

Budget Summary Report for DENISON ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$32,954,056	\$7,075	11	Instruction	\$31,455,995	\$6,838
12	Instructional Resources, Media Services	\$527,817	\$113	12	Instructional Resources, Media Services	\$554,195	\$120
13	Curriculum Development & Staff Development	\$525,847	\$113	13	Curriculum Development & Staff Development	\$432,720	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$34,007,720	\$7,301		Total:	\$32,442,910	\$7,053
Instructional Support				Instructional Support			
21	Instructional Leadership	\$892,840	\$192	21	Instructional Leadership	\$1,114,145	\$242
23	School Leadership	\$2,971,235	\$638	23	School Leadership	\$3,161,070	\$687
31	Guidance & Counseling, Evaluation	\$2,792,165	\$599	31	Guidance & Counseling, Evaluation	\$2,836,570	\$617
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$731,575	\$157	33	Health Services	\$712,530	\$155
36	Co-curricular/ Extra-curricular Activities	\$3,326,635	\$499	36	Co-curricular/ Extra-curricular Activities	\$2,243,530	\$488
	Total	\$9,714,450	\$2,086		Total	\$10,067,845	\$2,189
						\$0	\$0
Central Administration				Central Administration			
41	General Administration	\$2,360,510	\$507	41	General Administration	\$2,217,105	\$482
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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:	\$2,364,510	\$508		Total:	\$2,221,105	\$483
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,944,645	\$1,920	51	Plant Maintenance & Operations	\$8,739,270	\$1,900
52	Security and Monitoring	\$891,420	\$191	52	Security and Monitoring	\$1,119,360	\$243
53	Data Processing	\$1,189,000	\$255	53	Data Processing	\$990,680	\$215
34	Student Transportation	\$2,166,850	\$465	34	Student Transportation	\$2,123,650	\$462
35	Food Services	\$3,755,000	\$806	35	Food Services	\$4,097,000	\$891
	Total:	\$16,946,915	\$3,638		Total:	\$17,069,960	\$3,711
Debt Service				Debt Service			
71	Debt Service	\$16,406,935	\$3,522	71	Debt Service	\$16,763,084	\$3,644
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$780,000	\$167	99	Inter-government charges not Defined in Other codes	\$780,000	\$170
	Total:	\$780,000	\$167		Total:	\$780,000	\$170
Grand Total:		\$80,220,530		Grand Total:		\$79,344,904	

Difference - \$875,626
Percent Change -1.09%