

**Budget Summary Report for TARKINGTON ISD**

<b>2013 - 14 Actual Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$8,370,498	\$4,508
12	Instructional Resources, Media Services	\$184,666	\$99
13	Curriculum Development & Staff Development	\$12,000	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,567,164</b>	<b>\$4,613</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$85,938	\$46
23	School Leadership	\$841,484	\$453
31	Guidance & Counseling, Evaluation	\$342,244	\$184
32	Social Work Services	\$0	\$0
33	Health Services	\$144,793	\$78
36	Co-curricular/ Extra-curricular Activities	\$517,129	\$278
	<b>Total</b>	<b>\$1,931,588</b>	<b>\$1,040</b>
<b>Central Administration</b>			
41	General Administration	\$769,424	\$414

<b>2014 - 15 "Proposed" Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$8,810,513	\$4,724
12	Instructional Resources, Media Services	\$189,170	\$101
13	Curriculum Development & Staff Development	\$18,000	\$10
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,017,683</b>	<b>\$4,835</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$92,245	\$49
23	School Leadership	\$901,873	\$484
31	Guidance & Counseling, Evaluation	\$365,285	\$196
32	Social Work Services	\$0	\$0
33	Health Services	\$163,723	\$88
36	Co-curricular/ Extra-curricular Activities	\$481,694	\$258
	<b>Total</b>	<b>\$2,004,820</b>	<b>\$1,075</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$805,768	\$432

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,884,748	\$1,015
52	Security and Monitoring	\$44,000	\$24
53	Data Processing	\$151,875	\$82
34	Student Transportation	\$586,931	\$316
35	Food Services	\$1,124,400	\$605
	<b>Total:</b>	<b>\$3,791,954</b>	<b>\$2,042</b>
<b>Debt Service</b>			
71	Debt Service	\$155,400	\$84
<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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,944,551	\$1,043
52	Security and Monitoring	\$44,000	\$24
53	Data Processing	\$206,703	\$111
34	Student Transportation	\$620,775	\$333
35	Food Services	\$1,194,400	\$640
	<b>Total:</b>	<b>\$4,010,429</b>	<b>\$2,150</b>
<b>Debt Service</b>			
71	Debt Service	\$131,700	\$71
<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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>

99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>