

**Budget Summary Report for Three Rivers ISD**

2007-08 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,069,685	\$6,672
12	Instructional Resources, Media Services	\$147,366	\$242
13	Curriculum Development & Staff Development	\$29,356	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,246,407</b>	<b>\$6,961</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$92,549	\$152
23	School Leadership	\$408,640	\$670
31	Guidance & Counseling, Evaluation	\$211,288	\$346
32	Social Work Services	\$999	\$2
33	Health Services	\$59,317	\$97
36	Co-curricular/ Extra-curricular Activities	\$250,473	\$411
	<b>Total</b>	<b>\$1,023,266</b>	<b>\$1,677</b>
<b>Central Administration</b>			
41	General Administration	\$444,894	\$729
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,149,428	\$1,884
52	Security and Monitoring	\$20,063	\$33
53	Data Processing	\$21,753	\$36
34	Student Transportation	\$286,058	\$469
35	Food Services	\$296,095	\$485
	<b>Total:</b>	<b>\$1,773,397</b>	<b>\$2,907</b>
<b>Debt Service</b>			
71	Debt Service	\$230,358	\$378
<b>Other</b>			
61	Community Service	\$4,000	\$7
81	Facilities Acquisition and Construction	\$303,281	\$497
91	Contracted Instructional Services Between Public schools	\$250,372	\$410
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$27,127	\$44
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$584,780</b>	<b>\$959</b>

2008-09 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,118,213	\$6,589
12	Instructional Resources, Media Services	\$146,060	\$234
13	Curriculum Development & Staff Development	\$29,619	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,293,892</b>	<b>\$6,870</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$97,901	\$157
23	School Leadership	\$410,447	\$657
31	Guidance & Counseling, Evaluation	\$228,047	\$365
32	Social Work Services	\$1,000	\$2
33	Health Services	\$59,950	\$96
36	Co-curricular/ Extra-curricular Activities	\$288,675	\$462
	<b>Total</b>	<b>\$1,086,020</b>	<b>\$1,738</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$462,683	\$740
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$899,515	\$1,439
52	Security and Monitoring	\$21,000	\$34
53	Data Processing	\$22,500	\$36
34	Student Transportation	\$240,094	\$384
35	Food Services	\$324,092	\$519
	<b>Total:</b>	<b>\$1,507,201</b>	<b>\$2,412</b>
<b>Debt Service</b>			
71	Debt Service	\$237,000	\$379
<b>Other</b>			
61	Community Service	\$5,500	\$9
81	Facilities Acquisition and Construction	\$25,000	\$40
91	Contracted Instructional Services Between Public schools	\$720,000	\$1,152
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$27,700	\$44
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$778,200</b>	<b>\$1,245</b>