

**TERRELL ISD**  
**2009-10 OFFICIAL BUDGET ADOPTION**  
**AUGUST 29, 2009**

<b>REVENUE:</b>	
5700 Local and Intermediate Sources	19,398,412
5800 State Program Revenue	14,877,848
5900 Federal Program Revenue	1,778,740
7900 Other Resources	925,000
<b>TOTAL REVENUES</b>	<b>36,980,000</b>
<b>EXPENDITURES:</b>	
11 Instruction	16,252,315
12 Instructional Resources and Media Services	553,800
13 Curriculum and Instructional Staff Development	608,385
21 Instructional Leadership	379,200
23 School Leadership	2,390,200
31 Guidance, Counseling and Evaluation Services	1,250,400
32 Social Work Services	185,100
33 Health Services	297,200
34 Student Transportation	1,500,400
35 Food Services	2,181,000
36 Cocurricular/Extracurricular Activities	879,500
41 General Administration	1,293,600
51 Plant Maintenance and Operations	3,747,500
52 Security and Monitoring Services	322,600
53 Data Processing Services	508,500
61 Community Services	225,400
71 Debt Services	3,968,900
81 Building Improvements	0
99 Other Intergovernmental Charges	250,000
Other Uses	186,000
<b>TOTAL EXPENDITURES</b>	<b>36,980,000</b>
<b>INCLUDES THE FOLLOWING FUNDS:</b>	
Athletic Fund	
General Operating Fund	
Food Service Fund	
Debt Service Fund	

