

Budget Summary Report for Dell City ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$663,961	\$10,060
12	Instructional Resources, Media Services	\$5,257	\$80
13	Curriculum Development & Staff Development	\$11,321	\$172
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$680,539	\$10,311
Instructional Support			
21	Instructional Leadership	\$3,500	\$53
23	School Leadership	\$96,781	\$1,466
31	Guidance & Counseling, Evaluation	\$18,751	\$284
32	Social Work Services	\$0	\$0
33	Health Services	\$291	\$4
36	Co-curricular/ Extra-curricular Activities	\$64,228	\$973
	Total:	\$183,551	\$2,781
Central Administration			
41	General Administration	\$266,085	\$4,032
District Operations			
51	Plant Maintenance & Operations	\$189,250	\$2,867
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$26,393	\$400
34	Student Transportation	\$26,377	\$400
35	Food Services	\$0	\$0
	Total:	\$242,020	\$3,667
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$11,376	\$172
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	\$28,573	\$433
	Total:	\$39,949	\$605

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$661,591	\$8,705
12	Instructional Resources, Media Services	\$3,795	\$50
13	Curriculum Development & Staff Development	\$13,580	\$179
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$678,966	\$8,934
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$96,498	\$1,270
31	Guidance & Counseling, Evaluation	\$19,209	\$253
32	Social Work Services	\$0	\$0
33	Health Services	\$1,039	\$14
36	Co-curricular/ Extra-curricular Activities	\$60,000	\$789
	Total:	\$176,746	\$2,326
			\$0
Central Administration			
41	General Administration	\$220,000	\$2,895
District Operations			
51	Plant Maintenance & Operations	\$160,000	\$2,105
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$100,000	\$1,316
34	Student Transportation	\$30,000	\$395
35	Food Services	\$0	\$0
	Total:	\$290,000	\$3,816
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$11,376	\$150
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	\$42,000	\$553
	Total:	\$53,376	\$702