

## Budget Summary Report for TAHOKA ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,757,416	\$6,347
12	Instructional Resources, Media Services	\$102,893	\$174
13	Curriculum Development & Staff Development	\$50,100	\$85
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,910,409</b>	<b>\$6,605</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$367,845	\$621
31	Guidance & Counseling, Evaluation	\$130,767	\$221
32	Social Work Services	\$0	\$0
33	Health Services	\$64,307	\$109
36	Co-curricular/ Extra-curricular Activities	\$253,076	\$427
<b>Total</b>		<b>\$815,995</b>	<b>\$1,378</b>
<b>Central Administration</b>			
41	General Administration	\$380,360	\$643
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$791,477	\$1,337
52	Security and Monitoring	\$45,230	\$76
53	Data Processing	\$99,278	\$168
34	Student Transportation	\$250,949	\$424
35	Food Services	\$1,100	\$2
<b>Total:</b>		<b>\$1,188,034</b>	<b>\$2,007</b>
<b>Debt Service</b>			
71	Debt Service	\$20,095	\$34
<b>Other</b>			
61	Community Service	\$104,278	\$176
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	\$15,000	\$25
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,700	\$55
<b>Total:</b>		<b>\$156,978</b>	<b>\$265</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,634,417	\$6,160
12	Instructional Resources, Media Services	\$79,840	\$135
13	Curriculum Development & Staff Development	\$50,400	\$85
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,764,657</b>	<b>\$6,381</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$378,723	\$642
31	Guidance & Counseling, Evaluation	\$108,116	\$183
32	Social Work Services	\$0	\$0
33	Health Services	\$65,483	\$111
36	Co-curricular/ Extra-curricular Activities	\$355,185	\$602
<b>Total</b>		<b>\$907,507</b>	<b>\$1,538</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$429,499	\$728
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$825,940	\$1,400
52	Security and Monitoring	\$45,888	\$78
53	Data Processing	\$106,586	\$181
34	Student Transportation	\$243,741	\$413
35	Food Services	\$51,080	\$87
<b>Total:</b>		<b>\$1,273,235</b>	<b>\$2,158</b>
<b>Debt Service</b>			
71	Debt Service	\$20,095	\$34
<b>Other</b>			
61	Community Service	\$125,475	\$213
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	\$10,000	\$17
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,100	\$56
<b>Total:</b>		<b>\$173,575</b>	<b>\$294</b>