

## Budget Summary Report for Dime Box ISD

2017 - 18 Actual Budget			
		Aggregate	Per Pupil
<b>Instruction</b>			
11	Instruction	\$1,108,743	\$6,761
12	Instructional	\$2,500	\$15
13	Curriculum	\$61,854	\$377
95	Payment to Juvenile	\$0	\$0
Total:		\$1,173,097	\$7,153
<b>Instructional</b>			
21	Instructional	\$0	\$0
23	School Leadership	\$216,600	\$1,321
31	Guidance &	\$1,100	\$7
32	Social Work	\$0	\$0
33	Health Services	\$14,785	\$90
36	Co-curricular/ Extra-	\$78,571	\$479
Total		\$311,056	\$1,897
<b>Central</b>			
41*	General	\$238,395	\$1,454
<b>District</b>			
51	Plant Maintenance	\$259,400	\$1,582
52	Security and	\$750	\$5
53	Data Processing	\$15,000	\$91
34	Student	\$37,375	\$228
35	Food Services	\$0	\$0
Total:		\$312,525	\$1,906
<b>Debt Service</b>			
71	Debt Service	\$34,034	\$208
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities	\$0	\$0
91	Contracted	\$11,823	\$72
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$59,916	\$365
97	Payments to Tax	\$0	\$0
99	Inter-government	\$49,083	\$299
Total:		\$120,822	\$737
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$200	\$1

2018 - 19 "Proposed" Budget			
		Aggregate	Per Pupil
<b>Instruction</b>			
11	Instruction	\$1,054,496	\$6,937
12	Instructional	\$1,500	\$10
13	Curriculum	\$0	\$0
95	Payment to Juvenile	\$0	\$0
Total:		\$1,055,996	\$6,947
<b>Instructional</b>			
21	Instructional	\$0	\$0
23	School Leadership	\$239,815	\$1,578
31	Guidance &	\$3,100	\$20
32	Social Work Services	\$0	\$0
33	Health Services	\$14,989	\$99
36	Co-curricular/ Extra-	\$80,664	\$531
Total		\$338,568	\$2,227
<b>Central</b>			
41*	General	\$278,141	\$1,830
<b>District</b>			
51	Plant Maintenance &	\$257,913	\$1,697
52	Security and	\$750	\$5
53	Data Processing	\$15,000	\$99
34	Student	\$77,363	\$509
35	Food Services	\$13,500	\$89
Total:		\$364,526	\$2,398
<b>Debt Service</b>			
71	Debt Service	\$35,500	\$234
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition	\$0	\$0
91	Contracted	\$16,700	\$110
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$55,916	\$368
97	Payments to Tax	\$0	\$0
99	Inter-government	\$45,813	\$301
Total:		\$118,429	\$779
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$200	\$1