

A young boy with a backpack is running towards a school bus. He is wearing a white t-shirt with a colorful pattern, red shorts, and blue sneakers. The school bus is yellow and black, with the word "SCHOOL" visible on its side. The boy has a determined expression and is holding onto the side of the bus.

# 2020 – 2021 PROPOSED BUDGET



**DENTON**  
INDEPENDENT SCHOOL DISTRICT

**Empowering lifelong learners to be engaged citizens  
who positively impact their local and global community**



**Denton Independent School District  
2020-2021 Proposed Budget**

**Regular School Board Meeting  
Public Hearing  
June 9, 2020**

**DENTON INDEPENDENT SCHOOL DISTRICT**

**2020-2021**

**BOARD OF TRUSTEES**

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Mr. Charles Stafford

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Dr. Richard Valenta	Deputy Superintendent
Mr. Deron Robinson	General Counsel
Dr. J. Scott Niven	Chief Financial Officer
Dr. Mike Mattingly	Associate Superintendent of Curriculum, Instruction & Staff Development
Dr. Robert Stewart	Assistant Superintendent of Human Resources
Mr. Ernie Stripling	Technology Information Officer
Ms. Julie Zwahr	Chief Communications Officer
Ms. Susannah O'Bara	Area Superintendent
Dr. Gwen Perkins	Area Superintendent
Dr. Lacey Rainey	Area Superintendent
Dr. Jeff Russell	Area Superintendent
Mr. Chris Bomberger	Executive Director of Child Nutrition & Benefits
Dr. Daniel Ford	Executive Director of Curriculum, Instruction & Staff Development
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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

**SECONDARY CAMPUSES**

Mr. Decorian Hailey	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 Andress	Sam Houston Elementary
Ms. Lacey Hailey	Ronald E. McNair Elementary
Ms. Erika Timmons	L. A. Nelson Elementary
Ms. Natalie Mead	Paloma Creek Elementary
Ms. Amanda Bomar	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



Ms. Barbara Burns, President  
Board of Trustees  
Denton Independent School District  
P.O. Box 2387  
Denton, Texas 76202

Dear Ms. Burns:

Enclosed you will find the budget proposal for the 2020-21 school year. This year, the budget proposal contains an executive summary, which is a high-level review of the District financially from a historical perspective, budget comparisons, and information for future planning. Following the executive summary is a detailed review of the budget information by fund. We hope this additional information will continue to meet the desire of the Board and leadership team for transparency and give the Board, employees and community insight into the financial aspects of the District.

Overall, the District is in excellent financial condition with the right mix of factors to continue stability and growth through the 2020-21 school year. A few of these factors are as follows:

- Continued student growth
- Growth in appraised value with over \$1 billion in new property added to the appraisal rolls
- Outstanding staff and leadership team
- Strong fund balance position to bridge any future downturn
- Opportunity to reduce principle on existing debt
- Additional federal funding at the state and local level to continue the state funding stream and reimburse the District for unexpected costs to meet the demands of the COVID-19 pandemic

With a watchful eye, we may see plateaus in student growth, residential and commercial development, and possible changes in the upcoming legislative session. We will move forward into the 2020-21 school year being mindful of the continued financial impact of the COVID-19 pandemic.

Please do not hesitate to contact us if you have any questions.

Respectfully submitted,

J. Scott Niven, Ed.D., CPA  
Chief Financial Officer

Jennifer Stewart, RTSBA  
Director of Budget

# DENTON INDEPENDENT SCHOOL DISTRICT

2020-2021

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## **2020-2021 BUDGET PLANNING CALENDAR**

January - June	Budget Committee meets weekly to review budget requests and develop the proposed budget for the 2020-2021 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 8, April 15	eFinancePlus budget work session to enter budgets
April 17	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 8	72-hours notice for meeting
May 12	Meeting of Board to decide on public meeting date on budget and proposed tax rate
May 20	Business Office to send Notice of Public Hearing on Budget and Tax Rate to Denton Record Chronicle
May 24	Notice of Public Hearing on Tax Rate to run in Denton Record Chronicle
June 5	72-hours notice for public meeting
June 9	Public Hearing on Budget and Tax Rate
June 19	72-hours notice for public meeting
June 20	Preparation of the Proposed Budget



June 23	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	Approve tax levy roll The tax assessor prepares and mails tax bills

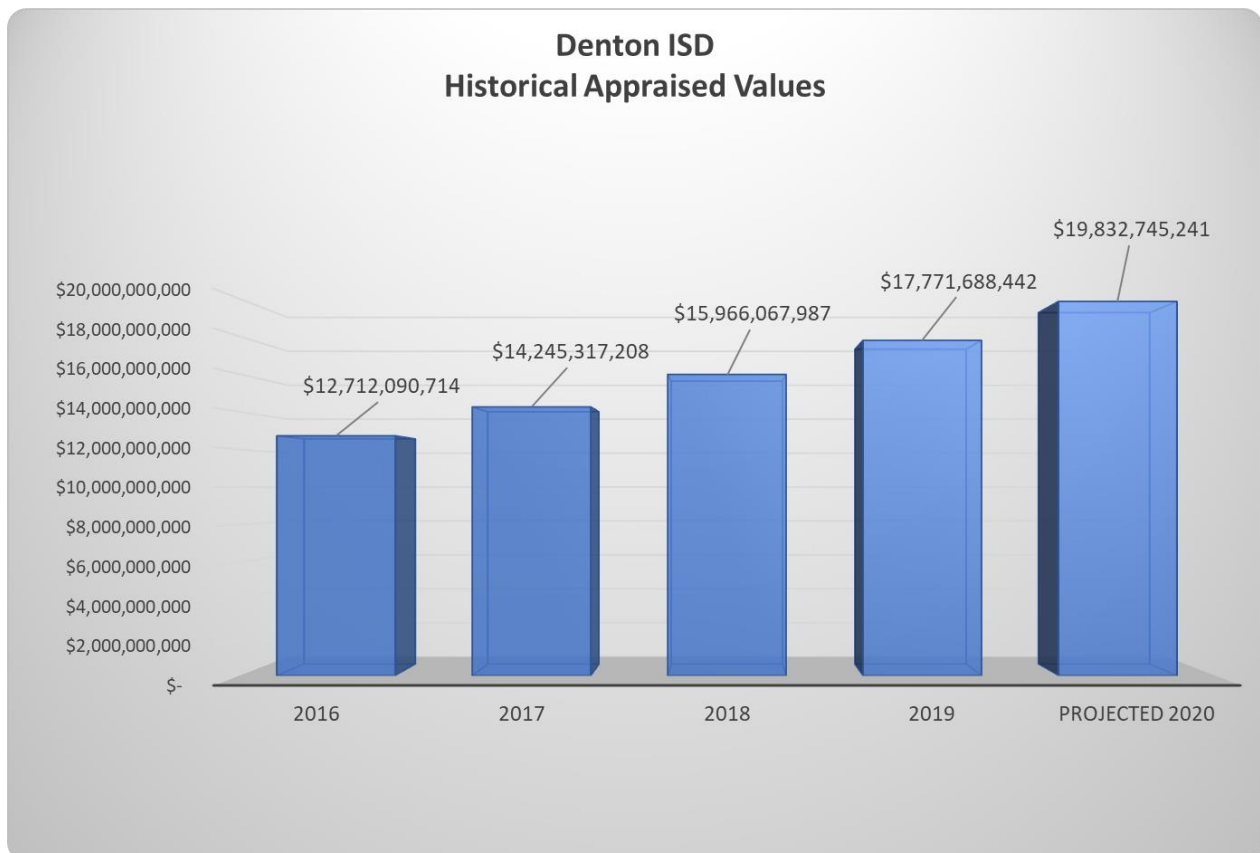
Denton Independent School District  
Executive Summary  
For the 2020-21 Budget Year



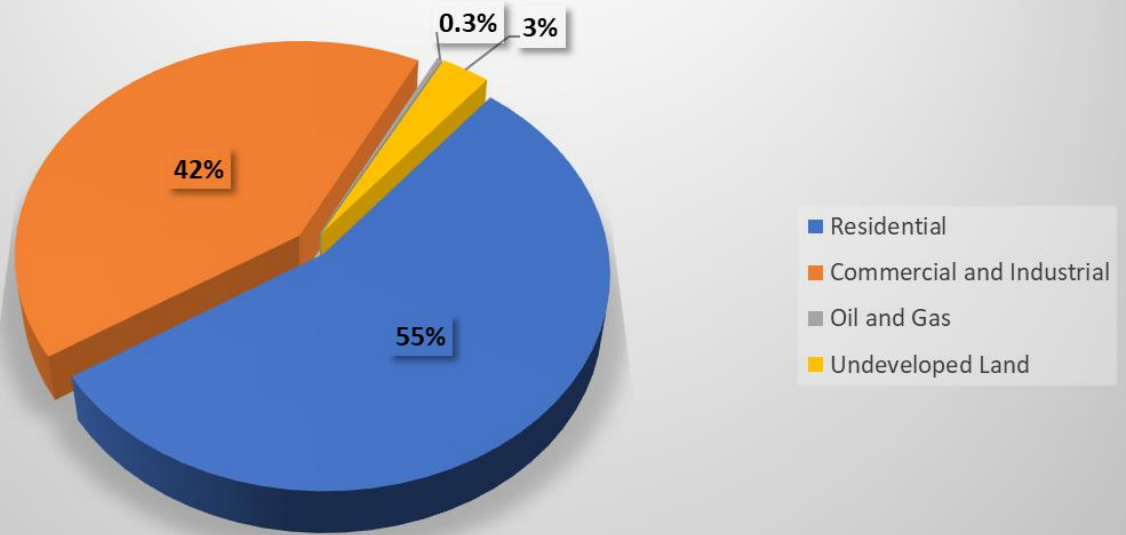
# Appraised Value and Tax Rate

Denton ISD continues to see strong appraisal growth with over \$19 billion in appraised value projected for the 2020 tax year. The \$2 billion increase over prior year consists of over \$1 billion in new property added to the appraisal roll. How the COVID-19 pandemic impacts the sustained value of the appraisal roll in the 2021 tax year is a long-term concern. As a district, we will be vigilant to monitor the changes throughout the 2020-21 year. Viewing the makeup of the tax roll on the following page, you will notice a strong diversity between commercial / industrial and residential. Also, the Top Ten Taxpayers only account for 6.22% of our tax roll. This diversity will help provide stability throughout any long-term COVID-19 impact on economic recovery.

Finally, page ES-4 contains the tax rate set by the Board for the last five years, including the required rate for bond payments approved by citizens in previous bond elections. The rate contains 2 pennies for operations, as approved in the 2017 Tax Ratification Election. Overall, for the second year in a row the Board will reduce the tax rate. Last year the Board reduced the tax rate by \$ .0700 and this year will further reduce the tax rate by \$ .0634.



### Denton ISD Breakdown of Appraised Value FY 2020-21



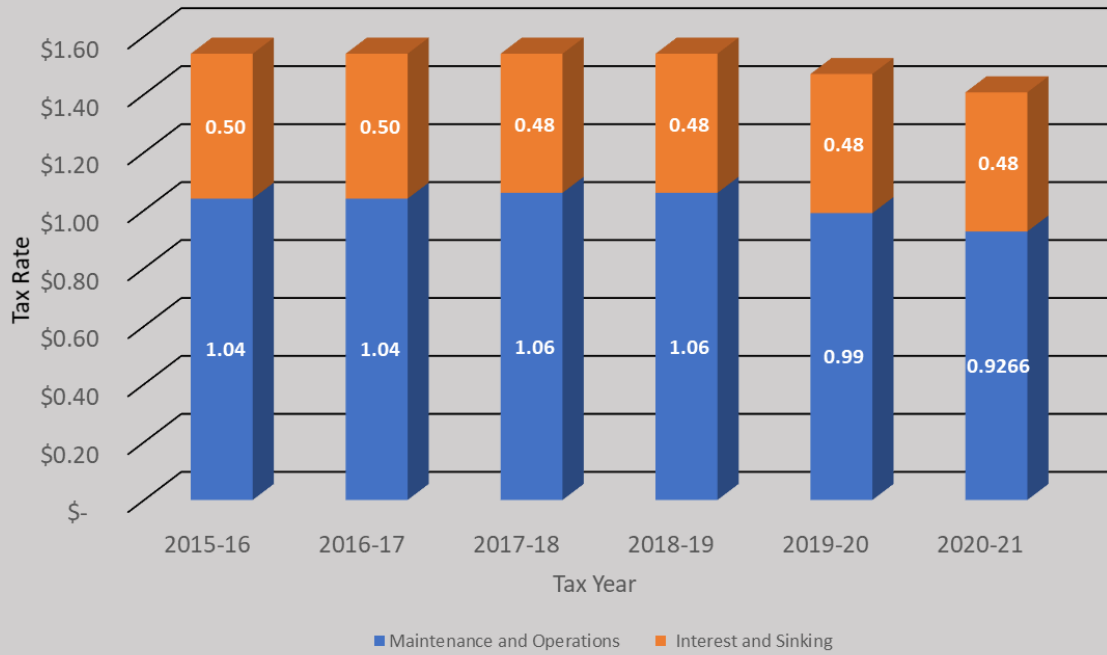
As of May 29, 2020



**Denton Independent School District  
Top Ten Taxpayers  
2019 Tax Year**

PACCAR, Inc.	\$ 300,935,273
Well Services Division	217,915,750
Target Corporation	138,635,096
Western Rim Investors 2014-5 LP	117,204,780
WinCo Foods, LLC	119,777,629
Columbia Medical Center of Denton	106,080,294
Rayzor Ranch Marketplace	62,832,455
Inland Western Denton	62,663,000
AC Denton, LLC.	54,000,000
Centennial Luxe, LP	<u>53,618,000</u>
Total	\$ 1,233,662,277

## Denton ISD Historical Tax Rate Comparison



# State Foundation Revenue and Impact of HB 3

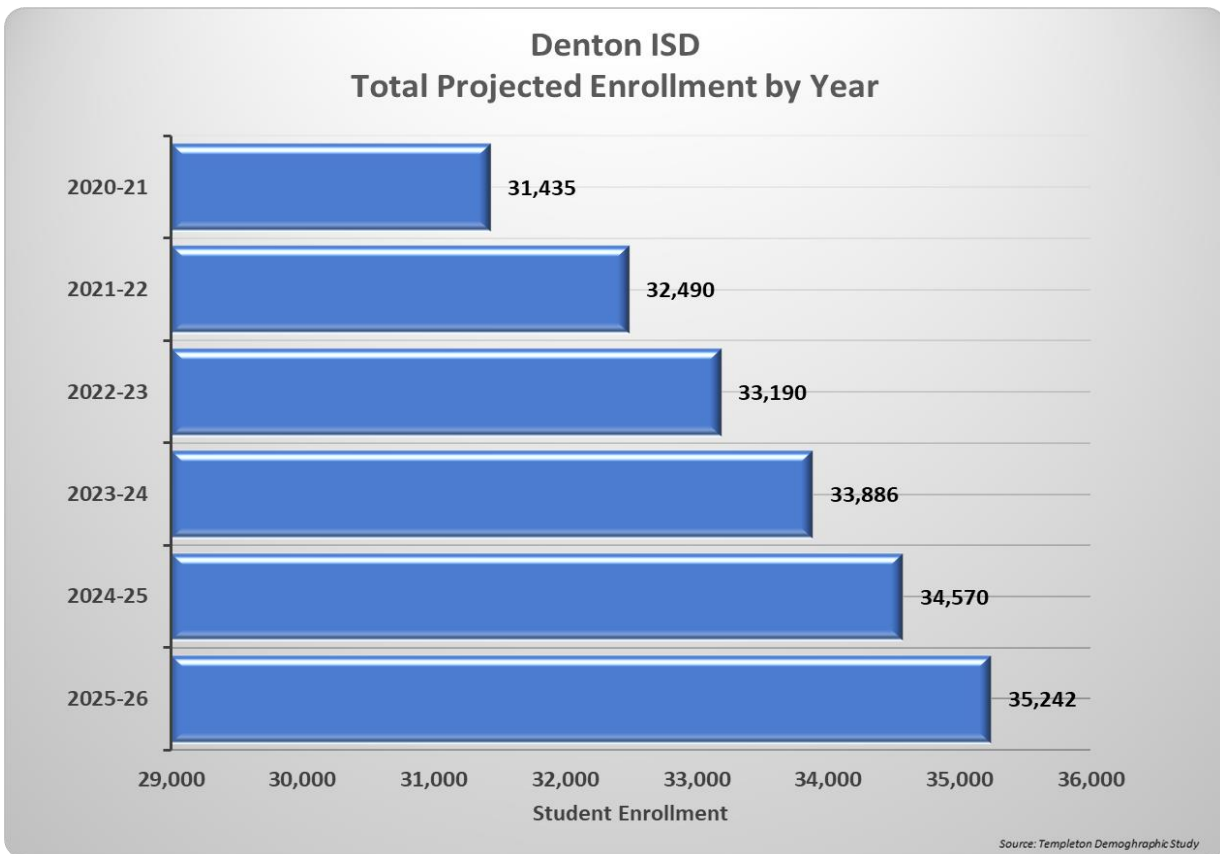
With the passage of HB 3 in the last legislative session, the Legislature increased state funding in public education, improved equity, and lowered property tax rates. The new revenue formula approved by the legislature continues to be based on student attendance in the regular classroom and in special settings. However, the new formula restricts overall state foundation and local tax revenue growth to 2.5% unless you have additional student growth. With this new design, the formula change gives back additional dollars to taxpayers by lowering the tax rate within parameters set by the state. Fortunately for Denton ISD, demographic modeling reflects continued student growth for the foreseeable future. A major concern of demographic modeling is the impact of COVID-19 on future enrollment. As you can see in the first graph, our demographers, Templeton and Associates, have made adjustments to reflect anticipated changes with COVID-19. The original projection anticipated an enrollment of 31,648. The adjusted post COVID-19 enrollment reflects 31,435 or a decrease of 213 students. This small adjustment reflects the strength of Denton ISD's enrollment and is considered as we budget for 2020-21.

Projecting attendance for the 2020-21 school year is further complicated by the method Texas Education Agency used to adjust for the final two six weeks periods that our students were attending school online. The agency used 2018-2019 student attendance data to project our final two six weeks attendance for the 2019-2020 school year. As shown in the ADA Comparison by Six Weeks on ES-7, you can see, the 2018-2019 attendance trend was not as favorable for Denton ISD. Utilizing this method did not properly reflect our historical attendance trends and created complexity in projecting 2020-21. As a district, we are projecting a growth of 437 students in Average Daily Attendance (ADA) which is a conservative approach and falls within the demographers updated projection model. The ADA Comparison by Year is modeled in the graph on page ES-8.

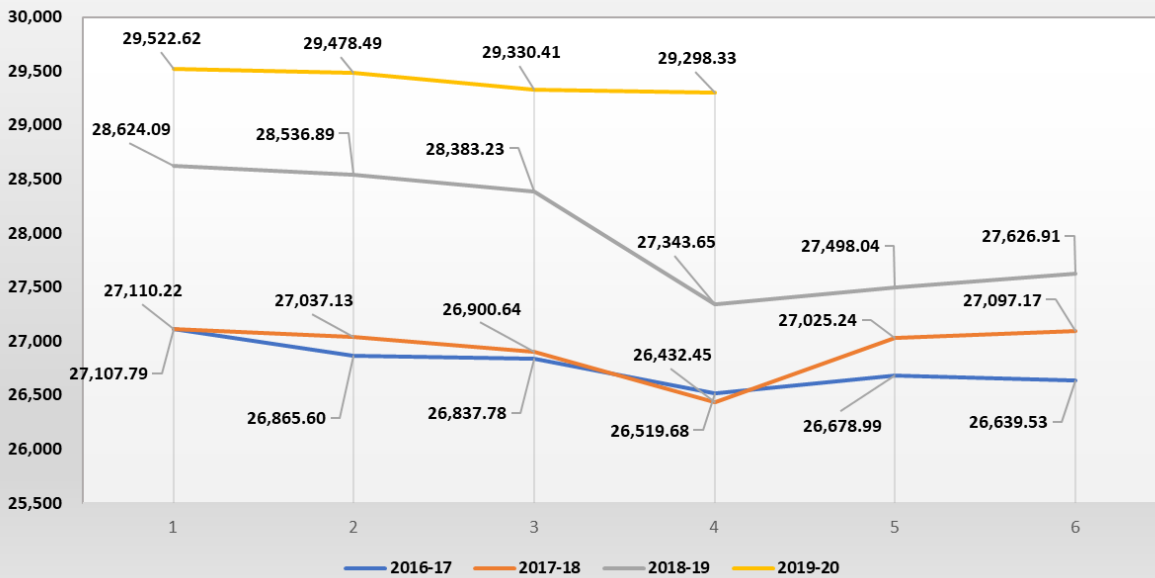
Considering our projected enrollment increase, as well as the increase in appraised value, we are projecting our state foundation revenue to increase \$5.5 million or 0.57% from 2019-20 to 2020-21, as shown in the General Fund Revenue Sources graph on page ES-10.

The long-term concern for our revenue picture is the health of the state budget. As you may know, the state budget relies heavily on oil prices and sales tax revenue, which have both been depressed throughout the COVID-19 pandemic and during international crude oil price wars. To further exasperate the situation, the increased state funding and property tax relief through HB 3 did not have a dedicated funding source. These factors are creating concerns for school districts and state agencies as they consider the anticipated outcome of the next legislative

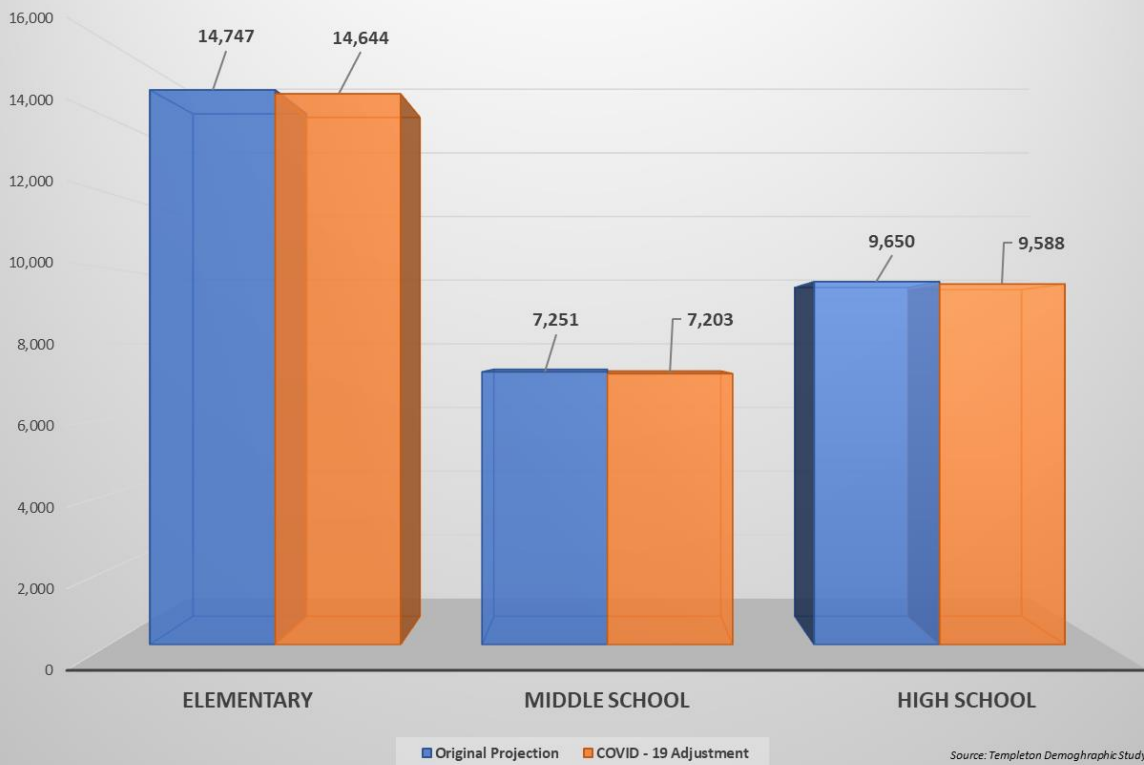
session. We will continue to vigilantly monitor economic conditions as we operate during the 2020-21 school year and plan for the 2021-22 school year.



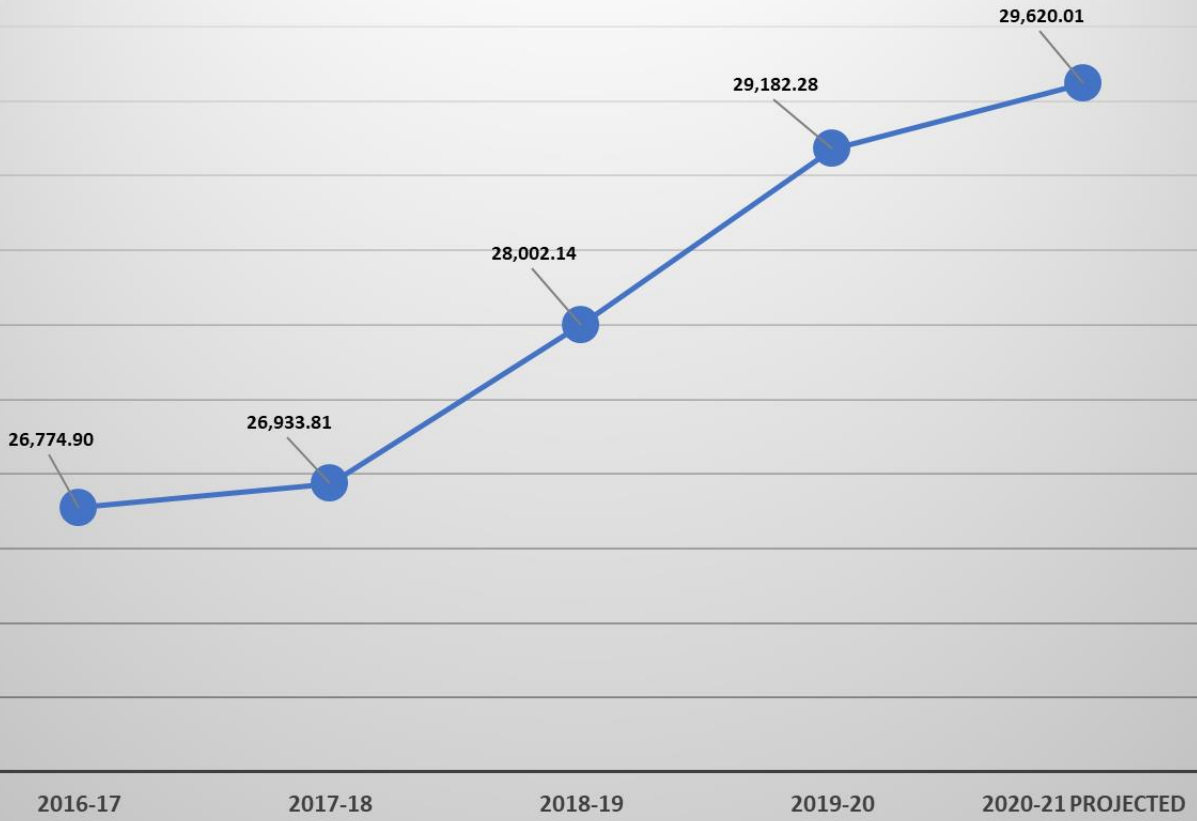
### Denton ISD ADA Comparison by Six Weeks 2016-2020



### Denton ISD Student Projection Comparisons For 2020-21



### Denton ISD ADA Comparison by Year 2016-2021





# Revenue and Expenditure Comparisons

The District's overall revenue structure is healthy and consistent. Local tax dollars continue to fund the significant percentage of our general fund revenue picture. With the structural changes enacted by HB 3, the local tax revenue as a percentage of total general fund revenue dropped as anticipated in 2019-20 from 76% to 72% of total general fund operational revenue, see page ES-10. The tax revenue remains consistent with the structure of HB 3 dropping another .5% in the 2020-21 budget. No major changes are anticipated in federal dollars associated with the general fund.

Considering the overall revenue picture as shown on page ES-11, local tax revenue accounts for 77% of total revenue down from 80% with the implementation of HB 3. The overall federal revenue stream is consistent. We do plan for an increase in our federal and state revenue resulting from funding associated with the COVID-19 recovery efforts from the Federal Emergency Management Agency (FEMA) and the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

When we compare our expenditures, the first comparison as shown on page ES-12, reflects the payroll vs. non-payroll percentage is consistent and moving in an efficient direction. The most efficient budget will run with an approximate 80% payroll and 20% non-payroll split. In recent years with diminishing revenues and increases in salary scales to retain great staff members, this level of split is almost impossible to maintain. However, the 82.07% budgeted amount for payroll in 2020-21, decreasing by .85% from 2019-20, is a very reasonable and consistent percentage. Looking at the past three years, the payroll percentage has been extremely consistent. The overall expenditure breakdown, as shown on page ES-13, shows consistency within the general and child nutrition funds with an increase in the debt service fund. This reflects the 2018 Bond payments and the additional debt that will be paid off, which will be discussed later.

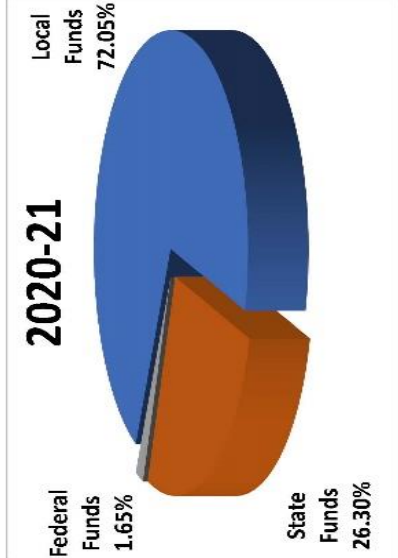
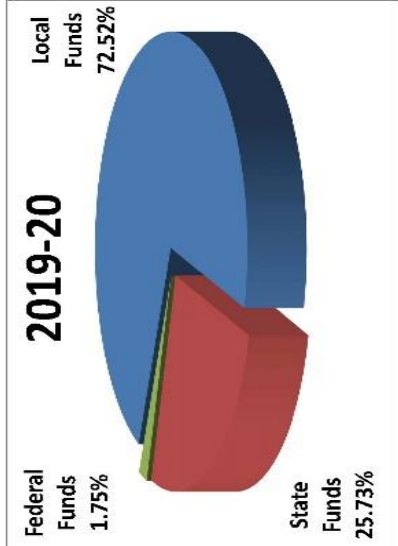
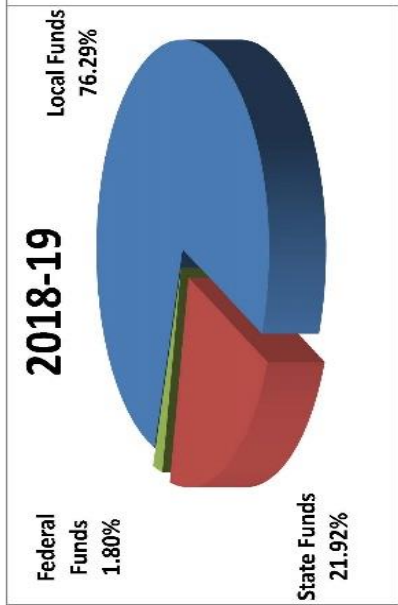
I emphasize again, the long-term concern for our revenue picture is the health of the state budget. As you may know, the state budget relies heavily on oil prices and sales tax revenue, which both have been depressed throughout the COVID-19 pandemic and during international crude oil price wars. To further exasperate the situation, the increased state funding and property tax relief through HB 3 did not have a dedicated funding source. These factors are creating concerns for school districts and state agencies as they consider the anticipated outcome of the next legislative session. We will remain vigilant throughout the 2020-21 school year and beyond.

# Denton Independent School District

## BUDGETED REVENUE SOURCES

General Fund

School Year	Local Funds	State Funds	Federal Funds
2018-19	76.29%	21.92%	1.80%
2019-20	72.52%	25.73%	1.75%
2020-21	72.05%	26.30%	1.65%

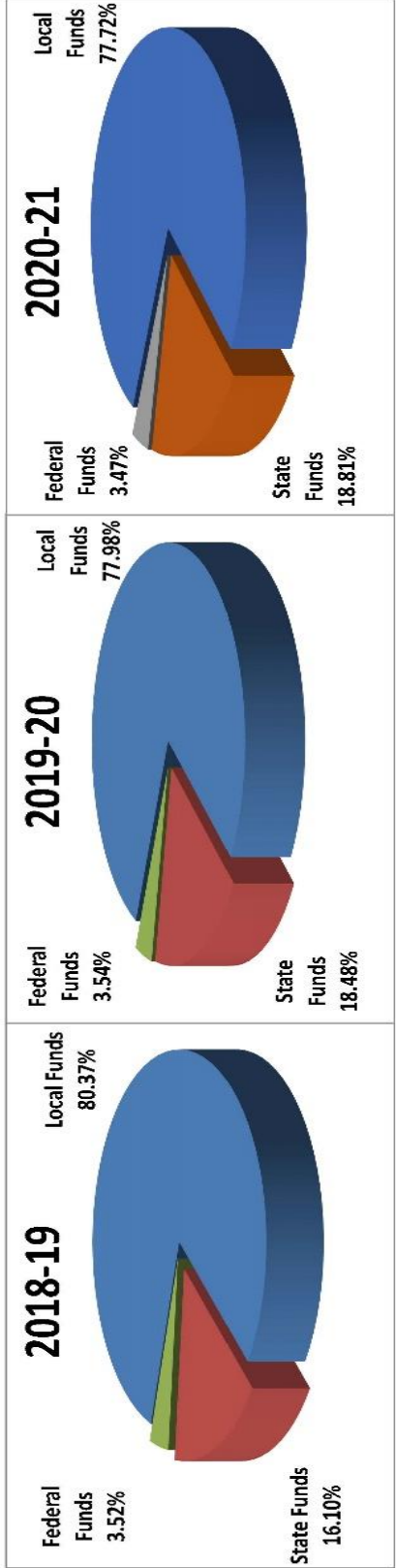


## Denton Independent School District

### BUDGETED REVENUE SOURCES

General Fund, Debt Service Fund, and Child Nutrition Fund

School Year	Local Funds	State Funds	Federal Funds
2018-19	80.37%	16.10%	3.52%
2019-20	77.98%	18.48%	3.54%
2020-21	77.72%	18.81%	3.47%

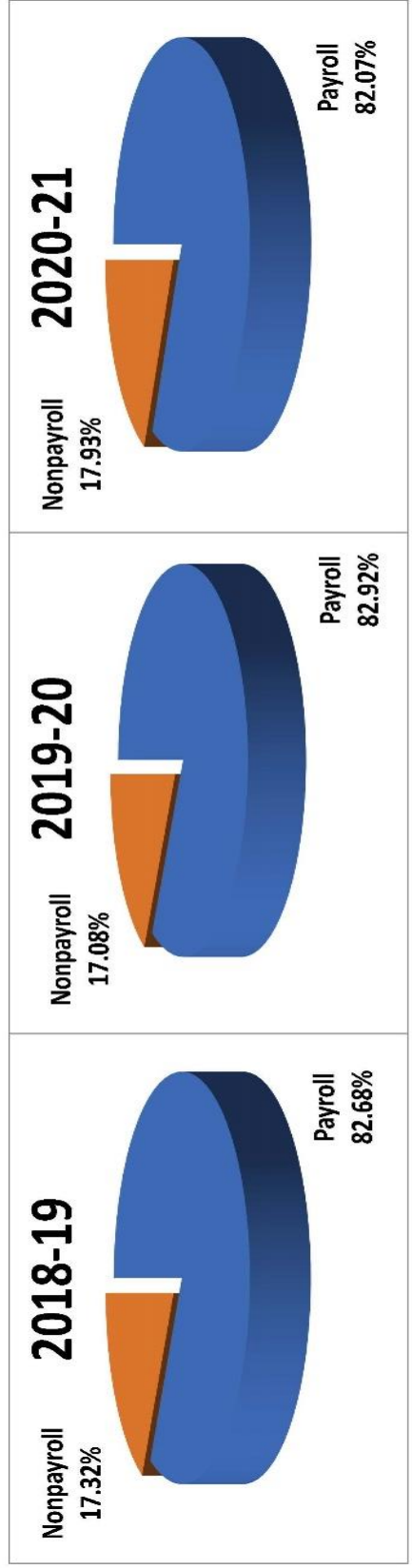


# Denton Independent School District

## BUDGETED PAYROLL vs. BUDGETED NON-PAYROLL EXPENDITURES

General Fund

School Year	Payroll	Nonpayroll
2018-19	82.68%	17.32%
2019-20	82.92%	17.08%
2020-21	82.07%	17.93%

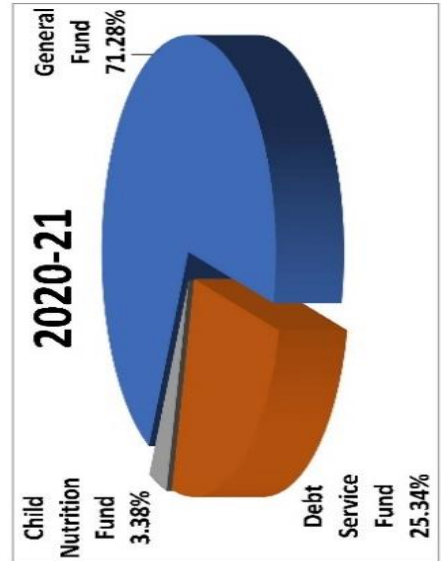
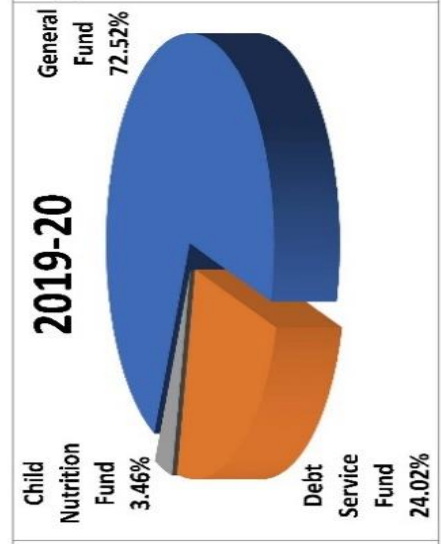
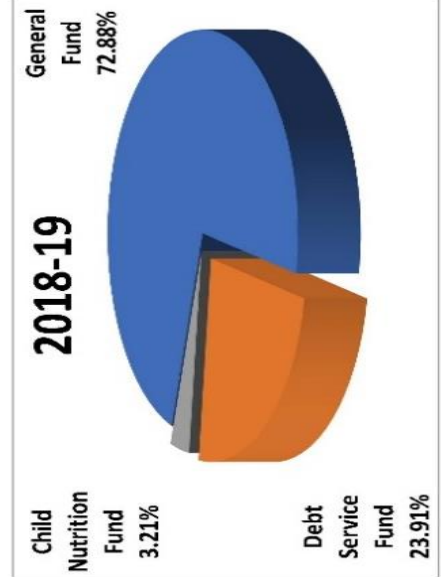


# Denton Independent School District

## BUDGETED EXPENDITURES

General Fund, Debt Service Fund, and Child Nutrition Fund

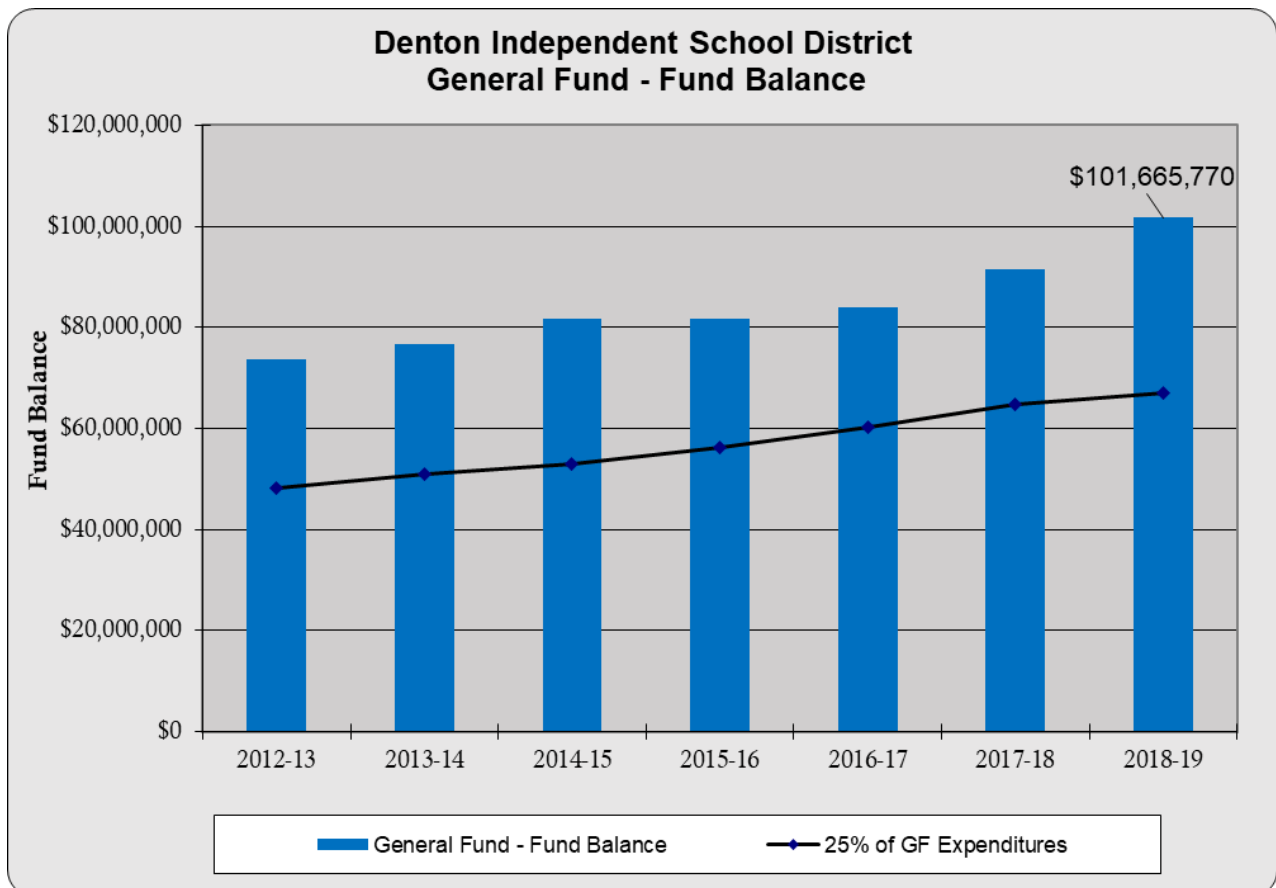
School Year	General Fund	Debt Service Fund	Child Nutrition Fund
2018-19	72.88%	23.91%	3.21%
2019-20	72.52%	24.02%	3.46%
2020-21	71.28%	25.34%	3.38%



# General Fund – Fund Balance

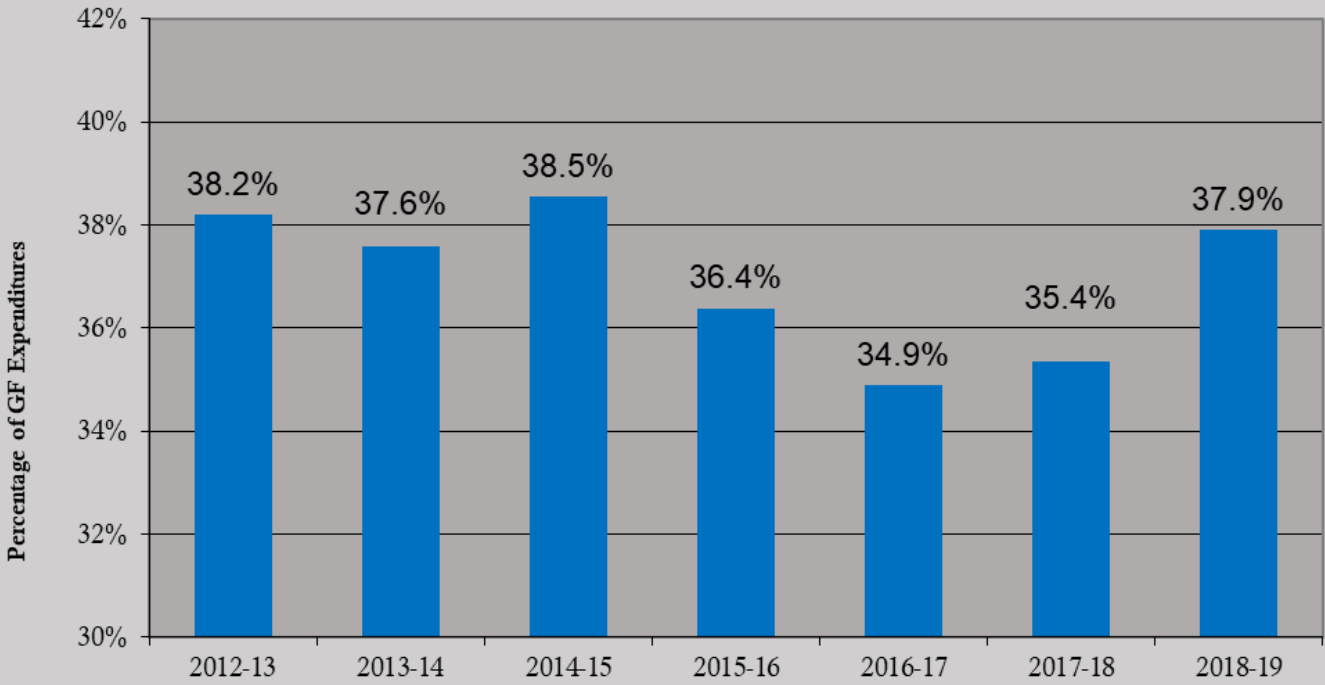
The General Fund fund balance has shown consistent growth in line with the board goal of maintaining a total general operating fund balance of 25% of the District’s total general operating fund expenditures (Board Policy CE-Local). Overall, the General Fund fund balance has consistently reflected an amount over 25%. As depicted in the following graphs, the past seven years have shown a very prudent and conservative system of financial management by the Board and leadership team. The average of 37% over the past seven years is evidence of this type of management and adherence to stated policies. The information reflected in the graphs was extracted from the independently audited financial statements for the corresponding year. For the year ending 2019-20, we expect an increase in the undesignated fund balance.

With the uncertainty of the long-term impact of the COVID-19 pandemic, having the fund balance in place is not only evidence of prudent management, but will allow the District to flex with any changes from the next legislative session and utilize a reasonable amount of fund balance to create a bridge to the new normal. This bridge will ensure the District is able to continue to meet student needs in the classroom and provide certainty for staff members.





### DISD General Fund Fund Balance as a Percentage of General Fund Expenditures



# Debt Service

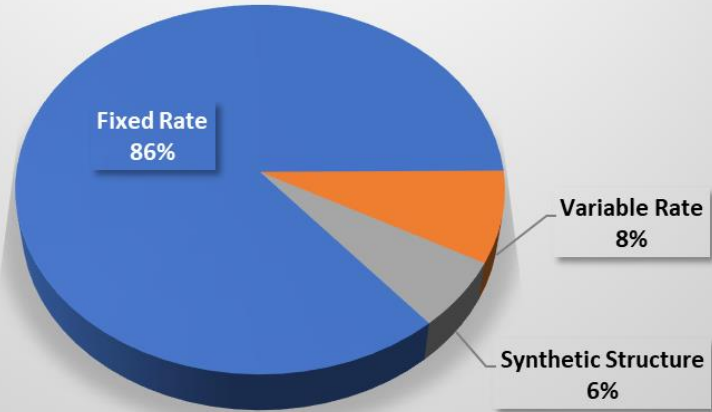
Denton Independent School District has outstanding bond issues approved by the voters, with the latest sale being in 2018. These bond issues have funded capital expenditures to manage the growth of the District, long-term maintenance and renovation needs of current District facilities. The District's debt management practice allows up to 25%-30% outstanding bonded debt to be issued as variable rate bonds. The goal is to prudently hedge risk to give the taxpayers the most efficient financing terms. As reflected in the graph on the following page, the District's portfolio falls well within the guidelines established by the Board.

The 2018 Bond has approximately \$308 million in approved, but unissued bonds. The plan is to issue the \$308 million during the late summer or early fall of 2020. We plan the issuance to be in line with the best market rates possible. We will be working with our financial advisor to monitor the current rates. This issuance will fund the remaining bond projects and generate additional interest revenue.

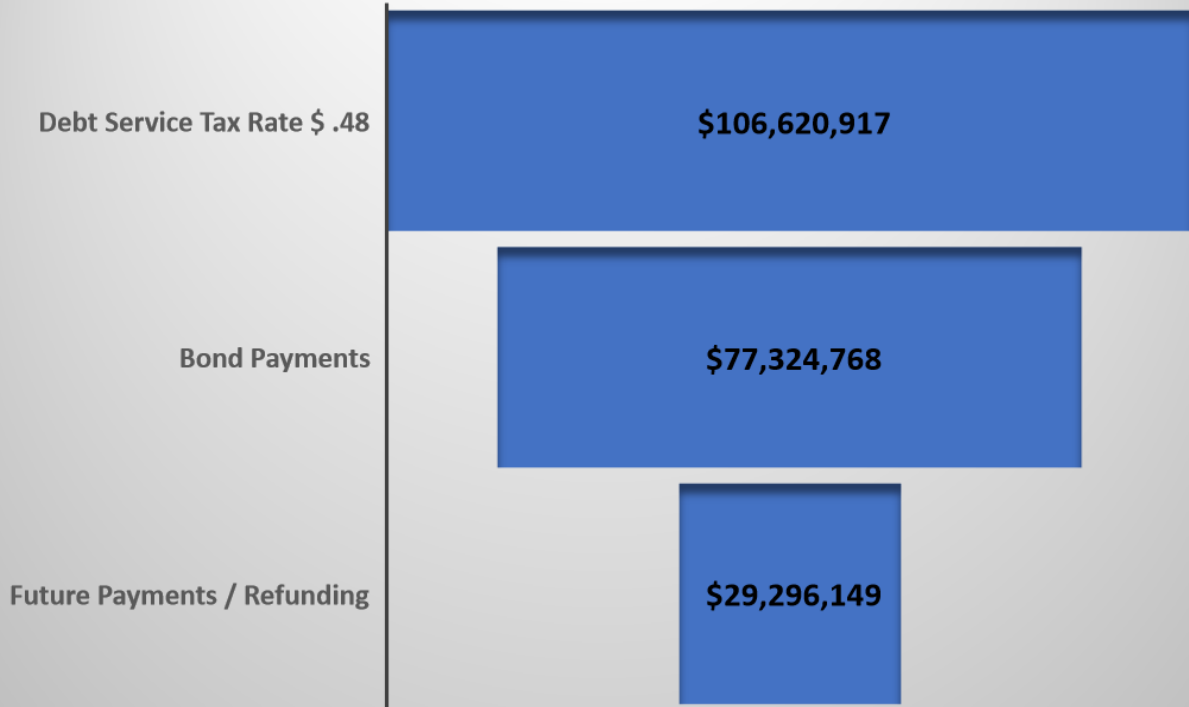
The graph on page ES-17 reflects the debt service payment plan for 2020-21. The plan generates \$106.6 million in revenue at the current interest and sinking tax rate of \$ .48. The \$106.6 million in revenue will be used to pay the current outstanding debt payments of \$77.3 million. The remaining \$29.3 million will be used pay current year debt requirements for the planned summer issuance and to pay off existing debt.

Currently, the District has callable options for series 2012-B, 2012-D and 2014-A outstanding bonds. The District will work with our financial advisor to develop the most efficient plan for these callable options. The plan will be to utilize the remaining current year revenue, as discussed above, as well as a portion of the current debt service fund balance, as shown on page ES-17. The fund balance is utilized to pay off callable debt and to fund August bond payments. Since bonds require semi-annual payments in August and February and current year tax dollars are normally received between October and December, we must use fund balance to fund the August payment. The August payment is approximately \$60 million and leaves a remainder of \$18 million which we could consider utilizing for any obligation of callable bonds.

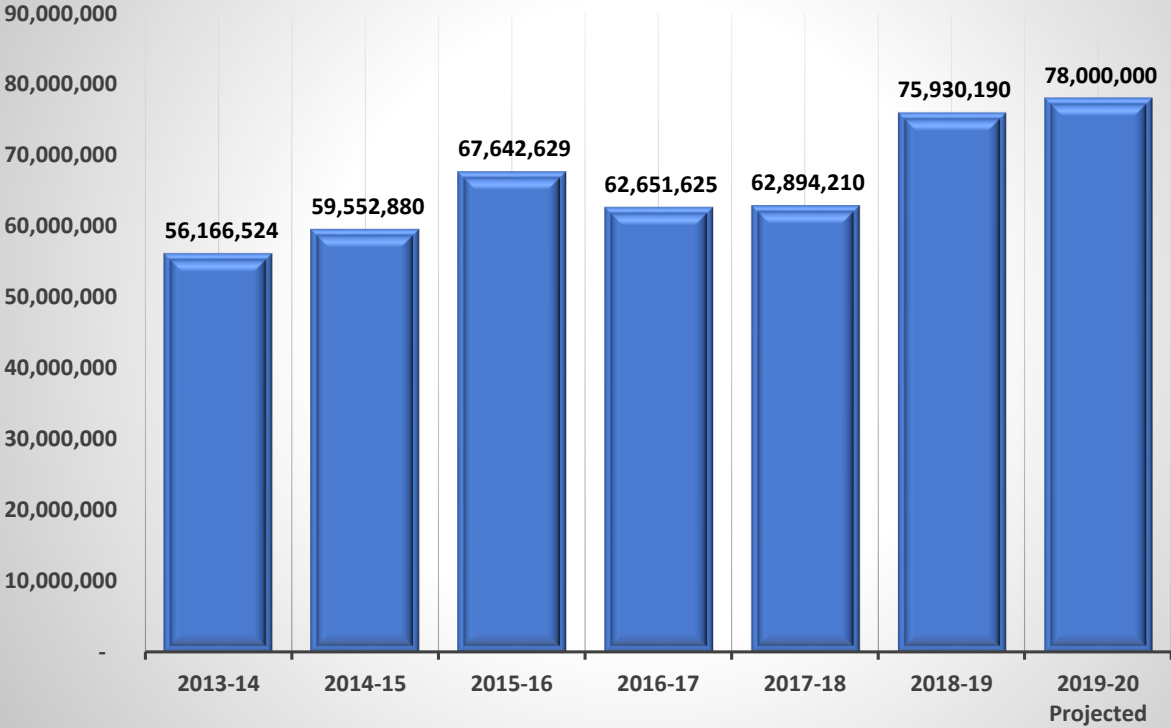
**Denton Independent School District  
Portfolio of Outstanding Bonds  
FY 2020-21**



**Denton ISD  
Debt Service Payment**



### Denton ISD Debt Service Fund Balance



Source: DISD Financial Audit by Year

## **PROPOSED DETAIL BUDGET SUMMARY**

DENTON INDEPENDENT SCHOOL DISTRICT

2020-2021 PROPOSED BUDGET  
AMENDMENT #1

DISD Board Meeting Date: 06/23/2020

	06/23/20 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Total General Operating Fund Revenues/Other Resources Budget	299,588,305.00	0.00	0.00	0.00
Total General Operating Fund Expenditures/Other Uses Budget	(299,588,305.00)	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 Debt Service Fund Revenue Budget	106,620,917.00	0.00	0.00	0.00
Total Debt Service Fund Expenditure Budget	(106,619,635.00)	0.00	0.00	0.00
Budgeted Change in Fund Balance	<u>1,282.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Child Nutrition Fund Revenue Budget	14,221,850.00	0.00	0.00	0.00
Total Child Nutrition Fund Expenditure Budget	(14,221,850.00)	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  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1  
DISD Board Meeting Date: 06/23/2020**

	<b>06/23/20 PROPOSED BUDGET</b>	<b>AMENDED BUDGET</b>	<b>PROPOSED AMENDMENTS</b>	<b>AMENDED BUDGET</b>
<b>LOCAL SOURCES</b>				
<b>Taxes</b>				
Current Taxes	200,988,665.00			
Delinquent Taxes	1,200,000.00			
Penalty & Interest, Other	757,750.00			
<b>Total Taxes</b>	202,946,415.00			
<b>Other Local Revenue</b>				
Tuition/Transfers	2,884,000.00			
Athletic Activity	415,000.00			
Gifts and Bequests				
Interest Earnings	1,900,000.00			
Other Local Sources	501,500.00			
<b>Total Other Local Revenue</b>	5,700,500.00			
<b>TOTAL LOCAL SOURCES</b>	208,646,915.00			
<b>STATE SOURCES</b>				
State Funds	85,651,390.00			
<b>FEDERAL SOURCES</b>				
AFROTC	190,000.00			
SHARS	4,000,000.00			
Impact Aid				
Federal Revenue from State				
Federal Projects-Indirect Costs	600,000.00			
<b>TOTAL FEDERAL SOURCES</b>	4,790,000.00			
<b>TOTAL REVENUE</b>	299,088,305.00			
<b>OTHER SOURCES</b>				
Transfer from W/C	500,000.00			
Transfer from Healthcare Trust				
<b>TOTAL OTHER SOURCES</b>	500,000.00			
<b>TOTAL ALL SOURCES</b>	299,588,305.00			

**DENTON INDEPENDENT SCHOOL DISTRICT  
GENERAL OPERATING FUNDS  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2020

	06/23/20 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
<b>Function 11-Instruction</b>				
6100 Payroll Costs	175,065,190.21			
6200 Professional and Contracted Services	4,824,081.72			
6300 Supplies and Materials	5,975,311.15			
6400 Other Operating Costs	339,689.61			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	45,000.00			
<b>Total Function 11</b>	186,249,272.69			
<b>Function 12-Instruction Resources and Media Services</b>				
6100 Payroll Costs	4,141,770.00			
6200 Professional and Contracted Services	199,256.00			
6300 Supplies and Materials	313,265.14			
6400 Other Operating Costs	2,715.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 12</b>	4,657,006.14			
<b>Function 13-Curriculum Development and Instructional Staff Development</b>				
6100 Payroll Costs	4,413,196.57			
6200 Professional and Contracted Services	422,124.88			
6300 Supplies and Materials	143,165.28			
6400 Other Operating Costs	270,827.94			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 13</b>	5,249,314.67			
<b>Function 21-Instructional Leadership</b>				
6100 Payroll Costs	3,100,950.79			
6200 Professional and Contracted Services	350,628.77			
6300 Supplies and Materials	123,848.04			
6400 Other Operating Costs	88,841.23			
6491 Statutorily Required Public Notices	60.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 21</b>	3,664,328.83			
<b>Function 23-School Leadership</b>				
6100 Payroll Costs	15,351,440.48			
6200 Professional and Contracted Services	328,519.39			
6300 Supplies and Materials	148,916.22			
6400 Other Operating Costs	89,645.78			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 23</b>	15,918,521.87			

**DENTON INDEPENDENT SCHOOL DISTRICT  
GENERAL OPERATING FUNDS  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2020

	06/23/20 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
<b>Function 31-Guidance</b>				
6100 Payroll Costs	11,632,219.81			
6200 Professional and Contracted Services	175,826.21			
6300 Supplies and Materials	142,508.00			
6400 Other Operating Costs	70,371.22			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 31</b>	12,020,925.24			
<b>Function 32-Social Work Services</b>				
6100 Payroll Costs	558,736.08			
6200 Professional and Contracted Services	200.00			
6300 Supplies and Materials	65,500.00			
6400 Other Operating Costs	1,795.25			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 32</b>	626,231.33			
<b>Function 33-Health Services</b>				
6100 Payroll Costs	2,860,927.94			
6200 Professional and Contracted Services	86,333.58			
6300 Supplies and Materials	61,226.25			
6400 Other Operating Costs	2,800.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 33</b>	3,011,287.77			
<b>Function 34-Student Transportation</b>				
6100 Payroll Costs	5,164,947.25			
6200 Professional and Contracted Services	24,000.00			
6300 Supplies and Materials	1,014,369.00			
6400 Other Operating Costs	219,453.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	1,000.00			
<b>Total Function 34</b>	6,423,769.25			
<b>Function 35-Child Nutrition</b>				
6100 Payroll Costs	183,215.82			
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 35</b>	183,215.82			

**DENTON INDEPENDENT SCHOOL DISTRICT  
GENERAL OPERATING FUNDS  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2020

	06/23/20 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
<b>Function 36-Cocurricular/Extracurricular Activities</b>				
6100 Payroll Costs	4,590,920.91			
6200 Professional and Contracted Services	412,366.25			
6300 Supplies and Materials	623,944.00			
6400 Other Operating Costs	1,921,185.04			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	313,858.57			
<b>Total Function 36</b>	<b>7,862,274.77</b>			
<b>Function 41-General Administration</b>				
6100 Payroll Costs	6,886,877.48			
6200 Professional and Contracted Services	1,010,292.31			
6300 Supplies and Materials	538,019.98			
6400 Other Operating Costs	565,175.26			
6491 Statutorily Required Public Notices	2,876.30			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	82,120.00			
<b>Total Function 41</b>	<b>9,085,361.33</b>			
<b>Function 51-Plant Maintenance and Operations</b>				
6100 Payroll Costs	5,308,632.84			
6200 Professional and Contracted Services	21,844,739.12			
6300 Supplies and Materials	1,337,049.85			
6400 Other Operating Costs	2,038,906.20			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	8,589.33			
<b>Total Function 51</b>	<b>30,537,917.34</b>			
<b>Function 52-Security and Monitoring Services</b>				
6100 Payroll Costs	226,255.03			
6200 Professional and Contracted Services	1,823,521.53			
6300 Supplies and Materials				
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 52</b>	<b>2,049,776.56</b>			
<b>Function 53-Data Processing Services</b>				
6100 Payroll Costs	3,887,260.79			
6200 Professional and Contracted Services	1,149,013.20			
6300 Supplies and Materials	1,227,574.40			
6400 Other Operating Costs	53,683.42			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	6,000.39			
<b>Total Function 53</b>	<b>6,323,532.20</b>			

**DENTON INDEPENDENT SCHOOL DISTRICT  
GENERAL OPERATING FUNDS  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2020

	06/23/20 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
<b>Function 61-Community Services</b>				
6100 Payroll Costs	2,498,157.54			
6200 Professional and Contracted Services	439,993.00			
6300 Supplies and Materials	139,261.05			
6400 Other Operating Costs	83,322.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 61</b>	3,160,733.59			
<b>Function 71-Debt Service</b>				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 71</b>				
<b>Function 81-Facilities Acquisition and Construction</b>				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials	142,000.00			
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 81</b>	142,000.00			
<b>Function 93-Payments to/from Fiscal Agent</b>				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs	532,200.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 93</b>	532,200.00			
<b>Function 95-Payments to Juvenile Justice AEP</b>				
6100 Payroll Costs				
6200 Professional and Contracted Services	28,500.00			
6300 Supplies and Materials				
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 95</b>	28,500.00			

**DENTON INDEPENDENT SCHOOL DISTRICT  
GENERAL OPERATING FUNDS  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2020

	06/23/20 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
<b>Function 99-Other Intergovernmental</b>				
6100 Payroll Costs				
6200 Professional and Contracted Services	1,862,135.60			
6300 Supplies and Materials				
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 99-Other Intergovernmental</b>	1,862,135.60			
<b>Other Expenses</b>				
8911 Operating Transfer Out				
8913 Extraordinary Items				
8949 Other Uses				
8989 Non Operating Expenses				
<b>Total Other Expenses</b>				
<b>TOTAL ALL FUNCTIONS &amp; OTHER USES</b>	299,588,305.00			
<b>ALL FUNCTIONS</b>				
6100 Payroll Costs	245,870,699.54			
6200 Professional and Contracted Services	34,981,531.56			
6300 Supplies and Materials	11,995,958.36			
6400 Other Operating Costs	6,280,610.95			
6491 Statutorily Required Public Notices	2,936.30			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	456,568.29			
8900 Other Uses				
<b>Total</b>	299,588,305.00			



**DENTON INDEPENDENT SCHOOL DISTRICT  
DEBT SERVICE  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1**

**DISD Board Meeting Date: 06/23/2020**

	<b>06/23/20 PROPOSED BUDGET</b>	<b>AMENDED BUDGET</b>	<b>PROPOSED AMENDMENTS</b>	<b>AMENDED BUDGET</b>
<b>LOCAL SOURCES</b>				
<b>Taxes</b>				
Current Taxes	104,116,727.00			
Delinquent Taxes	400,000.00			
Penalty & Interest, Other	325,000.00			
<b>Total Taxes</b>	104,841,727.00			
<b>Other Local Revenue</b>				
Interest Earnings	800,000.00			
<b>TOTAL LOCAL SOURCES</b>	105,641,727.00			
<b>STATE SOURCES</b>	979,190.00			
<b>TOTAL ALL SOURCES</b>	106,620,917.00			

**DENTON INDEPENDENT SCHOOL DISTRICT  
DEBT SERVICE  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1**

**DISD Board Meeting Date: 06/23/2020**

	<b>06/23/20 PROPOSED BUDGET</b>	<b>AMENDED BUDGET</b>	<b>PROPOSED AMENDMENTS</b>	<b>AMENDED BUDGET</b>
<b>Function 71-Debt Service</b>				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service	106,619,635.00			
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 71</b>	106,619,635.00			
<b>Other Uses</b>				
<b>TOTAL ALL FUNCTIONS &amp; OTHER USES</b>	106,619,635.00			

**DENTON INDEPENDENT SCHOOL DISTRICT  
CHILD NUTRITION  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1**

**DISD Board Meeting Date: 06/23/2020**

	<b>06/23/20 PROPOSED BUDGET</b>	<b>AMENDED BUDGET</b>	<b>PROPOSED AMENDMENTS</b>	<b>AMENDED BUDGET</b>
<b>LOCAL SOURCES</b>				
Food Service Activity	4,646,553.00			
Other Local Sources				
Results from Enterprising Services				
<b>Total Local Sources</b>	4,646,553.00			
<b>STATE SOURCES</b>				
State Program Revenues	70,000.00			
<b>Total State Sources</b>	70,000.00			
<b>OTHER RESOURCES</b>				
National School Breakfast Program	2,413,500.00			
National School Lunch Program	6,556,000.00			
USDA Donated Commodities	1,000,000.00			
Interest Earnings	35,797.00			
Indirect Cost paid to General Fund	(500,000.00)			
<b>Total Other Resources</b>	9,505,297.00			
<b>TOTAL ALL FUNCTIONS &amp; OTHER USES</b>	14,221,850.00			

**DENTON INDEPENDENT SCHOOL DISTRICT  
CHILD NUTRITION  
2020-2021 PROPOSED BUDGET  
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2020

	<b>06/23/20 PROPOSED BUDGET</b>	<b>AMENDED BUDGET</b>	<b>PROPOSED AMENDMENTS</b>	<b>AMENDED BUDGET</b>
<hr/>				
<b>Function 35 - Food Services</b>				
6100 Payroll Costs	6,366,850.00			
6200 Professional and Contracted Services	150,000.00			
6300 Supplies and Materials	7,195,000.00			
6400 Other Operating Costs	510,000.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
<b>Total Function 35</b>	14,221,850.00			
<b>TOTAL ALL FUNCTIONS &amp; OTHER USES</b>	14,221,850.00			

## **GENERAL FUND**

**SUMMARY OF PROPOSED REVENUE AND EXPENDITURES**

<b>DESCRIPTION</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>AMOUNT INCREASE (DECREASE)</b>	<b>PERCENT INCREASE (DECREASE)</b>
General Fund Revenue	\$284,879,985	\$299,588,305	\$14,708,320	5.16%
General Fund Expenditures	(\$284,879,985)	(\$299,588,305)	(\$14,708,320)	5.16%
<b>Net General Fund</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	
Debt Service Fund Revenue	\$94,362,911	\$106,620,917	\$12,258,006	12.99%
Debt Service Fund Expenditures	(\$94,360,211)	(\$106,620,917)	(\$12,260,706)	12.99%
<b>Net Debt Service</b>	<b>\$2,700</b>	<b>\$0</b>	<b>(\$2,700)</b>	-100.00%
Child Nutrition Revenue	\$13,584,586	\$14,221,850	\$637,264	4.69%
Child Nutrition Expenditures	(\$13,584,586)	(\$14,221,850)	(\$637,264)	4.69%
<b>Net Child Nutrition</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	

**COMPARISON OF 2020-2021 PROPOSED REVENUE BUDGET  
TO  
2019-2020 ADOPTED REVENUE BUDGET  
GENERAL FUND**

DESCRIPTION	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes Tax Rate	191,220,379 0.9900	200,988,665 0.9266	67.09%	9,768,286	5.11%
Delinquent Taxes, Penalty & Interest	1,957,750	1,957,750	0.65%		
Other Local Revenue	5,552,073	5,700,500	1.90%	148,427	2.67%
State Funds	70,509,783	76,151,390	25.42%	5,641,607	8.00%
State Funds - TRS On-Behalf	9,500,000	9,500,000	3.17%		
Federal Funds	4,790,000	4,790,000	1.60%		
Transfer from W/C	500,000	500,000	0.17%		
Transfer from Healthcare Trust	850,000			(850,000)	-100.00%
<b>Total General Fund Revenue</b>	<b>284,879,985</b>	<b>299,588,305</b>	<b>100.00%</b>	<b>14,708,320</b>	<b>5.16%</b>
Assigned Fund Balance					
<b>Total General Fund Resources</b>	<b>\$284,879,985</b>	<b>\$299,588,305</b>	<b>100.00%</b>	<b>\$14,708,320</b>	<b>5.16%</b>

**COMPARISON OF 2020-2021 PROPOSED EXPENDITURE BUDGET  
TO  
2019-2020 ADOPTED EXPENDITURE BUDGET  
GENERAL FUND**

DESCRIPTION	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	236,227,628	245,870,700	82.07%	9,643,072	4.08%
Contracted Services	32,688,174	34,981,532	11.68%	2,293,358	7.02%
Supplies	9,682,579	11,995,958	4.00%	2,313,379	23.89%
Travel and Other	5,631,892	6,283,547	2.10%	651,655	11.57%
Debt Service					
Capital Outlay	649,711	456,568	0.15%	(193,143)	-29.73%
<b>Total General Fund Budget</b>	<b>\$284,879,985</b>	<b>\$299,588,305</b>	<b>100.00%</b>	<b>\$14,708,320</b>	<b>5.16%</b>



**DEBT SERVICE FUND**

**COMPARISON OF 2020-2021 PROPOSED REVENUE BUDGET  
TO  
2019-2020 ADOPTED REVENUE BUDGET  
DEBT SERVICE FUND**

DESCRIPTION	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET	PERCENT OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes	92,712,911	104,116,727	97.65%	11,403,816	12.30%
Tax Rate per \$100	0.4800	0.480			
Delinquent Taxes	400,000	400,000	0.38%		
Penalty & Interest	325,000	325,000	0.30%		
Interest Earnings	925,000	800,000	0.75%	(125,000)	-13.51%
Hold Harmless for Homestead Exemption		979,190	0.92%	979,190	100.00%
<b>Total Debt Service Revenue</b>	<b>94,362,911</b>	<b>106,620,917</b>	100.00%	12,258,006	12.99%
Fund Balance	(2,700)	(1,282)		1,418	-52.52%
<b>Total Debt Service Resources</b>	<b>\$94,360,211</b>	<b>\$106,619,635</b>	100.00%	<b>\$12,259,424</b>	12.99%

**COMPARISON OF 2020-2021 PROPOSED EXPENDITURE BUDGET  
TO  
2019-2020 ADOPTED EXPENDITURE BUDGET  
DEBT SERVICE FUND**

DESCRIPTION	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries				
Contracted Services				
Supplies				
Travel and Other				
Debt Service	94,360,211	106,619,635	12,259,424	12.99%
Capital Outlay				
Fund Balance				
<b>Total Debt Service Fund</b>	<b>\$94,360,211</b>	<b>\$106,619,635</b>	<b>\$12,259,424</b>	<b>12.99%</b>

**DENTON ISD**  
**SCHEDULE OF DEBT SERVICE REQUIREMENTS**  
**2020-2021**

<b>DEBT SERVICE</b>	(Feb 21 & Aug 21) <b>PRINCIPAL</b>	(Feb 21 & Aug 21) <b>INTEREST</b>	<b>Sub-Total</b>	<b>FEES</b>	<b>Budget Estimate 5/08/20 99% Collection .48 &amp; 10% Growth TOTAL</b>
U/L Tax School Building and Refunding Bonds Series 2001	6,100,000.00	308,050.00	6,408,050.00	795.00	6,408,845.00
U/L Tax School Building and Refunding Bonds Series 2002			-	-	-
Variable Rate U/L Tax School Building Bonds, Series 2005-A	1,880,000.00	1,619,522.00	3,499,522.00	246,103.83	3,745,625.83
Variable Rate U/L Tax School Building Bonds, Series 2006-B		1,571,100.00	1,571,100.00	132,908.00	1,704,008.00
U/L Tax School Building Bonds, Series 2007			-	-	-
U/L Tax School Building Bonds, Series 2008			-	-	-
U/L Tax Refunding Bonds, Series 2009			-	1,750.00	1,750.00
U/L Tax Refunding Bonds, Series 2011	3,085,000.00	154,250.00	3,239,250.00	1,750.00	3,241,000.00
Variable Rate U/L Tax School Building Bonds, Series 2012-A			-	-	-
U/L Tax Refunding Bonds, Series 2012-B	505,000.00	2,656,181.26	3,161,181.26	1,500.00	3,162,681.26
U/L Tax Refunding Bonds, Series 2012-C	3,090,000.00	77,250.00	3,167,250.00	500.00	3,167,750.00
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		647,550.00	647,550.00	1,250.00	648,800.00
U/L Tax School Building Bonds, Series 2014-A	2,080,000.00	3,131,450.00	5,211,450.00	1,500.00	5,212,950.00
Variable Rate U/L Tax School Building Bonds, Series 2014-B		1,358,500.00	1,358,500.00	1,750.00	1,360,250.00
U/L Tax Refunding Bonds, Series 2014-C	3,035,000.00	189,350.00	3,224,350.00	2,750.00	3,227,100.00
U/L Tax Refunding Bonds, Series 2015	4,250,000.00	4,922,450.00	9,172,450.00	1,750.00	9,174,200.00
U/L Tax School Building Bonds, Series 2015-A	1,810,000.00	7,724,100.00	9,534,100.00	1,750.00	9,535,850.00
U/L Tax Refunding Bonds, Series 2016	67,371.15	6,166,628.85	6,234,000.00	1,750.00	6,235,750.00
U/L Tax School Building Bonds, Series 2018	940,000.00	18,157,700.00	19,097,700.00	1,750.00	19,099,450.00
U/L Tax School Building Bonds, Series 2020	17,550,000.00	11,586,660.00	29,136,660.00		29,136,660.00
					-
	<u>44,392,371.15</u>	<u>61,826,207.11</u>	<u>106,218,578.26</u>	<u>401,056.83</u>	<u>106,619,635.09</u>
<b>Total Revenue Required for Debt Service Payments</b>					<u><u>106,619,635.09</u></u>
<b>Summary of Projected Revenue</b>					
Estimated Tax Collections					104,116,727.62
<b>Other Revenue:</b>					
Tier III - Existing Debt Allotment					-
Hold Harmless for Homestead Exemption					979,190.00
Other Revenue - Delinquent Taxes					400,000.00
Other Revenue - Penalty & Interest					325,000.00
Interest Income					800,000.00
Fund Balance					(1,282.53)
<b>Total Other Revenue</b>					<u>2,502,907.47</u>
<b>Total Estimated Tax Collections</b>					<u><u>106,619,635.09</u></u>
<b>Increase (Decrease) in Fund Balance</b>					0.00

## **CHILD NUTRITION FUND**

**COMPARISON OF 2020-2021 PROPOSED REVENUE BUDGET  
TO  
2020-2021 ADOPTED REVENUE BUDGET  
CHILD NUTRITION**

DESCRIPTION	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Local Revenue	4,786,515	4,646,553	32.68%	(139,962)	-2.92%
State Funds	70,000	70,000	0.49%	0	0.00%
National Breakfast Program	1,772,441	2,413,500	16.97%	641,059	36.17%
National Lunch Program	6,505,630	6,556,000	46.10%	50,370	0.77%
USDA Commodities	950,000	1,000,000	7.03%	50,000	5.26%
Other Resources - Indirect Cost	(500,000)	(500,000)	-3.52%	0	0.00%
Interest Earnings		35,797	0.25%	35,797	
<b>Total Child Nutrition</b>	<b>\$13,584,586</b>	<b>\$14,221,850</b>	<b>100.00%</b>	<b>\$637,264</b>	<b>4.69%</b>

**COMPARISON OF 2020-2021 PROPOSED EXPENDITURE BUDGET  
TO  
2019-2020 ADOPTED EXPENDITURE BUDGET  
CHILD NUTRITION**

DESCRIPTION	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	6,028,296	6,366,850	44.77%	338,554	5.62%
Contracted Services	136,000	150,000	1.05%	14,000	10.29%
Supplies	6,212,558	6,195,000	43.56%	(17,558)	-0.28%
Supplies - USDA Commodities	950,000	1,000,000	7.03%	50,000	5.26%
Travel and Other	257,732	510,000	3.59%	252,268	97.88%
<b>Total Budget</b>	<b>\$13,584,586</b>	<b>\$14,221,850</b>	<b>100.00%</b>	<b>\$637,264</b>	<b>4.69%</b>

## **PROPERTY VALUES**



**CALCULATION OF PROPERTY TAX REVENUE**

	<b>GENERAL</b>	<b>DEBT SERVICE</b>	<b>TOTAL</b>
Estimated Net Roll	19,832,745,241	19,832,745,241	
Net Roll at Collection Rate - 99.00%	19,634,417,789	19,634,417,789	
Tax Rate per \$100 Valuation	0.9266	0.4800	1.4066
Tax Rate for Freeze Allocation	0.9266	0.4800	1.4066
Tax Revenue before Freeze		94,245,205	94,245,205
Tax Revenue before Freeze - Compressed Rate of \$0.8666	170,151,864		170,151,864
Tax Revenue before Freeze - Above Compressed Rate of \$0.8666	11,780,650		11,780,650
Freeze Values		9,871,522	9,871,522
Freeze Values - Compressed Rate of \$0.8666	17,822,211		17,822,211
Freeze Values - Above Compressed Rate of \$0.8666	1,233,940		1,233,940
<b>Total Property Tax Revenue</b>	<b>\$200,988,665</b>	<b>\$104,116,727</b>	<b>\$305,105,392</b>

	<b>Gross</b>	<b>Collection Rate</b>	<b>Net</b>
Estimated Frozen Tax Levy	29,219,871.88	99.00%	28,927,673.16

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

	PRELIMINARY	UNDER REVIEW	TOTAL
<b>REAL PROPERTY &amp; MFT HOMES</b>	(Count) (64,746)	(Count) (12,043)	(Count) (76,789)
Land HS Value	2,942,955,096	622,489,209	3,565,444,305
Land NHS Value	2,548,395,837	878,988,393	3,427,384,230
Ag Land Market Value	734,534,448	124,569,645	859,104,093
<b>Total Land Value</b>	<b>6,225,885,381</b>	<b>1,626,047,247</b>	<b>7,851,932,628</b>
Improvement HS Value	9,764,047,557	2,132,025,412	11,896,072,969
Improvement NHS Value	3,731,681,032	2,481,887,472	6,213,568,504
<b>Total Improvement Value</b>	<b>13,495,728,589</b>	<b>4,613,912,884</b>	<b>18,109,641,473</b>
<b>Market Value</b>	<b>19,721,613,970</b>	<b>6,239,960,131</b>	<b>25,961,574,101</b>
<b>BUSINESS PERSONAL PROPERTY</b>	(5,187)	(49)	(5,236)
<b>Market Value</b>	<b>1,926,917,600</b>	<b>107,425,185</b>	<b>2,034,342,785</b>
<b>OIL &amp; GAS / MINERALS</b>	(9,863)	(3)	(9,866)
<b>Market Value</b>	<b>91,707,629</b>	<b>76,560</b>	<b>91,784,189</b>
<b>OTHER (Intangibles, Rolling)</b>	(0)	(0)	(0)
<b>Market Value</b>	<b>0</b>	<b>0</b>	<b>0</b>
	(Total Count) (79,796)	(Total Count) (12,095)	(Total Count) (91,891)
<b>TOTAL MARKET</b>	<b>21,740,239,199</b>	<b>6,347,461,876</b>	<b>28,087,701,075</b>
Ag Land Market Value	734,534,448	124,569,645	859,104,093
Ag Use	2,520,717	266,883	2,787,600
Ag Loss (-)	732,013,731	124,302,762	856,316,493
<b>APPRAISED VALUE</b>	<b>21,008,225,468</b>	<b>6,223,159,114</b>	<b>27,231,384,582</b>
HS CAP Limitation Value (-)	64,254,839	15,576,206	79,831,045
<b>NET APPRAISED VALUE</b>	<b>20,943,970,629</b>	<b>6,207,582,908</b>	<b>27,151,553,537</b>
Total Exemption Amount	3,047,208,898	183,489,650	3,230,698,548
<b>NET TAXABLE</b>	<b>17,896,761,731</b>	<b>6,024,093,258</b>	<b>23,920,854,989</b>

Limitation	Net Appr	Taxable	Actual Tax	Ceiling	Count		
DP	91,793,709	75,645,717	841,072.33	835,253.11	387	Limit Taxable (-)	2,377,148,286
DPS	362,771	307,867	2,757.63	2,757.63	3	Transfer Adj (-)	13,339,116
OV65	2,147,483,647	2,147,483,647	27,217,501.95	27,116,217.63	10,422		
OV65S	187,047,210	153,711,055	1,154,366.79	1,163,800.43	747	Limit Adj Taxable	21,530,367,58
Total	2,426,687,337	2,377,148,286	29,215,698.7	29,118,028.8	11,559		

Tax Rate: 1.470000

Transfer	Net Appr	Taxable	Post % Taxable	Adjustment	Count
DP	849,963	744,963	665,414	79,549	3
OV65	64,558,881	57,096,720	43,907,701	13,189,019	196
OV65S	364,662	329,662	259,114	70,548	1
Total	65,773,506	58,171,345	44,832,229	13,339,116	200

APPROX TOTAL LEVY = LIMIT ADJ TAXABLE \* (TAX RATE / 100) + ACTUAL TAX  
 \$345,712,102.23 = 21,530,367,587 \* 1.470000 / 100 + \$29,215,698.7

Tax Increment Finance Value:

Tax Increment Finance Levy:

EXEMPTIONS		PRELIMINARY		UNDER REVIEW		TOTAL	
Code	Method	Total	Count	Total	Count	Total	Count
AB	AB	0	0	0	0	0	0
CHODO	Charitable Org	28,357,758	2	0	0	28,357,758	2
DP	DP-Local	0	0	0	0	0	0
DP	DP-Prorated	0	0	0	0	0	0
DP	DP-State	3,466,059	350	370,000	37	3,836,059	387
DPS	DPS-Local	0	0	0	0	0	0
DPS	DPS-Prorated	0	0	0	0	0	0
DPS	DPS-State	0	0	0	0	0	0
DV1	DV1	1,989,000	220	278,791	34	2,267,791	254
DV1S	DV1S	60,000	12	0	0	60,000	12
DV2	DV2	1,813,500	195	228,000	28	2,041,500	223
DV2S	DV2S	60,000	8	0	0	60,000	8
DV3	DV3	2,276,000	212	328,000	32	2,604,000	244
DV3S	DV3S	40,000	4	20,000	2	60,000	6
DV4	DV4	4,080,114	343	624,000	52	4,704,114	395
DV4S	DV4S	594,091	51	60,000	5	654,091	56
DVHS	DVHS	150,310,131	531	3,242,568	11	153,552,699	542
DVHS	DVHS-Prorated	625,837	3	0	0	625,837	3
DVHSS	DVHSS	11,347,654	48	174,375	1	11,522,029	49
DVHSS	DVHSS-	0	0	0	0	0	0
EX	EX	7,188,734	121	0	0	7,188,734	121
EX	EX-Prorated	0	0	0	0	0	0
EX-XG	EX-XG	352,286	22	1,423,818	1	1,776,104	23
EX-XG	EX-XG-	0	0	0	0	0	0
EX-XI	EX-XI	445,714	6	0	0	445,714	6
EX-XI	EX-XI-	0	0	0	0	0	0
EX-XJ	EX-XJ	10,382,734	14	0	0	10,382,734	14
EX-XJ	EX-XJ-	0	0	0	0	0	0
EX-XL	EX-XL	112,906	2	0	0	112,906	2
EX-XL	EX-XL-	0	0	0	0	0	0
EX-XR	EX-XR	5,963	1	0	0	5,963	1
EX-XR	EX-XR-	0	0	0	0	0	0
EX-XU	EX-XU	517,173,779	371	0	0	517,173,779	371

EXEMPTIONS		PRELIMINARY		UNDER REVIEW		TOTAL	
Code	Method	Total	Count	Total	Count	Total	Count
EX-XU	EX-XU-	0	0	0	0	0	0
EX-XV	EX-XV	1,118,812,357	2,093	15,967,471	4	1,134,779,828	2,097
EX-XV	EX-XV-	1,117,019	5	507,303	4	1,624,322	9
EX366	EX366	57,739	203	0	0	57,739	203
FR	FR	271,937,228	27	19,234,237	2	291,171,465	29
FRSS	FRSS	435,524	2	0	0	435,524	2
HS	HS-Local	0	0	0	0	0	0
HS	HS-Prorated	0	0	0	0	0	0
HS	HS-State	776,080,578	31,369	130,762,500	5,231	906,843,078	36,600
HT	HT	0	0	0	0	0	0
MASSS	MASSS	1,043,895	4	0	0	1,043,895	4
OV65	OV65-Local	0	0	0	0	0	0
OV65	OV65-Prorated	0	0	0	0	0	0
OV65	OV65-State	103,209,641	10,365	8,490,831	850	111,700,472	11,215
OV65S	OV65S-Local	0	0	0	0	0	0
OV65S	OV65S-	0	0	0	0	0	0
OV65S	OV65S-State	7,036,863	705	349,407	35	7,386,270	740
PC	PC	26,386,928	38	1,428,349	1	27,815,277	39
PPV	PPV	363,117	23	0	0	363,117	23
SO	SO	45,749	1	0	0	45,749	1

**New Value**

Total New Market Value: \$1,122,708,587  
Total New Taxable Value: \$1,089,349,595

**Exemption Loss**

**New Absolute Exemptions**

Exemption	Description	Count	Last Year Market Value
EX-XJ	11.21 Private schools	1	7,154
EX-XV	Other Exemptions (including public	113	21,797,538
EX366	HB366 Exempt	30	454,219
Absolute Exemption Value Loss:		<b>22,258,911</b>	

**New Partial Exemptions**

Exemption	Description	Count	Partial Exemption Amt
AB	Abatement	1	0
CHODO	11.182 Community Housing	10	0
DP	Disability	20	185,000
DPS	DISABLED Surviving Spouse	1	0
DV1	Disabled Veterans 10% - 29%	32	244,000
DV2	Disabled Veterans 30% - 49%	27	247,500
DV3	Disabled Veterans 50% - 69%	27	284,000
DV4	Disabled Veterans 70% - 100%	141	744,000
DV4S	Disabled Veterans Surviving Spouse	14	84,000
DVHS	Disabled Veteran Homestead	18	4,827,354
DVHSS	Disabled Veteran Homestead Surviving	4	1,184,528
FR	Freeport	1	16,624,146
HS	Homestead	1871	47,472,026
MASSS	Member Armed Services Surviving	1	245,580
OV65	Over 65	965	9,335,542
OV65S	OV65 Surviving Spouse	53	520,000
Partial Exemption Value Loss:		<b>81,997,676</b>	
Total NEW Exemption Value Loss		<b>104,256,587</b>	

**Increased Exemptions**

Exemption	Description	Count	Increased Exemption Amt
Increased Exemption Value Loss:		<b>0</b>	
Total Exemption Value Loss:		<b>104,256,587</b>	

**New Special Use (Ag/Timber)**

Count	2019 Market Value	2020 Special Use	Loss
12	4,805,850	2,851	-4,802,999

**New Annexations/Deannexations**

Annexations	Count	Market Value	Taxable Value
	16	3,993,749	3,985,899

**Average Homestead Value**

Category	Count of HS	Average Market	Average Exemption	Average Taxable
A Only	35,472	297,330	35,320	262,010
A & E	36,016	302,573	38,796	263,777

## **TAX RATES**

**TAX RATE COMPARISON**

DESCRIPTION	2019-2020 TAX RATE	2020-2021 TAX RATE	INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Maintenance & Operations	0.99000	0.92660	(0.06340)	-6.40%
Debt Service	0.48000	0.48000		
<b>Total Tax Rate</b>	<b>1.47000</b>	<b>1.40660</b>	<b>(0.06340)</b>	<b>-4.31%</b>

<b>Rollback Tax Rate</b>				
Maintenance & Operations	0.99000	0.92660	(0.06340)	-6.40%
Debt Service	0.48000	0.48000		
<b>Total Rollback Tax Rate</b>	<b>1.47000</b>	<b>1.40660</b>	<b>(0.06340)</b>	<b>-4.31%</b>

## **ESTIMATE OF STATE AID**



**ESTIMATE OF STATE AID**

<b>DESCRIPTION</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>AMOUNT INCREASE (DECREASE)</b>	<b>PERCENT INCREASE (DECREASE)</b>
Total Cost of Tier I	236,071,714	249,490,695	13,418,981	5.68%
LESS: Local Share	(178,999,374)	(188,900,625)	(9,901,251)	5.53%
<b>State's Share of Tier I</b>	<b>57,072,340</b>	<b>60,590,070</b>	<b>3,517,730</b>	<b>6.16%</b>
Tier II State Aid for "Golden" Level (\$99.41)	10,982,694	10,678,948	(303,746)	-2.77%
Tier II State Aid for \$31.95 Level	0	0	0	
<b>Total Tier II State Aid</b>	<b>10,982,694</b>	<b>10,678,948</b>	<b>(303,746)</b>	<b>-2.77%</b>
Texas School for the Deaf	(10,327)		10,327	-100.00%
<b>Total Other Programs</b>	<b>(10,327)</b>	<b>0</b>	<b>10,327</b>	<b>-100.00%</b>
Formula Transition Grant	2,465,076	4,882,372	2,417,296	98.06%
<b>Total Estimated State Aid</b>	<b>70,509,783</b>	<b>76,151,390</b>	<b>5,641,607</b>	<b>8.00%</b>

District Name:	DENTON ISD	< Will load after Co-Dist # is entered below < ENTER # WITH DASH (i.e., 001-902)  < Optional
County-District No.:	061-901	
Run Date:	5/16/2020	
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.**

THE WHITE-SHADED DATA ENTRY CELLS CAN BE LEFT ALONE, BUT CAN BE CHANGED IF SO DESIRED

Funding Elements	2018-19 Data Entry	2019-20 Data Entry	2020-21 Data Entry
<b>Students</b>			
Refined ADA (PreK - 12)	28,317.051	29,182.280	29,852.546
Is district the only district in the county?	N	N	N
High School Refined ADA (Grades 9 thru 12 only)	8,395.071	8,853.320	8,902.390
<b>Special Education Instructional Arrangement FTEs:</b>			
Homebound (Code 01)	2.143	1.700	1.743
Hospital Class (Code 02)	0.000	0.000	0.000
Speech Therapy (Code 00)	55.518	60.040	61.415
Resource Room (Code 41,42)	559.785	577.160	590.420
S/C Mild/Mod/Severe (Code 43, 44, & 45)	234.634	258.540	264.479
Off Home Campus (Codes 91-98)	0.000	0.000	0.000
VAC (Code 08)	29.712	43.690	44.693
State Schools (Code 30)	0.000	0.000	0.000
Nonpublic Contracts	0.000	0.000	0.000
Res Care & Treatment (Code 81-89)	17.374	22.930	23.459
Mainstream ADA	815.601	918.070	939.164
Career & Technology FTEs - Old Law	1,818.214	2,370.490	2,507.098
Career & Technology FTEs - New Law		2,369.090	2,423.528
Advanced Career & Technology FTEs - Old Law	0.000	0.000	0.000
Advanced Career & Technology FTEs - New Law		0.000	0.000
Compensatory Ed Enrollment - Old Law	13,363.170	13,363.170	14,031.329
Residential Placement Facility - Not Ed Disadvantaged Students		0.000	0.000
Residential Placement Facility - Ed Disadvantaged Students		0.000	0.000
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 1 (use this if no block data)		3,400.000	3,570.000
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 2		3,549.000	3,726.450
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 3		744.000	781.200
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 4		3,679.000	3,862.950
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 5		2,590.000	2,719.500
FTEs of Pregnant Students	2.973	2.490	2.543
Bilingual ADA - Old Law	4,053.693	4,294.158	4,335.588
Bilingual ADA - New Law		2,528.364	2,654.782
Bilingual ADA - Dual Language Immersion Students (1-way or 2-way)		1,703.413	1,788.584
Bilingual ADA - Non-LEP Dual Language Students (2-way)		281.654	295.737
Dyslexia Enrollment		925.000	971.250
Early Education ADA		5,227.845	5,489.237
Career, College, or Military Readiness - Educationally Disadvantaged Graduates		52	52
Career, College, or Military Readiness - Non-Educationally Disadvantaged Graduates		237	237
Career, College, or Military Readiness - Special Ed. Graduates		5	5
G & T Enrollment	1,415.853	1,459.114	1,492.627
Public Ed Grant Student ADA	0.000	0.000	0.000
New Instructional Facility Allotment (NIFA) ADA	79.000	400.000	142.000
ADA of Students in Dropout Recovery School and Res Placement Facility		0.000	0.000
<b>Staff</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
# of Full-time Employees (excluding admin & teachers, etc)	1,302.000	1,302.000	1,302.000
# of Part-time Employees (excluding administrators)	324.170	324.170	324.170
<b>Property Values</b>	<b>2017 TAX YEAR</b>	<b>PRELIM 2019 TAX YEAR</b>	<b>2020 TAX YEAR</b>
State Certified Property Value ("T2" value) @ \$25K Exemption	15,880,412,646	19,818,562,179	21,800,418,397
State Certified Property Value ("T1" value) @ \$15K Exemption	16,200,904,513	20,169,337,202	0
State Certified Property Value ("T4" value) @ \$25K Exemption	15,880,412,646	19,818,562,179	21,800,418,397
State Certified Property Value ("T10" value) @ \$25K Exemption	15,880,412,646	19,818,562,179	21,800,418,397
State Certified Property Value ("T3" value) @ \$15K Exemption	16,200,904,513	20,169,337,202	22,186,270,922
State Certified Property Value ("T9" value) @ \$15K Exemption	16,200,904,513	20,169,337,202	22,186,270,922
State Certified Property Value ("T8" value) @ \$25K Exemption		19,818,562,179	21,800,418,397
State Certified Property Value ("T7" value) @ \$15K Exemption		20,169,337,202	22,186,270,922
<b>Property Values</b>	<b>2018 TAX YEAR</b>		
State Certified Property Value ("T2" value) @ \$25K Exemption	17,647,244,491		
State Certified Property Value ("T1" value) @ \$15K Exemption	17,980,678,133		
State Certified Property Value ("T4" value) @ \$25K Exemption	17,647,244,491		
State Certified Property Value ("T10" value) @ \$25K Exemption	17,647,244,491		
State Certified Property Value ("T3" value) @ \$15K Exemption	17,980,678,133		
State Certified Property Value ("T9" value) @ \$15K Exemption	17,980,678,133		
Expiration of Certain Excluded Property (see note in Cell K182 below)		0	0
<b>Tax Rates and Collections</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
M&O Adopted Tax Rate - Old Law	1.0600	1.0600	1.0600
M&O Tax Collections @ Old Law Adopted M&O Rate	187,660,896	209,289,547	231,297,199

<b>HB3 M&amp;O Rollback Rates (Max M&amp;O rates allowed without a TRE)</b>		0.9900	0.9265
<b>M&amp;O Adopted Tax Rate - HB 3 (see HB3-RollbackRates tab for Max M&amp;O rates with a TRE)</b>		0.9900	0.9266
<b>M&amp;O Tax Collections @ HB 3 Adopted M&amp;O Rate</b>		195,468,539	202,188,665
"Harvey" Portion of 18-19 M&O Tax Rate (i.e., enter as .02, .04, etc.)	0.0000		
M&O Taxes Distributed to TIF Arrangement	0	0	0
I&S Adopted Tax Rate	0.4800	0.4800	0.4800
I&S Tax Collections	85,013,156	94,590,806	103,542,276
Unequalized Taxes Used for EDA/IFA Local Share (see Column Q)	0	0	0
<b>Other Data</b>			
Regular Transportation Allocation - Old Law	2,215,496	2,215,496	2,215,496
# Miles Buses Traveled Transporting Regular Eligible Students & Homeless Students		1,309,765	1,309,765
Special Education Transportation Allotment		825,782	825,782
Career & Tech Transportation Allotment		79,949	79,949
Private Transportation Allotment		0	0
Is the district classified as a "rural" school district? (Y or N)		N	N
College Preparation Assessment Reimbursement		118,983	118,983
Certification Examination Reimbursement		77,603	77,603
Texas School for the Deaf Students	0.000	0.000	0.000
Texas School for the Blind Students	0.000	0.000	0.000
Total Tax Levy	273,684,002	292,770,204	292,770,204
Charge for Adv Placement Tests (enter as positive or negative #) - Old Law	(7,167)	(7,167)	(7,167)
Charge for Early Child Intervention (enter as positive or negative #) - Old Law	(185,478)	(185,478)	(185,478)
Charge for Adv Placement Tests (enter as positive or negative #) - HB 3		(7,167)	(7,167)
Charge for Early Child Intervention (enter as positive or negative #) - HB3		(185,478)	(185,478)
Bond Payment (see Column Q re: QSCB and other Fed. programs)	84,561,686	85,349,074	85,349,074
Eligible Debt (as of 9/1/15) for I&S Hold Harmless Purposes	59,370,316	56,302,764	56,302,764
Attendance Credits Sold State Aid (Reduction for WADA Sold) - Enter as negative #	0	0	0
Supplemental TIF Payment From TEA	0	0	0
Tax Credit for Tax Code, Chapter 313 Value Limitations	0	0	0
Tuition Allotment for Districts Not Offering All Grades	0	0	0
Interest Refunds Under TEC 28.271(c)		0	0
LPE Current Foundation School Fund Allocation (see Column Q)	0	0	0
Foundation School Fund Adjustments to Date (see Column Q)	0	0	0
<b>Chapter 41/49 Data</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Enrollment	29,952	31018	30794
# of Non-Resident Students Who Are Charged Tuition	0		
County Appraisal District (CAD) Cost	1,533,633	1,706,090	1,835,278
CAD Cost Paid by Partner's, if applicable	0	0	0
# of Resident Students Being Educated by Another District for which the District is Paying Tuition	0		
Amount of Tuition Paid per Student	0		
Chapter 42/48 Funding Credit Against Recapture (enter as negative #, if applicable) - See Column	0	0	0
Formula Transition Grant Credited Against Recapture (enter as negative #, if applicable)		0	0
Q. Was the least expensive Option chosen? (Level 1)	Y	Y	Y
Q. Was the least expensive Option chosen? (\$319,500 level)	Y	Y	Y
<b>Rate to Maintain / Notice Data</b>			<b>2020-21</b>
Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)			1.0000
2020 Total Taxable Value			19,832,745,241
2020 Total I&S Taxable Value (for Chapter 313 districts)			0
Certified Excess 2019 Debt Collections			0
<b>Data Automatically Loaded</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
M&O Compressed Rate - Old Law	1.0000	1.0000	1.0000
M&O Compressed Rate - HB 3		0.9300	0.8665
Highest Grade Taught	12	12	12
Square Miles	162	162	162
Miles From Nearest HS	0	0	0
Unadjusted Cost of Education Index	1.140	1.140	1.140
Is district a fast-growth district as determined by TEA? (Y=yes; 0=no)		Y	Y
2017-18 Total Refined ADA	27,543,753		
2016-17 Total Refined ADA	26,773,019		
2015 CPTD "T10" Value	12,667,105,436		
2016-17 I&S Tax Collections	71,471,025		
2016-17 Local Share of EDA	27,174,614		
2016-17 Local Share Awarded for Bonded Debt	0		
2014-15 M&O Adopted Tax Rate	1.04000		
<b>Chapter 41 Data:</b>			
1992-93 M&O Tax Collections	7,523,388		
1992-93 CED Distribution	29,904,013		
1992-93 Chapter 36 WADA	12,405,000		
1991 CPTD Property Value	2,242,103,646		



The format of the following Summary of Finances report mirrors (for the most part) the report generated by TEA on the "DPE" side. "LPE" data/side is not on this report.

Release 16  
05/04/20

**2020-21 Summary of Finances**  
**DENTON ISD**  
**061-901**

			HB 3
<b>Funding Elements</b>			<b>From Date Entry</b>
<b>Students</b>			
1.	Refined Average Daily Attendance (ADA)		29,852.546
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		26,442.809
3.	Special Education FTEs	(Link to Detail Report)	986.209
4.	Career & Technology FTEs		2,423.528
5.	Weighted ADA (WADA)	(Link to Detail Report)	40,117.223
<b>Property Values</b>			
6.	2018 State Certified Property Value ("T2" value)		17,647,244,491
7.	2020 State Certified Property Value ("T2" value)		21,800,418,397
<b>Tax Rates and Collections</b>			
8.	State Compression Percentage		0.86650
9.	2018-19 M&O Tax Rate		\$1.06000
10.	2020-21 M&O Tax Rate		\$0.92660
11.	2020-21 Tier I M&O Tax Rate		\$0.86650
12.	2020-21 Maximum Compressed Tax Rate		\$0.86650
13.	2019-20 M&O Tax Collections	(Link to Detail Report)	\$202,188,665
14.	2020-21 I&S Tax Rate		\$0.48000
15.	2020-21 I&S Tax Collections		\$103,542,276
16.	2020-21 Total Tax Collections		\$305,730,941
17.	2020-21 Total Tax Levy		\$292,770,204
<b>Funding Components</b>			
18.	District Basic Allotment		\$6,160
19.	ASF ADA (Prior-year ADA)		29,182.280
20.	Per Capita Rate		\$400.000
<b>Program Intent Codes - Allotments</b>			
<b>Tier I Subchapter B &amp; C Allotments</b>			
21.	11-Regular Program Allotment 48.051		\$162,887,703
22.	Small and Mid-size Allotment 48.101		\$0
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)		\$25,422,600
24.	37-Dyslexia Allotment 48.103		\$598,290
25.	24-Total Comp Ed Allotment 48.104 (Spend 55%)		\$22,493,839
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)		\$3,379,085
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)		\$20,154,059
28.	11-Public Education Grant 48.107		\$0
29.	36-Early Education Allotment 48.108		\$3,381,370
30.	38-College, Career, or Military Readiness Outcomes Bonus 48.110		\$981,000
31.	Fast Growth Allotment 48.111		\$7,355,667
32.	Teacher Incentive Allotment 48.112		\$0
33.	Mentor Program Allotment 48.114		\$0
34.	School Safety Allotment 42.168		\$290,167
<b>Tier I Subchapter D Allotments</b>			
35.	99-Total Transportation Allotment 48.151		\$2,215,496
36.	99-New Instructional Facilities Allotment (NIFA) 48.152		\$142,000
37.	Dropout Recovery and Residential Placement Facility Allotment 48.153		\$0
38.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154		\$0
39.	College Preparation Assessment Reimbursement 48.155		\$118,983
40.	Certification Examination Reimbursement 48.156		\$77,603
41.	Advanced Placement Tests Set-Aside		(\$7,167)
42.	Total Cost of Tier I	(Link to Tier I Detail Report)	\$249,490,695
43.	Less: Local Fund Assignment		\$188,900,625

44.	Per Capita Distribution from the Available School Fund (ASF)		\$11,672,912
<b>Foundation School Program (FSP) State Funding</b>			
45.	FSP State Share of Tier I (Line 42 - Line 43 - Line 44)		\$48,917,158
46.	Tier II State Aid <a href="#">(Link to Tier II Detail Report)</a>		\$10,678,948
47.	Other Programs <a href="#">(Link to Detail Report)</a>		\$4,882,372
48.	Total FSP Operating Fund		\$64,478,478
<b>State Aid by Fund Code / Object Code - Funding Source</b>			
<b>M&amp;O State Aid</b>			
49.	199/5812 - Foundation School Fund		\$64,478,478
50.	199/5811 - Available School Fund		\$11,672,912
<b>I&amp;S State Aid</b>			
51.	599/5829 - Existing Debt Allotment (EDA) <a href="#">(Link to Detail Report)</a>		\$0
52.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) <a href="#">(Link to Detail Report)</a>		\$0
53.	599/5829 - Instructional Facilities Allotment (Lease Purchase) <a href="#">(See Link Above)</a>		\$0
54.	<b>I&amp;S Hold Harmless</b> (ASAHE for Facilities on TEA's Report) (see HH2021-Calcs tab)		\$979,190
55.	<b>TOTAL 2020-21 FSP/ASF STATE AID</b>		<b>\$77,130,579</b>
<b>Local Revenue in Excess of Entitlement</b>			
56.	Local Revenue in Excess of Entitlement <a href="#">(Link to Cost of Recapture Report)</a>		\$0
57.	FSP Allocations and Adjustments Report <a href="#">(Link to Detail Report)</a>		

<b>ADDITIONAL INFO: (Not on TEA's Summary of Finances)</b>			
<b>SUMMARY OF TOTAL STATE/LOCAL M&amp;O REVENUE:</b>			
58.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		76,151,390
59.	Gross M&O Rev From Local Taxes		\$202,188,665
60.	Tier 1 Recapture		\$0
61.	Recapture - Copper Penny Level		\$0
62.	Net M&O Revenue From Local Taxes		\$278,340,055
63.	Less: Credit Balance Due State (only if Line 58 is less than zero)		\$0
64.	<b>Net 2020-21 TOTAL STATE/LOCAL M&amp;O REVENUE</b>		<b>\$278,340,055</b>

<b>SUMMARY OF TOTAL RECAPTURE:</b>			
65.	Tier I Recapture		\$0
66.	Recapture - Copper Penny Tier II Level		\$0
67.	<b>Total 2020-21 Recapture</b>		<b>\$0</b>
68.	Less: Formula Transition Grant Funding Credit Against Recapture (if applicable)		\$0
69.	<b>Total 2020-21 Recapture Payments Due TEA</b>		<b>\$0</b>

## **SUPPLEMENTAL INFORMATION**

**DENTON ISD  
PRELIMINARY PER-PUPIL ALLOCATION  
BASED ON ENROLLMENT As Of 10/1/19  
2020-2021**

School	2019-2020 Budgeted Enrollment	2019-2020 10/1/19 Enrollment	2019-2020 Inc (Dec) Enrollment	2020-2021 Projected Enrollment	2020-2021 Inc (Decr.) Enrollment	2020-2021 Per Pupil Amount	2020-2021 Budget	90% 2020-2021 Budget	Total Amount to Budget	Educational Leave Budget
<b>Elementary</b>										
Houston	102	593.00	580.50	(12.50)	581.00	0.50	92.00	53,452.00	48,107.00	3,120
Alexander	104	559.50	573.50	14.00	614.00	40.50	92.00	56,488.00	50,839.00	3,360
Hodge	105	612.00	665.00	53.00	697.00	32.00	92.00	64,124.00	57,712.00	3,840
McNair	106	617.00	564.00	(53.00)	532.00	(32.00)	92.00	48,944.00	44,050.00	2,880
N Rayzor	107	650.50	643.00	(7.50)	654.00	11.00	92.00	60,168.00	54,151.00	3,600
Rivera	108	584.50	553.00	(31.50)	541.00	(12.00)	92.00	49,772.00	44,795.00	3,000
Wilson	109	608.00	606.00	(2.00)	586.00	(20.00)	92.00	53,912.00	48,521.00	3,240
Ginnings	110	559.00	556.00	(3.00)	568.00	12.00	92.00	52,256.00	47,030.00	3,120
Borman	111	413.00	432.50	19.50	432.00	(0.50)	92.00	40,000.00	36,000.00	2,400
Evers Park	112	608.00	592.00	(16.00)	597.00	5.00	92.00	54,924.00	49,432.00	3,240
WS Ryan	113	509.50	539.00	29.50	561.00	22.00	92.00	51,612.00	46,451.00	3,120
Ann Windle SYC	114	70.50	44.50	(26.00)	45.50	1.00	92.00	40,000.00	36,000.00	240
EP Rayzor	115	383.00	358.00	(25.00)	349.00	(9.00)	92.00	40,000.00	36,000.00	1,920
Pecan Creek	116	653.00	676.00	23.00	652.00	(24.00)	92.00	59,984.00	53,986.00	3,600
Providence	117	498.00	539.00	41.00	527.00	(12.00)	92.00	48,484.00	43,636.00	2,880
Hawk	118	624.00	654.00	30.00	628.00	(26.00)	92.00	57,776.00	51,998.00	3,480
Savannah	119	742.00	697.00	(45.00)	706.00	9.00	92.00	64,952.00	58,457.00	3,840
Paloma Creek	120	579.50	657.50	78.00	696.00	38.50	92.00	64,032.00	57,629.00	3,840
Nelson	121	657.00	585.50	(71.50)	571.50	(14.00)	92.00	52,578.00	47,320.00	3,120
Blanton	122	463.00	469.50	6.50	494.00	24.50	92.00	45,448.00	40,903.00	2,640
Stephens	123	390.00	361.50	(28.50)	373.50	12.00	92.00	40,000.00	36,000.00	2,040
PoPo & Lupe Gonzalez SYC	124	163.50	151.00	(12.50)	153.00	2.00	92.00	40,000.00	36,000.00	840
Cross Oaks	125	690.00	649.00	(41.00)	687.00	38.00	92.00	63,204.00	56,884.00	3,720
Adkins	126	400.00	443.00	43.00	469.00	26.00	92.00	43,148.00	38,833.00	2,520
Bell	127	651.00	654.00	3.00	642.00	(12.00)	92.00	59,064.00	53,158.00	3,480
Union Park	128	400.00	459.50	59.50	542.00	82.50	92.00	49,864.00	44,878.00	3,000
Tree House Academy		16.00	15.00	(1.00)		(15.00)	92.00	0.00	0.00	0
Kids Zone		9.50	0.00	(9.50)		0.00	92.00	0.00	0.00	0
<b>Total</b>		<b>13,704.00</b>	<b>13,718.50</b>	<b>14.50</b>	<b>13,898.50</b>	<b>180.00</b>		<b>1,354,186.00</b>	<b>1,218,770.00</b>	<b>76,080</b>
<b>Middle Schools</b>										
Crownover	041	984.00	914.00	(70.00)	902.00	(12.00)	82.00	73,964.00	66,568.00	4,920
Strickland	044	930.00	941.00	11.00	947.00	6.00	82.00	77,654.00	69,889.00	5,160
Calhoun	045	738.00	721.00	(17.00)	739.00	18.00	82.00	60,598.00	54,538.00	4,080
McMath	046	800.00	823.00	23.00	827.00	4.00	82.00	67,814.00	61,033.00	4,560
Navo	047	1,061.00	989.00	(72.00)	1,061.00	72.00	82.00	87,002.00	78,302.00	5,760
Harpool	048	918.00	930.00	12.00	899.00	(31.00)	82.00	73,718.00	66,346.00	4,920
Myers	049	894.00	905.00	11.00	910.00	5.00	82.00	74,620.00	67,158.00	4,920
Rodriguez	050	855.00	905.00	50.00	975.00	70.00	82.00	79,950.00	71,955.00	5,280
<b>Total</b>		<b>7,180.00</b>	<b>7,128.00</b>	<b>(52.00)</b>	<b>7,260.00</b>	<b>132.00</b>		<b>595,320.00</b>	<b>535,789.00</b>	<b>39,600</b>
<b>High Schools</b>										
Ryan	002	2,155.00	2,144.00	(11.00)	2,269.00	125.00	152.00	344,888.00	310,399.00	12,360
Denton	003	2,054.00	2,013.00	(41.00)	2,059.00	46.00	152.00	312,968.00	281,671.00	11,280
Guyer	007	2,654.00	2,624.00	(30.00)	2,657.00	33.00	152.00	403,864.00	363,478.00	14,520
Braswell	008	2,274.00	2,352.00	78.00	2,480.00	128.00	152.00	376,960.00	339,264.00	13,560
<b>Total</b>		<b>9,137.00</b>	<b>9,133.00</b>	<b>(4.00)</b>	<b>9,465.00</b>	<b>332.00</b>		<b>1,438,680.00</b>	<b>1,294,812.00</b>	<b>51,720</b>
Lester Davis School	005	33.00	47.00	14.00	47.00	0.00				1,200
JJAEF	006	4.00	3.00	(1.00)	3.00	0.00				0
Fred Moore High School	039	77.00	66.00	(11.00)	66.00	0.00				1,200
Joe Dale Sparks	040	46.00	54.00	8.00	54.00	0.00				600
		160.00	170.00	10.00	170.00	0.00		0.00	0.00	3,000
<b>District Total</b>		<b>30,181.00</b>	<b>30,149.50</b>	<b>-31.50</b>	<b>30,793.50</b>	<b>644.00</b>		<b>3,388,186.00</b>	<b>3,049,371.00</b>	<b>170,400</b>

	2019-2020 10/1/19	2020-2021 Projected	Change	%		Projected Increase	Budget Increase
% Growth - Elementary	13,719	13,899	180	1.31%	\$ 92.00	180	16,560
% Growth - Middle School	7,128	7,260	132	1.85%	\$ 82.00	132	10,824
% Growth - High School	9,133	9,465	332	3.64%	\$ 152.00	332	50,464
% Growth - Other	170	170	0	0.00%	\$ 92.00	0	0
% Growth - Total	30,150	30,794	644	2.14%		644	77,848

**Note 1:** Elementary campus allocations are based on the greater of the 2020-2021 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 - \$0.9266 \$0.48**  
**2020-2021**

Description	Total State Local M & O Revenue	Proposed Budget 2020-2021	Debt Service Budget 2020-2021
<b>LOCAL FUNDING</b>			
Current Taxes			94,245,205
Current Taxes - Freeze Amount			9,871,522
	<b>0</b>	<b>0</b>	<b>104,116,727</b>
Current Taxes - \$ .8666 - Compressed Rate	186,542,471	187,974,075	
Current Taxes - \$ .06 - above Compressed Rate	14,446,196	13,014,590	
	200,988,666	200,988,665	0
Delinquent Taxes	1,200,000	1,200,000	400,000
	<b>202,188,666</b>	<b>202,188,665</b>	<b>104,516,727</b>
Penalties & Interest		700,000	325,000
Rendition		57,750	
<b>Total Taxes</b>	<b>202,188,666</b>	<b>202,946,415</b>	<b>104,841,727</b>
Vehicle Inventory Tax		90,000	
Tuition - CATE		190,000	
Tuition - Community Education		9,000	
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		6,000	
Parking Fees - DHS		4,000	
Parking Fees - GHS		14,000	
Parking Fees - BHS		9,500	
CDL Training		10,000	
Saturday School/Credit Restoration		2,000	
Facility Use Fees		175,000	
Other Revenue		50,000	
Fine Arts - Instrument Usage Fees		80,000	
Royalty		16,000	
Interest Earnings		1,900,000	800,000
Athletic Revenue		415,000	
<b>Total Other Revenue</b>	<b>0</b>	<b>5,700,500</b>	<b>800,000</b>
<b>Total Local Revenue</b>	<b>202,188,666</b>	<b>208,646,915</b>	<b>105,641,727</b>
<b>STATE FUNDING</b>			
State Revenues from TEA			
Tier I State Aid	60,590,070	60,590,070	
Tier II, State Aide for "Golden" Level (\$98.56)	10,678,948	10,678,948	
Tier II, State Aid for \$49.28 Level		0	
Total Tier II	10,678,948	10,678,948	0
Formula Transition Grant	4,882,372	4,882,372	
Texas School for the Deaf Charge		0	
<b>Total Foundation School Program - All Funds</b>	<b>76,151,390</b>	<b>76,151,390</b>	<b>0</b>



**Denton ISD**  
**Schedule of Projected Revenue - \$0.9266 \$0.48**  
**2020-2021**

Description	Total State Local M & O Revenue	M & O 10.00% 1,802,976,840 18,029,768,401 19,832,745,241 29,219,872 0.453% 29,561.7600 29,428.3700 8,902.390 37,927.412 0.92660 0.92660 0.99000	Debt Service 10.00% 1,802,976,840 18,029,768,401 19,832,745,241 29,219,872 0.48000 0.48000 0.99000
Description	Total State Local M & O Revenue	Proposed Budget 2020-2021	Debt Service Budget 2020-2021
<b>Less: Available School Fund</b>	<b>(11,672,912)</b>	<b>(11,672,912)</b>	
<b>Foundation School Fund</b>	<b>64,478,478</b>	<b>64,478,478</b>	<b>0</b>
Per Capita Apportionment - Available School Fund	11,672,912	11,672,912	
Hold Harmless for Homestead Exemption			979,190
<b>Total State Aid - General Fund</b>	<b>76,151,390</b>	<b>76,151,390</b>	<b>979,190</b>
TRS On-Behalf		9,500,000	
<b>Total State Funds</b>	<b>76,151,390</b>	<b>85,651,390</b>	<b>979,190</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			
<b>Total Other</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
<b>Total Projected 2020-2021 Revenue</b>	<b>278,340,056</b>	<b>299,588,305</b>	<b>106,620,917</b>

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Total Proposed Budget**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
<b>FUND 198 - CAMPUS</b>												
002 RHS	8,768,521.87	84,240.00		8,852,761.87	8,557,957.87	310,399.00	8,868,356.87	12,360.00			8,880,716.87	27,955.00
003 DHS	8,355,995.90	84,840.00		8,440,835.90	8,159,848.90	281,671.00	8,441,519.90	11,280.00			8,452,799.90	11,964.00
007 GHS	9,865,616.21	(62,520.00)		9,803,096.21	9,440,029.21	363,478.00	9,803,507.21	14,520.00			9,818,027.21	14,931.00
008 BHS	7,988,116.19	(907,360.00)		7,080,756.19	6,769,673.19	1,241,264.00	8,010,937.19	13,560.00			8,024,497.19	943,741.00
041 RCMS	4,266,154.52	(261,400.00)		4,004,754.52	3,932,135.52	(189,432.00)	3,742,703.52	4,920.00			3,747,623.52	(257,131.00)
044 SMS	4,213,928.48	(261,040.00)		3,952,888.48	3,884,254.48	197,889.00	4,082,143.48	5,160.00			4,087,303.48	134,415.00
045 CMS	3,685,759.54	(36,080.00)		3,649,679.54	3,595,215.54	54,538.00	3,649,753.54	4,080.00			3,653,833.54	4,154.00
046 MMS	3,677,408.05	27,680.00		3,705,088.05	3,646,048.05	125,033.00	3,771,081.05	4,560.00			3,775,641.05	70,553.00
047 NMS	4,350,276.38	(133,760.00)		4,216,516.38	4,138,214.38	142,302.00	4,280,516.38	5,760.00			4,286,276.38	69,760.00
048 HMS	4,366,022.16	(37,040.00)		4,328,982.16	4,261,234.16	66,346.00	4,327,580.16	4,920.00			4,332,500.16	3,518.00
049 BMMS	4,105,324.19	(196,920.00)		3,908,404.19	3,842,427.19	131,158.00	3,973,585.19	4,920.00			3,978,505.19	70,101.00
050 RMS	3,647,066.60	(324,680.00)		3,322,386.60	3,259,287.60	667,955.00	3,927,242.60	5,280.00			3,932,522.60	610,136.00
102 Houston	2,596,025.63	(3,240.00)		2,592,785.63	2,543,685.63	48,107.00	2,591,792.63	3,120.00			2,594,912.63	2,127.00
104 Alexander	2,639,214.65	(3,000.00)		2,636,214.65	2,589,887.65	50,839.00	2,640,726.65	3,360.00			2,644,086.65	7,872.00
105 Hodge	2,849,886.34	(3,360.00)		2,846,526.34	2,795,852.34	57,712.00	2,853,564.34	3,840.00			2,857,404.34	10,878.00
106 McNair	2,780,903.12	(355,360.00)		2,425,543.12	2,374,455.12	44,050.00	2,418,505.12	2,880.00			2,421,385.12	(4,158.00)
107 Rayzor	2,864,220.15	(67,600.00)		2,796,620.15	2,742,759.15	54,151.00	2,796,910.15	3,600.00			2,800,510.15	3,890.00
108 Rivera	2,783,316.09	(67,240.00)		2,716,076.09	2,667,679.09	44,795.00	2,712,474.09	3,000.00			2,715,474.09	(602.00)
109 Wilson	2,744,430.71	(67,360.00)		2,677,070.71	2,626,728.71	48,521.00	2,675,249.71	3,240.00			2,678,489.71	1,419.00
110 Ginnings	2,650,322.63	(3,000.00)		2,647,322.63	2,601,037.63	47,030.00	2,648,067.63	3,120.00			2,651,187.63	3,865.00
111 Borman	2,377,808.78	(2,280.00)		2,375,528.78	2,339,528.78	100,000.00	2,439,528.78	2,400.00			2,441,928.78	66,400.00
112 Evers	2,655,000.95	(3,360.00)		2,651,640.95	2,601,298.95	49,432.00	2,650,730.95	3,240.00			2,653,970.95	2,330.00
113 W. S. Ryan	2,352,558.84	317,240.00		2,669,798.84	2,627,611.84	46,451.00	2,674,062.84	3,120.00			2,677,182.84	7,384.00
114 Ann Windle School	36,360.00	(360.00)		36,000.00	36,000.00	36,000.00	36,000.00	240.00			36,240.00	240.00
115 EP Rayzor	2,044,330.43	(2,040.00)		2,042,290.43	2,006,290.43	36,000.00	2,042,290.43	1,920.00			2,044,210.43	1,920.00
116 Pecan Creek	3,056,859.16	(67,600.00)		2,989,259.16	2,935,191.16	53,986.00	2,989,177.16	3,600.00			2,992,777.16	3,518.00
117 Providence	2,014,329.62	(66,760.00)		1,947,569.62	1,906,335.62	43,636.00	1,949,971.62	2,880.00			1,952,851.62	5,282.00
118 Hawk	2,687,150.73	(3,360.00)		2,683,790.73	2,632,123.73	51,998.00	2,684,121.73	3,480.00			2,687,601.73	3,811.00
119 Savannah	2,967,615.83	(132,080.00)		2,835,535.83	2,774,097.83	58,457.00	2,832,554.83	3,840.00			2,836,394.83	859.00
120 Paloma Creek	2,098,469.67	252,880.00		2,351,349.67	2,303,366.67	57,629.00	2,360,995.67	3,840.00			2,364,835.67	13,486.00
121 L. A. Nelson	2,586,264.86	(3,600.00)		2,582,664.86	2,528,264.86	47,320.00	2,575,584.86	3,120.00			2,578,704.86	(3,960.00)
122 Blanton	2,041,658.57	61,480.00		2,103,138.57	2,064,802.57	40,903.00	2,105,705.57	2,640.00			2,108,345.57	5,207.00
123 Stephens	1,907,034.07	61,840.00		1,968,874.07	1,932,874.07	36,000.00	1,968,874.07	2,040.00			1,970,914.07	2,040.00
124 PoPo & Lupe Gonzalez SYC	36,840.00	(840.00)		36,000.00	36,000.00	36,000.00	36,000.00	840.00			36,840.00	840.00
125 Cross Oaks	2,622,790.18	(3,720.00)		2,619,070.18	2,561,938.18	56,884.00	2,618,822.18	3,720.00			2,622,542.18	3,472.00
126 Dorothy Adkins	1,766,557.76	(2,160.00)		1,764,397.76	1,728,397.76	38,833.00	1,767,230.76	2,520.00			1,769,750.76	5,353.00
127 Bell	2,625,535.06	316,400.00		2,941,935.06	2,888,032.06	53,158.00	2,941,190.06	3,480.00			2,944,670.06	2,735.00
128 Union Park	2,553,496.16	(2,511,996.16)	(5,500.00)	36,000.00	0.00	108,878.00	108,878.00	3,000.00			111,878.00	75,878.00
Tree House Academy	1,445.00	(120.00)		1,325.00								(1,325.00)
Kids Zone	787.00			787.00								(787.00)
					2,982,700.00	(2,982,700.00)						
	127,631,402.08	(4,384,636.16)	(5,500.00)	123,241,265.92	123,241,265.92	1,756,671.00	124,997,936.92	167,400.00			125,165,336.92	1,924,071.00
<b>ADMINISTRATION</b>												
701 Superintendent	715,306.92			715,306.92	715,306.92		715,306.92				715,306.92	
702 Board of Education	102,244.41			102,244.41	102,244.41	15,000.00	117,244.41				117,244.41	15,000.00
748 General Counsel						31,000.00	31,000.00				31,000.00	31,000.00
726 Communications	620,770.65			620,770.65	620,770.65	51,000.00	671,770.65				671,770.65	51,000.00
741 Foundation - Administrative	76,268.94			76,268.94	76,268.94	24,889.99	101,158.93		(6,000.00)		95,158.93	18,889.99
841 Foundation - Grants	19,000.00			19,000.00	19,000.00	6,489.00	25,489.00		6,000.00		31,489.00	12,489.00
710 Publication Center - Adm	32,374.64			32,374.64	32,374.64		32,374.64				32,374.64	
990 Communities in Schools	268,000.00			268,000.00	268,000.00	100,000.00	368,000.00				368,000.00	100,000.00
	1,833,965.56			1,833,965.56	1,833,965.56	228,378.99	2,062,344.55				2,062,344.55	228,378.99
<b>ADMINISTRATIVE SERVICES</b>												
703 Tax Office	1,762,923.96			1,762,923.96	1,762,923.96	164,211.64	1,927,135.60				1,927,135.60	164,211.64
725 Records Management	55,855.75			55,855.75	55,855.75		55,855.75				55,855.75	
728 Adm Services	1,700,266.87			1,700,266.87	1,700,266.87		1,700,266.87				1,700,266.87	
729 Financial Operations	439,765.90	(40,051.00)	(2,000.00)	397,714.90	397,714.90	17,020.00	414,734.90				414,734.90	17,020.00
730 Risk Management	230,433.22	(43,250.86)	(2,000.00)	185,182.36	185,182.36	10,120.00	195,302.36				195,302.36	10,120.00
750 District-wide Administrative	736,582.95			736,582.95	736,582.95	48,442.00	785,024.95				785,024.95	48,442.00
999 District-wide	2,727,469.27			2,727,469.27	2,727,469.27	545,501.00	3,272,970.27			1,530,554.06	4,803,524.33	2,076,055.06
	7,653,297.92	(83,301.86)	(4,000.00)	7,565,996.06	7,565,996.06	785,294.64	8,351,290.70			1,530,554.06	9,881,844.76	2,315,848.70
<b>ACADEMIC PROGRAMS</b>												
<b>HUMAN RESOURCES</b>												
727 Human Resources	1,391,651.28	(4,800.00)		1,386,851.28	1,386,851.28	28,500.00	1,415,351.28	4,800.00		113,227.44	1,533,378.72	146,527.44
<b>ELEMENTARY EDUCATION</b>												
922 Instructional Services	123,923.34	(3,600.00)		120,323.34	120,323.34	15,500.00	135,823.34	3,600.00			139,423.34	19,100.00
931 Health Services	184,688.25	(2,400.00)		182,288.25	182,288.25	2,800.00	185,088.25	2,400.00			187,488.25	5,200.00

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Total Proposed Budget**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
971 Community Education	10,683.00			10,683.00	10,683.00		10,683.00				10,683.00	
	319,294.59	(6,000.00)		313,294.59	313,294.59	18,300.00	331,594.59	6,000.00			337,594.59	24,300.00
<b>SECONDARY EDUCATION</b>												
921 Academic Programs	541,895.15			541,895.15	541,895.15		541,895.15				541,895.15	
939 Secondary Academic Programs	101,419.14	(3,600.00)		97,819.14	97,819.14		97,819.14	3,600.00			101,419.14	3,600.00
760/960 Campus/Student Services	472,730.48	(101,485.20)		371,245.28	371,245.28	51,524.00	422,769.28				422,769.28	51,524.00
932 Counseling	404,062.75			404,062.75	404,062.75	21,000.00	425,062.75				425,062.75	21,000.00
937 Intervention Services						3,882.70	3,882.70				3,882.70	3,882.70
	1,520,107.52	(105,085.20)		1,415,022.32	1,415,022.32	76,406.70	1,491,429.02	3,600.00			1,495,029.02	80,006.70
<b>COMMUNITY DEVELOPMENT</b>												
731 Community Development	77,006.72			77,006.72	77,006.72		77,006.72				77,006.72	
<b>TOTAL ACADEMIC PROGRAMS</b>	<b>3,308,060.11</b>	<b>(115,885.20)</b>		<b>3,192,174.91</b>	<b>3,192,174.91</b>	<b>123,206.70</b>	<b>3,315,381.61</b>	<b>14,400.00</b>		<b>113,227.44</b>	<b>3,443,009.05</b>	<b>250,834.14</b>
<b>TECHNOLOGY</b>												
911 Data Processing	6,158,856.68	(182,744.00)	(223,090.00)	5,753,022.68	5,753,022.68	45,896.60	5,798,919.28				5,798,919.28	45,896.60
	6,158,856.68	(182,744.00)	(223,090.00)	5,753,022.68	5,753,022.68	45,896.60	5,798,919.28				5,798,919.28	45,896.60
<b>OPERATIONS</b>												
947 Warehouse	231,388.30			231,388.30	231,388.30		231,388.30				231,388.30	
193 Energy Management	9,951,329.77			9,951,329.77	9,951,329.77		9,951,329.77				9,951,329.77	
193-TG Grounds Contract	1,547,000.00			1,547,000.00	1,547,000.00		1,547,000.00				1,547,000.00	
193-CU Custodial Contract	5,299,149.87			5,299,149.87	5,299,149.87	613,149.91	5,912,299.78				5,912,299.78	613,149.91
193-RT Facility Rental Costs	25,000.00			25,000.00	25,000.00		25,000.00				25,000.00	
949 Energy Management	6,931.20			6,931.20	6,931.20		6,931.20				6,931.20	
950 M & O	4,823,926.98			4,823,926.98	4,823,926.98	665,844.00	5,489,770.98				5,489,770.98	665,844.00
951 Major Maintenance												
952 Housekeeping	3,410,148.69			3,410,148.69	3,410,148.69		3,410,148.69				3,410,148.69	
953 Transportation	5,720,804.14			5,720,804.14	5,720,804.14	100,000.00	5,820,804.14				5,820,804.14	100,000.00
957 Facilities	41,290.00			41,290.00	41,290.00		41,290.00				41,290.00	
956 Construction	60,907.83			60,907.83	60,907.83	162,150.00	223,057.83				223,057.83	162,150.00
958 Safety and Security	207,127.17	(19,000.00)		188,127.17	188,127.17	125,000.00	313,127.17				313,127.17	125,000.00
193-RT Facility Rental Costs	25,000.00			25,000.00	25,000.00		25,000.00				25,000.00	
	31,350,003.95	(19,000.00)		31,331,003.95	31,331,003.95	1,666,143.91	32,997,147.86				32,997,147.86	1,666,143.91
<b>CURRICULUM</b>												
940 Curriculum & Staff Dev	752,732.77	(194,107.00)		558,625.77	558,625.77		558,625.77	2,400.00			561,025.77	2,400.00
941 Curriculum - Elementary	629,983.20	(12,000.00)		617,983.20	617,983.20	101,000.00	718,983.20	12,000.00			730,983.20	113,000.00
942 Curriculum - Secondary	507,207.64	(12,000.00)	(21,295.00)	473,912.64	473,912.64		473,912.64	12,000.00			485,912.64	12,000.00
943 Department of Digital Learning			216,018.00	216,018.00	216,018.00	30,000.00	246,018.00	5,400.00			251,418.00	35,400.00
918 Data and Assessment	180,921.77			180,921.77	180,921.77		180,921.77		(16,435.30)		164,486.47	(16,435.30)
919 Testing	264,909.57			264,909.57	264,909.57		264,909.57		16,435.30		281,344.87	16,435.30
920 Federal Programs	109,419.82			109,419.82	109,419.82		109,419.82				109,419.82	
EF Elm Fork	38,040.66			38,040.66	38,040.66		38,040.66				38,040.66	
	2,483,215.43	(218,107.00)	194,723.00	2,459,831.43	2,459,831.43	131,000.00	2,590,831.43	31,800.00			2,622,631.43	162,800.00
<b>TOTAL ADMINISTRATION</b>	<b>52,787,399.65</b>	<b>(619,038.06)</b>	<b>(32,367.00)</b>	<b>52,135,994.59</b>	<b>52,135,994.59</b>	<b>2,979,920.84</b>	<b>55,115,915.43</b>	<b>46,200.00</b>		<b>1,643,781.50</b>	<b>56,805,896.93</b>	<b>4,669,902.34</b>
<b>FUND 194 - LOCAL FF&amp;E &amp; REPLACEMENT</b>												
194-22 CATE	699,130.40			699,130.40	699,130.40		699,130.40				699,130.40	
194-25 Bilingual												
194-51 Major Maintenance												
194-52 Vehicles												
194-55 Phone	139,240.67			139,240.67	139,240.67		139,240.67				139,240.67	
194-61 Curriculum - Elementary												
194-62 Curriculum - Secondary												
194-70 Districtwide-Equipment	294,353.51		(150,000.00)	144,353.51	144,353.51		144,353.51				144,353.51	
194-22-70 BHS - ROTC	5,500.00			5,500.00	5,500.00		5,500.00				5,500.00	
194-71 Technology	554,040.00		(554,040.00)									
194-72 Fine Arts-Equipment	95,000.00			95,000.00	95,000.00		95,000.00				95,000.00	
194-73 Fine Arts-Band Uniforms	35,000.00			35,000.00	35,000.00		35,000.00				35,000.00	
194-74 Fine Arts-Instrument Usage	80,000.00			80,000.00	80,000.00		80,000.00				80,000.00	
194-80 Child Nutrition												
194-90 Campus Start-up	400,000.00		(400,000.00)									
194-91 Athletic - Major Maintenance	175,000.00			175,000.00	175,000.00		175,000.00			142,000.00	317,000.00	142,000.00
194-99 Insurance Deductibles - Property	500,000.00			500,000.00	500,000.00		500,000.00				500,000.00	
	2,977,264.58		(1,104,040.00)	1,873,224.58	1,873,224.58		1,873,224.58			142,000.00	2,015,224.58	142,000.00

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Total Proposed Budget**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
<b>FUND 181-ATHLETICS-PIC 91</b>												
948 Athletics	5,240,293.80	(60,000.00)		5,180,293.80	5,180,293.80	190,000.00	5,370,293.80	60,000.00			5,430,293.80	250,000.00
820 Natatorium	540,000.00			540,000.00	540,000.00	66,831.00	606,831.00				606,831.00	66,831.00
821 Stadium												
	5,780,293.80	(60,000.00)		5,720,293.80	5,720,293.80	256,831.00	5,977,124.80	60,000.00			6,037,124.80	316,831.00
<b>FUND 185-CAREER &amp; TECHNOLOGY-PIC 22</b>												
934 Vocational Adm	3,853,903.06	(4,800.00)		3,849,103.06	3,849,103.06	128,000.00	3,977,103.06	4,800.00			3,981,903.06	132,800.00
935 Advanced Technology Center	2,415,614.20			2,415,614.20	2,415,614.20		2,415,614.20				2,415,614.20	
	6,269,517.26	(4,800.00)		6,264,717.26	6,264,717.26	128,000.00	6,392,717.26	4,800.00			6,397,517.26	132,800.00
<b>FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31</b>												
188 High School Allotment	2,630,425.63			2,630,425.63	2,630,425.63		2,630,425.63				2,630,425.63	
<b>FUND 191-FINE ARTS</b>												
191 Fine Arts	573,625.00	(8,400.00)		565,225.00	565,225.00	127,400.00	692,625.00	8,400.00			701,025.00	135,800.00
945 Fine Arts - General Fund	247,893.82			247,893.82	247,893.82		247,893.82				247,893.82	
191-MA Fine Arts - Mariachi	10,000.00			10,000.00	10,000.00		10,000.00				10,000.00	
	831,518.82	(8,400.00)		823,118.82	823,118.82	127,400.00	950,518.82	8,400.00			958,918.82	135,800.00
<b>FUND 189-IBO PROGRAM</b>												
189-IB Curriculum - IBO	544,981.10			544,981.10	544,981.10		544,981.10				544,981.10	
<b>FUND 190-GIFTED &amp; TALENTED-PIC 21</b>												
190 Gifted & Talented	2,590,032.14	(6,000.00)		2,584,032.14	2,584,032.14	128,000.00	2,712,032.14	6,000.00			2,718,032.14	134,000.00
<b>FUND 192-BILINGUAL-PIC 25</b>												
192 Bilingual Education	3,897,787.09	(2,400.00)	(57,000.00)	3,838,387.09	3,838,387.09	53,317.00	3,891,704.09	2,400.00			3,894,104.09	55,717.00
699-04 Summer School-Bilingual	81,700.00			81,700.00	81,700.00		81,700.00				81,700.00	
924 Bilingual Education	416,738.41			416,738.41	416,738.41		416,738.41				416,738.41	
	4,396,225.50	(2,400.00)	(57,000.00)	4,336,825.50	4,336,825.50	53,317.00	4,390,142.50	2,400.00			4,392,542.50	55,717.00
<b>FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30</b>												
195 State Compensatory Fund	5,441,474.83			5,441,474.83	5,441,474.83		5,441,474.83				5,441,474.83	
005 Davis School	1,127,781.33	(33,200.00)		1,094,581.33	1,094,581.33		1,094,581.33	1,200.00			1,095,781.33	1,200.00
006 JJAEP	28,500.00			28,500.00	28,500.00		28,500.00				28,500.00	
039 Fred Moore HS	676,466.97	(1,200.00)		675,266.97	675,266.97		675,266.97	1,200.00			676,466.97	1,200.00
040 Joe Dale Sparks	877,433.22	(32,600.00)		844,833.22	844,833.22		844,833.22	600.00			845,433.22	600.00
936/959 HB Single Parents Program	166,001.53			166,001.53	166,001.53		166,001.53				166,001.53	
941 Curriculum - Elementary	1,114,985.33			1,114,985.33	1,114,985.33		1,114,985.33				1,114,985.33	
942 Curriculum - Secondary	129,189.07			129,189.07	129,189.07		129,189.07				129,189.07	
999 Districtwide	221,348.57			221,348.57	221,348.57		221,348.57				221,348.57	
AK At Risk	829,146.15			829,146.15	829,146.15		829,146.15				829,146.15	
917 DLL	46,122.82			46,122.82	46,122.82		46,122.82				46,122.82	
923 Dyslexia	232,758.51			232,758.51	232,758.51	247,700.00	480,458.51				480,458.51	247,700.00
699-07 Summer School-HS Tuition Based	45,000.00			45,000.00	45,000.00		45,000.00				45,000.00	
699-01-AC Summer School-ES	93,386.00			93,386.00	93,386.00		93,386.00				93,386.00	
699-02-AC Summer School-MS	78,701.95			78,701.95	78,701.95		78,701.95				78,701.95	
699-03-AC Summer School-HS EOC	7,000.00			7,000.00	7,000.00		7,000.00				7,000.00	
699-06-AC Summer School-Sparks	4,185.90			4,185.90	4,185.90		4,185.90				4,185.90	
823-AC Accelerated Instruction												
<b>Total Accelerated Instruction</b>	<b>183,273.85</b>			<b>183,273.85</b>	<b>183,273.85</b>		<b>183,273.85</b>				<b>183,273.85</b>	
	11,119,482.18	(67,000.00)		11,052,482.18	11,052,482.18	247,700.00	11,300,182.18	3,000.00			11,303,182.18	250,700.00
<b>FUND 196-SPECIAL EDUCATION-PIC23</b>												
938 Special Education	2,537,901.09	(92,400.00)		2,445,501.09	2,445,501.09	658,000.00	3,103,501.09	2,400.00			3,105,901.09	660,400.00
750 Districtwide	23,209,720.13			23,209,720.13	23,209,720.13		23,209,720.13				23,209,720.13	
830 Deaf Ed	532,200.00			532,200.00	532,200.00		532,200.00				532,200.00	
272-933 MAC Program												
937 SHARS	275,484.00			275,484.00	275,484.00		275,484.00				275,484.00	
699-05 Summer School-Sp Ed												
	26,555,305.22	(92,400.00)		26,462,905.22	26,462,905.22	658,000.00	27,120,905.22	2,400.00			27,123,305.22	660,400.00
<b>FUND 170 - ESD &amp; CDC</b>												
170-045 Extended Day-CMS	10,000.00			10,000.00	10,000.00		10,000.00				10,000.00	
170-107 Extended Day-N Rayzor	7,000.00			7,000.00	7,000.00		7,000.00				7,000.00	
170-728 Extended Day-Business Office	27,387.00			27,387.00	27,387.00		27,387.00				27,387.00	

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Total Proposed Budget**

Organization		19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
170-944	Extended Day	2,155,613.00			2,155,613.00	2,155,613.00		2,155,613.00				2,155,613.00	
170-970	Child Development Center	450,000.00			450,000.00	450,000.00		450,000.00				450,000.00	
		2,650,000.00			2,650,000.00	2,650,000.00		2,650,000.00				2,650,000.00	
<b>Fund 171 - Pre-K Academy</b>													
171	Pre-K	4,058,204.47	(2,400,000.00)		1,658,204.47	1,658,204.47	347,933.79	2,006,138.26				2,006,138.26	347,933.79
171-114	Ann Windle School for Young Children	929,148.97			929,148.97	929,148.97		929,148.97				929,148.97	
171-124	Gonzalez	1,633,793.97			1,633,793.97	1,633,793.97		1,633,793.97				1,633,793.97	
		6,621,147.41	(2,400,000.00)		4,221,147.41	4,221,147.41	347,933.79	4,569,081.20				4,569,081.20	347,933.79
<b>All Departments</b>													
<b>Salaries</b>		13,822,866.64	7,347,674.22		21,170,540.86	21,170,540.86	6,254,280.00	27,424,820.86				27,424,820.86	6,254,280.00
	TRS/TRS Care												
	Stipends	495,841.37			495,841.37	495,841.37		495,841.37				495,841.37	
	Growth - Elementary												
	Growth - Secondary												
	Equity Adjustments												
6298	Substitutes	3,208,000.00			3,208,000.00	3,208,000.00	600,000.00	3,808,000.00				3,808,000.00	600,000.00
ED	Educational Leave		297,000.00		297,000.00	297,000.00	3,600.00	300,600.00	(300,600.00)			300,600.00	(297,000.00)
CW	Critical Writing Team	35,700.00			35,700.00	35,700.00		35,700.00				35,700.00	
AI	Attendance Incentives	120,000.00			120,000.00	120,000.00		120,000.00				120,000.00	
VE	VEP	42,527.00			42,527.00	42,527.00		42,527.00				42,527.00	
VP	Vacation Payouts	60,000.00			60,000.00	60,000.00		60,000.00				60,000.00	
6219	SROs - Contract	860,707.50			860,707.50	860,707.50	574,292.50	1,435,000.00				1,435,000.00	574,292.50
	Extra Duty	405,650.00			405,650.00	405,650.00		405,650.00				405,650.00	
JW	Extra Duty Substitutes	75,000.00			75,000.00	75,000.00		75,000.00				75,000.00	
RV	Extra Duty Substitutes	75,000.00			75,000.00	75,000.00		75,000.00				75,000.00	
911	Technology Interns												
SU-950	Summer Help	56,000.00			56,000.00	56,000.00		56,000.00				56,000.00	
CO	Conditioning	20,000.00			20,000.00	20,000.00		20,000.00				20,000.00	
FM	Field Maintenance	3,600.00			3,600.00	3,600.00		3,600.00				3,600.00	
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	36,000.00			36,000.00	36,000.00		36,000.00				36,000.00	
LM	Lunchroom Monitors	130,500.00		5,500.00	136,000.00	136,000.00		136,000.00				136,000.00	
6410	Mileage Allowance	21,597.95			21,597.95	21,597.95		21,597.95				21,597.95	
VO	VOE Students	30,000.00			30,000.00	30,000.00		30,000.00				30,000.00	
WM	Web Managers												
6140	Social Security	200,000.00			200,000.00	200,000.00		200,000.00				200,000.00	
6142	Insurance												
6145	Unemployment	140,000.00			140,000.00	140,000.00		140,000.00				140,000.00	
6149	TRS - 1.5%	1,800,000.00			1,800,000.00	1,800,000.00		1,800,000.00				1,800,000.00	
6143	W/C	318,000.00			318,000.00	318,000.00		318,000.00				318,000.00	
		21,994,990.46	7,644,674.22	5,500.00	29,645,164.68	29,645,164.68	7,432,172.50	37,077,337.18	(300,600.00)			36,776,737.18	7,131,572.50
TRS On-Behalf		9,500,000.00			9,500,000.00	9,500,000.00		9,500,000.00				9,500,000.00	
<b>Fund Balance</b>													
Total		284,879,985.83		(1,193,407.00)	283,686,578.83	283,686,578.83	14,115,946.13	297,802,524.96			1,785,781.50	299,588,306.46	15,901,727.63

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Departmental/Campuses**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
<b>FUND 198 - CAMPUS</b>												
002	RHS	306,564.00	(11,760.00)		294,804.00	310,399.00	310,399.00	12,360.00			322,759.00	27,955.00
003	DHS	292,147.00	(11,160.00)		280,987.00	281,671.00	281,671.00	11,280.00			292,951.00	11,964.00
007	GHS	377,587.00	(14,520.00)		363,067.00	363,478.00	363,478.00	14,520.00			377,998.00	14,931.00
008	BHS	323,443.00	(12,360.00)		311,083.00	339,264.00	339,264.00	13,560.00			352,824.00	41,741.00
041	RCMS	78,019.00	(5,400.00)		72,619.00	66,568.00	66,568.00	4,920.00			71,488.00	(1,131.00)
044	SMS	73,674.00	(5,040.00)		68,634.00	69,889.00	69,889.00	5,160.00			75,049.00	6,415.00
045	CMS	58,544.00	(4,080.00)		54,464.00	54,538.00	54,538.00	4,080.00			58,618.00	4,154.00
046	MMS	63,360.00	(4,320.00)		59,040.00	61,033.00	61,033.00	4,560.00			65,593.00	6,553.00
047	NMS	84,062.00	(5,760.00)		78,302.00	78,302.00	78,302.00	5,760.00			84,062.00	5,760.00
048	HMS	72,788.00	(5,040.00)		67,748.00	66,346.00	66,346.00	4,920.00			71,266.00	3,518.00
049	BMMS	70,897.00	(4,920.00)		65,977.00	67,158.00	67,158.00	4,920.00			72,078.00	6,101.00
050	RMS	67,779.00	(4,680.00)		63,099.00	71,955.00	71,955.00	5,280.00			77,235.00	14,136.00
102	Houston	52,340.00	(3,240.00)		49,100.00	48,107.00	48,107.00	3,120.00			51,227.00	2,127.00
104	Alexander	49,327.00	(3,000.00)		46,327.00	50,839.00	50,839.00	3,360.00			54,199.00	7,872.00
105	Hodge	54,034.00	(3,360.00)		50,674.00	57,712.00	57,712.00	3,840.00			61,552.00	10,878.00
106	McNair	54,448.00	(3,360.00)		51,088.00	44,050.00	44,050.00	2,880.00			46,930.00	(4,158.00)
107	Rayzor	57,461.00	(3,600.00)		53,861.00	54,151.00	54,151.00	3,600.00			57,751.00	3,890.00
108	Rivera	51,637.00	(3,240.00)		48,397.00	44,795.00	44,795.00	3,000.00			47,795.00	(602.00)
109	Wilson	53,702.00	(3,360.00)		50,342.00	48,521.00	48,521.00	3,240.00			51,761.00	1,419.00
110	Ginnings	49,285.00	(3,000.00)		46,285.00	47,030.00	47,030.00	3,120.00			50,150.00	3,865.00
111	Borman	38,280.00	(2,280.00)		36,000.00	36,000.00	36,000.00	2,400.00			38,400.00	2,400.00
112	Evers	53,702.00	(3,360.00)		50,342.00	49,432.00	49,432.00	3,240.00			52,672.00	2,330.00
113	W. S. Ryan	44,947.00	(2,760.00)		42,187.00	46,451.00	46,451.00	3,120.00			49,571.00	7,384.00
114	Ann Windle School	36,360.00	(360.00)		36,000.00	36,000.00	36,000.00	240.00			36,240.00	240.00
115	EP Rayzor	38,040.00	(2,040.00)		36,000.00	36,000.00	36,000.00	1,920.00			37,920.00	1,920.00
116	Pecan Creek	57,668.00	(3,600.00)		54,068.00	53,986.00	53,986.00	3,600.00			57,586.00	3,518.00
117	Providence	43,994.00	(2,760.00)		41,234.00	43,636.00	43,636.00	2,880.00			46,516.00	5,282.00
118	Hawk	55,027.00	(3,360.00)		51,667.00	51,998.00	51,998.00	3,480.00			55,478.00	3,811.00
119	Savannah	65,518.00	(4,080.00)		61,438.00	58,457.00	58,457.00	3,840.00			62,297.00	859.00
120	Paloma Creek	51,103.00	(3,120.00)		47,983.00	57,629.00	57,629.00	3,840.00			61,469.00	13,486.00
121	L. A. Nelson	58,000.00	(3,600.00)		54,400.00	47,320.00	47,320.00	3,120.00			50,440.00	(3,960.00)
122	Blanton	40,856.00	(2,520.00)		38,336.00	40,903.00	40,903.00	2,640.00			43,543.00	5,207.00
123	Stephens	38,160.00	(2,160.00)		36,000.00	36,000.00	36,000.00	2,040.00			38,040.00	2,040.00
124	PoPo & Lupe Gonzalez SYC	36,840.00	(840.00)		36,000.00	36,000.00	36,000.00	840.00			36,840.00	840.00
125	Cross Oaks	60,852.00	(3,720.00)		57,132.00	56,884.00	56,884.00	3,720.00			60,604.00	3,472.00
126	Dorothy Adkins	38,160.00	(2,160.00)		36,000.00	38,833.00	38,833.00	2,520.00			41,353.00	5,353.00
127	Bell	57,503.00	(3,600.00)		53,903.00	53,158.00	53,158.00	3,480.00			56,638.00	2,735.00
128	Union Park	38,160.00	(2,160.00)		36,000.00	44,878.00	44,878.00	3,000.00			47,878.00	11,878.00
	Tree House Academy	1,445.00	(120.00)		1,325.00							(1,325.00)
	Kids Zone	787.00			787.00							(787.00)
		3,146,500.00	(163,800.00)		2,982,700.00	2,982,700.00	66,671.00	3,049,371.00	167,400.00		3,216,771.00	234,071.00
<b>ADMINISTRATION</b>												
701	Superintendent	61,264.36			61,264.36	61,264.36	61,264.36				61,264.36	
702	Board of Education	102,244.41			102,244.41	102,244.41	117,244.41				117,244.41	15,000.00
748	General Counsel					15,000.00	31,000.00				31,000.00	31,000.00
726	Communications	173,991.12			173,991.12	173,991.12	224,991.12				224,991.12	51,000.00
741	Foundation - Administrative	11,000.00			11,000.00	11,000.00	17,000.00		(6,000.00)		11,000.00	
841	Foundation - Grants	19,000.00			19,000.00	19,000.00	25,489.00		6,000.00		31,489.00	12,489.00
710	Publication Center - Adm	3,192.14			3,192.14	3,192.14	3,192.14				3,192.14	
990	Communities in Schools	268,000.00			268,000.00	268,000.00	368,000.00				368,000.00	100,000.00
		638,692.03			638,692.03	638,692.03	209,489.00	848,181.03			848,181.03	209,489.00
<b>ADMINISTRATIVE SERVICES</b>												
703	Tax Office	1,762,923.96			1,762,923.96	1,762,923.96	164,211.64	1,927,135.60			1,927,135.60	164,211.64
725	Records Management											
728	Adm Services	149,072.54			149,072.54	149,072.54	149,072.54				149,072.54	
729	Financial Operations	163,806.00		(2,000.00)	161,806.00	161,806.00	17,020.00	178,826.00			178,826.00	17,020.00
730	Risk Management	49,350.00		(2,000.00)	47,350.00	47,350.00	7,620.00	54,970.00			54,970.00	7,620.00
750	District-wide Administrative	736,582.95			736,582.95	736,582.95	48,442.00	785,024.95			785,024.95	48,442.00
999	District-wide	2,726,444.17			2,726,444.17	2,726,444.17	545,501.00	3,271,945.17		1,530,554.06	4,802,499.23	2,076,055.06
		5,588,179.62		(4,000.00)	5,584,179.62	5,584,179.62	782,794.64	6,366,974.26		1,530,554.06	7,897,528.32	2,313,348.70
<b>ACADEMIC PROGRAMS</b>												
<b>HUMAN RESOURCES</b>												
727	Human Resources	316,733.92	(4,800.00)		311,933.92	311,933.92	28,500.00	340,433.92	4,800.00	113,227.44	458,461.36	146,527.44
<b>ELEMENTARY EDUCATION</b>												

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Departmental/Campuses**

Organization		19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
922	Elementary Academic Program	123,923.34	(3,600.00)		120,323.34	120,323.34	15,500.00	135,823.34	3,600.00			139,423.34	19,100.00
931	Health Services	66,026.25	(2,400.00)		63,626.25	63,626.25		63,626.25	2,400.00			66,026.25	2,400.00
971	Community Education	10,683.00			10,683.00	10,683.00		10,683.00				10,683.00	
		200,632.59	(6,000.00)		194,632.59	194,632.59	15,500.00	210,132.59	6,000.00			216,132.59	21,500.00
<b>SECONDARY EDUCATION</b>													
921	Academic Programs												
939	Secondary Academic Programs	101,419.14	(3,600.00)		97,819.14	97,819.14		97,819.14	3,600.00			101,419.14	3,600.00
	ROTC - BHS												
760/960	Campus/Student Services	65,049.56			65,049.56	65,049.56	22,500.00	87,549.56				87,549.56	22,500.00
932	Counseling	77,653.15			77,653.15	77,653.15	21,000.00	98,653.15				98,653.15	21,000.00
937	Intervention Services						3,882.70	3,882.70				3,882.70	3,882.70
		244,121.85	(3,600.00)		240,521.85	240,521.85	47,382.70	287,904.55	3,600.00			291,504.55	50,982.70
<b>COMMUNITY DEVELOPMENT</b>													
731	Community Development	9,000.00			9,000.00	9,000.00		9,000.00				9,000.00	
<b>TOTAL ACADEMIC PROGRAMS</b>		770,488.36	(14,400.00)		756,088.36	756,088.36	91,382.70	847,471.06	14,400.00		113,227.44	975,098.50	219,010.14
<b>TECHNOLOGY</b>													
911	Data Processing	2,582,592.81	(5,400.00)	(216,018.00)	2,361,174.81	2,361,174.81	45,896.60	2,407,071.41				2,407,071.41	45,896.60
		2,582,592.81	(5,400.00)	(216,018.00)	2,361,174.81	2,361,174.81	45,896.60	2,407,071.41				2,407,071.41	45,896.60
<b>OPERATIONS</b>													
947	Warehouse	21,676.25			21,676.25	21,676.25		21,676.25				21,676.25	
193	Utilities	9,951,329.77			9,951,329.77	9,951,329.77		9,951,329.77				9,951,329.77	
193-TG	Grounds Contract	1,547,000.00			1,547,000.00	1,547,000.00		1,547,000.00				1,547,000.00	
193-CU	Custodial Contract	5,299,149.87			5,299,149.87	5,299,149.87	613,149.91	5,912,299.78				5,912,299.78	613,149.91
193-RT	Facility Rental Costs												
949	Energy Management	6,931.20			6,931.20	6,931.20		6,931.20				6,931.20	
950	M & O	3,461,044.62			3,461,044.62	3,461,044.62	665,844.00	4,126,888.62				4,126,888.62	665,844.00
951	Major Maintenance												
952	Housekeeping	460,891.51			460,891.51	460,891.51		460,891.51				460,891.51	
953	Transportation	1,022,369.00			1,022,369.00	1,022,369.00	100,000.00	1,122,369.00				1,122,369.00	100,000.00
957	Facilities	41,290.00			41,290.00	41,290.00		41,290.00				41,290.00	
956	Construction	21,680.00			21,680.00	21,680.00	62,150.00	83,830.00				83,830.00	62,150.00
958	Safety and Security	207,127.17	(19,000.00)		188,127.17	188,127.17		188,127.17				188,127.17	
193-RT	Facility Rental Costs	25,000.00			25,000.00	25,000.00		25,000.00				25,000.00	
		22,065,489.39	(19,000.00)		22,046,489.39	22,046,489.39	1,441,143.91	23,487,633.30				23,487,633.30	1,441,143.91
<b>CURRICULUM</b>													
940	Curriculum & Staff Dev	66,890.60	(2,400.00)		64,490.60	64,490.60		64,490.60	2,400.00			66,890.60	2,400.00
941	Curriculum - Elementary	150,100.75	(12,000.00)		138,100.75	138,100.75	31,000.00	169,100.75	12,000.00			181,100.75	43,000.00
942	Curriculum - Secondary	128,213.38	(12,000.00)	(21,295.00)	94,918.38	94,918.38		94,918.38	12,000.00			106,918.38	12,000.00
943	Digital Learning			216,018.00	216,018.00	216,018.00		216,018.00	5,400.00			221,418.00	5,400.00
918	Data and Assessment	90,835.30			90,835.30	90,835.30		90,835.30		(16,435.30)		74,400.00	(16,435.30)
919	Testing	65,918.80			65,918.80	65,918.80		65,918.80		16,435.30		82,354.10	16,435.30
920	Federal Programs	3,800.00			3,800.00	3,800.00		3,800.00				3,800.00	
EF	Elm Fork	38,040.66			38,040.66	38,040.66		38,040.66				38,040.66	
		543,799.49	(26,400.00)	194,723.00	712,122.49	712,122.49	31,000.00	743,122.49	31,800.00			774,922.49	62,800.00
<b>TOTAL ADMINISTRATION</b>		32,189,241.70	(65,200.00)	(25,295.00)	32,098,746.70	32,098,746.70	2,601,706.85	34,700,453.55	46,200.00		1,643,781.50	36,390,435.05	4,291,688.35
<b>FUND 194 - LOCAL FF&amp;E &amp; REPLACEMENT</b>													
194-22	CATE	699,130.40			699,130.40	699,130.40		699,130.40				699,130.40	
194-25	Bilingual												
194-51	Major Maintenance												
194-52	Vehicles												
194-55	Phone	139,240.67			139,240.67	139,240.67		139,240.67				139,240.67	
194-61	Curriculum - Elementary												
194-62	Curriculum - Secondary												
194-70	Districtwide-Equipment	294,353.51		(150,000.00)	144,353.51	144,353.51		144,353.51				144,353.51	
194-22-70	BHS - ROTC	5,500.00			5,500.00	5,500.00		5,500.00				5,500.00	
194-71	Technology	554,040.00		(554,040.00)									
194-72	Fine Arts-Equipment	95,000.00			95,000.00	95,000.00		95,000.00				95,000.00	
194-73	Fine Arts-Band Uniforms	35,000.00			35,000.00	35,000.00		35,000.00				35,000.00	
194-74	Fine Arts-Instrument Usage	80,000.00			80,000.00	80,000.00		80,000.00				80,000.00	
194-80	Child Nutrition												
194-90	Campus Start-up	400,000.00		(400,000.00)							142,000.00	142,000.00	142,000.00

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Departmental/Campuses**

Organization		19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
194-91	Athletic - Major Maintenance	175,000.00			175,000.00	175,000.00		175,000.00				175,000.00	
194-99	Insurance Deductibles - Property	500,000.00			500,000.00	500,000.00		500,000.00				500,000.00	
		2,977,264.58		(1,104,040.00)	1,873,224.58	1,873,224.58		1,873,224.58			142,000.00	2,015,224.58	142,000.00
<b>FUND 181-ATHLETICS-PIC 91</b>													
948	Athletics	2,439,320.30	(60,000.00)		2,379,320.30	2,379,320.30	190,000.00	2,569,320.30	60,000.00			2,629,320.30	250,000.00
820	Natorium	540,000.00			540,000.00	540,000.00	66,831.00	606,831.00				606,831.00	66,831.00
821	Stadium												
		2,979,320.30	(60,000.00)		2,919,320.30	2,919,320.30	256,831.00	3,176,151.30	60,000.00			3,236,151.30	316,831.00
<b>FUND 185-CAREER &amp; TECHNOLOGY-PIC 22</b>													
934	Vocational Adm	89,437.31	(4,800.00)		84,637.31	84,637.31		84,637.31	4,800.00			89,437.31	4,800.00
935	Advanced Technology Center	40,464.44			40,464.44	40,464.44		40,464.44				40,464.44	
		129,901.75	(4,800.00)		125,101.75	125,101.75		125,101.75	4,800.00			129,901.75	4,800.00
<b>FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31</b>													
188	High School Allotment	135,685.20			135,685.20	135,685.20		135,685.20				135,685.20	
<b>FUND 191-FINE ARTS</b>													
191	Fine Arts	573,625.00	(8,400.00)		565,225.00	565,225.00	127,400.00	692,625.00	8,400.00			701,025.00	135,800.00
945	Fine Arts - General Fund												
191-MA	Fine Arts - Mariachi	10,000.00			10,000.00	10,000.00		10,000.00				10,000.00	
		583,625.00	(8,400.00)		575,225.00	575,225.00	127,400.00	702,625.00	8,400.00			711,025.00	135,800.00
<b>FUND 189-IBO PROGRAM</b>													
189-IB	Curriculum - IBO	220,788.51			220,788.51	220,788.51		220,788.51				220,788.51	
<b>FUND 190-GIFTED &amp; TALENTED-PIC 21</b>													
190	Gifted & Talented	112,166.98	(6,000.00)		106,166.98	106,166.98		106,166.98	6,000.00			112,166.98	6,000.00
<b>FUND 192-BILINGUAL-PIC 25</b>													
192	Bilingual Education	256,718.96	(2,400.00)	(57,000.00)	197,318.96	197,318.96	13,317.00	210,635.96	2,400.00			213,035.96	15,717.00
699-04	Summer School-Bilingual	81,700.00			81,700.00	81,700.00		81,700.00				81,700.00	
924	Bilingual Education												
		338,418.96	(2,400.00)	(57,000.00)	279,018.96	279,018.96	13,317.00	292,335.96	2,400.00			294,735.96	15,717.00
<b>FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30</b>													
195	State Compensatory Fund												
005	Davis School	18,705.66	(1,200.00)		17,505.66	17,505.66		17,505.66	1,200.00			18,705.66	1,200.00
006	JJAEP	28,500.00			28,500.00	28,500.00		28,500.00				28,500.00	
039	Fred Moore HS	40,098.51	(1,200.00)		38,898.51	38,898.51		38,898.51	1,200.00			40,098.51	1,200.00
040	Joe Dale Sparks	2,025.00	(600.00)		1,425.00	1,425.00		1,425.00	600.00			2,025.00	600.00
936/959	HB Single Parents Program	28,350.00			28,350.00	28,350.00		28,350.00				28,350.00	
941	Curriculum - Elementary	4,480.84			4,480.84	4,480.84		4,480.84				4,480.84	
942	Curriculum - Secondary												
999	Districtwide												
AK	At Risk	829,146.15			829,146.15	829,146.15		829,146.15				829,146.15	
917	DLL	3,800.00			3,800.00	3,800.00		3,800.00				3,800.00	
923	Dyslexia	40,042.16			40,042.16	40,042.16	50,000.00	90,042.16				90,042.16	50,000.00
699-07	Summer School-HS Tuition Based	5,000.00			5,000.00	5,000.00		5,000.00				5,000.00	
699-01-AC	Summer School-ES	12,685.00			12,685.00	12,685.00		12,685.00				12,685.00	
699-02-AC	Summer School-MS	5,000.00			5,000.00	5,000.00		5,000.00				5,000.00	
699-03-AC	Summer School-HS EOC												
699-06-AC	Summer School-Sparks												
823-AC	Accelerated Instruction												
<b>Total Accelerated Instruction</b>		<b>17,685.00</b>			<b>17,685.00</b>	<b>17,685.00</b>		<b>17,685.00</b>				<b>17,685.00</b>	
		1,017,833.32	(3,000.00)		1,014,833.32	1,014,833.32	50,000.00	1,064,833.32	3,000.00			1,067,833.32	53,000.00
<b>FUND 196-SPECIAL EDUCATION-PIC23</b>													
938	Special Education	118,636.16	(2,400.00)		116,236.16	116,236.16		116,236.16	2,400.00			118,636.16	2,400.00
750	Districtwide	50,000.00			50,000.00	50,000.00		50,000.00				50,000.00	
830	Deaf Ed	532,200.00			532,200.00	532,200.00		532,200.00				532,200.00	
272-933	MAC Program												
937	SHARS	275,484.00			275,484.00	275,484.00		275,484.00				275,484.00	
699-05	Summer School-Sp Ed												



**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Departmental/Campuses**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
	976,320.16	(2,400.00)		973,920.16	973,920.16		973,920.16	2,400.00			976,320.16	2,400.00
<b>FUND 170 - ESD &amp; CDC</b>												
170-045	Extended Day-CMS											
170-107	Extended Day-N Rayzor											
170-728	Extended Day-Business Office	1,700.00		1,700.00	1,700.00		1,700.00				1,700.00	
170-944	Extended Day	204,372.00		204,372.00	204,372.00		204,372.00				204,372.00	
170-970	Child Development Center	60,106.00		60,106.00	60,106.00		60,106.00				60,106.00	
		266,178.00		266,178.00	266,178.00		266,178.00				266,178.00	
<b>Fund 171 - Pre-K Academy</b>												
171	Pre-K					41,933.79	41,933.79				41,933.79	41,933.79
171-114	Ann Windle School for Young Children											
171-124	Gonzalez											
						41,933.79	41,933.79				41,933.79	41,933.79
<b>All Departments</b>												
<b>Salaries</b>												
	TRS/TRS Care											
	Stipends											
	Growth - Elementary											
	Growth - Secondary											
	Equity Adjustments											
6298	Substitutes	3,208,000.00		3,208,000.00	3,208,000.00	600,000.00	3,808,000.00				3,808,000.00	600,000.00
ED	Educational Leave		297,000.00	297,000.00	297,000.00	3,600.00	300,600.00	(300,600.00)				(297,000.00)
CW	Curriculum Writing	10,500.00		10,500.00	10,500.00		10,500.00				10,500.00	
AI	Attendance Incentives											
VE	VEP											
VP	Vacation Payouts											
6219	SROs - Contract	240,000.00		240,000.00	240,000.00	574,292.50	814,292.50				814,292.50	574,292.50
	Extra Duty											
JW	Extra Duty Substitutes											
RV	Extra Duty Substitutes											
911	Technology Interns											
SU-950	Summer Help											
CO	Conditioning											
FM	Field Maintenance											
SS	Saturday School											
TB	Textbook - Summer Help											
JP	Jump Start											
LM	Lunchroom Monitors											
6410	Mileage Allowance	21,597.95		21,597.95	21,597.95		21,597.95				21,597.95	
VO	VOE Students											
WM	Web Managers											
6140	Social Security											
6142	Insurance											
6145	Unemployment											
6149	TRS - 1.5%											
6143	W/C											
		3,480,097.95	297,000.00	3,777,097.95	3,777,097.95	1,177,892.50	4,954,990.45	(300,600.00)			4,654,390.45	877,292.50
TRS On-Behalf												
<b>Fund Balance</b>												
Total		48,553,342.41	(19,000.00)	(1,186,335.00)	47,348,007.41	47,348,007.41	4,335,752.14	51,683,759.55		1,785,781.50	53,469,541.05	6,121,533.64

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Other Payroll Costs**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
<b>FUND 198 - CAMPUS</b>												
002 RHS	(96,000.00)	96,000.00										
003 DHS	(96,000.00)	96,000.00										
007 GHS	48,000.00	(48,000.00)										
008 BHS	895,000.00	(895,000.00)				902,000.00	902,000.00				902,000.00	902,000.00
041 RCMS	256,000.00	(256,000.00)				(256,000.00)	(256,000.00)				(256,000.00)	(256,000.00)
044 SMS	256,000.00	(256,000.00)				128,000.00	128,000.00				128,000.00	128,000.00
045 CMS	32,000.00	(32,000.00)										
046 MMS	(32,000.00)	32,000.00				64,000.00	64,000.00				64,000.00	64,000.00
047 NMS	128,000.00	(128,000.00)				64,000.00	64,000.00				64,000.00	64,000.00
048 HMS	32,000.00	(32,000.00)										
049 BMMS	192,000.00	(192,000.00)				64,000.00	64,000.00				64,000.00	64,000.00
050 RMS	320,000.00	(320,000.00)				596,000.00	596,000.00				596,000.00	596,000.00
102 Houston												
104 Alexander												
105 Hodge												
106 McNair	352,000.00	(352,000.00)										
107 Rayzor	64,000.00	(64,000.00)										
108 Rivera	64,000.00	(64,000.00)										
109 Wilson	64,000.00	(64,000.00)										
110 Ginnings												
111 Borman						64,000.00	64,000.00				64,000.00	64,000.00
112 Evers												
113 W. S. Ryan	(320,000.00)	320,000.00										
114 Ann Windle School												
115 EP Rayzor												
116 Pecan Creek	64,000.00	(64,000.00)										
117 Providence	64,000.00	(64,000.00)										
118 Hawk												
119 Savannah	128,000.00	(128,000.00)										
120 Paloma Creek	(256,000.00)	256,000.00										
121 L. A. Nelson												
122 Blanton	(64,000.00)	64,000.00										
123 Stephens	(64,000.00)	64,000.00										
124 PoPo & Lupe Gonzalez SYC												
125 Cross Oaks												
126 Dorothy Adkins												
127 Bell	(320,000.00)	320,000.00										
128 Union Park Tree House Academy Kids Zone	2,515,336.16	(2,509,836.16)	(5,500.00)	0.00	0.00	64,000.00	64,000.00				64,000.00	64,000.00
	4,226,336.16	(4,220,836.16)	(5,500.00)	0.00	0.00	1,690,000.00	1,690,000.00				1,690,000.00	1,690,000.00
<b>ADMINISTRATION</b>												
701 Superintendent												
702 Board of Education												
748 General Counsel												
726 Communications												
741 Foundation - Administrative						18,889.99	18,889.99				18,889.99	18,889.99
841 Foundation - Grants												
710 Publication Center - Adm												
990 Communities in Schools												
						18,889.99	18,889.99				18,889.99	18,889.99
<b>ADMINISTRATIVE SERVICES</b>												
703 Tax Office												
725 Records Management												
728 Adm Services												
729 Financial Operations	40,051.00	(40,051.00)										
730 Risk Management	43,250.86	(43,250.86)				2,500.00	2,500.00				2,500.00	2,500.00
750 District-wide Administrative												
999 District-wide												
	83,301.86	(83,301.86)				2,500.00	2,500.00				2,500.00	2,500.00
<b>ACADEMIC PROGRAMS</b>												
<b>HUMAN RESOURCES</b>												
727 Human Resources												
<b>ELEMENTARY EDUCATION</b>												
922 Instructional Services												
931 Health Services						2,800.00	2,800.00				2,800.00	2,800.00

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Other Payroll Costs**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
971 Community Education						2,800.00	2,800.00				2,800.00	2,800.00
<b>SECONDARY EDUCATION</b>												
921 Academic Programs												
939 Secondary Academic Programs												
760/960 ROTC - BHS												
932 Campus/Student Services	101,485.20	(101,485.20)				29,024.00	29,024.00				29,024.00	29,024.00
937 Counseling												
937 Intervention Services	101,485.20	(101,485.20)				29,024.00	29,024.00				29,024.00	29,024.00
<b>COMMUNITY DEVELOPMENT</b>												
731 Community Development												
<b>TOTAL ACADEMIC PROGRAMS</b>	<b>101,485.20</b>	<b>(101,485.20)</b>				<b>31,824.00</b>	<b>31,824.00</b>				<b>31,824.00</b>	<b>31,824.00</b>
<b>TECHNOLOGY</b>												
911 Data Processing	184,416.00	(177,344.00)	(7,072.00)									
	184,416.00	(177,344.00)	(7,072.00)									
<b>OPERATIONS</b>												
947 Warehouse												
193 Energy Management												
193-TG Grounds Contract												
193-CU Custodial Contract												
193-RT Facility Rental Costs	25,000.00			25,000.00	25,000.00		25,000.00				25,000.00	
949 Energy Management												
950 M & O												
951 Major Maintenance												
952 Housekeeping												
953 Transportation	3,391,669.75			3,391,669.75	3,391,669.75		3,391,669.75				3,391,669.75	
957 Facilities												
956 Construction						100,000.00	100,000.00				100,000.00	100,000.00
958 Safety and Security						125,000.00	125,000.00				125,000.00	125,000.00
193-RT Facility Rental Costs												
	3,416,669.75			3,416,669.75	3,416,669.75	225,000.00	3,641,669.75				3,641,669.75	225,000.00
<b>CURRICULUM</b>												
940 Curriculum & Staff Dev	191,707.00	(191,707.00)										
941 Curriculum - Elementary						70,000.00	70,000.00				70,000.00	70,000.00
942 Curriculum - Secondary												
943 Department of Digital Learning						30,000.00	30,000.00				30,000.00	30,000.00
918 Data and Assessment												
919 Testing												
920 Federal Programs												
EF Elm Fork												
	191,707.00	(191,707.00)				100,000.00	100,000.00				100,000.00	100,000.00
<b>TOTAL ADMINISTRATION</b>	<b>3,977,579.81</b>	<b>(553,838.06)</b>	<b>(7,072.00)</b>	<b>3,416,669.75</b>	<b>3,416,669.75</b>	<b>378,213.99</b>	<b>3,794,883.74</b>				<b>3,794,883.74</b>	<b>378,213.99</b>
<b>FUND 194 - LOCAL FF&amp;E &amp; REPLACEMENT</b>												
194-22 CATE												
194-25 Bilingual												
194-51 Major Maintenance												
194-52 Vehicles												
194-55 Phone												
194-61 Curriculum - Elementary												
194-62 Curriculum - Secondary												
194-70 Districtwide-Equipment												
194-22-70 BHS - ROTC												
194-71 Technology												
194-72 Fine Arts-Equipment												
194-73 Fine Arts-Band Uniforms												
194-74 Fine Arts-Instrument Usage												
194-80 Child Nutrition												
194-90 Campus Start-up												
194-91 Athletic - Major Maintenance												
194-99 Insurance Deductibles - Property												

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Other Payroll Costs**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
<b>FUND 181-ATHLETICS-PIC 91</b>												
948 Athletics												
820 Natatorium												
821 Stadium												
<b>FUND 185-CAREER &amp; TECHNOLOGY-PIC 22</b>												
934 Vocational Adm						128,000.00	128,000.00				128,000.00	128,000.00
935 Advanced Technology Center												
						128,000.00	128,000.00				128,000.00	128,000.00
<b>FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31</b>												
188 High School Allotment												
<b>FUND 191-FINE ARTS</b>												
191 Fine Arts												
945 Fine Arts - General Fund												
191-MA Fine Arts - Mariachi												
<b>FUND 189-IBO PROGRAM</b>												
189-IB Curriculum - IBO												
<b>FUND 190-GIFTED &amp; TALENTED-PIC 21</b>												
190 Gifted & Talented						128,000.00	128,000.00				128,000.00	128,000.00
<b>FUND 192-BILINGUAL-PIC 25</b>												
192 Bilingual Education						40,000.00	40,000.00				40,000.00	40,000.00
699-04 Summer School-Bilingual												
924 Bilingual Education												
						40,000.00	40,000.00				40,000.00	40,000.00
<b>FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30</b>												
195 State Compensatory Fund												
005 Davis School	32,000.00	(32,000.00)										
006 JJAEP												
039 Fred Moore HS												
040 Joe Dale Sparks	32,000.00	(32,000.00)										
936/959 HB Single Parents Program												
941 Curriculum - Elementary												
942 Curriculum - Secondary												
999 Districtwide												
AK At Risk												
917 DLL												
923 Dyslexia						197,700.00	197,700.00				197,700.00	197,700.00
699-07 Summer School-HS Tuition Based	40,000.00			40,000.00	40,000.00		40,000.00				40,000.00	
699-01-AC Summer School-ES	80,701.00			80,701.00	80,701.00		80,701.00				80,701.00	
699-02-AC Summer School-MS	73,701.95			73,701.95	73,701.95		73,701.95				73,701.95	
699-03-AC Summer School-HS EOC	7,000.00			7,000.00	7,000.00		7,000.00				7,000.00	
699-06-AC Summer School-Sparks	4,185.90			4,185.90	4,185.90		4,185.90				4,185.90	
823-AC Accelerated Instruction												
<b>Total Accelerated Instruction</b>	<b>165,588.85</b>			<b>165,588.85</b>	<b>165,588.85</b>		<b>165,588.85</b>				<b>165,588.85</b>	
	269,588.85	(64,000.00)		205,588.85	205,588.85	197,700.00	403,288.85				403,288.85	197,700.00
<b>FUND 196-SPECIAL EDUCATION-PIC23</b>												
938 Special Education	90,000.00	(90,000.00)				658,000.00	658,000.00				658,000.00	658,000.00
750 Districtwide												
830 Deaf Ed												
272-933 MAC Program												
937 SHARS												
699-05 Summer School-Sp Ed												
	90,000.00	(90,000.00)				658,000.00	658,000.00				658,000.00	658,000.00
<b>FUND 170 - ESD &amp; CDC</b>												
170-045 Extended Day-CMS	10,000.00			10,000.00	10,000.00		10,000.00				10,000.00	
170-107 Extended Day-N Rayzor	7,000.00			7,000.00	7,000.00		7,000.00				7,000.00	
170-728 Extended Day-Business Office	25,687.00			25,687.00	25,687.00		25,687.00				25,687.00	

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Other Payroll Costs**

Organization		19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
170-944	Extended Day	1,951,241.00			1,951,241.00	1,951,241.00		1,951,241.00				1,951,241.00	
170-970	Child Development Center	389,894.00			389,894.00	389,894.00		389,894.00				389,894.00	
		2,383,822.00			2,383,822.00	2,383,822.00		2,383,822.00				2,383,822.00	
<b>Fund 171 - Pre-K Academy</b>													
171	Pre-K	2,400,000.00	(2,400,000.00)				306,000.00	306,000.00				306,000.00	306,000.00
171-114	Ann Windle School for Young Children												
171-124	Gonzalez												
		2,400,000.00	(2,400,000.00)				306,000.00	306,000.00				306,000.00	306,000.00
<b>All Departments</b>													
<b>Salaries</b>		2,477,352.51	7,347,674.22		9,825,026.73	9,825,026.73	6,254,280.00	16,079,306.73		(16,006,265.15)		73,041.58	(9,751,985.15)
	TRS/TRS Care												
	Stipends	495,841.37			495,841.37	495,841.37		495,841.37				495,841.37	
	Growth - Elementary												
	Growth - Secondary												
	Equity Adjustments												
6298	Substitutes												
ED	Educational Leave												
CW	Critical Writing Team	25,200.00			25,200.00	25,200.00		25,200.00				25,200.00	
AI	Attendance Incentives	120,000.00			120,000.00	120,000.00		120,000.00				120,000.00	
VE	VEP	42,527.00			42,527.00	42,527.00		42,527.00				42,527.00	
VP	Vacation Payouts	60,000.00			60,000.00	60,000.00		60,000.00				60,000.00	
6219	SROs - Contract	620,707.50			620,707.50	620,707.50		620,707.50				620,707.50	
6118	Extra Duty	405,650.00			405,650.00	405,650.00		405,650.00				405,650.00	
JW	Extra Duty Substitutes	75,000.00			75,000.00	75,000.00		75,000.00				75,000.00	
RV	Extra Duty Substitutes	75,000.00			75,000.00	75,000.00		75,000.00				75,000.00	
911	Technology Interns												
SU-950	Summer Help	56,000.00			56,000.00	56,000.00		56,000.00				56,000.00	
CO	Conditioning	20,000.00			20,000.00	20,000.00		20,000.00				20,000.00	
FM	Field Maintenance	3,600.00			3,600.00	3,600.00		3,600.00				3,600.00	
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	36,000.00			36,000.00	36,000.00		36,000.00				36,000.00	
LM	Lunchroom Monitors	130,500.00		5,500.00	136,000.00	136,000.00		136,000.00				136,000.00	
6410	Mileage Allowance												
VO	VOE Students	30,000.00			30,000.00	30,000.00		30,000.00				30,000.00	
WM	Web Managers												
6140	Social Security	200,000.00			200,000.00	200,000.00		200,000.00				200,000.00	
6142	Insurance												
6145	Unemployment	140,000.00			140,000.00	140,000.00		140,000.00				140,000.00	
6149	TRS - 1.5%	1,800,000.00			1,800,000.00	1,800,000.00		1,800,000.00				1,800,000.00	
6143	W/C	318,000.00			318,000.00	318,000.00		318,000.00				318,000.00	
		7,169,378.38	7,347,674.22	5,500.00	14,522,552.60	14,522,552.60	6,254,280.00	20,776,832.60		(16,006,265.15)		4,770,567.45	(9,751,985.15)
	TRS On-Behalf	9,500,000.00			9,500,000.00	9,500,000.00		9,500,000.00				9,500,000.00	
<b>Fund Balance</b>													
Total		30,016,705.20	19,000.00	(7,072.00)	30,028,633.20	30,028,633.20	9,780,193.99	39,808,827.19		(16,006,265.15)		23,802,562.04	(6,226,071.16)

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Salaries**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
<b>FUND 198 - CAMPUS</b>												
002	RHS	8,557,957.87			8,557,957.87	8,557,957.87	8,557,957.87				8,557,957.87	
003	DHS	8,159,848.90			8,159,848.90	8,159,848.90	8,159,848.90				8,159,848.90	
007	GHS	9,440,029.21			9,440,029.21	9,440,029.21	9,440,029.21				9,440,029.21	
008	BHS	6,769,673.19			6,769,673.19	6,769,673.19	6,769,673.19				6,769,673.19	
041	RCMS	3,932,135.52			3,932,135.52	3,932,135.52	3,932,135.52				3,932,135.52	
044	SMS	3,884,254.48			3,884,254.48	3,884,254.48	3,884,254.48				3,884,254.48	
045	CMS	3,595,215.54			3,595,215.54	3,595,215.54	3,595,215.54				3,595,215.54	
046	MMS	3,646,048.05			3,646,048.05	3,646,048.05	3,646,048.05				3,646,048.05	
047	NMS	4,138,214.38			4,138,214.38	4,138,214.38	4,138,214.38				4,138,214.38	
048	HMS	4,261,234.16			4,261,234.16	4,261,234.16	4,261,234.16				4,261,234.16	
049	BMMS	3,842,427.19			3,842,427.19	3,842,427.19	3,842,427.19				3,842,427.19	
050	RMS	3,259,287.60			3,259,287.60	3,259,287.60	3,259,287.60				3,259,287.60	
102	Houston	2,543,685.63			2,543,685.63	2,543,685.63	2,543,685.63				2,543,685.63	
104	Alexander	2,589,887.65			2,589,887.65	2,589,887.65	2,589,887.65				2,589,887.65	
105	Hodge	2,795,852.34			2,795,852.34	2,795,852.34	2,795,852.34				2,795,852.34	
106	McNair	2,374,455.12			2,374,455.12	2,374,455.12	2,374,455.12				2,374,455.12	
107	Rayzor	2,742,759.15			2,742,759.15	2,742,759.15	2,742,759.15				2,742,759.15	
108	Rivera	2,667,679.09			2,667,679.09	2,667,679.09	2,667,679.09				2,667,679.09	
109	Wilson	2,626,728.71			2,626,728.71	2,626,728.71	2,626,728.71				2,626,728.71	
110	Ginnings	2,601,037.63			2,601,037.63	2,601,037.63	2,601,037.63				2,601,037.63	
111	Borman	2,339,528.78			2,339,528.78	2,339,528.78	2,339,528.78				2,339,528.78	
112	Evers	2,601,298.95			2,601,298.95	2,601,298.95	2,601,298.95				2,601,298.95	
113	W. S. Ryan	2,627,611.84			2,627,611.84	2,627,611.84	2,627,611.84				2,627,611.84	
114	Ann Windle School											
115	EP Rayzor	2,006,290.43			2,006,290.43	2,006,290.43	2,006,290.43				2,006,290.43	
116	Pecan Creek	2,935,191.16			2,935,191.16	2,935,191.16	2,935,191.16				2,935,191.16	
117	Providence	1,906,335.62			1,906,335.62	1,906,335.62	1,906,335.62				1,906,335.62	
118	Hawk	2,632,123.73			2,632,123.73	2,632,123.73	2,632,123.73				2,632,123.73	
119	Savannah	2,774,097.83			2,774,097.83	2,774,097.83	2,774,097.83				2,774,097.83	
120	Paloma Creek	2,303,366.67			2,303,366.67	2,303,366.67	2,303,366.67				2,303,366.67	
121	L. A. Nelson	2,528,264.86			2,528,264.86	2,528,264.86	2,528,264.86				2,528,264.86	
122	Blanton	2,064,802.57			2,064,802.57	2,064,802.57	2,064,802.57				2,064,802.57	
123	Stephens	1,932,874.07			1,932,874.07	1,932,874.07	1,932,874.07				1,932,874.07	
124	PoPo & Lupe Gonzalez SYC											
125	Cross Oaks	2,561,938.18			2,561,938.18	2,561,938.18	2,561,938.18				2,561,938.18	
126	Dorothy Adkins	1,728,397.76			1,728,397.76	1,728,397.76	1,728,397.76				1,728,397.76	
127	Bell	2,888,032.06			2,888,032.06	2,888,032.06	2,888,032.06				2,888,032.06	
128	Union Park Tree House Academy Kids Zone											
		120,258,565.92			120,258,565.92	120,258,565.92	120,258,565.92				120,258,565.92	
<b>ADMINISTRATION</b>												
701	Superintendent	654,042.56			654,042.56	654,042.56	654,042.56				654,042.56	
702	Board of Education											
748	General Counsel											
726	Communications	446,779.53			446,779.53	446,779.53	446,779.53				446,779.53	
741	Foundation - Administrative	65,268.94			65,268.94	65,268.94	65,268.94				65,268.94	
841	Foundation - Grants											
710	Publication Center - Adm	29,182.50			29,182.50	29,182.50	29,182.50				29,182.50	
990	Communities in Schools											
		1,195,273.53			1,195,273.53	1,195,273.53	1,195,273.53				1,195,273.53	
<b>ADMINISTRATIVE SERVICES</b>												
703	Tax Office											
725	Records Management	55,855.75			55,855.75	55,855.75	55,855.75				55,855.75	
728	Adm Services	1,551,194.33			1,551,194.33	1,551,194.33	1,551,194.33				1,551,194.33	
729	Financial Operations	235,908.90			235,908.90	235,908.90	235,908.90				235,908.90	
730	Risk Management	137,832.36			137,832.36	137,832.36	137,832.36				137,832.36	
750	District-wide Administrative											
999	District-wide	1,025.10			1,025.10	1,025.10	1,025.10				1,025.10	
		1,981,816.44			1,981,816.44	1,981,816.44	1,981,816.44				1,981,816.44	
<b>ACADEMIC PROGRAMS</b>												
<b>HUMAN RESOURCES</b>												
727	Human Resources	1,074,917.36			1,074,917.36	1,074,917.36	1,074,917.36				1,074,917.36	
<b>ELEMENTARY EDUCATION</b>												
922	Instructional Services											
931	Health Services	118,662.00			118,662.00	118,662.00	118,662.00				118,662.00	
971	Community Education											
		118,662.00			118,662.00	118,662.00	118,662.00				118,662.00	
<b>SECONDARY EDUCATION</b>												
921	Academic Programs	541,895.15			541,895.15	541,895.15	541,895.15				541,895.15	

**Denton ISD  
2020-2021 Budget Worksheet  
Salaries**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
939 Secondary Academic Programs												
760/960 ROTC - BHS												
932 Campus/Student Services	306,195.72			306,195.72	306,195.72		306,195.72				306,195.72	
937 Counseling	326,409.60			326,409.60	326,409.60		326,409.60				326,409.60	
937 Intervention Services												
	1,174,500.47			1,174,500.47	1,174,500.47		1,174,500.47				1,174,500.47	
<b>COMMUNITY DEVELOPMENT</b>												
731 Community Development	68,006.72			68,006.72	68,006.72		68,006.72				68,006.72	
<b>TOTAL ACADEMIC PROGRAMS</b>	2,436,086.55			2,436,086.55	2,436,086.55		2,436,086.55				2,436,086.55	
<b>TECHNOLOGY</b>												
911 Data Processing	3,391,847.87			3,391,847.87	3,391,847.87		3,391,847.87				3,391,847.87	
	3,391,847.87			3,391,847.87	3,391,847.87		3,391,847.87				3,391,847.87	
<b>OPERATIONS</b>												
193-947 Warehouse	209,712.05			209,712.05	209,712.05		209,712.05				209,712.05	
193 Energy Management												
193-TG Grounds Contract												
193-CU Custodial Contract												
193-RT Facility Rental Costs												
949 Energy Management												
950 M & O	1,362,882.36			1,362,882.36	1,362,882.36		1,362,882.36				1,362,882.36	
951 Major Maintenance												
952 Housekeeping	2,949,257.18			2,949,257.18	2,949,257.18		2,949,257.18				2,949,257.18	
953 Transportation	1,306,765.39			1,306,765.39	1,306,765.39		1,306,765.39				1,306,765.39	
957 Facilities												
956 Construction	39,227.83			39,227.83	39,227.83		39,227.83				39,227.83	
958 Safety and Security												
193-RT Facility Rental Costs												
	5,867,844.81			5,867,844.81	5,867,844.81		5,867,844.81				5,867,844.81	
<b>CURRICULUM</b>												
940 Curriculum & Staff Dev	494,135.17			494,135.17	494,135.17		494,135.17				494,135.17	
941 Curriculum - Elementary	479,882.45			479,882.45	479,882.45		479,882.45				479,882.45	
942 Curriculum - Secondary	378,994.26			378,994.26	378,994.26		378,994.26				378,994.26	
943 Department of Digital Learning												
918 Data and Assessment	90,086.47			90,086.47	90,086.47		90,086.47				90,086.47	
919 Testing	198,990.77			198,990.77	198,990.77		198,990.77				198,990.77	
920 Federal Programs	105,619.82			105,619.82	105,619.82		105,619.82				105,619.82	
EF Elm Fork												
	1,747,708.94			1,747,708.94	1,747,708.94		1,747,708.94				1,747,708.94	
<b>TOTAL ADMINISTRATION</b>	16,620,578.14			16,620,578.14	16,620,578.14		16,620,578.14				16,620,578.14	
<b>FUND 194 - LOCAL FF&amp;E &amp; REPLACEMENT</b>												
194-22 CATE												
194-25 Bilingual												
194-51 Major Maintenance												
194-52 Vehicles												
194-55 Phone												
194-61 Curriculum - Elementary												
194-62 Curriculum - Secondary												
194-70 Districtwide-Equipment												
194-22-70 BHS - ROTC												
194-71 Technology												
194-72 Fine Arts-Equipment												
194-73 Fine Arts-Band Uniforms												
194-74 Fine Arts-Instrument Usage												
194-80 Child Nutrition												
194-90 Campus Start-up												
194-91 Athletic - Major Maintenance												
194-99 Insurance Deductibles - Property												
<b>FUND 181-ATHLETICS-PIC 91</b>												
948 Athletics	2,800,973.50			2,800,973.50	2,800,973.50		2,800,973.50				2,800,973.50	
820 Natatorium												
821 Stadium												
	2,800,973.50			2,800,973.50	2,800,973.50		2,800,973.50				2,800,973.50	
<b>FUND 185-CAREER &amp; TECHNOLOGY-PIC 22</b>												
934 Vocational Adm	3,764,465.75			3,764,465.75	3,764,465.75		3,764,465.75				3,764,465.75	

**Denton ISD**  
**2020-2021 Budget Worksheet**  
**Salaries**

Organization		19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
935	Advanced Technology Center	2,375,149.76			2,375,149.76	2,375,149.76		2,375,149.76				2,375,149.76	
		6,139,615.51			6,139,615.51	6,139,615.51		6,139,615.51				6,139,615.51	
<b>FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31</b>													
188	High School Allotment	2,494,740.43			2,494,740.43	2,494,740.43		2,494,740.43				2,494,740.43	
<b>FUND 191-FINE ARTS</b>													
191	Fine Arts												
945	Fine Arts - General Fund	247,893.82			247,893.82	247,893.82		247,893.82				247,893.82	
191-MA	Fine Arts - Mariachi												
		247,893.82			247,893.82	247,893.82		247,893.82				247,893.82	
<b>FUND 189-IBO PROGRAM</b>													
189-IB	Curriculum - IBO	324,192.59			324,192.59	324,192.59		324,192.59				324,192.59	
<b>FUND 190-GIFTED &amp; TALENTED-PIC 21</b>													
190	Gifted & Talented	2,477,865.16			2,477,865.16	2,477,865.16		2,477,865.16				2,477,865.16	
<b>FUND 192-BILINGUAL-PIC 25</b>													
192	Bilingual Education	3,641,068.13			3,641,068.13	3,641,068.13		3,641,068.13				3,641,068.13	
699-04	Summer School-Bilingual												
924	Bilingual Education	416,738.41			416,738.41	416,738.41		416,738.41				416,738.41	
		4,057,806.54			4,057,806.54	4,057,806.54		4,057,806.54				4,057,806.54	
<b>FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30</b>													
195	State Compensatory Fund	5,441,474.83			5,441,474.83	5,441,474.83		5,441,474.83				5,441,474.83	
005	Davis School	1,077,075.67			1,077,075.67	1,077,075.67		1,077,075.67				1,077,075.67	
006	JJAEP												
039	Fred Moore HS	636,368.46			636,368.46	636,368.46		636,368.46				636,368.46	
040	Joe Dale Sparks	843,408.22			843,408.22	843,408.22		843,408.22				843,408.22	
936/959	HB Single Parents Program	137,651.53			137,651.53	137,651.53		137,651.53				137,651.53	
941	Curriculum - Elementary	1,110,504.49			1,110,504.49	1,110,504.49		1,110,504.49				1,110,504.49	
942	Curriculum - Secondary	129,189.07			129,189.07	129,189.07		129,189.07				129,189.07	
999	Districtwide	221,348.57			221,348.57	221,348.57		221,348.57				221,348.57	
AK	At Risk												
917	DLL	42,322.82			42,322.82	42,322.82		42,322.82				42,322.82	
923	Dyslexia	192,716.35			192,716.35	192,716.35		192,716.35				192,716.35	
699-07	Summer School-HS Tuition Based												
699-01-AC	Summer School-ES												
699-02-AC	Summer School-MS												
699-03-AC	Summer School-HS EOC												
699-06-AC	Summer School-Sparks												
823-AC	Accelerated Instruction												
	<b>Total Accelerated Instruction</b>												
		9,832,060.01			9,832,060.01	9,832,060.01		9,832,060.01				9,832,060.01	
<b>FUND 196-SPECIAL EDUCATION-PIC23</b>													
938	Special Education	2,329,264.93			2,329,264.93	2,329,264.93		2,329,264.93				2,329,264.93	
750	Districtwide	23,159,720.13			23,159,720.13	23,159,720.13		23,159,720.13				23,159,720.13	
830	Deaf Ed												
272-933	MAC Program												
937	SHARS												
699-05	Summer School-Sp Ed												
		25,488,985.06			25,488,985.06	25,488,985.06		25,488,985.06				25,488,985.06	
<b>FUND 170 - ESD &amp; CDC</b>													
170-045	Extended Day-CMS												
170-107	Extended Day-N Rayzor												
170-728	Extended Day-Business Office												
170-944	Extended Day												
170-970	Child Development Center												
<b>Fund 171 - Pre-K Academy</b>													
171	Pre-K	1,658,204.47			1,658,204.47	1,658,204.47		1,658,204.47				1,658,204.47	
171-114	Ann Windle School for Young Children	929,148.97			929,148.97	929,148.97		929,148.97				929,148.97	
171-124	Gonzalez	1,633,793.97			1,633,793.97	1,633,793.97		1,633,793.97				1,633,793.97	
		4,221,147.41			4,221,147.41	4,221,147.41		4,221,147.41				4,221,147.41	
<b>All Departments</b>													



**Denton ISD  
2020-2021 Budget Worksheet  
Salaries**

Organization	19-20 Original Budget	19-20 Changes	19-20 Adjustments	19-20 Base Budget	20-21 Base Budget	20-21 New Funding	20-21 Adjusted Budget	20-21 Educational Leave	20-21 Changes	20-21 One-time Expenditures	20-21 Proposed Budget	20-21 Increase (Decrease) Campus/Dept
<b>Salaries</b>	11,345,514.13			11,345,514.13	11,345,514.13		11,345,514.13		16,006,265.15		27,351,779.28	16,006,265.15
TRs/TRS Care												
Stipends												
Growth - Elementary												
Growth - Secondary												
Equity Adjustments												
6298 Substitutes												
ED Educational Leave												
CW Critical Writing Team												
AI Attendance Incentives												
VE VEP												
VP Vacation Payouts												
6219 SROs - Contract												
Extra Duty												
JW Extra Duty Substitutes												
RV Extra Duty Substitutes												
911 Technology Interns												
SU-950 Summer Help												
CO Conditioning												
FM Field Maintenance												
SS Saturday School												
TB Textbook - Summer Help												
JP Jump Start												
LM Lunchroom Monitors												
6410 Mileage Allowance												
VO VOE Students												
WM Web Managers												
6140 Social Security												
6142 Insurance												
6145 Unemployment												
6149 TRS - 1.5%												
6143 W/C												
	11,345,514.13			11,345,514.13	11,345,514.13		11,345,514.13		16,006,265.15		27,351,779.28	16,006,265.15
TRs On-Behalf												
<b>Fund Balance</b>												
<b>Total</b>	206,309,938.22			206,309,938.22	206,309,938.22		206,309,938.22		16,006,265.15		222,316,203.37	16,006,265.15

**Denton ISD**  
**Summary of Budget Changes**  
**2020-2021**

Request #	Recommended Amount	Description
<b>PERSONNEL</b>		
<b><u>19-20 Fiscal Year Changes - Personnel</u></b>		
R-43-1	754,280.00	Adjustment to 19-20 Compensation Plan
	<u>754,280.00</u>	<b>Total 19-20 Fiscal Year Changes - Personnel</b>
<b><u>Elementary</u></b>		
R-41-1	64,000.00	Borman Elementary - 1 FTE
R-41-1	64,000.00	Union Park Elementary - 1 FTE
R-41-1	32,000.00	Expo - Pecan Creek Elementary - .5 FTE
R-41-1	32,000.00	Expo - Union Park Elementary - .5 FTE
R-41-1	64,000.00	Special Education - Communications Teacher - Rivera Elementary - 1 FTE
R-41-1	64,000.00	Special Education - Ginnings Elementary - PABS Teacher - 1 FTE
R-41-7	66,000.00	Special Education - PABS Aides - Ginnings - 2 FTEs, TBD in Braswell Zone - 1 FTE
R-41-7	44,000.00	Special Education - Communications Aide - Rivera Elementary - 2 FTEs
R-41-1	192,000.00	Dyslexia Teachers - 3 FTEs
	<u>622,000.00</u>	<b>Total Elementary</b>
<b><u>Middle School</u></b>		
R-41-1	(256,000.00)	Crownover Middle School - (4) FTEs
R-41-1	64,000.00	McMath Middle School - 1 FTE
R-41-1	64,000.00	Myers Middle School - 1 FTE
R-41-1	64,000.00	Navo Middle School - 1 FTE
R-41-1	576,000.00	Rodriguez Middle School - 9 FTEs
R-41-1	128,000.00	Strickland Middle School - 2 FTEs
R-41-1	32,000.00	Expo - Harpool Middle School - .5 FTE
R-41-1	32,000.00	Expo - McMath Middle School - .5 FTE
R-41-6	40,000.00	Bilingual - LPAC Aides - Crownover - .5 FTE, Harpool - .5 FTE, Rodriguez - .5 FTE, Navo - .5 FTE
R-41-5	20,000.00	Rodriguez Middle School - General Office Aide - 1 FTE
	<u>764,000.00</u>	<b>Total Middle School</b>
<b><u>High School</u></b>		
R-41-1	832,000.00	Braswell High School - 13 FTEs
R-41-5	140,000.00	Special Education - LSSP - Braswell - .5 FTE, Denton - .5 FTE, Guyer - .5 FTE, Ryan - .5 FTE
R-41-1	128,000.00	Career & Technology - 2 FTE's
R-41-2	70,000.00	Braswell High School - Counselor - 1 FTE
	<u>1,170,000.00</u>	<b>Total High School</b>
	<u>1,934,000.00</u>	<b>Total Secondary Personnel</b>
<b><u>District-wide Personnel</u></b>		
R-7-1	60,000.00	Curriculum and Instruction - Instructional Coach - Elementary Level
R-7-2	60,000.00	Curriculum and Instruction - Instructional Coach - Elementary Level
R-7-5	186,000.00	Curriculum and Instruction - Reading Academy Stipends
	70,000.00	Curriculum and Instruction - Instructional Coach - Previously Title I Funded
R-11-1	30,000.00	Digital Learning - Assistant for Digital Learning Coordinators
R-19-8	100,000.00	Construction - Additional Construction Manager
R-22-2	2,800.00	Health Services - Stipends for Additional Duties
R-28-3	29,024.00	Student Support Services - District Liaison
R-29-1	125,000.00	Safety and Security - Additional Safety and Security Officer (Work in Conjunction with the City of Denton)
R-33-1	2,500.00	Workers Compensation - Reclassification of Position
R-41-4	210,000.00	Special Education - Diagnostician - 3 FTEs
R-41-5	70,000.00	Special Education - LSSP - 1 FTE
R-37-3	18,889.99	Foundation - .5 FTE to 1.0 FTE for Administrative Assistant Position
	5,700.00	Dyslexia - Summer Learning
	<u>969,913.99</u>	<b>Total District-wide Positions</b>
	<u>4,280,193.99</u>	<b>Total New Positions</b>

**Denton ISD**  
**Summary of Budget Changes**  
**2020-2021**

Request #	Recommended Amount	Description
<b>Other Personnel</b>		
<b><u>20-21 Other Personnel</u></b>		
R-42-1	5,500,000.00	2020-2021 Salary Compensation Plan and Benefits (Estimate)
	<u>5,500,000.00</u>	<b>Total 20-21 Other Personnel</b>
	<u>5,500,000.00</u>	<b>Total Other Personnel</b>
	<u>9,780,193.99</u>	<b>Total Personnel</b>
<b>NON-PERSONNEL</b>		
<b><u>19-20 Fiscal Year Changes - Non-Personnel</u></b>		
R-44-1	66,831.00	Natatorium - Contract Increase
	<u>66,831.00</u>	
R-2-1	12,051.00	Administrative Services - Per Pupil - Growth - 90%
R-2-2	66,671.00	Administrative Services - Per Pupil - Growth - 10%
R-2-3	131,007.00	Administrative Services - Per Pupil - Additional for 6% Growth
R-3-1	3,600.00	Administrative Services - Growth - Educational Leave
R-4-1	164,211.64	Administrative Services - Growth - Denton County Appraisal District Fees
R-31-1	6,750.00	Finance - Contract Increase - Ionwave Contract Management Module
R-31-2	2,635.00	Finance - Growth - Training for Senior Buyer Position
R-31-3	2,635.00	Finance - Growth - Training for Financial Systems Architect Position
R-31-4	5,000.00	Finance - Growth - Audit Engagement
R-32-1,2	1,620.00	Risk Management - Growth - Training and Memberships
R-32-3,5,6	5,000.00	Risk Management - Growth - Supplies and Printing
R-32-4	1,000.00	Risk Management - Growth - Travel
R-33-7	410,385.00	Workers Compensation - TASB Property Coverage Wind, Hurricane, Hail, and Auto
	40,500.00	Student Accident Insurance - All Day Coverage
R-7-3	20,000.00	Curriculum and Instruction - Reading Academy Fees
R-7-4	20,000.00	Curriculum and Instruction - Reading Academy Fees (Spring 2021)
	30,000.00	Curriculum and Instruction - Ready Rosie
R-9-1	1,000.00	Elementary Curriculum - Growth - Travel
R-12-6	1,339.00	Bilingual/ESL - Contract Increase - E-STAAR LPAC System Yearly Renewal
R-12-7	978.00	Bilingual/ESL - Growth - Language Dominance Testing (IPT)
R-12-8	11,000.00	Bilingual/ESL - Growth - STAMP Language Proficiency Test
R-13-1	100,000.00	Communities in Schools - Growth - Increase Number of Sites
R-16-1	2,000.00	Technology - Contract Increase - PEIMS (ESC XI) Maintenance
R-16-2	5,800.00	Technology - Contract Increase - PowerSchool eFinance Updates
R-16-3	12,900.00	Technology - Contract Increase - PowerSchool Maintenance
R-16-4	8,400.00	Technology - Contract Increase - Powerschool EschoolPLUS Updates
R-16-5	16,796.60	Technology - Contract Increase - TimeClockPlus
R-18-2	613,149.91	Operations - Contract Increase - SSC Contract
R-18-7	495,519.00	Operations - Contract Increase - TD Industries - MEP
R-18-10	20,325.00	Operations - Contract Increase - inControl Water Systems - Maintenance Agreement
R-18-11	150,000.00	Operations - Growth - Supply Budget
R-19-1,2,3,4,5	13,150.00	Construction - Growth - Supplies and Travel
R-19-6	49,000.00	Construction - Growth - Owner-Insite & Facility-Insite Software
R-20-3	100,000.00	Transportation - Growth - Fuel and Parts
R-21-3	92,000.00	Fine Arts - Growth - Fine Arts Allocation
R-21-4	6,000.00	Fine Arts - Elementary Campus Piano Tuning
R-21-5	5,400.00	Fine Arts - Elementary Campus Kiln Inspection & Repair
R-21-6	24,000.00	Fine Arts - Growth - Elementary Art Allocation
R-23-1	500.00	Intervention Services - Growth - Auditory Impairment Equipment
R-23-2	650.00	Intervention Services - Growth - Training
R-23-3,5	1,700.00	Intervention Services - Growth - Supplies and Materials
R-23-4	1,032.70	Intervention Services - Growth - Travel
R-24-1	500.00	Early Childhood Learning - Growth - Publications and Advertising for PreK programs
R-24-2	342.09	Early Childhood Learning - Growth - TAASPYC Symposium Registration and Mileage
R-24-3	1,091.70	Early Childhood Learning - Growth - SDE PreK Conference Registration & Travel

**Denton ISD**  
**Summary of Budget Changes**  
**2020-2021**

Request #	Recommended Amount	Description
	50,000.00	Dyslexia - Training
R-25-1	5,000.00	Counseling and Social Services - Growth - Updates to Curriculum and Additions
R-25-2	4,000.00	Counseling and Social Services - Growth - Student and Staff Trainings and Development
R-25-3	6,000.00	Counseling and Social Services - Growth - Additional Cost of Canine Detection Units
R-25-4	3,000.00	Counseling and Social Services - Growth - Conference Registration Fees
R-25-5	3,000.00	Counseling and Social Services - Growth - Travel for Additional Coordinator
R-27-1	15,500.00	Academic Programs - Contract Increase - AloeSoftware (On Data Suite) Annual Licensing Fee
R-28-2	22,500.00	Student Support Services - Contract Increase - TDPS System
R-30-3	13,000.00	Human Resources - Contract Increases
R-30-4	6,000.00	Human Resources - Growth - Professional Services
R-30-6	4,000.00	Human Resources - Growth - Job Fair Expenses and Service Pin, Retirement Ceremony Costs
R-30-7	3,000.00	Human Resources - Growth - Travel Budget
R-30-10	2,000.00	Human Resources - Contract Increases - Dues
R-30-12	500.00	Human Resources - Growth - Strengths Coordinator Travel In-District
R-30-14	600,000.00	Human Resources - Substitute Pay Adjustment
R-36-1	10,000.00	Communications - Growth - Computer and Camera Equipment
R-36-2	8,000.00	Communications - Growth - Travel, Fees, Dues, Conference Registrations
R-36-3	18,000.00	Communications - Growth - Hardware/Software for Internal Communications Channel
R-36-4	15,000.00	Communications - Contract Increase - Software for Volunteer Tracking/Campus Entry
R-37-1	6,000.00	Foundation - Contract Increase - Audit Services
R-37-2	6,489.00	Foundation - Growth - Scholarship and Grant Application Program
R-39-1	31,000.00	General Counsel - Growth - Establish Budget
R-38-2	130,000.00	Athletics - Growth - Uniform Replacement
R-38-4	60,000.00	Athletics - Growth - Security
R-40-1	15,000.00	Board of Trustees - Legislative Priorities
	574,292.50	Student Resource Officer - Contract Increases
	<b>4,335,752.14</b>	<b>Total Non-Personnel</b>
		<b><u>20-21 One Time Adjustments</u></b>
R-5-1	142,000.00	Administrative Services - New Instructional Facilities Allotment - Union Park - Year 2
R-30-13	113,227.44	Human Resources - Contract Increase - DocuNav
	1,530,554.06	Potential ADA Adjustment
	<b>1,785,781.50</b>	<b>Total 20-21 One Time Adjustments</b>
	<b>6,121,533.64</b>	<b>Total Non-Personnel and Other</b>
	<b>15,901,727.63</b>	<b>Total Changes</b>
		<b>2020-2021 Summary</b>
	<b>Proposed 20-21</b>	
	<b>0.9266 - 10% - .48</b>	<b>Revenue</b>
	284,879,984.56	2019-2020 - Adopted Revenue Budget
	9,768,286.46	2020-2021 - Property Taxes Revenue based on 10% Growth
	148,427.44	2020-2021 - Projected Other Local Revenue
	5,641,608.00	2020-2021 - Estimated State Funding
		2020-2021 - Estimated Federal Funding
	(850,000.00)	2020-2021 - Other Revenue (Transfer from W/C and HCT)
	<b>299,588,306.46</b>	<b>2020-2021 - Total Proposed Revenue Budget</b>
		<b>Expenses</b>
	284,879,985.83	2019-2020 - Adopted Budget
	(1,193,407.00)	2019-2020 - Adjustments - One-Time Expenditures
	<b>283,686,578.83</b>	<b>2019-2020 Base Budget</b>
	9,780,193.99	2020-2021 Changes to Payroll Cost
	6,121,533.64	2020-2021 Changes to Non-Payroll Budgets
	<b>15,901,727.63</b>	<b>Total Changes</b>
	<b>299,588,306.46</b>	<b>2020-2021 Proposed Expenditure Budget</b>
		<b>Net Revenue less Expenditures</b>

### 2020-2021 NEW POSITIONS

<b>ELEMENTARY CAMPUS POSITIONS</b>			
<b>POSITION</b>	<b>UNITS</b>	<b>RATE</b>	<b>AMOUNT</b>
Borman Elementary	1.00	64,000.00	64,000.00
Union Park Elementary	1.00	64,000.00	64,000.00
Expo - Pecan Creek Elementary	0.50	64,000.00	32,000.00
Expo - Union Park Elementary	0.50	64,000.00	32,000.00
Special Education - Communications Teacher - Rivera Elementary	1.00	64,000.00	64,000.00
Special Education - Ginnings Elementary - PABS Teacher	1.00	64,000.00	64,000.00
Special Education - PABS Aides - Ginnings & TBD in Braswell Zone	3.00	22,000.00	66,000.00
Special Education - Communications Aide - Rivera Elementary	2.00	22,000.00	44,000.00
Dyslexia Teachers	3.00	64,000.00	192,000.00
<b>TOTAL ELEMENTARY CAMPUS POSITIONS</b>	<b>13.00</b>		<b>622,000.00</b>
<b>SECONDARY CAMPUS POSITIONS</b>			
<b>POSITION</b>	<b>UNITS</b>	<b>RATE</b>	<b>AMOUNT</b>
Crownover Middle School	(4.00)	64,000.00	(256,000.00)
McMath Middle School	1.00	64,000.00	64,000.00
Myers Middle School	1.00	64,000.00	64,000.00
Navo Middle School	1.00	64,000.00	64,000.00
Rodriguez Middle School	9.00	64,000.00	576,000.00
Strickland Middle School	2.00	64,000.00	128,000.00
Expo - Harpool Middle School	0.50	64,000.00	32,000.00
Expo - McMath Middle School	0.50	64,000.00	32,000.00
Bilingual - LPAC Aides - Crownover, Harpool, Rodriguez, Navo	2.00	20,000.00	40,000.00
Rodriguez Middle School - General Office Aide	1.00	20,000.00	20,000.00
<b>TOTAL MIDDLE SCHOOL POSITIONS</b>	<b>14.00</b>		<b>764,000.00</b>
Braswell High School	13.00	64,000.00	832,000.00
Special Education - LSSP - Braswell, Denton, Guyer, Ryan	2.00	70,000.00	140,000.00
Career & Technology	2.00	64,000.00	128,000.00
Braswell High School - Counselor	1.00	70,000.00	70,000.00
<b>TOTAL HIGH SCHOOL POSITIONS</b>	<b>18.00</b>		<b>1,170,000.00</b>
<b>TOTAL SECONDARY CAMPUS POSITIONS</b>	<b>32.00</b>		<b>1,934,000.00</b>
<b>DISTRICT WIDE POSITIONS</b>			
<b>POSITION</b>	<b>UNITS</b>	<b>RATE</b>	<b>AMOUNT</b>
Curriculum & Instruction - Instructional Coach - Elementary Level	2.00	60,000.00	120,000.00
Curriculum & Instruction - Reading Academy Stipends			186,000.00
Curriculum & Instruction - Instructional Coach - Previously Title 1	1.00	70,000.00	70,000.00
Digital Learning - Assistant for Digital Learning Coordinators	1.00	30,000.00	30,000.00
Construction - Additional Construction Manager	1.00	100,000.00	100,000.00
Health Services - Stipends for Additional Days			2,800.00
Student Support Services - District Liaison	1.00	29,024.00	29,024.00
Safety & Security - Additional Safety & Security Officer	1.00	125,000.00	125,000.00
Workers Compensation - Reclassification of Position		10,000.00	2,500.00
Special Education - Diagnostician	3.00	70,000.00	210,000.00
Special Education - LSSP	1.00	70,000.00	70,000.00
Foundation - Admin Assistant Position .5 FTE to 1 FTE	0.50	37,779.98	18,889.99
Dyslexia - Summer Learning			5,700.00
<b>TOTAL DISTRICT WIDE POSITIONS</b>	<b>11.50</b>		<b>969,913.99</b>
<b>NEW POSITIONS 2020 - 2021</b>	<b>56.50</b>		<b>3,525,913.99</b>
<b>19-20 FISCAL YEAR CHANGES - PERSONNEL</b>			<b>754,280.00</b>
<b>TOTAL NEW POSITIONS</b>			<b>4,280,193.99</b>





DENTON INDEPENDENT  
SCHOOL DISTRICT