

Dawson ISD				
2019-20 Proposed Budget				
Maintenance & Operations				
	Description	101 Food Service Fund	199 General Fund	Proposed Total Maintenance & Operations
5700	Local Revenues	1,300	1,143,928	1,145,228
5800	State Revenues	500	751,535	752,035
5900	Federal Revenues	38,700	1,000	39,700
	Total Revenues	40,500	1,896,463	1,936,963
11	Instruction		770,248	770,248
12	Instructional Resources & Media Services		2,600	2,600
13	Curriculum/Instructional Staff Development		1,700	1,700
21	Instructional Leadership		-	-
23	School Leadership		99,325	99,325
31	Guidance, Counseling & Evaluation Services		35,875	35,875
33	Health Services		800	800
34	Student (Pupil) Transportation		43,343	43,343
35	Food Services	119,773	4,100	123,873
36	Extracurricular Activities		74,550	74,550
41	General Administration		201,229	201,229
51	Facilities Maintenance & Operations		339,649	339,649
52	Security & Monitoring Services		2,000	2,000
53	Data Processing Services		55,250	55,250
61	Community Services		-	-
71	Debt Service		-	-
81	Facilities Acquisition & Construction		91,921	91,921
91	Contracted Instructional Services Between Public Schools		-	-
93	Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA)		46,500	46,500
95	Payments to Juvenile Justice Alternative Education Program (JJAEP)		-	-
99	Other Intergovernmental Charges		48,100	48,100
	Total Expenditures	119,773	1,817,190	1,936,963
79XX	Other Resources	79,273		79,273
89XX	Other Uses		79,273	79,273
	Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-	-	-
	Estimated Beginning Fund Balance		455,735	455,735
	Estimated Ending Fund Balance	-	455,735	455,735