

## Budget Summary Report for TATUM ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,507,028	\$6,151
12	Instructional Resources, Media Services	\$522,890	\$378
13	Curriculum Development & Staff Development	\$165,741	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$9,195,659</b>	<b>\$6,649</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$156,306	\$113
23	School Leadership	\$857,181	\$620
31	Guidance & Counseling, Evaluation	\$79,613	\$58
32	Social Work Services	\$0	\$0
33	Health Services	\$48,650	\$35
36	Co-curricular/ Extra-curricular Activities	\$1,034,445	\$748
<b>Total</b>		<b>\$2,176,195</b>	<b>\$1,574</b>
<b>Central Administration</b>			
41	General Administration	\$860,103	\$622

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,144,955	\$5,889
12	Instructional Resources, Media Services	\$582,967	\$422
13	Curriculum Development & Staff Development	\$168,099	\$122
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,896,021</b>	<b>\$6,432</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$158,097	\$114
23	School Leadership	\$907,438	\$656
31	Guidance & Counseling, Evaluation	\$405,404	\$293
32	Social Work Services	\$0	\$0
33	Health Services	\$167,417	\$121
36	Co-curricular/ Extra-curricular Activities	\$994,539	\$719
<b>Total</b>		<b>\$2,632,895</b>	<b>\$1,904</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$898,096	\$649

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$1
	<b>Total:</b>	<b>\$864,103</b>	<b>\$625</b>		<b>Total:</b>	<b>\$902,096</b>	<b>\$652</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,246,858	\$1,625	51	Plant Maintenance & Operations	\$2,346,096	\$1,696
52	Security and Monitoring	\$135,952	\$98	52	Security and Monitoring	\$80,376	\$58
53	Data Processing	\$320,851	\$232	53	Data Processing	\$223,537	\$162
34	Student Transportation	\$474,595	\$343	34	Student Transportation	\$673,771	\$487
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$3,178,256</b>	<b>\$2,298</b>		<b>Total:</b>	<b>\$3,323,780</b>	<b>\$2,403</b>
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$25,688	\$19	61	Community Service	\$27,168	\$20
81	Facilities Acquisition and Construction	\$153,000	\$111	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	\$305,739	\$221
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$152
	<b>Total:</b>	<b>\$694,427</b>	<b>\$502</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	\$242,549	\$175
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$255,491	\$185
	<b>Total:</b>	<b>\$525,208</b>	<b>\$380</b>