Budget Summary Report for KIRBYVILLE CISD

	2015 - 16 Actual Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$6,554,660	$4,278
12	Instructional Resources, Media Services	$175,300	$114
13	Curriculum Development & Staff Development	$226,588	$148
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,956,548	$4,541
Instructional Support			
21	Instructional Leadership	$1,600	$1
23	School Leadership	$656,774	$429
31	Guidance & Counseling, Evaluation	$278,809	$182
32	Social Work Services	$4,000	$3
33	Health Services	$75,390	$49
36	Co-curricular/ Extra-curricular Activities	$551,438	$360
	Total	$1,568,011	$1,024
Central Administration			

	2016 - 17 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$6,878,090	$4,490
12	Instructional Resources, Media Services	$201,090	$131
13	Curriculum Development & Staff Development	$286,240	$187
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$7,365,420	$4,808
Instructional Support			
21	Instructional Leadership	$1,100	$1
23	School Leadership	$747,399	$488
31	Guidance & Counseling, Evaluation	$283,374	$185
32	Social Work Services	$4,000	$3
33	Health Services	$114,945	$75
36	Co-curricular/ Extra-curricular Activities	$472,705	$309
	Total	$1,623,523	$1,060
			$0
Central Administration			$0

41	General Administration	$571,469	$373	41	General Administration	$624,223	$407
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,582,339	$1,033	51	Plant Maintenance & Operations	$1,433,309	$936
52	Security and Monitoring	$134,989	$88	52	Security and Monitoring	$65,500	$43
53	Data Processing	$225,315	$147	53	Data Processing	$252,819	$165
34	Student Transportation	$725,599	$474	34	Student Transportation	$809,301	$528
35	Food Services	$805,304	$526	35	Food Services	$775,513	$506
	Total:	$3,473,546	$2,267		Total:	$3,336,442	$2,178
Debt Service				Debt Service			
71	Debt Service	$1,481,419	$967	71	Debt Service	$1,503,169	$981
Other				Other			
61	Community Service	$4,603	$3	61	Community Service	$8,484	$6
81	Facilities Acquisition and Construction	$5,294,938	$3,456	81	Facilities Acquisition and Construction	$4,500,000	$2,937
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	$385,375	$252	93	Payments to Fiscal Agents for Shared Service Arrangements	$360,000	$235
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:	$5,684,916	$3,711		Total:	$4,868,484	$3,178