

Budget Summary Report for Teague ISD

2016-17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,243,743	\$5,904
12	Instructional Resources, Media Services	\$194,484	\$159
13	Curriculum Development & Staff Development	\$237,248	\$193
95	Payment to Juvenile Justice AEP	\$2,500	\$2
Total:		\$7,677,975	\$6,258
Instructional Support			
21	Instructional Leadership	\$87,982	\$72
23	School Leadership	\$918,643	\$749
31	Guidance & Counseling, Evaluation	\$329,611	\$269
32	Social Work Services	\$0	\$0
33	Health Services	\$158,581	\$129
36	Co-curricular/ Extra-curricular Activities	\$1,020,877	\$832
Total		\$2,515,694	\$2,050
Central Administration			
41	General Administration	\$887,643	\$723
District Operations			
51	Plant Maintenance & Operations	\$1,923,556	\$1,568
52	Security and Monitoring	\$87,583	\$71
53	Data Processing	\$441,005	\$359
34	Student Transportation	\$514,854	\$420
35	Food Services	\$881,345	\$718
Total:		\$3,848,343	\$3,136
Debt Service			
71	Debt Service	\$4,076,464	\$3,322
Other			
61	Community Service	\$500	\$0
81	Facilities Acquisition and Construction	\$67,500	\$55
91	Contracted Instructional Services Between Public schools	\$307,525	\$251
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$375,000	\$306
Total:		\$750,525	\$612

2017-18 Proposed Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,182,666	\$5,854
12	Instructional Resources, Media Services	\$182,548	\$149
13	Curriculum Development & Staff Development	\$234,416	\$191
95	Payment to Juvenile Justice AEP	\$2,500	\$2
Total:		\$7,602,130	\$6,196
Instructional Support			
21	Instructional Leadership	\$89,609	\$73
23	School Leadership	\$949,966	\$774
31	Guidance & Counseling, Evaluation	\$306,208	\$250
32	Social Work Services	\$0	\$0
33	Health Services	\$140,471	\$114
36	Co-curricular/ Extra-curricular Activities	\$919,066	\$749
Total		\$2,405,320	\$1,960
Central Administration			
41	General Administration	\$771,491	\$629
District Operations			
51	Plant Maintenance & Operations	\$1,751,283	\$1,427
52	Security and Monitoring	\$131,853	\$107
53	Data Processing	\$416,044	\$339
34	Student Transportation	\$521,147	\$425
35	Food Services	\$799,514	\$652
Total:		\$3,619,841	\$2,950
Debt Service			
71	Debt Service	\$3,872,182	\$3,156
Other			
61	Community Service	\$400	\$0
81	Facilities Acquisition and Construction	\$67,500	\$55
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$325,000	\$265
Total:		\$392,900	\$320