Budget Summary Report for KIRBYVILLE CISD

	2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$8,512,113	$6,093	11	Instruction	$9,352,963	$6,473
12	Instructional Resources, Media Services	$196,871	$141	12	Instructional Resources, Media Services	$218,975	$152
13	Curriculum Development & Staff Development	$176,468	$126	13	Curriculum Development & Staff Development	$125,150	$87
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$8,885,452	$6,360		Total:	$9,697,088	$6,711
Instructional Support				Instructional Support			
21	Instructional Leadership	$13,850	$10	21	Instructional Leadership	$5,000	$3
23	School Leadership	$788,114	$564	23	School Leadership	$853,565	$591
31	Guidance & Counseling, Evaluation	$344,106	$246	31	Guidance & Counseling, Evaluation	$379,491	$263
32	Social Work Services	$7,800	$6	32	Social Work Services	$7,800	$5
33	Health Services	$132,361	$95	33	Health Services	$150,528	$104
36	Co-curricular/ Extra-curricular Activities	$616,816	$442	36	Co-curricular/ Extra-curricular Activities	$618,987	$428
	Total	$1,903,047	$1,362		Total	$2,015,371	$1,395
							$0
Central Administration				Central Administration			$0
41	General Administration	$924,246	$662	41	General Administration	$891,296	$617
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,500	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,500	$2
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."	$2,500	$2	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."	$2,500	$2
	Total:	$929,246	$665		Total:	$896,296	$620
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,172,397	$1,555	51	Plant Maintenance & Operations	$1,911,982	$1,323
52	Security and Monitoring	$329,195	$236	52	Security and Monitoring	$296,995	$206
53	Data Processing	$263,708	$189	53	Data Processing	$251,135	$174
34	Student Transportation	$937,519	$671	34	Student Transportation	$812,632	$562
35	Food Services	$871,163	$624	35	Food Services	$981,882	$680
	Total:	$4,573,982	$3,274		Total:	$4,254,626	$2,944
Debt Service				Debt Service			
71	Debt Service	$1,645,500	$1,178	71	Debt Service	$1,548,726	$1,072
Other				Other			
61	Community Service	$8,591	$6	61	Community Service	$8,612	$6
81	Facilities Acquisition and Construction	$617,500	$442	81	Facilities Acquisition and Construction	$1,270,000	$879
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 Arrangements	$465,000	$333	93	Payments to Fiscal Agents for Shared Service Arrangements	$465,000	$322
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:	$1,091,091	$781		Total:	$1,743,612	$1,207