

Budget Summary Report for

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,170,892	\$5,802
12	Instructional Resources, Media Services	\$308,429	\$250
13	Curriculum Development & Staff Development	\$92,558	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,571,879	\$6,126
Instructional Support			
21	Instructional Leadership	\$49,830	\$40
23	School Leadership	\$788,589	\$638
31	Guidance & Counseling, Evaluation	\$218,845	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$120,695	\$98
36	Co-curricular/ Extra-curricular Activities	\$823,421	\$666
Total		\$2,001,380	\$1,619
Central Administration			
41	General Administration	\$558,498	\$452
District Operations			
51	Plant Maintenance & Operations	\$2,377,767	\$1,924
52	Security and Monitoring	\$16,455	\$13
53	Data Processing	\$193,807	\$157
34	Student Transportation	\$703,844	\$569
35	Food Services	\$697,417	\$564
Total:		\$3,989,290	\$3,228
Debt Service			
71	Debt Service	\$4,055,067	\$3,281
Other			

TEAGUE ISD

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,336,079	\$5,935
12	Instructional Resources, Media Services	\$269,319	\$218
13	Curriculum Development & Staff Development	\$90,419	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,695,817	\$6,226
Instructional Support			
21	Instructional Leadership	\$52,243	\$42
23	School Leadership	\$738,907	\$598
31	Guidance & Counseling, Evaluation	\$240,659	\$195
32	Social Work Services	\$0	\$0
33	Health Services	\$119,575	\$97
36	Co-curricular/ Extra-curricular Activities	\$751,788	\$608
Total		\$1,903,172	\$1,540
Central Administration			
41	General Administration	\$564,827	\$457
District Operations			
51	Plant Maintenance & Operations	\$2,225,404	\$1,800
52	Security and Monitoring	\$20,307	\$16
53	Data Processing	\$255,260	\$207
34	Student Transportation	\$549,436	\$445
35	Food Services	\$804,256	\$651
Total:		\$3,854,663	\$3,119
Debt Service			
71	Debt Service	\$4,058,872	\$3,284
Other			

61	Community Service	\$2,883	\$2
81	Facilities Acquisition and Construction	\$57,295	\$46
91	Contracted Instructional Services Between Public schools	\$11,534,745	\$9,332
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$110,269	\$89
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$306,400	\$248
Total:		\$12,011,592	\$9,718

61	Community Service	\$1,045	\$1
81	Facilities Acquisition and Construction	\$145,000	\$117
91	Contracted Instructional Services Between Public schools	\$10,700,000	\$8,657
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$317,500	\$257
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$329,000	\$266
Total:		\$11,492,545	\$9,298