

**Denton ISD**  
**Schedule of Projected Revenue - \$1.04 \$1.7B \$0.50**  
**2017-2018**

	M & O	Debt Service
Based on a growth in values of	13.32%	13.32%
or a growth in values of	<b>1,700,000,000</b>	<b>1,700,000,000</b>
Prior Year Certified and Under Protest Values	12,758,213,322	12,758,213,322
Certified and Under Protest Values	14,458,213,322	14,458,213,322
Freeze Ceiling	<b>20,944,099</b>	<b>20,944,099</b>
% Increase in Projected Enrollment	2.951%	
2017-2018 Projected ADA	27,600.0000	
2016-2017 Refined ADA	<b>26,808.7500</b>	
2016-2017 High School ADA	<b>7,588.800</b>	
2016-2017 Projected WADA	<b>34,468.408</b>	
Proposed Tax Rate	<b>1.04000</b>	<b>0.50000</b>
Freeze Allocation Rate	<b>1.04000</b>	<b>0.50000</b>
Collection Rate	0.99000	0.99000

Description	Total State Local M & O Revenue	Proposed Budget 2017-2018	Debt Service Budget 2017-2018
<b>LOCAL FUNDING</b>			
Current Taxes			71,568,156
Current Taxes - Freeze Amount			6,732,032
	<b>0</b>	<b>0</b>	<b>78,300,188</b>
Current Taxes - \$ 1.00 - Compressed Rate	156,600,376	156,600,376	
Current Taxes - \$ .06 - above Compressed Rate	6,264,015	6,264,015	
	162,864,391	162,864,391	0
Delinquent Taxes	1,200,000	1,200,000	550,000
	<b>164,064,391</b>	<b>164,064,391</b>	<b>78,850,188</b>
Penalties & Interest		700,000	275,000
Rendition		57,750	
<b>Total Taxes</b>	<b>164,064,391</b>	<b>164,822,141</b>	<b>79,125,188</b>
Vehicle Inventory Tax		62,000	
Tuition - CATE		200,000	
Tuition - Community Education		5,000	
Tuition - Extended Day		1,930,000	
Tuition - VG Child Development Center		410,000	
Tuition - Pre-K Academy		85,000	
Summer School - High School		40,000	
Parking Fees - RHS		8,000	
Parking Fees - DHS		4,000	
Parking Fees - GHS		13,000	
Parking Fees - BHS		2,500	
Saturday School/Credit Restoration		7,500	
Facility Use Fees		45,000	
Other Revenue		50,000	
Fine Arts - Instrument Usage Fees		60,000	
Royalty		25,000	
Interest Earnings		400,000	200,000
Athletic Revenue		509,900	
<b>Total Other Revenue</b>	<b>0</b>	<b>3,856,900</b>	<b>200,000</b>
<b>Total Local Revenue</b>	<b>164,064,391</b>	<b>168,679,041</b>	<b>79,325,188</b>
<b>STATE FUNDING</b>			
State Revenues from TEA			
Tier I State Aid	55,828,316	55,828,316	
Tier II, State Aide for "Golden" Level (\$77.53 to \$99.41)	9,560,735	9,560,735	
Tier II, State Aid for \$31.95 Level		0	
Total Tier II	9,560,735	9,560,735	0
Additional State Aid for Tax Reduction	0	0	
Staff Allotment (\$500-Full Time & \$250-Part Time)	657,000	657,000	

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Description	Total State Local M & O Revenue	Proposed Budget 2017-2018	Debt Service Budget 2017-2018
Texas School for the Deaf Charge	(18,172)	(18,172)	
Hold Harmless for Homestead Exemption		0	1,279,717
<b>Total Foundation School Program - All Funds</b>	<b>66,027,879</b>	<b>66,027,879</b>	<b>1,279,717</b>
<b>Less: Available School Fund</b>	<b>(5,362,108)</b>	<b>(5,362,108)</b>	
<b>Foundation School Fund</b>	<b>60,665,771</b>	<b>60,665,771</b>	<b>1,279,717</b>
Per Capita Apportionment - Available School Fund	5,362,108	5,362,108	
<b>Total State Aid - General Fund</b>	<b>66,027,879</b>	<b>66,027,879</b>	<b>1,279,717</b>
TRS On-Behalf		9,500,000	
<b>Total State Funds</b>	<b>66,027,879</b>	<b>75,527,879</b>	<b>1,279,717</b>
<b>FEDERAL FUNDING</b>			
Indirect Costs		100,000	
Indirect Costs - Child Nutrition		500,000	
SHARS Program		3,500,000	
ROTC		190,000	
<b>Total Federal Funds</b>	<b>0</b>	<b>4,290,000</b>	<b>0</b>
<b>Total Projected 2017-2018 Revenue</b>	<b>230,092,270</b>	<b>248,496,920</b>	<b>80,604,905</b>