Budget Summary Report for DENTON ISD

	2011 - 2012 Actual Budget				2012 - 2013 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$118,744,314	\$4,804	11	Instruction	\$126,777,892	\$4,9
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$3,658,508	\$148	12	Services	\$3,683,156	\$1
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$2,884,505	\$117	13	Development	\$2,598,255	\$1
13	Payment to	ΨΣ,004,303	Ψ117	10	Development	Ψ2,330,233	Ψ.
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$6,581	\$0	95	Justice AEP	\$28,500	
33	Total:	\$125,293,908			Total:	\$133,087,802	•
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Instructional				Instructional			
Support				Support			
- Juppoit	Instructional			Спри	Instructional		
21	Leadership	\$2,615,671	\$106	21	Leadership	\$1,961,797	\$
	School	+=,010,011	V.00			\$ 1,001,101	Ť
23	Leadership	\$9,849,922	\$398	23	School Leadership	\$9,358,694	\$3
	Guidance &	40,010,0	7000		Guidance &	+=,===,==	**
	Counseling,				Counseling,		
31	Evaluation	\$8,547,910	\$346	31	Evaluation	\$8,507,167	\$3
0.1	Social Work	45,511,615	Ų O I O			+=,===,===	**
32	Services	\$580,725	\$23	32	Social Work Services	\$575,433	\$
33	Health Services	\$2,104,788		33	Health Services	\$2,128,384	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$5,286,288	\$214	36	curricular Activities	\$4,545,221	\$1
	Total	\$28,985,304	\$1,173		Total	\$27,076,696	\$1,0
		4 2,022,02	* , -			, , , , , , , , , ,	, ,-
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$4,780,376	\$193	41	Administration	\$4,612,954	\$1
	Administration	ψ 4 ,700,370	φ193	41	Administration	ψ-,012,334	\$1
District				District			
Operations				Operations			

	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$22,069,710	\$893	51	Operations	\$21,345,716	\$84
	Security and				Security and		
52	Monitoring	\$685,202	\$28	52	Monitoring	\$637,509	\$2
53	Data Processing	\$3,946,377	\$160	53	Data Processing	\$3,342,323	\$13
	Student				Student		
34	Transportation	\$7,034,432	\$285	34	Transportation	\$4,607,808	\$18
35	Food Services	\$9,344,761	\$378	35	Food Services	\$9,247,000	\$36
	Total:	\$43,080,481	\$1,743		Total:	\$39,180,356	\$1,54
Debt Service				Debt Service			
71	Debt Service	\$114,870,097	\$4,647	71	Debt Service	\$47,578,021	\$1,87
Other				Other			
	Community						
61	Service	\$679,587	\$27	61	Community Service	\$498,750	\$2
	Facilities	. ,				. ,	
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	;
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	;
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$232,500	\$9	93	Arrangements	\$232,500	
	Payments to Tax	. , , -1			Payments to Tax	. ,	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$1,288,974	\$52	99	in Other codes	\$1,288,974	\$
	Total:	\$2,201,061	\$89		Total:	\$2,020,224	\$