

Budget Summary Report for KIRBYVILLE CISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$7,408,294	\$4,972	11	Instruction	\$7,571,642	\$5,048
12	Instructional Resources, Media Services	\$256,849	\$172	12	Instructional Resources, Media Services	\$209,151	\$139
13	Curriculum Development & Staff Development	\$177,529	\$119	13	Curriculum Development & Staff Development	\$98,803	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,842,672	\$5,264		Total:	\$7,879,596	\$5,253
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,000	\$1	21	Instructional Leadership	\$9,800	\$7
23	School Leadership	\$755,231	\$507	23	School Leadership	\$738,890	\$493
31	Guidance & Counseling, Evaluation	\$269,783	\$181	31	Guidance & Counseling, Evaluation	\$335,989	\$224
32	Social Work Services	\$6,000	\$4	32	Social Work Services	\$7,800	\$5
33	Health Services	\$139,466	\$94	33	Health Services	\$206,832	\$138
36	Co-curricular/ Extra-curricular Activities	\$564,670	\$379	36	Co-curricular/ Extra-curricular Activities	\$707,893	\$472
	Total	\$1,737,150	\$1,166		Total	\$2,007,204	\$1,338
							\$0
Central Administration				Central Administration			
41	General Administration	\$794,168	\$533	41	General Administration	\$1,021,852	\$681
41	Publish Required Notices	\$2,500	\$2	41	Publish Required Notices	\$2,500	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$796,668	\$535		Total:	\$1,024,352	\$683
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,517,636	\$1,019	51	Plant Maintenance & Operations	\$1,485,699	\$990
52	Security and Monitoring	\$368,183	\$247	52	Security and Monitoring	\$279,813	\$187
53	Data Processing	\$320,397	\$215	53	Data Processing	\$332,795	\$222
34	Student Transportation	\$830,134	\$557	34	Student Transportation	\$793,516	\$529
35	Food Services	\$726,355	\$487	35	Food Services	\$847,417	\$565
	Total:	\$3,762,705	\$2,525		Total:	\$3,739,240	\$2,493
Debt Service				Debt Service			
71	Debt Service	\$1,604,900	\$1,077	71	Debt Service	\$1,617,120	\$1,078
Other				Other			
61	Community Service	\$8,313	\$6	61	Community Service	\$15,090	\$10
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	\$380,000	\$255	93	Payments to Fiscal Agents for Shared Service Arrangements	\$465,000	\$310
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:	\$388,313	\$261		Total:	\$480,090	\$320