

Denton ISD
 Summary of Budget Changes from Prior Year
 2010-2011
 Adds Since June 22, 2010 Budget

Request #	Amount	Description
		Salaries
		New Elementary School Positions
	201,250.00	Gonzalez - 3.5 Teachers
	(61,000.00)	Gonzalez - (1) Bilingual Teacher
	(57,500.00)	Borman - (1) K Bilingual Teacher
	57,500.00	Paloma - 1 Teacher 3rd Grade
	43,125.00	Gonzalez - 1.5 Para's
	28,750.00	Gonzalez - 1 PPCD Para
	57,500.00	Cross Oaks - 2 Para's
	28,750.00	Paloma - 1 Pre-K Aide
	<u>298,375.00</u>	Total New Elementary School Positions
		New Secondary School Positions
	(57,500.00)	Denton High - (1) Teacher
	(143,750.00)	Guyer High - (2.5) Teacher
	(172,500.00)	Ryan High - (3) Teacher
	57,500.00	Navo Middle - 1 Teacher
	<u>(316,250.00)</u>	Total New Secondary School Positions
		New District Level Positions
	40,000.00	Transportation - 3 Bus Drivers
	30,000.00	Transportation - 3 Bus Monitors
	100,000.00	SRO Contract
	<u>170,000.00</u>	Total New District Level Positions
	<u>152,125.00</u>	Total Salary Changes
		Non-Salary Changes
	4,584.00	10-11 Per Pupil Allotment - Increase for projected enrollment
	250,000.00	Major Maintenance for Roof Repairs
	<u>254,584.00</u>	Total Non Salary Changes
	<u>406,709.00</u>	Total Changes
	0.00	Difference
	190,275,626.00	2010-2011 Revenue Budget
	193,110,255.00	2010-2011 Expenditure Budget
	<u>(2,834,629.00)</u>	Net Budget Adopted on 6/22/10
	152,125.00	Total Salary Changes after 6/22/10
	254,584.00	Total Non-Salary Changes after 6/22/10
	<u>406,709.00</u>	Total Increase in Expenditures
	(704,520.77)	Decrease in Property Taxes
	2,584,753.77	Increase in State Funding
	1,797,502.00	07/08 Shars Settlement
	<u>3,677,735.00</u>	Total Increase in Revenue after 6/22/10
	<u>436,397.00</u>	Net Budget as of 9/14/10

Denton ISD
Schedule of Projected Revenue
2010-2011

	M & O	Debt Service
Based on a growth in values of	-1.71%	-1.71%
or a growth in values of	(149,709,436)	(149,709,436)
Prior Year Certified and Under Protest Values	8,760,564,622	8,760,564,622
Certified and Under Protest Values	8,610,855,186	8,610,855,186
Freeze Ceiling	11,033,385	11,033,385
% Increase in Projected Enrollment		
2010-2011 Projected ADA	22,428.7160	
2009-2010 Refined ADA	21,293.0580	
High School ADA	5,349.9000	
2008-2009 WADA (estimated)	26,414.4640	
2009-2010 WADA	27,135.7649	
2010-2011 Projected WADA	28,335.0606	
Hold Harmless Level per WADA	5,967.3375	
Proposed Tax Rate	1.0400	0.49000
Collection Rate	0.9757	0.97570

Description	Proposed M & O 2010-2011	Proposed Debt Service 2010-2011
LOCAL FUNDING		
Current Taxes		41,167,895.48
Current Taxes - Freeze Amount		3,447,702.30
		44,615,597.78
Current Taxes - \$ 1.00 - Compressed Rate	91,052,240.09	
Current Taxes - \$.04 - above Compressed Rate	3,699,782.34	
	94,752,022.43	
Delinquent Taxes	1,442,307.69	400,000.00
	96,194,330.12	45,015,597.78
Penalties & Interest	850,000.00	300,000.00
Rentition	45,000.00	
Total Taxes	97,089,330.12	45,315,597.78
Tuition - Voc Ed	150,000.00	
Tuition - Comm Ed	5,000.00	
Tuition - Extended Day	1,200,000.00	
Tuition - VG Child Development Center	260,000.00	
Summer School - High School	20,000.00	
Parking Fees - RHS	6,000.00	
Parking Fees - DHS	1,500.00	
Parking Fees - GHS	15,000.00	
Saturday School/Credit Restoration	9,000.00	
Facility Use Fees	152,000.00	
Other Revenue	7,700.00	
Fine Arts - Instrument Usage Fees	22,000.00	
Royalty	5,000.00	
Athletic Advertising	10,800.00	
Interest Earnings	120,000.00	40,000.00
Athletic Revenue	360,000.00	
Total Other Revenue	2,344,000.00	40,000.00
Total Local Revenue	99,433,330.12	45,355,597.78
STATE FUNDING		
State Revenues from TEA		
Tier I State Aid - Compressed Rate	50,348,213.00	
Tier II, State Aide for "Golden" Level (\$59.97)	2,980,087.00	
Tier II, State Aid for \$31.95 Level		
Total Tier II	2,980,087.00	
Additional State Aid for Tax Reduction	30,266,490.00	
Adjustment to State Aid for Tax Reduction for NIFA	(23,261.00)	
Staff Allotment (\$500-Full Time & \$250-Part Time)	538,500.00	
Transfer to SFSF Foundation School Fund	(3,615,775.00)	
Available School Fund - SFSF	(4,684,473.00)	
Total Foundation School Program - All Funds	75,809,781.00	
Per Capita Apportionment - Available School Fund - SFSF	1,809,607.00	
Total State Aid - General Fund	77,619,388.00	
TRS On-Behalf	8,000,000.00	
Total State Funds	85,619,388.00	
FEDERAL FUNDING		
Indirect Costs	110,000.00	
SHARS Program	150,000.00	
ROTC	152,000.00	
Total Federal Funds	412,000.00	
Sale of Property	500.00	
Transfer from Workers Compensation	200,000.00	
Fund Balance - Other		346,658.02
Total Revenue	185,665,218.12	45,702,255.80
SFSF - Foundation School Fund	3,615,775.00	
SFSF - Available School Fund	2,874,866.00	
	6,490,641.00	
Total Revenue including the SFSF Funding	192,155,859.12	45,702,255.80

**DENTON ISD
PRELIMINARY PER-PUPIL ALLOCATION
2010-2011**

School	2010-2011 Projected Enrollment	2010-2011 Day 10 Enrollment	2010-2011 Per Pupil Amount	2010-2011 Budget	5% Reduction	2010-2011 Adjusted Budget	90% 2010-2011 Budget	Total Amount to Budget
Elementary								
Houston	102	648	92	58,604.00	2,930.00	55,674.00	50,107.00	50,107.00
Lee	104	596	92	52,532.00	2,627.00	49,905.00	44,915.00	44,915.00
Hodge	105	620	92	61,088.00	3,054.00	58,034.00	52,231.00	52,231.00
McNair	106	597	92	55,660.00	2,783.00	52,877.00	47,589.00	47,589.00
N Rayzor	107	550	92	52,072.00	2,604.00	49,468.00	44,521.00	44,521.00
Rivera	108	507	92	43,516.00	2,176.00	41,340.00	37,206.00	37,206.00
Wilson	109	678	92	57,868.00	2,893.00	54,975.00	49,478.00	49,478.00
Ginnings	110	568	92	53,636.00	2,682.00	50,954.00	45,859.00	45,859.00
Borman	111	450	92	40,000.00	-	40,000.00	36,000.00	36,000.00
Evers Park	112	596	92	55,476.00	2,774.00	52,702.00	47,432.00	47,432.00
WS Ryan	113	510	92	49,956.00	2,498.00	47,458.00	42,712.00	42,712.00
EP Rayzor	115	691	92	66,516.00	3,326.00	63,190.00	56,871.00	56,871.00
Pecan Creek	116	658	92	61,732.00	3,087.00	58,645.00	52,781.00	52,781.00
Providence	117	591	92	50,508.00	2,525.00	47,983.00	43,185.00	43,185.00
Hawk	118	740	92	67,252.00	3,363.00	63,889.00	57,500.00	57,500.00
Savannah	119	496	92	46,460.00	2,323.00	44,137.00	39,723.00	39,723.00
Paloma Creek	120	568	92	57,868.00	2,893.00	54,975.00	49,478.00	49,478.00
Nelson	121	595	92	52,716.00	2,638.00	50,080.00	45,072.00	45,072.00
Blanton	122	555	92	55,292.00	2,765.00	52,527.00	47,274.00	47,274.00
Stephens	123	495	92	48,208.00	2,410.00	45,798.00	41,218.00	41,218.00
Cross Oaks	125	355	92	40,000.00	-	40,000.00	36,000.00	36,000.00
Total	12,064	12,179		1,126,960.00	52,349.00	1,074,611.00	967,152.00	967,152.00
Middle Schools								
Crownover	041	894	931	76,342.00	3,817.00	72,525.00	65,273.00	65,273.00
Strickland	044	826	815	66,830.00	3,342.00	63,488.00	57,139.00	57,139.00
Calhoun	045	635	632	51,824.00	2,591.00	49,233.00	44,310.00	44,310.00
McMath	046	821	808	66,256.00	3,313.00	62,943.00	56,649.00	56,649.00
Navo	047	1,014	1,038	85,116.00	4,258.00	80,860.00	72,774.00	72,774.00
Harpool	048	845	876	71,832.00	3,592.00	68,240.00	61,416.00	61,416.00
Total	5,035	5,100		418,200.00	20,911.00	397,289.00	357,561.00	357,561.00
High Schools								
Ryan	002	2,077	2,010	311,550.00	15,578.00	295,972.00	266,375.00	266,375.00
Denton	003	1,739	1,733	268,615.00	13,431.00	255,184.00	229,666.00	229,666.00
Guyer	007	2,148	2,177	337,435.00	16,872.00	320,563.00	288,507.00	288,507.00
Total	5,964	5,920		917,600.00	45,881.00	871,719.00	784,548.00	784,548.00
Ann Windle SYC	114	260	295	40,000.00	-	40,000.00	36,000.00	36,000.00
PoPo & Lupe SYC	124	20	273	40,000.00	-	40,000.00	36,000.00	36,000.00
Lester Davis School	005	40	35	-	-	-	-	-
JJAEF	006	1	2	-	-	-	-	-
Fred Moore High School	039	50	37	-	-	-	-	-
Joe Dale Sparks	040	50	43	-	-	-	-	-
Total	421	685		80,000.00	-	80,000.00	72,000.00	72,000.00
District Total	23,484	23,884		2,542,760.00	119,141.00	2,423,619.00	2,181,261.00	2,181,261.00

Note: Elementary campus allocations are based on the greater of the 2010-2011 projected enrollment multiplied by the per pupil allotment or \$40,000.

	2009-2010 10/1/09	2010-2011 Day 10	Change	%	6% Increase	Budget Increase	Day 10 Increase	Day 10 Increase
% Growth - Elementary	11,902	12,179	277	2.33%	65,699.04	277	25,484.00	25,484.00
% Growth - Middle School	4,987	5,100	113	2.27%	24,536.04	113	9,266.00	9,266.00
% Growth - High School	5,600	5,920	320	5.71%	52,080.00	320	49,600.00	49,600.00
% Growth - Other	414	685	271	65.46%	25	271	24,932.00	24,932.00
% Growth - Total	22,903	23,884	981	4.28%	142,315.08	981	109,282.00	109,282.00

SCHOOL	SP. POPS	PRE K	KINDER	FIRST	SECOND	THIRD	FOURTH	FIFTH	SPEECH/DEAFED	TOTALS		
Blanton			109	103	130	95	74	90		601 ✓		
Borman		36	55	57	70	64	60	55	7	404 ✓		
Cross Oaks	17	43	69	73	54	53	56	46		411 ✓		
Evers			99	87	115	102	102	84	14	603 ✓		
Ginnings			123	80	91	95	106	83	5	583 ✓		
Gonzalez	15	285								300 ✓		
Hawk			93	119	116	132	126	125	20	731 ✓		
Hodge			123	108	116	114	100	97	6	664 ✓		
Houston			94	118	120	97	97	111		637 ✓		
LA Nelson			91	99	104	109	87	83		573 ✓		
Lee			110	84	104	95	89	89		571 ✓		
McNair			98	96	87	108	98	102	16	605 ✓		
Paloma Creek		61	110	117	84	97	65	98		632 ✓		
Pecan Creek	9		106	109	109	105	130	93	8	671 ✓		
Providence			79	103	83	84	93	97	10	549 ✓		
EP Rayzor			109	139	118	129	106	122		723 ✓		
Newton Rayzor	13	43	111	85	100	69	66	79		566 ✓		
Rivera			88	82	78	82	71	67	5	473 ✓		
Savannah			69	92	83	90	86	79	6	505 ✓		
Stephens		29	68	83	86	76	85	79	18	524 ✓		
WS Ryan			97	76	101	98	74	82	15	543 ✓		
Wilson			102	96	105	106	105	87	20	629 ✓		
Ann Windle	218	77							8	295 ✓		
Totals	257	589	2003	2006	2054	2000	1876	1848	150	12,793		
MS CAMPUSES	Sixth	Seventh	Eighth								CAMPUS	TOTALS
Calhoun MS	218	218	196								CMS	632
Crownover MS	312	308	311								RCMS	931
Harpool MS	306	286	284								HMC	876
McMath MS	260	271	277								MMS	808
Navo MS	362	344	332								NMS	1038
Strickland MS	250	288	277								SMS	815
Total	1708	1715	1677									
				HS Campus	Ninth	Tenth	Eleventh	Twelfth				
				Denton High	560	497	362	314				
				Guver High	597	498	529	553				
				Ryan High	604	539	475	392				
				Fred Moore		5	11	21				
				Grade Level Totals	1761	1539	1377	1280				
				Joe Dale Sparks:	43	Lester Davis		35	JJAEP	12		
											Grand Total Secondary	11,137
											Grand Total	23,930

TOTAL ALL SCHOOLS