Budget Summary Report for DENVER CITY ISD

	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$10,540,289	$7,556
12	Instructional Resources, Media Services	$224,155	$161
13	Curriculum Development & Staff Development	$204,363	$146
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$10,968,807	$7,863
Instructional Support			
21	Instructional Leadership	$759,555	$544
23	School Leadership	$1,342,841	$963
31	Guidance & Counseling, Evaluation	$805,578	$577
32	Social Work Services	$66,615	$48
33	Health Services	$232,039	$166
36	Co-curricular/ Extra-curricular Activities	$1,313,842	$942
	Total	$4,520,470	$3,240
Central Administration			
41	General Administration	$1,308,103	$938
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$4,000	$3
	Total:	$1,313,103	$941
District Operations			
51	Plant Maintenance & Operations	$3,556,587	$2,550
52	Security and Monitoring	$250,100	$179
53	Data Processing	$578,794	$415
34	Student Transportation	$554,687	$398
35	Food Services	$32,258	$23
	Total:	$4,972,426	$3,564
Debt Service			
71	Debt Service	$80,800	$58
Other			
61	Community Service	$25,000	$18
81	Facilities Acquisition and Construction	$1,700,000	$1,219
91	Contracted Instructional Services Between Public schools	$250,000	$179
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	$155,962	$112
	Total:	$2,130,962	$1,528
	Grand Total:	$23,986,568	

	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$10,266,662	$7,386
12	Instructional Resources, Media Services	$234,312	$169
13	Curriculum Development & Staff Development	$199,272	$143
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$10,700,246	$7,698
Instructional Support			
21	Instructional Leadership	$383,086	$276
23	School Leadership	$1,173,171	$844
31	Guidance & Counseling, Evaluation	$811,319	$584
32	Social Work Services	$70,157	$50
33	Health Services	$220,170	$158
36	Co-curricular/ Extra-curricular Activities	$1,454,802	$1,047
	Total	$4,112,705	$2,959
			$0
Central Administration			$0
41	General Administration	$1,371,839	$987
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$4,000	$3
	Total:	$1,376,839	$991
District Operations			
51	Plant Maintenance & Operations	$3,648,059	$2,625
52	Security and Monitoring	$446,000	$321
53	Data Processing	$851,960	$613
34	Student Transportation	$352,706	$254
35	Food Services	$17,500	$13
	Total:	$5,316,225	$3,825
Debt Service			
71	Debt Service	$82,000	$59
Other			
61	Community Service	$27,000	$19
81	Facilities Acquisition and Construction	$850,000	$612
91	Contracted Instructional Services Between Public schools	$450,000	$324
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	$182,400	$131
	Total:	$1,509,400	$1,086
	Grand Total:	$23,097,415	

Difference	-$889,153
Percent Change	-3.71%