## Budget Summary Report for DENTON ISD

		Budget Sun	nmary Re	port for
	2015 - 16 Act			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				Instruction
11	Instruction	\$142,915,383	\$5,179	11
	Instructional			
	Resources, Media			
12	Services	\$3,972,234	\$144	12
	Curriculum			
	Development &			
	Staff			
13	Development Payment to	\$3,429,642	\$124	13
	Juvenile Justice			
05	AEP	\$40.0E0	¢o	05
95		\$12,950		95
	Total:	\$150,330,209	\$5,447	
Instructional				Instructions
Instructional				Instructiona
Support	Instructional			Support
24		¢2.926.504	¢4.02	24
21	Leadership	\$2,836,501	\$103	21
22	School	\$40 004 0 <b>5</b> 0	<b>6440</b>	
23	Leadership Guidance &	\$12,384,052	\$449	23
31	Counseling, Evaluation	\$40.477.440	\$369	31
31	Evaluation Social Work	\$10,177,412	\$369	
32	Social Work	¢646.000	£33	20
32	Services Health Services	\$646,932 \$2,300,656		32
33	Health Services	₹2,300,036	<u>ა</u> გევ	33
	Extra-curricular			
36	Activities	\$5,824,690	\$211	36
	Total			
	lotal	\$34,170,243	\$1,238	
Central				Central
Administration				Administratio
Administration	General			Administratio
41	Administration	\$6,205,959	\$225	41
41	Auministration	<b>\$0,203,939</b>	\$ZZ5	41
District				District
Operations				Operations
operations	Plant			Operations
	Maintenance &			
51	Operations	\$25,077,415	\$909	51
51	Security and	\$25,077,415	\$909	51
52	Monitoring	\$817,520	\$30	52
53	Data Processing	\$5,726,378		53
	Student	\$3,720,370	<i>\$</i> 200	
34	Transportation	\$5,786,839	\$210	34
35	Food Services	\$9,349,100		35
	Total:	\$46,757,253		
	TOLAI.	\$40,7 <i>51</i> ,255	\$1,694	
Debt Service				Debt Service
71	Debt Service	\$99,630,174	\$3,610	71
/		φ <b>3</b> 9,030,174	\$3,010	
Other				Other
	Community			
61	Service	\$1,298,938	\$47	61
01	Facilities	φ1,230,330	φ <del>4</del> 1	
	Acquisition and			
81	Construction	\$901,483	\$33	81
01		φ <del>3</del> 01,463		01
	Contracted			
	Instructional			
	Services Between			
91	Public schools	\$0	\$0	91
	Incremental Cost	φU	ψŪ	
	Associated with			
	Chapter 41			
92	School Districts	\$0	\$0	92
	Payments to	φυ	φŪ	52
	Fiscal Agents for			
	Shared Service			
02		\$250.000	¢43	02
93	Arrangements Payments to Tax	\$358,000	\$13	93
97	Increment Funds	\$0	\$0	97
91	increment Punus	\$0		3/
	Inter-government			
	charges not			
99		\$6,154,121	\$223	99

	DENTONISD		
	2016 - 17 "Prop		
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			
11	Instruction	\$146,418,035	\$5,364
	Instructional		
	Resources, Media		
12	Services	\$3,996,359	\$146
	Curriculum		
10	Development & Staff		<b>A</b> 407
13	Development	\$2,911,834	\$107
	Payment to Juvenile		
95	Justice AEP	\$28,500	\$1
35	Total:	\$153,354,728	\$5,618
	Total:	\$153,354,726	010,06
Instructional			
Support			
ouppoin	Instructional		
21	Leadership	\$2,385,420	\$87
	Loudoromp	\$2,000,120	<b>\$01</b>
23	School Leadership	\$13,189,803	\$483
	Guidance &	<i> </i>	<b></b>
	Counseling,		
31	Evaluation	\$10,025,996	\$367
	Social Work		
32	Services	\$546,937	\$20
33	Health Services	\$2,547,534	\$93
	Co-curricular/ Extra-		
36	curricular Activities	\$7,266,630	\$266
	Total	\$35,962,320	\$1,317
			\$0
Central			
Administration			\$0
	General		
41	Administration	\$5,919,607	\$217
District			
Operations			
	Plant Maintenance &		
51	Operations	\$24,325,559	\$891
	Security and		
52	Monitoring	\$912,506	\$33
53	Data Processing Student	\$4,112,861	\$151
24		¢4.045.404	¢470
34 35	Transportation Food Services	\$4,645,424 \$10,378,805	\$170 \$380
		\$10,370,003	\$300
	Tatal	¢44.075.450	¢4.000
	Total:	\$44,375,156	\$1,626
	Total:	\$44,375,156	\$1,626
Debt Service			
	Total: Debt Service	\$44,375,156 \$70,097,946	\$1,626 \$2,568
Debt Service 71			
Debt Service			
Debt Service 71 Other	Debt Service	\$70,097,946	\$2,568
Debt Service 71			
Debt Service 71 Other	Debt Service Community Service	\$70,097,946	\$2,568
Debt Service 71 Other 61	Debt Service Community Service Facilities Acquisition	\$70,097,946 \$2,562,654	\$2,568
Debt Service 71 Other	Debt Service Community Service	\$70,097,946	\$2,568
Debt Service 71 Other 61	Debt Service Community Service Facilities Acquisition	\$70,097,946 \$2,562,654	\$2,568
Debt Service 71 Other 61	Debt Service Community Service Facilities Acquisition and Construction	\$70,097,946 \$2,562,654	\$2,568
Debt Service 71 Other 61	Debt Service Community Service Facilities Acquisition and Construction Contracted	\$70,097,946 \$2,562,654	\$2,568
Debt Service 71 Other 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$70,097,946 \$2,562,654 \$0	\$2,568
Debt Service 71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional	\$70,097,946 \$2,562,654	\$2,568 \$94 \$0
Debt Service 71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$70,097,946 \$2,562,654 \$0	\$2,568 \$94 \$0
Debt Service 71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$70,097,946 \$2,562,654 \$0	\$2,568 \$94 \$0
Debt Service 71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$70,097,946 \$2,562,654 \$0	\$2,568 \$94 \$0
Debt Service 71 Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$70,097,946 \$2,562,654 \$0 \$0	\$2,568 \$94 \$0 \$0
Debt Service 71 Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$70,097,946 \$2,562,654 \$0 \$0	\$2,568 \$94 \$0 \$0
Debt Service 71 Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$70,097,946 \$2,562,654 \$0 \$0	\$2,568 \$94 \$0 \$0
Debt Service 71 Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$70,097,946 \$2,562,654 \$0 \$0	\$2,568 \$94 \$0 \$0
Debt Service 71 Other 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$70,097,946 \$2,562,654 \$0 \$0 \$0 \$0 \$358,000	\$2,568 \$94 \$0 \$0 \$0 \$13
Debt Service 71 Other 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$70,097,946 \$2,562,654 \$0 \$0 \$0	\$2,568 \$94 \$0 \$0 \$0 \$0
Debt Service 71 Other 61 81 91 92 93	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$70,097,946 \$2,562,654 \$0 \$0 \$0 \$0 \$358,000	\$2,568 \$94 \$0 \$0 \$0 \$13
Debt Service 71 Other 61 81 91 92 93	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$70,097,946 \$2,562,654 \$0 \$0 \$0 \$0 \$358,000	\$2,568 \$94 \$0 \$0 \$0 \$13
Debt Service 71 Other 61 81 91 92 93	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$70,097,946 \$2,562,654 \$0 \$0 \$0 \$0 \$358,000	\$2,568 \$94 \$0 \$0 \$0 \$13
Debt Service 71 Other 61 81 91 92 92 93 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$70,097,946 \$2,562,654 \$0 \$0 \$0 \$358,000 \$0	\$2,568 \$94 \$0 \$0 \$0 \$13
Debt Service 71 Other 61 81 91 92 93	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$70,097,946 \$2,562,654 \$0 \$0 \$0 \$0 \$358,000	\$2,568 \$94 \$0 \$0 \$0 \$13 \$0 \$13 \$0 \$47