

Budget Summary Report for TEXARKANA ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$45,516,457	\$6,583	11	Instruction	\$47,185,586	\$6,863
12	Instructional Resources, Media Services	\$321,734	\$47	12	Instructional Resources, Media Services	\$227,632	\$33
13	Curriculum Development & Staff Development	\$2,453,963	\$355	13	Curriculum Development & Staff Development	\$2,535,645	\$369
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$48,292,154	\$6,985		Total:	\$49,948,863	\$7,265
Instructional Support				Instructional Support			
21	Instructional Leadership	\$120,788	\$17	21	Instructional Leadership	\$106,802	\$16
23	School Leadership	\$5,752,975	\$832	23	School Leadership	\$6,246,050	\$909
31	Guidance & Counseling, Evaluation	\$1,802,026	\$261	31	Guidance & Counseling, Evaluation	\$1,972,997	\$287
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$686,647	\$99	33	Health Services	\$631,767	\$92
36	Co-curricular/ Extra-curricular Activities	\$3,048,293	\$441	36	Co-curricular/ Extra-curricular Activities	\$3,148,917	\$458
	Total	\$11,410,729	\$1,650		Total	\$12,106,533	\$1,761
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$4,256,538	\$616	41	General Administration	\$4,492,999	\$654
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."	\$2,420	\$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."	\$2,420	\$0
	Total:	\$4,268,458	\$617		Total:	\$4,504,919	\$655
District Operations				District Operations			
51	Plant Maintenance & Operations	\$10,658,049	\$1,542	51	Plant Maintenance & Operations	\$11,904,463	\$1,732
52	Security and Monitoring	\$1,653,200	\$239	52	Security and Monitoring	\$1,759,045	\$256
53	Data Processing	\$137,280	\$20	53	Data Processing	\$137,280	\$20
34	Student Transportation	\$364,056	\$53	34	Student Transportation	\$333,751	\$49
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$12,812,585	\$1,853		Total:	\$14,134,539	\$2,056
Debt Service				Debt Service			
71	Debt Service	\$1,638,200	\$237	71	Debt Service	\$1,638,200	\$238
Other				Other			
61	Community Service	\$50,500	\$7	61	Community Service	\$50,500	\$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	\$900,279	\$130	93	Payments to Fiscal Agents for Shared Service Arrangements	\$900,279	\$131
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	\$480,000	\$69	99	Inter-government charges not Defined in Other codes	\$560,000	\$81
	Total:	\$1,430,779	\$207		Total:	\$1,510,779	\$220