Adopted Budget for KIRBYVILLE CISD

Date Adopted by Board: August 24, 2020

Revenue:		
5700	Local and Intermediate Sources	$4,483,511
5800	State Program Revenues	$11,717,025
5900	Federal Revenue (Not required to be adopted in budget)	$1,504,616
	Total Revenues	$17,705,152

Expenditures:		
11	Instruction	$8,140,418
12	Instructional Resources, Media Services	$196,363
13	Curriculum Development & Staff Development	$130,800
21	Instructional Leadership	$5,000
23	School Leadership	$780,505
31	Guidance & Counseling, Evaluation	$342,077
32	Social Work Services	$7,800
33	Health Services	$131,346
34	Student Transportation	$927,881
35	Food Services	$871,163
36	Co-curricular/ Extra-curricular Activities	$603,766
41	General Administration	$919,209
* 41	Statutorily Required Public Notice - Required Postings	$2,500
**41	Statutorily Required Public Notice - Lobbying	$5,000
51	Plant Maintenance & Operations	$1,930,952
52	Security and Monitoring	$329,195
53	Data Processing	$262,186
61	Community Service	$8,591
71	Debt Service	$1,645,400
81	Facilities Acquisition and Construction	$0
91	Contracted Instructional Services Between Public schools	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$465,000
94	Payments to Other Schools	$0
95	Payments to Juvenile Justice AEP	$0
96	Payments to Charter Schools	$0
97	Payments to TIF	$0
99	Inter-government charges not Defined in Other codes	$0
	Total Adopted Expenditure Budget	$17,705,152
	Difference in Revenue/Expenditures	$0

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."