# Budget Summary Report for DENTON ISD

| | 2025 - 2026 Actual Budget | | | | 2026 - 2027 "Proposed" Budget | | |
|---|---|---|---|---|---|---|---|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | $211,805,288 | $6,413 | 11 | Instruction | $223,551,294 | $6,658 |
| 12 | Instructional Resources, Media Services | $3,883,147 | $118 | 12 | Instructional Resources, Media Services | $4,319,983 | $129 |
| 13 | Curriculum Development & Staff Development | $5,869,717 | $178 | 13 | Curriculum Development & Staff Development | $6,948,277 | $207 |
| 95 | Payment to Juvenile Justice AEP | $4,000 | $0 | 95 | Payment to Juvenile Justice AEP | $4,000 | $0 |
| | Total: | $221,562,152 | $6,709 | | Total: | $234,823,554 | $6,994 |
| | | | | | | | |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | $3,633,050 | $110 | 21 | Instructional Leadership | $4,881,070 | $145 |
| 23 | School Leadership | $20,116,023 | $609 | 23 | School Leadership | $20,572,502 | $613 |
| 31 | Guidance & Counseling, Evaluation | $13,854,814 | $420 | 31 | Guidance & Counseling, Evaluation | $13,451,162 | $401 |
| 32 | Social Work Services | $936,283 | $28 | 32 | Social Work Services | $1,055,016 | $31 |
| 33 | Health Services | $3,701,871 | $112 | 33 | Health Services | $4,134,140 | $123 |
| 36 | Co-curricular/ Extra-curricular Activities | $10,122,736 | $307 | 36 | Co-curricular/ Extra-curricular Activities | $7,057,842 | $210 |
| | Total | $52,364,778 | $1,586 | | Total | $51,151,732 | $1,524 |
| | | | | | | | $0 |
| Central Administration | | | | Central Administration | | | $0 |
| 41 | General Administration | $11,209,778 | $339 | 41 | General Administration | $10,560,525 | $315 |
| 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | $6,143 | $0 | 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | $6,210 | $0 |
| 41 Lobbying | Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | $604 | $0 | 41 Lobbying | Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | $623 | $0 |
| | Total: | $11,216,525 | $340 | | Total: | $10,567,358 | $315 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | $46,821,062 | $1,418 | 51 | Plant Maintenance & Operations | $47,629,975 | $1,419 |
| 52 | Security and Monitoring | $5,266,052 | $159 | 52 | Security and Monitoring | $5,663,839 | $169 |
| 53 | Data Processing | $10,036,628 | $304 | 53 | Data Processing | $11,286,601 | $336 |
| 34 | Student Transportation | $9,897,020 | $300 | 34 | Student Transportation | $10,021,447 | $298 |
| 35 | Food Services | $22,853,245 | $692 | 35 | Food Services | $22,447,504 | $669 |
| | Total: | $94,874,007 | $2,873 | | Total: | $97,049,365 | $2,891 |
| | | | | | | | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | $175,385,498 | $5,311 | 71 | Debt Service | $182,675,601 | $5,441 |
| | | | | | | | |
| Other | | | | Other | | | |
| 61 | Community Service | $4,942,756 | $150 | 61 | Community Service | $4,707,275 | $140 |
| 81 | Facilities Acquisition and Construction | $139,269 | $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 | $668,000 | $20 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | $835,000 | $25 |
| 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 | $2,731,987 | $83 | 99 | Inter-government charges not Defined in Other codes | $2,880,147 | $86 |
| | Total: | $8,482,013 | $257 | | Total: | $8,422,422 | $251 |
| | Grand Total: | $563,884,972 | | | Grand Total: | $584,690,033 | |

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|---|---|
| Difference | $20,805,062 |
| Percent Change | 3.69% |