

Budget Summary Report for TATUM ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,144,955	\$4,280	11	Instruction	\$9,142,128	\$4,804
12	Instructional Resources, Media Services	\$582,967	\$306	12	Instructional Resources, Media Services	\$598,122	\$314
13	Curriculum Development & Staff Development	\$168,099	\$88	13	Curriculum Development & Staff Development	\$172,961	\$91
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,896,021	\$4,675		Total:	\$9,913,211	\$5,209
Instructional Support				Instructional Support			
21	Instructional Leadership	\$158,097	\$83	21	Instructional Leadership	\$163,377	\$86
23	School Leadership	\$907,438	\$477	23	School Leadership	\$963,022	\$506
31	Guidance & Counseling, Evaluation	\$405,404	\$213	31	Guidance & Counseling, Evaluation	\$428,353	\$225
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$167,417	\$88	33	Health Services	\$168,547	\$89
36	Co-curricular/ Extra-curricular Activities	\$994,539	\$523	36	Co-curricular/ Extra-curricular Activities	\$1,046,053	\$550
	Total:	\$2,632,895	\$1,384		Total:	\$2,769,352	\$1,455
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$898,096	\$472	41	General Administration	\$892,455	\$469
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,300	\$1
	Total:	\$902,096	\$474		Total:	\$897,255	\$471
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,346,096	\$1,233	51	Plant Maintenance & Operations	\$2,631,536	\$1,383
52	Security and Monitoring	\$80,376	\$42	52	Security and Monitoring	\$247,476	\$130
53	Data Processing	\$223,537	\$117	53	Data Processing	\$243,454	\$128
34	Student Transportation	\$673,771	\$354	34	Student Transportation	\$697,596	\$367
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$3,323,780	\$1,747		Total:	\$3,820,062	\$2,007
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$27,168	\$14	61	Community Service	\$27,402	\$14
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$242,549	\$127	93	Payments to Fiscal Agents for Shared Service Arrangements	\$350,718	\$184
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$255,491	\$134	99	Inter-government charges not Defined in Other codes	\$202,000	\$106
	Total:	\$525,208	\$276		Total:	\$580,120	\$305
	Grand Total:	\$16,280,000			Grand Total:	\$17,980,000	

Difference \$1,700,000
Percent Change 10.44%