

## Budget Summary Report for TATUM ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,408,342	\$5,303
12	Instructional Resources, Media Services	\$441,890	\$316
13	Curriculum Development & Staff Development	\$222,826	\$160
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,073,058</b>	<b>\$5,779</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$138,137	\$99
23	School Leadership	\$916,464	\$656
31	Guidance & Counseling, Evaluation	\$251,227	\$180
32	Social Work Services	\$0	\$0
33	Health Services	\$158,081	\$113
36	Co-curricular/ Extra-curricular Activities	\$755,293	\$541
<b>Total</b>		<b>\$2,219,202</b>	<b>\$1,589</b>
<b>Central Administration</b>			
41	General Administration	\$806,689	\$577

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,281,154	\$5,201
12	Instructional Resources, Media Services	\$260,360	\$186
13	Curriculum Development & Staff Development	\$60,088	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,601,602</b>	<b>\$5,430</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$148,946	\$106
23	School Leadership	\$856,689	\$612
31	Guidance & Counseling, Evaluation	\$36,752	\$26
32	Social Work Services	\$0	\$0
33	Health Services	\$16,977	\$12
36	Co-curricular/ Extra-curricular Activities	\$747,662	\$534
<b>Total</b>		<b>\$1,807,026</b>	<b>\$1,291</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$817,690	\$584

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
<b>Total:</b>		<b>\$806,689</b>	<b>\$577</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,964,466	\$1,406
52	Security and Monitoring	\$65,500	\$47
53	Data Processing	\$249,208	\$178
34	Student Transportation	\$408,806	\$293
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$2,687,980</b>	<b>\$1,924</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$31,684	\$23
81	Facilities Acquisition and Construction	\$0	\$0

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41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
<b>Total:</b>		<b>\$817,690</b>	<b>\$584</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,579,617	\$1,128
52	Security and Monitoring	\$62,500	\$45
53	Data Processing	\$279,554	\$200
34	Student Transportation	\$545,545	\$390
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$2,467,216</b>	<b>\$1,762</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$32,514	\$23
81	Facilities Acquisition and Construction	\$1,615,905	\$1,154

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	\$200,000	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$150
	<b>Total:</b>	<b>\$441,684</b>	<b>\$316</b>

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	\$237,058	\$169
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$150
	<b>Total:</b>	<b>\$2,095,477</b>	<b>\$1,497</b>