

Budget Summary Report for TOLAR ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,761,026	\$4,822
12	Instructional Resources, Media Services	\$74,512	\$96
13	Curriculum Development & Staff Development	\$11,750	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,847,288	\$4,932
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$404,677	\$519
31	Guidance & Counseling, Evaluation	\$141,454	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$59,651	\$76
36	Co-curricular/ Extra-curricular Activities	\$374,211	\$480
Total		\$979,993	\$1,256
Central Administration			
41	General Administration	\$425,046	\$545
District Operations			
51	Plant Maintenance & Operations	\$751,762	\$964
52	Security and Monitoring	\$100	\$0
53	Data Processing	\$106,676	\$137
34	Student Transportation	\$210,243	\$270
35	Food Services	\$262,563	\$337
Total:		\$1,331,344	\$1,707
Debt Service			
71	Debt Service	\$878,277	\$1,126
Other			
61	Community Service	\$49,733	\$64
81	Facilities Acquisition and Construction	\$230,369	\$295
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	\$172,000	\$221
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$452,102	\$580

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,732,260	\$4,707
12	Instructional Resources, Media Services	\$69,164	\$87
13	Curriculum Development & Staff Development	\$5,869	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,807,293	\$4,801
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$403,113	\$508
31	Guidance & Counseling, Evaluation	\$183,779	\$232
32	Social Work Services	\$0	\$0
33	Health Services	\$63,778	\$80
36	Co-curricular/ Extra-curricular Activities	\$366,443	\$462
Total		\$1,017,113	\$1,283
			\$0
Central Administration			
41	General Administration	\$432,400	\$545
District Operations			
51	Plant Maintenance & Operations	\$724,288	\$913
52	Security and Monitoring	\$100	\$0
53	Data Processing	\$82,275	\$104
34	Student Transportation	\$165,184	\$208
35	Food Services	\$284,081	\$358
Total:		\$1,255,928	\$1,584
Debt Service			
71	Debt Service	\$874,064	\$1,102
Other			
61	Community Service	\$44,137	\$56
81	Facilities Acquisition and Construction	\$86,526	\$109
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	\$225,000	\$284
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$355,663	\$449