

## Budget Summary Report for DONNA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$81,020,651	\$5,287
12	Instructional Resources, Media Services	\$1,794,229	\$117
13	Curriculum Development & Staff Development	\$2,465,531	\$161
95	Payment to Juvenile Justice AEP	\$113,760	\$7
	<b>Total:</b>	<b>\$85,394,171</b>	<b>\$5,572</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,189,973	\$143
23	School Leadership	\$7,924,721	\$517
31	Guidance & Counseling, Evaluation	\$5,965,841	\$389
32	Social Work Services	\$1,103,584	\$72
33	Health Services	\$1,802,376	\$118
36	Co-curricular/ Extra-curricular Activities	\$6,396,066	\$417
	<b>Total</b>	<b>\$25,382,561</b>	<b>\$1,656</b>
<b>Central Administration</b>			
41	General Administration	\$6,188,753	\$404
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$16,402,629	\$1,070
52	Security and Monitoring	\$3,031,155	\$198
53	Data Processing	\$3,478,791	\$227
34	Student Transportation	\$6,309,721	\$412
35	Food Services	\$13,276,312	\$866
	<b>Total:</b>	<b>\$42,498,608</b>	<b>\$2,773</b>
<b>Debt Service</b>			
71	Debt Service	\$1,460,821	\$95
<b>Other</b>			
61	Community Service	\$309,652	\$20
81	Facilities Acquisition and Construction	\$8,055,009	\$526
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$8,364,661</b>	<b>\$546</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$81,041,292	\$5,288
12	Instructional Resources, Media Services	\$1,837,279	\$120
13	Curriculum Development & Staff Development	\$2,514,041	\$164
95	Payment to Juvenile Justice AEP	\$113,760	\$7
	<b>Total:</b>	<b>\$85,506,372</b>	<b>\$5,580</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,165,562	\$141
23	School Leadership	\$7,475,100	\$488
31	Guidance & Counseling, Evaluation	\$5,591,349	\$365
32	Social Work Services	\$1,071,408	\$70
33	Health Services	\$1,862,946	\$122
36	Co-curricular/ Extra-curricular Activities	\$5,893,150	\$385
	<b>Total</b>	<b>\$24,059,515</b>	<b>\$1,570</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$6,022,762	\$393
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$17,374,465	\$1,134
52	Security and Monitoring	\$3,058,092	\$200
53	Data Processing	\$3,704,954	\$242
34	Student Transportation	\$4,871,906	\$318
35	Food Services	\$11,588,572	\$756
	<b>Total:</b>	<b>\$40,597,989</b>	<b>\$2,649</b>
<b>Debt Service</b>			
71	Debt Service	\$10,481,357	\$684
<b>Other</b>			
61	Community Service	\$309,548	\$20
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$309,548</b>	<b>\$20</b>