

Budget Summary Report for TERRELL ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,844,964	\$3,985
12	Instructional Resources, Media Services	\$448,541	\$106
13	Curriculum Development & Staff Development	\$815,918	\$193
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,109,423	\$4,284
Instructional Support			
21	Instructional Leadership	\$470,594	\$111
23	School Leadership	\$2,122,644	\$502
31	Guidance & Counseling, Evaluation	\$1,323,869	\$313
32	Social Work Services	\$204,712	\$48
33	Health Services	\$297,527	\$70
36	Co-curricular/ Extra-curricular Activities	\$864,598	\$205
Total		\$5,283,944	\$1,250
Central Administration			
41	General Administration	\$1,268,954	\$300
District Operations			
51	Plant Maintenance & Operations	\$3,817,166	\$903
52	Security and Monitoring	\$314,663	\$74
53	Data Processing	\$463,919	\$110
34	Student Transportation	\$1,369,350	\$324
35	Food Services	\$2,160,923	\$511
Total:		\$8,126,021	\$1,922
Debt Service			
71	Debt Service	\$4,240,900	\$1,003
Other			
61	Community Service	\$86,733	\$21
81	Facilities Acquisition and Construction	\$2,107,525	\$499
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	\$234,000	\$55
Total:		\$2,428,258	\$574

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,171,115	\$4,426
12	Instructional Resources, Media Services	\$466,326	\$111
13	Curriculum Development & Staff Development	\$799,504	\$195
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$19,426,945	\$4,731
Instructional Support			
21	Instructional Leadership	\$528,282	\$129
23	School Leadership	\$2,091,136	\$509
31	Guidance & Counseling, Evaluation	\$1,351,282	\$329
32	Social Work Services	\$213,568	\$52
33	Health Services	\$290,885	\$71
36	Co-curricular/ Extra-curricular Activities	\$888,691	\$216
Total		\$5,363,844	\$1,306
		\$0	\$0
Central Administration			
41	General Administration	\$1,391,452	\$339
District Operations			
51	Plant Maintenance & Operations	\$4,122,540	\$1,004
52	Security and Monitoring	\$305,860	\$74
53	Data Processing	\$476,920	\$116
34	Student Transportation	\$1,396,750	\$340
35	Food Services	\$2,167,700	\$528
Total:		\$8,469,770	\$2,063
Debt Service			
71	Debt Service	\$4,236,600	\$1,032
Other			
61	Community Service	\$87,389	\$21
81	Facilities Acquisition and Construction	\$50,000	\$12
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	\$224,000	\$55
Total:		\$361,389	\$88