## Budget Summary Report for TATUM ISD

	2013 - 14 Act				2014 - 15 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$6,496,534	\$3,865	11	Instruction	\$6,851,283	\$3,
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$355,030	\$211	12	Services	\$365,636	\$
	Curriculum				Curriculum		
	Development &	\$407.07F	<b>*</b> 44 <b>7</b>	10	Development & Staff	¢400.000	<b>^</b>
13	Staff Development Payment to	\$197,075	\$117	13	Development	\$189,299	\$
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$37,500	\$22	95	Justice AEP	\$37,500	
	Total:	\$7,086,139			Total:	\$7,443,718	
		¢1,000,100	• .,			¢1,110,110	÷-,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$113,674	<mark>\$68</mark>	21	Leadership	\$119,465	
	School						
23	Leadership	\$769,180	\$458	23	School Leadership	\$826,218	\$
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$222,145	\$132	31	Evaluation	\$284,629	\$
	Social Work						
32	Services	\$0		32	Social Work Services		
33	Health Services Co-curricular/	\$124,917	\$74	33	Health Services	\$128,832	
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$743,146	\$442	36	curricular Activities	\$708,160	\$
	Total	\$1,973,062			Total	\$2,067,304	
	Total	\$1,973,002	\$1,17 <del>4</del>		Total	\$2,007,304	φ1,
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$571,173	\$340	41	Administration	\$587,941	\$

District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,570,063	\$934	51	Operations	\$1,590,015	\$923
	Security and				Security and		
52	Monitoring	\$36,500	\$22	52	Monitoring	\$96,500	\$56
53	Data Processing	\$188,012	\$112	53	Data Processing	\$191,868	\$111
	Student				Student		
34	Transportation	\$442,850	\$263	34	Transportation	\$479,957	\$279
35	Food Services	\$980,091	\$583	35	Food Services	\$992,165	\$576
	Total:	\$3,217,516	\$1,914		Total:	\$3,350,505	\$1,945
Debt Service				Debt Service			
71	Debt Service	\$3,210,668	\$1,910	71	Debt Service	\$3,095,500	\$1,797
Other				Other			
	Community						• • •
61	Service	\$34,168	<mark>\$20</mark>	61	Community Service	\$34,826	\$20
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$260,000	<mark>\$155</mark>	81	and Construction	\$0	\$0
	O surface of a d						
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between		<b>•</b> • • • •		Services Between	<b>•</b> • • • <b>•</b> • • •	• • • •
91	Public schools	\$2,771,280	<mark>\$1,649</mark>	91	Public schools Incremental Cost	\$1,445,193	\$839
	Associated with				Associated with		
00	Chapter 41 School	<b>*•••••••••••••</b>	<b>*</b> 40		Chapter 41 School	<b>A</b> A4 AAA	<b>\$</b> 10
92	Districts Payments to	\$21,608	\$13	92	Districts Payments to Fiscal	\$21,608	\$13
					-		
	Fiscal Agents for				Agents for Shared		
	Shared Service		A		Service	A / / A A A	<b>.</b>
93	Arrangements	\$92,706	\$55	93	Arrangements	\$140,237	\$81
	Payments to Tax				Payments to Tax		••
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$322,464	\$192	99	in Other codes	\$322,464	\$187
	Total:				Total:		
	Total:	\$3,502,226	<mark>\$2,083</mark>		i otai:	\$1,964,328	\$1,140