

Terrell Independent School District
2025-2026 Budget Revision Request
Budget Justification and Narrative 06CH013088

Terrell ISD is requesting approval of a budget revision of the 2025-2026 Year 1 grant awarded. Previously the District has contracted with a third party for staffing solutions when regular teachers and assistants are absent to ensure child-to-adult ratios are met. The District has made the decision to not renew the contract and will be transitioning substitute personnel in-house for the 2025-2026 school year beginning August 5, 2025. Therefore, Terrell ISD is requesting a reallocation of awarded funds from contractual services to personnel and benefits. Only the categories listed below are affected; the remaining category budgets will remain the same.

Contractual – The District originally budgeted \$30,000 in the Contractual category for the current grant year related to substitutes. From April 1, 2025 through May 28, 2025, \$1,552 has been paid for contracted substitutes. A request is being made to transfer the balance of \$28,448 from the Contractual category to the Payroll and Benefits categories.

Payroll –With the change, we are requesting \$26,000 be transferred from Contractual to this category to cover the payroll costs associated with the hiring of substitutes as District employees.

Benefits – The expected Benefits costs of transitioning substitutes from Contracted services to District employees is expected to be \$2,448; therefore, we are requesting this amount be reallocated from the Contractual category into the Benefits category.

Budget Category	2025-2026 Original Budget	2024-2025 Revision Request	Change
PERSONNEL	\$892,920	\$918,920	\$26,000
FRINGE BENEFITS	\$178,584	\$181,032	\$2,448
TRAVEL	\$0.00	\$0.00	\$0.00
EQUIPMENT	\$0.00	\$0.00	\$0.00
SUPPLIES	\$0.00	\$0.00	\$0.00

CONTRACTUAL	\$46,000	\$17,552	(\$28,448)
OTHER	\$0.00	\$0.00	\$0.00
TOTAL	\$1,117,504.00	\$1,117,504.00	\$0.00

Non Federal Share – The requested transfer between categories does not result in a change of Non-Federal Share.