Budget Summary Report for TEXARKANA ISD

	2022 - 2023 Actual Budget		Illiary Ite	5011 101	2023 - 2024 "Proposed" Budget		
	LULL - LULU ACC	Aggregrate	Per Pupil		2020 - 2024 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$46,126,080	\$6,634	11	Instruction	\$45,411,340	\$6,38
	Resources, Media				Instructional Resources, Media		
12	Services	\$687,860	\$99	12	Services	\$386,172	\$5
	Curriculum	\$60. jaco	400		Curriculum	4000 ,2	Ţ
	Development & Staff				Development & Staff		
13	Development	\$2,432,533	\$350	13	Development	\$3,338,507	\$46
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$0		95	Justice AEP	\$0	•
	Total:	\$49,246,473	\$7,083		Total:	\$49,136,019	\$6,90
Instructional				Instructional			
Support				Support			
Gupport	Instructional			Gupport	Instructional		
21	Leadership	\$123,799	\$18	21	Leadership	\$116,931	\$*
23	School Leadership	\$5,893,263	\$848	23	School Leadership	\$5,885,681	\$82
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,850,536	\$266	31	Evaluation	\$1,738,471	\$24
32	Social Work Services	\$80,941	\$12	32	Social Work Services	\$62,080	,
33	Health Services	\$541,625	\$78	33	Health Services	\$546,582	\$
	Co-curricular/ Extra-	Ψ0-1,020	\$10	- "	Co-curricular/ Extra-	Ç040,00Z	ų.
36	curricular Activities	\$3,069,878	\$442	36	curricular Activities	\$2,937,446	\$4
	Total	\$11,560,042	\$1,663		Total	\$11,287,191	\$1,58
Central				Central			
Administration	General			Administration	General		
41	Administration	\$4,967,318	\$714	41	Administration	\$4,292,785	\$6
	Expenditures to	φ4,307,310	Ψ/ 1 -1		Expenditures to	\$4,232,103	40
	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.	\$9,500	
	F				F		
	Expenditures for				Expenditures for		
	"directly or indirectly influencing or attempy				"directly or indirectly influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	:
	Total:	\$4,976,818	\$716		Total:	\$4,302,285	\$60
District				District			
Operations	DI 18811			Operations	D		
51 52	Plant Maintenance &	040 040 470	24.400		Plant Maintenance &	040 040 404	
	Operations Security and	\$10,313,170	\$1,483	51	Operations Security and	\$10,248,194	\$1,4
	Monitoring	\$2,470,404	\$355	52	Monitoring	\$1,198,046	\$10
53	Data Processing	\$2,466,060	\$355	53	Data Processing	\$137,280	\$1
	Student	, .55,866	+130	- "	Student	Ţ.C.,200	Ť
34	Transportation	\$550,124		34	Transportation	\$464,775	\$
35	Food Services	\$0		35	Food Services	\$0	
	Total:	\$15,799,758	\$2,272		Total:	\$12,048,295	\$1,69
				Dalta O			
Debt Service	Dobt Comiles	A	***	Debt Service	Dobt Comile		
71	Debt Service	\$575,000	\$83	71	Debt Service	\$0	
Other				Other			
61	Community Service	\$55,243	\$8	61	Community Service	\$49,500	
	Facilities Acquisition	\$00,£40	ΨŪ	,	Facilities Acquisition	Ţ 10,000	
81	and Construction	\$0	\$0	81	and Construction	\$0	:
	Contracted				Contracted		
	Instructional Services				Instructional Services		
0.6	Between Public		60	^4	Between Public		
91	Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
<u> </u>		40	\$0	<u> </u>		Ψ.	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$690,707	\$99	93	Service Arrangements	\$790,279	\$1
07	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
					IChhau aadaa		
99	Other codes	\$466,388	\$67	99	Other codes	\$480,000	\$