

Budget Summary Report for DANBURY ISD

2009 - 2010 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,578,447	\$4,629
12	Instructional Resources, Media Services	\$72,360	\$94
13	Curriculum Development & Staff Development	\$9,260	\$12
95	Payment to Juvenile Justice AEP	\$15,000	\$19
Total:		\$3,675,067	\$4,754
Instructional Support			
21	Instructional Leadership	\$86,230	\$112
23	School Leadership	\$365,680	\$473
31	Guidance & Counseling, Evaluation	\$222,460	\$288
32	Social Work Services	\$0	\$0
33	Health Services	\$63,650	\$82
36	Co-curricular/ Extra-curricular Activities	\$457,645	\$592
Total		\$1,195,665	\$1,547

2010 - 2011 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,420,630	\$4,425
12	Instructional Resources, Media Services	\$69,810	\$90
13	Curriculum Development & Staff Development	\$9,260	\$12
95	Payment to Juvenile Justice AEP	\$15,000	\$19
Total:		\$3,514,700	\$4,547
Instructional Support			
21	Instructional Leadership	\$86,900	\$112
23	School Leadership	\$404,120	\$523
31	Guidance & Counseling, Evaluation	\$263,910	\$341
32	Social Work Services	\$0	\$0
33	Health Services	\$63,460	\$82
36	Co-curricular/ Extra-curricular Activities	\$367,520	\$475
Total		\$1,185,910	\$1,534
			\$0

Central Administration			
41	General Administration	\$326,400	\$422
District Operations			
51	Plant Maintenance & Operations	\$1,001,460	\$1,296
52	Security and Monitoring	\$8,320	\$11
53	Data Processing	\$64,070	\$83
34	Student Transportation	\$232,296	\$301
35	Food Services	\$298,360	\$386
	Total:	\$1,604,506	\$2,076
Debt Service			
71	Debt Service	\$251,015	\$325
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,600	\$14
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	\$323,330	\$418
District Operations			
51	Plant Maintenance & Operations	\$845,660	\$1,094
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$65,000	\$84
34	Student Transportation	\$171,280	\$222
35	Food Services	\$325,670	\$421
	Total:	\$1,407,610	\$1,821
Debt Service			
71	Debt Service	\$251,780	\$326
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	\$71
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$13,520	\$17
Total:		\$79,120	\$102

93	Payments to Fiscal Agents for Shared Service Arrangements	\$55,000	\$71
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$19
Total:		\$70,000	\$91