Budget Summary Re

DENTON ISD

		Budget Sur	innary re		DENIONISD		
	2023 - 2024 Act				2024 - 2025 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$201,406,638	\$6,084	11	Instruction	\$198,830,645	\$5,8
	Instructional				Instructional		
	Resources, Media				Resources, Media		•
12	Services	\$5,284,448	\$160	12	Services	\$3,660,366	\$1
	Curriculum				Curriculum		
	Development & Staff	* • ••• • • •	\$105		Development & Staff	A. A. F. T. A.	•
13	Development	\$6,133,373	\$185	13	Development	\$4,315,741	\$1
	Payment to Juvenile Justice AEP	.			Payment to Juvenile		
95		\$17,650	\$1	95	Justice AEP	\$8,085	
	Total:	\$212,842,110	\$6,429		Total:	\$206,814,837	\$6,1
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
	Leadership	\$4,507,796	\$136	21	Leadership	\$4,243,331	\$1
23	School Leadership Guidance &	\$19,178,609	\$579	23	School Leadership Guidance &	\$19,560,529	\$5
	Counseling,				Counseling,		
31	Evaluation	\$12,512,401	\$378	31	Evaluation	\$12,014,659	
	Social Work Services	\$899,969	\$27	32	Social Work Services	\$880,610	
33	Health Services	\$3,459,433	\$104	33	Health Services	\$3,483,968	\$
	Co-curricular/ Extra-	AD DD T			Co-curricular/ Extra-	AD 500 115	
36	curricular Activities	\$8,625,240	\$261	36	curricular Activities	\$8,599,118	
	Total	\$49,183,447	\$1,486		Total	\$48,782,215	\$1,
Central				Central			
Administration	Conerc			Administration			
	General				General		
41	Administration	\$11,437,348	\$345	41	Administration	\$10,230,610	\$:
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
	newspaper by the			Publish	newspaper by the		
	school district or their			Required	school district or their		
	representatives.		¢0	Notices	representatives.	¢0.740	
NULLES	Expenditures for	\$3,450	\$0	Notices	Expenditures for	\$2,710	
	"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."	\$2,062	\$0	Lobbying	Code."	\$574	
	Total:	\$11,442,860	\$346		Total:	\$10,233,894	\$
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$41,976,047	\$1,268	51	Operations	\$45,673,971	\$1,
	Security and	, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,			Security and	· · /· · /·	,
	Monitoring	\$2,895,505	\$87	52	Monitoring	\$5,417,546	\$
	Data Processing	\$4,975,672	\$150	53	Data Processing	\$7,483,050	\$
	Student	\\\	φ130		- attain roossoning	ψι,του,ουυ	φ.
					Student		
34	Transportation	\$7 766 719	\$225	34	Student Transportation	\$9 780 204	¢
34 35	Transportation Food Services	\$7,766,719 \$17,907,032	\$235 \$541	34	Student Transportation Food Services	\$9,780,204 \$20,787,280	
34 35	Food Services	\$17,907,032	\$541		Transportation Food Services	\$20,787,280	\$
34 35	Transportation Food Services Total:		\$541		Transportation		\$
35	Food Services	\$17,907,032	\$541	35	Transportation Food Services	\$20,787,280	\$
35 ebt Service	Food Services Total:	\$17,907,032 \$75,520,976	\$541 \$2,281	35 Debt Service	Transportation Food Services Total:	\$20,787,280 \$89,142,051	\$ \$2,
35	Food Services	\$17,907,032	\$541	35	Transportation Food Services	\$20,787,280	\$ \$2,
35 lebt Service 71	Food Services Total:	\$17,907,032 \$75,520,976	\$541 \$2,281	35 Debt Service 71	Transportation Food Services Total:	\$20,787,280 \$89,142,051	\$ \$2,
35 ebt Service 71 ther	Food Services Total: Debt Service	\$17,907,032 \$75,520,976 \$158,411,897	\$541 \$2,281 \$4,785	35 Debt Service 71 Other	Transportation Food Services Total: Debt Service	\$20,787,280 \$89,142,051 \$159,836,451	\$ \$2, \$4,
35 ebt Service 71	Food Services Total: Debt Service Community Service	\$17,907,032 \$75,520,976	\$541 \$2,281	35 Debt Service 71	Transportation Food Services Total: Debt Service Community Service	\$20,787,280 \$89,142,051	\$2, \$2, \$4,
35 ebt Service 71 ther 61	Food Services Total: Debt Service Community Service Facilities Acquisition	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721	\$541 \$2,281 \$4,785 \$4,785 \$140	35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329	\$2, \$2, \$4, \$4,
35 ebt Service 71 ther	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$17,907,032 \$75,520,976 \$158,411,897	\$541 \$2,281 \$4,785	35 Debt Service 71 Other	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$20,787,280 \$89,142,051 \$159,836,451	\$2, \$2, \$4, \$4,
35 ebt Service 71 ther 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721	\$541 \$2,281 \$4,785 \$4,785 \$140	35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329	\$2, \$2, \$4, \$4,
35 ebt Service 71 ther 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721	\$541 \$2,281 \$4,785 \$4,785 \$140	35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329	\$2, \$2, \$4, \$ \$
35 ebt Service 71 ther 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504	\$541 \$2,281 \$4,785 \$140 \$4	35 Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0	\$2, \$2, \$4, \$4,
35 ebt Service 71 ther 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721	\$541 \$2,281 \$4,785 \$4,785 \$140	35 Debt Service 71 Other 61	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329	\$2, \$2, \$4, \$4,
35 ebt Service 71 ther 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504	\$541 \$2,281 \$4,785 \$140 \$4	35 Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0	\$2, \$2, \$4, \$4,
35 ebt Service 71 ther 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504	\$541 \$2,281 \$4,785 \$140 \$4	35 Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0	\$2, \$2, \$4, \$4,
35 ebt Service 71 ther 61 81 91	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0	\$541 \$2,281 \$4,785 \$140 \$4 \$4 \$0	35 Debt Service 71 Other 61 81 91	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0	\$2, \$2, \$4, \$ \$
35 ebt Service 71 ther 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504	\$541 \$2,281 \$4,785 \$140 \$4	35 Debt Service 71 Other 61 81	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0	\$2, \$2, \$4, \$ \$
35 ebt Service 71 ther 61 81 91	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0	\$541 \$2,281 \$4,785 \$140 \$4 \$4 \$0	35 Debt Service 71 Other 61 81 91	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0	\$2, \$2, \$4, \$ \$
35 ebt Service 71 ther 61 81 91 92	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0	\$541 \$2,281 \$4,785 \$140 \$4 \$4	35 Debt Service 71 Other 61 81 91	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0	\$2, \$2, \$4, \$ \$
35 ebt Service 71 ther 61 81 91 92	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0 \$0 \$0	\$541 \$2,281 \$4,785 \$140 \$140 \$4 \$0 \$0 \$0	35 Debt Service 71 Other 61 81 91 92	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0 \$0	\$2, \$2, \$4, \$4,
35 ebt Service 71 ther 61 81 91 92	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0 \$0 \$0	\$541 \$2,281 \$4,785 \$140 \$4 \$4	35 Debt Service 71 Other 61 81 91	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0 \$0	\$2, \$2, \$4, \$ \$
35 ebt Service 71 ther 61 81 91 92 92 93	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0 \$0 \$0 \$0 \$788,000	\$541 \$2,281 \$4,785 \$140 \$140 \$4 \$0 \$0 \$0 \$24	35 Debt Service 71 Other 61 81 91 92 92	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0 \$0 \$0 \$0	\$2, \$2, \$4, \$4,
35 ebt Service 71 ther 61 81 91 92 92 93	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0 \$0 \$0	\$541 \$2,281 \$4,785 \$140 \$140 \$4 \$0 \$0 \$0	35 Debt Service 71 Other 61 81 91 92	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0 \$0	\$2, \$2, \$4, \$ \$
35 ebt Service 71 ther 61 81 91 92 92 93 93 97	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0 \$0 \$0 \$0 \$788,000	\$541 \$2,281 \$4,785 \$140 \$140 \$4 \$0 \$0 \$0 \$24	35 Debt Service 71 Other 61 81 91 92 92	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0 \$0 \$0 \$0	\$2, \$2, \$4, \$ \$
35 ebt Service 71 ther 61 81 91 92 92 93 93 97	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0 \$0 \$0 \$0 \$788,000	\$541 \$2,281 \$4,785 \$140 \$140 \$4 \$0 \$0 \$0 \$24	35 Debt Service 71 Other 61 81 91 92 92	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0 \$0 \$0 \$0	\$2, \$2, \$4, \$ \$
35 ebt Service 71 ther 61 81 91 92 92 93 93 97	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$17,907,032 \$75,520,976 \$158,411,897 \$4,649,721 \$138,504 \$0 \$0 \$0 \$0 \$788,000	\$541 \$2,281 \$4,785 \$140 \$140 \$4 \$0 \$0 \$0 \$24	35 Debt Service 71 Other 61 81 91 92 92	Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$20,787,280 \$89,142,051 \$159,836,451 \$4,297,329 \$0 \$0 \$0 \$0 \$0 \$0	\$2, \$2, \$4, \$ \$