Budget Summary Report for Tatum ISD

	2016 - 17 Act			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				
11 Instruction		\$7,241,447	\$4,285	
	Instructional			
	Resources, Media			
12	Services	\$368,000	\$218	
	Curriculum			
	Development &			
13	Staff Development	\$153,319	\$91	
	Payment to			
	Juvenile Justice			
95	AEP	\$37,500	\$22	
	Total:	\$7,800,266	\$4,616	
Instructional				
Support				
	Instructional			
21	Leadership	\$128,295	\$76	
	School			
23	Leadership	\$847,745	\$502	
	Guidance &			
	Counseling,			
31	Evaluation	\$287,943	\$170	
	Social Work			
32	Services	\$0	\$0	
33	Health Services	\$127,330	\$75	
	Co-curricular/			
	Extra-curricular			
36	Activities	\$688,777	\$408	
	Total	\$2,080,090	\$1,231	
Central				
Administration				

	2017 - 18 "Proposed" Budget					
	•	Aggregrate Per Pupil				
		Expenditures	Expenditures			
Instruction						
11	Instruction	\$7,023,560	\$4,257			
	Instructional					
	Resources, Media					
12	Services	\$359,891	\$218			
	O					
	Curriculum					
40	Development & Staff	64.40.040	¢00			
13	Development	\$148,246	\$90			
	Payment to Juvenile					
95	Justice AEP	\$0	\$0			
33	Total:	\$7,531,697	\$4,565			
	Total.	\$7,551,097	\$4,505			
Instructional						
Support						
Cupport	Instructional					
21	Leadership	\$126,024	\$76			
	•					
23	School Leadership	\$783,400	\$475			
	Guidance &					
	Counseling,					
31	Evaluation	\$286,658	\$174			
32	Social Work Services	\$0	\$0			
33	Health Services	\$124,711	\$76			
	Co-curricular/ Extra-					
36	curricular Activities	\$490,384	\$297			
30	Total					
	lotal	\$1,811,177	\$1,098 \$0			
			\$0			
Central						
Administration			\$0			
/ willingti attori			ΨΟ			

	General				General
41	Administration	\$573,096	\$339	41	Administr
		4010,000	7000		
District				District	
Operations				Operations	
	Plant Maintenance				Plant Mair
51	& Operations	\$1,768,910	\$1,047	51	Operation
	Security and				Security a
52	Monitoring	\$68,850	\$41	52	Monitorin
53	Data Processing	\$193,504	\$114	53	Data Proc
	Student				Student
34	Transportation	\$492,244	\$291	34	Transport
35	Food Services	\$0	\$0	35	Food Serv
	Total:	\$2,523,508	\$1,493		To
Debt Service				Debt Service	
71	Debt Service	\$0	\$0	71	Debt Serv
/ 1	Debt Service	ΨΟ	ψ0		Debt Sel V
Other				Other	
	Community				
61	Service	\$35,724	\$21	61	Communi
	Facilities				
	Acquisition and				Facilities A
81	Construction	\$0	\$0	81	and Const
	Contracted				Contracte
	Instructional				Instruction
	Services Between				Services E
91	Public schools	\$1,269,000	\$751	91	Public sch
	Incremental Cost	41,200,000	\$101	•	Increment
	Associated with				Associate
	Chapter 41 School				Chapter 4
92	Districts	\$21,608	\$13	92	Districts
-	Payments to	,,,,,,,			Payments
	Fiscal Agents for				Agents fo
	Shared Service				Service
93	Arrangements	\$140,237	\$83	93	Arrangem
	Payments to Tax				Payments
97	Increment Funds	\$0	\$0	97	Increment

	General		
41	Administration	\$65,317	\$40
71	Administration	φ05,51 <i>1</i>	Ψ+0
District			
Operations			
Operations			
	Plant Maintenance &		
51	Operations	\$1,823,114	\$1,105
31	Security and	\$1,023,114	\$1,105
52	Monitoring	\$47,420	\$29
53	Data Processing	\$177,122	\$107
33	Student	Ψ177,122	φ101
34	Transportation	\$457,070	\$277
35	Food Services	\$437,070	\$0
	Total:	Ŧ -	· ·
	i otai:	\$2,504,726	\$1,518
Daht Camilaa			
Debt Service	Dalat Camaiaa	* 0	# 0
71	Debt Service	\$0	\$0
Other			
Other			
61	Community Service	¢24 202	\$19
01	Community Service	\$31,392	\$19
	Facilities Acquisition		
81	and Construction	\$0	\$0
01	and Constituction	ΦΟ	Ψυ
	Contracted		
	Instructional		
	Services Between		
91	Public schools	\$0	\$0
31	Incremental Cost	ΨΟ	ΨΟ
	Associated with		
	Chapter 41 School		
92	Districts	\$0	\$0
Payments to Fiscal		ΨΟ	ΨΟ
Agents for Shared			
	Service		
93	Arrangements	\$140,237	\$85
33	Payments to Tax	ψ170,237	ΨΟΟ
97	Increment Funds	\$0	\$0
31	morement i unus	φυ	40

99	Inter-government charges not Defined in Other codes	\$260,000	\$154	99	Inter-government charges not Defined in Other codes	\$223,509	· .
	Total:	\$1,726,569	\$1,022		Total:	\$395,138	\$239