

Budget Summary Report for DENTON ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$183,993,595	\$5,932
12	Instructional Resources, Media Services	\$4,608,300	\$149
13	Curriculum Development & Staff Development	\$5,095,861	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$193,697,755	\$6,245
Instructional Support			
21	Instructional Leadership	\$3,721,712	\$120
23	School Leadership	\$15,629,942	\$504
31	Guidance & Counseling, Evaluation	\$11,509,303	\$371
32	Social Work Services	\$588,993	\$19
33	Health Services	\$2,823,151	\$91
36	Co-curricular/ Extra-curricular Activities	\$7,299,593	\$235
Total		\$41,572,694	\$1,340
Central Administration			
41	General Administration	\$8,306,382	\$268
41	Publish Required Notices	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,776	\$0
Total:		\$8,309,159	\$268
District Operations			
51	Plant Maintenance & Operations	\$29,404,373	\$948
52	Security and Monitoring	\$1,620,580	\$52
53	Data Processing	\$6,235,279	\$201
34	Student Transportation	\$11,155,742	\$360
35	Food Services	\$13,761,684	\$444
Total:		\$62,177,657	\$2,005
Debt Service			
71	Debt Service	\$164,416,241	\$5,301
Other			
61	Community Service	\$3,113,354	\$100
81	Facilities Acquisition and Construction	\$1,785,355	\$58
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	\$17
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,056,021	\$66
Total:		\$7,486,931	\$241

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$186,349,274	\$6,052
12	Instructional Resources, Media Services	\$4,657,006	\$151
13	Curriculum Development & Staff Development	\$5,179,315	\$168
95	Payment to Juvenile Justice AEP	\$28,500	\$1
Total:		\$196,214,095	\$6,372
Instructional Support			
21	Instructional Leadership	\$3,664,329	\$119
23	School Leadership	\$15,918,522	\$517
31	Guidance & Counseling, Evaluation	\$12,020,925	\$390
32	Social Work Services	\$626,231	\$20
33	Health Services	\$3,011,288	\$98
36	Co-curricular/ Extra-curricular Activities	\$7,862,275	\$255
Total		\$43,103,570	\$1,400
			\$0
Central Administration			
41	General Administration	\$9,082,485	\$295
41	Publish Required Notices	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,876	\$0
Total:		\$9,085,361	\$295
District Operations			
51	Plant Maintenance & Operations	\$30,537,917	\$992
52	Security and Monitoring	\$2,049,777	\$67
53	Data Processing	\$6,323,532	\$205
34	Student Transportation	\$6,423,769	\$209
35	Food Services	\$14,405,065	\$468
Total:		\$59,740,061	\$1,940
Debt Service			
71	Debt Service	\$106,620,917	\$3,462
Other			
61	Community Service	\$3,130,734	\$102
81	Facilities Acquisition and Construction	\$142,000	\$5
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	\$17
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,862,136	\$60
Total:		\$5,667,069	\$184