

Budget Summary Report for DANBURY ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,515,964	\$4,862
12	Instructional Resources, Media Services	\$69,810	\$97
13	Curriculum Development & Staff Development	\$9,260	\$13
95	Payment to Juvenile Justice AEP	\$15,000	\$21
Total:		\$3,610,034	\$4,992
Instructional Support			
21	Instructional Leadership	\$86,900	\$120
23	School Leadership	\$404,870	\$560
31	Guidance & Counseling, Evaluation	\$243,890	\$337
32	Social Work Services	\$0	\$0
33	Health Services	\$64,460	\$89
36	Co-curricular/ Extra-curricular Activities	\$385,280	\$533
Total		\$1,185,400	\$1,639

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,456,580	\$4,768
12	Instructional Resources, Media Services	\$91,490	\$126
13	Curriculum Development & Staff Development	\$7,200	\$10
95	Payment to Juvenile Justice AEP	\$15,000	\$21
Total:		\$3,570,270	\$4,925
Instructional Support			
21	Instructional Leadership	\$86,360	\$119
23	School Leadership	\$380,480	\$525
31	Guidance & Counseling, Evaluation	\$190,960	\$263
32	Social Work Services	\$0	\$0
33	Health Services	\$63,790	\$88
36	Co-curricular/ Extra-curricular Activities	\$335,660	\$463
Total		\$1,057,250	\$1,458
			\$0

Central Administration			
41	General Administration	\$323,330	\$447
District Operations			
51	Plant Maintenance & Operations	\$913,417	\$1,263
52	Security and Monitoring	\$8,455	\$12
53	Data Processing	\$66,400	\$92
34	Student Transportation	\$158,780	\$220
35	Food Services	\$334,700	\$463
	Total:	\$1,481,752	\$2,049
Debt Service			
71	Debt Service	\$251,780	\$348
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$42,800	\$59
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$319,890	\$441
District Operations			
51	Plant Maintenance & Operations	\$877,340	\$1,210
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$64,430	\$89
34	Student Transportation	\$171,210	\$236
35	Food Services	\$324,080	\$447
	Total:	\$1,437,060	\$1,982
Debt Service			
71	Debt Service	\$251,530	\$347
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	\$57,690	\$80
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$21
Total:		\$115,490	\$160

93	Payments to Fiscal Agents for Shared Service Arrangements	\$57,690	\$80
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$21
Total:		\$72,690	\$100