Budget Summary Report for TARKINGTON ISD

	2021 - 2022 Actual Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$9,522,475	$5,229
12	Instructional Resources, Media Services	$222,295	$122
13	Curriculum Development & Staff Development	$25,000	$14
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$9,769,770	$5,365
Instructional Support			
21	Instructional Leadership	$157,318	$86
23	School Leadership	$1,043,960	$573
31	Guidance & Counseling, Evaluation	$501,095	$275
32	Social Work Services	$0	$0
33	Health Services	$203,105	$112
36	Co-curricular/ Extra-curricular Activities	$570,555	$313
	Total	$2,476,033	$1,360
Central Administration			
41	General Administration	$1,045,507	$574

	2022 - 2023 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$10,028,507	$5,295
12	Instructional Resources, Media Services	$226,731	$120
13	Curriculum Development & Staff Development	$44,026	$23
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$10,299,264	$5,438
Instructional Support			
21	Instructional Leadership	$203,562	$107
23	School Leadership	$1,098,648	$580
31	Guidance & Counseling, Evaluation	$491,377	$259
32	Social Work Services	$21,607	$11
33	Health Services	$229,385	$121
36	Co-curricular/ Extra-curricular Activities	$608,891	$321
	Total	$2,653,470	$1,401
			$0
Central Administration			$0
41	General Administration	$1,033,117	$545

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	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy 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 attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,500	$1
	Total:	$1,048,507	$576		Total:	$1,036,117	$547
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,257,172	$1,240	51	Plant Maintenance & Operations	$2,375,294	$1,254
52	Security and Monitoring	$182,558	$100	52	Security and Monitoring	$292,839	$155
53	Data Processing	$241,175	$132	53	Data Processing	$245,275	$130
34	Student Transportation	$765,815	$421	34	Student Transportation	$835,241	$441
35	Food Services	$1,260,500	$692	35	Food Services	$1,365,050	$721
	Total:	$4,707,220	$2,585		Total:	$5,113,699	$2,700
Debt Service				Debt Service			
71	Debt Service	$796,678	$437	71	Debt Service	$825,839	$436
Other				Other			
61	Community Service	$9,934	$5	61	Community Service	$23,000	$12
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0

91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$420,725	$231	93	Payments to Fiscal Agents for Shared Service Arrangements	$487,000	$257
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$192,000	$105	99	Inter-government charges not Defined in Other codes	$216,500	$114
	Total:	$622,659	$342		Total:	$726,500	$384