

Budget Summary Report for TERRELL ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,026,093	\$4,474
12	Instructional Resources, Media Services	\$389,638	\$92
13	Curriculum Development & Staff Development	\$1,069,047	\$251
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$20,484,778	\$4,817
Instructional Support			
21	Instructional Leadership	\$445,412	\$105
23	School Leadership	\$2,262,520	\$532
31	Guidance & Counseling, Evaluation	\$1,411,777	\$332
32	Social Work Services	\$238,874	\$56
33	Health Services	\$311,962	\$73
36	Co-curricular/ Extra-curricular Activities	\$1,452,571	\$342
Total		\$6,123,116	\$1,440
Central Administration			
41	General Administration	\$1,563,573	\$368
District Operations			
51	Plant Maintenance & Operations	\$4,346,799	\$1,022
52	Security and Monitoring	\$496,178	\$117
53	Data Processing	\$643,477	\$151
34	Student Transportation	\$1,877,750	\$442
35	Food Services	\$2,494,672	\$587
Total:		\$9,858,876	\$2,318
Debt Service			
71	Debt Service	\$6,788,100	\$1,596
Other			
61	Community Service	\$223,116	\$52
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	\$260,000	\$61
Total:		\$483,116	\$114

2017 - 18 "Proposed" 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
			\$0
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