

**Budget Summary Report for DEW ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,303,980	\$9,314	11	Instruction	\$1,398,824	\$11,525
12	Instructional Resources, Media Services	\$65,842	\$470	12	Instructional Resources, Media Services	\$62,667	\$516
13	Curriculum Development & Staff Development	\$3,475	\$25	13	Curriculum Development & Staff Development	\$1,975	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,373,297</b>	<b>\$9,809</b>		<b>Total:</b>	<b>\$1,463,466</b>	<b>\$12,058</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$8,200	\$59	21	Instructional Leadership	\$8,200	\$68
23	School Leadership	\$41,246	\$295	23	School Leadership	\$42,138	\$347
31	Guidance & Counseling, Evaluation	\$46,193	\$330	31	Guidance & Counseling, Evaluation	\$47,079	\$388
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$3,000	\$21	33	Health Services	\$3,000	\$25
36	Co-curricular/ Extra-curricular Activities	\$43,911	\$314	36	Co-curricular/ Extra-curricular Activities	\$43,911	\$362
	<b>Total</b>	<b>\$142,550</b>	<b>\$1,018</b>		<b>Total</b>	<b>\$144,328</b>	<b>\$1,189</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$375,524	\$2,682	41	General Administration	\$365,084	\$3,008
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$7	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$8
41	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."	\$285	\$2	41	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."	\$285	\$2
	<b>Total:</b>	<b>\$376,809</b>	<b>\$2,691</b>		<b>Total:</b>	<b>\$366,369</b>	<b>\$3,019</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$452,941	\$3,235	51	Plant Maintenance & Operations	\$377,927	\$3,114
52	Security and Monitoring	\$4,900	\$35	52	Security and Monitoring	\$3,500	\$29
53	Data Processing	\$46,000	\$329	53	Data Processing	\$46,000	\$379
34	Student Transportation	\$77,218	\$552	34	Student Transportation	\$82,031	\$676
35	Food Services	\$133,640	\$955	35	Food Services	\$120,643	\$994
	<b>Total:</b>	<b>\$714,699</b>	<b>\$5,105</b>		<b>Total:</b>	<b>\$630,101</b>	<b>\$5,192</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$16,000	\$114	71	Debt Service	\$16,000	\$132
<b>Other</b>				<b>Other</b>			
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	\$213,510	\$1,525	91	Contracted Instructional Services Between Public schools	\$165,200	\$1,361
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$62,000	\$443	99	Inter-government charges not Defined in Other codes	\$50,000	\$412
	<b>Total:</b>	<b>\$275,510</b>	<b>\$1,968</b>		<b>Total:</b>	<b>\$215,200</b>	<b>\$1,773</b>