Budget :	Summary	/ Report	for	TERRELL	ISD
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	2011 - 12 Act	Aggregrate	Por Punil		2012 - 13 "Proj		get
		00 0	Per Pupil			Aggregrate	Per Pupil
Inntmedian		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	In at a set of			Instruction			
- 11	Instruction	\$16,844,964	\$3,985	11	Instruction	\$18,171,115	\$4,42
	Resources, Media				Instructional		
12	Services	****			Resources, Media		
12	Services	\$448,541	\$106	12	Services	\$456,326	\$11
	Curriculum						
	Development &				Curriculum		
13	Staff Development	\$94E 040	0400		Development & Staff		
10	Payment to	\$815,918	\$193	13	Development	\$799,504	\$198
	Juvenile Justice						
95	AEP	¢o.			Payment to Juvenile		
- 50		\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$18,109,423	\$4,284		Total:	\$19,426,945	\$4,731
Instructional							
Support				Instructional			
Ouppoit	Instructional			Support			
21	Leadership	6470 504			Instructional		
41	School	\$470,594	\$111	21	Leadership	\$528,282	\$129
23	Leadership	60 400 044					
23	Guidance &	\$2,122,644	\$502	23	School Leadership	\$2,091,136	\$509
	Counseling,				Guidance &		
31	Evaluation	64 200 000			Counseling,		
31	Social Work	\$1,323,869	\$313	31	Evaluation	\$1,351,282	\$329
32	Services	6004.740					
33	Health Services	\$204,712	\$48	32	Social Work Services	\$213,568	\$52
- 33	Co-curricular/	\$297,527	\$70	33	Health Services	\$290,885	\$71
	Extra-curricular				Co ourrioutent Fut		
36	Activities	\$864,598	\$205	00	Co-curricular/ Extra-		
	Total			36	curricular Activities	\$888,691	\$216
	Total	\$5,283,944	\$1,250		Total	\$5,363,844	\$1,306
							\$0
Central				Central			
Administration				0.0000000000000000000000000000000000000			
tarrinotration	General			Administration	0		\$0
41	Administration	\$1,268,954	6200	44	General		
	Administration	\$1,200,354	\$300	41	Administration	\$1,391,452	\$339
istrict				District			
perations							
perations				Operations			
	Plant Maintenance		The second secon		Diant Maintenance 0		
51	& Operations	\$3,817,166	6000		Plant Maintenance &		
	Security and	\$3,017,100	\$903	51	Operations	\$4,122,540	\$1,004
52	Monitoring	\$314,663	674		Security and		
53	Data Processing	\$463,919	\$74	52	Monitoring	\$305,860	\$74
	Student	\$403,919	\$110	53	Data Processing	\$476,920	\$116
34	Transportation	\$1,369,350	6004		Student		
35	Food Services	\$2,160,923	\$324 \$511	34	Transportation Food Services	\$1,396,750	\$340
	Total:	\$8,126,021		33		\$2,167,700	\$528
	Total.	\$0,120,021	\$1,922		Total:	\$8,469,770	\$2,063
ebt Service				Dobt Conside			
71	Debt Service	\$4,240,900	\$1,002	Debt Service	Dobt Corder	04.000	
	300 001 1100	\$4,240,500	\$1,003	71	Debt Service	\$4,236,600	\$1,032
ther				Othor			
	Community			Other			
61	Service	\$86,733	604	04	0		
	Facilities	\$00,733	\$21	61	Community Service	\$87,389	\$21
	Acquisition and				Facilities 4		
81	Construction	\$2 407 505	4400	A CONTRACTOR OF THE PARTY OF TH	Facilities Acquisition		
01	O O II O	\$2,107,525	\$499	81	and Construction	\$50,000	\$12
	Contracted				Contract		
li	Instructional		100 pt 10		Contracted		
	Services Between				Instructional		
91	Public schools	\$0	60		Services Between		
II A	Incremental Cost	\$0	\$0		Public schools	\$0	\$0
	Associated with		El Casardon Característicos de Casardon		Incremental Cost		
	Chapter 41 School		A STATE OF THE STA		Associated with		
92 C	Districts	\$0	60		Chapter 41 School		
	Payments to	90	\$0		Districts	\$0	\$0
	Fiscal Agents for				Payments to Fiscal		
	Shared Service		95		Agents for Shared		
100000	Arrangements	\$0	60	Color Color	Service		
	Payments to Tax	ΦU	\$0		Arrangements	\$0	\$0
	Increment Funds	\$0	***	the state of the s	Payments to Tax		
or In		\$0	\$0	97	ncrement Funds	\$0	\$0
	Inter-government						
	charges not				ntor govern		
	Defined in Other				nter-government		
	codes	\$224.000	0.5		charges not Defined		
		\$234,000	\$55	99 i	n Other codes	\$224,000	\$55
	Total:	\$2,428,258	\$574		Total:		