Budget Summary Report for DAWSON ISD

| | 2014 15 104 | ual Budget | , , , , , , , , , , , , , , , , , , , | | 2015 - 16 "Proposed" Budget | | |
|----------------|------------------|-------------------|---------------------------------------|----------------|-----------------------------|--|--------------|
| | 2014 - 15 Act | | | | 2015 - 16 Pro | | |
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$2,303,080 | \$5,118 | 11 | Instruction | \$2,440,546 | \$5,742 |
| | Instructional | | | | Instructional | | |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$151,871 | \$337 | 12 | Services | \$189,837 | \$447 |
| | Curriculum | | | | | | |
| | Development & | | | | Curriculum | | |
| | Staff | | | | Development & Staff | | |
| 13 | Development | \$11,462 | \$25 | 13 | Development | \$11,840 | \$28 |
| | Payment to | **** | 7=- | | | * * * * * * * * * * * * * * * * * * * | |
| | Juvenile Justice | | | | Payment to Juvenile | | |
| 95 | AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | \$0 |
| | Total: | \$2,466,413 | | | Total: | \$2,642,223 | |
| | i Otai. | \$2,400,413 | \$5,401 | | i otai. | \$2,042,223 | \$0,217 |
| Instructional | | | | Instructional | | | |
| | | | | | | | |
| Support | Instructional | | | Support | Instructional | | |
| 0.4 | | ** | 20 | | | | |
| 21 | Leadership | \$0 | \$0 | 21 | Leadership | \$0 | \$0 |
| | School | | | | | | |
| 23 | Leadership | \$241,458 | \$537 | 23 | School Leadership | \$250,396 | \$589 |
| | Guidance & | | | | Guidance & | | |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$134,039 | \$298 | 31 | Evaluation | \$117,802 | \$277 |
| | Social Work | | | | Social Work | | |
| 32 | Services | \$0 | \$0 | 32 | Services | \$0 | |
| 33 | Health Services | \$60,649 | \$135 | 33 | Health Services | \$61,127 | \$144 |
| | Co-curricular/ | | | | | | |
| | Extra-curricular | | | | Co-curricular/ Extra- | | |
| 36 | Activities | \$273,648 | \$608 | 36 | curricular Activities | \$302,113 | \$711 |
| | Total | \$709,794 | \$1,577 | | Total | \$731,438 | \$1,721 |
| | | | | | | | \$0 |
| Central | | | | Central | | | , |
| Administration | | | | Administration | | | \$0 |
| | General | | | | General | | *- |
| 41 | Administration | \$346,991 | \$771 | 41 | Administration | \$361,920 | \$852 |
| | | 40.10,00.1 | **** | | | 400.,020 | 7002 |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| operations | Plant | | | Operations | | | |
| | Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | ¢507.005 | 64.405 | E4 | Operations | #c02.050 | ¢4 440 |
| | Security and | \$537,695 | \$1,195 | 51 | Security and | \$603,059 | \$1,419 |
| | | AT | | 50 | | 040 === | |
| 52 | Monitoring | \$7,350 | \$16 | 52 | Monitoring | \$13,500 | |
| 53 | Data Processing | \$0 | \$0 | 53 | Data Processing | \$0 | \$0 |

| | Student | | | | Student | | |
|--------------|-------------------|-------------|---------|--------------|------------------------|-------------|--------|
| 34 | Transportation | \$292,288 | \$650 | 34 | Transportation | \$171,093 | \$40 |
| 35 | Food Services | \$324,936 | \$722 | 35 | Food Services | \$349,354 | \$82 |
| | Total: | \$1,162,269 | \$2,583 | | Total: | \$1,137,006 | \$2,67 |
| Debt Service | | | | Debt Service | | | |
| 71 Other | Debt Service | \$430,672 | \$957 | 71 | Debt Service | \$426,166 | \$1,00 |
| | | | | Other | | | |
| | Community | | | | | | |
| 61 | Service | \$0 | \$0 | 61 | Community Service | \$0 | \$ |
| | Facilities | | | | F 100 A 1 100 | | |
| | Acquisition and | | | | Facilities Acquisition | | |
| 81 | Construction | \$35,000 | \$78 | 81 | and Construction | \$0 | |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| | Services Between | | | | Services Between | | |
| 91 | Public schools | \$0 | \$0 | 91 | Public schools | \$0 | 9 |
| | Incremental Cost | 7.7 | 7.0 | | Incremental Cost | ** | |
| | Associated with | | | | Associated with | | |
| | Chapter 41 | | | | Chapter 41 School | | |
| 92 | School Districts | \$0 | \$0 | 92 | Districts | \$0 | ; |
| | Payments to | | | | Payments to Fiscal | | |
| | Fiscal Agents for | | | | Agents for Shared | | |
| | Shared Service | | | | Service | | |
| 93 | Arrangements | \$146,200 | \$325 | 93 | Arrangements | \$126,600 | \$2 |
| | Payments to Tax | | | | Payments to Tax | | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | |
| | Inter-government | | | | | | |
| | charges not | | | | Inter-government | | |
| | Defined in Other | 200 | | 00 | charges not Defined | 4= | |
| 99 | codes | \$500 | \$1 | 99 | in Other codes | \$500 | |
| | Total: | \$181,700 | \$404 | | Total: | \$127,100 | \$29 |