

Budget Summary Report for DENTON ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$168,572,662	\$5,594
12	Instructional Resources, Media Services	\$4,485,885	\$149
13	Curriculum Development & Staff Development	\$5,031,027	\$167
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$178,089,574	\$5,909
Instructional Support			
21	Instructional Leadership	\$3,647,179	\$121
23	School Leadership	\$15,310,222	\$508
31	Guidance & Counseling, Evaluation	\$10,938,973	\$363
32	Social Work Services	\$570,400	\$19
33	Health Services	\$2,648,207	\$88
36	Co-curricular/ Extra-curricular Activities	\$7,274,064	\$241
	Total	\$40,389,045	\$1,340
Central Administration			
41	General Administration	\$7,951,993	\$264
District Operations			
51	Plant Maintenance & Operations	\$27,556,251	\$914
52	Security and Monitoring	\$1,322,094	\$44
53	Data Processing	\$5,429,961	\$180
34	Student Transportation	\$11,642,422	\$386
35	Food Services	\$11,806,974	\$392
	Total:	\$57,757,702	\$1,917
Debt Service			
71	Debt Service	\$74,796,026	\$2,482
Other			
61	Community Service	\$2,913,218	\$97
81	Facilities Acquisition and Construction	\$899,942	\$30
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	\$601,000	\$20
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,987,355	\$66
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,655	\$0
	Total:	\$6,410,170	\$213

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$178,655,029	\$5,919
12	Instructional Resources, Media Services	\$4,543,702	\$151
13	Curriculum Development & Staff Development	\$4,441,652	\$147
95	Payment to Juvenile Justice AEP	\$28,500	\$1
	Total:	\$187,668,883	\$6,218
Instructional Support			
21	Instructional Leadership	\$3,687,148	\$122
23	School Leadership	\$15,339,868	\$508
31	Guidance & Counseling, Evaluation	\$11,202,527	\$371
32	Social Work Services	\$582,241	\$19
33	Health Services	\$2,823,281	\$94
36	Co-curricular/ Extra-curricular Activities	\$7,522,331	\$249
	Total	\$41,157,395	\$1,364
			\$0
Central Administration			
41	General Administration	\$8,143,388	\$270
District Operations			
51	Plant Maintenance & Operations	\$28,597,234	\$948
52	Security and Monitoring	\$1,227,650	\$41
53	Data Processing	\$6,132,810	\$203
34	Student Transportation	\$6,190,915	\$205
35	Food Services	\$13,761,684	\$456
	Total:	\$55,910,293	\$1,852
Debt Service			
71	Debt Service	\$94,360,211	\$3,126
Other			
61	Community Service	\$2,944,487	\$98
81	Facilities Acquisition and Construction	\$410,000	\$14
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	\$18
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,697,924	\$56
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,836	\$0
	Total:	\$5,587,448	\$185