

## Budget Summary Report for TARKINGTON ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<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>Central Administration</b>			
41	General Administration	\$805,768	\$432

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Total:</b>		<b>\$8,983,064</b>	<b>\$4,835</b>
<b>Instructional Support</b>			
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
<b>Total</b>		<b>\$2,026,342</b>	<b>\$1,091</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$843,060	\$454

<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>

<b>District Operations</b>			
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
35	Food Services	\$1,195,000	\$643
	<b>Total:</b>	<b>\$3,995,552</b>	<b>\$2,150</b>
<b>Debt Service</b>			
71	Debt Service	\$185,377	\$100
<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>