

Budget Summary Report for DONNA ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$84,195,224	\$6,412
12	Instructional Resources, Media Services	\$1,809,764	\$138
13	Curriculum Development & Staff Development	\$3,166,009	\$241
95	Payment to Juvenile Justice AEP	\$131,931	\$10
Total:		\$89,302,928	\$6,801
Instructional Support			
21	Instructional Leadership	\$2,601,339	\$198
23	School Leadership	\$8,244,150	\$628
31	Guidance & Counseling, Evaluation	\$6,230,388	\$474
32	Social Work Services	\$703,581	\$54
33	Health Services	\$1,980,273	\$151
36	Co-curricular/ Extra-curricular Activities	\$7,425,721	\$566
Total		\$27,185,452	\$2,070
Central Administration			
41	General Administration	\$6,003,179	\$457
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$26,400	\$2
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$6,029,579	\$459
District Operations			
51	Plant Maintenance & Operations	\$21,249,418	\$1,618
52	Security and Monitoring	\$4,792,160	\$365
53	Data Processing	\$3,277,298	\$250
34	Student Transportation	\$6,696,492	\$510
35	Food Services	\$16,339,819	\$1,244
Total:		\$52,355,187	\$3,987
Debt Service			
71	Debt Service	\$10,820,578	\$824
Other			
61	Community Service	\$63,184	\$5
81	Facilities Acquisition and Construction	\$489,195	\$37
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	\$295,224	\$22
Total:		\$847,603	\$65

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$91,119,431	\$7,139
12	Instructional Resources, Media Services	\$1,680,931	\$132
13	Curriculum Development & Staff Development	\$3,703,672	\$290
95	Payment to Juvenile Justice AEP	\$94,131	\$7
Total:		\$96,598,165	\$7,569
Instructional Support			
21	Instructional Leadership	\$2,481,504	\$194
23	School Leadership	\$7,545,110	\$591
31	Guidance & Counseling, Evaluation	\$6,605,192	\$518
32	Social Work Services	\$976,472	\$77
33	Health Services	\$1,795,375	\$141
36	Co-curricular/ Extra-curricular Activities	\$7,802,618	\$611
Total		\$27,206,271	\$2,132
			\$0
Central Administration			
41	General Administration	\$5,625,171	\$441
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,500	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$5,638,671	\$442
District Operations			
51	Plant Maintenance & Operations	\$22,648,292	\$1,775
52	Security and Monitoring	\$4,653,358	\$365
53	Data Processing	\$3,338,953	\$262
34	Student Transportation	\$6,571,121	\$515
35	Food Services	\$16,236,336	\$1,272
Total:		\$53,448,060	\$4,188
Debt Service			
71	Debt Service	\$12,714,707	\$996
Other			
61	Community Service	\$36,900	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$295,224	\$23
Total:		\$332,124	\$26