Budget Summary Report for Kirbyville CISD

	2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$9,176,633	$6,320	11	Instruction	$10,460,537	$7,295
12	Instructional Resources, Media Services	$151,225	$104	12	Instructional Resources, Media Services	$146,670	$102
13	Curriculum Development & Staff Development	$112,305	$77	13	Curriculum Development & Staff Development	$131,597	$92
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$9,440,163	$6,501		Total:	$10,738,803	$7,489
Instructional Support				Instructional Support			
21	Instructional Leadership	$3,300	$2	21	Instructional Leadership	$5,000	$3
23	School Leadership	$819,897	$565	23	School Leadership	$840,409	$586
31	Guidance & Counseling, Evaluation	$464,092	$320	31	Guidance & Counseling, Evaluation	$502,828	$351
32	Social Work Services	$2,821	$2	32	Social Work Services	$7,800	$5
33	Health Services	$151,384	$104	33	Health Services	$206,353	$144
36	Co-curricular/ Extra-curricular Activities	$641,348	$442	36	Co-curricular/ Extra-curricular Activities	$691,446	$482
	Total	$2,082,842	$1,434		Total	$2,253,835	$1,572
							$0
Central Administration				Central Administration			$0
41	General Administration	$908,782	$626	41	General Administration	$1,094,481	$763
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,069	$1	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."	$500	$0	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:	$910,351	$627		Total:	$1,099,481	$767
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,284,769	$1,574	51	Plant Maintenance & Operations	$2,589,779	$1,806
52	Security and Monitoring	$362,106	$249	52	Security and Monitoring	$525,862	$367
53	Data Processing	$260,347	$179	53	Data Processing	$321,912	$224
34	Student Transportation	$847,304	$584	34	Student Transportation	$980,800	$684
35	Food Services	$841,399	$579	35	Food Services	$939,199	$655
	Total:	$4,595,925	$3,165		Total:	$5,357,553	$3,736
Debt Service				Debt Service			
71	Debt Service	$1,517,895	$1,045	71	Debt Service	$1,517,976	$1,059
Other				Other			
61	Community Service	$2,552	$2	61	Community Service	$8,234	$6
81	Facilities Acquisition and Construction	$833,179	$574	81	Facilities Acquisition and Construction	$222,500	$155
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	$455,181	$313	93	Payments to Fiscal Agents for Shared Service Arrangements	$545,000	$380
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:	$1,290,912	$889		Total:	$775,734	$541