

Budget Summary Report for TATUM ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,351,142	\$4,478
12	Instructional Resources, Media Services	\$377,234	\$230
13	Curriculum Development & Staff Development	\$195,814	\$119
95	Payment to Juvenile Justice AEP	\$37,500	\$23
Total:		\$7,961,690	\$4,850
Instructional Support			
21	Instructional Leadership	\$128,295	\$78
23	School Leadership	\$860,451	\$524
31	Guidance & Counseling, Evaluation	\$294,714	\$180
32	Social Work Services	\$0	\$0
33	Health Services	\$133,575	\$81
36	Co-curricular/ Extra-curricular Activities	\$774,504	\$472
Total		\$2,191,539	\$1,335
Central Administration			
41	General Administration	\$593,555	\$362
District Operations			
51	Plant Maintenance & Operations	\$1,805,310	\$1,100
52	Security and Monitoring	\$98,850	\$60
53	Data Processing	\$197,504	\$120
34	Student Transportation	\$492,244	\$300
35	Food Services	\$1,004,363	\$612
Total:		\$3,598,271	\$2,192
Debt Service			
71	Debt Service	\$2,530,300	\$1,541
Other			
61	Community Service	\$33,724	\$21
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$724,381	\$441
92	Incremental Cost Associated with Chapter 41 School Districts	\$21,608	\$13
93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,237	\$85
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$260,000	\$158
Total:		\$1,179,950	\$719

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,245,447	\$4,414
12	Instructional Resources, Media Services	\$368,000	\$224
13	Curriculum Development & Staff Development	\$153,319	\$93
95	Payment to Juvenile Justice AEP	\$37,500	\$23
Total:		\$7,804,266	\$4,754
Instructional Support			
21	Instructional Leadership	\$128,295	\$78
23	School Leadership	\$847,745	\$516
31	Guidance & Counseling, Evaluation	\$287,943	\$175
32	Social Work Services	\$0	\$0
33	Health Services	\$127,350	\$78
36	Co-curricular/ Extra-curricular Activities	\$771,027	\$470
Total		\$2,162,360	\$1,317
			\$0
Central Administration			
41	General Administration	\$573,094	\$349
District Operations			
51	Plant Maintenance & Operations	\$1,808,910	\$1,102
52	Security and Monitoring	\$68,850	\$42
53	Data Processing	\$193,504	\$118
34	Student Transportation	\$492,244	\$300
35	Food Services	\$1,004,363	\$612
Total:		\$3,567,871	\$2,174
Debt Service			
71	Debt Service	\$1,970,000	\$1,200
Other			
61	Community Service	\$35,724	\$22
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,318,637	\$803
92	Incremental Cost Associated with Chapter 41 School Districts	\$21,608	\$13
93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,237	\$85
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$260,000	\$158
Total:		\$1,776,206	\$1,082