

Budget Summary Report for TAHOKA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,621,714	\$6,118
12	Instructional Resources, Media Services	\$63,880	\$108
13	Curriculum Development & Staff Development	\$21,245	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,706,839	\$6,262
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$369,966	\$625
31	Guidance & Counseling, Evaluation	\$107,921	\$182
32	Social Work Services	\$0	\$0
33	Health Services	\$63,244	\$107
36	Co-curricular/ Extra-curricular Activities	\$316,189	\$534
Total		\$857,320	\$1,448
Central Administration			
41	General Administration	\$408,048	\$689
District Operations			
51	Plant Maintenance & Operations	\$697,989	\$1,179
52	Security and Monitoring	\$44,742	\$76
53	Data Processing	\$86,365	\$146
34	Student Transportation	\$170,266	\$288
35	Food Services	\$327,084	\$553
Total:		\$1,326,446	\$2,241
Debt Service			
71	Debt Service	\$0	\$0

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,603,702	\$6,087
12	Instructional Resources, Media Services	\$76,862	\$130
13	Curriculum Development & Staff Development	\$85,800	\$145
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,766,364	\$6,362
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$364,434	\$616
31	Guidance & Counseling, Evaluation	\$110,742	\$187
32	Social Work Services	\$0	\$0
33	Health Services	\$65,969	\$111
36	Co-curricular/ Extra-curricular Activities	\$386,646	\$653
Total		\$927,791	\$1,567
			\$0
Central Administration			
41	General Administration	\$415,377	\$702
			\$0
District Operations			
51	Plant Maintenance & Operations	\$833,465	\$1,408
52	Security and Monitoring	\$46,817	\$79
53	Data Processing	\$95,728	\$162
34	Student Transportation	\$229,635	\$388
35	Food Services	\$373,445	\$631
Total:		\$1,579,090	\$2,667
Debt Service			
71	Debt Service	\$0	\$0

Other			
61	Community Service	\$124,665	\$211
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	\$46,020	\$78
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$29,874	\$50
	Total:	\$200,559	\$339

Other			
61	Community Service	\$130,297	\$220
81	Facilities Acquisition and Construction	\$5,000	\$8
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	\$50,000	\$84
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,700	\$55
	Total:	\$217,997	\$368