

## Budget Summary Report for TARKINGTON ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,522,338	\$4,570
12	Instructional Resources, Media Services	\$193,795	\$104
13	Curriculum Development & Staff Development	\$25,000	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,741,133</b>	<b>\$4,687</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$123,135	\$66
23	School Leadership	\$1,024,980	\$550
31	Guidance & Counseling, Evaluation	\$355,060	\$190
32	Social Work Services	\$0	\$0
33	Health Services	\$162,555	\$87
36	Co-curricular/ Extra-curricular Activities	\$527,005	\$283
<b>Total</b>		<b>\$2,192,735</b>	<b>\$1,176</b>
<b>Central Administration</b>			
41*	General Administration	\$740,484	\$397

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,289,427	\$4,452
12	Instructional Resources, Media Services	\$198,545	\$107
13	Curriculum Development & Staff Development	\$25,000	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,512,972</b>	<b>\$4,572</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$126,675	\$68
23	School Leadership	\$1,044,335	\$561
31	Guidance & Counseling, Evaluation	\$348,365	\$187
32	Social Work Services	\$0	\$0
33	Health Services	\$164,779	\$88
36	Co-curricular/ Extra-curricular Activities	\$550,155	\$295
<b>Total</b>		<b>\$2,234,309</b>	<b>\$1,200</b>
			<b>\$0</b>
<b>Central Administration</b>			
41*	General Administration	\$763,908	\$410

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,249,692	\$1,206
52	Security and Monitoring	\$67,600	\$36
53	Data Processing	\$233,510	\$125
34	Student Transportation	\$636,105	\$341
35	Food Services	\$1,190,000	\$638
	<b>Total:</b>	<b>\$4,376,907</b>	<b>\$2,347</b>
<b>Debt Service</b>			
71	Debt Service	\$930,417	\$499
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$303,000	\$162
97	Payments to Tax Increment Funds	\$0	\$0

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,274,092	\$1,221
52	Security and Monitoring	\$150,800	\$81
53	Data Processing	\$235,675	\$127
34	Student Transportation	\$664,915	\$357
35	Food Services	\$1,215,475	\$653
	<b>Total:</b>	<b>\$4,540,957</b>	<b>\$2,439</b>
<b>Debt Service</b>			
71	Debt Service	\$937,879	\$504
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$305,000	\$164
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$157,500	\$84	99	Inter-government charges not Defined in Other codes	\$181,000	\$97
	Total:	\$460,500	\$247		Total:	\$486,000	\$261
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0