

Budget Summary Report for DENISON ISD

2023 - 2024 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$29,977,870	\$6,125
12	Instructional Resources, Media Services	\$520,935	\$106
13	Curriculum Development & Staff Development	\$391,518	\$80
95	Payment to Juvenile Justice AEP	\$20,000	\$4
	Total:	\$30,910,323	\$6,316
Instructional Support			
21	Instructional Leadership	\$840,237	\$172
23	School Leadership	\$2,816,235	\$575
31	Guidance & Counseling, Evaluation	\$2,342,932	\$479
32	Social Work Services	\$0	\$0
33	Health Services	\$624,625	\$128
36	Co-curricular/ Extra-curricular Activities	\$2,278,055	\$465
	Total:	\$8,902,084	\$1,819
Central Administration			
41	General Administration	\$2,243,200	\$458
41	Publish Required Notices	\$5,000	\$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."	\$5,000	\$1
	Total:	\$2,253,200	\$460
District Operations			
51	Plant Maintenance & Operations	\$8,371,080	\$1,710
52	Security and Monitoring	\$955,650	\$195
53	Data Processing	\$1,040,200	\$213
34	Student Transportation	\$2,403,850	\$491
35	Food Services	\$4,300,000	\$879
	Total:	\$17,070,780	\$3,488
Debt Service			
71	Debt Service	\$13,487,453	\$2,756
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$549,054	\$112
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	\$850,000	\$174
	Total:	\$1,399,054	\$286
	Grand Total:	\$74,022,894	

2024 - 2025 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$30,644,233	\$6,129
12	Instructional Resources, Media Services	\$527,220	\$105
13	Curriculum Development & Staff Development	\$402,847	\$81
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$31,574,300	\$6,315
Instructional Support			
21	Instructional Leadership	\$867,952	\$174
23	School Leadership	\$2,859,745	\$572
31	Guidance & Counseling, Evaluation	\$2,527,351	\$505
32	Social Work Services	\$0	\$0
33	Health Services	\$692,660	\$139
36	Co-curricular/ Extra-curricular Activities	\$2,309,650	\$462
	Total:	\$9,257,358	\$1,851
Central Administration			
41	General Administration	\$2,314,250	\$463
41	Publish Required Notices	\$5,000	\$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."	\$5,000	\$1
	Total:	\$2,324,250	\$465
District Operations			
51	Plant Maintenance & Operations	\$8,072,900	\$1,615
52	Security and Monitoring	\$991,200	\$198
53	Data Processing	\$1,036,650	\$207
34	Student Transportation	\$2,066,650	\$413
35	Food Services	\$4,409,000	\$882
	Total:	\$16,576,400	\$3,315
Debt Service			
71	Debt Service	\$14,444,517	\$2,889
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	\$720,000	\$144
	Total:	\$720,000	\$144
	Grand Total:	\$74,896,825	

Difference \$873,931
Percent Change 1.18%