Budget Summary Report for TERRELL ISD

	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	- Expenditures
Instruction				Instruction		•	•
11	Instruction	\$19,948,293	\$4,483	11	Instruction	\$21,447,095	\$4,7
12	Instructional	\$10,010,200	\$ 1,100		Instructional	V 21,111,000	V .,.
	Resources, Media				Resources, Media		
	Services	\$404,357	\$91	12	Services	\$394,819	\$
	Curriculum	ψ+0+,337	Ψ31	12	Curriculum	Ψ334,013	Ψ
	Development & Staff				Development & Staff		
	•		¢205	42	•	64 074 220	60
13	Development	\$910,704	\$205	13	Development	\$1,074,228	\$2
	Daymant to June 11				Daymant to Junearile		
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0		95	Justice AEP	\$0	
	Total:	\$21,263,354	\$4,778		Total:	\$22,916,142	\$5,1
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$452,690	\$102	21	Leadership	\$521,926	\$1
21	Leadership	Ψ - 32,090	Ψ102		Leadership	ΨJZ 1,9Z0	Ψ
00	Oak aal Laadanakin	#0.004.007	¢ 500	00	Cabaall aadamakin	#0.000.004	
23	School Leadership	\$2,394,867	\$538	23	School Leadership	\$2,360,691	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,608,490	\$361	31	Evaluation	\$1,582,816	\$3
	Social Work						
32	Services	\$319,084	\$72	32	Social Work Services	\$316,888	
33	Health Services	\$372,714		33	Health Services	\$444,884	
36		, , , , , ,	44.			,	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
	curricular Activities	\$1,683,113	\$378	36	curricular Activities	\$1,410,560	\$3
36				30			•
	Total	\$6,830,958	\$1,535		Total	\$6,637,765	\$1,4
Central				Central			
Administration				Administration			
	General				General		
41*	Administration	\$1,774,979	\$399	41*	Administration	\$1,781,282	\$3
	7 tarrimiotration	ψ1,111,010	+ + + + + + + + + + + + + + + + + + + 	- ·	7 tarrimotration	ψ1,7 G1,2G2	*
District				District			
Operations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$4,941,709	\$1,110	51	Operations	\$5,090,810	\$1,1
	Security and				Security and		
52	Monitoring	\$561,681	\$126	52	Monitoring	\$579,074	\$1
53 34	Data Processing	\$675,226	\$152	53	Data Processing	\$718,046	\$1
	Student	, , , , ,			Student	, ,,,,	
	Transportation	\$1,872,750	\$421	34	Transportation	\$1,956,664	\$4
35	Food Services	\$2,699,795		35	Food Services	\$2,918,580	
				33			
	Total:	\$10,751,161	\$2,416		Total:	\$11,263,174	\$2,
Debt Service				Debt Service			
71	Debt Service	\$6,790,975	\$1,526	71	Debt Service	\$6,377,500	\$1,4
Other				Other			
61	Community Service	\$195,677	\$44	61	Community Service	\$122,440	
01	Facilities	φ193,077	7 ++	01	Community Service	Ψ122,440	•
	Acquisition and				Facilities Assuicition		
0.4				0.4	Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	60	t o	00	-	# 0	
92		\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
31		Ψ0	ΨΟ	J		Ψ	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
00		***		00	_	*	
99	in Other codes	\$275,000		99	in Other codes	\$279,000	
	Total:	\$470,677	\$106		Total:	\$401,440	