Budget Summary Report for DENISON ISD

		Budget Sur	nmary Re	port for	DENISON ISD			
	2022 - 2023 Act	ual Budget		2023 - 2024 "Pre	oposed" Bu	dget		
		Aggregrate	Per Pupil			Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction Instructional	\$28,685,923	\$5,942	11	Instruction Instructional	\$30,157,970	\$6,0	
	Resources, Media				Resources, Media			
12	Services	\$538,710	\$112	12	Services	\$520,935	\$1	
12	Curriculum	<i>4000,110</i>	ψ112	12	Curriculum	<i>4020,000</i>	ΨI	
	Development & Staff				Development & Staff			
13	Development	\$424,330	\$88	13	Development	\$391,518	\$	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0		
	Total:	\$29,648,963	\$6,141		Total:	\$31,070,423	\$6,2	
Instructional				Instructional				
Support				Support				
	Instructional		.		Instructional			
21	Leadership	\$735,112	\$152	21	Leadership	\$840,237	\$1	
23	School Leadership	\$2,074,050	\$430	23	School Leadership	\$2,816,235	\$5	
	Guidance &				Guidance & Counseling,			
24	Counseling,	\$2.064.627	¢407	24		¢0.240.020	¢.	
31	Evaluation	\$2,061,627	\$427	31	Evaluation	\$2,342,932	\$4	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0		
32	Health Services	\$650.620	\$135	33	Health Services	\$624,625		
	Co-curricular/ Extra-	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	φ133		Co-curricular/ Extra-	ψ02 4 ,023	4	
36	curricular Activities	\$2,076,665	\$430	36	curricular Activities	\$2,278,055	\$4	
	Total	\$7,598,074			Total	\$8,902,084		
	Total	ψ1,530,014	ψ1,574		iotai	ψ0,302,004	φ1,	
Central				Central				
Administration				Administration				
	General				General			
41	Administration	\$2,071,430	\$429	41	Administration	\$2,231,200	\$4	
	Expenditures to				Experiantures to			
	publish all statutorily				publish all statutorily			
	required public				required public			
41	notices in the			41	notices in the			
Publish	newspaper by the			Publish	newspaper by the			
Required	school district or their			Required	school district or their			
Notices	representatives.	\$8,000	\$2	Notices	representatives.	\$8,000		
	Expenditures for							
	"directly or indirectly				Expenditures for			
	influencing or				"directly or indirectly			
	attempy to influence				influencing or attempy	7		
	the outcome of				to influence the			
	legislation or				outcome of legislation			
	administrative action				or administrative			
	as those terms are				action as those terms			
	defined in Section				are defined in Section			
41	305.002, Government			41	305.002, Government			
Lobbying	Code."	\$4,000		Lobbying	Code."	\$4,000		
la fuil f	Total:	\$2,083,430	\$432	Dist	Total:	\$2,243,200	\$4	
District				District				
Operations	Plant Maintenance &			Operations	Plant Maintenance &			
51	Operations	\$7 770 000	\$4.000	E4	Operations	¢0 274 000	64	
51	Security and	\$7,770,283	\$1,609	51	Security and	\$8,371,080	\$1,0	
52	Monitoring	\$671,500	\$139	52	Monitoring	\$955,650	\$	
53	Data Processing	\$891,500		53	Data Processing	\$1,040,200		
	Student	<i>4001,000</i>	\$100		Student	÷.,0-10,200	ψ.	
34	Transportation	\$2,092,700	\$433	34	Transportation	\$2,403,850	\$4	
35	Food Services	\$3,936,111		35	Food Services	\$4,300,000		
	Total:	\$15,362,094			Total:	\$17,070,780		
						, , ,	, ,	
ebt Service				Debt Service				
71	Debt Service	\$9,593,823	\$1,987	71	Debt Service	\$13,040,300	\$2,0	
ther				Other				
61	Community Service	\$0	\$0	61	Community Service	\$0		
	Facilities Acquisition				Facilities Acquisition			
81	and Construction	\$4,350,000	\$901	81	and Construction	\$250,000	:	
	Contracted				Contracted			
	Instructional Services				Instructional Services			
	Between Public				Between Public			
91	schools	\$0	\$0	91	schools	\$0		
	Incremental Cost				Incremental Cost			
	Associated with				Associated with			
	Chapter 41 School				Chapter 41 School			
92	Districts	\$0	\$0	92	Districts	\$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
	Inter-government charges not Defined				Inter-government charges not Defined		
99	in Other codes	\$740,000	\$153	99	in Other codes	\$850,000	\$172
	Total:	\$5,090,000	\$1,054		Total:	\$1,100,000	\$222