Budget Summary Report for DELL CITY ISD

	2011 - 12 Act			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				
11	Instruction	\$748,039	\$11,165	
	Instructional			
	Resources, Media			
12	Services	\$19,866	\$297	
	Curriculum			
	Development &			
13	Staff Development	\$29,990	\$448	
	Payment to			
	Juvenile Justice			
95	AEP	\$0	\$0	
	Total:	\$797,895	\$11,909	
Instructional				
Support				
	Instructional			
21	Leadership	\$0	\$0	
	School			
23	Leadership	\$34,718	\$518	
	Guidance &			
	Counseling,			
31	Evaluation	\$20,383	\$304	
	Social Work			
32	Services	\$0	\$0	
33	Health Services	\$1,655	\$25	
	Co-curricular/			
	Extra-curricular			
36	Activities	\$72,499	\$1,082	
	Total	\$129,255	\$1,929	
Central				
Administration				
Administration				

	2012 - 13 "Proposed" Budget			
		Aggregrate Per Pupil		
		Expenditures	Expenditures	
Instruction				
11	Instruction	\$773,261	\$11,541	
	Instructional			
	Resources, Media			
12	Services	\$19,516	\$291	
	Curriculum			
	Development & Staff			
13	Development	\$29,575	\$441	
	Payment to Juvenile			
0.5	Payment to Juvenile Justice AEP	***	**	
95		\$0	\$0	
	Total:	\$822,352	\$12,274	
Instructional				
Support	Instructional			
21	Leadership	\$0	\$0	
21	Leauership	φυ	Ψ	
23	School Leadership	\$35,070	\$523	
	Guidance &	400,010	4020	
	Counseling,			
31	Evaluation	\$19,175	\$286	
		Ţ,o	7=30	
32	Social Work Services	\$0	\$0	
33	Health Services	\$2,305	\$34	
	Co-curricular/ Extra-			
36	curricular Activities	\$72,511	\$1,082	
	Total	\$129,061	\$1,926	
			\$0	
Central				
Administration			\$0	

	General			
41	Administration	\$176,114	\$2,629	
District				
Operations				
	Plant Maintenance			
51	& Operations	\$146,039	\$2,180	
	Security and			
52	Monitoring	\$0	\$0	
53	Data Processing	\$30,470	\$455	
	Student			
34	Transportation	\$53,663	\$801	
35	Food Services	\$69,709	\$1,040	
	Total:	\$299,881	\$4,476	
Debt Service				
71	Debt Service	\$0	\$0	
Other				
	Community			
61	Service	\$0	\$0	
	Facilities			
	Acquisition and			
81	Construction	\$50,000	\$746	
	Contracted			
	Instructional			
	Services Between			
91	Public schools	\$0	\$0	
	Incremental Cost			
	Associated with			
	Chapter 41 School			
92	Districts	\$0	\$0	
	Payments to			
	Fiscal Agents for			
	Shared Service			
93	Arrangements	\$0	\$0	
	Payments to Tax			
97	Increment Funds	\$0	\$0	

	General		
41 Administration		\$205,100	\$3,061
	7.0000000000000000000000000000000000000	Ψ200,100	ψο,σοι
District			
Operations			
Орогалоно			
	Plant Maintenance &		
51	Operations	\$129,357	\$1,931
- 31	Security and	Ψ123,337	Ψ1,331
52	Monitoring	\$0	\$0
53	Data Processing	\$6,657	\$99
33	Student	ψ0,037	ψυυ
34	Transportation	\$53,022	\$791
35	Food Services	\$69,800	\$1,042
	Total:		
	l Otal:	\$258,836	\$3,863
Debt Service			
71	Debt Service	¢0	¢o.
/1	Dept Service	\$0	\$0
Other			
Other			
61	Community Service	\$0	\$0
01	Community Oct vice	ΨΟ	ΨΟ
	Facilities Acquisition		
81	and Construction	\$50,000	\$746
	did Constitution	φοσισσο	Ψίπο
	Contracted		
	Instructional		
	Services Between		
91	Public schools	\$0	\$0
Incremental Cost		-	40
	Associated with		
	Chapter 41 School		
92	Districts	\$0	\$0
Payments to Fiscal		Ţ	40
Agents for Shared			
	Service		
93	Arrangements	\$0	\$0
	Payments to Tax	40	70
97	Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$19,000	\$284	99	Inter-government charges not Defined in Other codes	\$19,000	\$284
	Total:	\$69,000	\$1,030		Total:	\$69,000	\$1,030