

**DENVER CITY ISD PRELIMINARY BUDGET AMOUNTS
2019-2020**

	5700	Local and Intermediate Sources	\$ 14,589,371
M&O	5800	State Program Revenues	3,613,613
	5900	Federal Program Revenues	802,784
I&S	9999	Interest & Sinking	4,649,241

TOTAL REVENUES **\$ 23,655,009**

		Salaries	\$ 15,025,222
	11	Instruction	610,128
	12	Instructional Resources, Media Services	38,097
	13	Curriculum Development & Staff Development	44,310
	21	Instructional Leadership	13,200
	23	School Leadership	54,298
	31	Guidance & Counseling, Evaluation	27,237
	33	Health Services	8,262
M&O	34	Student Transportation	272,630
	35	Food Services	669,596
	36	Co-curricular/Extra-curricular Activities	577,520
	41	General Administration	325,728
	51	Plant Maintenance & Operations	1,324,996
	52	Security and Monitoring	110,000
	53	Data Processing	140,658
	61	Community Service	680
	91	Recapture	917,505
		Capital Outlay	1,300,000
I&S	99	Debt Service	4,652,538

TOTAL EXPENSES **\$ 26,112,605**

DIFFERENCE **\$ (2,457,596)**

Budget Details

This budget is based on certified values from July 22, 2019
 Certified taxable value not under protest - \$1,505,193,263
 99% collection rate - Local Maintenance
 99% collection rate - Interest & Sinking