

Budget Summary Report for DAWSON ISD

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,310,334	\$7,488
12	Instructional Resources, Media Services	\$28,895	\$164
13	Curriculum Development & Staff Development	\$2,500	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,341,529	\$7,668
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$139,890	\$789
31	Guidance & Counseling, Evaluation	\$44,900	\$257
32	Social Work Services	\$0	\$0
33	Health Services	\$2,300	\$13
36	Co-curricular/ Extra-curricular Activities	\$155,760	\$890
Total		\$342,850	\$1,959
Central Administration			
41	General Administration	\$244,463	\$1,397
District Operations			
51	Plant Maintenance & Operations	\$384,760	\$2,084
52	Security and Monitoring	\$5,000	\$29
53	Data Processing	\$48,900	\$279
34	Student Transportation	\$53,980	\$308
35	Food Services	\$4,500	\$26
Total:		\$477,140	\$2,727
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$29
91	Contracted Instructional Services Between Public schools	\$86,623	\$381
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$48,000	\$274
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$48,500	\$286
Total:		\$166,123	\$949

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,084,640	\$7,747
12	Instructional Resources, Media Services	\$3,400	\$24
13	Curriculum Development & Staff Development	\$2,500	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,090,540	\$7,790
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$113,175	\$808
31	Guidance & Counseling, Evaluation	\$51,250	\$366
32	Social Work Services	\$0	\$0
33	Health Services	\$2,300	\$16
36	Co-curricular/ Extra-curricular Activities	\$143,070	\$1,022
Total		\$309,795	\$2,213
Central Administration			
41	General Administration	\$177,550	\$1,268
District Operations			
51	Plant Maintenance & Operations	\$380,725	\$2,577
52	Security and Monitoring	\$5,000	\$36
53	Data Processing	\$52,400	\$374
34	Student Transportation	\$47,600	\$340
35	Food Services	\$4,500	\$32
Total:		\$470,225	\$3,359
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$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	\$48,500	\$346
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$47,250	\$338
Total:		\$95,750	\$684