

## Budget Summary Report for DENTON ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$142,915,383	\$5,179
12	Instructional Resources, Media Services	\$3,972,234	\$144
13	Curriculum Development & Staff Development	\$3,429,642	\$124
95	Payment to Juvenile Justice AEP	\$12,950	\$0
<b>Total:</b>		<b>\$150,330,209</b>	<b>\$5,447</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,836,501	\$103
23	School Leadership	\$12,384,052	\$449
31	Guidance & Counseling, Evaluation	\$10,177,412	\$369
32	Social Work Services	\$646,932	\$23
33	Health Services	\$2,300,656	\$83
36	Co-curricular/ Extra-curricular Activities	\$5,824,690	\$211
<b>Total</b>		<b>\$34,170,243</b>	<b>\$1,238</b>
<b>Central Administration</b>			
41	General Administration	\$6,205,959	\$225
<b>District Operations</b>			
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
<b>Total:</b>		<b>\$46,757,253</b>	<b>\$1,694</b>
<b>Debt Service</b>			
71	Debt Service	\$99,630,174	\$3,610
<b>Other</b>			
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
<b>Total:</b>		<b>\$8,712,542</b>	<b>\$316</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$146,418,035	\$5,364
12	Instructional Resources, Media Services	\$3,996,359	\$146
13	Curriculum Development & Staff Development	\$2,911,834	\$107
95	Payment to Juvenile Justice AEP	\$28,500	\$1
<b>Total:</b>		<b>\$153,354,728</b>	<b>\$5,618</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,385,420	\$87
23	School Leadership	\$13,189,803	\$483
31	Guidance & Counseling, Evaluation	\$10,025,996	\$367
32	Social Work Services	\$546,937	\$20
33	Health Services	\$2,547,534	\$93
36	Co-curricular/ Extra-curricular Activities	\$7,266,630	\$266
<b>Total</b>		<b>\$35,962,320</b>	<b>\$1,317</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$5,919,607	\$217
			<b>\$0</b>
<b>District Operations</b>			
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
<b>Total:</b>		<b>\$44,375,156</b>	<b>\$1,626</b>
<b>Debt Service</b>			
71	Debt Service	\$70,097,946	\$2,568
<b>Other</b>			
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
<b>Total:</b>		<b>\$4,209,629</b>	<b>\$154</b>