Budget Summary Report for DENTON ISD

		Budget Sur	illiary ite	JUITIOI	DENTONISD		
	2014 - 15 Act				2015 - 16 "Prop	osed" Bud	get
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		-	-
	Instruction	\$139,019,827	\$5,413	11	Instruction	\$143,018,966	\$5,247
	Instructional	. , ,	. ,		Instructional	, , ,	. ,
	Resources, Media				Resources, Media		
12	Services	\$3,827,858	\$149	12	Services	\$3,815,064	\$140
	Curriculum	\$0,021,000	\$1.10		00.11000	ψο,ο το,οο τ	Ų. 10
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$3.048.657	\$119	13	Development & Stan	\$2,912,421	\$107
13	Payment to	\$3,040,03 <i>1</i>	\$119	13	Development	\$2,912,421	\$107
	Juvenile Justice				Payment to Juvenile		
95	AEP	¢0.504	¢o.	0.5	Justice AEP	¢00 500	64
		\$8,534		95		\$28,500	
	Total:	\$145,904,875	\$5,681		Total:	\$149,774,951	\$5,495
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$2,509,557	\$98	21	Leadership	\$2,604,316	\$96
	School	, ,,,,,,,,	, , , ,		•	, , , , , , , , , , , , , , , , , , ,	***
23	Leadership	\$11,354,561	\$442	23	School Leadership	\$11,608,709	\$426
25	Guidance &	ψ11,00 4,001	Ψ++ <u>z</u>		Guidance &	Ψ11,000,700	Ψ120
	Counseling,				Counseling,		
24	Evaluation	\$0.477.700	\$369	24	Evaluation	\$9,669,036	¢255
31	Social Work	\$9,477,762	\$309	31	Social Work	\$5,009,U3b	\$355
		AF== 400	400	00		AF04.045	***
	Services	\$575,400		32	Services	\$584,316	
	Health Services	\$2,350,825	\$92	33	Health Services	\$2,298,226	\$84
	Co-curricular/				0		
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$5,027,958	\$196	36	curricular Activities	\$5,665,497	\$208
	Total	\$31,296,064	\$1,219		Total	\$32,430,100	\$1,190
		, , , , , , , , , , , , , , , , , , , ,	¥ // -			, , , , , , , , , , , , , , , , , , , ,	\$0
							+-
Central				Central			
Administration				Administration			\$0
	General			Administration	General		ΨΟ
	Administration	¢5 726 400	\$223	41		¢E 744 200	6044
41	Administration	\$5,736,109	\$223	41	Administration	\$5,741,208	\$211
D:				D:			
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$25,800,068	\$1,005	51	Operations	\$22,908,110	\$840
	Security and				Security and		
52	Monitoring	\$815.099	\$32	52	Monitoring	\$789,918	\$29
	Data Processing	\$3,720,607		53	Data Processing	\$3,861,996	
	Student	727 2722	, ,		Student	, -, - , , , , , , ,	*
	Transportation	\$4,194,573	\$163	34	Transportation	\$5,658,969	\$208
35	Food Services	\$9,567,262		35	Food Services	\$9,349,100	
	Total:	\$44,097,608	\$1,717		Total:	\$42,568,093	\$1,562
Dalet Carri				Date 2			
Debt Service		4-		Debt Service	5 1 1 5 ·		
71	Debt Service	\$73,234,470	\$2,851	71	Debt Service	\$64,440,285	\$2,364
Other				Other			
	Community						
61	Service	\$673,321	\$26	61	Community Service	\$430,878	\$16
	Facilities				•		
	Acquisition and				Facilities Acquisition		
	Construction	\$100,000	\$4	81	and Construction	\$0	\$0
	- C. C. GOLOH	ψ130,000	Ψ-1	J.	Constitution	Ψ	υψ
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between		A.	0.4	Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
					Chapter 41 School		
	Chapter 41		0.0	92	Districts	\$0	\$0
92	School Districts	\$0	\$0		Payments to Fiscal		
92		\$0	\$0		,		
92	School Districts	\$0	\$0		Agents for Shared		
92	School Districts Payments to	\$0	\$0				
92	School Districts Payments to Fiscal Agents for Shared Service			as	Agents for Shared Service	\$264 500	¢10
92 93	School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$336,200		93	Agents for Shared Service Arrangements	\$264,500	\$10
92	School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$336,200	\$13		Agents for Shared Service Arrangements Payments to Tax		
92	School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$13	93 97	Agents for Shared Service Arrangements	\$264,500 \$0	
92 93 97	School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$336,200	\$13		Agents for Shared Service Arrangements Payments to Tax		
92 93 97	School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$336,200	\$13		Agents for Shared Service Arrangements Payments to Tax Increment Funds		
92 93 97	School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$336,200	\$13		Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government		
92 93 97	School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$336,200 \$0	\$13 \$0	97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0	\$0
92 93 97	School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$336,200	\$13 \$0		Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government		\$0