

## Budget Summary Report for DILLEY ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,496,398	\$5,450
12	Instructional Resources, Media Services	\$329,427	\$399
13	Curriculum Development & Staff Development	\$11,818	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,837,643</b>	<b>\$5,864</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$92,990	\$113
23	School Leadership	\$662,960	\$804
31	Guidance & Counseling, Evaluation	\$168,369	\$204
32	Social Work Services	\$14,577	\$18
33	Health Services	\$86,827	\$105
36	Co-curricular/ Extra-curricular Activities	\$509,004	\$617
	<b>Total</b>	<b>\$1,534,727</b>	<b>\$1,860</b>

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,250,134	\$5,145
12	Instructional Resources, Media Services	\$331,096	\$401
13	Curriculum Development & Staff Development	\$10,300	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,591,530</b>	<b>\$5,559</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$101,557	\$123
23	School Leadership	\$704,892	\$853
31	Guidance & Counseling, Evaluation	\$276,041	\$334
32	Social Work Services	\$18,959	\$23
33	Health Services	\$89,729	\$109
36	Co-curricular/ Extra-curricular Activities	\$463,473	\$561
	<b>Total</b>	<b>\$1,654,651</b>	<b>\$2,003</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$701,730	\$851
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,107,061	\$1,342
52	Security and Monitoring	\$27,192	\$33
53	Data Processing	\$31,174	\$38
34	Student Transportation	\$181,349	\$220
35	Food Services	\$9,373	\$11
	<b>Total:</b>	<b>\$1,356,149</b>	<b>\$1,644</b>
<b>Debt Service</b>			
71	Debt Service	\$35,218	\$43
<b>Other</b>			
61	Community Service	\$8,387	\$10
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

<b>Central Administration</b>			\$0
41	General Administration	\$694,613	\$841
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,010,694	\$1,224
52	Security and Monitoring	\$18,753	\$23
53	Data Processing	\$29,392	\$36
34	Student Transportation	\$182,551	\$221
35	Food Services	\$8,387	\$10
	<b>Total:</b>	<b>\$1,249,777</b>	<b>\$1,513</b>
<b>Debt Service</b>			
71	Debt Service	\$35,718	\$43
<b>Other</b>			
61	Community Service	\$12,584	\$15
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	\$213,820	\$259
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$222,207	\$269

93	Payments to Fiscal Agents for Shared Service Arrangements	\$29,790	\$36
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$42,374	\$51