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	$66,358,811	$9,812	11	Instruction	$72,079,670	$10,678
12	Instructional Resources, Media Services	$223,263	$33	12	Instructional Resources, Media Services	$215,421	$32
13	Curriculum Development & Staff Development	$3,101,709	$459	13	Curriculum Development & Staff Development	$2,064,459	$306
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$69,683,782	$10,304		Total:	$74,359,550	$11,016
Instructional Support				Instructional Support			
21	Instructional Leadership	$158,801	$23	21	Instructional Leadership	$21,533	$3
23	School Leadership	$6,478,206	$958	23	School Leadership	$5,513,573	$817
31	Guidance & Counseling, Evaluation	$2,131,301	$315	31	Guidance & Counseling, Evaluation	$1,831,811	$271
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$666,766	$99	33	Health Services	$634,048	$94
36	Co-curricular/ Extra-curricular Activities	$3,180,415	$470	36	Co-curricular/ Extra-curricular Activities	$3,153,681	$467
	Total	$12,615,489	$1,865		Total	$11,154,646	$1,653
							$0
Central Administration				Central Administration			$0
41	General Administration	$4,622,996	$684	41	General Administration	$4,008,217	$594
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$9,500	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$9,500	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$2,420	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$2,420	$0
	Total:	$4,634,916	$685		Total:	$4,020,137	$596
District Operations				District Operations			
51	Plant Maintenance & Operations	$11,991,128	$1,773	51	Plant Maintenance & Operations	$11,716,172	$1,736
52	Security and Monitoring	$1,980,524	$293	52	Security and Monitoring	$1,623,255	$240
53	Data Processing	$272,280	$40	53	Data Processing	$136,711	$20
34	Student Transportation	$783,750	$116	34	Student Transportation	$308,849	$46
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$15,027,683	$2,222		Total:	$13,784,987	$2,042
Debt Service				Debt Service			
71	Debt Service	$2,289,200	$338	71	Debt Service	$1,638,200	$243
Other				Other			
61	Community Service	$49,350	$7	61	Community Service	$45,625	$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	$898,279	$133	93	Payments to Fiscal Agents for Shared Service Arrangements	$900,279	$133
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	$620,000	$92	99	Inter-government charges not Defined in Other codes	$560,000	$83
	Total:	$1,567,629	$232		Total:	$1,505,904	$223