Budget Summary Report for TOLAR ISD

	2024-2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$5,734,260	$7,071	11	Instruction	$6,791,104	$8,374
12	Instructional Resources, Media Services	$61,634	$76	12	Instructional Resources, Media Services	$36,449	$45
13	Curriculum Development & Staff Development	$15,650	$19	13	Curriculum Development & Staff Development	$14,800	$18
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$5,811,544	$7,166		Total:	$6,842,353	$8,437
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$500,056	$617	23	School Leadership	$593,510	$732
31	Guidance & Counseling, Evaluation	$247,927	$306	31	Guidance & Counseling, Evaluation	$255,825	$315
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$133,527	$165	33	Health Services	$135,180	$167
36	Co-curricular/ Extra-curricular Activities	$548,027	$676	36	Co-curricular/ Extra-curricular Activities	$603,935	$745
	Total	$1,429,537	$1,763		Total	$1,588,450	$1,959
Central Administration				Central Administration			
41	General Administration	$728,533	$898	41	General Administration	$785,450	$968
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$500	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$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."	$0	$0	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."	$0	$0
	Total:	$729,033	$899		Total:	$785,950	$969
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,211,249	$1,494	51	Plant Maintenance & Operations	$1,313,281	$1,619
52	Security and Monitoring	$20,600	$25	52	Security and Monitoring	$56,660	$70
53	Data Processing	$181,260	$224	53	Data Processing	$181,120	$223
34	Student Transportation	$320,224	$395	34	Student Transportation	$344,888	$425
35	Food Services	$614,857	$758	35	Food Services	$658,585	$812
	Total:	$2,348,190	$2,895		Total:	$2,554,534	$3,150
Debt Service				Debt Service			
71	Debt Service	$1,641,239	$2,024	71	Debt Service	$1,943,618	$2,397
Other				Other			
61	Community Service	$43,589	$54	61	Community Service	$42,550	$52
81	Facilities Acquisition and Construction	$90,000	$111	81	Facilities Acquisition and Construction	$45,000	$55
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	$266,000	$328	93	Payments to Fiscal Agents for Shared Service Arrangements	$402,000	$496
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	$0	$0	99	Inter-government charges not Defined in Other codes	$0	$0
	Total:	$399,589	$493		Total:	$489,550	$604
		$12,359,132				$14,204,455	