KIRBYVILLE CISD
BUDGET SUMMARY 2018-2019

Budget Summary Report for KIRBYVILLE CISD

	2017 - 18 Actual Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$6,246,089	$4,238
12	Instructional Resources, Media Services	$277,455	$188
13	Curriculum Development & Staff Development	$237,849	$161
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,761,393	$4,587
Instructional Support			
21	Instructional Leadership	$1,759	$1
23	School Leadership	$755,838	$513
31	Guidance & Counseling, Evaluation	$293,079	$199
32	Social Work Services	$4,847	$3
33	Health Services	$147,369	$100
36	Co-curricular/ Extra-curricular Activities	$534,564	$363
	Total	$1,737,456	$1,179
Central Administration			
41*	General Administration	$805,563	$547

	2018 - 19 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$6,309,780	$4,151
12	Instructional Resources, Media Services	$281,616	$185
13	Curriculum Development & Staff Development	$241,416	$159
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,832,812	$4,495
Instructional Support			
21	Instructional Leadership	$1,760	$1
23	School Leadership	$756,900	$498
31	Guidance & Counseling, Evaluation	$253,500	$167
32	Social Work Services	$4,850	$3
33	Health Services	$149,579	$98
36	Co-curricular/ Extra-curricular Activities	$542,582	$357
	Total	$1,709,171	$1,124
			$0
Central Administration			$0
41*	General Administration	$750,500	$494

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District Operations			
51	Plant Maintenance & Operations	$1,733,590	$1,176
52	Security and Monitoring	$345,219	$234
53	Data Processing	$262,396	$178
34	Student Transportation	$818,747	$555
35	Food Services	$751,214	$510
	Total:	$3,911,166	$2,653
Debt Service			
71	Debt Service	$1,603,674	$1,088
Other			
61	Community Service	$13	$0
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	$411,422	$279
97	Payments to Tax Increment Funds	$0	$0

District Operations			
51	Plant Maintenance & Operations	$1,703,000	$1,120
52	Security and Monitoring	$375,575	$247
53	Data Processing	$266,331	$175
34	Student Transportation	$831,028	$547
35	Food Services	$753,500	$496
	Total:	$3,929,434	$2,585
Debt Service			
71	Debt Service	$1,604,889	$1,056
Other			
61	Community Service	$15	$0
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	$365,000	$240
97	Payments to Tax Increment Funds	$0	$0

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99	Inter-government charges not Defined in Other codes	$0	$0	99	Inter-government charges not Defined in Other codes	$0	$0
	Total:	$411,435	$279		Total:	$365,015	$240
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$0	$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$0	$0