

**Dickinson Independent School District
Summary Proposed Budget
2025-2026**

General Fund - Revenues				
Revenue Code/Description	% of Budget	Budget 2024-2025	Proposed Budget 2025-2026	Increase/ (Decrease) from Prior Year
X5700 Local	33%	\$52,741,500	\$49,766,500	(\$2,975,000)
X5800 State ADA 11,600	65%	\$80,862,436	\$96,756,356	\$15,893,919
X5900 Federal (M&O Budget Only)	1%	\$1,697,000	\$1,647,000	(\$50,000)
X7900 Other Resources	0%	\$5,000	\$5,000	\$0
Total Budget Revenues	100%	\$135,305,936	\$148,174,856	\$12,868,919

General Fund - Expenditures				
Function Code/Description	% of Budget	Budget 2024-2025	Proposed Budget 2025-2026	Increase/ (Decrease) from Prior Year
Salaries & Benefits - 6100				
11 Instruction		\$79,493,940	\$81,743,020	\$2,249,080
12 Library		\$1,142,552	\$1,139,174	(\$3,379)
13 Staff Development		\$471,892	\$480,288	\$8,396
21 Instructional Leadership		\$1,638,538	\$1,838,167	\$199,629
23 School Leadership		\$7,915,091	\$8,334,520	\$419,429
31 Counseling		\$4,239,528	\$4,551,330	\$311,802
32 Social Work		\$112,461	\$111,384	(\$1,077)
33 Nurses		\$1,324,253	\$1,330,018	\$5,765
34 Transportation		\$6,384,353	\$6,867,521	\$483,168
36 Extracurricular		\$1,855,398	\$1,980,324	\$124,926
41 Administration		\$2,751,836	\$2,975,658	\$223,822
51 Facility Maintenance		\$7,699,555	\$7,677,109	(\$22,446)
52 Security		\$188,320	\$215,853	\$27,533
53 Data Processing		\$1,797,953	\$1,923,497	\$125,544
61 Community Services		\$149,093	\$222,201	\$73,108
Total Salaries & Benefits - 6100	84.17%	\$117,164,762	\$121,390,063	\$4,225,301

Contracted Services - 6200				
11 Instruction		\$1,800,647	\$1,160,041	(\$640,606)
12 Library		\$650	\$0	(\$650)
13 Staff Development		\$82,587	\$49,365	(\$33,222)
21 Instructional Leadership		\$23,886	\$36,582	\$12,696
23 School Leadership		\$16,550	\$12,557	(\$3,993)
31 Counseling		\$7,116	\$7,046	(\$70)
32 Social Work		\$0	\$423,500	\$423,500
33 Nurses		\$135,028	\$135,478	\$450
34 Transportation		\$171,801	\$172,071	\$270
36 Extracurricular		\$278,795	\$277,606	(\$1,189)
41 Administration		\$510,782	\$476,853	(\$33,929)
51 Facility Maintenance		\$4,905,301	\$4,789,346	(\$115,955)
52 Security		\$1,254,841	\$1,705,675	\$450,834
53 Data Processing		\$241,416	\$198,959	(\$42,457)
61 Community Services		\$100	\$100	\$0
95 Alternative Education Programs		\$220,000	\$220,000	\$0
99 Other Intergovernmental Charges		\$688,000	\$890,000	\$202,000
Total Contracted Services - 6200	7.32%	\$10,337,500	\$10,555,179	\$217,679

Supplies & Materials - 6300				
11 Instruction		\$2,323,098	\$2,487,583	\$164,485
12 Library		\$128,577	\$261,860	\$133,283
13 Staff Development		\$34,196	\$18,567	(\$15,629)
21 Instructional Leadership		\$22,504	\$12,050	(\$10,454)
23 School Leadership		\$78,550	\$91,673	\$13,123
31 Counseling		\$19,589	\$21,049	\$1,460
32 Social Work		\$150	\$350	\$200
33 Nurses		\$40,400	\$41,469	\$1,069
34 Transportation		\$1,303,120	\$1,300,100	(\$3,020)
36 Extracurricular		\$211,066	\$205,765	(\$5,301)
41 Administration		\$117,757	\$103,753	(\$14,004)
51 Facility Maintenance		\$1,155,562	\$1,164,367	\$8,805
52 Security		\$238,737	\$251,053	\$12,316
53 Data Processing		\$327,394	\$425,692	\$98,298
Total Supplies & Materials - 6300	4.43%	\$6,000,700	\$6,385,331	\$384,631

Insurance/Travel/Training/Fees - 6400				
11 Instruction		\$241,177	\$155,089	(\$86,088)
12 Library		\$1,662	\$2,735	\$1,073
13 Staff Development		\$97,119	\$66,478	(\$30,641)
21 Instructional Leadership		\$61,546	\$20,351	(\$41,195)
23 School Leadership		\$27,320	\$25,602	(\$1,718)
31 Counseling		\$10,045	\$11,685	\$1,640
32 Social Work		\$730	\$730	\$0
33 Nurses		\$3,795	\$3,470	(\$325)
34 Transportation		(\$24,539)	(\$13,071)	\$11,468
36 Extracurricular		\$480,371	\$468,106	(\$12,265)
41 Administration		\$287,619	\$336,339	\$48,720
51 Facility Maintenance		\$3,886,850	\$3,887,600	\$750
52 Security		\$600	\$600	\$0
53 Data Processing		\$11,615	\$10,100	(\$1,515)
61 Community Services		\$4,100	\$600	(\$3,500)
93 Shared Service Arrangements		\$117,127	\$89,601	(\$27,526)
Total Insurance/Travel/Training/Fees - 6400	3.51%	\$5,207,137	\$5,066,015	(\$141,122)

Debt - 6500				
71 Debt Services		\$400,000	\$400,000	\$0
Total Debt - 6500	0.28%	\$400,000	\$400,000	\$0

Capital Outlay - 6600				
11 Instruction		\$0	\$0	\$0
34 Transportation		\$700,000	\$0	(\$700,000)
36 Extracurricular		\$0	\$0	\$0
51 Facility Maintenance		\$245,000	\$245,000	\$0
52 Security		\$67,208	\$80,000	\$12,792
53 Data Processing		\$100,623	\$100,700	\$77
81 Construction		\$0	\$0	\$0
Total Capital Outlay - 6600	0.30%	\$1,112,831	\$425,700	(\$687,131)
Total Budget Expenditures	100%	\$140,222,930	\$144,222,289	\$3,999,358

General Fund - Fund Balance			
Fund Balance	Budget 2024-2025	Proposed Budget 2025-2026	Increase/ (Decrease) from Prior Year
Revenues	\$135,305,936	\$148,174,856	\$12,868,919
Expenditures	\$140,222,930	\$144,222,289	\$3,999,358
Fund Balance	(\$4,916,994)	\$3,952,567	\$8,869,561