

**Denton Independent School District  
2011-2012 Proposed Budget**

**Regular School Board Meeting  
June 14, 2011**

# DENTON INDEPENDENT SCHOOL DISTRICT

## BOARD OF TRUSTEES

Ms. Mia Price  
Dr. Glenna Harris  
Dr. Rudy Rodriguez  
Dr. Curtis Ramsey  
Dr. Jeanetta Smith  
Mr. Charles Stafford  
Dr. Jim Alexander

President  
Vice President  
Secretary

## CENTRAL SERVICES

Dr. Ray Braswell  
Mr. Jamie Wilson  
Dr. Mike Mattingly

Mr. Ernie Stripling  
Mrs. Debbie Monschke  
Mr. Dennis Stephens  
Mrs. Debbie Roybal  
Mr. Paul Andress

Superintendent  
Deputy Superintendent  
Assistant Superintendent Curriculum  
& Instruction  
Technology Information Officer  
Executive Director Administrative Services  
Executive Director Human Resources  
Executive Director of Special Education  
Director Operations

## SECONDARY CAMPUS PRINCIPALS

Mr. Darrell Muncy  
Mrs. Barbara Fischer  
Mr. Vernon Reeves  
Mr. Vernon Wright  
Mr. Anthony Sims  
Ms. Gwen Perkins  
Mr. Mike Vance  
Dr. Debra Nobles  
Mr. Shaun Perry  
Ms. Kathleen Carmona  
Ms. Carla Ruge  
Ms. Paige Boroughs

Denton High School  
Guyer High School  
Ryan High School  
Fred Moore High School  
Calhoun Middle School  
Crownover Middle School  
Harpool Middle School  
McMath Middle School  
Navo Middle School  
Strickland Middle School  
LaGrone Advanced Technology Complex  
Joe Dale Sparks

## ELEMENTARY CAMPUS PRINCIPALS

Ms. Karen Satterwhite	Annie Webb Blanton Elementary
Mr. Robert Gonalez	Frank Borman Elementary
Mr. Eric Harting	Cross Oaks Elementary
Mr. Trey Spalding	Evers Park Elementary
Ms. Missey Chavez	J.L. Ginnings Elementary
Ms. Susannah O'Bara	Mildred Hawk Elementary
Ms. Sam Kelley	Eva S. Hodge Elementary
Mrs. Teresa Andress	Sam Houston Elementary
Ms. Laura Rodriguez	Robert E. Lee Elementary
Mr. Sean Flynn	Ronald McNair Elementary
Ms. Cecilia Holt	L. A. Nelson Elementary
Mr. Romeo Munguia	Paloma Creek Elementary
Ms. Emily McLarty	Pecan Creek Elementary
Ms. Susan Bolte	Providence Elementary
Ms. Happy Carrico	Eugenia Porter Rayzor Elementary
Mr. Carlos Ramirez	Newton Rayzor Elementary
Ms. Roshaunda Thomas	Thomas Rivera Elementary
Ms. Jayne Flores	Wayne Stuart Ryan Elementary
Mr. Michael McWilliams	Savannah Elementary
Ms. Chris Rangel	Olive Stephens Elementary
Ms. Audrey Staniszewski	Woodrow Wilson Elementary
Ms. Phyllis Hollinshead	Ann Windle School For Young Children
Mr. Jeff Tinch	Lester Davis School
Ms. Felicia Sprayberry	PoPo and Lupe Gonzalez School For Young Children

**DENTON INDEPENDENT SCHOOL DISTRICT**  
**2011-2012**  
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**Disclaimer:**

**Proposed Budget is Based on Model Using Current Law.  
Proposed Budget is Subject to Change Due to Legislation.**

# **INTRODUCTORY**

## **2011-2012 BUDGET PLANNING CALENDAR**

January - June	Budget Committee meets weekly to review budget requests and develop the proposed budget for the 2011-2012 fiscal year.
January - June	Budget discussions with principals during the Monthly Administrator Meeting.
February - June	Budget workshops with Board of Trustees as required. Board conducts preliminary budget discussions and receives a progress report and update on the salary projections.
April 6	eFinancePlus budget work session to enter budgets in the technology training room.
April 22	All campus and departmental proposed budgets (signed hard copies) due in the business office at 5:00pm. The proposed budgets must be entered in the budget module.
April 22 – May 31	Business office compiles budgetary data.
May 15	Mailing of notices of appraised value by chief appraiser.
May 15	Deadline for submitting appraisal records to ARB.
May 20	72-hours notice for meeting.
May 24	Meeting of Board to decide on public meeting date on budget and proposed tax rate.
June 5	“NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE” published 10 to 30 days before public meeting.
June 7	“NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE” posted on Denton ISD website
June 1	Chief appraiser to certify an estimated taxable value if school district changed to a July 1 fiscal year.
June 8	Post a summary of the proposed budget on the district website.
June 10	72-hours notice for public meeting.
June 14	Public meeting on budget and proposed tax rate. School board may adopt budget and tax rate at the public meeting or the board may adopt the budget and wait to adopt the tax rate.

June 28	School board to adopt the budget.
July 20	Deadline for ARB to approve appraisal records.
July 25	Deadline for chief appraiser to certify rolls to taxing units.
August 3	Certification of anticipated collection rate by collector.
August 3	Calculation of rollback tax rate.
September 9	72-hours notice for meeting at which Board will adopt tax rate.
September 13	Meeting to adopt tax rate. School district must adopt tax rate by September 30, or within 60 days of receiving certified appraisal roll.
October 2011	Approve tax levy roll.



**2011-2012 POSITIONS**

<b>ELEMENTARY SCHOOL POSITIONS</b>					
<b>POSITION</b>	<b>PROPOSED UNITS</b>	<b>ARRA</b>	<b>UNITS</b>	<b>RATE</b>	<b>AMOUNT</b>
New Ratio	47.00		47.00	57,500.00	(2,702,500.00)
EXPO and ESL Restructure	8.00		7.50	57,500.00	(431,250.00)
Pecan Creek Extra Duty for Intern					(4,500.00)
Special Education New Ratio - Teachers	12.00	12.00			
Special Education New Ratio - Para's	20.00	11.00	9.00	23,222.22	(209,000.00)
<b>TOTAL ELEMENTARY SCHOOL POSITIONS</b>	<b>87.00</b>	<b>23.00</b>	<b>63.50</b>		<b>(3,347,250.00)</b>
<b>SECONDARY SCHOOL POSITIONS</b>					
<b>POSITION</b>			<b>UNITS</b>	<b>RATE</b>	<b>AMOUNT</b>
Middle School New Ratio	24.00		24.00	57,500.00	(1,380,000.00)
Middle School Office Aides	6.00		6.00	21,909.04	(131,454.24)
Athletic Stipends					(67,020.00)
<b>TOTAL MIDDLE SCHOOL</b>					<b>(1,578,474.24)</b>
Administration - Assistant Principals	4.00		4.00	69,058.39	(276,233.57)
High School New Schedule	65.00		65.00	57,888.55	(3,762,755.43)
High School PSAT Prep Extra Duty					(6,000.00)
DHS Intervention Counselor CIS Match					(12,000.00)
<b>TOTAL HIGH SCHOOL</b>					<b>(4,056,989.00)</b>
<b>TOTAL SECONDARY SCHOOL POSITIONS</b>	<b>99.00</b>		<b>99.00</b>		<b>(5,635,463.24)</b>
<b>DISTRICT POSITIONS</b>					
<b>POSITION</b>			<b>UNITS</b>	<b>RATE</b>	<b>AMOUNT</b>
Athletics - Stadium Manager	1.00		0.50	26,567.89	(26,567.89)
Campus - Administrators - Travel and Cell Phone Stipends					(111,340.00)
Central - Administrators - Travel and Cell Phone Stipends					(41,609.52)
Curriculum - Pre-school Director			1.00	54,452.63	(54,452.63)
Curriculum - Elementary Coordinator			1.00	78,691.38	(78,691.38)
Operations - Custodial - SSC Contract Additions	34.00		34.00	33,518.09	(1,139,615.15)
Operations - Executive Director			1.00	121,043.80	(121,043.80)
Operations - HVAC Technician			1.00	55,097.39	(55,097.39)
Operations - Facility Coordinator Secretary			1.00	31,799.09	(31,799.09)
Operations - Small Engine Repair			1.00	48,239.91	(48,239.91)
Operations - Grounds Worker			1.00	37,414.98	(37,414.98)
Operations - Construction Coordinator			1.00	85,395.64	(85,395.64)
Technology - Campus Techs	7.00		6.50	37,783.39	(245,592.06)
Technology - Level 3 Engineer			1.00	56,843.90	(56,843.90)
Fund 196 - Special Education - Doctoral Internship			1.00	59,645.67	(59,645.67)
Fund 196 - Special Education - Two Administrators			2.00	68,599.45	(137,198.90)
Instructional Support Teachers	4.00		4.00	49,624.44	(198,497.77)
<b>TOTAL DISTRICT POSITIONS</b>	<b>46.00</b>		<b>57.00</b>		<b>(2,529,045.68)</b>
<b>TOTAL POSITIONS</b>	<b>232.00</b>	<b>23.00</b>	<b>219.50</b>		<b>(11,511,758.92)</b>

## **GENERAL FUND**

**SUMMARY OF PROPOSED REVENUE AND EXPENDITURES**

<b>DESCRIPTION</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>AMOUNT INCREASE (DECREASE)</b>	<b>PERCENT INCREASE (DECREASE)</b>
General Fund Revenue	\$190,275,626	\$188,317,555	(\$1,958,071)	-1.03%
General Fund Expenditures	(\$193,110,255)	(\$188,317,555)	\$4,792,700	-2.48%
<b>Net General Fund</b>	<b>(\$2,834,629)</b>	<b>(\$0)</b>	<b>\$2,834,629</b>	
Debt Service Fund Revenue	\$45,702,256	\$46,619,239	\$916,983	2.01%
Debt Service Fund Expenditures	(\$45,702,256)	(\$46,619,239)	(\$916,983)	2.01%
<b>Net Debt Service</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>	
Child Nutrition Revenue	\$8,232,850	\$8,828,103	\$595,253	7.23%
Child Nutrition Expenditures	(\$8,232,850)	(\$8,828,103)	(\$595,253)	7.23%
<b>Net Child Nutrition</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**COMPARISON OF 2011-2012 PROPOSED REVENUE BUDGET  
TO  
2010-2011 ADOPTED REVENUE BUDGET  
GENERAL FUND**

DESCRIPTION	2010-2011 ADOPTED BUDGET	2011-2012 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes Tax Rate	95,456,543 1.0400	95,080,040 1.0400	50.49%	(376,503)	-0.39%
Delinquent Taxes and & Interest Penalty	2,337,307	1,712,885	0.91%	(624,422)	-26.72%
Other Local Revenue	2,344,000	2,712,800	1.44%	368,800	15.73%
State Funds (Includes State Fiscal Stabilization Fund)	81,525,276	80,392,330	42.69%	(1,132,946)	-1.39%
State Funds Prior Year Payments					
State Funds - TRS On-Behalf	8,000,000	8,000,000	4.25%		
Federal Funds	412,000	419,000	0.22%	7,000	1.70%
Other Resources	500	500	0.00%		
Transfer from W/C	200,000			(200,000)	-100.00%
Fund Balance					
<b>Total General Fund Revenue</b>	<b>\$190,275,626</b>	<b>\$188,317,555</b>	<b>100.00%</b>	<b>(\$1,958,071)</b>	<b>-1.03%</b>

**COMPARISON OF 2011-2012 PROPOSED EXPENDITURE BUDGET  
TO  
2010-2011 ADOPTED EXPENDITURE BUDGET  
GENERAL FUND**

DESCRIPTION	2010-2011 ADOPTED BUDGET	2011-2012 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	167,099,977	160,241,735	85.09%	(6,858,242)	-4.10%
Contracted Services	17,025,296	18,954,983	10.07%	1,929,687	11.33%
Supplies	5,613,783	5,542,554	2.94%	(71,229)	-1.27%
Travel and Other	3,290,108	3,386,338	1.80%	96,230	2.92%
Debt Service					
Capital Outlay	81,091	191,945	0.10%	110,854	136.70%
Fund Balance					
<b>Total General Fund Budget</b>	<b>\$193,110,255</b>	<b>\$188,317,555</b>	<b>100.00%</b>	<b>(\$4,792,700)</b>	<b>-2.48%</b>

**DEBT SERVICE FUND**

**COMPARISON OF 2011-2012 PROPOSED REVENUE BUDGET  
TO  
2010-2011 ADOPTED REVENUE BUDGET  
DEBT SERVICE FUND**

DESCRIPTION	2010-2011 ADOPTED BUDGET	2011-2012 PROPOSED BUDGET	PERCENT OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes Tax Rate per \$100	44,947,536 0.4900	44,779,839 0.490	96.05%	(167,697)	-0.37%
Delinquent Taxes	400,000	400,000	0.86%		
Penalty & Interest	300,000	300,000	0.64%		
Interest Earnings	40,000	40,000	0.09%		
Fund Balance	14,720	1,099,400	2.36%	1,084,680	7368.75%
<b>Total Debt Service Revenue</b>	<b>\$45,702,256</b>	<b>\$46,619,239</b>	<b>100.00%</b>	<b>\$916,983</b>	<b>2.01%</b>

**COMPARISON OF 2011-2012 PROPOSED EXPENDITURE BUDGET  
TO  
2010-2011 ADOPTED EXPENDITURE BUDGET  
DEBT SERVICE FUND**

DESCRIPTION	2010-2011 ADOPTED BUDGET	2011-2012 PROPOSED BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries				
Contracted Services				
Supplies				
Travel and Other				
Debt Service	45,702,256	46,619,239	916,983	2.01%
Capital Outlay				
Fund Balance				
<b>Total Debt Service Fund</b>	<b>\$45,702,256</b>	<b>\$46,619,239</b>	<b>\$916,983</b>	<b>2.01%</b>



**DENTON ISD  
SCHEDULE OF DEBT SERVICE REQUIREMENTS  
2011-2012**

	PRINCIPAL	INTEREST	Sub-Total	FEES	TOTAL
<b>Debt Service</b>					
U/L Tax Refunding Bonds Series 1993	505,000.00	12,625.00	517,625.00	1,000.00	518,625.00
U/L Tax School Building and Refunding Bonds Series 1998	630,000.00	89,955.00	719,955.00	1,700.00	721,655.00
U/L Tax School Building and Refunding Bonds Series 1999		39,613.13	39,613.13	1,800.00	41,413.13
U/L Tax School Building and Refunding Bonds Series 2001		927,220.00	927,220.00	1,800.00	929,020.00
U/L Tax School Building and Refunding Bonds Series 2002	3,576,447.40	3,870,302.60	7,446,750.00	1,300.00	7,448,050.00
U/L Tax School Building and Refunding Bonds Series 2004	1,940,000.00	3,087,550.00	5,027,550.00	1,300.00	5,028,850.00
Variable Rate U/L Tax School Building Bonds, Series 2005-A		2,032,050.00	2,032,050.00	276,000.00	2,308,050.00
U/L Tax School Building and Refunding Bonds, Series 2005-B	3,110,000.00	808,818.76	3,918,818.76	4,000.00	3,922,818.76
U/L Tax Refunding Bonds, Series 2005-C	4,410,000.00	2,316,750.00	6,726,750.00	1,300.00	6,728,050.00
U/L Tax Refunding Bonds, Series 2006			-	1,300.00	1,300.00
U/L Tax School Building Bonds, Series 2006-A	535,000.00	1,028,437.50	1,563,437.50	1,300.00	1,564,737.50
Variable Rate U/L Tax School Building Bonds, Series 2006-B		1,511,100.00	1,511,100.00	40,000.00	1,551,100.00
U/L Tax School Building Bonds, Series 2007	3,805,000.00	1,646,756.26	5,451,756.26	1,500.00	5,453,256.26
U/L Tax School Building Bonds, Series 2008		7,621,301.26	7,621,301.26	1,500.00	7,622,801.26
U/L Tax Refunding Bonds, Series 2009		1,498,962.50	1,498,962.50	1,500.00	1,500,462.50
U/L Tax Refunding Bonds, Series 2011	210,000.00	1,067,550.00	1,277,550.00	1,500.00	1,279,050.00
	<u>18,721,447.40</u>	<u>27,558,992.01</u>	<u>46,280,439.41</u>	<u>338,800.00</u>	<u>46,619,239.41</u>
Additional Principal Payment					-
Tier III - Existing Debt Allotment					-
Other Revenue - Delinquent Taxes					(400,000.00)
Other Revenue - Penalty & Interest					(300,000.00)
Interest Income					(40,000.00)
Fund Balance					(1,099,400.28)
<b>Estimated Tax Collections</b>					<u><u>44,779,839.13</u></u>

## **CHILD NUTRITION FUND**

**COMPARISON OF 2011-2012 PROPOSED REVENUE BUDGET  
TO  
2010-2011 ADOPTED REVENUE BUDGET  
CHILD NUTRITION**

DESCRIPTION	2010-2011 ADOPTED BUDGET	2011-2012 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Local Revenue	3,790,458	4,150,992	47.02%	360,534	9.51%
State Funds	54,000	55,000	0.62%	1,000	1.85%
National Breakfast Program	799,126	933,538	10.57%	134,411	16.82%
National Lunch Program	3,178,073	3,688,573	41.78%	510,500	16.06%
Other Resources	411,192		0.00%	(411,192)	-100.00%
<b>Total Child Nutrition</b>	<b>\$8,232,850</b>	<b>\$8,828,103</b>	<b>100.00%</b>	<b>\$595,253</b>	<b>7.23%</b>

**COMPARISON OF 2011-2012 PROPOSED EXPENDITURE BUDGET  
TO  
2010-2011 ADOPTED EXPENDITURE BUDGET  
CHILD NUTRITION**

DESCRIPTION	2010-2011 ADOPTED BUDGET	2011-2012 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	3,044,300	3,275,000	37.10%	230,700	7.58%
Contracted Services	261,300	301,200	3.41%	39,900	15.27%
Supplies	4,774,750	5,018,353	56.85%	243,603	5.10%
Travel and Other	152,500	233,550	2.65%	81,050	53.15%
Debt Service					
Capital Outlay					
<b>Total Budget</b>	<b>\$8,232,850</b>	<b>\$8,828,103</b>	<b>100.00%</b>	<b>\$595,253</b>	<b>7.23%</b>

## **PROPERTY VALUES**

**CALCULATION OF PROPERTY TAX REVENUE**

	<b>GENERAL</b>	<b>DEBT SERVICE</b>	<b>TOTAL</b>
Estimated Net Roll	8,610,855,186	8,610,855,186	
Net Roll at Collection Rate - 97.57%	8,401,611,405	8,401,611,405	
Tax Rate per \$100 Valuation	1.0400	0.4900	1.5300
Tax Revenue before Freeze		41,167,896	41,167,896
Tax Revenue before Freeze - Compressed Rate of \$1.00	84,016,114		84,016,114
Tax Revenue before Freeze - Above Compressed Rate of \$1.00	3,397,759		3,397,759
Freeze Values		3,611,943	3,611,943
Freeze Values - Compressed Rate of \$1.00	7,371,313		7,371,313
Freeze Values - Above Compressed Rate of \$1.00	294,853		294,853
<b>Total Property Tax Revenue</b>	<b>\$95,080,040</b>	<b>\$44,779,839</b>	<b>\$139,859,878</b>

	<b>Gross</b>	<b>Collection Rate</b>	<b>Net</b>
Estimated Frozen Tax Levy	11,558,992.00	97.57%	11,278,108.49
Estimated Delinquent Tax Collections	965,000.00		

Freeze values are prorated between General Fund and Debt Service Fund based on the tax rate.

# 2011 PRELIMINARY TOTALS

S05 - DENTON ISD

Property Count: 56,244

6/3/2011

9:45:39AM

Land		Value				
Homesite:		1,566,824,601				
Non Homesite:		1,155,524,057				
Ag Market:		708,495,713				
Timber Market:		0		<b>Total Land</b>	(+)	3,430,844,371
Improvement		Value				
Homesite:		4,650,362,085				
Non Homesite:		1,587,491,780		<b>Total Improvements</b>	(+)	6,237,853,865
Non Real		Count	Value			
Personal Property:		4,099	880,984,355			
Mineral Property:		1	125,771,136			
Autos:		0	0	<b>Total Non Real</b>	(+)	1,006,755,491
				<b>Market Value</b>	=	10,675,453,727
Ag	Non Exempt	Exempt				
Total Productivity Market:	707,220,656	1,275,057				
Ag Use:	4,125,822	12,933		<b>Productivity Loss</b>	(-)	703,094,834
Timber Use:	0	0		<b>Appraised Value</b>	=	9,972,358,893
Productivity Loss:	703,094,834	1,262,124		<b>Homestead Cap</b>	(-)	16,597,405
				<b>Assessed Value</b>	=	9,955,761,488
Exemption	Count	Local	State	Total		
AB	3	0	0	0		
CH	2	0	0	0		
CHODO	2	15,509,215	0	15,509,215		
DP	402	0	3,711,562	3,711,562		
DPS	8	0	80,000	80,000		
DV1	183	0	1,174,699	1,174,699		
DV1S	11	0	55,000	55,000		
DV2	107	0	871,500	871,500		
DV2S	4	0	22,500	22,500		
DV3	75	0	698,000	698,000		
DV3S	1	0	10,000	10,000		
DV4	312	0	2,236,508	2,236,508		
DV4S	60	0	696,000	696,000		
DVHS	145	0	20,702,406	20,702,406		
EX	1,993	0	637,585,611	637,585,611		
EX(Prorated)	32	0	509,056	509,056		
EX366	294	0	120,039	120,039		
FR	25	158,629,105	0	158,629,105		
HS	27,326	0	406,789,583	406,789,583		
HT	7	0	0	0		
OV65	6,156	0	59,782,504	59,782,504		
OV65S	523	0	5,115,371	5,115,371		
PC	10	27,615,750	0	27,615,750	<b>Total Exemptions</b>	(-) 1,341,914,409
					<b>Net Taxable</b>	= 8,613,847,079

## 2011 PRELIMINARY TOTALS

S05 - DENTON ISD

Property Count: 56,244

6/3/2011

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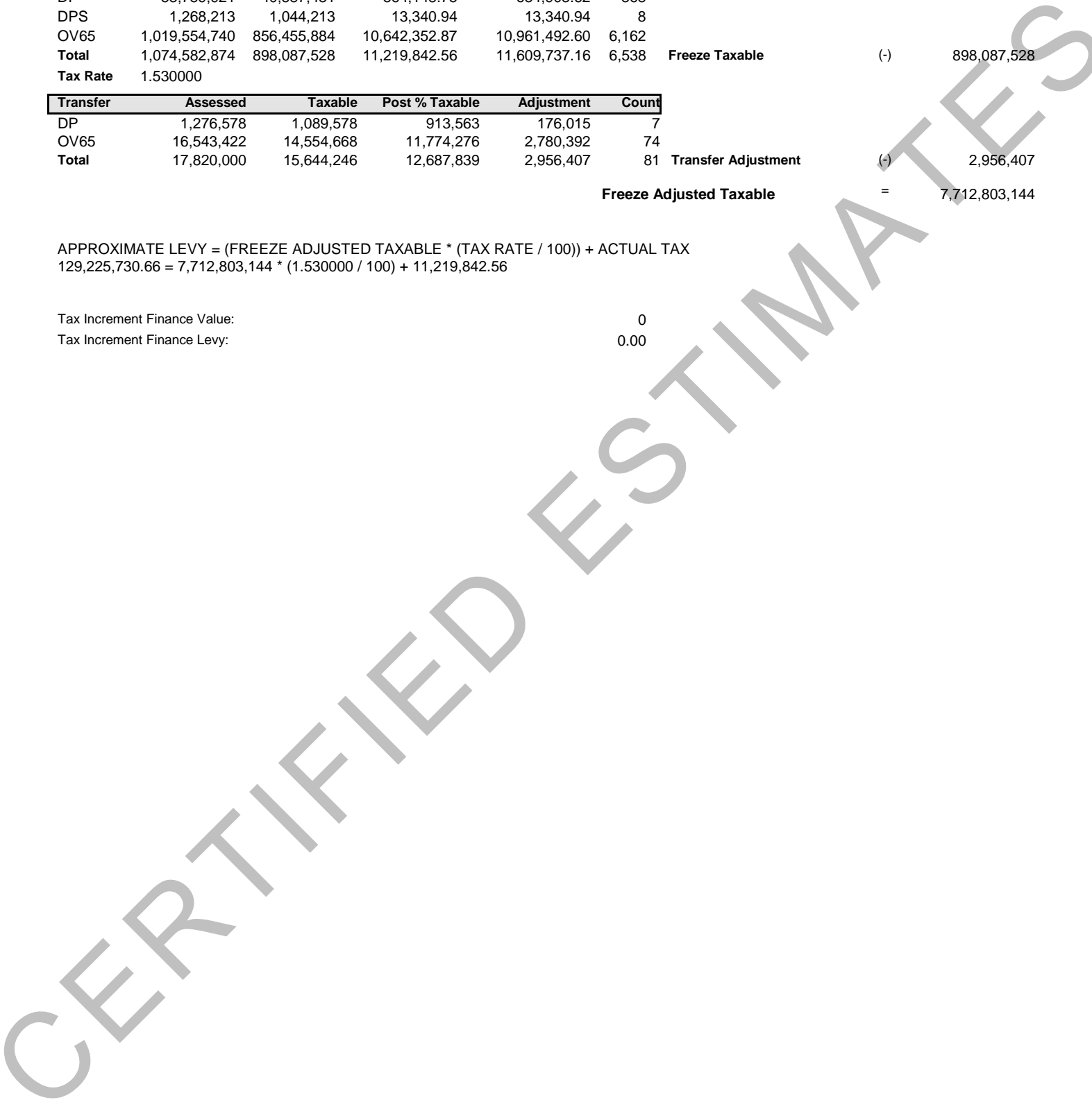
Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	53,759,921	40,587,431	564,148.75	634,903.62	368			
DPS	1,268,213	1,044,213	13,340.94	13,340.94	8			
OV65	1,019,554,740	856,455,884	10,642,352.87	10,961,492.60	6,162			
<b>Total</b>	<b>1,074,582,874</b>	<b>898,087,528</b>	<b>11,219,842.56</b>	<b>11,609,737.16</b>	<b>6,538</b>	<b>Freeze Taxable</b>	(-)	<b>898,087,528</b>
<b>Tax Rate</b>	<b>1.530000</b>							

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	1,276,578	1,089,578	913,563	176,015	7			
OV65	16,543,422	14,554,668	11,774,276	2,780,392	74			
<b>Total</b>	<b>17,820,000</b>	<b>15,644,246</b>	<b>12,687,839</b>	<b>2,956,407</b>	<b>81</b>	<b>Transfer Adjustment</b>	(-)	<b>2,956,407</b>
<b>Freeze Adjusted Taxable</b>							<b>=</b>	<b>7,712,803,144</b>

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 129,225,730.66 = 7,712,803,144 \* (1.530000 / 100) + 11,219,842.56

Tax Increment Finance Value: 0  
 Tax Increment Finance Levy: 0.00





# 2011 PRELIMINARY TOTALS

S05 - DENTON ISD

Property Count: 4,304

Under ARB Review Totals

6/3/2011

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Land	Value			
Homesite:	114,544,074			
Non Homesite:	419,185,162			
Ag Market:	91,317,204			
Timber Market:	0	<b>Total Land</b>	(+)	625,046,440

Improvement	Value			
Homesite:	329,455,087			
Non Homesite:	858,276,221	<b>Total Improvements</b>	(+)	1,187,731,308

Non Real	Count	Value		
Personal Property:	47	41,473,418		
Mineral Property:	0	0		
Autos:	0	0	<b>Total Non Real</b>	(+) 41,473,418
			<b>Market Value</b>	= 1,854,251,166

Ag	Non Exempt	Exempt		
Total Productivity Market:	91,317,204	0		
Ag Use:	554,129	0	<b>Productivity Loss</b>	(-) 90,763,075
Timber Use:	0	0	<b>Appraised Value</b>	= 1,763,488,091
Productivity Loss:	90,763,075	0	<b>Homestead Cap</b>	(-) 4,179,648
			<b>Assessed Value</b>	= 1,759,308,443

Exemption	Count	Local	State	Total		
DP	21	0	210,000	210,000		
DV1	8	0	61,000	61,000		
DV1S	1	0	5,000	5,000		
DV2	7	0	66,000	66,000		
DV3	3	0	32,000	32,000		
DV4	5	0	48,000	48,000		
DV4S	2	0	24,000	24,000		
DVHS	1	0	147,700	147,700		
EX	4	0	555,677	555,677		
FR	1	1,106,812	0	1,106,812		
HS	1,327	0	19,901,596	19,901,596		
OV65	268	0	2,678,483	2,678,483		
OV65S	10	0	100,000	100,000		
PC	3	2,753,105	0	2,753,105	<b>Total Exemptions</b>	(-) 27,689,373

**Net Taxable** = 1,731,619,070

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	2,786,523	2,183,823	30,458.94	32,925.90	18		
OV65	57,146,107	50,852,107	658,133.42	666,920.38	246		
<b>Total</b>	<b>59,932,630</b>	<b>53,035,930</b>	<b>688,592.36</b>	<b>699,846.28</b>	<b>264</b>	<b>Freeze Taxable</b>	(-) 53,035,930
<b>Tax Rate</b>	<b>1.530000</b>						

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	1,130,014	1,031,531	881,386	150,145	4		
<b>Total</b>	<b>1,130,014</b>	<b>1,031,531</b>	<b>881,386</b>	<b>150,145</b>	<b>4</b>	<b>Transfer Adjustment</b>	(-) 150,145
						<b>Freeze Adjusted Taxable</b>	= 1,678,432,995

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 26,368,617.18 = 1,678,432,995 \* (1.530000 / 100) + 688,592.36

Tax Increment Finance Value: 0

**2011 PRELIMINARY TOTALS**

CERTIFIED ESTIMATES

# 2011 PRELIMINARY TOTALS

S05 - DENTON ISD  
Effective Rate Assumption

Property Count: 60,548

6/3/2011

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## New Value

TOTAL NEW VALUE MARKET: **\$237,696,177**  
TOTAL NEW VALUE TAXABLE: **\$236,297,254**

## New Exemptions

Exemption	Description	Count		
EX	Exempt	79	2010 Market Value	\$7,660,837
EX366	HB366 Exempt	198	2010 Market Value	\$47,802
<b>ABSOLUTE EXEMPTIONS VALUE LOSS</b>				<b>\$7,708,639</b>

Exemption	Description	Count	Exemption Amount
DP	Disability	32	\$291,230
DPS	DISABLED Surviving Spouse	1	\$10,000
DV1	Disabled Veterans 10% - 29%	12	\$67,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	1	\$5,000
DV2	Disabled Veterans 30% - 49%	5	\$42,000
DV3	Disabled Veterans 50% - 69%	10	\$98,000
DV4	Disabled Veterans 70% - 100%	22	\$156,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	2	\$24,000
DVHS	Disabled Veteran Homestead	17	\$2,716,760
HS	Homestead	1,171	\$17,462,906
OV65	Over 65	505	\$5,003,465
OV65S	OV65 Surviving Spouse	1	\$10,000
<b>PARTIAL EXEMPTIONS VALUE LOSS</b>		<b>1,779</b>	<b>\$25,886,361</b>
<b>TOTAL EXEMPTIONS VALUE LOSS</b>			<b>\$33,595,000</b>

## New Ag / Timber Exemptions

2010 Market Value \$644,398  
2011 Ag/Timber Use \$14,736  
Count: 13

**NEW AG / TIMBER VALUE LOSS \$629,662**

## New Annexations

## New Deannexations

## Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
27,812	\$180,047	\$15,737	\$164,310

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
27,248	\$179,096	\$15,678	\$163,418

**2011 PRELIMINARY TOTALS**

S05 - DENTON ISD  
**Lower Value Used**

Count of Protested Properties	Total Market Value	Total Value Used
4,304	\$1,854,251,166.00	\$1,443,965,053

CERTIFIED ESTIMATES

## **TAX RATES**

**TAX RATE COMPARISON**

DESCRIPTION	2010-2011 TAX RATE	2011-2012 TAX RATE	INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Maintenance & Operations	1.04000	1.04000		
Debt Service	0.49000	0.49000		
<b>Total Tax Rate</b>	<b>1.53000</b>	<b>1.53000</b>		


<b>Rollback Tax Rate</b>				
Maintenance & Operations	1.04050	1.04050		
Debt Service	0.49000	0.49000		
<b>Total Rollback Tax Rate</b>	<b>1.53050</b>	<b>1.53050</b>		

## **ESTIMATE OF STATE AID**

**ESTIMATE OF STATE AID**

<b>DESCRIPTION</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>AMOUNT INCREASE (DECREASE)</b>	<b>PERCENT INCREASE (DECREASE)</b>
Total Cost of Tier I	142,957,102	150,320,408	7,363,306	5.15%
LESS: Local Share	(94,116,635)	(93,263,229)	853,406	-0.91%
<b>State's Share of Tier I</b>	<b>48,840,467</b>	<b>57,057,179</b>	<b>8,216,712</b>	<b>16.82%</b>
Tier II State Aid for "Golden" Level (\$59.97)	2,930,171	3,317,354	387,183	13.21%
Tier II State Aid for \$31.95 Level			0	100.00%
<b>Total Tier II State Aid</b>	<b>2,930,171</b>	<b>3,317,354</b>	<b>387,183</b>	<b>13.21%</b>
<b>Additional State Aid for Tax Reduction</b>	<b>29,216,138</b>	<b>30,808,724</b>	<b>1,592,586</b>	<b>5.45%</b>
<b>Staff Allotment (\$500 per F-T &amp; \$250 per P-T Employee)</b>	<b>538,500</b>	<b>573,000</b>	<b>34,500</b>	<b>6.41%</b>
<b>Texas School for the Deaf</b>		(13,834)	(13,834)	100.00%
<b>Estimated Reduction in State Funding</b>		(11,350,093)	(11,350,093)	100.00%
<b>Total General Fund State Aid</b>	<b>81,525,276</b>	<b>80,392,330</b>	<b>(1,132,946)</b>	<b>-1.39%</b>
<b>Technology Allotment - Fund 411</b>	<b>651,658</b>	<b>642,425</b>	<b>(9,233)</b>	<b>-1.42%</b>
<b>Total Estimated State Aid</b>	<b>82,176,934</b>	<b>81,034,755</b>	<b>(1,142,179)</b>	<b>-1.39%</b>



	A	B	C	D	E	F	J	K	L	M	N	O	P	Q	R	
50																
51																
52	<b>Student Counts:</b>							<b>09-10 ACTUAL DATA</b>	<b>YOUR 10-11 ESTIMATES</b>	<b>YOUR 11-12 ESTIMATES</b>	<b>YOUR 12-13 ESTIMATES</b>					
53	Refined ADA (PreK - 12)							21,299.418	22,509.630	23,293.162	23,991.956					
54	Refined ADA (Grades 9 thru 12 only)							5,311.951	5,661.610	5,933.415	6,091.511					
55	Special Education Instructional Arrangement FTEs:															
56	Homebound (Code 01)							1.038	1.090	1.090	1.090					
57	Hospital Class (Code 02)							0.000	2.800	2.800	2.800					
58	Speech Therapy (Code 00)							50.005	43.890	43.890	43.890					
59	Resource Room (Code 41,42)							256.015	236.800	236.800	236.800					
60	S/C Mild/Mod/Severe (Code 43, 44, & 45)							118.415	132.880	132.880	132.880					
61	Off Home Campus (Codes 91-98)							1.598	0.520	0.520	0.520					
62	VAC (Code 08)							2.476	3.300	3.300	3.300					
63	State Schools (Code 30)							3.400	1.500	1.500	1.500					
64	Nonpublic Contracts							0.000	0.000	0.000	0.000					
65	Res Care & Treatment (Code 81-89)							33.045	17.080	17.080	17.080					
67	Mainstream ADA							863.380	944.950	944.950	944.950					
68	Career & Technology FTEs							960.315	942.630	942.630	942.630					
69	Advanced Career & Technology FTEs							242.000	242.000	242.000	242.000					
70	# of Students Completing an Electronic Course Provided by the District							0.000	0.000	0.000	0.000					
71	# of Students Completing an Electronic Course Provided by Another District							0.000	0.000	0.000	0.000					
72	Compensatory Ed Enrollment							9,228.000	9,717.000	10,008.510	10,308.765					
73	FTEs of Pregnant Students							9.439	5.650	5.650	5.650					
75	Bilingual ADA							2,947.563	3,207.600	3,210.139	3,306.443					
76	G & T Enrollment							1,064.971	1,125.482	1,164.658	1,199.598					
77	Public Ed Grant Student ADA							0.000	0.000	0.000	0.000					
78	New Instructional Facility ADA							330.568	552.240	0.000	0.000					
79																
80																
81	<b>Property Value Data:</b>							<b>2008 TAX YEAR CPTD VALUE</b>	<b>2009 TAX YEAR CPTD VALUE</b>	<b>2010 TAX YEAR CPTD VALUE</b>	<b>2011 TAX YEAR CPTD VALUE</b>					
82	CPTD Value ("T2")							9,175,331,070	9,411,663,491	9,326,322,854	9,326,322,854					
83	CPTD Value Adjusted for Decline							9,175,331,070	9,411,663,491	9,326,322,854	9,326,322,854					
86																
87																
88	<b>Tax Collection Data:</b>							<b>09-10 ACTUAL DATA</b>	<b>YOUR 10-11 ESTIMATES</b>	<b>YOUR 11-12 ESTIMATES</b>	<b>YOUR 12-13 ESTIMATES</b>					
89	M&O Compressed Rate							1.0000	1.0000	1.0000	1.0000					
90	<b>M&amp;O Adopted Tax Rate (See Note Below)</b>							1.0400	1.0400	1.0400	1.0400					
91	M&O Tax Collections @ Adopted M&O Rate (see Column V)							100,431,598	99,015,390	96,007,924	99,015,390					
93	I&S Tax Collections (see definition in Column V)							43,329,547	46,616,378	45,179,839	46,616,378					
94																
95	<b>NOTE: If the district adopts an M&amp;O tax rate that is less than its compressed rate for the 1st time in any year beginning with the 2010-11 school year, the district will not be eligible for the Additional State Aid for Tax Reduction computed on Row 89 for the applicable year.</b>															
96																
97																
98																
99																
100																
101	<b>Other Data:</b>							<b>09-10 ACTUAL DATA</b>	<b>YOUR 10-11 ESTIMATES</b>	<b>YOUR 11-12 ESTIMATES</b>	<b>YOUR 12-13 ESTIMATES</b>					
102	Highest Grade Taught							12	12	12	12					
103	Square Miles							162	162	162	162					
104	Miles From Nearest HS							0	0	0	0					
105	Unadjusted Cost of Ed Index							1.1400	1.1400	1.1400	1.1400					
106	Transportation Allocation							1,465,534	1,465,534	1,465,534	1,465,534					
107	TSD Students							2.000	2.000	2.000	2.000					
108	TSB Students							0.000	0.000	0.000	0.000					
109	Total Tax Levy							143,761,145	142,900,639	142,900,639	142,900,639					
110	Reduction for WADA Sold							0	0	0	0					
111	Charge for AP Testing							4,404	4,587	4,587	4,587					
112	Charge for Comp Ed Projects							0								
113	Charge for  Subject							113,857	118,697	118,697	118,697					
114	District Status - 'Y' if Ch 41 (see column V)							VII-2 Y	Y	Y	Y					
115	New Chapter 41 district? (see instructions in column V)							Y	Y	Y	Y					

	A	B	C	D	E	F	J	K	L	M	N	O	P	Q	R
116	Tuition Pd If < 12 Grades							0		0		0		0	
117	Bond Payment							41,000,902		42,567,361		44,797,653		47,003,144	
120	Amount Paid to a Tax Increment Fund (see Column V)							0							
121	Amount of M&O Taxes Collected for a TIF arrangement							0		0		0		0	
122	Number of Teachers, Librarians, Nurses, and Counselor FTEs							2,019							
123	# of Full-time Employees (excluding admin & teachers, etc)							1,000		1,045		1,045		1,045	
124	# of Part-time Employees (excluding administrators)							202		202		202		202	
125	<b>Chapter 41 Data:</b>														
128	Enrollment							0		0		0		0	
129	# of Non-Resident Students Who Are Charged Tuition							0		0		0		0	
131	CAD Cost							1,190,866		1,223,116		12,334,075		12,334,075	
132	CAD Cost Paid by Partner(s), if applicable							0		0		0		0	
133	# of Resident Students Being Educated by Another District														
134	for which the District is Paying Tuition							0		0		0		0	
135	Amount of Tuition Paid per Student							0		0		0		0	
137															

District Name: DENTON ISD  
 County-District No.: 061-901  
 Run Date: 7-Jun-11

**HB 3646: 2009-10 thru 2012-13**

Release 16  
 5/30/2011

**Summary of Finances - HB 3646  
 2011-12 School Year**

**Basic Information:**

Total Refined ADA (adj. for decline, if applicable)	23,293.1620
Special Education FTE	439.8600
Career & Technology FTE	942.6300
Regular Program ADA	21,910.6720
CPTD Property Value	9,326,322,854
Adjusted CPTD Property Value	9,326,322,854
Unadjusted Cost of Education Index	1.1400
Adjusted Cost of Education Index	1.1400
Total M&O Tax Collections	96,007,924

**Program Intent Code**

11	Regular Block Grant @ 92.39%	114,790,011
23	Regular Special Education Block Grant	7,079,639
	Other Special Education Allotments:	
23	Mainstream Special Education Allotment	5,445,652
23	Residential Care & Treatment Allotment	357,928
23	State Schools Allotment	22,004
23	Non-public Contracts Allotment	0
	Less: Charge for Dist. Share of ECI Project	(118,697)
22	Career & Technology Block Grant	6,666,892
	Advanced Career & Technology Allotment	12,100
	State Virtual School Network Student Allotment	0
	State Virtual School Network Administrative Cost Allotment	0
21	Gifted & Talented Block Grant	732,197
	Less: Charge for Dist. Share of AP Tests	(4,587)
24/30	Compensatory Education Block Grant	10,486,917
24/30	Compensatory Ed Pregnant Allotment	71,337
25	Bilingual Education Block Grant	1,681,792
31	High School Allotment	1,631,689
	Public Education Grant Allotment	0
	New Instructional Facilities Allotment (NIFA)	0
99	Transportation	1,465,534
	<b>Total Cost of Tier I</b>	<b>150,320,408</b>
	<b>LESS: Local Share</b>	<b>93,263,229</b>
	<b>Tier I State Aid</b>	<b>57,057,179</b>

District Name: DENTON ISD  
 County-District No.: 061-901  
 Run Date: 7-Jun-11

**HB 3646: 2009-10 thru 2012-13**

Release 16  
5/30/2011

Summary of Finances - HB 3646 2011-12 School Year	
FOUNDATION SCHOOL FUND DETAIL:	
Tier I State Aid	57,057,179
Tier II State Aid for "Golden" Level (\$59.97)	3,317,354
Tier II State Aid for \$31.95 Level	0
Total Tier II State Aid	3,317,354
Other Programs:	
Additional State Aid for Tax Reduction (ASATR)	30,808,724
Reduction Resulting From \$350 per WADA Limit	0
Staff Allotment	573,000
TSD Charge	(13,834)
TSB Charge	0
Total Other Programs	31,367,890
Less: Available School Fund (estimated)	(5,897,523)

<b>Fund / Revenue Code</b>		
199 / 5812	<b>FOUNDATION SCHOOL FUND</b>	<b>85,844,900</b>
199 / 5811	<b>AVAILABLE SCHOOL FUND - STATE PORTION</b>	<b>5,897,523</b>
411 / 5829	<b>TECHNOLOGY ALLOTMENT (@ \$27.58, estimated)</b>	<b>642,425</b>
599 / 5829	<b>CHAPTER 46 EXISTING DEBT ALLOTMENT (EDA)</b>	<b>0</b>
199 / 599 / 5829	<b>CHAPTER 46 IFA</b>	<b>0</b>
		<b>0</b>
	<b>TOTAL STATE AID - ALL FUNDS</b>	<b>92,384,848</b>

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:	
M&O Revenue From State (not including Fund 599) (includes TIF & tuition reimbursement, if applicable)	92,384,848
M&O Revenue From Local Taxes (net of recapture and up to compressed rate)	92,315,311
M&O Revenue From Local Taxes (for first \$.06 above compressed rate; no recapture)	3,692,612
M&O Revenue From Local Taxes (net of recapture for pennies beyond compressed rate + \$.06)	0
2011-12 TOTAL STATE/LOCAL M&O REVENUE	188,392,772
Less: Credit Balance Due State (See FSF balance above)	0
<b>2011-12 NET TOTAL STATE/LOCAL M&amp;O REVENUE</b>	<b>188,392,772</b>

## **SUPPLEMENTAL INFORMATION**

**DENTON ISD  
PRELIMINARY PER-PUPIL ALLOCATION  
2011-2012**

School	2010-2011 Budgeted Enrollment	2010-2011 10/1/10 Enrollment	2010-2011 Inc (Dec) Enrollment	2011-2012 Projected Enrollment	2011-2012 Inc (Dec) Enrollment	2011-2012 Per Pupil Amount	2011-2012 Budget	90% 2011-2012 Budget	Total Amount to Budget	Educational Leave Days	Rate Per Day	Educational Leave	
<b>Elementary</b>													
Houston	102	648	641	(7)	631	(10)	92	58,052.00	52,247.00	52,247.00	30	95.00	2,850
Lee	104	596	570	(26)	595	25	92	54,740.00	49,266.00	49,266.00	29	95.00	2,755
Hodge	105	620	667	47	685	18	92	63,020.00	56,718.00	56,718.00	33	95.00	3,135
McNair	106	597	603	6	592	(11)	92	54,464.00	49,018.00	49,018.00	29	95.00	2,755
N Rayzor	107	550	569	19	609	40	92	56,028.00	50,425.00	50,425.00	30	95.00	2,850
Rivera	108	540	476	(64)	506	30	92	46,552.00	41,897.00	41,897.00	25	95.00	2,375
Wilson	109	678	632	(46)	647	15	92	59,524.00	53,572.00	53,572.00	31	95.00	2,945
Ginnings	110	568	589	21	625	36	92	57,500.00	51,750.00	51,750.00	30	95.00	2,850
Borman	111	450	408	(42)	378	(30)	92	40,000.00	36,000.00	36,000.00	18	95.00	1,710
Evers Park	112	596	596	0	612	16	92	56,304.00	50,674.00	50,674.00	30	95.00	2,850
WS Ryan	113	510	538	28	553	15	92	50,876.00	45,788.00	45,788.00	27	95.00	2,565
EP Rayzor	115	691	729	38	691	(38)	92	63,572.00	57,215.00	57,215.00	34	95.00	3,230
Pecan Creek	116	658	671	13	691	20	92	63,572.00	57,215.00	57,215.00	34	95.00	3,230
Providence	117	591	549	(42)	533	(16)	92	49,036.00	44,132.00	44,132.00	26	95.00	2,470
Hawk	118	740	730	(10)	691	(39)	92	63,572.00	57,215.00	57,215.00	34	95.00	3,230
Savannah	119	496	503	7	500	(3)	92	46,000.00	41,400.00	41,400.00	24	95.00	2,280
Paloma Creek	120	568	634	66	622	(12)	92	57,224.00	51,502.00	51,502.00	30	95.00	2,850
Nelson	121	595	588	(7)	589	1	92	54,188.00	48,769.00	48,769.00	29	95.00	2,755
Blanton	122	555	602	47	613	11	92	56,396.00	50,756.00	50,756.00	30	95.00	2,850
Stephens	123	495	524	29	478	(46)	92	43,976.00	39,578.00	39,578.00	23	95.00	2,185
Cross Oaks	125	355	410	55	407	(3)	92	40,000.00	36,000.00	36,000.00	20	95.00	1,900
<b>Total</b>	<b>12,097</b>	<b>12,229</b>	<b>132</b>	<b>12,248</b>	<b>19</b>		<b>1,134,596.00</b>	<b>1,021,137.00</b>	<b>1,021,137.00</b>	<b>596</b>		<b>56,620.00</b>	
<b>Middle Schools</b>													
Crownover	041	894	933	39	950	17	82	77,900.00	70,110.00	70,110.00	46	95.00	4,370
Strickland	044	826	818	(8)	916	98	82	75,112.00	67,601.00	67,601.00	44	95.00	4,180
Calhoun	045	635	640	5	814	174	82	66,748.00	60,073.00	60,073.00	40	95.00	3,800
McMath	046	821	803	(18)	840	37	82	68,880.00	61,992.00	61,992.00	41	95.00	3,895
Navo	047	1,014	1,038	24	852	(186)	82	69,864.00	62,878.00	62,878.00	41	95.00	3,895
Harpool	048	845	871	26	980	109	82	80,360.00	72,324.00	72,324.00	48	95.00	4,560
<b>Total</b>	<b>5,035</b>	<b>5,103</b>	<b>68</b>	<b>5,352</b>	<b>249</b>		<b>438,864.00</b>	<b>394,978.00</b>	<b>394,978.00</b>	<b>260</b>		<b>24,700.00</b>	
<b>High Schools</b>													
Ryan	002	2,077	2,021	(56)	2,180	159	153	333,540.00	300,186.00	300,186.00	106	95.00	10,070
Denton	003	1,739	1,735	(4)	1,849	114	153	282,897.00	254,607.00	254,607.00	90	95.00	8,550
Guyer	007	2,148	2,179	31	2,184	5	153	334,152.00	300,737.00	300,737.00	106	95.00	10,070
<b>Total</b>	<b>5,964</b>	<b>5,935</b>	<b>(29)</b>	<b>6,213</b>	<b>278</b>		<b>950,589.00</b>	<b>855,530.00</b>	<b>855,530.00</b>	<b>302</b>		<b>28,690.00</b>	
Ann Windle SYC	114	260	164	(96)	164	0	92	40,000.00	36,000.00	36,000.00	7	95.00	665
PoPo & Lupe SYC	124	20	158	138	163	5	92	40,000.00	36,000.00	36,000.00	7	95.00	665
Lester Davis School	005	40	34	(6)	35	1					10	95.00	950
JJAEP	006	1	2	1	2	0					0	95.00	0
Fred Moore High School	039	50	34	(16)	35	1					10	95.00	950
Joe Dale Sparks	040	50	50	0	52	2					5	95.00	475
<b>Total</b>	<b>421</b>	<b>442</b>	<b>21</b>	<b>451</b>	<b>9</b>		<b>80,000.00</b>	<b>72,000.00</b>	<b>72,000.00</b>	<b>39</b>		<b>3,705.00</b>	
<b>District Total</b>	<b>23,517</b>	<b>23,709</b>	<b>192</b>	<b>24,264</b>	<b>555</b>		<b>2,604,049.00</b>	<b>2,343,645.00</b>	<b>2,343,645.00</b>	<b>1,197</b>		<b>113,715.00</b>	

	2010-2011 10/1/10	2011-2012 Projected	Change	%
% Growth - Elementary	12,229	12,248	19	0.16%
% Growth - Middle School	5,103	5,352	249	4.88%
% Growth - High School	5,935	6,213	278	4.68%
% Growth - Other	442	451	9	1.95%
% Growth - Total	23,709	24,264	555	2.34%

	Budget Increase	Projected Increase	Budget Increase
6%	734	19	1,748.00
	306	249	20,418.00
	356	278	42,534.00
	27	9	828.00
<b>Total</b>	<b>1,423</b>	<b>555</b>	<b>65,528.00</b>

Note: Elementary campus allocations are based on the greater of the 2011-2012 projected enrollment multiplied by the per pupil allotment or \$40,000.

**Denton ISD  
Schedule of Projected Revenue  
2011-2012**

	M & O	Debt Service
Based on a growth in values of or a growth in values of		
Prior Year Certified and Under Protest Values	8,610,855,186	8,610,855,186
Certified and Under Protest Values	8,610,855,186	8,610,855,186
Freeze Ceiling	11,558,992	11,558,992
% Increase in Projected Enrollment		
2011-2012 Projected ADA	23,293.1620	
2010-2011 Refined ADA	22,509.6300	
High School ADA	5,933.415	
2008-2009 WADA (estimated)	26,414.464	
2010-2011 WADA	28,633.965	
2011-2012 Projected WADA	29,522.8720	
Hold Harmless Level per WADA	5,965	
Proposed Tax Rate	1.04000	0.49000
Collection Rate	0.97570	0.97570
	<b>Proposed M &amp; O</b>	<b>Proposed Debt Service</b>
<b>Description</b>	<b>2011-2012</b>	<b>2011-2012</b>
<b>LOCAL FUNDING</b>		
Current Taxes		41,167,896.27
Current Taxes - Freeze Amount		3,611,942.85
		<b>44,779,839.13</b>
Current Taxes - \$ 1.00 - Compressed Rate	91,387,427.19	
Current Taxes - \$ .04 - above Compressed Rate	3,692,612.51	
	95,080,039.70	
Delinquent Taxes	927,884.62	400,000.00
	<b>96,007,924.32</b>	<b>45,179,839.13</b>
Penalties & Interest	750,000.00	300,000.00
Rendition	35,000.00	
<b>Total Taxes</b>	<b>96,792,924.32</b>	<b>45,479,839.13</b>
Tuition - Voc Ed	200,000.00	
Tuition - Comm Ed	2,100.00	
Tuition - Extended Day	1,200,000.00	
Tuition - VG Child Development Center	320,000.00	
Tuition - Pre-K Academy	180,000.00	
Summer School - High School	20,000.00	
Parking Fees - RHS	8,000.00	
Parking Fees - DHS	1,000.00	
Parking Fees - GHS	14,000.00	
Saturday School/Credit Restoration	8,000.00	
Facility Use Fees	180,000.00	
Other Revenue	15,000.00	
Fine Arts - Instrument Usage Fees	25,000.00	
Fine Arts - Building Use Fee	1,500.00	
Royalty	5,000.00	
Athletic Advertising	13,200.00	
Interest Earnings	120,000.00	40,000.00
Athletic Revenue	400,000.00	
<b>Total Other Revenue</b>	<b>2,712,800.00</b>	<b>40,000.00</b>
<b>Total Local Revenue</b>	<b>99,505,724.32</b>	<b>45,519,839.13</b>
<b>STATE FUNDING</b>		
State Revenues from TEA		
Tier I State Aid - Compressed Rate	57,057,179.00	
Tier II, State Aide for "Golden" Level (\$59.97)	3,317,354.00	
Tier II, State Aid for \$31.95 Level		
Total Tier II	3,317,354.00	
Additional State Aid for Tax Reduction	30,808,724.00	
Adjustment to State Aid for Tax Reduction for NIFA		
Staff Allotment (\$500-Full Time & \$250-Part Time)	573,000.00	
Texas School for the Deaf Charge	(13,834.00)	
Available School Fund - SFSF	(5,897,523.00)	
<b>Total Foundation School Program - All Funds</b>	<b>85,844,900.00</b>	
Per Capita Apportionment - Available School Fund - SFSF	5,897,523.00	
<b>Total State Aid - General Fund</b>	<b>91,742,423.00</b>	
TRS On-Behalf	8,000,000.00	
Estimated Reductions for Level 1 Funding	(11,350,092.64)	
<b>Total State Funds</b>	<b>88,392,330.36</b>	
<b>FEDERAL FUNDING</b>		
Indirect Costs	110,000.00	
SHARS Program	150,000.00	
ROTC	159,000.00	
<b>Total Federal Funds</b>	<b>419,000.00</b>	
Sale of Property	500.00	
Transfer from Workers Compensation		
Fund Balance - Other		1,099,400.28
<b>Total Revenue</b>	<b>188,317,554.68</b>	<b>46,619,239.41</b>

**Denton ISD**  
**2011-2012 Budget Worksheet**  
**Total Proposed Budget**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>FUND 198 - CAMPUS</b>													
002 RHS	11,465,581.33	(9,880.00)	(172,500.00)	11,283,201.33	11,007,947.33	-	(794,314.00)	10,213,633.33	10,070.00	-	-	10,223,703.33	(1,059,498.00)
003 DHS	10,128,870.16	(8,265.00)	(57,500.00)	10,063,105.16	9,832,644.16	-	(149,893.00)	9,682,751.16	8,550.00	-	-	9,691,301.16	(371,804.00)
007 GHS	11,503,030.91	(10,165.00)	(143,750.00)	11,349,115.91	11,064,451.91	-	(793,763.00)	10,270,688.91	10,070.00	-	-	10,280,758.91	(1,068,357.00)
041 RCMS	4,480,196.08	(4,275.00)	-	4,475,921.08	4,413,243.08	-	(102,390.00)	4,310,853.08	4,370.00	-	-	4,315,223.08	(160,698.00)
044 SMS	4,945,232.43	(3,895.00)	-	4,941,337.43	4,883,426.43	-	10,101.00	4,893,527.43	4,180.00	-	-	4,897,707.43	(43,630.00)
045 CMS	5,260,273.17	(3,040.00)	-	5,257,233.17	5,212,713.17	-	(342,427.00)	4,870,286.17	3,800.00	-	-	4,874,086.17	(383,147.00)
046 MMS	4,662,619.54	(3,895.00)	-	4,658,724.54	4,601,164.54	-	(110,508.00)	4,490,656.54	3,895.00	-	-	4,494,551.54	(164,173.00)
047 NMS	4,506,029.12	(4,845.00)	57,500.00	4,558,684.12	4,487,592.12	-	(397,122.00)	4,090,470.12	3,895.00	-	-	4,094,365.12	(464,319.00)
048 HMS	3,940,506.39	(3,990.00)	-	3,936,516.39	3,877,273.39	-	72,324.00	3,949,597.39	4,560.00	-	-	3,954,157.39	17,641.00
102 Houston	3,349,475.99	(3,040.00)	-	3,346,435.99	3,295,463.99	-	(120,253.00)	3,175,210.99	2,850.00	-	-	3,178,060.99	(168,375.00)
104 Lee	3,224,251.31	(2,850.00)	-	3,221,401.31	3,174,520.31	-	(65,734.00)	3,108,786.31	2,755.00	-	-	3,111,541.31	(109,860.00)
105 Hodge	3,353,333.78	(2,945.00)	-	3,350,388.78	3,301,619.78	-	114,218.00	3,415,837.78	3,135.00	-	-	3,418,972.78	68,584.00
106 McNair	3,173,228.41	(2,850.00)	-	3,170,378.41	3,123,418.41	-	(180,982.00)	2,942,436.41	2,755.00	-	-	2,945,191.41	(225,187.00)
107 Rayzor	3,163,843.69	(2,660.00)	-	3,161,183.69	3,117,920.69	-	50,425.00	3,168,345.69	2,850.00	-	-	3,171,195.69	10,012.00
108 Rivera	2,920,003.70	(2,565.00)	-	2,917,438.70	2,874,962.70	-	(130,603.00)	2,744,359.70	2,375.00	-	-	2,746,734.70	(170,704.00)
109 Wilson	3,539,894.78	(3,230.00)	-	3,536,664.78	3,483,333.78	-	(176,428.00)	3,306,905.78	2,945.00	-	-	3,309,850.78	(226,814.00)
110 Ginnings	2,885,452.87	(2,660.00)	-	2,882,792.87	2,838,113.87	-	109,250.00	2,947,363.87	2,850.00	-	-	2,950,213.87	67,421.00
111 Borman	2,720,377.03	(2,185.00)	-	2,718,192.03	2,682,192.03	-	(194,000.00)	2,488,192.03	1,710.00	-	-	2,489,902.03	(228,290.00)
112 Evers	3,870,911.02	(2,850.00)	-	3,868,061.02	3,821,180.02	-	(179,326.00)	3,641,854.02	2,850.00	-	-	3,644,704.02	(223,357.00)
113 W. S. Ryan	3,082,284.25	(2,470.00)	-	3,079,814.25	3,039,697.25	-	45,788.00	3,085,485.25	2,650.00	-	-	3,088,135.25	8,236.00
114 Ann Windle School	724,114.45	(1,235.00)	-	722,879.45	686,879.45	-	36,000.00	722,879.45	665.00	-	-	723,544.45	665.00
115 EP Rayzor	3,029,667.11	(3,325.00)	-	3,026,342.11	2,971,988.11	-	(172,785.00)	2,799,203.11	3,230.00	-	-	2,802,433.11	(223,909.00)
116 Pecan Creek	3,286,650.21	(3,135.00)	-	3,283,515.21	3,231,757.21	-	(57,785.00)	3,173,972.21	3,230.00	-	-	3,177,202.21	(106,313.00)
117 Providence	3,301,711.24	(2,850.00)	-	3,298,861.24	3,252,373.24	-	(70,868.00)	3,181,505.24	2,470.00	-	-	3,183,975.24	(114,886.00)
118 Hawk	3,233,378.63	(3,515.00)	-	3,229,863.63	3,171,655.63	-	(172,785.00)	2,998,870.63	3,230.00	-	-	3,002,100.63	(227,763.00)
119 Savannah	2,361,426.12	(2,375.00)	-	2,359,051.12	2,320,036.12	-	(246,100.00)	2,073,936.12	2,280.00	-	-	2,076,216.12	(282,835.00)
120 Paloma Creek	2,577,200.38	(2,660.00)	86,250.00	2,660,790.38	2,616,111.38	-	(63,498.00)	2,552,613.38	2,850.00	-	-	2,555,463.38	(105,327.00)
121 L. A. Nelson	2,683,129.86	(2,850.00)	-	2,680,279.86	2,633,476.86	-	(8,731.00)	2,624,745.86	2,755.00	-	-	2,627,500.86	(52,779.00)
122 Blanton	2,355,715.63	(2,660.00)	-	2,353,055.63	2,309,399.63	-	(6,744.00)	2,302,655.63	2,850.00	-	-	2,305,505.63	(47,550.00)
123 Stephens	2,412,197.83	(2,375.00)	-	2,409,822.83	2,370,885.83	-	(132,922.00)	2,237,963.83	2,185.00	-	-	2,240,148.83	(169,674.00)
124 PoPo & Lupe SYC	653,848.03	(95.00)	230,000.00	883,753.03	847,753.03	-	36,000.00	883,753.03	665.00	-	-	884,418.03	665.00
125 Cross Oaks	238,541.83	(2,470.00)	57,500.00	293,571.83	257,571.83	-	40,500.00	298,071.83	1,900.00	-	-	299,971.83	6,400.00
Elementary	-	-	-	-	-	-	(4,500.00)	(4,500.00)	-	-	-	(4,500.00)	(4,500.00)
Middle	-	-	-	-	-	-	(131,454.24)	(131,454.24)	-	-	-	(131,454.24)	(131,454.24)
High	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary	-	-	-	-	-	-	(276,233.57)	(276,233.57)	-	-	-	(276,233.57)	(276,233.57)
	123,032,977.28	(112,100.00)	57,500.00	122,978,377.28	122,978,377.28	-	(6,743,152.81)	116,235,224.47	111,340.00	-	-	116,346,564.47	(6,631,812.81)
<b>ADMINISTRATION</b>													
701 Superintendent	380,202.43	-	-	380,202.43	380,202.43	(3,063.22)	-	377,139.21	-	-	-	377,139.21	(3,063.22)
702 Board of Education	100,771.91	-	-	100,771.91	100,771.91	-	(18,527.50)	82,244.41	-	-	-	82,244.41	(18,527.50)
726 Public Information	195,616.50	-	-	195,616.50	195,616.50	(2,627.61)	-	192,988.90	-	-	-	192,988.90	(2,627.61)
741 Foundation - Administrative	94,517.44	-	-	94,517.44	94,517.44	(219.33)	-	94,298.11	-	-	-	94,298.11	(219.33)
841 Foundation - Grants	19,000.00	-	-	19,000.00	19,000.00	(950.00)	-	18,050.00	-	-	-	18,050.00	(950.00)
743 Planning & Development	-	-	-	-	-	-	-	-	-	-	-	-	-
710 Publication Center - Adm	29,613.11	-	-	29,613.11	29,613.11	(159.61)	-	29,453.50	-	-	-	29,453.50	(159.61)
910 Publication Center	54,087.59	-	-	54,087.59	54,087.59	-	-	54,087.59	-	-	-	54,087.59	-
990 Communities in Schools	48,000.00	-	-	48,000.00	48,000.00	-	(12,000.00)	36,000.00	-	-	-	36,000.00	(12,000.00)
	921,808.98	-	-	921,808.98	921,808.98	(7,019.76)	(30,527.50)	884,261.72	-	-	-	884,261.72	(37,547.26)
<b>ADMINISTRATIVE SERVICES</b>													
703 Tax Office	1,353,974.32	-	-	1,353,974.32	1,353,974.32	-	-	1,353,974.32	-	-	-	1,353,974.32	-
725 Records Management	94,744.24	-	-	94,744.24	94,744.24	(2,161.50)	2,000.00	94,582.74	-	-	-	94,582.74	(161.50)
728 Adm Services	1,089,589.62	-	-	1,089,589.62	1,089,589.62	(14,241.55)	-	1,075,348.07	-	-	-	1,075,348.07	(14,241.55)
729 Purchasing Agent	211,171.40	-	-	211,171.40	211,171.40	(1,280.65)	-	209,890.75	-	-	-	209,890.75	(1,280.65)
730 Fixed Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
750 District-wide Administrative	844,540.60	-	-	844,540.60	844,540.60	(42,227.03)	(316,689.39)	485,624.18	-	-	-	485,624.18	(358,916.42)
999 District-wide	1,900,657.91	-	-	1,900,657.91	1,900,657.91	(80,174.24)	620,762.37	2,441,246.04	-	-	-	2,441,246.04	540,588.13
	5,494,678.09	-	-	5,494,678.09	5,494,678.09	(140,084.97)	306,072.98	5,660,666.10	-	-	-	5,660,666.10	165,988.01
<b>HUMAN RESOURCES</b>													
727 Human Resources	975,265.08	(3,800.00)	-	971,465.08	971,465.08	(13,946.70)	-	957,518.38	3,610.00	-	-	961,128.38	(10,336.70)



**Denton ISD**  
**2011-2012 Budget Worksheet**  
**Total Proposed Budget**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>TECHNOLOGY</b>													
911 Data Processing	2,707,833.36	(4,275.00)	-	2,703,558.36	2,703,558.36	(40,496.00)	232,270.04	2,895,332.40	4,061.25	-	-	2,899,393.65	195,835.29
	2,707,833.36	(4,275.00)	-	2,703,558.36	2,703,558.36	(40,496.00)	232,270.04	2,895,332.40	4,061.25	-	-	2,899,393.65	195,835.29
<b>OPERATIONS</b>													
947 Warehouse	178,120.52	-	-	178,120.52	178,120.52	-	(3,000.00)	175,120.52	-	-	-	175,120.52	(3,000.00)
193 Energy Management	7,078,064.77	-	-	7,078,064.77	7,078,064.77	-	100,000.00	7,178,064.77	-	-	-	7,178,064.77	100,000.00
193-TG Grounds Contract	647,607.24	10,332.11	-	657,939.35	657,939.35	-	-	657,939.35	-	30,060.65	-	688,000.00	30,060.65
193-CU Custodial Contract	2,288,575.18	-	-	2,288,575.18	2,288,575.18	-	840,139.78	3,128,714.96	-	-	-	3,128,714.96	840,139.78
193-RT Facility Rental Costs	-	25,000.00	-	25,000.00	25,000.00	-	-	25,000.00	-	-	-	25,000.00	-
949 Energy Management	58,271.23	-	-	58,271.23	58,271.23	(346.56)	-	57,924.67	-	-	-	57,924.67	(346.56)
950 M & O	3,348,887.09	(10,332.11)	6,000.00	3,344,554.98	3,344,554.98	-	(378,990.81)	2,965,564.17	-	(30,060.65)	-	2,935,503.52	(409,051.46)
951 Major Maintenance	304,572.88	-	-	304,572.88	304,572.88	-	-	304,572.88	-	(9,288.24)	-	295,284.64	(9,288.24)
952 Housekeeping	649,586.29	-	-	649,586.29	649,586.29	-	(1,252,620.18)	(603,033.89)	-	9,288.24	-	(593,745.65)	(1,243,331.94)
953 Transportation	3,538,564.05	(6,750.00)	70,000.00	3,601,814.05	3,601,814.05	-	433,649.00	4,035,463.05	-	-	-	4,035,463.05	433,649.00
957 Facilities	25,650.00	13,500.00	-	39,150.00	39,150.00	(1,939.50)	-	37,210.50	-	-	-	37,210.50	(1,939.50)
956 Construction	16,150.00	(6,750.00)	-	9,400.00	9,400.00	(434.00)	-	8,966.00	-	-	-	8,966.00	(434.00)
958 Safety and Security	222,920.36	-	-	222,920.36	222,920.36	-	-	222,920.36	-	-	-	222,920.36	-
RT Facility Rental Costs	25,000.00	-	-	25,000.00	25,000.00	-	-	25,000.00	-	-	-	25,000.00	-
	18,381,969.61	25,000.00	76,000.00	18,482,969.61	18,482,969.61	(2,720.06)	(260,822.21)	18,219,427.34	-	-	-	18,219,427.34	(263,542.27)
<b>ELEMENTARY EDUCATION</b>													
922 Instructional Services	222,983.58	(2,850.00)	-	220,133.58	220,133.58	(2,523.67)	-	217,609.91	2,707.50	-	-	220,317.41	183.83
930 Student Services	317,684.21	-	-	317,684.21	317,684.21	(1,032.48)	-	316,651.73	-	-	-	316,651.73	(1,032.48)
931 Health Services	167,985.05	(1,900.00)	-	166,085.05	166,085.05	(3,181.31)	-	162,903.74	1,805.00	-	-	164,708.74	(1,376.31)
943 Driver's Education	3,323.79	-	-	3,323.79	3,323.79	-	-	3,323.79	-	-	-	3,323.79	-
	711,976.63	(4,750.00)	-	707,226.63	707,226.63	(6,737.46)	-	700,489.17	4,512.50	-	-	705,001.67	(2,224.96)
<b>SECONDARY EDUCATION</b>													
939 School Operations	265,759.44	(2,850.00)	-	262,909.44	262,909.44	(4,165.96)	-	258,743.48	2,707.50	-	-	261,450.98	(1,458.46)
932 Counseling	320,340.32	-	-	320,340.32	320,340.32	(3,062.66)	-	317,277.66	-	-	-	317,277.66	(3,062.66)
825 Community Education	65,615.10	-	-	65,615.10	65,615.10	-	-	65,615.10	-	-	-	65,615.10	-
	651,714.86	(2,850.00)	-	648,864.86	648,864.86	(7,228.61)	-	641,636.25	2,707.50	-	-	644,343.75	(4,521.11)
<b>CURRICULUM</b>													
940 Curriculum & Staff Dev	317,471.18	(1,900.00)	-	315,571.18	315,571.18	(1,926.03)	-	313,645.15	1,805.00	-	-	315,450.15	(121.03)
941 Curriculum - Elementary	733,834.72	(12,350.00)	-	721,484.72	721,484.72	(6,452.69)	(133,144.01)	581,888.03	9,025.00	-	-	590,913.03	(130,571.70)
942 Curriculum - Secondary	552,032.10	(9,500.00)	6,000.00	548,532.10	548,532.10	(6,100.38)	-	542,431.72	9,025.00	-	-	551,456.72	2,924.62
917 DLL	50,078.10	-	-	50,078.10	50,078.10	-	-	50,078.10	-	-	-	50,078.10	-
918 Data and Assessment	106,215.23	-	-	106,215.23	106,215.23	(1,900.00)	-	104,315.23	-	-	-	104,315.23	(1,900.00)
919 Testing	208,369.85	-	-	208,369.85	208,369.85	(3,235.94)	-	205,133.91	-	-	-	205,133.91	(3,235.94)
920 Federal Programs	119,514.30	-	-	119,514.30	119,514.30	(190.00)	-	119,324.30	-	-	-	119,324.30	(190.00)
923 Dyslexia	113,701.40	(113,701.40)	-	-	-	-	-	-	-	-	-	-	-
EF Elm Fork	62,802.38	-	-	62,802.38	62,802.38	-	(24,761.72)	38,040.66	-	-	-	38,040.66	(24,761.72)
	2,284,019.26	(137,451.40)	6,000.00	2,132,567.86	2,132,567.86	(19,805.03)	(157,905.73)	1,954,857.10	19,855.00	-	-	1,974,712.10	(157,855.76)
<b>TOTAL ADMINISTRATION</b>													
	32,109,265.87	(128,126.40)	82,000.00	32,063,139.47	32,063,139.47	(238,038.60)	89,087.58	31,914,188.45	34,746.25	-	-	31,948,934.70	(114,204.77)
<b>FUND 194 - LOCAL FF&amp;E &amp; REPLACEMENT</b>													
194-22 CATE	9,500.00	-	-	9,500.00	9,500.00	(475.00)	-	9,025.00	-	-	-	9,025.00	(475.00)
194-25 Bilingual	-	-	-	-	-	-	-	-	-	-	-	-	-
194-51 Major Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
194-52 Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-
194-55 Phone	139,240.67	-	-	139,240.67	139,240.67	(6,962.03)	-	132,278.64	-	-	-	132,278.64	(6,962.03)
194-61 Curriculum - Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-
194-62 Curriculum - Secondary	-	-	-	-	-	-	-	-	-	-	-	-	-
194-70 Districtwide-Equipment	104,453.50	-	-	104,453.50	104,453.50	(5,222.68)	-	99,230.83	-	-	-	99,230.83	(5,222.68)
194-72 Fine Arts-Equipment	95,000.00	-	-	95,000.00	95,000.00	(4,750.00)	-	90,250.00	-	-	-	90,250.00	(4,750.00)
194-73 Fine Arts-Band Uniforms	-	-	-	-	-	-	-	-	-	-	-	-	-
194-74 Fine Arts-Instrument Usage	-	-	22,000.00	22,000.00	22,000.00	-	3,000.00	25,000.00	-	-	-	25,000.00	3,000.00
194-80 Child Nutrition	-	-	-	-	-	-	-	-	-	-	-	-	-
194-90 Campus Start-up	-	-	-	-	-	-	-	-	-	-	-	-	-
	348,194.17	-	22,000.00	370,194.17	370,194.17	(17,409.71)	3,000.00	355,784.46	-	-	-	355,784.46	(14,409.71)

**Denton ISD  
2011-2012 Budget Worksheet  
Total Proposed Budget**

Organization		10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>FUND 181-ATHLETICS-PIC 91</b>														
181	Athletics	1,750,589.93	(23,750.00)	-	1,726,839.93	1,726,839.93	(74,387.24)	(23,767.89)	1,628,684.80	22,562.50	-	-	1,651,247.30	(75,592.63)
820	Natorium	434,164.00	-	-	434,164.00	434,164.00	(21,708.20)	-	412,455.80	-	-	-	412,455.80	(21,708.20)
821	Stadium	27,024.85	-	-	27,024.85	27,024.85	-	-	27,024.85	-	-	-	27,024.85	-
		2,211,778.78	(23,750.00)	-	2,188,028.78	2,188,028.78	(96,095.44)	(23,767.89)	2,068,165.45	22,562.50	-	-	2,090,727.95	(97,300.83)
<b>FUND 185-CAREER &amp; TECHNOLOGY-PIC 22</b>														
935	Vocational Adm	297,490.10	(3,800.00)	-	293,690.10	293,690.10	(2,466.49)	-	291,223.62	3,610.00	-	-	294,833.62	1,143.52
935	Advanced Technology Center	1,677,578.33	-	-	1,677,578.33	1,677,578.33	(2,023.22)	-	1,675,555.11	-	-	-	1,675,555.11	(2,023.22)
		1,975,068.43	(3,800.00)	-	1,971,268.43	1,971,268.43	(4,489.71)	-	1,966,778.72	3,610.00	-	-	1,970,388.72	(879.71)
<b>FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31</b>														
188	High School Allotment	91,685.20	-	-	91,685.20	91,685.20	(4,584.26)	-	87,100.94	-	-	-	87,100.94	(4,584.26)
<b>FUND 191-FINE ARTS</b>														
191	Fine Arts	420,375.00	(6,650.00)	41,500.00	455,225.00	455,225.00	(22,761.25)	(24,000.00)	408,463.75	6,317.50	-	-	414,781.25	(40,443.75)
945	Fine Arts-General Fund	125,544.03	-	-	125,544.03	125,544.03	-	-	125,544.03	-	-	-	125,544.03	-
		545,919.03	(6,650.00)	41,500.00	580,769.03	580,769.03	(22,761.25)	(24,000.00)	534,007.78	6,317.50	-	-	540,325.28	(40,443.75)
<b>FUND 189-IBO PROGRAM</b>														
189-IB	Curriculum - IBO	125,238.50	-	-	125,238.50	125,238.50	(6,261.93)	-	118,976.58	-	-	-	118,976.58	(6,261.93)
<b>FUND 190-GIFTED &amp; TALENTED-PIC 21</b>														
190	Gifted & Talented	88,516.25	(4,750.00)	-	83,766.25	83,766.25	(4,188.31)	(215,625.00)	(136,047.06)	4,512.50	-	-	(131,534.56)	(215,300.81)
<b>FUND 192-BILINGUAL-PIC 25</b>														
192	Bilingual Education	488,166.96	(1,900.00)	-	486,266.96	486,266.96	(5,630.32)	(215,625.00)	265,011.64	-	-	-	265,011.64	(221,255.32)
699-04	Summer School-Bilingual	81,700.00	-	-	81,700.00	81,700.00	(4,085.00)	-	77,615.00	-	-	-	77,615.00	(4,085.00)
924	Bilingual Education	32,350.00	-	-	32,350.00	32,350.00	(1,617.50)	-	30,732.50	1,805.00	-	-	32,537.50	187.50
		602,216.96	(1,900.00)	-	600,316.96	600,316.96	(11,332.82)	(215,625.00)	373,359.14	1,805.00	-	-	375,164.14	(225,152.82)
<b>FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30</b>														
195	State Compensatory Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
005	Davis School	816,380.37	(950.00)	-	815,430.37	815,430.37	(875.28)	-	814,555.09	950.00	-	-	815,505.09	74.72
006	JJAEF	28,500.00	-	-	28,500.00	28,500.00	(1,425.00)	-	27,075.00	-	-	-	27,075.00	(1,425.00)
039	Fred Moore HS	704,649.56	(950.00)	-	703,699.56	703,699.56	(1,944.93)	-	701,754.63	950.00	-	-	702,704.63	(994.93)
040	Joe Dale Sparks	770,012.69	(475.00)	-	769,537.69	769,537.69	(71.25)	-	769,466.44	475.00	-	-	769,941.44	403.75
936	HB Single Parents Program	197,249.91	-	-	197,249.91	197,249.91	(1,187.50)	-	196,062.41	-	-	-	196,062.41	(1,187.50)
939	HB Regular	-	-	-	-	-	-	-	-	-	-	-	-	-
699-01	Summer School-Comp Ed	41,685.00	-	-	41,685.00	41,685.00	-	-	41,685.00	-	-	-	41,685.00	-
699-01	Summer School-Elem	1,000.00	-	-	1,000.00	1,000.00	-	-	1,000.00	-	-	-	1,000.00	-
699-02	Summer School-MS	5,000.00	-	-	5,000.00	5,000.00	-	-	5,000.00	-	-	-	5,000.00	-
699-03	Summer School-HS	22,000.00	-	-	22,000.00	22,000.00	-	-	22,000.00	-	-	-	22,000.00	-
699-06	Summer School-Sparks	4,185.90	-	-	4,185.90	4,185.90	-	-	4,185.90	-	-	-	4,185.90	-
195-920	HS At Risk	53,108.80	-	-	53,108.80	53,108.80	(2,655.44)	-	50,453.36	-	-	-	50,453.36	(2,655.44)
823	TAKS	164,122.95	74,401.40	-	238,524.35	238,524.35	(8,206.15)	(32,720.00)	197,598.20	-	-	-	197,598.20	(40,926.15)
917	DLL	-	3,800.00	-	3,800.00	3,800.00	(190.00)	-	3,610.00	-	-	-	3,610.00	(190.00)
923	Dyslexia	-	53,350.00	-	53,350.00	53,350.00	-	(27,000.00)	26,350.00	-	-	-	26,350.00	(27,000.00)
		2,807,895.18	129,176.40	-	2,937,071.58	2,937,071.58	(16,555.55)	(59,720.00)	2,860,796.03	2,375.00	-	-	2,863,171.03	(73,900.55)
<b>FUND 196-SPECIAL EDUCATION-PIC23</b>														
938	Special Education	4,425,274.30	(38,010.00)	-	4,387,264.30	4,387,264.30	(3,723.49)	(604,342.34)	3,779,198.47	1,805.00	-	-	3,781,003.47	(606,260.83)
750	Districtwide	-	-	-	-	-	-	-	-	-	-	-	-	-
200	Deaf Ed	219,640.00	36,110.00	-	255,750.00	255,750.00	-	(23,250.00)	232,500.00	-	-	-	232,500.00	(23,250.00)
272	MAC Program	60,536.23	-	-	60,536.23	60,536.23	-	-	60,536.23	-	-	-	60,536.23	-
937	SHARS	42,484.00	-	-	42,484.00	42,484.00	(2,124.20)	-	40,359.80	-	-	-	40,359.80	(2,124.20)
699-05	Summer School-Sp Ed	-	-	-	-	-	-	-	-	-	-	-	-	-
		4,747,934.53	(1,900.00)	-	4,746,034.53	4,746,034.53	(5,847.69)	(627,592.34)	4,112,594.50	1,805.00	-	-	4,114,399.50	(631,635.03)
<b>FUND 170 - ESD &amp; CDC</b>														
170-944	Extended Day	1,148,759.00	-	-	1,148,759.00	1,148,759.00	-	(20,000.00)	1,128,759.00	-	-	-	1,128,759.00	(20,000.00)
170-970	Child Development Center	311,241.00	-	-	311,241.00	311,241.00	-	-	311,241.00	-	-	-	311,241.00	-
		1,460,000.00	-	-	1,460,000.00	1,460,000.00	-	(20,000.00)	1,440,000.00	-	-	-	1,440,000.00	(20,000.00)

**Denton ISD**  
**2011-2012 Budget Worksheet**  
**Total Proposed Budget**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>Fund 171 - Pre-K Academy</b>													
171-120 Paloma Creek	-	-	-	-	-	-	-	-	-	-	-	-	-
171-124 Gonzalez	-	-	-	-	-	-	-	-	-	-	-	-	-
171-125 Cross Oaks	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>All Departments</b>	-	-	-	-	-	437,255.25	-	437,255.25	-	-	-	437,255.25	437,255.25
<b>Salaries</b>	-	(15,000.00)	1,533,974.91	1,518,974.91	1,518,974.91	-	2,501,250.00	4,020,224.91	-	-	-	4,020,224.91	2,501,250.00
Stipends	2,154,556.12	193,800.00	-	2,348,356.12	2,348,356.12	(9,690.00)	(228,369.52)	2,110,296.60	(189,073.75)	4,963.75	-	1,926,186.60	(422,169.52)
Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Equity Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	2,067,576.54	-	-	2,067,576.54	2,067,576.54	-	-	2,067,576.54	-	-	-	2,067,576.54	-
ED Educational Leave	-	-	-	-	-	-	-	-	-	-	-	-	-
EL Elementary Leadership	10,500.00	-	-	10,500.00	10,500.00	-	(10,500.00)	-	-	-	-	-	(10,500.00)
CW Critical Writing Team	-	-	-	-	-	-	10,500.00	-	-	-	-	-	10,500.00
AI Attendance Incentives	100,000.00	-	-	100,000.00	100,000.00	-	-	100,000.00	-	-	-	100,000.00	-
AL Administrative Leave	-	-	-	-	-	-	-	-	-	-	-	-	-
VE VEP	69,317.00	-	-	69,317.00	69,317.00	-	-	69,317.00	-	-	-	69,317.00	-
VP Vacation Payouts	-	-	-	-	-	-	-	-	-	-	-	-	-
6219 SROs - Contract	213,715.16	-	90,000.00	303,715.16	303,715.16	-	-	303,715.16	-	-	-	303,715.16	-
Extra Duty	405,650.00	-	-	405,650.00	405,650.00	-	-	405,650.00	-	-	-	405,650.00	-
JW Extra Duty Substitutes	50,000.00	-	-	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	-
DS Extra Duty Substitutes	50,000.00	-	-	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	-
RR Extra Duty Substitutes	50,000.00	-	-	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	-
911 Technology Interns	50,000.00	-	-	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	-
950 Summer Help	56,000.00	-	-	56,000.00	56,000.00	-	-	56,000.00	-	-	-	56,000.00	-
750 TEXET Tutor	6,420.00	-	-	6,420.00	6,420.00	-	-	6,420.00	-	-	-	6,420.00	-
936 Homebound Teachers	15,000.00	-	-	15,000.00	15,000.00	-	-	15,000.00	-	-	-	15,000.00	-
CO Conditioning	15,000.00	-	-	15,000.00	15,000.00	-	-	15,000.00	-	-	-	15,000.00	-
FM Field Maintenance	1,350.00	-	-	1,350.00	1,350.00	-	-	1,350.00	-	-	-	1,350.00	-
RT Facility Rentals	25,000.00	(25,000.00)	-	-	-	-	-	-	-	-	-	-	-
SS Saturday School	28,000.00	-	-	28,000.00	28,000.00	-	-	28,000.00	-	-	-	28,000.00	-
TB Textbook - Summer Help	10,000.00	-	-	10,000.00	10,000.00	-	-	10,000.00	-	-	-	10,000.00	-
JP Jump Start	18,000.00	-	-	18,000.00	18,000.00	-	-	18,000.00	-	-	-	18,000.00	-
Medicare	-	-	-	-	-	-	-	-	-	-	-	-	-
TRS	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance	9,567,480.00	-	-	9,567,480.00	9,567,480.00	-	(1,060,124.00)	8,507,356.00	-	-	-	8,507,356.00	(1,060,124.00)
Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-
W/C	-	-	-	-	-	-	-	-	-	-	-	-	-
	14,963,564.82	153,800.00	1,623,974.91	16,741,339.73	16,741,339.73	(9,690.00)	1,212,756.48	17,944,406.21	(189,073.75)	4,963.75	-	17,760,296.21	1,018,956.48
TRS On-Behalf	8,000,000.00	-	-	8,000,000.00	8,000,000.00	-	-	8,000,000.00	-	-	-	8,000,000.00	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Fund Balance</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	193,110,255.00	-	1,826,974.91	194,937,229.91	194,937,229.91	0.00	(6,624,638.98)	188,312,590.93	-	4,963.75	-	188,317,554.68	(6,619,675.23)

**Denton ISD  
2011-2012 Budget Worksheet  
Departmental/Campuses**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>FUND 198 - CAMPUS</b>													
002 RHS	285,134.00	(9,880.00)		275,254.00			300,186.00	300,186.00	10,070.00			310,256.00	35,002.00
003 DHS	238,726.00	(8,265.00)		230,461.00			254,607.00	254,607.00	8,550.00			263,157.00	32,696.00
007 GHS	294,829.00	(10,165.00)		284,664.00			300,737.00	300,737.00	10,070.00			310,807.00	26,143.00
041 RCMS	66,953.00	(4,275.00)		62,678.00			70,110.00	70,110.00	4,370.00			74,480.00	11,802.00
044 SMS	61,806.00	(3,895.00)		57,911.00			67,601.00	67,601.00	4,180.00			71,781.00	13,870.00
045 CMS	47,560.00	(3,040.00)		44,520.00			60,073.00	60,073.00	3,800.00			63,873.00	19,353.00
046 MMS	61,455.00	(3,895.00)		57,560.00			61,992.00	61,992.00	3,895.00			65,887.00	8,327.00
047 NMS	75,937.00	(4,845.00)		71,092.00			62,878.00	62,878.00	3,895.00			66,773.00	(4,319.00)
048 HMS	63,233.00	(3,990.00)		59,243.00			72,324.00	72,324.00	4,560.00			76,884.00	17,641.00
102 Houston	54,012.00	(3,040.00)		50,972.00			52,247.00	52,247.00	2,850.00			55,097.00	4,125.00
104 Lee	49,731.00	(2,850.00)		46,881.00			49,266.00	49,266.00	2,755.00			52,021.00	5,140.00
105 Hodge	51,714.00	(2,945.00)		48,769.00			56,718.00	56,718.00	3,135.00			59,853.00	11,084.00
106 McNair	49,810.00	(2,850.00)		46,960.00			49,018.00	49,018.00	2,755.00			51,773.00	4,813.00
107 Rayzor	45,923.00	(2,660.00)		43,263.00			50,425.00	50,425.00	2,850.00			53,275.00	10,012.00
108 Rivera	45,041.00	(2,565.00)		42,476.00			41,897.00	41,897.00	2,375.00			44,272.00	1,796.00
109 Wilson	56,561.00	(3,230.00)		53,331.00			53,572.00	53,572.00	2,945.00			56,517.00	3,186.00
110 Ginnings	47,339.00	(2,660.00)		44,679.00			51,750.00	51,750.00	2,850.00			54,600.00	9,921.00
111 Borman	38,185.00	(2,185.00)		36,000.00			36,000.00	36,000.00	1,710.00			37,710.00	1,710.00
112 Evers	49,731.00	(2,850.00)		46,881.00			50,674.00	50,674.00	2,850.00			53,524.00	6,643.00
113 W. S. Ryan	42,587.00	(2,470.00)		40,117.00			45,788.00	45,788.00	2,565.00			48,353.00	8,236.00
114 Ann Windle School	37,235.00	(1,235.00)		36,000.00			36,000.00	36,000.00	665.00			36,665.00	665.00
115 EP Rayzor	57,679.00	(3,325.00)		54,354.00			57,215.00	57,215.00	3,230.00			60,445.00	6,091.00
116 Pecan Creek	54,893.00	(3,135.00)		51,758.00			57,215.00	57,215.00	3,230.00			60,445.00	8,687.00
117 Providence	49,338.00	(2,850.00)		46,488.00			44,132.00	44,132.00	2,470.00			46,602.00	114.00
118 Hawk	61,723.00	(3,515.00)		58,208.00			57,215.00	57,215.00	3,230.00			60,445.00	2,237.00
119 Savannah	41,390.00	(2,375.00)		39,015.00			41,400.00	41,400.00	2,280.00			43,680.00	4,665.00
120 Paloma Creek	47,339.00	(2,660.00)		44,679.00			51,502.00	51,502.00	2,850.00			54,352.00	9,673.00
121 L. A. Nelson	49,653.00	(2,850.00)		46,803.00			48,769.00	48,769.00	2,755.00			51,524.00	4,721.00
122 Blanton	46,316.00	(2,660.00)		43,656.00			50,756.00	50,756.00	2,850.00			53,606.00	9,950.00
123 Stephens	41,312.00	(2,375.00)		38,937.00			39,578.00	39,578.00	2,185.00			41,763.00	2,826.00
124 PoPo & Lupe SYC	36,095.00	(95.00)		36,000.00			36,000.00	36,000.00	665.00			36,665.00	665.00
125 Cross Oaks	38,470.00	(2,470.00)		36,000.00			36,000.00	36,000.00	1,900.00			37,900.00	1,900.00
Elementary				-								-	-
Middle				-								-	-
High				-								-	-
Secondary				-								-	-
	<b>2,287,710.00</b>	<b>(112,100.00)</b>	<b>-</b>	<b>2,175,610.00</b>	<b>2,175,610.00</b>	<b>-</b>	<b>168,035.00</b>	<b>2,343,645.00</b>	<b>111,340.00</b>	<b>-</b>	<b>-</b>	<b>2,454,985.00</b>	<b>279,375.00</b>
<b>ADMINISTRATION</b>													
701 Superintendent	61,264.36			61,264.36	61,264.36	(3,063.22)		58,201.14				58,201.14	(3,063.22)
702 Board of Education	100,771.91			100,771.91	100,771.91		(18,527.50)	82,244.41				82,244.41	(18,527.50)
726 Public Information	52,552.10			52,552.10	52,552.10	(2,627.61)		49,924.50				49,924.50	(2,627.61)
741 Foundation - Administrative	4,386.62			4,386.62	4,386.62	(219.33)		4,167.29				4,167.29	(219.33)
841 Foundation - Grants	19,000.00			19,000.00	19,000.00	(950.00)		18,050.00				18,050.00	(950.00)
743 Planning & Development													
710 Publication Center - Adm	3,192.14			3,192.14	3,192.14	(159.61)		3,032.53				3,032.53	(159.61)
910 Publication Center													
990 Communities in Schools	48,000.00			48,000.00	48,000.00		(12,000.00)	36,000.00				36,000.00	(12,000.00)
	<b>289,167.13</b>	<b>-</b>	<b>-</b>	<b>289,167.13</b>	<b>289,167.13</b>	<b>(7,019.76)</b>	<b>(30,527.50)</b>	<b>251,619.87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251,619.87</b>	<b>(37,547.26)</b>
<b>ADMINISTRATIVE SERVICES</b>													
703 Tax Office	1,353,974.32			1,353,974.32	1,353,974.32			1,353,974.32				1,353,974.32	-
725 Records Management	43,230.00			43,230.00	43,230.00	(2,161.50)	2,000.00	43,068.50				43,068.50	(161.50)
728 Adm Services	284,830.95			284,830.95	284,830.95	(14,241.55)		270,589.40				270,589.40	(14,241.55)
729 Purchasing Agent	25,613.07			25,613.07	25,613.07	(1,280.65)		24,332.42				24,332.42	(1,280.65)
730 Fixed Assets													
750 District-wide Administrative	844,540.60			844,540.60	844,540.60	(42,227.03)	(316,689.39)	485,624.18				485,624.18	(358,916.42)
999 District-wide	1,603,484.85			1,603,484.85	1,603,484.85	(80,174.24)	620,762.37	2,144,072.98				2,144,072.98	540,588.13
	<b>4,155,673.79</b>	<b>-</b>	<b>-</b>	<b>4,155,673.79</b>	<b>4,155,673.79</b>	<b>(140,084.97)</b>	<b>306,072.98</b>	<b>4,321,661.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,321,661.80</b>	<b>165,988.01</b>
<b>HUMAN RESOURCES</b>													
727 Human Resources	282,733.92	(3,800.00)		278,933.92	278,933.92	(13,946.70)		264,987.22	3,610.00			268,597.22	(10,336.70)
<b>TECHNOLOGY</b>													
911 Data Processing	814,195.06	(4,275.00)		809,920.06	809,920.06	(40,496.00)	534,706.00	1,304,130.06	4,061.25			1,308,191.31	498,271.25
	<b>814,195.06</b>	<b>(4,275.00)</b>	<b>-</b>	<b>809,920.06</b>	<b>809,920.06</b>	<b>(40,496.00)</b>	<b>534,706.00</b>	<b>1,304,130.06</b>	<b>4,061.25</b>	<b>-</b>	<b>-</b>	<b>1,308,191.31</b>	<b>498,271.25</b>

**Denton ISD**  
**2011-2012 Budget Worksheet**  
**Departmental/Campuses**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>OPERATIONS</b>													
947 Warehouse	24,676.25			24,676.25	24,676.25		(3,000.00)	21,676.25				21,676.25	(3,000.00)
193 Utilities	7,078,064.77			7,078,064.77	7,078,064.77		100,000.00	7,178,064.77				7,178,064.77	100,000.00
193-TG Grounds Contract	647,607.24	10,332.11		657,939.35	657,939.35			657,939.35		30,060.65		688,000.00	30,060.65
193-CU Custodial Contract	2,288,575.18			2,288,575.18	2,288,575.18		840,139.78	3,128,714.96				3,128,714.96	840,139.78
193-RT Facility Rental Costs				-	-			-				-	-
949 Energy Management	6,931.20			6,931.20	6,931.20	(346.56)		6,584.64				6,584.64	(346.56)
950 M & O	2,028,371.50		6,000.00	2,034,371.50	2,034,371.50			2,034,371.50				2,034,371.50	-
951 Major Maintenance	9,288.24			9,288.24	9,288.24			9,288.24		(9,288.24)		-	(9,288.24)
952 Housekeeping	586,388.58			586,388.58	586,388.58		(113,005.03)	473,383.55		9,288.24		482,671.79	(103,716.79)
953 Transportation	381,470.00	113,250.00		494,720.00	494,720.00		433,649.00	928,369.00				928,369.00	433,649.00
957 Facilities	25,650.00	13,140.00		38,790.00	38,790.00	(1,939.50)		36,850.50				36,850.50	(1,939.50)
956 Construction	16,150.00	(7,470.00)		8,680.00	8,680.00	(434.00)		8,246.00				8,246.00	(434.00)
958 Safety and Security	222,920.36			222,920.36	222,920.36			222,920.36				222,920.36	-
RT Facility Rental Costs	25,000.00			25,000.00	25,000.00			25,000.00				25,000.00	-
	13,341,093.32	129,252.11	6,000.00	13,476,345.43	13,476,345.43	(2,720.06)	1,257,783.75	14,731,409.12	-	30,060.65	-	14,761,469.77	1,285,124.34
<b>ELEMENTARY EDUCATION</b>													
922 Elementary Academic Program	53,323.34	(2,850.00)		50,473.34	50,473.34	(2,523.67)		47,949.67	2,707.50			50,657.17	183.83
930 Student Services	20,649.56			20,649.56	20,649.56	(1,032.48)		19,617.08				19,617.08	(1,032.48)
931 Health Services	65,526.25	(1,900.00)		63,626.25	63,626.25	(3,181.31)		60,444.94	1,805.00			62,249.94	(1,376.31)
943 Driver's Education				-	-			-				-	-
	139,499.15	(4,750.00)	-	134,749.15	134,749.15	(6,737.46)	-	128,011.69	4,512.50	-	-	132,524.19	(2,224.96)
<b>SECONDARY EDUCATION</b>													
939 Secondary Academic Program	86,169.14	(2,850.00)		83,319.14	83,319.14	(4,165.96)		79,153.18	2,707.50			81,860.68	(1,458.46)
932 Counseling	61,253.15			61,253.15	61,253.15	(3,062.66)		58,190.49				58,190.49	(3,062.66)
825 Community Education	15,683.00			15,683.00	15,683.00			15,683.00				15,683.00	-
	163,105.29	(2,850.00)	-	160,255.29	160,255.29	(7,228.61)	-	153,026.68	2,707.50	-	-	155,734.18	(4,521.11)
<b>CURRICULUM</b>													
940 Curriculum & Staff Dev	40,420.60	(1,900.00)		38,520.60	38,520.60	(1,926.03)		36,594.57	1,805.00			38,399.57	(121.03)
941 Curriculum - Elementary	141,403.70	(12,350.00)		129,053.70	129,053.70	(6,452.69)		122,601.02	9,025.00			131,626.02	2,572.32
942 Curriculum - Secondary	125,507.55	(9,500.00)	6,000.00	122,007.55	122,007.55	(6,100.38)		115,907.17	9,025.00			124,932.17	2,924.62
917 DLL				-	-			-				-	-
918 Data and Assessment	38,000.00			38,000.00	38,000.00	(1,900.00)		36,100.00				36,100.00	(1,900.00)
919 Testing	64,718.80			64,718.80	64,718.80	(3,235.94)		61,482.86				61,482.86	(3,235.94)
920 Federal Programs	3,800.00			3,800.00	3,800.00	(190.00)		3,610.00				3,610.00	(190.00)
923 Dyslexia	54,300.00	(54,300.00)		-	-			-				-	-
EF Elm Fork	62,802.38			62,802.38	62,802.38		(24,761.72)	38,040.66				38,040.66	(24,761.72)
	530,953.03	(78,050.00)	6,000.00	458,903.03	458,903.03	(19,805.03)	(24,761.72)	414,336.28	19,855.00	-	-	434,191.28	(24,711.75)
<b>TOTAL ADMINISTRATION</b>													
	19,716,420.69	35,527.11	12,000.00	19,763,947.80	19,763,947.80	(238,038.60)	2,043,273.51	21,569,182.71	34,746.25	30,060.65	-	21,633,989.61	1,870,041.81
<b>FUND 194 - LOCAL FF&amp;E &amp; REPLACEMENT</b>													
194-22 CATE	9,500.00			9,500.00	9,500.00	(475.00)		9,025.00				9,025.00	(475.00)
194-25 Bilingual				-	-			-				-	-
194-51 Major Maintenance				-	-			-				-	-
194-52 Vehicles				-	-			-				-	-
194-55 Phone	139,240.67			139,240.67	139,240.67	(6,962.03)		132,278.64				132,278.64	(6,962.03)
194-61 Curriculum - Elementary				-	-			-				-	-
194-62 Curriculum - Secondary				-	-			-				-	-
194-70 Districtwide-Equipment	104,453.50			104,453.50	104,453.50	(5,222.68)		99,230.83				99,230.83	(5,222.68)
194-72 Fine Arts-Equipment	95,000.00			95,000.00	95,000.00	(4,750.00)		90,250.00				90,250.00	(4,750.00)
194-73 Fine Arts-Band Uniforms				-	-			-				-	-
194-74 Fine Arts-Instrument Usage			22,000.00	22,000.00	22,000.00		3,000.00	25,000.00				25,000.00	3,000.00
194-80 Child Nutrition				-	-			-				-	-
194-90 Campus Start-up				-	-			-				-	-
	348,194.17	-	22,000.00	370,194.17	370,194.17	(17,409.71)	3,000.00	355,784.46	-	-	-	355,784.46	(14,409.71)
<b>FUND 181-ATHLETICS-PIC 91</b>													
181 Athletics	1,511,494.73	(23,750.00)		1,487,744.73	1,487,744.73	(74,387.24)	2,800.00	1,416,157.49	22,562.50			1,438,719.99	(49,024.74)
820 Natatorium	434,164.00			434,164.00	434,164.00	(21,708.20)		412,455.80				412,455.80	(21,708.20)
821 Stadium				-	-			-				-	-
	1,945,658.73	(23,750.00)	-	1,921,908.73	1,921,908.73	(96,095.44)	2,800.00	1,828,613.29	22,562.50	-	-	1,851,175.79	(70,732.94)

**Denton ISD  
2011-2012 Budget Worksheet  
Departmental/Campuses**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>FUND 185-CAREER &amp; TECHNOLOGY-PIC 22</b>													
934 Vocational Adm	53,129.70	(3,800.00)		49,329.70	49,329.70	(2,466.49)		46,863.22	3,610.00			50,473.22	1,143.52
935 Advanced Technology Center	40,464.44			40,464.44	40,464.44	(2,023.22)		38,441.22				38,441.22	(2,023.22)
	93,594.14	(3,800.00)	-	89,794.14	89,794.14	(4,489.71)	-	85,304.43	3,610.00	-	-	88,914.43	(879.71)
<b>FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31</b>													
188 High School Allotment	91,685.20			91,685.20	91,685.20	(4,584.26)		87,100.94				87,100.94	(4,584.26)
<b>FUND 191-FINE ARTS</b>													
191 Fine Arts	420,375.00	(6,650.00)	41,500.00	455,225.00	455,225.00	(22,761.25)	(24,000.00)	408,463.75	6,317.50			414,781.25	(40,443.75)
945 Fine Arts-General Fund	-			-	-	-		-				-	-
	420,375.00	(6,650.00)	41,500.00	455,225.00	455,225.00	(22,761.25)	(24,000.00)	408,463.75	6,317.50	-	-	414,781.25	(40,443.75)
<b>FUND 189-IBO PROGRAM</b>													
189-IB Curriculum - IBO	125,238.50			125,238.50	125,238.50	(6,261.93)		118,976.58				118,976.58	(6,261.93)
<b>FUND 190-GIFTED &amp; TALENTED-PIC 21</b>													
190 Gifted & Talented	88,516.25	(4,750.00)		83,766.25	83,766.25	(4,188.31)		79,577.94	4,512.50			84,090.44	324.19
<b>FUND 192-BILINGUAL-PIC 25</b>													
192 Bilingual Education	114,506.35	(1,900.00)		112,606.35	112,606.35	(5,630.32)		106,976.03				106,976.03	(5,630.32)
699-04 Summer School-Bilingual	81,700.00			81,700.00	81,700.00	(4,085.00)		77,615.00				77,615.00	(4,085.00)
924 Bilingual Education	32,350.00			32,350.00	32,350.00	(1,617.50)		30,732.50	1,805.00			32,537.50	187.50
	228,556.35	(1,900.00)	-	226,656.35	226,656.35	(11,332.82)	-	215,323.53	1,805.00	-	-	217,128.53	(9,527.82)
<b>FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30</b>													
195 State Compensatory Fund	-			-	-	-		-				-	-
005 Davis School	18,455.66	(950.00)		17,505.66	17,505.66	(875.28)		16,630.38	950.00			17,580.38	74.72
006 JJAEP	28,500.00			28,500.00	28,500.00	(1,425.00)		27,075.00				27,075.00	(1,425.00)
039 Fred Moore HS	39,848.51	(950.00)		38,898.51	38,898.51	(1,944.93)		36,953.58	950.00			37,903.58	(994.93)
040 Joe Dale Sparks	1,900.00	(475.00)		1,425.00	1,425.00	(71.25)		1,353.75	475.00			1,828.75	403.75
936 HB Single Parents Program	23,750.00			23,750.00	23,750.00	(1,187.50)		22,562.50				22,562.50	(1,187.50)
939 HB Regular													
699-01 Summer School-Comp Ed	11,685.00			11,685.00	11,685.00			11,685.00				11,685.00	-
699-01 Summer School-Elem	1,000.00			1,000.00	1,000.00			1,000.00				1,000.00	-
699-02 Summer School-MS	5,000.00			5,000.00	5,000.00			5,000.00				5,000.00	-
699-03 Summer School-HS	2,000.00			2,000.00	2,000.00			2,000.00				2,000.00	-
699-06 Summer School-Sparks													-
195-920 HS At Risk	53,108.80			53,108.80	53,108.80	(2,655.44)		50,453.36				50,453.36	(2,655.44)
823 TAKS	164,122.95			164,122.95	164,122.95	(8,206.15)	(32,720.00)	123,196.80				123,196.80	(40,926.15)
917 DLL	-	3,800.00		3,800.00	3,800.00	(190.00)		3,610.00				3,610.00	(190.00)
923 Dyslexia		53,350.00		53,350.00	53,350.00		(27,000.00)	26,350.00				26,350.00	(27,000.00)
	349,370.92	54,775.00	-	404,145.92	404,145.92	(16,555.55)	(59,720.00)	327,870.37	2,375.00	-	-	330,245.37	(73,900.55)
<b>FUND 196-SPECIAL EDUCATION-PIC23</b>													
938 Special Education	112,479.71	(38,010.00)		74,469.71	74,469.71	(3,723.49)		70,746.22	1,805.00			72,551.22	(1,918.49)
750 Districtwide	-			-	-			-				-	-
200 Deaf Ed	219,640.00	36,110.00		255,750.00	255,750.00		(23,250.00)	232,500.00				232,500.00	(23,250.00)
272 MAC Program	-			-	-			-				-	-
937 SHARS	42,484.00			42,484.00	42,484.00	(2,124.20)		40,359.80				40,359.80	(2,124.20)
699-05 Summer School-Sp Ed	-			-	-			-				-	-
	374,603.71	(1,900.00)	-	372,703.71	372,703.71	(5,847.69)	(23,250.00)	343,606.02	1,805.00	-	-	345,411.02	(27,292.69)
<b>FUND 170 - ESD &amp; CDC</b>													
170-944 Extended Day	248,759.00			248,759.00	248,759.00			248,759.00				248,759.00	-
170-970 Child Development Center	30,106.00			30,106.00	30,106.00			30,106.00				30,106.00	-
	278,865.00	-	-	278,865.00	278,865.00	-	-	278,865.00	-	-	-	278,865.00	-
<b>Fund 171 - Pre-K Academy</b>													
171-120 Paloma Creek													
171-124 Gonzalez													
171-125 Cross Oaks													
<b>All Departments</b>							437,255.25	437,255.25				437,255.25	437,255.25

**Denton ISD  
2011-2012 Budget Worksheet  
Departmental/Campuses**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>Salaries</b>	-							-				-	-
Educational Leave		193,800.00		193,800.00	193,800.00	(9,690.00)		184,110.00	(189,073.75)	4,963.75		-	(193,800.00)
Stipends	-			-	-	-		-				-	-
Reserve	-			-	-	-		-				-	-
Reserve	-			-	-	-		-				-	-
Equity Adjustments	-			-	-	-		-				-	-
Substitutes	-			-	-	-		-				-	-
ED				-	-	-		-				-	-
CW				-	-	-		-				-	-
EL				-	-	-		-				-	-
AI				-	-	-		-				-	-
AL				-	-	-		-				-	-
VE				-	-	-		-				-	-
VP				-	-	-		-				-	-
6219				-	-	-		-				-	-
SROs - Contract	-			-	-	-		-				-	-
Extra Duty	-			-	-	-		-				-	-
JW				-	-	-		-				-	-
Extra Duty Substitutes	-			-	-	-		-				-	-
DS				-	-	-		-				-	-
Extra Duty Substitutes	-			-	-	-		-				-	-
RR				-	-	-		-				-	-
Extra Duty Substitutes	-			-	-	-		-				-	-
911				-	-	-		-				-	-
Technology Interns	-			-	-	-		-				-	-
950				-	-	-		-				-	-
Summer Help	-			-	-	-		-				-	-
750				-	-	-		-				-	-
TEXET Tutor	-			-	-	-		-				-	-
936				-	-	-		-				-	-
Homebound Teachers	-			-	-	-		-				-	-
CO				-	-	-		-				-	-
Conditioning	-			-	-	-		-				-	-
FM				-	-	-		-				-	-
Field Maintenance	-			-	-	-		-				-	-
RT				-	-	-		-				-	-
Facility Rentals	-			-	-	-		-				-	-
SS				-	-	-		-				-	-
Saturday School	-			-	-	-		-				-	-
TB				-	-	-		-				-	-
Textbook - Summer Help	-			-	-	-		-				-	-
JP				-	-	-		-				-	-
Jump Start	-			-	-	-		-				-	-
Medicare	-			-	-	-		-				-	-
TRS	-			-	-	-		-				-	-
Insurance	-			-	-	-		-				-	-
Unemployment	-			-	-	-		-				-	-
W/C	-			-	-	-		-				-	-
	-	193,800.00	-	193,800.00	193,800.00	(9,690.00)	-	184,110.00	(189,073.75)	4,963.75	-	-	(193,800.00)
TRs On-Behalf	-			-	-	-		-				-	-
<b>Fund Balance</b>	-			-	-	-		-				-	-
<b>Total</b>	<b>26,348,788.66</b>	<b>129,252.11</b>	<b>75,500.00</b>	<b>26,553,540.77</b>	<b>26,553,540.77</b>	<b>0.00</b>	<b>2,110,138.51</b>	<b>28,663,679.28</b>	<b>-</b>	<b>35,024.40</b>	<b>-</b>	<b>28,698,703.68</b>	<b>2,145,162.91</b>

**Denton ISD**  
**2011-2012 Budget Worksheet**  
**Other Payroll Costs**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>FUND 198 - CAMPUS</b>													
002	RHS			-	-			-				-	-
003	DHS			-	-			-				-	-
007	GHS			-	-			-				-	-
041	RCMS			-	-			-				-	-
044	SMS			-	-			-				-	-
045	CMS			-	-			-				-	-
046	MMS			-	-			-				-	-
047	NMS			-	-			-				-	-
048	HMS			-	-			-				-	-
102	Houston	(28,750.00)	28,750.00	-	-			-				-	-
104	Lee	3,500.00	(3,500.00)	-	-			-				-	-
105	Hodge	46,625.00	(46,625.00)	-	-			-				-	-
106	McNair			-	-			-				-	-
107	Rayzor			-	-			-				-	-
108	Rivera	(197,375.00)	197,375.00	-	-			-				-	-
109	Wilson	(86,250.00)	86,250.00	-	-			-				-	-
110	Ginnings	(49,536.67)	49,536.67	-	-			-				-	-
111	Borman	28,750.00	(28,750.00)	-	-			-				-	-
112	Evers	50,000.00	(50,000.00)	-	-			-				-	-
113	W. S. Ryan	61,000.00	(61,000.00)	-	-			-				-	-
114	Ann Windle School			-	-			-				-	-
115	EP Rayzor	28,750.00	(28,750.00)	-	-			-				-	-
116	Pecan Creek	61,000.00	(61,000.00)	-	-			-				-	-
117	Providence			-	-			-				-	-
118	Hawk	(28,750.00)	28,750.00	-	-			-				-	-
119	Savannah			-	-			-				-	-
120	Paloma Creek			-	-			-				-	-
121	L. A. Nelson			-	-			-				-	-
122	Blanton	28,750.00	(28,750.00)	-	-			-				-	-
123	Stephens			-	-			-				-	-
124	PoPo & Lupe SYC	402,347.96	(402,347.96)	-	-			-				-	-
125	Cross Oaks	118,842.24	(118,842.24)	-	-			-				-	-
	Elementary			-	-			-				-	-
	Middle			-	-			-				-	-
	High			-	-			-				-	-
	Secondary			-	-			-				-	-
	438,903.53	(438,903.53)	-	-	-			-				-	-
<b>OPERATIONS</b>													
947	Warehouse			-	-			-				-	-
193	Energy Management			-	-			-				-	-
193-TG	Grounds Contract			-	-			-				-	-
193-CU	Custodial Contract			-	-			-				-	-
193-RT	Facility Rental Costs		25,000.00	-	25,000.00	25,000.00		25,000.00				25,000.00	-
949	Energy Management			-	-			-				-	-
950	M & O			-	-			-				-	-
951	Major Maintenance			-	-			-				-	-
952	Housekeeping			-	-			-				-	-
953	Transportation			-	-			-				-	-
957	Facilities			-	-			-				-	-
956	Construction			-	-			-				-	-
958	Safety and Security			-	-			-				-	-
RT	Facility Rental Costs			-	-			-				-	-
	-	25,000.00	-	25,000.00	25,000.00			25,000.00	-			25,000.00	-
<b>TOTAL ADMINISTRATION</b>	<b>-</b>	<b>25,000.00</b>	<b>-</b>	<b>25,000.00</b>	<b>25,000.00</b>			<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000.00</b>	<b>-</b>
<b>FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30</b>													
195	State Compensatory Fund			-	-			-				-	-
005	Davis School			-	-			-				-	-
006	JJAEP			-	-			-				-	-
039	Fred Moore HS			-	-			-				-	-
040	Joe Dale Sparks			-	-			-				-	-
936	HB Single Parents Program			-	-			-				-	-
939	HB Regular			-	-			-				-	-



**Denton ISD**  
**2011-2012 Budget Worksheet**  
**Other Payroll Costs**

Organization		10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
699-01	Summer School-Comp Ed	30,000.00			30,000.00	30,000.00			30,000.00				30,000.00	-
699-01	Summer School-Elem				-	-			-				-	-
699-02	Summer School-MS				-	-			-				-	-
699-03	Summer School-HS	20,000.00			20,000.00	20,000.00			20,000.00				20,000.00	-
699-06	Summer School-Sparks	4,185.90			4,185.90	4,185.90			4,185.90				4,185.90	-
195-920	HS At Risk				-	-			-				-	-
823	TAKS				-	-			-				-	-
917	DLL				-	-			-				-	-
923	Dyslexia				-	-			-				-	-
		54,185.90			54,185.90	54,185.90			54,185.90				54,185.90	-
<b>FUND 196-SPECIAL EDUCATION-PIC23</b>														
938	Special Education	(32,060.07)			(32,060.07)	(32,060.07)			(32,060.07)				(32,060.07)	-
750	Districtwide				-	-			-				-	-
200	Deaf Ed				-	-			-				-	-
272	MAC Program				-	-			-				-	-
937	SHARS				-	-			-				-	-
699-05	Summer School-Sp Ed				-	-			-				-	-
		(32,060.07)			(32,060.07)	(32,060.07)			(32,060.07)				(32,060.07)	-
<b>FUND 170 - ESD &amp; CDC</b>														
170-944	Extended Day	714,981.76			714,981.76	714,981.76		(20,000.00)	694,981.76				694,981.76	(20,000.00)
170-970	Child Development Center	194,699.46			194,699.46	194,699.46			194,699.46				194,699.46	-
		909,681.22			909,681.22	909,681.22		(20,000.00)	889,681.22				889,681.22	(20,000.00)
<b>Fund 171 - Pre-K Academy</b>														
171-120	Paloma Creek				-	-			-				-	-
171-124	Gonzalez				-	-			-				-	-
171-125	Cross Oaks				-	-			-				-	-
<b>All Departments</b>														
<b>Salaries</b>				671,474.91	671,474.91	671,474.91		2,501,250.00	3,172,724.91				3,172,724.91	2,501,250.00
	Stipends	2,154,556.12			2,154,556.12	2,154,556.12		(228,369.52)	1,926,186.60				1,926,186.60	(228,369.52)
	Growth				-	-			-				-	-
	Growth				-	-			-				-	-
	Equity Adjustments				-	-			-				-	-
	Substitutes	2,067,576.54			2,067,576.54	2,067,576.54			2,067,576.54				2,067,576.54	-
ED	Educational Leave				-	-			-				-	-
EL	Elementary Leadership	10,500.00			10,500.00	10,500.00		(10,500.00)	-				-	(10,500.00)
CW	Critical Writing Team				-	-		10,500.00	10,500.00				10,500.00	10,500.00
AI	Attendance Incentives	100,000.00			100,000.00	100,000.00			100,000.00				100,000.00	-
AL	Administrative Leave				-	-			-				-	-
VE	VEP	69,317.00			69,317.00	69,317.00			69,317.00				69,317.00	-
VP	Vacation Payouts				-	-			-				-	-
6219	SROs - Contract	213,715.16		90,000.00	303,715.16	303,715.16			303,715.16				303,715.16	-
	Extra Duty	405,650.00			405,650.00	405,650.00			405,650.00				405,650.00	-
JW	Extra Duty Substitutes	50,000.00			50,000.00	50,000.00			50,000.00				50,000.00	-
DS	Extra Duty Substitutes	50,000.00			50,000.00	50,000.00			50,000.00				50,000.00	-
RR	Extra Duty Substitutes	50,000.00			50,000.00	50,000.00			50,000.00				50,000.00	-
911	Technology Interns	50,000.00			50,000.00	50,000.00			50,000.00				50,000.00	-
950	Summer Help	56,000.00			56,000.00	56,000.00			56,000.00				56,000.00	-
750	TexET Tutor	6,420.00			6,420.00	6,420.00			6,420.00				6,420.00	-
936	Homebound Teachers	15,000.00			15,000.00	15,000.00			15,000.00				15,000.00	-
CO	Conditioning	15,000.00			15,000.00	15,000.00			15,000.00				15,000.00	-
FM	Field Maintenance	1,350.00			1,350.00	1,350.00			1,350.00				1,350.00	-
RT	Facility Rentals	25,000.00	(25,000.00)		-	-			-				-	-
SS	Saturday School	28,000.00			28,000.00	28,000.00			28,000.00				28,000.00	-
TB	Textbook - Summer Help	10,000.00			10,000.00	10,000.00			10,000.00				10,000.00	-
JP	Jump Start	18,000.00			18,000.00	18,000.00			18,000.00				18,000.00	-
	Medicare				-	-			-				-	-
	TRS				-	-			-				-	-
	Insurance	9,567,480.00			9,567,480.00	9,567,480.00		(1,060,124.00)	8,507,356.00				8,507,356.00	(1,060,124.00)
	Unemployment				-	-			-				-	-
	W/C				-	-			-				-	-
		14,963,564.82	(25,000.00)	761,474.91	15,700,039.73	15,700,039.73		1,212,756.48	16,912,796.21				16,912,796.21	1,212,756.48

**Denton ISD  
2011-2012 Budget Worksheet  
Other Payroll Costs**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
TRS On-Behalf	8,000,000.00			8,000,000.00	8,000,000.00			8,000,000.00				8,000,000.00	-
<b>Fund Balance</b>				-	-			-				-	-
<b>Total</b>	<b>24,334,275.40</b>	<b>(438,903.53)</b>	<b>761,474.91</b>	<b>24,656,846.78</b>	<b>24,656,846.78</b>	<b>-</b>	<b>1,192,756.48</b>	<b>25,849,603.26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,849,603.26</b>	<b>1,192,756.48</b>

**Denton ISD  
2011-2012 Budget Worksheet  
Salaries**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>FUND 198 - CAMPUS</b>													
002 RHS	11,180,447.33		(172,500.00)	11,007,947.33	11,007,947.33		(1,094,500.00)	9,913,447.33				9,913,447.33	(1,094,500.00)
003 DHS	9,890,144.16		(57,500.00)	9,832,644.16	9,832,644.16		(404,500.00)	9,428,144.16				9,428,144.16	(404,500.00)
007 GHS	11,208,201.91		(143,750.00)	11,064,451.91	11,064,451.91		(1,094,500.00)	9,969,951.91				9,969,951.91	(1,094,500.00)
041 RCMS	4,413,243.08			4,413,243.08	4,413,243.08		(172,500.00)	4,240,743.08				4,240,743.08	(172,500.00)
044 SMS	4,883,426.43			4,883,426.43	4,883,426.43		(57,500.00)	4,825,926.43				4,825,926.43	(57,500.00)
045 CMS	5,212,713.17			5,212,713.17	5,212,713.17		(402,500.00)	4,810,213.17				4,810,213.17	(402,500.00)
046 MMS	4,601,164.54			4,601,164.54	4,601,164.54		(172,500.00)	4,428,664.54				4,428,664.54	(172,500.00)
047 NMS	4,430,092.12		57,500.00	4,487,592.12	4,487,592.12		(460,000.00)	4,027,592.12				4,027,592.12	(460,000.00)
048 HMS	3,877,273.39			3,877,273.39	3,877,273.39			3,877,273.39				3,877,273.39	-
102 Houston	3,324,213.99	(28,750.00)		3,295,463.99	3,295,463.99		(172,500.00)	3,122,963.99				3,122,963.99	(172,500.00)
104 Lee	3,171,020.31	3,500.00		3,174,520.31	3,174,520.31		(115,000.00)	3,059,520.31				3,059,520.31	(115,000.00)
105 Hodge	3,254,994.78	46,625.00		3,301,619.78	3,301,619.78		57,500.00	3,359,119.78				3,359,119.78	57,500.00
106 McNair	3,123,418.41			3,123,418.41	3,123,418.41		(230,000.00)	2,893,418.41				2,893,418.41	(230,000.00)
107 Rayzor	3,117,920.69			3,117,920.69	3,117,920.69			3,117,920.69				3,117,920.69	-
108 Rivera	3,072,337.70	(197,375.00)		2,874,962.70	2,874,962.70		(172,500.00)	2,702,462.70				2,702,462.70	(172,500.00)
109 Wilson	3,569,583.78	(86,250.00)		3,483,333.78	3,483,333.78		(230,000.00)	3,253,333.78				3,253,333.78	(230,000.00)
110 Ginnings	2,887,650.54	(49,536.67)		2,838,113.87	2,838,113.87		57,500.00	2,895,613.87				2,895,613.87	57,500.00
111 Borman	2,653,442.03	28,750.00		2,682,192.03	2,682,192.03		(230,000.00)	2,452,192.03				2,452,192.03	(230,000.00)
112 Evers	3,771,180.02	50,000.00		3,821,180.02	3,821,180.02		(230,000.00)	3,591,180.02				3,591,180.02	(230,000.00)
113 W. S. Ryan	2,978,697.25	61,000.00		3,039,697.25	3,039,697.25			3,039,697.25				3,039,697.25	-
114 Ann Windle School	686,879.45			686,879.45	686,879.45			686,879.45				686,879.45	-
115 EP Rayzor	2,943,238.11	28,750.00		2,971,988.11	2,971,988.11		(230,000.00)	2,741,988.11				2,741,988.11	(230,000.00)
116 Pecan Creek	3,170,757.21	61,000.00		3,231,757.21	3,231,757.21		(115,000.00)	3,116,757.21				3,116,757.21	(115,000.00)
117 Providence	3,252,373.24			3,252,373.24	3,252,373.24		(115,000.00)	3,137,373.24				3,137,373.24	(115,000.00)
118 Hawk	3,200,405.63	(28,750.00)		3,171,655.63	3,171,655.63		(230,000.00)	2,941,655.63				2,941,655.63	(230,000.00)
119 Savannah	2,320,036.12			2,320,036.12	2,320,036.12		(287,500.00)	2,032,536.12				2,032,536.12	(287,500.00)
120 Paloma Creek	2,529,861.38		86,250.00	2,616,111.38	2,616,111.38		(115,000.00)	2,501,111.38				2,501,111.38	(115,000.00)
121 L. A. Nelson	2,633,476.86			2,633,476.86	2,633,476.86		(57,500.00)	2,575,976.86				2,575,976.86	(57,500.00)
122 Blanton	2,280,649.63	28,750.00		2,309,399.63	2,309,399.63		(57,500.00)	2,251,899.63				2,251,899.63	(57,500.00)
123 Stephens	2,370,885.83			2,370,885.83	2,370,885.83		(172,500.00)	2,198,385.83				2,198,385.83	(172,500.00)
124 PoPo & Lupe SYC	215,405.07	402,347.96	230,000.00	847,753.03	847,753.03			847,753.03				847,753.03	-
125 Cross Oaks	81,229.59	118,842.24	57,500.00	257,571.83	257,571.83		4,500.00	262,071.83				262,071.83	4,500.00
Elementary	-			-	-		(4,500.00)	(4,500.00)				(4,500.00)	(4,500.00)
Middle	-			-	-		(131,454.24)	(131,454.24)				(131,454.24)	(131,454.24)
High	-			-	-		-	-				-	-
Secondary	-			-	-		(276,233.57)	(276,233.57)				(276,233.57)	(276,233.57)
	120,306,363.75	438,903.53	57,500.00	120,802,767.28	120,802,767.28		(6,911,187.81)	113,891,579.47				113,891,579.47	(6,911,187.81)
<b>ADMINISTRATION</b>													
701 Superintendent	318,938.07			318,938.07	318,938.07		-	318,938.07				318,938.07	-
702 Board of Education	-			-	-		-	-				-	-
726 Public Information	143,064.40			143,064.40	143,064.40		-	143,064.40				143,064.40	-
741 Foundation - Administrative	90,130.82			90,130.82	90,130.82		-	90,130.82				90,130.82	-
841 Foundation - Grants	-			-	-		-	-				-	-
743 Planning & Development	-			-	-		-	-				-	-
710 Publication Center - Adm	26,420.97			26,420.97	26,420.97		-	26,420.97				26,420.97	-
910 Publication Center	54,087.59			54,087.59	54,087.59		-	54,087.59				54,087.59	-
990 Communities in Schools	-			-	-		-	-				-	-
	632,641.85	-	-	632,641.85	632,641.85		-	632,641.85				632,641.85	-
<b>ADMINISTRATIVE SERVICES</b>													
703 Tax Office	-			-	-		-	-				-	-
725 Records Management	51,514.24			51,514.24	51,514.24		-	51,514.24				51,514.24	-
728 Adm Services	804,758.67			804,758.67	804,758.67		-	804,758.67				804,758.67	-
729 Purchasing Agent	185,558.33			185,558.33	185,558.33		-	185,558.33				185,558.33	-
730 Fixed Assets	-			-	-		-	-				-	-
750 District-wide Administrative	-			-	-		-	-				-	-
999 District-wide	297,173.06			297,173.06	297,173.06		-	297,173.06				297,173.06	-
	1,339,004.30	-	-	1,339,004.30	1,339,004.30		-	1,339,004.30				1,339,004.30	-
<b>HUMAN RESOURCES</b>													
727 Human Resources	692,531.16			692,531.16	692,531.16		-	692,531.16				692,531.16	-
<b>TECHNOLOGY</b>													
911 Data Processing	1,893,638.30			1,893,638.30	1,893,638.30		(302,435.96)	1,591,202.34				1,591,202.34	(302,435.96)
	1,893,638.30	-	-	1,893,638.30	1,893,638.30		(302,435.96)	1,591,202.34				1,591,202.34	(302,435.96)
<b>OPERATIONS</b>													
947 Warehouse	153,444.27			153,444.27	153,444.27		-	153,444.27				153,444.27	-
193 Energy Management	-			-	-		-	-				-	-
193-TG Grounds Contract	-			-	-		-	-				-	-

**Denton ISD**  
**2011-2012 Budget Worksheet**  
**Salaries**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
193-CU Custodial Contract	-			-	-		-	-				-	-
193-RT Facility Rental Costs	-			-	-		-	-				-	-
949 Energy Management	51,340.03			51,340.03	51,340.03		-	51,340.03				51,340.03	-
950 M & O	1,320,515.59	(10,332.11)		1,310,183.48	1,310,183.48		(378,990.81)	931,192.67		(30,060.65)		901,132.02	(409,051.46)
951 Major Maintenance	295,284.64			295,284.64	295,284.64		-	295,284.64				295,284.64	-
952 Housekeeping	63,197.71			63,197.71	63,197.71		(1,139,615.15)	(1,076,417.44)				(1,076,417.44)	(1,139,615.15)
953 Transportation	3,157,094.05	(120,000.00)	70,000.00	3,107,094.05	3,107,094.05		-	3,107,094.05				3,107,094.05	-
957 Facilities	-	360.00		360.00	360.00		-	360.00				360.00	-
956 Construction	-	720.00		720.00	720.00		-	720.00				720.00	-
958 Safety and Security	-			-	-		-	-				-	-
RT Facility Rental Costs	-			-	-		-	-				-	-
	5,040,876.29	(129,252.11)	70,000.00	4,981,624.18	4,981,624.18		(1,518,605.96)	3,463,018.22		(30,060.65)		3,432,957.57	(1,548,666.61)
<b>ELEMENTARY EDUCATION</b>													
922 Instructional Services	169,660.24			169,660.24	169,660.24		-	169,660.24				169,660.24	-
930 Student Services	297,034.65			297,034.65	297,034.65		-	297,034.65				297,034.65	-
931 Health Services	102,458.80			102,458.80	102,458.80		-	102,458.80				102,458.80	-
943 Driver's Education	3,323.79			3,323.79	3,323.79		-	3,323.79				3,323.79	-
	572,477.48	-	-	572,477.48	572,477.48		-	572,477.48		-	-	572,477.48	-
<b>SECONDARY EDUCATION</b>													
939 School Operations	179,590.30			179,590.30	179,590.30		-	179,590.30				179,590.30	-
932 Counseling	259,087.17			259,087.17	259,087.17		-	259,087.17				259,087.17	-
825 Community Education	49,932.10			49,932.10	49,932.10		-	49,932.10				49,932.10	-
	488,609.57	-	-	488,609.57	488,609.57		-	488,609.57		-	-	488,609.57	-
<b>CURRICULUM</b>													
940 Curriculum & Staff Dev	277,050.58			277,050.58	277,050.58		-	277,050.58				277,050.58	-
941 Curriculum - Elementary	592,431.02			592,431.02	592,431.02		(133,144.01)	459,287.01				459,287.01	(133,144.01)
942 Curriculum - Secondary	426,524.55			426,524.55	426,524.55		-	426,524.55				426,524.55	-
917 DLL	50,078.10			50,078.10	50,078.10		-	50,078.10				50,078.10	-
918 Data and Assessment	68,215.23			68,215.23	68,215.23		-	68,215.23				68,215.23	-
919 Testing	143,651.05			143,651.05	143,651.05		-	143,651.05				143,651.05	-
920 Federal Programs	115,714.30			115,714.30	115,714.30		-	115,714.30				115,714.30	-
923 Dyslexia	59,401.40	(59,401.40)		-	-		-	-				-	-
EF Elm Fork	-			-	-		-	-				-	-
	1,733,066.23	(59,401.40)	-	1,673,664.83	1,673,664.83		(133,144.01)	1,540,520.82		-	-	1,540,520.82	(133,144.01)
<b>TOTAL ADMINISTRATION</b>	<b>12,392,845.18</b>	<b>(188,653.51)</b>	<b>70,000.00</b>	<b>12,274,191.67</b>	<b>12,274,191.67</b>		<b>(1,954,185.93)</b>	<b>10,320,005.74</b>		<b>(30,060.65)</b>		<b>10,289,945.09</b>	<b>(1,984,246.58)</b>
<b>FUND 194 - LOCAL FF&amp;E &amp; REPLACEMENT</b>													
194-22 CATE	-			-	-		-	-				-	-
194-25 Bilingual	-			-	-		-	-				-	-
194-51 Major Maintenance	-			-	-		-	-				-	-
194-52 Vehicles	-			-	-		-	-				-	-
194-55 Phone	-			-	-		-	-				-	-
194-61 Curriculum - Elementary	-			-	-		-	-				-	-
194-62 Curriculum - Secondary	-			-	-		-	-				-	-
194-70 Districtwide-Equipment	-			-	-		-	-				-	-
194-72 Fine Arts-Equipment	-			-	-		-	-				-	-
194-73 Fine Arts-Band Uniforms	-			-	-		-	-				-	-
194-74 Fine Arts-Instrument Usage	-			-	-		-	-				-	-
194-80 Child Nutrition	-			-	-		-	-				-	-
194-90 Campus Start-up	-			-	-		-	-				-	-
<b>FUND 181-ATHLETICS-PIC 91</b>													
181 Athletics	239,095.20			239,095.20	239,095.20		(26,567.89)	212,527.31				212,527.31	(26,567.89)
820 Natatorium	-			-	-		-	-				-	-
821 Stadium	27,024.85			27,024.85	27,024.85		-	27,024.85				27,024.85	-
	266,120.05	-	-	266,120.05	266,120.05		(26,567.89)	239,552.16		-	-	239,552.16	(26,567.89)
<b>FUND 185-CAREER &amp; TECHNOLOGY-PIC 22</b>													
934 Vocational Adm	244,360.40			244,360.40	244,360.40		-	244,360.40				244,360.40	-
935 Advanced Technology Center	1,637,113.89			1,637,113.89	1,637,113.89		-	1,637,113.89				1,637,113.89	-
	1,881,474.29	-	-	1,881,474.29	1,881,474.29		-	1,881,474.29		-	-	1,881,474.29	-
<b>FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31</b>													
188 High School Allotment	-			-	-		-	-				-	-

**Denton ISD**  
**2011-2012 Budget Worksheet**  
**Salaries**

Organization	10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
<b>FUND 191-FINE ARTS</b>													
191 Fine Arts	-			-	-			-				-	-
945 Fine Arts-General Fund	125,544.03			125,544.03	125,544.03			125,544.03				125,544.03	-
	125,544.03			125,544.03	125,544.03			125,544.03				125,544.03	-
<b>FUND 189-IBO PROGRAM</b>													
189-IB Curriculum - IBO													
<b>FUND 190-GIFTED &amp; TALENTED-PIC 21</b>													
190 Gifted & Talented							(215,625.00)	(215,625.00)				(215,625.00)	(215,625.00)
<b>FUND 192-BILINGUAL-PIC 25</b>													
192 Bilingual Education	373,660.61			373,660.61	373,660.61		(215,625.00)	158,035.61				158,035.61	(215,625.00)
699-04 Summer School-Bilingual	-			-	-			-				-	-
924 Bilingual Education	-			-	-			-				-	-
	373,660.61			373,660.61	373,660.61		(215,625.00)	158,035.61				158,035.61	(215,625.00)
<b>FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30</b>													
195 State Compensatory Fund													
005 Davis School	797,924.71			797,924.71	797,924.71			797,924.71				797,924.71	-
006 JJAEP	-			-	-			-				-	-
039 Fred Moore HS	664,801.05			664,801.05	664,801.05			664,801.05				664,801.05	-
040 Joe Dale Sparks	768,112.69			768,112.69	768,112.69			768,112.69				768,112.69	-
936 HB Single Parents Program	173,499.91			173,499.91	173,499.91			173,499.91				173,499.91	-
939 HB Regular													
699-01 Summer School-Comp Ed	-			-	-			-				-	-
699-01 Summer School-Elem	-			-	-			-				-	-
699-02 Summer School-MS	-			-	-			-				-	-
699-03 Summer School-HS	-			-	-			-				-	-
699-06 Summer School-Sparks	-			-	-			-				-	-
195-920 HS At Risk	-			-	-			-				-	-
823 TAKS	-	74,401.40		74,401.40	74,401.40			74,401.40				74,401.40	-
917 DLL													
923 Dyslexia													
	2,404,338.36	74,401.40		2,478,739.76	2,478,739.76			2,478,739.76				2,478,739.76	-
<b>FUND 196-SPECIAL EDUCATION-PIC23</b>													
938 Special Education	4,344,854.66			4,344,854.66	4,344,854.66		(604,342.34)	3,740,512.32				3,740,512.32	(604,342.34)
750 Districtwide	-			-	-			-				-	-
200 Deaf Ed	-			-	-			-				-	-
272 MAC Program	60,536.23			60,536.23	60,536.23			60,536.23				60,536.23	-
937 SHARS	-			-	-			-				-	-
699-05 Summer School-Sp Ed	-			-	-			-				-	-
	4,405,390.89			4,405,390.89	4,405,390.89		(604,342.34)	3,801,048.55				3,801,048.55	(604,342.34)
<b>FUND 170 - ESD &amp; CDC</b>													
170-944 Extended Day	185,018.24			185,018.24	185,018.24			185,018.24				185,018.24	-
170-970 Child Development Center	86,435.54			86,435.54	86,435.54			86,435.54				86,435.54	-
	271,453.78			271,453.78	271,453.78			271,453.78				271,453.78	-
<b>Fund 171 - Pre-K Academy</b>													
171-120 Paloma Creek													
171-124 Gonzalez													
171-125 Cross Oaks													
<b>All Departments</b>													
Salaries		(15,000.00)	862,500.00	847,500.00	847,500.00			847,500.00				847,500.00	-
Stipends													
Growth													
Equity Adjustments													
Substitutes													
ED Educational Leave													
EL Elementary Leadership													
CW Critical Writing Team													
AI Attendance Incentives													
AL Administrative Leave													
VE VEP													
VP Vacation Payouts													
6219 SROs - Contract													
Extra Duty													

**Denton ISD  
2011-2012 Budget Worksheet  
Salaries**

Organization		10-11 Original Budget	10-11 Changes	10-11 Adjustments	10-11 Base Budget	11-12 Base Budget	11-12 5% Reduction	11-12 New Funding	11-12 Adjusted Budget	11-12 Educational Leave	11-12 Changes	11-12 One-time Expenditures	11-12 Proposed Budget	11-12 Increase (Decrease) Campus/Dept
JW	Extra Duty Substitutes		-		-	-			-				-	-
DS	Extra Duty Substitutes		-		-	-			-				-	-
RR	Extra Duty Substitutes		-		-	-			-				-	-
911	Technology Interns		-		-	-			-				-	-
950	Summer Help		-		-	-			-				-	-
750	TEXET Tutor		-		-	-			-				-	-
936	Homebound Teachers		-		-	-			-				-	-
CO	Conditioning		-		-	-			-				-	-
FM	Field Maintenance		-		-	-			-				-	-
RT	Facility Rentals	-	-		-	-			-				-	-
SS	Saturday School	-	-		-	-			-				-	-
TB	Textbook - Summer Help	-	-		-	-			-				-	-
JP	Jump Start				-	-			-				-	-
	Medicare	-			-	-			-				-	-
	TRS	-			-	-			-				-	-
	Insurance	-			-	-			-				-	-
	Unemployment	-			-	-			-				-	-
	W/C				-	-			-				-	-
		-	(15,000.00)	862,500.00	847,500.00	847,500.00		-	847,500.00	-	-	-	847,500.00	-
	TRS On-Behalf				-	-			-				-	-
		-			-	-			-				-	-
	<b>Fund Balance</b>	-			-	-			-				-	-
		-			-	-			-				-	-
<b>Total</b>		<b>142,427,190.94</b>	<b>309,651.42</b>	<b>990,000.00</b>	<b>143,726,842.36</b>	<b>143,726,842.36</b>	<b>-</b>	<b>(9,927,533.97)</b>	<b>133,799,308.39</b>	<b>-</b>	<b>(30,060.65)</b>	<b>-</b>	<b>133,769,247.74</b>	<b>(9,957,594.62)</b>

**Denton ISD  
Summary of Budget Changes  
2011-2012**

Request #	Amount	Description
<b>Level 1 Reductions</b>		
<b>Personnel</b>		
	<b>(3,347,250.00)</b>	<b>Total Elementary</b>
	<b>(1,578,474.24)</b>	<b>Total Middle School</b>
	<b>(4,056,989.00)</b>	<b>Total High School</b>
<b>Other Personnel</b>		
S-1-1	(26,567.89)	Athletics - Stadium Manager
S-19-1	(111,340.00)	Campus - Administrators - Travel and Cell Phone Stipends
S-19-2	(41,609.52)	Central - Administrators - Travel and Cell Phone Stipends
S-2-1	(54,452.63)	Curriculum - Pre-school Director
S-2-3	(78,691.38)	Curriculum - Elementary Coordinator
S-3-6	(1,139,615.15)	Operations - Custodial - SSC Contract Additions
S-3-1	(121,043.80)	Operations - Executive Director
S-3-2	(55,097.39)	Operations - HVAC Technician
S-3-3	(31,799.09)	Operations - Facility Coordinator Secretary
S-3-4	(48,239.91)	Operations - Small Engine Repair
S-3-7	(37,414.98)	Operations - Grounds Worker
S-3-5	(85,395.64)	Operations - Construction Coordinator
S-5-1	(245,592.06)	Technology - 6.5 Campus Techs
S-5-3	(56,843.90)	Technology - Level 3 Engineer
S-4-4	(59,645.67)	Fund 196 - Special Education - Doctoral Internship
S-4-1 & D-4-4	(137,198.90)	Fund 196 - Special Education - Two Administrators
S-18-2	(198,497.77)	Instructional Support Teachers
	<u>(2,529,045.68)</u>	<b>Total Other Personnel</b>
	<u>(11,511,758.92)</u>	<b>Total Personnel</b>
<b>Non-Personnel</b>		
<b>5% Reduction</b>		
D-1-3	(7,019.76)	5% Reduction - Administration
D-1-3	(140,084.97)	5% Reduction - Administrative Services
D-1-3	(13,946.70)	5% Reduction - Human Resources
D-1-3	(40,496.00)	5% Reduction - Technology
D-1-3	(2,720.06)	5% Reduction - Operations
D-1-3	(6,737.46)	5% Reduction - Elementary Education
D-1-3	(7,228.61)	5% Reduction - Secondary Education
D-1-3	(19,805.03)	5% Reduction - Curriculum
D-1-3	(17,409.71)	5% Reduction - Fund 194 - Local FF&E
D-1-3	(96,095.44)	5% Reduction - Fund 181 - Athletics
D-1-3	(4,489.71)	5% Reduction - Fund 185 - CATE
D-1-3	(4,584.26)	5% Reduction - Fund 188 - High School Allotment
D-1-3	(22,761.25)	5% Reduction - Fund 191 - Fine Arts
D-1-3	(6,261.93)	5% Reduction - Fund 189 - IB
D-1-3	(4,188.31)	5% Reduction - Fund 190 - EXPO
D-1-3	(11,332.82)	5% Reduction - Fund 192 - Bilingual
D-1-3	(16,555.55)	5% Reduction - Fund 195 - State Compensatory Education
D-1-3	(5,847.69)	5% Reduction - Fund 196 - Special Education
D-1-3	(9,690.00)	5% Reduction - Educational Leave - Departments
D-1-3	<u>(437,255.25)</u>	<b>Total 5% Reduction</b>

**Other Non-Personnel**

S-6-2	(10,000.00)	Borman - UNT American Reads/Family Literacy Program
S-6-2	(10,000.00)	N Rayzor - UNT American Reads/Family Literacy Program
D-7-1	(12,426.00)	11-12 Per Pupil Adjustment - Secondary Decrease to \$153
D-5-1	(18,527.50)	Administration - Board - Reduce Travel 50%
D-3-9	840,139.78	Operations - SSC Contract Additions
D-3-1-8	(113,005.03)	Operations - Custodial Supplies - SSC Contract Additions
D-6-1-3	(3,000.00)	Operations - Warehouse - Supplies
D-2-3	(24,761.72)	Curriculum - 1/2 Clear Creek and Elm Fork Field Trips
D-2-2	(32,720.00)	Fund 195 - Curriculum - UniServity
D-2-1	(16,778.00)	Technology - Curriculum - Reading Counts Maintenance Agreement
	<b>598,921.53</b>	<b>Total Other Non-Personnel</b>

**161,666.28****Total Non-Personnel****(11,350,092.64)****Total Level 1****Level 2 Personnel**

S-12-12 & S-7-1	1,290,255.43	2 Middle School and 20 High School Units Uncaptured for 11/12
	1,495,000.00	26 Potential Teacher Recalls
	431,250.00	15 Potential Para Recalls
	575,000.00	10 Reserve Positions
S-23-1	62,000.00	Assistant Principal - Cross Oaks
	<b>3,853,505.43</b>	
	(954,156.00)	Move to TRS Active Care and Elimination of IHB Program
	(355,968.00)	District Contribution from \$259 to \$235
	250,000.00	Administrative Costs for TRS Active Care
	<b>(1,060,124.00)</b>	

**2,793,381.43****Total Level 2 Personnel****Level 2 Non-Personnel**

D-32-1	180,461.00	11-12 Per Pupil Allotment - Increase for projected enrollment
D-32-2	(30,927.02)	11-12 Per Pupil Allotment - Projected 6% Increase less 90% adjustment for enrollment
	4,963.75	Educational Leave - Adjustment to campuses based on enrollment
D-33-1	410,000.00	Transportation - Fuel Increase
D-34-1	23,649.00	Transportation - Equipment
D-23-1	(27,000.00)	Fund 195 - Reduce Dyslexia budget
D-24-1	(23,250.00)	Fund 196 - Deaf Ed
S-22-1	(29,400.00)	Elementary Leadership Team Stipends
S-22-1	(10,500.00)	Elementary Leadership Team Subs
S-22-1	21,000.00	Curriculum Writing Team Stipends
S-22-1	10,500.00	Curriculum Writing Team Subs
D-37-1	2,000.00	Records Management Supplies
D-35-1 & 2	2,800.00	Athletics - Security - increase in rates
	437,255.25	Restore 5% Reductions
	100,000.00	Utilities
	<b>1,071,551.98</b>	<b>Total Level 2 Non-Personnel</b>

**Grants Going Away in 11/12**

D-19	551,484.00	Technology Allotment
	<b>551,484.00</b>	<b>Total Grants</b>

**Self-funded Programs**

D-25-1	3,000.00	Fine Arts - Increase in instrument usage
	<b>3,000.00</b>	<b>Total Self-funded Programs</b>



D-16-3	(24,000.00)	<b>11/12 One Time Adjustments</b>
D-36-1	35,000.00	Fine Arts - GHS - UIL Area Marching Contest
	300,000.00	PDAS for Teachers and Administrators
	<u>311,000.00</u>	Insurance Deductible
		<b>Total 11/12 One Time Adjustments</b>
	<u><b>(6,619,675.23)</b></u>	<b>Total Changes</b>
		<b>Current Law</b>
		<b>Revenue</b>
	<u><b>188,317,554.68</b></u>	<b>2011-2012 Proposed Revenue Budget</b>
		<b>Expenses</b>
	193,110,255.00	2010-2011 Final Budget
	1,826,974.91	2010-2011 Adjustments
	<u>194,937,229.91</u>	2011-2012 Base Budget
	(8,718,377.49)	Changes to Payroll Cost
	<u>2,098,702.26</u>	Changes to Non-Payroll Budgets
	<u>(6,619,675.23)</u>	Changes
	<u><b>188,317,554.68</b></u>	<b>2011-2012 Proposed Expenditure Budget</b>

PRELIMINARY ESTIMATE OF SB1811 CONFERENCE COMMITTEE REPORT 5-28-11  
TASBO LEGISLATIVE PIPELINE

County Name	District Number	District Name	2011-12 CURRENT LAW Projected FSP Revenue	2011-12 SB1811 CONFERENCE			2012-13 CURRENT LAW Projected FSP Revenue	2012-13 SB1811 CONFERENCE		
				FSP Revenue	FSP Revenue Loss	% Loss		FSP Revenue	FSP Revenue Loss	% Loss
COMAL COUNTY	046902	COMAL ISD	\$124,306,924	\$116,873,803	-\$7,433,121	-6.0%	\$128,142,906	\$116,843,317	-\$11,299,589	-8.8%
COOKE COUNTY	049901	GAINESVILLE ISD	\$18,999,469	\$17,966,634	-\$1,032,834	-5.4%	\$18,998,106	\$18,336,703	-\$661,403	-3.5%
DALLAS COUNTY	057903	CARROLLTON-FARMERS BRANCH ISD	\$190,683,616	\$179,977,686	-\$10,705,931	-5.6%	\$191,189,951	\$174,568,920	-\$16,621,031	-8.7%
DALLAS COUNTY	057904	CEDAR HILL ISD	\$54,601,153	\$51,500,896	-\$3,100,257	-5.7%	\$54,986,359	\$51,983,892	-\$3,002,468	-5.5%
DALLAS COUNTY	057922	COPPELL ISD	\$73,267,564	\$68,747,558	-\$4,520,007	-6.2%	\$73,367,403	\$67,304,748	-\$6,062,655	-8.3%
DALLAS COUNTY	057906	DESOTO ISD	\$61,009,586	\$57,758,353	-\$3,251,233	-5.3%	\$61,724,285	\$60,869,060	-\$855,225	-1.4%
DALLAS COUNTY	057911	HIGHLAND PARK ISD	\$47,958,077	\$44,972,586	-\$2,985,492	-6.2%	\$49,644,159	\$45,550,833	-\$4,093,326	-8.2%
DALLAS COUNTY	057913	LANCASTER ISD	\$42,737,398	\$40,437,908	-\$2,299,490	-5.4%	\$43,338,840	\$40,871,406	-\$2,467,434	-5.7%
DALLAS COUNTY	057914	MESQUITE ISD	\$258,337,309	\$244,608,684	-\$13,728,625	-5.3%	\$260,097,351	\$253,799,149	-\$6,298,202	-2.4%
DENTON COUNTY	061901	DENTON ISD	\$187,812,287	\$176,733,405	-\$11,078,881	-5.9%	\$192,946,177	\$175,988,540	-\$16,957,638	-8.8%
DENTON COUNTY	061912	LAKE DALLAS ISD	\$29,228,776	\$27,520,366	-\$1,708,409	-5.8%	\$29,842,052	\$28,170,095	-\$1,671,956	-5.6%
DENTON COUNTY	061902	LEWISVILLE ISD	\$369,537,373	\$347,332,961	-\$22,204,412	-6.0%	\$373,283,037	\$340,481,753	-\$32,801,284	-8.8%
DENTON COUNTY	061911	NORTHWEST ISD	\$134,927,118	\$126,730,568	-\$8,196,550	-6.1%	\$144,469,109	\$131,667,228	-\$12,801,880	-8.9%
EL PASO COUNTY	071901	CLINT ISD	\$76,064,773	\$71,732,446	-\$4,332,327	-5.7%	\$80,081,313	\$78,898,782	-\$1,182,531	-1.5%
ELLIS COUNTY	070908	MIDLOTHIAN ISD	\$52,372,885	\$49,265,165	-\$3,107,720	-5.9%	\$53,877,949	\$49,144,607	-\$4,733,343	-8.8%
ELLIS COUNTY	070911	RED OAK ISD	\$38,847,676	\$36,681,933	-\$2,165,743	-5.6%	\$39,316,049	\$38,571,222	-\$744,827	-1.9%
ERATH COUNTY	072903	STEPHENVILLE ISD	\$23,135,930	\$21,803,258	-\$1,332,671	-5.8%	\$23,194,530	\$22,351,688	-\$842,842	-3.6%
FORT BEND COUNTY	079901	LAMAR CONSOLIDATED ISD	\$179,833,902	\$169,207,071	-\$10,626,831	-5.9%	\$187,452,877	\$170,739,561	-\$16,713,315	-8.9%
GALVESTON COUNTY	084910	CLEAR CREEK ISD	\$267,234,334	\$250,935,213	-\$16,299,122	-6.1%	\$269,744,641	\$245,954,306	-\$23,790,335	-8.8%
GALVESTON COUNTY	084901	DICKINSON ISD	\$63,028,734	\$59,382,882	-\$3,645,852	-5.8%	\$64,292,733	\$60,919,148	-\$3,373,585	-5.2%
GALVESTON COUNTY	084911	FRIENDSWOOD ISD	\$37,053,041	\$34,694,475	-\$2,358,566	-6.4%	\$37,059,714	\$35,083,557	-\$1,976,157	-5.3%
GALVESTON COUNTY	084902	GALVESTON ISD	\$51,773,769	\$48,992,877	-\$2,780,892	-5.4%	\$52,799,633	\$48,242,820	-\$4,556,814	-8.6%
GALVESTON COUNTY	084909	SANTA FE ISD	\$29,987,142	\$28,334,820	-\$1,652,322	-5.5%	\$29,714,281	\$29,281,981	-\$432,300	-1.5%
GALVESTON COUNTY	084906	TEXAS CITY ISD	\$44,986,413	\$42,412,722	-\$2,573,690	-5.7%	\$44,992,973	\$41,059,580	-\$3,933,393	-8.7%
GRAY COUNTY	090904	PAMPA ISD	\$23,532,696	\$22,191,537	-\$1,341,158	-5.7%	\$23,706,857	\$22,606,157	-\$1,100,700	-4.6%
GRAYSON COUNTY	091906	SHERMAN ISD	\$44,879,609	\$42,436,136	-\$2,443,473	-5.4%	\$45,459,172	\$43,795,502	-\$1,663,670	-3.7%
GUADALUPE COUNTY	094903	NAVARRO ISD	\$11,077,646	\$10,442,540	-\$635,106	-5.7%	\$11,183,884	\$11,015,344	-\$168,540	-1.5%