

Budget Summary Report for TEXARKANA ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$45,411,340	\$6,383
12	Instructional Resources, Media Services	\$386,172	\$54
13	Curriculum Development & Staff Development	\$3,338,507	\$469
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$49,136,019	\$6,907
Instructional Support			
21	Instructional Leadership	\$116,931	\$16
23	School Leadership	\$5,885,681	\$827
31	Guidance & Counseling, Evaluation	\$1,738,471	\$244
32	Social Work Services	\$62,080	\$9
33	Health Services	\$546,582	\$77
36	Co-curricular/ Extra-curricular Activities	\$2,937,446	\$413
	Total	\$11,287,191	\$1,587
Central Administration			
41	General Administration	\$4,291,058	\$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 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."	\$1,727	\$0
	Total:	\$4,302,285	\$605
District Operations			
51	Plant Maintenance & Operations	\$10,248,194	\$1,441
52	Security and Monitoring	\$1,198,046	\$168
53	Data Processing	\$137,280	\$19
34	Student Transportation	\$464,775	\$65
35	Food Services	\$0	\$0
	Total:	\$12,048,295	\$1,694
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$49,500	\$7
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$790,279	\$111
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$480,000	\$67
	Total:	\$1,319,779	\$186

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$45,516,457	\$6,583
12	Instructional Resources, Media Services	\$321,734	\$47
13	Curriculum Development & Staff Development	\$2,453,963	\$355
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$48,292,154	\$6,985
Instructional Support			
21	Instructional Leadership	\$120,788	\$17
23	School Leadership	\$5,752,975	\$832
31	Guidance & Counseling, Evaluation	\$1,802,026	\$261
32	Social Work Services	\$0	\$0
33	Health Services	\$686,647	\$99
36	Co-curricular/ Extra-curricular Activities	\$3,048,293	\$441
	Total	\$11,410,729	\$1,650
Central Administration			
41	General Administration	\$4,256,538	\$616
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."	\$2,420	\$0
	Total:	\$4,268,458	\$617
District Operations			
51	Plant Maintenance & Operations	\$10,658,049	\$1,542
52	Security and Monitoring	\$1,653,200	\$239
53	Data Processing	\$137,280	\$20
34	Student Transportation	\$364,056	\$53
35	Food Services	\$0	\$0
	Total:	\$12,812,585	\$1,853
Debt Service			
71	Debt Service	\$1,638,200	\$237
Other			
61	Community Service	\$50,500	\$7
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$900,279	\$130
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$480,000	\$69
	Total:	\$1,430,779	\$207