| | | Budget Sur | nmary Rej | port for | DENTON ISD | | |
|----------------|---|--------------------------|--------------|-----------------|---------------------------------|--|--------------|
| | 2021 - 2022 Act | | | | 2022 - 2023 "Pro | | dget |
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$190,966,565 | \$5,954 | 11 | Instruction | \$196,792,411 | \$5,9 |
| | Instructional | | | | Instructional | | |
| 40 | Resources, Media | ¢4 745 470 | ¢4.40 | 40 | Resources, Media | ¢4 000 007 | |
| 12 | Services Curriculum | \$4,745,170 | \$148 | 12 | Services Curriculum | \$4,893,327 | \$1 |
| | Development & Staff | | | | Development & Staff | | |
| | Development | \$5 900 266 | \$184 | 13 | Development | \$5 480 660 | \$1 |
| 13 | Payment to Juvenile | \$5,890,266 | \$104 | 13 | Payment to Juvenile | \$5,489,669 | \$1 |
| 95 | Justice AEP | \$3,555 | \$0 | 95 | Justice AEP | \$28,500 | |
| 95 | | | | 95 | | | |
| | Total: | \$201,605,555 | \$6,286 | | Total: | \$207,203,908 | \$6,2 |
| Instructional | | | | Instructional | | | |
| Support | | | | | | | |
| Support | Instructional | | | Support | Instructional | | |
| 21 | Leadership | \$4,250,680 | \$133 | 21 | Leadership | \$4,016,668 | \$1 |
| 23 | School Leadership | \$17,674,825 | \$551 | 23 | School Leadership | \$17,580,909 | |
| | Guidance & | ψ11,01 4 ,020 | <u> </u> | 20 | Guidance & | ψ17,000,000 | ψυ. |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$12,884,335 | \$402 | 31 | Evaluation | \$12,475,895 | \$3 |
| <u> </u> | | ¢12,001,000 | •••• | | | <i> </i> | ÷. |
| 32 | Social Work Services | \$801,257 | \$25 | 32 | Social Work Services | \$693,613 | \$2 |
| 33 | Health Services | \$3,117,599 | \$97 | 33 | Health Services | \$3,104,546 | |
| 36 | Co-curricular/ Extra- | <i>40,111,033</i> | ψUT | | Co-curricular/ Extra- | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | φ. |
| | curricular Activities | \$7,995,008 | \$249 | 36 | curricular Activities | \$8,152,332 | \$24 |
| | Total | \$46,723,704 | \$1,457 | | Total | \$46,023,963 | |
| | Total | φ + 0,723,704 | φ1,457 | | TOTAL | ψ 4 0,0∠3,903 | \$1,3 |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | |
| Auministration | General | | | Auton | General | | ; |
| 41 | Administration | \$10,595,396 | \$330 | 41 | Administration | \$11,932,832 | \$30 |
| | | \$10,595,590 | \$330 | | Expenditures to | \$11,552,052 | φ υ |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| 41 | notices in the | | | 41 | notices in the | | |
| Publish | newspaper by the | | | Publish | newspaper by the | | |
| Required | school district or their | | | Required | school district or their | | |
| Notices | representatives. | | ¢o | Notices | representatives. | | |
| Notices | | \$3,824 | \$0 | Notices | representatives. | \$2,926 | |
| | Expenditures for | | | | | | |
| | "directly or indirectly | | | | Expenditures for | | |
| | influencing or | | | | "directly or indirectly | | |
| | attempy to influence | | | | influencing or attempy | , | |
| | the outcome of | | | | to influence the | | |
| | legislation or | | | | outcome of legislation | | |
| | administrative action | | | | or administrative | | |
| | as those terms are | | | | action as those terms | | |
| | defined in Section | | | | are defined in Section | | |
| 41 | 305.002, Government | | | 41 | 305.002, Government | | |
| Lobbying | Code." | \$0 | \$0 | Lobbying | Code." | \$0 | |
| Lobbying | Total: | \$10,599,220 | \$330 | Lobbying | Total: | \$11,935,759 | |
| District | Total: | \$10,599,220 | \$330 | District | Total: | \$11,935,759 | |
| | | | | | | | |
| Operations | Plant Maintenance & | | | Operations | Plant Maintenance & | | |
| E4 | | \$22 400 CO 4 | ¢4.040 | EA | | \$25 COF 400 | 64.0 |
| 51 | Operations Security and | \$33,409,694 | \$1,042 | 51 | Operations Security and | \$35,685,166 | \$1,08 |
| 50 | Security and | \$0.400 OFT | * 07 | 50 | | \$4 064 707 | |
| 52 | Monitoring | \$2,138,957 | \$67 | 52 | Monitoring | \$1,961,727 | \$ |
| 53 | Data Processing | \$8,047,364 | \$251 | 53 | Data Processing | \$7,646,468 | \$2: |
| 24 | Student | ¢0.740.007 | 0000 | | Student | 00 101 010 | |
| 34 35 | Transportation Food Services | \$6,713,325 | | <u>34</u> 35 | Transportation Food Services | \$6,401,816 | |
| | | \$19,214,074 | | | | \$16,266,636 | • |
| | Total: | \$69,523,415 | \$2,168 | | Total: | \$67,961,814 | \$2,0 |
| | | | | | | | |
| Debt Service | Dalla C | *** | | Debt Service | Daha C | 6400 | |
| 71 | Debt Service | \$296,596,141 | \$9,248 | 71 | Debt Service | \$128,921,044 | \$3,90 |
| Other | | | | Other | | | |
| Other 01 | | A | | Other | | A0.100 | |
| 61 | Community Service | \$4,196,710 | <u>\$131</u> | 61 | Community Service | \$3,455,936 | \$10 |
| | Facilities Acquisition | | | | Facilities Acquisition | | |
| 81 | and Construction | \$1,151,135 | \$36 | 81 | and Construction | \$0 | |
| | Contracted | | | | Contracted | | |
| | Instructional Services | | | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| 91 | schools | \$0 | \$0 | 91 | schools | \$0 | |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with | | | | Associated with | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | |
| | | | | | | | |
| | Payments to Fiscal | | | | Payments to Fiscal | | |
| | Agents for Shared | | | | Agents for Shared | | |
| | Service Arrangements | \$553,400 | \$17 | 93 | Service Arrangements | \$532,200 | \$ |
| 93 | Payments to Tax | | | | Payments to Tax | | |
| 93 | | | \$0 | 97 | Increment Funds | \$0 | |
| 93 97 | Increment Funds | \$0 | | | | · · · · | |
| | | \$0 | ** | | Inter-government | | |
| | Inter-government | \$0 | ** | | Inter-government | | |
| 97 | Inter-government charges not Defined | | | | charges not Defined | | |
| | Inter-government | \$0 \$2,666,683 | | 99 | | \$1,909,854 | \$ |