

Adopted Budget for

TEAGUE ISD

Date Adopted by Board:

August 25, 2011

Revenue:		
5700	Local and Intermediate Sources	\$13,234,000
5800	State Program Revenues	\$3,180,000
	Total Revenues	\$16,414,000

Expenditures:		
11	Instruction	\$7,336,079
12	Instructional Resources, Media Services	\$269,319
13	Curriculum Development & Staff Development	\$90,419
21	Instructional Leadership	\$52,243
23	School Leadership	\$738,907
31	Guidance & Counseling, Evaluation	\$240,659
32	Social Work Services	\$0
33	Health Services	\$119,575
34	Student Transportation	\$549,436
35	Food Services	\$104,650
36	Co-curricular/ Extra-curricular Activities	\$751,788
41	General Administration	\$564,827
51	Plant Maintenance & Operations	\$2,225,404
52	Security and Monitoring	\$20,307
53	Data Processing	\$255,260
61	Community Service	\$1,045
71	Debt Service	\$16,337
81	Facilities Acquisition and Construction	\$145,000
91	Contracted Instructional Services Between Public schools	\$10,700,000
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$317,500
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$329,000
	Total Adopted Expenditure Budget	\$24,827,755.00
	Difference in Revenue/Expenditures	(\$8,538,755.00)