

**Denton ISD
Comparison of Proposed Legislation**

	Year 11/12 Senate Subcommittee - CSSB 22 Replaced by SB 1581 update 5.23.11	Year 11/12 CSHB 2485 update 5.20.11	Year 11/12 SB1581 Hochberg update 5.23.11	Year 11/12 SB1581 Eissler update 5.23.11	Year 11/12 SB 1811 Equal Percentage Reduction update 5.20.11
Current Law					
Moak Casey Revenue Projections	188,323,673.00	188,323,673.00	188,323,673.00	188,323,673.00	188,323,673.00
Technology Allotment	511,386.00	511,386.00	511,386.00	511,386.00	511,386.00
Moak Casey Revenue Projections Net of Technology Allotment	187,812,287.00	187,812,287.00	187,812,287.00	187,812,287.00	187,812,287.00
Moak Casey ADA	23,293.00	23,293.00	23,293.00	23,293.00	23,293.00
Moak Casey Revenue per ADA	8,063.04	8,063.04	8,063.04	8,063.04	8,063.04
Enrollment as of 10/01/10	23,709.00	23,709.00	23,709.00	23,709.00	23,709.00
Growth	555.00	555.00	555.00	555.00	555.00
Enrollment Projection for 11/12	24,264.00	24,264.00	24,264.00	24,264.00	24,264.00
ADA Percentage	95.50%	95.50%	95.50%	95.50%	95.50%
DISD Projected ADA	23,172.12	23,172.12	23,172.12	23,172.12	23,172.12
Moak Casey Revenue Projection Adjusted for DISD ADA	186,837,627.26	186,837,627.26	186,837,627.26	186,837,627.26	186,837,627.26
Revenue Variance	0.00	0.00	0.00	0.00	0.00
Revenue					
199,582,256.12 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					
187,563,056.12	186,837,627.26	186,837,627.26	186,837,627.26	186,837,627.26	186,837,627.26
Proposed 11/12 Reductions	(14,452,110.00)	(18,781,229.00)	(15,024,983.00)	(10,895,705.00)	(10,958,885.00)
187,563,056.12	172,385,517.26	168,056,398.26	171,812,644.26	175,941,922.26	175,878,742.26
Expenses					
193,110,255.00 2010-2011 Final Budget	193,110,255.00	193,110,255.00	193,110,255.00	193,110,255.00	193,110,255.00
1,155,500.00 2010-2011 Adjustments	1,155,500.00	1,155,500.00	1,155,500.00	1,155,500.00	1,155,500.00
194,265,755.00 2011-2012 Base Budget	194,265,755.00	194,265,755.00	194,265,755.00	194,265,755.00	194,265,755.00
(8,694,303.49) Changes to Payroll Cost	(8,694,303.49)	(8,694,303.49)	(8,694,303.49)	(8,694,303.49)	(8,694,303.49)
1,283,000.26 Changes to Non-Payroll Budgets	1,283,000.26	1,283,000.26	1,283,000.26	1,283,000.26	1,283,000.26
(7,411,303.23) Changes	(7,411,303.23)	(7,411,303.23)	(7,411,303.23)	(7,411,303.23)	(7,411,303.23)
186,854,451.77	186,854,451.77	186,854,451.77	186,854,451.77	186,854,451.77	186,854,451.77
2011-2012 Proposed Expenditure Budget					
(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)
174,835,251.77	174,835,251.77	174,835,251.77	174,835,251.77	174,835,251.77	174,835,251.77
2011-2012 Proposed Expenditure Budget Net of Other Revenue					
12,727,804.35 Net Balance	(2,449,734.51)	(6,778,853.51)	(3,022,607.51)	1,106,670.49	1,043,490.49
Fund Balance	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Fund Balance 10/11 Rollover	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
Total Fund Balance Use	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
Net Balance	5,050,265.49	721,146.49	4,477,392.49	8,606,670.49	8,543,490.49