

Budget Summary Report for DIMMITT ISD

2010-2011 ACTUAL BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,298,193	\$4,731
12	Instructional Resources, Media Services	\$133,545	\$119
13	Curriculum Development & Staff Development	\$79,935	\$71
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,511,673	\$4,921
Instructional Support			
21	Instructional Leadership	\$116,848	\$104
23	School Leadership	\$519,082	\$463
31	Guidance & Counseling, Evaluation	\$197,981	\$177
32	Social Work Services	\$1,000	\$1
33	Health Services	\$61,705	\$55
36	Co-curricular/ Extra-curricular Activities	\$567,054	\$506
Total		\$1,463,670	\$1,307
Central Administration			
41	General Administration	\$464,590	\$415
District Operations			
51	Plant Maintenance & Operations	\$1,441,450	\$1,287
52	Security and Monitoring	\$11,970	\$11
53	Data Processing	\$359,003	\$321
34	Student Transportation	\$316,297	\$282
35	Food Services	\$927,865	\$828
Total:		\$3,056,585	\$2,729
Debt Service			
71	Debt Service	\$1,071,181	\$956
Other			
61	Community Service	\$1,413	\$1
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$36
Total:		\$41,413	\$37

2011-2012 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,080,600	\$4,536
12	Instructional Resources, Media Services	\$127,000	\$113
13	Curriculum Development & Staff Development	\$79,800	\$71
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,287,400	\$4,721
Instructional Support			
21	Instructional Leadership	\$120,000	\$107
23	School Leadership	\$485,000	\$433
31	Guidance & Counseling, Evaluation	\$194,500	\$174
32	Social Work Services	\$1,000	\$1
33	Health Services	\$62,000	\$55
36	Co-curricular/ Extra-curricular Activities	\$502,200	\$448
Total		\$1,364,700	\$1,218
			\$0
Central Administration			
41	General Administration	\$510,706	\$456
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,431,000	\$1,278
52	Security and Monitoring	\$26,400	\$24
53	Data Processing	\$365,800	\$327
34	Student Transportation	\$343,000	\$306
35	Food Services	\$965,790	\$862
Total:		\$3,131,990	\$2,796
Debt Service			
71	Debt Service	\$1,071,181	\$956
Other			
61	Community Service	\$1,413	\$1
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$49
Total:		\$56,413	\$50