

Donna Independent School District

"Creating Opportunities for Success"

116 North 10th *Donna, Texas 78537
Voice- (956) 464-1600 * Fax- (956) 464-1752

TO: SCHOOL BOARD OF TRUSTEES
DONNA INDEPENDENT SCHOOL DISTRICT

Board of Trustees

George Hernandez
President

Eva Castillo-Watts
Vice-President

Alfredo Lugo
Secretary

Members
Matthew Lee Jones
Gilbert Guerrero
Dennis Ramirez
Jose T. Sandoval, M.D.

Administration

Robert Loredo
Interim Superintendent

Rosalinda V. Stillman
Asst. Superintendent for Curriculum and Instruction

Dr. Alfredo Salinas
Assistant Superintendent for Auxiliary Services

Oscar M. Cassiano
Chief Financial Officer

Debbie S. Scogin
Personnel Administrator for Human Resources

SUPERINTENDENT OF SCHOOLS
DONNA INDEPENDENT SCHOOL DISTRICT

SUBJECT: SCHOOL DISTRICT OPERATING BUDGET FOR
SCHOOL YEAR 2008-2009

MEMORANDUM FROM THE CHIEF FINANCIAL OFFICER

Attached herewith, is the School District Operating Budget for the fiscal year 2008-2009. The budget is a balanced budget, which means that **Revenues** received during the operating year will equal the **Expenditures** that will be made during the operating year. We have compiled this budget by using prior year estimates, campus principals data input, department heads input and other available historical data. We have made conservative projections on student population growth based on historical student population growth trends. The district continues to grow by about 3 % annually and this estimated growth has been keyed in our calculations.

LEGAL AUTHORITY:

Section 44.002 through 44.006 of the Texas Education Code establishes the legal basis for the budget development in school districts. The following six (6) items summarize the legal requirements from the code:

1. The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
2. The district budget must be prepared by a date set by the State Board of Education, currently August 20, 2008. The budget must be adopted by the Board of Trustees, inclusive of amendments, no later than August 31, 2008.
3. The President of the Board of Trustees must call a public meeting of the Board of Trustees, giving ten (10) days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.
4. No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.

Nelida

5. The budget must be prepared in accordance with GAAP (Generally Accepted Accounting Principles) and state guidelines.
6. The budget must be legally adopted before the adoption of the tax rate.

The legal requirements have been met in the preparation of the budget.

The Texas Education Agency further requires that the Budgets for the General Fund, the Child Nutrition Fund and the Debt Service Fund must be included in the Official District Budget. These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates.

The Texas Education Agency requirements have been met in the preparation of the budget.

BUDGET CONSIDERATIONS:

PAY INCREASES

The budget provides for Pay Increases as shown in the following table:

PROPOSED PAY INCREASES BY JOB TYPE FOR 2008-2009 _2693_ FULL TIME EMPLOYEES

Teachers, Librarians, Counselors, and Nurses	\$1,500	\$1,659,696
Administrators & Para- Professionals	3.0% Increase of Mid Point (As per Approved Salary Schedule)	\$ 854,195
Auxiliary & Support Personnel	\$0.50 Per Hour	<u>\$ 511,953</u>
	TOTAL	\$3,025,844

CHILD NUTRITION PROGRAM

The Child Nutrition Program should be of great concern. The last year the program ended the year with a profit was in 2004-2005. That year the program contributed to its Fund Balance \$208,128. The following year 2005-2006 the program lost \$156,520. The following year 2006-2007 (Last Year) the program lost \$1,121,974. The current year 2007-2008, the program is facing another potential loss year in excess of half a million dollars. Thus, all of the losses since 2004-2005 have reduced its Fund Balance from \$1,337,891 to a negative \$(407,309) for the ten (10) months operations ended June 30, 2008. If this trend continues, which I anticipate it will, we will close out this operating fiscal year with an estimated deficit in excess of half a million dollars. In other words, this operation is bankrupt.

I have contributed to this loss trend to Labor Costs and recently the increase cost of food, dairy products, bread, fuel, utilities, and transportation. Will the increases continue is anybody's guess.

REMEDIES FOR CONSIDERATION:

1. Central Kitchen Operation – One of the remedies that can be considered to turn this operation around, i.e. to a profitable level, is the implementation of a Central Kitchen Operation. Other School Districts are operating under this concept and they have been very successful in running the program. Under a Central Kitchen Operation Concept, a site within the district will be selected that will serve as the central kitchen. All of the meals will be prepared at this central kitchen location and on a rigid schedule the meals will be trucked to the various campuses at meal time. Meals will be transported in warmers and/or insulated containers so that meals will be kept warm and when the meals get to their destination they will be kept hot until served. The down side to this operation is that most cafeteria managers will not be needed since there will be no cafeterias to manage. Only three to four people will be needed to serve the meals at each school. After the meals are served, cleaning of the mess area will probably be delegated to the Janitorial Staff.
2. Out Source the Child Nutrition Program – The other alternative is to Out Source the Child Nutrition Program to a Private Contractor. Under this concept the private contractor is in complete charge of the Child Nutrition Program for a contract fee. The district can still have control as to menu preparation, etc. About 10 years ago the district operated the Child Nutrition Program under a Private Contractor. The reason this concept did not continue is unknown. Normally, a private contractor takes the personnel that are now employed in the program but experience has shown that their expectations of work discipline are different than the district's so most of the employees end up leaving. **A private contractor is in this endeavor to make a profit so their discipline is rigid.**

One thing is crystal clear and that is that the Child Nutrition Program **CANNOT** continue to operate at a loss year after year. The General Operating Fund is not in a position to subsidize the program. The General Operating Fund budget continues to be very tight and there are many issues district wide that need to be addressed currently.

PERSONNEL STAFFING

Personnel Staffing continues to increase. Personnel staffing is measured in FTE's (Full Time Equivalents). For example, if we have two (2) employees and each of these employees works four (4) per day, only, this is equivalent to one (1) full time employee.

Since School Year 2005-06 to School Year 2008-09, a period of three (3) years personnel staffing has increased from 2,277 to 2,693. This is an increase of 416 employees or 18%. From 2007-2008 to 2008-2009, a period of one (1) year, personnel has increased from 2,458 to 2,693. This is an increase of 235 employees or 9%. According to the Financial Integrity Rating System of Texas (FIRST), to meet this indicator the district should have at the maximum 2004 employees for the student population. Thus, according to the indicator the district has 689 excess employees. The estimated extra payroll based on these excess employees is about \$17,000,000 plus fringe benefits, i.e. using an average of \$25,000 salary/wages per employee.

Last year we discussed this subject and we said that we were going to cut personnel thru attrition instead of pink slipping anyone. According to the indicators, this did not happen.

OVERTIME PAY

Payment of Overtime continues to be a major expense in the Custodial Department, the Maintenance Department and the Transportation Department. Please note that the following schedule IS NOT a full year comparison:

DEPARTMENT	FYE <u>2006-07</u>	AS OF	
		<u>06/30/08</u>	% <u>+(-)</u>
Child Nutrition Program	\$ 54,623	\$ 8,957	-84%
Custodial Department	53,464	75,865	+42%
Maintenance Department	39,277	56,599	+44%
Security Department	2,339	333	-86%
Transportation Department	<u>382,006</u>	<u>499,857</u>	+31%
TOTAL	\$531,711	\$641,611	+21%

By August 31, 2008, the end of the school fiscal year, I anticipate that the total Overtime Costs will exceed \$725,000.

All year long I have been meeting with the department directors and I have been stressing Scheduling in an effort to reduce Overtime Costs. However, I have not seen where any serious effort has been made in this endeavor.

In the Custodial Department I have long advocated that we need to work shifts. There is very little work one can do during the day when classes are ongoing. The custodial staff cannot interrupt ongoing instruction so in my opinion the staff is under utilized during this period. Classes generally are dismissed at about 4:00 p.m. Therefore, the custodial staff has approximately three (3) hours to do the cleaning of the classrooms, hallways, etc. As you can see from the above schedule, custodial overtime increased by 42% from last year.

In the Maintenance Department a major portion of the Overtime should have been reduced since most of our fleet of buses is new. But I have only seen a small reduction in Overtime paid. As you can see from the above schedule, maintenance department overtime increased by 44% from last year.

In the Transportation Department, Overtime pay continues to increase each year. As you can see from the above schedule, the transportation overtime increased by 31% from last year. This is the area that employs bus drivers. Bus drivers report to work at 5:45 in the morning, they leave for their routes at approximately 6:00 and usually they return back to the bus barn by 8:00. Same thing in the afternoon, they leave for their routes at approximately 2:45 and usually they return back to the bus barn by 6:00. During the day, however, in order to complete their full day work, they are sent either to a campus or they do odd chores at the maintenance shop for about 3 hours. Then after they have completed their full day' work, certain drivers are called to drive on field trips that will take them into the evening hours. This is an area where I have been stressing that **SCHEDULING** must be implemented in order to save on Overtime Costs. My recommendation is that if a driver is scheduled on an evening trip, that driver SHOULD NOT work the 3 hours at a campus or any other assignment. Although I have met with the department heads on this issue throughout the year, I have not seen that a serious effort has been made to attack and find a solution to this problem.

OTHER BUDGET CONSIDERATIONS:

The budget restricts the following expenditures:

1. **Travel** – I recommend limiting travel to two (2) local trips and one (1) out of valley trip for all employees and/or administrators. Travel in excess of these limits must be approved by the School Board.
2. **Overtime Pay** – For the second year I recommend that all Overtime pay be Approved by the Superintendent before it is worked and not after the fact. Therefore, to minimize the use of overtime, I recommend working with schedules, audit the efficient use of resources and make a good faith effort to cut labor costs at all levels district wide.
3. **Substitute Pay** – I recommend the use of substitute labor ONLY when it is necessary to replace teachers that are out of the classrooms and/or out of the campus due to illness or attending training away from the district. I do not encourage the use of substitutes due to teachers being pulled from the classroom to attend meetings hosted at the campuses during instructional time. Substitute pay for fiscal year 2007-2008 is estimated to be approximately \$ 1,000,105.
4. **Extra Pay** – I recommend that Extra Pay be closely monitored and that it is warranted and necessary before it is worked. All Extra Pay must be Approved by the Superintendent before it is worked and not after the fact. Extra Pay for fiscal year 2007-2008 is estimated to be approximately \$ 831,728.
5. **Stipends** - I recommend that stipends be reviewed and closely monitored for appropriateness. It seems that everyone wants to be paid a stipend even for a task that does not call for stipends by the Pay and Compensation Plan. There are Grants that **DO NOT PROVIDE** for stipends to be paid under the grant. Yet we continue to pay stipends that fall on the General Operating Fund. Stipends for fiscal year 2007-2008 are estimated to be approximately \$ 1,619,187.

Thus, the district's cost for fiscal year 2007-2008 for Overtime pay, Extra Pay, and Stipends is estimated to be approximately \$ 3,451,017.

The budget **DOES NOT** include expenses (only to a limited amount) for the following:

1. Snacks, taquitos, chips and munchies that are provided at staff meetings, local in-services and/or campus or department meetings. **This does not apply** to school board meetings and/or workshops.
2. The budget does not allow for hiring of new personnel over and above what is currently in the district's payroll.
3. The budget does not provide for giving employee **PAY RAISES** in the middle of the school year. Pay raises will be given at the beginning of the school year, only. Pay raises are budgeted at the beginning of the fiscal year.

OTHER GOALS AND OBJECTIVES:

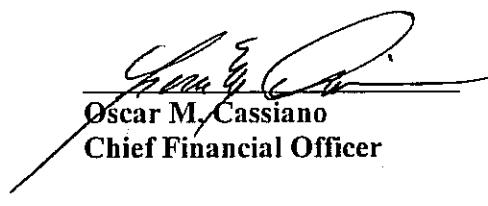
Other Goals and objectives for the coming school year are as follows:

1. **Monitor the Child Nutrition Program:** Accounting will continue to monitor the Child Nutrition Program on an ongoing basis to insure that the program can be a self-sustaining operation. Accounting will monitor the following areas:
 - a. Insure that meal counts are done correctly and that the reimbursement vouchers are submitted correctly and on time.
 - b. Insure that Overtime is kept to a minimum. Accounting will generate monthly overtime reports and the reports will be reviewed with the superintendent and the Child Nutrition Program Director. Overtime pay is costly and must be kept under control.
 - c. Insure that USDA Commodities are used as much as possible. USDA commodities are issued a no cost to the district. The only cost to the district is transportation costs to get the commodities here.
 - d. Monitor food costs and identify waste. Compare food waste to industry norms and determined cause for any excesses above the norm.
 - e. Monitor pricing of meals in that the cost of dispensing meals continues to increase. The cost of dispensing meals must be recovered plus a normal mark-up in order to generate a profit.
2. Accounting in coordination with other department directors will study the feasibility of long and short term planning for maintaining the district's facilities, the district's fleet and the district's technology current.
3. Accounting in coordination with other department directors will do cost analysis on the use of electricity and water usage to identify areas of waste and misuse. According to House Bill #3693, effective 9/1/2007, Sec. 44.902 Goal to Reduce Consumption of Electric Energy. "The board of trustees of a school district shall establish a goal to reduce the school district's annual electric consumption by five (5%) percent each state fiscal year for six years beginning September 1, 2007".

CONCLUSION:

I believe that the budget presented here is a fair and responsible budget. It provides for salary increases, capital outlay, and addresses other areas of serious concerns. There is no waste imbedded in this budget. I do believe however, that its time that we address those area of serious concern that I have mentioned in the text of this memorandum. **WE CAN NO LONGER AFFORD TO LET THE GOOD TIMES ROLL. IT'S TIME TO BEGIN TO TIGHTENED OUR BELTS AND LOOK AT THIS OPERATION VERY SERIOUSLY.**

Respectfully submitted.


Oscar M. Cassiano
Chief Financial Officer

Donna I.S.D.
District Name

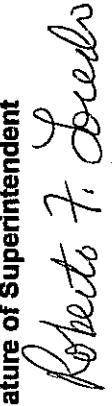
108-902
County-District Number

Texas Education Agency

Official Budget for Texas Public School
School Year for 2008 - 2009

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 2008-2009 was adopted at a meeting of the Board of School Trustees on August 26, 2008 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:	Date	Signature of School Board President
Mr. Dennis Ramirez	8/26/2008	
Typed Name of Superintendent	Date	Signature of Superintendent
Mr. Roberto F. Laredo	8/26/2008	
Typed Name of Contact Person:	Phone No.	
Mr. Oscar M. Cassiano	(956) 461-4320	

**Donna Independent School District
Budget Summary
School Year 2008-2009**

Data
Control
Codes

Estimated Revenues

5700 Local and Intermediate	25,963,605.00	17%
5800 State	103,117,862.00	67%
5900 Federal	<u>23,763,177.00</u>	<u>16%</u>
Total All Estimated Revenues	<u>152,844,644.00</u>	100%

Appropriated Expenditures

10 Instruction Service	76,011,219.00	50%
20 Instructional & School Leadership	8,672,671.00	6%
30 Support Services - Students	22,739,263.00	15%
40 Administrative Support Services	18,036,426.00	12%
50 Support Services - Non Student Based	18,467,604.00	12%
60 Ancillary Services	1,127,373.00	1%
70 Debt Service	7,556,328.00	5%
80 Capital Outlay	120,000.00	0%
90 Juvenile Justice Alternative Education	<u>113,760.00</u>	<u>0%</u>
Total All Appropriated Expenditures	<u>152,844,644.00</u>	100%

Other Resources

7900 Other Resources	<u>3,000,000.00</u>
----------------------	---------------------

Other Uses

8900 Other Uses	<u>3,000,000.00</u>
-----------------	---------------------

Net

0.00

Budget Summary Report for Donna ISD

2007 - 2008 Actual Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,121,565	\$5,160
12	Instructional Resources, Media Services	\$2,031,032	\$147
13	Curriculum Development & Staff Development	\$2,513,755	\$182
95	Payment to Juvenile Justice AEP	\$113,760	\$8
	Total:	\$75,780,112	\$5,498
Instructional Support			
21	Instructional Leadership	\$2,736,037	\$199
23	School Leadership	\$5,483,656	\$398
31	Guidance & Counseling, Evaluation	\$4,334,602	\$315
32	Social Work Services	\$702,303	\$51
33	Health Services	\$1,660,762	\$121
36	Co-curricular/ Extra-curricular Activities	\$2,542,851	\$185
	Total	\$17,460,211	\$1,267
Central Administration			
41	General Administration	\$17,265,745	\$1,253
District Operations			
51	Plant Maintenance & Operations	\$14,518,860	\$1,053
52	Security and Monitoring	\$2,134,444	\$155
53	Data Processing	\$1,585,926	\$115
34	Student Transportation	\$2,672,921	\$194
35	Food Services	\$8,162,718	\$592
	Total:	\$29,074,869	\$2,110
Debt Service			
71	Debt Service	\$7,470,396	\$542
Other			
61	Community Service	\$1,025,568	\$74
81	Facilities Acquisition and Construction	\$7,604,172	\$552
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$8,629,740	\$626

2008 - 2009 "Proposed" Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,172,398	\$5,073
12	Instructional Resources, Media Services	\$2,194,104	\$156
13	Curriculum Development & Staff Development	\$2,644,717	\$188
95	Payment to Juvenile Justice AEP	\$113,760	\$8
	Total:	\$76,124,979	\$5,425
Instructional Support			
21	Instructional Leadership	\$2,995,533	\$213
23	School Leadership	\$5,677,138	\$405
31	Guidance & Counseling, Evaluation	\$4,214,359	\$300
32	Social Work Services	\$737,524	\$53
33	Health Services	\$1,950,563	\$139
36	Co-curricular/ Extra-curricular Activities	\$3,182,813	\$227
	Total	\$18,757,930	\$1,337
Central Administration			
41	General Administration	\$18,036,426	\$1,285
District Operations			
51	Plant Maintenance & Operations	\$14,556,960	\$1,037
52	Security and Monitoring	\$2,337,654	\$167
53	Data Processing	\$1,572,990	\$112
34	Student Transportation	\$3,034,937	\$216
35	Food Services	\$9,619,067	\$686
	Total:	\$31,121,608	\$2,218
Debt Service			
71	Debt Service	\$7,556,328	\$539
Other			
61	Community Service	\$1,127,373	\$80
81	Facilities Acquisition and Construction	\$600,231	\$43
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,727,604	\$123

**DONNA ISD
OFFICIAL BUDGET 2008 - 2009**

	10	20/30/40	50	60	70	98
General Operating Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Internal Service Funds	Memorandum Totals	
ESTIMATED REVENUES: LOCAL AND INTERMEDIATE						
5710 REAL AND PERSONAL PROPERTY TAXES	10,454,774.00	0.00	1,189,542.00	0.00	0.00	11,644,316.00
5720 FROM SERVICES TO OTHER LEA'S	0.00	0.00	0.00	0.00	0.00	
5730 TUITION AND FEES FROM PATRONS	0.00	0.00	0.00	0.00	0.00	
5740 OTHER REVENUES FROM LOCAL SOURCES	675,576.00	63,567.00	0.00	120,000.00	602,000.00	1,461,143.00
5750 CO-CURRICULAR/ENTERPRISE SOURCES	520,986.00	1,000.00	0.00	0.00	12,336,160.00	12,858,146.00
5760 INTERMEDIATE SOURCES	0.00	0.00	0.00	0.00	0.00	
5700 LOCAL AND INTERMEDIATE TOTALS	11,651,336.00	64,567.00	1,189,542.00	120,000.00	12,938,160.00	25,963,605.00
STATE						
5810 PER CAPITAL/FOUNDATION	86,816,144.00	719,891.00	5,618,386.00	0.00	0.00	93,154,421.00
5820 OTHER STATE PROGRAMS - TEA	65,000.00	2,653,399.00	0.00	0.00	0.00	27,118,399.00
5830 OTHER STATE PROGRAMS	7,064,142.00	180,900.00	0.00	0.00	0.00	7,245,042.00
5840 SHARED SERVICES ARRANGEMENTS	0.00	0.00	0.00	0.00	0.00	
5800 STATE TOTALS	93,945,286.00	3,554,190.00	5,618,386.00			103,117,862.00
FEDERAL						
5920 FEDERAL REVENUES - TEA	9,225,750.00	14,487,427.00	0.00	0.00	0.00	23,713,177.00
5930 FEDERAL REVENUES - OTHER STATE AGENCIES	0.00	0.00	0.00	0.00	0.00	
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	9,275,750.00	14,487,427.00				23,763,177.00
TOTAL ALL REVENUES	114,872,372.00	18,106,184.00	6,807,928.00	120,000.00	12,938,160.00	152,844,644.00
APPROPRIATED EXPENDITURES						
10 INSTRUCTION SERVICE						
6110 TEACHERS AND OTHER PROFESSIONAL	42,665,828.00	5,953,670.00	0.00	0.00	0.00	48,619,498.00
6120 SUPPORT PERSONNEL	4,553,463.00	2,453,883.00	0.00	0.00	0.00	7,007,346.00
6130 ALLOWANCES	9,258.00	0.00	0.00	0.00	0.00	9,258.00
6140 EMPLOYEE BENEFITS	12,079,539.00	1,666,305.00	0.00	0.00	0.00	13,745,844.00
6100 TOTAL PAYROLL COSTS	59,308,088.00	10,073,858.00				69,381,946.00
6200 PURCHASED/CONTRACTED SERVICES	1,201,631.00	790,987.00	0.00	0.00	0.00	1,992,618.00

**DONNA ISD
OFFICIAL BUDGET 2008 - 2009**

	10	20/30/40	50	60	70	98
	General Operating Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Internal Service Funds	Memorandum Totals
6300 SUPPLIES AND MATERIALS	1,661,611.00	1,886,171.00	0.00	0.00	0.00	3,547,782.00
6400 OTHER OPERATING EXPENSES	786,886.00	300,864.00	0.00	0.00	0.00	1,087,750.00
6600 CAPITAL OUTLAY	1,123.00	0.00	0.00	0.00	0.00	1,123.00
10 FUNCTION TOTALS	62,959,339.00	13,051,880.00				76,011,219.00
20 INSTRUCTIONAL & SCHOOL LEADERSHIP						
6100 PAYROLL COSTS	7,059,237.00	778,394.00	0.00	0.00	0.00	7,837,621.00
6200 PURCHASED/CONTRACTED SERVICES	129,486.00	76,750.00	0.00	0.00	0.00	206,236.00
6300 SUPPLIES AND MATERIALS	248,349.00	129,252.00	0.00	0.00	0.00	377,601.00
6400 OTHER OPERATING EXPENSES	192,695.00	52,518.00	0.00	0.00	0.00	245,213.00
6600 CAPITAL OUTLAY	6,000.00	0.00	0.00	0.00	0.00	6,000.00
20 FUNCTION TOTALS	7,635,767.00	1,036,504.00				8,672,671.00
30 SUPPORT SERVICES - STUDENTS						
6100 PAYROLL COSTS	11,345,473.00	2,275,633.00	0.00	0.00	0.00	13,621,106.00
6200 PURCHASED/CONTRACTED SERVICES	610,029.00	84,108.00	0.00	0.00	0.00	694,137.00
6300 SUPPLIES AND MATERIALS	6,566,290.00	109,312.00	0.00	0.00	0.00	6,675,602.00
6400 OTHER OPERATING EXPENSES	1,320,860.00	316,508.00	0.00	0.00	0.00	1,637,368.00
6600 CAPITAL OUTLAY	111,050.00	0.00	0.00	0.00	0.00	111,050.00
30 FUNCTION TOTALS	19,953,702.00	2,785,561.00				22,739,263.00
40 ADMINISTRATIVE SUPPORT SERVICES						
6100 PAYROLL COSTS	3,112,389.00	0.00	0.00	0.00	0.00	3,112,389.00
6200 PURCHASED/CONTRACTED SERVICES	1,150,609.00	0.00	0.00	0.00	1,181,727.00	2,332,336.00
6300 SUPPLIES AND MATERIALS	198,454.00	0.00	0.00	0.00	135,000.00	333,454.00
6400 OTHER OPERATING EXPENSES	388,205.00	0.00	0.00	0.00	11,620,433.00	12,008,638.00
6600 CAPITAL OUTLAY	249,609.00	0.00	0.00	0.00	0.00	249,609.00
40 FUNCTION TOTALS	5,099,266.00					12,937,160.00
50 SUPPORT SERVICES-NON STUDENT BASED						
6100 PAYROLL COSTS	10,983,494.00	134,665.00	0.00	0.00	0.00	11,118,159.00

**DONNA ISD
OFFICIAL BUDGET 2008 - 2009**

	10	20/30/40	50	60	70	98
	General Operating Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Internal Service Funds	Memorandum Totals
6200 PURCHASED/CONTRACTED SERVICES	5,120,512.00	184,009.00	0.00	0.00	1,000.00	5,305,521.00
6300 SUPPLIES AND MATERIALS	1,296,842.00	8,923.00	0.00	0.00	0.00	1,305,765.00
6400 OTHER OPERATING EXPENSES	559,739.00	7,000.00	0.00	0.00	0.00	566,739.00
6600 CAPITAL OUTLAY	171,420.00	0.00	0.00	0.00	0.00	171,420.00
50 FUNCTION TOTALS	18,132,007.00	334,597.00				18,467,604.00
60 ANCILLARY SERVICES						
6100 PAYROLL COSTS	174,846.00	758,027.00	0.00	0.00	0.00	932,873.00
6200 PURCHASED/CONTRACTED SERVICES	5,460.00	52,411.00	0.00	0.00	0.00	57,871.00
6300 SUPPLIES AND MATERIALS	27,105.00	46,539.00	0.00	0.00	0.00	73,644.00
6400 OTHER OPERATING EXPENSES	22,720.00	40,265.00	0.00	0.00	0.00	62,985.00
6600 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	
60 FUNCTION TOTALS	230,131.00	897,242.00				1,127,373.00
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	748,400.00	0.00	6,807,928.00	0.00	0.00	7,556,328.00
6600 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	
70 FUNCTION TOTALS	748,400.00		6,807,928.00			7,556,328.00
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	0.00	0.00	0.00	600,231.00	0.00	600,231.00
80 FUNCTION TOTALS			600,231.00			600,231.00
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 2008 - 2009**

	10	20/30/40	50	60	70	98
	General Operating Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Internal Service Funds	Memorandum Totals
6300 SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
6400 OTHER OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
6600 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
90 FUNCTION TOTALS	113,760.00					113,760.00
114,872,372.00	18,106,184.00	6,807,928.00	600,231.00	12,937,160.00	153,324,875.00	
1100 NET (5000 MINUS 6000) REVENUES						(480,231.00)
6000 TOTAL - ALL EXPENDITURES						
1200 NET (1100 plus or minus 7000)						

OTHER RESOURCES

7911 SALE OF BONDS

7913 LEASE PURCHASE PROCEEDS

7915 TRANSFERS IN

7956 NET INSURANCE RECOVERY

7989 OTHER NON-REVENUE RECEIPTS

7990 OTHER RESOURCES

7900 TOTAL-OTHER RESOURCES

OTHER USES

8911 TRANSFERS OUT

8989 MISCELLANEOUS OTHER USES

8990 SOURCES

8990 TOTAL OTHER USES

**7000 NET OTHER RESOURCES AND USES
(7990 MINUS 8990)**

1200 NET (1100 plus or minus 7000)

**DONNA INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUND
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	11,651,336.00
5800	State Program Revenues	93,945,286.00
5900	Federal Program Revenues	<u>9,275,750.00</u>
5030	Total Revenue	<u>\$114,872,372.00</u>
EXPENDITURES:		
0011	Instruction	60,237,960.00
0012	Instructional Resources & Media Services	1,112,812.00
0013	Curriculum and Personnel Development	1,602,017.00
0021	Instructional Administration	2,136,195.00
0023	School Administration	5,499,572.00
0031	Guidance and Counseling Services	2,621,375.00
0032	Attendance and Social Work Services	659,247.00
0033	Health Services	1,041,597.00
0034	Pupil Transportation	2,832,103.00
0035	Food Services	9,619,067.00
0036	Co-curricular Activities	3,180,313.00
0041	General Administration	5,105,816.00
0051	Plant Maintenance and Operations	14,535,253.00
0052	Security and Monitoring	2,320,533.00
0053	Data Processing Services	1,276,221.00
0061	Community Services	230,131.00
0071	Debt Services	748,400.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	<u>113,760.00</u>
6050	Total Expenditures	<u>\$114,872,372.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	3,000,000.00
8990	Other Uses	<u>3,000,000.00</u>
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	\$0.00

**DONNA INDEPENDENT SCHOOL DISTRICT
101- Food Service
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	455,000.00
5800	State Program Revenues	65,000.00
5900	Federal Program Revenues	<u>9,225,750.00</u>
5030	Total Revenue	<u>\$9,745,750.00</u>
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	9,373,250.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	372,500.00
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	<u>\$9,745,750.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	\$0.00

**DONNA INDEPENDENT SCHOOL DISTRICT
162 - State Bilingual Program
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	1,977,433.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$1,977,433.00
EXPENDITURES:		
0011	Instruction	1,653,449.00
0012	Instructional Resources & Media Services	5,000.00
0013	Curriculum and Personnel Development	29,600.00
0021	Instructional Administration	277,734.00
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	11,650.00
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	\$1,977,433.00
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
164 - State Compensatory Program
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	7,759,604.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$7,759,604.00
EXPENDITURES:		
0011	Instruction	4,252,310.00
0012	Instructional Resources & Media Services	290,538.00
0013	Curriculum and Personnel Development	496,621.00
0021	Instructional Administration	446,035.00
0023	School Administration	203,766.00
0031	Guidance and Counseling Services	1,301,829.00
0032	Attendance and Social Work Services	198,379.00
0033	Health Services	424,124.00
0034	Pupil Transportation	35,237.00
0035	Food Services	310.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	15,000.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	95,455.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	\$7,759,604.00
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 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	5,435,543.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$5,435,543.00
EXPENDITURES:		
0011	Instruction	4,856,924.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	6,050.00
0021	Instructional Administration	268,086.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	134,695.00
0032	Attendance and Social Work Services	167,288.00
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	2,500.00
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	\$5,435,543.00
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 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	1,547,940.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$1,547,940.00
EXPENDITURES:		
0011	Instruction	1,300,759.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	195,812.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	25,203.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	25,166.00
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	\$1,547,940.00
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 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	244,686.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$244,686.00
EXPENDITURES:		
0011	Instruction	180,779.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	27,639.00
0021	Instructional Administration	30,858.00
0023	School Administration	0.00
0031	Guidance and Counseling Services	4,860.00
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	550.00
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	\$244,686.00
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
171 - General Administration Fund
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	7,010,864.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$7,010,864.00
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	50,488.00
0032	Attendance and Social Work Services	0.00
0033	Health Services	0.00
0034	Pupil Transportation	837,600.00
0035	Food Services	0.00
0036	Co-curricular Activities	2,342.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	5,958,708.00
0052	Security and Monitoring	161,726.00
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	\$7,010,864.00
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 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	89,703.00
5900	Federal Program Revenues	<u>0.00</u>
5030	Total Revenue	\$89,703.00
EXPENDITURES:		
0011	Instruction	0.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	0.00
0021	Instructional Administration	67,743.00
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	21,960.00
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	<u>0.00</u>
6050	Total Expenditures	\$89,703.00
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	\$0.00

**DONNA INDEPENDENT SCHOOL DISTRICT
181 - Athletic Program
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	90,986.00
5800	State Program Revenues	2,197,031.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$2,288,017.00
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	1,969,793.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	149,424.00
0052	Security and Monitoring	6,600.00
0053	Data Processing Services	0.00
0061	Community Services	0.00
0071	Debt Services	162,200.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	\$2,288,017.00
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 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	849,915.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$849,915.00
EXPENDITURES:		
0011	Instruction	218,485.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	6,600.00
0021	Instructional Administration	800.00
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	584,030.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	40,000.00
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	\$849,915.00
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
199 - State/Local Programs
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	11,105,350.00
5800	State Program Revenues	66,767,567.00
5900	Federal Program Revenues	<u>50,000.00</u>
5030	Total Revenue	<u>\$77,922,917.00</u>
EXPENDITURES:		
0011	Instruction	47,781,804.00
0012	Instructional Resources & Media Services	817,274.00
0013	Curriculum and Personnel Development	1,035,507.00
0021	Instructional Administration	849,127.00
0023	School Administration	5,295,806.00
0031	Guidance and Counseling Services	1,104,300.00
0032	Attendance and Social Work Services	293,580.00
0033	Health Services	617,473.00
0034	Pupil Transportation	1,934,100.00
0035	Food Services	245,507.00
0036	Co-curricular Activities	624,148.00
0041	General Administration	5,099,266.00
0051	Plant Maintenance and Operations	7,983,921.00
0052	Security and Monitoring	2,130,247.00
0053	Data Processing Services	1,276,221.00
0061	Community Services	134,676.00
0071	Debt Services	586,200.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	<u>113,760.00</u>
6050	Total Expenditures	<u>\$77,922,917.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	3,000,000.00
8990	Other Uses	<u>3,000,000.00</u>
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	\$0.00

**DONNA INDEPENDENT SCHOOL DISTRICT
SPECIAL REVENUE FUNDS
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	64,567.00
5800	State Program Revenues	3,554,190.00
5900	Federal Program Revenues	<u>14,487,427.00</u>
5030	Total Revenue	<u>\$18,106,184.00</u>
EXPENDITURES:		
0011	Instruction	10,927,888.00
0012	Instructional Resources & Media Services	1,081,292.00
0013	Curriculum and Personnel Development	1,042,700.00
0021	Instructional Administration	859,338.00
0023	School Administration	177,566.00
0031	Guidance and Counseling Services	1,592,984.00
0032	Attendance and Social Work Services	78,277.00
0033	Health Services	908,966.00
0034	Pupil Transportation	202,834.00
0035	Food Services	0.00
0036	Co-curricular Activities	2,500.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	20,707.00
0052	Security and Monitoring	17,121.00
0053	Data Processing Services	296,769.00
0061	Community Services	897,242.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	<u>\$18,106,184.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
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 2008-2009 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	<u>112,167.00</u>
5030	Total Revenue	<u>\$112,167.00</u>
EXPENDITURES:		
0011	Instruction	68,645.00
0012	Instructional Resources & Media Services	304.00
0013	Curriculum and Personnel Development	7,746.00
0021	Instructional Administration	0.00
0023	School Administration	706.00
0031	Guidance and Counseling Services	16,782.00
0032	Attendance and Social Work Services	4.00
0033	Health Services	23.00
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	10,983.00
0053	Data Processing Services	0.00
0061	Community Services	6,974.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	<u>0.00</u>
6050	Total Expenditures	<u>\$112,167.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
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 2008-2009 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	<u>9,768,115.00</u>
5030	Total Revenue	<u>\$9,768,115.00</u>
EXPENDITURES:		
0011	Instruction	4,811,100.00
0012	Instructional Resources & Media Services	1,057,952.00
0013	Curriculum and Personnel Development	334,675.00
0021	Instructional Administration	494,776.00
0023	School Administration	29,143.00
0031	Guidance and Counseling Services	1,410,118.00
0032	Attendance and Social Work Services	42,552.00
0033	Health Services	892,012.00
0034	Pupil Transportation	155,267.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	1,507.00
0052	Security and Monitoring	6,138.00
0053	Data Processing Services	1,980.00
0061	Community Services	530,895.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	<u>0.00</u>
6050	Total Expenditures	<u>\$9,768,115.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
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 2008-2009 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	<u>2,615,409.00</u>
5030	Total Revenue	<u>\$2,615,409.00</u>
EXPENDITURES:		
0011	Instruction	1,596,732.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	62,366.00
0021	Instructional Administration	334,367.00
0023	School Administration	127,480.00
0031	Guidance and Counseling Services	143,708.00
0032	Attendance and Social Work Services	34,600.00
0033	Health Services	16,805.00
0034	Pupil Transportation	47,567.00
0035	Food Services	0.00
0036	Co-curricular Activities	0.00
0041	General Administration	0.00
0051	Plant Maintenance and Operations	18,000.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	233,784.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	<u>0.00</u>
6050	Total Expenditures	<u>\$2,615,409.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
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 2008-2009 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	<u>1,151,879.00</u>
5030	Total Revenue	<u>\$1,151,879.00</u>
EXPENDITURES:		
0011	Instruction	748,928.00
0012	Instructional Resources & Media Services	1,323.00
0013	Curriculum and Personnel Development	394,159.00
0021	Instructional Administration	200.00
0023	School Administration	5,172.00
0031	Guidance and Counseling Services	470.00
0032	Attendance and Social Work Services	455.00
0033	Health Services	110.00
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	1,062.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	<u>0.00</u>
6050	Total Expenditures	<u>\$1,151,879.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
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 2008-2009 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	<u>85,961.00</u>
5030	Total Revenue	<u>\$85,961.00</u>
EXPENDITURES:		
0011	Instruction	29,893.00
0012	Instructional Resources & Media Services	213.00
0013	Curriculum and Personnel Development	19,590.00
0021	Instructional Administration	0.00
0023	School Administration	936.00
0031	Guidance and Counseling Services	69.00
0032	Attendance and Social Work Services	66.00
0033	Health Services	16.00
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	35,082.00
0061	Community Services	96.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	<u>\$85,961.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
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 2008-2009 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	<u>749,373.00</u>
5030	Total Revenue	<u>\$749,373.00</u>
EXPENDITURES:		
0011	Instruction	641,395.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	23,319.00
0021	Instructional Administration	29,995.00
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	54,664.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	<u>0.00</u>
6050	Total Expenditures	<u>\$749,373.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	\$0.00
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	\$0.00

**DONNA INDEPENDENT SCHOOL DISTRICT
269 - ESEA Title V - Part A Innovative
PROPOSED BUDGET 2008-2009 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	<u>4,523.00</u>
5030	Total Revenue	<u>\$4,523.00</u>
EXPENDITURES:		
0011	Instruction	4,523.00
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	<u>0.00</u>
6050	Total Expenditures	<u>\$4,523.00</u>
1100	Excess (Deficiency) Revenues Over Expenditures	<u>\$0.00</u>
7990	Other Resources	0.00
8990	Other Uses	<u>0.00</u>
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	<u>\$0.00</u>

**DONNA INDEPENDENT SCHOOL DISTRICT
274 - Gear Up Program
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	171,000.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$171,000.00
EXPENDITURES:		
0011	Instruction	169,500.00
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	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	1,000.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	\$171,000.00
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
411 - Technology Program
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	389,703.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$389,703.00
EXPENDITURES:		
0011	Instruction	111,496.00
0012	Instructional Resources & Media Services	11,000.00
0013	Curriculum and Personnel Development	7,500.00
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	259,707.00
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	\$389,703.00
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 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	2,263,696.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$2,263,696.00
	EXPENDITURES:	
0011	Instruction	2,263,696.00
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	\$2,263,696.00
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
428 - High School Allotment
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	719,891.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$719,891.00
EXPENDITURES:		
0011	Instruction	478,330.00
0012	Instructional Resources & Media Services	10,500.00
0013	Curriculum and Personnel Development	192,595.00
0021	Instructional Administration	0.00
0023	School Administration	14,129.00
0031	Guidance and Counseling Services	21,837.00
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	2,500.00
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	\$719,891.00
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 2008-2009 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 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	63,567.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$63,567.00
	EXPENDITURES:	
0011	Instruction	1,000.00
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	62,567.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	\$63,567.00
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 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	0.00
5800	State Program Revenues	9,900.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$9,900.00
EXPENDITURES:		
0011	Instruction	2,650.00
0012	Instructional Resources & Media Services	0.00
0013	Curriculum and Personnel Development	250.00
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	200.00
0052	Security and Monitoring	0.00
0053	Data Processing Services	0.00
0061	Community Services	6,200.00
0071	Debt Services	0.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	\$9,900.00
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 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	1,189,542.00
5800	State Program Revenues	5,618,386.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$6,807,928.00
	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	6,807,928.00
0081	Facilities Acquisition and Construction	0.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	\$6,807,928.00
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
697 - Capital Projects
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	120,000.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$120,000.00
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	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	600,231.00
0095	Juvenile Justice Alt. Education	0.00
6050	Total Expenditures	\$600,231.00
1100	Excess (Deficiency) Revenues Over Expenditures	(\$480,231.00)
7990	Other Resources	0.00
8990	Other Uses	0.00
1200	Excess (Deficiency) of Revenues and Other Resources Over Expenditures & Other Uses	(\$480,231.00)

**DONNA INDEPENDENT SCHOOL DISTRICT
752-Print Shop
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
REVENUES:		
5700	Local, Intermediate, and Out-of-State	197,727.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$197,727.00
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	196,727.00
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	\$197,727.00
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 2008-2009 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
755 - Wellness Program
PROPOSED BUDGET 2008-2009 FISCAL YEAR**

Data Control Codes		Proposed Budget
	REVENUES:	
5700	Local, Intermediate, and Out-of-State	25,000.00
5800	State Program Revenues	0.00
5900	Federal Program Revenues	0.00
5030	Total Revenue	\$25,000.00
	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	25,000.00
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	\$25,000.00
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
771 - Workmens Compensation
PROPOSED BUDGET 2008-2009 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 2008-2009

10 INSTRUCTION SERVICE

11 Instruction
 12 Instructional Resources and Media Services
 13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
 23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
 32 Social Work Services
 33 Health Services
 34 Student Transportation
 35 Food Services
 36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
 52 Security and Monitoring Services
 53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

BOARD MTG 08/26/08

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
66,271,394.00	1,242,329.00	2,868,253.00	789,299.00	0.00	0.00	1,123.00	71,172,398.00
1,808,276.00	51,893.00	294,150.00	39,785.00	0.00	0.00	0.00	2,194,104.00
1,302,276.00	698,396.00	385,379.00	258,666.00	0.00	0.00	0.00	2,644,717.00
69,381,946.00	1,992,618.00	3,547,782.00	1,087,750.00	0.00	0.00	1,123.00	76,011,219.00

	2,459,115.00	116,758.00	270,424.00	143,236.00	0.00	6,000.00	2,995,533.00
	5,378,506.00	89,478.00	107,177.00	101,977.00	0.00	0.00	5,677,138.00
	7,837,621.00	206,236.00	377,601.00	245,213.00	0.00	6,000.00	8,672,671.00

3,907,386.00	55,162.00	166,487.00	85,324.00	0.00	0.00	0.00	4,214,359.00
635,684.00	2,400.00	5,950.00	93,490.00	0.00	0.00	0.00	737,524.00
1,778,217.00	95,681.00	67,400.00	9,265.00	0.00	0.00	0.00	1,950,563.00
1,964,266.00	82,950.00	659,175.00	258,546.00	0.00	70,000.00	0.00	3,034,937.00
4,179,361.00	241,515.00	5,135,691.00	27,500.00	0.00	35,000.00	0.00	9,619,067.00
1,156,192.00	216,429.00	640,899.00	1,163,243.00	0.00	6,050.00	0.00	3,182,813.00
13,621,106.00	694,137.00	6,675,602.00	1,637,368.00	0.00	111,050.00	0.00	22,739,263.00

3,112,389.00	2,392,336.00	333,454.00	12,008,638.00	0.00	0.00	249,609.00	18,036,426.00
3,112,389.00	2,392,336.00	333,454.00	12,008,638.00	0.00	0.00	249,609.00	18,036,426.00

7,788,247.00	4,958,412.00	1,157,522.00	525,779.00	0.00	0.00	127,000.00	14,556,960.00
2,175,734.00	52,060.00	61,560.00	4,800.00	0.00	0.00	43,500.00	2,337,654.00
1,154,778.00	295,049.00	86,683.00	36,160.00	0.00	0.00	920.00	1,572,990.00
11,118,159.00	5,305,521.00	1,205,765.00	566,739.00	0.00	0.00	171,420.00	18,467,684.00

932,873.00	57,871.00	73,644.00	62,985.00	0.00	0.00	0.00	1,127,373.00
932,873.00	57,871.00	73,644.00	62,985.00	0.00	0.00	0.00	1,127,373.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,556,328.00
0.00	7,556,328.00						

0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,231.00
0.00	600,231.00						

0.00	113,760.00	0.00	0.00	0.00	0.00	0.00	113,760.00
0.00	113,760.00	0.00	0.00	0.00	0.00	0.00	113,760.00

106,004,094.00	10,702,479.00	12,313,848.00	15,608,693.00	7,556,328.00	1,139,433.00	153,324,875.00
----------------	---------------	---------------	---------------	--------------	--------------	----------------

OFFICIAL BUDGET - ALL FUNDS

DONNA INDEPENDENT SCHOOL DISTRICT

General Operating Fund
SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
57,307,015.00	919,531.00	1,405,900.00	610,941.00	0.00	1,123.00	60,244,510.00	
847,609.00	40,786.00	187,143.00	37,274.00	0.00	0.00	1,112,812.00	
1,153,464.00	241,314.00	68,568.00	138,671.00	0.00	0.00	1,602,017.00	
59,308,088.00	1,201,631.00	1,661,611.00	786,886.00	0.00	1,123.00	62,959,339.00	

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
1,821,334.00	44,101.00	166,924.00	97,836.00	0.00	6,000.00	2,136,195.00	
5,237,903.00	85,385.00	81,425.00	94,859.00	0.00	0.00	5,499,572.00	
7,059,237.00	129,486.00	248,349.00	192,695.00	0.00	6,000.00	7,635,767.00	

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
2,462,011.00	24,850.00	85,140.00	49,374.00	0.00	0.00	0.00	2,621,375.00
632,631.00	2,400.00	5,950.00	18,266.00	0.00	0.00	0.00	659,247.00
951,012.00	41,885.00	39,435.00	9,265.00	0.00	0.00	0.00	1,041,597.00
1,964,266.00	82,950.00	659,175.00	55,712.00	0.00	70,000.00	2,832,103.00	
4,179,361.00	241,516.00	5,135,691.00	27,500.00	0.00	35,000.00	9,619,067.00	
1,156,192.00	216,429.00	640,899.00	1,160,743.00	0.00	6,050.00	3,180,313.00	
11,345,473.00	610,029.00	6,566,290.00	1,320,860.00	0.00	111,050.00	19,953,702.00	

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
3,112,389.00	1,150,609.00	198,454.00	388,205.00	0.00	0.00	249,609.00	5,099,266.00
3,112,389.00	1,150,609.00	198,454.00	388,205.00	0.00	0.00	249,609.00	5,099,266.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
7,787,740.00	4,938,412.00	1,157,322.00	524,779.00	0.00	127,000.00	14,535,253.00	
2,158,713.00	52,060.00	61,460.00	4,800.00	0.00	43,500.00	2,320,533.00	
1,037,041.00	130,040.00	78,060.00	30,160.00	0.00	920.00	1,276,221.00	
10,983,494.00	5,120,512.00	1,296,842.00	559,739.00	0.00	171,420.00	18,132,007.00	

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
174,846.00	5,460.00	27,105.00	22,720.00	0.00	0.00	0.00	230,131.00
174,846.00	5,460.00	27,105.00	22,720.00	0.00	0.00	0.00	230,131.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
0.00	0.00	0.00	0.00	0.00	748,400.00	0.00	748,400.00
0.00	0.00	0.00	0.00	0.00	748,400.00	0.00	748,400.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
0.00	113,760.00	0.00	0.00	0.00	0.00	0.00	113,760.00
0.00	113,760.00	0.00	0.00	0.00	0.00	0.00	113,760.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
91,983,527.00	8,331,487.00	9,998,651.00	3,271,105.00	748,400.00	539,202.00	539,202.00	114,872,372.00
91,983,527.00	8,331,487.00	9,998,651.00	3,271,105.00	748,400.00	539,202.00	539,202.00	114,872,372.00

DONNA INDEPENDENT SCHOOL DISTRICT101-Food Service
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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	3,933,544.00	241,515.00	5,135,691.00	27,500.00	0.00	35,000.00	9,373,250.00
36 Co-Curricular Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Function Totals	3,933,544.00	241,515.00	5,135,691.00	27,500.00	0.00	35,000.00	9,373,250.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
51 Maintenance and Operation	0.00	372,500.00	0.00	0.00	0.00	0.00	372,500.00
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	372,500.00	0.00	0.00	0.00	0.00	372,500.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
60 Ancillary Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
70 DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
80 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
6010 Total Appropriations	614,015.00	5,135,691.00	27,500.00	0.00	35,000.00	9,745,750.00	

DONNA INDEPENDENT SCHOOL DISTRICT

164 - State Compensatory Program

SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration

23 School Administration

20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration

40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals

60 Ancillary Services

61 Community Services

60 Function Totals

70 DEBT SERVICE

71 Debt Service

70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction

80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education

90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
3.731,098.00	72,692.00	371,730.00	76,790.00	0.00	0.00	0.00	4,252,310.00
275,008.00	179.00	9,647.00	5,704.00	0.00	0.00	0.00	290,538.00
264,846.00	132,814.00	23,838.00	75,123.00	0.00	0.00	0.00	496,621.00
4,270,952.00	205,685.00	405,215.00	157,617.00	0.00	0.00	0.00	5,039,469.00

	414,770.00	6,000.00	16,265.00	9,000.00	0.00	0.00	446,035.00
	197,531.00	1,104.00	1,751.00	3,380.00	0.00	0.00	203,766.00
	612,301.00	7,104.00	18,016.00	12,380.00	0.00	0.00	649,801.00

1,293,339.00	0.00	8,166.00	324.00	0.00	0.00	0.00	1,301,828.00
193,613.00	0.00	0.00	4,766.00	0.00	0.00	0.00	198,379.00
414,939.00	185.00	5,000.00	4,000.00	0.00	0.00	0.00	424,124.00
0.00	0.00	0.00	35,237.00	0.00	0.00	0.00	35,237.00
310.00	0.00	0.00	0.00	0.00	0.00	0.00	310.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,902,201.00	185.00	13,166.00	44,327.00	0.00	0.00	0.00	1,959,879.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

52,160.00	3,850.00	23,225.00	16,220.00	0.00	0.00	0.00	95,455.00
52,160.00	3,850.00	23,225.00	16,220.00	0.00	0.00	0.00	95,455.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

6,837,614.00	231,824.00	459,622.00	230,544.00	0.00	0.00	0.00	7,759,604.00
--------------	------------	------------	------------	------	------	------	--------------

DONNA INDEPENDENT SCHOOL DISTRICT
165 - State Special Education Program
SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration

23 School Administration

20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration

40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals

60 Ancillary Services

61 Community Services

60 Function Totals

70 DEBT SERVICE

71 Debt Service

70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction

80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education

90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
4,760,024.00		55,300.00	11,700.00	29,900.00	0.00	0.00	4,866,924.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	950.00	500.00	4,600.00	0.00	0.00	0.00	6,050.00
4,760,024.00	56,250.00	12,200.00	34,500.00	0.00	0.00	0.00	4,862,974.00

251,186.00	4,400.00	6,100.00	6,400.00	0.00	0.00	268,066.00
251,186.00	4,400.00	6,100.00	6,400.00	0.00	0.00	268,066.00

106,995.00	15,000.00	8,500.00	4,200.00	0.00	0.00	134,695.00
166,438.00	0.00	950.00	900.00	0.00	0.00	167,288.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
272,433.00	15,000.00	9,450.00	5,100.00	0.00	0.00	301,983.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00						

0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00						

0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00						
0.00						

0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00						
0.00						

5,283,643.00	78,150.00	27,750.00	46,000.00	0.00	0.00	5,435,543.00
5,283,643.00	78,150.00	27,750.00	46,000.00	0.00	0.00	5,435,543.00

DONNA INDEPENDENT SCHOOL DISTRICT

167 - Career & Technology Program

SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration

23 School Administration

20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration

40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals

60 Ancillary Services

61 Community Services

60 Function Totals

70 DEBT SERVICE

71 Debt Service

70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction

80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education

90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
1,267,533.00	7,575.00	14,660.00	9,868.00	0.00		1,123.00	1,300,759.00
0.00	0.00	0.00	0.00	0.00		0.00	0.00
0.00	0.00	0.00	0.00	0.00		0.00	0.00
1,267,533.00	7,575.00	14,660.00	9,868.00	0.00		1,123.00	1,300,759.00

	186,972.00	0.00	8,000.00	840.00	0.00	0.00	195,812.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	186,972.00	0.00	8,000.00	840.00	0.00	0.00	195,812.00

	22,253.00	0.00	300.00	2,650.00	0.00	0.00	25,203.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25,166.00	0.00	0.00	0.00	0.00	0.00	25,166.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47,419.00	0.00	300.00	2,650.00	0.00	0.00	50,399.00

	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00

	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	1,501,924.00	7,575.00	23,960.00	13,358.00	0.00	1,123.00	1,547,940.00
--	--------------	----------	-----------	-----------	------	----------	--------------

DONNA INDEPENDENT SCHOOL DISTRICT

168 - State Gifted & Talented Program

SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration

23 School Administration

20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration

40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals

60 Ancillary Services

61 Community Services

60 Function Totals

70 DEBT SERVICE

71 Debt Service

70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction

80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education

90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
11 Instruction	77,008.00	0.00	76,471.00	27,300.00	0.00	0.00	180,779.00
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	175.00	10,380.00	17,084.00	0.00	0.00	27,659.00
10 Function Totals	77,008.00	175.00	86,851.00	44,394.00	0.00	0.00	208,418.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
1,281.00	0.00	0.00	14,221.00	15,346.00	0.00	0.00	30,868.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1,281.00	0.00	14,221.00	15,346.00	0.00	0.00	0.00	30,868.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
0.00	0.00	0.00	4,860.00	0.00	0.00	0.00	4,860.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	4,860.00	0.00	0.00	0.00	4,860.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
725.00	725.00	101,072.00	64,590.00	0.00	0.00	0.00	244,686.00

DONNA INDEPENDENT SCHOOL DISTRICT
171 - General Administration Fund
SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction
 12 Instructional Resources and Media Services
 13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
 23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
 32 Social Work Services
 33 Health Services
 34 Student Transportation
 35 Food Services
 36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
 52 Security and Monitoring Services
 53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	50,488.00	0.00	0.00	0.00	0.00	0.00	50,488.00
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	5,000.00	82,950.00	659,175.00	20,475.00	0.00	70,000.00	837,600.00
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	2,342.00	0.00	0.00	2,342.00
30 Function Totals	55,488.00	82,950.00	659,175.00	22,817.00	0.00	70,000.00	890,430.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	1,306.00	4,347,914.00	1,054,179.00	428,309.00	0.00	127,000.00	5,958,708.00
20,126.00	44,600.00	48,700.00	4,800.00	0.00	0.00	43,500.00	161,726.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21,432.00	4,392,514.00	1,102,879.00	433,109.00	0.00	0.00	170,500.00	6,120,434.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	76,920.00	4,475,464.00	1,762,054.00	455,925.00	0.00	240,500.00	7,010,864.00

DONNA INDEPENDENT SCHOOL DISTRICT176 - 21ST Century-Local
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

- 11 Instruction
- 12 Instructional Resources and Media Services
- 13 Curriculum Development and Instructional Svcs
- 10 Function Totals**

20 INSTRUCTION RELATED SERVICES

- 21 Instructional Administration
- 23 School Administration
- 20 Function Totals**

30 SUPPORT SERVICES - STUDENT

- 31 Guidance and Counseling
- 32 Social Work Services
- 33 Health Services
- 34 Student Transportation
- 35 Food Services
- 36 Co-Curricular Activities
- 30 Function Totals**

40 ADMINISTRATIVE SUPPORT SERVICES

- 41 General Administration
- 40 Function Totals**

50 SUPPORT SERVICES - NON-STUDENT BASED

- 51 Maintenance and Operation
- 52 Security and Monitoring Services
- 53 Data Processing Services
- 50 Function Totals**

60 Ancillary Services

- 61 Community Services
- 60 Function Totals**

70 DEBT SERVICE

- 71 Debt Service
- 70 Function Totals**

80 CAPITAL OUTLAY

- 81 Facilities Acquisition and Construction
- 80 Function Totals**

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

- 95 Juvenile Justice Alternative Education
- 90 Function Totals**

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
21 Instructional Administration	67,743.00	0.00	0.00	0.00	0.00	0.00	67,743.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	67,743.00	0.00	0.00	0.00	0.00	0.00	67,743.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
51 Maintenance and Operation	21,960.00	0.00	0.00	0.00	0.00	0.00	21,960.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53 Data Processing Services	21,960.00	0.00	0.00	0.00	0.00	0.00	21,960.00
50 Function Totals	21,960.00	0.00	0.00	0.00	0.00	0.00	21,960.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
89,703.00	0.00	0.00	0.00	0.00	0.00	0.00	89,703.00

DONNA INDEPENDENT SCHOOL DISTRICT181 - Athletic Program
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration

23 School Administration

20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration

40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals

60 AUXILIARY SERVICES

61 Community Services

60 Function Totals

70 DEBT SERVICE

71 Debt Service

70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction

80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education

90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
6100	6200	6300	6400	6500	6600		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
552,049.00	164,709.00	545,649.00	701,336.00	0.00	6,050.00	1,969,793.00	1,969,793.00
552,049.00	164,709.00	545,649.00	701,336.00	0.00	6,050.00	1,969,793.00	1,969,793.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
0.00	140,630.00	8,794.00	0.00	0.00	0.00	0.00	149,424.00
0.00	6,600.00	0.00	0.00	0.00	0.00	0.00	6,600.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	147,230.00	8,794.00	0.00	0.00	0.00	0.00	156,024.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
0.00	0.00	0.00	0.00	0.00	162,200.00	0.00	162,200.00
0.00	0.00	0.00	0.00	0.00	162,200.00	0.00	162,200.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
552,049.00	311,939.00	554,443.00	701,336.00	162,200.00	0.00	6,050.00	2,288,017.00

DONNA INDEPENDENT SCHOOL DISTRICT182 - Band /Fine Arts Program
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
	6100	6200	6300	6400	6500	6600	6600
0.00	64,455.00	102,680.00	51,350.00	0.00	0.00	0.00	218,485.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,000.00	0.00	5,600.00	0.00	0.00	0.00	6,600.00
0.00	65,455.00	102,680.00	56,950.00	0.00	0.00	0.00	225,085.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
	6100	6200	6300	6400	6500	6600	6600
0.00	200.00	600.00	0.00	0.00	0.00	0.00	800.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	200.00	600.00	0.00	0.00	0.00	0.00	800.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
	6100	6200	6300	6400	6500	6600	6600
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00						

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
	6100	6200	6300	6400	6500	6600	6600
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00						

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
	6100	6200	6300	6400	6500	6600	6600
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00						

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO TOTAL
	6100	6200	6300	6400	6500	6600	6600
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00						

DONNA INDEPENDENT SCHOOL DISTRICT199 - State/Local Programs
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

- 11 Instruction
- 12 Instructional Resources and Media Services
- 13 Curriculum Development and Instructional Svcs
- 10 Function Totals**

20 INSTRUCTION RELATED SERVICES

- 21 Instructional Administration
- 23 School Administration
- 20 Function Totals**

30 SUPPORT SERVICES - STUDENT

- 31 Guidance and Counseling
- 32 Social Work Services
- 33 Health Services
- 34 Student Transportation
- 35 Food Services
- 36 Co-Curricular Activities
- 30 Function Totals**

40 ADMINISTRATIVE SUPPORT SERVICES

- 41 General Administration
- 40 Function Totals**

50 SUPPORT SERVICES - NON-STUDENT BASED

- 51 Maintenance and Operation
- 52 Security and Monitoring Services
- 53 Data Processing Services
- 50 Function Totals**

60 Ancillary Services

- 61 Community Services
- 60 Function Totals**

70 DEBT SERVICE

- 71 Debt Service
- 70 Function Totals**

80 CAPITAL OUTLAY

- 81 Facilities Acquisition and Construction
- 80 Function Totals**

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

- 95 Juvenile Justice Alternative Education
- 90 Function Totals**

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
45,997,201.00	718,309.00	656,361.00	410,233.00	0.00	0.00	47,781,804.00	
572,601.00	40,607.00	172,496.00	31,570.00	0.00	0.00	817,274.00	
888,618.00	85,275.00	33,850.00	27,764.00	0.00	0.00	1,035,567.00	
47,458,420.00	843,897.00	862,707.00	469,567.00	0.00	0.00	49,634,565.00	

	665,986.00	26,153.00	100,738.00	50,250.00	0.00	6,000.00	849,127.00
	5,040,372.00	84,281.00	79,674.00	91,479.00	0.00	0.00	5,295,806.00
	5,706,358.00	110,434.00	180,412.00	141,729.00	0.00	6,000.00	6,144,933.00

988,936.00	9,850.00	68,174.00	37,340.00	0.00	0.00	1,104,300.00
273,580.00	2,400.00	5,000.00	12,600.00	0.00	0.00	293,580.00
536,073.00	41,700.00	34,435.00	5,265.00	0.00	0.00	617,473.00
1,934,100.00	0.00	0.00	0.00	0.00	0.00	1,934,100.00
245,507.00	0.00	0.00	0.00	0.00	0.00	245,507.00
517,458.00	3,220.00	8,450.00	95,020.00	0.00	0.00	624,118.00
4,495,654.00	57,170.00	116,059.00	150,225.00	0.00	0.00	4,819,168.00

3,112,389.00	1,150,609.00	198,454.00	388,205.00	0.00	249,609.00	5,098,266.00
3,112,389.00	1,150,609.00	198,454.00	388,205.00	0.00	249,609.00	5,098,266.00

7,786,434.00	22,668.00	78,349.00	96,470.00	0.00	0.00	7,983,921.00
2,116,627.00	860.00	12,760.00	0.00	0.00	0.00	2,130,247.00
1,037,041.00	130,040.00	78,060.00	30,160.00	0.00	920.00	1,276,227.00
10,940,102.00	153,568.00	169,169.00	126,630.00	0.00	920.00	11,390,389.00

122,686.00	1,610.00	3,880.00	6,500.00	0.00	0.00	134,676.00
122,686.00	1,610.00	3,880.00	6,500.00	0.00	0.00	134,676.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00						

71,835,609.00	2,431,042.00	1,530,681.00	1,282,856.00	586,200.00	256,529.00	77,922,917.00
----------------------	---------------------	---------------------	---------------------	-------------------	-------------------	----------------------

DONNA INDEPENDENT SCHOOL DISTRICTSpecial Revenue Funds
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
8,964,379.00	322,798.00	1,462,353.00	178,358.00	0.00	0.00	0.00	10,927,888.00
960,667.00	11,107.00	107,007.00	2,511.00	0.00	0.00	0.00	1,081,292.00
148,812.00	457,082.00	316,811.00	119,985.00	0.00	0.00	0.00	1,042,700.00
10,073,858.00	790,987.00	1,886,171.00	300,864.00	0.00	0.00	0.00	13,051,880.00

	20 INSTRUCTION RELATED SERVICES	30 SUPPORT SERVICES - STUDENT	40 ADMINISTRATIVE SUPPORT SERVICES	50 SUPPORT SERVICES - NON-STUDENT BASED	60 Ancillary Services	70 DEBT SERVICE	80 CAPITAL OUTLAY	90 JUVENILE JUSTICE ALTERNATIVE EDUCATION	6010 Total Appropriations
	637,781.00	1,445,375.00	0.00	507.00	758,027.00	0.00	0.00	14,020,567.00	18,106,184.00
21 Instructional Administration	637,781.00	30,312.00	81,347.00	200.00	52,411.00	0.00	0.00	0.00	859,338.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177,566.00
20 Function Totals	778,384.00	827,205.00	27,965.00	165,009.00	184,009.00	8,923.00	7,000.00	134,665.00	1,036,904.00
31 Guidance and Counseling	0.00	0.00	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	0.00	0.00
33 Health Services	0.00	0.00	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	0.00	202,834.00
35 Food Services	0.00	0.00	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	0.00	2,500.00
30 Function Totals	2,275,633.00	84,108.00	109,312.00	316,508.00	316,508.00	0.00	0.00	0.00	2,785,561.00
41 General Administration	0.00	0.00	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	0.00	0.00
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,707.00
52 Security and Monitoring Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,121.00
53 Data Processing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296,769.00
50 Function Totals	17,021.00	117,137.00	165,009.00	184,009.00	8,923.00	7,000.00	0.00	134,665.00	334,597.00
61 Community Services	52,411.00	52,411.00	46,539.00	40,265.00	0.00	0.00	0.00	0.00	897,242.00
60 Function Totals	52,411.00	52,411.00	46,539.00	40,265.00	0.00	0.00	0.00	0.00	897,242.00
71 Debt Service	0.00	0.00	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	0.00	0.00
81 Facilities Acquisition and Construction	0.00	0.00	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	0.00	0.00
95 Juvenile Justice Alternative Education	0.00	0.00	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	0.00	0.00

DONNA INDEPENDENT SCHOOL DISTRICT
204 - ESEA Title IV - Safe and Drug-Free Schools
SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE
 11 Instruction
 12 Instructional Resources and Media Services
 13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES
 21 Instructional Administration
 23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT
 31 Guidance and Counseling
 32 Social Work Services
 33 Health Services
 34 Student Transportation
 35 Food Services
 36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES
 41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED
 51 Maintenance and Operation
 52 Security and Monitoring Services
 53 Data Processing Services
50 Function Totals

60 Ancillary Services
 61 Community Services
60 Function Totals

70 DEBT SERVICE
 71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY
 81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION
 95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
6100	6200	6300	6400	6500	6600	TOTAL
7,517.00	14,160.00	33,809.00	13,159.00	0.00	0.00	68,645.00
0.00	5.00	255.00	44.00	0.00	0.00	304.00
0.00	5,561.00	189.00	1,596.00	0.00	0.00	7,746.00
7,517.00	20,126.00	34,253.00	14,799.00	0.00	0.00	76,695.00

21 Instructional Administration	13.00	496.00	197.00	0.00	0.00	0.00
23 School Administration	13.00	496.00	197.00	0.00	0.00	0.00
20 Function Totals	13.00	496.00	197.00	0.00	0.00	0.00

0.00	1,729.00	9,187.00	6,166.00	0.00	0.00	16,782.00
0.00	0.00	0.00	4.00	0.00	0.00	4.00
0.00	23.00	0.00	0.00	0.00	0.00	23.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1,452.00	9,187.00	6,170.00	0.00	0.00	16,809.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00
10,983.00	0.00	0.00	0.00	0.00	0.00	10,983.00
10,983.00	0.00	0.00	0.00	0.00	0.00	10,983.00

0.00	909.00	1,064.00	5,001.00	0.00	0.00	6,974.00
0.00	909.00	1,064.00	5,001.00	0.00	0.00	6,974.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00

18,500.00	22,500.00	45,000.00	26,167.00	0.00	0.00	112,167.00
-----------	-----------	-----------	-----------	------	------	------------

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

SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction
 12 Instructional Resources and Media Services
 13 Curriculum Development and Instructional Svcs
 10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
 23 School Administration
 20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
 32 Social Work Services
 33 Health Services
 34 Student Transportation
 35 Food Services
 36 Co-Curricular Activities
 30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
 40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
 52 Security and Monitoring Services
 53 Data Processing Services
 50 Function Totals

60 Ancillary Services

61 Community Services
 60 Function Totals

70 DEBT SERVICE

71 Debt Service
 70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
 80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
 90 Function Totals

6010 Total Appropriations

BOARD MTG 08/26/08

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
4,111,436.00	162,935.00	438,577.00	98,152.00	0.00	0.00	0.00	4,811,100.00
960,667.00	71.00	94,846.00	2,368.00	0.00	0.00	0.00	1,057,952.00
60,618.00	193,328.00	37,374.00	53,355.00	0.00	0.00	0.00	334,675.00
5,122,721.00	356,334.00	570,797.00	153,875.00	0.00	0.00	0.00	6,203,727.00

317,119.00	53,757.00	91,500.00	32,400.00	0.00	0.00	0.00	494,776.00
22,723.00	755.00	1,481.00	4,184.00	0.00	0.00	0.00	29,143.00
339,842.00	54,512.00	92,981.00	36,584.00	0.00	0.00	0.00	523,919.00

1,333,767.00	25,833.00	33,519.00	16,999.00	0.00	0.00	0.00	1,410,118.00
3,053.00	0.00	0.00	39,499.00	0.00	0.00	0.00	42,552.00
827,205.00	44,592.00	20,215.00	0.00	0.00	0.00	0.00	892,012.00
0.00	0.00	0.00	155,267.00	0.00	0.00	0.00	155,267.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,164,025.00	70,425.00	53,734.00	211,765.00	0.00	0.00	0.00	2,499,949.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

507.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,507.00
6,038.00	0.00	100.00	0.00	0.00	0.00	0.00	6,138.00
1,980.00	0.00	0.00	0.00	0.00	0.00	0.00	1,980.00
8,525.00	1,000.00	100.00	0.00	0.00	0.00	0.00	9,625.00

451,292.00	32,229.00	30,981.00	16,393.00	0.00	0.00	0.00	530,895.00
451,292.00	32,229.00	30,981.00	16,393.00	0.00	0.00	0.00	530,895.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

8,086,405.00	514,500.00	748,593.00	418,617.00	0.00	0.00	0.00	9,768,115.00
--------------	------------	------------	------------	------	------	------	--------------

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

SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction
 12 Instructional Resources and Media Services
 13 Curriculum Development and Instructional Svcs
 10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
 23 School Administration
 20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
 32 Social Work Services
 33 Health Services
 34 Student Transportation
 35 Food Services
 36 Co-Curricular Activities
 30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
 40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
 52 Security and Monitoring Services
 53 Data Processing Services
 50 Function Totals

60 Ancillary Services

61 Community Services
 60 Function Totals

70 DEBT SERVICE

71 Debt Service
 70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
 80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education

90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO	TOTAL
	6100	6200	6300	6400	6500	6600		
1.1B1,800.00		43,900.00	318,549.00	52,483.00	0.00		0.00	1,596,732.00
0.00		0.00	0.00	0.00	0.00		0.00	0.00
0.00		35,016.00	0.00	27,350.00	0.00		0.00	62,366.00
1,1B1,800.00		78,916.00	318,549.00	79,833.00	0.00		0.00	1,659,098.00

	294,667.00	18,700.00	12,000.00	9,000.00	0.00	0.00	334,367.00
117,880.00		1,000.00	6,300.00	2,300.00	0.00	0.00	127,480.00
412,547.00		19,700.00	18,300.00	11,300.00	0.00	0.00	461,847.00

	111,608.00	3,050.00	16,350.00	12,700.00	0.00	0.00	143,708.00
0.00		0.00	0.00	34,600.00	0.00	0.00	34,600.00
0.00		9,055.00	7,750.00	0.00	0.00	0.00	16,805.00
0.00		0.00	0.00	47,567.00	0.00	0.00	47,567.00
0.00		0.00	0.00	0.00	0.00	0.00	0.00
0.00		0.00	0.00	0.00	0.00	0.00	0.00
111,608.00		12,105.00	24,100.00	94,867.00	0.00	0.00	242,680.00

	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00
0.00		0.00	0.00	0.00	0.00	0.00	0.00
0.00		0.00	0.00	0.00	0.00	0.00	0.00
0.00		18,000.00	0.00	0.00	0.00	0.00	18,000.00

	200,884.00	13,300.00	10,600.00	9,000.00	0.00	0.00	233,784.00
200,884.00		13,300.00	10,600.00	9,000.00	0.00	0.00	0.00

	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

	1,906,839.00	142,021.00	371,549.00	195,000.00	0.00	0.00	2,615,409.00
1,906,839.00		142,021.00	371,549.00	195,000.00	0.00	0.00	2,615,409.00

DONNA INDEPENDENT SCHOOL DISTRICT
255 - Title II Part A Teacher and Principal Training
SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction
 12 Instructional Resources and Media Services
 13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
 23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
 32 Social Work Services
 33 Health Services
 34 Student Transportation
 35 Food Services
 36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
 52 Security and Monitoring Services
 53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	674,266.00	14,622.00	60,040.00	0.00	0.00	0.00	748,928.00
12 Instructional Resources and Media Services	0.00	27.00	1,228.00	68.00	0.00	0.00	1,323.00
13 Curriculum Development and Instructional Svcs	98,194.00	197,382.00	84,832.00	13,751.00	0.00	0.00	394,159.00
10 Function Totals	772,460.00	212,031.00	146,100.00	13,819.00	0.00	0.00	1,144,410.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	0.00	200.00	0.00	0.00	0.00	0.00	200.00
23 School Administration	0.00	1,976.00	3,196.00	0.00	0.00	0.00	5,172.00
20 Function Totals	0.00	2,176.00	3,196.00	0.00	0.00	0.00	5,372.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
30 SUPPORT SERVICES - STUDENT							
31 Guidance and Counseling	0.00	0.00	396.00	74.00	0.00	0.00	470.00
32 Social Work Services	0.00	0.00	0.00	455.00	0.00	0.00	455.00
33 Health Services	0.00	110.00	0.00	0.00	0.00	0.00	110.00
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	110.00	396.00	529.00	0.00	0.00	1,035.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
60 Ancillary Services							
61 Community Services	0.00	693.00	308.00	71.00	0.00	0.00	1,062.00
60 Function Totals	0.00	693.00	308.00	71.00	0.00	0.00	1,062.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
6010 Total Appropriations	772,460.00	215,000.00	150,000.00	14,419.00	0.00	0.00	1,151,879.00

DONNA INDEPENDENT SCHOOL DISTRICT262 - Title II Part D - Tech
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
11 Instruction	7,141.00	3,181.00	18,707.00	864.00	0.00	0.00	29,833.00
12 Instructional Resources and Media Services	0.00	4.00	178.00	31.00	0.00	0.00	213.00
13 Curriculum Development and Instructional Svcs	0.00	4,926.00	321.00	14,343.00	0.00	0.00	19,550.00
10 Function Totals	7,141.00	8,111.00	19,206.00	15,238.00	0.00	0.00	49,666.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
21 Instructional Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 School Administration	0.00	349.00	150.00	437.00	0.00	0.00	936.00
20 Function Totals	0.00	349.00	150.00	437.00	0.00	0.00	936.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
31 Guidance and Counseling	0.00	0.00	58.00	11.00	0.00	0.00	69.00
32 Social Work Services	0.00	0.00	0.00	66.00	0.00	0.00	66.00
33 Health Services	0.00	16.00	0.00	0.00	0.00	0.00	16.00
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	16.00	58.00	77.00	0.00	0.00	151.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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	35,082.00	0.00	0.00	0.00	0.00	0.00	35,082.00
50 Function Totals	35,082.00	0.00	0.00	0.00	0.00	0.00	35,082.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
61 Community Services	0.00	0.00	86.00	10.00	0.00	0.00	96.00
60 Function Totals	0.00	0.00	86.00	10.00	0.00	0.00	96.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
6010 Total Appropriations	42,223.00	8,476.00	19,500.00	15,762.00	0.00	0.00	85,961.00

DONNA INDEPENDENT SCHOOL DISTRICT
263 - Title III - Limited English
SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction
 12 Instructional Resources and Media Services
 13 Curriculum Development and Instructional Svcs
 10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
 23 School Administration
 20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
 32 Social Work Services
 33 Health Services
 34 Student Transportation
 35 Food Services
 36 Co-Curricular Activities
 30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
 40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
 52 Security and Monitoring Services
 53 Data Processing Services
 50 Function Totals

60 Ancillary Services

61 Community Services
 60 Function Totals

70 DEBT SERVICE

71 Debt Service
 70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
 80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
 90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE							
11 Instruction	568,000.00	0.00	73,395.00	0.00	0.00	0.00	641,365.00
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	14,219.00	0.00	9,100.00	0.00	0.00	23,319.00
10 Function Totals	568,000.00	14,219.00	73,395.00	9,100.00	0.00	0.00	664,714.00
20 INSTRUCTION RELATED SERVICES							
21 Instructional Administration	25,995.00	0.00	0.00	4,000.00	0.00	0.00	29,995.00
23 School Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Function Totals	25,995.00	0.00	0.00	4,000.00	0.00	0.00	29,995.00
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	51,664.00	0.00	0.00	3,000.00	0.00	0.00	54,664.00
60 Function Totals	51,664.00	0.00	0.00	3,000.00	0.00	0.00	54,664.00
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	645,659.00	14,219.00	73,395.00	16,100.00	0.00	0.00	749,373.00

DONNA INDEPENDENT SCHOOL DISTRICT269 - ESEA Title V - Part A Innovative
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals**20 INSTRUCTION RELATED SERVICES**

21 Instructional Administration

23 School Administration

20 Function Totals**30 SUPPORT SERVICES - STUDENT**

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals**40 ADMINISTRATIVE SUPPORT SERVICES**

41 General Administration

40 Function Totals**50 SUPPORT SERVICES - NON-STUDENT BASED**

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals**60 Ancillary Services**

61 Community Services

60 Function Totals**70 DEBT SERVICE**

71 Debt Service

70 Function Totals**80 CAPITAL OUTLAY**

81 Facilities Acquisition and Construction

80 Function Totals**90 JUVENILE JUSTICE ALTERNATIVE EDUCATION**

95 Juvenile Justice Alternative Education

90 Function Totals**6010 Total Appropriations**

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE	4,523.00	0.00	0.00	0.00	0.00	0.00	4,523.00
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	4,523.00	0.00	0.00	0.00	0.00	0.00	4,523.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
20 INSTRUCTION RELATED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	4,523.00	0.00	0.00	0.00	0.00	0.00	4,523.00

DONNA INDEPENDENT SCHOOL DISTRICT274 - Gear Up Program
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals**20 INSTRUCTION RELATED SERVICES**

21 Instructional Administration

23 School Administration

20 Function Totals**30 SUPPORT SERVICES - STUDENT**

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals**40 ADMINISTRATIVE SUPPORT SERVICES**

41 General Administration

40 Function Totals**50 SUPPORT SERVICES - NON-STUDENT BASED**

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals**60 Ancillary Services**

61 Community Services

60 Function Totals**70 DEBT SERVICE**

71 Debt Service

70 Function Totals**80 CAPITAL OUTLAY**

81 Facilities Acquisition and Construction

80 Function Totals**90 JUVENILE JUSTICE ALTERNATIVE EDUCATION**

95 Juvenile Justice Alternative Education

90 Function Totals**6010 Total Appropriations**

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
146,000.00	0.00	13,000.00	10,500.00	0.00	0.00	0.00	169,500.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
146,000.00	0.00	13,000.00	11,000.00	0.00	0.00	0.00	170,000.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00							

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00							

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00							

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00							

146,000.00	0.00	13,000.00	12,000.00	0.00	0.00	0.00	171,000.00

DONNA INDEPENDENT SCHOOL DISTRICT411 - Technology Program
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE	0.00	84,000.00	27,496.00	0.00	0.00	0.00	111,496.00
11 Instruction	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
12 Instructional Resources and Media Services	0.00	6,000.00	1,500.00	0.00	0.00	0.00	7,500.00
13 Curriculum Development and Instructional Svcs	0.00	101,000.00	28,996.00	0.00	0.00	0.00	129,996.00
10 Function Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00

20 INSTRUCTION RELATED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51 Maintenance and Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52 Security and Monitoring Services	80,075.00	165,009.00	8,623.00	6,000.00	0.00	0.00	259,707.00
53 Data Processing Services	80,075.00	165,009.00	8,623.00	6,000.00	0.00	0.00	259,707.00

60 Ancillary Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	80,075.00	266,009.00	37,619.00	6,000.00	0.00	0.00	399,703.00
---------------------------	-----------	------------	-----------	----------	------	------	------------

DONNA INDEPENDENT SCHOOL DISTRICT415 - Pre-Kindergarten Expansion
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

- 11 Instruction
 - 12 Instructional Resources and Media Services
 - 13 Curriculum Development and Instructional Svcs
- 10 Function Totals**

20 INSTRUCTION RELATED SERVICES

- 21 Instructional Administration
 - 23 School Administration
- 20 Function Totals**

30 SUPPORT SERVICES - STUDENT

- 31 Guidance and Counseling
 - 32 Social Work Services
 - 33 Health Services
 - 34 Student Transportation
 - 35 Food Services
 - 36 Co-Curricular Activities
- 30 Function Totals**

40 ADMINISTRATIVE SUPPORT SERVICES

- 41 General Administration
- 40 Function Totals**

50 SUPPORT SERVICES - NON-STUDENT BASED

- 51 Maintenance and Operation
 - 52 Security and Monitoring Services
 - 53 Data Processing Services
- 50 Function Totals**

60 Ancillary Services

- 61 Community Services
- 60 Function Totals**

70 DEBT SERVICE

- 71 Debt Service
- 70 Function Totals**

80 CAPITAL OUTLAY

- 81 Facilities Acquisition and Construction
- 80 Function Totals**

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

- 95 Juvenile Justice Alternative Education
- 90 Function Totals**

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
2,263,696.00		0.00	0.00	0.00	0.00	0.00	2,263,696.00
0.00		0.00	0.00	0.00	0.00	0.00	0.00
0.00		0.00	0.00	0.00	0.00	0.00	0.00
2,263,696.00	0.00	0.00	0.00	0.00	0.00	0.00	2,263,696.00

	31 Guidance and Counseling	32 Social Work Services	33 Health Services	34 Student Transportation	35 Food Services	36 Co-Curricular Activities	30 Function Totals
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	41 General Administration	40 Function Totals
	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

	51 Maintenance and Operation	52 Security and Monitoring Services	53 Data Processing Services	50 Function Totals
	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00

	61 Community Services	60 Function Totals
	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

	71 Debt Service	70 Function Totals
	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

	81 Facilities Acquisition and Construction	80 Function Totals
	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

	95 Juvenile Justice Alternative Education	90 Function Totals
	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

	2,263,696.00	0.00	0.00	0.00	0.00	2,263,696.00
	0.00	0.00	0.00	0.00	0.00	0.00
2,263,696.00	0.00	0.00	0.00	0.00	0.00	2,263,696.00
2,263,696.00	0.00	0.00	0.00	0.00	0.00	2,263,696.00

DONNA INDEPENDENT SCHOOL DISTRICT428 - High School Allotment
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	478,330.00	0.00	0.00	0.00	478,330.00
	0.00	0.00	10,500.00	0.00	0.00	0.00	10,500.00
	0.00	0.00	192,595.00	0.00	0.00	0.00	192,595.00
10 Function Totals	0.00	0.00	681,425.00	0.00	0.00	0.00	681,425.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	14,129.00	0.00	0.00	0.00	14,129.00
20 Function Totals	0.00	0.00	14,129.00	0.00	0.00	0.00	14,129.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	21,837.00	0.00	0.00	0.00	21,837.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00
30 Function Totals	0.00	0.00	21,837.00	0.00	2,500.00	0.00	24,337.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	717,391.00	0.00	0.00	0.00	717,391.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 Total Appropriations	0.00	0.00	717,391.00	0.00	0.00	0.00	717,391.00

DONNA INDEPENDENT SCHOOL DISTRICT465 - Beverage Fund
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals**20 INSTRUCTION RELATED SERVICES**

21 Instructional Administration

23 School Administration

20 Function Totals**30 SUPPORT SERVICES - STUDENT**

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals**40 ADMINISTRATIVE SUPPORT SERVICES**

41 General Administration

40 Function Totals**50 SUPPORT SERVICES - NON-STUDENT BASED**

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals**60 Ancillary Services**

61 Community Services

60 Function Totals**70 DEBT SERVICE**

71 Debt Service

70 Function Totals**80 CAPITAL OUTLAY**

81 Facilities Acquisition and Construction

80 Function Totals**90 JUVENILE JUSTICE ALTERNATIVE EDUCATION**

95 Juvenile Justice Alternative Education

90 Function Totals**6010 Total Appropriations**

	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
6010 Total Appropriations	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

DONNA INDEPENDENT SCHOOL DISTRICT

482 - Latchkey Program - TDHS

SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

- 11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

- 21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

- 31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

- 41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

- 51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

- 61 Community Services
60 Function Totals

70 DEBT SERVICE

- 71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

- 81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

- 95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
11 Instruction	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
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	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
54,187.00	54,187.00	2,740.00	1,000.00	4,640.00	0.00	0.00	62,567.00
50 Function Totals	54,187.00	2,740.00	1,000.00	4,640.00	0.00	0.00	62,567.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
6010 Total Appropriations	54,187.00	2,740.00	1,000.00	5,640.00	0.00	0.00	63,567.00

DONNA INDEPENDENT SCHOOL DISTRICT484 - CCMS Day Care
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

- 11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

- 21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

- 31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

- 41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

- 51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

- 61 Community Services
60 Function Totals

70 DEBT SERVICE

- 71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

- 81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

- 95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	450.00	2,200.00	0.00	0.00	2,650.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	250.00	0.00	0.00	0.00	0.00	250.00
10 Function Totals	0.00	250.00	450.00	2,200.00	0.00	0.00	2,900.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	200.00	0.00	0.00	0.00	200.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	200.00	0.00	0.00	0.00	200.00
50 Function Totals	0.00	0.00	2,500.00	1,150.00	0.00	0.00	6,200.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
	0.00	2,800.00	3,150.00	3,950.00	0.00	0.00	9,900.00

DONNA INDEPENDENT SCHOOL DISTRICT697 - Capital Projects
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals**20 INSTRUCTION RELATED SERVICES**

21 Instructional Administration

23 School Administration

20 Function Totals**30 SUPPORT SERVICES - STUDENT**

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals**40 ADMINISTRATIVE SUPPORT SERVICES**

41 General Administration

40 Function Totals**50 SUPPORT SERVICES - NON-STUDENT BASED**

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals**60 Ancillary Services**

61 Community Services

60 Function Totals**70 DEBT SERVICE**

71 Debt Service

70 Function Totals**80 CAPITAL OUTLAY**

81 Facilities Acquisition and Construction

80 Function Totals**90 JUVENILE JUSTICE ALTERNATIVE EDUCATION**

95 Juvenile Justice Alternative Education

90 Function Totals**6010 Total Appropriations**

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
20 INSTRUCTION RELATED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
30 SUPPORT SERVICES - STUDENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
40 ADMINISTRATIVE SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
50 SUPPORT SERVICES - NON-STUDENT BASED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
60 Ancillary Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
70 DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
80 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	600,231.00	600,231.00
81 Facilities Acquisition and Construction	0.00	0.00	0.00	0.00	0.00	600,231.00	600,231.00
80 Function Totals	0.00	0.00	0.00	0.00	0.00	600,231.00	600,231.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
6010 Total Appropriations	0.00	0.00	0.00	0.00	0.00	600,231.00	600,231.00

DONNA INDEPENDENT SCHOOL DISTRICT752-Print Shop
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs
10 Function Totals**20 INSTRUCTION RELATED SERVICES**

21 Instructional Administration

23 School Administration

20 Function Totals**30 SUPPORT SERVICES - STUDENT**

31 Guidance and Counselling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals**40 ADMINISTRATIVE SUPPORT SERVICES**

41 General Administration

40 Function Totals**50 SUPPORT SERVICES - NON-STUDENT BASED**

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals**60 Ancillary Services**

61 Community Services

60 Function Totals**70 DEBT SERVICE**

71 Debt Service

70 Function Totals**80 CAPITAL OUTLAY**

81 Facilities Acquisition and Construction

80 Function Totals**90 JUVENILE JUSTICE ALTERNATIVE EDUCATION**

95 Juvenile Justice Alternative Education

90 Function Totals**6010 Total Appropriations**

DONNA INDEPENDENT SCHOOL DISTRICT					
752-Print Shop					
SCHOOL YEAR 2008-2009					
	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.
6100	6200	6300	6400	6500	6600
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL OUTLAY				MEMO
					TOTAL

20 INSTRUCTION RELATED SERVICES					
21 Instructional Administration					
23 School Administration					
20 Function Totals	0.00	0.00	0.00	0.00	0.00

30 SUPPORT SERVICES - STUDENT					
31 Guidance and Counselling					
32 Social Work Services					
33 Health Services					
34 Student Transportation					
35 Food Services					
36 Co-Curricular Activities					
30 Function Totals	0.00	0.00	0.00	0.00	0.00

40 ADMINISTRATIVE SUPPORT SERVICES					
41 General Administration					
40 Function Totals	0.00	81,727.00	110,000.00	5,000.00	0.00

50 SUPPORT SERVICES - NON-STUDENT BASED					
51 Maintenance and Operation					
52 Security and Monitoring Services					
53 Data Processing Services					
50 Function Totals	0.00	1,000.00	0.00	0.00	1,000.00

60 Ancillary Services					
61 Community Services					
60 Function Totals	0.00	0.00	0.00	0.00	0.00

70 DEBT SERVICE					
71 Debt Service					
70 Function Totals	0.00	0.00	0.00	0.00	0.00

80 CAPITAL OUTLAY					
81 Facilities Acquisition and Construction					
80 Function Totals	0.00	0.00	0.00	0.00	0.00

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION					
95 Juvenile Justice Alternative Education					
90 Function Totals	0.00	0.00	0.00	0.00	0.00

6010 Total Appropriations					

DONNA INDEPENDENT SCHOOL DISTRICT753 - Health Insurance Fund
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

- 11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

- 21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

- 31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

- 41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

- 51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

- 61 Community Services
60 Function Totals

70 DEBT SERVICE

- 71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

- 81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

- 95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
10 INSTRUCTION SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
20 INSTRUCTION RELATED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
30 SUPPORT SERVICES - STUDENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
40 ADMINISTRATIVE SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
50 SUPPORT SERVICES - NON-STUDENT BASED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
60 Ancillary Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
70 DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
80 CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
90 JUVENILE JUSTICE ALTERNATIVE EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
6010 Total Appropriations	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DONNA INDEPENDENT SCHOOL DISTRICT755- Wellness Program
SCHOOL YEAR 2008-2009**10 INSTRUCTION SERVICE**

11 Instruction
12 Instructional Resources and Media Services
13 Curriculum Development and Instructional Svcs
10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration
23 School Administration
20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling
32 Social Work Services
33 Health Services
34 Student Transportation
35 Food Services
36 Co-Curricular Activities
30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration
40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation
52 Security and Monitoring Services
53 Data Processing Services
50 Function Totals

60 Ancillary Services

61 Community Services
60 Function Totals

70 DEBT SERVICE

71 Debt Service
70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction
80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education
90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
41 General Administration	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
40 Function Totals	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
6010 Total Appropriations	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00

DONNA INDEPENDENT SCHOOL DISTRICT

771 - Workmens Compensation

SCHOOL YEAR 2008-2009

10 INSTRUCTION SERVICE

11 Instruction

12 Instructional Resources and Media Services

13 Curriculum Development and Instructional Svcs

10 Function Totals

20 INSTRUCTION RELATED SERVICES

21 Instructional Administration

23 School Administration

20 Function Totals

30 SUPPORT SERVICES - STUDENT

31 Guidance and Counseling

32 Social Work Services

33 Health Services

34 Student Transportation

35 Food Services

36 Co-Curricular Activities

30 Function Totals

40 ADMINISTRATIVE SUPPORT SERVICES

41 General Administration

40 Function Totals

50 SUPPORT SERVICES - NON-STUDENT BASED

51 Maintenance and Operation

52 Security and Monitoring Services

53 Data Processing Services

50 Function Totals

60 Ancillary Services

61 Community Services

60 Function Totals

70 DEBT SERVICE

71 Debt Service

70 Function Totals

80 CAPITAL OUTLAY

81 Facilities Acquisition and Construction

80 Function Totals

90 JUVENILE JUSTICE ALTERNATIVE EDUCATION

95 Juvenile Justice Alternative Education

90 Function Totals

6010 Total Appropriations

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
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
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
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
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
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

	PAYROLL	CONT. SVCS.	SUPPLIES	OTHER	DEBT SVCS.	CAPITAL OUTLAY	MEMO
	6100	6200	6300	6400	6500	6600	TOTAL
6010 Total Appropriations	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00

Donna Independent School District
Summary of Projected Pay Increases (With Fringe Benefits)
Budget 2008-2009 School Year

Raises	% Increase	Teachers/Couns/Lib/RN	Raises	Other Pro's & Para's	Raises	% Increase	Caf/Maint/Trans/Cust
\$1,200	2.84%	\$1,327,757	3.00%	\$846,333	\$ 0.50	4.56%	\$513,142
\$1,500	3.55%	1,659,696	4.00%	1,128,444	\$ 0.60	5.56%	626,158
\$1,700	4.02%	1,880,989	5.00%	1,410,555	\$ 0.70	6.57%	739,175

Proposed By Administration	Raises	% Increase	Teachers/Couns/Lib/RN	Raises	Other Pro's & Para's	Raises	% Increase	Caf/Maint/Trans/Cust	Grand Total
\$1,500	3.5%	\$1,659,696	3.0%	\$846,333	\$ 0.50	4.6%	\$513,142	\$3,019,171	

Donna Independent School District
Personnel Staffing
FTE By Role
School Year 2008-2009

Category	2007-08					2008-09				
	2005-06	DISD %	2006-07	DISD %	2007-08	DISD %	Region 1 %	2007-08	DISD %	DISD %
Teachers	868.7	38.15%	876.1	37.95%	929.3	37.81%	44.38%	1,034.3	38.39%	
Professional Support	177.2	7.78%	177.1	7.67%	193.2	7.86%	8.17%	231.0	8.57%	
Campus Administration	39.8	1.75%	38.3	1.66%	40.9	1.66%	2.20%	40.0	1.48%	
Central Administration	21.1	0.93%	18.5	0.80%	20.3	0.83%	0.95%	20.0	0.74%	
Educational Aides	341.0	14.97%	325.8	14.11%	352.4	14.34%	11.85%	449.0	16.67%	
Auxiliary Staff	829.2	36.42%	872.6	37.80%	921.8	37.50%	32.45%	919.9	34.15%	
Total	2,277.0	100.00%	2,308.4	100.00%	2,457.9	100.00%	100.00%	2,694.2	100.00%	

**Donna Independent School District
 Personnel Staffing Comparison
 FTE % By Role
 School Year 2008-2009**

Category	Donna ISD 2007-08	Donna ISD 2008-09	San Benito CISD 2007-08	Weslaco ISD 2007-08	Mission CISD 2007-08	2007-08 Region 1 %
Teachers	37.81%	38.39%	41.39%	45.03%	45.53%	44.38%
Educational Aides	14.34%	16.67%	13.32%	8.01%	10.49%	11.85%
Auxiliary Staff	37.50%	34.15%	32.58%	36.01%	32.86%	32.45%
Total FTE'S	2,457.9	2,694.2	1,655.6	2,376.9	2,166.7	56,516.4

Donna Independent School District
Personnel Staffing
FTE By Fund
School Year 2008-2009

Fund #	Professional Personnel	Para-Professional Personnel	Totals		2008-09		2007-08	
			Personnel	Personnel	Personnel	Percentage	Personnel	Percentage
101	199.75	1.00	200.75		7.45%		6.26%	
162	52.00	1.00	53.00		1.97%		2.06%	
164	142.41	33.14	175.55		6.52%		7.17%	
165	96.00	64.85	160.85		5.97%		6.02%	
167	3.00	27.75	30.75		1.14%		1.09%	
171	0.50	-	0.50		0.02%		0.02%	
176	1.00	0.33	1.33		0.05%		0.01%	
199	687.67	959.36	1,647.03		61.13%		62.96%	
203	6.00	19.00	25.00		0.93%		-	
211	88.86	79.75	168.61		6.26%		7.09%	
212	23.00	15.00	38.00		1.41%		1.10%	
224	43.00	44.00	87.00		3.23%		1.85%	
225	1.00	1.00	2.00		0.07%		0.06%	
244	1.00	1.00	2.00		0.07%		0.08%	
255	-	10.97	10.97		0.41%		0.31%	
261	-	8.43	8.43		0.31%		0.49%	
262	-	0.50	0.50		0.02%		-	
263	2.00	1.00	3.00		0.11%		0.12%	
265	-	0.67	0.67		0.02%		0.03%	
287	-	2.00	2.00		0.07%		0.12%	
394	2.24	-	2.24		0.08%		0.09%	
411	1.00	0.50	1.50		0.06%		0.08%	
415	49.00	23.50	72.50		2.69%		2.96%	
Grand Total	1,399.43	1,294.75	2,694.18		100.00%		100.00%	

Donna Independent School District
Personnel Staffing
FTE By Campus
School Year 2008-2009

Campus	Professional Personnel	Para-Professional Personnel	Totals Personnel	Personnel Percentage	Campus Enrollment	2008-09		2007-08	
						Student to Personnel Ratio			
001	82.00	202.75	284.75	10.57%	2,148.00	7.54	7.54	6.79	6.79
004	32.50	82.50	115.00	4.27%	965.00	8.39	8.39	7.23	7.23
005	8.00	17.00	25.00	0.93%	9.00	0.36	0.36	-	-
045	26.00	81.00	107.00	3.97%	766.00	7.16	7.16	6.13	6.13
046	26.00	91.00	117.00	4.34%	1,035.00	8.85	8.85	7.48	7.48
047	37.00	115.00	152.00	5.64%	1,000.00	6.58	6.58	7.01	7.01
102	22.00	31.00	53.00	1.97%	414.00	7.81	7.81	7.53	7.53
103	26.00	40.00	66.00	2.45%	524.00	7.94	7.94	6.26	6.26
104	29.00	39.50	68.50	2.54%	494.00	7.21	7.21	6.64	6.64
105	18.00	32.00	50.00	1.86%	341.00	6.82	6.82	5.76	5.76
106	22.00	37.00	59.00	2.19%	435.00	7.37	7.37	7.91	7.91
109	28.00	37.00	65.00	2.41%	510.00	7.85	7.85	7.24	7.24
111	28.00	34.00	62.00	2.30%	510.00	8.23	8.23	6.69	6.69
112	34.00	52.00	86.00	3.19%	765.00	8.90	8.90	6.97	6.97
113	38.00	53.00	91.00	3.38%	770.00	8.46	8.46	7.92	7.92
114	34.00	57.00	91.00	3.38%	845.00	9.29	9.29	6.69	6.69
115	31.00	43.00	74.00	2.75%	612.00	8.27	8.27	6.80	6.80
116	30.00	45.00	75.00	2.78%	653.00	8.71	8.71	7.42	7.42
117	26.00	47.00	73.00	2.71%	650.00	8.90	8.90	7.30	7.30
118	23.00	39.00	62.00	2.30%	585.00	9.44	9.44	9.49	9.49
Departments	798.93	119.00	917.93	34.07%	14,031.00	15.29	15.29	28.58	28.58
Grand Total	1,399.43	1,294.75	2,694.18	100.00%	14,031.00	5.21	5.21	5.61	5.61

Donna Independent School District
Personnel Staffing
FTE By Function
School Year 2008-2009

Function	Professional Personnel	Para-Professional Personnel	Grand Total	Personnel Percentage
11	397.00	1,074.75	1,471.75	54.63%
12	21.00	18.00	39.00	1.45%
13	17.50	8.00	25.50	0.95%
21	37.50	15.50	53.00	1.97%
23	77.00	42.00	119.00	4.42%
31	30.00	55.50	85.50	3.17%
32	4.00	14.00	18.00	0.67%
33	24.00	19.00	43.00	1.60%
34	77.12	0.50	77.62	2.88%
35	199.75	1.00	200.75	7.45%
36	4.50	4.00	8.50	0.32%
41	50.00	19.00	69.00	2.56%
51	311.06	2.50	313.56	11.64%
52	88.00	16.00	104.00	3.86%
53	25.00	5.00	30.00	1.11%
61	36.00	-	36.00	1.34%
Grand Total	1,399.43	1,294.75	2,694.18	100.00%

Financial Integrity Rating System of Texas (FIRST) -- Preliminary Rating for School Year 2007-2008
Donna Independent School District

PERSONNEL INDICATORS

20 Was the ratio of students to total staff within the ranges shown below according to district size? Students =>10,000 -- Range Low 7.0 -- High 14.0

Status: Failed

Formula	Number of Students	13,259
	Divided by	
	Number of FTE staff	2,446
	Ratio of Students to Staff	5.42

Mathematical Breakdown: 5.42 >= 7.0 and 5.42 <= 14.0

To meet this indicator the District should have at the maximum 1,894 employees for this student population.

Financial Integrity Rating System of Texas (FIRST) -- Preliminary Rating for School Year 2008-2009
Donna Independent School District

PERSONNEL INDICATORS

20 Was the ratio of students to total staff within the ranges shown below according to district size? Students =>10,000 -- Range Low 7.0 -- High 14.0

Status: Failed

Formula	Number of Students	14,031
	Divided by	
	Number of FTE staff	2,694
	Ratio of Students to Staff	5.21

Mathematical Breakdown: 5.21 >= 7.0 and 5.21 <= 14.0

To meet this indicator the District should have at the maximum 2,004 employees for this student population.

District Name: DONNA ISD
County-District No.: 108902
Run Date: 25-Aug-08

HB 1
Release 7.0
7/24/2008

Summary of Finances
2008-09 School Year

Basic Information:

Total Refined ADA (adj. for decline, if applicable)	13,246.1800
Special Education FTE	288.4340
Career & Technology FTE	315.0000
Regular Program ADA	12,642.7460
CPTD Property Value	790,299,727
Adjusted CPTD Property Value	790,299,727
Unadjusted Cost of Education Index	1.1800
Adjusted Cost of Education Index	1.1800
Total M&O Tax Collections	9,645,261

Program Intent Code

11	Regular Block Grant	45,880,525
23	Regular Special Education Block Grant	3,243,600
	Other Special Education Allotments:	
23	Mainstream Special Education Allotment	2,199,736
23	Residential Care & Treatment Allotment	6,590
23	State Schools Allotment	0
23	Non-public Contracts Allotment	0
	Less: Charge for Dist. Share of ECI Project	(14,383)
22	Career & Technology Block Grant	1,543,232
21	Gifted & Talented Block Grant	288,422
	Less: Charge for Dist. Share of AP Tests	(556)
24/30	Compensatory Education Block Grant	9,180,085
24/30	Compensatory Ed Pregnant Allotment	58,073
	Less: Charge for Share of TEC 42.152 Projects	(109,212)
25	Bilingual Education Block Grant	2,326,392
	Public Education Grant Allotment	0
	New Instructional Facilities Allotment (NIFA)	155,500
99	Transportation	904,385
	 Total Cost of Tier I	65,662,389
	LESS: Local Share	6,796,578
	Tier I State Aid	58,865,811
	 Tier II State Aid for First Level @ \$37.42	8,834,088
	Tier II State Aid for Second Level @ \$50.98	4,169,755
	Tier II State Aid for Third Level @ \$31.95	0
	Total Tier II State Aid	13,003,843
	 Continuation of \$110 per WADA Allotment:	2,087,226
	If district is Budget Balanced or Chapter 41:	
	Less: Gain Resulting From Amendment to	
	Article VII, Section 5 of the Texas Constitution	0
	Net \$110 per WADA Allotment	2,087,226

District Name: DONNA ISD
 County-District No.: 108902
 Run Date: 8/25/2008

HB 1
 Release 7.0
7/24/2008

**Summary of Finances, Cont'd
2008-09 School Year**

Existing Debt Allotment	0
Instructional Facilities Allotment (IFA)	5,618,386
Technology Allotment	389,703
Additional State Aid for Tax Reduction (Sec 42.2516(b)(1))	12,492,282
Salary Allotment (\$2,500 x # Teachers, etc) (Sec 42.2516(b)(2))	2,502,500
High School Allotment (\$275 x Gr 9-12 ADA) (Sec 42.2516(b)(3))	719,891
Penalty for Setting M&O Rate Less Than Compressed Rate	0
Reduction for "Excess" Revenue	0
Staff Allotment (\$500 x F-T employees + \$250 x P-T emp)	638,500
HB 1 (80th Session) Rider 86 Allotment per WADA (\$23.63)	448,374
Other Programs	
"New" Salary Transition Entitlement (set to zero)	0
Hold Harmless Additional State Aid (set to zero)	0
Additional State Aid for Employee Benefits (set to zero)	0
Transfer Payment to TX School for the Deaf	0
Transfer Payment to TX School for the Blind	0
State Aid Reduction for WADA Sold	0
Total Other Programs	<u>0</u>

TOTAL STATE AID - ALL FUNDS 93,544,124

Fund / Revenue Code	Recap of State Aid By Funding Source:	
199 / 5811	Available School Fund	3,355,378
199 / 5812	Foundation School Fund (FSF) - See Recap Below	83,460,766
	Total State Aid - Fund 199	<u>86,816,144</u>
411 / 5829		
	TIF Fund (Technology Allotment)	389,703
	Total State Aid - Fund 411	<u>389,703</u>
429		
	High School Allotment - Fund 429 (may be 423 thru 428 rolled up to 429 in PEIMS)	<u>719,891</u>
599		
599	Chapter 46 Existing Debt Allotment	0
	Chapter 46 Instructional Facilities Allotment	5,618,386
	Total State Aid - Fund 599	<u>5,618,386</u>
	TOTAL STATE AID - ALL FUNDS	<u>93,544,124</u>

Recap of FSF Funding Source:	
Tier I State Aid	58,865,811
Total Tier II State Aid	13,003,843
Additional State Aid for Tax Reduction (Sec 42.2516(b)(1))	12,492,282
Less: High School Allotment (separate fund code)	(719,891)
Staff Allotment (\$500 x F-T employees + \$250 x P-T emp)	638,500
Rider 86 Allotment (\$23.63 per WADA)	448,374
\$110 per WADA Allotment	2,087,226
Total Other Programs	0
Penalty for Setting M&O Rate Less Than Compressed Rate	0
Reduction for "Excess" Revenue	0
Less: Available School Fund	(3,355,378)
	<u>83,460,766</u>

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:

M&O Revenue From State (not including Fund 599)	87,925,738
M&O Revenue From Local Taxes (net of recapture and up to compressed rate)	9,274,289
M&O Revenue From Local Taxes (for first \$.04 (\$.06 in 08-09) above compressed rate; no recapture)	370,972
M&O Revenue From Local Taxes (net of recapture for pennies beyond compressed rate + \$.04 (or \$.06))	0
2007-08 TOTAL STATE/LOCAL M&O REVENUE	97,570,999
Less: Credit Balance Due State (See FSF balance above)	0
2007-08 NET TOTAL STATE/LOCAL M&O REVENUE	97,570,999

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	58,865,811
Tier II Aid (including Level 2)	13,003,843
Total Taxes Collected (including taxes collected on the \$.04 above the compressed rate)	9,645,261
Total Revenue	81,514,915
WADA	18,974.7804
COST PER WADA	4,296

Number of WADA District Allowed to Sell:

Portion of State Aid Paid From Foundation Fund	85,547,992
Cost per WADA	4,296
WADA DISTRICT CAN SELL	19,913.5871

NOTICE OF PUBLIC MEETING TO DISCUSS

BUDGET AND PROPOSED TAX RATE

The DONNA INDEPENDENT SCHOOL DISTRICT will hold a public meeting at 5:30 PM, September 9, 2008 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	\$1.040500/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.160000/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

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	3.93 % increase
Debt service	(0.71)% (decrease)
Total expenditures	3.66 % 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	\$ 962,791,060	\$ 1,110,786,772
Total appraised value* of new property**	\$ 34,655,846	\$ 62,603,085
Total taxable value*** of all property	\$ 821,644,196	\$ 965,988,748
Total taxable value*** of new property**	\$ 25,742,687	\$ 48,461,351

* "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* \$68,430,000

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$ 1.040500	\$ 0.160000	* \$ 1.200500	\$ 632	\$ 6,998
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 1.475300	\$ 0.141790	* \$ 1.617090	\$ 1,010	\$ 6,738
Proposed Rate	\$ 1.040500	\$ 0.160000	* \$ 1.200500	\$ 729	\$ 7,003

* 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

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 46,033	\$ 50,636
Average Taxable Value of Residences	\$ 31,033	\$ 35,636
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.200500	\$ 1.200500
Taxes Due on Average Residence	\$ 372.55	\$ 427.81
Increase (Decrease) in Taxes		\$ 55.26

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 \$1.720042. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.720042.

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)	\$ 6,568,831
Interest & Sinking Fund Balance(s)	\$ 1,190,675

Donna Independent School District
Administrative Cost Ratio
School Year 2008-2009

Function	Description	2008-09		2007-08	
		Budget	Budget	Budget	Budget
21	Instructional Administration	1,888,611.00		1,823,085.00	
41	General Administration	4,821,010.00		4,355,312.00	
	Administrative Cost	6,709,621.00		6,178,397.00	
11	Instruction	55,910,709.00		58,364,159.00	
12	Instructional Resources & Media	959,207.00		1,098,363.00	
13	Curriculum Development	1,522,752.00		1,367,788.00	
31	Guidance and Counseling	2,334,518.00		2,362,366.00	
	Instructional Cost	60,727,186.00		63,192,676.00	
	Administrative Cost Ratio	11.05%		9.78%	
	Administrative Cost Standard	11.05%		11.05%	
Formula:		$\frac{(\text{Administrative Cost})}{(\text{Instructional Cost})} = \text{Administrative Cost Ratio}$			