

Budget Summary Report for **DELL CITY ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$761,461	\$10,878
12	Instructional Resources, Media Services	\$19,516	\$279
13	Curriculum Development & Staff Development	\$29,575	\$423
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$810,552	\$11,579
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$29,570	\$422
31	Guidance & Counseling, Evaluation	\$22,675	\$324
32	Social Work Services	\$0	\$0
33	Health Services	\$9,005	\$129
36	Co-curricular/ Extra-curricular Activities	\$41,511	\$593
Total		\$102,761	\$1,468

2014 - 15 "Proposed" Budget		
		Aggregate Expenditures
Instruction		
11	Instruction	\$744,333
12	Instructional Resources, Media Services	\$29,695
13	Curriculum Development & Staff Development	\$53,833
95	Payment to Juvenile Justice AEP	\$0
Total:		\$827,861
Instructional Support		
21	Instructional Leadership	\$0
23	School Leadership	\$101,498
31	Guidance & Counseling, Evaluation	\$19,209
32	Social Work Services	\$0
33	Health Services	\$11,539
36	Co-curricular/ Extra-curricular Activities	\$52,235
Total		\$184,481

Central Administration			
41	General Administration	\$364,586	\$5,208
District Operations			
51	Plant Maintenance & Operations	\$143,857	\$2,055
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$13,757	\$197
34	Student Transportation	\$28,662	\$409
35	Food Services	\$51,278	\$733
	Total:	\$237,554	\$3,394
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$23,500	\$336
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration		
41	General Administration	\$197,694
District Operations		
51	Plant Maintenance & Operations	\$142,142
52	Security and Monitoring	\$0
53	Data Processing	\$13,099
34	Student Transportation	\$28,896
35	Food Services	\$45,188
	Total:	\$229,325
Debt Service		
71	Debt Service	\$0
Other		
61	Community Service	\$0
81	Facilities Acquisition and Construction	\$22,376
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	\$19,000	\$271
Total:		\$42,500	\$607

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$18,092
Total:		\$40,468

get
Per Pupil Expenditures
\$10,059
\$401
\$727
\$0
\$11,187
\$0
\$1,372
\$260
\$0
\$156
\$706
\$2,493
\$0

\$0
\$2,672
\$1,921
\$0
\$177
\$390
\$611
\$3,099
\$0
\$0
\$302
\$0
\$0

\$0
\$0
\$244
\$547