

Budget Summary Report for DENISON ISD

2024 - 2025 Actual Budget				2025 - 2026 "Adopted" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$30,644,233	\$6,157	11	Instruction	\$32,127,556	\$6,484
12	Instructional Resources, Media Services	\$527,220	\$106	12	Instructional Resources, Media Services	\$518,817	\$105
13	Curriculum Development & Staff Development	\$402,847	\$81	13	Curriculum Development & Staff Development	\$510,847	\$103
95	Payment to Juvenile Justice AEP	\$5,000	\$1	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$31,579,300	\$6,345		Total:	\$33,157,220	\$6,692
Instructional Support				Instructional Support			
21	Instructional Leadership	\$867,952	\$174	21	Instructional Leadership	\$892,840	\$180
23	School Leadership	\$2,859,745	\$575	23	School Leadership	\$2,971,235	\$600
31	Guidance & Counseling, Evaluation	\$2,527,351	\$508	31	Guidance & Counseling, Evaluation	\$2,705,165	\$546
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$692,660	\$139	33	Health Services	\$731,575	\$148
36	Co-curricular/ Extra-curricular Activities	\$2,309,650	\$464	36	Co-curricular/ Extra-curricular Activities	\$2,326,635	\$470
	Total	\$9,257,358	\$1,860		Total	\$9,627,450	\$1,943
Central Administration				Central Administration			
41	General Administration	\$2,310,250	\$464	41	General Administration	\$2,360,510	\$476
41	Publish Required Notices	\$3,000	\$1	41	Publish Required Notices	\$3,000	\$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."	\$1,000	\$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."	\$1,000	\$0
	Total:	\$2,314,250	\$465		Total:	\$2,364,510	\$477
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,147,900	\$1,637	51	Plant Maintenance & Operations	\$8,944,645	\$1,805
52	Security and Monitoring	\$991,200	\$199	52	Security and Monitoring	\$891,420	\$180
53	Data Processing	\$1,086,650	\$218	53	Data Processing	\$1,189,000	\$240
34	Student Transportation	\$2,066,650	\$415	34	Student Transportation	\$2,166,850	\$437
35	Food Services	\$3,755,000	\$754	35	Food Services	\$3,755,000	\$758
	Total:	\$16,047,400	\$3,224		Total:	\$16,946,915	\$3,420
Debt Service				Debt Service			
71	Debt Service	\$14,644,517	\$2,942	71	Debt Service	\$16,906,735	\$3,412
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$748,000	\$150	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	\$720,000	\$145	99	Inter-government charges not Defined in Other codes	\$780,000	\$157
	Total:	\$1,468,000	\$295		Total:	\$780,000	\$157
	Grand Total:	\$75,310,825			Grand Total:	\$79,782,830	

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