

**Budget Summary Report for TERRELL ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$18,159,813	\$4,334
12	Instructional Resources, Media Services	\$421,959	\$101
13	Curriculum Development & Staff Development	\$910,664	\$217
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$19,492,436	\$4,652
<b>Instructional Support</b>			
21	Instructional Leadership	\$563,444	\$134
23	School Leadership	\$2,155,163	\$514
31	Guidance & Counseling, Evaluation	\$1,361,536	\$325
32	Social Work Services	\$227,385	\$54
33	Health Services	\$244,169	\$58
36	Co-curricular/ Extra-curricular Activities	\$1,124,743	\$268
Total		\$5,676,440	\$1,355
<b>Central Administration</b>			
41	General Administration	\$1,417,926	\$338
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,117,070	\$983
52	Security and Monitoring	\$427,028	\$102
53	Data Processing	\$800,214	\$191
34	Student Transportation	\$1,755,000	\$419
35	Food Services	\$2,533,000	\$605
Total:		\$9,632,312	\$2,299
<b>Debt Service</b>			
71	Debt Service	\$4,652,303	\$1,110
<b>Other</b>			
61	Community Service	\$169,194	\$40
81	Facilities Acquisition and Construction	\$531,000	\$127
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	\$240,000	\$57
Total:		\$940,194	\$224

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$18,443,858	\$4,370
12	Instructional Resources, Media Services	\$428,026	\$101
13	Curriculum Development & Staff Development	\$998,580	\$237
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$19,870,464	\$4,708
<b>Instructional Support</b>			
21	Instructional Leadership	\$534,434	\$127
23	School Leadership	\$2,274,618	\$539
31	Guidance & Counseling, Evaluation	\$1,424,273	\$337
32	Social Work Services	\$231,377	\$55
33	Health Services	\$318,910	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,267,899	\$300
Total		\$6,051,511	\$1,434
		\$0	
<b>Central Administration</b>			
41	General Administration	\$1,550,278	\$367
		\$0	
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,486,243	\$1,063
52	Security and Monitoring	\$449,451	\$106
53	Data Processing	\$687,051	\$163
34	Student Transportation	\$1,840,000	\$436
35	Food Services	\$2,415,000	\$572
Total:		\$9,877,745	\$2,340
<b>Debt Service</b>			
71	Debt Service	\$4,712,000	\$1,116
<b>Other</b>			
61	Community Service	\$216,252	\$51
81	Facilities Acquisition and Construction	\$55,000	\$13
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	\$249,000	\$59
Total:		\$520,252	\$123