

Budget Summary Report for Terrell ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,250,596	\$4,059
12	Instructional Resources, Media Services	\$604,601	\$142
13	Curriculum Development & Staff Development	\$502,282	\$118
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$18,357,479	\$4,319
Instructional Support			
21	Instructional Leadership	\$360,262	\$85
23	School Leadership	\$2,288,008	\$538
31	Guidance & Counseling, Evaluation	\$1,309,950	\$308
32	Social Work Services	\$184,016	\$43
33	Health Services	\$318,194	\$75
36	Co-curricular/ Extra-curricular Activities	\$779,163	\$183
	Total	\$5,239,593	\$1,233
Central Administration			
41	General Administration	\$1,378,893	\$324
District Operations			
51	Plant Maintenance & Operations	\$4,458,121	\$1,049
52	Security and Monitoring	\$350,582	\$82
53	Data Processing	\$390,352	\$92
34	Student Transportation	\$1,500,300	\$353
35	Food Services	\$2,210,127	\$520
	Total:	\$8,909,482	\$2,096
Debt Service			
71	Debt Service	\$3,972,640	\$935
Other			
61	Community Service	\$190,635	\$45
81	Facilities Acquisition and Construction	\$260,000	\$61
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	\$241,000	\$57
	Total:	\$691,635	\$163

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,252,315	\$3,824
12	Instructional Resources, Media Services	\$553,800	\$130
13	Curriculum Development & Staff Development	\$608,385	\$143
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,414,500	\$4,098
Instructional Support			
21	Instructional Leadership	\$379,200	\$89
23	School Leadership	\$2,390,200	\$562
31	Guidance & Counseling, Evaluation	\$1,250,400	\$294
32	Social Work Services	\$185,100	\$44
33	Health Services	\$297,200	\$70
36	Co-curricular/ Extra-curricular Activities	\$879,500	\$207
	Total	\$5,381,600	\$1,266
			\$0
Central Administration			
41	General Administration	\$1,293,600	\$304
			\$0
District Operations			
51	Plant Maintenance & Operations	\$3,747,500	\$882
52	Security and Monitoring	\$322,600	\$76
53	Data Processing	\$508,500	\$120
34	Student Transportation	\$1,500,400	\$353
35	Food Services	\$2,181,000	\$513
	Total:	\$8,260,000	\$1,944
Debt Service			
71	Debt Service	\$3,968,900	\$934
Other			
61	Community Service	\$225,400	\$53
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	\$250,000	\$59
	Total:	\$475,400	\$112