District:	KIRBYVILLE CISD
CD#:	121-905
Date Adopted	8/30/2012

Enter County District Number with dash
Enter Date Budget Adopted by Board

Posting of the Adopted Budget: House Bill 3 from the 81st Session of the Texas Legislature requires school districts, on final approval of the budget by the board of trustees, to post a copy of the adopted budget on the district's Web site. This requirement is in addition to posting the proposed budget.
The Web site must prominently display the electronic link to the adopted budget.
The adopted budget must be maintained on the Web site for three years after adoption.
Tex. Educ. Code § 39.084.

Function	Revenue	2012 - 13 Revenue
5700	Local and Intermediate Sources	$2,901,591.00
5800	State Program Revenues	$8,421,374.83
	Total Revenues	$11,322,965.83

Note: 266 Funds to be included in 5800 Revenue and 199 expenditures.

Function	Expenditures	2012 - 13 Budget
11	Instruction	$5,848,087.67
12	Instructional Resources & Media Services	$175,953.01
13	Curriculum & Instructional Staff Development	$193,215.70
21	Instructional Leadership	$0.00
23	School Leadership	$623,981.61
31	Guidance, Counseling & Evaluation Services	$265,030.28
32	Social Work Services	$1,000.00
33	Health Services	$79,516.37
34	Student (Pupil) Transportation	$674,367.29
35	Food Services	$0.00
36	Cocurricular/Extracurricular Activities	$448,845.75
41	General Administration	$508,286.10
51	Plant Maintenance & Operation	$1,221,818.75
52	Security and Monitoring Services	$49,500.00
53	Data Processing Services	$102,686.43
61	Community Services	$4,591.86
71	Debt Service	$654,240.00
81	Facilities Acquisition and Construction	$0.00
91	Contracted Instructional Services Between Schools	$0.00
92	Incremental Costs Associated With Chapter 41	$0.00
93	Payments to Fiscal Agent/Member District	$255,000.00
94	Payments to Other Schools	$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	$0.00
96	Payments to Charter Schools	$0.00
97	Payments to TIF	$0.00
99	Inter-governmental Charges not in Other Data Codes	$0.00
	Total Adopted Budget:	$11,106,120.82

Difference in Revenue/Expenditures ***$216,845.01***