DONNA INDEPENDENT SCHOOL DISTRICT

116 NORTH 10TH STREET, DONNA, TEXAS 78537

2009 – 2010 ADOPTED SCHOOL BUDGET

BOARD OF EDUCATION

Alfredo Lugo
President

Eva Castillo-Watts
Vice-President

Nick Castillo
Secretary

Members

Michael Flores, M.D.

Ernest Lugo

Dennis Ramirez

George Hernandez

Roberto F. Loredo, Superintendent of Schools

Andres S. Noriega, CFO Consultant

August 25, 2009

Donna I.S.D.
District Name

Texas Education Agency

108-902
County-District Number

Official Budget for Texas Public School
School Year for 2009 - 2010

Authority for Data Collection: Texas Education Code 44.002 Planned Use of the Data: To determine whether school districts have adequate resources to expend for school operations. Instructions: Complete in accordance with instructions printed in the Texas Education Agency Financial Accountability System Resource Guide, Budgeting Module.
Questions may be referred to the Audit Review Section (512) 463-9095.

The Official Budget for this District for the School Year 2009-2010 was adopted at a meeting of the Board of School Trustees on August 25, 2009 evidenced in the Official School Board Minutes. I (We) certify that budget preparation and adoption is in accordance with sections 44.002 through 44.006 of the Texas Education Code.

Typed Name of School Board President: Mr. Alfredo Lugo	**Date** 8/25/2009	**Signature of School Board President** Alfredo Lugo
Typed Name of Superintendent Mr. Roberto F. Loredo	**Date** 8/25/2009	**Signature of Superintendent** Roberto F. Loredo
Typed Name of Contact Person: Mr. Roberto F. Loredo		**Phone No.** (956) 464-1642

Donna Independent School District
Budget Summary
School Year 2009-2010

Data Control Codes

Estimated Revenues

5700 Local and Intermediate	26,053,140.00	15%
5800 State	120,681,100.00	69%
5900 Federal	27,942,137.00	16%
Total All Estimated Revenues	174,676,377.00	100%

Appropriated Expenditures

11 Instruction	79,408,444	46%
12 Instructional Resources & Media Service	2,587,866	2%
13 Curriculum and Personnel Development	2,434,847	1%
21 Instructional Administration	3,162,433	2%
23 School Administration	5,735,545	3%
31 Guidance and Counseling Services	5,289,302	3%
32 Attendance and Social Work Services	990,632	1%
33 Health Services	2,318,912	1%
34 Pupil Transportation	3,753,580	2%
35 Food Services	9,880,107	6%
36 Co-curricular Activities	3,120,568	2%
41 General Administration	18,107,264	11%
51 Plant Maintenance and Operations	13,904,822	8%
52 Security and Monitoring	2,563,155	1%
53 Data Processing Services	1,457,003	1%
61 Community Services	1,180,002	1%
71 Debt Services	7,433,710	4%
81 Facilities Acquisition and Construction	8,558,761	5%
95 Juvenile Justice Alt. Education	113,760	0%
Total All Appropriated Expenditures	172,000,713.00	100%

Other Resources

7900 Other Resources	0.00

Other Uses

8900 Other Uses	0.00

Net	2,675,664.00

Donna Independent School District
Budget Summary For General Operating Funds
School Year 2009-2010

Data Control Codes

Estimated Revenues			
5700	Local and Intermediate	12,494,854.00	9%
5800	State	113,905,715.00	84%
5900	Federal	10,002,612.00	7%
	Total All Estimated Revenues	136,403,181.00	100%
Appropriated Expenditures			
11	Instruction	68,338,156	51%
12	Instructional Resources & Media Service	1,482,015	1%
13	Curriculum and Personnel Development	1,497,054	1%
21	Instructional Administration	1,814,821	1%
23	School Administration	5,544,168	4%
31	Guidance and Counseling Services	2,977,841	2%
32	Attendance and Social Work Services	577,504	0%
33	Health Services	1,542,096	1%
34	Pupil Transportation	3,620,368	3%
35	Food Services	9,880,107	7%
36	Co-curricular Activities	3,120,568	2%
41	General Administration	5,195,101	4%
51	Plant Maintenance and Operations	13,876,618	10%
52	Security and Monitoring	2,299,570	2%
53	Data Processing Services	1,179,575	1%
61	Community Services	266,429	0%
71	Debt Services	1,139,659	1%
81	Facilities Acquisition and Construction	8,558,761	6%
95	Juvenile Justice Alt. Education	113,760	0%
	Total All Appropriated Expenditures	133,024,171.00	100%
Other Resources			
7900	Other Resources	0.00	
Other Uses			
8900	Other Uses	0.00	
Net		3,379,010.00	

BRD MTG 08/25/09

Official Budget

Donna Independent School District
Budget Summary For Debt Service Fund
School Year 2009-2010

Data Control Codes

Estimated Revenues		
5700 Local and Intermediate	537,318.00	10%
5800 State	5,053,387.00	90%
5900 Federal	0.00	0%
Total All Estimated Revenues	5,590,705.00	100%
Appropriated Expenditures		
11 Instruction	-	0%
12 Instructional Resources & Media Service	-	0%
13 Curriculum and Personnel Development	-	0%
21 Instructional Administration	-	0%
23 School Administration	-	0%
31 Guidance and Counseling Services	-	0%
32 Attendance and Social Work Services	-	0%
33 Health Services	-	0%
34 Pupil Transportation	-	0%
35 Food Services	-	0%
36 Co-curricular Activities	-	0%
41 General Administration	-	0%
51 Plant Maintenance and Operations	-	0%
52 Security and Monitoring	-	0%
53 Data Processing Services	-	0%
61 Community Services	-	0%
71 Debt Services	6,294,051	100%
81 Facilities Acquisition and Construction	-	0%
95 Juvenile Justice Alt. Education	-	0%
Total All Appropriated Expenditures	6,294,051.00	100%
Other Resources		
7900 Other Resources	0.00	
Other Uses		
8900 Other Uses	0.00	
Net	(703,346.00)	

BRD MTG 08/25/09

Official Budget

DONNA ISD
OFFICIAL BUDGET 2009 - 2010

	10 General Operating Fund	20/30/40 Special Revenue Funds	50 Debt Service Fund	60 Capital Projects Fund	70 Internal Service Funds	98 Memorandum Totals
ESTIMATED REVENUES:						
LOCAL AND INTERMEDIATE						
5710 REAL AND PERSONAL PROPERTY TAXES	11,511,183.00	0.00	522,618.00	0.00	0.00	12,033,801.00
5720 FROM SERVICES TO OTHER LEA'S	0.00	0.00	0.00	0.00	0.00	0.00
5730 TUITION AND FEES FROM PATRONS	5,000.00	0.00	0.00	0.00	0.00	5,000.00
5740 OTHER REVENUES FROM LOCAL SOURCES	598,197.00	106,805.00	14,700.00	0.00	602,000.00	1,321,702.00
5750 CO-CURRICULAR/ENTERPRISING	380,474.00	1,000.00	0.00	0.00	12,311,163.00	12,692,637.00
5760 INTERMEDIATE SOURCES	0.00	0.00	0.00	0.00	0.00	
5700 LOCAL AND INTERM TOTALS	**12,494,854.00**	**107,805.00**	**537,318.00**	**0.00**	**12,913,163.00**	**26,053,140.00**
STATE						
5810 PER CAPITAL/FOUNDATION	102,825,878.00	0.00	5,053,387.00	0.00	0.00	107,879,265.00
5820 OTHER STATE PROGRAMS -TEA	2,140,961.00	1,565,794.00	0.00	0.00	0.00	3,706,755.00
5830 OTHER STATE PROGRAMS	8,938,876.00	156,204.00	0.00	0.00	0.00	9,095,080.00
5840 SHARED SERVICES ARRANGEMENTS	0.00	0.00	0.00	0.00	0.00	
5800 STATE TOTALS	**113,905,715.00**	**1,721,998.00**	**5,053,387.00**			**120,681,100.00**
FEDERAL						
5920 FEDERAL REVENUES - TEA	9,952,612.00	16,481,945.00	0.00	0.00	0.00	26,434,557.00
5930 FEDERA;L REVENUES - OTHER STATE AGENCIES	0.00	1,457,580.00	0.00	0.00	0.00	1,457,580.00
5940 FEDERAL; REVENUES - DIRECTLY	50,000.00	0.00	0.00	0.00	0.00	50,000.00
5950 SHARED SERVICES ARRANGEMENTS	0.00	0.00	0.00	0.00	0.00	
5900 FEDERAL TOTALS	**10,002,612.00**	**17,939,525.00**				**27,942,137.00**
TOTAL ALL REVENUES	**136,403,181.00**	**19,769,328.00**	**5,590,705.00**	**0.00**	**12,913,163.00**	**174,676,377.00**
APPROPRIATED EXPENDITURES						
10 INSTRUCTION SERVICE						
6110 TEACHERS AND OTHER PROFESSIONAL	47,785,422.00	6,883,873.00	0.00	0.00	0.00	54,669,295.00
6120 SUPPORT PERSONNEL	4,059,324.00	1,803,277.00	0.00	0.00	0.00	5,862,601.00
6130 ALLOWANCES	10,563.00	0.00	0.00	0.00	0.00	10,563.00
6140 EMPLOYEE BENEFITS	13,296,916.00	1,606,732.00	0.00	0.00	0.00	14,903,648.00
6100 TOTAL PAYROLL COSTS	65,152,225.00	10,293,882.00				75,446,107.00
6200 PURCHASED/CONTRACTED SERVICES	2,513,776.00	976,263.00	0.00	0.00	0.00	3,490,039.00

	10 General Operating Fund	20/30/40 Special Revenue Funds	50 Debt Service Fund	60 Capital Projects Fund	70 Internal Service Funds	98 Memorandum Totals
6300 SUPPLIES AND MATERIALS	2,546,148.00	1,362,030.00	0.00	0.00	0.00	3,908,178.00
6400 OTHER OPERATING EXPENSES	714,143.00	312,846.00	0.00	0.00	0.00	1,026,989.00
6600 CAPITAL OUTLAY	390,933.00	168,911.00	0.00	0.00	0.00	559,844.00
10 FUNCTION TOTALS	**71,317,225.00**	**13,113,932.00**				**84,431,157.00**
20 INSTRUCTIONAL & SCHOOL LEADERSHIP						
6100 PAYROLL COSTS	6,678,483.00	1,011,685.00	0.00	0.00	0.00	7,690,168.00
6200 PURCHASED/CONTRACTED SERVICES	152,495.00	212,078.00	0.00	0.00	0.00	364,573.00
6300 SUPPLIES AND MATERIALS	296,119.00	110,705.00	0.00	0.00	0.00	406,824.00
6400 OTHER OPERATING EXPENSES	231,892.00	69,521.00	0.00	0.00	0.00	301,413.00
6600 CAPITAL OUTLAY	0.00	135,000.00	0.00	0.00	0.00	135,000.00
20 FUNCTION TOTALS	**7,358,989.00**	**1,538,989.00**				**8,897,978.00**
30 SUPPORT SERVICES - STUDENTS						
6100 PAYROLL COSTS	11,576,337.00	3,266,559.00	0.00	0.00	0.00	14,842,896.00
6200 PURCHASED/CONTRACTED SERVICES	1,075,632.00	43,345.00	0.00	0.00	0.00	1,118,977.00
6300 SUPPLIES AND MATERIALS	7,137,131.00	90,654.00	0.00	0.00	0.00	7,227,785.00
6400 OTHER OPERATING EXPENSES	1,300,960.00	234,059.00	0.00	0.00	0.00	1,535,019.00
6600 CAPITAL OUTLAY	628,424.00	0.00	0.00	0.00	0.00	628,424.00
30 FUNCTION TOTALS	**21,718,484.00**	**3,634,617.00**				**25,353,101.00**
40 ADMINISTRATIVE SUPPORT SERVICES						
6100 PAYROLL COSTS	2,721,681.00	0.00	0.00	0.00	0.00	2,721,681.00
6200 PURCHASED/CONTRACTED SERVICES	1,463,110.00	0.00	0.00	0.00	1,186,730.00	2,649,840.00
6300 SUPPLIES AND MATERIALS	182,065.00	0.00	0.00	0.00	110,000.00	292,065.00
6400 OTHER OPERATING EXPENSES	785,245.00	0.00	0.00	0.00	11,615,433.00	12,400,678.00
6600 CAPITAL OUTLAY	43,000.00	0.00	0.00	0.00	0.00	43,000.00
40 FUNCTION TOTALS	**5,195,101.00**				**12,912,163.00**	**18,107,264.00**
50 SUPPORT SERVICES-NON STUDENT BASED						
6100 PAYROLL COSTS	9,374,159.00	325,277.00	0.00	0.00	0.00	9,699,436.00

	10 General Operating Fund	20/30/40 Special Revenue Funds	50 Debt Service Fund	60 Capital Projects Fund	70 Internal Service Funds	98 Memorandum Totals
6200 PURCHASED/CONTRACTED SERVICES	5,316,324.00	192,528.00	0.00	0.00	1,000.00	5,509,852.00
6300 SUPPLIES AND MATERIALS	1,397,538.00	38,412.00	0.00	0.00	0.00	1,435,950.00
6400 OTHER OPERATING EXPENSES	1,056,262.00	12,000.00	0.00	0.00	0.00	1,068,262.00
6600 CAPITAL OUTLAY	211,480.00	0.00	0.00	0.00	0.00	211,480.00
50 FUNCTION TOTALS	**17,355,763.00**	**568,217.00**			**1,000.00**	**17,924,980.00**
60 ANCILLARY SERVICES						
6100 PAYROLL COSTS	197,385.00	797,307.00	0.00	0.00	0.00	994,692.00
6200 PURCHASED/CONTRACTED SERVICES	9,780.00	18,850.00	0.00	0.00	0.00	28,630.00
6300 SUPPLIES AND MATERIALS	29,369.00	37,097.00	0.00	0.00	0.00	66,466.00
6400 OTHER OPERATING EXPENSES	29,895.00	60,319.00	0.00	0.00	0.00	90,214.00
6600 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	
60 FUNCTION TOTALS	**266,429.00**	**913,573.00**				**1,180,002.00**
70 DEBT SERVICE						
6100 PAYROLL COSTS	0.00	0.00	0.00	0.00	0.00	
6200 PURCHASED/CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	
6300 SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	
6400 OTHER OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	
6500 DEBT SERVICE	1,139,659.00	0.00	6,294,051.00	0.00	0.00	7,433,710.00
6600 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	
70 FUNCTION TOTALS	**1,139,659.00**		**6,294,051.00**			**7,433,710.00**
80 CAPITAL OUTLAY						
6100 PAYROLL COSTS	0.00	0.00	0.00	0.00	0.00	
6200 PURCHASED/CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	
6300 SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	
6400 OTHER OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	
6600 CAPITAL OUTLAY	8,558,761.00	0.00	0.00	0.00	0.00	8,558,761.00
80 FUNCTION TOTALS	**8,558,761.00**			**0.00**		**8,558,761.00**
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION						
6100 PAYROLL COSTS	0.00	0.00	0.00	0.00	0.00	
6200 PURCHASED/CONTRACTED SERVICES	113,760.00	0.00	0.00	0.00	0.00	113,760.00

DONNA ISD
OFFICIAL BUDGET 2009 - 2010

	10 General Operating Fund	20/30/40 Special Revenue Funds	50 Debt Service Fund	60 Capital Projects Fund	70 Internal Service Funds	98 Memorandum Totals
6300 SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	
6400 OTHER OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	
6600 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	
90 FUNCTION TOTALS	113,760.00					113,760.00
6000 TOTAL - ALL EXPENDITURES	133,024,171.00	19,769,328.00	6,294,051.00	0.00	12,913,163.00	172,000,713.00
1100 NET (5000 MINUS 6000) REVENUES	3,379,010.00	0.00	(703,346.00)	0.00	0.00	2,675,664.00
OTHER RESOURCES						
7911 SALE OF BONDS						
7913 LEASE PURCHASE PROCEEDS						
7915 TRANSFERS IN	0.00	0.00	0.00	0.00	0.00	
7956 NET INSURANCE RECOVERY						
7989 OTHER NON-REVENUE RECEIPTS						
7990 OTHER RESOURCES	0.00					0.00
7900 TOTAL-OTHER RESOURCES	0.00					0.00
OTHER USES						
8911 TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	
8989 MISCELLANEOUS OTHER USES						
8990 SOURCES	0.00					0.00
8990 TOTAL OTHER USES	0.00					0.00
7000 NET OTHER RESOURCES AND USES (7990 MINUS 8990)						
1200 NET (1100 plus or minus 7000)	3,379,010.00	0.00	(703,346.00)	0.00	0.00	2,675,664.00

DONNA INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUND
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	12,494,854.00
5800	State Program Revenues	113,905,715.00
5900	Federal Program Revenues	10,002,612.00
5030	Total Revenue	$136,403,181.00
	EXPENDITURES:	
0011	Instruction	68,338,156.00
0012	Instructional Resources & Media Services	1,482,015.00
0013	Curriculum and Personnel Development	1,497,054.00
0021	Instructional Administration	1,814,821.00
0023	School Administration	5,544,168.00
0031	Guidance and Counseling Services	2,977,841.00
0032	Attendance and Social Work Services	577,504.00
0033	Health Services	1,542,096.00
0034	Pupil Transportation	3,620,368.00
0035	Food Services	9,880,107.00
0036	Co-curricular Activities	3,120,568.00
0041	General Administration	5,195,101.00
0051	Plant Maintenance and Operations	13,876,618.00
0052	Security and Monitoring	2,299,570.00
0053	Data Processing Services	1,179,575.00
0061	Community Services	266,429.00
0071	Debt Services	1,139,659.00
0081	Facilities Acquisition and Construction	8,558,761.00
0095	Juvenile Justice Alt. Education	113,760.00
6050	Total Expenditures	$133,024,171.00
1100	Excess (Deficiency) Revenues Over Expenditures	$3,379,010.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$3,379,010.00

DONNA INDEPENDENT SCHOOL DISTRICT
101- Food Service
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	302,500.00
5800	State Program Revenues	65,000.00
5900	Federal Program Revenues	9,594,842.00
5030	Total Revenue	$9,962,342.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	9,586,907.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	375,435.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$9,962,342.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
161 - Medicare
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	500,000.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$500,000.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	500,000.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$500,000.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
162 - State Bilingual Program
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	2,982,221.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$2,982,221.00
	EXPENDITURES:	
0011	Instruction	2,696,875.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	38,000.00
0021	Instructional Administration	212,346.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	35,000.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$2,982,221.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
164 - State Compensatory Program
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	7,565,171.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$7,565,171.00
	EXPENDITURES:	
0011	Instruction	4,255,998.00
0012	Instructional Resources & Media Services	356,092.00
0013	Curriculum and Personnel Development	310,383.00
0021	Instructional Administration	328,007.00
0023	School Administration	212,033.00
0031	Guidance and Counseling Services	1,299,042.00
0032	Attendance and Social Work Services	195,992.00
0033	Health Services	425,169.00
0034	Pupil Transportation	66,456.00
0035	Food Services	210.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	5,000.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	110,789.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$7,565,171.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
165 - State Special Education Program
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	5,436,847.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$5,436,847.00
	EXPENDITURES:	
0011	Instruction	4,673,622.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	8,808.00
0021	Instructional Administration	197,361.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	394,646.00
0032	Attendance and Social Work Services	159,700.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	854.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	1,856.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$5,436,847.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
167 - Career & Technology Program
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	1,652,342.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$1,652,342.00
	EXPENDITURES:	
0011	Instruction	1,438,898.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	159,185.00
0023	School Administration	1,000.00
0031	Guidance and Counseling Services	48,259.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	5,000.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$1,652,342.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
168 - State Gifted & Talented Program
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	441,950.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$441,950.00
	EXPENDITURES:	
0011	Instruction	403,865.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	18,450.00
0021	Instructional Administration	18,531.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	1,104.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$441,950.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
176 - 21st Century Local
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	15,524.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$15,524.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	15,524.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$15,524.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
181 - Athletic Program
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	81,674.00
5800	State Program Revenues	2,024,594.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$2,106,268.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	1,910,769.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	190,464.00
0052	Security and Monitoring	5,035.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$2,106,268.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
182 - Band /Fine Arts Program
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	1,110,915.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$1,110,915.00
	EXPENDITURES:	
0011	Instruction	480,547.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	6,300.00
0021	Instructional Administration	1,100.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	577,108.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	38,160.00
0052	Security and Monitoring	7,700.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$1,110,915.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
183 - Americorp Youth Harvest
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	8,000.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$8,000.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	8,000.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$8,000.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
199 - State/Local Programs
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	11,855,183.00
5800	State Program Revenues	85,166,553.00
5900	Federal Program Revenues	407,770.00
5030	Total Revenue	$97,429,506.00
	EXPENDITURES:	
0011	Instruction	54,388,351.00
0012	Instructional Resources & Media Services	1,125,923.00
0013	Curriculum and Personnel Development	1,115,113.00
0021	Instructional Administration	882,767.00
0023	School Administration	5,323,135.00
0031	Guidance and Counseling Services	1,206,444.00
0032	Attendance and Social Work Services	221,812.00
0033	Health Services	616,927.00
0034	Pupil Transportation	2,815,458.00
0035	Food Services	292,990.00
0036	Co-curricular Activities	632,691.00
0041	General Administration	5,195,101.00
0051	Plant Maintenance and Operations	7,027,906.00
0052	Security and Monitoring	2,111,635.00
0053	Data Processing Services	1,179,575.00
0061	Community Services	153,784.00
0071	Debt Services	1,088,363.00
0081	Facilities Acquisition and Construction	8,558,761.00
0095	Juvenile Justice Alt. Education	113,760.00
6050	Total Expenditures	$94,050,496.00
1100	Excess (Deficiency) Revenues Over Expenditures	$3,379,010.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$3,379,010.00

DONNA INDEPENDENT SCHOOL DISTRICT
SPECIAL REVENUE FUNDS
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	107,805.00
5800	State Program Revenues	1,721,998.00
5900	Federal Program Revenues	17,939,525.00
5030	Total Revenue	$19,769,328.00
	EXPENDITURES:	
0011	Instruction	11,070,288.00
0012	Instructional Resources & Media Services	1,105,851.00
0013	Curriculum and Personnel Development	937,793.00
0021	Instructional Administration	1,347,612.00
0023	School Administration	191,377.00
0031	Guidance and Counseling Services	2,311,461.00
0032	Attendance and Social Work Services	413,128.00
0033	Health Services	776,816.00
0034	Pupil Transportation	133,212.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	27,204.00
0052	Security and Monitoring	263,585.00
0053	Data Processing Services	277,428.00
0061	Community Services	913,573.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$19,769,328.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
203 - Safe Schools/Healthy Students
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	1,457,580.00
5030	Total Revenue	$1,457,580.00
	EXPENDITURES:	
0011	Instruction	228,676.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	346,370.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	312,744.00
0032	Attendance and Social Work Services	317,205.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	9,000.00
0052	Security and Monitoring	243,585.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$1,457,580.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
204 - ESEA Title IV-Safe and Drug-Free Schools
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	79,104.00
5030	Total Revenue	$79,104.00
	EXPENDITURES:	
0011	Instruction	37,887.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	6,370.00
0021	Instructional Administration	0.00
0023	School Administration	748.00
0031	Guidance and Counseling Services	14,099.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	20,000.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$79,104.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
211 - ESEA Title I Part A-Improving Basic Programs
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	9,185,899.00
5030	Total Revenue	$9,185,899.00
	EXPENDITURES:	
0011	Instruction	4,471,450.00
0012	Instructional Resources & Media Services	1,087,803.00
0013	Curriculum and Personnel Development	240,918.00
0021	Instructional Administration	577,727.00
0023	School Administration	13,196.00
0031	Guidance and Counseling Services	1,362,587.00
0032	Attendance and Social Work Services	42,597.00
0033	Health Services	718,456.00
0034	Pupil Transportation	101,364.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	3,000.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	566,801.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$9,185,899.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
212 - ESEA Title I Part C - Migrant
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	2,098,777.00
5030	Total Revenue	$2,098,777.00
	EXPENDITURES:	
0011	Instruction	1,074,531.00
0012	Instructional Resources & Media Services	500.00
0013	Curriculum and Personnel Development	23,177.00
0021	Instructional Administration	288,047.00
0023	School Administration	124,372.00
0031	Guidance and Counseling Services	294,114.00
0032	Attendance and Social Work Services	31,649.00
0033	Health Services	8,360.00
0034	Pupil Transportation	31,848.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	12,704.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	209,475.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$2,098,777.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
224 - IDEA - Part B, Formula
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	2,100,492.00
5030	Total Revenue	$2,100,492.00
	EXPENDITURES:	
0011	Instruction	1,777,454.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	323,038.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$2,100,492.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
225 - IDEA - Part B, Preschool
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	36,218.00
5030	Total Revenue	$36,218.00
	EXPENDITURES:	
0011	Instruction	36,218.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$36,218.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
244 - Carl D. Perkins Grant
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	319,821.00
5030	Total Revenue	$319,821.00
	EXPENDITURES:	
0011	Instruction	163,871.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	42,000.00
0021	Instructional Administration	79,315.00
0023	School Administration	34,635.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$319,821.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
255 - Title II Part A Teacher and Principal Training
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	1,237,265.00
5030	Total Revenue	$1,237,265.00
	EXPENDITURES:	
0011	Instruction	661,586.00
0012	Instructional Resources & Media Services	6,548.00
0013	Curriculum and Personnel Development	545,526.00
0021	Instructional Administration	0.00
0023	School Administration	18,426.00
0031	Guidance and Counseling Services	4,879.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	300.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$1,237,265.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
262 - Title II Part D - Tech
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	86,406.00
5030	Total Revenue	$86,406.00
	EXPENDITURES:	
0011	Instruction	15,000.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	14,164.00
0021	Instructional Administration	11,000.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	46,242.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$86,406.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
263 - Title III - Limited English
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	828,590.00
5030	Total Revenue	$828,590.00
	EXPENDITURES:	
0011	Instruction	752,630.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	36,638.00
0021	Instructional Administration	4,000.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	35,322.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$828,590.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
265 - 21ST Century - Grant
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	283,091.00
5030	Total Revenue	$283,091.00
	EXPENDITURES:	
0011	Instruction	241,938.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	41,153.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$283,091.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
274 - Gear Up Program
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	120,398.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$120,398.00
	EXPENDITURES:	
0011	Instruction	120,398.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$120,398.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
285 - Title I, ARRA
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	226,282.00
5030	Total Revenue	$226,282.00
	EXPENDITURES:	
0011	Instruction	226,282.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$226,282.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
394 - Parent & Pregnacy Pilot
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	61,897.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$61,897.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	21,077.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	40,820.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$61,897.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
411 - Technology Program
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	403,897.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$403,897.00
	EXPENDITURES:	
0011	Instruction	133,211.00
0012	Instructional Resources & Media Services	11,000.00
0013	Curriculum and Personnel Development	28,500.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	231,186.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$403,897.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
415 - Pre-Kindergarten Expansion
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	1,100,000.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$1,100,000.00
	EXPENDITURES:	
0011	Instruction	1,100,000.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$1,100,000.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
449-Medicaid Administration Claims (MAC)
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	50,000.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$50,000.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	50,000.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$50,000.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
465 - Beverage Fund
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	1,000.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$1,000.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	1,000.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$1,000.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
482 - Latchkey Program - TDHS
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	56,805.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$56,805.00
	EXPENDITURES:	
0011	Instruction	700.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	56,105.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$56,805.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
484 - CCMS Day Care
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	35,806.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$35,806.00
	EXPENDITURES:	
0011	Instruction	28,456.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	500.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	600.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	1,500.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	4,750.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$35,806.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
599 - Debt Service Fund
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	537,318.00
5800	State Program Revenues	5,053,387.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$5,590,705.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	6,294,051.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$6,294,051.00
1100	Excess (Deficiency) Revenues Over Expenditures	($703,346.00)
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	($703,346.00)

DONNA INDEPENDENT SCHOOL DISTRICT
752-Print Shop
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	197,730.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$197,730.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	196,730.00
0051	Plant Maintenance and Operations	1,000.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$197,730.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
753 - Health Insurance Fund
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	11,615,433.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$11,615,433.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	11,615,433.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$11,615,433.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
771 - Workmens Compensation
PROPOSED BUDGET 2009-2010 FISCAL YEAR

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	1,100,000.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	$1,100,000.00
	EXPENDITURES:	
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	0.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	0.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	0.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	1,100,000.00
0051	Plant Maintenance and Operations	0.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	$1,100,000.00
1100	Excess (Deficiency) Revenues Over Expenditures	$0.00
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	$0.00

DONNA INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET - ALL FUNDS
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	72,421,540.00	2,462,942.00	3,391,050.00	673,068.00	0.00	459,844.00	79,408,444.00
12 Instructional Resources and Media Services	1,960,981.00	231,088.00	249,892.00	45,905.00	0.00	100,000.00	2,587,866.00
13 Curriculum Development and Instructional Svcs	1,063,586.00	796,009.00	267,236.00	308,016.00	0.00	0.00	2,434,847.00
10 Function Totals	75,446,107.00	3,490,039.00	3,908,178.00	1,026,989.00	0.00	559,844.00	84,431,157.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	2,327,221.00	269,270.00	280,585.00	150,357.00	0.00	135,000.00	3,162,433.00
23 School Administration	5,362,947.00	95,303.00	126,239.00	151,056.00	0.00	0.00	5,735,545.00
20 Function Totals	7,690,168.00	364,573.00	406,824.00	301,413.00	0.00	135,000.00	8,897,978.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	5,056,265.00	37,977.00	121,575.00	73,485.00	0.00	0.00	5,289,302.00
32 Social Work Services	881,536.00	3,000.00	9,392.00	96,704.00	0.00	0.00	990,632.00
33 Health Services	1,633,513.00	566,220.00	110,179.00	9,000.00	0.00	0.00	2,318,912.00
34 Student Transportation	2,367,972.00	92,610.00	582,850.00	220,148.00	0.00	490,000.00	3,753,580.00
35 Food Services	3,735,742.00	218,084.00	5,775,092.00	26,265.00	0.00	124,924.00	9,880,107.00
36 Co-Curricular Activities	1,167,868.00	201,086.00	628,697.00	1,109,417.00	0.00	13,500.00	3,120,568.00
30 Function Totals	14,842,896.00	1,118,977.00	7,227,785.00	1,535,019.00	0.00	628,424.00	25,353,101.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	2,721,681.00	2,649,840.00	292,065.00	12,400,678.00	0.00	43,000.00	18,107,264.00
40 Function Totals	2,721,681.00	2,649,840.00	292,065.00	12,400,678.00	0.00	43,000.00	18,107,264.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	6,517,019.00	4,998,833.00	1,231,078.00	1,017,412.00	0.00	140,480.00	13,904,822.00
52 Security and Monitoring Services	2,363,308.00	47,295.00	88,652.00	13,900.00	0.00	50,000.00	2,563,155.00
53 Data Processing Services	819,109.00	463,724.00	116,220.00	36,950.00	0.00	21,000.00	1,457,003.00
50 Function Totals	9,699,436.00	5,509,852.00	1,435,950.00	1,068,262.00	0.00	211,480.00	17,924,980.00
60 Ancillary Services							
61 Community Services	994,692.00	28,630.00	66,466.00	90,214.00	0.00	0.00	1,180,002.00
60 Function Totals	994,692.00	28,630.00	66,466.00	90,214.00	0.00	0.00	1,180,002.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	7,433,710.00	0.00	7,433,710.00
70 Function Totals	0.00	0.00	0.00	0.00	7,433,710.00	0.00	7,433,710.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	8,558,761.00	8,558,761.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	8,558,761.00	8,558,761.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Altlernative Education	0.00	113,760.00	0.00	0.00	0.00	0.00	113,760.00
90 Function Totals	0.00	113,760.00	0.00	0.00	0.00	0.00	113,760.00
6010 Total Appropriations	111,394,980.00	13,275,674.00	13,337,268.00	16,422,575.00	7,433,710.00	10,136,509.00	172,000,713.00

DONNA INDEPENDENT SCHOOL DISTRICT
General Operating Fund
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	63,176,644.00	1,985,085.00	2,242,800.00	542,694.00	0.00	390,933.00	68,338,156.00
12 Instructional Resources and Media Services	1,028,027.00	201,719.00	208,692.00	43,577.00	0.00	0.00	1,482,015.00
13 Curriculum Development and Instructional Svcs	947,554.00	326,972.00	94,656.00	127,872.00	0.00	0.00	1,497,054.00
10 Function Totals	65,152,225.00	2,513,776.00	2,546,148.00	714,143.00	0.00	390,933.00	71,317,225.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	1,471,487.00	62,069.00	182,508.00	98,757.00	0.00	0.00	1,814,821.00
23 School Administration	5,206,996.00	90,426.00	113,611.00	133,135.00	0.00	0.00	5,544,168.00
20 Function Totals	6,678,483.00	152,495.00	296,119.00	231,892.00	0.00	0.00	7,358,989.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	2,810,699.00	30,452.00	90,400.00	46,290.00	0.00	0.00	2,977,841.00
32 Social Work Services	547,060.00	3,000.00	4,392.00	23,052.00	0.00	0.00	577,504.00
33 Health Services	946,996.00	530,400.00	55,700.00	9,000.00	0.00	0.00	1,542,096.00
34 Student Transportation	2,367,972.00	92,610.00	582,850.00	86,936.00	0.00	490,000.00	3,620,368.00
35 Food Services	3,735,742.00	218,084.00	5,775,092.00	26,265.00	0.00	124,924.00	9,880,107.00
36 Co-Curricular Activities	1,167,868.00	201,086.00	628,697.00	1,109,417.00	0.00	13,500.00	3,120,568.00
30 Function Totals	11,576,337.00	1,075,632.00	7,137,131.00	1,300,960.00	0.00	628,424.00	21,718,484.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	2,721,681.00	1,463,110.00	182,065.00	785,245.00	0.00	43,000.00	5,195,101.00
40 Function Totals	2,721,681.00	1,463,110.00	182,065.00	785,245.00	0.00	43,000.00	5,195,101.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	6,517,019.00	4,973,129.00	1,229,578.00	1,016,412.00	0.00	140,480.00	13,876,618.00
52 Security and Monitoring Services	2,114,515.00	46,795.00	78,360.00	9,900.00	0.00	50,000.00	2,299,570.00
53 Data Processing Services	742,625.00	296,400.00	89,600.00	29,950.00	0.00	21,000.00	1,179,575.00
50 Function Totals	9,374,159.00	5,316,324.00	1,397,538.00	1,056,262.00	0.00	211,480.00	17,355,763.00
60 Ancillary Services							
61 Community Services	197,385.00	9,780.00	29,369.00	29,895.00	0.00	0.00	266,429.00
60 Function Totals	197,385.00	9,780.00	29,369.00	29,895.00	0.00	0.00	266,429.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	1,139,659.00	0.00	1,139,659.00
70 Function Totals	0.00	0.00	0.00	0.00	1,139,659.00	0.00	1,139,659.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	8,558,761.00	8,558,761.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	8,558,761.00	8,558,761.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	113,760.00	0.00	0.00	0.00	0.00	113,760.00
90 Function Totals	0.00	113,760.00	0.00	0.00	0.00	0.00	113,760.00
6010 Total Appropriations	95,700,270.00	10,644,877.00	11,588,370.00	4,118,397.00	1,139,659.00	9,832,598.00	133,024,171.00

DONNA INDEPENDENT SCHOOL DISTRICT
101- Food Service
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	3,442,542.00	218,084.00	5,775,092.00	26,265.00	0.00	124,924.00	9,586,907.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	3,442,542.00	218,084.00	5,775,092.00	26,265.00	0.00	124,924.00	9,586,907.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	375,435.00	0.00	0.00	0.00	0.00	375,435.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	375,435.00	0.00	0.00	0.00	0.00	375,435.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	3,442,542.00	593,519.00	5,775,092.00	26,265.00	0.00	124,924.00	9,962,342.00

DONNA INDEPENDENT SCHOOL DISTRICT
161 - Medicare
SCHOOL YEAR 2009-2010

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00

DONNA INDEPENDENT SCHOOL DISTRICT
162 - State Bilingual Program
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	2,085,816.00	0.00	611,059.00	0.00	0.00	0.00	2,696,875.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	20,000.00	0.00	18,000.00	0.00	0.00	38,000.00
10 Function Totals	2,085,816.00	20,000.00	611,059.00	18,000.00	0.00	0.00	2,734,875.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	168,346.00	10,000.00	16,000.00	18,000.00	0.00	0.00	212,346.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	168,346.00	10,000.00	16,000.00	18,000.00	0.00	0.00	212,346.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	2,254,162.00	65,000.00	627,059.00	36,000.00	0.00	0.00	2,982,221.00

DONNA INDEPENDENT SCHOOL DISTRICT
164 - State Compensatory Program
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	3,746,557.00	55,272.00	366,754.00	87,415.00	0.00	0.00	4,255,998.00
12 Instructional Resources and Media Services	337,291.00	1,119.00	3,308.00	14,374.00	0.00	0.00	356,092.00
13 Curriculum Development and Instructional Svcs	100,150.00	127,642.00	41,467.00	41,124.00	0.00	0.00	310,383.00
10 Function Totals	4,183,998.00	184,033.00	411,529.00	142,913.00	0.00	0.00	4,922,473.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	279,507.00	10,000.00	15,300.00	23,200.00	0.00	0.00	328,007.00
23 School Administration	199,228.00	5,325.00	1,645.00	5,835.00	0.00	0.00	212,033.00
20 Function Totals	478,735.00	15,325.00	16,945.00	29,035.00	0.00	0.00	540,040.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	1,293,461.00	16.00	5,065.00	500.00	0.00	0.00	1,299,042.00
32 Social Work Services	187,992.00	0.00	0.00	8,000.00	0.00	0.00	195,992.00
33 Health Services	409,169.00	0.00	10,000.00	6,000.00	0.00	0.00	425,169.00
34 Student Transportation	0.00	0.00	0.00	66,456.00	0.00	0.00	66,456.00
35 Food Services	210.00	0.00	0.00	0.00	0.00	0.00	210.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	1,890,832.00	16.00	15,065.00	80,956.00	0.00	0.00	1,986,869.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
60 Ancillary Services							
61 Community Services	52,510.00	7,900.00	25,369.00	25,010.00	0.00	0.00	110,789.00
60 Function Totals	52,510.00	7,900.00	25,369.00	25,010.00	0.00	0.00	110,789.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Allternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	6,606,075.00	212,274.00	468,908.00	277,914.00	0.00	0.00	7,565,171.00

DONNA INDEPENDENT SCHOOL DISTRICT
165 - State Special Education Program
SCHOOL YEAR 2009-2010

	PAYROLL	CONT.SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	4,517,978.00	93,564.00	25,360.00	36,720.00	0.00	0.00	4,673,622.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	970.00	500.00	7,338.00	0.00	0.00	8,808.00
10 Function Totals	4,517,978.00	94,534.00	25,860.00	44,058.00	0.00	0.00	4,682,430.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	178,495.00	5,645.00	6,063.00	7,158.00	0.00	0.00	197,361.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	178,495.00	5,645.00	6,063.00	7,158.00	0.00	0.00	197,361.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	364,472.00	15,876.00	9,641.00	4,657.00	0.00	0.00	394,646.00
32 Social Work Services	157,786.00	0.00	992.00	922.00	0.00	0.00	159,700.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	522,258.00	15,876.00	10,633.00	5,579.00	0.00	0.00	554,346.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	854.00	0.00	0.00	0.00	0.00	854.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	854.00	0.00	0.00	0.00	0.00	854.00
60 Ancillary Services							
61 Community Services	1,856.00	0.00	0.00	0.00	0.00	0.00	1,856.00
60 Function Totals	1,856.00	0.00	0.00	0.00	0.00	0.00	1,856.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	5,220,587.00	116,909.00	42,556.00	56,795.00	0.00	0.00	5,436,847.00

DONNA INDEPENDENT SCHOOL DISTRICT
167 - Career & Technology Program
SCHOOL YEAR 2009-2010

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	1,345,965.00	14,500.00	48,500.00	20,000.00	0.00	9,933.00	1,438,898.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	1,345,965.00	14,500.00	48,500.00	20,000.00	0.00	9,933.00	1,438,898.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	155,185.00	0.00	3,000.00	1,000.00	0.00	0.00	159,185.00
23 School Administration	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
20 Function Totals	155,185.00	0.00	3,000.00	2,000.00	0.00	0.00	160,185.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	41,259.00	0.00	3,000.00	4,000.00	0.00	0.00	48,259.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	41,259.00	0.00	3,000.00	4,000.00	0.00	0.00	48,259.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	3,000.00	2,000.00	0.00	0.00	0.00	5,000.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	3,000.00	2,000.00	0.00	0.00	0.00	5,000.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	1,542,409.00	17,500.00	56,500.00	26,000.00	0.00	9,933.00	1,652,342.00

DONNA INDEPENDENT SCHOOL DISTRICT
168 - State Gifted & Talented Program
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	366,965.00	18,450.00	18,450.00	0.00	0.00	0.00	403,865.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	18,450.00	0.00	0.00	0.00	18,450.00
10 Function Totals	366,965.00	18,450.00	36,900.00	0.00	0.00	0.00	422,315.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	46.00	18,485.00	0.00	0.00	0.00	0.00	18,531.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	46.00	18,485.00	0.00	0.00	0.00	0.00	18,531.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	1,104.00	0.00	0.00	0.00	0.00	0.00	1,104.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	1,104.00	0.00	0.00	0.00	0.00	0.00	1,104.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Altternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	368,115.00	36,935.00	36,900.00	0.00	0.00	0.00	441,950.00

DONNA INDEPENDENT SCHOOL DISTRICT
171 - General Administration Fund
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	29,450.00	0.00	0.00	0.00	0.00	0.00	29,450.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	2,514.00	92,610.00	582,850.00	20,480.00	0.00	40,000.00	738,454.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	31,964.00	92,610.00	582,850.00	20,480.00	0.00	40,000.00	767,904.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	3,659.00	4,075,354.00	1,066,260.00	920,042.00	0.00	132,380.00	6,197,695.00
52 Security and Monitoring Services	19,100.00	37,900.00	61,400.00	6,800.00	0.00	50,000.00	175,200.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	22,759.00	4,113,254.00	1,127,660.00	926,842.00	0.00	182,380.00	6,372,895.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	51,296.00	0.00	51,296.00
70 Function Totals	0.00	0.00	0.00	0.00	51,296.00	0.00	51,296.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	54,723.00	4,205,864.00	1,710,510.00	947,322.00	51,296.00	222,380.00	7,192,095.00

DONNA INDEPENDENT SCHOOL DISTRICT
176 - 21ST Century-Local
SCHOOL YEAR 2009-2010

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	15,524.00	0.00	0.00	0.00	0.00	0.00	15,524.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	15,524.00	0.00	0.00	0.00	0.00	0.00	15,524.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	15,524.00	0.00	0.00	0.00	0.00	0.00	15,524.00

DONNA INDEPENDENT SCHOOL DISTRICT
181 - Athletic Program
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	529,992.00	139,758.00	498,411.00	729,108.00	0.00	13,500.00	1,910,769.00
30 Function Totals	529,992.00	139,758.00	498,411.00	729,108.00	0.00	13,500.00	1,910,769.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	187,924.00	2,540.00	0.00	0.00	0.00	190,464.00
52 Security and Monitoring Services	0.00	5,035.00	0.00	0.00	0.00	0.00	5,035.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	192,959.00	2,540.00	0.00	0.00	0.00	195,499.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Atlernative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	529,992.00	332,717.00	500,951.00	729,108.00	0.00	13,500.00	2,106,268.00

DONNA INDEPENDENT SCHOOL DISTRICT
182 - Band /Fine Arts Program
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	57,761.00	118,012.00	43,774.00	0.00	261,000.00	480,547.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	800.00	0.00	5,500.00	0.00	0.00	6,300.00
10 Function Totals	0.00	58,561.00	118,012.00	49,274.00	0.00	261,000.00	486,847.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	1,100.00	0.00	0.00	0.00	1,100.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	1,100.00	0.00	0.00	0.00	1,100.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	111,399.00	57,308.00	115,746.00	292,655.00	0.00	0.00	577,108.00
30 Function Totals	111,399.00	57,308.00	115,746.00	292,655.00	0.00	0.00	577,108.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	33,636.00	4,524.00	0.00	0.00	0.00	38,160.00
52 Security and Monitoring Services	7,700.00	0.00	0.00	0.00	0.00	0.00	7,700.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	7,700.00	33,636.00	4,524.00	0.00	0.00	0.00	45,860.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	119,099.00	149,505.00	239,382.00	341,929.00	0.00	261,000.00	1,110,915.00

DONNA INDEPENDENT SCHOOL DISTRICT
183 - Americorps Youth Harvest
SCHOOL YEAR 2009-2010

	PAYROLL	CONT SVCS	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00
20 Function Totals	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00

DONNA INDEPENDENT SCHOOL DISTRICT
199 - State/Local Programs
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	51,113,363.00	1,745,538.00	1,054,665.00	354,785.00	0.00	120,000.00	54,388,351.00
12 Instructional Resources and Media Services	690,736.00	200,600.00	205,384.00	29,203.00	0.00	0.00	1,125,923.00
13 Curriculum Development and Instructional Svcs	847,404.00	177,560.00	34,239.00	55,910.00	0.00	0.00	1,115,113.00
10 Function Totals	52,651,503.00	2,123,698.00	1,294,288.00	439,898.00	0.00	120,000.00	56,629,387.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	674,384.00	17,939.00	141,045.00	49,399.00	0.00	0.00	882,767.00
23 School Administration	5,007,768.00	85,101.00	111,966.00	118,300.00	0.00	0.00	5,323,135.00
20 Function Totals	5,682,152.00	103,040.00	253,011.00	167,699.00	0.00	0.00	6,205,902.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	1,082,057.00	14,560.00	72,694.00	37,133.00	0.00	0.00	1,206,444.00
32 Social Work Services	201,282.00	3,000.00	3,400.00	14,130.00	0.00	0.00	221,812.00
33 Health Services	537,827.00	30,400.00	45,700.00	3,000.00	0.00	0.00	616,927.00
34 Student Transportation	2,365,458.00	0.00	0.00	0.00	0.00	450,000.00	2,815,458.00
35 Food Services	292,990.00	0.00	0.00	0.00	0.00	0.00	292,990.00
36 Co-Curricular Activities	526,477.00	4,020.00	14,540.00	87,654.00	0.00	0.00	632,691.00
30 Function Totals	5,006,091.00	51,980.00	136,334.00	141,917.00	0.00	450,000.00	5,786,322.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	2,721,681.00	1,463,110.00	182,065.00	785,245.00	0.00	43,000.00	5,195,101.00
40 Function Totals	2,721,681.00	1,463,110.00	182,065.00	785,245.00	0.00	43,000.00	5,195,101.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	6,512,256.00	256,926.00	154,254.00	96,370.00	0.00	8,100.00	7,027,906.00
52 Security and Monitoring Services	2,087,715.00	3,860.00	16,960.00	3,100.00	0.00	0.00	2,111,635.00
53 Data Processing Services	742,625.00	296,400.00	89,600.00	29,950.00	0.00	21,000.00	1,179,575.00
50 Function Totals	9,342,596.00	557,186.00	260,814.00	129,420.00	0.00	29,100.00	10,319,116.00
60 Ancillary Services							
61 Community Services	143,019.00	1,880.00	4,000.00	4,885.00	0.00	0.00	153,784.00
60 Function Totals	143,019.00	1,880.00	4,000.00	4,885.00	0.00	0.00	153,784.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	1,088,363.00	0.00	1,088,363.00
70 Function Totals	0.00	0.00	0.00	0.00	1,088,363.00	0.00	1,088,363.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	8,558,761.00	8,558,761.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	8,558,761.00	8,558,761.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Altternative Education	0.00	113,760.00	0.00	0.00	0.00	0.00	113,760.00
90 Function Totals	0.00	113,760.00	0.00	0.00	0.00	0.00	113,760.00
6010 Total Appropriations	75,547,042.00	4,414,654.00	2,130,512.00	1,669,064.00	1,088,363.00	9,200,861.00	94,050,496.00

DONNA INDEPENDENT SCHOOL DISTRICT
Special Revenue Funds
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	9,244,896.00	477,857.00	1,148,250.00	130,374.00	0.00	68,911.00	11,070,288.00
12 Instructional Resources and Media Services	932,954.00	29,369.00	41,200.00	2,328.00	0.00	100,000.00	1,105,851.00
13 Curriculum Development and Instructional Svcs	116,032.00	469,037.00	172,580.00	180,144.00	0.00	0.00	937,793.00
10 Function Totals	10,293,882.00	976,263.00	1,362,030.00	312,846.00	0.00	168,911.00	13,113,932.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	855,734.00	207,201.00	98,077.00	51,600.00	0.00	135,000.00	1,347,612.00
23 School Administration	155,951.00	4,877.00	12,628.00	17,921.00	0.00	0.00	191,377.00
20 Function Totals	1,011,685.00	212,078.00	110,705.00	69,521.00	0.00	135,000.00	1,538,989.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	2,245,566.00	7,525.00	31,175.00	27,195.00	0.00	0.00	2,311,461.00
32 Social Work Services	334,476.00	0.00	5,000.00	73,652.00	0.00	0.00	413,128.00
33 Health Services	686,517.00	35,820.00	54,479.00	0.00	0.00	0.00	776,816.00
34 Student Transportation	0.00	0.00	0.00	133,212.00	0.00	0.00	133,212.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	3,266,559.00	43,345.00	90,654.00	234,059.00	0.00	0.00	3,634,617.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	24,704.00	1,500.00	1,000.00	0.00	0.00	27,204.00
52 Security and Monitoring Services	248,793.00	500.00	10,292.00	4,000.00	0.00	0.00	263,585.00
53 Data Processing Services	76,484.00	167,324.00	26,620.00	7,000.00	0.00	0.00	277,428.00
50 Function Totals	325,277.00	192,528.00	38,412.00	12,000.00	0.00	0.00	568,217.00
60 Ancillary Services							
61 Community Services	797,307.00	18,850.00	37,097.00	60,319.00	0.00	0.00	913,573.00
60 Function Totals	797,307.00	18,850.00	37,097.00	60,319.00	0.00	0.00	913,573.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	15,694,710.00	1,443,064.00	1,638,898.00	688,745.00	0.00	303,911.00	19,769,328.00

DONNA INDEPENDENT SCHOOL DISTRICT
203-SAFE SCHOOLS/HEALTHLY STUDENTS
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	217,555.00	11,121.00	0.00	0.00	0.00	228,676.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	217,555.00	11,121.00	0.00	0.00	0.00	228,676.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	186,023.00	4,620.00	10,727.00	10,000.00	0.00	135,000.00	346,370.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	186,023.00	4,620.00	10,727.00	10,000.00	0.00	135,000.00	346,370.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	308,938.00	0.00	0.00	3,806.00	0.00	0.00	312,744.00
32 Social Work Services	313,399.00	0.00	0.00	3,806.00	0.00	0.00	317,205.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	622,337.00	0.00	0.00	7,612.00	0.00	0.00	629,949.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00
52 Security and Monitoring Services	228,793.00	500.00	10,292.00	4,000.00	0.00	0.00	243,585.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	228,793.00	9,500.00	10,292.00	4,000.00	0.00	0.00	252,585.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Atlternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	1,037,153.00	231,675.00	32,140.00	21,612.00	0.00	135,000.00	1,457,580.00

DONNA INDEPENDENT SCHOOL DISTRICT
204 - ESEA Title IV - Safe and Drug-Free Schools
SCHOOL YEAR 2009-2010

	PAYROLL	CONT SVCS	SUPPLIES	OTHER	DEBT SVCS	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	7,657.00	25,546.00	4,684.00	0.00	0.00	37,887.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	4,575.00	600.00	1,195.00	0.00	0.00	6,370.00
10 Function Totals	0.00	12,232.00	26,146.00	5,879.00	0.00	0.00	44,257.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	748.00	0.00	0.00	0.00	748.00
20 Function Totals	0.00	0.00	748.00	0.00	0.00	0.00	748.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	100.00	8,444.00	5,555.00	0.00	0.00	14,099.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	100.00	8,444.00	5,555.00	0.00	0.00	14,099.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	20,000.00	12,332.00	35,338.00	11,434.00	0.00	0.00	79,104.00

DONNA INDEPENDENT SCHOOL DISTRICT
211 - ESEA Title I Part A - Improving Basic Programs
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	3,722,156.00	102,522.00	583,178.00	63,594.00	0.00	0.00	4,471,450.00
12 Instructional Resources and Media Services	932,954.00	12,791.00	40,530.00	1,528.00	0.00	100,000.00	1,087,803.00
13 Curriculum Development and Instructional Svcs	8,621.00	170,398.00	9,772.00	52,127.00	0.00	0.00	240,918.00
10 Function Totals	4,663,731.00	285,711.00	633,480.00	117,249.00	0.00	100,000.00	5,800,171.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	313,896.00	165,081.00	67,350.00	31,400.00	0.00	0.00	577,727.00
23 School Administration	1,000.00	1,137.00	5,966.00	5,093.00	0.00	0.00	13,196.00
20 Function Totals	314,896.00	166,218.00	73,316.00	36,493.00	0.00	0.00	590,923.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	1,336,236.00	4,820.00	14,731.00	6,800.00	0.00	0.00	1,362,587.00
32 Social Work Services	0.00	0.00	5,000.00	37,597.00	0.00	0.00	42,597.00
33 Health Services	686,517.00	30,719.00	1,220.00	0.00	0.00	0.00	718,456.00
34 Student Transportation	0.00	0.00	0.00	101,364.00	0.00	0.00	101,364.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	2,022,753.00	35,539.00	20,951.00	145,761.00	0.00	0.00	2,225,004.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
60 Ancillary Services							
61 Community Services	498,620.00	10,700.00	22,253.00	35,228.00	0.00	0.00	566,801.00
60 Function Totals	498,620.00	10,700.00	22,253.00	35,228.00	0.00	0.00	566,801.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	7,500,000.00	501,168.00	750,000.00	334,731.00	0.00	100,000.00	9,185,899.00

DONNA INDEPENDENT SCHOOL DISTRICT
212 - ESEA Title I Part C - Education of Migratory Children
SCHOOL YEAR 2009-2010

	PAYROLL	CONT SVCS	SUPPLIES	OTHER	DEBT SVCS	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	822,636.00	39,206.00	156,274.00	56,415.00	0.00	0.00	1,074,531.00
12 Instructional Resources and Media Services	0.00	0.00	500.00	0.00	0.00	0.00	500.00
13 Curriculum Development and Instructional Svcs	0.00	5,386.00	0.00	17,791.00	0.00	0.00	23,177.00
10 Function Totals	822,636.00	44,592.00	156,774.00	74,206.00	0.00	0.00	1,098,208.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	250,347.00	11,500.00	20,000.00	6,200.00	0.00	0.00	288,047.00
23 School Administration	120,316.00	900.00	1,650.00	1,506.00	0.00	0.00	124,372.00
20 Function Totals	370,663.00	12,400.00	21,650.00	7,706.00	0.00	0.00	412,419.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	277,354.00	2,605.00	7,000.00	7,155.00	0.00	0.00	294,114.00
32 Social Work Services	0.00	0.00	0.00	31,649.00	0.00	0.00	31,649.00
33 Health Services	0.00	5,101.00	3,259.00	0.00	0.00	0.00	8,360.00
34 Student Transportation	0.00	0.00	0.00	31,848.00	0.00	0.00	31,848.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	277,354.00	7,706.00	10,259.00	70,652.00	0.00	0.00	365,971.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	12,704.00	0.00	0.00	0.00	0.00	12,704.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	12,704.00	0.00	0.00	0.00	0.00	12,704.00
60 Ancillary Services							
61 Community Services	176,531.00	6,700.00	12,544.00	13,700.00	0.00	0.00	209,475.00
60 Function Totals	176,531.00	6,700.00	12,544.00	13,700.00	0.00	0.00	209,475.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	1,647,184.00	84,102.00	201,227.00	166,264.00	0.00	0.00	2,098,777.00

DONNA INDEPENDENT SCHOOL DISTRICT
224 - IDEA - Part B, Formula
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	1,777,454.00	0.00	0.00	0.00	0.00	0.00	1,777,454.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	1,777,454.00	0.00	0.00	0.00	0.00	0.00	1,777,454.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	323,038.00	0.00	0.00	0.00	0.00	0.00	323,038.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	323,038.00	0.00	0.00	0.00	0.00	0.00	323,038.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	2,100,492.00	0.00	0.00	0.00	0.00	0.00	2,100,492.00

DONNA INDEPENDENT SCHOOL DISTRICT
225 - IDEA - Part B, Preschool
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	36,218.00	0.00	0.00	0.00	0.00	0.00	36,218.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	36,218.00	0.00	0.00	0.00	0.00	0.00	36,218.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Altternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	36,218.00	0.00	0.00	0.00	0.00	0.00	36,218.00

DONNA INDEPENDENT SCHOOL DISTRICT
244 - Carl D. Perkins Grant
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	16,539.00	0.00	78,421.00	0.00	0.00	68,911.00	163,871.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	42,000.00	0.00	0.00	42,000.00
10 Function Totals	16,539.00	0.00	78,421.00	42,000.00	0.00	68,911.00	205,871.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	64,315.00	15,000.00	0.00	0.00	0.00	0.00	79,315.00
23 School Administration	34,635.00	0.00	0.00	0.00	0.00	0.00	34,635.00
20 Function Totals	98,950.00	15,000.00	0.00	0.00	0.00	0.00	113,950.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	115,489.00	15,000.00	78,421.00	42,000.00	0.00	68,911.00	319,821.00

DONNA INDEPENDENT SCHOOL DISTRICT
255 - Title II Part A Teacher and Principal Training
SCHOOL YEAR 2009-2010

	PAYROLL	CONT SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	593,589.00	9,941.00	56,075.00	1,981.00	0.00	0.00	661,586.00
12 Instructional Resources and Media Services	0.00	5,578.00	170.00	800.00	0.00	0.00	6,548.00
13 Curriculum Development and Instructional Svcs	106,411.00	231,341.00	160,208.00	47,566.00	0.00	0.00	545,526.00
10 Function Totals	700,000.00	246,860.00	216,453.00	50,347.00	0.00	0.00	1,213,660.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	2,840.00	4,264.00	11,322.00	0.00	0.00	18,426.00
20 Function Totals	0.00	2,840.00	4,264.00	11,322.00	0.00	0.00	18,426.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	1,000.00	3,879.00	0.00	0.00	4,879.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	1,000.00	3,879.00	0.00	0.00	4,879.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	300.00	0.00	0.00	0.00	0.00	300.00
60 Function Totals	0.00	300.00	0.00	0.00	0.00	0.00	300.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	700,000.00	250,000.00	221,717.00	65,548.00	0.00	0.00	1,237,265.00

DONNA INDEPENDENT SCHOOL DISTRICT
262 - Title II Part D - Tech
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	1,000.00	8,509.00	0.00	4,655.00	0.00	0.00	14,164.00
10 Function Totals	1,000.00	8,509.00	15,000.00	4,655.00	0.00	0.00	29,164.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	36,242.00	0.00	10,000.00	0.00	0.00	0.00	46,242.00
50 Function Totals	36,242.00	0.00	10,000.00	0.00	0.00	0.00	46,242.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Altlernative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	37,242.00	19,509.00	25,000.00	4,655.00	0.00	0.00	86,406.00

DONNA INDEPENDENT SCHOOL DISTRICT
263 - Title III - Limited English
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	562,680.00	12,285.00	177,665.00	0.00	0.00	0.00	752,630.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	21,828.00	0.00	14,810.00	0.00	0.00	36,638.00
10 Function Totals	562,680.00	34,113.00	177,665.00	14,810.00	0.00	0.00	789,268.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	26,576.00	0.00	0.00	8,746.00	0.00	0.00	35,322.00
60 Function Totals	26,576.00	0.00	0.00	8,746.00	0.00	0.00	35,322.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Atllernative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	589,256.00	34,113.00	177,665.00	27,556.00	0.00	0.00	828,590.00

DONNA INDEPENDENT SCHOOL DISTRICT
265 - 21ST Century - Grant
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	241,938.00	0.00	0.00	0.00	0.00	0.00	241,938.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	241,938.00	0.00	0.00	0.00	0.00	0.00	241,938.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	41,153.00	0.00	0.00	0.00	0.00	0.00	41,153.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	41,153.00	0.00	0.00	0.00	0.00	0.00	41,153.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Altternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	283,091.00	0.00	0.00	0.00	0.00	0.00	283,091.00

DONNA INDEPENDENT SCHOOL DISTRICT
274 - Gear Up Program
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	120,398.00	0.00	0.00	0.00	0.00	0.00	120,398.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	120,398.00	0.00	0.00	0.00	0.00	0.00	120,398.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Altternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	120,398.00	0.00	0.00	0.00	0.00	0.00	120,398.00

DONNA INDEPENDENT SCHOOL DISTRICT
285-Title I, ARRA
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	226,282.00	0.00	0.00	0.00	0.00	0.00	226,282.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	226,282.00	0.00	0.00	0.00	0.00	0.00	226,282.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	226,282.00	0.00	0.00	0.00	0.00	0.00	226,282.00

DONNA INDEPENDENT SCHOOL DISTRICT
394 - Parent & Pregnacy Pilot
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	21,077.00	0.00	0.00	0.00	0.00	0.00	21,077.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	21,077.00	0.00	0.00	0.00	0.00	0.00	21,077.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	40,820.00	0.00	0.00	0.00	0.00	0.00	40,820.00
60 Function Totals	40,820.00	0.00	0.00	0.00	0.00	0.00	40,820.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Altternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	61,897.00	0.00	0.00	0.00	0.00	0.00	61,897.00

DONNA INDEPENDENT SCHOOL DISTRICT
411 - Technology Program
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	88,691.00	44,520.00	0.00	0.00	0.00	133,211.00
12 Instructional Resources and Media Services	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
13 Curriculum Development and Instructional Svcs	0.00	26,500.00	2,000.00	0.00	0.00	0.00	28,500.00
10 Function Totals	0.00	126,191.00	46,520.00	0.00	0.00	0.00	172,711.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	40,242.00	167,324.00	16,620.00	7,000.00	0.00	0.00	231,186.00
50 Function Totals	40,242.00	167,324.00	16,620.00	7,000.00	0.00	0.00	231,186.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	40,242.00	293,515.00	63,140.00	7,000.00	0.00	0.00	403,897.00

DONNA INDEPENDENT SCHOOL DISTRICT
415 - Pre-Kindergarten Expansion
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	1,100,000.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	1,100,000.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Altternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	1,100,000.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00

DONNA INDEPENDENT SCHOOL DISTRICT
449 - MAC Program
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00

DONNA INDEPENDENT SCHOOL DISTRICT
465 - Beverage Fund
SCHOOL YEAR 2009-2010

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00

DONNA INDEPENDENT SCHOOL DISTRICT
482 - Latchkey Program - TDHS
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT. SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	700.00	0.00	0.00	700.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	700.00	0.00	0.00	700.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	54,760.00	0.00	300.00	1,045.00	0.00	0.00	56,105.00
60 Function Totals	54,760.00	0.00	300.00	1,045.00	0.00	0.00	56,105.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	54,760.00	0.00	300.00	1,745.00	0.00	0.00	56,805.00

DONNA INDEPENDENT SCHOOL DISTRICT
484 - CCMS Day Care
SCHOOL YEAR 2009-2010

	PAYROLL	CONT SVCS	SUPPLIES	OTHER	DEBT SVCS	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	25,006.00	0.00	450.00	3,000.00	0.00	0.00	28,456.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	500.00	0.00	0.00	0.00	0.00	500.00
10 Function Totals	25,006.00	500.00	450.00	3,000.00	0.00	0.00	28,956.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	600.00	0.00	0.00	600.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	600.00	0.00	0.00	600.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00
60 Ancillary Services							
61 Community Services	0.00	1,150.00	2,000.00	1,600.00	0.00	0.00	4,750.00
60 Function Totals	0.00	1,150.00	2,000.00	1,600.00	0.00	0.00	4,750.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	25,006.00	1,650.00	3,950.00	5,200.00	0.00	0.00	35,806.00

DONNA INDEPENDENT SCHOOL DISTRICT
599 - Debt Service Fund
SCHOOL YEAR 2009-2010

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	6,294,051.00	0.00	6,294,051.00
70 Function Totals	0.00	0.00	0.00	0.00	6,294,051.00	0.00	6,294,051.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	0.00	0.00	0.00	0.00	6,294,051.00	0.00	6,294,051.00

DONNA INDEPENDENT SCHOOL DISTRICT
752-Print Shop
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS. 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS. 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	86,730.00	110,000.00	0.00	0.00	0.00	196,730.00
40 Function Totals	0.00	86,730.00	110,000.00	0.00	0.00	0.00	196,730.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	0.00	87,730.00	110,000.00	0.00	0.00	0.00	197,730.00

DONNA INDEPENDENT SCHOOL DISTRICT
753 - Health Insurance Fund
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	0.00	0.00	11,615,433.00	0.00	0.00	11,615,433.00
40 Function Totals	0.00	0.00	0.00	11,615,433.00	0.00	0.00	11,615,433.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	0.00	0.00	0.00	11,615,433.00	0.00	0.00	11,615,433.00

DONNA INDEPENDENT SCHOOL DISTRICT
771 - Workmens Compensation
SCHOOL YEAR 2009-2010

	PAYROLL 6100	CONT SVCS 6200	SUPPLIES 6300	OTHER 6400	DEBT SVCS 6500	CAPITAL OUTLAY 6600	MEMO TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Instructional Resources and Media Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Curriculum Development and Instructional Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Social Work Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Food Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00
40 Function Totals	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00
50 SUPPORT SERVICES - NON-STUDENT BASED							
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Ancillary Services							
61 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 DEBT SERVICE							
71 Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION							
95 Juvenile Justice Alternative Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00

District Name:	DONNA INDEPENDENT SCHOOL DISTR	HB 3646
County-District No.:	108-902	Release 9
Run Date:	25-Aug-09	8/4/2009

M/O 1.17, I/S .03

Summary of Finances - HB 3646
2009-10 School Year

Basic Information:

Total Refined ADA (adj. for decline, if applicable)	13,724.0000
Special Education FTE	148.2640
Career & Technology FTE	302.9380
Regular Program ADA	13,272.7980
CPTD Property Value	946,830,777
Adjusted CPTD Property Value	946,830,777
Unadjusted Cost of Education Index	1.1800
Adjusted Cost of Education Index	1.1800
Total M&O Tax Collections	11,077,920

Program Intent Code		
11	Regular Block Grant	71,328,016
23	Regular Special Education Block Grant	2,509,454
	Other Special Education Allotments:	
23	Mainstream Special Education Allotment	4,034,879
23	Residential Care & Treatment Allotment	0
23	State Schools Allotment	0
23	Non-public Contracts Allotment	0
	Less: Charge for Dist. Share of ECI Project	0
22	Career & Technology Block Grant	2,197,785
	Advanced Career & Technology Allotment	0
	State Virtual School Network Student Allotment	0
	State Virtual School Network Administrative Cost Allotment	0
21	Gifted & Talented Block Grant	442,517
	Less: Charge for Dist. Share of AP Tests	(567)
24/30	Compensatory Education Block Grant	13,634,590
24/30	Compensatory Ed Pregnant Allotment	120,266
25	Bilingual Education Block Grant	3,734,319
(maybe 31)	High School Allotment	679,250
	Public Education Grant Allotment	0
	New Instructional Facilities Allotment (NIFA)	0
99	Transportation	937,739
	Total Cost of Tier I	99,618,248
	LESS: Local Share	9,468,308
	Tier I State Aid	90,149,940

FOUNDATION SCHOOL FUND DETAIL:

REGION XIII

District Name: DONNA INDEPENDENT SCHOOL DISTR | HB 3646
County-District No.: 108-902 | Release 9
Run Date: 25-Aug-09 | M/O 1.17, I/S .03 | 8/4/2009

Summary of Finances - HB 3646
2009-10 School Year

Tier I State Aid	90,149,940
Tier II State Aid for "Golden" Level ($59.02)	6,302,375
Tier II State Aid for $31.95 Level	5,777,158
Total Tier II State Aid	12,079,533
Other Programs:	
Additional State Aid for Tax Reduction (ASATR)	0
Reduction Resulting From $350 per WADA Limit	0
Staff Allotment	597,250
TSD Charge	0
TSB Charge	(845)
Transfer to SFSF Foundation School Fund Grant	(5,315,604)
Total Other Programs	(4,719,199)
Less: Available School Fund	(3,523,177)

Fund / Revenue Code		
199 / 5812	FOUNDATION SCHOOL FUND	93,987,097
199 / 5811	AVAILABLE SCHOOL FUND - STATE PORTION	1,447,718
411 / 5829	TECHNOLOGY ALLOTMENT	403,897
599 / 5829	CHAPTER 46 EXISTING DEBT ALLOTMENT (EDA)	5,286
599 / 5829	CHAPTER 46 IFA	1,151,685
	SFSF - FOUNDATION SCHOOL FUND GRANT	5,315,604
	SFSF - AVAILABLE SCHOOL FUND GRANT	2,075,459
	TOTAL STATE AID - ALL FUNDS	104,386,746

District Name:	DONNA INDEPENDENT SCHOOL DISTR		HB 3646
County-District No.:	108-902		Release 9
Run Date:	25-Aug-09	M/O 1.17, I/S .03	8/4/2009

Summary of Finances - HB 3646
2009-10 School Year

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:

M&O Revenue From State (not including Fund 599) (includes TIF & tuition reimbursement, if applicable)	103,229,775
M&O Revenue From Local Taxes (net of recapture and up to compressed rate)	9,468,308
M&O Revenue From Local Taxes (for first $.06 above compressed rate; no recapture)	568,098
M&O Revenue From Local Taxes (net of recapture for pennies beyond compressed rate + $.06)	1,041,514
2009-10 TOTAL HB 3646 STATE/LOCAL M&O REVENUE	114,307,695
Less: Credit Balance Due State (See FSF balance above)	0
2009-10 NET HB 3646 TOTAL STATE/LOCAL M&O REVENUE	114,307,695

IF DISTRICT ENTERS INTO AN OPTION 4 AGREEMENT WITH A CHAPTER 41 DISTRICT:

This District's Cost per WADA:	
State's Share of Tier I	90,149,940
Tier II Aid (including Level 2)	12,079,533
Total Taxes Collected (including taxes collected on the $.04 above the compressed rate)	11,077,920
Total Revenue	113,307,393
WADA	19,401.5405
COST PER WADA	5,840

Number of WADA District Allowed to Sell:	
Portion of State Aid Paid From Foundation Fund	99,302,701
Cost per WADA	5,840
WADA DISTRICT CAN SELL	17,003.5275

THE DONNA INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES IS PUBLISHING THE FOLLOWING TAX NOTICE TO ENSURE THE INTEREST & SINKING TAX RATE IS ADEQUATE TO PAY THE BONDED DEBT IN THE EVENT VOTERS DO NOT APPROVE THE $1.33 TAX RATE IN THE TAX RATIFICATION ELECTION TO BE HELD NOVEMBER 3, 2009.

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The DONNA INDEPENDENT SCHOOL DISTRICT will hold a public meeting at 5:00 PM, August 25, 2009 in STAFF DEVELOPMENT CENTER/BOARD ROOM, 904 Hester Avenue, Donna, Texas.. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	$1.1700/$100 (proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	$0.1600/$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	18.33 % increase
Debt service	(0.52)% (decrease)
Total expenditures	17.05 % increase

Total Appraised Value and Total Taxable Value
(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	$ 1,110,786,772	$ 1,131,303,049
Total appraised value* of new property**	$ 62,603,085	$ 18,633,025
Total taxable value*** of all property	$ 965,988,748	$ 980,753,078
Total taxable value*** of new property**	$ 48,461,351	$ 13,926,806

* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.
** "New property" is defined by Section 26.012(17), Tax Code.
*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* $66,934,633

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	$ 1.0400	$ 0.1600 *	$ 1.2000	$ 800	$ 6,868
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	$ 1.0638	$ 0.1310 *	$ 1.1948	$ 824	$ 6,937
Proposed Rate	$ 1.1700	$ 0.1600 *	$ 1.3300	$ 904	$ 7,817

* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	$ 50,636	$ 53,117
Average Taxable Value of Residences	$ 35,636	$ 38,117
Last Year's Rate Versus Proposed Rate per $100 Value	$ 1.2000	$ 1.3300
Taxes Due on Average Residence	$ 427.63	$ 506.96
Increase (Decrease) in Taxes		$ 79.33

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is $1.7366. This election will be automatically held if the district adopts a rate in excess of the rollback rate of $1.7366.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund Balance(s)	$ 4,800,000
Interest & Sinking Fund Balance(s)	$ 1,200,000

IF THE DONNA INDEPENDENT SCHOOL DISTRICT VOTERS APPROVE THE $1.33 TAX RATE AT THE NOVEMBER 3, 2009 ELECTION, THE BOARD OF TRUSTEES INTENDS TO SET THE INTEREST AND SINKING RATE $0.13 LOWER TO MAKE THE TOTAL TAX RATE $1.20; THEREFORE, THE BOARD IS PUBLISHING THE FOLLOWING NOTICE.

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The DONNA INDEPENDENT SCHOOL DISTRICT will hold a public meeting at 5:00 PM, August 25, 2009 in STAFF DEVELOPMENT CENTER/BOARD ROOM, 904 Henster Avenue, Donna, Texas,. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	$1.1700/$100 (proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	$0.0300/$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	18.44 % increase
Debt service	(0.52)% (decrease)
Total expenditures	17.15 % increase

Total Appraised Value and Total Taxable Value
(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	$ 1,110,786,772	$ 1,131,303,049
Total appraised value* of new property**	$ 62,603,085	$ 18,633,025
Total taxable value*** of all property	$ 965,988,748	$ 980,753,078
Total taxable value*** of new property**	$ 48,461,351	$ 13,926,806

* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.
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Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* $66,934,633

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	$ 1.0400	$ 0.1600	$ 1.2000	$ 800	$ 6,868
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	$ 1.0637	$ 0.5426	$ 1.6063	$ 1,108	$ 6,653
Proposed Rate	$ 1.1700	$ 0.0300	$ 1.2000	$ 828	$ 7,533

* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	$ 50,636	$ 53,117
Average Taxable Value of Residences	$ 35,636	$ 38,117
Last Year's Rate Versus Proposed Rate per $100 Value	$ 1.2000	$ 1.2000
Taxes Due on Average Residence	$ 427.63	$ 457.40
Increase (Decrease) in Taxes		$ 29.77

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is $1.7366. This election will be automatically held if the district adopts a rate in excess of the rollback rate of $1.7366.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund Balance(s)	$ 4,800,000
Interest & Sinking Fund Balance(s)	$ 1,200,000