

**Budget Summary Report for DAWSON ISD**

<b>2016 - 17 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,552,792	\$5,253
12	Instructional Resources, Media Services	\$212,099	\$436
13	Curriculum Development & Staff Development	\$9,350	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,774,241</b>	<b>\$5,708</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$253,748	\$522
31	Guidance & Counseling, Evaluation	\$143,463	\$295
32	Social Work Services	\$0	\$0
33	Health Services	\$68,369	\$141
36	Co-curricular/ Extra-curricular Activities	\$372,911	\$767
	<b>Total</b>	<b>\$838,491</b>	<b>\$1,725</b>
<b>Central Administration</b>			
41	General Administration	\$370,913	\$763
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$585,041	\$1,204
52	Security and Monitoring	\$16,000	\$33
53	Data Processing	\$0	\$0

<b>2017 - 18 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,782,854	\$5,726
12	Instructional Resources, Media Services	\$229,595	\$472
13	Curriculum Development & Staff Development	\$12,200	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,024,649</b>	<b>\$6,224</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$260,158	\$535
31	Guidance & Counseling, Evaluation	\$134,237	\$276
32	Social Work Services	\$0	\$0
33	Health Services	\$64,039	\$132
36	Co-curricular/ Extra-curricular Activities	\$352,653	\$726
	<b>Total</b>	<b>\$811,087</b>	<b>\$1,669</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$346,634	\$713
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$618,382	\$1,272
52	Security and Monitoring	\$22,800	\$47
53	Data Processing	\$0	\$0

34	Student Transportation	\$271,275	\$558
35	Food Services	\$356,545	\$734
	Total:	\$1,228,861	\$2,529
	Debt Service		
71	Debt Service	\$405,660	\$835
	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	\$137,000	\$282
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500	\$1
	Total:	\$137,500	\$283

34	Student Transportation	\$174,982	\$360
35	Food Services	\$362,009	\$745
	Total:	\$1,178,173	\$2,424
	Debt Service		
71	Debt Service	\$354,446	\$729
	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	\$145,117	\$299
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,850	\$70
	Total:	\$178,967	\$368