

Budget Summary Report for TOLAR ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,795,745	\$4,854
12	Instructional Resources, Media Services	\$36,548	\$47
13	Curriculum Development & Staff Development	\$6,700	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,838,993	\$4,909
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$492,874	\$630
31	Guidance & Counseling, Evaluation	\$139,040	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$94,024	\$120
36	Co-curricular/ Extra-curricular Activities	\$374,422	\$479
Total		\$1,100,360	\$1,407
Central Administration			
41	General Administration	\$467,223	\$597
District Operations			
51	Plant Maintenance & Operations	\$812,638	\$1,039
52	Security and Monitoring	\$7,600	\$10
53	Data Processing	\$86,173	\$110
34	Student Transportation	\$211,111	\$270
35	Food Services	\$296,840	\$380
Total:		\$1,414,362	\$1,809
Debt Service			
71	Debt Service	\$935,041	\$1,196
Other			
61	Community Service	\$32,250	\$41
81	Facilities Acquisition and Construction	\$354,276	\$453
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	\$235,000	\$301
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$621,526	\$795

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,444,574	\$5,556
12	Instructional Resources, Media Services	\$45,112	\$56
13	Curriculum Development & Staff Development	\$10,250	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,499,936	\$5,625
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$495,292	\$619
31	Guidance & Counseling, Evaluation	\$152,162	\$190
32	Social Work Services	\$0	\$0
33	Health Services	\$87,693	\$110
36	Co-curricular/ Extra-curricular Activities	\$394,405	\$493
Total		\$1,129,552	\$1,412
			\$0
Central Administration			
41	General Administration	\$493,012	\$616
District Operations			
51	Plant Maintenance & Operations	\$857,262	\$1,072
52	Security and Monitoring	\$8,500	\$11
53	Data Processing	\$86,139	\$108
34	Student Transportation	\$122,592	\$153
35	Food Services	\$312,255	\$390
Total:		\$1,386,748	\$1,733
Debt Service			
71	Debt Service	\$923,214	\$1,154
Other			
61	Community Service	\$31,800	\$40
81	Facilities Acquisition and Construction	\$329,000	\$411
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	\$230,000	\$288
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$590,800	\$739