Adopted Budget for **KIRBYVILLE CISD**

Date Adopted by Board: **August 19, 2024**

Revenue:		
5700	Local and Intermediate Sources	$4,188,760
5800	State Program Revenues	$15,594,983
5900	Federal Revenue	$1,847,989
	Total Revenues	$21,631,732

Expenditures:		
11	Instruction	$10,386,426
12	Instructional Resources, Media Services	$176,669
13	Curriculum Development & Staff Development	$152,598
21	Instructional Leadership	$5,000
23	School Leadership	$839,474
31	Guidance & Counseling, Evaluation	$502,825
32	Social Work Services	$7,800
33	Health Services	$206,358
34	Student Transportation	$979,808
35	Food Services	$943,851
36	Co-curricular/ Extra-curricular Activities	$694,562
41	General Administration	$1,094,483
* 41	Statutorily Required Public Notice - Required Postings	$2,500
**41	Statutorily Required Public Notice - Lobbying	$500
51	Plant Maintenance & Operations	$2,474,467
52	Security and Monitoring	$282,000
53	Data Processing	$321,910
61	Community Service	$8,234
71	Debt Service	$1,517,976
81	Facilities Acquisition and Construction	$222,500
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	$545,000
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	$21,364,941
	Difference in Revenue/Expenditures	$266,791

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."