

**Denton Independent School District  
2019-2020 Proposed Budget**

**Regular School Board Meeting  
June 11, 2019**

# **DENTON INDEPENDENT SCHOOL DISTRICT**

**2019-2020**

## **BOARD OF TRUSTEES**

Ms. Barbara Burns	President
Ms. Mia Price	Vice President
Mr. Doug Chadwick	Secretary
Dr. Jim Alexander	
Ms. Dorothy Martinez	
Dr. Jeanetta Smith	
Mr. Charles Stafford	

## **CENTRAL SERVICES**

Dr. Jamie Wilson	Superintendent
Dr. Richard Valenta	Deputy Superintendent
Ms. Debbie Monschke	Assistant Superintendent of Administrative Services
Dr. Mike Mattingly	Assistant Superintendent of Curriculum, Instruction & Staff Development
Dr. Robert Stewart	Assistant Superintendent of Human Resources
Mr. Ernie Stripling	Technology Information Officer
Mr. Chris Bomberger	Executive Director of Child Nutrition & Benefits
Dr. Daniel Ford	Executive Director of Curriculum, Instruction & Staff Development
Ms. Vicki Garcia	Executive Director of Financial Operations
Dr. Daniel Lopez	Executive Director of Human Resources
Mr. Jason Rainey	Executive Director of Human Resources
Mr. Paul Andress	Executive Director of Operations
Ms. Debbie Roybal	Executive Director of Special Education
tbd	Area Superintendent
Ms. Susannah O'Bara	Area Superintendent
Dr. Gwen Perkins	Area Superintendent
Mr. Jeff Russell	Area Superintendent

## **SECONDARY CAMPUSES**

Dr. Lesli Guajardo	Ray Braswell High School
Mr. Joel Hays	Denton High School
Ms. Jacqueline San Miguel	Fred Moore High School
Dr. Shaun Perry	John Guyer High School
Mr. Vernon Reeves	Billy Ryan High School
Mr. Paul Martinez	A.O. Calhoun Middle School
Ms. Charlene Parham	Ronny Crownover Middle School
Mr. Jeff Smith	Tom Harpool Middle School
Dr. Buddy Dunworth	Carroll McMath Middle School
Mr. Trey Peden	Bettye Myers Middle School
Dr. Beth Kelly	Navo Middle School
Ms. Renee Koontz	Dr. Rudy and Rosemary Rodriguez Middle School
Ms. Kathleen Carmona	Chester O. Strickland Middle School

## **ELEMENTARY CAMPUSES**

Ms. Erin Vennell	Dorothy P. Adkins Elementary
Ms. Lindsay Henderson	Alice Moore Alexander Elementary
Ms. Lauren Shapiro	Catherine Bell Elementary
Ms. Linda Bozeman	Annie Webb Blanton Elementary
Ms. Emily McLarty	Frank Borman Elementary
Mr. Matt Preston	Cross Oaks Elementary
Dr. Linda Tucker	Evers Elementary
Mr. Cornelius Anderson	J. L. Ginnings Elementary
Ms. Robin Brownell	Mildred M. Hawk Elementary
Ms. Andrea Hare	Eva Swan Hodge Elementary
Ms. Teresa Address	Sam Houston Elementary
Ms. Lacey Hailey	Ronald E. McNair Elementary
Ms. Erika Timmons	L. A. Nelson Elementary
Ms. Natalie Mead	Paloma Creek Elementary
Dr. Lacey Rainey	Pecan Creek Elementary
Ms. Jairia Diggs	Providence Elementary
Ms. Mary Dunlevy	Eugenia Porter Rayzor Elementary
Ms. Cecilia Holt	Newton Rayzor Elementary
Mr. Marvyn White	Thomas Rivera Elementary
Ms. Nicole Poole	Wayne Stuart Ryan Elementary
Mr. Michael McWilliams	Savannah Elementary
Ms. Chris Rangel	Olive Stephens Elementary
Ms. Lorena Salas	Union Park Elementary
Mr. Caleb Leath	Woodrow Wilson Elementary

## **OTHER CAMPUSES**

Mr. Marcus Bourland	LaGrone Advanced Technology Complex
Mr. Ronnie Watkins	Lester Davis School
Mr. Anthony Sims	Joe Dale Sparks Campus
Ms. Angela Hellman	Ann Windle School for Young Children
Ms. Felicia Sprayberry	PoPo and Lupe Gonzalez School for Young Children

**DENTON INDEPENDENT SCHOOL DISTRICT**  
**2019-2020**  
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## **INTRODUCTORY**

## **2019-2020 BUDGET PLANNING CALENDAR**

January - June	Budget Committee meets weekly to review budget requests and develop the proposed budget for the 2019-2020 fiscal year.
January - June	Budget workshops with Board of Trustees as required. Board conducts preliminary budget discussions and receives a progress report and updates on property values, legislative issues, and salary projections.
April 1 – May 15	Business Office compiles budgetary data
April 3, April 12	eFinancePlus budget work session to enter budgets
April 18	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 – May	Mailing of notices of appraised value by chief appraiser
April 30	The chief appraiser prepares and certifies to the assessor for each school district participating in the appraisal district an estimate of the taxable value of property in that taxing unit. The chief appraiser assists each school district in determining values of property in that taxing unit for the taxing unit's budgetary purposes.
May 15	Deadline for submitting appraisal records to ARB
May 22	Business Office to send Notice of Public Hearing on Budget and Tax Rate to Denton Record Chronicle
May 24	72-hours notice for meeting
May 28	Meeting of Board to decide on public meeting date on budget and proposed tax rate
May 29	Notice of Public Hearing on Tax Rate to run in Denton Record Chronicle
June 7	72-hours notice for public meeting
June 11	Public Hearing on Budget and Tax Rate
June 20	Preparation of the Proposed Budget
June 21	72-hours notice for public meeting

June 25	School board to adopt the budget
July 15	Deadline for commissioner of education to send notice to school districts required to equalize wealth
July 20	Deadline for ARB to approve appraisal records
July 25	Deadline for chief appraiser to certify rolls to taxing units
August 1	Certification of anticipated collection rate by collector
September 29	Tax rate due to Denton County
October 2019	Approve tax levy roll The tax assessor prepares and mails tax bills

**2019-2020 NEW POSITIONS**

<b>ELEMENTARY CAMPUS POSITIONS</b>			
<b>POSITION</b>	<b>UNITS</b>	<b>RATE</b>	<b>AMOUNT</b>
Bell	(5.00)	64,000.00	(320,000.00)
Blanton	(1.00)	64,000.00	(64,000.00)
McNair	5.00	64,000.00	320,000.00
Paloma Creek	(4.00)	64,000.00	(256,000.00)
Pecan Creek	1.00	64,000.00	64,000.00
Providence	1.00	64,000.00	64,000.00
Newton Rayzor	1.00	64,000.00	64,000.00
Rivera	1.00	64,000.00	64,000.00
WS Ryan	(5.00)	64,000.00	(320,000.00)
Savannah	1.00	64,000.00	64,000.00
Stephens	(1.00)	64,000.00	(64,000.00)
Wilson	1.00	64,000.00	64,000.00
Savannah - Interventionist	1.00	64,000.00	64,000.00
McNair - Bilingual Aide	1.00	32,000.00	32,000.00
Full Day PreK - Teachers	23.00	64,000.00	1,472,000.00
Full Day PreK - Aides	29.00	32,000.00	928,000.00
Union Park Elementary School	39.75		2,515,336.16
<b>TOTAL ELEMENTARY CAMPUS POSITIONS</b>	<b>88.75</b>		<b>4,691,336.16</b>
<b>SECONDARY CAMPUS POSITIONS</b>			
<b>POSITION</b>	<b>UNITS</b>	<b>RATE</b>	<b>AMOUNT</b>
Crownover	4.00	64,000.00	256,000.00
McMath	(1.00)	64,000.00	(64,000.00)
Myers	2.00	64,000.00	128,000.00
Navo	2.00	64,000.00	128,000.00
Rodriguez	5.00	64,000.00	320,000.00
Strickland	3.00	64,000.00	192,000.00
Myers - ESL/Bilingual	1.00	64,000.00	64,000.00
Strickland - ESL/Bilingual	1.00	64,000.00	64,000.00
Calhoun - EXPO	0.50	64,000.00	32,000.00
Harpool - EXPO	0.50	64,000.00	32,000.00
McMath - EXPO	0.50	64,000.00	32,000.00
<b>TOTAL MIDDLE SCHOOL POSITIONS</b>	<b>18.50</b>		<b>1,184,000.00</b>
Braswell	10.00	64,000.00	640,000.00
Denton	(2.00)	64,000.00	(128,000.00)
Ryan	(2.00)	64,000.00	(128,000.00)
Braswell - ESL/Bilingual	0.50	64,000.00	32,000.00
Sparks - Bilingual Aide	1.00	32,000.00	32,000.00
Davis - Bilingual Aide	1.00	32,000.00	32,000.00
Guyer/Braswell - LPAC Aide	1.00	32,000.00	32,000.00
Dyslexia	3.00	64,000.00	192,000.00
Braswell - CTE	0.50	64,000.00	32,000.00
Denton - CTE	0.50	64,000.00	32,000.00
Guyer - CTE	0.50	64,000.00	32,000.00
Ryan - CTE	0.50	64,000.00	32,000.00
Special Education - Diagnostician	1.00	67,000.00	67,000.00
Braswell - Librarian	1.00	68,000.00	68,000.00
Braswell - Licensed Vocational Nurse	1.00	40,000.00	40,000.00
<b>TOTAL HIGH SCHOOL POSITIONS</b>	<b>17.50</b>		<b>1,007,000.00</b>
<b>TOTAL SECONDARY CAMPUS POSITIONS</b>	<b>36.00</b>		<b>2,191,000.00</b>
<b>DISTRICT WIDE POSITIONS</b>			
<b>POSITION</b>	<b>UNITS</b>	<b>RATE</b>	<b>AMOUNT</b>
Custodians - Retiring McNair Elementary			(85,561.83)
Technology - Informatics Analyst	1.00	54,255.00	54,255.00
Technology - Senior Service Desk Specialist	1.00	47,877.00	47,877.00
Technology - Fiber Architect	1.00	75,212.00	75,212.00
Lead Counselor Stipend and 5 Additional Contract Days			19,140.00
Finance - Accounting Assistant	1.00	40,051.00	40,051.00
Benefits and Child Nutrition - Secretary to Executive Director	1.00	43,250.86	43,250.86
Special Education - Speech Language Pathologist	1.00	60,000.00	60,000.00
Special Education - Counselor BHS Zone	0.50	60,000.00	30,000.00
DLL Teachers	6.00		432,427.00
Blended Learning Coordinator	1.00	70,000.00	70,000.00
Assistant Director - Student Support Services	1.00		101,485.20
Director - Curriculum	1.00	121,707.00	121,707.00
<b>TOTAL DISTRICT WIDE POSITIONS</b>	<b>15.50</b>		<b>1,009,843.23</b>
<b>TOTAL NEW POSITIONS 2019 - 2020</b>	<b>140.25</b>		<b>7,892,179.39</b>



2018-2019 ADDITIONAL POSITIONS			
POSITION	UNITS	RATE	AMOUNT
Academic Programs - Area Superintendent	1.00	127,200.00	127,200.00
Academic Programs - Administrative Assistant, Area Superintendent	1.00	43,884.00	43,884.00
Athletics - Administrative Assistant	1.00	30,586.88	30,586.88
Athletics - Administrative Assistant (part time)	1.00	28,262.40	28,262.40
Campus Support Services - Director	(1.00)	101,485.20	(101,485.20)
Communications - Community Relations Specialist (Mentor Denton)	1.00	23,054.50	23,054.50
Construction - Administrative Assistant to Construction Executive Manager	1.00	45,908.00	45,908.00
Construction - Manager of Construction, Planning & Growth	1.00	108,319.00	108,319.00
Curriculum & Instruction - Elementary Math Coordinator	1.00	76,560.99	76,560.99
Human Resources - Records Specialist	1.00	37,407.00	37,407.00
Transportation - Assistant Dispatcher/Trip Coordinator	1.00	28,912.80	28,912.80
Transportation - Student Safety Coordinator	1.00	36,182.08	36,182.08
Librarian - Ann Windle/Gonzalez	1.00	55,700.00	55,700.00
Counselor - Bell/Paloma Creek	1.00	66,806.00	66,806.00
Inclusion Aide - Bell	1.00	20,405.00	20,405.00
Assistant Principal - Bell	1.00	75,810.00	75,810.00
Dyslexia Teacher - Evers Park	1.00	62,865.00	62,865.00
Dyslexia Teacher - Hawk	1.00	59,700.00	59,700.00
Licensed Vocational Nurse - Guyer	1.00	34,857.00	34,857.00
Office Aide - Paloma Creek	1.00	20,908.80	20,908.80
PE Aide - Paloma Creek	1.00	18,206.32	18,206.32
PreK Aide - Hodge (Kid Zone Learning Center)	1.00	17,952.00	17,952.00
PreK Teacher - Hodge (Kid Zone Learning Center)	1.00	53,525.00	53,525.00
Special Education Para - Borman	1.00	31,375.00	31,375.00
Special Education Para - EP Rayzor	1.00	22,070.88	22,070.88
Special Education Para - Hodge	1.00	31,375.00	31,375.00
Special Education Para - Paloma Creek	1.00	31,375.00	31,375.00
Special Education Teacher - Ginnings	1.00	62,750.00	62,750.00
Special Education Teacher - Guyer	1.00	53,000.00	53,000.00
Special Education Teacher - Houston	1.00	54,400.00	54,400.00
Special Education Teacher - Paloma Creek	1.00	53,000.00	53,000.00
Teacher - Braswell	1.00	54,200.00	54,200.00
Teacher - Braswell/Denton	1.00	62,069.00	62,069.00
Teacher - Denton	1.00	53,000.00	53,000.00
Teacher - Ryan	1.00	56,300.00	56,300.00
Compensation Plan Adjustment			177,387.00
<b>TOTAL 2017-2018 ADDITIONAL POSITIONS</b>	<b>33.00</b>		<b>1,713,829.45</b>
<b>TOTAL NEW PERSONNEL</b>	<b>173.25</b>		<b>9,606,008.84</b>

## **GENERAL FUND**

### SUMMARY OF PROPOSED REVENUE AND EXPENDITURES

DESCRIPTION	2018-2019	2019-2020	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
General Fund Revenue	\$263,849,993	\$284,874,985	\$21,024,992	7.97%
General Fund Expenditures	(\$263,849,993)	(\$284,874,985)	(\$21,024,992)	7.97%
<b>Net General Fund</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>	
Debt Service Fund Revenue	\$86,570,308	\$94,362,911	\$7,792,603	9.00%
Debt Service Fund Expenditures	(\$86,566,838)	(\$94,360,211)	(\$7,793,373)	9.00%
<b>Net Debt Service</b>	<b>\$3,470</b>	<b>\$2,700</b>	<b>(\$770)</b>	-22.19%
Child Nutrition Revenue	\$11,624,967	\$13,584,586	\$1,959,619	16.86%
Child Nutrition Expenditures	(\$11,624,967)	(\$13,584,586)	(\$1,959,619)	16.86%
<b>Net Child Nutrition</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**COMPARISON OF 2019-2020 PROPOSED REVENUE BUDGET  
TO  
2018-2019 ADOPTED REVENUE BUDGET  
GENERAL FUND**

DESCRIPTION	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes Tax Rate	186,227,877 1.0600	191,220,379 0.9900	67.12%	4,992,502	2.68%
Delinquent Taxes, Penalty & Interest	1,957,750	1,957,750	0.69%		
Other Local Revenue	4,435,343	5,547,073	1.95%	1,111,730	25.07%
State Funds	55,339,023	70,509,783	24.75%	15,170,760	27.41%
State Funds - TRS On-Behalf	9,500,000	9,500,000	3.33%		
Federal Funds	4,540,000	4,790,000	1.68%	250,000	5.51%
Transfer from W/C	1,000,000	500,000	0.18%	(500,000)	-50.00%
Transfer from Healthcare Trust	850,000	850,000	0.30%		
<b>Total General Fund Revenue</b>	<b>263,849,993</b>	<b>284,874,985</b>	<b>100.00%</b>	<b>21,024,992</b>	<b>7.97%</b>
Assigned Fund Balance					
<b>Total General Fund Resources</b>	<b>\$263,849,993</b>	<b>\$284,874,985</b>	<b>100.00%</b>	<b>\$21,024,992</b>	<b>7.97%</b>

**COMPARISON OF 2019-2020 PROPOSED EXPENDITURE BUDGET  
TO  
2018-2019 ADOPTED EXPENDITURE BUDGET  
GENERAL FUND**

DESCRIPTION	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	218,157,016	236,222,628	82.92%	18,065,612	8.28%
Contracted Services	29,769,239	32,688,174	11.47%	2,918,935	9.81%
Supplies	9,648,588	9,682,579	3.40%	33,991	0.35%
Travel and Other	5,544,392	5,631,892	1.98%	87,502	1.58%
Debt Service					
Capital Outlay	730,758	649,711	0.23%	(81,047)	-11.09%
<b>Total General Fund Budget</b>	<b>\$263,849,993</b>	<b>\$284,874,985</b>	<b>100.00%</b>	<b>\$21,024,992</b>	<b>7.97%</b>

## **DEBT SERVICE FUND**

**COMPARISON OF 2019-2020 PROPOSED REVENUE BUDGET  
TO  
2018-2019 ADOPTED REVENUE BUDGET  
DEBT SERVICE FUND**

DESCRIPTION	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET	PERCENT OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes	84,329,604	92,712,911	98.25%	8,383,307	9.94%
Tax Rate per \$100	0.4800	0.480			
Delinquent Taxes	260,000	400,000	0.42%	140,000	53.85%
Penalty & Interest	300,000	325,000	0.34%	25,000	8.33%
Interest Earnings	500,000	925,000	0.98%	425,000	85.00%
Hold Harmless for Homestead Exemption	1,180,704		-0.01%	(1,180,704)	-100.00%
<b>Total Debt Service Revenue</b>	<b>86,570,308</b>	<b>94,362,911</b>	<b>100.00%</b>	<b>7,792,603</b>	<b>9.00%</b>
Fund Balance	(3,470)	(2,700)		770	-22.20%
<b>Total Debt Service Resources</b>	<b>\$86,566,838</b>	<b>\$94,360,211</b>	<b>100.00%</b>	<b>\$7,793,373</b>	<b>9.00%</b>

**COMPARISON OF 2019-2020 PROPOSED EXPENDITURE BUDGET  
TO  
2018-2019 ADOPTED EXPENDITURE BUDGET  
DEBT SERVICE FUND**

DESCRIPTION	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries				
Contracted Services				
Supplies				
Travel and Other				
Debt Service	86,566,838	94,360,211	7,793,373	9.00%
Capital Outlay				
Fund Balance				
<b>Total Debt Service Fund</b>	<b>\$86,566,838</b>	<b>\$94,360,211</b>	<b>\$7,793,373</b>	<b>9.00%</b>



**DENTON ISD**  
**SCHEDULE OF DEBT SERVICE REQUIREMENTS**  
**2019-2020**

					Budget Estimate 5/17/19 99% Collection .48 & 1.6B TOTAL
DEBT SERVICE	(Feb 20 & Aug 20) PRINCIPAL	(Feb 20 & Aug 20) INTEREST	Sub-Total	FEES	
U/L Tax School Building and Refunding Bonds Series 2001	1,835,000.00	400,717.50	2,235,717.50	795.00	2,236,512.50
U/L Tax School Building and Refunding Bonds Series 2002			-	1,000.00	1,000.00
Variable Rate U/L Tax School Building Bonds, Series 2005-A	2,000,000.00	1,706,922.00	3,706,922.00	246,474.97	3,953,396.97
Variable Rate U/L Tax School Building Bonds, Series 2006-B		1,571,100.00	1,571,100.00	136,565.31	1,707,665.31
U/L Tax School Building Bonds, Series 2007			-	2,000.00	2,000.00
U/L Tax School Building Bonds, Series 2008			-	1,000.00	1,000.00
U/L Tax Refunding Bonds, Series 2009			-	1,750.00	1,750.00
U/L Tax Refunding Bonds, Series 2011	2,980,000.00	273,450.00	3,253,450.00	1,750.00	3,255,200.00
Variable Rate U/L Tax School Building Bonds, Series 2012-A			-	2,590.00	2,590.00
U/L Tax Refunding Bonds, Series 2012-B	540,000.00	2,666,981.26	3,206,981.26	1,500.00	3,208,481.26
U/L Tax Refunding Bonds, Series 2012-C	3,200,000.00	157,250.00	3,357,250.00	500.00	3,357,750.00
U/L Tax Refunding Bonds, Series 2012-D		1,555,465.00	1,555,465.00	1,500.00	1,556,965.00
Variable Rate Unlimited Tax School Building Bonds, Series 2013		639,600.00	639,600.00	2,250.00	641,850.00
U/L Tax School Building Bonds, Series 2014-A	1,975,000.00	3,230,200.00	5,205,200.00	1,500.00	5,206,700.00
Variable Rate U/L Tax School Building Bonds, Series 2014-B		2,763,000.00	2,763,000.00	1,750.00	2,764,750.00
U/L Tax Refunding Bonds, Series 2014-C	2,720,000.00	325,350.00	3,045,350.00	1,750.00	3,047,100.00
U/L Tax Refunding Bonds, Series 2015	4,050,000.00	5,124,950.00	9,174,950.00	1,750.00	9,176,700.00
U/L Tax School Building Bonds, Series 2015-A	1,725,000.00	7,810,350.00	9,535,350.00	1,750.00	9,537,100.00
U/L Tax Refunding Bonds, Series 2016	538,016.00	9,595,984.00	10,134,000.00	1,750.00	10,135,750.00
U/L Tax School Building Bonds, Series 2018	10,065,000.00	18,660,950.00	28,725,950.00	-	28,725,950.00
					-
	31,628,016.00	56,482,269.76	88,110,285.76	409,925.28	88,520,211.04
Additional Principal / Interest Payment					5,840,000.00
<b>Total Revenue Required for Debt Service Payments</b>					<b>94,360,211.04</b>
<b>Summary of Projected Revenue</b>					
Estimated Tax Collections					92,712,910.72
<b>Other Revenue:</b>					
Other Revenue - Delinquent Taxes					400,000.00
Other Revenue - Penalty & Interest					325,000.00
Interest Income					925,000.00
Fund Balance					(2,699.68)
<b>Total Other Revenue</b>					1,647,300.32
<b>Total Estimated Tax Collections</b>					<b>94,360,211.04</b>

## **CHILD NUTRITION FUND**

**COMPARISON OF 2019-2020 PROPOSED REVENUE BUDGET  
TO  
2018-2019 ADOPTED REVENUE BUDGET  
CHILD NUTRITION**

DESCRIPTION	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Local Revenue	4,458,988	4,786,515	35.23%	327,527	7.35%
State Funds	70,000	70,000	0.52%	0	0.00%
National Breakfast Program	1,412,535	1,772,441	13.05%	359,905	25.48%
National Lunch Program	5,622,443	6,505,630	47.89%	883,187	15.71%
USDA Commodities	811,000	950,000	6.99%	139,000	17.14%
Other Resources - Indirect Cost paid to General Fund	(750,000)	(500,000)	-3.68%	250,000	-33.33%
<b>Total Child Nutrition</b>	<b>\$11,624,967</b>	<b>\$13,584,586</b>	<b>100.00%</b>	<b>\$1,959,619</b>	<b>16.86%</b>

**COMPARISON OF 2019-2020 PROPOSED EXPENDITURE BUDGET  
TO  
2018-2019 ADOPTED EXPENDITURE BUDGET  
CHILD NUTRITION**

DESCRIPTION	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	5,119,289	6,028,296	44.38%	909,007	17.76%
Contracted Services	80,000	136,000	1.00%	56,000	70.00%
Supplies	5,381,772	6,212,558	45.73%	830,787	15.44%
Supplies - USDA Commodities	811,000	950,000	6.99%	139,000	17.14%
Travel and Other	232,906	257,731	1.90%	24,825	10.66%
<b>Total Budget</b>	<b>\$11,624,967</b>	<b>\$13,584,586</b>	<b>100.00%</b>	<b>\$1,959,619</b>	<b>16.86%</b>

## **PROPERTY VALUES**

### CALCULATION OF PROPERTY TAX REVENUE

	GENERAL	DEBT SERVICE	TOTAL
Estimated Net Roll	17,719,003,341	17,719,003,341	
Net Roll at Collection Rate - 99.00%	17,541,813,308	17,541,813,308	
Tax Rate per \$100 Valuation	0.9900	0.4800	1.4700
Tax Rate for Freeze Allocation	0.9900	0.4800	1.4700
Tax Revenue before Freeze		84,200,704	84,200,704
Tax Revenue before Freeze - Compressed Rate of \$0.93	163,138,864		163,138,864
Tax Revenue before Freeze - Above Compressed Rate of \$0.93	10,525,088		10,525,088
Freeze Values		8,512,207	8,512,207
Freeze Values - Compressed Rate of \$0.93	16,492,401		16,492,401
Freeze Values - Above Compressed Rate of \$0.93	1,064,026		1,064,026
<b>Total Property Tax Revenue</b>	<b>\$191,220,379</b>	<b>\$92,712,911</b>	<b>\$283,933,290</b>

	Gross	Collection Rate	Net
Estimated Frozen Tax Levy	26,331,953.00	99.00%	26,068,633.47

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

**2019 PRELIMINARY TOTALS**

Property Count: 61,183

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Not Under ARB Review Totals

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Land		Value			
Homesite:		2,698,390,922			
Non Homesite:		1,722,582,731			
Ag Market:		614,568,459			
Timber Market:		0	<b>Total Land</b>	(+)	5,035,542,112
Improvement		Value			
Homesite:		8,930,493,108			
Non Homesite:		1,802,595,782	<b>Total Improvements</b>	(+)	10,733,088,890
Non Real		Count	Value		
Personal Property:	4,748		1,562,170,998		
Mineral Property:	1		89,400,984		
Autos:	0		0	<b>Total Non Real</b>	(+)
			<b>Market Value</b>	=	1,651,571,982
					17,420,202,984
Ag	Non Exempt	Exempt			
Total Productivity Market:	614,568,459	0			
Ag Use:	2,231,056	0	<b>Productivity Loss</b>	(-)	612,337,403
Timber Use:	0	0	<b>Appraised Value</b>	=	16,807,865,581
Productivity Loss:	612,337,403	0	<b>Homestead Cap</b>	(-)	160,604,317
			<b>Assessed Value</b>	=	16,647,261,264
			<b>Total Exemptions Amount</b>	(-)	2,704,277,727
			<b>(Breakdown on Next Page)</b>		
			<b>Net Taxable</b>	=	13,942,983,537

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	74,814,488	60,864,731	666,338.28	671,320.66	343		
OV65	2,632,387,307	2,223,133,975	22,995,619.75	23,177,463.08	9,899		
<b>Total</b>	<b>2,707,201,795</b>	<b>2,283,998,706</b>	<b>23,661,958.03</b>	<b>23,848,783.74</b>	<b>10,242</b>	<b>Freeze Taxable</b>	(-) 2,283,998,706
<b>Tax Rate</b>	<b>1.540000</b>						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	1,501,274	1,343,774	1,073,061	270,713	5		
OV65	64,204,508	57,250,102	43,765,588	13,484,514	196		
<b>Total</b>	<b>65,705,782</b>	<b>58,593,876</b>	<b>44,838,649</b>	<b>13,755,227</b>	<b>201</b>	<b>Transfer Adjustment</b>	(-) 13,755,227
						<b>Freeze Adjusted Taxable</b>	= 11,645,229,604

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 202,998,493.93 = 11,645,229,604 \* (1.540000 / 100) + 23,661,958.03

Tax Increment Finance Value: 0  
 Tax Increment Finance Levy: 0.00

**2019 PRELIMINARY TOTALS**

Property Count: 61,183

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Not Under ARB Review Totals

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**Exemption Breakdown**

Exemption	Count	Local	State	Total
CHODO	2	28,126,678	0	28,126,678
DP	365	0	3,313,923	3,313,923
DPS	1	0	0	0
DV1	213	0	1,829,628	1,829,628
DV1S	14	0	55,000	55,000
DV2	187	0	1,735,500	1,735,500
DV2S	8	0	60,000	60,000
DV3	207	0	2,170,000	2,170,000
DV3S	4	0	40,000	40,000
DV4	714	0	3,886,110	3,886,110
DV4S	88	0	555,865	555,865
DVCHS	1	0	329,368	329,368
DVHS	490	0	129,197,466	129,197,466
DVHSS	50	0	11,161,851	11,161,851
EX	31	0	21,711,041	21,711,041
EX-XG	24	0	1,598,977	1,598,977
EX-XI	8	0	572,311	572,311
EX-XJ	13	0	9,533,197	9,533,197
EX-XL	2	0	112,906	112,906
EX-XR	1	0	5,963	5,963
EX-XU	375	0	458,970,389	458,970,389
EX-XV	2,037	0	979,650,432	979,650,432
EX-XV (Prorated)	19	0	1,130,436	1,130,436
EX366	230	0	65,091	65,091
FR	22	169,598,516	0	169,598,516
FRSS	2	0	434,058	434,058
HS	30,932	0	760,320,471	760,320,471
HT	1	0	0	0
MASSS	3	0	807,978	807,978
OV65	10,121	0	97,364,344	97,364,344
OV65S	685	0	6,737,944	6,737,944
PC	15	12,841,726	0	12,841,726
PPV	23	311,877	0	311,877
SO	1	48,681	0	48,681
<b>Totals</b>		<b>210,927,478</b>	<b>2,493,350,249</b>	<b>2,704,277,727</b>



**2019 PRELIMINARY TOTALS**

Property Count: 17,078

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Land		Value			
Homesite:		653,839,238			
Non Homesite:		1,700,797,113			
Ag Market:		256,045,372			
Timber Market:		696,526	<b>Total Land</b>	(+)	2,611,378,249
Improvement		Value			
Homesite:		2,130,689,645			
Non Homesite:		3,614,796,063	<b>Total Improvements</b>	(+)	5,745,485,708
Non Real		Count	Value		
Personal Property:	232		336,873,255		
Mineral Property:	0		0		
Autos:	0		0	<b>Total Non Real</b>	(+)
			<b>Market Value</b>	=	336,873,255
					8,693,737,212
Ag	Non Exempt	Exempt			
Total Productivity Market:	256,741,898	0			
Ag Use:	845,037	0	<b>Productivity Loss</b>	(-)	255,895,842
Timber Use:	1,019	0	<b>Appraised Value</b>	=	8,437,841,370
Productivity Loss:	255,895,842	0	<b>Homestead Cap</b>	(-)	42,239,369
			<b>Assessed Value</b>	=	8,395,602,001
			<b>Total Exemptions Amount</b>	(-)	196,991,382
			<b>(Breakdown on Next Page)</b>		
			<b>Net Taxable</b>	=	8,198,610,619

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	6,082,737	5,213,237	64,006.75	64,655.18	25		
OV65	263,015,423	234,784,423	2,604,288.47	2,630,049.94	785		
<b>Total</b>	269,098,160	239,997,660	2,668,295.22	2,694,705.12	810	<b>Freeze Taxable</b>	(-) 239,997,660
<b>Tax Rate</b>	1.540000						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	12,269,415	11,277,415	8,793,602	2,483,813	28		
<b>Total</b>	12,269,415	11,277,415	8,793,602	2,483,813	28	<b>Transfer Adjustment</b>	(-) 2,483,813
			<b>Freeze Adjusted Taxable</b>	=			7,956,129,146

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

125,192,684.07 = 7,956,129,146 \* (1.540000 / 100) + 2,668,295.22

Tax Increment Finance Value:

0

Tax Increment Finance Levy:

0.00

**2019 PRELIMINARY TOTALS**

Property Count: 17,078

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Under ARB Review Totals

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**Exemption Breakdown**

Exemption	Count	Local	State	Total
DP	26	0	255,000	255,000
DPS	2	0	0	0
DV1	27	0	219,000	219,000
DV2	27	0	216,000	216,000
DV3	32	0	328,000	328,000
DV3S	1	0	10,000	10,000
DV4	52	0	540,000	540,000
DV4S	2	0	24,000	24,000
DVHS	8	0	1,907,603	1,907,603
EX-XU	1	0	3,394,192	3,394,192
EX-XV	6	0	52,331	52,331
EX-XV (Prorated)	3	0	1,251,498	1,251,498
EX366	7	0	461	461
FR	8	60,838,840	0	60,838,840
HS	4,651	0	115,756,464	115,756,464
OV65	878	0	8,659,524	8,659,524
OV65S	50	0	500,000	500,000
PC	10	3,038,469	0	3,038,469
<b>Totals</b>		<b>63,877,309</b>	<b>133,114,073</b>	<b>196,991,382</b>

**2019 PRELIMINARY TOTALS**

S05 - DENTON ISD

Property Count: 78,261

Grand Totals

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Land		Value			
Homesite:		3,352,230,160			
Non Homesite:		3,423,379,844			
Ag Market:		870,613,831			
Timber Market:		696,526	<b>Total Land</b>	(+)	7,646,920,361
Improvement		Value			
Homesite:		11,061,182,753			
Non Homesite:		5,417,391,845	<b>Total Improvements</b>	(+)	16,478,574,598
Non Real		Count	Value		
Personal Property:	4,980		1,899,044,253		
Mineral Property:	1		89,400,984		
Autos:	0		0	<b>Total Non Real</b>	(+)
				<b>Market Value</b>	=
					1,988,445,237
					26,113,940,196
Ag		Non Exempt	Exempt		
Total Productivity Market:	871,310,357		0		
Ag Use:	3,076,093		0	<b>Productivity Loss</b>	(-)
Timber Use:	1,019		0	<b>Appraised Value</b>	=
Productivity Loss:	868,233,245		0		25,245,706,951
				<b>Homestead Cap</b>	(-)
					202,843,686
				<b>Assessed Value</b>	=
					25,042,863,265
				<b>Total Exemptions Amount</b>	(-)
				<b>(Breakdown on Next Page)</b>	2,901,269,109
				<b>Net Taxable</b>	=
					22,141,594,156

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	80,897,225	66,077,968	730,345.03	735,975.84	368			
OV65	2,895,402,730	2,457,918,398	25,599,908.22	25,807,513.02	10,684			
<b>Total</b>	2,976,299,955	2,523,996,366	26,330,253.25	26,543,488.86	11,052	<b>Freeze Taxable</b>	(-)	2,523,996,366
<b>Tax Rate</b>	1.540000							
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	1,501,274	1,343,774	1,073,061	270,713	5			
OV65	76,473,923	68,527,517	52,559,190	15,968,327	224			
<b>Total</b>	77,975,197	69,871,291	53,632,251	16,239,040	229	<b>Transfer Adjustment</b>	(-)	16,239,040
						<b>Freeze Adjusted Taxable</b>	=	19,601,358,750

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 328,191,178.00 = 19,601,358,750 \* (1.540000 / 100) + 26,330,253.25

Tax Increment Finance Value: 0  
 Tax Increment Finance Levy: 0.00

**2019 PRELIMINARY TOTALS**

Property Count: 78,261

S05 - DENTON ISD  
Grand Totals

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**Exemption Breakdown**

Exemption	Count	Local	State	Total
CHODO	2	28,126,678	0	28,126,678
DP	391	0	3,568,923	3,568,923
DPS	3	0	0	0
DV1	240	0	2,048,628	2,048,628
DV1S	14	0	55,000	55,000
DV2	214	0	1,951,500	1,951,500
DV2S	8	0	60,000	60,000
DV3	239	0	2,498,000	2,498,000
DV3S	5	0	50,000	50,000
DV4	766	0	4,426,110	4,426,110
DV4S	90	0	579,865	579,865
DVCHS	1	0	329,368	329,368
DVHS	498	0	131,105,069	131,105,069
DVHSS	50	0	11,161,851	11,161,851
EX	31	0	21,711,041	21,711,041
EX-XG	24	0	1,598,977	1,598,977
EX-XI	8	0	572,311	572,311
EX-XJ	13	0	9,533,197	9,533,197
EX-XL	2	0	112,906	112,906
EX-XR	1	0	5,963	5,963
EX-XU	376	0	462,364,581	462,364,581
EX-XV	2,043	0	979,702,763	979,702,763
EX-XV (Prorated)	22	0	2,381,934	2,381,934
EX366	237	0	65,552	65,552
FR	30	230,437,356	0	230,437,356
FRSS	2	0	434,058	434,058
HS	35,583	0	876,076,935	876,076,935
HT	1	0	0	0
MASSS	3	0	807,978	807,978
OV65	10,999	0	106,023,868	106,023,868
OV65S	735	0	7,237,944	7,237,944
PC	25	15,880,195	0	15,880,195
PPV	23	311,877	0	311,877
SO	1	48,681	0	48,681
<b>Totals</b>		<b>274,804,787</b>	<b>2,626,464,322</b>	<b>2,901,269,109</b>

**2019 PRELIMINARY TOTALS**

Property Count: 61,183

S05 - DENTON ISD  
Not Under ARB Review Totals

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**State Category Breakdown**

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	43,116		\$459,391,502	\$11,360,731,481	\$10,212,386,159
B	MULTIFAMILY RESIDENCE	692		\$5,698,958	\$560,047,152	\$556,726,867
C1	VACANT LOTS AND LAND TRACTS	4,637		\$3,067	\$239,019,956	\$238,954,819
D1	QUALIFIED AG LAND	1,777	31,298.4701	\$0	\$614,568,459	\$2,182,317
D2	NON-QUALIFIED LAND	509		\$99,697	\$18,546,259	\$18,024,229
E	FARM OR RANCH IMPROVEMENT	1,213	4,566.2787	\$2,737,798	\$329,182,636	\$307,067,461
F1	COMMERCIAL REAL PROPERTY	1,163		\$65,668,821	\$1,107,748,645	\$1,105,712,520
F2	INDUSTRIAL REAL PROPERTY	27		\$0	\$44,888,219	\$44,888,219
G1	OIL AND GAS	1		\$0	\$89,400,984	\$89,400,984
J1	WATER SYSTEMS	1		\$0	\$234,158,808	\$234,158,808
J2	GAS DISTRIBUTION SYSTEM	4		\$0	\$556,004	\$556,004
J3	ELECTRIC COMPANY (INCLUDING C	3		\$0	\$379,469	\$379,469
J4	TELEPHONE COMPANY (INCLUDI	4		\$0	\$267,896	\$267,896
J5	RAILROAD	1		\$0	\$0	\$0
J7	CABLE TELEVISION COMPANY	1		\$0	\$1,033,160	\$1,033,160
J8	OTHER TYPE OF UTILITY	1		\$0	\$76,165	\$76,165
L1	COMMERCIAL PERSONAL PROPE	4,262		\$21,400,010	\$709,703,036	\$684,747,728
L2	INDUSTRIAL PERSONAL PROPERT	30		\$0	\$507,024,670	\$351,242,928
M1	TANGIBLE OTHER PERSONAL, MOB	2,651		\$1,558,140	\$29,080,398	\$23,212,034
O	RESIDENTIAL INVENTORY	77		\$115,638	\$4,024,221	\$3,989,702
S	SPECIAL INVENTORY TAX	77		\$0	\$67,974,581	\$67,974,581
X	TOTALLY EXEMPT PROPERTY	2,765		\$17,077,388	\$1,501,790,785	\$1,487
	<b>Totals</b>		35,864.7488	\$573,751,019	\$17,420,202,984	\$13,942,983,537

**2019 PRELIMINARY TOTALS**

Property Count: 17,078

S05 - DENTON ISD  
Under ARB Review Totals

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**State Category Breakdown**

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	10,203		\$145,752,509	\$2,682,741,045	\$2,519,148,381
B	MULTIFAMILY RESIDENCE	797		\$64,000,470	\$1,888,499,939	\$1,888,095,331
C1	VACANT LOTS AND LAND TRACTS	4,305		\$0	\$546,629,284	\$546,616,074
D1	QUALIFIED AG LAND	324	12,504.4780	\$0	\$256,741,898	\$843,020
D2	NON-QUALIFIED LAND	94		\$275,589	\$8,614,786	\$8,508,197
E	FARM OR RANCH IMPROVEMENT	389	3,747.4089	\$3,754,778	\$217,165,121	\$210,699,080
F1	COMMERCIAL REAL PROPERTY	1,049		\$117,486,274	\$2,631,348,135	\$2,630,498,283
F2	INDUSTRIAL REAL PROPERTY	17		\$0	\$108,910,489	\$108,910,489
J3	ELECTRIC COMPANY (INCLUDING C	1		\$0	\$1,034,986	\$1,034,986
J4	TELEPHONE COMPANY (INCLUDI	6		\$0	\$4,405,124	\$4,405,124
L1	COMMERCIAL PERSONAL PROPE	221		\$9,982,270	\$240,293,743	\$221,772,406
L2	INDUSTRIAL PERSONAL PROPERT	3		\$0	\$90,430,135	\$45,855,203
M1	TANGIBLE OTHER PERSONAL, MOB	418		\$30,325	\$5,942,922	\$5,942,922
O	RESIDENTIAL INVENTORY	2		\$0	\$132,207	\$132,207
S	SPECIAL INVENTORY TAX	1		\$0	\$6,148,916	\$6,148,916
X	TOTALLY EXEMPT PROPERTY	17		\$0	\$4,698,482	\$0
<b>Totals</b>			16,251.8869	\$341,282,215	\$8,693,737,212	\$8,198,610,619

**2019 PRELIMINARY TOTALS**

Property Count: 78,261

S05 - DENTON ISD  
Grand Totals

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**State Category Breakdown**

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	53,319		\$605,144,011	\$14,043,472,526	\$12,731,534,540
B	MULTIFAMILY RESIDENCE	1,489		\$69,699,428	\$2,448,547,091	\$2,444,822,198
C1	VACANT LOTS AND LAND TRACTS	8,942		\$3,067	\$785,649,240	\$785,570,893
D1	QUALIFIED AG LAND	2,101	43,802.9481	\$0	\$871,310,357	\$3,025,337
D2	NON-QUALIFIED LAND	603		\$375,286	\$27,161,045	\$26,532,426
E	FARM OR RANCH IMPROVEMENT	1,602	8,313.6876	\$6,492,576	\$546,347,757	\$517,766,541
F1	COMMERCIAL REAL PROPERTY	2,212		\$183,155,095	\$3,739,096,780	\$3,736,210,803
F2	INDUSTRIAL REAL PROPERTY	44		\$0	\$153,798,708	\$153,798,708
G1	OIL AND GAS	1		\$0	\$89,400,984	\$89,400,984
J1	WATER SYSTEMS	1		\$0	\$234,158,808	\$234,158,808
J2	GAS DISTRIBUTION SYSTEM	4		\$0	\$556,004	\$556,004
J3	ELECTRIC COMPANY (INCLUDING C	4		\$0	\$1,414,455	\$1,414,455
J4	TELEPHONE COMPANY (INCLUDI	10		\$0	\$4,673,020	\$4,673,020
J5	RAILROAD	1		\$0	\$0	\$0
J7	CABLE TELEVISION COMPANY	1		\$0	\$1,033,160	\$1,033,160
J8	OTHER TYPE OF UTILITY	1		\$0	\$76,165	\$76,165
L1	COMMERCIAL PERSONAL PROPE	4,483		\$31,382,280	\$949,996,779	\$906,520,134
L2	INDUSTRIAL PERSONAL PROPERT	33		\$0	\$597,454,805	\$397,098,131
M1	TANGIBLE OTHER PERSONAL, MOB	3,069		\$1,588,465	\$35,023,320	\$29,154,956
O	RESIDENTIAL INVENTORY	79		\$115,638	\$4,156,428	\$4,121,909
S	SPECIAL INVENTORY TAX	78		\$0	\$74,123,497	\$74,123,497
X	TOTALLY EXEMPT PROPERTY	2,782		\$17,077,388	\$1,506,489,267	\$1,487
	<b>Totals</b>		52,116.6357	\$915,033,234	\$26,113,940,196	\$22,141,594,156

**2019 PRELIMINARY TOTALS**

Property Count: 78,260

S05 - DENTON ISD  
Effective Rate Assumption

5/30/2019

3:07:15PM

**New Value**

<b>TOTAL NEW VALUE MARKET:</b>	<b>\$915,033,234</b>
<b>TOTAL NEW VALUE TAXABLE:</b>	<b>\$875,267,998</b>

**New Exemptions**

Exemption	Description	Count		
EX	Exempt	1	2018 Market Value	\$4,100
EX-XG	11.184 Primarily performing charitable functio	1	2018 Market Value	\$1,119,751
EX-XU	11.23 Miscellaneous Exemptions	1	2018 Market Value	\$0
EX-XV	Other Exemptions (including public property, r	78	2018 Market Value	\$5,561,278
EX366	HB366 Exempt	53	2018 Market Value	\$31,965

<b>ABSOLUTE EXEMPTIONS VALUE LOSS</b>	<b>\$6,717,094</b>
---------------------------------------	--------------------

Exemption	Description	Count	Exemption Amount
DP	Disability	22	\$200,000
DV1	Disabled Veterans 10% - 29%	30	\$290,000
DV2	Disabled Veterans 30% - 49%	28	\$241,500
DV3	Disabled Veterans 50% - 69%	28	\$296,000
DV4	Disabled Veterans 70% - 100%	125	\$707,596
DV4S	Disabled Veterans Surviving Spouse 70% - 100	7	\$56,769
DVHS	Disabled Veteran Homestead	21	\$5,334,832
HS	Homestead	2,069	\$50,929,742
OV65	Over 65	968	\$9,365,607
<b>PARTIAL EXEMPTIONS VALUE LOSS</b>		<b>3,298</b>	<b>\$67,422,046</b>
<b>NEW EXEMPTIONS VALUE LOSS</b>			<b>\$74,139,140</b>

**Increased Exemptions**

Exemption	Description	Count	Increased Exemption Amount
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<b>INCREASED EXEMPTIONS VALUE LOSS</b>	
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<b>TOTAL EXEMPTIONS VALUE LOSS</b>	<b>\$74,139,140</b>
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**New Ag / Timber Exemptions**

2018 Market Value	\$325,471	Count: 5
2019 Ag/Timber Use	\$1,326	
<b>NEW AG / TIMBER VALUE LOSS</b>	<b>\$324,145</b>	

**New Annexations****New Deannexations**

Count	Market Value	Taxable Value
12	\$421,874	\$421,874



**2019 PRELIMINARY TOTALS**

S05 - DENTON ISD

**Average Homestead Value****Category A and E**

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
34,991	\$291,036	\$30,583	\$260,453
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
34,467	\$290,123	\$30,349	\$259,774

**Lower Value Used**

Count of Protested Properties	Total Market Value	Total Value Used
17,078	\$8,693,737,212.00	\$6,297,307,987

## **TAX RATES**

### TAX RATE COMPARISON

DESCRIPTION	2018-2019 TAX RATE	2019-2020 TAX RATE	INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Maintenance & Operations	1.06000	0.99000	(0.07000)	-6.60%
Debt Service	0.48000	0.48000		
<b>Total Tax Rate</b>	<b>1.54000</b>	<b>1.47000</b>	<b>(0.07000)</b>	<b>-4.55%</b>

<b>Rollback Tax Rate</b>				
Maintenance & Operations	1.06005	0.99000	(0.07005)	-6.61%
Debt Service	0.48000	0.48000		
<b>Total Rollback Tax Rate</b>	<b>1.54005</b>	<b>1.47000</b>	<b>(0.07005)</b>	<b>-4.55%</b>

## **ESTIMATE OF STATE AID**

# ESTIMATE OF STATE AID

DESCRIPTION	2018-2019	2019-2020	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Total Cost of Tier I	198,486,286	236,071,714	37,585,428	18.94%
LESS: Local Share	(158,804,126)	(178,999,374)	(20,195,248)	12.72%
<b>State's Share of Tier I</b>	<b>39,682,160</b>	<b>57,072,340</b>	<b>17,390,180</b>	<b>43.82%</b>
Tier II State Aid for "Golden" Level (\$99.41)	15,007,409	10,982,694	(4,024,715)	-26.82%
Tier II State Aid for \$31.95 Level	0	0	0	
<b>Total Tier II State Aid</b>	<b>15,007,409</b>	<b>10,982,694</b>	<b>(4,024,715)</b>	<b>-26.82%</b>
Staff Allotment (\$500 per F-T & \$250 per P-T Employee)	658,855	0	(658,855)	-100.00%
Texas School for the Deaf	(9,401)	(10,327)	(926)	9.85%
<b>Total Other Programs</b>	<b>649,454</b>	<b>(10,327)</b>	<b>(659,781)</b>	<b>-101.59%</b>
<b>Formula Transition Grant</b>		<b>2,465,076</b>	<b>2,465,076</b>	<b>100.00%</b>
<b>Total Estimated State Aid</b>	<b>55,339,023</b>	<b>70,509,783</b>	<b>15,170,760</b>	<b>27.41%</b>

District Name:	DENTON ISD			Release 2 6/3/19
County-District No.:	061-901			
Run Date:	6/6/2019			
Date Prepared:				

  

**Template for Estimating Total State Aid - Property of BOK Financial Securities, Inc.**  
by Omar Garcia, BOK Financial Securities, Inc.

This template is designed to calculate revenue based on the school finance provisions enacted by the 86th Session of the Texas Legislature and is based on my current understanding of those provisions and of previous laws. TEA is the official source for determining state aid.

MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.

	only data cells highlighted in light yellow require data data entry, if applicable	only data cells highlighted in light yellow require data data entry, if applicable	only data cells highlighted in green require data entry, if applicable
			HB 3
<b>Funding Elements</b>	<b>2018-19 Data Entry</b>	<b>2019-20 Data Entry</b>	<b>2019-20 Data Entry</b>
<b>Students</b>			
Refined ADA (PreK - 12)	28,349.200	28,973.760	
Is district a fast-growth district as determined by TEA?			Y
Is district the only district in the county?			N
High School Refined ADA (Grades 9 thru 12 only)	8,418.080	8,418.080	
<b>Special Education Instructional Arrangement FTEs:</b>			
Homebound (Code 01)	2.090	2.090	
Hospital Class (Code 02)	0.000	0.000	
Speech Therapy (Code 00)	55.740	55.740	
Resource Room (Code 41,42)	554.350	554.350	
S/C Mild/Mod/Severe (Code 43, 44, & 45)	233.150	233.150	
Off Home Campus (Codes 91-98)	0.000	0.000	
VAC (Code 08)	29.610	29.610	
State Schools (Code 30)	0.000	0.000	
Nonpublic Contracts	0.000	0.000	
Res Care & Treatment (Code 81-89)	16.690	16.690	
Mainstream ADA	808.540	808.540	
Career & Technology FTEs	1,785.940	2,068.315	2,068.315
Advanced Career & Technology FTEs	0.000	0.000	0.000
Compensatory Ed Enrollment	13,363.170	13,363.170	13,363.170
Residential Placement Facility - Not Ed Disadvantaged Students			0.000
Residential Placement Facility - Ed Disadvantaged Students			0.000
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 1			0.000
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 2			0.000
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 3			0.000
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 4			0.000
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 5			0.000
FTEs of Pregnant Students	3.040	3.040	
Bilingual ADA - LEP Students	4,026.260	4,026.260	2,610.000
Bilingual ADA - Dual Language Immersion Students (1-way or 2-way)			1,922.000
Bilingual ADA - Non-LEP Dual Language Students (2-way)			110.000
Dyslexia Enrollment			925.000
Early Education ADA			5,582.000
G & T Enrollment	1,417.460	1,448.688	
Public Ed Grant Student ADA	0.000	0.000	
New Instructional Facility Allotment (NIFA) ADA	79.000	400.000	
ADA of Students in Dropout Recovery School and Res Placement Facility			0.000
<b>Staff</b>	<b>2018-19</b>	<b>2019-20</b>	
# of Full-time Employees (excluding admin & teachers, etc)	1,319.000	1,163.000	
# of Part-time Employees (excluding administrators)	329.000	372.000	
<b>Property Values - (Loaded thru 19-20)</b>	<b>2017 TAX YEAR</b>	<b>PRELIM 2018 TAX YEAR</b>	<b>2019 TAX YEAR</b>
State Certified Property Value ("T2" value) @ \$25K Exemption	15,880,412,646	17,647,244,491	19,247,244,491
State Certified Property Value ("T1" value) @ \$15K Exemption	16,200,904,513	17,980,678,133	
State Certified Property Value ("T4" value) @ \$25K Exemption	15,880,412,646	17,647,244,491	
State Certified Property Value ("T10" value) @ \$25K Exemption	15,880,412,646	17,647,244,491	
State Certified Property Value ("T3" value) @ \$15K Exemption	16,200,904,513	17,980,678,133	
State Certified Property Value ("T9" value) @ \$15K Exemption	16,200,904,513	17,980,678,133	
<b>Tax Rates and Collections</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2019-20</b>
M&O Adopted Tax Rate	1.0600	1.0600	0.9900
M&O Tax Collections @ Adopted M&O Rate	186,390,448	205,086,566	192,420,378
"Harvey" Portion of M&O Tax Rate (see note in Column T)	0.0000		
M&O Taxes Distributed to TIF Arrangement	0	0	
M&O Taxes Attributed to Change in Optional Homestead Exemption	0	0	
I&S Adopted Tax Rate	0.4800	0.4800	
I&S Tax Collections	84,119,826	92,585,992	
Unequalized Taxes Used for EDA/IFA Local Share (see Column Q)	0	0	
<b>Other Data</b>			
Transportation Allocation - # Miles beginning in 19-20	2,113,413	2,113,413	2,106,079
Is the district classified as a "rural" school district? (Y or N)			N
Texas School for the Deaf Students	1.000	1.000	
Texas School for the Blind Students	0.000	0.000	
Total Tax Levy	264,060,729	292,770,204	
Charge for Adv Placement Tests (enter as positive or negative #)	(8,022)	(8,022)	
Charge for Early Child Intervention (enter as positive or negative #)	(185,314)	(185,314)	
Tuition Paid If Less Than 12 Grades	0	0	
Bond Payment (see Column Q re: QSCB and other Fed. programs)	84,561,686	59,684,716	
Eligible Debt (as of 9/1/15) for I&S Hold Harmless Purposes	59,370,316	59,370,316	
State Aid Reduction for WADA Sold (enter as negative #)	0	0	

Supplemental TIF Payment From TEA		0		0	
Tax Credit for Tax Code, Chapter 313 Value Limitations		0		0	
Tuition Allotment (42.106)		0		0	
Additional State Aid for Property Value Decline		0		0	
LPE Current Foundation School Fund Allocation (see Column Q)		0		0	
Foundation School Fund Adjustments to Date (see Column Q)		0		0	
Chapter 41 Data		2018-19		2019-20	
Enrollment		30,204		30,181	
# of Non-Resident Students Who Are Charged Tuition		0		0	
County Appraisal District (CAD) Cost		1,533,633		1,610,315	
CAD Cost Paid by Partner's, if applicable		0		0	
# of Resident Students Being Educated by Another District					
for which the District is Paying Tuition		0		0	
Amount of Tuition Paid per Student		0		0	
Chapter 42 Funding Credit Against Recapture (enter as negative #)		0		0	
Q. Was the least expensive Option chosen? (Level 1)		Y		Y	
Q. Was the least expensive Option chosen? (\$319,500 level)		Y		Y	
Rate to Maintain / Notice Data					2019-20
Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)					1.0000
2019 Total Taxable Value					16,063,253,291
2019 Total I&S Taxable Value (for Chapter 313 districts)					0
Certified Excess 2018 Debt Collections					0
Data Automatically Loaded		2018-19		2019-20	
M&O Compressed Rate		1.0000		1.0000	0.9300
Highest Grade Taught		12		12	
Square Miles		162		162	
Miles From Nearest HS		0		0	
Unadjusted Cost of Education Index		1.140		1.140	
2005-06 M&O Adopted Tax Rate					
2008-09 WADA					
2009-10 Transportation Allotment					
2009-10 New Instructional Facilities Allotment (NIFA)					
2009-10 Adjusted HB 1 Revenue per WADA					
2016-17 Total Refined ADA					
2015 CPTD "T10" Value					
2016-17 I&S Tax Collections					
2016-17 Local Share of EDA					
2016-17 Local Share Awarded for Bonded Debt					
2014-15 M&O Adopted Tax Rate					
Chapter 41 Data:					
1992-93 M&O Tax Collections					
1992-93 CED Distribution					
1992-93 Chapter 36 WADA					
1991 CPTD Property Value					

Program Intent Code		2019-20 Current Law	2019-20 HB 3
11	SUBCHAP B <b>REGULAR PROGRAM ALLOTMENT</b>	<b>147,004,069</b>	<b>160,245,100</b>
	SUBCHAP C <b>Small/Mid-size Allotment</b>		<b>0</b>
23	SUBCHAP C Regular Special Education Allotment	15,369,324	16,753,678
	SUBCHAP C Other Special Education Allotments:		
23	SUBCHAP C Mainstream Special Education Allotment	5,025,965	5,727,697
23	SUBCHAP C Residential Care & Treatment Allotment	377,261	411,242
23	SUBCHAP C State Schools Allotment	0	0
23	SUBCHAP C Non-public Contracts Allotment	0	0
	SUBCHAP C Less: Charge for Dist. Share of ECI Project	(185,314)	(185,314)
22	SUBCHAP C Career & Technology Allotment	15,778,865	17,200,108
	SUBCHAP C Advanced Career & Technology Allotment	0	0
21	SUBCHAP C Gifted & Talented Allotment	982,384	
	SUBCHAP C Less: Charge for Dist. Share of AP Tests	(8,022)	
24/30	SUBCHAP C <b>Compensatory Education Allotment</b>	<b>15,103,055</b>	<b>18,521,354</b>
	SUBCHAP C Comp. Ed. Allotment - Res. Placement Facility - Not Ed. Disadvantaged		0
	SUBCHAP C Comp. Ed. Allotment - Res. Placement Facility - Ed. Disadvantaged		0
	SUBCHAP C Comp. Ed. Allotment - Ed. Disadvantaged in Census Block 1		0
	SUBCHAP C Comp. Ed. Allotment - Ed. Disadvantaged in Census Block 2		0
	SUBCHAP C Comp. Ed. Allotment - Ed. Disadvantaged in Census Block 3		0
	SUBCHAP C Comp. Ed. Allotment - Ed. Disadvantaged in Census Block 4		0
	SUBCHAP C Comp. Ed. Allotment - Ed. Disadvantaged in Census Block 5		0
24/30	SUBCHAP C Compensatory Ed Pregnant Allotment	41,401	45,131
25	SUBCHAP C Bilingual Education Allotment - LEP	2,275,240	1,607,760
	SUBCHAP C Bilingual Education Allotment - Dual Language Program		1,775,928
	SUBCHAP C Bilingual Education Allotment - Non-LEP in Dual Language Program		33,880
	SUBCHAP C Dyslexia Allotment		569,800
	SUBCHAP C Early Education Allotment		3,438,512
31	SUBCHAP C High School Allotment	2,314,972	
	SUBCHAP C Public Education Grant Allotment	0	0
	SUBCHAP C Fast Growth Allotment		7,139,134
	SUBCHAP C Teacher Incentive Allotment (not done at this time)		0
	SUBCHAP C Mentor Program Allotment (not done at this time)		0
	SUBCHAP C School Safety Allotment		281,625
	SUBCHAP D New Instructl Facilities Allot (NIFA)	94,174	400,000
99	SUBCHAP D Transportation Allotment	2,113,413	2,106,079
	SUBCHAP D Dropout Recovery School & Residential Placement Facility Allotment		0
	SUBCHAP D College Prep Assessment Reimbursement - Not done at this time		0
	SUBCHAP D Certification Examination Reimbursement - Not done at this time		0
	Total Cost of Tier I	206,286,787	236,071,714
	LESS: Local Fund Assignment	176,472,445	178,999,374
	State Share of Tier I	29,814,342	57,072,341
	<b>TIER I STATE AID:</b>		
	Greater of State Share of Tier I or Current Law ASF+HS NIFA; or HB3 ASF	29,814,342	57,072,341
	Gross Recapture - Tier 1		0
	Adjustments to Gross Recapture in Order to Maintain Revenue, if applicable		0
	Adjusted Gross Recapture - Tier 1		0
	CAD credit		0
	<b>Net Recapture - Tier I</b>		<b>0</b>
	Tier II State Aid for "Golden" Level	19,706,920	10,982,694
	Tier II State Aid for "Copper" Level	0	0
	<b>TOTAL TIER II STATE AID</b>	<b>19,706,920</b>	<b>10,982,694</b>
	Gross Recapture - Copper Penny Level		0
	CAD credit		0
	<b>Net Recapture - Copper Penny Level</b>		<b>0</b>
	Other Programs:		
	Supplemental TIF Payment	0	0
	state aid reduction for wada sold	0	0
	add'l aid for frozen levy lost	0	0
	ch 313 tax credits	0	0
	other m&o adjustments	0	0
	windham	0	0
	tuition allotment	0	0
	Staff Allotment	674,500	0
	TSD Charge	(10,327)	(10,327)
	TSB Charge	0	0
	<b>TOTAL OTHER PROGRAMS</b>	<b>664,173</b>	<b>(10,327)</b>
	Less: Available School Fund (estimated)	(5,669,840)	(5,669,840)
Fund / Revenue Code			
199 / 5812	FOUNDATION SCHOOL FUND	44,515,595	62,374,867
199 / 5811	AVAILABLE SCHOOL FUND	5,669,840	5,669,840
599 / 5829	CHAPTER 46 EXISTING DEBT ALLOTMENT (EDA)	0	0
199 / 599 / 5829	CHAPTER 46 IFA	0	0
	STATE AID - ALL FUNDS (See below for M&O portion)	50,185,435	68,044,707
<b>SUMMARY OF TOTAL STATE/LOCAL M&amp;O REVENUE:</b>			
M&O Revenue From State (not including Fund 599)		50,185,435	68,044,707
M&O Revenue From Local Taxes Before Recapture		205,086,566	192,420,378
Recapture, if any		0	0
STATE/LOCAL M&O REVENUE (prior to Formula Transition & Equalized Wealth Transition Grants)		255,272,001	260,465,085
Formula Transition Grant		N/A	2,465,076
Equalized Wealth Transition Grant		N/A	0
<b>HB 3 NET TOTAL STATE/LOCAL M&amp;O REVENUE</b>		<b>255,272,001</b>	<b>262,930,161</b>

<b>Formula Transition Grant Section 48.277 (a)</b>	
Current Law State/Local Revenue per ADA	8,810
103% of Current Law State/Local Revenue per ADA	9,075
Estimated Statewide Average CL State/Local Revenue per ADA	9,400
128% of Statewide CL State/Local Revenue per ADA	12,032
Lesser of 103% or 128%	9,075
Difference for Transition Purposes	85
19-20 ADA	28,973,760
Formula Transition Grant	2,465,076

< Estimated at this time

8,990



## **SUPPLEMENTAL INFORMATION**

**DENTON ISD**  
**PRELIMINARY PER-PUPIL ALLOCATION**  
**BASED ON ENROLLMENT As Of 10/1/18**  
**2019-2020**

School	2018-2019 Budgeted Enrollment	2018-2019 10/1/18 Enrollment	2018-2019 Inc (Dec) Enrollment	2019-2020 Projected Enrollment	2019-2020 Inc (Dec.) Enrollment	2019-2020 Per Pupil Amount	2019-2020 Budget	90% 2019-2020 Budget	Total Amount to Budget	Educational Leave Budget																														
Elementary	102 Houston	590.00	583.00	(7.00)	593.00	10.00	54,556.00	49,100.00	49,100.00	3,240																														
	104 Alexander	630.50	554.00	(76.50)	559.50	5.50	51,474.00	46,327.00	46,327.00	3,000																														
	105 Hodge	595.00	618.00	(6.00)	612.00	92.00	56,304.00	50,674.00	50,674.00	3,360																														
	106 McNair	514.00	523.00	9.00	617.00	94.00	56,764.00	51,088.00	51,088.00	3,360																														
	107 N Rayzor	622.00	629.50	7.50	650.50	92.00	59,846.00	53,861.00	53,861.00	3,600																														
	108 Rivera	605.50	608.50	3.00	584.50	(24.00)	53,774.00	48,397.00	48,397.00	3,240																														
	109 Wilson	600.00	607.00	7.00	608.00	1.00	55,936.00	50,342.00	50,342.00	3,360																														
	110 Ginnings	565.00	568.00	3.00	559.00	(9.00)	51,428.00	46,285.00	46,285.00	3,000																														
	111 Borman	456.50	424.00	(32.50)	413.00	(11.00)	40,000.00	36,000.00	36,000.00	2,280																														
	112 Evers Park	589.00	583.00	(6.00)	608.00	25.00	55,936.00	50,342.00	50,342.00	3,360																														
	113 WS Ryan	654.00	626.50	(27.50)	599.50	(117.00)	46,874.00	42,187.00	42,187.00	2,760																														
	114 Ann Windle SYC	80.00	69.50	(10.50)	70.50	1.00	40,000.00	36,000.00	36,000.00	360																														
	115 EP Rayzor	389.00	386.00	(3.00)	383.00	(3.00)	40,000.00	36,000.00	36,000.00	2,040																														
	116 Pecan Creek	677.00	664.00	(13.00)	653.00	(11.00)	60,076.00	54,068.00	54,068.00	3,600																														
	117 Providence	425.00	456.00	31.00	498.00	42.00	45,816.00	41,234.00	41,234.00	2,760																														
	118 Hawk	631.00	646.00	15.00	624.00	(22.00)	57,408.00	51,667.00	51,667.00	3,360																														
	119 Savannah	709.00	733.00	24.00	742.00	9.00	68,264.00	61,438.00	61,438.00	4,080																														
	120 Paloma Creek	650.00	752.00	102.00	579.50	(172.50)	53,314.00	47,983.00	47,983.00	3,120																														
Middle Schools	121 Nelson	607.00	651.00	44.00	657.00	6.00	60,444.00	54,400.00	54,400.00	3,600																														
	122 Blanton	471.00	493.00	22.00	463.00	(30.00)	42,596.00	38,336.00	38,336.00	2,520																														
	123 Stephens	413.00	389.50	(23.50)	390.00	0.50	40,000.00	36,000.00	36,000.00	2,160																														
	124 PoPo & Lupe SYC	173.00	161.50	(11.50)	163.50	2.00	40,000.00	36,000.00	36,000.00	840																														
	125 Cross Oaks	684.50	676.50	(8.00)	690.00	13.50	63,480.00	57,132.00	57,132.00	3,720																														
	126 Adkins	373.00	395.00	22.00	400.00	5.00	40,000.00	36,000.00	36,000.00	2,160																														
	127 Bell	810.00	817.00	7.00	651.00	(166.00)	59,892.00	53,903.00	53,903.00	3,600																														
	128 Union Park	0.00	0.00	0.00	400.00	400.00	40,000.00	36,000.00	36,000.00	2,160																														
Tree House Academy	0.00	16.00	16.00	16.00	0.00	1,472.00	1,325.00	1,325.00	120																															
Kids Zone	0.00	9.50	9.50	9.50	0.00	874.00	787.00	787.00	0																															
Total	13,514.00	13,640.00	126.00	13,704.00	64.00	1,336,528.00	1,202,876.00	1,202,876.00	74,760																															
High Schools	041 Crownover	915.00	962.00	47.00	984.00	22.00	80,688.00	72,619.00	72,619.00	5,400																														
	044 Strickland	889.00	910.00	21.00	930.00	20.00	76,260.00	68,634.00	68,634.00	5,040																														
	045 Calhoun	750.00	727.00	(23.00)	738.00	11.00	60,516.00	54,464.00	54,464.00	4,080																														
	046 McMath	811.00	771.00	(40.00)	800.00	29.00	65,600.00	59,040.00	59,040.00	4,320																														
	047 Navo	1,057.00	987.00	(70.00)	1,061.00	74.00	87,002.00	78,302.00	78,302.00	5,760																														
	048 Harpool	918.00	912.00	(6.00)	918.00	6.00	75,276.00	67,748.00	67,748.00	5,040																														
	049 Myers	829.00	862.00	33.00	894.00	32.00	73,308.00	65,977.00	65,977.00	4,920																														
	Rodriguez	750.00	826.00	76.00	855.00	29.00	70,110.00	63,099.00	63,099.00	4,680																														
	Total	6,919.00	6,957.00	38.00	7,180.00	223.00	588,760.00	529,883.00	529,883.00	39,240																														
	002 Ryan	2,105.00	2,093.00	(12.00)	2,155.00	62.00	327,560.00	294,804.00	294,804.00	11,760																														
003 Denton	2,060.00	2,016.00	(44.00)	2,054.00	38.00	312,208.00	280,987.00	280,987.00	11,160																															
007 Guyer	2,591.00	2,621.00	30.00	2,654.00	33.00	403,408.00	363,067.00	363,067.00	14,520																															
008 Braswell	2,000.00	2,012.00	12.00	2,274.00	262.00	345,648.00	311,083.00	311,083.00	12,360																															
Total	8,756.00	8,742.00	(14.00)	9,137.00	395.00	1,388,824.00	1,249,941.00	1,249,941.00	49,800																															
005 Lester Davis School	37.00	33.00	(4.00)	33.00	0.00				1,200																															
006 JJAEP	2.00	4.00	2.00	4.00	0.00				0																															
039 Fred Moore High School	46.00	77.00	31.00	77.00	0.00				1,200																															
040 Joe Dale Sparks	45.00	46.00	1.00	46.00	0.00				600																															
	130.00	160.00	30.00	160.00	0.00	0.00	0.00	0.00	3,000																															
District Total	29,319.00	29,499.00	180.00	30,181.00	682.00	3,314,112.00	2,982,700.00	2,982,700.00	166,800																															
<table><tr><th></th><th>2018-2019 10/1/18</th><th>2019-2020 Projected</th><th>Change</th><th>%</th></tr><tr><td>% Growth - Elementary</td><td>13,640</td><td>64</td><td>0.47%</td><td>92.00</td></tr><tr><td>% Growth - Middle School</td><td>6,957</td><td>7,180</td><td>223</td><td>3.21%</td></tr><tr><td>% Growth - High School</td><td>8,742</td><td>9,137</td><td>395</td><td>4.52%</td></tr><tr><td>% Growth - Other</td><td>160</td><td>160</td><td>0</td><td>0.00%</td></tr><tr><td>% Growth - Total</td><td>29,499</td><td>30,181</td><td>682</td><td>2.31%</td></tr></table>												2018-2019 10/1/18	2019-2020 Projected	Change	%	% Growth - Elementary	13,640	64	0.47%	92.00	% Growth - Middle School	6,957	7,180	223	3.21%	% Growth - High School	8,742	9,137	395	4.52%	% Growth - Other	160	160	0	0.00%	% Growth - Total	29,499	30,181	682	2.31%
	2018-2019 10/1/18	2019-2020 Projected	Change	%																																				
% Growth - Elementary	13,640	64	0.47%	92.00																																				
% Growth - Middle School	6,957	7,180	223	3.21%																																				
% Growth - High School	8,742	9,137	395	4.52%																																				
% Growth - Other	160	160	0	0.00%																																				
% Growth - Total	29,499	30,181	682	2.31%																																				

**Note 1:** Elementary campus allocations are based on the greater of the 2019-2020 projected enrollment multiplied by the per pupil allotment or \$40,000.

**Note 2:** The Business Office will enter the budget for the Educational Leave.

**Denton ISD**  
**Schedule of Projected Revenue - \$0.99 \$0.48**  
**2019-2020**

	M & O	Debt Service
Based on a growth in values of	9.93%	9.93%
or a growth in values of	1,600,000,000	1,600,000,000
Prior Year Certified and Under Protest Values	16,119,003,341	16,119,003,341
Certified and Under Protest Values	17,719,003,341	17,719,003,341
Freeze Ceiling	26,331,953	26,331,953
% Increase in Projected Enrollment	1.492%	
2019-2020 Projected ADA	28,973.7600	
2018-2019 Refined ADA	28,547.9300	
2018-2019 High School ADA	8,418.080	
2018-2019 Projected WADA	36,687.907	
Proposed Tax Rate	0.99000	0.48000
Freeze Allocation Rate	0.99000	0.48000
Collection Rate	0.99000	0.99000

  

Description	Total State Local M & O Revenue	Proposed Budget 2019-2020	Debt Service Budget 2019-2020
<b>LOCAL FUNDING</b>			
Current Taxes			84,200,704
Current Taxes - Freeze Amount			8,512,207
	<b>0</b>	<b>0</b>	<b>92,712,910</b>
Current Taxes - \$ .93 - Compressed Rate	179,631,265	179,631,265	
Current Taxes - \$ .06 - above Compressed Rate	11,589,114	11,589,114	
	191,220,379	191,220,379	0
Delinquent Taxes	1,200,000	1,200,000	400,000
	<b>192,420,379</b>	<b>192,420,379</b>	<b>93,112,910</b>
Penalties & Interest		700,000	325,000
Rendition		57,750	
<b>Total Taxes</b>	<b>192,420,379</b>	<b>193,178,129</b>	<b>93,437,910</b>
Vehicle Inventory Tax		75,000	
Tuition - CATE		190,000	
Tuition - Community Education		5,000	
Tuition - Extended Day		2,200,000	
Tuition - VG Child Development Center		450,000	
Tuition - Pre-K Academy		35,000	
Summer School - High School		45,000	
Parking Fees - RHS		8,000	
Parking Fees - DHS		4,000	
Parking Fees - GHS		13,000	
Parking Fees - BHS		9,000	
Saturday School/Credit Restoration		2,000	
Facility Use Fees		150,000	
Other Revenue		50,000	
Fine Arts - Instrument Usage Fees		80,000	
Royalty		16,073	
Interest Earnings		1,800,000	925,000
Athletic Revenue		415,000	
<b>Total Other Revenue</b>	<b>0</b>	<b>5,547,073</b>	<b>925,000</b>
<b>Total Local Revenue</b>	<b>192,420,379</b>	<b>198,725,202</b>	<b>94,362,910</b>
<b>STATE FUNDING</b>			
State Revenues from TEA			
Tier I State Aid	57,072,340	57,072,340	
Tier II, State Aide for "Golden" Level (\$106.29 to \$98.56)	10,982,694	10,982,694	
Tier II, State Aid for \$31.95 Level		0	
Total Tier II	10,982,694	10,982,694	0
Texas School for the Deaf Charge	(10,327)	(10,327)	
<b>Total Foundation School Program - All Funds</b>	<b>68,044,707</b>	<b>68,044,707</b>	<b>0</b>

**Denton ISD**  
**Schedule of Projected Revenue - \$0.99 \$0.48**  
**2019-2020**

		M & O	Debt Service
	Based on a growth in values of	9.93%	9.93%
	or a growth in values of	1,600,000,000	1,600,000,000
	Prior Year Certified and Under Protest Values	16,119,003,341	16,119,003,341
	Certified and Under Protest Values	17,719,003,341	17,719,003,341
	Freeze Ceiling	26,331,953	26,331,953
	% Increase in Projected Enrollment	1.492%	
	2019-2020 Projected ADA	28,973.7600	
	2018-2019 Refined ADA	28,547.9300	
	2018-2019 High School ADA	8,418.080	
	2018-2019 Projected WADA	36,687.907	
	Proposed Tax Rate	0.99000	0.48000
	Freeze Allocation Rate	0.99000	0.48000
	Collection Rate	0.99000	0.99000
Description	Total State Local M & O Revenue	Proposed Budget 2019-2020	Debt Service Budget 2019-2020
<b>Less:</b> Available School Fund	(5,669,840)	(5,669,840)	
<b>Foundation School Fund</b>	<b>62,374,867</b>	<b>62,374,867</b>	<b>0</b>
Per Capita Apportionment - Available School Fund	5,669,840	5,669,840	
Formula Transition Grant	2,465,076	2,465,076	
<b>Total State Aid - General Fund</b>	<b>70,509,783</b>	<b>70,509,783</b>	<b>0</b>
TRS On-Behalf		9,500,000	
<b>Total State Funds</b>	<b>70,509,783</b>	<b>80,009,783</b>	<b>0</b>
<b>FEDERAL FUNDING</b>			
Indirect Costs		100,000	
Indirect Costs - Child Nutrition		500,000	
SHARS Program		4,000,000	
ROTC		190,000	
<b>Total Federal Funds</b>	<b>0</b>	<b>4,790,000</b>	<b>0</b>
Fund Balance - Other			
Transfer from Workers Compensation		500,000	
Transfer from Healthcare Trust		850,000	
<b>Total Other</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>
<b>Total Projected 2019-2020 Revenue</b>	<b>262,930,162</b>	<b>284,874,985</b>	<b>94,362,910</b>

**Denton ISD**  
**Summary of Budget Changes**  
**2019-2020**

Request #	Recommended Amount	Description
<b>PERSONNEL</b>		
<b><u>18-19 Fiscal Year Changes - Personnel</u></b>		
R-1-2	127,200.00	Academic Programs - Area Superintendent - 1 FTE
R-1-2	43,884.00	Academic Programs - Administrative Assistant, Area Superintendent - 1 FTE
R-1-2	30,586.88	Athletics - Administrative Assistant - 1 FTE
R-1-2	28,262.40	Athletics - Administrative Assistant (Part-time)
R-1-2	(101,485.20)	Campus Support Services - Director Position (1) FTE
R-1-2	23,054.50	Communications - Community Relations Specialist (Mentor Denton)
R-1-2	45,908.00	Construction - Administrative Assistant to Construction Executive Manager - 1 FTE
R-1-2	108,319.00	Construction - Manager of Construction, Planning, & Growth - 1 FTE
R-1-2	76,560.99	Curriculum & Instruction - Elementary Math Coordinator - 1 FTE
R-1-2	37,407.00	Human Resources - Records Specialist - 1 FTE
R-1-2	28,912.80	Transportation - Assistant Dispatcher/Trip Coordinator - 1 FTE
R-1-2	36,182.08	Transportation - Student Safety Coordinator - 1 FTE
R-1-2	55,700.00	Librarian - 1 FTE - Ann Windle/Gonzalez
R-1-2	66,806.00	Counselor - 1 FTE - Bell Elementary/Paloma Creek Elementary
R-1-2	20,405.00	Inclusion Aide - 1 FTE - Bell Elementary
R-1-2	75,810.00	Assistant Principal - 1 FTE - Bell Elementary
R-1-2	31,375.00	Special Education Para - 1 FTE - Borman Elementary
R-1-2	22,070.88	Special Education Para - 1 FTE - EP Rayzor
R-1-2	62,865.00	Dyslexia Teacher - 1 FTE - Evers Park Elementary
R-1-2	62,750.00	Special Education Teacher - 1 FTE - Ginnings Elementary
R-1-2	59,700.00	Dyslexia Teacher - 1 FTE - Hawk Elementary
R-1-2	53,525.00	PreK Teacher - 1 FTE - Hodge Elementary (Kid Zone Learning Center)
R-1-2	17,952.00	PreK Aide - 1 FTE - Hodge Elementary (Kid Zone Learning Center)
R-1-2	31,375.00	Special Education Aide -1 FTE - Hodge Elementary
R-1-2	54,400.00	Special Education Teacher - 1 FTE - Houston Elementary
R-1-2	53,000.00	Special Education Teacher - 1 FTE - Paloma Creek
R-1-2	18,206.32	PE Aide - 1 FTE - Paloma Creek
R-1-2	20,908.80	Office Aide - 1 FTE - Paloma Creek
R-1-2	31,375.00	Special Education Para - 1 FTE - Paloma Creek
R-1-2	54,200.00	Teacher - 1 FTE - Braswell High School
R-1-2	53,000.00	Teacher - 1 FTE - Denton High School
R-1-2	62,069.00	Teacher - 1 FTE - Denton High School/Braswell High School
R-1-2	56,300.00	Teacher - 1 FTE - Ryan High School
R-1-2	34,857.00	Licensed Vocational Nurse - 1 FTE - Guyer High School
R-1-2	53,000.00	Special Education Teacher - 1 FTE - Guyer High School
R-1-1	177,387.00	Adjustment to 18-19 Compensation Plan
	<b>1,713,829.45</b>	<b>Total 18-19 Fiscal Year Changes - Personnel</b>
<b><u>Elementary</u></b>		
R-8-1	<b>2,515,336.16</b>	Union Park Elementary - See Detail Page
R-7-1	(320,000.00)	Bell - (5) FTEs
R-7-1	(64,000.00)	Blanton - (1) FTE
R-7-1	320,000.00	McNair - 5 FTEs
R-7-1	(256,000.00)	Paloma Creek - (4) FTEs
R-7-1	64,000.00	Pecan Creek - 1 FTE
R-7-1	64,000.00	Providence - 1 FTE
R-7-1	64,000.00	Newton Rayzor - 1 FTE
R-7-1	64,000.00	Rivera - 1 FTE
R-7-1	(320,000.00)	WS Ryan - (5) FTEs
R-7-1	64,000.00	Savannah - 1 FTE
R-7-1	(64,000.00)	Stephens - (1) FTE
R-7-1	64,000.00	Wilson - 1 FTE
R-7-2	64,000.00	Interventionist - Savannah - 1 FTE
R-7-3	32,000.00	Bilingual Aide - McNair - 1 FTE
R-42-1	1,472,000.00	Full Day PreK - Teachers - 23 FTEs
R-42-2	928,000.00	Full Day PreK - Teachers Aides - 29 FTEs
	<b>4,691,336.16</b>	<b>Total Elementary</b>
<b><u>Middle School</u></b>		
R-9-1	256,000.00	RCMS - 4 FTEs
R-9-1	(64,000.00)	MMS - (1) FTE
R-9-1	128,000.00	BMMS - 2 FTEs
R-9-1	128,000.00	NMS - 2 FTEs
R-9-1	320,000.00	RMS - 5 FTEs
R-9-1	192,000.00	SMS - 3 FTEs
R-9-1	64,000.00	ESL/Bilingual - BMMS - 1 FTE
R-9-1	64,000.00	ESL/Bilingual - SMS - 1 FTE
R-9-1	32,000.00	Expo - Calhoun - .5 FTE
R-9-1	32,000.00	Expo - Harpool - .5 FTE
R-9-1	32,000.00	Expo - McMath - .5 FTE
	<b>1,184,000.00</b>	<b>Total Middle School</b>
<b><u>High School</u></b>		
R-9-1	640,000.00	BHS - 10 FTEs
R-9-1	(128,000.00)	DHS - (2) FTEs
R-9-1	(128,000.00)	RHS - (2) FTEs

**Denton ISD**  
**Summary of Budget Changes**  
**2019-2020**

Request #	Recommended Amount	Description
R-9-1	32,000.00	ESL/Bilingual - BHS - .5 FTE
R-9-6	32,000.00	Bilingual Aide - Sparks - 1 FTE
R-9-6	32,000.00	Bilingual Aide - Davis - 1 FTE
R-9-5	32,000.00	LPAC Aide - GHS/BHS - 1 FTE
R-9-1	192,000.00	Dyslexia - 3 FTEs
R-9-1	32,000.00	CTE - BHS - .5 FTE
R-9-1	32,000.00	CTE - DHS - .5 FTE
R-9-1	32,000.00	CTE - GHS - .5 FTE
R-9-1	32,000.00	CTE - RHS - .5 FTE
R-9-2	67,000.00	Special Education - Diagnostician - BHS - 1 FTE
R-9-3	68,000.00	Librarian - BHS - 1 FTE
R-9-4	40,000.00	Licensed Vocational Nurse - BHS - 1 FTE
	<b>1,007,000.00</b>	<b>Total High School</b>
	<b>2,191,000.00</b>	<b>Total Secondary Personnel</b>
		<b><u>District-wide Personnel</u></b>
R-12-2b	(85,561.83)	McNair Elementary Retiring Custodians
R-17-1	54,255.00	Technology - Informatics Analyst - 1 FTE
R-17-2	47,877.00	Technology - Senior Service Desk Specialist - 1 FTE
R-17-3	75,212.00	Technology - Fiber Architect - 1 FTE
R-21-1	19,140.00	Lead Counselor Stipend and Add 5 Contract Days
R-25-1	40,051.00	Finance - Accounting Assistant - 1 FTE
R-26-4	43,250.86	Benefits and Child Nutrition - Secretary to Executive Director - 1 FTE
R-28-2	60,000.00	Special Education - Speech Language Pathologist (SLP) - 1 FTE
R-28-3	30,000.00	Special Education - Counselor BHS Zone - .5 FTE
R-32-1	432,427.00	DLL Teachers - 6 FTEs
R-41-1	70,000.00	Blended Learning Coordinator - 1 FTE
R-46-1	101,485.20	Assistant Director - Student Support Services - 1 FTE
R-47-1	121,707.00	Director - Curriculum - 1 FTE
	<b>1,009,843.23</b>	<b>Total District-wide Positions</b>
	<b>9,606,008.84</b>	<b>Total New Positions</b>
		<b>Other Personnel</b>
		<b><u>19-20 Other Personnel</u></b>
R-6-1	8,238,488.00	2019-2020 Salary Compensation Plan and Benefits (Estimate)
	<b>8,238,488.00</b>	<b>Total 19-20 Other Personnel</b>
		<b><u>19-20 One-time Costs for Personnel</u></b>
R-17-6	7,072.00	Technology - Administrative Assistant, Technology Information Officer (2 months)
	<b>7,072.00</b>	<b>Total 19-20 One-time Costs for Personnel</b>
		<b><u>Self-funded Programs</u></b>
		<b>Total Self-funded Programs</b>
	<b>8,245,560.00</b>	<b>Total Other Personnel</b>
	<b>17,851,568.84</b>	<b>Total Personnel</b>
		<b>NON-PERSONNEL</b>
		<b><u>18-19 Fiscal Year Changes - Non-Personnel</u></b>
R-2-1	17,714.00	Technology - Contract Increase - Laserfiche
R-3-1	240,000.00	Student Resource Officers - Contract Increase
R-4-1	25,000.00	Region XI - Contract Increase
	<b>282,714.00</b>	
R-5-1	58,200.00	Regional Day School for the Deaf Increase
R-11-1	13,000.00	Construction - Growth - Increase Budget
R-12-2	136,229.94	Operations - Custodial - Add Union Park
R-12-2a	130,516.65	Operations - Custodial - Add McNair Elementary
R-12-3	712,000.00	Operations - Contract Increase - Grounds
R-12-9	2,500.00	Operations - Contract Increase - Templeton Demographics
R-13-1	12,000.00	Technology - Contract Increase - Fulcrum
R-13-3	283,429.00	Technology - Contract Increase - SmartNet
R-13-4	13,000.00	Technology - Contract Increase - GoGuardian
R-14-1	8,241.86	Technology - Contract Increase - Powerschool Maintenance
R-14-2	5,250.00	Technology - Contract Increase - Powerschool Updates
R-15-2	87,060.00	Technology - Contract Increase - Cloudlock
R-15-7	30,000.00	Technology - Contract Increase - Fortigate



**Denton ISD  
Summary of Budget Changes  
2019-2020**

<b>Request #</b>	<b>Recommended Amount</b>	<b>Description</b>
R-18-1	3,500.00	Fine Arts - Contract Increase - Rank One Subscription
R-20-1	10,000.00	Dyslexia - Growth - Increase Budget
R-23-6	4,000.00	Athletics - Contract Increase - Rank One Subscription
R-23-7	10,000.00	Athletics - Officials
R-23-8	5,000.00	Athletics - BHS - Golf Course Rental Fee
R-23-9	20,000.00	Athletics - Turf Fields - Cleaning and Testing
R-25-4	2,500.00	Finance - Fraud Hotline Solution
R-27-1	28,800.00	Curriculum & Instruction - Data & Assessment - EDM Dashboard (Year 2 of 5)
R-27-2	3,645.00	Curriculum & Instruction - Data & Assessment - Increase for NNAT Testing Fees
R-27-3	12,790.30	Curriculum & Instruction - Data & Assessment - Increase for Testhound Fees
R-30-1	13,000.00	Curriculum & Instruction - Expo - Online Testing
R-34-1	10,000.00	Communications - Computer and Camera Equipment
R-35-1	194.00	Increase in Per Pupil - 90%
R-35-2	87,726.00	Increase in Per Pupil - 10%
R-35-3	116,048.00	Increase in Per Pupil - Additional Based on 6% Growth
R-36-1	35,000.00	Human Resources - Strengths-Based District Initiative
R-44-1	52,565.00	Increase in Educational Leave Based on Student Growth
R-38-1	20,836.00	Increase in Natatorium Expenditures - City of Denton
R-39-1,2,3	6,613.38	Foundation - Growth - Increase Budget
R-45-1	211,753.61	Increase in Denton County Appraisal District Fees
R-43-1	685,000.00	Increase in Substitute Costs
R-50-1	32,000.00	Increase in Communities in Schools Program
	<b>3,145,112.74</b>	<b>Total Non-Personnel</b>
		<b><u>Self-funded Programs</u></b>
R-49-1	200,000.00	Extended School Day
R-49-2	30,000.00	Virginia Gallian Child Development Center
	<b>230,000.00</b>	<b>Total Self-funded Programs</b>
		<b><u>19-20 One Time Adjustments</u></b>
R-25-2	2,000.00	Finance - Set-up Costs for Accounting Assistant
R-26-5	2,000.00	Benefits and Child Nutrition - Set-up Costs for Secretary to Executive Director
R-31-1	4,795.00	Curriculum & Instruction - Removal of Hazardous Materials to Meet Compliance
R-31-2	16,500.00	Curriculum & Instruction - IB - Reauthorization
R-33-8	45,000.00	Curriculum & Instruction - Bilingual/ESL - Spanish Literacy Library for McNair Elementary
R-33-9	12,000.00	Curriculum & Instruction - Bilingual/ESL - Classroom Materials for Six Teachers
R-37-1	497,040.00	Technology - D-TEK (Year 5)
R-42-3	150,000.00	Full Day PreK - Classroom Furniture and Materials
R-42-4	57,000.00	Full Day PreK - Classroom Technology
R-48-1	400,000.00	New Instructional Facilities Allotment - Union Park
	<b>1,186,335.00</b>	<b>Total 19-20 One Time Adjustments</b>
	<b>4,561,447.74</b>	<b>Total Non-Personnel and Other</b>
	<b>22,413,016.58</b>	<b>Total Changes</b>
		<b>2019-2020 Summary</b>
	<b>Proposed</b>	<b>Revenue</b>
	<b>.99 - 1.6B - .48</b>	
	263,849,992.92	2018-2019 - Adopted Revenue Budget
	4,992,502.02	2019-2020 - Property Taxes Revenue based on \$1.6 Growth
	1,111,729.64	2019-2020 - Projected Other Local Revenue
	15,170,761.00	2019-2020 - Estimated State Funding
	250,000.00	2019-2020 - Estimated Federal Funding
	(500,000.00)	2019-2020 - Other Revenue (Transfer from W/C and HCT)
	<b>284,874,985.58</b>	<b>2019-2020 - Total Proposed Revenue Budget</b>
		<b>Expenses</b>
	263,849,993.00	2018-2019 - Adopted Budget
	(1,388,024.00)	2018-2019 - Adjustments - One-Time Expenditures
	<b>262,461,969.00</b>	<b>2018-2019 Base Budget</b>
	17,851,568.84	2019-2020 Changes to Payroll Cost
	4,561,447.74	2019-2020 Changes to Non-Payroll Budgets
	<b>22,413,016.58</b>	<b>Total Changes</b>
	<b>284,874,985.58</b>	<b>2019-2020 Proposed Expenditure Budget</b>
	<b>(0.00)</b>	<b>Net Revenue less Expenditures</b>

**Denton ISD**  
**Basic Elementary School Staffing**  
**Union Park Elementary School**

Projected Enrollment as of 2/25/19

400

Request #	FTE	PROFESSIONAL	BUDGET
R-8-1	0.75	Principal (hired .25 in 2018-2019)	73,596.98
R-8-1	1.00	Assistant Principal	78,712.87
	0.00	Counselor (hired in 2018-2019)	0.00
R-8-1	0.75	Librarian (hired .25 in 2018-2019)	50,526.32
R-8-1	1.00	Nurse	64,000.00
R-8-1	0.50	EXPO	32,000.00
R-8-1	1.00	Art	64,000.00
R-8-1	1.00	Music	64,000.00
R-8-1	1.00	P.E.	64,000.00
	<u>7.00</u>		<u>490,836.16</u>
		<b>Special Education</b>	
R-8-1	2.00	Special Education Teacher(s)	128,000.00
R-8-1	0.50	Speech Language Pathologist (SLP)	32,000.00
R-8-1	0.50	Licensed Specialist in School Psychology (LSSP)	37,500.00
R-8-1	0.50	Diagnostician	37,500.00
	<u>3.50</u>		<u>235,000.00</u>
		<b>Bilingual</b>	
R-8-1	1.00	Bilingual - ESL	64,000.00
	<u>1.00</u>		<u>64,000.00</u>
		<b>State Comp</b>	
R-8-1	0.50	Reading Recovery	32,000.00
R-8-1	0.50	3rd - 5th Grade Reading Interventionist	32,000.00
R-8-1	0.50	Math Interventionist	32,000.00
R-8-1	1.00	Dyslexia	64,000.00
	<u>2.50</u>		<u>160,000.00</u>
R-8-1	23.00	<b>Teachers</b>	1,472,000.00
	<u>23.00</u>		<u>1,472,000.00</u>
	<u><b>37.00</b></u>	<b>Total Professional Staff</b>	<u><b>2,421,836.16</b></u>
		<b>PARA-PROFESSIONAL</b>	
R-8-1	0.75	Secretary (hired .25 in 2018-2019)	24,000.00
		Receptionist (hired in 2018-2019)	0.00
		P.E. Aide (hired in 2018-2019)	0.00
R-8-1	1.00	Library Aide	32,000.00
R-8-1	1.00	Hardware Technician	32,000.00
	<u>2.75</u>		<u>88,000.00</u>
	<u><b>2.75</b></u>	<b>Total Para-Professional Staff</b>	<u><b>88,000.00</b></u>
R-8-1		Lunchroom Monitor(s)	5,500.00
R-8-1		UIL/Team Lead Stipends	
	<u><b>39.75</b></u>	<b>Total Elementary School Staff</b>	<u><b>2,515,336.16</b></u>