

Budget Summary Report for TAFT ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,641,727	\$5,425
12	Instructional Resources, Media Services	\$93,574	\$90
13	Curriculum Development & Staff Development	\$263,945	\$254
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,999,246	\$5,769
Instructional Support			
21	Instructional Leadership	\$277,166	\$267
23	School Leadership	\$721,795	\$694
31	Guidance & Counseling, Evaluation	\$420,938	\$405
32	Social Work Services	\$0	\$0
33	Health Services	\$108,541	\$104
36	Co-curricular/ Extra-curricular Activities	\$845,514	\$813
Total		\$2,373,954	\$2,283
Central Administration			
41	General Administration	\$904,160	\$869
District Operations			
51	Plant Maintenance & Operations	\$2,057,136	\$1,978
52	Security and Monitoring	\$233,851	\$225
53	Data Processing	\$472,998	\$455
34	Student Transportation	\$292,716	\$281
35	Food Services	\$873,000	\$839
Total:		\$3,929,701	\$3,779
Debt Service			
71	Debt Service	\$2,072,643	\$1,993
Other			
61	Community Service	\$199,535	\$192
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$180,000	\$173
Total:		\$379,535	\$365

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,246,655	\$6,507
12	Instructional Resources, Media Services	\$97,110	\$101
13	Curriculum Development & Staff Development	\$340,530	\$355
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,684,295	\$6,963
Instructional Support			
21	Instructional Leadership	\$227,035	\$236
23	School Leadership	\$756,819	\$788
31	Guidance & Counseling, Evaluation	\$435,747	\$454
32	Social Work Services	\$0	\$0
33	Health Services	\$110,035	\$115
36	Co-curricular/ Extra-curricular Activities	\$917,044	\$955
Total		\$2,446,680	\$2,549
			\$0
Central Administration			
41	General Administration	\$861,338	\$897
District Operations			
51	Plant Maintenance & Operations	\$2,161,311	\$2,251
52	Security and Monitoring	\$233,051	\$243
53	Data Processing	\$449,660	\$468
34	Student Transportation	\$252,405	\$263
35	Food Services	\$964,000	\$1,004
Total:		\$4,060,427	\$4,230
Debt Service			
71	Debt Service	\$2,607,659	\$2,716
Other			
61	Community Service	\$200,067	\$208
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$180,000	\$188
Total:		\$380,067	\$396