

Budget Summary Report for TOLAR ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,975,638	\$5,786
12	Instructional Resources, Media Services	\$49,738	\$58
13	Curriculum Development & Staff Development	\$14,800	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,040,176	\$5,861
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$539,266	\$627
31	Guidance & Counseling, Evaluation	\$238,844	\$278
32	Social Work Services	\$0	\$0
33	Health Services	\$62,777	\$73
36	Co-curricular/ Extra-curricular Activities	\$534,309	\$621
	Total	\$1,375,196	\$1,599
Central Administration			
41	General Administration	\$733,474	\$853
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$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."	\$0	\$0
	Total:	\$734,474	\$854
District Operations			
51	Plant Maintenance & Operations	\$1,031,335	\$1,199
52	Security and Monitoring	\$48,337	\$56
53	Data Processing	\$114,878	\$134
34	Student Transportation	\$321,005	\$373
35	Food Services	\$390,625	\$454
	Total:	\$1,906,180	\$2,216
Debt Service			
71	Debt Service	\$1,227,820	\$1,428
Other			
61	Community Service	\$19,000	\$22
81	Facilities Acquisition and Construction	\$824,826	\$959
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	\$255,000	\$297
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,098,826	\$1,278
		\$11,382,672	

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,240,172	\$5,989
12	Instructional Resources, Media Services	\$54,395	\$62
13	Curriculum Development & Staff Development	\$15,300	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,309,867	\$6,068
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$460,030	\$526
31	Guidance & Counseling, Evaluation	\$231,466	\$265
32	Social Work Services	\$0	\$0
33	Health Services	\$119,299	\$136
36	Co-curricular/ Extra-curricular Activities	\$521,937	\$596
	Total	\$1,332,732	\$1,523
Central Administration			
41	General Administration	\$708,963	\$810
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$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."	\$0	\$0
	Total:	\$709,963	\$811
District Operations			
51	Plant Maintenance & Operations	\$1,110,781	\$1,269
52	Security and Monitoring	\$135,745	\$155
53	Data Processing	\$160,508	\$183
34	Student Transportation	\$307,758	\$352
35	Food Services	\$476,958	\$545
	Total:	\$2,191,750	\$2,505
Debt Service			
71	Debt Service	\$1,199,003	\$1,370
Other			
61	Community Service	\$30,285	\$35
81	Facilities Acquisition and Construction	\$455,000	\$520
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	\$266,000	\$304
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$751,285	\$859
		\$11,494,600	