

Budget Summary Report for TERRELL ISD

2010 - 2011 Actual Budget				2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$15,867,183	\$3,855	11	Instruction	\$16,844,964	\$4,149
12	Instructional Resources, Media Services	\$474,400	\$115	12	Instructional Resources, Media Services	\$448,541	\$110
13	Curriculum Development & Staff Development	\$495,515	\$120	13	Curriculum Development & Staff Development	\$815,918	\$201
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,837,098	\$4,091		Total:	\$18,109,423	\$4,460
Instructional Support				Instructional Support			
21	Instructional Leadership	\$489,362	\$119	21	Instructional Leadership	\$470,594	\$116
23	School Leadership	\$2,250,666	\$547	23	School Leadership	\$2,122,644	\$523
31	Guidance & Counseling, Evaluation	\$1,305,744	\$317	31	Guidance & Counseling, Evaluation	\$1,323,869	\$326
32	Social Work Services	\$186,007	\$45	32	Social Work Services	\$204,712	\$50
33	Health Services	\$289,891	\$70	33	Health Services	\$297,527	\$73
36	Co-curricular/ Extra-curricular Activities	\$951,092	\$231	36	Co-curricular/ Extra-curricular Activities	\$864,598	\$213
	Total	\$5,472,762	\$1,330		Total	\$5,283,944	\$1,301
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,533,135	\$372	41	General Administration	\$1,268,594	\$312
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,789,924	\$921	51	Plant Maintenance & Operations	\$3,908,166	\$963
52	Security and Monitoring	\$328,463	\$80	52	Security and Monitoring	\$294,163	\$72
53	Data Processing	\$458,597	\$111	53	Data Processing	\$463,919	\$114
34	Student Transportation	\$1,511,500	\$367	34	Student Transportation	\$1,369,350	\$337
35	Food Services	\$2,138,722	\$520	35	Food Services	\$2,160,923	\$532
	Total:	\$8,227,206	\$1,999		Total:	\$8,196,521	\$2,019
Debt Service				Debt Service			
71	Debt Service	\$3,774,400	\$917	71	Debt Service	\$4,240,900	\$1,045
Other				Other			
61	Community Service	\$238,142	\$58	61	Community Service	\$86,733	\$21
81	Facilities Acquisition and Construction	\$3,299,878	\$802	81	Facilities Acquisition and Construction	\$1,516,525	\$374
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$238,602	\$58
Total:		\$3,776,622	\$918

99	Inter-government charges not Defined in Other codes	\$234,000	\$58
Total:		\$1,837,258	\$453