

Budget Summary Report for DENTON ISD

	2022 - 2023 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$195,753,251	\$6,009
12	Instructional Resources, Media Services	\$4,992,008	\$153
13	Curriculum Development & Staff Development	\$6,353,262	\$195
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$207,098,521	\$6,357
Instructional Support			
21	Instructional Leadership	\$4,809,796	\$148
23	School Leadership	\$18,668,366	\$573
31	Guidance & Counseling, Evaluation	\$12,125,613	\$372
32	Social Work Services	\$817,984	\$25
33	Health Services	\$3,406,436	\$105
36	Co-curricular/ Extra-curricular Activities	\$8,817,270	\$271
	Total	\$48,645,465	\$1,493
Central Administration			
41	General Administration	\$10,770,657	\$331
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,047	\$0
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."	\$0	\$0
	Total:	\$10,777,703	\$331
District Operations			
51	Plant Maintenance & Operations	\$41,359,008	\$1,270
52	Security and Monitoring	\$2,531,673	\$78
53	Data Processing	\$8,433,061	\$259
34	Student Transportation	\$8,604,104	\$264
35	Food Services	\$18,567,185	\$570
	Total:	\$79,495,032	\$2,440
Debt Service			
71	Debt Service	\$128,921,044	\$3,957
Other			
61	Community Service	\$4,435,479	\$136
81	Facilities Acquisition and Construction	\$2,446,851	\$75
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	\$642,000	\$20
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,195,731	\$67
	Total:	\$9,720,061	\$298

	2023 - 2024 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$202,236,918	\$6,132
12	Instructional Resources, Media Services	\$5,360,450	\$163
13	Curriculum Development & Staff Development	\$6,253,833	\$190
95	Payment to Juvenile Justice AEP	\$28,500	\$1
	Total:	\$213,879,701	\$6,486
Instructional Support			
21	Instructional Leadership	\$4,588,052	\$139
23	School Leadership	\$19,013,512	\$577
31	Guidance & Counseling, Evaluation	\$12,165,660	\$369
32	Social Work Services	\$847,678	\$26
33	Health Services	\$3,379,004	\$102
36	Co-curricular/ Extra-curricular Activities	\$9,069,114	\$275
	Total	\$49,063,020	\$1,488
			\$0
Central Administration			
41	General Administration	\$12,914,498	\$392
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$0
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."	\$0	\$0
	Total:	\$12,915,998	\$392
District Operations			
51	Plant Maintenance & Operations	\$39,830,139	\$1,208
52	Security and Monitoring	\$2,694,648	\$82
53	Data Processing	\$8,921,827	\$271
34	Student Transportation	\$7,730,053	\$234
35	Food Services	\$17,907,032	\$543
	Total:	\$77,083,699	\$2,337
Debt Service			
71	Debt Service	\$155,392,358	\$4,712
Other			
61	Community Service	\$4,377,128	\$133
81	Facilities Acquisition and Construction	\$0	\$0
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	\$788,000	\$24
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,305,987	\$70
	Total:	\$7,471,115	\$227

