

## Budget Summary Report for TARKINGTON ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,123,517	\$4,103
12	Instructional Resources, Media Services	\$232,325	\$117
13	Curriculum Development & Staff Development	\$16,000	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,371,842</b>	<b>\$4,228</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$83,189	\$42
23	School Leadership	\$638,178	\$322
31	Guidance & Counseling, Evaluation	\$290,041	\$146
32	Social Work Services	\$0	\$0
33	Health Services	\$128,511	\$65
36	Co-curricular/ Extra-curricular Activities	\$410,201	\$207
<b>Total</b>		<b>\$1,550,120</b>	<b>\$783</b>

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,502,321	\$4,251
12	Instructional Resources, Media Services	\$243,196	\$122
13	Curriculum Development & Staff Development	\$16,000	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,761,517</b>	<b>\$4,381</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$90,780	\$45
23	School Leadership	\$661,074	\$331
31	Guidance & Counseling, Evaluation	\$354,128	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$135,869	\$68
36	Co-curricular/ Extra-curricular Activities	\$426,580	\$213
<b>Total</b>		<b>\$1,668,431</b>	<b>\$834</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$650,830	\$329
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,495,103	\$755
52	Security and Monitoring	\$5,500	\$3
53	Data Processing	\$122,099	\$62
34	Student Transportation	\$782,226	\$395
35	Food Services	\$782,140	\$395
	<b>Total:</b>	<b>\$3,187,068</b>	<b>\$1,610</b>
<b>Debt Service</b>			
71	Debt Service	\$280,595	\$142
<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

<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$680,866	\$340
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,631,136	\$816
52	Security and Monitoring	\$6,500	\$3
53	Data Processing	\$125,088	\$63
34	Student Transportation	\$648,864	\$324
35	Food Services	\$806,250	\$403
	<b>Total:</b>	<b>\$3,217,838</b>	<b>\$1,609</b>
<b>Debt Service</b>			
71	Debt Service	\$276,912	\$138
<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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$0	\$0