Budget Summary Report for KIRBYVILLE CISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$9,538,425	$6,587	11	Instruction	$9,616,552	$6,641
12	Instructional Resources, Media Services	$218,975	$151	12	Instructional Resources, Media Services	$183,544	$127
13	Curriculum Development & Staff Development	$125,006	$86	13	Curriculum Development & Staff Development	$125,006	$86
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$9,882,406	$6,825		Total:	$9,925,102	$6,854
Instructional Support				Instructional Support			
21	Instructional Leadership	$5,000	$3	21	Instructional Leadership	$5,000	$3
23	School Leadership	$853,565	$589	23	School Leadership	$787,010	$544
31	Guidance & Counseling, Evaluation	$442,378	$306	31	Guidance & Counseling, Evaluation	$332,347	$230
32	Social Work Services	$7,800	$5	32	Social Work Services	$7,800	$5
33	Health Services	$155,485	$107	33	Health Services	$159,733	$110
36	Co-curricular/ Extra-curricular Activities	$641,382	$443	36	Co-curricular/ Extra-curricular Activities	$649,658	$449
	Total	$2,105,610	$1,454		Total	$1,941,547	$1,341
							$0
Central Administration				Central Administration			$0
41	General Administration	$910,416	$629	41	General Administration	$1,013,320	$700
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:	$915,416	$632		Total:	$1,018,320	$703
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,918,743	$1,325	51	Plant Maintenance & Operations	$2,007,695	$1,387
52	Security and Monitoring	$310,200	$214	52	Security and Monitoring	$310,200	$214
53	Data Processing	$251,135	$173	53	Data Processing	$276,711	$191
34	Student Transportation	$835,431	$577	34	Student Transportation	$866,618	$598
35	Food Services	$934,602	$645	35	Food Services	$932,153	$644
	Total:	$4,250,111	$2,935		Total:	$4,393,378	$3,034
Debt Service				Debt Service			
71	Debt Service	$1,549,726	$1,070	71	Debt Service	$1,566,826	$1,082
Other				Other			
61	Community Service	$8,612	$6	61	Community Service	$8,619	$6
81	Facilities Acquisition and Construction	$516,500	$357	81	Facilities Acquisition and Construction	$130,000	$90
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	$475,000	$328	93	Payments to Fiscal Agents for Shared Service Arrangements	$515,000	$356
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:	$1,000,112	$691		Total:	$653,619	$451