

Budget Summary Report for TERRELL ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,948,293	\$4,483
12	Instructional Resources, Media Services	\$404,357	\$91
13	Curriculum Development & Staff Development	\$910,704	\$205
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$21,263,354	\$4,778
Instructional Support			
21	Instructional Leadership	\$452,690	\$102
23	School Leadership	\$2,394,867	\$538
31	Guidance & Counseling, Evaluation	\$1,608,490	\$361
32	Social Work Services	\$319,084	\$72
33	Health Services	\$372,714	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,683,113	\$378
	Total	\$6,830,958	\$1,535
Central Administration			
41*	General Administration	\$1,774,979	\$399
District Operations			
51	Plant Maintenance & Operations	\$4,941,709	\$1,110
52	Security and Monitoring	\$561,681	\$126
53	Data Processing	\$675,226	\$152
34	Student Transportation	\$1,872,750	\$421
35	Food Services	\$2,699,795	\$607
	Total:	\$10,751,161	\$2,416
Debt Service			
71	Debt Service	\$6,790,975	\$1,526
Other			
61	Community Service	\$195,677	\$44
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,000	\$62
	Total:	\$470,677	\$106

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,447,095	\$4,784
12	Instructional Resources, Media Services	\$394,819	\$88
13	Curriculum Development & Staff Development	\$1,074,228	\$240
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$22,916,142	\$5,112
Instructional Support			
21	Instructional Leadership	\$521,926	\$116
23	School Leadership	\$2,360,691	\$527
31	Guidance & Counseling, Evaluation	\$1,582,816	\$353
32	Social Work Services	\$316,888	\$71
33	Health Services	\$444,884	\$99
36	Co-curricular/ Extra-curricular Activities	\$1,410,560	\$315
	Total	\$6,637,765	\$1,481
Central Administration			
41*	General Administration	\$1,781,282	\$397
District Operations			
51	Plant Maintenance & Operations	\$5,090,810	\$1,136
52	Security and Monitoring	\$579,074	\$129
53	Data Processing	\$718,046	\$160
34	Student Transportation	\$1,956,664	\$436
35	Food Services	\$2,918,580	\$651
	Total:	\$11,263,174	\$2,512
Debt Service			
71	Debt Service	\$6,377,500	\$1,423
Other			
61	Community Service	\$122,440	\$27
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$279,000	\$62
	Total:	\$401,440	\$90