

Budget Summary Report for DAWSON ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,770,854	\$5,701
12	Instructional Resources, Media Services	\$229,595	\$472
13	Curriculum Development & Staff Development	\$12,200	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,012,649	\$6,199
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$260,158	\$535
31	Guidance & Counseling, Evaluation	\$142,237	\$293
32	Social Work Services	\$0	\$0
33	Health Services	\$68,039	\$140
36	Co-curricular/ Extra-curricular Activities	\$352,653	\$726
	Total	\$823,087	\$1,694
Central Administration			
41	General Administration	\$346,634	\$713
District Operations			
51	Plant Maintenance & Operations	\$667,382	\$1,373
52	Security and Monitoring	\$22,800	\$47
53	Data Processing	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,949,755	\$5,911
12	Instructional Resources, Media Services	\$238,399	\$478
13	Curriculum Development & Staff Development	\$12,450	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,200,604	\$6,414
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$262,439	\$526
31	Guidance & Counseling, Evaluation	\$147,699	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$68,176	\$137
36	Co-curricular/ Extra-curricular Activities	\$339,800	\$681
	Total	\$818,114	\$1,640
Central Administration			
41	General Administration	\$369,745	\$741
District Operations			
51	Plant Maintenance & Operations	\$645,394	\$1,293
52	Security and Monitoring	\$16,046	\$32
53	Data Processing	\$0	\$0

34	Student Transportation	\$276,732	\$569
35	Food Services	\$382,009	\$786
	Total:	\$1,348,923	\$2,776
	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

34	Student Transportation	\$182,025	\$365
35	Food Services	\$423,359	\$848
	Total:	\$1,266,824	\$2,539
	Debt Service		
71	Debt Service	\$638,623	\$1,280
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,885,000	\$11,794
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	\$152,000	\$305
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,000	\$66
	Total:	\$6,070,000	\$12,164