

**DENTON ISD
PRELIMINARY PER-PUPIL ALLOCATION
2013-2014**

School	2012-2013 Budgeted Enrollment	2012-2013 10/1/12 Enrollment	2012-2013 Inc (Dec) Enrollment	2013-2014 Projected Enrollment	2013-2014 Inc (Dec) Enrollment	2013-2014 Per Pupil Amount	2013-2014 Budget	90% 2013-2014 Budget	Total Amount to Budget	Educational Leave Days	Rate Per Day	Educational Leave
Elementary												
Houston	102	601	604	3	638	34	92.00	58,696	52,826	52,826	95.00	0
Lee	104	599	605	6	614	9	92.00	56,488	50,839	50,839	95.00	0
Hodge	105	683	676	(7)	704	28	92.00	64,768	58,291	58,291	95.00	0
McNair	106	572	552	(20)	520	(32)	92.00	47,840	43,056	43,056	95.00	0
N Rayzor	107	677	650	(27)	680	30	92.00	62,560	56,304	56,304	95.00	0
Rivera	108	491	551	60	580	29	92.00	53,360	48,024	48,024	95.00	0
Wilson	109	651	609	(42)	591	(18)	92.00	54,372	48,935	48,935	95.00	0
Ginnings	110	615	625	10	632	7	92.00	58,144	52,330	52,330	95.00	0
Borman	111	432	419	(13)	395	(24)	92.00	40,000	36,000	36,000	95.00	0
Evers Park	112	608	549	(59)	544	(5)	92.00	50,048	45,043	45,043	95.00	0
WS Ryan	113	680	608	(72)	621	13	92.00	57,132	51,419	51,419	95.00	0
EP Rayzor	115	701	693	(8)	685	(8)	92.00	63,020	56,718	56,718	95.00	0
Pecan Creek	116	738	709	(29)	743	34	92.00	68,356	61,520	61,520	95.00	0
Providence	117	508	501	(7)	615	114	92.00	56,580	50,922	50,922	95.00	0
Hawk	118	701	712	11	686	(26)	92.00	63,112	56,801	56,801	95.00	0
Savannah	119	530	599	69	607	8	92.00	55,844	50,260	50,260	95.00	0
Paloma Creek	120	706	742	36	738	(4)	92.00	67,896	61,106	61,106	95.00	0
Nelson	121	641	654	13	633	(21)	92.00	58,236	52,412	52,412	95.00	0
Blanton	122	683	716	33	745	29	92.00	68,540	61,686	61,686	95.00	0
Stephens	123	497	500	3	485	(15)	92.00	44,620	40,158	40,158	95.00	0
Cross Oaks	125	419	432	13	436	4	92.00	40,112	36,101	36,101	95.00	0
Total		12,733	12,706	(27)	12,892	186		1,189,724	1,070,751	1,070,751	0.00	0
Middle Schools												
Crownover	041	1,061	1,019	(42)	975	(44)	82.00	79,950	71,955	71,955	95.00	0
Strickland	044	901	933	32	869	(64)	82.00	71,258	64,132	64,132	95.00	0
Calhoun	045	931	845	(86)	786	(59)	82.00	64,452	58,007	58,007	95.00	0
McMath	046	855	838	(17)	765	(73)	82.00	62,730	56,457	56,457	95.00	0
Navo	047	861	909	48	993	84	82.00	81,426	73,283	73,283	95.00	0
Harpool	048	1,005	1,038	33	916	(122)	82.00	75,112	67,601	67,601	95.00	0
Myers	049			0	629	629	82.00	51,578	46,420	46,420	95.00	0
Total		5,614	5,582	(32)	5,933	351		486,506	437,855	437,855	0.00	0
High Schools												
Ryan	002	2,296	2,301	5	2,422	121	152.00	368,144	331,330	331,330	95.00	0
Denton	003	2,079	2,021	(58)	2,127	106	152.00	323,304	290,974	290,974	95.00	0
Guyer	007	2,188	2,201	13	2,317	116	152.00	352,184	316,966	316,966	95.00	0
Total		6,563	6,523	(40)	6,866	343		1,043,632	939,270	939,270	0.00	0
Ann Windle SYC	114	183	171	(12)	174	3	92.00	40,000	36,000	36,000	95.00	0
PoPo & Lupe SYC	124	172	193	21	194	1	92.00	40,000	36,000	36,000	95.00	0
Lester Davis School	005	39	30	(9)	57	27					95.00	0
JJAEP	006	4	1	(3)	2	1					95.00	0
Fred Moore High School	039	62	85	23	72	(13)					95.00	0
Joe Dale Sparks	040	43	39	(4)	44	5					95.00	0
Total		503	519	16	543	24		80,000	72,000	72,000	0.00	0
District Total		25,413	25,330	(83)	26,234	904		2,799,862	2,519,876	2,519,876	0.00	0

	2012-2013 10/1/12	2013-2014 Projected	Change	%		Projected Increase	Budget Increase	6% Increase	Budget Increase	Cost of 6% Over Projected
% Growth - Elementary	12,706	12,892	186	1.46%	92	186	17,112	762	70,137	53,025
% Growth - Middle School	5,582	5,933	351	6.29%	82	351	28,782	335	27,463	(1,319)
% Growth - High School	6,523	6,866	343	5.26%	152	343	52,136	391	59,490	7,354
% Growth - Other	519	543	24	4.62%	92	24	2,208	31	2,865	657
% Growth - Total	25,330	26,234	904	3.57%		904	100,238	1,520	159,955	59,717

Note 1: Elementary campus allocations are based on the greater of the 2012-2013 projected enrollment multiplied by the per pupil allotment or \$40,000.
Note 2: The Business Office will enter the budget for the Educational Leave Days.