

Budget Summary Report for DENTON ISD

| 2015 - 16 Actual Budget | | | |
|-------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$142,915,383 | \$5,179 |
| 12 | Instructional Resources, Media Services | \$3,972,234 | \$144 |
| | Curriculum Development & Staff | | |
| 13 | Development | \$3,429,642 | \$124 |
| 95 | Payment to Juvenile Justice AEP | \$12,950 | \$0 |
| | Total: | \$150,330,209 | \$5,447 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$2,836,501 | \$103 |
| 23 | School Leadership | \$12,384,052 | \$449 |
| 31 | Guidance & Counseling, Evaluation | \$10,177,412 | \$369 |
| | Social Work Services | | |
| 32 | | \$646,932 | \$23 |
| 33 | Health Services | \$2,300,656 | \$83 |
| 36 | Co-curricular/ Extra-curricular Activities | \$5,824,690 | \$211 |
| | | | |
| | Total | \$34,170,243 | \$1,238 |
| | | | |
| Central Administration | | | |
| 41 | General Administration | \$6,205,959 | \$225 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$25,077,415 | \$909 |
| 52 | Security and Monitoring | \$817,520 | \$30 |
| 53 | Data Processing | \$5,726,378 | \$208 |
| 34 | Student Transportation | \$5,786,839 | \$210 |
| 35 | Food Services | \$9,349,100 | \$339 |
| | Total: | \$46,757,253 | \$1,694 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$99,630,174 | \$3,610 |
| | | | |
| Other | | | |
| 61 | Community Service | \$1,298,938 | \$47 |
| 81 | Facilities Acquisition and Construction | \$901,483 | \$33 |
| 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 | \$358,000 | \$13 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$6,154,121 | \$223 |
| | | | |
| | Total: | \$8,712,542 | \$316 |

| 2016 - 17 "Proposed" Budget | | | |
|-----------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$146,418,035 | \$5,364 |
| 12 | Instructional Resources, Media Services | \$3,996,359 | \$146 |
| | Curriculum Development & Staff | | |
| 13 | Development | \$2,911,834 | \$107 |
| 95 | Payment to Juvenile Justice AEP | \$28,500 | \$1 |
| | Total: | \$153,354,728 | \$5,618 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$2,385,420 | \$87 |
| 23 | School Leadership | \$13,189,803 | \$483 |
| 31 | Guidance & Counseling, Evaluation | \$10,025,996 | \$367 |
| | Social Work Services | | |
| 32 | | \$546,937 | \$20 |
| 33 | Health Services | \$2,547,534 | \$93 |
| 36 | Co-curricular/ Extra-curricular Activities | \$7,266,630 | \$266 |
| | | | |
| | Total | \$35,962,320 | \$1,317 |
| | | | \$0 |
| Central Administration | | | \$0 |
| 41 | General Administration | \$5,919,607 | \$217 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$24,325,559 | \$891 |
| 52 | Security and Monitoring | \$912,506 | \$33 |
| 53 | Data Processing | \$4,112,861 | \$151 |
| 34 | Student Transportation | \$4,645,424 | \$170 |
| 35 | Food Services | \$10,378,805 | \$380 |
| | Total: | \$44,375,156 | \$1,626 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$70,097,946 | \$2,568 |
| | | | |
| Other | | | |
| 61 | Community Service | \$2,562,654 | \$94 |
| 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 | \$358,000 | \$13 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$1,288,974 | \$47 |
| | | | |
| | Total: | \$4,209,629 | \$154 |