

Budget Summary Report for DENTON ISD

	2024 - 2025 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$202,279,836	\$6,066
12	Instructional Resources, Media Services	\$4,111,160	\$123
13	Curriculum Development & Staff Development	\$5,229,732	\$157
95	Payment to Juvenile Justice AEP	\$8,085	\$0
	Total:	\$211,628,812	\$6,347
Instructional Support			
21	Instructional Leadership	\$4,312,057	\$129
23	School Leadership	\$19,269,464	\$578
31	Guidance & Counseling, Evaluation	\$12,364,979	\$371
32	Social Work Services	\$921,304	\$28
33	Health Services	\$3,489,251	\$105
36	Co-curricular/ Extra-curricular Activities	\$9,036,909	\$271
	Total	\$49,393,964	\$1,481
Central Administration			
41	General Administration	\$10,204,361	\$306
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,607	\$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."	\$651	\$0
	Total:	\$10,208,619	\$306
District Operations			
51	Plant Maintenance & Operations	\$45,427,980	\$1,362
52	Security and Monitoring	\$4,974,166	\$149
53	Data Processing	\$11,775,106	\$353
34	Student Transportation	\$9,662,866	\$290
35	Food Services	\$21,028,563	\$631
	Total:	\$92,868,682	\$2,785
Debt Service			
71	Debt Service	\$170,782,036	\$5,122
Other			
61	Community Service	\$4,481,734	\$134
81	Facilities Acquisition and Construction	\$87,026	\$3
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	\$678,000	\$20
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,606,987	\$78
	Total:	\$7,853,747	\$236
	Grand Total:	\$542,735,859	

	2025 - 2026 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$201,050,801	\$5,989
12	Instructional Resources, Media Services	\$3,856,586	\$115
13	Curriculum Development & Staff Development	\$4,949,341	\$147
95	Payment to Juvenile Justice AEP	\$4,000	\$0
	Total:	\$209,860,727	\$6,252
Instructional Support			
21	Instructional Leadership	\$4,173,554	\$124
23	School Leadership	\$19,214,096	\$572
31	Guidance & Counseling, Evaluation	\$11,874,139	\$354
32	Social Work Services	\$910,711	\$27
33	Health Services	\$3,447,447	\$103
36	Co-curricular/ Extra-curricular Activities	\$9,900,914	\$295
	Total	\$49,520,860	\$1,475
		\$0	
Central Administration			\$0
41	General Administration	\$10,207,768	\$304
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,583	\$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."	\$601	\$0
	Total:	\$10,210,952	\$304
District Operations			
51	Plant Maintenance & Operations	\$46,850,265	\$1,396
52	Security and Monitoring	\$4,990,700	\$149
53	Data Processing	\$5,733,467	\$171
34	Student Transportation	\$9,539,255	\$284
35	Food Services	\$25,328,661	\$755
	Total:	\$92,442,348	\$2,754
Debt Service			
71	Debt Service	\$174,065,801	\$5,185
Other			
61	Community Service	\$4,687,850	\$140
81	Facilities Acquisition and Construction	\$52,243	\$2
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	\$713,000	\$21
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,731,987	\$81
	Total:	\$8,185,080	\$244
	Grand Total:	\$544,285,768	

Difference \$1,549,909  
Percent Change 0.29%