

Denton ISD
Schedule of Projected Revenue
2008-2009

Based on a growth in values of	12.08%	
or a growth in values of	1,000,000,000	
Prior Year Certified and Under Protest Values	8,281,411,145	
Projected Certified and Under Protest Values	9,281,411,145	06/07 S of F
Freeze Ceiling	6,866,019	5,737
% Increase in Projected Enrollment	6.000%	
2008-2009 Projected ADA	20,765.6014	Moak & Casey
2007-2008 Projected ADA	19,590.1900	5,766
High School ADA	5,330.623	
Projected WADA	26,220.7545	07/08 Template
Hold Harmless Level per WADA	5,732	5,732

Description	Revenue Target 2008-2009	Additional State Aid for Tax Reduction	Total State Local M & O Revenue	Proposed Budget 2008-2009	Debt Service Budget 2008-2009
LOCAL FUNDING					
Current Taxes					38,178,361
Current Taxes - \$ 1.00 - Compressed Rate		(96,899,395)	96,899,395	96,899,395	
Current Taxes - \$.04 - above Compressed Rate			3,935,897	3,935,897	
Delinquent Taxes		(1,498,042)	1,498,042	1,498,042	
	0	(98,397,437)	102,333,334	102,333,334	38,178,361
Delinquent Taxes - CED				0	
Penalties & Interest				1,000,000	
Rendition				30,000	
Total Taxes	0	(98,397,437)	102,333,334	103,363,334	38,178,361
Tuition - Voc Ed				80,000	
Tuition - Comm Ed				5,000	
Tuition - Driver's Ed				50,000	
Tuition - Private Lessons				50,000	
Tuition - Extended Day				1,272,200	
Summer School - Middle School					
Summer School - High School				40,000	
Parking Fees - RHS				5,000	
Parking Fees - DHS				5,000	
Parking Fees - GHS				5,000	
Facility Use Fees				50,000	
Other Revenue				25,000	
Royalty				175,000	
Athletic Advertising				41,600	
Interest Earnings				3,100,000	
Athletic Revenue				300,000	
Total Other Revenue	0	0	0	5,203,800	0
Total Local Revenue	0	(98,397,437)	102,333,334	108,567,134	38,178,361
STATE FUNDING					
Foundation School Program					
Tier I State Aid - Compressed Rate		(13,694,070)	13,694,070	13,694,070	
Tier II, Level 1		(1,495,249)	1,495,249	1,495,249	
Tier II, Level 2			2,081,241	2,081,241	
Tier II, Level 3			0	0	
Total Tier II			3,576,490	3,576,490	0
\$110 per WADA		(2,884,283)	2,884,283	2,884,283	
Additional State Aid for Tax Reduction			39,976,100	39,976,100	
Staff Allotment (\$500-Full Time & \$250-Part Time)			512,715	512,715	
Rider 86 Allotment (\$23.63 per WADA)			619,596	619,596	
Technology Allotment - \$29.42 per ADA			610,924	610,924	
Salary Allotment - (# of T, L, C & N * \$2,500)	4,689,500	4,689,500			
High School Allotment	1,465,921	1,465,921			
Hold Harmless Base - (WADA * "Greater Of")	150,297,365	150,297,365			
Less: Available School Fund					
\$110 per WADA					
NIFA Adjustment (Difference in 06-07 and 08-09)		(5,647)			
Total Other Programs - Tx School for Deaf and Blind			(9,221)	(9,221)	
Total Foundation School Program	156,452,786	138,373,537	61,864,957	61,864,957	0

Denton ISD
Schedule of Projected Revenue
2008-2009

Based on a growth in values of	12.08%	
or a growth in values of	1,000,000,000	
Prior Year Certified and Under Protest Values	8,281,411,145	
Projected Certified and Under Protest Values	9,281,411,145	06/07 S of F
Freeze Ceiling	6,866,019	5,737
% Increase in Projected Enrollment	6.000%	
2008-2009 Projected ADA	20,765.6014	Moak & Casey
2007-2008 Projected ADA	19,590.1900	5,766
High School ADA	5,330.623	
Projected WADA	26,220.7545	07/08 Template
Hold Harmless Level per WADA	5,732	5,732

Description	Revenue Target 2008-2009	Additional State Aid for Tax Reduction	Total State Local M & O Revenue	Proposed Budget 2008-2009	Debt Service Budget 2008-2009
Less:					
High School Allotment - Fund 428			(1,465,921)	(1,465,921)	
Technology Allotment - Fund 411			(610,924)	(610,924)	
			59,788,112	59,788,112	0
Less:					
Available School Fund - (07-08 ADA * 400)			(7,836,076)	(7,836,076)	
\$110 per WADA			(2,884,283)	(2,884,283)	
Foundation School Fund			49,067,753	49,067,753	0
Per Capita Apportionment - Available School Fund			7,836,076	7,836,076	
\$110 per WADA			2,884,283	2,884,283	
High School Allotment - Fund 428					
Technology Allotment - Fund 411					
Total State Aid	156,452,786	138,373,537	59,788,112	59,788,112	0
Prior Year Payments - 6/30/08				349,834	
TRS On-Behalf				6,796,954	
Total State Funds	156,452,786	138,373,537	59,788,112	66,934,900	0
FEDERAL FUNDING					
Indirect Costs				140,000	
SHARS Program				50,000	
Impact Aid					
ROTC				130,000	
Total Federal Funds	0	0	0	320,000	0
Sale of Property				500	
Transfer from Workers' Compensation				1,000,000	
Fund Balance - Other					
Total Revenue	156,452,786	39,976,100	162,121,446	176,822,534	38,178,361
High School Allotment - Fund 428 - (\$275 * HS ADA)			1,465,921		
Technology Allotment - Fund 411 - (\$29.42 * ADA)			610,924		
			164,198,291		