

**Denton ISD**  
**Schedule of Projected Revenue - \$1.06 \$1.7B \$0.48**  
**2017-2018**

	<b>M &amp; O</b>	<b>Debt Service</b>
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	7,588.800	
2016-2017 Projected WADA	34,468.408	
Proposed Tax Rate	1.06000	<b>0.48000</b>
Freeze Allocation Rate	1.06000	<b>0.48000</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			68,705,430
Current Taxes - Freeze Amount			6,462,751
	<b>0</b>	<b>0</b>	<b>75,168,180</b>
Current Taxes - \$ 1.00 - Compressed Rate	156,600,376	156,600,376	
Current Taxes - \$ .06 - above Compressed Rate	9,396,023	9,396,023	
	165,996,399	165,996,399	0
Delinquent Taxes	1,200,000	1,200,000	550,000
	<b>167,196,399</b>	<b>167,196,399</b>	<b>75,718,180</b>
Penalties & Interest		700,000	275,000
Rendition		57,750	
<b>Total Taxes</b>	<b>167,196,399</b>	<b>167,954,149</b>	<b>75,993,180</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>167,196,399</b>	<b>171,811,049</b>	<b>76,193,180</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)	14,341,103	14,341,103	
Tier II, State Aid for \$31.95 Level		0	
Total Tier II	14,341,103	14,341,103	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>70,808,247</b>	<b>70,808,247</b>	<b>1,279,717</b>
<b>Less: Available School Fund</b>	(5,362,108)	(5,362,108)	
<b>Foundation School Fund</b>	<b>65,446,139</b>	<b>65,446,139</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>70,808,247</b>	<b>70,808,247</b>	<b>1,279,717</b>
TRS On-Behalf		9,500,000	
<b>Total State Funds</b>	<b>70,808,247</b>	<b>80,308,247</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>238,004,646</b>	<b>256,409,296</b>	<b>77,472,897</b>