Budget Summary Report for KIRBYVILLE CISD

	2010 - 2011 Actual Budget				2011 - 2012 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$6,832,003	$4,815	11	Instruction	$6,379,654	$4,496
12	Instructional Resources, Media Services	$194,349	$137	12	Instructional Resources, Media Services	$172,636	$122
13	Curriculum Development & Staff Development	$267,602	$189	13	Curriculum Development & Staff Development	$238,957	$168
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$7,293,954	$5,140		Total:	$6,791,247	$4,786
Instructional Support				Instructional Support			
21	Instructional Leadership	$28,646	$20	21	Instructional Leadership	$0	$0
23	School Leadership	$617,415	$435	23	School Leadership	$604,449	$426
31	Guidance & Counseling, Evaluation	$270,209	$190	31	Guidance & Counseling, Evaluation	$260,980	$184
32	Social Work Services	$3,000	$2	32	Social Work Services	$1,000	$1
33	Health Services	$75,204	$53	33	Health Services	$79,460	$56
36	Co-curricular/ Extra-curricular Activities	$459,792	$324	36	Co-curricular/ Extra-curricular Activities	$418,686	$295
	Total	$1,454,266	$1,025		Total	$1,364,575	$962
							$0
Central Administration				Central Administration			$0
41	General Administration	$497,356	$350	41	General Administration	$504,936	$356
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,239,594	$874	51	Plant Maintenance & Operations	$1,218,386	$859
52	Security and Monitoring	$46,000	$32	52	Security and Monitoring	$49,500	$35
53	Data Processing	$108,601	$77	53	Data Processing	$100,180	$71
34	Student Transportation	$762,211	$537	34	Student Transportation	$673,277	$474
35	Food Services	$660,972	$466	35	Food Services	$624,709	$440
	Total:	$2,817,378	$1,985		Total:	$2,666,052	$1,879
Debt Service				Debt Service			
71	Debt Service	$657,825	$464	71	Debt Service	$657,324	$463
Other				Other			
61	Community Service	$8,141	$6	61	Community Service	$10,641	$7
81	Facilities Acquisition and Construction	$21,166	$15	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	$250,000	$176	93	Payments to Fiscal Agents for Shared Service Arrangements	$253,000	$178
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:	$279,307	$197		Total:	$263,641	$186