Budget Summary Report for TATUM ISD

	0004 0000 1	al D. Janet			0000 0000 "5		1
	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budg		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$7,281,154	\$4,806	11	Instruction	\$8,162,589	\$5,388
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$260,630	\$172	12	Services	\$594,826	\$393
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$60,088	\$40	13	Development	\$154,134	\$102
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$7,601,872	\$5,018		Total:	\$8,911,549	\$5,882
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$148,946	\$98	21	Leadership	\$150,640	\$99
23	School Leadership	\$856,689	\$565	23	School Leadership	\$867,178	
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$36,752	\$24	31	Evaluation	\$16,113	\$11
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$16,977	\$11	33	Health Services	\$3,650	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$747,662	\$494	36	curricular Activities	\$810,297	\$535
	Total	\$1,807,026	\$1,193		Total	\$1,847,878	\$1,220
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$814,990	\$538	41	Administration	\$832,173	\$549

	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.	¢2.000	\$1	Notices	representatives.	¢2.000	\$1
Notices		\$2,000	\$1	Notices	representatives.	\$2,000	φı
	Expenditures for						
	"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."	\$1,700	\$1	Lobbying	Code."	\$1,500	\$1
	Total:	\$818,690	\$540		Total:	\$835,673	\$552
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,579,617	\$1,043	51	Operations	\$2,157,957	\$1,424
	Security and				Security and		
52	Monitoring	\$62,500	\$41	52	Monitoring	\$154,000	\$102
53	Data Processing	\$279,554	\$185	53	Data Processing	\$246,602	\$163
	Student				Student		
34	Transportation	\$545,545	\$360	34	Transportation	\$448,101	\$296
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,467,216	\$1,629		Total:	\$3,006,660	\$1,985
Debt Service				Debt Service			
71	Debt Service	\$1,567,950	\$1,035	71	Debt Service	\$1,571,050	\$1,037
Other				Other			
61	Community Service	\$32,514	\$21	61	Community Service	\$24,517	\$16
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$1,615,905	\$1,067	81	and Construction	\$0	\$0

	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	\$237,058	\$156	93	Service Arrangements	\$224,425	\$148
	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	\$139	99	Other codes	\$201,000	\$133
	Total:	\$2,095,477	\$1,383		Total:	\$449,942	\$297