Budget Summary Report for TERRELL ISD

	0040 47 8-4	budget Sui		Service Communication	I ENNELL ISL		_
	2016 - 17 Act	Aggregrate	Per Pupil		2017 - 18 "Prop		
		Expenditures	Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiantares	Experientares	Instruction		Experiuntures	Experiuitures
11	Instruction	\$19,026,093	\$4,474	11	Instruction	\$19,948,293	\$4,483
•	Instructional	,,,,	7.3,12.3		Instructional	\$10,010,200	φ+,+οι
	Resources, Media				Resources, Media		
12	Services	\$389,638	\$92	12	Services	\$404,357	\$91
	Curriculum				Curriculum		
40	Development &				Development & Staff		
13	Staff Development Payment to	\$1,069,047	\$251	13	Development	\$910,704	\$205
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	60	0.0
	Total:	\$20,484,778		90		\$0	\$0
	Total.	\$20,404,770	\$4,017		Total:	\$21,263,354	\$4,778
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$445,412	\$105	21	Leadership	\$452,690	\$102
	School						7.0
23	Leadership	\$2,262,520	\$532	23	School Leadership	\$2,394,867	\$538
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,411,777	\$332	31	Evaluation	\$1,608,490	\$361
	Social Work						
32	Services	\$238,874	\$56	32	Social Work Services	\$319,084	\$72
33	Health Services	\$311,962	\$73	33	Health Services	\$372,714	\$84
	Co-curricular/ Extra-curricular				0		
	Activities	04 AEO FE4	00.40	00	Co-curricular/ Extra-		
36		\$1,452,571	\$342	36	curricular Activities	\$1,683,113	\$378
	Total	\$6,123,116	\$1,440		Total	\$6,830,958	\$1,535
							\$0
Central							
				Central			
Administration	Comovel			Administration			\$0
41	General	A4 E00 E70	4000		General		
41	Administration	\$1,563,573	\$368	41	Administration	\$1,774,979	\$399
District				District			
Operations							
- porusions				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$4,346,799	\$1,022	51	Operations	\$4,941,709	\$1.110
	Security and	\$ 1,0 10,1 00	Ų I JOZE	- 01	Security and	\$4,541,705	\$1,110
52	Monitoring	\$496,178	\$117	52	Monitoring	\$561,681	\$126
53	Data Processing	\$643,477	\$151	53	Data Processing	\$675,226	\$152
	Student			2 7	Student	QUI O,EEO	φίσε
34	Transportation	\$1,877,750	\$442	34	Transportation	\$1,872,750	\$421
35	Food Services	\$2,494,672	\$587	35	Food Services	\$2,699,795	\$607
	Total:	\$9,858,876	\$2,318	Company Comments	Total:	\$10,751,161	\$2,416
							42,110
Debt Service				Debt Service			
71	Debt Service	\$6,788,100	\$1,596	71	Debt Service	\$6,790,975	\$1,526
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Other				Other			
0.4	Community				granius VIII jai jai ja		er i ki kvidanji ili
61	Service Excilition	\$223,116	\$52	61	Community Service	\$195,677	\$44
	Facilities				E 300		
81	Acquisition and				Facilities Acquisition		
	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Combunated		
	Instructional				Contracted		
	Services Between				Instructional		
91	Public schools	00	0.0		Services Between		
	Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$0
	Associated with						
	Chapter 41 School				Associated with		
92	Districts	\$0	\$0	92	Chapter 41 School Districts	0.0	
	Payments to	\$ 0	φυ		Payments to Fiscal	\$0	\$0
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	60
	Payments to Tax	ΨΟ	ΨΟ		Payments to Tax	ąυ	\$0
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		40	Ψΰ			φU	φU
	Inter-government						
	and the second s				Inter-government		MATERIAL CONTRACTOR
	charges not		I N		inter-government		
	Defined in Other			000	charges not Defined		
		\$260,000	\$61			\$275,000	\$62