Budget Summary Report for Denton ISD

	2013 - 14 Act				2014 - 15 "Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$132,665,984	\$5,159	11	Instruction	\$136,303,936	\$5,16
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$3,668,213	\$143	12	Services	\$3,745,016	\$14
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$3,070,144	\$119	13	Development	\$2,625,037	\$10
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$16,263	\$1	95	Justice AEP	\$28,500	ů,
	Total:	\$139,420,604	\$5,422		Total:	\$142,702,489	\$5.41
		\$100,120,001	70,122			* * * * * * * * * * * * * * * * * * *	4 -5, 1
Instructional				Instructional			
Support				Support			
спрост	Instructional			Сиррен	Instructional		
21	Leadership	\$2,473,478	\$96	21	Leadership	\$2,526,595	\$9
	School	\$2,413,410	\$30		Leadership	ΨΣ,320,333	Ψ
23	Leadership	\$44.067.442	\$430	22	School Leadership	\$11 200 E10	¢ Ar
23	Guidance &	\$11,067,143	\$430	23	Guidance &	\$11,299,510	\$42
	Counseling,				Counseling,		
24	Evaluation	60 404 050	6000	24	Evaluation	£0.335.704	607
31	Social Work	\$9,404,356	\$366	31	Lvaluation	\$9,335,781	\$35
00		AFAA A	Anc	-00	Social Warts Carrie	AFA= AF=	
32	Services	\$568,026	\$22	32	Social Work Services	\$565,657	\$2
33	Health Services Co-curricular/	\$2,172,782	\$84	33	Health Services	\$2,322,351	\$8
					Co. ourrisodes/ Fores		
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$4,954,494	\$193	36	curricular Activities	\$5,026,978	\$19
	Total	\$30,640,279	\$1,192		Total	\$31,076,872	\$1,17
							,
Central				Central			
Administration				Administration			9
	General				General		
41	Administration	\$5,885,516	\$229	41	Administration	\$5,709,638	\$21
		40,000,010				40,100,000	-
District				District			
Operations				Operations			
	Plant			Sperations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$21,885,984	\$851	51	Operations	\$22,058,120	\$83
31	Security and	φ21,000,984	\$001	31	Security and	φε ε, 030,120	φ03
F0		***	***	50		£700 400	
52 53 34	Monitoring	\$843,920		52	Monitoring	\$799,408	\$3
	Data Processing	\$3,565,601	\$139	53	Data Processing	\$3,766,415	\$14
	Student				Student		
	Transportation	\$7,202,846		34	Transportation	\$4,195,987	\$15
35	Food Services	\$9,627,179		35	Food Services	\$9,567,262	\$36
	Total:	\$43,125,530	\$1,677		Total:	\$40,387,192	\$1,53
Debt Service				Debt Service			
71	Debt Service	\$50,659,863	\$1,970	71	Debt Service	\$56,339,455	\$2,13
		. , ,				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. , . ,
Other				Other			
	Community						
61 81	Service	\$657.841	\$26	61	Community Service	\$462,217	\$1
	Facilities	Ç301,041	Ψ23	Ţ.	Joi vios	¥.52,211	Ψ
	Acquisition and				Facilities Acquisition		
	Construction	\$1,012,531	\$39	81	and Construction	\$0	9
01	Construction	Ψ1,012,331	φυθ	- "	and Constitution	\$0	•
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	**	¢o.	04	Public schools	**	
91	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	ÿ
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	Ç
92	Payments to				Payments to Fiscal		
92	Fiscal Agents for				Agents for Shared		
92					Service		
92	Shared Service		\$11	93	Arrangements	\$264,500	\$*
92	Shared Service Arrangements	\$270,600			Payments to Tax		·
		\$270,600	***				
93	Arrangements Payments to Tax			97		\$0	
	Arrangements	\$270,600 \$0		97	Increment Funds	\$0	
93	Arrangements Payments to Tax			97		\$0	
93	Arrangements Payments to Tax Increment Funds Inter-government			97	Increment Funds	\$0	\$
93	Arrangements Payments to Tax Increment Funds Inter-government charges not			97	Increment Funds Inter-government	\$0	•
93	Arrangements Payments to Tax Increment Funds Inter-government		\$0	97	Increment Funds	\$0 \$1,288,974	\$