

Budget Summary Report for TATUM ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,281,154	\$4,806
12	Instructional Resources, Media Services	\$260,630	\$172
13	Curriculum Development & Staff Development	\$60,088	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,601,872	\$5,018
Instructional Support			
21	Instructional Leadership	\$148,946	\$98
23	School Leadership	\$856,689	\$565
31	Guidance & Counseling, Evaluation	\$36,752	\$24
32	Social Work Services	\$0	\$0
33	Health Services	\$16,977	\$11
36	Co-curricular/ Extra-curricular Activities	\$747,662	\$494
Total		\$1,807,026	\$1,193
Central Administration			
41	General Administration	\$814,990	\$538

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,162,589	\$5,388
12	Instructional Resources, Media Services	\$594,826	\$393
13	Curriculum Development & Staff Development	\$154,134	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,911,549	\$5,882
Instructional Support			
21	Instructional Leadership	\$150,640	\$99
23	School Leadership	\$867,178	\$572
31	Guidance & Counseling, Evaluation	\$16,113	\$11
32	Social Work Services	\$0	\$0
33	Health Services	\$3,650	\$2
36	Co-curricular/ Extra-curricular Activities	\$810,297	\$535
Total		\$1,847,878	\$1,220
			\$0
Central Administration			
41	General Administration	\$832,173	\$549

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
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."	\$1,700	\$1	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."	\$1,500	\$1
	Total:	\$818,690	\$540		Total:	\$835,673	\$552
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,579,617	\$1,043	51	Plant Maintenance & Operations	\$2,157,957	\$1,424
52	Security and Monitoring	\$62,500	\$41	52	Security and Monitoring	\$154,000	\$102
53	Data Processing	\$279,554	\$185	53	Data Processing	\$246,602	\$163
34	Student Transportation	\$545,545	\$360	34	Student 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
81	Facilities Acquisition and Construction	\$1,615,905	\$1,067	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	\$237,058	\$156
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$139
	Total:	\$2,095,477	\$1,383

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	\$224,425	\$148
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$201,000	\$133
	Total:	\$449,942	\$297