

**Budget Summary Report for IRA ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,913,542	\$7,194	11	Instruction	\$2,070,493	\$8,088
12	Instructional Resources, Media Services	\$38,743	\$146	12	Instructional Resources, Media Services	\$39,700	\$155
13	Curriculum Development & Staff Development	\$17,500	\$66	13	Curriculum Development & Staff Development	\$17,500	\$68
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,969,785</b>	<b>\$7,405</b>		<b>Total:</b>	<b>\$2,127,693</b>	<b>\$8,311</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$146,453	\$551	23	School Leadership	\$147,529	\$576
31	Guidance & Counseling, Evaluation	\$43,586	\$164	31	Guidance & Counseling, Evaluation	\$81,371	\$318
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$33,398	\$126	33	Health Services	\$32,247	\$126
36	Co-curricular/ Extra-curricular Activities	\$159,689	\$600	36	Co-curricular/ Extra-curricular Activities	\$170,886	\$668
	<b>Total</b>	<b>\$383,126</b>	<b>\$1,440</b>		<b>Total</b>	<b>\$432,033</b>	<b>\$1,688</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$294,698	\$1,108	41	General Administration	\$359,070	\$1,403
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$9	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$10
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."	\$500	\$2	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."	\$500	\$2
	<b>Total:</b>	<b>\$297,698</b>	<b>\$1,119</b>		<b>Total:</b>	<b>\$362,070</b>	<b>\$1,414</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$560,479	\$2,107	51	Plant Maintenance & Operations	\$591,596	\$2,311
52	Security and Monitoring	\$60,000	\$226	52	Security and Monitoring	\$60,000	\$234
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$88,754	\$334	34	Student Transportation	\$87,985	\$344
35	Food Services	\$269,965	\$1,015	35	Food Services	\$272,969	\$1,066
	<b>Total:</b>	<b>\$979,198</b>	<b>\$3,681</b>		<b>Total:</b>	<b>\$1,012,549</b>	<b>\$3,955</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$681,300	\$2,561	71	Debt Service	\$1,952,653	\$7,628
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,500	\$47	81	Facilities Acquisition and Construction	\$12,500	\$49
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	\$28,000	\$105	93	Payments to Fiscal Agents for Shared Service Arrangements	\$28,000	\$109
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	\$40,000	\$150	99	Inter-government charges not Defined in Other codes	\$42,000	\$164
	<b>Total:</b>	<b>\$80,500</b>	<b>\$303</b>		<b>Total:</b>	<b>\$82,500</b>	<b>\$322</b>