

Budget Summary Report for DEKALB ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,284,731	\$5,194
12	Instructional Resources, Media Services	\$35,882	\$43
13	Curriculum Development & Staff Development	\$174,368	\$211
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,494,981	\$5,448
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$462,430	\$561
31	Guidance & Counseling, Evaluation	\$213,009	\$258
32	Social Work Services	\$0	\$0
33	Health Services	\$54,670	\$66
36	Co-curricular/ Extra-curricular Activities	\$444,862	\$539
	Total	\$1,174,971	\$1,424
Central Administration			

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,357,430	\$5,282
12	Instructional Resources, Media Services	\$38,882	\$47
13	Curriculum Development & Staff Development	\$175,202	\$212
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,571,514	\$5,541
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$467,550	\$567
31	Guidance & Counseling, Evaluation	\$217,442	\$264
32	Social Work Services	\$0	\$0
33	Health Services	\$56,935	\$69
36	Co-curricular/ Extra-curricular Activities	\$461,811	\$560
	Total	\$1,203,738	\$1,459
			\$0
Central Administration			\$0

41	General Administration	\$299,570	\$363
District Operations			
51	Plant Maintenance & Operations	\$1,048,097	\$1,270
52	Security and Monitoring	\$2,000	\$2
53	Data Processing	\$266,114	\$323
34	Student Transportation	\$1,000	\$1
35	Food Services	\$0	\$0
Total:		\$1,317,211	\$1,597
Debt Service			
71	Debt Service	\$43,765	\$53
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	\$369,000	\$447

41	General Administration	\$308,439	\$374
District Operations			
51	Plant Maintenance & Operations	\$1,009,779	\$1,224
52	Security and Monitoring	\$3,500	\$4
53	Data Processing	\$280,404	\$340
34	Student Transportation	\$1,000	\$1
35	Food Services	\$0	\$0
Total:		\$1,294,683	\$1,569
Debt Service			
71	Debt Service	\$43,070	\$52
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	\$402,000	\$487

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$39
Total:		\$401,000	\$486

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$39
Total:		\$434,000	\$526