

Budget Summary Report for TARKINGTON ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,815,355	\$5,188
12	Instructional Resources, Media Services	\$184,645	\$98
13	Curriculum Development & Staff Development	\$187,250	\$99
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,187,250	\$5,384
Instructional Support			
21	Instructional Leadership	\$122,173	\$65
23	School Leadership	\$1,092,033	\$577
31	Guidance & Counseling, Evaluation	\$600,408	\$317
32	Social Work Services	\$24,200	\$13
33	Health Services	\$225,866	\$119
36	Co-curricular/ Extra-curricular Activities	\$728,641	\$385
	Total	\$2,793,321	\$1,476
Central Administration			
41	General Administration	\$1,435,155	\$759
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$1,437,655	\$760
District Operations			
51	Plant Maintenance & Operations	\$2,904,184	\$1,535
52	Security and Monitoring	\$427,300	\$226
53	Data Processing	\$360,675	\$191
34	Student Transportation	\$944,141	\$499
35	Food Services	\$1,490,400	\$788
	Total:	\$6,126,700	\$3,238
Debt Service			
71	Debt Service	\$2,656,112	\$1,404
Other			
61	Community Service	\$21,750	\$11
81	Facilities Acquisition and Construction	\$210,273	\$111
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	\$507,000	\$268
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$229,500	\$121
	Total:	\$968,523	\$512
	Grand Total:	\$24,169,561	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,122,571	\$5,322
12	Instructional Resources, Media Services	\$250,222	\$132
13	Curriculum Development & Staff Development	\$267,350	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,640,143	\$5,594
Instructional Support			
21	Instructional Leadership	\$177,040	\$93
23	School Leadership	\$1,286,694	\$676
31	Guidance & Counseling, Evaluation	\$494,512	\$260
32	Social Work Services	\$0	\$0
33	Health Services	\$277,305	\$146
36	Co-curricular/ Extra-curricular Activities	\$699,645	\$368
	Total	\$2,935,196	\$1,543
Central Administration			
41	General Administration	\$1,542,549	\$811
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$1,546,049	\$813
District Operations			
51	Plant Maintenance & Operations	\$3,616,170	\$1,901
52	Security and Monitoring	\$452,508	\$238
53	Data Processing	\$348,313	\$183
34	Student Transportation	\$1,225,604	\$644
35	Food Services	\$1,480,941	\$779
	Total:	\$7,123,536	\$3,745
Debt Service			
71	Debt Service	\$2,300,363	\$1,209
Other			
61	Community Service	\$16,408	\$9
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	\$680,000	\$358
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$126
	Total:	\$936,408	\$492
	Grand Total:	\$25,481,695	

Difference \$1,312,134
Percent Change 5.43%