

## Budget Summary Report for DELL CITY ISD

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

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

41	General Administration	\$176,114	\$2,629
District Operations			
51	Plant Maintenance & Operations	\$146,039	\$2,180
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$30,470	\$455
34	Student Transportation	\$53,663	\$801
35	Food Services	\$69,709	\$1,040
	Total:	\$299,881	\$4,476
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$746
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

41	General Administration	\$205,100	\$3,061
District Operations			
51	Plant Maintenance & Operations	\$129,357	\$1,931
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$6,657	\$99
34	Student Transportation	\$53,022	\$791
35	Food Services	\$69,800	\$1,042
	Total:	\$258,836	\$3,863
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$746
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	\$19,000	\$284
	Total:	\$69,000	\$1,030

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