Budget Summary Report for DENTON ISD

		Budget Sur	nmary Re	port for	DENTON ISD		
	2019 - 2020 Actu				2020 - 2021 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$183,993,595	\$5,932	11	Instruction	\$186,349,274	\$6,052
	Instructional				Instructional	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>+ •,• •</i>
	Resources, Media				Resources, Media		
12	Services Curriculum	\$4,608,300	\$149	12	Services Curriculum	\$4,657,006	\$151
	Development & Staff				Development & Staff		
13	Development Development	\$5,095,861	\$164	13	Development	\$5,179,315	\$168
	Payment to Juvenile	<i>,,,,,,,,,,,</i>			Payment to Juvenile	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	, , , , , , , , , , , , , , , , , , ,
95	Justice AEP	\$0	\$0	95	Justice AEP	\$28,500	\$1
	Total:	\$193,697,755	\$6,245		Total:	\$196,214,095	\$6,372
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Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$3,721,712	\$120	21	Leadership	\$3,664,329	\$119
23	School Leadership	\$15,629,942	\$504	23	School Leadership	\$15,918,522	\$517
	Guidance &				Guidance &		
	Counseling,	* 44 500 000	¢074		Counseling,	\$40.000.00F	
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-		
36	curricular Activities	\$7,299,593	\$235	36	curricular Activities	\$7,862,275	\$255
	Total	\$41,572,694	\$1,340		Total	\$43,103,570	\$1,400
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		**
41	Administration	\$8,306,382	\$268	41	Administration	\$9,082,485	\$295
	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.	\$2,776	\$0	Notices	representatives.	\$2,876	\$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 administrative action				outcome of legislation 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	\$0
	Total:	\$8,309,159	\$268		Total:	\$9,085,361	\$295
District				District			
Operations				Operations			
54	Plant Maintenance &	¢00,404,070	¢0.40	54	Plant Maintenance &	¢00 507 047	¢000
51	Operations Security and	\$29,404,373	\$948	51	Operations Security and	\$30,537,917	\$992
52	Monitoring	\$1,620,580	\$52	52	Monitoring	\$2,049,777	\$67
53	Data Processing	\$6,235,279	\$201	53	Data Processing	\$6,323,532	\$205
	Student	, ,,==;,=;,=;,0			Student	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+=00
34	Transportation	\$11,155,742	\$360	34	Transportation	\$6,423,769	\$209
35 Debt Service	Food Services	\$13,761,684		35	Food Services	\$14,405,065	
	Total:	\$62,177,657	\$2,005		Total:	\$59,740,061	\$1,940
				Debt Service			
71	Debt Service	\$164,416,241	\$5,301	71	Debt Service	\$106,620,917	\$3,462
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Other				Other			
		\$3,113,354	\$100	61	Community Service	\$3,130,734	\$102
61	Community Service	\$3,113,334			Facilities Acquisition		
	Facilities Acquisition						
61 81	Facilities Acquisition and Construction	\$1,785,355	\$58	81	and Construction	\$142,000	\$5
	Facilities Acquisition and Construction Contracted		\$58	81	and Construction Contracted	\$142,000	\$5
	Facilities Acquisition and Construction Contracted Instructional Services		\$58	81	and Construction Contracted Instructional Services	\$142,000	\$5
	Facilities Acquisition and Construction Contracted		\$58	<u>81</u> 91	and Construction Contracted	<u>\$142,000</u> \$0	
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,785,355			and Construction Contracted Instructional Services Between Public		
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,785,355			and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,785,355 \$0	\$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,785,355			and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		\$0
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,785,355 \$0	\$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
81 91	Facilities Acquisition and ConstructionContractedInstructional ServicesBetween Public schoolsIncremental Cost Associated with Chapter 41 School DistrictsPayments to Fiscal	\$1,785,355 \$0	\$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$(
81 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	\$1,785,355 \$0 \$0	\$0 \$0	<u>91</u> 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$(
81 91	Facilities Acquisition and ConstructionContractedInstructional ServicesBetween Public schoolsIncremental Cost Associated with Chapter 41 School DistrictsPayments to Fiscal	\$1,785,355 \$0	\$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	\$0
81 91 92	Facilities Acquisition and ConstructionContractedInstructional ServicesBetween Public schoolsIncremental Cost Associated with Chapter 41 SchoolDistrictsPayments to Fiscal Agents for Shared Service Arrangements	\$1,785,355 \$0 \$0	\$0 \$0	<u>91</u> 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$5 \$0 \$0 \$17 \$0
81 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	\$1,785,355 \$0 \$0 \$532,200	\$0 \$0 \$17	91 92 93	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	\$0 \$0 \$532,200	\$0 \$0 \$17
81 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	\$1,785,355 \$0 \$0 \$532,200	\$0 \$0 \$17	91 92 93	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	\$0 \$0 \$532,200	\$0 \$0 \$17
81 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	\$1,785,355 \$0 \$0 \$532,200 \$0	\$0 \$0 \$17 \$0	91 92 93 97	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	\$0 \$0 \$532,200 \$0	\$0 \$0 \$17 \$0
81 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	\$1,785,355 \$0 \$0 \$532,200	\$0 \$0 \$17 \$0 \$66	91 92 93 97 99	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	\$0 \$0 \$532,200	\$0 \$0 \$17 \$0 \$60

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