Budget Summary Report for TERRELL ISD

	1	Budget Sun	imary Rep	ort for	TERRELL ISD		
	2019 - 2020 Actu	ıal Budget			2020 - 2021 "Pro	posed" Bud	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		****	47.00	Instruction			
11	Instruction	\$24,378,219	\$5,082	11	Instruction	\$25,097,380	\$5,30
	Instructional Resources, Media				Instructional Resources, Media		
12		¢E20 E22	6440	40	Services, Media	\$40C 4E2	640
12	Services Curriculum	\$538,523	\$112	12	Curriculum	\$486,153	\$103
	Development & Staff				Development & Staff		
13	Development & Stan	\$1,193,038	\$249	13	Development & Stan	\$1 214 100	\$257
13	Payment to Juvenile	\$1,193,030	\$249	13	Payment to Juvenile	\$1,214,198	\$231
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
- 55	Total:	\$26,109,780	\$5,443	- 33	Total:	\$26,797,731	\$5,665
	Total:	\$20,109,700	\$5,443		Total:	\$20,797,731	\$5,000
Instructional				Instructional			
Support				Support			
опрроге	Instructional			опрроге	Instructional		
21	Leadership	\$657,562	\$137	21	Leadership	\$944,808	\$200
23	School Leadership	\$2,823,330	\$589	23	School Leadership	\$2,704,316	\$572
	Guidance &	+-,,	4000				***
	Counseling,				Guidance &		
31	Evaluation	\$2,028,433	\$423	31	Counseling, Evaluation	\$2,128,821	\$450
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32	Social Work Services	\$377,171	\$79	32	Social Work Services	\$332,628	\$70
33	Health Services	\$587,488	\$122	33	Health Services	\$642,999	\$136
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,700,861	\$355	36	curricular Activities	\$1,608,794	\$340
	Total	\$8,174,845	\$1,704		Total	\$8,362,366	\$1,768
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Central				Central			
Administration				Administration			\$(
41	General Administration	\$2,366,543	\$493	41	General Administration	\$2,470,907	\$522
	Expenditures to						
	publish all statutorily				Expenditures to		
	required public				publish all statutorily		
41	notices in the			41	required public notices		
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$7,500	\$2	Notices	their representatives.	\$6,000	\$1
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$1,729	\$0
	Total:	\$2,374,043	\$495		Total:	\$2,478,636	\$524
District				District			
Operations	Di chi i			Operations	DI (184) (
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$5,927,342	\$1,236	51	Operations	\$5,858,681	\$1,239
	Security and				Security and		
52	Monitoring	\$883,172	\$184 \$405	52	Monitoring	\$838,344	\$177
53	Data Processing	\$935,143	\$195	53			
	Student		\$100		Data Processing	\$1,162,513	
		A			Student		\$246
34	Transportation	\$2,580,800	\$538	34	Student Transportation	\$2,668,401	\$240 \$564
34 35	Transportation Food Services	\$2,993,455	\$538 \$624		Student Transportation Food Services	\$2,668,401 \$2,671,277	\$240 \$564 \$565
	Transportation		\$538	34	Student Transportation	\$2,668,401	\$246 \$564 \$565
35	Transportation Food Services	\$2,993,455	\$538 \$624	34 35	Student Transportation Food Services	\$2,668,401 \$2,671,277	\$246 \$564 \$565
35 Debt Service	Transportation Food Services Total:	\$2,993,455 \$13,319,912	\$538 \$624 \$2,777	34 35 Debt Service	Student Transportation Food Services Total:	\$2,668,401 \$2,671,277 \$13,199,216	\$246 \$562 \$565 \$2,791
35	Transportation Food Services	\$2,993,455	\$538 \$624	34 35	Student Transportation Food Services	\$2,668,401 \$2,671,277	\$246 \$562 \$565 \$2,791
35 Debt Service 71	Transportation Food Services Total:	\$2,993,455 \$13,319,912	\$538 \$624 \$2,777	34 35 Debt Service	Student Transportation Food Services Total:	\$2,668,401 \$2,671,277 \$13,199,216	\$246 \$562 \$565 \$2,791
Debt Service 71 Other	Transportation Food Services Total: Debt Service	\$2,993,455 \$13,319,912 \$6,568,734	\$538 \$624 \$2,777 \$1,369	34 35 Debt Service 71	Student Transportation Food Services Total: Debt Service	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498	\$240 \$564 \$566 \$2,791 \$1,389
35 Debt Service 71	Transportation Food Services Total: Debt Service Community Service	\$2,993,455 \$13,319,912	\$538 \$624 \$2,777	34 35 Debt Service	Student Transportation Food Services Total: Debt Service Community Service	\$2,668,401 \$2,671,277 \$13,199,216	\$240 \$564 \$566 \$2,791 \$1,389
35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000	\$538 \$624 \$2,777 \$1,369	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495	\$246 \$566 \$566 \$2,79 \$1,386
Debt Service 71 Other	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$2,993,455 \$13,319,912 \$6,568,734	\$538 \$624 \$2,777 \$1,369	34 35 Debt Service 71	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498	\$246 \$566 \$565 \$2,791 \$1,385
35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000	\$538 \$624 \$2,777 \$1,369	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495	\$246 \$566 \$565 \$2,791 \$1,385
35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000	\$538 \$624 \$2,777 \$1,369	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495	\$246 \$566 \$565 \$2,791 \$1,385
Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495	\$246 \$566 \$565 \$2,791 \$1,385 \$40
35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000	\$538 \$624 \$2,777 \$1,369	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495	\$246 \$566 \$565 \$2,791 \$1,385 \$40
Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495	\$246 \$566 \$566 \$2,79* \$1,389 \$44
Obt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495	\$246 \$566 \$566 \$2,79* \$1,389 \$44
35 ebt Service 71 tther 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40 \$177	34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0	\$246 \$566 \$565 \$2,791 \$1,385 \$40 \$6
35 Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40	34 35 Debt Service 71 Other 61	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495	\$246 \$566 \$566 \$2,79* \$1,389 \$44 \$4
35 ebt Service 71 tther 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40 \$177	34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0	\$24(\$56. \$56: \$2,79 \$1,38! \$4(\$4)
35 ebt Service 71 tther 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40 \$177	34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0	\$24 \$56 \$56 \$2,79 \$1,38 \$4
35 ebt Service 71 other 61 81 91	Transportation Food Services Total: Debt Service 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	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40 \$177 \$0	34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Total: Debt Service 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	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0	\$24(\$566 \$566 \$2,79' \$1,38(\$44) \$4
35 ebt Service 71 tther 61 81	Transportation Food Services Total: Debt Service 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	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40 \$177	34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Total: Debt Service 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	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0	\$24(\$566 \$566 \$2,79' \$1,38(\$44) \$4
35	Transportation Food Services Total: Debt Service 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	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40 \$177 \$0 \$0	34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service 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	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0	\$24(\$56. \$56: \$2,79' \$1,38! \$4(\$1
35	Transportation Food Services Total: Debt Service 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	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000	\$538 \$624 \$2,777 \$1,369 \$40 \$177 \$0	34 35 Debt Service 71 Other 61 81	Student Transportation Food Services Total: Debt Service 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	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0	\$24(\$56. \$56: \$2,79' \$1,38! \$4(\$1
91 92 93	Transportation Food Services Total: Debt Service 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	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000 \$0	\$538 \$624 \$2,777 \$1,369 \$40 \$177 \$0 \$0	34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service 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	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0 \$0	\$246 \$566 \$565 \$2,79* \$1,389 \$44 \$1
91 92 93	Transportation Food Services Total: Debt Service 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 Inter-government	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000 \$0	\$538 \$624 \$2,777 \$1,369 \$40 \$177 \$0 \$0	34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service 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 Inter-government	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0 \$0	\$246 \$566 \$565 \$2,791 \$1,385 \$40 \$6
91 92 93 97	Transportation Food Services Total: Debt Service 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 Inter-government charges not Defined in	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000 \$0 \$0	\$538 \$624 \$2,777 \$1,369 \$40 \$177 \$0 \$0 \$0	34 35 Debt Service 71 Other 61 81 91 92	Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Districts Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0 \$0	\$246 \$564 \$565 \$2,791 \$1,389 \$44 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
91 92 93	Transportation Food Services Total: Debt Service 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 Inter-government	\$2,993,455 \$13,319,912 \$6,568,734 \$193,000 \$850,000 \$0	\$538 \$624 \$2,777 \$1,369 \$40 \$177 \$0 \$0	34 35 Debt Service 71 Other 61 81 91	Student Transportation Food Services Total: Debt Service 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 Inter-government	\$2,668,401 \$2,671,277 \$13,199,216 \$6,568,498 \$191,495 \$0 \$0	\$246 \$564 \$565 \$2,791 \$1,389 \$40 \$0