

**Adopted Budget for
Date Adopted by Board:**

**Tatum ISD
September Meeting**

Revenue:		
5700	Local and Intermediate Sources	\$10,073,754
5800	State Program Revenues	\$2,503,888
	Total Revenues	\$12,577,642

Expenditures:		
11	Instruction	\$7,023,560
12	Instructional Resources, Media	\$359,891
13	Curriculum Development & Staff	\$148,246
21	Instructional Leadership	\$126,024
23	School Leadership	\$783,400
31	Guidance & Counseling, Evaluation	\$286,658
32	Social Work Services	\$0
33	Health Services	\$124,711
34	Student Transportation	\$457,070
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$676,954
41	General Administration	\$653,187
51	Plant Maintenance & Operations	\$1,823,114
52	Security and Monitoring	\$47,420
53	Data Processing	\$177,122
61	Community Service	\$31,392
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$140,237
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$223,509
	Total Adopted Expenditure Budget	\$13,082,495.00
	Difference in Revenue/Expenditures	(\$504,853.00)

