

Budget Summary Report for ITASCA ISD

| 2021 - 2022 Actual Budget | | | | 2022 - 2023 "Proposed" Budget | | | |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$4,129,549 | \$6,781 | 11 | Instruction | \$4,067,795 | \$6,679 |
| 12 | Instructional Resources, Media Services | \$238,531 | \$392 | 12 | Instructional Resources, Media Services | \$239,105 | \$393 |
| 13 | Curriculum Development & Staff Development | \$35,076 | \$58 | 13 | Curriculum Development & Staff Development | \$33,675 | \$55 |
| 95 | Payment to Juvenile Justice AEP | \$15,000 | \$25 | 95 | Payment to Juvenile Justice AEP | \$15,000 | \$25 |
| | Total: | \$4,418,156 | \$7,255 | | Total: | \$4,355,575 | \$7,152 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$93,672 | \$154 | 21 | Instructional Leadership | \$86,389 | \$142 |
| 23 | School Leadership | \$465,587 | \$765 | 23 | School Leadership | \$464,761 | \$763 |
| 31 | Guidance & Counseling, Evaluation | \$91,899 | \$151 | 31 | Guidance & Counseling, Evaluation | \$85,918 | \$141 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$61,568 | \$101 | 33 | Health Services | \$62,611 | \$103 |
| 36 | Co-curricular/ Extra-curricular Activities | \$562,706 | \$924 | 36 | Co-curricular/ Extra-curricular Activities | \$574,455 | \$943 |
| | Total | \$1,275,432 | \$2,094 | | Total | \$1,274,134 | \$2,092 |
| | | | | | | \$0 | |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$435,963 | \$716 | 41 | General Administration | \$445,541 | \$732 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$500 | \$1 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$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." | \$612 | \$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." | \$612 | \$1 |
| | Total: | \$437,075 | \$718 | | Total: | \$446,653 | \$733 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,075,981 | \$1,767 | 51 | Plant Maintenance & Operations | \$1,177,434 | \$1,933 |
| 52 | Security and Monitoring | \$45,641 | \$75 | 52 | Security and Monitoring | \$118,181 | \$194 |
| 53 | Data Processing | \$125,451 | \$206 | 53 | Data Processing | \$129,679 | \$213 |
| 34 | Student Transportation | \$228,462 | \$375 | 34 | Student Transportation | \$228,619 | \$375 |
| 35 | Food Services | \$484,730 | \$796 | 35 | Food Services | \$536,521 | \$881 |
| | Total: | \$1,960,265 | \$3,219 | | Total: | \$2,190,434 | \$3,597 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$744,663 | \$1,223 | 71 | Debt Service | \$842,062 | \$1,383 |
| Other | | | | Other | | | |
| 61 | Community Service | \$1,500 | \$2 | 61 | Community Service | \$2,500 | \$4 |
| 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 | \$434,500 | \$713 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$488,211 | \$802 |
| 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 | \$110,000 | \$181 | 99 | Inter-government charges not Defined in Other codes | \$120,000 | \$197 |
| | Total: | \$546,000 | \$897 | | Total: | \$610,711 | \$1,003 |