

**Budget Summary Report for D'HANIS ISD**

| 2015 - 16 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$2,322,813            | \$6,694                |
| 12                            | Instructional Resources, Media Services                      | \$96,696               | \$279                  |
| 13                            | Curriculum Development & Staff Development                   | \$0                    | \$0                    |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
| Total:                        |  | \$2,419,509            | \$6,973                |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$12,500               | \$36                   |
| 23                            | School Leadership  | \$261,566              | \$754                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$83,357               | \$240                  |
| 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$61,567               | \$177                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$245,478              | \$707                  |
| Total                         |  | \$664,468              | \$1,915                |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$357,297              | \$1,030                |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$525,270              | \$1,514                |
| 52                            | Security and Monitoring                                      | \$0                    | \$0                    |
| 53                            | Data Processing  | \$25,000               | \$72                   |
| 34                            | Student Transportation                                       | \$115,185              | \$332                  |
| 35                            | Food Services  | \$178,880              | \$516                  |
| Total:                        |  | \$844,335              | \$2,433                |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$396,374              | \$1,142                |
| <b>Other</b>                  |  |                        |                        |
| 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    | \$60,249               | \$174                  |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$0                    | \$0                    |
| Total:                        |  | \$60,249               | \$174                  |

| 2016 - 17 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$2,534,330            | \$7,079                |
| 12                            | Instructional Resources, Media Services                      | \$93,585               | \$261                  |
| 13                            | Curriculum Development & Staff Development                   | \$0                    | \$0                    |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
| Total:                        |  | \$2,627,915            | \$7,341                |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$12,500               | \$35                   |
| 23                            | School Leadership  | \$265,272              | \$741                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$86,526               | \$242                  |
| 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$64,220               | \$179                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$278,815              | \$779                  |
| Total                         |  | \$707,333              | \$1,976                |
|                               |  |                        | \$0                    |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$373,098              | \$1,042                |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$568,916              | \$1,589                |
| 52                            | Security and Monitoring                                      | \$0                    | \$0                    |
| 53                            | Data Processing  | \$25,000               | \$70                   |
| 34                            | Student Transportation                                       | \$115,275              | \$322                  |
| 35                            | Food Services  | \$183,457              | \$512                  |
| Total:                        |  | \$892,648              | \$2,493                |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$412,573              | \$1,152                |
| <b>Other</b>                  |  |                        |                        |
| 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    | \$62,176               | \$174                  |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$0                    | \$0                    |
| Total:                        |  | \$62,176               | \$174                  |