

Budget Summary Report for D'HANIS ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,534,330	\$8,071
12	Instructional Resources, Media Services	\$93,585	\$298
13	Curriculum Development & Staff Development	\$12,500	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,640,415	\$8,409
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$265,272	\$845
31	Guidance & Counseling, Evaluation	\$86,526	\$276
32	Social Work Services	\$0	\$0
33	Health Services	\$64,220	\$205
36	Co-curricular/ Extra-curricular Activities	\$278,815	\$888
	Total	\$694,833	\$2,213
Central Administration			
41	General Administration	\$373,098	\$1,188
District Operations			
51	Plant Maintenance & Operations	\$568,916	\$1,812
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$25,000	\$80
34	Student Transportation	\$115,275	\$367
35	Food Services	\$183,457	\$584
	Total:	\$892,648	\$2,843
Debt Service			
71	Debt Service	\$412,573	\$1,314
Other			
91	Contracted Instructional Services Between Public schools	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$62,176	\$198
97	Payments to Tax Increment Funds	\$0	\$0
	Total:	\$62,176	\$198

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,710,746	\$8,092
12	Instructional Resources, Media Services	\$96,630	\$288
13	Curriculum Development & Staff Development	\$10,000	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,817,376	\$8,410
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$275,031	\$821
31	Guidance & Counseling, Evaluation	\$89,619	\$268
32	Social Work Services	\$0	\$0
33	Health Services	\$66,241	\$198
36	Co-curricular/ Extra-curricular Activities	\$313,474	\$936
	Total	\$744,365	\$2,222
			\$0
Central Administration			
41	General Administration	\$374,568	\$1,118
District Operations			
51	Plant Maintenance & Operations	\$551,496	\$1,646
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$25,000	\$75
34	Student Transportation	\$116,600	\$348
35	Food Services	\$189,378	\$565
	Total:	\$882,474	\$2,634
Debt Service			
71	Debt Service	\$414,900	\$1,239
Other			
91	Contracted Instructional Services Between Public schools	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,568	\$205
97	Payments to Tax Increment Funds	\$0	\$0
	Total:	\$68,568	\$205