

**Budget Summary Report for Denton ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$132,665,984	\$5,159
12	Instructional Resources, Media Services	\$3,668,213	\$143
13	Curriculum Development & Staff Development	\$3,070,144	\$119
95	Payment to Juvenile Justice AEP	\$16,263	\$1
	<b>Total:</b>	<b>\$139,420,604</b>	<b>\$5,422</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,473,478	\$96
23	School Leadership	\$11,067,143	\$430
31	Guidance & Counseling, Evaluation	\$9,404,356	\$366
32	Social Work Services	\$568,026	\$22
33	Health Services	\$2,172,782	\$84
36	Co-curricular/ Extra-curricular Activities	\$4,954,494	\$193
	<b>Total</b>	<b>\$30,640,279</b>	<b>\$1,192</b>
<b>Central Administration</b>			
41	General Administration	\$5,885,516	\$229
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$21,885,984	\$851
52	Security and Monitoring	\$843,920	\$33
53	Data Processing	\$3,565,601	\$139
34	Student Transportation	\$7,202,846	\$280
35	Food Services	\$9,627,179	\$374
	<b>Total:</b>	<b>\$43,125,530</b>	<b>\$1,677</b>
<b>Debt Service</b>			
71	Debt Service	\$50,659,863	\$1,970
<b>Other</b>			
61	Community Service	\$657,841	\$26
81	Facilities Acquisition and Construction	\$1,012,531	\$39
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	\$270,600	\$11
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,662,515	\$65
	<b>Total:</b>	<b>\$3,603,488</b>	<b>\$140</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$136,303,936	\$5,168
12	Instructional Resources, Media Services	\$3,745,016	\$142
13	Curriculum Development & Staff Development	\$2,625,037	\$100
95	Payment to Juvenile Justice AEP	\$28,500	\$1
	<b>Total:</b>	<b>\$142,702,489</b>	<b>\$5,410</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,526,595	\$96
23	School Leadership	\$11,299,510	\$428
31	Guidance & Counseling, Evaluation	\$9,335,781	\$354
32	Social Work Services	\$565,657	\$21
33	Health Services	\$2,322,351	\$88
36	Co-curricular/ Extra-curricular Activities	\$5,026,978	\$191
	<b>Total</b>	<b>\$31,076,872</b>	<b>\$1,178</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$5,709,638	\$216
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$22,058,120	\$836
52	Security and Monitoring	\$799,408	\$30
53	Data Processing	\$3,766,415	\$143
34	Student Transportation	\$4,195,987	\$159
35	Food Services	\$9,567,262	\$363
	<b>Total:</b>	<b>\$40,387,192</b>	<b>\$1,531</b>
<b>Debt Service</b>			
71	Debt Service	\$56,339,455	\$2,136
<b>Other</b>			
61	Community Service	\$462,217	\$18
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	\$264,500	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,288,974	\$49
	<b>Total:</b>	<b>\$2,015,691</b>	<b>\$76</b>