

Budget Summary Report for DENISON ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$30,644,233	\$6,157
12	Instructional Resources, Media Services	\$527,220	\$106
13	Curriculum Development & Staff Development	\$402,847	\$81
95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$31,579,300	\$6,345
Instructional Support			
21	Instructional Leadership	\$867,952	\$174
23	School Leadership	\$2,859,745	\$575
31	Guidance & Counseling, Evaluation	\$2,527,351	\$508
32	Social Work Services	\$0	\$0
33	Health Services	\$692,660	\$139
36	Co-curricular/ Extra-curricular Activities	\$2,309,650	\$464
	Total	\$9,257,358	\$1,860
Central Administration			
41	General Administration	\$2,310,250	\$464
41	Publish Required Notices publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1
41	Lobbying 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."	\$1,000	\$0
	Total:	\$2,314,250	\$465
District Operations			
51	Plant Maintenance & Operations	\$8,147,900	\$1,637
52	Security and Monitoring	\$991,200	\$199
53	Data Processing	\$1,086,650	\$218
34	Student Transportation	\$2,066,650	\$415
35	Food Services	\$3,755,000	\$754
	Total:	\$16,047,400	\$3,224
Debt Service			
71	Debt Service	\$14,644,517	\$2,942
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$748,000	\$150
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	\$145
	Total:	\$1,468,000	\$295
	Grand Total:	\$75,310,825	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,127,556	\$6,484
12	Instructional Resources, Media Services	\$518,817	\$105
13	Curriculum Development & Staff Development	\$510,847	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$33,157,220	\$6,692
Instructional Support			
21	Instructional Leadership	\$892,840	\$180
23	School Leadership	\$2,971,235	\$600
31	Guidance & Counseling, Evaluation	\$2,705,165	\$546
32	Social Work Services	\$0	\$0
33	Health Services	\$731,575	\$148
36	Co-curricular/ Extra-curricular Activities	\$2,326,635	\$470
	Total	\$9,627,450	\$1,943
			\$0
Central Administration			
41	General Administration	\$2,360,510	\$476
41	Publish Required Notices publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1
41	Lobbying 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."	\$1,000	\$0
	Total:	\$2,364,510	\$477
District Operations			
51	Plant Maintenance & Operations	\$8,944,645	\$1,805
52	Security and Monitoring	\$891,420	\$180
53	Data Processing	\$1,189,000	\$240
34	Student Transportation	\$2,166,850	\$437
35	Food Services	\$3,755,000	\$758
	Total:	\$16,946,915	\$3,420
Debt Service			
71	Debt Service	\$16,906,735	\$3,412
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	\$780,000	\$157
	Total:	\$780,000	\$157
	Grand Total:	\$79,782,830	

Difference	\$4,472,005
Percent Change	5.94%