

Budget Summary Report for

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,770,333	\$4,720
12	Instructional Resources, Media Services	\$187,731	\$101
13	Curriculum Development & Staff Development	\$25,000	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,983,064	\$4,835
Instructional Support			
21	Instructional Leadership	\$87,625	\$47
23	School Leadership	\$945,420	\$509
31	Guidance & Counseling, Evaluation	\$346,515	\$186
32	Social Work Services	\$0	\$0
33	Health Services	\$159,497	\$86
36	Co-curricular/ Extra-curricular Activities	\$487,285	\$262
Total		\$2,026,342	\$1,091
Central Administration			
41	General Administration	\$843,060	\$454
District Operations			
51	Plant Maintenance & Operations	\$1,973,892	\$1,062
52	Security and Monitoring	\$44,000	\$24
53	Data Processing	\$196,375	\$106

34	Student Transportation	\$586,285	\$316	34
35	Food Services	\$1,195,000	\$643	35
	Total:	\$3,995,552	\$2,150	
	Debt Service			Debt Service
71	Debt Service	\$932,793	\$502	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	Total:	\$0	\$0	

TARKINGTON ISD

2016 - 17 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$8,797,770	\$4,717
Instructional Resources, Media Services	\$187,037	\$100
Curriculum Development & Staff Development	\$25,000	\$13
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$9,009,807	\$4,831
Instructional Leadership	\$89,055	\$48
School Leadership	\$1,011,362	\$542
Guidance & Counseling, Evaluation	\$352,143	\$189
Social Work Services	\$0	\$0
Health Services	\$160,378	\$86
Co-curricular/ Extra-curricular Activities	\$508,045	\$272
Total	\$2,120,983	\$1,137
		\$0
		\$0
General Administration	\$860,824	\$462
Plant Maintenance & Operations	\$1,963,892	\$1,053
Security and Monitoring	\$60,000	\$32
Data Processing	\$212,195	\$114

Student Transportation	\$596,491	\$320
Food Services	\$1,210,000	\$649
Total:	\$4,042,578	\$2,168
Debt Service	\$922,234	\$494
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$0	\$0
Total:	\$0	\$0