

## Budget Summary Report for **DENTON ISD**

2011 - 2012 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$118,744,314	\$4,804
12	Instructional Resources, Media Services	\$3,658,508	\$148
13	Curriculum Development & Staff Development	\$2,884,505	\$117
95	Payment to Juvenile Justice AEP	\$6,581	\$0
<b>Total:</b>		<b>\$125,293,908</b>	<b>\$5,069</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,615,671	\$106
23	School Leadership	\$9,849,922	\$398
31	Guidance & Counseling, Evaluation	\$8,547,910	\$346
32	Social Work Services	\$580,725	\$23
33	Health Services	\$2,104,788	\$85
36	Co-curricular/ Extra-curricular Activities	\$5,286,288	\$214
<b>Total</b>		<b>\$28,985,304</b>	<b>\$1,173</b>
<b>Central Administration</b>			
41	General Administration	\$4,780,376	\$193
<b>District Operations</b>			

2012 - 2013 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$126,777,892	\$4,989
12	Instructional Resources, Media Services	\$3,683,156	\$145
13	Curriculum Development & Staff Development	\$2,598,255	\$102
95	Payment to Juvenile Justice AEP	\$28,500	\$1
<b>Total:</b>		<b>\$133,087,802</b>	<b>\$5,237</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,961,797	\$77
23	School Leadership	\$9,358,694	\$368
31	Guidance & Counseling, Evaluation	\$8,507,167	\$335
32	Social Work Services	\$575,433	\$23
33	Health Services	\$2,128,384	\$84
36	Co-curricular/ Extra-curricular Activities	\$4,545,221	\$179
<b>Total</b>		<b>\$27,076,696</b>	<b>\$1,065</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$4,612,954	\$182
			<b>\$0</b>
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$22,069,710	\$893
52	Security and Monitoring	\$685,202	\$28
53	Data Processing	\$3,946,377	\$160
34	Student Transportation	\$7,034,432	\$285
35	Food Services	\$9,344,761	\$378
	<b>Total:</b>	<b>\$43,080,481</b>	<b>\$1,743</b>
<b>Debt Service</b>			
71	Debt Service	\$114,870,097	\$4,647
<b>Other</b>			
61	Community Service	\$679,587	\$27
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	\$232,500	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,288,974	\$52
	<b>Total:</b>	<b>\$2,201,061</b>	<b>\$89</b>

51	Plant Maintenance & Operations	\$21,345,716	\$840
52	Security and Monitoring	\$637,509	\$25
53	Data Processing	\$3,342,323	\$132
34	Student Transportation	\$4,607,808	\$181
35	Food Services	\$9,247,000	\$364
	<b>Total:</b>	<b>\$39,180,356</b>	<b>\$1,542</b>
<b>Debt Service</b>			
71	Debt Service	\$47,578,021	\$1,872
<b>Other</b>			
61	Community Service	\$498,750	\$20
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	\$232,500	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,288,974	\$51
	<b>Total:</b>	<b>\$2,020,224</b>	<b>\$79</b>