

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
13	Curriculum Development & Staff 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
32	Social Work Services	\$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
13	Curriculum Development & Staff 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
32	Social Work Services	\$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			
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