

Proposed Budget Summary Report for Teague ISD 2009-2010

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,479,057	\$5,333
12	Instructional Resources, Media Services	\$573,157	\$472
13	Curriculum Development & Staff Development	\$88,231	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,140,445	\$5,877
Instructional Support			
21	Instructional Leadership	\$45,550	\$37
23	School Leadership	\$604,009	\$497
31	Guidance & Counseling, Evaluation	\$213,720	\$176
32	Social Work Services	\$0	\$0
33	Health Services	\$106,295	\$87
36	Co-curricular/ Extra-curricular Activities	\$661,493	\$544
	Total	\$1,631,067	\$1,342
Central Administration			
41	General Administration	\$663,171	\$546
District Operations			
51	Plant Maintenance & Operations	\$1,912,969	\$1,574
52	Security and Monitoring	\$24,600	\$20
53	Data Processing	\$116,700	\$96
34	Student Transportation	\$679,436	\$559
35	Food Services	\$597,460	\$492
	Total:	\$3,331,165	\$2,742
Debt Service			
71	Debt Service	\$4,055,056	\$3,337
Other			
61	Community Service	\$4,725	\$4
81	Facilities Acquisition and Construction	\$102,412	\$84
91	Contracted Instructional Services Between Public schools	\$12,000,000	\$9,877
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$320,000	\$263
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$12,427,137	\$10,228
Grand Total		\$29,248,041	

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,772,107	\$5,574
12	Instructional Resources, Media Services	\$407,521	\$335
13	Curriculum Development & Staff Development	\$88,444	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,268,072	\$5,982
Instructional Support			
21	Instructional Leadership	\$46,500	\$38
23	School Leadership	\$621,970	\$512
31	Guidance & Counseling, Evaluation	\$209,123	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$111,248	\$92
36	Co-curricular/ Extra-curricular Activities	\$658,543	\$542
	Total	\$1,647,384	\$1,356
Central Administration			\$0
41	General Administration	\$800,096	\$659
District Operations			
51	Plant Maintenance & Operations	\$1,972,823	\$1,624
52	Security and Monitoring	\$24,705	\$20
53	Data Processing	\$31,000	\$26
34	Student Transportation	\$593,529	\$489
35	Food Services	\$586,162	\$482
	Total:	\$3,208,219	\$2,641
Debt Service			
71	Debt Service	\$4,057,670	\$3,340
Other			
61	Community Service	\$3,475	\$3
81	Facilities Acquisition and Construction	\$199,000	\$164
91	Contracted Instructional Services Between Public schools	\$12,500,000	\$10,288
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$320,000	\$263
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$13,022,475	\$10,718
		\$30,003,916	

This information reflects the budget as it will be presented at the "Public Meeting to Discuss Budget & Proposed Tax Rate" to be held on August 27, 2009 at 5:15 PM, at the Teague ISD Administration Building at 420 North Tenth St. in Teague.

ESC 12/Template/May 2009/Admin Lead-SF

When adopted, Teague ISD's tax rate will increase taxes by approximately \$.00 on a \$100,000 home