Budget Summary Report for DENISON ISD

			nmary Re	portion	2022 - 2023 "Proposed" Budget		
	2021 - 2022 Act	ual Budget Aggregrate	Per Pupil		2022 - 2023 "Pro	oposed" Bu Aggregrate	dget Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$28,555,982	\$6,649	11	Instruction	\$28,847,223	\$6,5
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$505,966	\$118	12	Services	\$538,710	\$12
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$459,030	\$107	13	Development	\$424,330	\$9
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$29,520,978	\$6,873		Total:	\$29,810,263	\$6,72
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$712,150	\$166	21	Leadership	\$735,112	\$10
23	School Leadership	\$2,686,093	\$625	23	School Leadership	\$2,704,050	
	Guidance &	, ,,			Guidance &	1,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7	
	Counseling,				Counseling,		
31	Evaluation	\$2,102,655	\$490	31	Evaluation	\$2,061,627	\$4
- 01	Lvaidation	ΨΣ,10Σ,000	\$450	<u> </u>	Evaluation	\$2,001,021	Ų-,
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$529,725	\$123	33	Health Services	\$650,620	\$1
33	Co-curricular/ Extra-	\$525,725	\$123	33	Co-curricular/ Extra-	\$00U,02U	\$1
20	curricular Activities	62,002,000	0.40=	36	curricular Activities	60.070.00=	
36		\$2,083,699	\$485	36		\$2,076,665	
	Total	\$8,114,322	\$1,889		Total	\$8,228,074	
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$2,002,800	\$466	41	Administration	\$2,071,430	\$4
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$6,000	\$1	Notices	representatives.	\$6,000	
Notices		\$0,000	\$1	Notices	representatives.	\$6,000	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$6,000	\$1	Lobbying	Code."	\$6,000	
	Total:	\$2,014,800	\$469		Total:	\$2,083,430	\$4
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$7,308,000	\$1,702	51	Operations	\$7,720,283	\$1,7
<u> </u>	Security and	4 1,000,000	41,102		Security and	11,1-20,220	T .,.
52	Monitoring	\$558,850	\$130	52	Monitoring	\$671,500	\$1
53	Data Processing	\$881,365	\$205	53	Data Processing	\$730,200	
93	Student	φ001,365	\$ZU5	93	Student	φ13U,∠UU	\$1
34	Transportation	\$2,143,200	\$499	34	Transportation	\$2,092,700	\$4
35		\$2,143,200		35	Food Services		
	Food Services		\$845	35		\$3,936,111	
	Total:	\$14,522,115	\$3,381		Total:	\$15,150,794	\$3,4
Debt Service				Debt Service			
71	Debt Service	\$7,692,498	\$1,791	71	Debt Service	\$9,593,823	\$2,1
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition	Ţ,	-	-	Facilities Acquisition	7.	
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted	- 40	30	, , , , , , , , , , , , , , , , , , ,	Contracted	1 30	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	04	schools	\$0	
91	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	
	Payments to Tax	- 40	30		Payments to Tax	1 30	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97		\$0	\$0	9/		\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
			6440	99	in Other codes	\$740,000	\$1
99	in Other codes	\$615,000	\$143	99	III Other codes	\$740,000	31
99	in Other codes Total:	\$615,000 \$615,000			Total:	\$740,000	i