Budget Summary Report for

	2020 - 2021 Actual Budget			
		Aggregrate Expenditures	Per Pupil Expenditures	
Instruction				Instruction
11	Instruction	$9,580,425	$6,052	11
12	Instructional Resources, Media Services	$221,776	$140	12
13	Curriculum Development & Staff Development	$50,000	$32	13
95	Payment to Juvenile Justice AEP	$0	$0	95
	Total:	$9,852,201	$6,224	
Instructional Support				Instructional Support
21	Instructional Leadership	$121,425	$77	21
23	School Leadership	$996,740	$630	23
31	Guidance & Counseling, Evaluation	$492,615	$311	31
32	Social Work Services	$0	$0	32
33	Health Services	$206,405	$130	33
36	Co-curricular/ Extra-curricular Activities	$570,555	$360	36
	Total	$2,387,740	$1,508	
Central Administration				Central Administration
41	General Administration	$1,020,522	$645	41
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

TARKINGTON ISD

2021 - 2022 "Proposed" Budget		
	Aggregrate Expenditures	Per Pupil Expenditures
Instruction	$9,522,475	$5,229
Instructional Resources, Media Services	$222,295	$122
Curriculum Development & Staff Development	$25,000	$14
Payment to Juvenile Justice AEP	$0	$0
Total:	$9,769,770	$5,365
Instructional Leadership	$157,318	$86
School Leadership	$1,043,960	$573
Guidance & Counseling, Evaluation	$501,095	$275
Social Work Services	$0	$0
Health Services	$203,105	$112
Co-curricular/ Extra-curricular Activities	$570,755	$313
Total	$2,476,233	$1,360
		$0
		$0
General Administration	$1,045,507	$574
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
	Total:	$1,023,522	$647	
District Operations				District Operations
51	Plant Maintenance & Operations	$2,448,177	$1,547	51
52	Security and Monitoring	$201,363	$127	52
53	Data Processing	$239,575	$151	53
34	Student Transportation	$761,415	$481	34
35	Food Services	$1,245,000	$786	35
	Total:	$4,895,530	$3,093	
Debt Service				Debt Service
71	Debt Service	$768,737	$486	71
Other				Other
61	Community Service	$8,514	$5	61
81	Facilities Acquisition and Construction	$0	$0	81
91	Contracted Instructional Services Between Public schools	$0	$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	$381,000	$241	93
97	Payments to Tax Increment Funds	$0	$0	97
99	Inter-government charges not Defined in Other codes	$191,000	$121	99
	Total:	$580,514	$367	

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
Plant Maintenance & Operations	$2,257,172	$1,240
Security and Monitoring	$182,558	$100
Data Processing	$241,175	$132
Student Transportation	$765,815	$421
Food Services	$1,260,500	$692
Total:	$4,707,220	$2,585
Debt Service	$796,678	$437
Community Service	$9,934	$5
Facilities Acquisition and Construction	$0	$0
Contracted Instructional Services Between Public schools	$0	$0
Incremental Cost Associated with Chapter 41 School Districts	$0	$0
Payments to Fiscal Agents for Shared Service Arrangements	$420,725	$231
Payments to Tax Increment Funds	$0	$0
Inter-government charges not Defined in Other codes	$192,000	$105
Total:	$622,659	$342