Budget Summary Report for DENISON ISD

	2015 16 101	ual Budget	linery ito		2016 - 17 "Proposed" Budget		
	2015 - 16 Act	Aggregrate	Per Pupil		2010 - 17 PIOL	Aggregrate	ger Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Expenditures	Experiultures	Instruction		-Aperialia 65	Experientares
11	Instruction	\$23,938,651	\$5,459	11	Instruction	\$24,321,442	\$5,484
	Instructional	\$23,936,031	\$5,459	- ''	Instructional	\$24,321,44Z	<b>\$5,464</b>
	Resources, Media				Resources, Media		
12	Services	\$429,685	\$98	12	Services	\$450,375	\$102
12	Curriculum	Ψ-25,000	Ψοσ	12	OCI VIOCO	Ψ-100,010	Ψ102
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$388.014	\$88	13	Development	\$391,275	\$88
	Payment to	<del>- + + + + + + + + + + + + + + + + + + +</del>	400			<del>+++++++++++++++++++++++++++++++++++++</del>	400
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$24,756,350			Total:	\$25,163,092	\$5,674
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Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$690,105	\$157	21	Leadership	\$705,479	\$159
	School	, ,				. ,	
23	Leadership	\$2,068,060	\$472	23	School Leadership	\$2,109,085	\$476
-	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,626,453	\$371	31	Evaluation	\$1,679,737	\$379
	Social Work				Social Work		
32	Services	\$0		32	Services	\$0	\$0
33	Health Services	\$395,699	\$90	33	Health Services	\$435,600	\$98
36	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$1,616,475	\$369	36	curricular Activities	\$1,624,750	\$366
	Total	\$6,396,792	\$1,459		Total	\$6,554,651	\$1,478
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$1,481,713	\$338	41	Administration	\$1,486,800	\$335
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$5,935,979	\$1,354	51	Operations	\$5,844,559	\$1,318
	Security and				Security and		
52	Monitoring	\$189,375		52	Monitoring	\$191,813	\$43
53	Data Processing	\$571,389	\$130	53	Data Processing	\$575,425	\$130
	Student				Student		
34	Transportation	\$1,672,009		34	Transportation	\$1,818,800	\$410
35	Food Services	\$2,979,955	\$680	35	Food Services	\$3,023,958	\$682
	Total:	\$11,348,707	\$2,588		Total:	\$11,454,555	\$2,583
Debt Service				Debt Service			
71	Debt Service	\$4,854,994	\$1,107	71	Debt Service	\$4,912,940	\$1,108
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91 92	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter gaverness						
	Inter-government				Inter conserve t		
	charges not				Inter-government		
	Defined in Other				charges not Defined		
^^	codes	\$400,000	¢01	99	in Other codes	\$432,000	\$97
99	Total:	\$400,000		33	Total:	\$432,000	