

**2017-2018
Proposed
Dawson ISD Budget**

<u>Fund/Function</u>	<u>2017-2018 Budget</u>
<i>199</i>	
11-Instructional	2,782,854
12-Inst Resources & Media	229,595
13-Curr Develop & Inst	12,200
23-School Leadership	260,158
31-Guidance&Counseling	134,237
33-Health Services	64,039
34-Transportation	174,982
36-Co-Curr/Extra Curr	352,653
41-Administration	346,634
51-Plant Maintenance	618,382
52-Security	22,800
71-Debt Services	54,883
81-Facility Acquisition	0
93-Pmt to Fiscal Agents	145,117
99-Tax Appraisal/Appraisers	33,850
	5,232,384
<i>240</i>	
35-Food Service	362,009
<i>599</i>	
71-Debt Service	299,563
Total	5,893,956

	2017-2018 Budgeted Revenues	2017-2018 Budgeted Expenditures
<i>199</i>	5,094,277	5,232,384
<i>240</i>	362,027	362,009
<i>599</i>	299,563	299,563
Total	5,755,867	5,893,956

#2 Proposed 8/2017 – ADOPTED 8/24/17

(11) Budget \$1,916,886 SOF \$2,519,367
Template \$2,571,323

Need more here!

(21) Budget \$15,455 SOF \$18,204 55% \$10,012
Template \$18,198 55% \$10,009

I need this in the budget because we did not spend enough prior year.

(22) Budget \$313,233 SOF \$579,120 58% \$335,890
Template \$519,420 58% \$301,264

Budget is in the middle, just have to watch because we will have to spend more than we have to because of less than suppose to in 2016-2017

(23) Budget \$411,717 SOF \$375,395 52% \$195,205
Template \$353,322 52% \$183,727

I have everyone that is working with special education coded 23, I will need to change to 811 instead of 823, budget has \$60,688 more than prior year

(24) Budget \$273,462 SOF \$452,503 52% \$235,302
Template \$486,850 52% \$253,162

looks like I need to decrease 824 and move to 811 by \$20,000

(25) Budget \$9,094 SOF \$15,222 52% \$7,915
Template \$14,013 52% \$7,287

Need to leave like this.

(31) Budget \$72,300 SOF \$38,500 100% \$38,500
Template \$37,144 100% \$37,144

move \$35,156 to 1991161XX00001811000