

**Budget Summary Report for TERRELL COUNTY ISD**

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,135,550	\$9,012
12	Instructional Resources, Media Services	\$94,620	\$751
13	Curriculum Development & Staff Development	\$13,960	\$111
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,244,130	\$9,874
<b>Instructional Support</b>			
21	Instructional Leadership	\$7,500	\$60
23	School Leadership	\$148,300	\$1,177
31	Guidance & Counseling, Evaluation	\$64,220	\$510
32	Social Work Services	\$0	\$0
33	Health Services	\$48,390	\$384
36	Co-curricular/ Extra-curricular Activities	\$176,330	\$1,399
Total		\$444,740	\$3,530
<b>Central Administration</b>			
41	General Administration	\$333,760	\$2,649
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$509,310	\$4,042
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$48,460	\$385
34	Student Transportation	\$121,800	\$967
35	Food Services	\$134,300	\$1,066
Total:		\$813,870	\$6,459
<b>Debt Service</b>			
71	Debt Service	\$1,228,120	\$9,747
<b>Other</b>			
61	Community Service	\$1,100	\$9
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$2,955,000	\$23,452
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,800	\$165
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$2,976,900	\$23,626

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$990,600	\$7,178
12	Instructional Resources, Media Services	\$93,860	\$680
13	Curriculum Development & Staff Development	\$10,300	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,094,760	\$7,933
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,000	\$7
23	School Leadership	\$146,200	\$1,059
31	Guidance & Counseling, Evaluation	\$39,300	\$285
32	Social Work Services	\$0	\$0
33	Health Services	\$48,600	\$352
36	Co-curricular/ Extra-curricular Activities	\$169,250	\$1,226
Total		\$404,350	\$2,930
			\$0
<b>Central Administration</b>			
41	General Administration	\$329,660	\$2,389
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$457,220	\$3,313
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$43,910	\$318
34	Student Transportation	\$98,600	\$714
35	Food Services	\$18,300	\$133
Total:		\$618,030	\$4,478
<b>Debt Service</b>			
71	Debt Service	\$1,231,245	\$8,922
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$2,588,000	\$18,754
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,300	\$111
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$2,603,300	\$18,864