

## Budget Summary Report for TARKINGTON ISD

2018 - 19 Actual 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>Central Administration</b>			
41	General Administration	\$763,908	\$410

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,945,970	\$4,746
12	Instructional Resources, Media Services	\$213,795	\$113
13	Curriculum Development & Staff Development	\$50,000	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$9,209,765</b>	<b>\$4,886</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$120,525	\$64
23	School Leadership	\$979,200	\$519
31	Guidance & Counseling, Evaluation	\$445,195	\$236
32	Social Work Services	\$0	\$0
33	Health Services	\$175,755	\$93
36	Co-curricular/ Extra-curricular Activities	\$568,025	\$301
<b>Total</b>		<b>\$2,288,700</b>	<b>\$1,214</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$878,608	\$466

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
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."	\$1,500	\$1	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."	\$1,500	\$1
	<b>Total:</b>	<b>\$766,908</b>	<b>\$412</b>		<b>Total:</b>	<b>\$881,608</b>	<b>\$468</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,274,092	\$1,221	51	Plant Maintenance & Operations	\$2,383,097	\$1,264
52	Security and Monitoring	\$150,800	\$81	52	Security and Monitoring	\$175,000	\$93
53	Data Processing	\$235,675	\$127	53	Data Processing	\$238,315	\$126
34	Student Transportation	\$664,915	\$357	34	Student Transportation	\$744,915	\$395
35	Food Services	\$1,215,475	\$653	35	Food Services	\$1,232,500	\$654
	<b>Total:</b>	<b>\$4,540,957</b>	<b>\$2,439</b>		<b>Total:</b>	<b>\$4,773,827</b>	<b>\$2,533</b>
Debt Service				Debt Service			
71	Debt Service	\$937,879	\$504	71	Debt Service	\$763,588	\$405
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
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	\$181,000	\$97
	<b>Total:</b>	<b>\$486,000</b>	<b>\$261</b>

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	\$382,000	\$203
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$187,500	\$99
	<b>Total:</b>	<b>\$569,500</b>	<b>\$302</b>