

**Denton Independent School District
2015-2016 Proposed Budget**

**Regular School Board Meeting
June 23, 2015**

DENTON INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

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Executive Director of Elementary Academic Programs
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SECONDARY CAMPUS PRINCIPALS

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Mr. Vernon Reeves
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Mr. Jason Rainey
Mr. Jeff Smith
Dr. Debbie Nobles
Ms. Angela Ricks
Mr. Mario Layne
Ms. Kathleen Carmona
Ms. Beth Kelly
Mr. Marcus Bourland
Mr. Jeff Tinch
Mr. Anthony Sims

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

ELEMENTARY CAMPUS PRINCIPALS

Ms. Emily McLarty
Ms. Karen Satterwhite
Mr. Robert Gonzalez
Mr. Matt Preston
Dr. Linda Tucker
Ms. Marcy Auchter
Ms. Robin Brownell
Dr. Patty Jensen
Ms. Teresa Andress
Ms. Lorena Salas
Dr. Deborah Cano
Ms. Cecilia Holt
Ms. Natalie Mead
Ms. Lacey Rainey
Mr. Julio Lopez
Ms. Mary Dunlevy
Dr. Happy Carrico
Ms. Roshaunda Thomas
Ms. Rosa Oliveira
Mr. Michael McWilliams
Ms. Chris Rangel
Mr. Caleb Leath
Ms. Felicia Sprayberry
Ms. Angela Hellman

Dorothy Adkins Elementary
Annie Webb Blanton Elementary
Frank Borman Elementary
Cross Oaks Elementary
Evers Park Elementary
J. L. Ginnings Elementary
Mildred Hawk Elementary
Eva S. Hodge Elementary
Sam Houston Elementary
Robert E. Lee Elementary
Ronald McNair Elementary
L. A. Nelson Elementary
Paloma Creek Elementary
Pecan Creek Elementary
Providence Elementary
Eugenia Porter Rayzor Elementary
Newton Rayzor Elementary
Thomas Rivera Elementary
Wayne Stuart Ryan Elementary
Savannah Elementary
Olive Stephens Elementary
Woodrow Wilson Elementary
PoPo and Lupe Gonzalez School For Young Children
Ann Windle School for Young Children



DENTON INDEPENDENT SCHOOL DISTRICT
DIVISION OF ADMINISTRATIVE SERVICES

Debbie Monschke, Assistant Superintendent of Administrative Services
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June 23, 2015

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

Dear Ms. Burns:

Enclosed you will find the proposed budget for the 2015-2016 school year.

The total operating expenditure budget has increased by \$10,835,324 from \$212,463,382 in 2014-2015 to \$223,298,706 in 2015-2016. This represents a 5.10% increase. The total debt service expenditure budget has increased by \$8,100,830 from \$56,339,455 in 2014-2015 to \$64,440,285 in 2015-2016. This represents a 14.38% increase. The recommended tax rate necessary to fund this budget is \$1.54 (\$1.04 M&O and \$0.50 Debt Service).

Overall revenues in the general operating fund will increase \$13,411,746 or 6.46% from \$207,766,171 budgeted in 2014-2015 to \$221,177,917 in 2015-2016. The sources of revenue for the school district include local property taxes and other local revenue, state funds, and federal funds which constitute a minor percentage of overall district revenues.

The certified values in 2014-2015 were \$10.726 billion. The 2015-2016 revenue budget is based on growth of \$950,000,000 in property values. Certified values for 2015 will be presented to the District on July 24, 2015. Local property taxes account for 60.7% of the total budgeted operating revenue. Budgeted local revenue from property taxes will increase by \$16,707,053. As a result, total local operating revenue derived from local property taxes will increase from \$117,539,290 in 2014-2015 to \$134,246,343 budgeted in 2015-2016. This represents a 14.21% increase in revenue generated by local property taxes. The operating (M&O) tax rate is proposed to remain at \$1.04 for 2015. The tax base and taxing authority is vested within the local independent school district.

State revenue is projected to decrease from \$76,056,041 budgeted in 2014-2015 to \$71,113,114 budgeted in 2015-2016 or \$4,942,927. Total state funds, including \$8,000,000 for TRS On-Behalf payments, account for approximately 35.77% of the total budgeted operating revenue. This is a decrease of 4.69 % from the prior year.

Ms. Barbara Burns
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June 23, 2015

Other local revenue and federal revenue (attributed to the operating fund) constitutes the remaining 3.53% of the operating fund revenue budget. For the 2015-2016 school year, the revenue budgeted in these categories is \$7,818,460. This compares with \$6,170,840 budgeted in these categories for 2014-2015. This represents an increase of \$1,647,620 or an increase of 2.67%.

In the debt service fund, overall revenue increased from \$56,339,455 in 2014-2015 to \$64,440,285 in 2015-2016. This represents an increase of \$8,100,830. Local property taxes account for 99.98 % of the total revenue in the debt service fund. The remaining \$15,000 of the total debt service revenue budget consists of other local revenue. The debt service tax rate needed to fund the budget is \$0.50.

The National School Breakfast and Lunch Programs are accounted for as an enterprise fund. The school district does not subsidize the food service operations from the revenues of the General Fund. Food service operations are financed from user charges and federal funding.

The 2015-2016 budget reflects adherence to all state mandates and continues the same services delivered in previous years.

Please review this information. If there are any questions, please contact me.

Sincerely,

Debbie Monschke

Debbie Monschke
Assistant Superintendent of Administrative Services

DENTON INDEPENDENT SCHOOL DISTRICT

2015-2016

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INTRODUCTORY

2015-2016 BUDGET PLANNING CALENDAR

January - June	Budget Committee meets weekly to review budget requests and develop the proposed budget for the 2015-2016 fiscal year.
January - June	Budget discussions with principals during the Monthly Administrator Meetings.
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.
April 2	eFinancePlus budget work session to enter budgets in the technology training room.
April 20	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 20 – May 31	Business Office compiles budgetary data.
April – May	Mailing of notices of appraised value by chief appraiser.
April 30	The chief appraiser prepares and certifies to the assessor for each school district participating in the appraisal district an estimate of the taxable value of property in that taxing unit. The chief appraiser assists each school district in determining values of property in that taxing unit for the taxing unit's budgetary purposes.
May 8	72-hours notice for meeting.
May 12	Meeting of Board to decide on public meeting date on budget and proposed tax rate.
May 15	Deadline for submitting appraisal records to ARB.
May 29	“NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE” published 10 to 30 days before public meeting. Post proposed budget notice and summary on district's website.
June 5	72-hours notice for public meeting.
June 9	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 19	72-hours notice for public meeting.
June 23	School board to adopt the budget.
July 15	Deadline for commissioner of education to send notice to school districts required to equalize wealth.
July 20	Deadline for ARB to approve appraisal records.
July 25	Deadline for chief appraiser to certify rolls to taxing units.
August 1	Certification of anticipated collection rate by collector.
August 1	Calculation of rollback tax rate.
September 4	72-hours notice for meeting at which Board will adopt tax rate.
September 8	Meeting to adopt tax rate. School district must adopt tax rate by September 30, or within 60 days of receiving certified appraisal roll. If tax rate exceeds effective M&O rate must provide posting on district website.
October 2015	Approve tax levy roll. The tax assessor prepares and mails tax bills.

KEY ISSUES ADDRESSED IN THE 2015-2016 BUDGET

The focus for the Denton Independent School District budget process has been to address a projected increase in student enrollment of 2.91% or 771 students and maintain current programs. The District is projected to receive a decrease in state funding of approximately \$4,942,927 as compared to the prior year's adopted budget. Property tax collections are expected to increase by \$16,634,303. The Maintenance and Operations Tax Rate will remain at \$1.04. The Maintenance and Operations tax revenue is based on certified values from July 2014 plus estimated property value growth of \$950,000,000. The proposed expenditure budget reflects an increase of \$10,835,324 over the prior year. The proposed deficit of \$2,120,789 will be funded from the General Fund – Fund Balance.

SALARIES

During the 2012-2013 school year the district worked with TASB to examine pay equity for employees and to determine if pay practices were internally fair and externally competitive. Several adjustments were implemented during the 2013-2014 school year, as well as the 2014-2015 school year. The 2015-2016 Salary Compensation Plan, in the amount of \$4,031,895, has been included in the proposed budget. The District has also increased the TRS insurance contribution by \$25 per month per eligible employee. The proposed budget also includes preliminary staffing for the startup of Braswell High School.

CAMPUS ALLOCATIONS

Each campus receives an allocation based on their enrollment. The budget also includes additional funding for each campus based on their respective Free and Reduced, and ELL enrollment.

	Per Pupil	F & R	LEP
Elementary	\$ 92	\$10	\$12
Middle School	\$ 82	\$10	\$12
High School	\$ 152	\$10	\$12

DIVISION BUDGETS

Below is a list of the major divisional budget adjustments:

- Operations – Utility costs \$357,000
- Operations – SSC contract increase due to student growth and salary increase \$ 66,060
- Operations – Phone costs due to changes in E-rate funding \$ 80,000
- Portables at Navo Middle School \$ 73,580

2015-2016 NEW POSITIONS

ELEMENTARY SCHOOL POSITIONS			
POSITION	UNITS	RATE	AMOUNT
Elementary Staffing	9.00	59,500.00	535,500.00
TOTAL ELEMENTARY SCHOOL POSITIONS	9.00		535,500.00
SECONDARY SCHOOL POSITIONS			
POSITION	UNITS	RATE	AMOUNT
Middle School Staffing	10.00	59,500.00	595,000.00
TOTAL MIDDLE SCHOOL POSITIONS	10.00		595,000.00
Braswell High School	4.00		314,375.00
High School Staffing	20.00	59,500.00	1,190,000.00
TOTAL HIGH SCHOOL POSITIONS	24.00		1,504,375.00
TOTAL SECONDARY SCHOOL POSITIONS	34.00		2,099,375.00
DISTRICT WIDE POSITIONS			
POSITION	UNITS	RATE	AMOUNT
Academic Programs - Executive Director for Elem Academic Prog	1.00	115,000.00	115,000.00
Academic Programs - Grant Writer	1.00	115,000.00	115,000.00
Administrative Services - Director	1.00	90,000.00	90,000.00
Administrative Services - Specialist	1.00	40,000.00	40,000.00
Curriculum - PEIMS Coordinator	1.00	60,000.00	60,000.00
Dyslexia - Diagnostician	1.00	60,000.00	60,000.00
Dyslexia - Therapist	5.00	60,000.00	300,000.00
State Comp - DLL Teachers	3.00	68,972.00	206,916.00
Superintendent - Community Mentoring Program	0.33	60,000.00	20,000.00
Technology - Data Network Manager	1.00	85,999.00	85,999.00
Transportation - Fleet Operations Coordinator	1.00	33,789.00	33,789.00
TOTAL DISTRICT WIDE POSITIONS	16.33		1,126,704.00
TOTAL POSITIONS	59.33		3,761,579.00

PROPOSED BUDGET SUMMARY

DENTON INDEPENDENT SCHOOL DISTRICT

**2015-2016 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Total General Operating Fund Revenues/Other Resources Budget	221,177,917.00	0.00	0.00	0.00
Total General Operating Fund Expenditures/Other Uses Budget	(223,298,705.57)	0.00	0.00	0.00
Budgeted Change in Fund Balance	<u>(2,120,788.57)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Debt Service Fund Revenue Budget	64,440,285.00	0.00	0.00	0.00
Total Debt Service Fund Expenditure Budget	(64,440,285.00)	0.00	0.00	0.00
Budgeted Change in Fund Balance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Child Nutrition Fund Revenue Budget	9,200,000.00	0.00	0.00	0.00
Total Child Nutrition Fund Expenditure Budget	(9,200,000.00)	0.00	0.00	0.00
Budgeted Change in Fund Balance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2015-2016 REVENUE BUDGET
AMENDMENT #1
DISD Board Meeting Date: 06/23/2015**

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
LOCAL SOURCES				
Taxes				
Current Taxes	132,288,593.00			
Delinquent Taxes	1,200,000.00			
Penalty & Interest, Other	757,750.00			
Total Taxes	134,246,343.00			
Other Local Revenue				
Tuition/Transfers	1,982,500.00			
Athletic Activity	410,000.00			
Gifts and Bequests				
Interest Earnings	45,000.00			
Other Local Sources	318,960.00			
Total Other Local Revenue	2,756,460.00			
TOTAL LOCAL SOURCES	137,002,803.00			
STATE SOURCES				
State Funds	79,113,114.00			
FEDERAL SOURCES				
AFROTC	175,000.00			
SHARS	2,300,000.00			
Impact Aid				
Federal Revenue from State				
Federal Projects-Indirect Costs	600,000.00			
TOTAL FEDERAL SOURCES	3,075,000.00			
TOTAL REVENUE	219,190,917.00			
OTHER SOURCES				
Transfer from W/C	1,000,000.00			
Transfer from Healthcare Trust	987,000.00			
Transfer from iPad Fund				
Sale of Property				
TOTAL OTHER SOURCES	1,987,000.00			
TOTAL ALL SOURCES	221,177,917.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2015-2016 EXPENDITURE BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 11-Instruction				
6100 Payroll Costs	137,914,408.54			
6200 Professional and Contracted Services	950,605.28			
6300 Supplies and Materials	3,775,791.97			
6400 Other Operating Costs	288,670.10			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	81,580.00			
Total Function 11	143,011,055.89			
Function 12-Instruction Resources and Media Services				
6100 Payroll Costs	3,359,112.86			
6200 Professional and Contracted Services	124,700.00			
6300 Supplies and Materials	328,309.00			
6400 Other Operating Costs	2,942.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 12	3,815,063.86			
Function 13-Curriculum Development and Instructional Staff Development				
6100 Payroll Costs	2,315,831.94			
6200 Professional and Contracted Services	89,161.50			
6300 Supplies and Materials	121,070.90			
6400 Other Operating Costs	386,356.82			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 13	2,912,421.16			
Function 21-Instructional Leadership				
6100 Payroll Costs	2,239,163.51			
6200 Professional and Contracted Services	135,484.00			
6300 Supplies and Materials	91,898.23			
6400 Other Operating Costs	137,770.03			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 21	2,604,315.77			
Function 23-School Leadership				
6100 Payroll Costs	11,293,067.74			
6200 Professional and Contracted Services	58,708.00			
6300 Supplies and Materials	148,646.51			
6400 Other Operating Costs	108,287.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 23	11,608,709.25			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2015-2016 EXPENDITURE BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 31-Guidance				
6100 Payroll Costs	9,424,522.82			
6200 Professional and Contracted Services	67,450.09			
6300 Supplies and Materials	101,152.44			
6400 Other Operating Costs	75,910.40			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 31	9,669,035.75			
Function 32-Social Work Services				
6100 Payroll Costs	579,015.97			
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs	5,300.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 32	584,315.97			
Function 33-Health Services				
6100 Payroll Costs	2,233,049.78			
6200 Professional and Contracted Services	10,000.00			
6300 Supplies and Materials	44,576.25			
6400 Other Operating Costs	10,600.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 33	2,298,226.03			
Function 34-Student Transportation				
6100 Payroll Costs	4,610,600.47			
6200 Professional and Contracted Services	125,000.00			
6300 Supplies and Materials	873,369.00			
6400 Other Operating Costs	40,000.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	10,000.00			
Total Function 34	5,658,969.47			
Function 35-Child Nutrition				
6100 Payroll Costs	149,100.30			
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 35	149,100.30			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2015-2016 EXPENDITURE BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 36-Cocurricular/Extracurricular Activities				
6100 Payroll Costs	3,564,794.80			
6200 Professional and Contracted Services	232,553.00			
6300 Supplies and Materials	512,008.00			
6400 Other Operating Costs	1,339,050.30			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	17,091.00			
Total Function 36	5,665,497.10			
Function 41-General Administration				
6100 Payroll Costs	4,196,675.25			
6200 Professional and Contracted Services	815,296.90			
6300 Supplies and Materials	200,104.68			
6400 Other Operating Costs	490,941.77			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	46,100.00			
Total Function 41	5,749,118.60			
Function 51-Plant Maintenance and Operations				
6100 Payroll Costs	4,968,586.03			
6200 Professional and Contracted Services	16,093,137.24			
6300 Supplies and Materials	870,279.51			
6400 Other Operating Costs	791,107.45			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	185,000.00			
Total Function 51	22,908,110.23			
Function 52-Security and Monitoring Services				
6100 Payroll Costs	40,230.02			
6200 Professional and Contracted Services	748,687.72			
6300 Supplies and Materials	1,000.00			
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 52	789,917.74			
Function 53-Data Processing Services				
6100 Payroll Costs	2,450,109.42			
6200 Professional and Contracted Services	1,157,663.00			
6300 Supplies and Materials	167,000.06			
6400 Other Operating Costs	52,223.22			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	35,000.00			
Total Function 53	3,861,995.70			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2015-2016 EXPENDITURE BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 61-Community Services				
6100 Payroll Costs	134,122.43			
6200 Professional and Contracted Services	259,320.00			
6300 Supplies and Materials	21,574.00			
6400 Other Operating Costs	15,862.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 61	430,878.43			
Function 71-Debt Service				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 71				
Function 81-Facilities Acquisition and Construction				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 81				
Function 93-Payments to/from Fiscal Agent				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs	264,500.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 93	264,500.00			
Function 95-Payments to Juvenile Justice AEP				
6100 Payroll Costs				
6200 Professional and Contracted Services	28,500.00			
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 95	28,500.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2015-2016 EXPENDITURE BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 99-Other Intergovernmental				
6100 Payroll Costs				
6200 Professional and Contracted Services	1,288,974.32			
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 99-Other Intergovernmental	<u>1,288,974.32</u>			
Other Expenses				
8911 Operating Transfer Out				
8913 Extraordinary Items				
8949 Other Uses				
8989 Non Operating Expenses				
Total Other Expenses				
TOTAL ALL FUNCTIONS & OTHER USES	<u>223,298,705.57</u>			
ALL FUNCTIONS				
6100 Payroll Costs	189,472,391.88			
6200 Professional and Contracted Services	22,185,241.05			
6300 Supplies and Materials	7,256,780.55			
6400 Other Operating Costs	4,009,521.09			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	374,771.00			
8900 Other Uses				
Total	<u>223,298,705.57</u>			

**DENTON INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2015-2016 REVENUE BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
<hr/>				
LOCAL SOURCES				
Taxes				
Current Taxes	63,600,285.00			
Delinquent Taxes	550,000.00			
Penalty & Interest, Other	275,000.00			
Total Taxes	64,425,285.00			
Other Local Revenue				
Interest Earnings	15,000.00			
State Sources				
State Funds				
Other Resources				
Sale of Bonds				
Other Resources				
TOTAL ALL FUNCTIONS & OTHER USES	64,440,285.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2015-2016 EXPENDITURE BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
<hr/>				
Function 71-Debt Service				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service	64,440,285.00			
6600 Capital Outlay-Land, Building & Equipment				
Total Function 71	<hr/> 64,440,285.00 <hr/>			
Other Uses				
TOTAL ALL FUNCTIONS & OTHER USES	<hr/> 64,440,285.00 <hr/>			

**DENTON INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2015-2016 REVENUE BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
LOCAL SOURCES				
Food Service Activity	3,000,000.00			
Other Local Sources				
Results from Enterprising Services				
Total Local Sources	<u>3,000,000.00</u>			
State Sources				
State Program Revenues	60,000.00			
Total State Sources	<u>60,000.00</u>			
OTHER RESOURCES				
National School Breakfast Program	1,100,000.00			
National School Lunch Program	5,040,000.00			
USDA Donated Commodities	500,000.00			
Interest Earnings				
Indirect Cost paid to General Fund	(500,000.00)			
Total Other Resources	<u>6,140,000.00</u>			
TOTAL ALL FUNCTIONS & OTHER USES	<u><u>9,200,000.00</u></u>			

**DENTON INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2015-2016 EXPENDITURE BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/23/2015

	06/23/15 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
<hr/>				
Function 35 - Food Services				
6100 Payroll Costs	3,725,000.00			
6200 Professional and Contracted Services	125,000.00			
6300 Supplies and Materials	4,962,000.00			
6400 Other Operating Costs	388,000.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 35	<hr/> 9,200,000.00 <hr/>			
TOTAL ALL FUNCTIONS & OTHER USES	<hr/> 9,200,000.00 <hr/>			

GENERAL FUND

SUMMARY OF PROPOSED REVENUE AND EXPENDITURES

DESCRIPTION	2014-2015	2015-2016	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
General Fund Revenue	\$207,766,171	\$221,177,917	\$13,411,746	6.46%
General Fund Expenditures	(\$212,463,382)	(\$223,298,706)	(\$10,835,324)	5.10%
Net General Fund	(\$4,697,211)	(\$2,120,789)	\$2,576,422	
Debt Service Fund Revenue	\$56,339,455	\$64,440,285	\$8,100,830	14.38%
Debt Service Fund Expenditures	(\$56,339,455)	(\$64,440,285)	(\$8,100,830)	14.38%
Net Debt Service	(\$0)	\$0	\$0	
Child Nutrition Revenue	\$9,428,500	\$9,200,000	(\$228,500)	-2.42%
Child Nutrition Expenditures	(\$9,428,500)	(\$9,200,000)	\$228,500	-2.42%
Net Child Nutrition	\$0	(\$0)	(\$0)	

**COMPARISON OF 2015-2016 PROPOSED REVENUE BUDGET
TO
2014-2015 ADOPTED REVENUE BUDGET
GENERAL FUND**

DESCRIPTION	2014-2015 ADOPTED BUDGET	2015-2016 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes Tax Rate	115,654,290 1.0400	132,288,593 1.0400	59.81%	16,634,303	14.38%
Delinquent Taxes, Penalty & Interest	1,885,000	1,957,750	0.89%	72,750	3.86%
Other Local Revenue	2,666,400	2,756,460	1.25%	90,060	3.38%
State Funds	76,056,041	71,113,114	32.15%	(4,942,927)	-6.50%
State Funds - TRS On-Behalf	8,000,000	8,000,000	3.62%		
Federal Funds	2,260,000	3,075,000	1.39%	815,000	36.06%
Other Resources					100.00%
Transfer from W/C	1,000,000	1,000,000	0.45%		
Transfer from Healthcare Trust	244,440	987,000	0.45%	742,560	303.78%
Total General Fund Revenue	\$207,766,171	\$221,177,917	100.00%	\$13,411,746	6.46%

**COMPARISON OF 2015-2016 PROPOSED EXPENDITURE BUDGET
TO
2014-2015 ADOPTED EXPENDITURE BUDGET
GENERAL FUND**

DESCRIPTION	2014-2015 ADOPTED BUDGET	2015-2016 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	179,395,981	190,003,159	85.09%	10,607,178	5.91%
Contracted Services	21,610,036	21,654,474	9.70%	44,438	0.21%
Supplies	7,199,751	7,256,781	3.25%	57,030	0.79%
Travel and Other	3,947,849	4,009,521	1.80%	61,672	1.56%
Debt Service			0.00%		
Capital Outlay	309,765	374,771	0.17%	65,006	20.99%
Total General Fund Budget	\$212,463,382	\$223,298,706	100.00%	\$10,835,324	5.10%

DEBT SERVICE FUND

COMPARISON OF 2015-2016 PROPOSED REVENUE BUDGET
TO
2014-2015 ADOPTED REVENUE BUDGET
DEBT SERVICE FUND

DESCRIPTION	2014-2015 ADOPTED BUDGET	2015-2016 PROPOSED BUDGET	PERCENT OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes Tax Rate per \$100	55,498,464 0.5000	63,600,285 0.500	98.70%	8,101,821	14.60%
Delinquent Taxes	550,000	550,000	0.85%		
Penalty & Interest	275,000	275,000	0.43%		
Interest Earnings	15,991	15,000	0.02%	(991)	-6.20%
					-100.00%
Total Debt Service Revenue	\$56,339,455	\$64,440,285	100.00%	\$8,100,830	14.38%

**COMPARISON OF 2015-2016 PROPOSED EXPENDITURE BUDGET
TO
2014-2015 ADOPTED EXPENDITURE BUDGET
DEBT SERVICE FUND**

DESCRIPTION	2014-2015 ADOPTED BUDGET	2015-2016 PROPOSED BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries				
Contracted Services				
Supplies				
Travel and Other				
Debt Service	56,339,455	64,440,285	8,100,830	14.38%
Capital Outlay				
Total Debt Service Fund	\$56,339,455	\$64,440,285	\$8,100,830	14.38%

DENTON ISD
SCHEDULE OF DEBT SERVICE REQUIREMENTS
2015-2016

DEBT SERVICE	PRINCIPAL	INTEREST	Sub-Total	FEES	TOTAL
U/L Tax School Building and Refunding Bonds Series 2001	5,315,000.00	927,220.00	6,242,220.00	1,750.00	6,243,970.00
U/L Tax School Building and Refunding Bonds Series 2002	789,507.58	4,650,492.42	5,440,000.00	1,750.00	5,441,750.00
Variable Rate U/L Tax School Building Bonds, Series 2005-A	1,760,000.00	2,032,050.00	3,792,050.00	223,998.88	4,016,048.88
U/L Tax Refunding Bonds, Series 2006	-	-	-	1,750.00	1,750.00
U/L Tax School Building Bonds, Series 2006-A	2,365,000.00	118,250.00	2,483,250.00	1,750.00	2,485,000.00
Variable Rate U/L Tax School Building Bonds, Series 2006-B	-	1,571,100.00	1,571,100.00	157,602.05	1,728,702.05
U/L Tax School Building Bonds, Series 2007	855,000.00	451,425.00	1,306,425.00	1,750.00	1,308,175.00
U/L Tax School Building Bonds, Series 2008	2,110,000.00	2,207,450.00	4,317,450.00	1,750.00	4,319,200.00
U/L Tax Refunding Bonds, Series 2009	-	1,498,962.50	1,498,962.50	1,750.00	1,500,712.50
U/L Tax Refunding Bonds, Series 2011	2,555,000.00	786,350.00	3,341,350.00	1,750.00	3,343,100.00
Variable Rate U/L Tax School Building Bonds, Series 2012-A	-	1,395,200.00	1,395,200.00	1,750.00	1,396,950.00
U/L Tax Refunding Bonds, Series 2012-B	345,000.00	2,702,281.26	3,047,281.26	1,500.00	3,048,781.26
U/L Tax Refunding Bonds, Series 2012-C	3,220,000.00	420,575.00	3,640,575.00	1,500.00	3,642,075.00
U/L Tax Refunding Bonds, Series 2012-D	-	1,555,465.00	1,555,465.00	1,500.00	1,556,965.00
Variable Rate Unlimited Tax School Building Bonds, Series 2013	-	796,300.00	796,300.00	1,750.00	798,050.00
U/L Tax School Building Bonds, Series 2014-A	2,355,000.00	3,491,937.50	5,846,937.50	1,750.00	5,848,687.50
Variable Rate U/L Tax School Building Bonds, Series 2014-B	-	1,381,500.00	1,381,500.00	1,750.00	1,383,250.00
U/L Tax Refunding Bonds, Series 2014-C	-	649,300.00	649,300.00	1,750.00	651,050.00
U/L Tax Refunding Bonds, Series 2015	-	5,501,450.00	5,501,450.00	1,750.00	5,503,200.00
	21,669,507.58	32,137,308.68	53,806,816.26	410,600.93	54,217,417.19
				0.00	
Additional Principal Payment					10,222,867.81
Tier III - Existing Debt Allotment					-
Other Revenue - Delinquent Taxes					(550,000.00)
Other Revenue - Penalty & Interest					(275,000.00)
Interest Income					(15,000.00)
Total Estimated Tax Collections					63,600,285.00

CHILD NUTRITION FUND

**COMPARISON OF 2015-2016 PROPOSED REVENUE BUDGET
TO
2014-2015 ADOPTED REVENUE BUDGET
CHILD NUTRITION**

DESCRIPTION	2014-2015 ADOPTED BUDGET	2015-2016 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Local Revenue	3,031,138	3,000,000	32.61%	(31,138)	-1.03%
State Funds	60,000	60,000	0.65%	0	0.00%
National Breakfast Program	1,216,527	1,100,000	11.96%	(116,527)	-9.58%
National Lunch Program	5,120,835	5,040,000	54.78%	(80,835)	-1.58%
USDA Commodities	500,000	500,000	5.43%	0	0.00%
Other Resources - Indirect Cost paid to General Fund	(500,000)	(500,000)	-5.43%	0	0.00%
Total Child Nutrition	\$9,428,500	\$9,200,000	100.00%	(\$228,500)	-2.42%

COMPARISON OF 2015-2016 PROPOSED EXPENDITURE BUDGET
TO
2014-2015 ADOPTED EXPENDITURE BUDGET
CHILD NUTRITION

DESCRIPTION	2014-2015 ADOPTED BUDGET	2015-2016 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	3,529,026	3,725,000	40.49%	195,974	5.55%
Contracted Services	109,500	125,000	1.36%	15,500	14.16%
Supplies	4,718,500	4,462,000	48.50%	(256,500)	-5.44%
Supplies - USDA Commodities	500,000	500,000	5.43%		
Travel and Other	571,474	388,000	4.22%	(183,474)	-32.11%
Total Budget	\$9,428,500	\$9,200,000	100.00%	(\$228,500)	-2.42%

PROPERTY VALUES

CALCULATION OF PROPERTY TAX REVENUE

	GENERAL	DEBT SERVICE	TOTAL
Estimated Net Roll	11,676,023,542	11,676,023,542	
Net Roll at Collection Rate - 99.00%	11,559,263,307	11,559,263,307	
Tax Rate per \$100 Valuation	1.0400	0.5000	1.5400
Tax Rate for Freeze Allocation	1.0400	0.5000	1.5400
Tax Revenue before Freeze		57,796,317	57,796,317
Tax Revenue before Freeze - Compressed Rate of \$1.00	115,592,633		115,592,633
Tax Revenue before Freeze - Above Compressed Rate of \$1.00	4,623,705		4,623,705
Freeze Values		5,803,968	5,803,968
Freeze Values - Compressed Rate of \$1.00	11,607,937		11,607,937
Freeze Values - Above Compressed Rate of \$1.00	464,318		464,318
Total Property Tax Revenue	\$132,288,593	\$63,600,285	\$195,888,878

	Gross	Collection Rate	Net
Estimated Frozen Tax Levy	18,056,791.00	99.00%	17,876,223.09

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

2015 PRELIMINARY TOTALS

S05 - DENTON ISD

Property Count: 66,571

Grand Totals

5/29/2015

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Land		Value			
Homesite:		2,031,844,931			
Non Homesite:		2,046,505,464			
Ag Market:		780,071,818			
Timber Market:		0	Total Land	(+)	4,858,422,213
Improvement		Value			
Homesite:		6,757,754,073			
Non Homesite:		3,404,463,156	Total Improvements	(+)	10,162,217,229
Non Real		Count	Value		
Personal Property:	4,719		1,501,558,828		
Mineral Property:	1		125,815,787		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					1,627,374,615
					16,648,014,057
Ag		Non Exempt	Exempt		
Total Productivity Market:	780,062,583		9,235		
Ag Use:	4,969,253		71	Productivity Loss	(-)
Timber Use:	0		0	Appraised Value	=
Productivity Loss:	775,093,330		9,164		15,872,920,727
				Homestead Cap	(-)
					105,570,319
				Assessed Value	=
					15,767,350,408
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	1,670,715,493
				Net Taxable	=
					14,096,634,915

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	63,975,920	51,296,523	670,465.27	696,485.15	398			
DPS	233,042	193,042	2,342.09	2,342.09	2			
OV65	1,662,553,217	1,424,262,794	17,377,374.74	17,650,895.01	8,337			
Total	1,726,762,179	1,475,752,359	18,050,182.10	18,349,722.25	8,737	Freeze Taxable	(-)	1,475,752,359
Tax Rate	1.540000							
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	1,450,932	1,275,932	1,113,868	162,064	8			
OV65	47,294,864	42,527,737	35,651,480	6,876,257	187			
Total	48,745,796	43,803,669	36,765,348	7,038,321	195	Transfer Adjustment	(-)	7,038,321
						Freeze Adjusted Taxable	=	12,613,844,235

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 212,303,383.32 = 12,613,844,235 * (1.540000 / 100) + 18,050,182.10

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

2015 PRELIMINARY TOTALS

Property Count: 66,571

S05 - DENTON ISD
Grand Totals

5/29/2015

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Exemption Breakdown

Exemption	Count	Local	State	Total
AB	5	0	0	0
CHODO	2	20,707,674	0	20,707,674
DP	428	0	3,954,248	3,954,248
DPS	3	0	10,000	10,000
DV1	196	0	1,526,705	1,526,705
DV1S	14	0	65,000	65,000
DV2	144	0	1,320,402	1,320,402
DV2S	5	0	37,500	37,500
DV3	130	0	1,332,094	1,332,094
DV3S	5	0	50,000	50,000
DV4	403	0	2,564,448	2,564,448
DV4S	63	0	588,000	588,000
DVHS	282	0	53,415,988	53,415,988
DVHSS	21	0	3,039,324	3,039,324
EX	16	0	1,971,733	1,971,733
EX-XG	23	0	247,052	247,052
EX-XI	11	0	116,658	116,658
EX-XJ	8	0	12,554,038	12,554,038
EX-XJ (Prorated)	1	0	5,757	5,757
EX-XL	2	0	68,180	68,180
EX-XR	1	0	3,600	3,600
EX-XU	412	0	267,020,611	267,020,611
EX-XU (Prorated)	4	0	28,276	28,276
EX-XV	1,893	0	529,093,818	529,093,818
EX-XV (Prorated)	29	0	1,521,665	1,521,665
EX366	331	0	124,161	124,161
FR	31	213,539,973	0	213,539,973
HS	29,982	0	445,294,102	445,294,102
HT	13	0	0	0
MASSS	2	0	446,682	446,682
OV65	8,531	0	82,689,092	82,689,092
OV65S	685	0	6,709,020	6,709,020
PC	12	20,662,692	0	20,662,692
PPV	14	7,000	0	7,000
Totals		254,917,339	1,415,798,154	1,670,715,493

2015 PRELIMINARY TOTALS

S05 - DENTON ISD

Property Count: 66,571

Grand Totals

5/29/2015

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State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	SINGLE FAMILY RESIDENCE	44,393		\$371,759,115	\$8,520,754,318
B	MULTIFAMILY RESIDENCE	1,342		\$43,372,306	\$1,445,497,404
C1	VACANT LOTS AND LAND TRACTS	5,941		\$0	\$467,690,896
D1	QUALIFIED AG LAND	2,335	50,357.8193	\$0	\$780,796,299
D2	NON-QUALIFIED LAND	619		\$320,940	\$25,463,563
E	FARM OR RANCH IMPROVEMENT	1,627	7,494.6546	\$2,128,661	\$377,866,189
ERROR		94		\$0	\$20,256,964
F1	COMMERCIAL REAL PROPERTY	2,072		\$82,729,335	\$2,423,719,454
F2	INDUSTRIAL REAL PROPERTY	44		\$0	\$126,451,360
G1	OIL AND GAS	1		\$0	\$125,815,787
J1	WATER SYSTEMS	1		\$0	\$213,481,546
J2	GAS DISTRIBUTION SYSTEM	4		\$0	\$574,973
J3	ELECTRIC COMPANY (INCLUDING CO-OP	4		\$0	\$667,554
J4	TELEPHONE COMPANY (INCLUDING CO-	10		\$0	\$4,487,786
J5	RAILROAD	1		\$0	\$0
J7	CABLE TELEVISION COMPANY	1		\$0	\$505,498
J8	OTHER TYPE OF UTILITY	1		\$0	\$76,165
L1	COMMERCIAL PERSONAL PROPERTY	4,046		\$16,827,416	\$750,404,819
L2	INDUSTRIAL PERSONAL PROPERTY	37		\$0	\$432,439,365
M1	TANGIBLE OTHER PERSONAL, MOBILE H	3,114		\$2,991,496	\$33,810,378
O	RESIDENTIAL INVENTORY	176		\$0	\$7,884,413
S	SPECIAL INVENTORY TAX	67		\$0	\$55,927,895
X	TOTALLY EXEMPT PROPERTY	2,739		\$3,245,366	\$833,441,431
	Totals		57,852.4739	\$523,374,635	\$16,648,014,057

2015 PRELIMINARY TOTALS

Property Count: 66,571

S05 - DENTON ISD
Effective Rate Assumption

5/29/2015

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New Value

TOTAL NEW VALUE MARKET:	\$523,374,635
TOTAL NEW VALUE TAXABLE:	\$514,711,436

New Exemptions

Exemption	Description	Count		
EX-XG	11.184 Primarily performing charitable functio	1	2014 Market Value	\$0
EX-XU	11.23 Miscellaneous Exemptions	2	2014 Market Value	\$81,159
EX-XV	Other Exemptions (including public property, r	138	2014 Market Value	\$13,497,936
EX366	HB366 Exempt	60	2014 Market Value	\$79,535
ABSOLUTE EXEMPTIONS VALUE LOSS				\$13,658,630

Exemption	Description	Count	Exemption Amount
DP	Disability	26	\$250,000
DV1	Disabled Veterans 10% - 29%	17	\$134,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	1	\$5,000
DV2	Disabled Veterans 30% - 49%	23	\$199,500
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	1	\$7,500
DV3	Disabled Veterans 50% - 69%	25	\$266,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	\$10,000
DV4	Disabled Veterans 70% - 100%	53	\$312,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	3	\$0
DVHS	Disabled Veteran Homestead	25	\$4,560,638
HS	Homestead	1,715	\$25,313,377
OV65	Over 65	806	\$7,754,601
OV65S	OV65 Surviving Spouse	2	\$20,000
PARTIAL EXEMPTIONS VALUE LOSS		2,698	\$38,832,616
TOTAL EXEMPTIONS VALUE LOSS			\$52,491,246

New Ag / Timber Exemptions

2014 Market Value	\$35,180	Count: 3
2015 Ag/Timber Use	\$3,907	
NEW AG / TIMBER VALUE LOSS	\$31,273	

New Annexations**New Deannexations****Average Homestead Value****Category A and E**

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
29,333	\$214,483	\$18,548	\$195,935
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
28,775	\$213,734	\$18,448	\$195,286

2015 PRELIMINARY TOTALSS05 - DENTON ISD
Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
2,419	\$829,752,782.00	\$662,921,477

TAX RATES

TAX RATE COMPARISON

DESCRIPTION	2014-2015 TAX RATE	2015-2016 TAX RATE	INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Maintenance & Operations	1.04000	1.04000		
Debt Service	0.50000	0.50000		
Total Tax Rate	1.54000	1.54000		

Rollback Tax Rate				
Maintenance & Operations	1.04005	1.04005		
Debt Service	0.50000	0.50000		
Total Rollback Tax Rate	1.54005	1.54005		

ESTIMATE OF STATE AID

ESTIMATE OF STATE AID

DESCRIPTION	2014-2015	2015-2016	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Total Cost of Tier I	173,059,238	182,689,764	9,630,526	5.56%
LESS: Local Share	(105,727,241)	(117,750,565)	(12,023,324)	11.37%
State's Share of Tier I	67,331,997	64,939,199	(2,392,798)	-3.55%
Tier II State Aid for "Golden" Level (\$74.28)	3,945,571	5,629,606	1,684,035	42.68%
Tier II State Aid for \$31.95 Level	0	0	0	100.00%
Total Tier II State Aid	3,945,571	5,629,606	1,684,035	42.68%
Additional State Aid for Tax Reduction	2,542,040	0	(2,542,040)	-100.00%
Staff Allotment (\$500 per F-T & \$250 per P-T Employee)	539,440	559,960	20,520	3.80%
Texas School for the Deaf	(13,503)	(15,651)	(2,148)	15.91%
Rider 71/TRS Employer Contribution Assistance	1,710,496	0	(1,710,496)	-100.00%
Total Other Programs	4,778,473	544,309	(4,234,164)	-88.61%
Total Estimated State Aid	76,056,041	71,113,114	(4,942,927)	-6.50%

	A	B	C	D	E	F	G	H	I
1	District Name:	DENTON ISD							
2	County-District No.:	061-901	< (ENTER # WITH DASH, i.e., 001-902)						
3	Run Date:	6/17/2015							
4	Date Prepared:	6/1/2015							
5									
6									
7	Template for Estimating Total State Aid								
8	by Omar Garcia, BOSCO, Inc.								
9									
10	This template is designed to calculate revenue under SB 1 as passed by the 83rd Session of the Texas Legislature								
11	and is based on my current understanding of SB 1 and the provisions of previous laws HB1, HB 3646, and SB 1.								
12	MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.								
13									
14	(Cells shaded light yellow require data entry, if applicable)								
15	Funding Elements		2013-14	2014-15	2015-16	2016-17			
16	Students		Data Entry	Data Entry	Data Entry	Data Entry			
17	Refined ADA (PreK - 12)		24,625.200	25,285.310	26,168.640	26,168.640			
18	High School Refined ADA (Grades 9 thru 12 only)		6,238.970	6,694.848	7,111.957	7,111.957			
19	Special Education Instructional Arrangement FTEs:								
20	Homebound (Code 01)		0.720	1.040	1.040	1.040			
21	Hospital Class (Code 02)		0.300	1.320	1.320	1.320			
22	Speech Therapy (Code 00)		46.130	46.940	46.940	46.940			
23	Resource Room (Code 41,42)		448.870	473.090	473.090	473.090			
24	S/C Mild/Mod/Severe (Code 43, 44, & 45)		157.670	159.350	159.350	159.350			
25	Off Home Campus (Codes 91-98)		0.000	0.160	0.160	0.160			
26	VAC (Code 08)		1.810	4.500	4.500	4.500			
27	State Schools (Code 30)		0.000	0.000	0.000	0.000			
28	Nonpublic Contracts		0.000	0.000	0.000	0.000			
29	Res Care & Treatment (Code 81-89)		17.040	11.770	11.770	11.770			
31	Mainstream ADA		552.990	615.570	615.570	615.570			
32	Career & Technology FTEs		1,264.810	1,336.970	1,336.970	1,336.970			
33	Advanced Career & Technology FTEs		0.000	0.000	0.000	0.000			
36	Compensatory Ed Enrollment		11,520.500	11,605.167	11,605.167	11,605.167			
37	FTEs of Pregnant Students		4.001	1.710	1.710	1.710			
39	Bilingual ADA		3,463.320	3,652.770	3,652.770	3,652.770			
40	G & T Enrollment		1,231.260	1,266.096	1,308.432	1,308.432			
41	Public Ed Grant Student ADA		0.000	0.000	0.000	0.000			
43	Staff		2013-14	2014-15	2015-16	2016-17			
44	# of Full-time Employees (excluding admin & teachers, etc)		1,008.000	1,030.670	1,031.170	1,031.170			
45	# of Part-time Employees (excluding administrators)		176.000	177.500	177.500	177.500			
46			2012 TAX	2013 TAX	2014 TAX	2015 TAX			
47	Property Values		YEAR	YEAR	YEAR	YEAR			
48	State Certified Property Value ("T2" value)		9,982,555,260	10,572,724,068	11,775,056,470	12,275,056,470			
49	State Certified Property Value ("T8" value)		9,982,555,260	10,572,724,068	11,775,056,470	12,275,056,470			
50									
51	Tax Rates and Collections		2013-14	2014-15	2015-16	2016-17			
52	M&O Adopted Tax Rate		1.0400	1.0400	1.0400	1.0400			
53	M&O Tax Collections @ Adopted M&O Rate		110,103,688	122,389,562	133,488,593	133,050,302			
54	M&O Taxes Attributed to Change in Optional Homestead Exemption		0	0	0	0			
55	I&S Adopted Tax Rate		0.4900	0.5000	0.5000	0.5000			
56	I&S Tax Collections		51,862,207	58,709,303	64,150,285	63,939,569			
57	Other Data								
58	Transportation Allocation		1,932,279	1,932,279	1,932,279	1,932,279			
59	Texas School for the Deaf Students		2.0000	2.0000	2.0000	2.0000			
60	Texas School for the Blind Students		0.0000	0.0000	0.0000	0.0000			
61	Total Tax Levy		159,273,007	181,417,020	197,867,554	198,630,973			
62	Charge for Adv Placement Tests (enter as positive or negative #)		4,479	4,479	4,479	4,479			
63	Charge for Early Child Intervention (enter as positive or negative #)		115,910	115,910	115,910	115,910			
64	Tuition Paid If Less Than 12 Grades		0	0	0	0			
65	Bond Payment (not including Qualified School Constr Bnd Payments)		51,438,853	53,175,615	54,715,995	53,806,992			
66	State Aid Reduction for WADA Sold (enter as negative #)		0	0	0	0			
67	Supplemental TIF Payment From TEA		0	0	0	0			
69	Tax Credit for Tax Code, Chapter 313 Value Limitations		0	0	0	0			
70	Other Adjustments for M&O Tax Collections		0	0	0	0			
71	Tuition Allotment (42.106)		0	0	0	0			
73	2012-13 RPAF Adjustment (if negative, enter as negative #)								
74	LPE Current Foundation School Fund Allocation (see Column U)		0	0	0	0			
75	Foundation School Fund Adjustments to Date (see Column U)		0	0	0	0			
76	Chapter 41 Data		2013-14	2014-15	2015-16	2016-17			
77	Q. Chapter 41 District? - if yes, change to Y		n	y	y	y			
78	Q. First-Time Chapter 41 district? (beginning with 2006-07 or later)		n	n	n	n			
79	Enrollment		0	26,377	27,259	27,259			
80	# of Non-Resident Students Who Are Charged Tuition		0	0	0	0			
81	County Appraisal District (CAD) Cost		0	1,288,975	1,288,975	1,288,975			
82	CAD Cost Paid by Partner's, if applicable		0	0	0	0			
83	# of Resident Students Being Educated by Another District		0	0	0	0			
84	for which the District is Paying Tuition		0	0	0	0			
85	Amount of Tuition Paid per Student		0	0	0	0			
86	Chapter 42 Funding Credit Against Recapture (enter as negative #)		0	0	0	0			
87	Q. Was the least expensive Option chosen? (\$476,500 level)		y	y	y	y			
88	Q. Was the least expensive Option chosen? (\$319,500 level)		y	y	y	y			
89	Effective M&O Tax Rate / Notice Data				2015-16				
92	Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)				1.0000				
93	2015 Total Taxable Value				11,676,023,542				
94	Certified Excess 2014 Debt Collections				0				
95	TRE Cents Approved by the District's Voters (enter as .09, .13, etc)				0.0000				

	A	B	C	D	E	F	G	H	I
96	Data Automatically Loaded		2013-14		2014-15		2015-16		2016-17
97	M&O Compressed Rate		1.0000		1.0000		1.0000		1.0000
98	Highest Grade Taught		12		12		12		12
99	Square Miles		162		162		162		162
100	Miles From Nearest HS		0		0		0		0
101	Unadjusted Cost of Education Index		1.140		1.140		1.140		1.140
102	2005-06 M&O Adopted Tax Rate		1.5000						
104	2008-09 WADA		26,414,4640						
111	2009-10 Transportation Allotment		1,465,534						
112	2009-10 New Instructional Facilities Allotment (NIFA)		80,985						
114	2010-11 Adopted M&O Tax Rate		1.0400						
115	2010-11 Total Refined ADA		22,435,688						
116	2010-11 Adjusted Total Refined ADA		22,435,688						
117	2010-11 I&S Tax Collections		46,508,250						
118	2010-11 EDA Local Share		22,772,223						
119	2010-11 IFA Local Share for Bonded Debt		0						
120	2009 CPTD Value		9,411,663,491						
121	2011-12 Total Refined ADA		23,331,844						
122	2009-10 Adjusted HB 1 Revenue per WADA		5,976,797						
123	2012-13 Total Refined ADA		24,069,127						
124	2011 CPTD "T8" Value		9,599,813,366						
125	2012-13 I&S Tax Collections		49,575,303						
126	2012-13 Bond Payment for EDA		44,329,376						
127	2012-13 IFA Eligible Debt Payments for IFA		0						
128	Chapter 41 Data:								
129	1992-93 M&O Tax Collections		7,523,388						
130	1992-93 CED Distribution		29,904,013						
131	1992-93 Chapter 36 WADA		12,405						
132	1991 CPTD Property Value		2,242,103,646						
134									
135									
136									
137									
138									
139									
140									
141									
142									
143									
144									

2015-16 Summary of Finances
DENTON ISD
061-901

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	26,168.640
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	24,133.500
3.	Special Education FTEs (Link to Detail Report)	698.170
4.	Career & Technology FTEs	1,336.970
5.	Advanced Career & Technology FTEs	0.000
6.	High School ADA	7,111.957
7.	Weighted ADA (WADA) (Link to Detail Report)	33,235.051
8.	Prior Year Refined ADA	25,285.310
9.	Texas School for the Blind and Visually Impaired ADA	0.000
10.	Texas School for the Deaf ADA	2.000
Staff		
11.	Full-time Staff (not MSS)	1,031
12.	Part-time Staff (not MSS)	178
Property Values		
13.	2015 (current tax year) Locally Certified Property Value	Not Needed
14.	2014 (prior tax year) State Certified Property Value ("T2" value)	11,775,056,470
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.5000
16.	2015 (current tax year) Compressed M&O Tax Rate	1.0000
17.	Average Tax Collection Rate	Not Needed
18.	2015-16 (current tax year) M&O Tax Rate	1.0400
19.	2015-16 (current year) M&O Tax Collections (Link to Detail Report)	\$133,488,593
20.	2015-16 (current year) I&S Tax Collections	\$64,150,285
21.	2015-16 Total Tax Collections	\$197,638,878
22.	2015-16 (current year) Total Tax Levy	\$197,867,554
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,651
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,816
25.	Cost of Education Index (CEI)	1.140
26.	Adjusted CEI	1.140
27.	Per Capita Rate	\$280.000

Tier I Allotments		
	Program Intent Codes - Allotments	
28.	11-Regular Program Allotment	\$136,378,409
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$16,137,321
30.	22-Career & Technology Allotment (Spend 58%)	\$10,199,544
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$882,795
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$13,139,448
33.	25-Bilingual Education Allotment (Spend 52%)	\$2,064,180
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$1,932,279
37.	31-High School Allotment	\$1,955,788
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$182,689,764
39.	Less: Local Fund Assignment	\$117,750,565
40.	State Share of Tier I	\$64,939,199
41.	Per Capita Distribution from the Available School Fund (ASF)	\$7,079,887
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$64,939,199
43.	Tier II State Aid (Link to Tier II Detail Report)	\$5,629,606
44.	Other Programs (Link to Detail Report)	\$544,309
45.	Less: Total Available School Fund (\$280 * Prior Year ADA)	(\$7,079,887)
46.	Total FSP Operating Fund	\$64,033,228
State Aid by Funding Source		
	Fund Code/Object Code - Funding Source	
47.	199/5812 - Foundation School Fund	\$64,033,228
48.	199/5811 - Available School Fund	\$7,079,887
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$0
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$0
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	TOTAL 2015-16 FSP/ASF STATE AID	\$71,113,115
53.	FSP Allocations and Adjustments Report (Link to Detail Report)	

ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:		
54.	M&O Rev From State (not including Fund 599)	\$71,113,115
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$128,354,416
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$5,134,177
57.	M&O Rev From Local Taxes (net of any recapture)	\$0
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture	\$0
59.	2015-16 TOTAL STATE/LOCAL M&O REVENUE	\$204,601,708
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	2015-16 NET TOTAL STATE/LOCAL M&O REVENUE	\$204,601,708

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:		
62.	Recapture at the \$504000 Level	\$0
63.	Recapture at the \$319500 Level	\$0
64.	Total 2015-16 Recapture	\$0
65.	Less: ASATR Credit Against Recapture	\$0
66.	Total 2015-16 Recapture Payments To TEA (Link to Detail Report)	\$0

SUPPLEMENTAL INFORMATION

DENTON ISD
PRELIMINARY PER-PUPIL ALLOCATION
BASED ON ENROLLMENT As Of 10/1/14
2015-2016

School	2014-2015 Budgeted Enrollment	2014-2015 10/1/14 Enrollment	2014-2015 Inc (Dec) Enrollment	2015-2016 Projected Enrollment	2015-2016 Inc (Dec) Enrollment	2015-2016 Per Pupil Amount	2015-2016 Budget	90% 2015-2016 Budget	Total Amount to Budget	Educational Leave Days	Rate Per Day	Educational Leave
Elementary												
Houston	102	597		579	(5)	92.00	53,268	47,941	47,941	29	95.00	2,755
Lee	104	560	584	613	29	92.00	56,396	50,756	50,756	31	95.00	2,945
Hodge	105	685	691	703	12	92.00	64,676	58,208	58,208	35	95.00	3,325
McNair	106	575	573	551	(22)	92.00	50,692	45,623	45,623	28	95.00	2,660
N Rayzor	107	646	645	673	28	92.00	61,916	55,724	55,724	34	95.00	3,230
Rivera	108	644	616	623	7	92.00	57,316	51,584	51,584	31	95.00	2,945
Wilson	109	592	599	619	20	92.00	56,948	51,253	51,253	32	95.00	2,945
Ginnings	110	622	621	635	14	92.00	58,420	52,578	52,578	31	95.00	3,040
Borman	111	447	451	452	1	92.00	41,584	37,426	37,426	23	95.00	2,185
Evers Park	112	561	546	585	39	92.00	53,820	48,438	48,438	29	95.00	2,755
WS Ryan	113	597	571	588	17	92.00	54,096	48,686	48,686	29	95.00	2,755
EP Rayzor	115	456	464	416	(48)	92.00	40,000	36,000	36,000	21	95.00	1,995
Pecan Creek	116	672	680	700	20	92.00	64,400	57,960	57,960	35	95.00	3,325
Providence	117	586	642	634	(8)	92.00	58,328	52,495	52,495	32	95.00	3,040
Hawk	118	729	724	709	(15)	92.00	65,228	58,705	58,705	35	95.00	3,325
Savannah	119	643	634	645	11	92.00	59,340	53,406	53,406	32	95.00	3,040
Paloma Creek	120	677	673	680	7	92.00	62,560	56,304	56,304	34	95.00	3,230
Nelson	121	679	648	642	(31)	92.00	59,064	53,158	53,158	32	95.00	3,040
Blanton	122	564	574	535	(39)	92.00	49,220	44,298	44,298	27	95.00	2,565
Stephens	123	508	512	506	(6)	92.00	46,552	41,897	41,897	25	95.00	2,375
Cross Oaks	125	521	548	560	12	92.00	51,520	46,368	46,368	28	95.00	2,660
Adkins	126	274	304	298	(6)	92.00	40,000	36,000	36,000	15	95.00	1,425
Total	12,835	12,884	49	12,946	62	92.00	1,205,344	1,084,808	1,084,808	648		61,560
Middle Schools												
Crownover	041	849	942	959	17	82.00	78,638	70,774	70,774	48	95.00	4,560
Strickland	044	888	904	918	14	82.00	75,276	67,748	67,748	46	95.00	4,370
Calhoun	045	818	682	797	115	82.00	65,354	58,819	58,819	40	95.00	3,800
McMath	046	775	750	798	48	82.00	65,436	58,892	58,892	40	95.00	3,800
Navo	047	1,039	1,072	1,051	(21)	82.00	86,182	77,564	77,564	53	95.00	5,035
Harpool	048	1,004	919	919	0	82.00	75,358	67,822	67,822	46	95.00	4,370
Myers	049	712	831	891	60	82.00	73,062	65,756	65,756	45	95.00	4,275
Total	6,085	6,100	15	6,333	233	82.00	519,306	467,375	467,375	318		30,210
High Schools												
Ryan	002	2,450	2,405	2,568	163	152.00	390,336	351,302	351,302	128	95.00	12,160
Denton	003	2,085	2,172	2,333	161	152.00	354,616	319,154	319,154	117	95.00	11,115
Guyer	007	2,437	2,406	2,570	164	152.00	390,640	351,576	351,576	129	95.00	12,255
Total	6,972	6,983	11	7,471	488	1,135,692	1,022,032	1,022,032	1,022,032	374		35,530
Ann Windle SYC	114	173	152.5	152.5	0	92.00	40,000	36,000	36,000	8	95.00	760
PoPo & Lupe SYC	124	172	191.5	191.5	0	92.00	40,000	36,000	36,000	10	95.00	950
Lester Davis School	005	45	42	34	(8)					10	95.00	950
JJAEP	006	2	2	0	(2)							0
Fred Moore High School	039	49	82	82	0					10	95.00	950
Joe Dale Sparks	040	44	51	49	(2)					5	95.00	475
Total	485	521	36	509	(12)	80,000	80,000	72,000	72,000	43		4,085
District Total	26,377	26,488	111	27,259	771	2,940,242	2,646,215	2,646,215	2,646,215	1,383		131,385
2014-2015 2015-2016												
	10/1/14	Projected	Change	%				Projected Increase	Budget Increase	6% Increase	Budget Increase	Cost of 6% Over Projected
% Growth - Elementary	12,884	12,946	62	0.48%		\$	92.00	62	5,704	773	71,120	65,416
% Growth - Middle School	6,100	6,333	233	3.82%		\$	82.00	233	19,106	366	30,012	10,906
% Growth - High School	6,983	7,471	488	6.99%		\$	152.00	488	74,176	419	63,685	(10,491)
% Growth - Other	521	509	(12)	-2.30%		\$	92.00	(12)	(1,104)	31	2,876	3,980
% Growth - Total	26,488	27,259	771	2.91%				771	97,882	1,589	167,693	69,811

Note 1: Elementary campus allocations are based on the greater of the 2015-2016 projected enrollment multiplied by the per pupil allotment or \$40,000.

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

Denton ISD
Schedule of Projected Revenue
2015-2016

	M & O	Debt Service
Based on a growth in values of	8.86%	8.86%
or a growth in values of	950,000,000	950,000,000
Prior Year Certified and Under Protest Values	10,726,023,542	10,726,023,542
Certified and Under Protest Values	11,676,023,542	11,676,023,542
Freeze Ceiling	18,056,791	18,056,791
% Increase in Projected Enrollment	3.344%	
2015-2016 Projected ADA	26,168.6400	
2014-2015 Refined ADA	25,321.9200	
2014-2015 High School ADA	6,623.400	
2014-2015 Projected WADA	32,256.501	
Proposed Tax Rate	1.04000	0.50000
Freeze Allocation Rate	1.04000	0.50000
Collection Rate	0.99000	0.99000

Description	Total State Local M & O Revenue	Proposed Budget 2015-2016	Debt Service Budget 2015-2016
LOCAL FUNDING			
Current Taxes			57,796,317
Current Taxes - Freeze Amount			5,803,968
	0	0	63,600,285
Current Taxes - \$ 1.00 - Compressed Rate	127,200,570	127,200,570	
Current Taxes - \$.04 - above Compressed Rate	5,088,023	5,088,023	
	132,288,593	132,288,593	0
Delinquent Taxes	1,200,000	1,200,000	550,000
	133,488,593	133,488,593	64,150,285
Penalties & Interest		700,000	275,000
Rendition		57,750	
Total Taxes	133,488,593	134,246,343	64,425,285
Vehicle Inventory Tax		75,000	
Tuition - CATE		210,000	
Tuition - Community Education		12,500	
Tuition - Extended Day		1,275,000	
Tuition - VG Child Development Center		385,000	
Tuition - Pre-K Academy		100,000	
Summer School - High School		27,500	
Parking Fees - RHS		9,000	
Parking Fees - DHS		3,000	
Parking Fees - GHS		12,000	
Saturday School/Credit Restoration		4,000	
Facility Use Fees		45,000	
Other Revenue		55,000	
Fine Arts - Instrument Usage Fees		40,000	
Royalty		40,000	
Athletic Advertising		8,460	
Interest Earnings		45,000	15,000
Athletic Revenue		410,000	
Total Other Revenue	0	2,756,460	15,000
Total Local Revenue	133,488,593	137,002,803	64,440,285
STATE FUNDING			
State Revenues from TEA			
Tier I State Aid	64,939,199	64,939,199	
Tier II, State Aide for "Golden" Level (\$74.26)	5,629,606	5,629,606	
Tier II, State Aid for \$31.95 Level		0	
Total Tier II	5,629,606	5,629,606	0
Additional State Aid for Tax Reduction	0	0	
Staff Allotment (\$500-Full Time & \$250-Part Time)	559,960	559,960	
Rider 71/TRS Employer Contribution Assistance		0	
Texas School for the Deaf Charge	(15,651)	(15,651)	
Total Foundation School Program - All Funds	71,113,114	71,113,114	0

Denton ISD
Schedule of Projected Revenue
2015-2016

		M & O	Debt Service
Based on a growth in values of		8.86%	8.86%
or a growth in values of		950,000,000	950,000,000
Prior Year Certified and Under Protest Values		10,726,023,542	10,726,023,542
Certified and Under Protest Values		11,676,023,542	11,676,023,542
Freeze Ceiling		18,056,791	18,056,791
% Increase in Projected Enrollment		3.344%	
2015-2016 Projected ADA		26,168.6400	
2014-2015 Refined ADA		25,321.9200	
2014-2015 High School ADA		6,623.400	
2014-2015 Projected WADA		32,256.501	
Proposed Tax Rate		1.04000	0.50000
Freeze Allocation Rate		1.04000	0.50000
Collection Rate		0.99000	0.99000
	Total State	Proposed	Debt Service
	Local M & O	Budget	Budget
	Revenue	2015-2016	2015-2016
TRs On-Behalf		8,000,000	
Total State Funds	71,113,114	79,113,114	0
FEDERAL FUNDING			
Indirect Costs		100,000	
Indirect Costs - Child Nutrition		500,000	
SHARS Program		2,300,000	
ROTC		175,000	
Total Federal Funds	0	3,075,000	0
Transfer from Workers Compensation		1,000,000	
Transfer from Healthcare Trust		987,000	
Total Projected 2015-2016 Revenue	204,601,707	221,177,917	64,440,285

**Denton ISD
2015-2016 Budget Worksheet
Total Proposed Budget**

Total Proposed Budget															
FUND 198 - CAMPUS		Organization	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
002	RHS		9,982,978.12	(131,685.00)		9,851,293.12	9,516,133.12	467,302.00	9,983,435.12	12,160.00		(874,896.59)		9,120,688.53	(730,594.59)
003	DHS		7,722,956.77	(9,880.00)		7,713,076.77	7,427,848.77	7,747,002.77	7,747,002.77	11,115.00		234,284.00		7,992,401.77	279,325.00
007	GHS		7,972,463.35	(55,590.00)		7,916,873.35	7,583,491.35	385,816.00	7,969,307.35	12,255.00		723,082.37	30,000.00	8,704,644.72	787,771.37
008	BHS								314,375.00					344,375.00	344,375.00
041	RCMS		3,931,558.90	(4,855.00)		3,926,903.90	3,854,284.90	99,774.00	3,954,058.90	4,560.00		(174,821.74)		3,783,797.16	(143,106.74)
044	SMS		3,580,310.81	(4,180.00)		3,576,130.81	3,510,596.81	67,748.00	3,678,344.81	4,370.00		333,552.32		3,916,267.13	340,136.32
045	CMS		3,674,688.83	(3,420.00)		3,671,168.83	3,618,698.83	58,819.00	3,677,515.83	3,800.00		(221,750.74)		3,459,565.09	(211,603.74)
046	MMS		3,400,834.23	(3,705.00)		3,397,129.23	3,339,934.23	58,892.00	3,398,826.23	3,800.00		109,768.67		3,512,414.90	115,285.67
047	NMS		3,957,017.68	(64,940.00)		3,892,077.68	3,815,399.68	106,564.00	3,921,963.68	5,035.00		251,861.63		4,178,880.31	286,802.63
048	BMS		3,636,591.25	(4,655.00)		3,631,936.25	3,559,907.25	86,822.00	3,656,729.25	4,370.00		303,850.33		3,964,949.58	333,013.33
049	HMS		3,228,352.92	(3,420.00)		3,224,932.92	3,172,386.92	65,756.00	3,238,142.92	4,275.00		341,975.30		3,584,393.22	359,460.30
102	Houston		2,349,415.65	(2,850.00)		2,346,565.65	2,297,133.65	47,941.00	2,345,074.65	2,755.00		130,771.14		2,478,600.79	132,035.14
104	Lee		2,387,516.22	(2,860.00)		2,384,856.22	2,338,488.22	50,756.00	2,389,244.22	2,945.00		(103,038.80)		2,289,150.42	(95,705.80)
105	Hodge		2,713,123.38	(3,230.00)		2,709,893.38	2,653,175.38	58,208.00	2,711,383.38	3,325.00		9,226.00		2,723,934.38	14,041.00
106	McNair		2,401,023.61	(2,755.00)		2,398,268.61	2,350,658.61	45,623.00	2,396,281.61	2,660.00		87,596.00		2,486,537.66	88,269.05
107	Rayzor		2,790,591.78	(3,040.00)		2,787,551.78	2,734,062.78	183,724.00	2,917,786.78	3,230.00		(191,675.66)		2,729,341.12	(58,210.66)
108	Rivera		2,295,163.38	(3,040.00)		2,292,123.38	2,238,800.38	149,584.00	2,388,384.38	2,945.00		(175,634.54)		2,357,484.58	65,361.20
109	Wilson		2,544,101.34	(2,850.00)		2,541,251.34	2,492,233.34	102,253.00	2,594,486.34	2,945.00		(175,634.54)		2,421,796.80	(119,454.54)
110	Ginnings		2,428,982.70	(2,945.00)		2,426,037.70	2,374,535.70	80,578.00	2,455,113.70	3,040.00		17,127.91		2,475,281.61	49,243.91
111	Borman		1,953,560.49	(60,090.00)		1,893,470.49	1,856,458.49	37,426.00	1,893,884.49	2,185.00		278,552.80		2,174,622.29	281,151.80
112	Evers		2,174,284.04	(2,660.00)		2,171,624.04	2,125,173.04	77,686.00	2,202,611.04	2,755.00		188,013.66		2,393,379.70	221,755.66
113	W. S. Ryan		2,323,160.03	(2,850.00)		2,320,310.03	2,270,878.03	36,000.00	2,348,564.03	2,755.00		122,807.07		2,474,126.10	153,816.07
114	Ann Windle School		739,300.30	(703,300.30)		36,000.00		36,000.00	36,000.00	760.00				36,760.00	760.00
115	EP Rayzor		2,445,343.62	(2,185.00)		2,443,158.62	2,405,401.62	36,000.00	2,441,401.62	1,995.00		(424,440.29)		2,018,956.33	(424,202.29)
116	Pecan Creek		2,868,488.09	(3,230.00)		2,865,258.09	2,809,616.09	144,960.00	2,954,576.09	3,325.00		(126,429.00)		2,831,472.09	(33,786.00)
117	Providence		2,297,423.36	(2,755.00)		2,294,668.36	2,246,147.36	52,495.00	2,298,642.36	3,040.00		120,902.65		2,427,585.01	127,916.65
118	Hawk		2,416,553.29	(3,420.00)		2,413,133.29	2,352,772.29	116,705.00	2,469,477.29	3,325.00		185,456.86		2,658,259.15	245,125.86
119	Savannah		2,233,018.89	(3,040.00)		2,229,978.89	2,176,738.89	53,406.00	2,230,144.89	3,040.00		224,176.77		2,457,361.66	227,382.77
120	Paloma Creek		2,346,054.72	(3,230.00)		2,342,824.72	2,286,768.72	56,304.00	2,343,072.72	3,230.00		218,101.04		2,564,403.76	221,579.04
121	L. A. Nelson		2,359,890.24	(3,230.00)		2,356,660.24	2,300,439.24	53,158.00	2,353,597.24	3,040.00		135,175.85		2,491,813.09	136,152.85
122	Blanton		2,534,137.39	(2,860.00)		2,531,477.39	2,484,778.39	44,298.00	2,529,076.39	2,565.00		(351,234.04)		2,180,407.35	(351,070.04)
123	Stephens		2,093,497.52	(2,375.00)		2,091,122.52	2,049,060.52	41,897.00	2,090,957.52	2,375.00		(23,230.73)		2,070,101.79	(21,020.73)
124	CoPo & Lupe SYC		1,272,697.09	(1,236,697.09)		36,000.00		36,000.00	36,000.00	950.00				36,950.00	950.00
125	Cross Oaks		1,928,510.42	(2,470.00)		1,926,040.42	1,882,901.42	46,368.00	1,929,269.42	2,660.00		208,187.51		2,140,116.93	214,076.51
126	Dorothy Adkins		776,330.00	(740,330.00)		36,000.00		36,000.00	36,000.00	1,425.00		1,476,425.05	5,000.00	1,513,850.05	1,477,850.05
127	Elementary #23													5,000.00	5,000.00
			103,759,820.41	(3,084,022.39)		100,675,798.02	100,675,798.02	1,154,934.00	101,830,732.02	129,010.00		2,999,938.05	35,000.00	104,994,680.07	4,318,882.05
ADMINISTRATION															
701	Superintendent		410,238.49			410,238.49	410,238.49		410,238.49			14,861.59		425,100.08	14,861.59
702	Board of Education		82,244.41			82,244.41	82,244.41		82,244.41					82,244.41	
726	Public Information		294,076.85	(2,700.00)		291,376.85	291,376.85		291,376.85		2,700.00			294,343.97	2,967.12
741	Foundation - Administrative		53,969.51			53,969.51	53,969.51		53,969.51			12,351.62		66,321.13	12,351.62
841	Foundation - Grants		19,000.00			19,000.00	19,000.00		19,000.00					19,000.00	
710	Publication Center - Admin		3,192.14			3,192.14	3,192.14		3,192.14					3,192.14	
990	Communities in Schools		236,000.00			236,000.00	236,000.00		236,000.00					236,000.00	
			1,098,721.40	(2,700.00)		1,096,021.40	1,096,021.40		1,096,021.40		2,700.00			1,126,201.73	30,180.33
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	
725	Records Management		112,976.65			112,976.65	112,976.65		112,976.65			1,267.31		114,243.96	1,267.31
728	Adm. Services		1,316,716.00			1,316,716.00	1,316,716.00	130,000.00	1,446,716.00			27,540.00		1,474,256.00	157,540.00
729	Purchasing Agent		179,689.84	(1,661.68)		178,028.16	178,028.16		178,028.16		600.00			222,823.19	44,795.03
750	District-wide Administrative		597,851.21			597,851.21	597,851.21		597,851.21					597,851.21	
999	District-wide		2,383,636.40	(1,661.68)		5,943,182.74	5,943,182.74	80,408.00	6,153,590.74		600.00	(62,397.74)		6,164,795.34	18,010.26
			1,098,721.40			1,096,021.40	1,096,021.40		1,096,021.40		2,700.00			1,126,201.73	221,612.60
ACADEMIC PROGRAMS															
HUMAN RESOURCES															
727	Human Resources		1,182,370.56	(3,800.00)		1,178,570.56	1,178,570.56	34,090.00	1,212,660.56	3,800.00		23,760.05		1,240,220.61	61,650.05
922	Instructional Services		171,360.95	(2,850.00)		168,510.95	168,510.95		157,026.35	2,850.00		197,073.96		356,950.31	188,439.36
931	Health Services		181,821.43	(1,900.00)		179,921.43	179,921.43		179,921.43	1,900.00		(38,264.77)		143,556.66	(36,364.77)
971	Community Education		37,683.04			37,683.04	37,683.04		37,683.04					27,000.04	(27,000.04)
			390,865.42	(4,750.00)		386,115.42	386,115.42	(11,484.60)	374,630.82	4,750.00		131,809.15		511,189.97	125,074.55
SECONDARY EDUCATION															
921	Academic Programs		81,500.00			81,500.00	81,500.00		81,500.00					(81,500.00)	(81,500.00)

Total Proposed Budget

IX-5

6,826.64

194-90 Campus Start-up

FUND 181-ATHLETICS-PIC 91

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FUND 185-CAREER & TECHNOLOGY-PIC 22

Denton ISD
2015-2016 Budget Worksheet
Total Proposed Budget

Organization	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31													
188 High School Allotment	1,270,823.06			1,270,823.06	1,270,823.06		1,270,823.06			531,365.39		1,802,188.45	531,365.39
FUND 191-FINE ARTS													
191 Fine Arts	468,375.00	(6,650.00)		461,725.00	461,725.00		461,725.00	6,650.00				468,375.00	6,650.00
945 Fine Arts - General Fund	154,068.35			154,068.35	154,068.35		154,068.35			9,940.75		164,009.10	9,940.75
191-MA Fine Arts - Mariachi	10,000.00			10,000.00	10,000.00		10,000.00					10,000.00	
	632,443.35	(6,650.00)		625,793.35	625,793.35		625,793.35	6,650.00		9,940.75		642,384.10	16,590.75
FUND 189-IBO PROGRAM													
189-IB Curriculum - IBO	545,758.03			545,758.03	545,758.03		545,758.03			(43,508.75)		502,249.28	(43,508.75)
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented	2,002,462.37	(9,005.60)		1,993,456.77	1,993,456.77		1,993,456.77	4,750.00		160,354.86		2,162,817.23	169,360.46
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education	2,923,682.53	(5,562.61)		2,918,119.92	2,918,119.92		2,918,119.92	1,900.00		3,662.61		3,422,577.00	504,457.08
699-04 Summer School-Bilingual	81,700.00			81,700.00	81,700.00		81,700.00					81,700.00	
924 Bilingual Education	9,799.35			9,799.35	9,799.35		9,799.35			(1,538.17)		8,261.18	(1,538.17)
	3,015,181.88	(5,562.61)		3,009,619.27	3,009,619.27		3,009,619.27	1,900.00		497,356.30		3,512,538.18	502,918.91
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund	4,280,541.35	(9,080.84)		4,271,460.51	4,271,460.51	206,916.00	4,478,376.51			412,953.23		4,900,410.58	628,950.07
005 Davis School	883,790.67	(950.00)		882,840.67	882,840.67	173,000.00	1,055,840.67	950.00		(132,379.88)		924,410.79	41,570.12
006 JJAEP	28,500.00			28,500.00	28,500.00		28,500.00					28,500.00	
039 Fred Moore HS	630,255.89	(950.00)		629,305.89	629,305.89		629,305.89	950.00		82,005.12		712,261.01	82,955.12
040 Joe Dale Sparks	739,415.75	(475.00)		738,940.75	738,940.75		738,940.75	475.00		47,982.17		787,367.92	48,427.17
936 HB Single Parents Program	203,523.71			203,523.71	203,523.71		203,523.71			13,469.46		217,013.17	13,489.46
941 Curriculum - Elementary	706,679.56			706,679.56	706,679.56		706,679.56			75,718.86		782,398.42	75,718.86
942 Curriculum - Secondary										118,846.33		118,846.33	
999 Districtwide										166,401.50		166,401.50	
AK At Risk	776,037.35	(1,648.36)		774,388.99	774,388.99		774,388.99		1,648.36	53,108.80		829,146.15	54,757.16
917 DLL	56,995.19	(3,692.16)		56,995.19	56,995.19		56,995.19			1,218.09		58,213.28	1,218.09
923 Dyslexia	104,396.64			100,704.48	100,704.48	363,500.00	464,204.48		3,692.16	8,969.73	11,000.00	487,866.37	387,161.89
699-07 Summer School-HS Tuition Based	25,000.00			25,000.00	25,000.00		25,000.00					25,000.00	
699-01-AC Summer School-ES	93,386.00			93,386.00	93,386.00		93,386.00					93,386.00	
699-02-AC Summer School-MS	78,701.95			78,701.95	78,701.95		78,701.95					78,701.95	
699-03-AC Summer School-HS EOC	7,000.00			7,000.00	7,000.00		7,000.00					7,000.00	
699-06-AC Summer School-Sparks	4,185.90			4,185.90	4,185.90		4,185.90					4,185.90	
823-AC Accelerated Instruction	53,108.80			53,108.80	53,108.80		53,108.80			(53,108.80)			(53,108.80)
Total Accelerated Instruction	236,382.65			236,382.65	236,382.65		236,382.65			(53,108.80)		183,273.85	(53,108.80)
	8,671,518.76	(16,796.36)		8,654,722.40	8,654,722.40	743,416.00	9,398,138.40	2,375.00	14,421.36	795,174.61	11,000.00	10,221,109.37	1,566,386.97
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education	5,006,961.76	(43,666.45)		4,963,295.31	4,963,295.31	12,000.00	4,975,295.31	1,900.00	41,766.45	110,448.03		5,129,409.79	166,114.48
750 Districtwide	15,359,604.55			15,359,604.55	15,359,604.55		15,359,604.55			743,773.35		16,103,377.90	743,773.35
830 Deaf Ed	264,500.00			264,500.00	264,500.00		264,500.00					264,500.00	
272-933 MAC Program	62,147.75			62,147.75	62,147.75		62,147.75			693.94		62,841.69	693.94
937 SHAPS	42,484.00			42,484.00	42,484.00		42,484.00					42,484.00	
699-05 Summer School-Sp Ed													
	20,735,698.06	(43,666.45)		20,692,031.61	20,692,031.61	12,000.00	20,704,031.61	1,900.00	41,766.45	854,915.32		21,602,613.38	910,581.77
FUND 170 - ESD & CDC													
170-045 Extended Day-CMS	10,000.00			10,000.00	10,000.00		10,000.00			2,047.80		12,047.80	2,047.80
170-107 Extended Day-N Rayzor	7,000.00			7,000.00	7,000.00		7,000.00			5,836.23		12,836.23	5,836.23
170-728 Extended Day-Business Office	40,374.33			40,374.33	40,374.33		40,374.33			54,227.23		94,601.56	54,227.23
170-944 Extended Day	1,155,365.93	(5,316.80)		1,150,049.13	1,150,049.13		1,150,049.13		5,316.80	126,865.90		1,282,231.83	13,852.90
170-970 Child Development Center	412,259.74	(600.00)		411,659.74	411,659.74		411,659.74		600.00	(250,310.64)		161,949.10	(249,710.64)
	1,625,000.00	(5,916.80)		1,619,083.20	1,619,083.20		1,619,083.20		5,916.80	(101,707.81)		1,523,292.19	(95,791.01)
Fund 171 - Pre-K Academy													
171 Pre-K	514,306.44			514,306.44	514,306.44		514,306.44			557,814.70		1,072,121.14	557,814.70
171-114 Ann Windle School for Young Children		702,445.30		702,445.30	702,445.30		702,445.30			752,987.13		1,455,432.43	752,987.13
171-124 Gonzalez		1,235,842.09		1,235,842.09	1,235,842.09		1,235,842.09			166,438.14		1,402,280.23	166,438.14

Denton ISD
2015-2016 Budget Worksheet
Total Proposed Budget

Organization	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
All Departments	514,306.44	1,938,287.39		2,452,593.83	2,452,593.83		2,452,593.83			774,794.67		3,227,388.50	774,794.67
Salaries													
TR/STRS Care	3,785,917.87	1,035,657.07		4,821,574.94	4,821,574.94	4,085,768.00	8,887,342.94			(8,384,573.10)		502,769.84	(4,318,805.10)
Stipends	495,841.37			495,841.37	495,841.37		495,841.37			2,100,000.00		2,100,000.00	2,100,000.00
Growth - Elementary	104,000.00	(104,000.00)				999,500.00	999,500.00			(464,000.00)		495,841.37	535,500.00
Growth - Secondary						1,785,000.00	1,785,000.00					1,785,000.00	1,785,000.00
Equity Adjustments													
Substitutes	1,800,000.00			1,800,000.00	1,800,000.00		1,800,000.00			585,000.00		2,385,000.00	585,000.00
Educational Leave				206,435.00	206,435.00		206,435.00			4,275.00		35,700.00	(206,435.00)
Critical Writing Team	35,700.00	206,435.00		35,700.00	35,700.00		35,700.00					120,000.00	
Attendance Incentives	120,000.00			120,000.00	120,000.00		120,000.00					42,527.00	
VEP	42,527.00			42,527.00	42,527.00		42,527.00					60,000.00	
Vacation Payouts	60,000.00			60,000.00	60,000.00		60,000.00					505,767.36	
SROs - Contract	505,767.36			505,767.36	505,767.36		505,767.36					405,650.00	
Extra Duty	405,650.00			405,650.00	405,650.00		405,650.00					75,000.00	
Extra Duty Substitutes	75,000.00			75,000.00	75,000.00		75,000.00					56,000.00	
RV	75,000.00			75,000.00	75,000.00		75,000.00					15,681.15	
Technology Interns												200,000.00	
Summer Help	56,000.00			56,000.00	56,000.00		56,000.00					249,781.22	
Conditioning	15,000.00			15,000.00	15,000.00		15,000.00					140,000.00	
Field Maintenance	2,700.00			2,700.00	2,700.00		2,700.00					1,710,496.00	
Saturday School	28,000.00			28,000.00	28,000.00		28,000.00					125,000.00	
Textbook - Summer Help	10,000.00			10,000.00	10,000.00		10,000.00					15,681.15	
Jump Start	36,000.00			36,000.00	36,000.00		36,000.00					30,000.00	
Lunchroom Monitors	125,000.00	122,873.68		125,000.00	125,000.00		125,000.00		(122,873.68)			104,200.00	
ML	15,681.15			138,554.83	138,554.83		138,554.83					6,486,000.00	
VOE Students	30,000.00			30,000.00	30,000.00		30,000.00					140,000.00	
Social Security	95,800.00			95,800.00	95,800.00		95,800.00					1,710,496.00	
Insurance	5,781,000.00			5,781,000.00	5,781,000.00	705,000.00	6,486,000.00					11,742,413.94	
Unemployment	140,000.00			140,000.00	140,000.00		140,000.00					8,000,000.00	
TRS - 1.5%	1,710,496.00			1,710,496.00	1,710,496.00		1,710,496.00						
W/C													
	15,551,080.75	1,260,965.75		16,812,046.50	16,812,046.50	7,555,268.00	24,367,314.50	(210,710.00)	(122,873.68)	(12,291,316.88)		11,742,413.94	(5,069,632.56)
TRS On-Behalf	8,000,000.00			8,000,000.00	8,000,000.00		8,000,000.00						
Fund Balance													
Total	212,463,381.54	0.00	21,257.40	212,484,638.94	212,484,638.94	10,686,843.63	223,171,482.57		0.00	(0.00)	127,223.00	223,298,705.57	10,814,066.63

Denton ISD
2015-2016 Budget Worksheet
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	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002 RHS	346,845.00	(11,685.00)		335,160.00	351,302.00	351,302.00	351,302.00	12,160.00				363,462.00	28,302.00
003 GHS	295,108.00	(9,880.00)		285,228.00	319,154.00	319,154.00	319,154.00	11,115.00				330,269.00	45,041.00
007 GHS	344,972.00	(1,590.00)		333,382.00	351,576.00	351,576.00	351,576.00	12,255.00				363,831.00	30,449.00
008 BHS											30,000.00	30,000.00	30,000.00
041 RCWS	77,274.00	(4,855.00)		72,619.00	70,774.00	70,774.00	70,774.00	4,560.00				75,334.00	2,715.00
044 SMS	69,714.00	(4,180.00)		65,534.00	67,748.00	67,748.00	67,748.00	4,370.00				72,118.00	6,584.00
045 CWS	55,892.00	(3,420.00)		52,472.00	58,819.00	58,819.00	58,819.00	3,800.00				62,619.00	10,147.00
046 MMS	60,900.00	(3,705.00)		57,195.00	58,892.00	58,892.00	58,892.00	3,800.00				62,692.00	5,497.00
047 NMS	81,618.00	(4,940.00)		76,678.00	77,564.00	77,564.00	77,564.00	5,035.00				82,599.00	5,921.00
048 HMS	76,684.00	(4,655.00)		72,029.00	67,822.00	67,822.00	67,822.00	4,370.00				72,192.00	163.00
049 BMS	55,966.00	(3,420.00)		52,546.00	65,756.00	65,756.00	65,756.00	4,275.00				70,031.00	17,485.00
102 Houston	52,282.00	(2,850.00)		49,432.00	47,941.00	47,941.00	47,941.00	2,755.00				50,696.00	1,264.00
104 Lee	49,028.00	(2,860.00)		46,368.00	50,756.00	50,756.00	50,756.00	2,945.00				53,701.00	7,333.00
105 Hodge	59,948.00	(3,230.00)		56,718.00	58,208.00	58,208.00	58,208.00	3,325.00				61,533.00	4,815.00
106 McNair	50,365.00	(2,755.00)		47,610.00	45,623.00	45,623.00	45,623.00	2,660.00				48,283.00	673.00
107 Rayzor	56,529.00	(3,040.00)		53,489.00	55,724.00	55,724.00	55,724.00	3,230.00				58,954.00	5,465.00
108 Rivera	56,363.00	(3,040.00)		53,323.00	51,584.00	51,584.00	51,584.00	2,945.00				54,529.00	1,206.00
109 Wilson	51,868.00	(2,850.00)		49,018.00	51,253.00	51,253.00	51,253.00	2,945.00				54,198.00	5,180.00
110 Ginnings	54,447.00	(2,945.00)		51,502.00	52,578.00	52,578.00	52,578.00	3,040.00				55,618.00	4,116.00
111 Borman	39,102.00	(2,090.00)		37,012.00	37,426.00	37,426.00	37,426.00	2,185.00				39,611.00	2,599.00
112 Evers	49,111.00	(2,660.00)		46,451.00	48,438.00	48,438.00	48,438.00	2,755.00				51,193.00	4,742.00
113 W. S. Ryan	52,282.00	(2,850.00)		49,432.00	48,686.00	48,686.00	48,686.00	2,755.00				51,441.00	2,009.00
114 Ann Windle School	36,855.00	(855.00)		36,000.00	36,000.00	36,000.00	36,000.00	760.00				36,760.00	760.00
115 EP Rayzor	39,942.00	(2,185.00)		37,757.00	36,000.00	36,000.00	36,000.00	1,995.00				37,995.00	238.00
116 Pecan Creek	58,872.00	(3,230.00)		55,642.00	57,960.00	57,960.00	57,960.00	3,325.00				61,285.00	5,643.00
117 Providence	51,276.00	(2,755.00)		48,521.00	52,495.00	52,495.00	52,495.00	3,040.00				55,535.00	7,014.00
118 Hawk	63,781.00	(3,420.00)		60,361.00	58,705.00	58,705.00	58,705.00	3,325.00				62,030.00	1,669.00
119 Savannah	56,280.00	(3,040.00)		53,240.00	53,406.00	53,406.00	53,406.00	3,040.00				56,446.00	3,206.00
120 Paloma Creek	59,286.00	(3,230.00)		56,056.00	56,304.00	56,304.00	56,304.00	3,230.00				59,534.00	3,478.00
121 L. A. Nelson	59,451.00	(3,230.00)		56,221.00	53,158.00	53,158.00	53,158.00	3,040.00				56,198.00	(23.00)
122 Blanton	49,359.00	(2,660.00)		46,699.00	44,298.00	44,298.00	44,298.00	2,565.00				46,863.00	164.00
123 Stephens	44,437.00	(2,375.00)		42,062.00	41,897.00	41,897.00	41,897.00	2,375.00				44,272.00	2,210.00
124 PoPo & Lupe SYC	36,855.00	(855.00)		36,000.00	36,000.00	36,000.00	36,000.00	950.00				36,950.00	950.00
125 Cross Oaks	46,609.00	(2,470.00)		43,139.00	46,368.00	46,368.00	46,368.00	2,660.00				49,028.00	5,889.00
126 Dorothy Atkins	37,330.00	(1,330.00)		36,000.00	36,000.00	36,000.00	36,000.00	1,425.00			5,000.00	37,425.00	1,425.00
127 Elementary #23												5,000.00	5,000.00
	2,675,631.00	(124,735.00)		2,550,896.00	2,550,896.00	(2,550,896.00)	2,646,215.00	129,010.00			35,000.00	2,810,225.00	259,329.00

ADMINISTRATION

701 Superintendent	61,264.36			61,264.36	61,264.36		61,264.36					61,264.36	
702 Board of Education	82,244.41			82,244.41	82,244.41		82,244.41					82,244.41	
726 Public Information	55,252.11	(2,700.00)		52,552.11	52,552.11		52,552.11		2,700.00			55,252.11	2,700.00
741 Foundation - Administrative	4,386.62			4,386.62	4,386.62		4,386.62					4,386.62	
841 Foundation - Grants	19,000.00			19,000.00	19,000.00		19,000.00					19,000.00	
710 Publication Center - Adm	3,192.14			3,192.14	3,192.14		3,192.14					3,192.14	
990 Communities in Schools	236,000.00			236,000.00	236,000.00		236,000.00					236,000.00	
	461,339.64	(2,700.00)		458,639.64	458,639.64		458,639.64		2,700.00			461,339.64	2,700.00

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	
725 Records Management	60,000.00			60,000.00	60,000.00		60,000.00					60,000.00	
728 Adm Services	284,830.95			284,830.95	284,830.95		284,830.95					284,830.95	
729 Purchasing Agent	26,213.07	(600.00)		25,613.07	25,613.07		25,613.07		600.00			26,213.07	600.00
750 District-wide Administrative	597,851.21			597,851.21	597,851.21		597,851.21					597,851.21	
999 District-wide	2,320,214.76	(600.00)		2,320,214.76	2,320,214.76	80,408.00	2,400,622.76					2,400,622.76	80,408.00
	4,643,084.31			4,642,484.31	4,642,484.31	80,408.00	4,722,892.31		600.00			4,723,492.31	81,008.00

ACADEMIC PROGRAMS

HUMAN RESOURCES

727 Human Resources

ELEMENTARY EDUCATION

922 Elementary Academic Program

931 Health Services

	282,733.92	(3,800.00)		278,933.92	278,933.92		278,933.92	3,800.00		(2,000.00)		280,733.92	1,800.00
	46,823.34	(2,850.00)		43,973.34	43,973.34		43,973.34	2,850.00		62,000.00		108,823.34	64,850.00
	65,526.25	(1,900.00)		63,626.25	63,626.25		63,626.25	1,900.00				65,526.25	1,900.00

**Denton ISD
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Departmental/Campuses**

	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
971 Community Education	112,349.59	(4,750.00)		107,599.59	107,599.59		107,599.59	4,750.00		10,683.00		10,683.00	10,683.00
SECONDARY EDUCATION													
921 Academic Programs	81,500.00			81,500.00	81,500.00		81,500.00			(81,500.00)			(81,500.00)
939 Secondary Academic Programs	73,169.14	(2,850.00)		70,319.14	70,319.14		70,319.14	2,850.00		17,500.00		90,669.14	20,350.00
930 Campus/Student Services	20,649.56			20,649.56	20,649.56		20,649.56					20,649.56	
932 Counseling	77,653.15	(1,200.00)		76,453.15	76,453.15		76,453.15		1,200.00			77,653.15	1,200.00
	252,971.85	(4,050.00)		248,921.85	248,921.85		248,921.85	2,850.00	1,200.00	(64,000.00)		188,971.85	(59,950.00)
COMMUNITY DEVELOPMENT													
731 Community Development	15,683.00			15,683.00	15,683.00		15,683.00			(6,683.00)		9,000.00	(6,683.00)
TOTAL ACADEMIC PROGRAMS	663,738.36	(12,600.00)		651,138.36	651,138.36		651,138.36	11,400.00	1,200.00			663,738.36	12,600.00
TECHNOLOGY													
911 Data Processing	1,658,651.48	(25,958.42)		1,632,693.06	1,632,693.06	38,600.00	1,671,293.06	4,275.00	21,683.42		7,643.00	1,704,894.48	72,201.42
	1,658,651.48	(25,958.42)		1,632,693.06	1,632,693.06	38,600.00	1,671,293.06	4,275.00	21,683.42		7,643.00	1,704,894.48	72,201.42
OPERATIONS													
947 Warehouse	21,676.25			21,676.25	21,676.25		21,676.25					21,676.25	
193 Utilities	8,037,074.77			8,037,074.77	8,037,074.77	437,000.00	8,474,074.77					8,474,074.77	437,000.00
193-TG Grounds Contract	718,600.00			718,600.00	718,600.00		718,600.00					718,600.00	
193-CU Custodial Contract	3,741,651.07			3,741,651.07	3,741,651.07	66,060.23	3,807,711.30					3,807,711.30	66,060.23
193-RT Facility Rental Costs													
949 Energy Management	6,931.20			6,931.20	6,931.20		6,931.20					6,931.20	
950 M & O	2,619,699.50			2,619,699.50	2,619,699.50		2,619,699.50					2,619,699.50	
951 Major Maintenance													
952 Housekeeping	460,891.51	(12,000.00)		448,891.51	448,891.51		448,891.51		12,000.00			460,891.51	12,000.00
953 Transportation	1,078,369.00			1,078,369.00	1,078,369.00		1,078,369.00					1,078,369.00	
957 Facilities	38,790.00			38,790.00	38,790.00		38,790.00					38,790.00	
956 Construction	8,680.00			8,680.00	8,680.00		8,680.00					8,680.00	
958 Safety and Security	222,920.36			222,920.36	222,920.36		222,920.36					222,920.36	
199-RT Facility Rental Costs	25,000.00			25,000.00	25,000.00		25,000.00					25,000.00	
	16,980,283.66	(12,000.00)		16,968,283.66	16,968,283.66	503,060.23	17,471,343.89	20,900.00	12,000.00			17,483,343.89	515,060.23
CURRICULUM													
940 Curriculum & Staff Dev	40,420.60	(1,900.00)		38,520.60	38,520.60		38,520.60	1,900.00				40,420.60	1,900.00
941 Curriculum - Elementary	147,600.75	(12,547.04)		135,053.71	135,053.71		135,053.71	9,500.00	3,047.04			147,600.75	12,547.04
942 Curriculum - Secondary	148,418.38	(12,410.83)		136,007.55	136,007.55		136,007.55	9,500.00	2,910.83			148,418.38	12,410.83
918 Data and Assessment	38,600.00	(600.00)		38,000.00	38,000.00		38,000.00		600.00			38,600.00	600.00
919 Testing	65,918.80	(1,200.00)		64,718.80	64,718.80		64,718.80		1,200.00			65,918.80	1,200.00
920 Federal Programs	3,800.00			3,800.00	3,800.00		3,800.00					3,800.00	
EF Elm Fork	38,040.66			38,040.66	38,040.66		38,040.66					38,040.66	
	482,799.19	(28,657.87)		454,141.32	454,141.32		454,141.32	20,900.00	7,757.87			482,799.19	28,657.87
TOTAL ADMINISTRATION	24,889,896.64	(82,516.29)		24,807,380.35	24,807,380.35	622,068.23	25,429,448.58	36,575.00	45,941.29		7,643.00	25,519,607.87	712,227.52
FUND 194 - LOCAL FF&E & REPLACEMENT													
194-22 CATE	116,063.00			116,063.00	116,063.00		116,063.00					116,063.00	
194-25 Bilingual													
194-51 Major Maintenance	175,000.00			175,000.00	175,000.00		175,000.00					175,000.00	
194-52 Vehicles													
194-55 Phone	139,240.67			139,240.67	139,240.67		139,240.67					139,240.67	
194-61 Curriculum - Elementary													
194-62 Curriculum - Secondary													
194-70 Districtwide-Equipment	132,453.51			132,453.51	132,453.51	11,900.00	144,353.51				73,580.00	217,933.51	85,480.00
194-72 Fine Arts-Equipment	73,742.60			95,000.00	95,000.00		95,000.00					95,000.00	
194-73 Fine Arts-Band Uniforms	35,000.00			35,000.00	35,000.00		35,000.00					35,000.00	
194-74 Fine Arts-Instrument Usage	25,000.00			25,000.00	25,000.00		25,000.00					25,000.00	
194-80 Child Nutrition													
194-90 Campus Start-up	696,495.78		21,257.40	717,757.18	717,757.18	11,900.00	729,657.18					803,237.18	85,480.00
FUND 181-ATHLETICS-PIC 91													
948 Athletics	1,560,518.30	(30,659.57)		1,529,858.73	1,529,858.73	44,164.00	1,574,022.73	23,750.00	6,909.57			1,604,682.30	74,823.57

**Denton ISD
2015-2016 Budget Worksheet
Departmental/Campuses**

	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
820 Natatorium	434,164.00			434,164.00	434,164.00		434,164.00					434,164.00	
821 Stadium	1,994,682.30	(30,659.57)		1,964,022.73	1,964,022.73	44,164.00	2,008,186.73	23,750.00	6,909.57			2,038,846.30	74,823.57
FUND 185-CAREER & TECHNOLOGY-PIC 22													
934 Vocational Adm	53,129.71	(3,800.00)		49,329.71	49,329.71		49,329.71	3,800.00				53,129.71	3,800.00
935 Advanced Technology Center	40,464.44			40,464.44	40,464.44		40,464.44					40,464.44	
	93,594.15	(3,800.00)		89,794.15	89,794.15		89,794.15	3,800.00				93,594.15	3,800.00
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31													
188 High School Allotment	91,685.20			91,685.20	91,685.20		91,685.20					91,685.20	
FUND 191-FINE ARTS													
191 Fine Arts	468,375.00	(6,650.00)		461,725.00	461,725.00		461,725.00	6,650.00				468,375.00	6,650.00
945 Fine Arts - General Fund	10,000.00			10,000.00	10,000.00		10,000.00					10,000.00	
191-MA Fine Arts - Mariachi	478,375.00	(6,650.00)		471,725.00	471,725.00		471,725.00	6,650.00				478,375.00	6,650.00
FUND 189-IBO PROGRAM													
189-IB Curriculum - IBO	195,788.51			195,788.51	195,788.51		195,788.51					195,788.51	
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented	95,344.85	(9,005.60)		86,339.25	86,339.25		86,339.25	4,750.00	4,255.60			95,344.85	9,005.60
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education	150,518.96	(5,562.61)		144,956.35	144,956.35		144,956.35	1,900.00	3,662.61			150,518.96	5,562.61
699-04 Summer School-Bilingual	81,700.00			81,700.00	81,700.00		81,700.00					81,700.00	
924 Bilingual Education	232,218.96	(5,562.61)		226,656.35	226,656.35		226,656.35	1,900.00	3,662.61			232,218.96	5,562.61
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compersatory Fund	9,080.84	(9,080.84)										9,080.84	9,080.84
005 Davis School	18,455.66	(950.00)		17,505.66	17,505.66		17,505.66	950.00				18,455.66	950.00
006 JJAEP	28,500.00			28,500.00	28,500.00		28,500.00					28,500.00	
039 Fred Moore HS	39,848.51	(950.00)		38,898.51	38,898.51		38,898.51	950.00				39,848.51	950.00
040 Joe Dale Sparks	1,900.00	(475.00)		1,425.00	1,425.00		1,425.00	475.00				1,900.00	475.00
936 HB Single Parents Program	23,750.00			23,750.00	23,750.00		23,750.00					23,750.00	
941 Curriculum - Elementary													
942 Curriculum - Secondary													
999 Districtwide	776,037.35	(1,648.36)		774,388.99	774,388.99		774,388.99		1,648.36	53,108.80		829,146.15	54,757.16
AK At Risk	3,800.00			3,800.00	3,800.00		3,800.00					3,800.00	
917 DLL	30,042.16	(3,692.16)		26,350.00	26,350.00		26,350.00		3,692.16		11,000.00	41,042.16	14,692.16
923 Dyslexia	5,000.00			5,000.00	5,000.00		5,000.00					5,000.00	
699-07 Summer School-HS Tuition Based													
699-01-AC Summer School-ES	12,685.00			12,685.00	12,685.00		12,685.00					12,685.00	
699-02-AC Summer School-MS	5,000.00			5,000.00	5,000.00		5,000.00					5,000.00	
699-03-AC Summer School-HS EOC													
699-06-AC Summer School-Sparks													
823-AC Accelerated Instruction	53,108.80			53,108.80	53,108.80		53,108.80			(53,108.80)			(53,108.80)
Total Accelerated Instruction	70,793.80			70,793.80	70,793.80		70,793.80			(53,108.80)		17,685.00	(53,108.80)
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education	118,136.16	(43,666.45)		74,469.71	74,469.71		74,469.71	1,900.00	41,766.45			118,136.16	43,666.45
750 Districtwide	50,000.00			50,000.00	50,000.00		50,000.00					50,000.00	
830 Dear Ed	264,500.00			264,500.00	264,500.00		264,500.00					264,500.00	
272-933 MAC Program													
937 SHARS	42,484.00			42,484.00	42,484.00		42,484.00					42,484.00	
699-05 Summer School-Sp Ed	475,120.16	(43,666.45)		431,453.71	431,453.71		431,453.71	1,900.00	41,766.45			475,120.16	43,666.45

**Denton ISD
2015-2016 Budget Worksheet
Departmental/Campuses**

	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
FUND 170 - ESD & CDC													
170-045 Extended Day-CMS				1,700.00	1,700.00		1,700.00						
170-107 Extended Day-N Rayzor	1,700.00			204,372.00	204,372.00		204,372.00					1,700.00	
170-728 Extended Day-Business Office	209,688.80	(5,316.80)		60,106.00	60,106.00		60,106.00		5,316.80			209,688.80	5,316.80
170-944 Extended Day	60,706.00	(600.00)		266,178.00	266,178.00		266,178.00		600.00			60,706.00	600.00
170-970 Child Development Center	272,094.80	(5,916.80)							5,916.80			272,094.80	5,916.80

Fund 171 - Pre-K Academy

171 Pre-K
171-114 Ann Windle School for Young Children
171-124 Gonzalez

All Departments

Salaries	TRIS/TRS Care												
	Stipends												
	Growth - Elementary												
	Growth - Secondary												
	Equity Adjustments												
	Substitutes												
ED	Educational Leave	206,435.00		206,435.00	206,435.00		206,435.00	(210,710.00)		4,275.00			(206,435.00)
EL	Elementary Leadership												
AI	Attendance Incentives												
VE	VEP												
VP	Vacation Payouts												
6219	SROs - Contract												
	Extra Duty												
JW	Extra Duty Substitutes												
RV	Extra Duty Substitutes												
911	Technology Interns												
950	Summer Help												
CO	Conditioning												
FM	Field Maintenance												
SS	Saturday School												
TB	Textbook - Summer Help												
JP	Jump Start												
LM	Lunchroom Monitors												
ML	Mileage Allowance	15,681.15	122,873.68		138,554.83		138,554.83		(122,873.68)			15,681.15	(122,873.68)
VO	VOE Students												
6140	Social Security												
6142	Insurance												
6145	Unemployment												
6149	TRS - 1.5%												
6143	W/C												
		15,681.15	329,308.68		344,989.83		344,989.83	(210,710.00)	(122,873.68)	4,275.00		15,681.15	(329,308.68)

TRS On-Behalf

Fund Balance

Total	33,213,820.82	21,257.40	33,235,078.22	33,235,078.22	33,235,078.22	773,451.23	34,008,529.45		0.00	4,275.00	127,223.00	34,140,027.45	904,949.23
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Denton ISD
2015-2016 Budget Worksheet
Other Payroll Costs

Organization	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS													
002 RHS	120,000.00	(120,000.00)											
003 DHS													
007 GHS	44,000.00	(44,000.00)				314,375.00	314,375.00					314,375.00	314,375.00
008 BHS													
041 RCMS													
044 SMS													
045 CMS													
046 MMS													
047 NMS	60,000.00	(60,000.00)											
048 HMS													
049 BMMS													
102 Houston													
104 Lee													
105 Hodge													
106 McNair													
107 Rayzor													
108 Rivera													
109 Wilson													
110 Ginnings													
111 Borman													
112 Evers	58,000.00	(58,000.00)											
113 W. S. Ryan													
114 Ann Winkle School													
115 EP Rayzor													
116 Pecan Creek													
117 Providence													
118 Hawk													
119 Savannah													
120 Paloma Creek													
121 L. A. Nelson													
122 Blanton													
123 Stephens													
124 PoPo & Lupe SYC													
125 Cross Oaks													
126 Dorothy Adkins	739,000.00	(739,000.00)											
127 Elementary #23													
	1,021,000.00	(1,021,000.00)				314,375.00	314,375.00					314,375.00	314,375.00
ADMINISTRATION													
701 Superintendent													
702 Board of Education													
726 Public Information													
741 Foundation - Administrative													
841 Foundation - Grants													
710 Publication Center - Adm													
990 Communities in Schools													
ADMINISTRATIVE SERVICES													
703 Tax Office													
725 Records Management													
728 Adm Services						130,000.00	130,000.00					130,000.00	130,000.00
729 Purchasing Agent	1,061.68	(1,061.68)											
750 District-wide Administrative													
999 District-wide	1,061.68	(1,061.68)				130,000.00	130,000.00					130,000.00	130,000.00
ACADEMIC PROGRAMS													
HUMAN RESOURCES													
727 Human Resources													
ELEMENTARY EDUCATION													
922 Instructional Services						115,000.00	115,000.00					115,000.00	115,000.00
931 Health Services													
971 Community Education													
SECONDARY EDUCATION													
921 Academic Programs						115,000.00	115,000.00					115,000.00	115,000.00
939 Secondary Academic Programs													
930 Campus/Student Services													

Denton ISD
2015-2016 Budget Worksheet
Other Payroll Costs

932	Organization	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
COMMUNITY DEVELOPMENT														
731	Community Development						115,000.00	115,000.00					115,000.00	115,000.00
TOTAL ACADEMIC PROGRAMS							230,000.00	230,000.00					230,000.00	230,000.00
TECHNOLOGY														
911	Data Processing	23,049.00	(23,049.00)				85,999.00	85,999.00					85,999.00	85,999.00
		23,049.00	(23,049.00)				85,999.00	85,999.00					85,999.00	85,999.00
OPERATIONS														
947	Warehouse													
193	Energy Management													
193-TG	Grounds Contract													
193-CU	Custodial Contract													
193-RT	Facility Rental Costs	25,000.00			25,000.00	25,000.00		25,000.00					25,000.00	
949	Energy Management													
950	M & O	(113,453.61)	113,453.61											
951	Major Maintenance													
952	Housekeeping													
953	Transportation													
957	Facilities													
956	Construction													
958	Safety and Security						39,489.00	39,489.00			1,500,000.00		1,539,489.00	1,539,489.00
199-RT	Facility Rental Costs													
		(88,453.61)	113,453.61		25,000.00	25,000.00	39,489.00	64,489.00			1,500,000.00		1,564,489.00	1,539,489.00
CURRICULUM														
940	Curriculum & Staff Dev													
941	Curriculum - Elementary													
942	Curriculum - Secondary						60,000.00	60,000.00					60,000.00	60,000.00
918	Data and Assessment													
919	Testing													
920	Federal Programs													
EF	Elm Fork						60,000.00	60,000.00					60,000.00	60,000.00
TOTAL ADMINISTRATION														
		(64,342.93)	89,342.93		25,000.00	25,000.00	545,489.00	570,488.00			1,500,000.00		2,070,488.00	2,045,488.00
FUND 194 - LOCAL FF&E & REPLACEMENT														
194-22	GATE													
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													
194-74	Fine Arts-Instrument Usage													
194-80	Child Nutrition													
194-90	Campus Start-up													
FUND 181-ATHLETICS-PIC 91														
948	Athletics						90,000.00	90,000.00					90,000.00	90,000.00
820	Natorium													
821	Stadium													
FUND 185-CAREER & TECHNOLOGY-PIC 22														
934	Vocational Adm													
935	Advanced Technology Center													
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31														
188	High School Allotment													

Denton ISD
2015-2016 Budget Worksheet
Other Payroll Costs

Organization	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
FUND 191-FINE ARTS													
191 Fine Arts													
945 Fine Arts - General Fund													
191-MA Fine Arts - Mariachi													
FUND 189-IBO PROGRAM													
189-IB Curriculum - IBO													
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented													
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education													
699-04 Summer School-Bilingual													
924 Bilingual Education													
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 HB Single Parents Program													
941 Curriculum - Elementary													
942 Curriculum - Secondary													
999 Districtwide													
AK At Risk													
917 DLL													
923 Dyslexia													
699-07 Summer School-HS Tuition Based													
699-01-AC Summer School-ES													
699-02-AC Summer School-MS													
699-03-AC Summer School-HS EOC													
699-06-AC Summer School-Sparks													
823-AC Accelerated Instruction													
Total Accelerated Instruction	165,588.85			165,588.85	165,588.85	363,500.00	378,495.56					378,495.56	363,500.00
	200,584.41			200,584.41	200,584.41	570,416.00	771,000.41					771,000.41	570,416.00
FUND 196-SPECIAL EDUCATION-PIC23													
938 Special Education													
750 Districtwide													
830 Deaf Ed													
272-933 MAC Program													
937 SHARS													
699-05 Summer School-Sp Ed													
FUND 170 - ESD & CDC													
170-045 Extended Day-CMS													
170-107 Extended Day-N Rayzor													
170-728 Extended Day-Business Office													
170-944 Extended Day													
170-970 Child Development Center													
	10,000.00			10,000.00	10,000.00		10,000.00					10,000.00	
	7,000.00			7,000.00	7,000.00		7,000.00					7,000.00	
	25,687.00			25,687.00	25,687.00		25,687.00					25,687.00	
	736,277.76			736,277.76	736,277.76		736,277.76					736,277.76	
	778,964.76			778,964.76	778,964.76		778,964.76					778,964.76	
Fund 171 - Pre-K Academy													
171 Pre-K													
171-114 Ann Wurdle School for Young Children													
171-124 Gonzalez													
All Departments													
Salaries	3,785,917.87	1,035,657.07		4,821,574.94	4,821,574.94	4,065,786.00	8,887,342.94			(8,384,573.10)		502,769.84	(4,318,805.10)
TRS/TRS Care										2,100,000.00		2,100,000.00	2,100,000.00

Denton ISD
2015-2016 Budget Worksheet
Other Payroll Costs

Organization	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave Allowance	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
Slipends	495,841.37			495,841.37	495,841.37		495,841.37					495,841.37	
Growth - Elementary	104,000.00	(104,000.00)				535,500.00	535,500.00					535,500.00	535,500.00
Growth - Secondary						1,785,000.00	1,785,000.00					1,785,000.00	1,785,000.00
Equity Adjustments													
Substitutes	1,800,000.00			1,800,000.00	1,800,000.00		1,800,000.00			585,000.00		2,385,000.00	585,000.00
ED													
Educational Leave	35,700.00			35,700.00	35,700.00		35,700.00					35,700.00	
Critical Writing Team	120,000.00			120,000.00	120,000.00		120,000.00					120,000.00	
Attendance Incentives	42,527.00			42,527.00	42,527.00		42,527.00					42,527.00	
VEP	60,000.00			60,000.00	60,000.00		60,000.00					60,000.00	
VP	505,767.36			505,767.36	505,767.36		505,767.36					505,767.36	
SROs - Contract	405,650.00			405,650.00	405,650.00		405,650.00					405,650.00	
6219	75,000.00			75,000.00	75,000.00		75,000.00					75,000.00	
6118													
Extra Duty Substitutes	75,000.00			75,000.00	75,000.00		75,000.00					75,000.00	
RV													
Extra Duty Substitutes													
911													
Technology Interns	56,000.00			56,000.00	56,000.00		56,000.00					56,000.00	
Summer Help	15,000.00			15,000.00	15,000.00		15,000.00					15,000.00	
950													
Conditioning	2,700.00			2,700.00	2,700.00		2,700.00					2,700.00	
CO													
Field Maintenance	28,000.00			28,000.00	28,000.00		28,000.00					28,000.00	
FM													
SS	10,000.00			10,000.00	10,000.00		10,000.00					10,000.00	
Textbook - Summer Help	36,000.00			36,000.00	36,000.00		36,000.00					36,000.00	
TB													
JP	125,000.00			125,000.00	125,000.00		125,000.00					125,000.00	
LM													
Lunchroom Monitors	30,000.00			30,000.00	30,000.00		30,000.00					30,000.00	
ML													
Mileage Allowance	95,800.00			95,800.00	95,800.00		95,800.00			104,200.00		200,000.00	104,200.00
VO													
Social Security	5,781,000.00			5,781,000.00	5,781,000.00	705,000.00	6,486,000.00			(6,236,218.78)		249,781.22	(5,531,218.78)
6140													
Insurance	140,000.00			140,000.00	140,000.00		140,000.00					140,000.00	
6142													
Unemployment	1,710,496.00			1,710,496.00	1,710,496.00		1,710,496.00					1,710,496.00	
6145													
TRS - 1.5%													
6149													
W/C													
	15,535,399.60	931,657.07		16,467,056.67	16,467,056.67	7,091,266.00	23,558,324.67			(11,831,591.88)		11,726,732.79	(4,740,323.88)
TRS On-Behalf	8,000,000.00			8,000,000.00	8,000,000.00		8,000,000.00					8,000,000.00	
Fund Balance													
Total	25,471,605.84	(0.00)		25,471,605.84	25,471,605.84	8,623,547.00	34,095,152.84			(10,331,591.88)		23,763,560.96	(1,708,044.88)

**Denton ISD
2015-2016 Budget Worksheet
Salaries**

FUND 198 - CAMPUIS	Organization	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Comps/Dept
002	RHS	9,516,133.12			9,516,133.12	9,516,133.12	116,000.00	9,632,133.12			(874,886.59)		8,757,236.53	(758,886.59)
003	RHS	7,427,848.77			7,427,848.77	7,427,848.77		7,427,848.77			7,427,848.77		7,427,848.77	(234,348.00)
007	CHS	7,583,491.35			7,583,491.35	7,583,491.35	34,240.00	7,617,731.35			723,082.37		8,340,813.72	757,322.37
008	BHS													
041	RCMS	3,854,284.90			3,854,284.90	3,854,284.90	29,000.00	3,883,284.90			(174,821.74)		3,708,463.16	(145,821.74)
044	SNIS	3,510,596.81			3,510,596.81	3,510,596.81		3,510,596.81			333,552.32		3,844,149.13	333,552.32
045	CNS	3,618,696.83			3,618,696.83	3,618,696.83		3,618,696.83			(221,750.74)		3,396,946.09	(221,750.74)
046	MMS	3,339,934.23			3,339,934.23	3,339,934.23		3,339,934.23			109,788.67		3,449,722.90	109,788.67
047	NMS	3,815,399.68			3,815,399.68	3,815,399.68	29,000.00	3,844,399.68			251,881.63		4,096,281.31	280,881.63
048	HMS	3,559,907.25			3,559,907.25	3,559,907.25	29,000.00	3,588,907.25			303,850.33		3,892,757.58	332,850.33
049	BMMS	3,172,386.92			3,172,386.92	3,172,386.92		3,172,386.92			341,975.30		3,514,362.22	341,975.30
102	Houston	2,297,133.65			2,297,133.65	2,297,133.65		2,297,133.65			130,771.14		2,427,904.79	130,771.14
104	Lee	2,338,488.22			2,338,488.22	2,338,488.22		2,338,488.22			(103,038.80)		2,235,449.42	(103,038.80)
105	Hodge	2,653,175.38			2,653,175.38	2,653,175.38		2,653,175.38			9,226.00		2,662,401.38	9,226.00
106	McNair	2,350,656.61			2,350,656.61	2,350,656.61		2,350,656.61			87,596.05		2,438,252.66	87,596.05
107	Rayzor	2,734,062.78			2,734,062.78	2,734,062.78	128,000.00	2,862,062.78			(191,675.66)		2,670,387.12	(181,675.66)
108	Rivera	2,238,800.38			2,238,800.38	2,238,800.38	98,000.00	2,336,800.38			(33,844.80)		2,302,955.58	64,155.20
109	Wilson	2,492,233.34			2,492,233.34	2,492,233.34	51,000.00	2,543,233.34			(175,634.54)		2,367,598.80	(185,634.54)
110	Ginnings	2,374,535.70			2,374,535.70	2,374,535.70	28,000.00	2,402,535.70			17,127.91		2,419,663.61	45,127.91
111	Borman	1,866,458.49			1,866,458.49	1,866,458.49		1,866,458.49			278,552.80		2,145,011.29	278,552.80
112	Evers	2,125,173.04			2,125,173.04	2,125,173.04	29,000.00	2,154,173.04			188,013.66		2,342,186.70	217,013.66
113	W. S. Ryan	2,270,878.03			2,270,878.03	2,270,878.03	29,000.00	2,299,878.03			122,807.07		2,422,685.10	151,807.07
114	Ann Winkle School	702,445.30		(702,445.30)										
115	EP Rayzor	2,405,401.62			2,405,401.62	2,405,401.62		2,405,401.62			(424,440.29)		1,980,961.33	(424,440.29)
116	Pecan Creek	2,809,616.09			2,809,616.09	2,809,616.09	87,000.00	2,896,616.09			(126,423.00)		2,770,187.09	(126,423.00)
117	Providence	2,246,147.36			2,246,147.36	2,246,147.36		2,246,147.36			120,902.68		2,367,050.01	120,902.68
118	Shawnee	2,156,771.89			2,156,771.89	2,156,771.89	58,000.00	2,214,771.89			1,236,456.59		3,451,228.48	1,236,456.59
119	Stamper	2,176,738.89			2,176,738.89	2,176,738.89		2,176,738.89			224,176.97		2,400,915.86	224,176.97
120	Palomera Creek	2,266,768.72			2,266,768.72	2,266,768.72		2,266,768.72			138,101.04		2,404,869.76	218,101.04
121	L. A. Nelson	2,300,439.24			2,300,439.24	2,300,439.24		2,300,439.24			135,175.85		2,435,615.09	135,175.85
122	Blanton	2,484,778.39			2,484,778.39	2,484,778.39		2,484,778.39			(351,234.04)		2,133,544.35	(351,234.04)
123	Stephens	2,049,060.52			2,049,060.52	2,049,060.52		2,049,060.52			(23,230.73)		2,025,829.79	(23,230.73)
124	Popo & Lupe SVC	1,235,842.09		(1,235,842.09)										
125	Cross Oaks	1,882,901.42			1,882,901.42	1,882,901.42		1,882,901.42			208,187.51		2,091,088.93	208,187.51
126	Dorothy Adkins										1,478,425.05		1,478,425.05	1,478,425.05
127	Elementary #23													
ADMINISTRATION		100,063,189.41		(1,938,287.39)	98,124,902.02	98,124,902.02	745,240.00	98,870,142.02			2,999,938.05		101,870,080.07	3,745,178.05
701	Superintendent	348,974.13			348,974.13	348,974.13		348,974.13			14,861.59		363,835.72	14,861.59
702	Board of Education													
726	Public Information	238,824.74			238,824.74	238,824.74		238,824.74			287.12		239,091.86	287.12
741	Foundation - Administrative	49,582.89			49,582.89	49,582.89		49,582.89			12,351.62		61,934.51	12,351.62
841	Foundation - Grants													
710	Publication Center - Adm													
990	Communities in Schools													
ADMINISTRATIVE SERVICES		637,381.76			637,381.76	637,381.76		637,381.76			27,480.33		664,862.09	27,480.33
703	Tax Office													
735	Records Management	52,076.65			52,076.65	52,076.65		52,076.65			1,267.31		54,243.96	1,267.31
738	IT Services	1,031,885.05			1,031,885.05	1,031,885.05		1,031,885.05			27,540.00		1,059,425.05	27,540.00
729	Purchasing Agent	152,415.09			152,415.09	152,415.09		152,415.09			44,195.03		196,610.12	44,195.03
750	District-wide Administrative													
999	District-wide	63,421.64			63,421.64	63,421.64		63,421.64			(62,397.74)		1,023.90	(62,397.74)
ACADEMIC PROGRAMS		1,300,698.43			1,300,698.43	1,300,698.43		1,300,698.43			10,604.60		1,311,303.03	10,604.60
HUMAN RESOURCES		899,636.64			899,636.64	899,636.64		899,636.64			25,780.05		959,486.69	59,850.05
727	Human Resources													
ELEMENTARY EDUCATION		124,537.61			124,537.61	124,537.61		124,537.61			135,073.96		133,126.97	8,589.36
922	Instructional Services	116,295.18			116,295.18	116,295.18		116,295.18			(38,284.77)		78,030.41	(38,284.77)
931	Health Services													
971	Community Education	37,683.04			37,683.04	37,683.04		37,683.04			(37,683.04)			(37,683.04)
SECONDARY EDUCATION		278,515.83			278,515.83	278,515.83		278,515.83			59,126.15		211,157.38	(67,358.45)
921	Academic Programs													
939	Secondary Academic Programs	344,897.68			344,897.68	344,897.68		344,897.68			(171,561.21)		173,336.47	(171,561.21)
930	Campus/Student Services	298,031.26			298,031.26	298,031.26		298,031.26			16,547.07		314,578.33	16,547.07
932	Counseling	285,641.07			285,641.07	285,641.07		285,641.07			19,609.10		305,250.17	19,609.10
COMMUNITY DEVELOPMENT		928,570.01			928,570.01	928,570.01		928,570.01			(135,405.04)		793,164.97	(135,405.04)
731	Community Development													
TOTAL ACADEMIC PROGRAMS		2,106,722.48			2,106,722.48	2,106,722.48	(92,394.60)	2,014,327.88			(50,518.84)		1,963,809.04	(142,913.44)
TECHNOLOGY		2,288,114.69			2,288,114.69	2,288,114.69		2,288,114.69			330,088.67		2,618,203.36	330,088.67
911	Data Processing													
OPERATIONS		2,288,114.69			2,288,114.69	2,288,114.69		2,288,114.69			330,088.67		2,618,203.36	330,088.67

**Denton ISD
2015-2016 Budget Worksheet**

Salaries

	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) Campus/Dept
193-947 Warehouse	172,737.65			172,737.65	172,737.65		172,737.65			20,140.60		192,878.25	20,140.60
193 Energy Management													
193-TG Grounds Contract													
193-CU Custodial Contract													
193-RT Facility Rental Costs	54,336.65			54,336.65	54,336.65		54,336.65			3,747.35		58,084.00	3,747.35
949 Energy Management	1,129,164.63			1,129,164.63	1,129,164.63		1,129,164.63			83,486.45		1,212,651.08	83,486.45
950 Maintenance	69,333.23			69,333.23	69,333.23		69,333.23			2,987,623.81		3,056,957.04	2,987,623.81
952 Housekeeping	3,171,151.11			3,171,151.11	3,171,151.11		3,171,151.11			23,911.99		3,195,063.10	23,911.99
953 Transportation													
957 Facilities	89,361.09			89,361.09	89,361.09		89,361.09			7,112.22		96,473.31	7,112.22
956 Construction													
958 Safety and Security													
199-RT Facility Rental Costs	4,686,104.36			4,686,104.36	4,686,104.36		4,686,104.36			3,126,032.42		7,812,136.78	3,126,032.42
CURRICULUM													
940 Curriculum & Staff Dev	304,948.35			304,948.35	304,948.35		304,948.35			(88,635.34)		216,313.01	(88,635.34)
941 Curriculum - Elementary	413,484.64			413,484.64	413,484.64		413,484.64			35,290.51		448,775.15	35,290.51
942 Curriculum - Secondary	395,684.58			395,684.58	395,684.58		395,684.58			100,564.94		496,249.52	100,564.94
918 Data and Assessment	72,618.52			72,618.52	72,618.52		72,618.52			1,986.80		74,605.32	1,986.80
919 Testing	159,551.30			159,551.30	159,551.30		159,551.30			42,453.27		202,004.57	42,453.27
920 Federal Programs	130,781.75			130,781.75	130,781.75		130,781.75			12,184.70		142,966.45	12,184.70
EF Elm Fork	1,477,069.14			1,477,069.14	1,477,069.14		1,477,069.14			103,844.88		1,580,914.02	103,844.88
TOTAL ADMINISTRATION	12,486,090.86			12,486,090.86	12,486,090.86	(92,394.60)	12,403,696.26			3,547,552.06		15,951,228.32	3,455,137.46
FUND 194 - LOCAL F&E & REPLACEMENT													
194-22 Athletic	1,913,118.03			1,913,118.03	1,913,118.03		1,913,118.03			236,571.60		2,149,689.63	236,571.60
194-23 Natatorium	32,839.16			32,839.16	32,839.16		32,839.16			(32,839.16)			(32,839.16)
821 Stadium	1,945,957.19			1,945,957.19	1,945,957.19		1,945,957.19			203,732.44		2,149,689.63	203,732.44
FUND 195-CAREER & TECHNOLOGY-PIC 22													
934 Vocational Adm	2,559,070.07			2,559,070.07	2,559,070.07		2,559,070.07			322,592.23		2,881,662.30	322,592.23
935 Advanced Technology Center	1,527,840.37			1,527,840.37	1,527,840.37		1,527,840.37			239,636.76		1,766,677.13	239,636.76
	4,086,910.44			4,086,910.44	4,086,910.44		4,086,910.44			561,428.99		4,648,339.43	561,428.99
FUND 188-HIGH SCHOOL ALLOTMENT-PIC31													
188 High School Allotment	1,179,137.86			1,179,137.86	1,179,137.86		1,179,137.86			531,365.39		1,710,503.25	531,365.39
FUND 191-FINE ARTS													
191 Fine Arts	154,068.35			154,068.35	154,068.35		154,068.35			9,940.75		164,009.10	9,940.75
191-MA Fine Arts - Mariachi	154,068.35			154,068.35	154,068.35		154,068.35			9,940.75		164,009.10	9,940.75
FUND 189-BO PROGRAM													
189-IB Curriculum - IBO	349,969.52			349,969.52	349,969.52		349,969.52			(43,508.75)		306,460.77	(43,508.75)
FUND 190-GIFTED & TALENTED-PIC 21													
190 Gifted & Talented	1,907,117.52			1,907,117.52	1,907,117.52		1,907,117.52			160,354.86		2,067,472.38	160,354.86
FUND 192-BILINGUAL-PIC 25													
192 Bilingual Education	2,773,163.57			2,773,163.57	2,773,163.57		2,773,163.57			498,894.47		3,272,058.04	498,894.47
689-04 Summer School-Bilingual	9,799.35			9,799.35	9,799.35		9,799.35			(1,538.17)		8,261.18	(1,538.17)
924 Bilingual Education	2,782,962.92			2,782,962.92	2,782,962.92		2,782,962.92			497,356.30		3,280,319.22	497,356.30
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30													
195 State Compensatory Fund	4,271,460.51			4,271,460.51	4,271,460.51		4,271,460.51			412,953.23		4,684,413.74	412,953.23

Denton ISD
2015-2016 Budget Worksheet
Salaries

All Departments												
Salaries												
TRS/TRS Care												
Stipends												
Growth - Elementary												
Growth - Secondary												
Equity Adjustments												
Residuals												
Educational Leave												
Critical Writing Team												
Attendance Incentives												
VEP												
Vacation Payouts												
SROs - Contract												
Extra Duty												
Extra Duty Substitutes												
Extra Duty Substitutes												
Technology Interns												
Summer Help												
Conditioning												
Field Maintenance												
Saturday School												
Jump Start												
Lunchroom Monitors												
Mileage Allowance												
VOE Students												
Social Security												
Insurance												
Unemployment												
TRS - 1.5%												
WC												
All Departments												
Salaries												
TRS/TRS Care												
Stipends												
Growth - Elementary												
Growth - Secondary												
Equity Adjustments												
Residuals												
Educational Leave												
Critical Writing Team												
Attendance Incentives												
VEP												
Vacation Payouts												
SROs - Contract												
Extra Duty												
Extra Duty Substitutes												
Extra Duty Substitutes												
Technology Interns												
Summer Help												
Conditioning												
Field Maintenance												
Saturday School												
Jump Start												
Lunchroom Monitors												
Mileage Allowance												
VOE Students												
Social Security												
Insurance												
Unemployment												
TRS - 1.5%												
WC												

TRRS On-Behalf

Denton ISD
2015-2016 Budget Worksheet

Salaries

Organization	14-15 Original Budget	14-15 Changes	14-15 Adjustments	14-15 Base Budget	15-16 Base Budget	15-16 New Funding	15-16 Adjusted Budget	15-16 Educational Leave	15-16 Mileage Allowance	15-16 Changes	15-16 One-time Expenditures	15-16 Proposed Budget	15-16 Increase (Decrease) CampusDept
Fund Balance	153,777,954.88			153,777,954.88	153,777,954.88	-1,289,845.40	155,067,800.28			10,327,316.88		165,395,117.16	11,617,162.28
Total													

**Denton ISD
Summary of Budget Changes
2015-2016**

Request #	Recommended Amount	Description
PERSONNEL		
<u>14-15 Fiscal Year Changes - Personnel</u>		
R-1-1	29,000.00	NMS - Clerical Aide - 1 FTE
R-1-2	29,000.00	HMS - Clerical Aide - 1 FTE
R-1-3	29,000.00	RCMS - Clerical Aide - 1 FTE
R-1-4	4,340.00	HR Secretary Upgrade
R-1-5	29,000.00	WS Ryan - ESL - .5 FTE
R-1-6	29,000.00	Evers - ESL - .5 FTE
R-1-7	29,000.00	Wilson - ESL - .5 FTE
R-1-8	116,000.00	RHS - ESL - 2 FTEs
R-1-9	116,000.00	Elementary TBD - EXPO - 2 FTEs
R-1-10	58,000.00	N Rayzor - Bilingual - 1 FTE
R-1-11	58,000.00	Pecan Creek - Dual Language Teacher - 1 FTE
R-1-12	29,000.00	Pecan Creek - Dual Language Para - 1 FTE
R-1-13	58,000.00	Hawk - Growth - 1 FTE
R-2-1	12,240.00	GHS - Police Officer for Traffic
R-2-6	145,000.00	Davis - Para-Professionals - 5 FTEs
	(126,484.60)	Academic Programs - Assistant Superintendent
R-4-1	29,750.00	Human Resources - Secretary - 1 FTE
R-18-1	348,000.00	PreK Teachers - 6 FTEs
R-10-1	22,000.00	Special Ed - Life Skills Para - GHS - 1 FTE
R-10-2	22,000.00	Special Ed - Inclusion Para - Wilson - 1 FTE
R-10-6	28,000.00	Special Ed - Inclusion Para - Ginnings - 1 FTE
R-10-7	28,000.00	Special Ed - Inclusion Para - Davis - 1 FTE
R-10-8	70,000.00	Special Ed - Life Skills Teacher - Rivera - 1 FTE
R-10-9	28,000.00	Special Ed - Life Skills Para - Rivera - 1 FTE
R-10-10	70,000.00	Special Ed - Inclusion Teacher - N. Rayzor - 1 FTE
	1,289,845.40	Total 14-15 Fiscal Year Changes - Personnel
<u>Elementary</u>		
R-4-8	535,500.00	Growth Positions - 9 FTEs
	535,500.00	Total Elementary
<u>Middle School</u>		
R-4-9	595,000.00	Growth Positions - 10 FTEs
	595,000.00	Total Middle School
<u>High School</u>		
R-4-3	120,000.00	BHS - Principal - 1 FTE
R-4-4	45,000.00	BHS - Athletic Coordinator - .5 FTE
R-4-5	59,500.00	BHS - Librarian - 1 FTE
R-4-6	75,000.00	BHS - Counselor - 1 FTE
R-4-7	14,875.00	BHS - Secretary - .5 FTE
	314,375.00	Total Braswell High School
R-4-10	1,190,000.00	Growth Positions - 20 FTEs
	1,504,375.00	Total High School
	2,099,375.00	Total Secondary Personnel
<u>Other Personnel Costs</u>		
<u>District-wide Positions</u>		
R-6-1 & 2	33,789.00	Transportation - Fleet Operations Coordinator
R-14-1	90,000.00	Administrative Services - Director
R-14-3	40,000.00	Administrative Services - Specialist
R-20-9	85,999.00	Technology - Data Network Manager
R-29-1	300,000.00	Dyslexia - Therapists - 5 FTEs
R-29-3	60,000.00	Dyslexia - Diagnostician - 1 FTE
R-31-1	206,916.00	State Comp - 3 DLL teachers
R-39-1	60,000.00	Curriculum - PEIMS Coordinator
R-4-2	115,000.00	Grant Writer - 1 FTE
R-49-1	115,000.00	Academic Programs - Executive Director for Elementary Academic Programs

**Denton ISD
Summary of Budget Changes
2015-2016**

Request #	Recommended Amount	Description
R-51-1	20,000.00	Superintendent - Community Mentoring Program - 1/3 FTE
	1,126,704.00	Total District-wide Positions
		<u>Other Personnel</u>
R-4-11	3,648,774.00	2015-2016 Salary Compensation Plan
R-4-12	383,121.00	2015-2016 Additional Benefit Cost for Compensation Plan
R-7-3	90,000.00	Middle School Stipend Adjustment
R-52-1	705,000.00	Increase Insurance Contribution - \$25 per month
R-29-4	3,500.00	Dyslexia - Teacher Leader - Stipend
R-8-15	12,000.00	Special Education - Reclassify Supervisor to Director
R-54-1	12,445.00	Add 6 days to Secretaries (Asst/Assoc Principal), Secretaries (Counselors at HS), Registrar (MS)
R-54-2	1,428.00	Add 4 days to Bookkeepers (HS)
R-57-1	5,700.00	Transportation - Proposed partnership with Denton City County Day School
	4,861,968.00	Total Other Personnel
	5,988,672.00	Total Other Personnel Costs
	9,913,392.40	Total Personnel
		<u>NON-PERSONNEL</u>
		<u>14-15 Fiscal Year Changes - Non-Personnel</u>
R-2-3	44,164.00	Student Insurance
R-24-9	16,200.00	Technology - iPad Management
		<u>15-16 Fiscal Year Changes - Non-Personnel</u>
R-5-1	95,319.00	15-16 Per Pupil Allotment - Increase for projected enrollment for 90% advance
R-5-2	10,597.00	15-16 Per Pupil Allotment - Increase for projected enrollment for 10% reserve
R-5-3	69,811.00	15-16 Per Pupil Allotment - Additional for projected growth at 6%
R-16-3	357,000.00	Operations - Utility Costs
R-19-1	66,060.23	SSC Contract Increase
R-15-1	80,000.00	Operations - Phone Costs due to changes in E-rate funding
R-12-2 - R-12-8	11,900.00	Districtwide - Maintenance on Language Labs
R-17-1 & R-17-2	22,400.00	Technology - TimeClock Plus - Maintenance
	773,451.23	Total Non-Personnel
		<u>15-16 One Time Adjustments</u>
R-16-1	30,000.00	BHS - Start up Budget
R-16-2	5,000.00	Elementary #23 - Start up Budget
R-29-2	11,000.00	Curriculum & Instruction - Dyslexia - Training - One Time Cost
R-17-3	7,643.00	Technology - TimeClock Plus - Additional Licenses - One Time Cost
R-58-1	73,580.00	Portables at Navo - One Time Cost
	127,223.00	Total 15-16 One Time Adjustments
	900,674.23	Total Non-Personnel and Other
	10,814,066.63	Total Changes