Budget Summary Report for TERRELL ISD

		Budget Suil	illiary itep	OIT IOI	TERRELL ISD		_
	2010 - 2011 Actual Budget				2011 - 2012 "Proposed" Budget		
	Aggregrate		Per Pupil			Aggregrate Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$15,867,183	\$3,855	11	Instruction	\$16,844,964	\$4,14
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$474,400	\$115	12	Services	\$448,541	\$11
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$495,515	\$120	13	Development	\$815,918	\$20
	Payment to	, ,				, ,	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$16,837,098	\$4,091		Total:	\$18,109,423	\$4,46
	Total.	ψ10,001,000	φ4,001		Total.	ψ10,100, 4 20	ψ+,+0
Instructional				Instructional			
Support	Instructional			Support	Instructional		
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21	Leadership	\$489,362	\$119	21	Leadership	\$470,594	\$11
23	School Leadership	\$2,250,666	\$547	23	School Leadership	\$2,122,644	\$52
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,305,744	\$317	31	Evaluation	\$1,323,869	\$32
	Social Work						
32	Services	\$186,007	\$45	32	Social Work Services	\$204,712	\$5
33	Health Services	\$289,891	\$70	33	Health Services	\$297,527	\$7:
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$951,092	\$231	36	curricular Activities	\$864,598	\$21
	Total	\$5,472,762	\$1,330		Total	\$5,283,944	\$1.30
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Central				Central			
Administration				Administration			\$(
Administration	General			Administration	General		Ψ
41	Administration	\$1,533,135	\$372	41	Administration	\$1,268,594	\$31:
41	Administration	\$1,000,100	\$372	41	Aummstration	\$1,200,394	\$31 <i>i</i>
District				District			
Operations				Operations			
	Diamet Marinetan and				Diant Maintenance 0		
	Plant Maintenance	40 700 004	****		Plant Maintenance &	40.000.400	***
51	& Operations	\$3,789,924	\$921	51	Operations	\$3,908,166	\$96
	Security and				Security and		
52	Monitoring	\$328,463	\$80	52	Monitoring	\$294,163	\$7:
53	Data Processing	\$458,597	\$111	53	Data Processing	\$463,919	\$11
	Student				Student		
34	Transportation	\$1,511,500	\$367	34	Transportation	\$1,369,350	\$33
35	Food Services	\$2,138,722	\$520	35	Food Services	\$2,160,923	\$53
	Total:	\$8,227,206	\$1,999		Total:	\$8,196,521	\$2,01
Debt Service				Debt Service			
71	Debt Service	\$3,774,400	\$917	71	Debt Service	\$4,240,900	\$1,04
Other				Other			
	Community						
61	Service	\$238,142	\$58	61	Community Service	\$86,733	\$2
	Facilities					, ,	
	Acquisition and				Facilities Acquisition		
81	Construction	\$3,299,878	\$802	81	and Construction	\$1,516,525	\$37
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	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$
31	Incremental Cost	\$0	ΨU	31	Incremental Cost	\$0	ā
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	\$
92	D				Payments to Fiscal		
92	Payments to				I A manufaction Observed		
92	Fiscal Agents for				Agents for Shared		
	Fiscal Agents for Shared Service				Service		
92 93	Fiscal Agents for	\$0	\$0	93		\$0	\$
	Fiscal Agents for Shared Service	\$0	\$0	93	Service	\$0	\$

99	Inter-government charges not Defined in Other codes	\$238,602	\$58	99	Inter-government charges not Defined in Other codes	\$234,000	\$58
	Total:	\$3,776,622	\$918		Total:	\$1.837.258	\$453