

Budget Summary Report for Tatum ISD

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

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

41	General Administration	\$573,096	\$339
District Operations			
51	Plant Maintenance & Operations	\$1,768,910	\$1,047
52	Security and Monitoring	\$68,850	\$41
53	Data Processing	\$193,504	\$114
34	Student Transportation	\$492,244	\$291
35	Food Services	\$0	\$0
Total:		\$2,523,508	\$1,493
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$35,724	\$21
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,269,000	\$751
92	Incremental Cost Associated with Chapter 41 School Districts	\$21,608	\$13
93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,237	\$83
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$65,317	\$40
District Operations			
51	Plant Maintenance & Operations	\$1,823,114	\$1,105
52	Security and Monitoring	\$47,420	\$29
53	Data Processing	\$177,122	\$107
34	Student Transportation	\$457,070	\$277
35	Food Services	\$0	\$0
Total:		\$2,504,726	\$1,518
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$31,392	\$19
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
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	\$154
	Total:	\$1,726,569	\$1,022

99	Inter-government charges not Defined in Other codes	\$223,509	\$135
	Total:	\$395,138	\$239