Budget Summary Report for Kirbyville CISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$10,509,111	$7,308	11	Instruction	$11,033,128	$7,578
12	Instructional Resources, Media Services	$176,670	$123	12	Instructional Resources, Media Services	$209,894	$144
13	Curriculum Development & Staff Development	$152,597	$106	13	Curriculum Development & Staff Development	$157,463	$108
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$10,838,377	$7,537		Total:	$11,400,485	$7,830
Instructional Support				Instructional Support			
21	Instructional Leadership	$5,000	$3	21	Instructional Leadership	$5,000	$3
23	School Leadership	$839,473	$584	23	School Leadership	$1,020,772	$701
31	Guidance & Counseling, Evaluation	$542,828	$377	31	Guidance & Counseling, Evaluation	$595,710	$409
32	Social Work Services	$7,800	$5	32	Social Work Services	$7,800	$5
33	Health Services	$216,353	$150	33	Health Services	$157,413	$108
36	Co-curricular/ Extra-curricular Activities	$704,055	$490	36	Co-curricular/ Extra-curricular Activities	$710,462	$488
	Total	$2,315,509	$1,610		Total	$2,497,158	$1,715
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,105,481	$769	41	General Administration	$1,179,955	$810
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:	$1,110,481	$772		Total:	$1,184,955	$814
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,531,765	$1,761	51	Plant Maintenance & Operations	$2,700,132	$1,854
52	Security and Monitoring	$330,412	$230	52	Security and Monitoring	$346,234	$238
53	Data Processing	$100,050	$70	53	Data Processing	$354,898	$244
34	Student Transportation	$1,156,085	$804	34	Student Transportation	$1,056,247	$725
35	Food Services	$955,855	$665	35	Food Services	$1,002,005	$688
	Total:	$5,074,167	$3,529		Total:	$5,459,516	$3,750
Debt Service				Debt Service			
71	Debt Service	$1,517,976	$1,056	71	Debt Service	$1,486,125	$1,021
Other				Other			
61	Community Service	$8,234	$6	61	Community Service	$8,954	$6
81	Facilities Acquisition and Construction	$222,500	$155	81	Facilities Acquisition and Construction	$202,500	$139
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	$745,000	$518	93	Payments to Fiscal Agents for Shared Service Arrangements	$900,000	$618
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:	$975,734	$679		Total:	$1,111,454	$763
	Grand Total:	$21,832,244			Grand Total:	$23,139,693	

Difference	$1,307,449
Percent Change	5.99%