

Budget Summary Report for DENTON ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$139,019,827	\$5,413
12	Instructional Resources, Media Services	\$3,827,858	\$149
13	Curriculum Development & Staff Development	\$3,048,657	\$119
95	Payment to Juvenile Justice AEP	\$8,534	\$0
Total:		\$145,904,875	\$5,681
Instructional Support			
21	Instructional Leadership	\$2,509,557	\$98
23	School Leadership	\$11,354,561	\$442
31	Guidance & Counseling, Evaluation	\$9,477,762	\$369
32	Social Work Services	\$575,400	\$22
33	Health Services	\$2,350,825	\$92
36	Co-curricular/ Extra-curricular Activities	\$5,027,958	\$196
Total		\$31,296,064	\$1,219
Central Administration			
41	General Administration	\$5,736,109	\$223
District Operations			
51	Plant Maintenance & Operations	\$25,800,068	\$1,005
52	Security and Monitoring	\$815,099	\$32
53	Data Processing	\$3,720,607	\$145
34	Student Transportation	\$4,194,573	\$163
35	Food Services	\$9,567,262	\$373
Total:		\$44,097,608	\$1,717
Debt Service			
71	Debt Service	\$73,234,470	\$2,851
Other			
61	Community Service	\$673,321	\$26
81	Facilities Acquisition and Construction	\$100,000	\$4
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	\$336,200	\$13
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,638,753	\$64
Total:		\$2,748,274	\$107

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$143,018,966	\$5,247
12	Instructional Resources, Media Services	\$3,815,064	\$140
13	Curriculum Development & Staff Development	\$2,912,421	\$107
95	Payment to Juvenile Justice AEP	\$28,500	\$1
Total:		\$149,774,951	\$5,495
Instructional Support			
21	Instructional Leadership	\$2,604,316	\$96
23	School Leadership	\$11,608,709	\$426
31	Guidance & Counseling, Evaluation	\$9,669,036	\$355
32	Social Work Services	\$584,316	\$21
33	Health Services	\$2,298,226	\$84
36	Co-curricular/ Extra-curricular Activities	\$5,665,497	\$208
Total		\$32,430,100	\$1,190
			\$0
Central Administration			
41	General Administration	\$5,741,208	\$211
			\$0
District Operations			
51	Plant Maintenance & Operations	\$22,908,110	\$840
52	Security and Monitoring	\$789,918	\$29
53	Data Processing	\$3,861,996	\$142
34	Student Transportation	\$5,658,969	\$208
35	Food Services	\$9,349,100	\$343
Total:		\$42,568,093	\$1,562
Debt Service			
71	Debt Service	\$64,440,285	\$2,364
Other			
61	Community Service	\$430,878	\$16
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	\$47
Total:		\$1,984,353	\$73