

Budget Summary Report for D'HANIS ISD

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,130,006	\$6,534	11	Instruction	\$2,322,813	\$6,543
12	Instructional Resources, Media Services	\$94,563	\$290	12	Instructional Resources, Media Services	\$96,696	\$272
13	Curriculum Development & Staff Development	\$12,500	\$38	13	Curriculum Development & Staff Development	\$12,500	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,237,069	\$6,862		Total:	\$2,432,009	\$6,851
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$237,598	\$729	23	School Leadership	\$261,566	\$737
31	Guidance & Counseling, Evaluation	\$81,225	\$249	31	Guidance & Counseling, Evaluation	\$83,357	\$235
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$60,365	\$185	33	Health Services	\$61,567	\$173
36	Co-curricular/ Extra-curricular Activities	\$242,193	\$743	36	Co-curricular/ Extra-curricular Activities	\$245,478	\$691
	Total	\$621,381	\$1,906		Total	\$651,968	\$1,837
							\$0
Central Administration				Central Administration			
41	General Administration	\$347,002	\$1,064	41	General Administration	\$357,297	\$1,006
District Operations				District Operations			
51	Plant Maintenance & Operations	\$502,381	\$1,541	51	Plant Maintenance & Operations	\$525,270	\$1,480
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$25,000	\$77	53	Data Processing	\$25,000	\$70
34	Student Transportation	\$114,885	\$352	34	Student Transportation	\$115,185	\$324
35	Food Services	\$176,298	\$541	35	Food Services	\$178,880	\$504
	Total:	\$818,564	\$2,511		Total:	\$844,335	\$2,378
Debt Service				Debt Service			
71	Debt Service	\$391,003	\$1,199	71	Debt Service	\$396,374	\$1,117
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$55,420	\$170	93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,249	\$170
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$55,420	\$170		Total:	\$60,249	\$170