

Budget Summary Report for DAWSON ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,303,080	\$5,118
12	Instructional Resources, Media Services	\$151,871	\$337
13	Curriculum Development & Staff Development	\$11,462	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,466,413	\$5,481
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$241,458	\$537
31	Guidance & Counseling, Evaluation	\$134,039	\$298
32	Social Work Services	\$0	\$0
33	Health Services	\$60,649	\$135
36	Co-curricular/ Extra-curricular Activities	\$273,648	\$608
Total		\$709,794	\$1,577
Central Administration			
41	General Administration	\$346,991	\$771
District Operations			
51	Plant Maintenance & Operations	\$537,695	\$1,195
52	Security and Monitoring	\$7,350	\$16
53	Data Processing	\$0	\$0

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,440,546	\$5,742
12	Instructional Resources, Media Services	\$189,837	\$447
13	Curriculum Development & Staff Development	\$11,840	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,642,223	\$6,217
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$250,396	\$589
31	Guidance & Counseling, Evaluation	\$117,802	\$277
32	Social Work Services	\$0	\$0
33	Health Services	\$61,127	\$144
36	Co-curricular/ Extra-curricular Activities	\$302,113	\$711
Total		\$731,438	\$1,721
			\$0
Central Administration			
41	General Administration	\$361,920	\$852
District Operations			
51	Plant Maintenance & Operations	\$603,059	\$1,419
52	Security and Monitoring	\$13,500	\$32
53	Data Processing	\$0	\$0

34	Student Transportation	\$292,288	\$650
35	Food Services	\$324,936	\$722
	Total:	\$1,162,269	\$2,583
	Debt Service		
71	Debt Service	\$430,672	\$957
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$35,000	\$78
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	\$146,200	\$325
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500	\$1
	Total:	\$181,700	\$404

34	Student Transportation	\$171,093	\$403
35	Food Services	\$349,354	\$822
	Total:	\$1,137,006	\$2,675
	Debt Service		
71	Debt Service	\$426,166	\$1,003
	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	\$126,600	\$298
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500	\$1
	Total:	\$127,100	\$299