Budget Summary Report for TATUM ISD

	2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget		dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$7,408,342	\$5,303	11	Instruction	\$7,281,154	\$5,201
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$441,890	\$316	12	Services	\$260,360	\$186
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$222,826	\$160	13	Development	\$60,088	\$43
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$8,073,058	\$5,779		Total:	\$7,601,602	\$5,430
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$138,137	\$99	21	Leadership	\$148,946	\$106
23	School Leadership	\$916,464	\$656	23	School Leadership	\$856,689	\$612
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$251,227	\$180	31	Evaluation	\$36,752	\$26
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$158,081	\$113	33	Health Services	\$16,977	\$12
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$755,293	\$541	36	curricular Activities	\$747,662	\$534
	Total	\$2,219,202	\$1,589		Total	\$1,807,026	\$1,291
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$806,689	\$577	41	Administration	\$817,690	\$584

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$0	\$0	Notices	representatives.	\$0	\$0
	Expenditures for	***	4.0		•	7.0	7.0
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$806,689	\$577	, , , , , , , , , , , , , , , , , , ,	Total:	\$817,690	
District		\	4011	District		\$011,000	400 .
Operations				Operations			
•	Plant Maintenance &			<u> </u>	Plant Maintenance &		
51	Operations	\$1,964,466	\$1,406	51	Operations	\$1,579,617	\$1,128
	Security and				Security and		
52	Monitoring	\$65,500	\$47	52	Monitoring	\$62,500	\$45
53	Data Processing	\$249,208	\$178	53	Data Processing	\$279,554	\$200
	Student				Student		
34	Transportation	\$408,806	\$293	34	Transportation	\$545,545	
35	Food Services	\$0	\$0	35	Food Services	\$0	·
	Total:	\$2,687,980	\$1,924		Total:	\$2,467,216	\$1,762
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$31,684	\$23	61	Community Service	\$32,514	\$23
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$1,615,905	\$1,154

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$200,000	\$143	93	Service Arrangements	\$237,058	\$169
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$210,000	\$150	99	Other codes	\$210,000	\$150
	Total:	\$441,684	\$316		Total:	\$2,095,477	\$1,497