

Budget Summary Report for TERRELL ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,404,011	\$3,924
12	Instructional Resources, Media Services	\$561,652	\$134
13	Curriculum Development & Staff Development	\$608,385	\$146
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,574,048	\$4,204
Instructional Support			
21	Instructional Leadership	\$379,200	\$91
23	School Leadership	\$2,390,200	\$572
31	Guidance & Counseling, Evaluation	\$1,250,400	\$299
32	Social Work Services	\$185,100	\$44
33	Health Services	\$297,200	\$71
36	Co-curricular/ Extra-curricular Activities	\$886,980	\$212
Total		\$5,389,080	\$1,289
Central Administration			
41	General Administration	\$1,293,600	\$309
District Operations			
51	Plant Maintenance & Operations	\$3,747,500	\$897
52	Security and Monitoring	\$322,600	\$77
53	Data Processing	\$508,500	\$122
34	Student Transportation	\$1,500,400	\$359
35	Food Services	\$2,181,000	\$522
Total:		\$8,260,000	\$1,976
Debt Service			
71	Debt Service	\$3,968,900	\$949
Other			
61	Community Service	\$225,400	\$54
81	Facilities Acquisition and Construction	\$87,600	\$21
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	\$250,000	\$60
Total:		\$563,000	\$135

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,111,091	\$3,796
12	Instructional Resources, Media Services	\$474,400	\$119
13	Curriculum Development & Staff Development	\$463,016	\$116
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$16,048,507	\$4,031
Instructional Support			
21	Instructional Leadership	\$489,362	\$123
23	School Leadership	\$2,250,666	\$565
31	Guidance & Counseling, Evaluation	\$1,305,744	\$328
32	Social Work Services	\$186,007	\$47
33	Health Services	\$289,891	\$73
36	Co-curricular/ Extra-curricular Activities	\$911,391	\$229
Total		\$5,433,061	\$1,365
			\$0
Central Administration			
41	General Administration	\$1,276,685	\$321
			\$0
District Operations			
51	Plant Maintenance & Operations	\$3,772,602	\$948
52	Security and Monitoring	\$299,413	\$75
53	Data Processing	\$413,866	\$104
34	Student Transportation	\$1,511,500	\$380
35	Food Services	\$2,138,722	\$537
Total:		\$8,136,103	\$2,044
Debt Service			
71	Debt Service	\$3,773,900	\$948
Other			
61	Community Service	\$238,142	\$60
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	\$238,602	\$60
Total:		\$476,744	\$120