Adopted 8/24/2026

DENVER CITY ISD
GENERAL OPERATING, CHILD NUTRITION AND DEBT SERVICE BUDGETS
2026-27

	FUNCTION	OBJECT	DESCRIPTION	GENERAL OPERATING	CHILD NUTRITION	DEBT SERVICE
REVENUE						
	00	5700	LOCAL SOURCES	$ 13,293,027	$ 42,500	$ 3,690,125
	00	5800	STATE SOURCES	$ 8,061,222	$ -	$ 180,000
	00	5900	FEDERAL SOURCES	$ 10,000	$ 727,210	$ -
				$ 21,364,249	$ 769,710	$ 3,870,125
EXPENSES						
	11		INSTRUCTION	10,266,662.00		
	12		INST. RESOURCES & MEDIA SVCS	234,312.00		
	13		CURRICULUM DEV.& INST.STF DEV	199,272.00		
	21		INSTRUCTIONAL LEADERSHIP	383,086.00		
	23		SCHOOL LEADERSHIP	1,173,171.00		
	31		GUIDANCE, COUNSELING & EVALUAT	811,319.00		
	32		SOCIAL SERVICES	70,157.00		
	33		HEALTH SERVICES	220,170.00		
	34		STUDENT TRANSPORTATION	352,706.00		
	35		FOOD SERVICES	17,500.00	$ 1,049,710	
	36		COCURR/EXTRACURR ACTIVITIES	1,454,802.00		
	41		GENERAL ADMINISTRATION	1,372,839.00		
	41		GENERAL ADMINISTRATION(HB 1495)	4,000.00		
	51		PLANT MAINTENANCE & OPERATIONS	3,648,059.00		
	52		SECURITY & MONITORING SERVICES	446,000.00		
	53		DATA PROCESSING SERVICES	851,960.00		
	61		COMMUNITY SERVICES	27,000.00		
	71		DEBT SERVICE	82,000.00		$ 3,870,125
	81		FACILITIES ACQ. & CONSTRUCTION	850,000.00		
	91		CONT.INST.SVCS.\PUBLIC SCHLS	450,000.00		
	99		OTHER INTER GOVERNMENTAL	182,400.00		
				$ 23,097,415	$ 1,049,710	$ 3,870,125
	00	7915	TRANSFER IN - GENERAL FUND		$ 280,000	
	00	8911	TRANSFER OUT - CHILD NUTRITION	$ 280,000		
			EXCESS(DEFICIT)	$ (2,013,166)	$ -	$ -