

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

**Regular School Board Meeting
June 8, 2010**

DENTON INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

Dr. Jim Alexander
Ms. Mia Price
Dr. Glenna Harris
Dr. Curtis Ramsey
Dr. Rudy Rodriguez
Dr. Jeanetta Smith
Mr. Charles Stafford

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Vice President
Secretary

CENTRAL SERVICES

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Mr. Jamie Wilson
Dr. Roger Rutherford

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Mr. Dennis Stephens
Mr. Norm Sisk

Superintendent
Deputy Superintendent
Assistant Superintendent for
Academic Programs – Elementary
Assistant Superintendent Curriculum
& Instruction
Technology Information Officer
Executive Director Administrative Services
Executive Director Human Resources
Executive Director Operations

SECONDARY CAMPUS PRINCIPALS

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Mrs. Barbara Fischer
Mr. Vernon Reeves
Mr. Vernon Wright
Mr. Anthony Sims
Ms. Gwen Perkins
Mr. Mike Vance
Dr. Debra Nobles
Mr. Shaun Perry
Ms. Kathleen Carmona
Ms. Marty Thompson
Ms. Paige Boroughs

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

ELEMENTARY CAMPUS PRINCIPALS

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

**DENTON INDEPENDENT SCHOOL DISTRICT
2010-2011**

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INTRODUCTORY

2010-2011 BUDGET PLANNING CALENDAR

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

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

PROPOSED BUDGET SUMMARY

GENERAL FUND

SUMMARY OF PROPOSED REVENUE AND EXPENDITURES

DESCRIPTION	2009-2010	2010-2011	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
General Fund Revenue	\$193,815,363	\$190,275,625	(\$3,539,738)	-1.83%
General Fund Expenditures	(\$193,815,363)	(\$193,110,265)	\$705,098	-0.36%
Net General Fund	\$0	(\$2,834,639)	(\$2,834,639)	
Debt Service Fund Revenue	\$43,380,841	\$45,702,256	\$2,321,415	5.35%
Debt Service Fund Expenditures	(\$43,380,841)	(\$45,702,256)	(\$2,321,415)	5.35%
Net Debt Service	\$0	(\$0)	(\$0)	
Child Nutrition Revenue	\$7,949,400	\$8,232,850	\$283,450	3.57%
Child Nutrition Expenditures	(\$7,949,400)	(\$8,232,850)	(\$283,450)	3.57%
Net Child Nutrition	\$0	\$0	\$0	

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

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes	95,661,157	95,456,543	50.17%	(204,614)	-0.21%
Tax Rate	1.0400	1.0400			
Delinquent Taxes and & Interest Penalty	2,337,308	2,337,308	1.23%	(0)	0.00%
Other Local Revenue	3,432,765	2,344,000	1.23%	(1,088,765)	-31.72%
State Funds (Includes State Fiscal Stabilization Fund)	84,339,190	81,525,275	42.85%	(2,813,915)	-3.34%
State Funds Prior Year Payments					
State Funds - TRS On-Behalf	7,576,624	8,000,000	4.20%	423,376	5.59%
Federal Funds	467,819	412,000	0.22%	(55,819)	-11.93%
Other Resources	500	500	0.00%		
Transfer from W/C		200,000	0.11%	200,000	100.00%
Fund Balance					
Total General Fund Revenue	\$193,815,363	\$190,275,625	100.00%	(\$3,539,738)	-1.83%

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

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	165,553,637	166,971,891	86.46%	1,418,254	0.86%
Contracted Services	17,605,816	17,745,456	9.19%	139,640	0.79%
Supplies	6,551,356	5,426,951	2.81%	(1,124,405)	-17.16%
Travel and Other	3,458,253	2,884,875	1.49%	(573,378)	-16.58%
Debt Service					
Capital Outlay	646,301	81,091	0.04%	(565,210)	-87.45%
Fund Balance					
Total General Fund Budget	\$193,815,363	\$193,110,265	100.00%	(\$705,098)	-0.36%

DEBT SERVICE FUND

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

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

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

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

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

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

CHILD NUTRITION FUND

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

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Local Revenue	3,712,808	3,790,458	46.04%	77,650	2.09%
State Funds	54,000	54,000	0.66%	0	0.00%
National Breakfast Program	761,621	799,126	9.71%	37,505	4.92%
National Lunch Program	3,029,226	3,178,073	38.60%	148,847	4.91%
Other Resources	391,745	411,192	4.99%	19,447	4.96%
Total Child Nutrition	\$7,949,400	\$8,232,850	100.00%	\$283,450	3.57%

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

DESCRIPTION	2009-2010 ADOPTED BUDGET	2010-2011 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	2,938,000	3,044,300	36.98%	106,300	3.62%
Contracted Services	247,650	261,300	3.17%	13,650	5.51%
Supplies	4,591,000	4,774,750	58.00%	183,750	4.00%
Travel and Other	172,750	152,500	1.85%	(20,250)	-11.72%
Debt Service					
Capital Outlay					
Total Budget	\$7,949,400	\$8,232,850	100.00%	\$283,450	3.57%

PROPERTY VALUES

CALCULATION OF PROPERTY TAX REVENUE

	GENERAL	DEBT SERVICE	TOTAL
Estimated Net Roll	8,760,564,622	8,760,564,622	
Net Roll at Collection Rate - 97.57%	8,547,682,902	8,547,682,902	
Tax Rate per \$100 Valuation	1.0400	0.4900	1.5300
Tax Revenue before Freeze		41,883,646	41,883,646
Tax Revenue before Freeze - Compressed Rate of \$1.00	85,476,829		85,476,829
Tax Revenue before Freeze - Above Compressed Rate of \$1.00	3,476,764		3,476,764
Freeze Values		3,063,890	3,063,890
Freeze Values - Compressed Rate of \$1.00	6,252,836		6,252,836
Freeze Values - Above Compressed Rate of \$1.00	250,113		250,113
Total Property Tax Revenue	\$95,456,543	\$44,947,536	\$140,404,078

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

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

2010 Certified Estimate of Value June 1, 2010

S05 - DENTON ISD

Combined Certified and Under Review

Property Count 60,519

Land	Value
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Homesite	1,543,927,039
Non Homesite	1,476,969,952
Ag	852,240,879

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

Improvements	Value
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Homesite	4,788,887,612
Non Homesite	2,142,770,549

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

Non Real	Count	Value
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Personal Property	4,203	864,214,658
Minerals	1	124,820,000

Total Non Real (+) 989,034,658

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

Ag	Non Exempt	Exempt
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Total Productivity Market	850,965,822	1,275,057
Ag Use	4,991,098	12,933
Productivity Loss	845,974,724	1,262,124

Productivity Loss (-) 845,974,724

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

Homestead Cap (-) 20,356,414

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

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

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

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

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

Freeze Taxable (-) 916,418,695

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

Transfer Adjustment (-) 1,947,283

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

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

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

2010 PRELIMINARY TOTALS

New Value

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

New Exemptions

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

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

New Ag / Timber Exemptions

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

New Annexations

New Deannexations

Average Homestead Value

Category A and E

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

Category A Only

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

2010 PRELIMINARY TOTALS

S05 - DENTON ISD
Lower Value Used

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

TAX RATES

TAX RATE COMPARISON

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

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

ESTIMATE OF STATE AID

ESTIMATE OF STATE AID

DESCRIPTION	2009-2010	2010-2011	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Total Cost of Tier I	144,955,370	142,957,102	(1,998,268)	-1.38%
LESS: Local Share	(91,753,318)	(94,116,635)	(2,363,317)	2.58%
State's Share of Tier I	53,202,052	48,840,467	(4,361,585)	-8.20%
Tier II State Aid for "Golden" Level (\$59.97)	3,087,746	2,930,171	(157,575)	-5.10%
Tier II State Aid for \$31.95 Level			0	100.00%
Total Tier II State Aid	3,087,746	2,930,171	(157,575)	-5.10%
Additional State Aid for Tax Reduction	26,881,906	29,216,137	2,334,231	8.68%
Staff Allotment (\$500 per F-T & \$250 per P-T Employee)	539,750	538,500	(1,250)	-0.23%
HB1 Rider 86 Allotment per WADA (\$23.63)	627,736		(627,736)	-100.00%
Total General Fund State Aid	84,339,190	81,525,275	(2,813,915)	-3.34%
Technology Allotment - Fund 411	662,235	651,658	(10,577)	-1.60%
Total Estimated State Aid	85,001,425	82,176,933	(2,824,492)	-3.32%

	A	B	C	D	E	F	J	K	L	M
1	District Name:	DENTON ISD						HB 3646: 2009-10 & 2010-11		
2	County-District No.:	061-901	< (ENTER # WITH DASH, i.e., 001-902)							Release 13
3	Run Date:	6/3/2010								5/13/2010
4	Date Prepared:									
5										
6	HB 3646 Estimated Revenue									
7	Omar Garcia, ESC 13									
8	This template is designed to calculate total revenue under HB 3646 as passed by the 81st Session of the									
9	Texas Legislature. It also calculates revenue for the next biennium given certain assumptions.									
10										
11	This template is based on my understanding of HB 1 and the provisions in current law (HB 3646).									
12	My understanding is absolutely subject to change at any time.									
13										
14	Prior-Year Data:									
15										
16	2005-06 M&O Adopted Tax Rate							1,5000		
17	2005-06 Transportation Allotment							1,481,429		
18	2005-06 NIFA Allotment							523,921		
19	TEA's "S1" Revenue per WADA (see column V)							5,252		
20	TEA's "S2" Revenue per WADA (see column V)							5,737		
21	TEA's "S3" Revenue per WADA (see column V)							5,728		
22	"Greater of" Hold Harmless Revenue per WADA (see column V)							5,737		
23	Is "Greater of" Above From TEA's "S1", "S2", or "S3" calculations?							2		
24	2006-07 Total Refined ADA							18,425,2950		
25	2006-07 Adjusted Total Refined ADA							18,425,2950		
26	2006-07 Transportation Allotment							1,407,536		
27	2007-08 Adjusted Total Refined ADA							19,536,7580		
28	2007-08 Transportation Allotment							1,640,916		
29	2007-08 New Instructional Facilities Allotment (NIFA)							192,711		
30	2008-09 Total Refined ADA							20,659,3360		
31	2008-09 Adjusted Total Refined ADA							20,659,3360		
32	2007 CPTD Value ("T4")							8,743,771,000		
33	2008-09 WADA							26,406,5820		
34	2008-09 Tuition Paid (if less than 12 grades)							0		
35	2008-09 I&S Tax Collections							41,929,664		
36	2008-09 EDA Local Share							0		
37	2008-09 IFA Local Share for Bonded Debt							0		
38	Chapter 41 Data:									
39	1992-93 M&O Tax Collections							7,523,388		
40	1992-93 CED Distribution							29,904,013		
41	1992-93 Chapter 36 WADA							12,405,0000		
42	1991 CPTD Property Value							2,242,103,646		

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

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

HB 3646: 2009-10 & 2010-11

Release 13
 5/132010

Summary of Finances - HB 3646
 2010-11 School Year

Basic Information:

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

Program Intent Code

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

FOUNDATION SCHOOL FUND DETAIL:

Tier I State Aid	48,840,467
Tier II State Aid for "Golden" Level (\$59.97)	2,930,171
Tier II State Aid for \$31.95 Level	0
Total Tier II State Aid	2,930,171

Other Programs:

Additional State Aid for Tax Reduction (ASATR)	29,239,401
Penalty Against ASATR for Setting Rate Below Compressed Rate	0
Reduction Resulting From \$350 per WADA Limit	0
Adjustments to ASATR	(23,261)
Staff Allotment	538,500
TSD Charge	0
TSB Charge	0
Transfer to SFSF Foundation School Fund Grant (estimated)	(3,615,775)
Total Other Programs	26,138,866

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

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

HB 3646: 2009-10 & 2010-11

Release 13
5/132010

**Summary of Finances - HB 3646
2010-11 School Year**

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

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

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

This District's Cost per WADA:

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

Number of WADA District Allowed to Sell:

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

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

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

SUPPLEMENTAL INFORMATION

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

School	2009-2010 Budgeted Enrollment	2009-2010 10/1/09 Enrollment	2009-2010 Inc (Dec) Enrollment	2010-2011 Projected Enrollment	2010-2011 Inc (Dec) Enrollment	2010-2011 Per Pupil Amount	2010-2011 Budget	5% Reduction	2010-2011 Adjusted Budget	90% 2010-2011 Budget	Total Amount to Budget	Educational Leave Days	Rate Per Day	Educational Leave
Elementary														
Houston	102	684	636	(48)	648	12	92	59,616.00	2,981.00	56,635.00	50,972.00	32	95.00	3,040
Lee	104	675	601	(74)	596	(5)	92	54,832.00	2,742.00	52,090.00	46,881.00	30	95.00	2,850
Hodge	105	608	583	(25)	620	37	92	57,040.00	2,852.00	54,188.00	48,769.00	31	95.00	2,945
McNair	106	632	599	(33)	597	(2)	92	54,924.00	2,746.00	52,178.00	46,960.00	30	95.00	2,850
N Rayzor	107	511	529	18	550	21	92	50,600.00	2,530.00	48,070.00	43,263.00	28	95.00	2,660
Rivera	108	648	584	(64)	540	(44)	92	49,680.00	2,484.00	47,196.00	42,476.00	27	95.00	2,565
Wilson	109	736	694	(42)	678	(16)	92	62,376.00	3,119.00	59,257.00	53,331.00	34	95.00	3,230
Ginnings	110	598	547	(51)	568	21	92	52,256.00	2,613.00	49,643.00	44,679.00	28	95.00	2,660
Borman	111	451	447	(4)	450	3	92	41,400.00	1,400.00	40,000.00	36,000.00	23	95.00	2,185
Evers Park	112	655	605	(50)	596	(9)	92	54,832.00	2,742.00	52,090.00	46,881.00	30	95.00	2,850
WS Ryan	113	521	509	(12)	510	1	92	46,920.00	2,346.00	44,574.00	40,117.00	26	95.00	2,470
EP Rayzor	115	649	674	25	691	17	92	63,572.00	3,179.00	60,393.00	54,354.00	35	95.00	3,325
Pecan Creek	116	607	645	38	658	13	92	60,536.00	3,027.00	57,509.00	51,758.00	33	95.00	3,135
Providence	117	788	815	27	591	(224)	92	54,372.00	2,719.00	51,653.00	46,488.00	30	95.00	2,850
Hawk	118	792	743	(49)	740	(3)	92	68,080.00	3,404.00	64,676.00	58,208.00	37	95.00	3,515
Savannah	119	535	516	(19)	496	(20)	92	45,632.00	2,282.00	43,350.00	39,015.00	25	95.00	2,375
Paloma Creek	120	587	559	(28)	568	9	92	52,256.00	2,613.00	49,643.00	44,679.00	28	95.00	2,660
Nelson	121	615	580	(35)	595	15	92	54,740.00	2,737.00	52,003.00	46,803.00	30	95.00	2,850
Blanton	122	509	538	29	555	17	92	51,060.00	2,553.00	48,507.00	43,656.00	28	95.00	2,660
Stephens	123	411	498	87	495	(3)	92	45,540.00	2,277.00	43,263.00	38,937.00	25	95.00	2,375
Cross Oaks	125		0	355	355		92	40,000.00	-	40,000.00	36,000.00	18	95.00	1,710
Total	12,212	11,902	(310)	12,097	195			1,120,264.00	53,346.00	1,066,918.00	960,227.00	608		57,760.00
Middle Schools														
Crownover	041	840	889	49	894	5	82	73,308.00	3,665.00	69,643.00	62,679.00	45	95.00	4,275
Strickland	044	836	860	24	826	(34)	82	67,732.00	3,387.00	64,345.00	57,911.00	41	95.00	3,895
Calhoun	045	691	625	(66)	635	10	82	52,070.00	2,604.00	49,466.00	44,519.00	32	95.00	3,040
McMath	046	817	827	10	821	(6)	82	67,322.00	3,366.00	63,956.00	57,560.00	41	95.00	3,895
Navo	047	951	957	6	1,014	57	82	83,148.00	4,157.00	78,991.00	71,092.00	51	95.00	4,845
Harpool	048	814	829	15	845	16	82	69,290.00	3,465.00	65,825.00	59,243.00	42	95.00	3,990
Total	4,949	4,987	38	5,035	48			412,870.00	20,644.00	392,226.00	353,004.00	252		23,940.00
High Schools														
Ryan	002	1,921	1,906	(15)	2,077	171	155	321,935.00	16,097.00	305,838.00	275,254.00	104	95.00	9,880
Denton	003	1,616	1,585	(31)	1,739	154	155	269,545.00	13,477.00	256,068.00	230,461.00	87	95.00	8,265
Guyer	007	2,219	2,109	(110)	2,148	39	155	332,940.00	16,647.00	316,293.00	284,664.00	107	95.00	10,165
Total	5,756	5,600	(156)	5,964	364			924,420.00	46,221.00	878,199.00	790,379.00	298		28,310.00
Ann Windle SYC	114	300	272	(28)	260	(12)	92	40,000.00	-	40,000.00	36,000.00	13	95.00	1,235
PoPo & Lupe SYC	124		0	20	20		92	40,000.00	-	40,000.00	36,000.00	1	95.00	95
Lester Davis School	005	59	38	(21)	40	2		-	-	-	-	10	95.00	950
JJAEP	006	1	1	0	1	0		-	-	-	-	0	95.00	0
Fred Moore High School	039	45	53	8	50	(3)		-	-	-	-	10	95.00	950
Joe Dale Sparks	040	62	50	(12)	50	0		-	-	-	-	5	95.00	475
		467	414	(53)	421	7		80,000.00			72,000.00	39		3,705.00
District Total	23,384	22,903	(481)	23,517	614			2,537,554.00	120,211.00	2,337,343.00	2,175,610.00	1,197		113,715.00

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

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

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

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

Denton ISD
2010-2011 Budget Worksheet
Total Proposed Budget

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002 RHS	9,202,865.23	4,000.00		9,206,865.23	8,938,885.23		2,520,816.10	11,459,701.33	9,880.00			11,469,581.33	2,262,716.10
003 DHS	7,492,477.51	4,000.00		7,496,477.51	7,271,045.51		2,853,559.65	10,124,605.16	8,265.00			10,132,870.16	2,636,392.65
007 GHS	8,763,364.02	4,000.00		8,767,364.02	8,457,813.02		3,039,052.89	11,496,865.91	10,165.00			11,507,030.91	2,739,666.89
041 RCMS	4,028,216.14	2,000.00		4,030,216.14	3,968,224.14		509,696.94	4,477,921.08	4,275.00			4,482,196.08	451,979.94
044 SMS	4,023,847.89	2,000.00		4,025,847.89	3,964,150.89		979,186.54	4,943,337.43	3,895.00			4,947,232.43	921,384.54
045 CMS	4,496,019.09	2,000.00		4,498,019.09	4,447,023.09		812,210.08	5,259,233.17	3,040.00			5,262,273.17	764,254.08
046 MMS	4,057,154.83	2,000.00		4,059,154.83	3,998,859.83		661,864.71	4,660,724.54	3,895.00			4,664,619.54	605,464.71
047 NMS	3,752,568.55	2,000.00		3,754,568.55	3,684,384.55		818,799.57	4,503,184.12	4,845.00			4,508,029.12	753,460.57
048 HMS	3,368,511.13	2,000.00		3,370,511.13	3,310,438.13		628,078.26	3,938,516.39	3,990.00			3,942,506.39	571,995.26
102 Houston	3,027,025.48			3,027,025.48	2,970,390.48		376,045.51	3,346,435.99	3,040.00			3,349,475.99	322,450.51
104 Lee	2,765,087.69			2,765,087.69	2,709,197.69		512,203.62	3,221,401.31	2,850.00			3,224,251.31	459,163.62
105 Hodge	2,712,436.92			2,712,436.92	2,662,094.92		702,668.86	3,364,763.78	2,945.00			3,367,708.78	655,271.86
106 McNair	2,657,412.65			2,657,412.65	2,605,082.65		565,295.76	3,170,378.41	2,850.00			3,173,228.41	515,815.76
107 Rayzor	2,606,517.27			2,606,517.27	2,564,206.27		596,977.42	3,161,183.69	2,660.00			3,163,843.69	557,326.42
108 Rivera	2,807,129.30			2,807,129.30	2,753,475.30		149,588.40	2,903,063.70	2,565.00			2,905,628.70	98,499.40
109 Wilson	3,079,251.54			3,079,251.54	3,018,310.54		518,354.24	3,536,664.78	3,230.00			3,539,894.78	460,643.24
110 Ginnings	2,579,804.28			2,579,804.28	2,530,290.28		352,502.59	2,882,792.87	2,660.00			2,885,452.87	305,648.59
111 Borman	2,219,902.54			2,219,902.54	2,182,559.54		535,632.49	2,718,192.03	2,185.00			2,720,377.03	500,474.49
112 Evers	3,045,438.00			3,045,438.00	2,991,204.00		876,857.02	3,868,061.02	2,850.00			3,870,911.02	825,473.02
113 W. S. Ryan	2,430,991.85			2,430,991.85	2,387,852.85		691,961.40	3,079,814.25	2,470.00			3,082,284.25	651,292.40
114 Ann Windle School	555,336.67			555,336.67	519,336.67		203,542.78	722,879.45	1,235.00			724,114.45	168,777.78
115 EP Rayzor	2,484,293.83			2,484,293.83	2,430,556.83		595,785.28	3,026,342.11	3,325.00			3,029,667.11	545,373.28
116 Pecan Creek	2,628,910.40			2,628,910.40	2,578,650.40		704,864.81	3,283,515.21	3,135.00			3,286,650.21	657,739.81
117 Providence	2,797,277.96			2,797,277.96	2,732,031.96		566,829.28	3,298,861.24	2,850.00			3,301,711.24	504,433.28
118 Hawk	2,685,220.77			2,685,220.77	2,619,642.77		610,220.86	3,229,863.63	3,515.00			3,233,378.63	548,157.86
119 Savannah	2,106,958.48			2,106,958.48	2,062,660.48		296,390.64	2,359,051.12	2,375.00			2,361,426.12	254,467.64
120 Paloma Creek	2,023,497.94			2,023,497.94	1,974,893.94		599,646.44	2,574,540.38	2,660.00			2,577,200.38	553,702.44
121 L. A. Nelson	2,428,711.86			2,428,711.86	2,377,789.86		302,490.00	2,680,279.86	2,850.00			2,683,129.86	254,418.00
122 Blanton	1,930,233.25			1,930,233.25	1,888,088.25		464,967.38	2,353,055.63	2,660.00			2,355,715.63	425,482.38
123 Stephens	2,292,391.21			2,292,391.21	2,256,391.21		153,431.62	2,409,822.83	2,375.00			2,412,197.83	119,806.62
124 PoPo & Lupe SYC	153,157.76			153,157.76	148,157.76		505,595.27	653,753.03	95.00			653,848.03	500,690.27
125 Cross Oaks	84,324.41			84,324.41	80,324.41		156,507.42	236,831.83	2,470.00			239,301.83	154,977.42
	101,286,336.45	24,000.00		101,310,336.45	101,310,336.45	(120,208.00)	21,755,508.83	122,945,637.28	112,100.00			123,057,737.28	21,747,400.83
ADMINISTRATION													
701 Superintendent	404,914.60			404,914.60	404,914.60	(3,224.44)	(21,487.73)	380,202.43				380,202.43	(24,712.17)
702 Board of Education	106,075.70			106,075.70	106,075.70	(5,303.79)		100,771.91				100,771.91	(5,303.79)
726 Public Information	246,235.39			246,235.39	246,235.39	(2,765.90)	(47,852.99)	195,616.50				195,616.50	(50,618.89)
741 Foundation - Administrative	126,878.92			126,878.92	126,878.92	(230.88)	(32,130.60)	94,517.44				94,517.44	(32,361.48)
841 Foundation - Grants	20,000.00			20,000.00	20,000.00	(1,000.00)		19,000.00				19,000.00	(1,000.00)
743 Planning & Development													
710 Publication Center - Adm							26,420.97	26,420.97				26,420.97	26,420.97
910 Publication Center	86,774.11			86,774.11	86,774.11	(168.01)	(29,326.37)	57,279.73				57,279.73	(29,494.38)
990 Communities in Schools	48,000.00			48,000.00	48,000.00			48,000.00				48,000.00	48,000.00
	1,038,878.72			1,038,878.72	1,038,878.72	(12,693.02)	(104,376.72)	921,808.98				921,808.98	(117,069.74)
ADMINISTRATIVE SERVICES													
703 Tax Office	1,353,974.32			1,353,974.32	1,353,974.32			1,353,974.32				1,353,974.32	1,353,974.32
725 Records Management	135,590.00		(45,930.00)	89,660.00	89,660.00	(500.00)	5,584.24	94,744.24				94,744.24	5,084.24
728 Adm Services	1,135,597.05			1,135,597.05	1,135,597.05	(14,991.10)	(31,016.33)	1,089,589.62				1,089,589.62	(46,007.43)
729 Purchasing Agent	173,365.49			173,365.49	173,365.49	(1,348.06)		39,153.97				211,171.40	37,805.91
730 Fixed Assets													
750 District-wide Administrative	888,990.11			888,990.11	888,990.11	(44,449.51)		844,540.60				844,540.60	(44,449.51)
999 District-wide	1,607,403.00			1,607,403.00	1,607,403.00	(80,370.15)	373,625.06	1,900,657.91				1,900,657.91	293,254.91
	5,294,919.97		(45,930.00)	5,248,989.97	5,248,989.97	(141,658.82)	387,346.94	5,494,678.09				5,494,678.09	245,688.12
HUMAN RESOURCES													
727 Human Resources	1,058,025.17			1,058,025.17	1,058,025.17	(14,680.73)	(71,879.36)	971,465.08	3,800.00			975,265.08	(82,760.09)
TECHNOLOGY													
911 Data Processing	2,760,241.81		(61,001.92)	2,699,239.89	2,699,239.89	(42,520.79)	46,839.26	2,703,558.36	4,275.00			2,707,833.36	8,593.47
	2,760,241.81		(61,001.92)	2,699,239.89	2,699,239.89	(42,520.79)	46,839.26	2,703,558.36	4,275.00			2,707,833.36	8,593.47
OPERATIONS													
947 Warehouse	187,921.21			187,921.21	187,921.21	(1,298.75)	(8,501.94)	178,120.52				178,120.52	(9,800.69)

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

Organization		09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
193	Energy Management	7,999,265.26			7,999,265.26	7,999,265.26		(921,200.49)	7,078,064.77				7,078,064.77	(921,200.49)
193-TG	Grounds Contract	603,563.76			603,563.76	603,563.76		44,043.48	647,607.24				647,607.24	44,043.48
193-CU	Custodial Contract	2,226,904.64			2,226,904.64	2,226,904.64		61,670.54	2,288,575.18				2,288,575.18	61,670.54
949	Energy Management	60,543.02			60,543.02	60,543.02	(364.80)	(1,906.99)	58,271.23				58,271.23	(2,271.79)
950	M & O	3,105,314.84			3,105,314.84	3,105,314.84		243,572.25	3,348,887.09				3,348,887.09	243,572.25
951	Major Maintenance	352,646.45			352,646.45	352,646.45		(48,073.57)	304,572.88				304,572.88	(48,073.57)
952	Housekeeping	1,059,969.70			1,059,969.70	1,059,969.70	(30,862.56)	(379,520.85)	649,586.29				649,586.29	(410,383.41)
953	Transportation	5,151,820.12			5,151,820.12	5,151,820.12	(41,130.00)	(1,572,126.07)	3,538,564.05				3,538,564.05	(1,613,256.07)
957	Facilities	124,768.43			124,768.43	124,768.43	(1,350.00)	(97,768.43)	25,650.00				25,650.00	(99,118.43)
956	Construction	99,400.31			99,400.31	99,400.31	(850.00)	(82,400.31)	16,150.00				16,150.00	(83,250.31)
958	Safety and Security	40,000.00			40,000.00	40,000.00		182,920.36	222,920.36				222,920.36	182,920.36
RT	Facility Rental Costs	15,000.00			15,000.00	15,000.00	(750.00)		14,250.00				14,250.00	(750.00)
		21,027,117.74			21,027,117.74	21,027,117.74	(76,606.11)	(2,579,292.02)	18,371,219.61				18,371,219.61	(2,655,898.13)
ELEMENTARY EDUCATION														
922	Instructional Services	375,654.24			375,654.24	375,654.24	(2,656.49)	(152,864.17)	220,133.58	2,850.00			222,983.58	(152,670.66)
930	Student Services	331,365.53			331,365.53	331,365.53	(1,086.82)	(12,594.50)	317,684.21				317,684.21	(13,681.32)
931	Health Services	226,893.59			226,893.59	226,893.59	(3,348.75)	(57,459.79)	166,085.05	1,900.00			167,985.05	(58,908.54)
943	Driver's Education	50,000.00			50,000.00	50,000.00		(46,676.21)	3,323.79				3,323.79	(46,676.21)
		983,913.36			983,913.36	983,913.36	(7,092.06)	(269,594.67)	707,226.63	4,750.00			711,976.63	(271,936.73)
SECONDARY EDUCATION														
939	School Operations	275,571.42			275,571.42	275,571.42	(4,385.22)	(8,276.76)	262,909.44	2,850.00			265,759.44	(9,811.98)
932	Counseling	298,823.19			298,823.19	298,823.19	(3,223.85)	24,740.98	320,340.32				320,340.32	21,517.13
201	Community Education	76,666.28			76,666.28	76,666.28		(11,051.18)	65,615.10				65,615.10	(11,051.18)
		651,060.89			651,060.89	651,060.89	(7,609.07)	5,413.04	648,864.86	2,850.00			651,714.86	653.97
CURRICULUM														
940	Curriculum & Staff Dev	349,461.72			349,461.72	349,461.72	(2,027.40)	(31,863.14)	315,571.18	1,900.00			317,471.18	(31,990.54)
941	Curriculum - Elementary	819,073.58			819,073.58	819,073.58	(6,942.30)	(87,796.56)	724,334.72	9,500.00			733,834.72	(85,238.86)
942	Curriculum - Secondary	748,312.62	(4,500.00)		743,812.62	743,812.62	(14,819.45)	(20,899.07)	708,094.10		(6,000.00)		711,594.10	(32,218.52)
917								50,078.10	50,078.10				50,078.10	50,078.10
918	Data and Assessment	171,657.31			171,657.31	171,657.31	(2,000.00)	(63,442.08)	106,215.23				106,215.23	(65,442.08)
919	Testing	283,257.42			283,257.42	283,257.42	(6,985.20)	(67,902.37)	208,369.85				208,369.85	(74,887.57)
920	Federal Programs	71,829.11			71,829.11	71,829.11	(200.00)	(9,971.94)	61,657.17				61,657.17	(10,171.94)
923	Dyslexia	4,000.00	4,500.00		8,500.00	8,500.00	(425.00)	105,626.40	113,701.40				113,701.40	105,201.40
EF	Elm Fork	66,107.77			66,107.77	66,107.77	(3,305.39)		62,802.38				62,802.38	(3,305.39)
		2,513,699.53			2,513,699.53	2,513,699.53	(36,704.74)	(126,170.66)	2,350,824.13	20,900.00		(6,000.00)	2,365,724.13	(147,975.40)
TOTAL ADMINISTRATION		35,327,857.19		(106,931.92)	35,220,925.27	35,220,925.27	(339,565.34)	(2,711,714.19)	32,169,645.74	36,575.00		(6,000.00)	32,200,220.74	(3,020,704.53)
FUND 194 - LOCAL FF&E & REPLACEMENT														
194-22	CATE	10,000.00			10,000.00	10,000.00	(500.00)		9,500.00				9,500.00	(500.00)
194-25	Bilingual	26,000.00		(26,000.00)										
194-51	Major Maintenance	527,036.00			527,036.00	527,036.00		(527,036.00)						(527,036.00)
194-52	Vehicles													
194-55	Phone	146,569.13			146,569.13	146,569.13	(7,328.46)		139,240.67				139,240.67	(7,328.46)
194-61	Curriculum - Elementary	25,000.00			25,000.00	25,000.00		(25,000.00)						(25,000.00)
194-62	Curriculum - Secondary	25,000.00			25,000.00	25,000.00		(25,000.00)						(25,000.00)
194-70	Districtwide-Equipment	208,907.00			208,907.00	208,907.00		(104,453.50)	104,453.50				104,453.50	(104,453.50)
194-72	Fine Arts-Equipment	100,000.00			100,000.00	100,000.00	(5,000.00)		95,000.00				95,000.00	(5,000.00)
194-73	Fine Arts-Band Uniforms													
194-80	Child Nutrition													
194-90	Campus Start-up													
		1,068,512.13		(26,000.00)	1,042,512.13	1,042,512.13	(12,828.46)	(681,489.50)	348,194.17				348,194.17	(694,317.96)
FUND 181-ATHLETICS-PIC 91														
181	Athletics	3,519,846.84	16,350.00		3,536,196.84	3,536,196.84	(78,302.35)	(1,714,704.56)	1,743,189.93	23,750.00			1,766,939.93	(1,769,256.91)
820	Natorium	434,164.00			434,164.00	434,164.00			434,164.00				434,164.00	
821	Stadium	26,425.05			26,425.05	26,425.05		599.80	27,024.85				27,024.85	599.80
		3,980,435.89	16,350.00		3,996,785.89	3,996,785.89	(78,302.35)	(1,714,104.76)	2,204,378.78	23,750.00			2,228,128.78	(1,768,657.11)
FUND 185-CAREER & TECHNOLOGY-PIC 22														
935	Vocational Adm	6,926.00			6,926.00	6,926.00	(346.30)	244,360.40	250,940.10	3,800.00			297,490.10	290,564.10
935	Advanced Technology Center	4,285,361.50	4,000.00		4,289,361.50	4,289,361.50	(4,379.71)	(2,560,653.46)	1,724,328.33		42,750.00		1,681,578.33	(2,607,783.17)

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

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
	4,292,287.50	4,000.00		4,296,287.50	4,296,287.50	(4,726.01)	(2,316,293.06)	1,975,268.43	3,800.00			1,979,068.43	(2,317,219.07)
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31													
188 High School Allotment							(67,876.80)	(67,876.80)				(67,876.80)	(67,876.80)
FUND 191-FINE ARTS													
191 Fine Arts	477,000.00			477,000.00	477,000.00	(21,775.00)	(41,500.00)	413,725.00	6,650.00			420,375.00	(56,625.00)
945 Fine Arts-General Fund							125,544.03	125,544.03				125,544.03	125,544.03
	477,000.00			477,000.00	477,000.00	(21,775.00)	84,044.03	539,269.03	6,650.00			545,919.03	68,919.03
FUND 189-IBO PROGRAM													
189-IB Curriculum - IBO	327,006.54			327,006.54	327,006.54	(6,591.50)	(195,176.54)	125,238.50				125,238.50	(201,768.04)
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented	2,095,615.78			2,095,615.78	2,095,615.78	(4,345.00)	(2,007,504.53)	83,766.25	4,750.00			88,516.25	(2,007,099.53)
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education	2,877,723.14			2,877,723.14	2,877,723.14	(5,926.65)	(2,385,529.53)	486,266.96	1,900.00			488,166.96	(2,389,556.18)
699-04 Summer School-Bilingual	86,000.00			86,000.00	86,000.00	(4,300.00)		81,700.00				81,700.00	(4,300.00)
924 Bilingual Education	13,000.00			13,000.00	13,000.00	(650.00)	20,000.00	32,350.00				32,350.00	19,350.00
	2,976,723.14			2,976,723.14	2,976,723.14	(10,876.65)	(2,365,529.53)	600,316.96	1,900.00			602,216.96	(2,374,506.18)
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund	2,551,482.23			2,551,482.23	2,551,482.23		(2,551,482.23)			(4,185.90)		(4,185.90)	(2,555,668.13)
005 Davis School	785,067.41			785,067.41	785,067.41	(921.35)	31,284.31	815,430.37	950.00			816,380.37	31,312.96
006 JJAEP	30,000.00			30,000.00	30,000.00	(1,500.00)		28,500.00				28,500.00	(1,500.00)
039 Fred Moore HS	666,808.90			666,808.90	666,808.90	(2,047.29)	38,937.95	703,699.56	950.00			704,649.56	37,840.66
040 Joe Dale Sparks	930,089.13			930,089.13	930,089.13	(75.00)	(160,476.44)	769,537.69	475.00			770,012.69	(160,076.44)
936 Pep Grant - Match	205,877.26			205,877.26	205,877.26	(1,250.00)	(7,377.35)	197,249.91				197,249.91	(8,627.35)
699-01 Summer School-Comp Ed	11,685.00	30,000.00		41,685.00	41,685.00			41,685.00				41,685.00	
699-01 Summer School-Elem	1,000.00			1,000.00	1,000.00			1,000.00				1,000.00	
699-02 Summer School-MS	5,000.00			5,000.00	5,000.00			5,000.00				5,000.00	
699-03 Summer School-HS	2,000.00	37,000.00		39,000.00	39,000.00		(17,000.00)	22,000.00				22,000.00	(17,000.00)
699-06 Summer School-Sparks										4,185.90		4,185.90	4,185.90
195-920 HS At Risk	55,904.00			55,904.00	55,904.00	(2,795.20)		53,108.80				53,108.80	(2,795.20)
823 TAKS	172,761.00			172,761.00	172,761.00	(8,638.05)		164,122.95				164,122.95	(8,638.05)
TK TAKS		78,000.00		78,000.00	78,000.00		(78,000.00)						(78,000.00)
	5,417,674.93	145,000.00		5,562,674.93	5,562,674.93	(17,226.89)	(2,744,113.76)	2,801,334.28	2,375.00			2,803,709.28	(2,758,965.65)
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education	18,369,851.75			18,369,851.75	18,369,851.75	(5,819.99)	(13,940,657.46)	4,423,374.30	1,900.00			4,425,274.30	(13,944,577.45)
200 Deaf Ed	231,200.00			231,200.00	231,200.00	(11,560.00)		219,640.00				219,640.00	(11,560.00)
272 MAC Program							60,536.23	60,536.23				60,536.23	60,536.23
937 SHARS	44,720.00			44,720.00	44,720.00	(2,236.00)		42,484.00				42,484.00	(2,236.00)
699-05 Summer School-Sp Ed													
	18,645,771.75			18,645,771.75	18,645,771.75	(19,615.99)	(13,880,121.23)	4,746,034.53	1,900.00			4,747,934.53	(13,897,837.22)
FUND 170 - ESD & CDC													
170-944 Extended Day	1,148,759.00	0.00		1,148,759.00	1,148,759.00			1,148,759.00				1,148,759.00	
170-970 Child Development Center	300,106.00	0.00		300,106.00	300,106.00		11,135.00	311,241.00				311,241.00	11,135.00
	1,448,865.00	0.00		1,448,865.00	1,448,865.00			1,460,000.00				1,460,000.00	
Salaries	4,619,044.00	(4,619,044.00)					6,479,755.15	6,479,755.15	(68,800.00)	(4,206,706.00)		2,204,249.15	2,204,249.15
Stipends													
Reserve													
Reserve													
Equity Adjustments	250,000.00	(250,000.00)											
Substitutes	2,067,576.54			2,067,576.54	2,067,576.54			2,067,576.54				2,067,576.54	
ED Educational Leave	125,000.00			125,000.00	125,000.00			125,000.00	(125,000.00)				(125,000.00)
EL Elementary Leadership		10,500.00		10,500.00	10,500.00			10,500.00				10,500.00	
AI Attendance Incentives		100,000.00		100,000.00	100,000.00			100,000.00				100,000.00	
AL Administrative Leave													
VE VEP	69,317.00			69,317.00	69,317.00			69,317.00				69,317.00	

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

Organization		09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
VP	Vacation Payouts													
6219	SROs - Contract	213,715.16			213,715.16	213,715.16			213,715.16				213,715.16	
	Extra Duty	450,000.00	(44,350.00)		405,650.00	405,650.00			405,650.00				405,650.00	
JW	Extra Duty Substitutes		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
DS	Extra Duty Substitutes		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
RR	Extra Duty Substitutes		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
911	Technology Interns		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
950	Summer Help		56,000.00		56,000.00	56,000.00			56,000.00				56,000.00	
750	TEXET Tutor		6,420.00		6,420.00	6,420.00			6,420.00				6,420.00	
936	Homebound Teachers		15,000.00		15,000.00	15,000.00			15,000.00				15,000.00	
CO	Conditioning		15,000.00		15,000.00	15,000.00			15,000.00				15,000.00	
FM	Field Maintenance		1,350.00		1,350.00	1,350.00			1,350.00				1,350.00	
RT	Facility Rentals		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
SS	Saturday School		9,000.00		9,000.00	9,000.00			9,000.00				9,000.00	
	Medicare													
	TRS													
	Insurance		5,360,774.00		5,360,774.00	5,360,774.00			5,360,774.00		4,206,706.00		9,567,480.00	4,206,706.00
	Unemployment													
	W/C	1,100,000.00	(1,100,000.00)											
		8,894,652.70	(189,350.00)		8,705,302.70	8,705,302.70		6,479,755.15	15,185,057.85	(193,800.00)			14,991,257.85	6,285,955.15
	TRS On-Behalf	7,576,624.00			7,576,624.00	7,576,624.00		423,376.00	8,000,000.00				8,000,000.00	423,376.00
Fund Balance														
Total		193,815,363.00	0.00	(132,931.92)	193,682,431.08	193,682,431.08	(636,061.19)	69,895.11	193,116,265.00			(6,000.00)	193,110,265.00	(572,166.08)

Denton ISD
2010-2011 Budget Worksheet
Departmental/Campuses

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002	RHS	267,980.00			267,980.00		275,254.00	275,254.00	9,880.00			285,134.00	17,154.00
003	DHS	225,432.00			225,432.00		230,461.00	230,461.00	8,265.00			238,726.00	13,294.00
007	GHS	309,551.00			309,551.00		284,664.00	284,664.00	10,165.00			294,829.00	(14,722.00)
041	RCMS	61,992.00			61,992.00		62,678.00	62,678.00	4,275.00			66,953.00	4,961.00
044	SMS	61,697.00			61,697.00		57,911.00	57,911.00	3,895.00			61,806.00	109.00
045	CMS	50,996.00			50,996.00		44,520.00	44,520.00	3,040.00			47,560.00	(3,436.00)
046	MMS	60,295.00			60,295.00		57,560.00	57,560.00	3,895.00			61,455.00	1,160.00
047	NMS	70,184.00			70,184.00		71,092.00	71,092.00	4,845.00			75,937.00	5,753.00
048	HMS	60,073.00			60,073.00		59,243.00	59,243.00	3,990.00			63,233.00	3,160.00
102	Houston	56,635.00			56,635.00		50,972.00	50,972.00	3,040.00			54,012.00	(2,623.00)
104	Lee	55,890.00			55,890.00		46,881.00	46,881.00	2,850.00			49,731.00	(6,159.00)
105	Hodge	50,342.00			50,342.00		48,769.00	48,769.00	2,945.00			51,714.00	1,372.00
106	McNair	52,330.00			52,330.00		46,960.00	46,960.00	2,850.00			49,810.00	(2,520.00)
107	Rayzor	42,311.00			42,311.00		43,263.00	43,263.00	2,660.00			45,923.00	3,612.00
108	Rivera	53,654.00			53,654.00		42,476.00	42,476.00	2,565.00			45,041.00	(8,613.00)
109	Wilson	60,941.00			60,941.00		53,331.00	53,331.00	3,230.00			56,561.00	(4,380.00)
110	Ginnings	49,514.00			49,514.00		44,679.00	44,679.00	2,660.00			47,339.00	(2,175.00)
111	Borman	37,343.00			37,343.00		36,000.00	36,000.00	2,185.00			38,185.00	842.00
112	Evers	54,234.00			54,234.00		46,881.00	46,881.00	2,850.00			49,731.00	(4,503.00)
113	W. S. Ryan	43,139.00			43,139.00		40,117.00	40,117.00	2,470.00			42,587.00	(552.00)
114	Ann Windle School	36,000.00			36,000.00		36,000.00	36,000.00	1,235.00			37,235.00	1,235.00
115	EP Rayzor	53,737.00			53,737.00		54,354.00	54,354.00	3,325.00			57,679.00	3,942.00
116	Pecan Creek	50,260.00			50,260.00		51,758.00	51,758.00	3,135.00			54,893.00	4,633.00
117	Providence	65,246.00			65,246.00		46,488.00	46,488.00	2,850.00			49,338.00	(15,908.00)
118	Hawk	65,578.00			65,578.00		58,208.00	58,208.00	3,515.00			61,723.00	(3,855.00)
119	Savannah	44,298.00			44,298.00		39,015.00	39,015.00	2,375.00			41,390.00	(2,908.00)
120	Paloma Creek	48,604.00			48,604.00		44,679.00	44,679.00	2,660.00			47,339.00	(1,265.00)
121	L. A. Nelson	50,922.00			50,922.00		46,803.00	46,803.00	2,850.00			49,653.00	(1,269.00)
122	Blanton	42,145.00			42,145.00		43,656.00	43,656.00	2,660.00			46,316.00	4,171.00
123	Stephens	36,000.00			36,000.00		38,937.00	38,937.00	2,375.00			41,312.00	5,312.00
124	PoPo & Lupe SYC	5,000.00			5,000.00		36,000.00	36,000.00	95.00			36,095.00	31,095.00
125	Cross Oaks	4,000.00			4,000.00		36,760.00	36,760.00	2,470.00			39,230.00	35,230.00
				2,226,323.00	2,226,323.00	(120,208.00)	2,226,323.00	2,176,370.00	112,100.00			2,288,470.00	62,147.00
ADMINISTRATION													
701	Superintendent	64,488.80			64,488.80	(3,224.44)		61,264.36				61,264.36	(3,224.44)
702	Board of Education	106,075.70			106,075.70	(5,303.79)		100,771.91				100,771.91	(5,303.79)
726	Public Information	55,318.00			55,318.00	(2,765.90)		52,552.10				52,552.10	(2,765.90)
741	Foundation - Administrative	4,617.50			4,617.50	(230.88)		4,386.62				4,386.62	(230.88)
841	Foundation - Grants	20,000.00			20,000.00	(1,000.00)		19,000.00				19,000.00	(1,000.00)
743	Planning & Development												
710	Publication Center - Adm												
910	Publication Center	3,360.15			3,360.15	(168.01)		3,192.14				3,192.14	(168.01)
990	Communities in Schools	48,000.00			48,000.00			48,000.00				48,000.00	
				301,860.15	301,860.15	(12,693.02)		289,167.13				289,167.13	(12,693.02)
ADMINISTRATIVE SERVICES													
703	Tax Office	1,353,974.32			1,353,974.32			1,353,974.32				1,353,974.32	
725	Records Management	89,660.00	(45,930.00)		43,730.00	(500.00)		43,230.00				43,230.00	(500.00)
728	Adm Services	299,822.05			299,822.05	(14,991.10)		284,830.95				284,830.95	(14,991.10)
729	Purchasing Agent	26,961.13			26,961.13	(1,348.06)		25,613.07				25,613.07	(1,348.06)
730	Fixed Assets												
750	District-wide Administrative	888,990.11			888,990.11	(44,449.51)		844,540.60				844,540.60	(44,449.51)
999	District-wide	1,607,403.00			1,607,403.00	(80,370.15)		1,603,484.85				1,603,484.85	(3,918.15)
				4,226,810.61	4,226,810.61	(141,658.82)		4,155,673.79				4,155,673.79	(65,206.82)
HUMAN RESOURCES													
727	Human Resources	293,614.65			293,614.65	(14,680.73)		278,933.92	3,800.00			282,733.92	(10,880.73)
TECHNOLOGY													
911	Data Processing	911,417.77	(61,001.92)		850,415.85	(42,520.79)	2,025.00	809,920.06	4,275.00			814,195.06	(36,220.79)
				911,417.77	850,415.85	(42,520.79)	2,025.00	809,920.06	4,275.00			814,195.06	(36,220.79)
OPERATIONS													
947	Warehouse	25,975.00			25,975.00	(1,298.75)		24,676.25				24,676.25	(1,298.75)
193	Utilities	7,999,265.26			7,999,265.26		(921,200.49)	7,078,064.77				7,078,064.77	(921,200.49)
193-TG	Grounds Contract	603,563.76			603,563.76		44,043.48	647,607.24				647,607.24	44,043.48

Denton ISD
2010-2011 Budget Worksheet
Departmental/Campuses

		09-10	09-10	09-10	09-10	10-11	10-11	10-11	10-11	10-11	10-11	10-11	10-11	
Organization		Original Budget	Changes	Adjustments	Base Budget	Base Budget	5% Reduction	New Funding	Adjusted Budget	Educational Leave	Changes	One-time Expenditures	Proposed Budget	10-11 Increase (Decrease) Campus/Dept
193-CU	Custodial Contract	2,226,904.64			2,226,904.64	2,226,904.64		61,670.54	2,288,575.18				2,288,575.18	61,670.54
949	Energy Management	7,296.00			7,296.00	7,296.00	(364.80)		6,931.20				6,931.20	(364.80)
950	M & O	1,838,425.50			1,838,425.50	1,838,425.50		189,946.00	2,028,371.50				2,028,371.50	189,946.00
951	Major Maintenance	232,208.60			232,208.60	232,208.60		(222,920.36)	9,288.24				9,288.24	(222,920.36)
952	Housekeeping	617,251.14			617,251.14	617,251.14	(30,862.56)		586,388.58				586,388.58	(30,862.56)
953	Transportation	822,600.00			822,600.00	822,600.00	(41,130.00)	(400,000.00)	381,470.00				381,470.00	(441,130.00)
957	Facilities	27,000.00			27,000.00	27,000.00	(1,350.00)		25,650.00				25,650.00	(1,350.00)
956	Construction	17,000.00			17,000.00	17,000.00	(850.00)		16,150.00				16,150.00	(850.00)
958	Safety and Security							222,920.36	222,920.36				222,920.36	222,920.36
RT	Facility Rental Costs	15,000.00			15,000.00	15,000.00	(750.00)		14,250.00				14,250.00	(750.00)
		14,432,489.90			14,432,489.90	14,432,489.90	(76,606.11)	(1,025,540.47)	13,330,343.32				13,330,343.32	(1,102,146.58)
ELEMENTARY EDUCATION														
922	Elementary Academic Program	53,129.83			53,129.83	53,129.83	(2,656.49)		50,473.34	2,850.00			53,323.34	193.51
930	Student Services	21,736.38			21,736.38	21,736.38	(1,086.82)		20,649.56				20,649.56	(1,086.82)
931	Health Services	66,975.00			66,975.00	66,975.00	(3,348.75)		63,626.25	1,900.00			65,526.25	(1,448.75)
943	Driver's Education	50,000.00			50,000.00	50,000.00		(50,000.00)						(50,000.00)
		191,841.21			191,841.21	191,841.21	(7,092.06)	(50,000.00)	134,749.15	4,750.00			139,499.15	(52,342.06)
SECONDARY EDUCATION														
939	Secondary Academic Program	87,704.36			87,704.36	87,704.36	(4,385.22)		83,319.14	2,850.00			86,169.14	(1,535.22)
932	Counseling	64,477.00			64,477.00	64,477.00	(3,223.85)		61,253.15				61,253.15	(3,223.85)
201	Community Education	25,683.00			25,683.00	25,683.00		(10,000.00)	15,683.00				15,683.00	(10,000.00)
		177,864.36			177,864.36	177,864.36	(7,609.07)	(10,000.00)	160,255.29	2,850.00			163,105.29	(14,759.07)
CURRICULUM														
940	Curriculum & Staff Dev	40,548.00			40,548.00	40,548.00	(2,027.40)		38,520.60	1,900.00			40,420.60	(127.40)
941	Curriculum - Elementary	138,846.00			138,846.00	138,846.00	(6,942.30)		131,903.70	9,500.00			141,403.70	2,557.70
942	Curriculum - Secondary	300,889.00	(4,500.00)		296,389.00	296,389.00	(14,819.45)		281,569.55	9,500.00		(6,000.00)	285,069.55	(11,319.45)
917														
918	Data and Assessment	40,000.00			40,000.00	40,000.00	(2,000.00)		38,000.00				38,000.00	(2,000.00)
919	Testing	139,704.00			139,704.00	139,704.00	(6,985.20)	(68,000.00)	64,718.80				64,718.80	(74,985.20)
920	Federal Programs	4,000.00			4,000.00	4,000.00	(200.00)		3,800.00				3,800.00	(200.00)
923	Dyslexia	4,000.00	4,500.00		8,500.00	8,500.00	(425.00)	46,225.00	54,300.00				54,300.00	45,800.00
EF	Elm Fork	66,107.77			66,107.77	66,107.77	(3,305.39)		62,802.38				62,802.38	(3,305.39)
		734,094.77			734,094.77	734,094.77	(36,704.74)	(21,775.00)	675,615.03	20,900.00		(6,000.00)	690,515.03	(43,579.74)
TOTAL ADMINISTRATION		21,309,993.42		(106,931.92)	21,203,061.50	21,203,061.50	(339,565.34)	(1,028,838.47)	19,834,657.69	36,575.00		(6,000.00)	19,865,232.69	(1,337,828.81)
FUND 194 - LOCAL FF&E & REPLACEMENT														
194-22	CATE	10,000.00			10,000.00	10,000.00	(500.00)		9,500.00				9,500.00	(500.00)
194-25	Bilingual	26,000.00		(26,000.00)										
194-51	Major Maintenance	527,036.00			527,036.00	527,036.00		(527,036.00)						(527,036.00)
194-52	Vehicles													
194-55	Phone	146,569.13			146,569.13	146,569.13	(7,328.46)		139,240.67				139,240.67	(7,328.46)
194-61	Curriculum - Elementary	25,000.00			25,000.00	25,000.00		(25,000.00)						(25,000.00)
194-62	Curriculum - Secondary	25,000.00			25,000.00	25,000.00		(25,000.00)						(25,000.00)
194-70	Districtwide-Equipment	208,907.00			208,907.00	208,907.00		(104,453.50)	104,453.50				104,453.50	(104,453.50)
194-72	Fine Arts-Equipment	100,000.00			100,000.00	100,000.00	(5,000.00)		95,000.00				95,000.00	(5,000.00)
194-73	Fine Arts-Band Uniforms													
194-80	Child Nutrition													
194-90	Campus Start-up													
		1,068,512.13		(26,000.00)	1,042,512.13	1,042,512.13	(12,828.46)	(681,489.50)	348,194.17				348,194.17	(694,317.96)
FUND 181-ATHLETICS-PIC 91														
181	Athletics	1,566,047.08			1,566,047.08	1,566,047.08	(78,302.35)		1,487,744.73	23,750.00			1,511,494.73	(54,552.35)
820	Natatorium	434,164.00			434,164.00	434,164.00			434,164.00				434,164.00	
821	Stadium													
		2,000,211.08			2,000,211.08	2,000,211.08	(78,302.35)		1,921,908.73	23,750.00			1,945,658.73	(54,552.35)
FUND 185-CAREER & TECHNOLOGY-PIC 22														
934	Vocational Adm	6,926.00			6,926.00	6,926.00	(346.30)		6,579.70	3,800.00	42,750.00		53,129.70	46,203.70
935	Advanced Technology Center	87,594.15			87,594.15	87,594.15	(4,379.71)		83,214.44		(42,750.00)		40,464.44	(47,129.71)
		94,520.15			94,520.15	94,520.15	(4,726.01)		89,794.14	3,800.00			93,594.14	(926.01)
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31														
188	High School Allotment							(67,876.80)	(67,876.80)				(67,876.80)	(67,876.80)

Denton ISD
2010-2011 Budget Worksheet
Departmental/Campuses

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 191-FINE ARTS													
191 Fine Arts	477,000.00			477,000.00	477,000.00	(21,775.00)	(41,500.00)	413,725.00	6,650.00			420,375.00	(56,625.00)
945 Fine Arts-General Fund													
	477,000.00			477,000.00	477,000.00	(21,775.00)	(41,500.00)	413,725.00	6,650.00			420,375.00	(56,625.00)
FUND 189-IBO PROGRAM													
189-IB Curriculum - IBO	131,830.00			131,830.00	131,830.00	(6,591.50)		125,238.50				125,238.50	(6,591.50)
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented	86,900.00			86,900.00	86,900.00	(4,345.00)	1,211.25	83,766.25	4,750.00			88,516.25	1,616.25
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education	118,533.00			118,533.00	118,533.00	(5,926.65)		112,606.35	1,900.00			114,506.35	(4,026.65)
699-04 Summer School-Bilingual	86,000.00			86,000.00	86,000.00	(4,300.00)		81,700.00				81,700.00	(4,300.00)
924 Bilingual Education	13,000.00			13,000.00	13,000.00	(650.00)	20,000.00	32,350.00				32,350.00	19,350.00
	217,533.00			217,533.00	217,533.00	(10,876.65)	20,000.00	226,656.35	1,900.00			228,556.35	11,023.35
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund													
005 Davis School	18,427.01			18,427.01	18,427.01	(921.35)		17,505.66	950.00			18,455.66	28.65
006 JJAEP	30,000.00			30,000.00	30,000.00	(1,500.00)		28,500.00				28,500.00	(1,500.00)
039 Fred Moore HS	40,945.80			40,945.80	40,945.80	(2,047.29)		38,898.51	950.00			39,848.51	(1,097.29)
040 Joe Dale Sparks	1,500.00			1,500.00	1,500.00	(75.00)		1,425.00	475.00			1,900.00	400.00
936 Pep Grant - Match	25,000.00			25,000.00	25,000.00	(1,250.00)		23,750.00				23,750.00	(1,250.00)
699-01 Summer School-Comp Ed	11,685.00			11,685.00	11,685.00			11,685.00				11,685.00	
699-01 Summer School-Elm	1,000.00			1,000.00	1,000.00			1,000.00				1,000.00	
699-02 Summer School-MS	5,000.00			5,000.00	5,000.00			5,000.00				5,000.00	
699-03 Summer School-HS	2,000.00			2,000.00	2,000.00			2,000.00				2,000.00	
699-06 Summer School-Sparks													
195-920 HS At Risk	55,904.00			55,904.00	55,904.00	(2,795.20)		53,108.80				53,108.80	(2,795.20)
823 TAKS	172,761.00			172,761.00	172,761.00	(8,638.05)		164,122.95				164,122.95	(8,638.05)
TK TAKS													
	364,222.81			364,222.81	364,222.81	(17,226.89)		346,995.92	2,375.00			349,370.92	(14,851.89)
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education	116,399.70			116,399.70	116,399.70	(5,819.99)		110,579.71	1,900.00			112,479.71	(3,919.99)
200 Deaf Ed	231,200.00			231,200.00	231,200.00	(11,560.00)		219,640.00				219,640.00	(11,560.00)
272 MAC Program													
937 SHARS	44,720.00			44,720.00	44,720.00	(2,236.00)		42,484.00				42,484.00	(2,236.00)
699-05 Summer School-Sp Ed													
	392,319.70			392,319.70	392,319.70	(19,615.99)		372,703.71	1,900.00			374,603.71	(17,715.99)
FUND 170 - ESD & CDC													
170-944 Extended Day	1,148,759.00	(900,000.00)		248,759.00	248,759.00			248,759.00				248,759.00	
170-970 Child Development Center	300,106.00	(270,000.00)		30,106.00	30,106.00			30,106.00				30,106.00	
	1,448,865.00	(1,170,000.00)		278,865.00	278,865.00			278,865.00				278,865.00	
Fund Balance													
Total	29,818,230.29	(1,170,000.00)	(132,931.92)	28,515,298.37	28,515,298.37	(636,061.19)	(1,728,238.52)	26,150,998.66	193,800.00		(6,000.00)	26,338,798.66	(2,176,499.71)

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

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002 RHS		4,000.00		4,000.00	4,000.00			4,000.00				4,000.00	
003 DHS		4,000.00		4,000.00	4,000.00			4,000.00				4,000.00	
007 GHS		4,000.00		4,000.00	4,000.00			4,000.00				4,000.00	
041 RCMS		2,000.00		2,000.00	2,000.00			2,000.00				2,000.00	
044 SMS		2,000.00		2,000.00	2,000.00			2,000.00				2,000.00	
045 CMS		2,000.00		2,000.00	2,000.00			2,000.00				2,000.00	
046 MMS		2,000.00		2,000.00	2,000.00			2,000.00				2,000.00	
047 NMS		2,000.00		2,000.00	2,000.00			2,000.00				2,000.00	
048 HMS		2,000.00		2,000.00	2,000.00			2,000.00				2,000.00	
102 Houston							(28,750.00)	(28,750.00)				(28,750.00)	(28,750.00)
104 Lee							3,500.00	3,500.00				3,500.00	3,500.00
105 Hodge							61,000.00	61,000.00				61,000.00	61,000.00
106 McNair													
107 Rayzor													
108 Rivera							(211,750.00)	(211,750.00)				(211,750.00)	(211,750.00)
109 Wilson							(86,250.00)	(86,250.00)				(86,250.00)	(86,250.00)
110 Ginnings							(49,536.67)	(49,536.67)				(49,536.67)	(49,536.67)
111 Borman							28,750.00	28,750.00				28,750.00	28,750.00
112 Evers							50,000.00	50,000.00				50,000.00	50,000.00
113 W. S. Ryan							61,000.00	61,000.00				61,000.00	61,000.00
114 Ann Windle School													
115 EP Rayzor							28,750.00	28,750.00				28,750.00	28,750.00
116 Pecan Creek							61,000.00	61,000.00				61,000.00	61,000.00
117 Providence													
118 Hawk							(28,750.00)	(28,750.00)				(28,750.00)	(28,750.00)
119 Savannah													
120 Paloma Creek													
121 L. A. Nelson							28,750.00	28,750.00				28,750.00	28,750.00
122 Blanton													
123 Stephens													
124 PoPo & Lupe SYC							402,347.96	402,347.96				402,347.96	402,347.96
125 Cross Oaks							118,842.24	118,842.24				118,842.24	118,842.24
		24,000.00		24,000.00	24,000.00		438,903.53	462,903.53				462,903.53	438,903.53
FUND 181-ATHLETICS-PIC 91													
181 Athletics		16,350.00		16,350.00	16,350.00			16,350.00				16,350.00	
820 Natatorium													
821 Stadium													
		16,350.00		16,350.00	16,350.00			16,350.00				16,350.00	
FUND 185-CAREER & TECHNOLOGY-PIC 22													
934 Vocational Adm													
935 Advanced Technology Center		4,000.00		4,000.00	4,000.00			4,000.00				4,000.00	
		4,000.00		4,000.00	4,000.00			4,000.00				4,000.00	
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund													
005 Davis School													
006 JJAEP													
039 Fred Moore HS													
040 Joe Dale Sparks													
936 Pep Grant - Match													
699-01 Summer School-Comp Ed		30,000.00		30,000.00	30,000.00			30,000.00				30,000.00	
699-01 Summer School-Elem													
699-02 Summer School-MS													
699-03 Summer School-HS		37,000.00		37,000.00	37,000.00		(17,000.00)	20,000.00				20,000.00	(17,000.00)
699-06 Summer School-Sparks													
195-920 HS At Risk													
823 TAKS													
TK TAKS													
		67,000.00		67,000.00	67,000.00		(17,000.00)	50,000.00				50,000.00	(17,000.00)
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education								(32,060.07)				(32,060.07)	(32,060.07)
200 Deaf Ed													
272 IMAC Program													
937 SHARS													
699-05 Summer School-Sp Ed													
								(32,060.07)				(32,060.07)	(32,060.07)
FUND 170 - ESD & CDC													
170-944 Extended Day		714,981.76		714,981.76	714,981.76			714,981.76				714,981.76	
170-970 Child Development Center		183,564.46		183,564.46	183,564.46		11,135.00	194,699.46				194,699.46	11,135.00
		898,546.22		898,546.22	898,546.22		11,135.00	909,681.22				909,681.22	11,135.00

Denton ISD
2010-2011 Budget Worksheet
Other Payroll Costs

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
Salaries							973,779.17	973,779.17	(68,800.00)	1,299,269.98		2,204,249.15	2,204,249.15
Stipends													
Growth													
Growth													
Equity Adjustments													
Substitutes		2,067,576.54		2,067,576.54	2,067,576.54			2,067,576.54				2,067,576.54	
ED Educational Leave		125,000.00		125,000.00	125,000.00			125,000.00	(125,000.00)				(125,000.00)
EL Elementary Leadership		10,500.00		10,500.00	10,500.00			10,500.00				10,500.00	
AI Attendance Incentives		100,000.00		100,000.00	100,000.00			100,000.00				100,000.00	
AL Administrative Leave													
VE VEP		69,317.00		69,317.00	69,317.00			69,317.00				69,317.00	
VP Vacation Payouts													
6219 SROs - Contract		213,715.16		213,715.16	213,715.16			213,715.16				213,715.16	
Extra Duty		405,650.00		405,650.00	405,650.00			405,650.00				405,650.00	
JW Extra Duty Substitutes		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
DS Extra Duty Substitutes		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
RR Extra Duty Substitutes		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
911 Technology Interns		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
950 Summer Help		56,000.00		56,000.00	56,000.00			56,000.00				56,000.00	
750 TEXET Tutor		6,420.00		6,420.00	6,420.00			6,420.00				6,420.00	
936 Homebound Teachers		15,000.00		15,000.00	15,000.00			15,000.00				15,000.00	
CO Conditioning		15,000.00		15,000.00	15,000.00			15,000.00				15,000.00	
FM Field Maintenance		1,350.00		1,350.00	1,350.00			1,350.00				1,350.00	
RT Facility Rentals		50,000.00		50,000.00	50,000.00			50,000.00				50,000.00	
SS Saturday School		9,000.00		9,000.00	9,000.00			9,000.00				9,000.00	
Medicare													
TRS													
Insurance		5,360,774.00		5,360,774.00	5,360,774.00			5,360,774.00		4,206,706.00		9,567,480.00	4,206,706.00
Unemployment W/C													
		8,705,302.70		8,705,302.70	8,705,302.70		973,779.17	9,679,081.87	(193,800.00)	5,505,975.98		14,991,257.85	6,285,955.15
TRS On-Behalf		7,576,624.00		7,576,624.00	7,576,624.00		423,376.00	8,000,000.00				8,000,000.00	423,376.00
Fund Balance													
Total		17,291,822.92		17,291,822.92	17,291,822.92		1,798,133.63	19,089,956.55	(193,800.00)	5,505,975.98		24,402,132.53	7,110,309.61

Denton ISD
2010-2011 Budget Worksheet
Salaries

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002 RHS	8,934,885.23			8,934,885.23	8,934,885.23		2,245,562.10	11,180,447.33				11,180,447.33	2,245,562.10
003 DHS	7,267,045.51			7,267,045.51	7,267,045.51		2,623,098.65	9,890,144.16				9,890,144.16	2,623,098.65
007 GHS	8,453,813.02			8,453,813.02	8,453,813.02		2,754,388.89	11,208,201.91				11,208,201.91	2,754,388.89
041 RCMS	3,966,224.14			3,966,224.14	3,966,224.14		447,018.94	4,413,243.08				4,413,243.08	447,018.94
044 SMS	3,962,150.89			3,962,150.89	3,962,150.89		921,275.54	4,883,426.43				4,883,426.43	921,275.54
045 CMS	4,445,023.09			4,445,023.09	4,445,023.09		767,690.08	5,212,713.17				5,212,713.17	767,690.08
046 MMS	3,996,859.83			3,996,859.83	3,996,859.83		604,304.71	4,601,164.54				4,601,164.54	604,304.71
047 NMS	3,682,384.55			3,682,384.55	3,682,384.55		747,707.57	4,430,092.12				4,430,092.12	747,707.57
048 HMS	3,308,438.13			3,308,438.13	3,308,438.13		568,835.26	3,877,273.39				3,877,273.39	568,835.26
102 Houston	2,970,390.48			2,970,390.48	2,970,390.48		353,823.51	3,324,213.99				3,324,213.99	353,823.51
104 Lee	2,709,197.69			2,709,197.69	2,709,197.69		461,822.62	3,171,020.31				3,171,020.31	461,822.62
105 Hodge	2,662,094.92			2,662,094.92	2,662,094.92		592,899.86	3,254,994.78				3,254,994.78	592,899.86
106 McNair	2,605,082.65			2,605,082.65	2,605,082.65		518,335.76	3,123,418.41				3,123,418.41	518,335.76
107 Rayzor	2,564,206.27			2,564,206.27	2,564,206.27		553,714.42	3,117,920.69				3,117,920.69	553,714.42
108 Rivera	2,753,475.30			2,753,475.30	2,753,475.30		318,862.40	3,072,337.70				3,072,337.70	318,862.40
109 Wilson	3,018,310.54			3,018,310.54	3,018,310.54		551,273.24	3,569,583.78				3,569,583.78	551,273.24
110 Ginnings	2,530,290.28			2,530,290.28	2,530,290.28		357,360.26	2,887,650.54				2,887,650.54	357,360.26
111 Borman	2,182,559.54			2,182,559.54	2,182,559.54		470,882.49	2,653,442.03				2,653,442.03	470,882.49
112 Evers	2,991,204.00			2,991,204.00	2,991,204.00		779,976.02	3,771,180.02				3,771,180.02	779,976.02
113 W. S. Ryan	2,387,852.85			2,387,852.85	2,387,852.85		590,844.40	2,978,697.25				2,978,697.25	590,844.40
114 Ann Windle School	519,336.67			519,336.67	519,336.67		167,542.78	686,879.45				686,879.45	167,542.78
115 EP Rayzor	2,430,556.83			2,430,556.83	2,430,556.83		512,681.28	2,943,238.11				2,943,238.11	512,681.28
116 Pecan Creek	2,578,650.40			2,578,650.40	2,578,650.40		592,106.81	3,170,757.21				3,170,757.21	592,106.81
117 Providence	2,732,031.96			2,732,031.96	2,732,031.96		520,341.28	3,252,373.24				3,252,373.24	520,341.28
118 Hawk	2,619,642.77			2,619,642.77	2,619,642.77		580,762.86	3,200,405.63				3,200,405.63	580,762.86
119 Savannah	2,062,660.48			2,062,660.48	2,062,660.48		257,375.64	2,320,036.12				2,320,036.12	257,375.64
120 Paloma Creek	1,974,893.94			1,974,893.94	1,974,893.94		554,967.44	2,529,861.38				2,529,861.38	554,967.44
121 L. A. Nelson	2,377,789.86			2,377,789.86	2,377,789.86		255,687.00	2,633,476.86				2,633,476.86	255,687.00
122 Blanton	1,888,088.25			1,888,088.25	1,888,088.25		392,561.38	2,280,649.63				2,280,649.63	392,561.38
123 Stephens	2,256,391.21			2,256,391.21	2,256,391.21		114,494.62	2,370,885.83				2,370,885.83	114,494.62
124 PoPo & Lupe SYC	148,157.76			148,157.76	148,157.76		67,247.31	215,405.07				215,405.07	67,247.31
125 Cross Oaks	80,324.41			80,324.41	80,324.41		905.18	81,229.59				81,229.59	905.18
	99,060,013.45			99,060,013.45	99,060,013.45		21,246,350.30	120,306,363.75				120,306,363.75	21,246,350.30
ADMINISTRATION													
701 Superintendent	340,425.80			340,425.80	340,425.80		(21,487.73)	318,938.07				318,938.07	(21,487.73)
702 Board of Education													
726 Public Information	190,917.39			190,917.39	190,917.39		(47,852.99)	143,064.40				143,064.40	(47,852.99)
741 Foundation - Administrative	122,261.42			122,261.42	122,261.42		(32,130.60)	90,130.82				90,130.82	(32,130.60)
841 Foundation - Grants													
743 Planning & Development													
710 Publication Center - Adm							26,420.97	26,420.97				26,420.97	26,420.97
910 Publication Center	83,413.96			83,413.96	83,413.96		(29,326.37)	54,087.59				54,087.59	(29,326.37)
990 Communities in Schools													
	737,018.57			737,018.57	737,018.57		(104,376.72)	632,641.85				632,641.85	(104,376.72)
ADMINISTRATIVE SERVICES													
703 Tax Office													
725 Records Management	45,930.00			45,930.00	45,930.00		5,584.24	51,514.24				51,514.24	5,584.24
728 Adm Services	835,775.00			835,775.00	835,775.00		(31,016.33)	804,758.67				804,758.67	(31,016.33)
729 Purchasing Agent	146,404.36			146,404.36	146,404.36		39,153.97	185,558.33				185,558.33	39,153.97
730 Fixed Assets													
750 District-wide Administrative													
999 District-wide							297,173.06	297,173.06				297,173.06	297,173.06
	1,028,109.36			1,028,109.36	1,028,109.36		310,894.94	1,339,004.30				1,339,004.30	310,894.94
HUMAN RESOURCES													
727 Human Resources	764,410.52			764,410.52	764,410.52		(71,879.36)	692,531.16				692,531.16	(71,879.36)
TECHNOLOGY													
911 Data Processing	1,848,824.04			1,848,824.04	1,848,824.04		44,814.26	1,893,638.30				1,893,638.30	44,814.26
	1,848,824.04			1,848,824.04	1,848,824.04		44,814.26	1,893,638.30				1,893,638.30	44,814.26
OPERATIONS													
947 Warehouse	161,946.21			161,946.21	161,946.21		(8,501.94)	153,444.27				153,444.27	(8,501.94)
193 Energy Management													
193-TG Grounds Contract													
193-CU Custodial Contract													
949 Energy Management	53,247.02			53,247.02	53,247.02		(1,906.99)	51,340.03				51,340.03	(1,906.99)
950 M & O	1,266,889.34			1,266,889.34	1,266,889.34		53,626.25	1,320,515.59				1,320,515.59	53,626.25
951 Major Maintenance	120,437.85			120,437.85	120,437.85		174,846.79	295,284.64				295,284.64	174,846.79
952 Housekeeping	442,718.56			442,718.56	442,718.56		(379,520.85)	63,197.71				63,197.71	(379,520.85)
953 Transportation	4,329,220.12			4,329,220.12	4,329,220.12		(1,172,126.07)	3,157,094.05				3,157,094.05	(1,172,126.07)
957 Facilities	97,768.43			97,768.43	97,768.43		(97,768.43)						(97,768.43)
956 Construction	82,400.31			82,400.31	82,400.31		(82,400.31)						(82,400.31)
958 Safety and Security	40,000.00			40,000.00	40,000.00		(40,000.00)						(40,000.00)
RT Facility Rental Costs													
	6,594,627.84			6,594,627.84	6,594,627.84		(1,553,751.55)	5,040,876.29				5,040,876.29	(1,553,751.55)
ELEMENTARY EDUCATION													

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

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
922 Instructional Services	322,524.41			322,524.41	322,524.41		(152,864.17)	169,660.24				169,660.24	(152,864.17)
930 Student Services	309,629.15			309,629.15	309,629.15		(12,594.50)	297,034.65				297,034.65	(12,594.50)
931 Health Services	159,918.59			159,918.59	159,918.59		(57,459.79)	102,458.80				102,458.80	(57,459.79)
943 Driver's Education							3,323.79	3,323.79				3,323.79	3,323.79
	792,072.15			792,072.15	792,072.15		(219,594.67)	572,477.48				572,477.48	(219,594.67)
SECONDARY EDUCATION													
939 School Operations	187,867.06			187,867.06	187,867.06		(8,276.76)	179,590.30				179,590.30	(8,276.76)
932 Counseling	234,346.19			234,346.19	234,346.19		24,740.98	259,087.17				259,087.17	24,740.98
201 Community Education	50,983.28			50,983.28	50,983.28		(1,051.18)	49,932.10				49,932.10	(1,051.18)
	473,196.53			473,196.53	473,196.53		15,413.04	488,609.57				488,609.57	15,413.04
CURRICULUM													
940 Curriculum & Staff Dev	308,913.72			308,913.72	308,913.72		(31,863.14)	277,050.58				277,050.58	(31,863.14)
941 Curriculum - Elementary	680,227.58			680,227.58	680,227.58		(87,796.56)	592,431.02				592,431.02	(87,796.56)
942 Curriculum - Secondary	447,423.62			447,423.62	447,423.62		(20,899.07)	426,524.55				426,524.55	(20,899.07)
917							50,078.10	50,078.10				50,078.10	50,078.10
918 Data and Assessment	131,657.31			131,657.31	131,657.31		(63,442.08)	68,215.23				68,215.23	(63,442.08)
919 Testing	143,553.42			143,553.42	143,553.42		97.63	143,651.05				143,651.05	97.63
920 Federal Programs	67,829.11			67,829.11	67,829.11		(9,971.94)	57,857.17				57,857.17	(9,971.94)
923 Dyslexia							59,401.40	59,401.40				59,401.40	59,401.40
EF Elm Fork													
	1,779,604.76			1,779,604.76	1,779,604.76		(104,395.66)	1,675,209.10				1,675,209.10	(104,395.66)
TOTAL ADMINISTRATION	14,017,863.77			14,017,863.77	14,017,863.77		(1,682,875.72)	12,334,988.05				12,334,988.05	(1,682,875.72)
FUND 194 - LOCAL FF&E & REPLACEMENT													
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													
194-72 Fine Arts-Equipment													
194-73 Fine Arts-Band Uniforms													
194-80 Child Nutrition													
194-90 Campus Start-up													
FUND 181-ATHLETICS-PIC 91													
181 Athletics	1,953,799.76			1,953,799.76	1,953,799.76		(1,714,704.56)	239,095.20				239,095.20	(1,714,704.56)
820 Natatorium							599.80	27,024.85				27,024.85	599.80
821 Stadium	26,425.05			26,425.05	26,425.05		(1,714,104.76)	266,120.05				266,120.05	(1,714,104.76)
	1,980,224.81			1,980,224.81	1,980,224.81								
FUND 185-CAREER & TECHNOLOGY-PIC 22													
934 Vocational Adm							244,360.40	244,360.40				244,360.40	244,360.40
935 Advanced Technology Center	4,197,767.35			4,197,767.35	4,197,767.35		(2,560,653.46)	1,637,113.89				1,637,113.89	(2,560,653.46)
	4,197,767.35			4,197,767.35	4,197,767.35		(2,316,293.06)	1,881,474.29				1,881,474.29	(2,316,293.06)
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31													
188 High School Allotment													
FUND 191-FINE ARTS													
191 Fine Arts													
945 Fine Arts-General Fund							125,544.03	125,544.03				125,544.03	125,544.03
							125,544.03	125,544.03				125,544.03	125,544.03
FUND 189-IBO PROGRAM													
189-IB Curriculum - IBO	195,176.54			195,176.54	195,176.54		(195,176.54)						(195,176.54)
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented	2,008,715.78			2,008,715.78	2,008,715.78		(2,008,715.78)						(2,008,715.78)
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education	2,759,190.14			2,759,190.14	2,759,190.14		(2,385,529.53)	373,660.61				373,660.61	(2,385,529.53)
699-04 Summer School-Bilingual													
924 Bilingual Education													
	2,759,190.14			2,759,190.14	2,759,190.14		(2,385,529.53)	373,660.61				373,660.61	(2,385,529.53)
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund	2,551,482.23			2,551,482.23	2,551,482.23		(2,551,482.23)			(4,185.90)		(4,185.90)	(2,555,668.13)
005 Davis School	766,640.40			766,640.40	766,640.40		31,284.31	797,924.71				797,924.71	31,284.31
006 JJAEP													
039 Fred Moore HS	625,863.10			625,863.10	625,863.10		38,937.95	664,801.05				664,801.05	38,937.95
040 Joe Dale Sparks	928,589.13			928,589.13	928,589.13		(160,476.44)	768,112.69				768,112.69	(160,476.44)
936 Pep Grant - Match	180,877.26			180,877.26	180,877.26		(7,377.35)	173,499.91				173,499.91	(7,377.35)

Denton ISD
2010-2011 Budget Worksheet
Salaries

Organization	09-10 Original Budget	09-10 Changes	09-10 Adjustments	09-10 Base Budget	10-11 Base Budget	10-11 5% Reduction	10-11 New Funding	10-11 Adjusted Budget	10-11 Educational Leave	10-11 Changes	10-11 One-time Expenditures	10-11 Proposed Budget	10-11 Increase (Decrease) Campus/Dept
699-01 Summer School-Comp Ed													
699-01 Summer School-Elem													
699-02 Summer School-MS													
699-03 Summer School-HS													
699-06 Summer School-Sparks										4,185.90		4,185.90	4,185.90
195-920 HS At Risk													
823 TAKS		78,000.00		78,000.00	78,000.00		(78,000.00)						(78,000.00)
TK TAKS		78,000.00					(2,727,113.76)	2,404,338.36				2,404,338.36	(2,727,113.76)
	5,053,452.12			5,131,452.12	5,131,452.12								
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education	18,253,452.05			18,253,452.05	18,253,452.05		(13,908,597.39)	4,344,854.66				4,344,854.66	(13,908,597.39)
200 Deaf Ed													
272 MAC Program							60,536.23	60,536.23				60,536.23	60,536.23
937 SHARS													
699-05 Summer School-Sp Ed													
	18,253,452.05			18,253,452.05	18,253,452.05		(13,848,061.16)	4,405,390.89				4,405,390.89	(13,848,061.16)
FUND 170 - ESD & CDC													
170-944 Extended Day		185,018.24		185,018.24	185,018.24			185,018.24				185,018.24	
170-970 Child Development Center		86,435.54		86,435.54	86,435.54			86,435.54				86,435.54	
		271,453.78		271,453.78	271,453.78			271,453.78				271,453.78	
Salaries	4,619,044.00	(4,619,044.00)					5,505,975.98	5,505,975.98		(5,505,975.98)			
Stipends													
Growth													
Growth													
Equity Adjustments	250,000.00	(250,000.00)											
Substitutes	2,067,576.54	(2,067,576.54)											
ED Educational Leave	125,000.00	(125,000.00)											
EL Elementary Leadership													
AI Attendance Incentives													
AL Administrative Leave													
VE VEP	69,317.00	(69,317.00)											
VP Vacation Payouts													
6219 SROs - Contract	213,715.16	(213,715.16)											
Extra Duty	450,000.00	(450,000.00)											
JW Extra Duty Substitutes													
DS Extra Duty Substitutes													
RR Extra Duty Substitutes													
911 Technology Interns													
950 Summer Help													
750 TE:ET Tutor													
936 Homebound Teachers													
CO Conditioning													
FM Field Maintenance													
RT Facility Rentals													
SS Saturday School													
Medicare													
TRS													
Insurance													
Unemployment													
W/C	1,100,000.00	(1,100,000.00)											
	8,894,652.70	(8,894,652.70)					5,505,975.98	5,505,975.98		(5,505,975.98)			
TRS On-Behalf	7,576,624.00	(7,576,624.00)											
Fund Balance													
Total	163,997,132.71	(16,121,822.92)		147,875,309.79	147,875,309.79		(0.00)	147,875,309.79		(5,505,975.98)		142,369,333.81	(5,505,975.98)

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

Request #	Amount	Description
Salaries		
Cross Oaks Elementary Positions		
New Elementary - Stipends		
S-5-1	(15,401.28)	Summer Work 2010 - Asst Principal - Funded in Prior Year
S-5-2	(15,401.28)	Summer Work 2010 - Counselor - Funded in Prior Year
S-5-3	(15,401.28)	Summer Work 2010 - Librarian - Funded in Prior Year
S-5-4	(7,309.44)	Summer Work 2010 - Computer Technologist - Funded in Prior Year
S-5-5	(6,822.24)	Summer Work 2010 - Secretary - Funded in Prior Year
S-5-6	(6,822.24)	Summer Work 2010 - Receptionist/Office Aide - Funded in Prior Year
S-5-7	1,853,500.00	Cross Oaks - Staffing (See attached staffing schedule)
S-5-8	(287,500.00)	Cross Oaks - 5 Teachers moved from a Title Campus
S-5-9	(517,500.00)	Cross Oaks - 9 Teachers moved from Providence
S-5-10	(115,000.00)	Cross Oaks - 2 Teachers moved from Savannah
S-5-11	(57,500.00)	Cross Oaks - 1 Teacher moved from Ginnings
S-5-12	(57,500.00)	Cross Oaks - 1 Teacher moved from Hodge
S-5-13	(115,000.00)	Cross Oaks - 2 Teachers moved from Borman
S-5-14	(115,000.00)	Cross Oaks - 2 Teachers moved from Houston
S-5-15	(115,000.00)	Cross Oaks - 2 Teachers moved from Lee
S-5-16	(287,500.00)	Cross Oaks - Special Education Stimulus
	118,842.24	Total Cross Oaks Elementary Positions
Gonzalez Early Childhood Center Positions		
S-6-1	(13,166.65)	Summer Work 2010 - Principal
S-6-2	(15,401.28)	Summer Work 2010 - Asst Principal
S-6-3	(15,401.28)	Summer Work 2010 - Social Worker
S-6-4	(15,401.28)	Summer Work 2010 - Curriculum Specialist
S-6-5	(7,309.44)	Summer Work 2010 - Computer Technologist
S-6-6	(6,822.24)	Summer Work 2010 - Secretary
S-6-7	(6,822.24)	Summer Work 2010 - Receptionist/Office Aide
S-6-8	910,875.00	Gonzalez - Staffing (See attached staffing schedule)
S-6-9	(258,750.00)	Gonzalez - Special Education Stimulus
S-6-10	(115,000.00)	Gonzalez - 2 Pre-K Teachers moved from Wilson
	456,800.59	Total Gonzalez Early Childhood Center Positions
Other Elementary Positions		
S-7-1	57,500.00	EP Rayzor - 1 Teacher
S-7-12	(28,750.00)	EP Rayzor - .5 ESL Teacher moved to Blanton
S-7-11	28,750.00	Blanton - .5 ESL Teacher
S-7-2	(57,500.00)	Lee - 1 Teacher
S-7-3	61,000.00	Lee - 1 Bilingual Teacher 5th Grade
S-7-4	(183,000.00)	Rivera - 3 Bilingual Teachers
S-7-18	(28,750.00)	Rivera - .5 Bilingual Para
S-7-5	61,000.00	Ginnings - 1 Bilingual Teacher 4th Grade
S-7-6	61,000.00	Hodge - 1 Bilingual Teacher 5th Grade
S-7-14	(28,750.00)	Hodge - .5 ESL Teacher
S-7-17	28,750.00	Hodge - .5 Bilingual Para
S-7-7	28,750.00	Borman - 1 PE Aide
S-7-8	61,000.00	Pecan Creek - 1 Bilingual Teacher 4th Grade
S-7-9	61,000.00	W.S. Ryan - 1 Bilingual Teacher 4th Grade
S-7-10	(57,500.00)	Wilson - 1 Teacher
S-7-16	(28,750.00)	Wilson - .5 ESL Teacher
S-7-13	(28,750.00)	Hawk - .5 ESL Teacher
S-7-15	(28,750.00)	Houston - .5 ESL Teacher
S-16	50,000.00	Evers - Special Ed Teacher
	28,250.00	Total Other Elementary Positions
	603,892.83	Total Elementary School Positions
New Secondary School Positions		
	0.00	Total New Secondary School Positions

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

Request #	Amount	Description
		Growth Positions
	0.00	Total Growth Positions
	0.00	Total Secondary Positions
		District Level
S-4-1	(35,000.00)	09-10 Director of Health Services - 6 Months
S-4-2	55,500.00	09-10 Budget Coordinator
S-4-3	25,000.00	09-10 Technology Secretary for Network/Data Processing
S-4-4	15,000.00	09-10 Upgrade Safety Security Position
S-1-2	(54,452.63)	Director of Pre-School-1/2 year
S-9	66,500.00	Counseling - Central Staff funded in former Fund 204
S-11	(110,536.67)	10-11 Ginnings - Five Custodial Positions - Contract with SSC
S-12-1	(130,763.07)	Special Ed Reduce by Two Supervisors
S-12-2	98,703.00	Special Ed Add One Executive Director
		Federal Programs - Central Staff 100% General Fund
		Stipend Review - Academic
	(70,049.37)	Total District Level
		Self-funded Programs
	0.00	
S-13	760.00	Voluntary Exit Program
	423,376.00	Educational Leave - Cross Oaks - 8 Additional Days
		TRS On-Behalf - Balanced Funding by the State
		Salary Adjustment from Approved Budget Amendments
		Workers' Compensation Rate Adjustment
S-8	846,779.17	Salary Schedules - Step Increase
	1,270,915.17	
		Salary Schedules - Above Step
		Salary Structures - Exempt
		Salary Structures - Paraprofessionals
		Salary Structures - Operations
		Equity Adjustments
	0.00	
	1,804,758.63	Total Salary Changes
		Miscellaneous
D-1-2	(120,208.00)	5% Reduction - 10-11 Per Pupil Allotment
D-3-1	(12,693.02)	5% Reduction - Administration
D-3-1	(141,658.82)	5% Reduction - Administrative Services
D-3-1	(14,680.73)	5% Reduction - Human Resources
D-3-1	(42,520.79)	5% Reduction - Technology
D-3-1	(76,606.11)	5% Reduction - Operations
D-3-1	(7,092.06)	5% Reduction - Elementary Education
D-3-1	(7,609.07)	5% Reduction - Secondary Education
D-3-1	(36,704.74)	5% Reduction - Curriculum
D-3-1	(78,302.35)	5% Reduction - Fund 181 - Athletics - PIC 91
D-3-1	(4,726.01)	5% Reduction - Fund 185 - Career & Technology - PIC 22
D-3-1	(21,775.00)	5% Reduction - Fund 191 - Fine Arts (updated 4/20 due to UIL reduction)
D-3-1	(6,591.50)	5% Reduction - Fund 189 - IBO Program
D-3-1	(4,345.00)	5% Reduction - Fund 190 - Gifted & Talented - PIC 21
D-3-1	(10,876.65)	5% Reduction - Fund 192 - Bilingual - PIC 25
D-3-1	(12,828.46)	5% Reduction - Fund 194 - Local FF&E & Replacement
D-3-1	(17,226.89)	5% Reduction - Fund 195 - State Comp - PIC 24,26,27,288,29,30
D-3-1	(19,615.99)	5% Reduction - Fund 196 - Special Education - PIC 23
Subtotal	(636,061.19)	5% Reduction Subtotal

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

Request #	Amount	Description
D-1-1	69,495.00	10-11 Per Pupil Allotment - Increase for projected enrollment
D-7	72,820.00	10-11 Per Pupil Allotment - Projected 6% Increase less 90% adjustment for enrollment
D-2-2	1,700.00	10-11 Per Pupil Adjustment - \$10 per Free & Reduced
D-2-1	1,932.00	10-11 Per Pupil Adjustment - \$12 per LEP
D-8	(193,110.09)	Operations - Custodial - SSC new contract amount
D-18-2	89,958.24	Operations - Custodial - Cross Oaks Elementary
D-18-1	59,968.11	Operations - Custodial - PoPo & Lupe Gonzalez Early Childhood Center
D-26	104,854.28	Operations - Custodial - SSC for Ginnings
D-5-1	(222,920.36)	Operations - Major Maintenance moved to Safety & Security
D-5-2	222,920.36	Operations - Safety & Security moved from Major Maintenance
D-6-1	25,957.00	Operations - Grounds - Cross Oaks Elementary
D-6-2	18,086.48	Operations - Grounds - PoPo & Lupe Gonzalez Early Childhood Center
D-13	195,946.00	Operations - M&O increase to MEP contract
D-14	(846,200.49)	Operations - Utilities reduction to budget due to efficiency (includes new campuses)
D-25	(75,000.00)	Operations - Utilities reduction due to four day work week in summer
D-27	(6,000.00)	Operations - M&O reduction due to insurance portable going to be paid out of Fund 771
D-28	(400,000.00)	Operations - Transportation reduced due to new school start times
D-9	(50,000.00)	Academic Programs - Secondary - Drivers Ed
D-12	(10,000.00)	Academic Programs - Secondary - Community Ed
D-15	(68,000.00)	Curriculum - Elementary decrease in OLSAT testing
D-16	(6,000.00)	Curriculum - Chemical Disposal one time exclusion
D-22	46,225.00	Curriculum - Dyslexia Program & Classroom Materials/Supplies
D-17	(67,876.80)	Fund 188 - High School Allotment AP Testing Fees
D-20	1,211.25	Fund 190 - EXPO-Cross Oaks
D-29	20,000.00	Fund 192 - Bilingual Supplies
D-10	(527,036.00)	Fund 194 - Major Maintenance
D-11	(104,453.50)	Fund 194 - District-wide Equipment 50% reduction
D-4-1	(25,000.00)	Fund 194 - Curriculum - Elementary (for 2010-2011 only)
D-4-2	(25,000.00)	Fund 194 - Curriculum - Secondary (for 2010-2011 only)
D-24	2,025.00	Technology - SRI
		Technology - Maintenance Agreements
		Technology - Heat Ticket Maintenance Agreement & Support
		Technology - Tanberg Maintenance Agreement
		Technology - Read 180 Maintenance Agreement
		Technology - Data Processing - Pentamotion Maintenance Agreements
		Technology - Data Processing - Aesop Substitute Management System
		Technology - Scholastic Reading Counts & SRI - One Time Cost
D-19-1	(18,500.00)	Fine Arts - DHS - UIL Area Marching Contest
D-19-2	(23,000.00)	Fine Arts - RHS - UIL Area Marching Contest
		Special Education - Deaf Education - Regional Day School Tuition
	<u>(2,371,059.71)</u>	Total Miscellaneous
		Other
		Designate Mineral Taxes for Fund Balance
	<u>0.00</u>	Total Other
		One Time Costs - Moved to Designated Funds
		Communications - Dedications
	<u>0.00</u>	
		Self-funded Programs
	11,135.00	Extended School Day/Child Development Center
	(17,000.00)	Fund 195 - Summer School Salaries - High School
	<u>(5,865.00)</u>	
	<u>(2,376,924.71)</u>	Total Non-Salary Changes and Self-funded Programs
	<u>(572,166.08)</u>	Total Changes

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

Projected Enrollment as of 5/24/10

5 Full Time
206 Half Day

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

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

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

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

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