

Budget Summary Report for KIRBYVILLE CISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,068,709	\$7,602	11	Instruction	\$13,534,276	\$9,518
12	Instructional Resources, Media Services	\$209,894	\$144	12	Instructional Resources, Media Services	\$230,335	\$162
13	Curriculum Development & Staff Development	\$157,463	\$108	13	Curriculum Development & Staff Development	\$223,251	\$157
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,436,066	\$7,854		Total:	\$13,987,861	\$9,837
Instructional Support				Instructional Support			
21	Instructional Leadership	\$35,000	\$24	21	Instructional Leadership	\$136,032	\$96
23	School Leadership	\$1,020,772	\$701	23	School Leadership	\$1,094,134	\$769
31	Guidance & Counseling, Evaluation	\$595,710	\$409	31	Guidance & Counseling, Evaluation	\$655,011	\$461
32	Social Work Services	\$3,600	\$2	32	Social Work Services	\$3,157	\$2
33	Health Services	\$157,413	\$108	33	Health Services	\$238,454	\$168
36	Co-curricular/ Extra-curricular Activities	\$817,956	\$562	36	Co-curricular/ Extra-curricular Activities	\$631,878	\$444
	Total	\$2,630,452	\$1,807		Total	\$2,758,665	\$1,940
						\$0	
Central Administration				Central Administration			
41	General Administration	\$1,141,855	\$784	41	General Administration	\$1,103,446	\$776
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,500	\$2	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,500	\$2
	Total:	\$1,146,855	\$788		Total:	\$1,108,446	\$779
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,673,774	\$1,836	51	Plant Maintenance & Operations	\$2,356,231	\$1,657
52	Security and Monitoring	\$346,234	\$238	52	Security and Monitoring	\$320,385	\$225
53	Data Processing	\$344,898	\$237	53	Data Processing	\$298,637	\$210
34	Student Transportation	\$1,056,447	\$726	34	Student Transportation	\$1,103,446	\$776
35	Food Services	\$1,458,382	\$1,002	35	Food Services	\$1,435,665	\$1,010
	Total:	\$5,879,736	\$4,038		Total:	\$5,514,365	\$3,878
Debt Service				Debt Service			
71	Debt Service	\$1,486,125	\$1,021	71	Debt Service	\$1,503,000	\$1,057
Other				Other			
61	Community Service	\$17,921	\$12	61	Community Service	\$400	\$0
81	Facilities Acquisition and Construction	\$202,500	\$139	81	Facilities Acquisition and Construction	\$4,138,436	\$2,910
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	\$900,000	\$618	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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:	\$1,120,421	\$770		Total:	\$4,138,836	\$2,911
	Grand Total:	\$23,699,654			Grand Total:	\$29,011,173	

Difference \$5,311,519
Percent Change 22.41%