

Budget Summary Report for Denton ISD

2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$132,665,984	\$5,159	11	Instruction	\$136,303,936	\$5,168
12	Instructional Resources, Media Services	\$3,668,213	\$143	12	Instructional Resources, Media Services	\$3,745,016	\$142
13	Curriculum Development & Staff Development	\$3,070,144	\$119	13	Curriculum Development & Staff Development	\$2,625,037	\$100
95	Payment to Juvenile Justice AEP	\$16,263	\$1	95	Payment to Juvenile Justice AEP	\$28,500	\$1
	Total:	\$139,420,604	\$5,422		Total:	\$142,702,489	\$5,410
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,473,478	\$96	21	Instructional Leadership	\$2,526,595	\$96
23	School Leadership	\$11,067,143	\$430	23	School Leadership	\$11,299,510	\$428
31	Guidance & Counseling, Evaluation	\$9,404,356	\$366	31	Guidance & Counseling, Evaluation	\$9,335,781	\$354
32	Social Work Services	\$568,026	\$22	32	Social Work Services	\$565,657	\$21
33	Health Services	\$2,172,782	\$84	33	Health Services	\$2,322,351	\$88
36	Co-curricular/ Extra-curricular Activities	\$4,954,494	\$193	36	Co-curricular/ Extra-curricular Activities	\$5,026,978	\$191
	Total	\$30,640,279	\$1,192		Total	\$31,076,872	\$1,178
						\$0	
Central Administration				Central Administration			
41	General Administration	\$5,885,516	\$229	41	General Administration	\$5,709,638	\$216
District Operations				District Operations			
51	Plant Maintenance & Operations	\$21,885,984	\$851	51	Plant Maintenance & Operations	\$22,058,120	\$836
52	Security and Monitoring	\$843,920	\$33	52	Security and Monitoring	\$799,408	\$30
53	Data Processing	\$3,565,601	\$139	53	Data Processing	\$3,766,415	\$143
34	Student Transportation	\$7,202,846	\$280	34	Student Transportation	\$4,195,987	\$159
35	Food Services	\$9,627,179	\$374	35	Food Services	\$9,567,262	\$363
	Total:	\$43,125,530	\$1,677		Total:	\$40,387,192	\$1,531
Debt Service				Debt Service			
71	Debt Service	\$50,659,863	\$1,970	71	Debt Service	\$56,339,455	\$2,136
Other				Other			
61	Community Service	\$657,841	\$26	61	Community Service	\$462,217	\$18
81	Facilities Acquisition and Construction	\$1,012,531	\$39	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$264,500	\$10
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,662,515	\$65	99	Inter-government charges not Defined in Other codes	\$1,288,974	\$49
	Total:	\$3,603,488	\$140		Total:	\$2,015,691	\$76