

Budget Summary Report for DENTON ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$201,406,638	\$6,084	11	Instruction	\$198,830,645	\$5,890
12	Instructional Resources, Media Services	\$5,284,448	\$160	12	Instructional Resources, Media Services	\$3,660,366	\$108
13	Curriculum Development & Staff Development	\$6,133,373	\$185	13	Curriculum Development & Staff Development	\$4,315,741	\$128
95	Payment to Juvenile Justice AEP	\$17,650	\$1	95	Payment to Juvenile Justice AEP	\$8,085	\$0
	Total:	\$212,842,110	\$6,429		Total:	\$206,814,837	\$6,126
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,507,796	\$136	21	Instructional Leadership	\$4,243,331	\$126
23	School Leadership	\$19,178,609	\$579	23	School Leadership	\$19,560,529	\$579
31	Guidance & Counseling, Evaluation	\$12,512,401	\$378	31	Guidance & Counseling, Evaluation	\$12,014,659	\$356
32	Social Work Services	\$899,969	\$27	32	Social Work Services	\$880,610	\$26
33	Health Services	\$3,459,433	\$104	33	Health Services	\$3,483,968	\$103
36	Co-curricular/ Extra-curricular Activities	\$8,625,240	\$261	36	Co-curricular/ Extra-curricular Activities	\$8,599,118	\$255
	Total	\$49,183,447	\$1,486		Total	\$48,782,215	\$1,445
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$11,437,348	\$345	41	General Administration	\$10,230,610	\$303
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,450	\$0	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,710	\$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."	\$2,062	\$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."	\$574	\$0
	Total:	\$11,442,860	\$346		Total:	\$10,233,894	\$303
District Operations				District Operations			
51	Plant Maintenance & Operations	\$41,976,047	\$1,268	51	Plant Maintenance & Operations	\$45,673,971	\$1,353
52	Security and Monitoring	\$2,895,505	\$87	52	Security and Monitoring	\$5,417,546	\$160
53	Data Processing	\$4,975,672	\$150	53	Data Processing	\$7,483,050	\$222
34	Student Transportation	\$7,766,719	\$235	34	Student Transportation	\$9,780,204	\$290
35	Food Services	\$17,907,032	\$541	35	Food Services	\$20,787,280	\$616
	Total:	\$75,520,976	\$2,281		Total:	\$89,142,051	\$2,641
Debt Service				Debt Service			
71	Debt Service	\$158,411,897	\$4,785	71	Debt Service	\$159,836,451	\$4,735
Other				Other			
61	Community Service	\$4,649,721	\$140	61	Community Service	\$4,297,329	\$127
81	Facilities Acquisition and Construction	\$138,504	\$4	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$709,200	\$21
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,277,781	\$99	99	Inter-government charges not Defined in Other codes	\$2,606,987	\$77
	Total:	\$8,854,006	\$267		Total:	\$7,613,516	\$226