

Budget Summary Report for TOLAR ISD

2019 - 20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,552,574	\$5,698
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:		\$4,607,936	\$5,767
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$495,292	\$620
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	\$399,405	\$500
Total		\$1,134,552	\$1,420
Central Administration			
41	General Administration	\$493,012	\$617
District Operations			
51	Plant Maintenance & Operations	\$857,262	\$1,073
52	Security and Monitoring	\$8,500	\$11
53	Data Processing	\$116,139	\$145
34	Student Transportation	\$122,592	\$153
35	Food Services	\$312,255	\$391
Total:		\$1,416,748	\$1,773
Debt Service			
71	Debt Service	\$923,214	\$1,155
Other			
61	Community Service	\$31,800	\$40
81	Facilities Acquisition and Construction	\$1,721,000	\$2,154
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:		\$1,982,800	\$2,482

2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,573,042	\$5,709
12	Instructional Resources, Media Services	\$44,115	\$55
13	Curriculum Development & Staff Development	\$10,250	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,627,407	\$5,777
Instructional Support			
21	Instructional Leadership	\$54,700	\$68
23	School Leadership	\$512,170	\$639
31	Guidance & Counseling, Evaluation	\$212,489	\$265
32	Social Work Services	\$0	\$0
33	Health Services	\$119,858	\$150
36	Co-curricular/ Extra-curricular Activities	\$416,820	\$520
Total		\$1,316,037	\$1,643
Central Administration			
41	General Administration	\$498,143	\$622
District Operations			
51	Plant Maintenance & Operations	\$865,937	\$1,081
52	Security and Monitoring	\$8,900	\$11
53	Data Processing	\$128,025	\$160
34	Student Transportation	\$230,855	\$288
35	Food Services	\$312,527	\$390
Total:		\$1,546,244	\$1,930
Debt Service			
71	Debt Service	\$723,819	\$904
Other			
61	Community Service	\$30,765	\$38
81	Facilities Acquisition and Construction	\$25,000	\$31
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	\$210,000	\$262
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$265,765	\$332