

Budget Summary Report for DENTON ISD

| | 2016 - 17 Actual Budget | | |
|------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$153,075,228 | \$5,380 |
| 12 | Instructional Resources, Media Services | \$4,273,623 | \$150 |
| | Curriculum Development & Staff | | |
| 13 | Development | \$4,484,023 | \$158 |
| 95 | Payment to Juvenile Justice AEP | \$67 | \$0 |
| | Total: | \$161,832,942 | \$5,688 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$2,514,684 | \$88 |
| 23 | School Leadership | \$14,171,417 | \$498 |
| 31 | Guidance & Counseling, Evaluation | \$10,327,899 | \$363 |
| | Social Work Services | | |
| 32 | | \$551,065 | \$19 |
| 33 | Health Services | \$2,533,425 | \$89 |
| 36 | Co-curricular/ Extra-curricular Activities | \$6,949,513 | \$244 |
| | | | |
| | Total | \$37,048,003 | \$1,302 |
| | | | |
| Central Administration | | | |
| 41 | General Administration | \$7,395,897 | \$260 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$25,774,965 | \$906 |
| 52 | Security and Monitoring | \$1,017,861 | \$36 |
| 53 | Data Processing | \$6,215,484 | \$218 |
| 34 | Student Transportation | \$5,989,022 | \$210 |
| 35 | Food Services | \$10,770,929 | \$379 |
| | Total: | \$49,768,260 | \$1,749 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$112,387,550 | \$3,950 |
| | | | |
| Other | | | |
| 61 | Community Service | \$2,914,168 | \$102 |
| 81 | Facilities Acquisition and Construction | \$1,231,253 | \$43 |
| | | | |
| 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 | \$426,400 | \$15 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$2,147,309 | \$75 |
| | | | |
| | Total: | \$6,719,131 | \$236 |

| | 2017 - 18 "Proposed" Budget | | |
|------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$158,345,858 | \$5,508 |
| 12 | Instructional Resources, Media Services | \$4,265,052 | \$148 |
| | Curriculum Development & Staff | | |
| 13 | Development | \$3,857,073 | \$134 |
| 95 | Payment to Juvenile Justice AEP | \$28,500 | \$1 |
| | Total: | \$166,496,484 | \$5,791 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$2,368,797 | \$82 |
| 23 | School Leadership | \$13,795,278 | \$480 |
| 31 | Guidance & Counseling, Evaluation | \$10,414,073 | \$362 |
| | Social Work Services | | |
| 32 | | \$442,228 | \$15 |
| 33 | Health Services | \$2,680,440 | \$93 |
| 36 | Co-curricular/ Extra-curricular Activities | \$7,766,073 | \$270 |
| | | | |
| | Total | \$37,466,889 | \$1,303 |
| | | | \$0 |
| Central Administration | | | \$0 |
| 41 | General Administration | \$6,359,182 | \$221 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$27,120,734 | \$943 |
| 52 | Security and Monitoring | \$1,016,170 | \$35 |
| 53 | Data Processing | \$4,704,886 | \$164 |
| 34 | Student Transportation | \$6,163,795 | \$214 |
| 35 | Food Services | \$11,296,334 | \$393 |
| | Total: | \$50,301,918 | \$1,750 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$78,229,962 | \$2,721 |
| | | | |
| Other | | | |
| 61 | Community Service | \$4,080,271 | \$142 |
| 81 | Facilities Acquisition and Construction | \$1,080,000 | \$38 |
| | | | |
| 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 | \$426,400 | \$15 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$1,288,974 | \$45 |
| | | | |
| | Total: | \$6,875,645 | \$239 |