**Budget Summary Report for Terrell ISD** 

				eport for	Terrell ISD		
	2008 - 2009 Actual Budget				2009 - 2010	'Proposed	" Budget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		447.050.500	<b>A</b> 1.050	Instruction		442.050.045	40.004
11	Instruction Instructional	\$17,250,596	\$4,059	11	Instruction Instructional	\$16,252,315	\$3,824
	Resources,				Resources, Media		
12	Media Services	\$604,601	\$142	12	Services	\$553,800	<b>\$1</b> 30
	Curriculum Development &				Curriculum Development &		
	Staff				Staff		
13	Development Payment to	\$502,282	\$118	13	Development Payment to	\$608,385	<b>\$14</b> 3
	Juvenile				Juvenile Justice		
95	Justice AEP	\$0		95	AEP	\$0	
	Total:	\$18,357,479	\$4,319		Total:	\$17,414,500	\$4,098
Instructional				Instruction			
Support				al Support			
21	Instructional Leadership	\$360,262	\$85	21	Instructional Leadership	\$379,200	\$89
21	School	\$300,202	403		School	\$313,200	403
23	Leadership	\$2,288,008	\$538	23	Leadership	\$2,390,200	\$562
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$1,309,950	\$308	31	Evaluation	\$1,250,400	\$294
22	Social Work	¢404.040	640	22	Social Work	\$40E 400	***
32	Services	\$184,016	\$43	32	Services	\$185,100	\$44
33	Health Services	\$318,194	\$75	33	Health Services	\$297,200	\$70
	Co-curricular/				Co-curricular/		
	Extra-curricular				Extra-curricular		
36	Activities	\$779,163	\$183	36	Activities	\$879,500	\$207
	Total	\$5,239,593	\$1,233		Total	\$5,381,600	
				Central			\$0
Central				Administrat			
Administration	Carrant			ion	Comment		\$0
41	General Administration	\$1,378,893	\$324	41	General Administration	\$1,293,600	\$304
		<b>¥</b> 1,21 2,22	7			<b>4</b> -,===,==	,,,,,,
District Operations				District Operations			
Operations	Plant			Operations	Plant		
	Maintenance &				Maintenance &		
51	Operations Security and	\$4,458,121	\$1,049	51	Operations Security and	\$3,747,500	\$882
52	Monitoring	\$350,582	\$82	52	Monitoring	\$322,600	\$76
52	Data	#200 252	<b>*</b> 02		D . D .	<b>#</b> 500.500	6420
53	Processing Student	\$390,352	\$92	53	Data Processing Student	\$508,500	\$120
34	Transportation	\$1,500,300		34	Transportation	\$1,500,400	
35	Food Services	\$2,210,127		35	Food Services	\$2,181,000	
	Total:	\$8,909,482	\$2,096		Total:	\$8,260,000	\$1,944
				Debt			
Debt Service 71	Debt Service	\$3,972,640	\$935	Service 71	Debt Service	\$3,968,900	\$934
	Debt Service	\$3,312,040	\$333		Debt Service	\$3,300,300	<b>\$334</b>
Other	_			Other			
61	Community Service	\$190,635	\$45	61	Community Service	\$225,400	\$53
0.	Facilities	ψ130,033	443	, , , , , , , , , , , , , , , , , , ,		Ψ£25,400	<b>#33</b>
	Acquisition and				Facilities		
81	and Construction	\$260,000	\$61	81	Acquisition and Construction	\$0	\$0
	Contracted	,,,,,	711		Contracted		,,,
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental				Incremental Cost		
	Cost Associated				Associated with		
92	with Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0
	Payments to						
	Fiscal Agents for Shared				Payments to Fiscal Agents for		
	Service				Shared Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax Increment				Payments to Tax		
97	Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter- government				Inter-government		
	charges not				charges not		
00	Defined in	***		00	Defined in Other	****	
99	Other codes Total:	\$241,000 \$691,635		99	codes Total:	\$250,000 \$475,400	
	rotal:	\$091,635	\$163		Total:	<b>3475,400</b>	\$112