

## Budget Summary Report for Three Rivers ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,093,540	\$6,667
12	Instructional Resources, Media Services	\$134,687	\$219
13	Curriculum Development & Staff Development	\$28,240	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,256,467</b>	<b>\$6,932</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$90,293	\$147
23	School Leadership	\$385,388	\$628
31	Guidance & Counseling, Evaluation	\$212,505	\$346
32	Social Work Services	\$1,000	\$2
33	Health Services	\$59,334	\$97
36	Co-curricular/ Extra-curricular Activities	\$301,590	\$491
	<b>Total</b>	<b>\$1,050,110</b>	<b>\$1,710</b>
<b>Central Administration</b>			
41	General Administration	\$459,250	\$748

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,177,420	\$6,760
12	Instructional Resources, Media Services	\$150,970	\$244
13	Curriculum Development & Staff Development	\$78,460	\$127
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,406,850</b>	<b>\$7,131</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$98,499	\$159
23	School Leadership	\$406,869	\$658
31	Guidance & Counseling, Evaluation	\$243,392	\$394
32	Social Work Services	\$1,000	\$2
33	Health Services	\$64,583	\$105
36	Co-curricular/ Extra-curricular Activities	\$335,072	\$542
	<b>Total</b>	<b>\$1,149,415</b>	<b>\$1,860</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$494,846	\$801

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,134,123	\$1,847
52	Security and Monitoring	\$4,375	\$7
53	Data Processing	\$0	\$0
34	Student Transportation	\$199,248	\$325
35	Food Services	\$336,570	\$548
	<b>Total:</b>	<b>\$1,674,316</b>	<b>\$2,727</b>
<b>Debt Service</b>			
71	Debt Service	\$230,361	\$375
<b>Other</b>			
61	Community Service	\$1,500	\$2
81	Facilities Acquisition and Construction	\$288,516	\$470
91	Contracted Instructional Services Between Public schools	\$715,295	\$1,165
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$61,549	\$100
97	Payments to Tax Increment Funds	\$0	\$0

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,004,910	\$1,626
52	Security and Monitoring	\$22,700	\$37
53	Data Processing	\$24,000	\$39
34	Student Transportation	\$327,723	\$530
35	Food Services	\$312,225	\$505
	<b>Total:</b>	<b>\$1,691,558</b>	<b>\$2,737</b>
<b>Debt Service</b>			
71	Debt Service	\$236,000	\$382
<b>Other</b>			
61	Community Service	\$5,500	\$9
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$172,000	\$278
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$38,686	\$63
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,066,860	\$1,738

99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$216,186	\$350