

Budget Summary Report for DAMON ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,093,000	\$11,038	11	Instruction	\$967,113	\$9,766
12	Instructional Resources, Media Services	\$11,570	\$117	12	Instructional Resources, Media Services	\$10,315	\$104
13	Curriculum Development & Staff Development	\$500	\$5	13	Curriculum Development & Staff Development	\$2,000	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,105,070	\$11,160		Total:	\$979,428	\$9,891
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$86,804	\$877	23	School Leadership	\$25,750	\$260
31	Guidance & Counseling, Evaluation	\$49,950	\$504	31	Guidance & Counseling, Evaluation	\$6,500	\$66
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$38,000	\$384	33	Health Services	\$39,026	\$394
36	Co-curricular/ Extra-curricular Activities	\$18,045	\$182	36	Co-curricular/ Extra-curricular Activities	\$65,435	\$661
	Total	\$192,799	\$1,947		Total	\$136,711	\$1,381
Central Administration				Central Administration			
41	General Administration	\$334,023	\$3,373	41	General Administration	\$340,140	\$3,435
41	Publish Required Notices	\$1,000	\$10	41	Publish Required Notices	\$2,000	\$20
41	Lobbying	\$1,000	\$10	41	Lobbying	\$1,000	\$10
	Total:	\$336,023	\$3,393		Total:	\$343,140	\$3,465
District Operations				District Operations			
51	Plant Maintenance & Operations	\$361,246	\$3,648	51	Plant Maintenance & Operations	\$284,852	\$2,877
52	Security and Monitoring	\$62,185	\$628	52	Security and Monitoring	\$62,234	\$628
53	Data Processing	\$0	\$0	53	Data Processing	\$55,573	\$561
34	Student Transportation	\$53,844	\$544	34	Student Transportation	\$40,689	\$411
35	Food Services	\$114,822	\$1,160	35	Food Services	\$135,565	\$1,369
	Total:	\$592,097	\$5,979		Total:	\$578,913	\$5,846
Debt Service				Debt Service			
71	Debt Service	\$164,680	\$1,663	71	Debt Service	\$275,950	\$2,787
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	\$65,000	\$656	93	Payments to Fiscal Agents for Shared Service Arrangements	\$31,700	\$320
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:	\$65,000	\$656		Total:	\$31,700	\$320