

## Budget Summary Report for IRION CO ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,038,636	\$7,579
12	Instructional Resources, Media Services	\$41,573	\$155
13	Curriculum Development & Staff Development	\$9,200	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,089,409</b>	<b>\$7,767</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$285,197	\$1,060
31	Guidance & Counseling, Evaluation	\$77,495	\$288
32	Social Work Services	\$0	\$0
33	Health Services	\$60,379	\$224
36	Co-curricular/ Extra-curricular Activities	\$334,158	\$1,242
<b>Total</b>		<b>\$757,229</b>	<b>\$2,815</b>
<b>Central Administration</b>			
41	General Administration	\$402,564	\$1,497

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,296,256	\$8,350
12	Instructional Resources, Media Services	\$43,944	\$160
13	Curriculum Development & Staff Development	\$8,650	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,348,850</b>	<b>\$8,541</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$303,730	\$1,104
31	Guidance & Counseling, Evaluation	\$80,944	\$294
32	Social Work Services	\$0	\$0
33	Health Services	\$65,372	\$238
36	Co-curricular/ Extra-curricular Activities	\$338,855	\$1,232
<b>Total</b>		<b>\$788,901</b>	<b>\$2,869</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$441,293	\$1,605

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$7	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4
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."	\$0	\$0	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."	\$0	\$0
	<b>Total:</b>	<b>\$404,564</b>	<b>\$1,504</b>		<b>Total:</b>	<b>\$442,293</b>	<b>\$1,608</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$597,468	\$2,221	51	Plant Maintenance & Operations	\$597,455	\$2,173
52	Security and Monitoring	\$6,200	\$23	52	Security and Monitoring	\$7,500	\$27
53	Data Processing	\$119,171	\$443	53	Data Processing	\$161,715	\$588
34	Student Transportation	\$132,550	\$493	34	Student Transportation	\$75,463	\$274
35	Food Services	\$230,305	\$856	35	Food Services	\$195,884	\$712
	<b>Total:</b>	<b>\$1,085,694</b>	<b>\$4,036</b>		<b>Total:</b>	<b>\$1,038,017</b>	<b>\$3,775</b>
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$1,899,916	\$6,909
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$15,000	\$56	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$8,155,803	\$30,319	91	Contracted Instructional Services Between Public schools	\$11,428,051	\$41,557

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$31,000	\$115
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$180,000	\$669
	<b>Total:</b>	<b>\$8,381,803</b>	<b>\$31,159</b>

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$47,000	\$171
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$185,000	\$673
	<b>Total:</b>	<b>\$11,660,051</b>	<b>\$42,400</b>