

**Denton ISD**  
**Schedule of Projected Revenue - \$1.06 \$0.48**  
**2019-2020**

	M & O	Debt Service	
Based on a growth in values of	9.93%	9.93%	
or a growth in values of	1,600,000,000	1,600,000,000	
Prior Year Certified and Under Protest Values	16,119,003,341	16,119,003,341	
Certified and Under Protest Values	17,719,003,341	17,719,003,341	
Freeze Ceiling	26,331,953	26,331,953	
% Increase in Projected Enrollment	1.492%		
2019-2020 Projected ADA	28,973.7600		
2018-2019 Refined ADA	28,547.9300		
2018-2019 High School ADA	8,418.080		
2018-2019 Projected WADA	36,687.907		
Proposed Tax Rate	1.06000	0.48000	
Freeze Allocation Rate	1.06000	0.48000	
Collection Rate	0.99000	0.99000	
Description	Total State Local M & O Revenue	Proposed Budget 2019-2020	Debt Service Budget 2019-2020
<b>LOCAL FUNDING</b>			
Current Taxes			84,200,704
Current Taxes - Freeze Amount			8,125,288
	<b>0</b>	<b>0</b>	<b>92,325,992</b>
Current Taxes - \$ 1.00 - Compressed Rate	192,345,817	192,345,817	
Current Taxes - \$ .06 - above Compressed Rate	11,540,749	11,540,749	
	203,886,566	203,886,566	0
Delinquent Taxes	1,200,000	1,200,000	260,000
	<b>205,086,566</b>	<b>205,086,566</b>	<b>92,585,992</b>
Penalties & Interest		700,000	300,000
Rendition		57,750	
<b>Total Taxes</b>	<b>205,086,566</b>	<b>205,844,316</b>	<b>92,885,992</b>
Vehicle Inventory Tax		75,000	
Tuition - CATE		200,000	
Tuition - Community Education		5,000	
Tuition - Extended Day		2,200,000	
Tuition - VG Child Development Center		450,000	
Tuition - Pre-K Academy		70,000	
Summer School - High School		45,000	
Parking Fees - RHS		8,000	
Parking Fees - DHS		4,000	
Parking Fees - GHS		13,000	
Parking Fees - BHS		9,000	
Saturday School/Credit Restoration		5,000	
Facility Use Fees		150,000	
Other Revenue		50,000	
Fine Arts - Instrument Usage Fees		80,000	
Royalty		20,000	
Interest Earnings		1,500,000	650,000
Athletic Revenue		475,000	
<b>Total Other Revenue</b>	<b>0</b>	<b>5,359,000</b>	<b>650,000</b>
<b>Total Local Revenue</b>	<b>205,086,566</b>	<b>211,203,316</b>	<b>93,535,992</b>
<b>STATE FUNDING</b>			
State Revenues from TEA			
Tier I State Aid	29,255,846	29,255,846	
Tier II, State Aide for "Golden" Level (\$99.41 to \$106.28)	14,549,506	14,549,506	
Tier II, State Aid for \$31.95 Level		0	
Total Tier II	14,549,506	14,549,506	0
Staff Allotment (\$500-Full Time & \$250-Part Time)	674,500	674,500	
Texas School for the Deaf Charge	(10,327)	(10,327)	
Hold Harmless for Homestead Exemption		0	1,100,963
<b>Total Foundation School Program - All Funds</b>	<b>44,469,525</b>	<b>44,469,525</b>	<b>1,100,963</b>

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Collection Rate		0.99000	0.99000
<b>Less: Available School Fund</b>	<b>(5,669,840)</b>	<b>(5,669,840)</b>	
<b>Foundation School Fund</b>	<b>38,799,685</b>	<b>38,799,685</b>	<b>1,100,963</b>
Per Capita Apportionment - Available School Fund	5,669,840	5,669,840	
<b>Total State Aid - General Fund</b>	<b>44,469,525</b>	<b>44,469,525</b>	<b>1,100,963</b>
TRS On-Behalf		9,500,000	
<b>Total State Funds</b>	<b>44,469,525</b>	<b>53,969,525</b>	<b>1,100,963</b>
<b>FEDERAL FUNDING</b>			
Indirect Costs		100,000	
Indirect Costs - Child Nutrition		500,000	
SHARS Program		4,000,000	
ROTC		190,000	
<b>Total Federal Funds</b>	<b>0</b>	<b>4,790,000</b>	<b>0</b>
Fund Balance - Other			
Transfer from Workers Compensation		500,000	
Transfer from Healthcare Trust		850,000	
<b>Total Other</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>
<b>Total Projected 2019-2020 Revenue</b>	<b>249,556,091</b>	<b>271,312,841</b>	<b>94,636,955</b>