

**Budget Summary Report for TERRELL COUNTY ISD**

2020 - 2021 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2021 - 2022 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,170,330	\$8,866	11	Instruction	\$1,207,830	\$10,065
12	Instructional Resources, Media Services	\$53,666	\$407	12	Instructional Resources, Media Services	\$54,880	\$457
13	Curriculum Development & Staff Development	\$2,900	\$22	13	Curriculum Development & Staff Development	\$2,600	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,226,896</b>	<b>\$9,295</b>		<b>Total:</b>	<b>\$1,265,310</b>	<b>\$10,544</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,840	\$14	21	Instructional Leadership	\$1,760	\$15
23	School Leadership	\$93,986	\$712	23	School Leadership	\$109,368	\$911
31	Guidance & Counseling, Evaluation	\$44,156	\$335	31	Guidance & Counseling, Evaluation	\$45,894	\$382
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$54,538	\$413	33	Health Services	\$58,908	\$491
36	Co-curricular/ Extra-curricular Activities	\$183,172	\$1,388	36	Co-curricular/ Extra-curricular Activities	\$205,759	\$1,715
	<b>Total</b>	<b>\$377,692</b>	<b>\$2,861</b>		<b>Total</b>	<b>\$421,689</b>	<b>\$3,514</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$381,534	\$2,890	41	General Administration	\$403,972	\$3,366
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$100	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$100	\$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."	\$600	\$5	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."	\$600	\$5
	<b>Total:</b>	<b>\$382,234</b>	<b>\$2,896</b>		<b>Total:</b>	<b>\$404,672</b>	<b>\$3,372</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$458,998	\$3,477	51	Plant Maintenance & Operations	\$466,242	\$3,885
52	Security and Monitoring	\$1,200	\$9	52	Security and Monitoring	\$800	\$7
53	Data Processing	\$69,516	\$527	53	Data Processing	\$70,735	\$589
34	Student Transportation	\$69,645	\$528	34	Student Transportation	\$80,991	\$675
35	Food Services	\$36,673	\$278	35	Food Services	\$37,300	\$311
	<b>Total:</b>	<b>\$636,032</b>	<b>\$4,818</b>		<b>Total:</b>	<b>\$656,068</b>	<b>\$5,467</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,005,910	\$7,621	71	Debt Service	\$1,000,070	\$8,334
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$10,000	\$76	91	Contracted Instructional Services Between Public schools	\$1,000	\$8
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	\$39,100	\$296	93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,280	\$369
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$49,100</b>	<b>\$372</b>		<b>Total:</b>	<b>\$45,280</b>	<b>\$377</b>