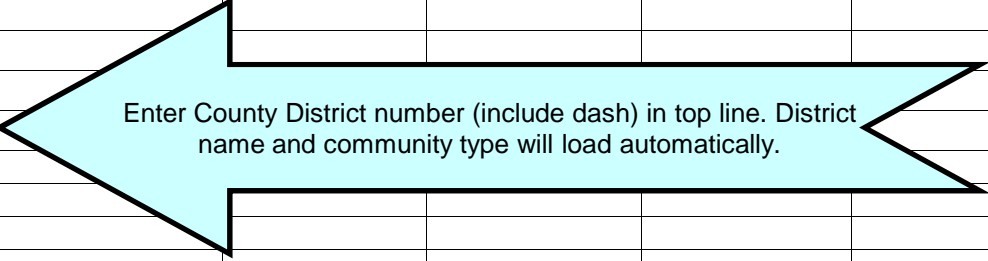


CD#:	061-901	
District Name:	DENTON ISD	
Community Type:	Other Central City	

Instructions for budget entry: The amount entered in each cell is derived by summing each object total for each of the following funds (if applicable): 100-199, 201-289, 380-429, 460-499, 600-699, and 701 (i.e. cell c17 represents the total budgeted for 6100 in function 11 for all of the aforementioned funds).

Function	Description	Object 6100	Object 6200	Object 6300	Object 6400	Total
11	Instruction	\$106,119,155	\$714,407	\$2,180,900	\$282,205	\$109,296,667
12	Instructional Resources & Media Services	\$2,928,316	\$149,027	\$222,748	\$2,210	\$3,302,301
13	Curriculum / Staff Development	\$1,564,122	\$197,750	\$71,444	\$203,383	\$2,036,699
21	Instructional Leadership	\$2,376,448	\$90,519	\$88,985	\$87,090	\$2,643,043
23	School Leadership	\$9,383,080	\$74,575	\$88,536	\$52,785	\$9,598,976
31	Guidance / Counseling Services	\$7,094,223	\$72,948	\$183,506	\$28,484	\$7,379,161
32	Social Work Services	\$457,175	\$700	\$5,990	\$3,585	\$467,450
33	Health Services	\$1,820,778	\$18,557	\$43,864	\$5,685	\$1,888,884
34	Student Transportation	\$6,738,368	\$47,000	\$920,200	\$98,981	\$7,804,549
35	Food Services	\$3,387,732	\$86,400	\$4,710,805	\$32,750	\$8,217,687
36	Cocurricular / Extracurricular Services	\$2,786,565	\$184,394	\$398,399	\$954,603	\$4,323,961
41	General Administration	\$2,304,900	\$757,888	\$778,523	\$379,649	\$4,220,961
51	Facilities / Maintenance Operations	\$6,259,419	\$12,428,803	\$1,047,509	\$676,569	\$20,412,300
52	Security / Monitoring Services	\$32,964	\$344,491	\$500		\$377,955
53	Data Processing Services	\$2,354,760	\$306,835	\$126,444	\$29,000	\$2,817,040
61	Community Services	\$5,023	\$43,334			\$48,357
93	Payments to Fiscal Agents / Members of SSAs				\$197,600	\$197,600
95	Payments to Juvenile Justice AEPs		\$30,000			\$30,000
Total Operating Budget		\$155,613,029	\$15,547,629	\$10,868,354	\$3,034,579	\$185,063,590

Spending Category	TEA Target Percentage	District Percentage	District Budgeted	Target \$ Amt	Variance Percentage	Variance Dollars	25 + Target	25 - Target	50 + Target	50 - Target
Instruction (11, 36, 93, 95)	65.00	61.52	\$113,848,228	\$120,291,334	3.48	(\$6,443,106)	na	na	na	na
Leadership	6.27	6.62	\$12,242,018	\$11,603,487	0.35	\$638,531	7.84	4.70	9.41	3.14
Instructional (21)	1.45	1.43	\$2,643,043	\$2,683,422	0.02	(\$40,379)				
School (23)	4.82	5.19	\$9,598,976	\$8,920,065	0.37	\$678,911				
Student Support Serv	14.56	16.55	\$30,629,282	\$26,945,259	1.99	\$3,684,023	18.20	10.92	21.84	7.28
Media (12)	1.65	1.78	\$3,302,301	\$3,053,549	0.13	\$248,752				
Curr / Staff Dev (13)	1.50	1.10	\$2,036,699	\$2,775,954	0.40	(\$739,255)				
Counseling (31)	3.03	3.99	\$7,379,161	\$5,607,427	0.96	\$1,771,734				
Health Serv (33)	0.87	1.02	\$1,888,884	\$1,610,053	0.15	\$278,831				
Transportation (34)	2.61	4.22	\$7,804,549	\$4,830,160	1.61	\$2,974,389				
Food Serv (35)	4.90	4.44	\$8,217,687	\$9,068,116	0.46	(\$850,429)				
Administrative (41)	2.90	2.28	\$4,220,961	\$5,366,844	0.62	(\$1,145,883)	3.63	2.18	4.35	1.45
Non-Student Support Serv	11.27	12.76	\$23,607,295	\$20,856,667	1.49	\$2,750,628	14.09	8.45	16.91	5.64
Facilities / Maint (51)	9.57	11.03	\$20,412,300	\$17,710,586	1.46	\$2,701,715				
Security (52)	0.61	0.20	\$377,955	\$1,128,888	0.41	(\$750,933)				
Data Processing (53)	1.09	1.52	\$2,817,040	\$2,017,193	0.43	\$799,847				
Entries for Instruction Calc			\$515,807							
Social Work (32)	no target		\$467,450							
Community Serv (61)	no target		\$48,357							
Total Operating Budget			\$185,063,590							

District Name:	DENTON ISD
CD #:	061-901
Community Type:	Other Central City

	TEA Target Expressed As % of Total Op Budget	District Budget Expressed As % of Total Op Budget
Instruction	65.00	61.52
Leadership	6.27	6.62
Student Support	14.56	16.55
Administration	2.90	2.28
Non-Student Support	11.27	12.76

District Status / Action

- Meets TEA target - no action required
- Within 50% of TEA target- no action required
- Target not met - must adopt board resolution