Budget Summary Report for KIRBYVILLE CISD

	2012 - 13 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$5,866,050	$4,040
12	Instructional Resources, Media Services	$175,953	$121
13	Curriculum Development & Staff Development	$193,216	$133
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,235,218	$4,294
Instructional Support			
21	Instructional Leadership	$500	$0
23	School Leadership	$624,182	$430
31	Guidance & Counseling, Evaluation	$265,030	$183
32	Social Work Services	$5,000	$3
33	Health Services	$125,516	$86
36	Co-curricular/ Extra-curricular Activities	$453,396	$312
	Total	$1,473,624	$1,015
Central Administration			
41	General Administration	$500,086	$344

	2013 - 14 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$5,543,180	$3,857
12	Instructional Resources, Media Services	$179,409	$125
13	Curriculum Development & Staff Development	$195,194	$136
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$5,917,783	$4,118
Instructional Support			
21	Instructional Leadership	$0	$0
23	School Leadership	$629,083	$438
31	Guidance & Counseling, Evaluation	$319,828	$223
32	Social Work Services	$4,000	$3
33	Health Services	$74,528	$52
36	Co-curricular/ Extra-curricular Activities	$440,834	$307
	Total	$1,468,273	$1,022
			$0
Central Administration			$0
41	General Administration	$513,614	$357

District Operations				District Operations			
51	Plant Maintenance & Operations	$1,305,069	$899	51	Plant Maintenance & Operations	$1,220,821	$850
52	Security and Monitoring	$105,235	$72	52	Security and Monitoring	$46,000	$32
53	Data Processing	$102,686	$71	53	Data Processing	$104,072	$72
34	Student Transportation	$680,367	$469	34	Student Transportation	$786,379	$547
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$2,193,357	$1,511		Total:	$2,157,272	$1,501
Debt Service				Debt Service			
71	Debt Service	$654,240	$451	71	Debt Service	$1,056,819	$735
Other				Other			
61	Community Service	$4,592	$3	61	Community Service	$1,092	$1
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
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	$255,000	$176	93	Payments to Fiscal Agents for Shared Service Arrangements	$255,000	$177
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:	$259,592	$179		Total:	$256,092	$178