

Budget Summary Report for DUNCANVILLE ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$75,979,542	\$6,571	11	Instruction	\$76,423,742	\$6,804
12	Instructional Resources, Media Services	\$1,786,229	\$154	12	Instructional Resources, Media Services	\$1,353,504	\$121
13	Curriculum Development & Staff Development	\$3,942,131	\$341	13	Curriculum Development & Staff Development	\$3,033,008	\$270
95	Payment to Juvenile Justice AEP	\$25,000	\$2	95	Payment to Juvenile Justice AEP	\$12,000	\$1
	Total:	\$81,732,902	\$7,069		Total:	\$80,822,254	\$7,196
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,166,751	\$360	21	Instructional Leadership	\$4,642,612	\$413
23	School Leadership	\$10,076,231	\$871	23	School Leadership	\$9,027,736	\$804
31	Guidance & Counseling, Evaluation	\$6,274,898	\$543	31	Guidance & Counseling, Evaluation	\$6,254,100	\$557
32	Social Work Services	\$330,133	\$29	32	Social Work Services	\$195,175	\$17
33	Health Services	\$1,883,332	\$163	33	Health Services	\$1,826,504	\$163
36	Co-curricular/ Extra-curricular Activities	\$5,218,019	\$451	36	Co-curricular/ Extra-curricular Activities	\$4,345,226	\$387
	Total	\$27,949,364	\$2,417		Total	\$26,291,353	\$2,341
Central Administration				Central Administration			
41	General Administration	\$6,053,902	\$524	41	General Administration	\$5,679,286	\$506
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$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."	\$0	\$0	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."	\$2,000	\$0
	Total:	\$6,054,902	\$524		Total:	\$5,688,286	\$506
District Operations				District Operations			
51	Plant Maintenance & Operations	\$16,766,435	\$1,450	51	Plant Maintenance & Operations	\$16,762,433	\$1,492
52	Security and Monitoring	\$2,596,256	\$225	52	Security and Monitoring	\$2,436,848	\$217
53	Data Processing	\$4,145,823	\$359	53	Data Processing	\$3,908,246	\$348
34	Student Transportation	\$5,101,074	\$441	34	Student Transportation	\$5,060,574	\$451
35	Food Services	\$9,025,078	\$781	35	Food Services	\$8,882,384	\$791
	Total:	\$37,634,666	\$3,255		Total:	\$37,050,485	\$3,299
Debt Service				Debt Service			
71	Debt Service	\$26,865,000	\$2,324	71	Debt Service	\$26,621,000	\$2,370
Other				Other			
61	Community Service	\$728,887	\$63	61	Community Service	\$539,431	\$48
81	Facilities Acquisition and Construction	\$97,000	\$8	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	\$465,000	\$40	99	Inter-government charges not Defined in Other codes	\$400,000	\$36
	Total:	\$1,290,887	\$112		Total:	\$939,431	\$84
	Grand Total:	\$181,527,721			Grand Total:	\$177,412,808	

Difference - \$4,114,913
Percent Change -2.27%