		Budget Sun	inary Re		TERRELL CO		
	2012 - 13 Act	ual Budget			2013 - 14 "Prop	osed" Bud	
		Aggregrate	Per Pupil			00 0	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Least and the s	A4 405 550	<u> </u>	Instruction		****	AT 470
11	Instruction Instructional	\$1,135,550	\$9,012	11	Instruction Instructional	\$990,600	\$7,178
	Resources, Media				Resources, Media		
<u>12</u> 13	Services	\$94,620	\$751	12	Services	\$93,860	\$680
	Jervices	φ3 4 ,020		12	Del VICes	\$33,000	\$000
	Curriculum				Curriculum		
	Development &				Development & Staff		
	Staff Development	\$13,960	\$111	13	Development	\$10,300	\$75
	Payment to				•		· · · · · · · · · · · · · · · · · · ·
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$1,244,130	\$9,874		Total:	\$1,094,760	\$7,933
Looke addressed							
Instructional Support				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$7,500	\$60	21	Leadership	\$1,000	\$7
	School	φ1,500	<u> </u>		Leadership	\$1,000	14
23	Leadership	\$148,300	\$1,177	23	School Leadership	\$146,200	\$1,059
	Guidance &	,	•••		Guidance &	* 1.10,200	+ ,
	Counseling,				Counseling,		
31	Evaluation	\$64,220	\$510	31	Evaluation	\$39,300	\$285
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$48,390	\$384	33	Health Services	\$48,600	\$352
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$176,330	\$1,399	36	curricular Activities	\$169,250	\$1,226
	Total	\$444,740	\$3,530		Total	\$404,350	\$2,930
							\$0
Central				Central			
Administration				Administration			\$0
	General	¢000 700	¢0.040		General	¢200.000	¢0.000
41	Administration	\$333,760	\$2,649	41	Administration	\$329,660	\$2,389
District				District			
Operations				Operations			
sporationo				operatione			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$509,310	\$4,042	51	Operations	\$457,220	\$3,313
	Security and				Security and	,	
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$48,460	\$385	53	Data Processing	\$43,910	\$318
	Student				Student		
34	Transportation	\$121,800		34	Transportation	\$98,600	\$714
35	Food Services	\$134,300		35	Food Services	\$18,300	
	Total:	\$813,870	\$6,459		Total:	\$618,030	\$4,478
Debt Service	Daht Samilar	¢4,000,400	¢0.747	Debt Service 71	Debt Service	¢4.004.045	¢0.000
71	Debt Service	\$1,228,120	\$9,747	/1	Debt Service		
Other						\$1,231,245	\$8,922
				Other		\$1,231,245	\$8,922
Juici	Community			Other		\$1,231,245	\$8,922
	Community Service	\$1.100	\$0				
61	Service	\$1,100	\$9	Other 61	Community Service	\$1,231,245	\$8,922
	Service Facilities	\$1,100	\$9		Community Service		
61	Service Facilities Acquisition and			61	Community Service Facilities Acquisition	\$0	\$0
	Service Facilities	\$1,100			Community Service		
61	Service Facilities Acquisition and			61	Community Service Facilities Acquisition	\$0	\$0
61	Service Facilities Acquisition and Construction			61	Community Service Facilities Acquisition and Construction	\$0	\$0
61	Service Facilities Acquisition and Construction			61	Community Service Facilities Acquisition and Construction Contracted	\$0	\$0
61	Service Facilities Acquisition and Construction Contracted Instructional		\$0	61	Community Service Facilities Acquisition and Construction Contracted Instructional	\$0	\$0 \$0
61 81	Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$0	\$0	61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$0 \$0	\$0
61 81	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$0	61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0 \$0	\$0
61 81 91	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$2,955,000	\$0 \$23,452	61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0 \$2,588,000	\$0 \$0 \$18,754
61 81	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0 \$23,452	61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	\$0 \$0 \$18,754
61 81 91	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to	\$0 \$2,955,000	\$0 \$23,452	61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0 \$2,588,000	\$0 \$0 \$18,754
61 81 91	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for	\$0 \$2,955,000	\$0 \$23,452	61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0 \$2,588,000	\$0 \$0 \$18,754
61 81 91 92	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$2,955,000 \$0	<u>\$0</u> <u>\$23,452</u> \$0	61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0 \$2,588,000 \$0	\$0 \$0 \$18,754 \$0
61 81 91	Service Facilities Acquisition and Construction Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$2,955,000	<u>\$0</u> <u>\$23,452</u> \$0	61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0 \$2,588,000	\$0 \$0 \$18,754 \$0
61 81 91 92 93	Service Facilities Acquisition and Construction Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$2,955,000 \$0 \$20,800	\$0 \$23,452 \$0 \$165	61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$2,588,000 \$0 \$15,300	\$0 \$0 \$18,754 \$0 \$111
61 81 91 92	Service Facilities Acquisition and Construction Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$2,955,000 \$0	\$0 \$23,452 \$0 \$165	61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0 \$2,588,000 \$0	\$0 \$0 \$18,754 \$0
61 81 91 92 93	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$2,955,000 \$0 \$20,800	\$0 \$23,452 \$0 \$165	61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$2,588,000 \$0 \$15,300	\$0 \$0 \$18,754 \$0 \$111
61 81 91 92 93	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$2,955,000 \$0 \$20,800	\$0 \$23,452 \$0 \$165	61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$2,588,000 \$0 \$15,300	\$0 \$0 \$18,754 \$0 \$111
61 81 91 92 93	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$2,955,000 \$0 \$20,800	\$0 \$23,452 \$0 \$165	61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$2,588,000 \$0 \$15,300	\$0 \$0 \$18,754 \$0 \$111
61 81 91 92 93	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$2,955,000 \$0 \$20,800	\$0 \$23,452 \$0 \$165 \$0	61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$2,588,000 \$0 \$15,300	\$0 \$0 \$18,754 \$0 \$111 \$0

Budget Summary Report for

TERRELL COUNTY ISD

\$7,178

\$680

\$75

\$0 \$7,933

\$7 \$1,059

\$285

\$0 \$352

\$1,226 \$2,930 \$0

\$0 \$2,389

\$3,313

\$0 \$318

\$714 \$133 \$4,478

\$8,922

\$0

\$0

\$18,754

\$0

\$111 \$0

\$0 \$18,864