

## Budget Summary Report for DENTON ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$163,174,254	\$5,511
12	Instructional Resources, Media Services	\$4,447,635	\$150
13	Curriculum Development & Staff Development	\$4,730,207	\$160
95	Payment to Juvenile Justice AEP	\$1,500	\$0
<b>Total:</b>		<b>\$172,353,596</b>	<b>\$5,821</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,170,884	\$107
23	School Leadership	\$14,384,722	\$486
31	Guidance & Counseling, Evaluation	\$10,167,698	\$343
32	Social Work Services	\$533,574	\$18
33	Health Services	\$2,625,828	\$89
36	Co-curricular/ Extra-curricular Activities	\$7,346,666	\$248
<b>Total</b>		<b>\$38,229,373</b>	<b>\$1,291</b>
<b>Central Administration</b>			
41	General Administration	\$7,011,111	\$237
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$28,053,013	\$947
52	Security and Monitoring	\$1,098,988	\$37
53	Data Processing	\$5,167,293	\$175
34	Student Transportation	\$6,382,281	\$216
35	Food Services	\$11,296,334	\$382
<b>Total:</b>		<b>\$51,997,910</b>	<b>\$1,756</b>
<b>Debt Service</b>			
71	Debt Service	\$78,864,962	\$2,663
<b>Other</b>			
61	Community Service	\$2,733,154	\$92
81	Facilities Acquisition and Construction	\$2,584,744	\$87
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	\$474,000	\$16
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,754,577	\$59
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$0
<b>Total:</b>		<b>\$7,553,974</b>	<b>\$255</b>

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$165,891,382	\$5,658
12	Instructional Resources, Media Services	\$4,307,447	\$147
13	Curriculum Development & Staff Development	\$4,150,319	\$142
95	Payment to Juvenile Justice AEP	\$28,500	\$1
<b>Total:</b>		<b>\$174,377,648</b>	<b>\$5,948</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,281,459	\$112
23	School Leadership	\$14,525,053	\$495
31	Guidance & Counseling, Evaluation	\$10,668,406	\$364
32	Social Work Services	\$540,917	\$18
33	Health Services	\$2,622,981	\$89
36	Co-curricular/ Extra-curricular Activities	\$7,508,121	\$256
<b>Total</b>		<b>\$39,146,937</b>	<b>\$1,335</b>
<b>Central Administration</b>			
41	General Administration	\$7,821,916	\$267
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$27,160,416	\$926
52	Security and Monitoring	\$1,025,470	\$35
53	Data Processing	\$5,019,467	\$171
34	Student Transportation	\$3,827,619	\$131
35	Food Services	\$11,806,974	\$403
<b>Total:</b>		<b>\$48,839,947</b>	<b>\$1,666</b>
<b>Debt Service</b>			
71	Debt Service	\$86,626,838	\$2,955
<b>Other</b>			
61	Community Service	\$3,328,343	\$114
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	\$474,000	\$16
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,486,170	\$51
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$0
<b>Total:</b>		<b>\$5,296,013</b>	<b>\$181</b>