Budget Summary Report for DENTON ISD

	2022 - 2023 Act	ual Budget			2023 - 2024 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$195,753,251	\$6,009	11	Instruction	\$202,236,918	\$6,132
	Instructional Resources Media				Instructional Resources Media		
12	Resources, Media Services	\$4,992,008	\$153	12	Resources, Media Services	\$5,360,450	\$163
12	Curriculum	\$4,992,000	\$155	12	Curriculum	\$ 5,360,450	\$103
	Development & Staff				Development & Staff		
13	Development	\$6,353,262	\$195	13	Development	\$6,253,833	\$190
	Payment to Juvenile	+0,000,202	V.00		Payment to Juvenile	+0,200,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
95	Justice AEP	\$0	\$0	95	Justice AEP	\$28,500	\$1
	Total:	\$207,098,521	\$6,357		Total:	\$213,879,701	\$6,486
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21 23	Leadership School Leadership	\$4,809,796 \$18,668,366		21	Leadership School Leadership	\$4,588,052 \$19,013,512	
23	Guidance &	\$10,000,300	\$ 0 7 3	23	Guidance &	\$19,013,512	\$577
	Counseling,				Counseling,		
31	Evaluation	\$12,125,613	\$372	31	Evaluation	\$12,165,660	\$369
32	Social Work Services	\$817,984		32	Social Work Services	\$847,678	
33	Health Services	\$3,406,436		33	Health Services	\$3,379,004	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$8,817,270		36	curricular Activities	\$9,069,114	
	Total	\$48,645,465	\$1,493		Total	\$49,063,020	\$1,488
							\$0
Central				Central			
Administration	General			Administration	General		\$0
41	Administration	\$10,770,657	\$331	41	Administration	\$12,914,498	\$392
41	Administration	\$10,770,657	\$ 331	41	Auministration	\$12,914,490	\$392
	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.	\$7,047	\$0	Notices	representatives.	\$1,500	\$0
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$10,777,703			Total:	\$12,915,998	
District				District		, <u>,</u> , , , , , , , , , , , , , , , , ,	
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$41,359,008	\$1,270	51	Operations	\$39,830,139	\$1,208
	Security and				Security and		
52	Monitoring	\$2,531,673		52	Monitoring	\$2,694,648	
53	Data Processing Student	\$8,433,061	\$259	53	Data Processing Student	\$8,921,827	\$271
34	Transportation	\$8,604,104	\$264	34		\$7,730,053	¢004
34 35	Food Services	\$8,604,104		34	Transportation Food Services	\$17,907,032	
	Total:	\$79,495,032			Total:	\$77,083,699	
	Total.	φr3,433,032	ΨΖ,440		Total.	φ11,003,099	φ2,337
Debt Service				Debt Service			
71	Debt Service	\$128,921,044	\$3,957	71	Debt Service	\$155,392,358	\$4,712
							. ,
Other				Other			
61	Community Service	\$4,435,479	\$136	61	Community Service	\$4,377,128	\$133
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$2,446,851	\$75	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
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	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Agents for Shareu		\$20	93	Service Arrangements	\$788,000	\$24
93	Service Arrangements	\$642,000			Payments to Tax		
93		\$642,000			r aymonto to rax		
93 97	Service Arrangements	\$642,000 \$0	\$0	97	Increment Funds	\$0	\$0
	Service Arrangements Payments to Tax		\$0	97		\$0	\$0
	Service Arrangements Payments to Tax Increment Funds		\$0	97	Increment Funds	\$0	\$0
	Service Arrangements Payments to Tax Increment Funds Inter-government		\$0 \$67	97	Increment Funds Inter-government	\$0 \$2,305,987	\$0 \$70