

Total Appropriations by Fund, Function

199/4 GENERAL OPERATING FUND

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
00	NO FUNCTION	265,408.00	1.65%
11	INSTRUCTION	8,507,028.00	52.81%
12	INSTRUCTIONAL	522,890.00	3.25%
13	CURR DEV & INST STAFF DEV	165,741.00	1.03%
21	INSTRUCTIONAL	156,306.00	.97%
23	SCHOOL LEADERSHIP	857,181.00	5.32%
31	GUIDANCE COUNSELING	79,613.00	.49%
33	HEALTH SERVICES	48,650.00	.30%
34	STUDENT TRANSPORTATION	474,595.00	2.95%
35	FOOD SERVICE	.00	.00%
36	EXTRACURRICULAR	769,037.00	4.77%
41	GENERAL ADMINISTRATION	864,103.00	5.36%
51	FACILITIES MAINT & OPER	2,246,858.00	13.95%
52	SECURITY & MONITORING	135,952.00	.84%
53	DATA PROCESSING	320,851.00	1.99%
61	COMMUNITY SERVICES	25,688.00	.16%
71	DEBT SERVICE	.00	.00%
81	FACILITIES ACQUISITION &	153,000.00	.95%
91	CONTR INSTR SERV/PUBLIC	.00	.00%
92	INCREMENTAL COST CHAP	.00	.00%
93	PAYMENTS TO FISCAL	305,739.00	1.90%
95	PAYMENTS TO JJAEP	.00	.00%
99	OTHER INTERGOVERNMENTAL	210,000.00	1.30%
199/4 Total		16,108,640.00	100.00%

Total Estimated Revenues by Fund, Function

199/4 GENERAL OPERATING FUND

Function	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00	NO FUNCTION	15,851,310.00	100.00%
199/4 Total		15,851,310.00	100.00%

Budget Board Report by Function
Tatum ISD
By Fund
Total Appropriations by Fund, Function

240/4 NATIONAL SCHOOL Lunch Program

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
00	NO FUNCTION	.00	.00%
35	FOOD SERVICE	1,148,921.00	100.00%
51	FACILITIES MAINT & OPER	.00	.00%
240/4 Total		1,148,921.00	100.00%

Budget Board Report by Function
Tatum ISD
By Fund
Total Estimated Revenues by Fund, Function

240/4 NATIONAL SCHOOL Lunch Program

Function	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00	NO FUNCTION	1,150,792.00	100.00%
240/4 Total		1,150,792.00	100.00%

Budget Board Report by Function
 Tatum ISD
 By Fund

Total Appropriations by Fund, Function

599/4 DEBT SERVICE FUND

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
00	NO FUNCTION	.00	.00%
71	DEBT SERVICE	1,445,250.00	100.00%
599/4 Total		1,445,250.00	100.00%
Total Appropriations		18,702,811.00	
End of Report			

Budget Board Report by Function
 Tatum ISD
 By Fund
 Total Estimated Revenues by Fund, Function

599/4 DEBT SERVICE FUND

Function	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
00	NO FUNCTION	2,358,298.00	100.00%
599/4 Total		2,358,298.00	100.00%
Total Estimated Revenue		19,360,400.00	