Budget Summary Report for KIRBYVILLE CISD

	2011 - 12 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$6,457,917	$4,396
12	Instructional Resources, Media Services	$174,238	$119
13	Curriculum Development & Staff Development	$310,471	$211
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,942,626	$4,726
Instructional Support			
21	Instructional Leadership	$11,764	$8
23	School Leadership	$621,370	$423
31	Guidance & Counseling, Evaluation	$266,925	$182
32	Social Work Services	$1,000	$1
33	Health Services	$76,080	$52
36	Co-curricular/ Extra-curricular Activities	$451,871	$308
	Total	$1,429,010	$973
Central Administration			

	2012 - 13 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$6,402,059	$4,409
12	Instructional Resources, Media Services	$176,138	$121
13	Curriculum Development & Staff Development	$219,376	$151
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,797,573	$4,682
Instructional Support			
21	Instructional Leadership	$0	$0
23	School Leadership	$620,835	$428
31	Guidance & Counseling, Evaluation	$265,440	$183
32	Social Work Services	$1,000	$1
33	Health Services	$79,627	$55
36	Co-curricular/ Extra-curricular Activities	$446,512	$308
	Total	$1,413,414	$973
			$0
Central Administration			$0

41	General Administration	$504,709	$344	41	General Administration	$508,610	$350
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,280,993	$872	51	Plant Maintenance & Operations	$1,258,342	$867
52	Security and Monitoring	$49,500	$34	52	Security and Monitoring	$49,500	$34
53	Data Processing	$111,548	$76	53	Data Processing	$102,749	$71
34	Student Transportation	$740,738	$504	34	Student Transportation	$707,282	$487
35	Food Services	$659,200	$449	35	Food Services	$649,920	$448
	Total:	$2,841,979	$1,935		Total:	$2,767,793	$1,906
Debt Service				Debt Service			
71	Debt Service	$657,324	$447	71	Debt Service	$654,240	$451
Other				Other			
61	Community Service	$10,547	$7	61	Community Service	$11,123	$8
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	$253,000	$172	93	Payments to Fiscal Agents for Shared Service Arrangements	$255,000	$176
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:	$263,547	$179		Total:	$266,123	$183