

**Budget Summary Report for TARKINGTON ISD**

| 2024 - 2025 Actual Budget     |   |                        |                        |
|-------------------------------|---|------------------------|------------------------|
|                               |   | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |   |                        |                        |
| 11                            | Instruction   | \$10,194,528           | \$5,417                |
| 12                            | Instructional Resources, Media Services   | \$280,820              | \$149                  |
| 13                            | Curriculum Development & Staff Development  | \$256,841              | \$136                  |
| 95                            | Payment to Juvenile Justice AEP   | \$0                    | \$0                    |
|                               | <b>Total:</b>   | <b>\$10,732,189</b>    | <b>\$5,703</b>         |
| <b>Instructional Support</b>  |   |                        |                        |
| 21                            | Instructional Leadership  | \$467,350              | \$248                  |
| 23                            | School Leadership   | \$1,322,731            | \$703                  |
| 31                            | Guidance & Counseling, Evaluation   | \$477,370              | \$254                  |
| 32                            | Social Work Services  | \$0                    | \$0                    |
| 33                            | Health Services   | \$270,592              | \$144                  |
| 36                            | Co-curricular/ Extra-curricular Activities  | \$687,265              | \$365                  |
|                               | <b>Total</b>  | <b>\$3,225,308</b>     | <b>\$1,714</b>         |
| <b>Central Administration</b> |   |                        |                        |
| 41                            | General Administration  | \$1,552,533            | \$825                  |
| 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." | \$1,500                | \$1                    |
|                               | <b>Total:</b>   | <b>\$1,556,533</b>     | <b>\$827</b>           |
| <b>District Operations</b>    |   |                        |                        |
| 51                            | Plant Maintenance & Operations  | \$3,019,941            | \$1,605                |
| 52                            | Security and Monitoring   | \$459,756              | \$244                  |
| 53                            | Data Processing   | \$259,795              | \$138                  |
| 34                            | Student Transportation  | \$1,244,852            | \$661                  |
| 35                            | Food Services   | \$1,725,000            | \$917                  |
|                               | <b>Total:</b>   | <b>\$6,709,344</b>     | <b>\$3,565</b>         |
| <b>Debt Service</b>           |   |                        |                        |
| 71                            | Debt Service  | \$1,585,000            | \$842                  |
| <b>Other</b>                  |   |                        |                        |
| 61                            | Community Service   | \$12,017               | \$6                    |
| 81                            | Facilities Acquisition and Construction   | \$1,576,543            | \$838                  |
| 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   | \$700,000              | \$372                  |
| 97                            | Payments to Tax Increment Funds   | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes   | \$240,000              | \$128                  |
|                               | <b>Total:</b>   | <b>\$2,528,560</b>     | <b>\$1,344</b>         |
|                               | <b>Grand Total:</b>   | <b>\$26,336,934</b>    |                        |

| 2025 - 2026 "Proposed" Budget |   |                        |                        |
|-------------------------------|---|------------------------|------------------------|
|                               |   | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |   |                        |                        |
| 11                            | Instruction   | \$10,905,609           | \$5,801                |
| 12                            | Instructional Resources, Media Services   | \$287,585              | \$153                  |
| 13                            | Curriculum Development & Staff Development  | \$355,567              | \$189                  |
| 95                            | Payment to Juvenile Justice AEP   | \$0                    | \$0                    |
|                               | <b>Total:</b>   | <b>\$11,548,761</b>    | <b>\$6,143</b>         |
| <b>Instructional Support</b>  |   |                        |                        |
| 21                            | Instructional Leadership  | \$197,704              | \$105                  |
| 23                            | School Leadership   | \$1,421,222            | \$756                  |
| 31                            | Guidance & Counseling, Evaluation   | \$422,890              | \$225                  |
| 32                            | Social Work Services  | \$0                    | \$0                    |
| 33                            | Health Services   | \$274,112              | \$146                  |
| 36                            | Co-curricular/ Extra-curricular Activities  | \$650,590              | \$346                  |
|                               | <b>Total</b>  | <b>\$2,966,518</b>     | <b>\$1,578</b>         |
| <b>Central Administration</b> |   |                        |                        |
| 41                            | General Administration  | \$1,588,984            | \$845                  |
| 41                            | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.   | \$4,500                | \$2                    |
| 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                    |
|                               | <b>Total:</b>   | <b>\$1,594,484</b>     | <b>\$848</b>           |
| <b>District Operations</b>    |   |                        |                        |
| 51                            | Plant Maintenance & Operations  | \$3,160,618            | \$1,681                |
| 52                            | Security and Monitoring   | \$499,933              | \$266                  |
| 53                            | Data Processing   | \$299,221              | \$159                  |
| 34                            | Student Transportation  | \$1,331,145            | \$708                  |
| 35                            | Food Services   | \$1,422,060            | \$756                  |
|                               | <b>Total:</b>   | <b>\$6,712,977</b>     | <b>\$3,571</b>         |
| <b>Debt Service</b>           |   |                        |                        |
| 71                            | Debt Service  | \$2,872,210            | \$1,528                |
| <b>Other</b>                  |   |                        |                        |
| 61                            | Community Service   | \$0                    | \$0                    |
| 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   | \$760,000              | \$404                  |
| 97                            | Payments to Tax Increment Funds   | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes   | \$242,000              | \$129                  |
|                               | <b>Total:</b>   | <b>\$1,002,000</b>     | <b>\$533</b>           |
|                               | <b>Grand Total:</b>   | <b>\$26,696,950</b>    |                        |

Difference \$360,016  
Percent Change 1.37%