

Budget Summary Report for DENTON ISD

	2021 - 2022 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$190,966,565	\$5,954
12	Instructional Resources, Media Services	\$4,745,170	\$148
	Curriculum Development & Staff Development	\$5,890,266	\$184
95	Payment to Juvenile Justice AEP	\$3,555	\$0
	Total:	\$201,605,555	\$6,286
Instructional Support			
21	Instructional Leadership	\$4,250,680	\$133
23	School Leadership	\$17,674,825	\$551
31	Guidance & Counseling, Evaluation	\$12,884,335	\$402
	Social Work Services	\$801,257	\$25
33	Health Services	\$3,117,599	\$97
36	Co-curricular/ Extra-curricular Activities	\$7,995,008	\$249
	Total	\$46,723,704	\$1,457
Central Administration			
41	General Administration	\$10,595,396	\$330
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,824	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$10,599,220	\$330
District Operations			
51	Plant Maintenance & Operations	\$33,409,694	\$1,042
52	Security and Monitoring	\$2,138,957	\$67
53	Data Processing	\$8,047,364	\$251
34	Student Transportation	\$6,713,325	\$209
35	Food Services	\$19,214,074	\$599
	Total:	\$69,523,415	\$2,168
Debt Service			
71	Debt Service	\$296,596,141	\$9,248
Other			
61	Community Service	\$4,196,710	\$131
81	Facilities Acquisition and Construction	\$1,151,135	\$36
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	\$553,400	\$17
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,666,683	\$83
	Total:	\$8,567,928	\$267

	2022 - 2023 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$196,792,411	\$5,963
12	Instructional Resources, Media Services	\$4,893,327	\$148
	Curriculum Development & Staff Development	\$5,489,669	\$166
95	Payment to Juvenile Justice AEP	\$28,500	\$1
	Total:	\$207,203,908	\$6,279
Instructional Support			
21	Instructional Leadership	\$4,016,668	\$122
23	School Leadership	\$17,580,909	\$533
31	Guidance & Counseling, Evaluation	\$12,475,895	\$378
	Social Work Services	\$693,613	\$21
33	Health Services	\$3,104,546	\$94
36	Co-curricular/ Extra-curricular Activities	\$8,152,332	\$247
	Total	\$46,023,963	\$1,395
		\$0	
Central Administration			\$0
41	General Administration	\$11,932,832	\$362
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,926	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$11,935,759	\$362
District Operations			
51	Plant Maintenance & Operations	\$35,685,166	\$1,081
52	Security and Monitoring	\$1,961,727	\$59
53	Data Processing	\$7,646,468	\$232
34	Student Transportation	\$6,401,816	\$194
35	Food Services	\$16,266,636	\$493
	Total:	\$67,961,814	\$2,059
Debt Service			
71	Debt Service	\$128,921,044	\$3,907
Other			
61	Community Service	\$3,455,936	\$105
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	\$532,200	\$16
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,909,854	\$58
	Total:	\$5,897,990	\$179