

Budget Summary Report for DANBURY ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,744,513	\$4,979
12	Instructional Resources, Media Services	\$121,712	\$162
13	Curriculum Development & Staff Development	\$4,260	\$6
95	Payment to Juvenile Justice AEP	\$100	\$0
	Total:	\$3,870,585	\$5,147
Instructional Support			
21	Instructional Leadership	\$82,400	\$110
23	School Leadership	\$388,990	\$517
31	Guidance & Counseling, Evaluation	\$169,040	\$225
32	Social Work Services	\$0	\$0
33	Health Services	\$60,220	\$80
36	Co-curricular/ Extra-curricular Activities	\$395,505	\$526
	Total	\$1,096,155	\$1,458
Central Administration			
41	General Administration	\$319,570	\$425
District Operations			

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,589,750	\$4,972
12	Instructional Resources, Media Services	\$116,110	\$161
13	Curriculum Development & Staff Development	\$4,260	\$6
95	Payment to Juvenile Justice AEP	\$15,000	\$21
	Total:	\$3,725,120	\$5,159
Instructional Support			
21	Instructional Leadership	\$86,230	\$119
23	School Leadership	\$392,680	\$544
31	Guidance & Counseling, Evaluation	\$178,710	\$248
32	Social Work Services	\$0	\$0
33	Health Services	\$62,350	\$86
36	Co-curricular/ Extra-curricular Activities	\$349,290	\$484
	Total	\$1,069,260	\$1,481
			\$0
Central Administration			
41	General Administration	\$326,400	\$452
District Operations			

51	Plant Maintenance & Operations	\$961,040	\$1,278
52	Security and Monitoring	\$8,500	\$11
53	Data Processing	\$66,180	\$88
34	Student Transportation	\$183,550	\$244
35	Food Services	\$283,900	\$378
	Total:	\$1,503,170	\$1,999
Debt Service			
71	Debt Service	\$253,700	\$337
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$97,140	\$129
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	\$54,690	\$73
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,000	\$19
	Total:	\$165,830	\$221

51	Plant Maintenance & Operations	\$927,360	\$1,284
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$65,570	\$91
34	Student Transportation	\$177,100	\$245
35	Food Services	\$298,360	\$413
	Total:	\$1,468,390	\$2,034
Debt Service			
71	Debt Service	\$251,015	\$348
Other			
61	Community Service	\$0	\$0
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	\$55,000	\$76
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$21
	Total:	\$70,000	\$97