

**Budget Summary Report for TERRELL ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$27,283,398	\$5,239	11	Instruction	\$28,377,256	\$5,364
12	Instructional Resources, Media Services	\$392,676	\$75	12	Instructional Resources, Media Services	\$363,602	\$69
13	Curriculum Development & Staff Development	\$1,209,404	\$232	13	Curriculum Development & Staff Development	\$1,260,626	\$238
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$28,885,478</b>	<b>\$5,546</b>		<b>Total:</b>	<b>\$30,001,484</b>	<b>\$5,671</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$877,920	\$169	21	Instructional Leadership	\$1,551,112	\$293
23	School Leadership	\$3,151,496	\$605	23	School Leadership	\$3,392,408	\$641
31	Guidance & Counseling, Evaluation	\$2,356,940	\$453	31	Guidance & Counseling, Evaluation	\$2,442,615	\$462
32	Social Work Services	\$384,505	\$74	32	Social Work Services	\$272,813	\$52
33	Health Services	\$793,231	\$152	33	Health Services	\$804,110	\$152
36	Co-curricular/ Extra-curricular Activities	\$1,695,577	\$326	36	Co-curricular/ Extra-curricular Activities	\$1,714,860	\$324
	<b>Total</b>	<b>\$9,259,669</b>	<b>\$1,778</b>		<b>Total</b>	<b>\$10,177,918</b>	<b>\$1,924</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$3,007,191	\$577	41	General Administration	\$2,957,248	\$559
41	Publish Required Notices	\$10,347	\$2	41	Publish Required Notices	\$7,500	\$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."	\$2,500	\$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."	\$3,489	\$1
	<b>Total:</b>	<b>\$3,020,038</b>	<b>\$580</b>		<b>Total:</b>	<b>\$2,968,237</b>	<b>\$561</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,043,626	\$1,160	51	Plant Maintenance & Operations	\$6,263,011	\$1,184
52	Security and Monitoring	\$960,287	\$184	52	Security and Monitoring	\$1,318,020	\$249
53	Data Processing	\$1,417,492	\$272	53	Data Processing	\$1,326,762	\$251
34	Student Transportation	\$3,046,194	\$585	34	Student Transportation	\$3,188,524	\$603
35	Food Services	\$3,868,721	\$743	35	Food Services	\$4,110,011	\$777
	<b>Total:</b>	<b>\$15,336,320</b>	<b>\$2,945</b>		<b>Total:</b>	<b>\$16,206,328</b>	<b>\$3,064</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$12,035,621	\$2,311	71	Debt Service	\$12,181,649	\$2,303
<b>Other</b>				<b>Other</b>			
61	Community Service	\$661,440	\$127	61	Community Service	\$611,687	\$116
81	Facilities Acquisition and Construction	\$0	\$0	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	\$411,215	\$79	99	Inter-government charges not Defined in Other codes	\$400,000	\$76
	<b>Total:</b>	<b>\$1,072,655</b>	<b>\$206</b>		<b>Total:</b>	<b>\$1,011,687</b>	<b>\$191</b>