

District: Dell City ISD  
 CD#: 115903  
 Date Adopted: 8/25/22

### 2022-23 Adopted Budget

		2022 - 2023
Function	Revenue	Revenue
5700	Local and Intermediate Sources	\$720,347.00
5800	State Program Revenues	\$818,876.00
5900	Federal Revenue	\$49,500.00
<b>Total Revenues</b>		<b>\$1,588,723.00</b>

Function	Expenditures	Budget
11	Instruction	\$612,043.00
12	Instructional Resources & Media Services	\$1,200.00
13	Curriculum & Instructional Staff Development	\$13,650.00
21	Instructional Leadership	\$1,250.00
23	School Leadership	\$107,350.00
31	Guidance, Counseling & Evaluation Services	\$20,000.00
32	Social Work Services	\$0.00
33	Health Services	\$7,000.00
34	Student (Pupil) Transportation	\$5,000.00
35	Food Services	\$85,000.00
36	Cocurricular/Extracurricular Activities	\$62,650.00
41	General Administration	\$319,830.00
* 41	Statutorily Required Public Notice-Required Posting	\$250.00
**41	Statutorily Required Public Notice-Lobbying	\$250.00
51	Plant Maintenance & Operation	\$194,000.00
52	Security and Monitoring Services	\$4,000.00
53	Data Processing Services	\$110,750.00
61	Community Services	\$14,500.00
71	Debt Service	\$0.00
81	Facilities Acquisition and Construction	\$0.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$0.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$30,000.00
<b>Total Adopted Expenditure Budget:</b>		<b>\$1,588,723.00</b>

<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>
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