

Budget Summary Report for Terrell ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Instructional Support			
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
Central Administration			
41	General Administration	\$1,550,278	\$367
District Operations			
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
Debt Service			
71	Debt Service	\$4,712,000	\$1,116
Other			
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

2016 - 17 "Proposed" 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
			\$0
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