

**Denton ISD
Comparison of Proposed Legislation**

Current Law	Year 12/13 Senate Subcommittee - CSSB 22 Replaced by SB 1581 update 5.23.11	Year 12/13 CSHB 2485 update 5.20.11	Year 12/13 SB1581 Hochberg update 5.23.11	Year 12/13 SB1581 Eissler update 5.23.11	Year 12/13 SB 1811 Equal Percentage Reduction update 5.20.11
Moak Casey Revenue Projections	193,478,546.00	193,478,546.00	193,478,546.00	193,478,546.00	193,478,546.00
Technology Allotment	532,369.00	532,369.00	532,369.00	532,369.00	532,369.00
Moak Casey Revenue Projections Net of Technology Allotment	192,946,177.00	192,946,177.00	192,946,177.00	192,946,177.00	192,946,177.00
Moak Casey ADA	23,992.00	23,992.00	23,992.00	23,992.00	23,992.00
Moak Casey Revenue per ADA	8,042.10	8,042.10	8,042.10	8,042.10	8,042.10
Projected Enrollment 11/12	24,264.00	24,264.00	24,264.00	24,264.00	24,264.00
Growth	655.00	655.00	655.00	655.00	655.00
Enrollment Projection for 12/13	24,919.00	24,919.00	24,919.00	24,919.00	24,919.00
ADA Percentage	95.50%	95.50%	95.50%	95.50%	95.50%
DISD Projected ADA	23,797.65	23,797.65	23,797.65	23,797.65	23,797.65
Moak Casey Revenue Projection Adjusted for DISD ADA	191,383,153.73	191,383,153.73	191,383,153.73	191,383,153.73	191,383,153.73
Revenue Variance	0.00	0.00	0.00	0.00	0.00
Revenue					
205,122,894.00 Total Proposed Revenue Budget					
(8,000,000.00) Proposed Revenue Budget - TRS On Behalf					
(4,019,200.00) Proposed Revenue Budget - Other Local and Federal Income					
193,103,694.00	191,383,153.73	191,383,153.73	191,383,153.73	191,383,153.73	191,383,153.73
Proposed 12/13 Reductions	(16,957,638.00)	(23,970,167.00)	(17,365,156.00)	(11,009,397.00)	(11,121,496.00)
193,103,694.00	174,425,515.73	167,412,986.73	174,017,997.73	180,373,756.73	180,261,657.73
Expenses					
186,854,451.77 2011-2012 Final Budget	186,854,451.77	186,854,451.77	186,854,451.77	186,854,451.77	186,854,451.77
0.00 2011-2012 Adjustments	0.00	0.00	0.00	0.00	0.00
186,854,451.77 2012-2013 Base Budget	186,854,451.77	186,854,451.77	186,854,451.77	186,854,451.77	186,854,451.77
1,506,500.00 Changes to Payroll Cost	1,506,500.00	1,506,500.00	1,506,500.00	1,506,500.00	1,506,500.00
0.00 Changes to Non-Payroll Budgets	0.00	0.00	0.00	0.00	0.00
1,506,500.00 Changes	1,506,500.00	1,506,500.00	1,506,500.00	1,506,500.00	1,506,500.00
188,360,951.77	188,360,951.77	188,360,951.77	188,360,951.77	188,360,951.77	188,360,951.77
(8,000,000.00) TRS On-Behalf	(8,000,000.00)	(8,000,000.00)	(8,000,000.00)	(8,000,000.00)	(8,000,000.00)
(4,019,200.00) Other Local and Federal	(4,019,200.00)	(4,019,200.00)	(4,019,200.00)	(4,019,200.00)	(4,019,200.00)
176,341,751.77	176,341,751.77	176,341,751.77	176,341,751.77	176,341,751.77	176,341,751.77
16,761,942.23 Net Balance	(1,916,236.04)	(8,928,765.04)	(2,323,754.04)	4,032,004.96	3,919,905.96
Fund Balance	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total Fund Balance Use	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Net Balance	3,083,763.96	(3,928,765.04)	2,676,245.96	9,032,004.96	8,919,905.96