

Budget Summary Report for IOLA ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$3,096,822	\$6,184	11	Instruction	\$3,156,815	\$6,314
12	Instructional Resources, Media Services	\$48,039	\$96	12	Instructional Resources, Media Services	\$48,397	\$97
13	Curriculum Development & Staff Development	\$71,113	\$142	13	Curriculum Development & Staff Development	\$68,952	\$138
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,215,974	\$6,432		Total:	\$3,274,165	\$6,548
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$275,873	\$562	23	School Leadership	\$280,449	\$561
31	Guidance & Counseling, Evaluation	\$69,020	\$138	31	Guidance & Counseling, Evaluation	\$64,006	\$128
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$64,100	\$128	33	Health Services	\$64,058	\$128
36	Co-curricular/ Extra-curricular Activities	\$267,848	\$516	36	Co-curricular/ Extra-curricular Activities	\$274,067	\$548
	Total	\$666,841	\$1,334		Total	\$682,580	\$1,366
Central Administration				Central Administration			
41	General Administration	\$337,483	\$675	41	General Administration	\$365,953	\$712
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	Total:	\$339,483	\$679		Total:	\$367,953	\$716
District Operations				District Operations			
51	Plant Maintenance & Operations	\$631,035	\$1,262	51	Plant Maintenance & Operations	\$655,592	\$1,311
52	Security and Monitoring	\$135,760	\$272	52	Security and Monitoring	\$72,350	\$145
53	Data Processing	\$19,400	\$39	53	Data Processing	\$22,400	\$45
34	Student Transportation	\$313,224	\$626	34	Student Transportation	\$332,570	\$665
35	Food Services	\$316,000	\$632	35	Food Services	\$296,000	\$592
	Total:	\$1,415,409	\$2,831		Total:	\$1,378,912	\$2,758
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
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	\$82,000	\$164	93	Payments to Fiscal Agents for Shared Service Arrangements	\$96,000	\$192
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	\$118,780	\$238	99	Inter-government charges not Defined in Other codes	\$111,500	\$223
	Total:	\$200,780	\$402		Total:	\$207,500	\$415