

Budget Summary Report for DENTON ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$193,159,541	\$6,305
12	Instructional Resources, Media Services	\$4,739,881	\$155
13	Curriculum Development & Staff Development	\$5,811,896	\$190
95	Payment to Juvenile Justice AEP	\$14,250	\$0
	Total:	\$203,725,568	\$6,650
Instructional Support			
21	Instructional Leadership	\$3,693,276	\$121
23	School Leadership	\$16,791,352	\$548
31	Guidance & Counseling, Evaluation	\$11,783,602	\$385
32	Social Work Services	\$703,601	\$23
33	Health Services	\$3,065,359	\$100
36	Co-curricular/ Extra-curricular Activities	\$7,437,132	\$243
	Total	\$43,474,322	\$1,419
Central Administration			
41	General Administration	\$9,793,876	\$320
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,774	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$9,797,650	\$320
District Operations			
51	Plant Maintenance & Operations	\$30,957,612	\$1,010
52	Security and Monitoring	\$2,057,145	\$67
53	Data Processing	\$6,949,033	\$227
34	Student Transportation	\$6,999,984	\$228
35	Food Services	\$14,405,065	\$470
	Total:	\$61,368,839	\$2,003
Debt Service			
71	Debt Service	\$447,762,648	\$14,615
Other			
61	Community Service	\$3,595,550	\$117
81	Facilities Acquisition and Construction	\$1,877,382	\$61
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	\$2,248,108	\$73
	Total:	\$8,253,240	\$269

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$187,440,805	\$6,015
12	Instructional Resources, Media Services	\$4,717,036	\$151
13	Curriculum Development & Staff Development	\$5,633,350	\$181
95	Payment to Juvenile Justice AEP	\$28,500	\$1
	Total:	\$197,819,691	\$6,348
Instructional Support			
21	Instructional Leadership	\$3,778,529	\$121
23	School Leadership	\$16,824,547	\$540
31	Guidance & Counseling, Evaluation	\$12,541,648	\$402
32	Social Work Services	\$721,193	\$23
33	Health Services	\$3,083,995	\$99
36	Co-curricular/ Extra-curricular Activities	\$7,979,087	\$256
	Total	\$44,929,000	\$1,442
			\$0
Central Administration			
41	General Administration	\$10,556,655	\$339
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,926	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$10,559,581	\$339
District Operations			
51	Plant Maintenance & Operations	\$31,579,786	\$1,013
52	Security and Monitoring	\$1,922,495	\$62
53	Data Processing	\$7,309,090	\$235
34	Student Transportation	\$6,421,756	\$206
35	Food Services	\$14,618,260	\$469
	Total:	\$61,851,387	\$1,985
Debt Service			
71	Debt Service	\$107,712,527	\$3,456
Other			
61	Community Service	\$4,103,618	\$132
81	Facilities Acquisition and Construction	\$0	\$0
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:	\$6,497,953	\$209