Budget Summary Report for DENTON ISD

			illilary ite	JOIL 101	2040 CO II Duran and III Durd and		
	2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$168,572,662	\$5,594	11	Instruction	\$178,655,029	\$5,919
	Instructional				Instructional		
40	Resources, Media	*4.405.005	64.40	40	Resources, Media	£4.540.700	6454
12	Services Curriculum	\$4,485,885	\$149	12	Services	\$4,543,702	\$151
	Development &				Curriculum		
	Staff				Development & Staff		
42		¢5 024 027	¢467	42		\$4.444.6EQ	¢4.47
13	Development Payment to	\$5,031,027	\$167	13	Development	\$4,441,652	\$147
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$28,500	\$1
	Total:			95			
	l Otal:	\$178,089,574	\$5,909		Total:	\$187,668,883	\$6,218
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$3,647,179	\$121	21	Leadership	\$3,687,148	\$122
21	School	\$3,047,179	\$121	21	LeaderSilip	\$3,007,140	\$122
23	Leadership	\$15,310,222	\$508	23	School Leadership	\$15,339,868	\$508
	Guidance &	\$13,310,222	\$300	25	Guidance &	ψ13,339,000	\$300
	Counseling,				Counseling,		
	Evaluation	\$10,938,973	\$363	31	Evaluation	\$11,202,527	\$371
31	Social Work	ψ10,330,373	Ψ303	31	Social Work	Ψ11,202,321	Ψ371
32	Services	\$570,400	\$19	32	Services	\$582,241	\$19
33	Health Services	\$2,648,207		33	Health Services	\$2,823,281	\$94
33	Co-curricular/	Ψ±,0-10,201	ΨΟΟ		001 71000	Ψ=,0±0,201	ΨΟΨ
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$7,274,064	\$241	36	curricular Activities	\$7,522,331	\$249
	Total	\$40,389,045			Total	\$41,157,395	
	ı Juli	Ψ -0,000,04 3	Ψ1,340		i Jiai	¥-1,101,000	\$1,364
							Ψ3
Central				Central			
Administration				Administration			\$0
	General				General		**
41	Administration	\$7,951,993	\$264	41	Administration	\$8,143,388	\$270
						4 0,110,000	V =10
District				District			
Operations				Operations			
	Plant			'			
	Maintenance &				Plant Maintenance &		
51	Operations	\$27,556,251	\$914	51	Operations	\$28,597,234	\$948
	Security and				Security and		
52	Monitoring	\$1,322,094	\$44	52	Monitoring	\$1,227,650	\$41
53	Data Processing	\$5,429,961	\$180	53	Data Processing	\$6,132,810	\$203
	Student				Student		
34 35	Transportation	\$11,642,422		34	Transportation	\$6,190,915	
	Food Services	\$11,806,974	\$392	35	Food Services	\$13,761,684	\$456
	Total:	\$57,757,702	\$1,917		Total:	\$55,910,293	\$1,852
Debt Service				Debt Service			
71	Debt Service	\$74,796,026	\$2,482	71	Debt Service	\$94,360,211	\$3,126
Other				Other			
	Community	4					
61	Camilaa						
	Service	\$2,913,218	\$97	61	Community Service	\$2,944,487	\$98
	Facilities	\$2,913,218	\$97	61		\$2,944,487	\$98
	Facilities Acquisition and				Facilities Acquisition		
81	Facilities	\$2,913,218 \$899,942		61 81		\$2,944,487 \$410,000	
81	Facilities Acquisition and Construction				Facilities Acquisition and Construction		
81	Facilities Acquisition and Construction Contracted				Facilities Acquisition and Construction Contracted		
81	Facilities Acquisition and Construction Contracted Instructional	\$899,942			Facilities Acquisition and Construction Contracted Instructional		
	Facilities Acquisition and Construction Contracted Instructional Services Between	\$899,942	\$30	81	Facilities Acquisition and Construction Contracted Instructional Services Between	\$410,000	\$14
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$899,942	\$30		Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$14
	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$899,942	\$30	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$410,000	\$14
	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$899,942	\$30	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$410,000	\$14
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41	\$899,942 \$0	\$30 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$410,000 \$0	\$14 \$0
	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$899,942	\$30 \$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$410,000	\$14 \$0
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to	\$899,942 \$0	\$30 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$410,000 \$0	\$14 \$0
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for	\$899,942 \$0	\$30 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$410,000 \$0	\$14 \$0
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$899,942 \$0	\$30 \$0 \$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$410,000 \$0	\$14 \$0 \$0
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$899,942 \$0	\$30 \$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$410,000 \$0	\$14 \$0 \$0
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$899,942 \$0 \$0 \$601,000	\$30 \$0 \$0 \$20	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$410,000 \$0 \$532,200	\$14 \$0 \$0 \$18
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$899,942 \$0	\$30 \$0 \$0 \$20	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$410,000 \$0	\$14 \$0 \$0 \$18
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$899,942 \$0 \$0 \$601,000	\$30 \$0 \$0 \$20	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$410,000 \$0 \$532,200	\$14 \$0 \$0 \$18
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$899,942 \$0 \$0 \$601,000	\$30 \$0 \$0 \$20	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$410,000 \$0 \$532,200	\$14 \$0 \$0 \$18
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$899,942 \$0 \$0 \$601,000	\$30 \$0 \$0 \$20	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$410,000 \$0 \$532,200	\$14 \$0 \$0 \$18
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$899,942 \$0 \$0 \$601,000 \$0	\$0 \$0 \$0 \$20 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$410,000 \$0 \$532,200 \$0	\$14 \$0 \$0 \$18 \$0
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$899,942 \$0 \$0 \$601,000	\$0 \$0 \$0 \$20 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$410,000 \$0 \$532,200	\$14 \$0 \$0 \$18 \$0
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$899,942 \$0 \$0 \$601,000 \$0	\$0 \$0 \$0 \$20 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$410,000 \$0 \$532,200 \$0	\$14 \$0 \$0 \$18 \$0
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Experiorurures to publish all	\$899,942 \$0 \$0 \$601,000 \$0	\$0 \$0 \$0 \$20 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$410,000 \$0 \$532,200 \$0	\$14 \$0 \$0 \$18 \$0
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to publish all statutorily	\$899,942 \$0 \$0 \$601,000 \$0	\$0 \$0 \$0 \$20 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to	\$410,000 \$0 \$532,200 \$0	\$14 \$0 \$0 \$18 \$0
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Experiorures to publish all statutorily required public	\$899,942 \$0 \$0 \$601,000 \$0	\$0 \$0 \$0 \$20 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to publish all statutorily	\$410,000 \$0 \$532,200 \$0	\$14 \$0 \$0 \$18 \$0
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Experiorures to publish all statutorily required public notices in the	\$899,942 \$0 \$0 \$601,000 \$0	\$0 \$0 \$0 \$20 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to publish all statutorily required public	\$410,000 \$0 \$532,200 \$0	\$14 \$0 \$0 \$18 \$0
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to publish all statutorily required public notices in the newspaper by the	\$899,942 \$0 \$0 \$601,000 \$0	\$0 \$0 \$0 \$20 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to publish all statutorily required public notices in the	\$410,000 \$0 \$532,200 \$0	\$14 \$0 \$0 \$18 \$0
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Experiorures to publish all statutorily required public notices in the newspaper by the school district or	\$899,942 \$0 \$0 \$601,000 \$0	\$0 \$0 \$0 \$20 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to publish all statutorily required public notices in the newspaper by the	\$410,000 \$0 \$532,200 \$0	\$14 \$0 \$0 \$18 \$0
91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Experiorures to publish all statutorily required public notices in the newspaper by the school district or their	\$899,942 \$0 \$0 \$601,000 \$0 \$1,987,355	\$0 \$0 \$20 \$0 \$66	91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to publish all statutorily required public notices in the newspaper by the school district or	\$410,000 \$0 \$532,200 \$0 \$1,697,924	\$14 \$0 \$0 \$18 \$0 \$56
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Experiorures to publish all statutorily required public notices in the newspaper by the school district or	\$899,942 \$0 \$0 \$601,000 \$0	\$0 \$0 \$20 \$0 \$66	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Expenditures to publish all statutorily required public notices in the newspaper by the	\$410,000 \$0 \$532,200 \$0	\$14 \$0 \$0 \$18 \$0 \$56