

**Budget Summary Report for DAINGERFIELD-LONE STAR ISD**

| 2018 - 19 Actual Budget       |  |                        |                        | 2019 - 20 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction                   |  |                        |                        | Instruction                   |  |                        |                        |
| 11                            | Instruction  | \$4,483,521            | \$4,374                | 11                            | Instruction  | \$5,616,892            | \$5,480                |
| 12                            | Instructional Resources, Media Services  | \$147,009              | \$143                  | 12                            | Instructional Resources, Media Services  | \$150,187              | \$147                  |
| 13                            | Curriculum Development & Staff Development   | \$23,540               | \$23                   | 13                            | Curriculum Development & Staff Development   | \$65,165               | \$64                   |
| 95                            | Payment to Juvenile Justice AEP  | \$0                    | \$0                    | 95                            | Payment to Juvenile Justice AEP  | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$4,654,070</b>     | <b>\$4,541</b>         |                               | <b>Total:</b>  | <b>\$5,832,244</b>     | <b>\$5,690</b>         |
| <b>Instructional Support</b>  |  |                        |                        | <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership   | \$26,181               | \$26                   | 21                            | Instructional Leadership   | \$205,046              | \$200                  |
| 23                            | School Leadership  | \$571,295              | \$557                  | 23                            | School Leadership  | \$673,102              | \$657                  |
| 31                            | Guidance & Counseling, Evaluation  | \$354,536              | \$346                  | 31                            | Guidance & Counseling, Evaluation  | \$731,091              | \$713                  |
| 32                            | Social Work Services   | \$1,168                | \$1                    | 32                            | Social Work Services   | \$1,168                | \$1                    |
| 33                            | Health Services  | \$71,563               | \$70                   | 33                            | Health Services  | \$78,717               | \$77                   |
| 36                            | Co-curricular/ Extra-curricular Activities   | \$625,942              | \$611                  | 36                            | Co-curricular/ Extra-curricular Activities   | \$649,332              | \$633                  |
|                               | <b>Total</b>   | <b>\$1,650,685</b>     | <b>\$1,610</b>         |                               | <b>Total</b>   | <b>\$2,338,456</b>     | <b>\$2,281</b>         |
|                               |  |                        |                        |                               |  |                        | \$0                    |
| <b>Central Administration</b> |  |                        |                        | <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration   | \$452,053              | \$441                  | 41                            | General Administration   | \$521,767              | \$509                  |
| 41                            | Publish Required Notices   | \$1,000                | \$1                    | 41                            | Publish Required Notices   | \$1,000                | \$1                    |
| 41                            | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code." | \$0                    | \$0                    | 41                            | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code." | \$200                  | \$0                    |
|                               | <b>Total:</b>  | <b>\$453,053</b>       | <b>\$442</b>           |                               | <b>Total:</b>  | <b>\$522,967</b>       | <b>\$510</b>           |
| <b>District Operations</b>    |  |                        |                        | <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations   | \$1,171,412            | \$1,143                | 51                            | Plant Maintenance & Operations   | \$1,364,721            | \$1,331                |
| 52                            | Security and Monitoring  | \$95,298               | \$93                   | 52                            | Security and Monitoring  | \$112,510              | \$110                  |
| 53                            | Data Processing  | \$291,037              | \$284                  | 53                            | Data Processing  | \$353,720              | \$345                  |
| 34                            | Student Transportation   | \$377,033              | \$368                  | 34                            | Student Transportation   | \$702,244              | \$685                  |
| 35                            | Food Services  | \$879,796              | \$858                  | 35                            | Food Services  | \$817,571              | \$798                  |
|                               | <b>Total:</b>  | <b>\$2,814,576</b>     | <b>\$2,746</b>         |                               | <b>Total:</b>  | <b>\$3,350,766</b>     | <b>\$3,269</b>         |
| <b>Debt Service</b>           |  |                        |                        | <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$1,063,977            | \$1,038                | 71                            | Debt Service   | \$1,058,976            | \$1,033                |
| <b>Other</b>                  |  |                        |                        | <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$5,000                | \$5                    | 61                            | Community Service  | \$5,000                | \$5                    |
| 81                            | Facilities Acquisition and Construction  | \$0                    | \$0                    | 81                            | Facilities Acquisition and Construction  | \$442,009              | \$431                  |
| 91                            | Contracted Instructional Services Between Public schools   | \$0                    | \$0                    | 91                            | Contracted Instructional Services Between Public schools   | \$0                    | \$0                    |
| 92                            | Incremental Cost Associated with Chapter 41 School Districts   | \$0                    | \$0                    | 92                            | Incremental Cost Associated with Chapter 41 School Districts   | \$0                    | \$0                    |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements  | \$0                    | \$0                    | 93                            | Payments to Fiscal Agents for Shared Service Arrangements  | \$5,000                | \$5                    |
| 97                            | Payments to Tax Increment Funds  | \$0                    | \$0                    | 97                            | Payments to Tax Increment Funds  | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes  | \$238,987              | \$233                  | 99                            | Inter-government charges not Defined in Other codes  | \$231,800              | \$226                  |
|                               | <b>Total:</b>  | <b>\$243,987</b>       | <b>\$238</b>           |                               | <b>Total:</b>  | <b>\$683,809</b>       | <b>\$667</b>           |