		Budget Sun	nmary Re	port for	TATUM ISD		
	2015 - 16 Act	ual Budget			2016 - 17 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditure
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditure
11	Instruction	\$7,351,142	\$4,478	11	Instruction	\$7,245,447	\$4,4
	Instructional				Instructional		· · · ·
	Resources, Media				Resources, Media		
12	Services Curriculum	\$377,234	\$230	12	Services	\$368,000	\$2
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$195,814	\$119	13	Development	\$153,319	:
	Payment to				Designed to the second		
95	Juvenile Justice	\$37,500	\$23	95	Payment to Juvenile Justice AEP	\$37,500	
95	Total:	\$7,961,690	\$4,850	95	Total:	\$7,804,266	\$4,
	Total.	\$7,501,050	φ 4 ,000		Total.	\$7,004,200	ψ τ ,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership School	\$128,295	\$78	21	Leadership	\$128,295	
23	Leadership	\$860,451	\$524	23	School Leadership	\$847,745	s
	Guidance &	\$000,401	402 4		Guidance &	\$011111	•
	Counseling,				Counseling,		
31	Evaluation	\$294,714	\$180	31	Evaluation	\$287,943	\$
20	Social Work			32	Control Work Come		
<u>32</u> 33	Services Health Services	\$0 \$133,575	\$0 \$81	32	Social Work Services Health Services	\$0 \$127,350	
33	Co-curricular/	\$133,575	φοι		Health Services	\$127,350	
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$774,504	\$472	36	curricular Activities	\$771,027	
	Total	\$2,191,539	\$1,335		Total	\$2,162,360	\$1
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$593,555	\$362	41	Administration	\$573,094	\$
istrict				District			
perations	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,805,310	\$1,100	51	Operations	\$1,808,910	\$1
	Security and				Security and		
52 53 34	Monitoring	\$98,850	\$60	52	Monitoring	\$68,850	
	Data Processing	\$197,504	\$120	53	Data Processing Student	\$193,504	
	Student Transportation	\$492.244	\$300	34	Transportation	\$492,244	
35	Food Services	\$1.004.363	\$612	34	Food Services	\$1,004,363	
	Total:	\$3,598,271	\$2,192		Total:	\$3,567,871	\$2
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ebt Service				Debt Service			
71	Debt Service	\$2,530,300	\$1,541	71	Debt Service	\$1,970,000	\$1
ther				Other			
tile!	Community			other			
61	Service	\$33,724	\$21	61	Community Service	\$35,724	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$724,381	\$441	91	Public schools	\$1,318,637	:
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	624 600	\$13	92	Chapter 41 School Districts	\$24 600	
	Payments to	\$21,608	\$13	52	Payments to Fiscal	\$21,608	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$140,237	\$85	93	Arrangements	\$140,237	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$260,000	\$158	99	in Other codes	\$260,000	9
	Total:	\$1,179,950	\$719		Total:	\$1,776,206	\$1

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