

**Adopted Budget for
Date Adopted by Board:**

**TEAGUE ISD
August 27, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$21,620,000
5800	State Program Revenues	\$825,324 *
	Total Revenues	\$22,445,324

Expenditures:		
11	Instruction	\$6,772,107
12	Instructional Resources, Media	\$772,845 *
13	Curriculum Development & Staff	\$88,444
21	Instructional Leadership	\$46,500
23	School Leadership	\$621,970
31	Guidance & Counseling, Evaluation	\$209,123
32	Social Work Services	\$0
33	Health Services	\$111,248
34	Student Transportation	\$593,529
35	Food Services	\$77,960
36	Co-curricular/ Extra-curricular	\$658,543
41	General Administration	\$800,096
51	Plant Maintenance & Operations	\$1,972,823
52	Security and Monitoring	\$24,705
53	Data Processing	\$31,000
61	Community Service	\$3,475
71	Debt Service	\$16,500
81	Facilities Acquisition and	\$199,000
91	Contracted Instructional Services	\$12,500,000
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$320,000
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	\$0
	Total Adopted Expenditure Budget	\$25,819,868.00
	Difference in Revenue/Expenditures	(\$3,374,544.00)

* Includes ARRA Title XIV State Fiscal Stabilization Funds

