

## Budget Summary Report for

## D'HANIS ISD

### 2013 - 14 Actual Budget

Instruction		Aggregate	Per Pupil
11	Instruction	\$1,919,006	\$5,887
	Instructional Resources, Media		
12	Services	\$90,976	\$279
	Curriculum Development & Staff		
13	Development	\$12,500	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,022,482</b>	<b>\$6,204</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$234,942	\$721
31	Guidance & Counseling, Evaluation	\$78,463	\$241
32	Social Work Services	\$0	\$0
33	Health Services	\$56,963	\$175
	Co-curricular/ Extra-curricular		
36	Activities	\$242,569	\$744
	<b>Total</b>	<b>\$612,937</b>	<b>\$1,880</b>
<b>Central Administration</b>			
41	General Administration	\$409,151	\$1,255
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$478,177	\$1,467
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$25,000	\$77
34	Student Transportation	\$114,565	\$351
35	Food Services	\$187,596	\$575
	<b>Total:</b>	<b>\$805,338</b>	<b>\$2,470</b>
<b>Debt Service</b>			
71	Debt Service	\$352,516	\$1,081
<b>Other</b>			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$56,259	\$173
	<b>Total:</b>	<b>\$56,259</b>	<b>\$173</b>

### 2014 - 15 "Proposed" Budget

Instruction		Aggregate	Per Pupil
11	Instruction	\$2,130,006	\$6,265
	Instructional Resources, Media		
12	Services	\$94,563	\$278
	Curriculum Development & Staff		
13	Development	\$12,500	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,237,069</b>	<b>\$6,580</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$237,598	\$699
31	Guidance & Counseling, Evaluation	\$81,225	\$239
32	Social Work Services	\$0	\$0
33	Health Services	\$60,365	\$178
	Co-curricular/ Extra-curricular		
36	Activities	\$242,193	\$712
	<b>Total</b>	<b>\$621,381</b>	<b>\$1,828</b>
<b>Central Administration</b>			
41	General Administration	\$347,002	\$1,021
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$502,381	\$1,478
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$25,000	\$74
34	Student Transportation	\$114,885	\$338
35	Food Services	\$176,298	\$519
	<b>Total:</b>	<b>\$818,564</b>	<b>\$2,408</b>
<b>Debt Service</b>			
71	Debt Service	\$395,341	\$1,163
<b>Other</b>			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$55,420	\$163
	<b>Total:</b>	<b>\$55,420</b>	<b>\$163</b>