

**Budget Summary Report for TEXARKANA ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$41,688,180	\$5,907	11	Instruction	\$41,385,601	\$5,954
12	Instructional Resources, Media Services	\$410,447	\$58	12	Instructional Resources, Media Services	\$393,436	\$57
13	Curriculum Development & Staff Development	\$2,239,818	\$317	13	Curriculum Development & Staff Development	\$2,349,938	\$338
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$44,338,445</b>	<b>\$6,283</b>		<b>Total:</b>	<b>\$44,128,975</b>	<b>\$6,349</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$131,795	\$19	21	Instructional Leadership	\$235,602	\$34
23	School Leadership	\$5,609,767	\$795	23	School Leadership	\$5,811,272	\$836
31	Guidance & Counseling, Evaluation	\$1,692,406	\$240	31	Guidance & Counseling, Evaluation	\$1,766,978	\$254
32	Social Work Services	\$64,209	\$9	32	Social Work Services	\$78,598	\$11
33	Health Services	\$428,860	\$61	33	Health Services	\$620,262	\$89
36	Co-curricular/ Extra-curricular Activities	\$2,721,770	\$386	36	Co-curricular/ Extra-curricular Activities	\$2,838,438	\$408
	<b>Total</b>	<b>\$10,648,807</b>	<b>\$1,509</b>		<b>Total</b>	<b>\$11,351,150</b>	<b>\$1,633</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$3,678,955	\$521	41	General Administration	\$3,833,012	\$551
41	Publish Required Notices	\$12,000	\$2	41	Publish Required Notices	\$12,000	\$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."	\$0	\$0	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."	\$0	\$0
	<b>Total:</b>	<b>\$3,690,955</b>	<b>\$523</b>		<b>Total:</b>	<b>\$3,845,012</b>	<b>\$553</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,582,469	\$1,216	51	Plant Maintenance & Operations	\$9,211,880	\$1,325
52	Security and Monitoring	\$750,884	\$106	52	Security and Monitoring	\$959,633	\$138
53	Data Processing	\$151,170	\$21	53	Data Processing	\$151,170	\$22
34	Student Transportation	\$199,897	\$28	34	Student Transportation	\$209,937	\$30
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$9,684,420</b>	<b>\$1,372</b>		<b>Total:</b>	<b>\$10,532,620</b>	<b>\$1,515</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$55,500	\$8	61	Community Service	\$55,500	\$8
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$680,000	\$96	93	Payments to Fiscal Agents for Shared Service Arrangements	\$680,000	\$98
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	\$400,000	\$57	99	Inter-government charges not Defined in Other codes	\$400,000	\$58
	<b>Total:</b>	<b>\$1,135,500</b>	<b>\$161</b>		<b>Total:</b>	<b>\$1,135,500</b>	<b>\$163</b>