Budget Summary Report for TERRELL ISD

	1	Budget Sur	nmary Re	p	ort for	TERRELL ISD		
	2022 - 2023 Act					2023 - 2024 "Pro		
		Aggregrate Expenditures	Per Pupil				Aggregrate Expenditures	Per Pupil
Instruction		Expenditures	Expenditures	ŀ	Instruction		Expenditures	Expenditures
11	Instruction	\$27,283,398	\$5,239	ŀ	11	Instruction	\$28,377,256	\$5,364
	Instructional	, , , , , , , , , , , , , , , , , , , ,	, , , , , ,			Instructional	, , , , , , , , , , , , , , , , , , , ,	,
	Resources, Media					Resources, Media		
12	Services Curriculum	\$392,676	\$75	ŀ	12	Services Curriculum	\$363,602	\$69
	Development & Staff					Development & Staff		
13	Development	\$1,209,404	\$232		13	Development	\$1,260,626	\$238
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0			95	Justice AEP	\$0	
	Total:	\$28,885,478	\$5,546			Total:	\$30,001,484	\$5,671
Instructional				ŀ	Instructional			
Support					Support			
	Instructional			Ī		Instructional		
21	Leadership	\$877,920		ļ	21	Leadership	\$1,551,112	
23	School Leadership Guidance &	\$3,151,496	\$605		23	School Leadership Guidance &	\$3,392,408	\$641
	Counseling,					Counseling,		
31	Evaluation	\$2,356,940	\$453		31	Evaluation	\$2,442,615	\$462
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32	Social Work Services	\$384,505			32	Social Work Services	\$272,813	\$52
33	Health Services Co-curricular/ Extra-	\$793,231	\$152		33	Health Services Co-curricular/ Extra-	\$804,110	\$152
36	curricular Activities	\$1,695,577	\$326		36	curricular Activities	\$1,714,860	\$324
	Total	\$9,259,669				Total	\$10,177,918	
		//					, , , , , ,	\$0
6					0			
Central Administration					Central Administration			\$0
Administration	General			-	Administration	General		\$0
41	Administration	\$3,007,191	\$577		41	Administration	\$2,957,248	\$559
	Expenditures to					Expenditures to		
	publish all statutorily required public					publish all statutorily required public		
41	notices in the				41	notices in the		
Publish	newspaper by the				Publish	newspaper by the		
Required	school district or their				Required	school district or their		
Notices	representatives.	\$10,347	\$2		Notices	representatives.	\$7,500	\$1
						•		
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy	,				influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation		
	or administrative					or administrative		
	action as those terms					action as those terms		
44	are defined in Section 305.002, Government				41	are defined in Section 305.002, Government		
41 Lobbying	Code."	\$2,500	\$0		Lobbying	Code."	\$3,489	\$1
	Total:	\$3,020,038	\$580	Ħ	_022,9	Total:	\$2,968,237	\$561
District		70,020,000	7000	ľ	District		, ,,,,,,,,	700
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$6,043,626	\$1,160		51	Operations	\$6,263,011	\$1,184
52	Security and Monitoring	\$960,287	\$184		52	Security and Monitoring	\$1,318,020	\$249
52	Data Processing	\$960,287 \$1,417,492			53	Data Processing	\$1,318,020	
	Student	₩1,-₹11,-₹3£	ΨΣΙΣ			Student	¥1,020,102	Ψ231
34	Transportation	\$3,046,194			34	Transportation	\$3,188,524	
35	Food Services	\$3,868,721			35	Food Services	\$4,110,011	\$777
	Total:	\$15,336,320	\$2,945			Total:	\$16,206,328	\$3,064
Dobt Comics					Dobt Comics			
Debt Service 71	Debt Service	\$12,035,621	\$2,311		Debt Service 71	Debt Service	\$12,181,649	\$2,303
71	Dant Gel VICe	\$12,035,62T	ΨΖ,311		/ 1	DODE OU VICE	ψ12,101,049	φ ∠ ,303
Other					Other			
61	Community Service	\$661,440	\$127		61	Community Service	\$611,687	\$116
	Facilities Acquisition					Facilities Acquisition		
81	and Construction Contracted	\$0	\$0		81	and Construction Contracted	\$0	\$0
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools	\$0	\$0		91	schools	\$0	\$0
	Incremental Cost					Incremental Cost		
	Associated with					Associated with		
00	Chapter 41 School				20	Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	\$0
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$0	\$0		93	Service Arrangements	\$0	\$0
	Payments to Tax					Payments to Tax		
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$0
	Inter-government					Inter-government		
	charges not Defined in					charges not Defined in		
99	Other codes	\$411,215	\$79		99	Other codes	\$400,000	\$76
	Total:	\$1,072,655	\$206			Total:	\$1,011,687	\$191
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