

Budget Summary Report for TOLAR ISD

2025-2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,791,104	\$8,374	11	Instruction	\$6,577,543	\$7,887
12	Instructional Resources, Media Services	\$36,449	\$45	12	Instructional Resources, Media Services	\$36,841	\$44
13	Curriculum Development & Staff Development	\$14,800	\$18	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:	\$6,842,353	\$8,437		Total:	\$6,629,184	\$7,949
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$593,510	\$732	23	School Leadership	\$683,743	\$820
31	Guidance & Counseling, Evaluation	\$255,825	\$315	31	Guidance & Counseling, Evaluation	\$261,055	\$313
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$135,180	\$167	33	Health Services	\$140,689	\$169
36	Co-curricular/ Extra-curricular Activities	\$603,935	\$745	36	Co-curricular/ Extra-curricular Activities	\$604,409	\$725
	Total	\$1,588,450	\$1,959		Total	\$1,689,896	\$2,026
Central Administration				Central Administration			
41	General Administration	\$785,450	\$968	41	General Administration	\$808,291	\$969
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$785,950	\$969		Total:	\$808,791	\$970
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,313,281	\$1,619	51	Plant Maintenance & Operations	\$1,381,102	\$1,656
52	Security and Monitoring	\$56,660	\$70	52	Security and Monitoring	\$135,705	\$163
53	Data Processing	\$181,120	\$223	53	Data Processing	\$169,293	\$203
34	Student Transportation	\$344,888	\$425	34	Student Transportation	\$357,500	\$429
35	Food Services	\$658,585	\$812	35	Food Services	\$619,200	\$742
	Total:	\$2,554,534	\$3,150		Total:	\$2,662,800	\$3,193
Debt Service				Debt Service			
71	Debt Service	\$1,943,618	\$2,397	71	Debt Service	\$2,408,843	\$2,888
Other				Other			
61	Community Service	\$42,550	\$52	61	Community Service	\$43,600	\$52
81	Facilities Acquisition and Construction	\$45,000	\$55	81	Facilities Acquisition and Construction	\$160,000	\$192
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	\$402,000	\$496	93	Payments to Fiscal Agents for Shared Service Arrangements	\$420,000	\$504
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:	\$489,550	\$604		Total:	\$623,600	\$748
		\$14,204,455				\$14,823,114	