources & Media Serv.	-	-	-
13	Curriculum & Personnel Development	-	-	-
21	Instructional Administration	-	-	-
23	School Leadership	-	-	-
31	Guidance & Counseling	-	-	-
32	Attendance & Social Work	-	-	-
33	Health Services	-	-	-
34	Transportation Services	-	-	-
35	Food Services	33,430,377.88	500,000.00	33,930,377.88
36	Extra-Curricular Activities	-	-	-
41	General Administration	-	-	-
51	Plant Maintenance & Operations	310,635.00	-	310,635.00
52	Security & Monitoring	-	-	-
53	Data Processing Services	-	-	-
61	Community Services	-	-	-
71	Debt Service	-	-	-
95	JJAEP	-	-	-
99	Other Governmental Charges		-	-
	Total Expenditures	$ 33,741,012.88	$ 500,000.00	$ 34,241,012.88
Other Sources/(Uses)				
	Other Sources-Equipment Sold	$ -	$ 2,580.94	$ 2,580.94
	Other Sources-Transfer from Gen Fund	-	170,376.16	170,376.16
	Total Other Sources/(Uses)	$ -	$ 172,957.10	$ 172,957.10
	Change in Fund Balance	$ 277,951.23	$ 743,457.10	$ 1,021,408.33

Killeen Independent School District

Proposed Final Budget Amendment to the Fiscal Year (FY) 2026 Adopted Budget

		DEBT SERVICE	
	Adopted Budget	**Final Amendment**	**Proposed Amended Budget**
Revenues:			
Local & Intermediate	$ 23,278,026.00	$ -	$ 23,278,026.00
State	4,631,718.00	-	4,631,718.00
Federal	-	-	-
Total Revenues	$ 27,909,744.00	$ -	$ 27,909,744.00
Expenditures:			
11 Instruction	$ -	$ -	$ -
12 Instruction Resources & Media Serv.	-	-	-
13 Curriculum & Personnel Development	-	-	-
21 Instructional Administration	-	-	-
23 School Leadership	-	-	-
31 Guidance & Counseling	-	-	-
32 Attendance & Social Work	-	-	-
33 Health Services	-	-	-
34 Transportation Services	-	-	-
35 Food Services	-	-	-
36 Extra-Curricular Activities	-	-	-
41 General Administration	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	27,548,537.50	-	27,548,537.50
95 JJAEP	-	-	-
99 Other Governmental Charges	-	-	-
Total Expenditures	$ 27,548,537.50	$ -	$ 27,548,537.50
Other Sources/(Uses)	$ -	$ -	$ -
Total Other Sources/(Uses)	$ -	$ -	$ -
Change in Fund Balance	$ 361,206.50	$ -	$ 361,206.50