

Budget Summary Report for DENISON ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$23,938,651	\$5,459
12	Instructional Resources, Media Services	\$429,685	\$98
	Curriculum Development & Staff Development		
13	Development	\$388,014	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$24,756,350	\$5,646
Instructional Support			
21	Instructional Leadership	\$690,105	\$157
23	School Leadership	\$2,068,060	\$472
31	Guidance & Counseling, Evaluation	\$1,626,453	\$371
	Social Work Services		
32	Services	\$0	\$0
33	Health Services	\$395,699	\$90
36	Co-curricular/ Extra-curricular Activities	\$1,616,475	\$369
	Total	\$6,396,792	\$1,459
Central Administration			
41	General Administration	\$1,481,713	\$338
District Operations			
51	Plant Maintenance & Operations	\$5,935,979	\$1,354
52	Security and Monitoring	\$189,375	\$43
53	Data Processing	\$571,389	\$130
34	Student Transportation	\$1,672,009	\$381
35	Food Services	\$2,979,955	\$680
	Total:	\$11,348,707	\$2,588
Debt Service			
71	Debt Service	\$4,854,994	\$1,107
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$91
	Total:	\$400,000	\$91

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,321,442	\$5,484
12	Instructional Resources, Media Services	\$450,375	\$102
	Curriculum Development & Staff Development		
13	Development	\$391,275	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$25,163,092	\$5,674
Instructional Support			
21	Instructional Leadership	\$705,479	\$159
23	School Leadership	\$2,109,085	\$476
31	Guidance & Counseling, Evaluation	\$1,679,737	\$379
	Social Work Services		
32	Services	\$0	\$0
33	Health Services	\$435,600	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,624,750	\$366
	Total	\$6,554,651	\$1,478
			\$0
Central Administration			\$0
41	General Administration	\$1,486,800	\$335
District Operations			
51	Plant Maintenance & Operations	\$5,844,559	\$1,318
52	Security and Monitoring	\$191,813	\$43
53	Data Processing	\$575,425	\$130
34	Student Transportation	\$1,818,800	\$410
35	Food Services	\$3,023,958	\$682
	Total:	\$11,454,555	\$2,583
Debt Service			
71	Debt Service	\$4,912,940	\$1,108
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$432,000	\$97
	Total:	\$432,000	\$97