

Budget Board Report by Function  
 Tatum ISD  
 By Fund  
 Total Appropriations by Fund, Function

199/8 GENERAL OPERATING FUND

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
00	NO FUNCTION	186,570.00	1.43%
11	INSTRUCTION	7,023,560.00	53.69%
12	INSTRUCTIONAL	359,891.00	2.75%
13	CURR DEV & INST STAFF DEV	148,246.00	1.13%
21	INSTRUCTIONAL	126,024.00	.96%
23	SCHOOL LEADERSHIP	783,400.00	5.99%
31	GUIDANCE COUNSELING	286,658.00	2.19%
33	HEALTH SERVICES	124,711.00	.95%
34	STUDENT TRANSPORTATION	457,070.00	3.49%
35	FOOD SERVICE	.00	.00%
36	EXTRACURRICULAR	490,384.00	3.75%
41	GENERAL ADMINISTRATION	653,187.00	4.99%
51	FACILITIES MAINT & OPER	1,823,114.00	13.94%
52	SECURITY & MONITORING	47,420.00	.36%
53	DATA PROCESSING	177,122.00	1.35%
61	COMMUNITY SERVICES	31,392.00	.24%
71	DEBT SERVICE	.00	.00%
81	FACILITIES ACQUISITION &	.00	.00%
91	CONTR INSTR SERV/PUBLIC	.00	.00%
92	INCREMENTAL COST CHAP	.00	.00%
93	PAYMENTS TO FISCAL	140,237.00	1.07%
95	PAYMENTS TO JJAEP	.00	.00%
99	OTHER INTERGOVERNMENTAL	223,509.00	1.71%
<b>199/8 Total</b>		<b>13,082,495.00</b>	<b>100.00%</b>
<b>Total Appropriations</b>		<b>13,082,495.00</b>	
<b>End of Report</b>			