

Budget Summary Report for TERRELL ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$24,378,219	\$5,082	11	Instruction	\$25,097,380	\$5,306
12	Instructional Resources, Media Services	\$538,523	\$112	12	Instructional Resources, Media Services	\$486,153	\$103
13	Curriculum Development & Staff Development	\$1,193,038	\$249	13	Curriculum Development & Staff Development	\$1,214,198	\$257
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$26,109,780	\$5,443		Total:	\$26,797,731	\$5,665
Instructional Support				Instructional Support			
21	Instructional Leadership	\$657,562	\$137	21	Instructional Leadership	\$944,808	\$200
23	School Leadership	\$2,823,330	\$589	23	School Leadership	\$2,704,316	\$572
31	Guidance & Counseling, Evaluation	\$2,028,433	\$423	31	Guidance & Counseling, Evaluation	\$2,128,821	\$450
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
36	Co-curricular/ Extra-curricular Activities	\$1,700,861	\$355	36	Co-curricular/ Extra-curricular Activities	\$1,608,794	\$340
	Total:	\$8,174,845	\$1,704		Total:	\$8,362,366	\$1,768
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$2,366,543	\$493	41	General Administration	\$2,470,907	\$522
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,729	\$0
	Total:	\$2,374,043	\$495		Total:	\$2,478,636	\$524
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,927,342	\$1,236	51	Plant Maintenance & Operations	\$5,858,681	\$1,239
52	Security and Monitoring	\$883,172	\$184	52	Security and Monitoring	\$838,344	\$177
53	Data Processing	\$935,143	\$195	53	Data Processing	\$1,162,513	\$246
34	Student Transportation	\$2,580,800	\$538	34	Student Transportation	\$2,668,401	\$564
35	Food Services	\$2,993,455	\$624	35	Food Services	\$2,671,277	\$565
	Total:	\$13,319,912	\$2,777		Total:	\$13,199,216	\$2,791
Debt Service				Debt Service			
71	Debt Service	\$6,568,734	\$1,369	71	Debt Service	\$6,568,498	\$1,389
Other				Other			
61	Community Service	\$193,000	\$40	61	Community Service	\$191,495	\$40
81	Facilities Acquisition and Construction	\$850,000	\$177	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$300,000	\$63	99	Inter-government charges not Defined in Other codes	\$343,485	\$73
	Total:	\$1,343,000	\$280		Total:	\$534,980	\$113