

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 |
| 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 |