Budget Summary Report for DENTON ISD 2019 - 2020 Actual Budget 2020 - 2021 "Proposed" Budget Per Pupil Aggregrate Per Pupil Aggregrate **Expenditures Expenditures Expenditures Expenditures** Instruction Instruction Instruction \$183,993,595 \$5,932 Instruction \$186,349,274 \$6,052 11 11 Instructional Instructional Resources, Media Resources, Media Services Services \$151 12 \$4,608,300 \$149 12 \$4,657,006 Curriculum Curriculum **Development & Staff Development & Staff Development** 13 \$5,095,861 \$164 13 Development \$168 \$5,179,315 Payment to Juvenile Payment to Juvenile Justice AEP Justice AEP 95 \$0 \$0 95 \$28,500 \$1 Total: \$6,245 \$196,214,095 \$6,372 \$193,697,755 Total: Instructional Instructional **Support** Support Instructional Instructional Leadership 21 **Leadership** \$3,721,712 \$120 21 \$3,664,329 \$119 School Leadership \$504 23 School Leadership 23 \$15,629,942 \$15,918,522 \$517 Guidance & Guidance & Counseling, Counseling, 31 **Evaluation** \$11,509,303 \$371 31 **Evaluation** \$12,020,925 \$390 32 **Social Work Services** \$588,993 \$19 32 **Social Work Services** \$626,231 \$20 33 **Health Services** \$2,823,151 \$91 33 **Health Services** \$3,011,288 \$98 Co-curricular/ Extra-Co-curricular/ Extra**curricular Activities** 36 \$7,299,593 \$235 36 **curricular Activities** \$7,862,275 \$255 \$1,340 \$1,400 **Total** \$41,572,694 Total \$43,103,570 **\$0** Central Central **Administration** Administration \$0 General General **Administration** 41 **Administration** \$268 41 \$9,082,485 \$295 \$8,306,382 **Expenditures to Expenditures to** publish all statutorily publish all statutorily required public required public 41 41 notices in the notices in the **Publish** newspaper by the **Publish** newspaper by the school district or their Required school district or their Required **Notices Notices** representatives. representatives. \$0 \$0 \$0 \$0 **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 action as those terms as those terms are defined in Section are defined in Section 41 305.002, Government 41 305.002, Government Code." Code." Lobbying Lobbying \$2,776 \$0 \$2,876 \$0 \$8,309,159 \$9,085,361 Total: \$268 Total: \$295 **District** District **Operations Operations** Plant Maintenance & Plant Maintenance & 51 **Operations** \$29,404,373 \$948 51 Operations \$30,537,917 \$992 Security and Security and Monitoring 52 **Monitoring** \$1,620,580 \$52 52 \$2,049,777 \$67 Data Processing \$6,323,532 53 **Data Processing** \$6,235,279 \$201 53 \$205 Student Student **Transportation** \$360 **Transportation** 34 \$11,155,742 34 \$6,423,769 \$209 **Food Services** 35 35 Food Services \$444 \$14,405,065 \$468 \$13,761,684 Total: \$62,177,657 \$2,005 Total: \$59,740,061 \$1,940 **Debt Service Debt Service Debt Service** \$106,620,917 \$3,462 71 \$164,416,241 \$5,301 71 **Debt Service** Other Other 61 **Community Service** \$3,113,354 \$100 61 **Community Service** \$3,130,734 \$102 Facilities Acquisition **Facilities Acquisition** and Construction and Construction 81 \$58 81 \$142,000 \$1,785,355 \$5 Contracted Contracted **Instructional Services** Instructional Services

Between Public

Incremental Cost

Associated with

Chapter 41 School

Payments to Fiscal

Agents for Shared

Payments to Tax

Increment Funds

Inter-government

in Other codes

charges not Defined

Total:

Service Arrangements

\$0

\$0

\$0

\$532,200

\$2,056,021

\$7,486,931

\$0

\$0

\$17

\$0

\$66

\$241

91

92

93

97

99

schools

Districts

91

92

93

97

99

\$0

\$0

\$0

\$532,200

\$1,862,136

\$5,667,069

\$0

\$0

\$17

\$0

\$60

\$184

Between Public

Incremental Cost

Chapter 41 School

Payments to Fiscal

Agents for Shared

Payments to Tax

Increment Funds

Inter-government

in Other codes

charges not Defined

Total:

Service Arrangements

Associated with

schools

Districts