Budget Summary Report for TERRELL COUNTY ISD

	0000	Budget Sur	nmary Re	port for	TERRELL CO		140
	2020 - 2021 Act		B B II	Š.	2021 - 2022 "Pro	oposed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$1,170,330	\$8,866	Instruction 11	Instruction	\$1,207,830	640.00
1000	Instructional	\$1,110,000	40,000	· ·	Instructional	\$1,207,030	\$10,0
	Resources, Media		1	3	Resources, Media		
12	Services	\$53,666	\$407	12	Services	\$54,880	\$4
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$2,900	\$22	13	Development	\$2,600	\$
95	Justice AEP	\$0		0.5	Payment to Juvenile Justice AEP		
	Total:	\$1,226,896	\$9,295	95		\$0	
	TOTAL.	\$1,220,030	\$3,235	Ţ.	Total:	\$1,265,310	\$10,54
Instructional		-		Instructional			
Support				Support	4		
	Instructional	0. 1999	100		Instructional	-	
21	Leadership	\$1,840		21	Leadership	\$1,760	\$·
23	School Leadership Guidance &	\$93,986	\$712	23	School Leadership	\$109,368	\$9
	Counseling,				Guidance &		
	Evaluation	\$44,156	\$335	31	Counseling, Evaluation	£45.004	
	Lvaluation	\$44,130	\$335	31	Evaluation	\$45,894	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$54,538	\$413	33	Health Services	\$58,908	\$4
- 10	Co-curricular/ Extra-				Co-curricular/ Extra-	113,000	-
36	curricular Activities	\$183,172	\$1,388	36	curricular Activities	\$205,759	\$1,7
	Total	\$377,692	\$2,861		Total	\$421,689	\$3,5
				it in the second			
Central				§			
Administration	the same of the same of			Central Administration			
Administration	General			Administration	General		
41	Administration	\$381,534	\$2,890	41	Administration	\$403,972	\$3,30
	experiultures to	4001,004	45,000	C	expenditures to	4403,312	\$3,3
	publish all statutorily	1			publish all statutorily		3
	required public				required public		L.
41	notices in the			41	notices in the	9	
Publish	newspaper by the			Publish	newspaper by the	1	
Required	school district or			Required	school district or their		
Notices	their representatives.	\$100	\$1	Notices	representatives.	\$100	
	Expenditures for			8	Expenditures for		OSSET .
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or administrative action				legislation or		
	as those terms are				administrative action		1.88
	defined in Section				as those terms are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$600	\$5	Lobbying	Code."	\$600	
	Total:	\$382,234	\$2,896	0	Total:	\$404,672	\$3,37
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51 52 53	Operations	\$458,998	\$3,477	51	Operations	\$466,242	\$3,81
	Security and				Security and		
	Monitoring Data Processing	\$1,200	\$9	52	Monitoring	\$800	
53	Data Processing Student	\$69,516	\$527	53	Data Processing Student	\$70,735	\$5
34	Transportation	\$69.645	\$528	34	Transportation Transportation	\$80.991	\$61
35	Food Services	\$36,673	\$278	35	Food Services	\$37,300	\$57
-	Total:	\$636,032	\$4,818		Total:	\$656,068	\$5,40
	TOMIT	\$650,032	\$4,010	5	TOTAL.	4426,640	35,41
ebt Service				Debt Service		2	
71	Debt Service	\$1,005,910	\$7,621	71	Debt Service	\$1,000,070	\$8,33
ther		A CONSTRUCTION OF	Type-Ja	Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
0.4	Facilities Acquisition				Facilities Acquisition		
81	and Construction Contracted	\$0	\$0	81	and Construction Contracted	\$0	
	Instructional Services			8 1	Instructional Services		
7	Between Public				Between Public		
91	schools	\$10,000	\$76	91	schools	\$1,000	
	Incremental Cost	7.0,000	7.0		Incremental Cost	Ţ.,000	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	5.550
	Payments to Fiscal			E			
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
	Arrangements	\$39,100	\$296	93	Service Arrangements	\$44,280	\$36
93	Payments to Tax	\$0	0.0	0.7	Payments to Tax	.0	
7.	In a second of Eq. (EU	\$0	97	Increment Funds	\$0	
93 97	Increment Funds	30					
7	Inter-government	30			Inter-government		
97	Inter-government charges not Defined				charges not Defined		
7.	Inter-government	\$0	\$0	99		\$0	