

**TEAGUE ISD  
BUDGET SUMMARY REPORT  
GENERAL FUND, FOOD SERVICE, DEBT SERVICE FUND**

|   | <b>PROPOSED 2008-2009<br/>BUDGET</b> | <b>PROPOSED 2008-<br/>2009 BUDGET PER<br/>STUDENT (1214)</b> | <b>2007-08 BUDGET</b>   | <b>2007-2008 BUDGET<br/>PER STUDENT (1182)</b> |
|---|--------------------------------------|--|-------------------------|--|
| INSTRUCTION (FUNCTIONS<br>11,12,13,95)              | \$ 6,987,105.00                      | \$ 5,755.44  | \$ 6,419,179.00         | \$ 5,430.78                                    |
| INSTRUCTIONAL SUPPORT<br>(FUNCTIONS 21,23,31,33,36) | \$ 1,626,593.00                      | \$ 1,339.86  | \$ 1,511,524.00         | \$ 1,278.79                                    |
| CENTRAL ADMINISTRATION<br>(FUNCTION 41)             | \$ 636,121.00                        | \$ 523.99  | \$ 610,990.00           | \$ 516.91                                      |
| DISTRICT OPERATIONS<br>(FUNCTIONS 34,35,51,52,53)   | \$ 3,302,791.00                      | \$ 2,720.59  | \$ 3,012,177.00         | \$ 2,548.37                                    |
| DEBT SERVICE (FUNCTION<br>71)                       | \$ 4,035,706.00                      | \$ 3,324.30  | \$ 564,866.00           | \$ 477.89                                      |
| OTHER (FUNCTIONS 61,81,<br>91,92,93,97,99)          | \$ 12,656,725.00                     | \$ 10,425.64   | \$ 12,361,700.00        | \$ 10,458.29                                   |
|   | <b>\$ 29,245,041.00</b>              | <b>\$ 24,089.82</b>  | <b>\$ 24,480,436.00</b> | <b>\$ 20,711.03</b>                            |

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 28, 2008 at 5:15 PM, at the Teague ISD Administration Building at 420 North Tenth St. in Teague.

**When adopted, Teague ISD's tax rate will increase taxes by approximately \$180 on a \$100,000 home.**

The 2008-2009 Budget includes a "Robin Hood" payment of \$12,000,000.