Budget Summary Report for KIRBYVILLE CISD

	2019 - 2020 Actual Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$7,822,300	$5,310
12	Instructional Resources, Media Services	$214,607	$146
13	Curriculum Development & Staff Development	$133,711	$91
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$8,170,618	$5,547
Instructional Support			
21	Instructional Leadership	$9,800	$7
23	School Leadership	$817,130	$555
31	Guidance & Counseling, Evaluation	$358,298	$243
32	Social Work Services	$7,800	$5
33	Health Services	$144,127	$98
36	Co-curricular/ Extra-curricular Activities	$630,318	$428
	Total	$1,967,473	$1,336
Central Administration			
41	General Administration	$913,904	$620
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$5,000	$3
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$918,904	$624
District Operations			
51	Plant Maintenance & Operations	$1,944,856	$1,320
52	Security and Monitoring	$276,356	$188
53	Data Processing	$314,198	$213
34	Student Transportation	$814,233	$553
35	Food Services	$844,772	$574
	Total:	$4,194,415	$2,848
Debt Service			
71	Debt Service	$1,617,120	$1,098
Other			
61	Community Service	$8,591	$6
81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$465,000	$316
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$0	$0
	Total:	$473,591	$322

	2020 - 2021 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$8,054,274	$5,536
12	Instructional Resources, Media Services	$222,927	$153
13	Curriculum Development & Staff Development	$135,954	$93
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$8,413,155	$5,782
Instructional Support			
21	Instructional Leadership	$5,000	$3
23	School Leadership	$824,291	$567
31	Guidance & Counseling, Evaluation	$352,811	$242
32	Social Work Services	$7,800	$5
33	Health Services	$149,108	$102
36	Co-curricular/ Extra-curricular Activities	$613,027	$421
	Total	$1,952,037	$1,342
			$0
Central Administration			$0
41	General Administration	$938,252	$645
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$939,252	$646
District Operations			
51	Plant Maintenance & Operations	$1,935,494	$1,330
52	Security and Monitoring	$295,970	$203
53	Data Processing	$328,665	$226
34	Student Transportation	$794,330	$546
35	Food Services	$860,113	$591
	Total:	$4,214,572	$2,897
Debt Service			
71	Debt Service	$1,645,400	$1,131
Other			
61	Community Service	$8,902	$6
81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$465,000	$320
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$0	$0
	Total:	$473,902	$326