

**Adopted Budget for
Date Adopted by Board:**

**DONNA ISD
August 18, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$14,758,932
5800	State Program Revenues	\$132,409,323
5900	Federal Program Revenues	\$12,725,000
	Total Revenues	\$159,893,255

Expenditures:		
11	Instruction	\$75,332,596
12	Instructional Resources, Media	\$1,785,085
13	Curriculum Development & Staff	\$1,731,788
21	Instructional Leadership	\$2,054,964
23	School Leadership	\$7,388,345
31	Guidance & Counseling, Evaluation	\$6,052,369
32	Social Work Services	\$1,075,147
33	Health Services	\$1,809,094
34	Student Transportation	\$5,072,408
35	Food Services	\$12,442,043
36	Co-curricular/ Extra-curricular	\$6,414,665
41	General Administration	\$5,756,523
51	Plant Maintenance & Operations	\$16,772,539
52	Security and Monitoring	\$2,692,218
53	Data Processing	\$4,143,998
61	Community Service	\$251,490
71	Debt Service	\$11,888,800
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$113,760
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$162,777,832
	Difference in Revenue/Expenditures	-\$2,884,577

**Fund Balance will be used by the following:
General Fund**

\$2,884,577
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