Budget Summary Report for IRA ISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budge		dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,676,118	\$6,301	11	Instruction	\$1,758,889	\$6,612
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$37,153	\$140	12	Services	\$37,743	\$142
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$8,500	\$32	13	Development	\$8,500	\$32
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$1,721,771	\$6,473		Total:	\$1,805,132	\$6,786
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$131,877	\$496	23	School Leadership	\$138,842	\$522
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$38,939	\$146	31	Evaluation	\$43,119	\$162
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$31,962	\$120	33	Health Services	\$33,183	
33	Co-curricular/ Extra-	Ψ31,302	Ψ120	33	Co-curricular/ Extra-	ψ33,103	Ψ123
36	curricular Activities	\$149,431	\$562	36	curricular Activities	\$180,561	\$679
	Total	\$352,209	\$1,324		Total	\$395,705	
		. ,				. ,	\$0
_							
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$321,989	\$1,210	41	Administration	\$296,257	\$1,114

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,000	\$19	Notices	representatives.	\$5,000	\$19
	Expenditures for	+ - ,	410			40,000	V 10
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$2	Lobbying	Code."	\$500	\$2
, ,	Total:	\$327,489	\$1,231	, ,	Total:	\$301,757	\$1,134
District		*************************************	¥1,251	District	1 3 3 3 3 3 3	-	¥1,10 1
Operations				Operations			
•	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$482,567	\$1,814	51	Operations	\$524,388	\$1,971
	Security and				Security and		
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
	Student				Student		
34	Transportation	\$284,692	\$1,070	34	Transportation	\$142,393	\$535
35	Food Services	\$195,457	\$735	35	Food Services	\$225,076	
	Total:	\$962,716	\$3,619		Total:	\$891,857	\$3,353
Debt Service				Debt Service			
71	Debt Service	\$677,900	\$2,548	71	Debt Service	\$679,500	\$2,555
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$22,500	\$85	81	and Construction	\$12,500	\$47

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$28,000	\$105	93	Service Arrangements	\$28,000	\$105
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$50,000	\$188	99	Other codes	\$50,000	\$188
	Total:	\$100,500	\$378		Total:	\$90,500	\$340