

Budget Summary Report for Teague ISD

2017-18 Approved Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,001,029	\$5,706
12	Instructional Resources, Media Services	\$182,548	\$149
13	Curriculum Development & Staff Development	\$259,760	\$212
95	Payment to Juvenile Justice AEP	\$2,500	\$2
Total:		\$7,445,837	\$6,068
Instructional Support			
21	Instructional Leadership	\$89,609	\$73
23	School Leadership	\$933,106	\$760
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	\$910,066	\$742
Total		\$2,379,460	\$1,939
Central Administration			
41	General Administration	\$771,491	\$629
District Operations			
51	Plant Maintenance & Operations	\$1,736,934	\$1,416
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:		\$3,605,492	\$2,938
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

2018-19 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,822,130	\$5,718
12	Instructional Resources, Media Services	\$155,235	\$130
13	Curriculum Development & Staff Development	\$212,574	\$178
95	Payment to Juvenile Justice AEP	\$2,500	\$2
Total:		\$7,192,439	\$6,029
Instructional Support			
21	Instructional Leadership	\$161,459	\$135
23	School Leadership	\$768,631	\$644
31	Guidance & Counseling, Evaluation	\$313,491	\$263
32	Social Work Services	\$0	\$0
33	Health Services	\$123,505	\$104
36	Co-curricular/ Extra-curricular Activities	\$871,791	\$731
Total		\$2,238,877	\$1,877
Central Administration			
41	General Administration	\$774,330	\$649
District Operations			
51	Plant Maintenance & Operations	\$1,753,732	\$1,470
52	Security and Monitoring	\$85,437	\$72
53	Data Processing	\$397,107	\$333
34	Student Transportation	\$517,946	\$434
35	Food Services	\$719,545	\$603
Total:		\$3,473,767	\$2,912
Debt Service			
71	Debt Service	\$3,879,150	\$3,252
Other			
61	Community Service	\$1,200	\$1
81	Facilities Acquisition and Construction	\$36,500	\$31
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	\$330,000	\$277
Total:		\$367,700	\$308