

Budget Summary Report for TEXARKANA ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$46,126,080	\$6,634	11	Instruction	\$45,411,340	\$6,383
12	Instructional Resources, Media Services	\$687,860	\$99	12	Instructional Resources, Media Services	\$386,172	\$54
13	Curriculum Development & Staff Development	\$2,432,533	\$350	13	Curriculum Development & Staff Development	\$3,338,507	\$469
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$49,246,473	\$7,083		Total:	\$49,136,019	\$6,907
Instructional Support				Instructional Support			
21	Instructional Leadership	\$123,799	\$18	21	Instructional Leadership	\$116,931	\$16
23	School Leadership	\$5,893,263	\$848	23	School Leadership	\$5,885,681	\$827
31	Guidance & Counseling, Evaluation	\$1,850,536	\$266	31	Guidance & Counseling, Evaluation	\$1,738,471	\$244
32	Social Work Services	\$80,941	\$12	32	Social Work Services	\$62,080	\$9
33	Health Services	\$541,625	\$78	33	Health Services	\$546,582	\$77
36	Co-curricular/ Extra-curricular Activities	\$3,069,878	\$442	36	Co-curricular/ Extra-curricular Activities	\$2,937,446	\$413
	Total	\$11,560,042	\$1,663		Total	\$11,287,191	\$1,587
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$4,967,318	\$714	41	General Administration	\$4,292,785	\$603
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 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
	Total:	\$4,976,818	\$716		Total:	\$4,302,285	\$605
District Operations				District Operations			
51	Plant Maintenance & Operations	\$10,313,170	\$1,483	51	Plant Maintenance & Operations	\$10,248,194	\$1,441
52	Security and Monitoring	\$2,470,404	\$355	52	Security and Monitoring	\$1,198,046	\$168
53	Data Processing	\$2,466,060	\$355	53	Data Processing	\$137,280	\$19
34	Student Transportation	\$550,124	\$79	34	Student Transportation	\$464,775	\$65
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$15,799,758	\$2,272		Total:	\$12,048,295	\$1,694
Debt Service				Debt Service			
71	Debt Service	\$575,000	\$83	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$55,243	\$8	61	Community Service	\$49,500	\$7
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	\$690,707	\$99	93	Payments to Fiscal Agents for Shared Service Arrangements	\$790,279	\$111
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	\$466,388	\$67	99	Inter-government charges not Defined in Other codes	\$480,000	\$67
	Total:	\$1,212,338	\$174		Total:	\$1,319,779	\$186