

## Budget Summary Report for TATUM ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,496,534	\$3,865
12	Instructional Resources, Media Services	\$355,030	\$211
13	Curriculum Development & Staff Development	\$197,075	\$117
95	Payment to Juvenile Justice AEP	\$37,500	\$22
<b>Total:</b>		<b>\$7,086,139</b>	<b>\$4,215</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$113,674	\$68
23	School Leadership	\$769,180	\$458
31	Guidance & Counseling, Evaluation	\$222,145	\$132
32	Social Work Services	\$0	\$0
33	Health Services	\$124,917	\$74
36	Co-curricular/ Extra-curricular Activities	\$743,146	\$442
<b>Total</b>		<b>\$1,973,062</b>	<b>\$1,174</b>
<b>Central Administration</b>			
41	General Administration	\$571,173	\$340

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,851,283	\$3,976
12	Instructional Resources, Media Services	\$365,636	\$212
13	Curriculum Development & Staff Development	\$189,299	\$110
95	Payment to Juvenile Justice AEP	\$37,500	\$22
<b>Total:</b>		<b>\$7,443,718</b>	<b>\$4,320</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$119,465	\$69
23	School Leadership	\$826,218	\$480
31	Guidance & Counseling, Evaluation	\$284,629	\$165
32	Social Work Services	\$0	\$0
33	Health Services	\$128,832	\$75
36	Co-curricular/ Extra-curricular Activities	\$708,160	\$411
<b>Total</b>		<b>\$2,067,304</b>	<b>\$1,200</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$587,941	\$341

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,570,063	\$934
52	Security and Monitoring	\$36,500	\$22
53	Data Processing	\$188,012	\$112
34	Student Transportation	\$442,850	\$263
35	Food Services	\$980,091	\$583
	<b>Total:</b>	<b>\$3,217,516</b>	<b>\$1,914</b>
<b>Debt Service</b>			
71	Debt Service	\$3,210,668	\$1,910
<b>Other</b>			
61	Community Service	\$34,168	\$20
81	Facilities Acquisition and Construction	\$260,000	\$155
91	Contracted Instructional Services Between Public schools	\$2,771,280	\$1,649
92	Incremental Cost Associated with Chapter 41 School Districts	\$21,608	\$13
93	Payments to Fiscal Agents for Shared Service Arrangements	\$92,706	\$55
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$322,464	\$192
	<b>Total:</b>	<b>\$3,502,226</b>	<b>\$2,083</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,590,015	\$923
52	Security and Monitoring	\$96,500	\$56
53	Data Processing	\$191,868	\$111
34	Student Transportation	\$479,957	\$279
35	Food Services	\$992,165	\$576
	<b>Total:</b>	<b>\$3,350,505</b>	<b>\$1,945</b>
<b>Debt Service</b>			
71	Debt Service	\$3,095,500	\$1,797
<b>Other</b>			
61	Community Service	\$34,826	\$20
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,445,193	\$839
92	Incremental Cost Associated with Chapter 41 School Districts	\$21,608	\$13
93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,237	\$81
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$322,464	\$187
	<b>Total:</b>	<b>\$1,964,328</b>	<b>\$1,140</b>