

Budget Summary Report for TEXARKANA ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,875,310	\$4,338
12	Instructional Resources, Media Services	\$275,983	\$46
13	Curriculum Development & Staff Development	\$1,218,790	\$204
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$27,370,083	\$4,588
Instructional Support			
21	Instructional Leadership	\$90,207	\$15
23	School Leadership	\$2,974,532	\$499
31	Guidance & Counseling, Evaluation	\$1,033,936	\$173
32	Social Work Services	\$0	\$0
33	Health Services	\$312,919	\$52
36	Co-curricular/ Extra-curricular Activities	\$1,536,956	\$258
	Total	\$5,948,550	\$997
Central Administration			
41	General Administration	\$2,688,225	\$451
District Operations			
51	Plant Maintenance & Operations	\$6,757,293	\$1,133
52	Security and Monitoring	\$509,031	\$85
53	Data Processing	\$201,576	\$34
34	Student Transportation	\$164,425	\$28
35	Food Services	\$4,589,904	\$769
	Total:	\$12,222,229	\$2,049
Debt Service			
71	Debt Service	\$5,032,874	\$844
Other			
61	Community Service	\$20,000	\$3
81	Facilities Acquisition and Construction	\$20,000,000	\$3,353
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$400,000	\$67
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$420,000	\$70
	Total:	\$20,840,000	\$3,494

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$27,189,934	\$4,457
12	Instructional Resources, Media Services	\$289,906	\$48
13	Curriculum Development & Staff Development	\$1,511,335	\$248
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$28,991,175	\$4,753
Instructional Support			
21	Instructional Leadership	\$126,668	\$21
23	School Leadership	\$3,184,140	\$522
31	Guidance & Counseling, Evaluation	\$1,022,391	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$324,918	\$53
36	Co-curricular/ Extra-curricular Activities	\$1,607,434	\$264
	Total	\$6,265,551	\$1,027
			\$0
Central Administration			
41	General Administration	\$2,884,129	\$473
District Operations			
51	Plant Maintenance & Operations	\$7,338,127	\$1,203
52	Security and Monitoring	\$614,609	\$101
53	Data Processing	\$157,200	\$26
34	Student Transportation	\$151,535	\$25
35	Food Services	\$5,350,424	\$877
	Total:	\$13,611,895	\$2,231
Debt Service			
71	Debt Service	\$5,024,565	\$824
Other			
61	Community Service	\$31,500	\$5
81	Facilities Acquisition and Construction	\$6,500,000	\$1,066
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$6,531,500	\$1,071