

Budget Summary Report for TEXARKANA ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$43,996,771	\$6,429	11	Instruction	\$43,295,698	\$6,139
12	Instructional Resources, Media Services	\$403,011	\$59	12	Instructional Resources, Media Services	\$406,541	\$58
13	Curriculum Development & Staff Development	\$2,341,415	\$342	13	Curriculum Development & Staff Development	\$2,382,713	\$338
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$46,741,197	\$6,831		Total:	\$46,084,952	\$6,534
Instructional Support				Instructional Support			
21	Instructional Leadership	\$235,602	\$34	21	Instructional Leadership	\$109,799	\$16
23	School Leadership	\$5,793,843	\$847	23	School Leadership	\$5,869,083	\$832
31	Guidance & Counseling, Evaluation	\$1,766,978	\$258	31	Guidance & Counseling, Evaluation	\$1,883,536	\$267
32	Social Work Services	\$88,598	\$13	32	Social Work Services	\$80,941	\$11
33	Health Services	\$470,262	\$69	33	Health Services	\$471,625	\$67
36	Co-curricular/ Extra-curricular Activities	\$2,935,720	\$429	36	Co-curricular/ Extra-curricular Activities	\$2,861,868	\$406
	Total	\$11,291,003	\$1,650		Total	\$11,276,852	\$1,599
							\$0
Central Administration				Central Administration			
41	General Administration	\$4,484,810	\$655	41	General Administration	\$6,175,220	\$876
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,500	\$1
41	Expenditures for "directly or indirectly influencing or attempty 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$4,494,310	\$657		Total:	\$6,184,720	\$877
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,397,930	\$1,373	51	Plant Maintenance & Operations	\$9,904,452	\$1,404
52	Security and Monitoring	\$1,084,533	\$158	52	Security and Monitoring	\$1,012,264	\$144
53	Data Processing	\$151,170	\$22	53	Data Processing	\$151,170	\$21
34	Student Transportation	\$352,617	\$52	34	Student Transportation	\$179,324	\$25
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$10,986,250	\$1,605		Total:	\$11,247,210	\$1,595
Debt Service				Debt Service			
71	Debt Service	\$20,000	\$3	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$55,225	\$8	61	Community Service	\$55,000	\$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	\$689,956	\$101	93	Payments to Fiscal Agents for Shared Service Arrangements	\$729,790	\$103
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	\$435,000	\$64	99	Inter-government charges not Defined in Other codes	\$415,000	\$59
	Total:	\$1,180,181	\$172		Total:	\$1,199,790	\$170