KIRBYVILLE CISD

BUDGET SUMMARY 2010

		2009-10	2010-11
Fn	Obj	Revised Budget	WORKING
0			
11	INSTRUCTION	$ 6,963,622.00	$ 6,791,999.00
12	INST. RESOURCES & MEDIA SVCS	$ 190,685.00	$ 194,349.00
13	CURRICULUM DEV.& INST.STF DEV	$ 250,961.00	$ 235,319.00
21	INSTRUCTIONAL LEADERSHIP	$ 26,223.00	$ 26,490.00
23	SCHOOL LEADERSHIP	$ 623,284.00	$ 608,157.00
31	GUIDANCE & COUNSELING	$ 208,196.00	$ 270,209.00
32	SOCIAL WORK SERVICES	$ 3,000.00	$ 3,000.00
33	HEALTH SERVICES	$ 137,886.00	$ 75,204.00
34	PUPIL TRANSPORTATION	$ 654,723.38	$ 757,211.00
35	FOOD SERVICES	$ 701,647.00	$ 660,972.00
36	COCURR./EXTRACURR.ACTIVITIES	$ 505,101.00	$ 445,517.00
41	GENERAL ADMINISTRATION	$ 492,410.00	$ 502,356.00
51	PLANT MAINTENANCE & OPERATIONS	$ 1,313,545.00	$ 1,217,403.00
52	SECURITY & MONITORING SERVICES	$ 42,800.00	$ 44,500.00
53	DATA PROCESSING SERVICES	$ 112,102.00	$ 108,601.00
61	COMMUNITY SERVICES	$ 15,197.00	$ 8,141.00
71	DEBT SERVICES	$ 657,855.00	$ 657,825.00
81	FACILITIES ACQ. & CONSTRUCTION	$ 1,161,952.47	
93	PAYMENTS TO FISCAL AGENTS\MBRS	$ 250,000.00	$ 250,000.00