ITALY ISD
PROPOSED BUDGET
(FY 2025-2026)
GENERAL OPERATING-FUND-199
AUGUST 25, 2025

	DESCRIPTION	24-25 ADOPTED BUDGET	25-26 PROPOSED BUDGET
REVENUE:			
5700	LOCAL REVENUE	$ 2,210,000.00	$ 2,264,807.00
5800	STATE REVENUE	$ 6,899,477.00	$ 7,827,906.00
5900	FEDERAL REVENUE	$ 123,000.00	$ 52,000.00
7000	TRANSFERS IN	$ 26,000.00	$ 29,000.00
	TOTAL LOCAL/STATE/FEDERAL/TRANSFERS IN:	$ 9,258,477.00	$ 10,173,713.00
EXPENSES:			
11	INSTRUCTION	$ 4,394,913.00	$ 4,727,745.00
12	LIBRARY	$ 120,501.00	$ 122,738.00
13	CURR DEV & INST STAFF DEV	$ 137,694.00	$ 114,615.00
23	SCHOOL LEADERSHIP	$ 377,806.00	$ 411,359.00
31	GUIDANCE & COUNSELING	$ 278,874.00	$ 314,788.00
33	HEALTH SERVICES	$ 124,758.00	$ 158,134.00
34	STUDENT TRANSPORT	$ 146,044.00	$ 147,370.00
36	CO-CURRICULAR	$ 703,093.00	$ 734,562.00
41	GENERAL ADMINISTRATION	$ 585,142.00	$ 589,078.00
51	MAINTENANCE	$ 1,025,317.00	$ 1,146,609.00
52	SECURITY & MONITORING	$ 109,500.00	$ 113,975.00
53	TECHNOLOGY	$ 405,521.00	$ 460,750.00
71	DEBT SERVICE	$ 251,000.00	$ 270,907.00
81	FACILITY ACQUISITION & CONSTRUCTION	$ -	$ -
93	PYMT TO FISCAL AGENT	$ 705,120.00	$ 812,083.00
99	OTHER INTERGOVERNMENTAL CHARGES	$ 26,100.00	$ 29,000.00
00	TRNSFR OUT/ECSSA TRANSPORTATION ALLOTMENT	$ 19,050.00	$ 20,000.00
	TOTAL EXPENDITURES:	$ 9,410,433.00	$ 10,173,713.00
	TOTAL SURPLUS OR (DEFICIT) BUDGET:	$ (151,956.00)	$ -