Budget Summary Report for KIRBYVILLE CISD

	2016 - 17 Actual Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$6,765,824	$4,402
12	Instructional Resources, Media Services	$201,090	$131
13	Curriculum Development & Staff Development	$286,240	$186
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$7,253,154	$4,719
Instructional Support			
21	Instructional Leadership	$1,100	$1
23	School Leadership	$676,248	$440
31	Guidance & Counseling, Evaluation	$283,374	$184
32	Social Work Services	$4,000	$3
33	Health Services	$114,945	$75
36	Co-curricular/ Extra-curricular Activities	$480,421	$313
	Total	$1,560,088	$1,015
Central Administration			

	2017 - 18 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$6,911,173	$4,488
12	Instructional Resources, Media Services	$186,990	$121
13	Curriculum Development & Staff Development	$271,971	$177
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$7,370,134	$4,786
Instructional Support			
21	Instructional Leadership	$1,100	$1
23	School Leadership	$686,116	$446
31	Guidance & Counseling, Evaluation	$291,705	$189
32	Social Work Services	$4,000	$3
33	Health Services	$126,487	$82
36	Co-curricular/ Extra-curricular Activities	$486,139	$316
	Total	$1,595,547	$1,036
			$0
Central Administration			$0

41	General Administration	$620,781	$404	41	General Administration	$633,656	$411
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,463,679	$952	51	Plant Maintenance & Operations	$1,487,475	$966
52	Security and Monitoring	$65,500	$43	52	Security and Monitoring	$107,500	$70
53	Data Processing	$252,819	$164	53	Data Processing	$260,194	$169
34	Student Transportation	$781,562	$508	34	Student Transportation	$795,219	$516
35	Food Services	$695,513	$453	35	Food Services	$706,634	$459
	Total:	$3,259,073	$2,120		Total:	$3,357,022	$2,180
Debt Service				Debt Service			
71	Debt Service	$1,559,999	$1,015	71	Debt Service	$1,558,988	$1,012
Other				Other			
61	Community Service	$8,484	$6	61	Community Service	$8,715	$6
81	Facilities Acquisition and Construction	$3,700,000	$2,407	81	Facilities Acquisition and Construction	$575,000	$373
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$360,000	$234	93	Payments to Fiscal Agents for Shared Service Arrangements	$365,000	$237
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0

99	Inter-government charges not Defined in Other codes	$0	$0	99	Inter-government charges not Defined in Other codes	$0	$0
	Total:	$4,068,484	$2,647		Total:	$948,715	$616