

TERRELL ISD OFFICIAL BUDGET 2013-14

REVENUE:	
5700 Local and Intermediate Sources	17,945,175
5800 State Program Revenue	17,850,919
5900 Federal Program Revenue	2,255,706
7900 Other Resources	1,738,200
TOTAL REVENUES	39,790,000
EXPENDITURES:	
11 Instruction	17,827,800
12 Instructional Resources and Media Services	451,200
13 Curriculum and Instructional Staff Development	932,500
21 Instructional Leadership	583,000
23 School Leadership	2,270,200
31 Guidance, Counseling and Evaluation Services	1,382,900
32 Social Work Services	220,600
33 Health Services	273,900
34 Student Transportation	1,546,500
35 Food Services	2,242,700
36 Cocurricular/Extracurricular Activities	913,700
41 General Administration	1,406,100
51 Plant Maintenance and Operations	3,976,900
52 Security and Monitoring Services	475,100
53 Data Processing Services	478,700
61 Community Services	148,500
71 Debt Services	4,192,000
81 Building Improvements	0
99 Other Governmental Charges	204,500
8900 Other Uses	1,738,200
TOTAL EXPENDITURES	41,265,000
INCLUDES THE FOLLOWING FUNDS:	
Athletic Fund	
General Operating Fund	
Food Service Fund	
Debt Service Fund	

