

Denton ISD
Schedule of Projected Revenue - \$1.06 \$1.7B \$0.48
2018-2019

	M & O	Debt Service	
Based on a growth in values of	11.71%	11.71%	
or a growth in values of	1,700,000,000	1,700,000,000	
Prior Year Certified and Under Protest Values	14,520,925,244	14,520,925,244	
Certified and Under Protest Values	16,220,925,244	16,220,925,244	
Freeze Ceiling	23,488,137	23,488,137	
% Increase in Projected Enrollment	1.781%		
2018-2019 Projected ADA	28,146.2400		
2017-2018 Refined ADA	27,653.6700		
2017-2018 High School ADA	8,125.530		
2017-2018 Projected WADA	34,468.408		
Proposed Tax Rate	1.06000	0.48000	
Freeze Allocation Rate	1.06000	0.48000	
Collection Rate	0.99000	0.99000	
	Total State	Proposed	
	Local M & O	Budget	
	Revenue	2018-2019	
		Debt Service	
		Budget	
		2018-2019	
LOCAL FUNDING			
Current Taxes			77,081,837
Current Taxes - Freeze Amount			7,247,768
	0	0	84,329,604
Current Taxes - \$ 1.00 - Compressed Rate	175,686,677	175,686,677	
Current Taxes - \$.06 - above Compressed Rate	10,541,200	10,541,200	
	186,227,877	186,227,877	0
Delinquent Taxes	1,200,000	1,200,000	260,000
	187,427,877	187,427,877	84,589,604
Penalties & Interest		700,000	300,000
Rendition		57,750	
Total Taxes	187,427,877	188,185,627	84,889,604
Vehicle Inventory Tax		75,000	
Tuition - CATE		250,000	
Tuition - Community Education		5,000	
Tuition - Extended Day		2,000,000	
Tuition - VG Child Development Center		420,000	
Tuition - Pre-K Academy		100,000	
Summer School - High School		40,000	
Parking Fees - RHS		8,000	
Parking Fees - DHS		4,000	
Parking Fees - GHS		13,000	
Parking Fees - BHS		7,000	
Saturday School/Credit Restoration		5,000	
Facility Use Fees		100,000	
Other Revenue		50,000	
Fine Arts - Instrument Usage Fees		80,000	
Royalty		20,000	
Interest Earnings		750,000	500,000
Athletic Revenue		450,000	
Total Other Revenue	0	4,377,000	500,000
Total Local Revenue	187,427,877	192,562,627	85,389,604
STATE FUNDING			
State Revenues from TEA			
Tier I State Aid	39,682,160	39,682,160	
Tier II, State Aide for "Golden" Level (\$99.41 to \$106.28)	15,007,409	15,007,409	
Tier II, State Aid for \$31.95 Level		0	
Total Tier II	15,007,409	15,007,409	0
Staff Allotment (\$500-Full Time & \$250-Part Time)	658,855	658,855	
Texas School for the Deaf Charge	(9,401)	(9,401)	
Hold Harmless for Homestead Exemption		0	1,238,670
Total Foundation School Program - All Funds	55,339,023	55,339,023	1,238,670

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Description	Total State Local M & O Revenue	M & O Proposed Budget 2018-2019	Debt Service Budget 2018-2019
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Proposed Tax Rate		1.06000	0.48000
Freeze Allocation Rate		1.06000	0.48000
Collection Rate		0.99000	0.99000
Less: Available School Fund	(12,366,168)	(12,366,168)	
Foundation School Fund	42,972,855	42,972,855	1,238,670
Per Capita Apportionment - Available School Fund	12,366,168	12,366,168	
Total State Aid - General Fund	55,339,023	55,339,023	1,238,670
TRS On-Behalf		9,500,000	
Total State Funds	55,339,023	64,839,023	1,238,670
FEDERAL FUNDING			
Indirect Costs		100,000	
Indirect Costs - Child Nutrition		750,000	
SHARS Program		3,500,000	
ROTC		190,000	
Total Federal Funds	0	4,540,000	0
Fund Balance - Other			
Transfer from Workers Compensation		750,000	
Transfer from Healthcare Trust		850,000	
Total Other	0	1,600,000	0
Total Projected 2017-2018 Revenue	242,766,900	263,541,650	86,628,274