

**Budget Summary Report for DEKALB ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,801,482	\$6,568	11	Instruction	\$4,866,325	\$6,854
12	Instructional Resources, Media Services	\$42,150	\$58	12	Instructional Resources, Media Services	\$39,650	\$56
13	Curriculum Development & Staff Development	\$208,935	\$286	13	Curriculum Development & Staff Development	\$215,663	\$304
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,052,567</b>	<b>\$6,912</b>		<b>Total:</b>	<b>\$5,121,638</b>	<b>\$7,214</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$67,024	\$94
23	School Leadership	\$572,239	\$783	23	School Leadership	\$575,506	\$811
31	Guidance & Counseling, Evaluation	\$240,367	\$329	31	Guidance & Counseling, Evaluation	\$244,440	\$344
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$49,106	\$67	33	Health Services	\$56,673	\$80
36	Co-curricular/ Extra-curricular Activities	\$597,039	\$817	36	Co-curricular/ Extra-curricular Activities	\$540,710	\$762
	<b>Total</b>	<b>\$1,458,751</b>	<b>\$1,996</b>		<b>Total</b>	<b>\$1,484,353</b>	<b>\$2,091</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$361,078	\$494	41	General Administration	\$364,925	\$514
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$800	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$800	\$1
	<b>Total:</b>	<b>\$362,878</b>	<b>\$496</b>		<b>Total:</b>	<b>\$366,725</b>	<b>\$517</b>

District Operations			
51	Plant Maintenance & Operations	\$1,466,439	\$2,006
52	Security and Monitoring	\$210,089	\$287
53	Data Processing	\$343,319	\$470
34	Student Transportation	\$1,000	\$1
35	Food Services	\$0	\$0
	Total:	\$2,020,847	\$2,764
Debt Service			
71	Debt Service	\$61,263	\$84
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	\$458,906	\$628
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,000	\$51
	Total:	\$495,906	\$678

District Operations			
51	Plant Maintenance & Operations	\$1,371,019	\$1,931
52	Security and Monitoring	\$247,089	\$348
53	Data Processing	\$322,966	\$455
34	Student Transportation	\$6,000	\$8
35	Food Services	\$0	\$0
	Total:	\$1,947,074	\$2,742
Debt Service			
71	Debt Service	\$65,012	\$92
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	\$485,000	\$683
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,000	\$52
	Total:	\$522,000	\$735