Adopted Budget for **KIRBYVILLE CISD**

Date Adopted by Board: **August 24, 2021**

Revenue:		
5700	Local and Intermediate Sources	$4,651,398
5800	State Program Revenues	$11,523,862
5900	Federal Revenue (Not required to be adopted in budget)	$3,528,121
	Total Revenues	$19,703,381

Expenditures:		
11	Instruction	$9,538,425
12	Instructional Resources, Media Services	$218,975
13	Curriculum Development & Staff Development	$125,006
21	Instructional Leadership	$5,000
23	School Leadership	$853,565
31	Guidance & Counseling, Evaluation	$442,378
32	Social Work Services	$7,800
33	Health Services	$155,485
34	Student Transportation	$835,431
35	Food Services	$934,602
36	Co-curricular/ Extra-curricular Activities	$641,382
41	General Administration	$910,416
* 41	Statutorily Required Public Notice - Required Postings	$2,500
**41	Statutorily Required Public Notice - Lobbying	$2,500
51	Plant Maintenance & Operations	$1,918,743
52	Security and Monitoring	$310,200
53	Data Processing	$251,135
61	Community Service	$8,612
71	Debt Service	$1,549,726
81	Facilities Acquisition and Construction	$516,500
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	$475,000
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	$19,703,381
	Difference in Revenue/Expenditures	$0