

Budget Summary Report for TARKINGTON ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,945,970	\$4,748
12	Instructional Resources, Media Services	\$213,795	\$113
13	Curriculum Development & Staff Development	\$50,000	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,209,765	\$4,888
Instructional Support			
21	Instructional Leadership	\$120,525	\$64
23	School Leadership	\$979,200	\$520
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
Total		\$2,288,700	\$1,215
Central Administration			
41	General Administration	\$878,608	\$466

2020 - 2021 "Proposed" Budget		
		Aggregate Expenditures
Instruction		
11	Instruction	\$9,580,425
12	Instructional Resources, Media Services	\$221,776
13	Curriculum Development & Staff Development	\$50,000
95	Payment to Juvenile Justice AEP	\$0
Total:		\$9,852,201
Instructional Support		
21	Instructional Leadership	\$121,425
23	School Leadership	\$996,740
31	Guidance & Counseling, Evaluation	\$492,615
32	Social Work Services	\$0
33	Health Services	\$206,405
36	Co-curricular/ Extra-curricular Activities	\$570,555
Total		\$2,387,740
Central Administration		
41	General Administration	\$1,020,522

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
41 Lobbying	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."	\$1,500	\$1	41 Lobbying	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."	\$1,500
	Total:	\$881,608	\$468		Total:	\$1,023,522
District Operations				District Operations		
51	Plant Maintenance & Operations	\$2,383,097	\$1,265	51	Plant Maintenance & Operations	\$2,448,177
52	Security and Monitoring	\$175,000	\$93	52	Security and Monitoring	\$201,363
53	Data Processing	\$238,315	\$126	53	Data Processing	\$239,575
34	Student Transportation	\$744,915	\$395	34	Student Transportation	\$761,415
35	Food Services	\$1,232,500	\$654	35	Food Services	\$1,232,500
	Total:	\$4,773,827	\$2,534		Total:	\$4,883,030
Debt Service				Debt Service		
71	Debt Service	\$763,588	\$405	71	Debt Service	\$768,737
Other				Other		
61	Community Service	\$0	\$0	61	Community Service	\$8,514

81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$382,000	\$203	93	Payments to Fiscal Agents for Shared Service Arrangements	\$381,000
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$187,500	\$100	99	Inter-government charges not Defined in Other codes	\$191,000
	Total:	\$569,500	\$302		Total:	\$580,514

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Per Pupil Expenditures
\$5,085
\$118
\$27
\$0
\$5,229
\$64
\$529
\$261
\$0
\$110
\$303
\$1,267
\$0
\$0
\$542

\$1
\$1
\$543
\$1,299
\$107
\$127
\$404
\$654
\$2,592
\$408
\$5

\$0
\$0
\$0
\$202
\$0
\$101
\$308