

Budget Summary Report for IRA ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,676,118	\$6,301
12	Instructional Resources, Media Services	\$37,153	\$140
13	Curriculum Development & Staff Development	\$8,500	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,721,771	\$6,473
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$131,877	\$496
31	Guidance & Counseling, Evaluation	\$38,939	\$146
32	Social Work Services	\$0	\$0
33	Health Services	\$31,962	\$120
36	Co-curricular/ Extra-curricular Activities	\$149,431	\$562
	Total	\$352,209	\$1,324
Central Administration			
41	General Administration	\$321,989	\$1,210

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,758,889	\$6,612
12	Instructional Resources, Media Services	\$37,743	\$142
13	Curriculum Development & Staff Development	\$8,500	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,805,132	\$6,786
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$138,842	\$522
31	Guidance & Counseling, Evaluation	\$43,119	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$33,183	\$125
36	Co-curricular/ Extra-curricular Activities	\$180,561	\$679
	Total	\$395,705	\$1,488
			\$0
Central Administration			
41	General Administration	\$296,257	\$1,114

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$19
41 Lobbying	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."	\$500	\$2
	Total:	\$327,489	\$1,231
District Operations			
51	Plant Maintenance & Operations	\$482,567	\$1,814
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$284,692	\$1,070
35	Food Services	\$195,457	\$735
	Total:	\$962,716	\$3,619
Debt Service			
71	Debt Service	\$677,900	\$2,548
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$22,500	\$85

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$19
41 Lobbying	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."	\$500	\$2
	Total:	\$301,757	\$1,134
District Operations			
51	Plant Maintenance & Operations	\$524,388	\$1,971
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$142,393	\$535
35	Food Services	\$225,076	\$846
	Total:	\$891,857	\$3,353
Debt Service			
71	Debt Service	\$679,500	\$2,555
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,500	\$47

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	\$28,000	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$188
	Total:	\$100,500	\$378

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	\$28,000	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$188
	Total:	\$90,500	\$340