Budget Summary Report for KIRBYVILLE CISD

	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$8,191,437	$6,010	11	Instruction	$8,247,514	$5,680
12	Instructional Resources, Media Services	$183,544	$135	12	Instructional Resources, Media Services	$183,544	$126
13	Curriculum Development & Staff Development	$44,150	$32	13	Curriculum Development & Staff Development	$53,150	$37
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$8,419,131	$6,177		Total:	$8,484,208	$5,843
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$787,427	$578	23	School Leadership	$825,193	$568
31	Guidance & Counseling, Evaluation	$315,364	$231	31	Guidance & Counseling, Evaluation	$219,582	$151
32	Social Work Services	$7,800	$6	32	Social Work Services	$7,800	$5
33	Health Services	$153,130	$112	33	Health Services	$159,386	$110
36	Co-curricular/ Extra-curricular Activities	$83,799	$61	36	Co-curricular/ Extra-curricular Activities	$83,276	$57
	Total	$1,347,520	$989		Total	$1,295,237	$892
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,012,638	$743	41	General Administration	$1,041,299	$717
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:	$1,017,638	$747		Total:	$1,046,299	$721
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,973,891	$1,448	51	Plant Maintenance & Operations	$1,815,175	$1,250
52	Security and Monitoring	$310,200	$228	52	Security and Monitoring	$355,400	$245
53	Data Processing	$276,709	$203	53	Data Processing	$290,559	$200
34	Student Transportation	$835,688	$613	34	Student Transportation	$858,537	$591
35	Food Services	$903,874	$663	35	Food Services	$925,324	$637
	Total:	$4,300,362	$3,155		Total:	$4,244,995	$2,924
Debt Service				Debt Service			
71	Debt Service	$1,546,826	$1,135	71	Debt Service	$1,555,076	$1,071
Other				Other			
61	Community Service	$800	$1	61	Community Service	$800	$1
81	Facilities Acquisition and Construction	$1,520,205	$1,115	81	Facilities Acquisition and Construction	$630,000	$434
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	$545,000	$400	93	Payments to Fiscal Agents for Shared Service Arrangements	$545,000	$375
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:	$2,066,005	$1,516		Total:	$1,175,800	$810