

Budget Summary Report for TOLAR ISD

2021 - 2022 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,382,887	\$5,378
12	Instructional Resources, Media Services	\$42,009	\$52
13	Curriculum Development & Staff Development	\$11,200	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,436,096	\$5,443
Instructional Support			
21	Instructional Leadership	\$47,850	\$59
23	School Leadership	\$462,336	\$567
31	Guidance & Counseling, Evaluation	\$222,561	\$273
32	Social Work Services	\$0	\$0
33	Health Services	\$60,365	\$74
36	Co-curricular/ Extra-curricular Activities	\$420,590	\$516
	Total	\$1,213,702	\$1,489
Central Administration			
41	General Administration	\$503,143	\$617
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:	\$504,143	\$619
District Operations			
51	Plant Maintenance & Operations	\$887,436	\$1,089
52	Security and Monitoring	\$18,570	\$23
53	Data Processing	\$149,520	\$183
34	Student Transportation	\$130,030	\$160
35	Food Services	\$303,776	\$373
	Total:	\$1,489,332	\$1,827
Debt Service			
71	Debt Service	\$700,696	\$860
Other			
61	Community Service	\$30,000	\$37
81	Facilities Acquisition and Construction	\$1,808,000	\$2,218
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	\$215,000	\$264
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$2,053,000	\$2,519
		\$10,396,969	

2022 - 2023 "Proposed" 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	\$276,006	\$321
35	Food Services	\$390,625	\$454
	Total:	\$1,861,181	\$2,164
Debt Service			
71	Debt Service	\$1,227,820	\$1,428
Other			
61	Community Service	\$19,000	\$22
81	Facilities Acquisition and Construction	\$869,825	\$1,011
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:	\$1,143,825	\$1,330
		\$11,382,672	