

**Budget Summary Report for ITASCA ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,161,100	\$6,755	11	Instruction	\$4,129,549	\$6,781
12	Instructional Resources, Media Services	\$288,048	\$468	12	Instructional Resources, Media Services	\$238,531	\$392
13	Curriculum Development & Staff Development	\$34,758	\$56	13	Curriculum Development & Staff Development	\$35,076	\$58
95	Payment to Juvenile Justice AEP	\$15,000	\$24	95	Payment to Juvenile Justice AEP	\$15,000	\$25
	<b>Total:</b>	<b>\$4,498,906</b>	<b>\$7,303</b>		<b>Total:</b>	<b>\$4,418,156</b>	<b>\$7,255</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$198,903	\$323	21	Instructional Leadership	\$93,672	\$154
23	School Leadership	\$455,640	\$740	23	School Leadership	\$465,587	\$765
31	Guidance & Counseling, Evaluation	\$101,150	\$164	31	Guidance & Counseling, Evaluation	\$91,899	\$151
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$67,006	\$109	33	Health Services	\$61,568	\$101
36	Co-curricular/ Extra-curricular Activities	\$534,186	\$867	36	Co-curricular/ Extra-curricular Activities	\$562,706	\$924
	<b>Total</b>	<b>\$1,356,885</b>	<b>\$2,203</b>		<b>Total</b>	<b>\$1,275,432</b>	<b>\$2,094</b>
						\$0	\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$422,787	\$686	41	General Administration	\$435,963	\$716
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 attempty 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$612	\$1
	<b>Total:</b>	<b>\$423,899</b>	<b>\$688</b>		<b>Total:</b>	<b>\$437,075</b>	<b>\$718</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,080,489	\$1,754	51	Plant Maintenance & Operations	\$1,075,981	\$1,767
52	Security and Monitoring	\$39,450	\$64	52	Security and Monitoring	\$45,641	\$75
53	Data Processing	\$116,270	\$189	53	Data Processing	\$125,451	\$206
34	Student Transportation	\$202,746	\$329	34	Student Transportation	\$228,462	\$375
35	Food Services	\$487,519	\$791	35	Food Services	\$484,730	\$796
	<b>Total:</b>	<b>\$1,926,474</b>	<b>\$3,127</b>		<b>Total:</b>	<b>\$1,960,265</b>	<b>\$3,219</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$721,813	\$1,172	71	Debt Service	\$744,663	\$1,223
<b>Other</b>				<b>Other</b>			
61	Community Service	\$1,500	\$2	61	Community Service	\$1,500	\$2
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	\$389,461	\$632	93	Payments to Fiscal Agents for Shared Service Arrangements	\$434,500	\$713
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	\$104,000	\$169	99	Inter-government charges not Defined in Other codes	\$110,000	\$181
	<b>Total:</b>	<b>\$494,961</b>	<b>\$804</b>		<b>Total:</b>	<b>\$546,000</b>	<b>\$897</b>