

Budget Summary Report for **DAWSON ISD**

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,447,330	\$5,036	11	Instruction	\$2,620,902	\$5,393
12	Instructional Resources, Media Services	\$199,837	\$411	12	Instructional Resources, Media Services	\$212,085	\$436
13	Curriculum Development & Staff Development	\$11,840	\$24	13	Curriculum Development & Staff Development	\$9,350	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,659,007	\$5,471		Total:	\$2,842,337	\$5,848
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$257,780	\$530	23	School Leadership	\$252,214	\$519
31	Guidance & Counseling, Evaluation	\$117,802	\$242	31	Guidance & Counseling, Evaluation	\$122,743	\$253
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$61,127	\$126	33	Health Services	\$64,369	\$132
36	Co-curricular/ Extra-curricular Activities	\$315,205	\$649	36	Co-curricular/ Extra-curricular Activities	\$365,390	\$752
	Total	\$751,914	\$1,547		Total	\$804,716	\$1,656
Central Administration				Central Administration			
41	General Administration	\$365,612	\$752	41	General Administration	\$240,873	\$496
District Operations				District Operations			
51	Plant Maintenance & Operations	\$627,759	\$1,292	51	Plant Maintenance & Operations	\$585,039	\$1,204
52	Security and Monitoring	\$13,500	\$28	52	Security and Monitoring	\$16,000	\$33
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0

34	Student Transportation	\$175,793	\$362
35	Food Services	\$349,354	\$719
	Total:	\$1,166,406	\$2,400
	Debt Service		
71	Debt Service	\$426,166	\$877
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$144,000	\$296
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	\$260
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500	\$1
	Total:	\$271,100	\$558

34	Student Transportation	\$271,269	\$558
35	Food Services	\$356,545	\$734
	Total:	\$1,228,853	\$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