

# Budget Summary Report for DENISON ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$28,555,982	\$6,649	11	Instruction	\$28,847,223	\$6,512
12	Instructional Resources, Media Services	\$505,966	\$118	12	Instructional Resources, Media Services	\$538,710	\$122
13	Curriculum Development & Staff Development	\$459,030	\$107	13	Curriculum Development & Staff Development	\$424,330	\$96
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$29,520,978	\$6,873		Total:	\$29,810,263	\$6,729
Instructional Support				Instructional Support			
21	Instructional Leadership	\$712,150	\$166	21	Instructional Leadership	\$735,112	\$166
23	School Leadership	\$2,686,093	\$625	23	School Leadership	\$2,704,050	\$610
31	Guidance & Counseling, Evaluation	\$2,102,655	\$490	31	Guidance & Counseling, Evaluation	\$2,061,627	\$465
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$529,725	\$123	33	Health Services	\$650,620	\$147
36	Co-curricular/ Extra-curricular Activities	\$2,083,699	\$485	36	Co-curricular/ Extra-curricular Activities	\$2,076,665	\$469
	Total	\$8,114,322	\$1,889		Total	\$8,228,074	\$1,857
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$2,002,800	\$466	41	General Administration	\$2,071,430	\$468
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6,000	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6,000	\$1
	Total:	\$2,014,800	\$469		Total:	\$2,083,430	\$470
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,308,000	\$1,702	51	Plant Maintenance & Operations	\$7,720,283	\$1,743
52	Security and Monitoring	\$558,850	\$130	52	Security and Monitoring	\$671,500	\$152
53	Data Processing	\$881,365	\$205	53	Data Processing	\$730,200	\$165
34	Student Transportation	\$2,143,200	\$499	34	Student Transportation	\$2,092,700	\$472
35	Food Services	\$3,630,700	\$845	35	Food Services	\$3,936,111	\$889
	Total:	\$14,522,115	\$3,381		Total:	\$15,150,794	\$3,420
Debt Service				Debt Service			
71	Debt Service	\$7,692,498	\$1,791	71	Debt Service	\$9,593,823	\$2,166
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$615,000	\$143	99	Inter-government charges not Defined in Other codes	\$740,000	\$167
	Total:	\$615,000	\$143		Total:	\$740,000	\$167