Budget Summary Report for DENTON ISD

| Instruction | esources, Media ervices curriculum evelopment & taff Development ayment to uvenile Justice | \$3,025,718 \$130,958,943 | \$144 \$119 \$1 | 11 12 13 95 | Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP | Aggregrate Expenditures \$135,546,240 \$3,491,700 \$2,889,657 | Per Pupil Expenditures \$5,16 |
|--|--|---|---------------------------|----------------------|--|---|--|
| 11 Ins | esources, Media ervices curriculum evelopment & taff Development ayment to uvenile Justice EP Total: chool Leadership eudance & counseling, valuation | \$124,257,178 \$124,257,178 \$3,647,547 \$3,025,718 \$28,500 \$130,958,943 | \$4,906 \$144 \$119 | 11 12 13 95 | Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP | \$135,546,240 \$3,491,700 \$2,889,657 | \$5,10 \$13 |
| 11 Ins | esources, Media ervices curriculum evelopment & taff Development ayment to uvenile Justice EP Total: chool Leadership eudance & counseling, valuation | \$124,257,178 \$3,647,547 \$3,025,718 \$28,500 \$130,958,943 | \$4,906 \$144 \$119 | 11 12 13 95 | Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP | \$135,546,240 \$3,491,700 \$2,889,657 | \$5,10 \$1; |
| 11 Ins | esources, Media ervices curriculum evelopment & taff Development ayment to uvenile Justice EP Total: chool Leadership eudance & counseling, valuation | \$3,647,547 \$3,025,718 \$28,500 \$130,958,943 | \$144 \$119 \$1 | 11 12 13 95 | Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP | \$3,491,700 \$2,889,657 | \$13 |
| Reserved Reserved Second | esources, Media ervices curriculum evelopment & taff Development ayment to uvenile Justice EP Total: estructional eadership chool Leadership cuidance & counseling, valuation | \$3,025,718 \$28,500 \$130,958,943 | \$119 \$1 | 95 | Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP | \$2,889,657 | |
| 12 Sel Cu De 13 Sta Pay Juv 95 AE Instructional Support Ins 21 Lea 23 Scl Gu Co 31 Eva Sol 32 Sel 33 He Co Ext 36 Act Central Administration Central Administration Ge 41 Add Strict perations Pla 52 Mo 53 Da Sta | ervices furriculum evelopment & taff Development ayment to uvenile Justice EP Total: eadership chool Leadership fuidance & founseling, valuation | \$3,025,718 \$28,500 \$130,958,943 | \$119 \$1 | 95 | Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP | \$2,889,657 | |
| Cu De | aurriculum levelopment & taff Development ayment to uvenile Justice EP Total: Instructional eadership chool Leadership duidance & counseling, valuation | \$3,025,718 \$28,500 \$130,958,943 | \$119 \$1 | 95 | Curriculum Development & Staff Development Payment to Juvenile Justice AEP | \$2,889,657 | |
| 13 | revelopment & taff Development ayment to uvenile Justice EP Total: Instructional eadership chool Leadership duidance & counseling, valuation | \$28,500 \$130,958,943 | \$1 | 95 | Development & Staff Development Payment to Juvenile Justice AEP | | \$1 |
| 13 | revelopment & taff Development ayment to uvenile Justice EP Total: Instructional eadership chool Leadership duidance & counseling, valuation | \$28,500 \$130,958,943 | \$1 | 95 | Development & Staff Development Payment to Juvenile Justice AEP | | \$1 |
| 13 Sta | taff Development ayment to uvenile Justice EP Total: nstructional eadership chool Leadership duidance & counseling, valuation | \$28,500 \$130,958,943 | \$1 | 95 | Development Payment to Juvenile Justice AEP | | \$1 |
| Support Instructional Supp | Total: Total: astructional eadership chool Leadership duidance & counseling, valuation | \$28,500 \$130,958,943 | \$1 | | Payment to Juvenile Justice AEP | | |
| 95 AE Instructional Support Ins 21 Lea 23 Scl Gu Co 31 Eva Soc 32 Sel 33 He Co Ext 36 Act Central Administration Ge 41 Add Strict perations Pla 51 Sec 52 Mo 53 Dat | Total: nstructional eadership chool Leadership duidance & counseling, valuation | \$130,958,943 | • | | Justice AEP | \$00.500 | |
| Instructional Support | Total: nstructional eadership chool Leadership duidance & counseling, valuation | \$130,958,943 | • | | | #00 F00 | |
| Support Ins 21 | eadership chool Leadership duidance & counseling, valuation | | \$5,170 | | | \$28,500 | |
| Support Ins 21 | chool Leadership duidance & dounseling, valuation | \$2,627,794 | | | Total: | \$141,956,098 | \$5,4 |
| Support Ins 21 | chool Leadership duidance & dounseling, valuation | \$2,627,794 | | Instructional | | | |
| 23 Scl | chool Leadership duidance & dounseling, valuation | \$2,627,794 | | Support | | | |
| 23 Scl | chool Leadership duidance & dounseling, valuation | \$2,627,794 | | Зиррогі | Instructional | | |
| 23 Scl | chool Leadership duidance & counseling, valuation | , ,,, , | \$104 | 21 | Leadership | \$2,454,546 | \$ |
| Gu Co Soc 32 Sec 33 Heat Sec S | ounseling, valuation | | *101 | | | +=, ::: :,:::: | |
| Co | ounseling, valuation | \$10,821,960 | \$427 | 23 | School Leadership | \$10,465,990 | \$3 |
| 31 Eva Social So | valuation | | | | Guidance & | | |
| Central dministration Cerations Pla 51 Sec 52 Mo 53 Sec 53 Sec 53 Date Sec 54 Sec 55 Mo 55 Date Sec 10 Date Sec 10 Date Date Sec 10 Date Sec 10 Date | | 40.00 | | | Counseling, | 40.000 | |
| 32 Serior | ociai work | \$9,263,387 | \$366 | 31 | Evaluation | \$8,953,599 | \$3 |
| Central dministration Ge 41 Ad Strict perations Pla 8 G Sec 52 Mo 53 Dat | orvices | ¢500.004 | # 20 | 22 | Social Work Samilar | \$500.000 | 4 |
| Central dministration Ge 41 Ad Ad Strict perations Pla 8 G 8 G 9 Mo 53 Dat | ervices ealth Services | \$508,234 \$2,165,424 | | 32 | Social Work Services Health Services | \$502,268 \$2,095,072 | 9 |
| Central dministration 41 Add strict serations Pla & C & Mo 52 Mo 53 Data | o-curricular/ | ΨΖ,103,424 | 403 | 33 | TIGUILIT DEI VICES | Ψ2,093,012 | 1 |
| Central dministration Ge 41 Add strict derations Fla & C & Mo 53 Data | xtra-curricular | | | | Co-curricular/ Extra- | | |
| Central dministration Ge 41 Ad Strict derations Pla 51 & C Sec 52 Mo 53 Dat | ctivities | \$5,097,095 | \$201 | 36 | curricular Activities | \$4,720,990 | \$1 |
| dministration Ge 41 Ad Strict Perations Pla 51 Sec 52 Mo 53 Dat | Total | \$30,483,893 | \$1,203 | | Total | \$29,192,464 | \$1,1 |
| dministration Ge 41 Ad Strict Perations Pla 51 Sec 52 Mo 53 Dat | | | | | | | |
| dministration Ge 41 Ad Strict Perations Pla 51 Sec 52 Mo 53 Dat | | | | | | | |
| 41 Ad Strict erations Pla 51 & 0 52 Mo 53 Dat | | | | Central | | | |
| 41 Add Strict erations Pla 51 & 0 Sec 52 Mo 53 Dat | eneral | | | Administration | General | | |
| strict erations Pla 51 & C Sec 52 Mo 53 Dar | dministration | \$5,056,720 | \$200 | 41 | Administration | \$4,311,837 | \$1 |
| Pla 51 & C Sec 52 Mo 53 Date | diffilistration | \$5,030,720 | \$200 | 41 | Administration | \$4,311,03 <i>1</i> | Φ 1 |
| Pla 51 & C Sec 52 Mo 53 Date | | | | District | | | |
| 51 & C Sec 52 Mo 53 Da | | | | Operations | | | |
| 51 & C Sec 52 Mo 53 Dar | | | | | | | |
| 52 Mo 53 Da | lant Maintenance | | | | Plant Maintenance & | | |
| 52 Mo 53 Da | Operations | \$21,108,286 | \$833 | 51 | Operations | \$21,873,272 | \$8 |
| 53 Da | ecurity and | | | | Security and | | _ |
| | lonitoring | \$760,285 | | 52 53 | Monitoring | \$697,330 | |
| | ata Processing tudent | \$3,879,971 | \$153 | 53 | Data Processing Student | \$3,491,662 | \$1 |
| | ransportation | \$7,018,068 | \$277 | 34 | Transportation | \$4,481,713 | \$1 |
| | ood Services | \$144,000 | | 35 | Food Services | \$255,200 | |
| | Total: | \$32,910,611 | | | Total: | \$30,799,177 | \$1,1 |
| | 7 0 0 0 1 | 402,010,011 | V. ,200 | | Totali | + + + + + + + + + + + + + + + + + + + | — • • • • • • • • • • • • • • • • • • • |
| bt Service | | | | Debt Service | | | |
| | ebt Service | \$0 | \$0 | 71 | Debt Service | \$0 | |
| | | | | | | | |
| her | | | | Other | | | |
| | ommunity | 4-2- 26 | | | 0 | *** | |
| | ervice acilities | \$797,894 | \$31 | 61 | Community Service | \$844,127 | |
| | acilities cquisition and | | | | Facilities Acquisition | | |
| | onstruction | \$1,000,000 | \$39 | 81 | and Construction | \$0 | |
| 01 00 | CHOCK GOLDII | Ψ1,000,000 | ψ33 | 01 | una Jonati dellon | ΨΟ | |
| Co | ontracted | | | | Contracted | | |
| | structional | | | | Instructional Services | | |
| | ervices Between | | | | Between Public | | |
| | ublic schools | \$0 | \$0 | 91 | schools | \$0 | |
| | ncremental Cost | | | | Incremental Cost | | |
| | ssociated with | | | | Associated with | | |
| | hapter 41 School | \$0 | \$0 | 92 | Chapter 41 School | \$0 | |
| | istricts ayments to | \$0 | \$0 | 92 | Districts Payments to Fiscal | \$0 | |
| | iscal Agents for | | | | Agents for Shared | | |
| | hared Service | | | | Service | | |
| | rrangements | \$232,500 | \$9 | 93 | Arrangements | \$264,500 | \$ |
| | ayments to Tax | , , , , , | | | Payments to Tax | | |
| 97 Inc | | \$0 | \$0 | 97 | Increment Funds | \$0 | |
| | ncrement Funds | | | | | | |
| | | | | | Inton many | | |
| | nter-government | | | | Inter-government | | |
| | nter-government harges not | \$7,795,235 | \$308 | 99 | charges not Defined in Other codes | \$1,288,974 | \$ |
| 33 000 | nter-government | W / / 110 - | | 77 | III OHIEL COURS | | 3 |