

## Budget Summary Report for DEWEYVILLE ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,433,236	\$7,076
12	Instructional Resources, Media Services	\$82,017	\$169
13	Curriculum Development & Staff Development	\$34,935	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,550,188	\$7,317
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$419,453	\$865
31	Guidance & Counseling, Evaluation	\$209,274	\$431
32	Social Work Services	\$0	\$0
33	Health Services	\$97,122	\$200
36	Co-curricular/ Extra-curricular Activities	\$422,156	\$870
	Total	\$1,148,005	\$2,366
Central Administration			
41	General Administration	\$586,015	\$1,208

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,566,997	\$7,486
12	Instructional Resources, Media Services	\$108,875	\$229
13	Curriculum Development & Staff Development	\$34,935	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,710,807	\$7,788
Instructional Support			
21	Instructional Leadership	\$94,977	\$199
23	School Leadership	\$381,911	\$802
31	Guidance & Counseling, Evaluation	\$237,518	\$499
32	Social Work Services	\$0	\$0
33	Health Services	\$85,530	\$180
36	Co-curricular/ Extra-curricular Activities	\$412,532	\$866
	Total	\$1,212,468	\$2,545
			\$0
Central Administration			
41	General Administration	\$573,671	\$1,204

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$6	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$6
41 Lobbying	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."	\$300	\$1	41 Lobbying	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."	\$300	\$1
	Total:	\$589,315	\$1,215		Total:	\$576,971	\$1,211
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,139,113	\$2,348	51	Plant Maintenance & Operations	\$1,108,144	\$2,326
52	Security and Monitoring	\$23,587	\$49	52	Security and Monitoring	\$23,419	\$49
53	Data Processing	\$112,547	\$232	53	Data Processing	\$143,147	\$300
34	Student Transportation	\$293,136	\$604	34	Student Transportation	\$257,347	\$540
35	Food Services	\$414,588	\$855	35	Food Services	\$511,014	\$1,073
	Total:	\$1,982,971	\$4,087		Total:	\$2,043,071	\$4,288
Debt Service				Debt Service			
71	Debt Service	\$974,900	\$2,009	71	Debt Service	\$972,300	\$2,041
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$367,298	\$757
	Total:	\$367,298	\$757

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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	\$367,298	\$771
	Total:	\$367,298	\$771