

Budget Summary Report for DENISON ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,685,923	\$5,942
12	Instructional Resources, Media Services	\$538,710	\$112
13	Curriculum Development & Staff Development	\$424,330	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$29,648,963	\$6,141
Instructional Support			
21	Instructional Leadership	\$735,112	\$152
23	School Leadership	\$2,074,050	\$430
31	Guidance & Counseling, Evaluation	\$2,061,627	\$427
32	Social Work Services	\$0	\$0
33	Health Services	\$650,620	\$135
36	Co-curricular/ Extra-curricular Activities	\$2,076,665	\$430
Total		\$7,598,074	\$1,574
Central Administration			
41	General Administration	\$2,071,430	\$429
41	Publish Required Notices	\$8,000	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$1
Total:		\$2,083,430	\$432
District Operations			
51	Plant Maintenance & Operations	\$7,770,283	\$1,609
52	Security and Monitoring	\$671,500	\$139
53	Data Processing	\$891,500	\$185
34	Student Transportation	\$2,092,700	\$433
35	Food Services	\$3,936,111	\$815
Total:		\$15,362,094	\$3,182
Debt Service			
71	Debt Service	\$9,593,823	\$1,987
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$4,350,000	\$901
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$30,157,970	\$6,093
12	Instructional Resources, Media Services	\$520,935	\$105
13	Curriculum Development & Staff Development	\$391,518	\$79
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$31,070,423	\$6,277
Instructional Support			
21	Instructional Leadership	\$840,237	\$170
23	School Leadership	\$2,816,235	\$569
31	Guidance & Counseling, Evaluation	\$2,342,932	\$473
32	Social Work Services	\$0	\$0
33	Health Services	\$624,625	\$126
36	Co-curricular/ Extra-curricular Activities	\$2,278,055	\$460
Total		\$8,902,084	\$1,798
			\$0
Central Administration			
41	General Administration	\$2,231,200	\$451
41	Publish Required Notices	\$8,000	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$1
Total:		\$2,243,200	\$453
District Operations			
51	Plant Maintenance & Operations	\$8,371,080	\$1,691
52	Security and Monitoring	\$955,650	\$193
53	Data Processing	\$1,040,200	\$210
34	Student Transportation	\$2,403,850	\$486
35	Food Services	\$4,300,000	\$869
Total:		\$17,070,780	\$3,449
Debt Service			
71	Debt Service	\$13,040,300	\$2,634
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$51
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	\$740,000	\$153
Total:		\$5,090,000	\$1,054

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	\$172
Total:		\$1,100,000	\$222