

District:	Dilley ISD
CD#:	082-902
Date:	8/31/2021

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

		-----Data Input-----	
		2020 -21 Current Budget	2021 -22 ADOPTED Budget
Enrollment Count		890.000	800.000
Function	Expenditures		
11	Instruction	\$6,148,226	\$5,782,687
12	Instructional Resources & Media Services	\$129,832	\$123,318
13	Curriculum & Instructional Staff Development	\$23,720	\$13,402
21	Instructional Leadership	\$172,807	\$105,922
23	School Leadership	\$917,911	\$963,292
31	Guidance, Counseling & Evaluation Services	\$173,162	\$185,287
32	Social Work Services	\$30,312	
33	Health Services	\$99,840	\$103,734
34	Student (Pupil) Transportation	\$204,960	\$316,896
35	Food Services	\$930,582	\$1,000
36	Cocurricular/Extracurricular Activities	\$794,843	\$821,987
41	General Administration	\$802,621	\$830,899
* 41	Statutorily Required Public Notice-Required Posting	\$69	\$300
**41	Statutorily Required Public Notice-Lobbying	\$0	
51	Plant Maintenance & Operation	\$1,913,484	\$1,641,761
52	Security and Monitoring Services	\$137,772	\$58,500
53	Data Processing Services	\$425,940	\$468,021
61	Community Services	\$134,518	\$161,335
71	Debt Service - Principal on long-term debt	\$3,670,171	\$3,911,875
	Debt Service - Interest on long-term debt	\$1,807,774	\$1,060,146
	Debt Service - Bond Issuance Cost and Fees	\$29,954	\$6,500
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$2,183,757	\$1,649,484
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$314,000	\$314,000
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$6,500	\$6,500
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$415,000	\$436,879