

**Budget Summary Report for TERRELL ISD**

2007-08 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$18,462,904	\$4,588
12	Instructional Resources, Media Services	\$630,770	\$157
13	Curriculum Development & Staff Development	\$482,453	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$19,576,127</b>	<b>\$4,865</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$318,983	\$79
23	School Leadership	\$2,317,037	\$576
31	Guidance & Counseling, Evaluation	\$1,434,983	\$357
32	Social Work Services	\$173,570	\$43
33	Health Services	\$294,258	\$73
36	Co-curricular/ Extra-curricular Activities	\$740,046	\$184
<b>Total</b>		<b>\$5,278,877</b>	<b>\$1,312</b>
<b>Central Administration</b>			
41	General Administration	\$1,692,039	\$420
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,761,839	\$935
52	Security and Monitoring	\$416,407	\$103
53	Data Processing	\$375,903	\$93
34	Student Transportation	\$1,372,000	\$341
35	Food Services	\$2,033,650	\$505
<b>Total:</b>		<b>\$7,959,799</b>	<b>\$1,978</b>
<b>Debt Service</b>			
71	Debt Service	\$3,969,640	\$986
<b>Other</b>			
61	Community Service	\$146,518	\$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	\$0	\$0
<b>Total:</b>		<b>\$146,518</b>	<b>\$36</b>

2008-09 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,118,564	\$4,254
12	Instructional Resources, Media Services	\$584,601	\$145
13	Curriculum Development & Staff Development	\$502,282	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$18,205,447</b>	<b>\$4,524</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$360,262	\$90
23	School Leadership	\$2,288,008	\$569
31	Guidance & Counseling, Evaluation	\$1,309,950	\$326
32	Social Work Services	\$184,016	\$46
33	Health Services	\$318,194	\$79
36	Co-curricular/ Extra-curricular Activities	\$762,863	\$190
<b>Total</b>		<b>\$5,223,293</b>	<b>\$1,298</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,378,893	\$343
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,809,621	\$947
52	Security and Monitoring	\$350,582	\$87
53	Data Processing	\$390,352	\$97
34	Student Transportation	\$1,500,300	\$373
35	Food Services	\$2,101,237	\$522
<b>Total:</b>		<b>\$8,152,092</b>	<b>\$2,026</b>
<b>Debt Service</b>			
71	Debt Service	\$3,972,640	\$987
<b>Other</b>			
61	Community Service	\$190,635	\$47
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	\$241,000	\$60
<b>Total:</b>		<b>\$431,635</b>	<b>\$107</b>