

Budget Summary Report for TERRELL ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,171,115	\$4,326
12	Instructional Resources, Media Services	\$456,326	\$109
13	Curriculum Development & Staff Development	\$799,504	\$190
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$19,426,945	\$4,625
Instructional Support			
21	Instructional Leadership	\$528,282	\$126
23	School Leadership	\$2,091,136	\$498
31	Guidance & Counseling, Evaluation	\$1,351,282	\$322
32	Social Work Services	\$213,568	\$51
33	Health Services	\$290,885	\$69
36	Co-curricular/ Extra-curricular Activities	\$888,691	\$212
	Total	\$5,363,844	\$1,277
Central Administration			
41	General Administration	\$1,362,279	\$324
District Operations			
51	Plant Maintenance & Operations	\$4,122,540	\$982
52	Security and Monitoring	\$305,860	\$73
53	Data Processing	\$751,290	\$179
34	Student Transportation	\$1,396,750	\$333
35	Food Services	\$2,167,700	\$516
	Total:	\$8,744,140	\$2,082
Debt Service			
71	Debt Service	\$4,354,946	\$1,037
Other			
61	Community Service	\$87,389	\$21
81	Facilities Acquisition and Construction	\$50,000	\$12
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	\$224,000	\$53
	Total:	\$361,389	\$86

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,827,800	\$4,267
12	Instructional Resources, Media Services	\$451,200	\$108
13	Curriculum Development & Staff Development	\$932,500	\$223
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$19,211,500	\$4,598
Instructional Support			
21	Instructional Leadership	\$583,000	\$140
23	School Leadership	\$2,270,200	\$543
31	Guidance & Counseling, Evaluation	\$1,382,900	\$331
32	Social Work Services	\$220,600	\$53
33	Health Services	\$273,900	\$66
36	Co-curricular/ Extra-curricular Activities	\$913,700	\$219
	Total	\$5,644,300	\$1,351
			\$0
Central Administration			
41	General Administration	\$1,406,100	\$337
District Operations			
51	Plant Maintenance & Operations	\$3,976,900	\$952
52	Security and Monitoring	\$475,100	\$114
53	Data Processing	\$478,700	\$115
34	Student Transportation	\$1,546,500	\$370
35	Food Services	\$2,242,700	\$537
	Total:	\$8,719,900	\$2,087
Debt Service			
71	Debt Service	\$4,192,000	\$1,003
Other			
61	Community Service	\$148,500	\$36
81	Facilities Acquisition and Construction	\$0	\$0
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	\$204,500	\$49
	Total:	\$353,000	\$84