Budget Summary Report for TEXARKANA ISD

	2021 - 2022 Act	ual Rudget			2022 - 2023 "Pr		daet
	2021 - 2022 ACI	Aggregrate	Per Pupil		2022 - 2023 FI	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experiuntures	Experiultures	Instruction		Experiultures	Experiultures
11	Instruction	\$43,996,771	\$6,429	11	Instruction	\$43,295,698	\$6,13
	Instructional	\$45,550,771	ψ0,423		Instructional	ψ <del>-</del> 3,233,030	Ψ0,11
	Resources, Media				Resources, Media		
12	Services	\$403,011	\$59	12	Services	\$406.541	\$
	Curriculum	¥100,011	100		Curriculum	*,	
	Development & Staff				Development & Staff		
13	Development	\$2,341,415	\$342	13	Development	\$2,382,713	\$33
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$46,741,197	\$6,831		Total:	\$46,084,952	\$6,53
		, ,, ,, ,	, , , , , ,			, , , , , , , , , , , , , , , , , , , ,	
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$235,602	\$34	21	Leadership	\$109,799	\$
23	School Leadership	\$5,793,843	\$847	23	School Leadership	\$5,869,083	\$83
	Guidance &				Guidance &		
0.1	Counseling,				Counseling,		
31	Evaluation	\$1,766,978	\$258	31	Evaluation	\$1,883,536	\$2
32	Social Work Services	\$88,598	\$13	32	Social Work Services	\$80,941	\$
33	Health Services	\$470,262	\$69	33	Health Services	\$471,625	\$(
	Co-curricular/ Extra-	40.000	*		Co-curricular/ Extra-	*****	
36	curricular Activities	\$2,935,720	\$429	36	curricular Activities	\$2,861,868	\$4
	Total	\$11,291,003	\$1,650		Total	\$11,276,852	\$1,5
Control				0			
Central				Central			
Administration	0			Administration	0		
41	General Administration	\$4,484,810	0055	41	General	¢c 475 000	
41	Expenditures to	\$4,484,810	\$655	41	Administration	\$6,175,220	\$8
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$9,500	\$1	Notices	representatives.	¢0 500	
Notices		\$9,500	\$1	Notices	representatives.	\$9,500	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	:
, ,	Total						
	i otal:	\$4,494,310	\$657		Total:	\$6.184.720	\$8
District	Total:	\$4,494,310	\$657	District	Total:	\$6,184,720	\$8
	Total:	\$4,494,310	\$657	District Operations	Total:	\$6,184,720	\$8
	Plant Maintenance &	\$4,494,310	\$657		Total: Plant Maintenance &	\$6,184,720	\$8
		\$4,494,310 \$9,397,930	\$657 \$1,373			\$6,184,720 \$9,904,452	
perations	Plant Maintenance &			Operations	Plant Maintenance &		
perations	Plant Maintenance & Operations			Operations	Plant Maintenance & Operations		\$1,4
51 52	Plant Maintenance & Operations Security and Monitoring	\$9,397,930 \$1,084,533	\$1,373 \$158	Operations 51 52	Plant Maintenance & Operations Security and Monitoring	\$9,904,452 \$1,012,264	\$1,4 \$1
Operations 51	Plant Maintenance & Operations Security and Monitoring Data Processing	\$9,397,930	\$1,373	Operations 51	Plant Maintenance & Operations Security and	\$9,904,452	\$1,4 \$1
51 52	Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$9,397,930 \$1,084,533	\$1,373 \$158	Operations 51 52	Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$9,904,452 \$1,012,264 \$151,170	\$1,4 \$1 \$
51 52 53	Plant Maintenance & Operations Security and Monitoring Data Processing	\$9,397,930 \$1,084,533 \$151,170	\$1,373 \$158 \$22	51 52 53	Plant Maintenance & Operations Security and Monitoring Data Processing	\$9,904,452 \$1,012,264	\$1,4 \$1 \$
51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0	\$1,373 \$158 \$22 \$52 \$0	51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0	\$1,4 \$1 \$
51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$9,397,930 \$1,084,533 \$151,170 \$352,617	\$1,373 \$158 \$22 \$52 \$0	51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$9,904,452 \$1,012,264 \$151,170 \$179,324	\$1,4 \$1 \$
51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0	\$1,373 \$158 \$22 \$52 \$0	51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0	\$1,4 \$1 \$
51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0	\$1,373 \$158 \$22 \$52 \$0	51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0	\$1,4 \$1 \$ \$ \$
51 52 53 34 35 Oebt Service	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250	\$1,373 \$158 \$22 \$52 \$0 \$1,605	51 52 53 34 35 Debt Service	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210	\$1,4 \$1 \$ \$ \$
51 52 53 34 35 0ebt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250	\$1,373 \$158 \$22 \$52 \$0 \$1,605	51 52 53 34 35 Debt Service	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210	\$1,4 \$1 \$ \$ \$
52 53 34 35 Debt Service	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250	\$1,373 \$158 \$22 \$52 \$0 \$1,605	51 52 53 34 35 Debt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210	\$1,4 \$1 \$1 \$ \$
51 52 53 34 35 0ebt Service 71 Other	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210	\$1,4 \$1 \$1 \$ \$
51 52 53 34 35 0ebt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210	\$1,4 \$1 \$ \$ \$ \$1,5
51 52 53 34 35 0ebt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210	\$1,4 \$1 \$ \$ \$ \$1,5
51 52 53 34 35 0ebt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210	\$1,4 \$1 \$ \$ \$ \$1,5
51 52 53 34 35 9ebt Service 71 0ther 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210	\$1,4 \$1 \$ \$ \$ \$1,5
51 52 53 34 35 9ebt Service 71 0ther 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210	\$1,4 \$1 \$1 \$ \$
51 52 53 34 35 sebt Service 71 other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000	\$1,4 \$1 \$1 \$ \$
51 52 53 34 35 sebt Service 71 other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000	\$1,4 \$1 \$1 \$ \$
51 52 53 34 35 sebt Service 71 other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000	\$1,4 \$1 \$ \$ \$ \$1,5
51 52 53 34 35 sebt Service 71 other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000	\$1,4 \$1 \$ \$ \$ \$1,5
51	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$555,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$8	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0	\$1,4 \$1 \$ \$ \$ \$1,5
51	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$555,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$8	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0	\$1,4 \$1 \$ \$ \$ \$1,5
51 52 53 34 35 6bt Service 71 tther 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$555,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$8	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services setween Public schools Incremental Cost Associated with Chapter 41 School Districts	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0	\$1,4 \$1 \$ \$ \$ \$1,5
51   52   53   34   35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$8 \$0	Operations	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0	\$1,4 \$1 \$ \$ \$1,5
51 52 53 34 35 6bt Service 71 tther 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$8	State	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0	\$1,4 \$1 \$ \$ \$1,5
91 92 93	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$555,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$8 \$0 \$0	Operations	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0 \$0	\$1,4 \$1 \$ \$ \$1,5
92 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$55,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$8 \$0	Operations	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0	\$1,4 \$1 \$ \$ \$1,5
90 perations  51  52  53  34  35  90 pet Service  71  91  91  92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$555,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$8 \$0 \$0	Operations	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0 \$0	\$1,4 \$1 \$ \$ \$1,5
91  92  93  97	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds  Inter-government Charges not Defined	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$555,225 \$0 \$0 \$0 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$3 \$0 \$0 \$101	Operations	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0 \$0 \$729,790	\$11
91 92 93	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$9,397,930 \$1,084,533 \$151,170 \$352,617 \$0 \$10,986,250 \$20,000 \$555,225 \$0	\$1,373 \$158 \$22 \$52 \$0 \$1,605 \$3 \$8 \$0 \$0	Operations	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$9,904,452 \$1,012,264 \$151,170 \$179,324 \$0 \$11,247,210 \$0 \$55,000 \$0 \$0	\$1,4 \$1 \$ \$ \$1,5