Budget Summary Report for TARKINGTON ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$10,810,348	$5,663	11	Instruction	$10,736,474	$5,919
12	Instructional Resources, Media Services	$282,585	$148	12	Instructional Resources, Media Services	$279,490	$154
13	Curriculum Development & Staff Development	$443,067	$232	13	Curriculum Development & Staff Development	$202,598	$112
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$11,536,000	$6,043		Total:	$11,218,562	$6,184
Instructional Support				Instructional Support			
21	Instructional Leadership	$197,704	$104	21	Instructional Leadership	$166,930	$92
23	School Leadership	$1,421,222	$744	23	School Leadership	$1,208,200	$666
31	Guidance & Counseling, Evaluation	$422,890	$222	31	Guidance & Counseling, Evaluation	$430,463	$237
32	Social Work Services	$0	$0	32	Social Work Services	$34,763	$19
33	Health Services	$274,112	$144	33	Health Services	$259,971	$143
36	Co-curricular/ Extra-curricular Activities	$650,590	$341	36	Co-curricular/ Extra-curricular Activities	$670,872	$370
	Total	$2,966,518	$1,554		Total	$2,771,199	$1,528
							$0
Central Administration				Central Administration			$0
41	General Administration	$2,200,440	$1,153	41	General Administration	$1,545,993	$852
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$4,500	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$3,500	$2
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."	$1,000	$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."	$1,000	$1
	Total:	$2,205,940	$1,156		Total:	$1,550,493	$855
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,914,528	$1,527	51	Plant Maintenance & Operations	$2,748,965	$1,515
52	Security and Monitoring	$609,933	$320	52	Security and Monitoring	$518,876	$286
53	Data Processing	$299,221	$157	53	Data Processing	$265,163	$146
34	Student Transportation	$1,111,145	$582	34	Student Transportation	$1,222,123	$674
35	Food Services	$1,547,060	$810	35	Food Services	$1,487,000	$820
	Total:	$6,481,887	$3,395		Total:	$6,242,127	$3,441
Debt Service				Debt Service			
71	Debt Service	$2,872,210	$1,505	71	Debt Service	$162,000	$89
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$350,000	$183	81	Facilities Acquisition and Construction	$0	$0
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	$760,000	$398	93	Payments to Fiscal Agents for Shared Service Arrangements	$780,000	$430
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	$242,000	$127	99	Inter-government charges not Defined in Other codes	$242,000	$133
	Total:	$1,352,000	$708		Total:	$1,022,000	$563
	Grand Total:	$27,414,555			Grand Total:	$22,966,381	

Difference	-$4,448,174
Percent Change	-16.23%