

TERRELL ISD OFFICIAL BUDGET 2015-16

REVENUE:	
5700 Local and Intermediate Sources	20,783,150
5800 State Program Revenue	19,466,350
5900 Federal Program Revenue	2,332,750
7900 Other Resources	221,000
TOTAL REVENUES	42,803,250
EXPENDITURES:	
11 Instruction	18,443,858
12 Instructional Resources and Media Services	428,026
13 Curriculum and Instructional Staff Development	998,580
21 Instructional Leadership	534,434
23 School Leadership	2,274,618
31 Guidance, Counseling and Evaluation Services	1,424,273
32 Social Work Services	231,377
33 Health Services	318,910
34 Student Transportation	1,840,000
35 Food Services	2,415,000
36 Cocurricular/Extracurricular Activities	1,267,899
41 General Administration	1,550,278
51 Plant Maintenance and Operations	4,486,243
52 Security and Monitoring Services	449,451
53 Data Processing Services	687,051
61 Community Services	216,252
71 Debt Services	4,712,000
81 Building Improvements	55,000
99 Other Governmental Charges	249,000
8900 Other Uses	221,000
TOTAL EXPENDITURES	42,803,250
INCLUDES THE FOLLOWING FUNDS:	
Athletic Fund	
General Operating Fund	
Food Service Fund	
Debt Service Fund	

