

**Denton Independent School District
2010-2011 Proposed Budget**

**Regular School Board Meeting
June 22, 2010**

DENTON INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

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& Instruction
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SECONDARY CAMPUS PRINCIPALS

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Denton High School
Guyer High School
Ryan High School
Fred Moore High School
Calhoun Middle School
Crownover Middle School
Harpool Middle School
McMath Middle School
Navo Middle School
Strickland Middle School
LaGrone Advanced Technology Complex
Joe Dale Sparks

ELEMENTARY CAMPUS PRINCIPALS

Ms. Karen Satterwhite	Annie Webb Blanton Elementary
Mr. Ruben Molinar	Frank Borman Elementary
Ms. Jayne Flores	Evers Park Elementary
Ms. Missey Chavez	J.L. Ginnings Elementary
Ms. Susannah O'Bara	Mildred Hawk Elementary
Ms. Sam Kelley	Eva S. Hodge Elementary
Mrs. Teresa Andress	Sam Houston Elementary
Ms. Laura Rodriguez	Robert E. Lee Elementary
Mr. Sean Flynn	Ronald McNair Elementary
Ms. Kaylene Tierce	L. A. Nelson Elementary
Mr. Romeo Munguia	Paloma Creek Elementary
Ms. Emily McLarty	Pecan Creek Elementary
Ms. Susan Bolte	Providence Elementary
Ms. Happy Carrico	Eugenia Porter Rayzor Elementary
Mr. Carlos Ramirez	Newton Rayzor Elementary
Mr. Robert Gonzalez	Thomas Rivera Elementary
Mr. Gary Miller	Wayne Stuart Ryan Elementary
Mr. Michael McWilliams	Savannah Elementary
Mr. Rod Southard	Olive Stephens Elementary
Ms. Audrey Staniszewski	Woodrow Wilson Elementary
Ms. Phyllis Hollinshead	Ann Windle School For Young Children
Mr. Jeff Tinch	Lester Davis School
Mr. Eric Harting	Cross Oaks Elementary
Ms. Felicia Sprayberry	PoPo and Lupe Gonzalez School For Young Children

DENTON INDEPENDENT SCHOOL DISTRICT
DIVISION OF ADMINISTRATIVE SERVICES

Debbie Monschke, Executive Director Administrative Services
P.O. Box 2387 1307 North Locust Street
Denton, Texas 76202-2387
Telephone (940) 369-0011 FAX (940) 369-4981
dmonschke@dentonisd.org

June 22, 2010

Dr. Jim Alexander
Board of Trustees
Denton Independent School District
P.O. Box 2387
Denton, Texas 76202

Dear Dr. Alexander:

Enclosed you will find the proposed budget for the 2010-2011 school year.

The total operating expenditure budget has decreased by \$705,108 from \$193,815,363 in 2009-2010 to \$193,110,255 in 2010-2011. This represents a 0.36% decrease. The total debt service expenditure budget has increased by \$2,321,415 from \$43,380,841 in 2009-2010 to \$45,702,256 in 2010-2011. This represents a 5.35% increase. The recommended tax rate necessary to fund this budget is \$1.53 (\$1.04 M&O and \$0.49 Debt Service).

The certified values in 2009-2010 were \$8.761 billion. The 2010-2011 revenue budget is based off of the certified values in 2009-2010. Certified values for 2010-2011 will be presented to the District on July 23, 2010.

Overall revenues in the general operating fund will decrease \$3,539,737 or 1.83% from \$193,815,363 budgeted in 2009-2010 to \$190,275,626 in 2010-2011. The sources of revenue for the school district include local property taxes and other local revenue, state funds, federal funds which constitute a minor percentage of overall district revenues and Fund Balance.

Local property taxes account for 51.4% of the total budgeted operating revenue. Budgeted local revenue from property taxes will decrease by \$204,614. As a result, total local operating revenue derived from local property taxes will decrease from \$97,998,465 in 2009-2010 to \$97,793,851 budgeted in 2010-2011. This represents a .21% decrease in revenue generated by local property taxes. The operating (M&O) tax rate will remain at \$1.04 for 2010. The tax base and taxing authority is vested within the local independent school district.

Dr. Jim Alexander
Page 2
June 22, 2010

Total state funds, including \$8,000,000 for TRS On-Behalf payments, account for approximately 47.05% of the total budgeted operating revenue. This is a decrease of .37% from the prior year. State revenue will decrease from \$91,915,814 budgeted in 2009-2010 to \$89,525,276 budgeted in 2010-2011. State revenue is projected to decrease by \$2,390,538. This is a decrease of 2.6%.

Other local revenue and federal revenue (attributed to the operating fund) constitute the remaining 1.56% of the operating fund revenue budget. For the 2010-2011 school year, the revenue budgeted in these categories is \$2,956,500. This compares with \$3,901,084 budgeted in these categories for 2009-2010. This represents a decrease of \$944,584 or a decrease of 24.21%.

In the debt service fund, overall revenue increased from \$43,380,841 in 2009-2010 to \$45,702,256 in 2010-2011. This represents an increase of \$2,321,415. Local property taxes account for 99.23% of the total revenue in the debt service fund. The remaining 0.77% or \$354,720 of the total debt service revenue budget consists of other local revenue and \$14,720 from the Debt Service Fund Balance. The District will not receive funding from the States' Chapter 46 Existing Debt Allotment. The debt service tax rate needed to fund the budget is \$0.49.

Major issues addressed in the 2010-2011 budget include enrollment growth of 2.68%, while maintaining current programs, a 5% reduction to all operating budgets and a change in school start times in an effort to cut costs for transportation.

The National School Breakfast and Lunch Program is accounted for as an enterprise fund. The school district does not subsidize the food service operations from the revenues of the General Fund. Food service operations are financed from user charges and federal funding.

The 2010-2011 budget reflects adherence to all state mandates and continues the same services delivered in previous years.

Please review this information. If there are any questions, please contact me.

Sincerely,

Debbie Monschke
Executive Director Administrative Services

DENTON INDEPENDENT SCHOOL DISTRICT
2010-2011
Table of Contents

I. INTRODUCTORY	Page No.
A. 2010-2011 Budget Planning Calendar	I-1
B. Key Issues Addressed in the 2010-2011 Budget	I-3
C. 2010-2011 New/Growth Positions	I-4
II. PROPOSED BUDGET SUMMARY	
A. 2010-2011 Proposed Budget	II-1
B. General Operating Funds – 2010-2011 Revenue Budget	II-2
C. General Operating Funds – 2010-2011 Expenditure Budget	II-3
D. Debt Service – 2010-2011 Revenue Budget	II-8
E. Debt Service – 2010-2011 Expenditure Budget	II-9
F. Child Nutrition – 2010-2011 Revenue Budget	II-10
G. Child Nutrition – 2010-2011 Expenditure Budget	II-11
III. GENERAL FUND	
A. Summary of Proposed Revenue and Expenditures	III-1
B. Comparison of 2010-2011 Proposed Revenue Budget To 2009-2010 Adopted Revenue Budget – General Fund	III-2
C. Comparison of 2010-2011 Proposed Expenditure Budget To 2009-2010 Adopted Expenditure Budget – General Fund	III-3
IV. DEBT SERVICE FUND	
A. Comparison of 2010-2011 Proposed Revenue Budget To 2009-2010 Adopted Revenue Budget – Debt Service Fund	IV-1
B. Comparison of 2010-2011 Proposed Expenditure Budget To 2009-2010 Adopted Expenditure Budget – Debt Service Fund	IV-2
C. Schedule of Debt Service Requirements 2010-2011	IV-3
V. CHILD NUTRITION FUND	
A. Comparison of 2010-2011 Proposed Revenue Budget To 2009-2010 Adopted Revenue Budget – Child Nutrition	V-1
B. Comparison of 2010-2011 Proposed Expenditure Budget To 2009-2010 Adopted Expenditure Budget – Child Nutrition	V-2
VI. PROPERTY VALUES	
A. Calculation of Property Tax Revenue	VI-1
B. Combined Preliminary Estimate-Certified Appraisal Roll ARB Approved Totals and Appraisal Roll Under ARB Review Grand Totals	VI -2
C. Effective Rate Assumption	VI -3
VII. TAX RATES	
D. Tax Rate Comparison	VII -1
VIII. 2010-2011 ESTIMATE OF STATE AID	
A. Estimate of State Aid	VIII-1
B. Preliminary 2010-2011 Estimate of State Aid	VIII-2
IX. SUPPLEMENTAL INFORMATION	
A. Preliminary Per-Pupil Allocation 2010-2011	IX-1
B. Schedule of Projected Revenue 2010-2011	IX-2
C. Budget Worksheet – Total Proposed Budget	IX-3
D. Budget Worksheet – Departmental/Campuses	IX-7
E. Budget Worksheet – Other Salaries	IX-10
F. Budget Worksheet – Salaries	IX-12
G. Summary of Budget Changes from Prior Year	IX-15
H. PoPo & Lupe Gonzalez Early Childhood Center	IX-17
I. Cross Oaks Elementary	IX-18

INTRODUCTORY

2010-2011 BUDGET PLANNING CALENDAR

January - June	Budget Committee meets weekly to review budget requests and develop the proposed budget for the 2010-2011 fiscal year.
February - June	Budget workshops with Board of Trustees as required. Board conducts preliminary budget discussions and receives a progress report and update on the salary projections.
March 4	Budget training for all campus principals during the Monthly Administrator Meeting.
March 9 – March 26	Pentamation Budget Training for Secretaries and Bookkeepers to be held via webinar.
April 23	All campus and departmental proposed budgets (signed hard copies) due in the business office at 5:00pm. The proposed budgets must be entered in the budget module.
April 23 – May 28	Business office compiles budgetary data.
May 15	Mailing of notices of appraised value by chief appraiser.
May 15	Deadline for submitting appraisal records to ARB.
May 21	72-hours notice for meeting.
May 25	Meeting of Board to decide on public meeting date on budget and proposed tax rate.
May 28	“NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE” published 10 to 30 days before public meeting.
June 1	Chief appraiser to certify an estimated taxable value if school district changed to a July 1 fiscal year.
June 8	Post a summary of the proposed budget on the district website.
June 4	72-hours notice for public meeting.
June 8	Public meeting on budget and proposed tax rate. School board may adopt budget and tax rate at the public meeting or the board may adopt the budget and wait to adopt the tax rate.
June 22	School board to adopt the budget.

July 20	Deadline for ARB to approve appraisal records.
July 23	Deadline for chief appraiser to certify rolls to taxing units.
August 3	Certification of anticipated collection rate by collector.
August 3	Calculation of rollback tax rate.
September 10	72-hours notice for meeting at which Board will adopt tax rate.
September 14	Meeting to adopt tax rate. School district must adopt tax rate by September 30, or within 60 days of receiving certified appraisal roll.
October 2010	Approve tax levy roll.

KEY ISSUES ADDRESSED IN THE 2010-2011 BUDGET

The focus for the Denton Independent School District budget process has been to address the 2.68% increase in enrollment and a decline in funding while maintaining current programs and remaining competitive in the salary market. The District is projected to lose approximately \$2,813,914 in state funding over the prior year adopted budget. The Maintenance and Operations Tax Rate will remain at \$1.04. The Maintenance and Operations tax revenue is based on certified values from July 2009. The property tax collections are projected to decrease \$204,614 from the prior year adopted budget. The certified values released in July 2009 were lower than the projections used for the 2009-2010 budget, which partially accounts for the decline in property tax collections. The budget represents an overall decrease in expenditures of \$705,108 and a deficit of \$2,834,629.

SALARIES

The District is opening Cross Oaks Elementary and PoPo and Lupe Gonzalez School for Young Children in the fall 2010. Staffing for these new campuses is included in the following additions to staff. A total of 9.5 new/growth positions, at a cost of \$570,825 are included in the budget. In addition, a total of 3.5 new/growth positions added during the 09-10 school year, at a cost of \$110,500 are included in the budget.

In addition, step increases for the teachers are included in the proposed budget.

CAMPUS ALLOCATIONS

Each campus receives an allocation based on their enrollment. The budget also includes additional funding for each campus based on their respective Free and Reduced, and LEP enrollment. Although the allocations remained at the same levels, all campus budgets are reduced by five percent for the 2010-2011 fiscal year.

	Per Pupil	F & R	LEP
Elementary	\$ 92	\$10	\$12
Middle School	\$ 82	\$10	\$12
High School	\$ 155	\$10	\$12

DIVISION BUDGETS

Divisional budgets are reduced by five percent with the following exceptions:

- The utility budget was decreased significantly due to efficiency; it does include the two additional campuses.
- Budget reductions were adjusted due to contracted maintenance agreements across the district and the addition of two campuses.
- Transportation budget decreased significantly due to new school start times.
- Major Maintenance and Curriculum funds for the local FF&E and replacement budget were reduced for one year.
- The district-wide furniture and equipment budget was reduced by fifty percent.
- Startup supplies are included for the Bilingual Program being added to five campuses.
- The Drivers Education Program will be eliminated beginning with the 2010-2011 school year.
- The district will no longer fund the fee for the Advance Placement testing.

2010-2011 NEW POSITIONS

NEW ELEMENTARY SCHOOL POSITIONS

NEW ELEMENTARY SCHOOL POSITIONS			
POSITION	UNITS	RATE	AMOUNT
Counselor	1.00	62,000.00	62,000.00
Nurse	1.00	62,000.00	62,000.00
Librarian	1.00	62,000.00	62,000.00
PE	1.00	57,500.00	57,500.00
Art	1.00	57,500.00	57,500.00
Music	1.00	57,500.00	57,500.00
EXPO	0.50	57,500.00	28,750.00
Dyslexia	0.50	57,500.00	28,750.00
Speech Therapist	1.00	57,500.00	57,500.00
Diagnostician	1.00	57,500.00	57,500.00
Psychologist	0.50	57,500.00	28,750.00
Inclusion Teacher	2.00	57,500.00	115,000.00
Bilingual-ESL	0.50	57,500.00	28,750.00
Reading Recovery	0.50	57,500.00	28,750.00
Math	0.50	57,500.00	28,750.00
Elementary Teacher	15.00	57,500.00	862,500.00
Pre-K Teacher	2.00	57,500.00	115,000.00
Secretary	1.00	28,750.00	28,750.00
Office Aide	1.00	28,750.00	28,750.00
PE Aide	1.00	28,750.00	28,750.00
Inclusion Aide	1.00	28,750.00	28,750.00
Teachers Moved From A Title Campus	(5.00)	57,500.00	(287,500.00)
Teachers Moved From Providence	(9.00)	57,500.00	(517,500.00)
Teachers Moved From Savannah	(2.00)	57,500.00	(115,000.00)
Teacher Moved From Ginnings	(1.00)	57,500.00	(57,500.00)
Teacher Moved From Hodge	(1.00)	57,500.00	(57,500.00)
Teachers Moved From Borman	(2.00)	57,500.00	(115,000.00)
Teachers Moved From Houston	(2.00)	57,500.00	(115,000.00)
Teachers Moved From Lee	(2.00)	57,500.00	(115,000.00)
Special Education Stimulus	(5.50)	52,272.73	(287,500.00)
TOTAL NEW ELEMENTARY SCHOOL POSITIONS	4.50		186,000.00

NEW PRE-K SCHOOL POSITIONS			
POSITION	UNITS	RATE	AMOUNT
Principal	1.00	81,000.00	81,000.00
Speech	1.00	57,500.00	57,500.00
Diagnostician	1.00	57,500.00	57,500.00
LSSP	0.50	57,500.00	28,750.00
Pre-K Teacher	3.00	57,500.00	172,500.00
Bilingual Pre-K Teacher	3.00	61,000.00	183,000.00
Academy Half Day	1.00	57,500.00	57,500.00
PPCD	2.00	57,500.00	115,000.00
Receptionist	1.00	28,750.00	28,750.00
Pre-K Aides	3.50	28,750.00	100,625.00
PPCD Aide	1.00	28,750.00	28,750.00
Special Education Stimulus	(5.50)	47,045.45	(258,750.00)
Pre-K Teachers Moved From Wilson	(2.00)	57,500.00	(115,000.00)
TOTAL NEW PRE-K POSITIONS	10.50		537,125.00

2009-2010 ELEMENTARY SCHOOL POSITIONS - VARIOUS CAMPUSES			
POSITION	UNITS	RATE	AMOUNT
09/10 Evers Special Ed Teacher	1.00	50,000.00	50,000.00
TOTAL 2009-2010 ELEMENTARY SCHOOL POSITIONS	1.00		50,000.00

2010-2011 ELEMENTARY SCHOOL POSITIONS - VARIOUS CAMPUSES			
POSITION	UNITS	RATE	AMOUNT
EP Rayzor Teacher	1.00	57,500.00	57,500.00
EP Rayzor ESL Teacher moved to Blanton	(0.50)	57,500.00	(28,750.00)
Blanton ELS Teacher moved from EP Rayzor	0.50	57,500.00	28,750.00
Lee Teacher	(1.00)	57,500.00	(57,500.00)
Lee Bilingual Teacher 5th Grade	1.00	61,000.00	61,000.00
Rivera Bilingual Teachers	(3.00)	61,000.00	(183,000.00)
Rivera Bilingual Para	(0.50)	28,750.00	(14,375.00)
Ginnings Bilingual Teacher 4th Grade	1.00	61,000.00	61,000.00
Hodge Bilingual Teacher 5th Grade	1.00	61,000.00	61,000.00
Hodge ESL Teacher	(0.50)	57,500.00	(28,750.00)
Hodge Bilingual Para	0.50	28,750.00	14,375.00
Borman PE Aide	1.00	28,750.00	28,750.00
Pecan Creek Bilingual Teacher 4th Grade	1.00	61,000.00	61,000.00
WS Ryan Bilingual Teacher 4th Grade	1.00	61,000.00	61,000.00
Wilson Teacher	(1.00)	57,500.00	(57,500.00)
Wilson ESL Teacher	(0.50)	57,500.00	(28,750.00)
Hawk ESL Teacher	(0.50)	57,500.00	(28,750.00)
Houston ESL Teacher	(0.50)	57,500.00	(28,750.00)
TOTAL 2010-2011 ELEMENTARY SCHOOL POSITIONS			(21,750.00)

TOTAL ELEMENTARY SCHOOL POSITIONS	16.00		751,375.00
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NEW SECONDARY SCHOOL POSITIONS

2010-2011 SECONDARY SCHOOL POSITIONS - VARIOUS CAMPUSES			
POSITION	UNITS	RATE	AMOUNT
GHS Special Ed Teacher	0.50	57,500.00	28,750.00
GHS Special Ed Stimulus	(0.50)	57,500.00	(28,750.00)
TOTAL 2010-2011 SECONDARY SCHOOL POSITIONS			

TOTAL NEW SECONDARY POSITIONS			
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NEW DISTRICT POSITIONS

2009-2010 DISTRICT POSITIONS			
POSITION	UNITS	RATE	AMOUNT
Director Health Services-6 months	(0.50)	70,000.00	(35,000.00)
Budget Coordinator	1.00	55,500.00	55,500.00
Technology Secretary for Network/Data Processing	1.00	25,000.00	25,000.00
Upgrade Safety Security Position	1.00	15,000.00	15,000.00
TOTAL 2009-2010 DISTRICT POSITIONS	2.50		60,500.00

2010-2011 DISTRICT POSITIONS			
POSITION	UNITS	RATE	AMOUNT
Director of Pre-School 6 months	(0.50)	108,905.26	(54,452.63)
Counseling Central Staff funded in former Fund 204	1.00	66,500.00	66,500.00
Ginnings Custodial Positions Contract With SSC	(5.00)	22,107.33	(110,536.67)
Special Ed Supervisors	(2.00)	65,381.54	(130,763.07)
Special Ed Executive Director	1.00	98,703.00	98,703.00
TOTAL 2010-2011 DISTRICT POSITIONS	(5.50)		(130,549.37)

TOTAL DISTRICT POSITIONS	(3.00)		(70,049.37)
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TOTAL GROWTH POSITIONS	13.00		681,325.63
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PROPOSED BUDGET SUMMARY

DENTON INDEPENDENT SCHOOL DISTRICT

2010-2011 PROPOSED BUDGET
AMENDMENT #1

DISD Board Meeting Date: 6/22/2010

	06/22/10 ADOPTED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Total General Operating Fund Revenues/Other Resources Budget	190,275,626.00	0.00	0.00	0.00
Total General Operating Fund Expenditures/Other Uses Budget	(193,110,255.00)	0.00	0.00	0.00
Budgeted Change in Fund Balance	<u>(2,834,629.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Debt Service Fund Revenue Budget	45,702,256.00	0.00	0.00	0.00
Total Debt Service Fund Expenditure Budget	(45,702,256.00)	0.00	0.00	0.00
Budgeted Change in Fund Balance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Child Nutrition Fund Revenue Budget	8,232,850.00	0.00	0.00	0.00
Total Child Nutrition Fund Expenditure Budget	(8,232,850.00)	0.00	0.00	0.00
Budgeted Change in Fund Balance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2009-2010 REVENUE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ADOPTED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
LOCAL SOURCES				
Taxes				
Current Taxes	95,456,543.00			
Delinquent Taxes	1,442,307.00			
Penalty & Interest, Other	895,000.00			
Total Taxes	97,793,850.00			
Other Local Revenue				
Tuition/Transfers	1,615,000.00			
Athletic Activity	370,800.00			
Gifts and Bequests				
Interest Earnings	120,000.00			
Other Local Sources	238,200.00			
Total Other Local Revenue	2,344,000.00			
TOTAL LOCAL SOURCES	100,137,850.00			
STATE SOURCES				
State Funds	89,525,276.00			
FEDERAL SOURCES				
AFROTC	152,000.00			
MAC Program				
SHARS	150,000.00			
Impact Aid				
Federal Projects-Indirect Costs	110,000.00			
TOTAL FEDERAL SOURCES	412,000.00			
TOTAL REVENUE	190,075,126.00			
OTHER SOURCES				
Sale of Equipment	500.00			
Other Resources	200,000.00			
TOTAL OTHER SOURCES	200,500.00			
TOTAL ALL SOURCES	190,275,626.00			

Explanation of Changes

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2009-2010 EXPENDITURE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ORIGINAL BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 11-Instruction				
6100 Payroll Costs	119,860,860.68			
6200 Professional and Contracted Services	791,660.35			
6300 Supplies and Materials	2,329,872.75			
6400 Other Operating Costs	233,123.73			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 11	123,215,517.51			
Function 12-Instruction Resources and Media Services				
6100 Payroll Costs	3,173,065.38			
6200 Professional and Contracted Services	146,257.00			
6300 Supplies and Materials	218,832.00			
6400 Other Operating Costs	230.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 12	3,538,384.38			
Function 13-Curriculum Development and Instructional Staff Development				
6100 Payroll Costs	2,167,350.30			
6200 Professional and Contracted Services	233,768.95			
6300 Supplies and Materials	103,242.90			
6400 Other Operating Costs	265,787.67			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 13	2,770,149.82			
Function 21-Instructional Leadership				
6100 Payroll Costs	2,339,290.65			
6200 Professional and Contracted Services	84,888.60			
6300 Supplies and Materials	83,590.75			
6400 Other Operating Costs	80,011.30			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	2,000.00			
Total Function 21	2,589,781.30			
Function 23-School Leadership				
6100 Payroll Costs	9,854,050.06			
6200 Professional and Contracted Services	64,893.20			
6300 Supplies and Materials	99,896.00			
6400 Other Operating Costs	78,577.20			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 23	10,097,416.46			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2009-2010 EXPENDITURE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ORIGINAL BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 31-Guidance				
6100 Payroll Costs	7,813,262.73			
6200 Professional and Contracted Services	125,933.82			
6300 Supplies and Materials	109,442.09			
6400 Other Operating Costs	31,547.15			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	500.00			
Total Function 31	8,080,685.79			
Function 32-Social Work Services				
6100 Payroll Costs	429,009.14			
6200 Professional and Contracted Services	802.00			
6300 Supplies and Materials	2,070.00			
6400 Other Operating Costs	2,132.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 32	434,013.14			
Function 33-Health Services				
6100 Payroll Costs	2,001,719.89			
6200 Professional and Contracted Services	14,826.30			
6300 Supplies and Materials	44,689.70			
6400 Other Operating Costs	5,388.25			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 33	2,066,624.14			
Function 34-Student Transportation				
6100 Payroll Costs	3,429,463.52			
6200 Professional and Contracted Services	41,000.00			
6300 Supplies and Materials	437,420.00			
6400 Other Operating Costs	126,000.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	500.00			
Total Function 34	4,034,383.52			
Function 35-Child Nutrition				
6100 Payroll Costs	133,000.00			
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 35	133,000.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2009-2010 EXPENDITURE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ORIGINAL BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 36-Cocurricular/Extracurricular Activities				
6100 Payroll Costs	2,771,482.73			
6200 Professional and Contracted Services	187,830.00			
6300 Supplies and Materials	402,928.25			
6400 Other Operating Costs	1,150,751.98			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	8,101.48			
Total Function 36	4,521,094.44			
Function 41-General Administration				
6100 Payroll Costs	2,865,849.66			
6200 Professional and Contracted Services	575,034.55			
6300 Supplies and Materials	697,515.21			
6400 Other Operating Costs	412,435.91			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	45,000.00			
Total Function 41	4,595,835.33			
Function 51-Plant Maintenance and Operations				
6100 Payroll Costs	7,488,352.02			
6200 Professional and Contracted Services	12,448,320.94			
6300 Supplies and Materials	902,240.20			
6400 Other Operating Costs	651,070.94			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	24,990.00			
Total Function 51	21,514,974.10			
Function 52-Security and Monitoring Services				
6100 Payroll Costs	61,359.00			
6200 Professional and Contracted Services	436,635.52			
6300 Supplies and Materials	478.65			
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 52	498,473.17			
Function 53-Data Processing Services				
6100 Payroll Costs	2,374,981.52			
6200 Professional and Contracted Services	480,100.00			
6300 Supplies and Materials	159,736.06			
6400 Other Operating Costs	18,000.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 53	3,032,817.58			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2009-2010 EXPENDITURE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ORIGINAL BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 61-Community Services				
6100 Payroll Costs	336,880.00			
6200 Professional and Contracted Services	75,870.00			
6300 Supplies and Materials	21,828.00			
6400 Other Operating Costs	15,412.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 61	449,990.00			
Function 71-Debt Service				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 71				
Function 81-Facilities Acquisition and Construction				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 81				
Function 93-Payments to/from Fiscal Agent				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs	219,640.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 93	219,640.00			
Function 95-Payments to Juvenile Justice AEP				
6100 Payroll Costs				
6200 Professional and Contracted Services	28,500.00			
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 95	28,500.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2009-2010 EXPENDITURE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ORIGINAL BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 99-Other Intergovernmental				
6100 Payroll Costs				
6200 Professional and Contracted Services	1,288,974.32			
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 99-Other Intergovernmental	1,288,974.32			
TOTAL ALL FUNCTIONS & OTHER USES	193,110,255.00			
ALL FUNCTIONS				
6100 Payroll Costs	167,099,977.28			
6200 Professional and Contracted Services	17,025,295.55			
6300 Supplies and Materials	5,613,782.56			
6400 Other Operating Costs	3,290,108.13			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	81,091.48			
Total	193,110,255.00			

Explanation of Changes

Total Adjustments to Budget

**DENTON INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2009-2010 REVENUE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ORIGINAL BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
LOCAL SOURCES				
Taxes				
Current Taxes	44,947,536.00			
Delinquent Taxes	400,000.00			
Penalty & Interest, Other	300,000.00			
Total Taxes	45,647,536.00			
Other Local Revenue				
Interest Earnings	40,000.00			
State Sources				
State Funds				
Other Resources				
Sale of Bonds				
Other Resources	14,720.00			
	14,720.00			
TOTAL ALL FUNCTIONS & OTHER USES	45,702,256.00			

Explanation of Changes

Total Adjustments to Budget

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**DENTON INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2009-2010 EXPENDITURE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ORIGINAL BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 71-Debt Service				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service	45,702,256.00			
6600 Capital Outlay-Land, Building & Equipment				
Total Function 71	45,702,256.00			
Other Uses				
TOTAL ALL FUNCTIONS & OTHER USES	45,702,256.00			

Explanation of Changes

Total Adjustments to Budget

**DENTON INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2009-2010 REVENUE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ORIGINAL BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
LOCAL SOURCES				
Food Service Activity	3,790,458.00			
Other Local Sources				
Results from Enterprising Services				
Total Local Sources	3,790,458.00			
State Sources				
State Program Revenues	54,000.00			
Total State Sources	54,000.00			
OTHER RESOURCES				
National School Breakfast Program	799,126.00			
National School Lunch Program	3,178,074.00			
USDA Donated Commodities	411,192.00			
Interest Earnings				
Total Other Resources	4,388,392.00			
TOTAL ALL FUNCTIONS & OTHER USES	8,232,850.00			

Explanation of Changes

Total Adjustments to Budget

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**DENTON INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2009-2010 EXPENDITURE BUDGET**

DISD Board Meeting Date: 6/22/2010

	06/22/10 ORIGINAL BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 35 - Food Services				
6100 Payroll Costs	3,048,092.00			
6200 Professional and Contracted Services	87,130.00			
6300 Supplies and Materials	4,774,750.00			
6400 Other Operating Costs	152,050.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 35	8,062,022.00			
Function 51 - Plant Maintenance and Operations				
6100 Payroll Costs				
6200 Professional and Contracted Services	170,828.00			
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 51	170,828.00			
TOTAL ALL FUNCTIONS & OTHER USES	8,232,850.00			

Explanation of Changes

Total Adjustments to Budget

=====

GENERAL FUND

SUMMARY OF PROPOSED REVENUE AND EXPENDITURES

DESCRIPTION	2009-2010	2010-2011	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
General Fund Revenue	\$193,815,363	\$190,275,626	(\$3,539,737)	-1.83%
General Fund Expenditures	(\$193,815,363)	(\$193,110,255)	\$705,108	-0.36%
Net General Fund	\$0	(\$2,834,629)	(\$2,834,629)	
Debt Service Fund Revenue	\$43,380,841	\$45,702,256	\$2,321,415	5.35%
Debt Service Fund Expenditures	(\$43,380,841)	(\$45,702,256)	(\$2,321,415)	5.35%
Net Debt Service	\$0	(\$0)	(\$0)	
Child Nutrition Revenue	\$7,949,400	\$8,232,850	\$283,450	3.57%
Child Nutrition Expenditures	(\$7,949,400)	(\$8,232,850)	(\$283,450)	3.57%
Net Child Nutrition	\$0	\$0	\$0	

**COMPARISON OF 2010-2011 PROPOSED REVENUE BUDGET
TO
2009-2010 ADOPTED REVENUE BUDGET
GENERAL FUND**

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes	95,661,157	95,456,543	50.17%	(204,614)	-0.21%
Tax Rate	1.0400	1.0400			
Delinquent Taxes and & Interest Penalty	2,337,308	2,337,307	1.23%	(1)	0.00%
Other Local Revenue	3,432,765	2,344,000	1.23%	(1,088,765)	-31.72%
State Funds (Includes State Fiscal Stabilization Fund)	84,339,190	81,525,276	42.85%	(2,813,914)	-3.34%
State Funds Prior Year Payments					
State Funds - TRS On-Behalf	7,576,624	8,000,000	4.20%	423,376	5.59%
Federal Funds	467,819	412,000	0.22%	(55,819)	-11.93%
Other Resources	500	500	0.00%		
Transfer from W/C		200,000	0.11%	200,000	100.00%
Fund Balance					
Total General Fund Revenue	\$193,815,363	\$190,275,626	100.00%	(3,539,737)	-1.83%

**COMPARISON OF 2010-2011 PROPOSED EXPENDITURE BUDGET
TO
2009-2010 ADOPTED EXPENDITURE BUDGET
GENERAL FUND**

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	165,553,637	167,099,977	86.53%	1,546,340	0.93%
Contracted Services	17,605,816	17,025,296	8.82%	(580,520)	-3.30%
Supplies	6,551,356	5,613,783	2.91%	(937,573)	-14.31%
Travel and Other	3,458,253	3,290,108	1.70%	(168,145)	-4.86%
Debt Service					
Capital Outlay	646,301	81,091	0.04%	(565,210)	-87.45%
Fund Balance					
Total General Fund Budget	\$193,815,363	\$193,110,255	100.00%	(705,108)	-0.36%

DEBT SERVICE FUND

**COMPARISON OF 2010-2011 PROPOSED REVENUE BUDGET
TO
2009-2010 ADOPTED REVENUE BUDGET
DEBT SERVICE FUND**

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	PERCENT OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes Tax Rate per \$100	41,366,884 0.4500	44,947,536 0.490	98.35%	3,580,652 0.0400	8.66%
Delinquent Taxes	300,000	400,000	0.88%	100000	33.33%
Penalty & Interest	300,000	300,000	0.66%		
Interest Earnings	270,000	40,000	0.09%	(230,000)	-85.19%
Fund Balance	1,143,957	14,720	0.03%	(1,129,237)	-98.71%
Total Debt Service Revenue	\$43,380,841	\$45,702,256	100.00%	\$2,321,415	5.35%

**COMPARISON OF 2010-2011 PROPOSED EXPENDITURE BUDGET
TO
2009-2010 ADOPTED EXPENDITURE BUDGET
DEBT SERVICE FUND**

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries				
Contracted Services				
Supplies				
Travel and Other				
Debt Service	43,380,841	45,702,256	2,321,415	5.35%
Capital Outlay				
Fund Balance				
Total Debt Service Fund	\$43,380,841	\$45,702,256	\$2,321,415	5.35%

**DENTON ISD
SCHEDULE OF DEBT SERVICE REQUIREMENTS
2010-2011**

	PRINCIPAL	INTEREST	Sub-Total	FEES	TOTAL
Debt Service					
U/L Tax Refunding Bonds Series 1993	990,000.00	50,000.00	1,040,000.00	1,000.00	1,041,000.00
U/L Tax School Building and Refunding Bonds Series 1998	185,000.00	124,015.00	309,015.00	1,700.00	310,715.00
U/L Tax School Building and Refunding Bonds Series 1999	210,000.00	79,226.26	289,226.26	1,800.00	291,026.26
U/L Tax School Building and Refunding Bonds Series 2001	3,485,000.00	1,517,095.00	5,002,095.00	1,800.00	5,003,895.00
U/L Tax School Building and Refunding Bonds Series 2002	3,779,385.60	3,672,364.40	7,451,750.00	1,300.00	7,453,050.00
U/L Tax School Building and Refunding Bonds Series 2004	1,865,000.00	3,945,900.00	5,810,900.00	1,300.00	5,812,200.00
Variable Rate U/L Tax School Building Bonds, Series 2005-A		1,869,300.00	1,869,300.00	76,000.00	1,945,300.00
U/L Tax School Building and Refunding Bonds, Series 2005-B	3,075,000.00	840,381.26	3,915,381.26	4,000.00	3,919,381.26
U/L Tax Refunding Bonds, Series 2005-C	2,160,000.00	2,394,093.76	4,554,093.76	1,300.00	4,555,393.76
U/L Tax Refunding Bonds, Series 2006			-	1,300.00	1,300.00
U/L Tax School Building Bonds, Series 2006-A	515,000.00	1,050,325.00	1,565,325.00	1,300.00	1,566,625.00
Variable Rate U/L Tax School Building Bonds, Series 2006-B		1,511,100.00	1,511,100.00	34,000.00	1,545,100.00
U/L Tax School Building Bonds, Series 2007	1,415,000.00	1,717,506.26	3,132,506.26	1,500.00	3,134,006.26
U/L Tax School Building Bonds, Series 2008		7,621,301.26	7,621,301.26	1,500.00	7,622,801.26
U/L Tax Refunding Bonds, Series 2009		1,498,962.50	1,498,962.50	1,500.00	1,500,462.50
			-		-
	<u>17,679,385.60</u>	<u>27,891,570.70</u>	<u>45,570,956.30</u>	<u>131,300.00</u>	<u>45,702,256.30</u>
Additional Principal Payment					-
Tier III - Existing Debt Allotment					-
Other Revenue - Delinquent Taxes					(400,000.00)
Other Revenue - Penalty & Interest					(300,000.00)
Interest Income					(40,000.00)
Fund Balance					(14,720.00)
Estimated Tax Collections					<u><u>44,947,536.30</u></u>

CHILD NUTRITION FUND

**COMPARISON OF 2010-2011 PROPOSED REVENUE BUDGET
TO
2009-2010 ADOPTED REVENUE BUDGET
CHILD NUTRITION**

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Local Revenue	3,712,808	3,790,458	46.04%	77,650	2.09%
State Funds	54,000	54,000	0.66%	0	0.00%
National Breakfast Program	761,621	799,126	9.71%	37505	4.92%
National Lunch Program	3,029,226	3,178,074	38.60%	148,848	4.91%
Other Resources	391,745	411,192	4.99%	19,447	4.96%
Total Child Nutrition	\$7,949,400	\$8,232,850	100.00%	283,450	3.57%

**COMPARISON OF 2010-2011 PROPOSED EXPENDITURE BUDGET
TO
2009-2010 ADOPTED EXPENDITURE BUDGET
CHILD NUTRITION**

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	2,938,000	3,048,092	37.02%	110,092	3.75%
Contracted Services	247,650	257,958	3.13%	10,308	4.16%
Supplies	4,591,000	4,774,750	58.00%	183,750	4.00%
Travel and Other	172,750	152,050	1.85%	(20,700)	-11.98%
Debt Service				-	
Capital Outlay				-	
Total Budget	\$7,949,400	\$8,232,850	100.00%	\$283,450	3.57%

PROPERTY VALUES

CALCULATION OF PROPERTY TAX REVENUE

	GENERAL	DEBT SERVICE	TOTAL
Estimated Net Roll	8,760,564,622	8,760,564,622	
Net Roll at Collection Rate - 97.57%	8,547,682,902	8,547,682,902	
Tax Rate per \$100 Valuation	1.0400	0.4900	1.5300
Tax Revenue before Freeze		41,883,646	41,883,646
Tax Revenue before Freeze - Compressed Rate of \$1.00	85,476,829		85,476,829
Tax Revenue before Freeze - Above Compressed Rate of \$1.00	3,476,765		3,476,765
Freeze Values		3,063,890	3,063,890
Freeze Values - Compressed Rate of \$1.00	6,252,836		6,252,836
Freeze Values - Above Compressed Rate of \$1.00	250,113		250,113
Total Property Tax Revenue	\$95,456,543	\$44,947,536	\$140,404,079

	Gross	Collection Rate	Net
Estimated Frozen Tax Levy	9,805,103.00	97.57%	9,566,839.00
Estimated Delinquent Tax Collections	1,500,000.00		

Freeze values are prorated between General Fund and Debt Service Fund based on the tax rate.

2010 Certified Estimate of Value June 1, 2010

S05 - DENTON ISD

Combined Certified and Under Review

Property Count 60,519

Land	Value	
Homesite	1,543,927,039	
Non Homesite	1,476,969,952	
Ag	852,240,879	
Improvements	Value	
Homesite	4,788,887,612	
Non Homesite	2,142,770,549	
Non Real	Count	Value
Personal Property	4,203	864,214,658
Minerals	1	124,820,000
Ag	Non Exempt	Exempt
Total Productivity Market	850,965,822	1,275,057
Ag Use	4,991,098	12,933
Productivity Loss	845,974,724	1,262,124

Total Land (+) 3,873,137,870

Total Improvements (+) 6,931,658,161

Total Non Real (+) 989,034,658

Market Value (=) 11,793,830,689

Productivity Loss (-) 845,974,724

Appraised Value (=) 10,947,855,965

Homestead Cap (-) 20,356,414

Assessed Value (=) 10,927,499,551

Exemption	Count	Local	State	Total
AB	3	0	0	0
CHODO	2	14,446,696	0	14,446,696
DP	445	0	4,106,421	4,106,421
DPS	8	0	80,000	80,000
DV1	189	0	1,165,372	1,165,372
DV1S	10	0	50,000	50,000
DV2	110	0	879,000	879,000
DV2S	4	0	22,500	22,500
DV3	67	0	614,113	614,113
DV3S	1	0	10,000	10,000
DV4	324	0	2,352,710	2,352,710
DV4S	60	0	720,000	720,000
DVHS	134	0	18,143,051	18,143,051
EX	1,892	0	644,879,117	644,879,117
EX(Prorated)	50	0	3,904,832	3,904,832
EX366	206	0	68,947	68,947
FR	25	192,341,713	0	192,341,713
HS	28,244	0	420,689,376	420,689,376
HT	7	0	0	0
OV65	6,137	0	59,449,926	59,449,926
OV65S	473	0	4,630,000	4,630,000
PC	16	32,535,145	0	32,535,145

Total Exemptions (-) 1,401,088,919

Net Taxable (=) 9,526,410,632

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	63,591,126	48,570,578	664,602.76	739,842.80	437
DPS	1,047,616	823,616	9,365.35	9,437.87	8
OV65	1,030,377,889	867,024,501	10,393,062.58	10,636,000.59	6,201
Total	1,095,016,631	916,418,695	11,067,030.69	11,385,281.26	6,646

Freeze Taxable (-) 916,418,695

Transfer	Assessed	Taxable	Post % Taxable	Adustment	Count
DP	508,162	433,162	398,072	35,090	3
OV65	9,901,554	8,761,079	6,848,886	1,912,193	47
Total	10,409,716	9,194,241	7,246,958	1,947,283	50

Transfer Adjustment (-) 1,947,283

Freeze Adjusted Taxable (=) 8,608,044,654

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE/100)) + ACTUAL TAX

139,326,896.03 8,608,044,654 * 0.0149000 + 11,067,030.69

2010 PRELIMINARY TOTALS

New Value

TOTAL NEW VALUE MARKET:	\$272,019,857
TOTAL NEW VALUE TAXABLE:	\$270,920,885

New Exemptions

Exemption	Description	Count		
EX	Exempt	101	2009 Market Value	\$108,465,032
EX366	HB366 Exempt	68	2009 Market Value	\$53,291
ABSOLUTE EXEMPTIONS VALUE LOSS				\$108,518,323

Exemption	Description	Count	Exemption Amount
DP	Disability	9	\$90,000
DV1	Disabled Veteran	13	\$107,000
DV1S	Disabled Veteran Spouse	2	\$10,000
DV2	Disabled Veteran	5	\$51,000
DV3	Disabled Veteran	8	\$82,000
DV3S	Disabled Veteran Spouse	1	\$10,000
DV4	Disabled Veteran	13	\$48,000
DV4S	Disabled Veteran Spouse	2	\$24,000
DVHS	Disabled Veteran Homestead	22	\$3,009,261
HS	Homestead	1,328	\$19,786,489
OV65	Over 65	389	\$3,817,839
OV65S	OV65 Surviving Spouse	1	\$10,000
		PARTIAL EXEMPTIONS VALUE LOSS	\$27,045,589
		TOTAL EXEMPTIONS VALUE LOSS	\$135,563,912

New Ag / Timber Exemptions

2009 Market Value	\$10,006,454		Count: 156
2010 Ag/Timber Use	\$31,038		
NEW AG / TIMBER VALUE LOSS	\$9,975,416		

New Annexations

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
27,408	\$179,776	\$15,681	\$164,095

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
26,842	\$178,700	\$15,583	\$163,117

2010 PRELIMINARY TOTALS

S05 - DENTON ISD
Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
827	\$206,172,988.00	\$167,654,831

TAX RATES

TAX RATE COMPARISON

DESCRIPTION	2009-2010 TAX RATE	2010-2011 TAX RATE	INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Maintenance & Operations	1.04000	1.04000		
Debt Service	0.45000	0.49000	0.04000	8.89%
Total Tax Rate	1.49000	1.53000	0.04000	2.68%

Rollback Tax Rate				
Maintenance & Operations	1.04010	1.04050	0.00040	0.04%
Debt Service	0.45000	0.49000	0.04000	8.89%
Total Rollback Tax Rate	1.49010	1.53050	0.04040	2.71%

ESTIMATE OF STATE AID

ESTIMATE OF STATE AID

DESCRIPTION	2009-2010	2010-2011	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Total Cost of Tier I	144,955,370	142,957,102	(1,998,268)	-1.38%
LESS: Local Share	(91,753,318)	(94,116,635)	(2,363,317)	2.58%
State's Share of Tier I	53,202,052	48,840,467	(4,361,585)	(0)
Tier II State Aid for "Golden" Level (\$59.97)	3,087,746	2,930,171	(157,575)	(0)
Tier II State Aid for \$31.95 Level			0	100.00%
Total Tier II State Aid	3,087,746	2,930,171	(157,575)	(0)
Additional State Aid for Tax Reduction	26,881,906	29,216,138	2,334,232	8.68%
Staff Allotment (\$500 per F-T & \$250 per P-T Employee)	539,750	538,500	(1,250)	-0.23%
HB1 Rider 86 Allotment per WADA (\$23.63)	627,736		(627,736)	(1)
Total General Fund State Aid	84,339,190	81,525,276	(2,813,914)	-3.34%
Technology Allotment - Fund 411	662,235	651,658	(10,577)	-1.60%
Total Estimated State Aid	85,001,425	82,176,934	(2,824,491)	-3.32%

	A	B	C	D	E	F	J	K	L	M
1	District Name:	DENTON ISD						HB 3646: 2009-10 & 2010-11		
2	County-District No.:	061-901	< (ENTER # WITH DASH, i.e., 001-902)							Release 13
3	Run Date:	6/3/2010								5/13/2010
4	Date Prepared:									
5										
6	HB 3646 Estimated Revenue									
7	Omar Garcia, ESC 13									
8	This template is designed to calculate total revenue under HB 3646 as passed by the 81st Session of the									
9	Texas Legislature. It also calculates revenue for the next biennium given certain assumptions.									
10										
11	This template is based on my understanding of HB 1 and the provisions in current law (HB 3646).									
12	My understanding is absolutely subject to change at any time.									
13										
14	Prior-Year Data:									
15										
16	2005-06 M&O Adopted Tax Rate							1,5000		
17	2005-06 Transportation Allotment							1,481,429		
18	2005-06 NIFA Allotment							523,921		
19	TEA's "S1" Revenue per WADA (see column V)							5,252		
20	TEA's "S2" Revenue per WADA (see column V)							5,737		
21	TEA's "S3" Revenue per WADA (see column V)							5,728		
22	"Greater of" Hold Harmless Revenue per WADA (see column V)							5,737		
23	Is "Greater of" Above From TEA's "S1", "S2", or "S3" calculations?							2		
24	2006-07 Total Refined ADA							18,425,2950		
25	2006-07 Adjusted Total Refined ADA							18,425,2950		
26	2006-07 Transportation Allotment							1,407,536		
32	2007-08 Adjusted Total Refined ADA							19,536,7580		
33	2007-08 Transportation Allotment							1,640,916		
34	2007-08 New Instructional Facilities Allotment (NIFA)							192,711		
35	2008-09 Total Refined ADA							20,659,3360		
36	2008-09 Adjusted Total Refined ADA							20,659,3360		
37	2007 CPTD Value ("T4")							8,743,771,000		
38	2008-09 WADA							26,406,5820		
39	2008-09 Tuition Paid (if less than 12 grades)							0		
40	2008-09 I&S Tax Collections							41,929,664		
41	2008-09 EDA Local Share							0		
42	2008-09 IFA Local Share for Bonded Debt							0		
43	Chapter 41 Data:									
45	1992-93 M&O Tax Collections							7,523,388		
46	1992-93 CED Distribution							29,904,013		
47	1992-93 Chapter 36 WADA							12,405,0000		
48	1991 CPTD Property Value							2,242,103,646		

	A	B	C	D	E	F	J	K	L	M
50										
51										
52	Student Counts:							YOUR 09-10 ESTIMATES		YOUR 10-11 ESTIMATES
53	Refined ADA (PreK - 12)							21,365.6800		22,142.6396
54	Refined ADA (Grades 9 thru 12 only)							5,245.0000		5,349.9000
55	Special Education Instructional Arrangement FTEs:									
56	Homebound (Code 01)							0.8400		0.8400
57	Hospital Class (Code 02)							0.0000		0.0000
58	Speech Therapy (Code 00)							41.5800		41.5800
59	Resource Room (Code 41,42)							250.7100		250.7100
60	S/C Mild/Mod/Severe (Code 43, 44, & 45)							115.3700		115.3700
61	Off Home Campus (Codes 91-98)							1.5900		1.5900
62	VAC (Code 08)							2.2600		2.2600
63	State Schools (Code 30)							2.9200		2.9200
64	Nonpublic Contracts							0.0000		0.0000
65	Res Care & Treatment (Code 81-89)							34.2400		34.2400
67	Mainstream ADA							836.8400		836.8400
68	Career & Technology FTEs							942.6200		942.6200
69	Advanced Career & Technology FTEs							0.0000		0.0000
70	# of Students Completing an Electronic Course Provided by the District							0		0
71	# of Students Completing an Electronic Course Provided by Another District							0		0
72	Compensatory Ed Enrollment							9,228.0000		9,228.0000
73	FTEs of Pregnant Students							9.5000		9.5000
75	Bilingual ADA							2,956.7500		2,956.7500
76	G & T Enrollment							1,068.2840		1,107.1320
77	Public Ed Grant Student ADA							0.0000		0.0000
78	New Instructional Facility ADA							448.0420		355.0000
79										
80										
81	Property Value Data:							2008 TAX YEAR CPTD VALUE		2009 TAX YEAR CPTD VALUE
82	CPTD Value ("T2")							9,175,331,070		9,411,663,491
83	CPTD Value Adjusted for Decline							9,175,331,070		9,411,663,491
86										
87										
88	Tax Collection Data:							YOUR 09-10 ESTIMATES		YOUR 10-11 ESTIMATES
89	M&O Compressed Rate							1.0000		1.0000
90	M&O Adopted Tax Rate (See Note Below)							1.0400		1.0400
91	M&O Tax Collections @ Adopted M&O Rate (see Column V)							99,501,095		96,898,851
93	I&S Tax Collections (see definition in Column V)							42,813,859		45,347,536
94										
95	NOTE: If the district adopts an M&O tax rate that is less than its compressed rate for the 1st time in any year beginning with the 2010-11 school year, the district will not be eligible for the Additional State Aid for Tax Reduction computed on Row 89 for the applicable year.									
96										
97										
98										
99										
100										
101	Other Data:							YOUR 09-10 ESTIMATES		YOUR 10-11 ESTIMATES
102	Highest Grade Taught							12		12
103	Square Miles							162		162
104	Miles From Nearest HS							0		0
105	Unadjusted Cost of Ed Index							1.1400		1.1400
106	Transportation Allocation							1,605,003		1,605,003
107	TSD Students							0.0000		0.0000
108	TSB Students							0.0000		0.0000
109	Total Tax Levy							142,314,954		142,246,387
110	Reduction for WADA Sold							0		0
111	Charge for AP Testing							4,402		4,402
112	Charge for Comp Ed Projects							0		0
113	Charge for Spec. Ed. Project							113,918		113,918
114	District Status - *Y* if Ch 41 (see column V)							Y		Y
115	New Chapter 41 district? (see instructions in column V)							Y		Y
116	Tuition Pd If < 12 Grades							0		0
117	Bond Payment							41,000,902		42,567,361
120	Amount Paid to a Tax Increment Fund (see Column V)							0		0
121	Amount of M&O Taxes Collected for a TIF arrangement							0		0
122	Number of Teachers, Librarians, Nurses, and Counselor FTEs							2,034.00		2,034.00
123	# of Full-time Employees (excluding admin & teachers, etc)							963.00		963.00
124	# of Part-time Employees (excluding administrators)							228.00		228.00
125	Chapter 41 Data:									
128	Enrollment							0		0
129	# of Non-Resident Students Who Are Charged Tuition							0		0
131	CAD Cost							1,211,836		1,211,836
132	CAD Cost Paid by Partner(s), if applicable							0		0
133	# of Resident Students Being Educated by Another District for which the District is Paying Tuition							0		0
134								0		0
135	Amount of Tuition Paid per Student							0		0
137										

District Name: DENTON ISD
 County-District No.: 061-901
 Run Date: 3-Jun-10

HB 3646: 2009-10 & 2010-11

Release 13
 5/132010

Summary of Finances - HB 3646
 2010-11 School Year

Basic Information:

Total Refined ADA (adj. for decline, if applicable)	22,142.6396
Special Education FTE	449.5100
Career & Technology FTE	942.6200
Regular Program ADA	20,750.5096
CPTD Property Value	9,411,663,491
Adjusted CPTD Property Value	9,411,663,491
Unadjusted Cost of Education Index	1.1400
Adjusted Cost of Education Index	1.1400
Total M&O Tax Collections	96,898,851

Program Intent Code

11	Regular Block Grant	108,711,920
23	Regular Special Education Block Grant	6,914,595
	Other Special Education Allotments:	
23	Mainstream Special Education Allotment	4,822,625
23	Residential Care & Treatment Allotment	717,533
23	State Schools Allotment	42,834
23	Non-public Contracts Allotment	0
	Less: Charge for Dist. Share of ECI Project	(113,918)
22	Career & Technology Block Grant	6,666,821
	Advanced Career & Technology Allotment	0
	State Virtual School Network Student Allotment	0
	State Virtual School Network Administrative Cost Allotment	0
21	Gifted & Talented Block Grant	696,032
	Less: Charge for Dist. Share of AP Tests	(4,402)
24/30	Compensatory Education Block Grant	9,669,098
24/30	Compensatory Ed Pregnant Allotment	119,947
25	Bilingual Education Block Grant	1,549,041
31	High School Allotment	1,471,223
	Public Education Grant Allotment	0
	New Instructional Facilities Allotment (NIFA)	88,750
99	Transportation	1,605,003
	Total Cost of Tier I	142,957,102
	LESS: Local Share	94,116,635
	Tier I State Aid	48,840,467

FOUNDATION SCHOOL FUND DETAIL:

Tier I State Aid	48,840,467
Tier II State Aid for "Golden" Level (\$59.97)	2,930,171
Tier II State Aid for \$31.95 Level	0
Total Tier II State Aid	2,930,171
Other Programs:	
Additional State Aid for Tax Reduction (ASATR)	29,239,401
Penalty Against ASATR for Setting Rate Below Compressed Rate	0
Reduction Resulting From \$350 per WADA Limit	0
Adjustments to ASATR	(23,261)
Staff Allotment	538,500
TSD Charge	0
TSB Charge	0
Transfer to SFSF Foundation School Fund Grant (estimated)	(3,615,775)
Total Other Programs	26,138,866

Less: Available School Fund (estimated) (4,700,450)

District Name: DENTON ISD
 County-District No.: 061-901
 Run Date: 3-Jun-10

HB 3646: 2009-10 & 2010-11

Release 13
5/132010

Summary of Finances - HB 3646
2010-11 School Year

Fund / Revenue Code		
199 / 5812	FOUNDATION SCHOOL FUND	73,209,054
199 / 5811	AVAILABLE SCHOOL FUND - STATE PORTION	1,828,489
411 / 5829	TECHNOLOGY ALLOTMENT	651,658
599 / 5829	CHAPTER 46 EXISTING DEBT ALLOTMENT (EDA)	0
199 / 599 / 5829	CHAPTER 46 IFA	0
266 / 5929	SFSF - FOUNDATION SCHOOL FUND GRANT (estimated)	3,615,775
266 / 5929	SFSF - AVAILABLE SCHOOL FUND GRANT (estimated)	2,871,961
	TOTAL STATE AID - ALL FUNDS	82,176,936

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:	
M&O Revenue From State (not including Fund 599) (includes TIF & tuition reimbursement, if applicable)	82,176,936
M&O Revenue From Local Taxes (net of recapture and up to compressed rate)	93,171,972
M&O Revenue From Local Taxes (for first \$.06 above compressed rate; no recapture)	3,726,879
M&O Revenue From Local Taxes (net of recapture for pennies beyond compressed rate + \$.06)	0
2010-11 TOTAL HB 3646 STATE/LOCAL M&O REVENUE	179,075,787
Less: Credit Balance Due State (See FSF balance above)	0
2010-11 NET HB 3646 TOTAL STATE/LOCAL M&O REVENUE	179,075,787

IF DISTRICT ENTERS INTO AN OPTION 4 AGREEMENT WITH A CHAPTER 41 DISTRICT:

This District's Cost per WADA:

State's Share of Tier I	N/A
Tier II Aid	N/A
Total Taxes Collected	N/A
Total Revenue	N/A
WADA	N/A
COST PER WADA	N/A

Number of WADA District Allowed to Sell:

Portion of State Aid Paid From Foundation Fund	N/A
Cost per WADA	N/A
WADA SELL # 1	N/A

District's CPTD Value	9,411,663,491
Level 3 Equalized Wealth Level	319,500
Minimum WADA District Can Have Be Left With Before Becoming Chapter 41	29,457.4757
District's Actual WADA	28,032.9538
WADA SELL # 2	0.0000

Number of WADA District Allowed to Sell (Lesser of #1 or #2) **0.0000**

SUPPLEMENTAL INFORMATION

**DENTON ISD
PRELIMINARY PER-PUPIL ALLOCATION
2010-2011**

School	2009-2010 Budgeted Enrollment	2009-2010 10/1/09 Enrollment	2009-2010 Inc (Dec) Enrollment	2010-2011 Projected Enrollment	2010-2011 Inc (Dec) Enrollment	2010-2011 Per Pupil Amount	2010-2011 Budget	5% Reduction	2010-2011 Adjusted Budget	90% 2010-2011 Budget	Total Amount to Budget	Educational Leave Days	Rate Per Day	Educational Leave
Elementary														
Houston	102	684	636	(48)	648	12	92	59,616.00	2,981.00	56,635.00	50,972.00	32	95.00	3,040
Lee	104	675	601	(74)	596	(5)	92	54,832.00	2,742.00	52,090.00	46,881.00	30	95.00	2,850
Hodge	105	608	583	(25)	620	37	92	57,040.00	2,852.00	54,188.00	48,769.00	31	95.00	2,945
McNair	106	632	599	(33)	597	(2)	92	54,924.00	2,746.00	52,178.00	46,960.00	30	95.00	2,850
N Rayzor	107	511	529	18	550	21	92	50,600.00	2,530.00	48,070.00	43,263.00	28	95.00	2,660
Rivera	108	648	584	(64)	540	(44)	92	49,680.00	2,484.00	47,196.00	42,476.00	27	95.00	2,565
Wilson	109	736	694	(42)	678	(16)	92	62,376.00	3,119.00	59,257.00	53,331.00	34	95.00	3,230
Ginnings	110	598	547	(51)	568	21	92	52,256.00	2,613.00	49,643.00	44,679.00	28	95.00	2,660
Borman	111	451	447	(4)	450	3	92	41,400.00	1,400.00	40,000.00	36,000.00	23	95.00	2,185
Evers Park	112	655	605	(50)	596	(9)	92	54,832.00	2,742.00	52,090.00	46,881.00	30	95.00	2,850
WS Ryan	113	521	509	(12)	510	1	92	46,920.00	2,346.00	44,574.00	40,117.00	26	95.00	2,470
EP Rayzor	115	649	674	25	691	17	92	63,572.00	3,179.00	60,393.00	54,354.00	35	95.00	3,325
Pecan Creek	116	607	645	38	658	13	92	60,536.00	3,027.00	57,509.00	51,758.00	33	95.00	3,135
Providence	117	788	815	27	591	(224)	92	54,372.00	2,719.00	51,653.00	46,488.00	30	95.00	2,850
Hawk	118	792	743	(49)	740	(3)	92	68,080.00	3,404.00	64,676.00	58,208.00	37	95.00	3,515
Savannah	119	535	516	(19)	496	(20)	92	45,632.00	2,282.00	43,350.00	39,015.00	25	95.00	2,375
Paloma Creek	120	587	559	(28)	568	9	92	52,256.00	2,613.00	49,643.00	44,679.00	28	95.00	2,660
Nelson	121	615	580	(35)	595	15	92	54,740.00	2,737.00	52,003.00	46,803.00	30	95.00	2,850
Blanton	122	509	538	29	555	17	92	51,060.00	2,553.00	48,507.00	43,656.00	28	95.00	2,660
Stephens	123	411	498	87	495	(3)	92	45,540.00	2,277.00	43,263.00	38,937.00	25	95.00	2,375
Cross Oaks	125		0	355	355		92	40,000.00	-	40,000.00	36,000.00	18	95.00	1,710
Total	12,212	11,902	(310)	12097	195		1,120,264.00	53,346.00	1,066,918.00	960,227.00	960,227.00	608		57,760.00
Middle Schools														
Crownover	041	840	889	49	894	5	82	73,308.00	3,665.00	69,643.00	62,679.00	45	95.00	4,275
Strickland	044	836	860	24	826	(34)	82	67,732.00	3,387.00	64,345.00	57,911.00	41	95.00	3,895
Calhoun	045	691	625	(66)	635	10	82	52,070.00	2,604.00	49,466.00	44,519.00	32	95.00	3,040
McMath	046	817	827	10	821	(6)	82	67,322.00	3,366.00	63,956.00	57,560.00	41	95.00	3,895
Navo	047	951	957	6	1,014	57	82	83,148.00	4,157.00	78,991.00	71,092.00	51	95.00	4,845
Harpool	048	814	829	15	845	16	82	69,290.00	3,465.00	65,825.00	59,243.00	42	95.00	3,990
Total	4,949	4,987	38	5,035	48		412,870.00	20,644.00	392,226.00	353,004.00	353,004.00	252		23,940.00
High Schools														
Ryan	002	1,921	1,906	(15)	2,077	171	155	321,935.00	16,097.00	305,838.00	275,254.00	104	95.00	9,880
Denton	003	1,616	1,585	(31)	1,739	154	155	269,545.00	13,477.00	256,068.00	230,461.00	87	95.00	8,265
Guyer	007	2,219	2,109	(110)	2,148	39	155	332,940.00	16,647.00	316,293.00	284,664.00	107	95.00	10,165
Total	5,756	5,600	(156)	5,964	364		924,420.00	46,221.00	878,199.00	790,379.00	790,379.00	298		28,310.00
Ann Windle SYC	114	300	272	(28)	260	(12)	92	40,000.00	-	40,000.00	36,000.00	13	95.00	1,235
PoPo & Lupe SYC	124		0	20	20		92	40,000.00	-	40,000.00	36,000.00	1	95.00	95
Lester Davis School	005	59	38	(21)	40	2		-	-	-	-	10	95.00	950
JJAEP	006	1	1	0	1	0		-	-	-	-	0	95.00	0
Fred Moore High School	039	45	53	8	50	(3)		-	-	-	-	10	95.00	950
Joe Dale Sparks	040	62	50	(12)	50	0		-	-	-	-	5	95.00	475
		467	414	(53)	421	7		80,000.00			72,000.00	39		3,705.00
District Total	23,384	22,903	(481)	23,517	614		2,537,554.00	120,211.00	2,337,343.00	2,175,610.00	2,175,610.00	1,197		113,715.00

	2009-2010 10/1/09	2010-2011 Projected	Change	%		6%	Budget Increase	Projected Increase	Budget Increase
% Growth - Elementary	11,902	12,097	195	1.64%	92	714	65,699.04	195	17,940.00
% Growth - Middle School	4,987	5,035	48	0.96%	82	299	24,536.04	48	3,936.00
% Growth - High School	5,600	5,964	364	6.50%	155	336	52,080.00	364	56,420.00
% Growth - Other	414	421	7	1.69%	92	25	-	7	644.00
% Growth - Total	22,903	23,517	614	2.68%		1,374	142,315.08	614	78,940.00

Note: Elementary campus allocations are based on the greater of the 2010-2011 projected enrollment multiplied by the per pupil allotment or \$40,000.

**Denton ISD
Schedule of Projected Revenue
2010-2011**

	M & O	Debt Service
Based on a growth in values of or a growth in values of Prior Year Certified and Under Protest Values	8,760,564,622	8,760,564,622
Certified and Under Protest Values	8,760,564,622	8,760,564,622
Freeze Ceiling	9,805,103	9,805,103
% Increase in Projected Enrollment		
2010-2011 Projected ADA	22,142.6300	
2009-2010 Refined ADA	21,365.6800	
High School ADA	5,349.900	
2008-2009 WADA (estimated)	26,406.582	
2009-2010 WADA	27,212.456	
2010-2011 Projected WADA	28,032.9538	
Hold Harmless Level per WADA	5,967	
Proposed Tax Rate	1.04000	0.49000
Collection Rate	0.97570	0.97570
	Proposed	Proposed
Description	M & O	Debt Service
	2010-2011	2010-2011
LOCAL FUNDING		
Current Taxes		41,883,646.56
Current Taxes - Freeze Amount		3,063,889.24
		<u>44,947,535.80</u>
Current Taxes - \$ 1.00 - Compressed Rate	91,729,664.70	
Current Taxes - \$.04 - above Compressed Rate	3,726,878.51	
	<u>95,456,543.20</u>	
Delinquent Taxes	1,442,307.69	400,000.00
	<u>96,898,850.89</u>	<u>45,347,535.80</u>
Penalties & Interest	850,000.00	300,000.00
Rendition	45,000.00	
Total Taxes	97,793,850.89	45,647,535.80
Tuition - Voc Ed	150,000.00	
Tuition - Comm Ed	5,000.00	
Tuition - Extended Day	1,200,000.00	
Tuition - VG Child Development Center	260,000.00	
Summer School - High School	20,000.00	
Parking Fees - RHS	6,000.00	
Parking Fees - DHS	1,500.00	
Parking Fees - GHS	15,000.00	
Saturday School/Credit Restoration	9,000.00	
Facility Use Fees	162,000.00	
Other Revenue	7,700.00	
Fine Arts - Instrument Usage Fees	22,000.00	
Royalty	5,000.00	
Athletic Advertising	10,800.00	
Interest Earnings	120,000.00	40,000.00
Athletic Revenue	360,000.00	
Total Other Revenue	2,344,000.00	40,000.00
Total Local Revenue	100,137,850.89	45,687,535.80
STATE FUNDING		
State Revenues from TEA		
Tier I State Aid - Compressed Rate	48,840,467.00	
Tier II, State Aide for "Golden" Level (\$59.97)	2,930,171.00	
Tier II, State Aid for \$31.95 Level		
Total Tier II	<u>2,930,171.00</u>	
Additional State Aid for Tax Reduction	29,239,398.00	
Adjustment to State Aid for Tax Reduction for NIFA	(23,261.00)	
Staff Allotment (\$500-Full Time & \$250-Part Time)	538,500.00	
Transfer to SFSF Foundation School Fund	(3,615,775.00)	
Available School Fund - SFSF	(4,700,450.00)	
Total Foundation School Program - All Funds	73,209,050.00	
Per Capita Apportionment - Available School Fund - SFSF	1,828,489.00	
Total State Aid - General Fund	75,037,539.00	
TRS On-Behalf	8,000,000.00	
Total State Funds	83,037,539.00	
FEDERAL FUNDING		
Indirect Costs	110,000.00	
SHARS Program	150,000.00	
ROTC	152,000.00	
Total Federal Funds	412,000.00	
Sale of Property	500.00	
Transfer from Workers Compensation	200,000.00	
Fund Balance - Other		14,720.00
Total Revenue	183,787,889.89	45,702,255.80
SFSF - Foundation School Fund	3,615,775.00	
SFSF - Available School Fund	2,871,961.00	
	<u>6,487,736.00</u>	
Total Revenue including the SFSF Funding	190,275,625.89	45,702,255.80

Denton ISD
2010-2011 Budget Worksheet
Total Proposed Budget

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002	RHS	-	-	9,202,865.23	8,934,885.23	-	2,520,816.10	11,455,701.33	9,880.00	-	-	11,465,581.33	2,262,716.10
003	DHS	-	-	7,492,477.51	7,267,045.51	-	2,853,559.65	10,120,605.16	8,265.00	-	-	10,128,870.16	2,636,392.65
007	GHS	-	-	8,763,364.02	8,453,813.02	-	3,039,052.89	11,492,865.91	10,165.00	-	-	11,503,030.91	2,739,666.89
041	RCMS	-	-	4,028,216.14	3,966,224.14	-	509,696.94	4,475,921.08	4,275.00	-	-	4,480,196.08	451,979.94
044	SMS	-	-	4,023,847.89	3,962,150.89	-	979,186.54	4,941,337.43	3,895.00	-	-	4,945,232.43	921,384.54
045	CMS	-	-	4,496,019.09	4,445,023.09	-	812,210.08	5,257,233.17	3,040.00	-	-	5,260,273.17	764,254.08
046	MMS	-	-	4,057,154.83	3,996,859.83	-	661,864.71	4,658,724.54	3,895.00	-	-	4,662,619.54	605,464.71
047	NMS	-	-	3,752,568.55	3,682,384.55	-	818,799.57	4,501,184.12	4,845.00	-	-	4,506,029.12	753,460.57
048	HMS	-	-	3,368,511.13	3,308,438.13	-	628,078.26	3,936,516.39	3,990.00	-	-	3,940,506.39	571,995.26
102	Houston	-	-	3,027,025.48	2,970,390.48	-	376,045.51	3,346,435.99	3,040.00	-	-	3,349,475.99	322,450.51
104	Lee	-	-	2,765,087.69	2,709,197.69	-	512,203.62	3,221,401.31	2,850.00	-	-	3,224,251.31	459,163.62
105	Hodge	-	-	2,712,436.92	2,662,094.92	-	688,293.86	3,350,388.78	2,945.00	-	-	3,353,333.78	640,896.86
106	McNair	-	-	2,657,412.65	2,605,082.65	-	565,295.76	3,170,378.41	2,850.00	-	-	3,173,228.41	515,815.76
107	Rayzor	-	-	2,606,517.27	2,564,206.27	-	596,977.42	3,161,183.69	2,660.00	-	-	3,163,843.69	557,326.42
108	Rivera	-	-	2,807,129.30	2,753,475.30	-	163,963.40	2,917,438.70	2,565.00	-	-	2,920,003.70	112,874.40
109	Wilson	-	-	3,079,251.54	3,018,310.54	-	518,354.24	3,536,664.78	3,230.00	-	-	3,539,894.78	460,643.24
110	Ginnings	-	-	2,579,804.28	2,530,290.28	-	352,502.59	2,882,792.87	2,660.00	-	-	2,885,452.87	305,648.59
111	Borman	-	-	2,219,902.54	2,182,559.54	-	535,632.49	2,718,192.03	2,185.00	-	-	2,720,377.03	500,474.49
112	Evers	-	-	3,045,438.00	2,991,204.00	-	876,857.02	3,868,061.02	2,850.00	-	-	3,870,911.02	825,473.02
113	W. S. Ryan	-	-	2,430,991.85	2,387,852.85	-	691,961.40	3,079,814.25	2,470.00	-	-	3,082,284.25	651,292.40
114	Ann Windle School	-	-	555,336.67	519,336.67	-	203,542.78	722,879.45	1,235.00	-	-	724,114.45	168,777.78
115	EP Rayzor	-	-	2,484,293.83	2,430,556.83	-	595,785.28	3,026,342.11	3,325.00	-	-	3,029,667.11	545,373.28
116	Pecan Creek	-	-	2,628,910.40	2,578,650.40	-	704,864.81	3,283,515.21	3,135.00	-	-	3,286,650.21	657,739.81
117	Providence	-	-	2,797,277.96	2,732,031.96	-	566,829.28	3,298,861.24	2,850.00	-	-	3,301,711.24	504,433.28
118	Hawk	-	-	2,685,220.77	2,619,642.77	-	610,220.86	3,229,863.63	3,515.00	-	-	3,233,378.63	548,157.86
119	Savannah	-	-	2,106,958.48	2,062,660.48	-	296,390.64	2,359,051.12	2,375.00	-	-	2,361,426.12	254,467.64
120	Paloma Creek	-	-	2,023,497.94	1,974,893.94	-	599,646.44	2,574,540.38	2,660.00	-	-	2,577,200.38	553,702.44
121	L. A. Nelson	-	-	2,428,711.86	2,377,789.86	-	302,490.00	2,680,279.86	2,850.00	-	-	2,683,129.86	254,418.00
122	Blanton	-	-	1,930,233.25	1,888,088.25	-	464,967.38	2,353,055.63	2,660.00	-	-	2,355,715.63	425,482.38
123	Stephens	-	-	2,292,391.21	2,256,391.21	-	153,431.62	2,409,822.83	2,375.00	-	-	2,412,197.83	119,806.62
124	PoPo & Lupe SYC	-	-	153,157.76	148,157.76	-	505,595.27	653,753.03	95.00	-	-	653,848.03	500,690.27
125	Cross Oaks	-	-	84,324.41	80,324.41	-	155,747.42	236,071.83	2,470.00	-	-	238,541.83	154,217.42
		-	-	2,226,323.00	(120,208.00)	(2,106,115.00)							
		-	-	101,286,336.45	101,286,336.45	(120,208.00)	21,754,748.83	122,920,877.28	112,100.00	-	-	123,032,977.28	21,746,640.83
ADMINISTRATION													
701	Superintendent	-	-	404,914.60	404,914.60	(3,224.44)	(21,487.73)	380,202.43	-	-	-	380,202.43	(24,712.17)
702	Board of Education	-	-	106,075.70	106,075.70	(5,303.79)	-	100,771.91	-	-	-	100,771.91	(5,303.79)
726	Public Information	-	-	246,235.39	246,235.39	(2,765.90)	(47,852.99)	195,616.50	-	-	-	195,616.50	(50,618.89)
741	Foundation - Administrative	-	-	126,878.92	126,878.92	(230.88)	(32,130.60)	94,517.44	-	-	-	94,517.44	(32,361.48)
841	Foundation - Grants	-	-	20,000.00	20,000.00	(1,000.00)	-	19,000.00	-	-	-	19,000.00	(1,000.00)
743	Planning & Development	-	-	-	-	-	-	-	-	-	-	-	-
710	Publication Center - Adm	-	-	3,360.15	3,360.15	(168.01)	26,420.97	29,613.11	-	-	-	29,613.11	26,252.96
910	Publication Center	-	-	83,413.96	83,413.96	-	(29,326.37)	54,087.59	-	-	-	54,087.59	(29,326.37)
990	Communities in Schools	-	-	48,000.00	48,000.00	-	-	48,000.00	-	-	-	48,000.00	-
		-	-	1,038,878.72	1,038,878.72	(12,693.02)	(104,376.72)	921,808.98	-	-	-	921,808.98	(117,069.74)
ADMINISTRATIVE SERVICES													
703	Tax Office	-	-	1,353,974.32	1,353,974.32	-	-	1,353,974.32	-	-	-	1,353,974.32	-
725	Records Management	-	(45,930.00)	89,660.00	89,660.00	(500.00)	5,584.24	94,744.24	-	-	-	94,744.24	5,084.24
728	Adm Services	-	-	1,135,597.05	1,135,597.05	(14,991.10)	(31,016.33)	1,089,589.62	-	-	-	1,089,589.62	(46,007.43)
729	Purchasing Agent	-	-	173,365.49	173,365.49	(1,348.06)	39,153.97	211,171.40	-	-	-	211,171.40	37,805.91
730	Fixed Assets	-	-	-	-	-	-	-	-	-	-	-	-
750	District-wide Administrative	-	-	888,990.11	888,990.11	(44,449.51)	-	844,540.60	-	-	-	844,540.60	(44,449.51)
999	District-wide	-	-	1,607,403.00	1,607,403.00	(80,370.15)	373,625.06	1,900,657.91	-	-	-	1,900,657.91	293,254.91
		-	(45,930.00)	5,248,989.97	5,248,989.97	(141,658.82)	387,346.94	5,494,678.09	-	-	-	5,494,678.09	245,688.12
HUMAN RESOURCES													
727	Human Resources	-	-	1,058,025.17	1,058,025.17	(14,680.73)	(71,879.36)	971,465.08	3,800.00	-	-	975,265.08	(82,760.09)
TECHNOLOGY													
911	Data Processing	-	(61,001.92)	2,699,239.89	2,699,239.89	(42,520.79)	46,839.26	2,703,558.36	4,275.00	-	-	2,707,833.36	8,593.47
		-	(61,001.92)	2,699,239.89	2,699,239.89	(42,520.79)	46,839.26	2,703,558.36	4,275.00	-	-	2,707,833.36	8,593.47
OPERATIONS													
947	Warehouse	-	-	187,921.21	187,921.21	(1,298.75)	(8,501.94)	178,120.52	-	-	-	178,120.52	(9,800.69)

**Denton ISD
2010-2011 Budget Worksheet
Total Proposed Budget**

		09-10	09-10	09-10	09-10	10-11	10-11	10-11	10-11	10-11	10-11	10-11	10-11	10-11
Organization		Original Budget	Changes	Adjustments	Base Budget	Base Budget	5% Reduction	New Funding	Adjusted Budget	Educational Leave	Changes	One-time Expenditures	Proposed Budget	Increase (Decrease) Campus/Dept
193	Energy Management	7,999,265.26	-	-	7,999,265.26	7,999,265.26	-	(921,200.49)	7,078,064.77	-	-	-	7,078,064.77	(921,200.49)
193-TG	Grounds Contract	603,563.76	-	-	603,563.76	603,563.76	-	44,043.48	647,607.24	-	-	-	647,607.24	44,043.48
193-CU	Custodial Contract	2,226,904.64	-	-	2,226,904.64	2,226,904.64	-	61,670.54	2,288,575.18	-	-	-	2,288,575.18	61,670.54
949	Energy Management	60,543.02	-	-	60,543.02	60,543.02	(364.80)	(1,906.99)	58,271.23	-	-	-	58,271.23	(2,271.79)
950	M & O	3,105,314.84	-	-	3,105,314.84	3,105,314.84	-	243,572.25	3,348,887.09	-	-	-	3,348,887.09	243,572.25
951	Major Maintenance	352,646.45	-	-	352,646.45	352,646.45	-	(48,073.57)	304,572.88	-	-	-	304,572.88	(48,073.57)
952	Housekeeping	1,059,969.70	-	-	1,059,969.70	1,059,969.70	(30,862.56)	(379,520.85)	649,586.29	-	-	-	649,586.29	(410,383.41)
953	Transportation	5,151,820.12	-	-	5,151,820.12	5,151,820.12	(41,130.00)	(1,572,126.07)	3,538,564.05	-	-	-	3,538,564.05	(1,613,256.07)
957	Facilities	124,768.43	-	-	124,768.43	124,768.43	(1,350.00)	(97,768.43)	25,650.00	-	-	-	25,650.00	(99,118.43)
956	Construction	99,400.31	-	-	99,400.31	99,400.31	(850.00)	(82,400.31)	16,150.00	-	-	-	16,150.00	(83,250.31)
958	Safety and Security	40,000.00	-	-	40,000.00	40,000.00	-	182,920.36	222,920.36	-	-	-	222,920.36	182,920.36
RT	Facility Rental Costs	15,000.00	-	-	15,000.00	15,000.00	-	-	15,000.00	-	10,000.00	-	25,000.00	10,000.00
		21,027,117.74	-	-	21,027,117.74	21,027,117.74	(75,856.11)	(2,579,292.02)	18,371,969.61	-	10,000.00	-	18,381,969.61	(2,645,148.13)
ELEMENTARY EDUCATION		-	-	-	-	-	-	-	-	-	-	-	-	-
922	Instructional Services	375,654.24	-	-	375,654.24	375,654.24	(2,656.49)	(152,864.17)	220,133.58	2,850.00	-	-	222,983.58	(152,670.66)
930	Student Services	331,365.53	-	-	331,365.53	331,365.53	(1,086.82)	(12,594.50)	317,684.21	-	-	-	317,684.21	(13,681.32)
931	Health Services	226,893.59	-	-	226,893.59	226,893.59	(3,348.75)	(57,459.79)	166,085.05	1,900.00	-	-	167,985.05	(58,908.54)
943	Driver's Education	50,000.00	-	-	50,000.00	50,000.00	-	(46,676.21)	3,323.79	-	-	-	3,323.79	(46,676.21)
		983,913.36	-	-	983,913.36	983,913.36	(7,092.06)	(269,594.67)	707,226.63	4,750.00	-	-	711,976.63	(271,936.73)
SECONDARY EDUCATION		-	-	-	-	-	-	-	-	-	-	-	-	-
939	School Operations	275,571.42	-	-	275,571.42	275,571.42	(4,385.22)	(8,276.76)	262,909.44	2,850.00	-	-	265,759.44	(9,811.98)
932	Counseling	298,823.19	-	-	298,823.19	298,823.19	(3,223.85)	24,740.98	320,340.32	-	-	-	320,340.32	21,517.13
201	Community Education	76,666.28	-	-	76,666.28	76,666.28	-	(11,051.18)	65,615.10	-	-	-	65,615.10	(11,051.18)
		651,060.89	-	-	651,060.89	651,060.89	(7,609.07)	5,413.04	648,864.86	2,850.00	-	-	651,714.86	653.97
CURRICULUM		-	-	-	-	-	-	-	-	-	-	-	-	-
940	Curriculum & Staff Dev	349,461.72	-	-	349,461.72	349,461.72	(2,027.40)	(31,863.14)	315,571.18	1,900.00	-	-	317,471.18	(31,990.54)
941	Curriculum - Elementary	819,073.58	-	-	819,073.58	819,073.58	(6,942.30)	(87,796.56)	724,334.72	9,500.00	-	-	733,834.72	(85,238.86)
942	Curriculum - Secondary	580,352.62	(4,500.00)	-	575,852.62	575,852.62	(6,421.45)	(20,899.07)	548,532.10	9,500.00	-	(6,000.00)	552,032.10	(23,820.52)
917		-	-	-	-	-	-	50,078.10	50,078.10	-	-	-	50,078.10	50,078.10
918	Data and Assessment	171,657.31	-	-	171,657.31	171,657.31	(2,000.00)	(63,442.08)	106,215.23	-	-	-	106,215.23	(65,442.08)
919	Testing	283,257.42	-	-	283,257.42	283,257.42	(6,985.20)	(67,902.37)	208,369.85	-	-	-	208,369.85	(74,887.57)
920	Federal Programs	71,829.11	-	-	71,829.11	71,829.11	(200.00)	(9,971.94)	61,657.17	-	57,857.13	-	119,514.30	47,685.19
923	Dyslexia	4,000.00	4,500.00	-	8,500.00	8,500.00	(425.00)	105,626.40	113,701.40	-	-	-	113,701.40	105,201.40
EF	Elm Fork	66,107.77	-	-	66,107.77	66,107.77	(3,305.39)	-	62,802.38	-	-	-	62,802.38	(3,305.39)
		2,345,739.53	-	-	2,345,739.53	2,345,739.53	(28,306.74)	(126,170.66)	2,191,262.13	20,900.00	57,857.13	(6,000.00)	2,264,019.26	(81,720.27)
TOTAL ADMINISTRATION		35,159,897.19	-	(106,931.92)	35,052,965.27	35,052,965.27	(330,417.34)	(2,711,714.19)	32,010,833.74	36,575.00	67,857.13	(6,000.00)	32,109,265.87	(2,943,699.40)
FUND 194 - LOCAL FF&E & REPLACEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-
194-22	CATE	10,000.00	-	-	10,000.00	10,000.00	(500.00)	-	9,500.00	-	-	-	9,500.00	(500.00)
194-25	Bilingual	26,000.00	-	(26,000.00)	-	-	-	-	-	-	-	-	-	-
194-51	Major Maintenance	527,036.00	-	-	527,036.00	527,036.00	-	(527,036.00)	-	-	-	-	-	(527,036.00)
194-52	Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-
194-55	Phone	146,569.13	-	-	146,569.13	146,569.13	(7,328.46)	-	139,240.67	-	-	-	139,240.67	(7,328.46)
194-61	Curriculum - Elementary	25,000.00	-	-	25,000.00	25,000.00	-	(25,000.00)	-	-	-	-	-	(25,000.00)
194-62	Curriculum - Secondary	25,000.00	-	-	25,000.00	25,000.00	-	(25,000.00)	-	-	-	-	-	(25,000.00)
194-70	Districtwide-Equipment	208,907.00	-	-	208,907.00	208,907.00	-	(104,453.50)	104,453.50	-	-	-	104,453.50	(104,453.50)
194-72	Fine Arts-Equipment	100,000.00	-	-	100,000.00	100,000.00	(5,000.00)	-	95,000.00	-	-	-	95,000.00	(5,000.00)
194-73	Fine Arts-Band Uniforms	-	-	-	-	-	-	-	-	-	-	-	-	-
194-80	Child Nutrition	-	-	-	-	-	-	-	-	-	-	-	-	-
194-90	Campus Start-up	-	-	-	-	-	-	-	-	-	-	-	-	-
		1,068,512.13	-	(26,000.00)	1,042,512.13	1,042,512.13	(12,828.46)	(681,489.50)	348,194.17	-	-	-	348,194.17	(694,317.96)
FUND 181-ATHLETICS-PIC 91		-	-	-	-	-	-	-	-	-	-	-	-	-
181	Athletics	3,519,846.84	-	-	3,519,846.84	3,519,846.84	(78,302.35)	(1,714,704.56)	1,726,839.93	23,750.00	-	-	1,750,589.93	(1,769,256.91)
820	Natorium	434,164.00	-	-	434,164.00	434,164.00	-	-	434,164.00	-	-	-	434,164.00	-
821	Stadium	26,425.05	-	-	26,425.05	26,425.05	-	599.80	27,024.85	-	-	-	27,024.85	599.80
		3,980,435.89	-	-	3,980,435.89	3,980,435.89	(78,302.35)	(1,714,104.76)	2,188,028.78	23,750.00	-	-	2,211,778.78	(1,768,657.11)
FUND 185-CAREER & TECHNOLOGY-PIC 22		-	-	-	-	-	-	-	-	-	-	-	-	-
935	Vocational Adm	6,926.00	-	-	6,926.00	6,926.00	(346.30)	244,360.40	250,940.10	3,800.00	42,750.00	-	297,490.10	290,564.10
935	Advanced Technology Center	4,285,361.50	-	-	4,285,361.50	4,285,361.50	(4,379.71)	(2,560,653.46)	1,720,328.33	-	(42,750.00)	-	1,677,578.33	(2,607,783.17)

Denton ISD
2010-2011 Budget Worksheet
Total Proposed Budget

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
	4,292,287.50	-	-	4,292,287.50	4,292,287.50	(4,726.01)	(2,316,293.06)	1,971,268.43	3,800.00	-	-	1,975,068.43	(2,317,219.07)
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31													
188 High School Allotment	167,960.00	-	-	167,960.00	167,960.00	(8,398.00)	(67,876.80)	91,685.20	-	-	-	91,685.20	(76,274.80)
FUND 191-FINE ARTS													
191 Fine Arts	477,000.00	-	-	477,000.00	477,000.00	(21,775.00)	(41,500.00)	413,725.00	6,650.00	-	-	420,375.00	(56,625.00)
945 Fine Arts-General Fund	-	-	-	-	-	-	125,544.03	125,544.03	-	-	-	125,544.03	125,544.03
	477,000.00	-	-	477,000.00	477,000.00	(21,775.00)	84,044.03	539,269.03	6,650.00	-	-	545,919.03	68,919.03
FUND 189-IBO PROGRAM													
189-IB Curriculum - IBO	327,006.54	-	-	327,006.54	327,006.54	(6,591.50)	(195,176.54)	125,238.50	-	-	-	125,238.50	(201,768.04)
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented	2,095,615.78	-	-	2,095,615.78	2,095,615.78	(4,345.00)	(2,007,504.53)	83,766.25	4,750.00	-	-	88,516.25	(2,007,099.53)
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education	2,877,723.14	-	-	2,877,723.14	2,877,723.14	(5,926.65)	(2,385,529.53)	486,266.96	1,900.00	-	-	488,166.96	(2,389,556.18)
699-04 Summer School-Bilingual	86,000.00	-	-	86,000.00	86,000.00	(4,300.00)	-	81,700.00	-	-	-	81,700.00	(4,300.00)
924 Bilingual Education	13,000.00	-	-	13,000.00	13,000.00	(650.00)	20,000.00	32,350.00	-	-	-	32,350.00	19,350.00
	2,976,723.14	-	-	2,976,723.14	2,976,723.14	(10,876.65)	(2,365,529.53)	600,316.96	1,900.00	-	-	602,216.96	(2,374,506.18)
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund	2,551,482.23	-	-	2,551,482.23	2,551,482.23	-	(2,551,482.23)	-	-	-	-	-	(2,551,482.23)
005 Davis School	785,067.41	-	-	785,067.41	785,067.41	(921.35)	31,284.31	815,430.37	950.00	-	-	816,380.37	31,312.96
006 JJAEP	30,000.00	-	-	30,000.00	30,000.00	(1,500.00)	-	28,500.00	-	-	-	28,500.00	(1,500.00)
039 Fred Moore HS	666,808.90	-	-	666,808.90	666,808.90	(2,047.29)	38,937.95	703,699.56	950.00	-	-	704,649.56	37,840.66
040 Joe Dale Sparks	930,089.13	-	-	930,089.13	930,089.13	(75.00)	(160,476.44)	769,537.69	475.00	-	-	770,012.69	(160,076.44)
936 Pep Grant - Match	205,877.26	-	-	205,877.26	205,877.26	(1,250.00)	(7,377.35)	197,249.91	-	-	-	197,249.91	(8,627.35)
699-01 Summer School-Comp Ed	11,685.00	30,000.00	-	41,685.00	41,685.00	-	-	41,685.00	-	-	-	41,685.00	-
699-01 Summer School-Elem	1,000.00	-	-	1,000.00	1,000.00	-	-	1,000.00	-	-	-	1,000.00	-
699-02 Summer School-MS	5,000.00	-	-	5,000.00	5,000.00	-	-	5,000.00	-	-	-	5,000.00	-
699-03 Summer School-HS	2,000.00	37,000.00	-	39,000.00	39,000.00	-	(17,000.00)	22,000.00	-	-	-	22,000.00	(17,000.00)
699-06 Summer School-Sparks	-	4,185.90	-	4,185.90	4,185.90	-	-	4,185.90	-	-	-	4,185.90	-
195-920 HS At Risk	55,904.00	-	-	55,904.00	55,904.00	(2,795.20)	-	53,108.80	-	-	-	53,108.80	(2,795.20)
823 TAKS	172,761.00	-	-	172,761.00	172,761.00	(8,638.05)	-	164,122.95	-	-	-	164,122.95	(8,638.05)
TK TAKS	-	78,000.00	-	78,000.00	78,000.00	-	(78,000.00)	-	-	-	-	-	(78,000.00)
	5,417,674.93	149,185.90	-	5,566,860.83	5,566,860.83	(17,226.89)	(2,744,113.76)	2,805,520.18	2,375.00	-	-	2,807,895.18	(2,758,965.65)
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education	18,369,851.75	-	-	18,369,851.75	18,369,851.75	(5,819.99)	(13,940,657.46)	4,423,374.30	1,900.00	-	-	4,425,274.30	(13,944,577.45)
200 Deaf Ed	231,200.00	-	-	231,200.00	231,200.00	(11,560.00)	-	219,640.00	-	-	-	219,640.00	(11,560.00)
272 MAC Program	-	-	-	-	-	-	60,536.23	60,536.23	-	-	-	60,536.23	60,536.23
937 SHARS	44,720.00	-	-	44,720.00	44,720.00	(2,236.00)	-	42,484.00	-	-	-	42,484.00	(2,236.00)
699-05 Summer School-Sp Ed	-	-	-	-	-	-	-	-	-	-	-	-	-
	18,645,771.75	-	-	18,645,771.75	18,645,771.75	(19,615.99)	(13,880,121.23)	4,746,034.53	1,900.00	-	-	4,747,934.53	(13,897,837.22)
FUND 170 - ESD & CDC													
170-944 Extended Day	1,148,759.00	0.00	-	1,148,759.00	1,148,759.00	-	-	1,148,759.00	-	-	-	1,148,759.00	-
170-970 Child Development Center	300,106.00	0.00	-	300,106.00	300,106.00	-	11,135.00	311,241.00	-	-	-	311,241.00	11,135.00
	1,448,865.00	0.00	-	1,448,865.00	1,448,865.00	-	11,135.00	1,460,000.00	-	-	-	1,460,000.00	11,135.00
Salaries	4,619,044.00	(4,619,044.00)	-	-	-	-	6,479,755.15	6,479,755.15	(68,800.00)	(4,256,399.03)	-	2,154,556.12	2,154,556.12
Stipends	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Equity Adjustments	250,000.00	(250,000.00)	-	-	-	-	-	-	-	-	-	-	-
Substitutes	2,067,576.54	-	-	2,067,576.54	2,067,576.54	-	-	2,067,576.54	-	-	-	2,067,576.54	-
ED Educational Leave	125,000.00	-	-	125,000.00	125,000.00	-	-	125,000.00	(125,000.00)	-	-	-	(125,000.00)
EL Elementary Leadership	-	10,500.00	-	10,500.00	10,500.00	-	-	10,500.00	-	-	-	10,500.00	-
AI Attendance Incentives	-	100,000.00	-	100,000.00	100,000.00	-	-	100,000.00	-	-	-	100,000.00	-
AL Administrative Leave	-	-	-	-	-	-	-	-	-	-	-	-	-
VE VEP	69,317.00	-	-	69,317.00	69,317.00	-	-	69,317.00	-	-	-	69,317.00	-

Denton ISD
2010-2011 Budget Worksheet
Total Proposed Budget

Organization		09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
VP	Vacation Payouts	-	-	-	-	-	-	-	-	-	-	-	-	-
6219	SROs - Contract	213,715.16	-	-	213,715.16	213,715.16	-	-	213,715.16	-	-	-	213,715.16	-
	Extra Duty	450,000.00	(44,350.00)	-	405,650.00	405,650.00	-	-	405,650.00	-	-	-	405,650.00	-
JW	Extra Duty Substitutes	-	50,000.00	-	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	-
DS	Extra Duty Substitutes	-	50,000.00	-	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	-
RR	Extra Duty Substitutes	-	50,000.00	-	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	-
911	Technology Interns	-	50,000.00	-	50,000.00	50,000.00	-	-	50,000.00	-	-	-	50,000.00	-
950	Summer Help	-	56,000.00	-	56,000.00	56,000.00	-	-	56,000.00	-	-	-	56,000.00	-
750	TEXET Tutor	-	6,420.00	-	6,420.00	6,420.00	-	-	6,420.00	-	-	-	6,420.00	-
936	Homebound Teachers	-	15,000.00	-	15,000.00	15,000.00	-	-	15,000.00	-	-	-	15,000.00	-
CO	Conditioning	-	15,000.00	-	15,000.00	15,000.00	-	-	15,000.00	-	-	-	15,000.00	-
FM	Field Maintenance	-	1,350.00	-	1,350.00	1,350.00	-	-	1,350.00	-	-	-	1,350.00	-
RT	Facility Rentals	-	35,000.00	-	35,000.00	35,000.00	-	-	35,000.00	-	(10,000.00)	-	25,000.00	(10,000.00)
SS	Saturday School	-	28,000.00	-	28,000.00	28,000.00	-	-	28,000.00	-	-	-	28,000.00	-
TB	Textbook - Summer Help	-	10,000.00	-	10,000.00	10,000.00	-	-	10,000.00	-	-	-	10,000.00	-
JP	Jump Start	-	-	-	-	-	-	-	-	-	18,000.00	-	18,000.00	18,000.00
	Medicare	-	-	-	-	-	-	-	-	-	-	-	-	-
	TRS	-	-	-	-	-	-	-	-	-	-	-	-	-
	Insurance	-	5,386,938.10	-	5,386,938.10	5,386,938.10	-	-	5,386,938.10	-	4,180,541.90	-	9,567,480.00	4,180,541.90
	Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-
	W/C	1,100,000.00	(1,100,000.00)	-	-	-	-	-	-	-	-	-	-	-
		8,894,652.70	(149,185.90)	-	8,745,466.80	8,745,466.80	-	6,479,755.15	15,225,221.95	(193,800.00)	(67,857.13)	-	14,963,564.82	6,218,098.02
TRS	On-Behalf	7,576,624.00	-	-	7,576,624.00	7,576,624.00	-	423,376.00	8,000,000.00	-	-	-	8,000,000.00	423,376.00
	Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
Total		193,815,363.00	(0.00)	(132,931.92)	193,682,431.08	193,682,431.08	(635,311.19)	69,135.11	193,116,255.00	-	0.00	(6,000.00)	193,110,255.00	(572,176.08)

Denton ISD
2010-2011 Budget Worksheet
Departmental/Campuses

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002	RHS	267,980.00			267,980.00		275,254.00	275,254.00	9,880.00			285,134.00	17,154.00
003	DHS	225,432.00			225,432.00		230,461.00	230,461.00	8,265.00			238,726.00	13,294.00
007	GHS	309,551.00			309,551.00		284,664.00	284,664.00	10,165.00			294,829.00	(14,722.00)
041	RCMS	61,992.00			61,992.00		62,678.00	62,678.00	4,275.00			66,953.00	4,961.00
044	SMS	61,697.00			61,697.00		57,911.00	57,911.00	3,895.00			61,806.00	109.00
045	CMS	50,996.00			50,996.00		44,520.00	44,520.00	3,040.00			47,560.00	(3,436.00)
046	MMS	60,295.00			60,295.00		57,560.00	57,560.00	3,895.00			61,455.00	1,160.00
047	NMS	70,184.00			70,184.00		71,092.00	71,092.00	4,845.00			75,937.00	5,753.00
048	HMS	60,073.00			60,073.00		59,243.00	59,243.00	3,990.00			63,233.00	3,160.00
102	Houston	56,635.00			56,635.00		50,972.00	50,972.00	3,040.00			54,012.00	(2,623.00)
104	Lee	55,890.00			55,890.00		46,881.00	46,881.00	2,850.00			49,731.00	(6,159.00)
105	Hodge	50,342.00			50,342.00		48,769.00	48,769.00	2,945.00			51,714.00	1,372.00
106	McNair	52,330.00			52,330.00		46,960.00	46,960.00	2,850.00			49,810.00	(2,520.00)
107	Rayzor	42,311.00			42,311.00		43,263.00	43,263.00	2,660.00			45,923.00	3,612.00
108	Rivera	53,654.00			53,654.00		42,476.00	42,476.00	2,565.00			45,041.00	(8,613.00)
109	Wilson	60,941.00			60,941.00		53,331.00	53,331.00	3,230.00			56,561.00	(4,380.00)
110	Ginnings	49,514.00			49,514.00		44,679.00	44,679.00	2,660.00			47,339.00	(2,175.00)
111	Borman	37,343.00			37,343.00		36,000.00	36,000.00	2,185.00			38,185.00	842.00
112	Evers	54,234.00			54,234.00		46,881.00	46,881.00	2,850.00			49,731.00	(4,503.00)
113	W. S. Ryan	43,139.00			43,139.00		40,117.00	40,117.00	2,470.00			42,587.00	(552.00)
114	Ann Windle School	36,000.00			36,000.00		36,000.00	36,000.00	1,235.00			37,235.00	1,235.00
115	EP Rayzor	53,737.00			53,737.00		54,354.00	54,354.00	3,325.00			57,679.00	3,942.00
116	Pecan Creek	50,260.00			50,260.00		51,758.00	51,758.00	3,135.00			54,893.00	4,633.00
117	Providence	65,246.00			65,246.00		46,488.00	46,488.00	2,850.00			49,338.00	(15,908.00)
118	Hawk	65,578.00			65,578.00		58,208.00	58,208.00	3,515.00			61,723.00	(3,855.00)
119	Savannah	44,298.00			44,298.00		39,015.00	39,015.00	2,375.00			41,390.00	(2,908.00)
120	Paloma Creek	48,604.00			48,604.00		44,679.00	44,679.00	2,660.00			47,339.00	(1,265.00)
121	L. A. Nelson	50,922.00			50,922.00		46,803.00	46,803.00	2,850.00			49,653.00	(1,269.00)
122	Blanton	42,145.00			42,145.00		43,656.00	43,656.00	2,660.00			46,316.00	4,171.00
123	Stephens	36,000.00			36,000.00		38,937.00	38,937.00	2,375.00			41,312.00	5,312.00
124	PoPo & Lupe SYC	5,000.00			5,000.00		36,000.00	36,000.00	95.00			36,095.00	31,095.00
125	Cross Oaks	4,000.00			4,000.00		36,000.00	36,000.00	2,470.00			38,470.00	34,470.00
		-			-	2,226,323.00	(120,208.00)	(2,106,115.00)	-			-	-
		2,226,323.00	-	-	2,226,323.00	2,226,323.00	(120,208.00)	69,495.00	2,175,610.00	112,100.00	-	2,287,710.00	61,387.00
ADMINISTRATION													
701	Superintendent	64,488.80			64,488.80	64,488.80	(3,224.44)		61,264.36			61,264.36	(3,224.44)
702	Board of Education	106,075.70			106,075.70	106,075.70	(5,303.79)		100,771.91			100,771.91	(5,303.79)
726	Public Information	55,318.00			55,318.00	55,318.00	(2,765.90)		52,552.10			52,552.10	(2,765.90)
741	Foundation - Administrative	4,617.50			4,617.50	4,617.50	(230.88)		4,386.62			4,386.62	(230.88)
841	Foundation - Grants	20,000.00			20,000.00	20,000.00	(1,000.00)		19,000.00			19,000.00	(1,000.00)
743	Planning & Development	-			-	-	-		-			-	-
710	Publication Center - Adm	3,360.15			3,360.15	3,360.15	(168.01)		3,192.14			3,192.14	(168.01)
910	Publication Center	-			-	-	-		-			-	-
990	Communities in Schools	48,000.00			48,000.00	48,000.00	-		48,000.00			48,000.00	-
		301,860.15	-	-	301,860.15	301,860.15	(12,693.02)	-	289,167.13	-	-	289,167.13	(12,693.02)
ADMINISTRATIVE SERVICES													
703	Tax Office	1,353,974.32			1,353,974.32	1,353,974.32	-		1,353,974.32			1,353,974.32	-
725	Records Management	89,660.00	(45,930.00)		43,730.00	43,730.00	(500.00)		43,230.00			43,230.00	(500.00)
728	Adm Services	299,822.05			299,822.05	299,822.05	(14,991.10)		284,830.95			284,830.95	(14,991.10)
729	Purchasing Agent	26,961.13			26,961.13	26,961.13	(1,348.06)		25,613.07			25,613.07	(1,348.06)
730	Fixed Assets	-			-	-	-		-			-	-
750	District-wide Administrative	888,990.11			888,990.11	888,990.11	(44,449.51)		844,540.60			844,540.60	(44,449.51)
999	District-wide	1,607,403.00			1,607,403.00	1,607,403.00	(80,370.15)		76,452.00			1,603,484.85	(3,918.15)
		4,266,810.61	-	(45,930.00)	4,220,880.61	4,220,880.61	(141,658.82)		4,155,673.79	-	-	4,155,673.79	(65,206.82)
HUMAN RESOURCES													
727	Human Resources	293,614.65			293,614.65	293,614.65	(14,680.73)		278,933.92	3,800.00		282,733.92	(10,880.73)
TECHNOLOGY													
911	Data Processing	911,417.77		(61,001.92)	850,415.85	850,415.85	(42,520.79)	2,025.00	809,920.06	4,275.00		814,195.06	(36,220.79)
		911,417.77	-	(61,001.92)	850,415.85	850,415.85	(42,520.79)	2,025.00	809,920.06	4,275.00	-	814,195.06	(36,220.79)
OPERATIONS													
947	Warehouse	25,975.00			25,975.00	25,975.00	(1,298.75)		24,676.25			24,676.25	(1,298.75)
193	Utilities	7,999,265.26			7,999,265.26	7,999,265.26	-	(921,200.49)	7,078,064.77			7,078,064.77	(921,200.49)
193-TG	Grounds Contract	603,563.76			603,563.76	603,563.76	-	44,043.48	647,607.24			647,607.24	44,043.48

**Denton ISD
2010-2011 Budget Worksheet
Departmental/Campuses**

		09-10	09-10	09-10	09-10	10-11	10-11	10-11	10-11	10-11	10-11	10-11	10-11	
Organization		Original Budget	Changes	Adjustments	Base Budget	Base Budget	5% Reduction	New Funding	Adjusted Budget	Educational Leave	Changes	One-time Expenditures	Proposed Budget	Increase (Decrease) Campus/Dept
193-CU	Custodial Contract	2,226,904.64			2,226,904.64	2,226,904.64		61,670.54	2,288,575.18				2,288,575.18	61,670.54
949	Energy Management	7,296.00			7,296.00	7,296.00	(364.80)		6,931.20				6,931.20	(364.80)
950	M & O	1,838,425.50			1,838,425.50	1,838,425.50		189,946.00	2,028,371.50				2,028,371.50	189,946.00
951	Major Maintenance	232,208.60			232,208.60	232,208.60		(222,920.36)	9,288.24				9,288.24	(222,920.36)
952	Housekeeping	617,251.14			617,251.14	617,251.14	(30,862.56)		586,388.58				586,388.58	(30,862.56)
953	Transportation	822,600.00			822,600.00	822,600.00	(41,130.00)	(400,000.00)	381,470.00				381,470.00	(441,130.00)
957	Facilities	27,000.00			27,000.00	27,000.00	(1,350.00)		25,650.00				25,650.00	(1,350.00)
956	Construction	17,000.00			17,000.00	17,000.00	(850.00)		16,150.00				16,150.00	(850.00)
958	Safety and Security	-			-	-		222,920.36	222,920.36				222,920.36	222,920.36
RT	Facility Rental Costs	15,000.00			15,000.00	15,000.00			15,000.00		10,000.00		25,000.00	10,000.00
		14,432,489.90	-	-	14,432,489.90	14,432,489.90	(75,856.11)	(1,025,540.47)	13,331,093.32	-	10,000.00	-	13,341,093.32	(1,091,396.58)
ELEMENTARY EDUCATION														
922	Elementary Academic Program	53,129.83			53,129.83	53,129.83	(2,656.49)		50,473.34	2,850.00			53,323.34	193.51
930	Student Services	21,736.38			21,736.38	21,736.38	(1,086.82)		20,649.56				20,649.56	(1,086.82)
931	Health Services	66,975.00			66,975.00	66,975.00	(3,348.75)		63,626.25	1,900.00			65,526.25	(1,448.75)
943	Driver's Education	50,000.00			50,000.00	50,000.00		(50,000.00)	-				-	(50,000.00)
		191,841.21	-	-	191,841.21	191,841.21	(7,092.06)	(50,000.00)	134,749.15	4,750.00	-	-	139,499.15	(52,342.06)
SECONDARY EDUCATION														
939	Secondary Academic Program	87,704.36			87,704.36	87,704.36	(4,385.22)		83,319.14	2,850.00			86,169.14	(1,535.22)
932	Counseling	64,477.00			64,477.00	64,477.00	(3,223.85)		61,253.15				61,253.15	(3,223.85)
201	Community Education	25,683.00			25,683.00	25,683.00		(10,000.00)	15,683.00				15,683.00	(10,000.00)
		177,864.36	-	-	177,864.36	177,864.36	(7,609.07)	(10,000.00)	160,255.29	2,850.00	-	-	163,105.29	(14,759.07)
CURRICULUM														
940	Curriculum & Staff Dev	40,548.00			40,548.00	40,548.00	(2,027.40)		38,520.60	1,900.00			40,420.60	(127.40)
941	Curriculum - Elementary	138,846.00			138,846.00	138,846.00	(6,942.30)		131,903.70	9,500.00			141,403.70	2,557.70
942	Curriculum - Secondary	132,429.00	(4,500.00)		128,429.00	128,429.00	(6,421.45)		122,007.55	9,500.00		(6,000.00)	125,507.55	(2,921.45)
917		-			-	-			-				-	-
918	Data and Assessment	40,000.00			40,000.00	40,000.00	(2,000.00)		38,000.00				38,000.00	(2,000.00)
919	Testing	139,704.00			139,704.00	139,704.00	(6,985.20)	(68,000.00)	64,718.80				64,718.80	(74,985.20)
920	Federal Programs	4,000.00			4,000.00	4,000.00	(200.00)		3,800.00				3,800.00	(200.00)
923	Dyslexia	4,000.00	4,500.00		8,500.00	8,500.00	(425.00)	46,225.00	54,300.00				54,300.00	45,800.00
EF	Elm Fork	66,107.77			66,107.77	66,107.77	(3,305.39)		62,802.38				62,802.38	(3,305.39)
		566,134.77	-	-	566,134.77	566,134.77	(28,306.74)	(21,775.00)	516,053.03	20,900.00	-	(6,000.00)	530,953.03	(35,181.74)
TOTAL ADMINISTRATION		21,142,033.42	-	(106,931.92)	21,035,101.50	21,035,101.50	(330,417.34)	(1,028,838.47)	19,675,845.69	36,575.00	10,000.00	(6,000.00)	19,716,420.69	(1,318,680.81)
FUND 194 - LOCAL FF&E & REPLACEMENT														
194-22	CATE	10,000.00			10,000.00	10,000.00	(500.00)		9,500.00				9,500.00	(500.00)
194-25	Bilingual	26,000.00	(26,000.00)		-	-			-				-	-
194-51	Major Maintenance	527,036.00			527,036.00	527,036.00		(527,036.00)	-				-	(527,036.00)
194-52	Vehicles	-			-	-			-				-	-
194-55	Phone	146,569.13			146,569.13	146,569.13	(7,328.46)		139,240.67				139,240.67	(7,328.46)
194-61	Curriculum - Elementary	25,000.00			25,000.00	25,000.00		(25,000.00)	-				-	(25,000.00)
194-62	Curriculum - Secondary	25,000.00			25,000.00	25,000.00		(25,000.00)	-				-	(25,000.00)
194-70	Districtwide-Equipment	208,907.00			208,907.00	208,907.00		(104,453.50)	104,453.50				104,453.50	(104,453.50)
194-72	Fine Arts-Equipment	100,000.00			100,000.00	100,000.00	(5,000.00)		95,000.00				95,000.00	(5,000.00)
194-73	Fine Arts-Band Uniforms	-			-	-			-				-	-
194-80	Child Nutrition	-			-	-			-				-	-
194-90	Campus Start-up	-			-	-			-				-	-
		1,068,512.13	-	(26,000.00)	1,042,512.13	1,042,512.13	(12,828.46)	(681,489.50)	348,194.17	-	-	-	348,194.17	(694,317.96)
FUND 181-ATHLETICS-PIC 91														
181	Athletics	1,566,047.08			1,566,047.08	1,566,047.08	(78,302.35)		1,487,744.73	23,750.00			1,511,494.73	(54,552.35)
820	Natatorium	434,164.00			434,164.00	434,164.00			434,164.00				434,164.00	-
821	Stadium	-			-	-			-				-	-
		2,000,211.08	-	-	2,000,211.08	2,000,211.08	(78,302.35)	-	1,921,908.73	23,750.00	-	-	1,945,658.73	(54,552.35)
FUND 185-CAREER & TECHNOLOGY-PIC 22														
934	Vocational Adm	6,926.00			6,926.00	6,926.00	(346.30)		6,579.70	3,800.00	42,750.00		53,129.70	46,203.70
935	Advanced Technology Center	87,594.15			87,594.15	87,594.15	(4,379.71)		83,214.44		(42,750.00)		40,464.44	(47,129.71)
		94,520.15	-	-	94,520.15	94,520.15	(4,726.01)	-	89,794.14	3,800.00	-	-	93,594.14	(926.01)
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31														
188	High School Allotment	167,960.00			167,960.00	167,960.00	(8,398.00)	(67,876.80)	91,685.20				91,685.20	(76,274.80)

Denton ISD
2010-2011 Budget Worksheet
Departmental/Campuses

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 191-FINE ARTS													
191 Fine Arts	477,000.00			477,000.00	477,000.00	(21,775.00)	(41,500.00)	413,725.00	6,650.00			420,375.00	(56,625.00)
945 Fine Arts-General Fund	-			-	-	-	-	-	-			-	-
	477,000.00	-	-	477,000.00	477,000.00	(21,775.00)	(41,500.00)	413,725.00	6,650.00	-	-	420,375.00	(56,625.00)
FUND 189-IBO PROGRAM													
189-IB Curriculum - IBO	131,830.00			131,830.00	131,830.00	(6,591.50)		125,238.50				125,238.50	(6,591.50)
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented	86,900.00			86,900.00	86,900.00	(4,345.00)	1,211.25	83,766.25	4,750.00			88,516.25	1,616.25
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education	118,533.00			118,533.00	118,533.00	(5,926.65)		112,606.35	1,900.00			114,506.35	(4,026.65)
699-04 Summer School-Bilingual	86,000.00			86,000.00	86,000.00	(4,300.00)		81,700.00				81,700.00	(4,300.00)
924 Bilingual Education	13,000.00			13,000.00	13,000.00	(650.00)	20,000.00	32,350.00				32,350.00	19,350.00
	217,533.00	-	-	217,533.00	217,533.00	(10,876.65)	20,000.00	226,656.35	1,900.00	-	-	228,556.35	11,023.35
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund	-			-	-	-		-				-	-
005 Davis School	18,427.01			18,427.01	18,427.01	(921.35)		17,505.66	950.00			18,455.66	28.65
006 JJAEP	30,000.00			30,000.00	30,000.00	(1,500.00)		28,500.00				28,500.00	(1,500.00)
039 Fred Moore HS	40,945.80			40,945.80	40,945.80	(2,047.29)		38,898.51	950.00			39,848.51	(1,097.29)
040 Joe Dale Sparks	1,500.00			1,500.00	1,500.00	(75.00)		1,425.00	475.00			1,900.00	400.00
936 Pep Grant - Match	25,000.00			25,000.00	25,000.00	(1,250.00)		23,750.00				23,750.00	(1,250.00)
699-01 Summer School-Comp Ed	11,685.00			11,685.00	11,685.00			11,685.00				11,685.00	-
699-01 Summer School-Elm	1,000.00			1,000.00	1,000.00			1,000.00				1,000.00	-
699-02 Summer School-MS	5,000.00			5,000.00	5,000.00			5,000.00				5,000.00	-
699-03 Summer School-HS	2,000.00			2,000.00	2,000.00			2,000.00				2,000.00	-
699-06 Summer School-Sparks													-
195-920 HS At Risk	55,904.00			55,904.00	55,904.00	(2,795.20)		53,108.80				53,108.80	(2,795.20)
823 TAKS	172,761.00			172,761.00	172,761.00	(8,638.05)		164,122.95				164,122.95	(8,638.05)
TK TAKS													-
	364,222.81	-	-	364,222.81	364,222.81	(17,226.89)	-	346,995.92	2,375.00	-	-	349,370.92	(14,851.89)
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education	116,399.70			116,399.70	116,399.70	(5,819.99)		110,579.71	1,900.00			112,479.71	(3,919.99)
200 Deaf Ed	231,200.00			231,200.00	231,200.00	(11,560.00)		219,640.00				219,640.00	(11,560.00)
272 MAC Program													-
937 SHARS	44,720.00			44,720.00	44,720.00	(2,236.00)		42,484.00				42,484.00	(2,236.00)
699-05 Summer School-Sp Ed													-
	392,319.70	-	-	392,319.70	392,319.70	(19,615.99)	-	372,703.71	1,900.00	-	-	374,603.71	(17,715.99)
FUND 170 - ESD & CDC													
170-944 Extended Day	1,148,759.00	(900,000.00)		248,759.00	248,759.00			248,759.00				248,759.00	-
170-970 Child Development Center	300,106.00	(270,000.00)		30,106.00	30,106.00			30,106.00				30,106.00	-
	1,448,865.00	(1,170,000.00)	-	278,865.00	278,865.00	-	-	278,865.00	-	-	-	278,865.00	-
Total	29,818,230.29	(1,170,000.00)	(132,931.92)	28,515,298.37	28,515,298.37	(635,311.19)	(1,728,998.52)	26,150,988.66	193,800.00	10,000.00	(6,000.00)	26,348,788.66	(2,166,509.71)

**Denton ISD
2010-2011 Budget Worksheet
Other Payroll Costs**

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002 RHS	-			-	-			-				-	-
003 DHS	-			-	-			-				-	-
007 GHS	-			-	-			-				-	-
041 RCMS	-			-	-			-				-	-
044 SMS	-			-	-			-				-	-
045 CMS	-			-	-			-				-	-
046 MMS	-			-	-			-				-	-
047 NMS	-			-	-			-				-	-
048 HMS	-			-	-			-				-	-
102 Houston	-			-	-		(28,750.00)	(28,750.00)				(28,750.00)	(28,750.00)
104 Lee	-			-	-		3,500.00	3,500.00				3,500.00	3,500.00
105 Hodge	-			-	-		46,625.00	46,625.00				46,625.00	46,625.00
106 McNair	-			-	-							-	-
107 Rayzor	-			-	-							-	-
108 Rivera	-			-	-		(197,375.00)	(197,375.00)				(197,375.00)	(197,375.00)
109 Wilson	-			-	-		(86,250.00)	(86,250.00)				(86,250.00)	(86,250.00)
110 Ginnings	-			-	-		(49,536.67)	(49,536.67)				(49,536.67)	(49,536.67)
111 Borman	-			-	-		28,750.00	28,750.00				28,750.00	28,750.00
112 Evers	-			-	-		50,000.00	50,000.00				50,000.00	50,000.00
113 W. S. Ryan	-			-	-		61,000.00	61,000.00				61,000.00	61,000.00
114 Ann Windle School	-			-	-							-	-
115 EP Rayzor	-			-	-		28,750.00	28,750.00				28,750.00	28,750.00
116 Pecan Creek	-			-	-		61,000.00	61,000.00				61,000.00	61,000.00
117 Providence	-			-	-							-	-
118 Hawk	-			-	-		(28,750.00)	(28,750.00)				(28,750.00)	(28,750.00)
119 Savannah	-			-	-							-	-
120 Paloma Creek	-			-	-							-	-
121 L. A. Nelson	-			-	-							-	-
122 Blanton	-			-	-		28,750.00	28,750.00				28,750.00	28,750.00
123 Stephens	-			-	-							-	-
124 PoPo & Lupe SYC	-			-	-		402,347.96	402,347.96				402,347.96	402,347.96
125 Cross Oaks	-			-	-		118,842.24	118,842.24				118,842.24	118,842.24
							438,903.53	438,903.53				438,903.53	438,903.53
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund	-			-	-							-	-
005 Davis School	-			-	-							-	-
006 JJAEP	-			-	-							-	-
039 Fred Moore HS	-			-	-							-	-
040 Joe Dale Sparks	-			-	-							-	-
936 Pep Grant - Match	-			-	-							-	-
699-01 Summer School-Comp Ed		30,000.00		30,000.00	30,000.00			30,000.00				30,000.00	-
699-01 Summer School-Elem				-	-			-				-	-
699-02 Summer School-MS				-	-			-				-	-
699-03 Summer School-HS		37,000.00		37,000.00	37,000.00		(17,000.00)	20,000.00				20,000.00	(17,000.00)
699-06 Summer School-Sparks		4,185.90		4,185.90	4,185.90			4,185.90				4,185.90	-
195-920 HS At Risk	-			-	-							-	-
823 TAKS	-			-	-							-	-
TK TAKS	-			-	-							-	-
		71,185.90		71,185.90	71,185.90		(17,000.00)	54,185.90				54,185.90	(17,000.00)
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education	-			-	-		(32,060.07)	(32,060.07)				(32,060.07)	(32,060.07)
200 Deaf Ed	-			-	-							-	-
272 MAC Program	-			-	-							-	-
937 SHARS	-			-	-							-	-
699-05 Summer School-Sp Ed	-			-	-							-	-
							(32,060.07)	(32,060.07)				(32,060.07)	(32,060.07)
FUND 170 - ESD & CDC													
170-944 Extended Day		714,981.76		714,981.76	714,981.76			714,981.76				714,981.76	-
170-970 Child Development Center		183,564.46		183,564.46	183,564.46		11,135.00	194,699.46				194,699.46	11,135.00
		898,546.22		898,546.22	898,546.22		11,135.00	909,681.22				909,681.22	11,135.00
Salaries													
Stipends				-	-		973,779.17	973,779.17	(68,800.00)	1,249,576.95		2,154,556.12	2,154,556.12
Growth				-	-							-	-
Growth				-	-							-	-
Equity Adjustments				-	-							-	-
Substitutes		2,067,576.54		2,067,576.54	2,067,576.54			2,067,576.54				2,067,576.54	-
ED Educational Leave		125,000.00		125,000.00	125,000.00			125,000.00	(125,000.00)			-	(125,000.00)
EL Elementary Leadership		10,500.00		10,500.00	10,500.00			10,500.00				10,500.00	-
AI Attendance Incentives		100,000.00		100,000.00	100,000.00			100,000.00				100,000.00	-
AL Administrative Leave				-	-							-	-

Denton ISD
2010-2011 Budget Worksheet
Other Payroll Costs

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
VE VEP		69,317.00		69,317.00	69,317.00			69,317.00				69,317.00	-
VP Vacation Payouts				-	-			-				-	-
6219 SROs - Contract		213,715.16		213,715.16	213,715.16			213,715.16				213,715.16	-
Extra Duty		405,650.00		405,650.00	405,650.00			405,650.00				405,650.00	-
JW Extra Duty Substitutes		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	-
DS Extra Duty Substitutes		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	-
RR Extra Duty Substitutes		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	-
911 Technology Interns		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	-
950 Summer Help		56,000.00		56,000.00	56,000.00			56,000.00				56,000.00	-
750 TExET Tutor		6,420.00		6,420.00	6,420.00			6,420.00				6,420.00	-
936 Homebound Teachers		15,000.00		15,000.00	15,000.00			15,000.00				15,000.00	-
CO Conditioning		15,000.00		15,000.00	15,000.00			15,000.00				15,000.00	-
FM Field Maintenance		1,350.00		1,350.00	1,350.00			1,350.00				1,350.00	-
RT Facility Rentals		35,000.00		35,000.00	35,000.00			35,000.00		(10,000.00)		25,000.00	(10,000.00)
SS Saturday School		28,000.00		28,000.00	28,000.00			28,000.00				28,000.00	-
TB Textbook - Summer Help		10,000.00		10,000.00	10,000.00			10,000.00				10,000.00	-
JP Jump Start				-	-			-		18,000.00		18,000.00	18,000.00
Medicare				-	-			-				-	-
TRS				-	-			-				-	-
Insurance		5,386,938.10		5,386,938.10	5,386,938.10			5,386,938.10		4,180,541.90		9,567,480.00	4,180,541.90
Unemployment				-	-			-				-	-
W/C				-	-			-				-	-
		8,745,466.80		8,745,466.80	8,745,466.80		973,779.17	9,719,245.97	(193,800.00)	5,438,118.85	-	14,963,564.82	6,218,098.02
TRS On-Behalf		7,576,624.00		7,576,624.00	7,576,624.00		423,376.00	8,000,000.00				8,000,000.00	423,376.00
Fund Balance				-	-			-				-	-
Total		17,291,822.92		17,291,822.92	17,291,822.92		1,798,133.63	19,089,956.55	(193,800.00)	5,438,118.85	-	24,334,275.40	7,042,452.48

**Denton ISD
2010-2011 Budget Worksheet
Salaries**

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002 RHS	8,934,885.23			8,934,885.23	8,934,885.23		2,245,562.10	11,180,447.33				11,180,447.33	2,245,562.10
003 DHS	7,267,045.51			7,267,045.51	7,267,045.51		2,623,098.65	9,890,144.16				9,890,144.16	2,623,098.65
007 GHS	8,453,813.02			8,453,813.02	8,453,813.02		2,754,388.89	11,208,201.91				11,208,201.91	2,754,388.89
041 RCMS	3,966,224.14			3,966,224.14	3,966,224.14		447,018.94	4,413,243.08				4,413,243.08	447,018.94
044 SMS	3,962,150.89			3,962,150.89	3,962,150.89		921,275.54	4,883,426.43				4,883,426.43	921,275.54
045 CMS	4,445,023.09			4,445,023.09	4,445,023.09		767,690.08	5,212,713.17				5,212,713.17	767,690.08
046 MMS	3,996,859.83			3,996,859.83	3,996,859.83		604,304.71	4,601,164.54				4,601,164.54	604,304.71
047 NMS	3,682,384.55			3,682,384.55	3,682,384.55		747,707.57	4,430,092.12				4,430,092.12	747,707.57
048 HMS	3,308,438.13			3,308,438.13	3,308,438.13		568,835.26	3,877,273.39				3,877,273.39	568,835.26
102 Houston	2,970,390.48			2,970,390.48	2,970,390.48		353,823.51	3,324,213.99				3,324,213.99	353,823.51
104 Lee	2,709,197.69			2,709,197.69	2,709,197.69		461,822.62	3,171,020.31				3,171,020.31	461,822.62
105 Hodge	2,662,094.92			2,662,094.92	2,662,094.92		592,899.86	3,254,994.78				3,254,994.78	592,899.86
106 McNair	2,605,082.65			2,605,082.65	2,605,082.65		518,335.76	3,123,418.41				3,123,418.41	518,335.76
107 Rayzor	2,564,206.27			2,564,206.27	2,564,206.27		553,714.42	3,117,920.69				3,117,920.69	553,714.42
108 Rivera	2,753,475.30			2,753,475.30	2,753,475.30		318,863.40	3,072,337.70				3,072,337.70	318,863.40
109 Wilson	3,018,310.54			3,018,310.54	3,018,310.54		551,273.24	3,569,583.78				3,569,583.78	551,273.24
110 Ginnings	2,530,290.28			2,530,290.28	2,530,290.28		357,360.26	2,887,650.54				2,887,650.54	357,360.26
111 Borman	2,182,559.54			2,182,559.54	2,182,559.54		470,882.49	2,653,442.03				2,653,442.03	470,882.49
112 Evers	2,991,204.00			2,991,204.00	2,991,204.00		779,976.02	3,771,180.02				3,771,180.02	779,976.02
113 W. S. Ryan	2,387,852.85			2,387,852.85	2,387,852.85		590,844.40	2,978,697.25				2,978,697.25	590,844.40
114 Ann Windle School	519,336.67			519,336.67	519,336.67		167,542.78	686,879.45				686,879.45	167,542.78
115 EP Rayzor	2,430,556.83			2,430,556.83	2,430,556.83		512,681.28	2,943,238.11				2,943,238.11	512,681.28
116 Pecan Creek	2,578,650.40			2,578,650.40	2,578,650.40		592,106.81	3,170,757.21				3,170,757.21	592,106.81
117 Providence	2,732,031.96			2,732,031.96	2,732,031.96		520,341.28	3,252,373.24				3,252,373.24	520,341.28
118 Hawk	2,619,642.77			2,619,642.77	2,619,642.77		580,762.86	3,200,405.63				3,200,405.63	580,762.86
119 Savannah	2,062,660.48			2,062,660.48	2,062,660.48		257,375.64	2,320,036.12				2,320,036.12	257,375.64
120 Paloma Creek	1,974,893.94			1,974,893.94	1,974,893.94		554,967.44	2,529,861.38				2,529,861.38	554,967.44
121 L. A. Nelson	2,377,789.86			2,377,789.86	2,377,789.86		255,687.00	2,633,476.86				2,633,476.86	255,687.00
122 Blanton	1,868,088.25			1,868,088.25	1,868,088.25		392,561.38	2,260,649.63				2,260,649.63	392,561.38
123 Stephens	2,256,391.21			2,256,391.21	2,256,391.21		114,494.62	2,370,885.83				2,370,885.83	114,494.62
124 PoPo & Lupe SYC	148,157.76			148,157.76	148,157.76		67,247.31	215,405.07				215,405.07	67,247.31
125 Cross Oaks	80,324.41			80,324.41	80,324.41		905.18	81,229.59				81,229.59	905.18
	99,060,013.45	-	-	99,060,013.45	99,060,013.45		21,246,350.30	120,306,363.75	-	-	-	120,306,363.75	21,246,350.30
ADMINISTRATION													
701 Superintendent	340,425.80			340,425.80	340,425.80		(21,487.73)	318,938.07				318,938.07	(21,487.73)
702 Board of Education	-			-	-		-	-				-	-
726 Public Information	190,917.39			190,917.39	190,917.39		(47,852.99)	143,064.40				143,064.40	(47,852.99)
741 Foundation - Administrative	122,261.42			122,261.42	122,261.42		(32,130.60)	90,130.82				90,130.82	(32,130.60)
841 Foundation - Grants	-			-	-		-	-				-	-
743 Planning & Development	-			-	-		-	-				-	-
710 Publication Center - Adm	-			-	-		26,420.97	26,420.97				26,420.97	26,420.97
910 Publication Center	83,413.96			83,413.96	83,413.96		(29,326.37)	54,087.59				54,087.59	(29,326.37)
990 Communities in Schools	-			-	-		-	-				-	-
	737,018.57	-	-	737,018.57	737,018.57		(104,376.72)	632,641.85	-	-	-	632,641.85	(104,376.72)
ADMINISTRATIVE SERVICES													
703 Tax Office	-			-	-		-	-				-	-
725 Records Management	45,930.00			45,930.00	45,930.00		5,584.24	51,514.24				51,514.24	5,584.24
728 Adm Services	835,775.00			835,775.00	835,775.00		(31,016.33)	804,758.67				804,758.67	(31,016.33)
729 Purchasing Agent	146,404.36			146,404.36	146,404.36		39,153.97	185,558.33				185,558.33	39,153.97
730 Fixed Assets	-			-	-		-	-				-	-
750 District-wide Administrative	-			-	-		-	-				-	-
999 District-wide	-			-	-		297,173.06	297,173.06				297,173.06	297,173.06
	1,028,109.36	-	-	1,028,109.36	1,028,109.36		310,894.94	1,339,004.30	-	-	-	1,339,004.30	310,894.94
HUMAN RESOURCES													
727 Human Resources	764,410.52			764,410.52	764,410.52		(71,879.36)	692,531.16				692,531.16	(71,879.36)
TECHNOLOGY													
911 Data Processing	1,848,824.04			1,848,824.04	1,848,824.04		44,814.26	1,893,638.30				1,893,638.30	44,814.26
	1,848,824.04	-	-	1,848,824.04	1,848,824.04		44,814.26	1,893,638.30	-	-	-	1,893,638.30	44,814.26
OPERATIONS													
947 Warehouse	161,946.21			161,946.21	161,946.21		(8,501.94)	153,444.27				153,444.27	(8,501.94)
193 Energy Management	-			-	-		-	-				-	-
193-TG Grounds Contract	-			-	-		-	-				-	-
193-CU Custodial Contract	-			-	-		-	-				-	-
949 Energy Management	53,247.02			53,247.02	53,247.02		(1,906.99)	51,340.03				51,340.03	(1,906.99)
950 M & O	1,266,889.34			1,266,889.34	1,266,889.34		53,626.25	1,320,515.59				1,320,515.59	53,626.25
951 Major Maintenance	120,437.85			120,437.85	120,437.85		174,846.79	295,284.64				295,284.64	174,846.79
952 Housekeeping	442,718.56			442,718.56	442,718.56		(379,520.85)	63,197.71				63,197.71	(379,520.85)
953 Transportation	4,329,220.12			4,329,220.12	4,329,220.12		(1,172,126.07)	3,157,094.05				3,157,094.05	(1,172,126.07)
957 Facilities	97,768.43			97,768.43	97,768.43		(97,768.43)	-				-	(97,768.43)
956 Construction	82,400.31			82,400.31	82,400.31		(82,400.31)	-				-	(82,400.31)
958 Safety and Security	40,000.00			40,000.00	40,000.00		(40,000.00)	-				-	(40,000.00)
RT Facility Rental Costs	-			-	-		-	-				-	-
	6,594,627.84	-	-	6,594,627.84	6,594,627.84		(1,553,751.55)	5,040,876.29	-	-	-	5,040,876.29	(1,553,751.55)
ELEMENTARY EDUCATION													
922 Instructional Services	322,524.41			322,524.41	322,524.41		(152,864.17)	169,660.24				169,660.24	(152,864.17)
930 Student Services	309,629.15			309,629.15	309,629.15		(12,594.50)	297,034.65				297,034.65	(12,594.50)
931 Health Services	159,918.59			159,918.59	159,918.59		(57,459.79)	102,458.80				102,458.80	(57,459.79)
943 Driver's Education	-			-	-		3,323.79	3,323.79				3,323.79	3,323.79
	792,072.15	-	-	792,072.15	792,072.15		(219,594.67)	572,477.48	-	-	-	572,477.48	(219,594.67)

**Denton ISD
2010-2011 Budget Worksheet
Salaries**

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
SECONDARY EDUCATION													
939 School Operations	187,867.06			187,867.06	187,867.06		(8,276.76)	179,590.30				179,590.30	(8,276.76)
932 Counseling	234,346.19			234,346.19	234,346.19		259,087.17	259,087.17				259,087.17	24,740.98
201 Community Education	50,983.28			50,983.28	50,983.28		(1,051.18)	49,932.10				49,932.10	(1,051.18)
	473,196.53	-	-	473,196.53	473,196.53		15,413.04	488,609.57				488,609.57	15,413.04
CURRICULUM													
940 Curriculum & Staff Dev	308,913.72			308,913.72	308,913.72		(31,863.14)	277,050.58				277,050.58	(31,863.14)
941 Curriculum - Elementary	680,227.58			680,227.58	680,227.58		(87,796.56)	592,431.02				592,431.02	(87,796.56)
942 Curriculum - Secondary	447,423.62			447,423.62	447,423.62		(20,899.07)	426,524.55				426,524.55	(20,899.07)
917							50,078.10	50,078.10				50,078.10	50,078.10
918 Data and Assessment	131,657.31			131,657.31	131,657.31		(63,442.08)	68,215.23				68,215.23	(63,442.08)
919 Testing	143,553.42			143,553.42	143,553.42		97.63	143,651.05				143,651.05	97.63
920 Federal Programs	67,829.11			67,829.11	67,829.11		(9,971.94)	57,857.17		57,857.13		115,714.30	47,885.19
923 Dyslexia							59,401.40	59,401.40				59,401.40	59,401.40
EF Elm Fork													
	1,779,604.76	-	-	1,779,604.76	1,779,604.76		(104,395.66)	1,675,209.10		57,857.13		1,733,066.23	(46,538.53)
TOTAL ADMINISTRATION	14,017,863.77	-	-	14,017,863.77	14,017,863.77		(1,682,875.72)	12,334,988.05		57,857.13		12,392,845.18	(1,625,018.59)
FUND 181-ATHLETICS-PIC 91													
181 Athletics	1,953,799.76			1,953,799.76	1,953,799.76		(1,714,704.56)	239,095.20				239,095.20	(1,714,704.56)
820 Natatorium													
821 Stadium	26,425.05			26,425.05	26,425.05		599.80	27,024.85				27,024.85	599.80
	1,980,224.81	-	-	1,980,224.81	1,980,224.81		(1,714,104.76)	266,120.05				266,120.05	(1,714,104.76)
FUND 185-CAREER & TECHNOLOGY-PIC 22													
934 Vocational Adm							244,360.40	244,360.40				244,360.40	244,360.40
935 Advanced Technology Center	4,197,767.35			4,197,767.35	4,197,767.35		(2,560,653.46)	1,637,113.89				1,637,113.89	(2,560,653.46)
	4,197,767.35	-	-	4,197,767.35	4,197,767.35		(2,316,293.06)	1,881,474.29				1,881,474.29	(2,316,293.06)
FUND 191-FINE ARTS													
191 Fine Arts													
945 Fine Arts-General Fund							125,544.03	125,544.03				125,544.03	125,544.03
							125,544.03	125,544.03				125,544.03	125,544.03
FUND 189-IBO PROGRAM													
189-IB Curriculum - IBO	195,176.54			195,176.54	195,176.54		(195,176.54)						(195,176.54)
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented	2,008,715.78			2,008,715.78	2,008,715.78		(2,008,715.78)						(2,008,715.78)
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education	2,759,190.14			2,759,190.14	2,759,190.14		(2,385,529.53)	373,660.61				373,660.61	(2,385,529.53)
699-04 Summer School-Bilingual													
924 Bilingual Education													
	2,759,190.14	-	-	2,759,190.14	2,759,190.14		(2,385,529.53)	373,660.61				373,660.61	(2,385,529.53)
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund	2,551,482.23			2,551,482.23	2,551,482.23		(2,551,482.23)						(2,551,482.23)
005 Davis School	766,640.40			766,640.40	766,640.40		31,284.31	797,924.71				797,924.71	31,284.31
006 JJAEP													
039 Fred Moore HS	625,863.10			625,863.10	625,863.10		38,937.95	664,801.05				664,801.05	38,937.95
040 Joe Dale Sparks	928,589.13			928,589.13	928,589.13		(160,476.44)	768,112.69				768,112.69	(160,476.44)
936 Pep Grant - Match	180,877.26			180,877.26	180,877.26		(7,377.35)	173,499.91				173,499.91	(7,377.35)
699-01 Summer School-Comp Ed													
699-01 Summer School-Elem													
699-02 Summer School-MS													
699-03 Summer School-HS													
699-06 Summer School-Sparks													
195-920 HS At Risk													
823 TAKS													
TK TAKS		78,000.00		78,000.00	78,000.00		(78,000.00)						(78,000.00)
	5,053,452.12	78,000.00	-	5,131,452.12	5,131,452.12		(2,727,113.76)	2,404,338.36				2,404,338.36	(2,727,113.76)
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education	18,253,452.05			18,253,452.05	18,253,452.05		(13,908,597.39)	4,344,854.66				4,344,854.66	(13,908,597.39)
200 Deaf Ed													
272 MAC Program							60,536.23	60,536.23				60,536.23	60,536.23
937 SHARS													
699-05 Summer School-Sp Ed													
	18,253,452.05	-	-	18,253,452.05	18,253,452.05		(13,848,061.16)	4,405,390.89				4,405,390.89	(13,848,061.16)
FUND 170 - ESD & CDC													
170-944 Extended Day		185,018.24		185,018.24	185,018.24			185,018.24				185,018.24	
170-970 Child Development Center		86,435.54		86,435.54	86,435.54			86,435.54				86,435.54	
		271,453.78	-	271,453.78	271,453.78			271,453.78				271,453.78	
Salaries	4,619,044.00	(4,619,044.00)					5,505,975.98	5,505,975.98		(5,505,975.98)			
Stipends													
Growth													
Equity Adjustments	250,000.00	(250,000.00)											
Substitutes	2,067,576.54	(2,067,576.54)											

**Denton ISD
2010-2011 Budget Worksheet
Salaries**

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
ED Educational Leave	125,000.00	(125,000.00)	-	-	-	-	-	-	-	-	-	-	-
EL Elementary Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-
AI Attendance Incentives	-	-	-	-	-	-	-	-	-	-	-	-	-
AL Administrative Leave	-	-	-	-	-	-	-	-	-	-	-	-	-
VE VEP	69,317.00	(69,317.00)	-	-	-	-	-	-	-	-	-	-	-
VP Vacation Payouts	-	-	-	-	-	-	-	-	-	-	-	-	-
6219 SROs - Contract	213,715.16	(213,715.16)	-	-	-	-	-	-	-	-	-	-	-
Extra Duty	450,000.00	(450,000.00)	-	-	-	-	-	-	-	-	-	-	-
JW Extra Duty Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-
DS Extra Duty Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-
RR Extra Duty Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-
911 Technology Interns	-	-	-	-	-	-	-	-	-	-	-	-	-
950 Summer Help	-	-	-	-	-	-	-	-	-	-	-	-	-
750 TEXET Tutor	-	-	-	-	-	-	-	-	-	-	-	-	-
936 Homebound Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-
CO Conditioning	-	-	-	-	-	-	-	-	-	-	-	-	-
FM Field Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
RT Facility Rentals	-	-	-	-	-	-	-	-	-	-	-	-	-
SS Saturday School	-	-	-	-	-	-	-	-	-	-	-	-	-
TB Textbook - Summer Help	-	-	-	-	-	-	-	-	-	-	-	-	-
JP Jump Start	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicare	-	-	-	-	-	-	-	-	-	-	-	-	-
TRS	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-
Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-
W/C	1,100,000.00	(1,100,000.00)	-	-	-	-	-	-	-	-	-	-	-
	8,894,652.70	(8,894,652.70)	-	-	-	-	5,505,975.98	5,505,975.98	-	(5,505,975.98)	-	-	-
TRS On-Behalf	7,576,624.00	(7,576,624.00)	-	-	-	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	163,997,132.71	(16,121,822.92)	-	147,875,309.79	147,875,309.79	-	(0.00)	147,875,309.79	-	(5,448,118.85)	-	142,427,190.94	(5,448,118.85)

Denton ISD
Summary of Budget Changes from Prior Year
2010-2011

Request #	Amount	Description
Salaries		
Cross Oaks Elementary Positions		
New Elementary - Stipends		
S-5-1	(15,401.28)	Summer Work 2010 - Asst Principal - Funded in Prior Year
S-5-2	(15,401.28)	Summer Work 2010 - Counselor - Funded in Prior Year
S-5-3	(15,401.28)	Summer Work 2010 - Librarian - Funded in Prior Year
S-5-4	(7,309.44)	Summer Work 2010 - Computer Technologist - Funded in Prior Year
S-5-5	(6,822.24)	Summer Work 2010 - Secretary - Funded in Prior Year
S-5-6	(6,822.24)	Summer Work 2010 - Receptionist/Office Aide - Funded in Prior Year
S-5-7	1,853,500.00	Cross Oaks - Staffing (See attached staffing schedule)
S-5-8	(287,500.00)	Cross Oaks - 5 Teachers moved from a Title Campus
S-5-9	(517,500.00)	Cross Oaks - 9 Teachers moved from Providence
S-5-10	(115,000.00)	Cross Oaks - 2 Teachers moved from Savannah
S-5-11	(57,500.00)	Cross Oaks - 1 Teacher moved from Ginnings
S-5-12	(57,500.00)	Cross Oaks - 1 Teacher moved from Hodge
S-5-13	(115,000.00)	Cross Oaks - 2 Teachers moved from Borman
S-5-14	(115,000.00)	Cross Oaks - 2 Teachers moved from Houston
S-5-15	(115,000.00)	Cross Oaks - 2 Teachers moved from Lee
S-5-16	(287,500.00)	Cross Oaks - 5.5 Positions Special Education Stimulus
	<u>118,842.24</u>	Total Cross Oaks Elementary Positions
Gonzalez Early Childhood Center Positions		
S-6-1	(13,166.65)	Summer Work 2010 - Principal
S-6-2	(15,401.28)	Summer Work 2010 - Asst Principal
S-6-3	(15,401.28)	Summer Work 2010 - Social Worker
S-6-4	(15,401.28)	Summer Work 2010 - Curriculum Specialist
S-6-5	(7,309.44)	Summer Work 2010 - Computer Technologist
S-6-6	(6,822.24)	Summer Work 2010 - Secretary
S-6-7	(6,822.24)	Summer Work 2010 - Receptionist/Office Aide
S-6-8	910,875.00	Gonzalez - Staffing (See attached staffing schedule)
S-6-9	(258,750.00)	Gonzalez - 5.5 Positions Special Education Stimulus
S-6-10	(115,000.00)	Gonzalez - 2 Pre-K Teachers moved from Wilson
	<u>456,800.59</u>	Total Gonzalez Early Childhood Center Positions
Other Elementary Positions		
S-7-1	57,500.00	EP Rayzor - 1 Teacher
S-7-12	(28,750.00)	EP Rayzor - .5 ESL Teacher moved to Blanton
S-7-11	28,750.00	Blanton - .5 ESL Teacher
S-7-2	(57,500.00)	Lee - 1 Teacher
S-7-3	61,000.00	Lee - 1 Bilingual Teacher 5th Grade
S-7-4	(183,000.00)	Rivera - 3 Bilingual Teachers
S-7-18	(14,375.00)	Rivera - .5 Bilingual Para
S-7-5	61,000.00	Ginnings - 1 Bilingual Teacher 4th Grade
S-7-6	61,000.00	Hodge - 1 Bilingual Teacher 5th Grade
S-7-14	(28,750.00)	Hodge - .5 ESL Teacher
S-7-17	14,375.00	Hodge - .5 Bilingual Para
S-7-7	28,750.00	Borman - 1 PE Aide
S-7-8	61,000.00	Pecan Creek - 1 Bilingual Teacher 4th Grade
S-7-9	61,000.00	W.S. Ryan - 1 Bilingual Teacher 4th Grade
S-7-10	(57,500.00)	Wilson - 1 Teacher
S-7-16	(28,750.00)	Wilson - .5 ESL Teacher
S-7-13	(28,750.00)	Hawk - .5 ESL Teacher
S-7-15	(28,750.00)	Houston - .5 ESL Teacher
S-16	50,000.00	Evers - Special Ed Teacher
	<u>28,250.00</u>	Total Other Elementary Positions
	<u>603,892.83</u>	Total Elementary School Positions
	0.00	New Secondary School Positions
	<u>0.00</u>	Total New Secondary School Positions
	0.00	Growth Positions
	<u>0.00</u>	Total Growth Positions
S-14	28,750.00	GHS - .5 Special Ed Teacher
S-14	(28,750.00)	GHS - .5 Teacher Special Education Stimulus
	<u>0.00</u>	Total Secondary Positions
District Level		
S-4-1	(35,000.00)	09-10 Director of Health Services - 6 Months
S-4-2	55,500.00	09-10 Budget Coordinator
S-4-3	25,000.00	09-10 Technology Secretary for Network/Data Processing
S-4-4	15,000.00	09-10 Upgrade Safety Security Position
S-1-2	(54,452.63)	Director of Pre-School-1/2 year
S-9	66,500.00	Counseling - Central Staff funded in former Fund 204
S-11	(110,536.67)	10-11 Ginnings - Five Custodial Positions - Contract with SSC
S-12-1	(130,763.07)	Special Ed Reduce by Two Supervisors
S-12-2	98,703.00	Special Ed Add One Executive Director
	<u>(70,049.37)</u>	Total District Level
	0.00	Self-funded Programs
S-17	423,376.00	TRS On-Behalf - Balanced Funding by the State
S-8	846,779.17	Salary Schedules - Step Increase
	<u>1,270,155.17</u>	
	<u>1,803,998.63</u>	Total Salary Changes

Denton ISD
Summary of Budget Changes from Prior Year
2010-2011

Request #	Amount	Description
Miscellaneous		
D-1-2	(120,208.00)	5% Reduction - 10-11 Per Pupil Allotment
D-3-1	(12,693.02)	5% Reduction - Administration
D-3-1	(141,658.82)	5% Reduction - Administrative Services
D-3-1	(14,680.73)	5% Reduction - Human Resources
D-3-1	(42,520.79)	5% Reduction - Technology
D-3-1	(75,856.11)	5% Reduction - Operations
D-3-1	(7,092.06)	5% Reduction - Elementary Education
D-3-1	(7,609.07)	5% Reduction - Secondary Education
D-3-1	(28,306.74)	5% Reduction - Curriculum
D-3-1	(78,302.35)	5% Reduction - Fund 181 - Athletics - PIC 91
D-3-1	(4,726.01)	5% Reduction - Fund 185 - Career & Technology - PIC 22
	(8,398.00)	5% Reduction - Fund 188 - High School Allotment PIC 31
D-3-1	(21,775.00)	5% Reduction - Fund 191 - Fine Arts (updated 4/20 due to UIL reduction)
D-3-1	(6,591.50)	5% Reduction - Fund 189 - IBO Program
D-3-1	(4,345.00)	5% Reduction - Fund 190 - Gifted & Talented - PIC 21
D-3-1	(10,876.65)	5% Reduction - Fund 192 - Bilingual - PIC 25
D-3-1	(12,828.46)	5% Reduction - Fund 194 - Local FF&E & Replacement
D-3-1	(17,226.89)	5% Reduction - Fund 195 - State Comp - PIC 24,26,27,288,29,30
D-3-1	(19,615.99)	5% Reduction - Fund 196 - Special Education - PIC 23
Subtotal	(635,311.19)	5% Reduction Subtotal
D-1-1	69,495.00	10-11 Per Pupil Allotment - Increase for projected enrollment
D-7	72,820.00	10-11 Per Pupil Allotment - Projected 6% Increase less 90% adjustment for enrollment
D-2-2	1,700.00	10-11 Per Pupil Adjustment - \$10 per Free & Reduced
D-2-1	1,932.00	10-11 Per Pupil Adjustment - \$12 per LEP
D-8	(193,110.09)	Operations - Custodial - SSC new contract amount
D-18-2	89,958.24	Operations - Custodial - Cross Oaks Elementary
D-18-1	59,968.11	Operations - Custodial - PoPo & Lupe Gonzalez Early Childhood Center
D-26	104,854.28	Operations - Custodial - SSC for Ginnings
D-5-1	(222,920.36)	Operations - Major Maintenance moved to Safety & Security
D-5-2	222,920.36	Operations - Safety & Security moved from Major Maintenance
D-6-1	25,957.00	Operations - Grounds - Cross Oaks Elementary
D-6-2	18,086.48	Operations - Grounds - PoPo & Lupe Gonzalez Early Childhood Center
D-13	195,946.00	Operations - M&O increase to MEP contract
D-14	(846,200.49)	Operations - Utilities reduction to budget due to efficiency (includes new campuses)
D-25	(75,000.00)	Operations - Utilities reduction due to four day work week in summer
D-27	(6,000.00)	Operations - M&O reduction due to insurance portable going to be paid out of Fund 771
D-28	(400,000.00)	Operations - Transportation reduced due to new school start times
D-9	(50,000.00)	Academic Programs - Secondary - Drivers Ed
D-12	(10,000.00)	Academic Programs - Secondary - Community Ed
D-15	(68,000.00)	Curriculum - Elementary decrease in OLSAT testing
D-16	(6,000.00)	Curriculum - Chemical Disposal one time exclusion
D-22	46,225.00	Curriculum - Dyslexia Program & Classroom Materials/Supplies
D-17	(67,876.80)	Fund 188 - High School Allotment AP Testing Fees
D-20	1,211.25	Fund 190 - EXPO-Cross Oaks
D-29	20,000.00	Fund 192 - Bilingual Supplies
D-10	(527,036.00)	Fund 194 - Major Maintenance
D-11	(104,453.50)	Fund 194 - District-wide Equipment 50% reduction
D-4-1	(25,000.00)	Fund 194 - Curriculum - Elementary (for 2010-2011 only)
D-4-2	(25,000.00)	Fund 194 - Curriculum - Secondary (for 2010-2011 only)
D-24	2,025.00	Technology - SRI
D-19-1	(18,500.00)	Fine Arts - DHS - UIL Area Marching Contest
D-19-2	(23,000.00)	Fine Arts - RHS - UIL Area Marching Contest
	(2,370,309.71)	Total Miscellaneous
	0.00	Other
	0.00	Total Other
	0.00	One Time Costs - Moved to Designated Funds
	0.00	
	11,135.00	Self-funded Programs
D-30-1	(17,000.00)	Extended School Day/Child Development Center
D-30-2	(5,865.00)	Fund 195 - Summer School Salaries - High School
	(2,376,174.71)	Total Non-Salary Changes and Self-funded Programs
	(572,176.08)	Total Changes

**Denton ISD
PoPo and Lupe Gonzalez Early Childhood Center
2010-2011**

Projected Enrollment as of 5/24/10

5 Full Time
206 Half Day

POSITION #	FTE	PROFESSIONAL	BUDGET
E062100124L	1.00	Principal	81,000.00
		Assistant Principal	N/A
		Counselor	N/A
T002500124L	1.00	Nurse	Existing
		Librarian	N/A
	2.00		81,000.00
		Special Education	
T002400124L	1.00	Speech	57,500.00
T002400124L	1.00	Diagnostician	57,500.00
T002400124L	0.50	LSSP	28,750.00
	2.50		143,750.00
		Teachers	
T002200124L	3.00	Regular Pre-K - 3 Requested	172,500.00
T004700124L	3.00	Bilingual Pre-K - 3 Requested	183,000.00
		Academy Full-Day	
T002200124L	1.00	Academy Half-Day	57,500.00
T002400124L	2.00	PPCD	115,000.00
	9.00		528,000.00
	13.50	Total Professional Staff	752,750.00
		PARA-PROFESSIONAL	
P042300124L	1.00	Secretary	Existing
P022300124L	1.00	Receptionist	28,750.00
		Academy Aides	As Needed
P012200124L	3.50	Pre-K Aides	100,625.00
		Bilingual Aide	As Needed
P012400124L	1.00	PPCD Aide	28,750.00
	6.50	Total Para-Professional Staff	158,125.00
	20.00	Total Elementary Staff	910,875.00

**Denton ISD
Cross Oaks Elementary
2010-2011**

Projected Enrollment as of 2/8/10 **381**
Projected Enrollment as of 2/22/10 **350**

POSITION #	FTE	PROFESSIONAL	BUDGET
E062100125L		Principal	Existing Staff
		Assistant Principal	N/A
		Instructional Specialist	N/A
T003800125L	1.00	Counselor	62,000.00
T002500125L	1.00	Nurse	62,000.00
T005300125L	1.00	Librarian	62,000.00
T002200125L	1.00	PE	57,500.00
T002200125L	1.00	Art	57,500.00
T002200125L	1.00	Music	57,500.00
T004500125L	0.50	EXPO	28,750.00
T002200125L		Orchestra	Existing Staff
T002200125L	0.50	Dyslexia	28,750.00
	<u>7.00</u>		<u>416,000.00</u>
		Special Education	
T002400125L	1.00	Speech Therapist	57,500.00
T002400125L	1.00	Diagnostician	57,500.00
T002400125L	0.50	Psychologist	28,750.00
		Content Mastery Resource	N/A
			N/A
T002400125L		OT	Existing Staff
T002400125L		PT	Existing Staff
T002400125L		APE	Existing Staff
T002400125L	2.00	Inclusion Teachers	115,000.00
	<u>4.50</u>		<u>258,750.00</u>
		Bilingual	
T004700125L	0.50	Bilingual - ESL	28,750.00
	<u>0.50</u>		<u>28,750.00</u>
		State Compensatory	
T002200125L	0.50	Reading Recovery	28,750.00
		Soar	N/A
T004200125L	0.50	Math	28,750.00
	<u>1.00</u>		<u>57,500.00</u>
		Teachers - 22:1, See Note	
T002200125L	15.00	Elementary Growth Position	862,500.00
T002200125L	2.00	Pre-K Teachers	115,000.00
	<u>17.00</u>		<u>977,500.00</u>
	<u>30.00</u>	Total Professional Staff	<u>1,738,500.00</u>
		PARA-PROFESSIONAL	
P042300125L	1.00	Secretary	28,750.00
P022300125L	1.00	Office Aide	28,750.00
		Library Aide	N/A
P012300125L	1.00	PE Aide	28,750.00
P022300125L		Computer Tech	Existing Staff
	<u>3.00</u>		<u>86,250.00</u>
		Special Education	
		Content Mastery Aide	N/A
		Resource Aide	N/A
P012400125L	1.00	Inclusion Aide	28,750.00
	<u>1.00</u>		<u>28,750.00</u>
	<u>4.00</u>	Total Para-Professional Staff	<u>115,000.00</u>
	<u>34.00</u>	Total Elementary Staff	<u>1,853,500.00</u>

Note: Staffing levels are determined by the Economically Disadvantaged Percentage from the AEIS Report for the prior year. The ECD % projected by the Planning Department is compared to the District Average. If an elementary is greater than the District Average plus 15%, then their staffing is 19:1. If an elementary is greater than the District Average plus 25%, then their staffing is 17:1 and they have an Instructional Specialist.