

2011 - 2012 School District Budget
 Trenton ISD
 NEXT YEAR RECOMMENDED

	100 - 199 General Fund	200 - 499 Special Revenue	500 Debt Service Fund	600 Capital Projects Fund	800 Governmental Exp Trust Fund	Totals
Revenues:						
5700 - REVENUE-LOCAL & INTERMED	1,760,591.00	110,000.00	278,546.00	.00	.00	2,149,137.00
5800 - STATE PROGRAM REVENUES	2,993,742.00	1,500.00	85,299.00	.00	.00	3,080,541.00
5900 - FEDERAL PROGRAM REVENUES	.00	298,707.00	.00	.00	.00	298,707.00
Total Revenues	4,754,333.00	410,207.00	363,845.00	.00	.00	5,528,385.00
Expenditures:						
11 - INSTRUCTION	2,285,331.00	93,182.00	.00	.00	.00	2,378,513.00
12 - INSTRUCTIONAL AND MEDIA SERV	80,289.00	52,778.00	.00	.00	.00	133,067.00
13 - CURRICULUM DEVELOPMENT	8,085.00	.00	.00	.00	.00	8,085.00
10 Total:	2,373,705.00	145,960.00	.00	.00	.00	2,519,665.00
23 - SCHOOL ADMINISTRATION	377,273.00	.00	.00	.00	.00	377,273.00
20 Total:	377,273.00	.00	.00	.00	.00	377,273.00
31 - GUIDANCE AND COUNSELING SVS	67,506.00	17,427.00	.00	.00	.00	84,933.00
33 - HEALTH SERVICES	41,971.00	.00	.00	.00	.00	41,971.00
34 - PUPIL TRANSPORTATION-REGULAR	132,475.00	.00	.00	.00	.00	132,475.00
35 - LUNCH FUND	.00	262,509.00	.00	.00	.00	262,509.00
36 - CO-CURRICULAR ACTIVITIES	210,686.00	.00	.00	.00	.00	210,686.00
30 Total:	452,638.00	279,936.00	.00	.00	.00	732,574.00
41 - GENERAL ADMINISTRATION	255,033.00	.00	.00	.00	.00	255,033.00
40 Total:	255,033.00	.00	.00	.00	.00	255,033.00
51 - PLANT MAINTENANCE & OPERATION	649,186.00	.00	.00	.00	.00	649,186.00
52 - SECURITY AND MONITORING	2,700.00	.00	.00	.00	.00	2,700.00
50 Total:	651,886.00	.00	.00	.00	.00	651,886.00
71 - DEBT SERVICE	138,233.00	.00	526,424.00	.00	.00	664,657.00
70 Total:	138,233.00	.00	526,424.00	.00	.00	664,657.00
81 - BLDG CONSTRUCTION	13,500.00	.00	.00	.00	.00	13,500.00
80 Total:	13,500.00	.00	.00	.00	.00	13,500.00
93 - SHARED SERVICES	99,000.00	.00	.00	.00	.00	99,000.00
99 -	57,000.00	.00	.00	.00	.00	57,000.00
90 Total:	156,000.00	.00	.00	.00	.00	156,000.00
Total Expenditures	4,418,268.00	425,896.00	526,424.00	.00	.00	5,370,588.00