

Budget Summary Report for DENTON ISD

2012 - 2013 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$124,257,178	\$4,906
12	Instructional Resources, Media Services	\$3,647,547	\$144
13	Curriculum Development & Staff Development	\$3,025,718	\$119
95	Payment to Juvenile Justice AEP	\$28,500	\$1
	Total:	\$130,958,943	\$5,170
Instructional Support			
21	Instructional Leadership	\$2,627,794	\$104
23	School Leadership	\$10,821,960	\$427
31	Guidance & Counseling, Evaluation	\$9,263,387	\$366
32	Social Work Services	\$508,234	\$20
33	Health Services	\$2,165,424	\$85
36	Co-curricular/ Extra-curricular Activities	\$5,097,095	\$201
	Total	\$30,483,893	\$1,203
Central Administration			
41	General Administration	\$5,056,720	\$200
District Operations			
51	Plant Maintenance & Operations	\$21,108,286	\$833
52	Security and Monitoring	\$760,285	\$30
53	Data Processing	\$3,879,971	\$153
34	Student Transportation	\$7,018,068	\$277
35	Food Services	\$144,000	\$6
	Total:	\$32,910,611	\$1,299
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$797,894	\$31
81	Facilities Acquisition and Construction	\$1,000,000	\$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	\$232,500	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$7,795,235	\$308
	Total:	\$9,825,629	\$388

2013 - 2014 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$135,546,240	\$5,167
12	Instructional Resources, Media Services	\$3,491,700	\$133
13	Curriculum Development & Staff Development	\$2,889,657	\$110
95	Payment to Juvenile Justice AEP	\$28,500	\$1
	Total:	\$141,956,098	\$5,411
Instructional Support			
21	Instructional Leadership	\$2,454,546	\$94
23	School Leadership	\$10,465,990	\$399
31	Guidance & Counseling, Evaluation	\$8,953,599	\$341
32	Social Work Services	\$502,268	\$19
33	Health Services	\$2,095,072	\$80
36	Co-curricular/ Extra-curricular Activities	\$4,720,990	\$180
	Total	\$29,192,464	\$1,113
			\$0
Central Administration			\$0
41	General Administration	\$4,311,837	\$164
District Operations			
51	Plant Maintenance & Operations	\$21,873,272	\$834
52	Security and Monitoring	\$697,330	\$27
53	Data Processing	\$3,491,662	\$133
34	Student Transportation	\$4,481,713	\$171
35	Food Services	\$255,200	\$10
	Total:	\$30,799,177	\$1,174
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$844,127	\$32
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
	Total:	\$2,397,601	\$91