

**Budget Summary Report for DELL CITY ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$646,203	\$8,180
12	Instructional Resources, Media Services	\$4,566	\$58
13	Curriculum Development & Staff Development	\$34,580	\$438
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$685,349</b>	<b>\$8,675</b>
Instructional Support			
21	Instructional Leadership	\$3,500	\$44
23	School Leadership	\$97,498	\$1,234
31	Guidance & Counseling, Evaluation	\$31,209	\$395
32	Social Work Services	\$0	\$0
33	Health Services	\$1,427	\$18
36	Co-curricular/ Extra-curricular Activities	\$95,000	\$1,203
	<b>Total:</b>	<b>\$228,634</b>	<b>\$2,894</b>
Central Administration			
41	General Administration	\$263,000	\$3,329
District Operations			
51	Plant Maintenance & Operations	\$237,376	\$3,005
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$105,000	\$1,329
34	Student Transportation	\$31,500	\$399
35	Food Services	\$60,257	\$763
	<b>Total:</b>	<b>\$434,133</b>	<b>\$5,495</b>
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$27,000	\$342
	<b>Total:</b>	<b>\$27,000</b>	<b>\$342</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$700,000	\$9,722
12	Instructional Resources, Media Services	\$15,000	\$208
13	Curriculum Development & Staff Development	\$35,000	\$486
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$750,000</b>	<b>\$10,417</b>
Instructional Support			
21	Instructional Leadership	\$3,500	\$49
23	School Leadership	\$98,000	\$1,361
31	Guidance & Counseling, Evaluation	\$29,700	\$413
32	Social Work Services	\$0	\$0
33	Health Services	\$2,000	\$28
36	Co-curricular/ Extra-curricular Activities	\$65,000	\$903
	<b>Total:</b>	<b>\$198,200</b>	<b>\$2,753</b>
Central Administration			
41	General Administration	\$230,000	\$3,194
District Operations			
51	Plant Maintenance & Operations	\$180,000	\$2,500
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$110,000	\$1,528
34	Student Transportation	\$35,000	\$486
35	Food Services	\$60,256	\$837
	<b>Total:</b>	<b>\$385,256</b>	<b>\$5,351</b>
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$11,154	\$155
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	\$31,646	\$440
	<b>Total:</b>	<b>\$42,800</b>	<b>\$594</b>