

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

**Regular School Board Meeting
June 25, 2019**

**DENTON INDEPENDENT SCHOOL DISTRICT
2019-2020**

BOARD OF TRUSTEES

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Dr. Gwen Perkins	Area Superintendent
Dr. Lacey Rainey	Area Superintendent
Mr. Jeff Russell	Area Superintendent

SECONDARY CAMPUSES

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

ELEMENTARY CAMPUSES

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

OTHER CAMPUSES

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



DENTON INDEPENDENT SCHOOL DISTRICT
DIVISION OF ADMINISTRATIVE SERVICES
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June 25, 2019

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 2019-2020 school year.

The total operating expenditure budget has increased by \$21,029,992 from \$263,849,993 in 2018-2019 to \$284,879,985 in 2019-2020. This represents a 7.97% increase. The total debt service expenditure budget has increased by \$7,793,373 from \$86,566,838 in 2018-2019 to \$94,360,211 in 2019-2020. This represents an 9.00% increase. The recommended tax rate necessary to fund this budget is \$1.47 (\$0.99 M&O and \$0.48 Debt Service).

Overall revenues in the general operating fund will increase \$21,029,992 or 7.97% from \$263,849,993 budgeted in 2018-2019 to \$284,879,985 in 2019-2020. 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 2018-2019 were \$16.119 billion. The 2019-2020 revenue budget is based on growth of \$1.6 billion in property values. Certified values for 2019 will be presented to the District on July 25, 2019. Local property taxes account for 67.81% of the total budgeted operating revenue. Budgeted local revenue from property taxes will increase by \$4,992,502. As a result, total local operating revenue derived from local property taxes will increase from \$188,185,627 in 2018-2019 to \$193,178,129 budgeted in 2019-2020. This represents a 2.65% increase in revenue generated by local property taxes. The operating (M&O) tax rate is proposed at \$0.99 for 2019. The tax base and taxing authority is vested within the local independent school district.

A school district is responsible for funding a portion of its Tier I allotment. This allotment is referred to as the local share. The amount of funds needed for the local share is determined by multiplying the district's M&O compressed tax rate of \$0.93 by the taxable property value for the current year as reported in the Texas Comptroller's annual property value study. This change to current values is a result of HB3 approved during the 86th Legislative Session.

Ms. Barbara Burns
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June 25, 2019

State revenue is projected to increase from \$55,339,023 budgeted in 2018-2019 to \$70,509,783 budgeted in 2019-2020 or \$15,170,760. This is an increase of 27.41% from the prior year. Total state funds, including \$9,500,000 for TRS On-Behalf payments, account for approximately 28.08% of the total budgeted operating revenue.

Other local revenue, transfers from internal service funds, and federal revenue (attributed to the operating fund) constitutes the remaining 4.11% of the operating fund revenue budget. For the 2019-2020 school year, the revenue budgeted in these categories is \$11,687,073. This compares with \$10,825,343 budgeted in these categories for 2018-2019. This represents an increase of \$861,730 or an increase of 7.96%.

In the debt service fund, overall revenue increased from \$86,566,838 in 2018-2019 to \$94,360,211 in 2019-2020. This represents an increase of \$7,793,373. Local property taxes account for 98.25% of the total revenue in the debt service fund. The remaining \$1,650,000 of the total debt service revenue budget consists of other local revenue. The debt service tax rate needed to fund the budget is \$0.48.

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 2019-2020 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
Assistant Superintendent of Administrative Services

DENTON INDEPENDENT SCHOOL DISTRICT

2019-2020

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INTRODUCTORY

2019-2020 BUDGET PLANNING CALENDAR

January - June	Budget Committee meets weekly to review budget requests and develop the proposed budget for the 2019-2020 fiscal year.
January - June	Budget workshops with Board of Trustees as required. Board conducts preliminary budget discussions and receives a progress report and updates on property values, legislative issues, and salary projections.
April 1 – May 15	Business Office compiles budgetary data
April 3, April 12	eFinancePlus budget work session to enter budgets
April 18	All campus and departmental proposed budgets (signed hard copies) due in the business office at 5:00pm. The proposed budgets must be entered in the budget module.
April – May	Mailing of notices of appraised value by chief appraiser
April 30	The chief appraiser prepares and certifies to the assessor for each school district participating in the appraisal district an estimate of the taxable value of property in that taxing unit. The chief appraiser assists each school district in determining values of property in that taxing unit for the taxing unit's budgetary purposes.
May 15	Deadline for submitting appraisal records to ARB
May 22	Business Office to send Notice of Public Hearing on Budget and Tax Rate to Denton Record Chronicle
May 24	72-hours notice for meeting
May 28	Meeting of Board to decide on public meeting date on budget and proposed tax rate
May 29	Notice of Public Hearing on Tax Rate to run in Denton Record Chronicle
June 7	72-hours notice for public meeting
June 11	Public Hearing on Budget and Tax Rate
June 20	Preparation of the Proposed Budget
June 21	72-hours notice for public meeting

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

KEY ISSUES ADDRESSED IN THE 2019-2020 BUDGET

The focus for the Denton Independent School District budget process has been to address a projected increase in student enrollment of 2.31% or 682 students and maintain current programs. The District will also open its twenty-fourth elementary campus in August 2019. The District is projected to receive an increase in state funding of approximately \$15,170,760 as compared to the prior year's adopted budget. Property tax collections are expected to increase by \$4,992,502. The Maintenance and Operations Tax Rate needed is \$0.99. The Maintenance and Operations tax revenue is based on certified values from July 2018 plus estimated property value growth of \$1,600,000,000. The proposed expenditure budget reflects an increase of \$21,029,992 over the prior year.

SALARIES

During the 86th Legislative Session changes were approved relating to compensation of school district employees. An amount equal to 30% of the overall gain in funding should be allocated to district employees, except for administrators. Of that amount 75% is to be allocated to teachers, counselors, librarians and nurses with a priority of differentiated compensation for classroom teachers with more than five years of experience. The remaining 25% is to be used for all other staff, except for administrators. The 2019-2020 Compensation Plan includes approximately \$8,238,488 to be used for the increases included in HB3. In addition, staffing for the opening of Union Park Elementary School is included.

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 adjustment increases:

• Operations – Contracts and Supplies	\$1,078,747
• Technology – Growth and Contracted Services	\$ 438,981
• Athletics – Growth and Contracted Services	\$ 39,000
• Curriculum & Instruction	\$ 58,235
• Natatorium	\$ 20,836
• Denton County Appraisal District Fees	\$ 211,754
• District-wide - Substitute Contract	\$ 685,000
• Curriculum & Instruction – Special Education – Regional Day School for the Deaf	\$ 58,200
• Student Resource Officers – Contracted Services	\$ 240,000

One-Time Expenditures:

• Curriculum & Instruction – Growth and Contracted Services	\$ 78,295
• D-Tek Year 5 – Chromebooks/Cabinets	\$ 497,040
• Full Day PreK – Classroom Furniture and Materials	\$ 150,000
• Full Day PreK – Classroom Technology	\$ 57,000
• New Instructional Facilities Allotment – Union Park Elem.	\$ 400,000

2019-2020 NEW POSITIONS

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

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

PROPOSED BUDGET SUMMARY

DENTON INDEPENDENT SCHOOL DISTRICT

**2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Total General Operating Fund Revenues/Other Resources Budget	284,879,985.00	0.00	0.00	0.00
Total General Operating Fund Expenditures/Other Uses Budget	(284,879,985.00)	0.00	0.00	0.00
Budgeted Change in Fund Balance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Debt Service Fund Revenue Budget	94,362,910.00	0.00	0.00	0.00
Total Debt Service Fund Expenditure Budget	(94,360,211.00)	0.00	0.00	0.00
Budgeted Change in Fund Balance	<u>2,699.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Child Nutrition Fund Revenue Budget	13,584,586.00	0.00	0.00	0.00
Total Child Nutrition Fund Expenditure Budget	(13,584,586.00)	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
2019-2020 PROPOSED BUDGET
AMENDMENT #1
DISD Board Meeting Date: 06/25/2019**

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
LOCAL SOURCES				
Taxes				
Current Taxes	191,220,379.00			
Delinquent Taxes	1,200,000.00			
Penalty & Interest, Other	757,750.00			
Total Taxes	193,178,129.00			
Other Local Revenue				
Tuition/Transfers	2,927,000.00			
Athletic Activity	415,000.00			
Gifts and Bequests				
Interest Earnings	1,805,000.00			
Other Local Sources	405,073.00			
Total Other Local Revenue	5,552,073.00			
TOTAL LOCAL SOURCES	198,730,202.00			
STATE SOURCES				
State Funds	80,009,783.00			
FEDERAL SOURCES				
AFROTC	190,000.00			
SHARS	4,000,000.00			
Impact Aid				
Federal Revenue from State				
Federal Projects-Indirect Costs	600,000.00			
TOTAL FEDERAL SOURCES	4,790,000.00			
TOTAL REVENUE	283,529,985.00			
OTHER SOURCES				
Transfer from W/C	500,000.00			
Transfer from Healthcare Trust	850,000.00			
TOTAL OTHER SOURCES	1,350,000.00			
TOTAL ALL SOURCES	284,879,985.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 11-Instruction				
6100 Payroll Costs	169,103,017.60			
6200 Professional and Contracted Services	4,311,929.53			
6300 Supplies and Materials	4,597,989.57			
6400 Other Operating Costs	297,092.61			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	345,000.00			
Total Function 11	178,655,029.31			
Function 12-Instruction Resources and Media Services				
6100 Payroll Costs	4,086,379.28			
6200 Professional and Contracted Services	167,828.13			
6300 Supplies and Materials	288,230.79			
6400 Other Operating Costs	1,264.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 12	4,543,702.20			
Function 13-Curriculum Development and Instructional Staff Development				
6100 Payroll Costs	3,699,795.26			
6200 Professional and Contracted Services	307,323.34			
6300 Supplies and Materials	142,314.25			
6400 Other Operating Costs	292,218.94			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 13	4,441,651.79			
Function 21-Instructional Leadership				
6100 Payroll Costs	3,139,441.05			
6200 Professional and Contracted Services	312,257.47			
6300 Supplies and Materials	143,375.04			
6400 Other Operating Costs	92,014.54			
6491 Statutorily Required Public Notices	60.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 21	3,687,148.10			
Function 23-School Leadership				
6100 Payroll Costs	14,880,042.45			
6200 Professional and Contracted Services	224,147.23			
6300 Supplies and Materials	131,695.00			
6400 Other Operating Costs	103,983.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 23	15,339,867.68			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 31-Guidance				
6100 Payroll Costs	10,809,525.92			
6200 Professional and Contracted Services	190,515.13			
6300 Supplies and Materials	148,027.16			
6400 Other Operating Costs	54,458.52			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 31	11,202,526.73			
Function 32-Social Work Services				
6100 Payroll Costs	530,309.94			
6200 Professional and Contracted Services	7,530.94			
6300 Supplies and Materials	43,000.00			
6400 Other Operating Costs	1,400.25			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 32	582,241.13			
Function 33-Health Services				
6100 Payroll Costs	2,705,590.67			
6200 Professional and Contracted Services	53,695.94			
6300 Supplies and Materials	60,694.60			
6400 Other Operating Costs	3,300.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 33	2,823,281.21			
Function 34-Student Transportation				
6100 Payroll Costs	5,093,834.65			
6200 Professional and Contracted Services	146,869.00			
6300 Supplies and Materials	900,000.00			
6400 Other Operating Costs	49,711.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	500.00			
Total Function 34	6,190,914.65			
Function 35-Child Nutrition				
6100 Payroll Costs	177,097.51			
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 35	177,097.51			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 36-Cocurricular/Extracurricular Activities				
6100 Payroll Costs	4,373,115.13			
6200 Professional and Contracted Services	407,703.16			
6300 Supplies and Materials	630,322.00			
6400 Other Operating Costs	1,913,099.30			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	198,091.00			
Total Function 36	7,522,330.59			
Function 41-General Administration				
6100 Payroll Costs	6,283,490.16			
6200 Professional and Contracted Services	905,494.13			
6300 Supplies and Materials	436,508.86			
6400 Other Operating Costs	442,998.26			
6491 Statutorily Required Public Notices	2,776.30			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	72,120.00			
Total Function 41	8,143,387.71			
Function 51-Plant Maintenance and Operations				
6100 Payroll Costs	5,073,400.71			
6200 Professional and Contracted Services	20,622,777.64			
6300 Supplies and Materials	1,157,350.93			
6400 Other Operating Costs	1,719,705.20			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	24,000.00			
Total Function 51	28,597,234.48			
Function 52-Security and Monitoring Services				
6100 Payroll Costs	132,342.08			
6200 Professional and Contracted Services	1,088,603.29			
6300 Supplies and Materials	6,500.00			
6400 Other Operating Costs	205.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 52	1,227,650.37			
Function 53-Data Processing Services				
6100 Payroll Costs	3,735,435.42			
6200 Professional and Contracted Services	1,877,582.12			
6300 Supplies and Materials	483,609.27			
6400 Other Operating Costs	36,183.42			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 53	6,132,810.23			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 61-Community Services				
6100 Payroll Costs	2,404,810.35			
6200 Professional and Contracted Services	337,493.00			
6300 Supplies and Materials	112,962.00			
6400 Other Operating Costs	89,222.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 61	2,944,487.35			
Function 71-Debt Service				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 71				
Function 81-Facilities Acquisition and Construction				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials	400,000.00			
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	10,000.00			
Total Function 81	410,000.00			
Function 93-Payments to/from Fiscal Agent				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs	532,200.00			
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 93	532,200.00			
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				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 95	28,500.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUNDS
2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 99-Other Intergovernmental				
6100 Payroll Costs				
6200 Professional and Contracted Services	1,697,923.96			
6300 Supplies and Materials				
6400 Other Operating Costs				
6491 Statutorily Required Public Notices				
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 99-Other Intergovernmental	1,697,923.96			
Other Expenses				
8911 Operating Transfer Out				
8913 Extraordinary Items				
8949 Other Uses				
8989 Non Operating Expenses				
Total Other Expenses				
TOTAL ALL FUNCTIONS & OTHER USES	284,879,985.00			
ALL FUNCTIONS				
6100 Payroll Costs	236,227,628.18			
6200 Professional and Contracted Services	32,688,174.01			
6300 Supplies and Materials	9,682,579.47			
6400 Other Operating Costs	5,629,056.04			
6491 Statutorily Required Public Notices	2,836.30			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment	649,711.00			
8900 Other Uses				
Total	284,879,985.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
LOCAL SOURCES				
Taxes				
Current Taxes	92,712,910.00			
Delinquent Taxes	400,000.00			
Penalty & Interest, Other	325,000.00			
Total Taxes	93,437,910.00			
Other Local Revenue				
Interest Earnings	925,000.00			
TOTAL LOCAL SOURCES	94,362,910.00			
TOTAL ALL SOURCES	94,362,910.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
Function 71-Debt Service				
6100 Payroll Costs				
6200 Professional and Contracted Services				
6300 Supplies and Materials				
6400 Other Operating Costs				
6500 Debt Service	94,360,211.00			
6600 Capital Outlay-Land, Building & Equipment				
Total Function 71	94,360,211.00			
Other Uses				
TOTAL ALL FUNCTIONS & OTHER USES	94,360,211.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
LOCAL SOURCES				
Food Service Activity	4,786,515.00			
Other Local Sources				
Results from Enterprising Services				
Total Local Sources	4,786,515.00			
STATE SOURCES				
State Program Revenues	70,000.00			
Total State Sources	70,000.00			
OTHER RESOURCES				
National School Breakfast Program	1,772,441.00			
National School Lunch Program	6,505,630.00			
USDA Donated Commodities	950,000.00			
Interest Earnings				
Indirect Cost paid to General Fund	(500,000.00)			
Total Other Resources	8,728,071.00			
TOTAL ALL FUNCTIONS & OTHER USES	13,584,586.00			

**DENTON INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2019-2020 PROPOSED BUDGET
AMENDMENT #1**

DISD Board Meeting Date: 06/25/2019

	06/25/19 PROPOSED BUDGET	AMENDED BUDGET	PROPOSED AMENDMENTS	AMENDED BUDGET
<hr/>				
Function 35 - Food Services				
6100 Payroll Costs	6,028,297.00			
6200 Professional and Contracted Services	136,000.00			
6300 Supplies and Materials	7,162,558.00			
6400 Other Operating Costs	257,731.00			
6500 Debt Service				
6600 Capital Outlay-Land, Building & Equipment				
Total Function 35	13,584,586.00			
TOTAL ALL FUNCTIONS & OTHER USES	13,584,586.00			

GENERAL FUND

SUMMARY OF PROPOSED REVENUE AND EXPENDITURES

DESCRIPTION	2018-2019	2019-2020	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
General Fund Revenue	\$263,849,993	\$284,879,985	\$21,029,992	7.97%
General Fund Expenditures	(\$263,849,993)	(\$284,879,985)	(\$21,029,992)	7.97%
Net General Fund	(\$0)	\$0	\$0	
Debt Service Fund Revenue	\$86,570,308	\$94,362,911	\$7,792,603	9.00%
Debt Service Fund Expenditures	(\$86,566,838)	(\$94,360,211)	(\$7,793,373)	9.00%
Net Debt Service	\$3,470	\$2,700	(\$770)	-22.19%
Child Nutrition Revenue	\$11,624,967	\$13,584,586	\$1,959,619	16.86%
Child Nutrition Expenditures	(\$11,624,967)	(\$13,584,586)	(\$1,959,619)	16.86%
Net Child Nutrition	\$0	\$0	\$0	

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

DESCRIPTION	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes	186,227,877	191,220,379	67.12%	4,992,502	2.68%
Tax Rate	1.0600	0.9900			
Delinquent Taxes, Penalty & Interest	1,957,750	1,957,750	0.69%		
Other Local Revenue	4,435,343	5,552,073	1.95%	1,116,730	25.18%
State Funds	55,339,023	70,509,783	24.75%	15,170,760	27.41%
State Funds - TRS On-Behalf	9,500,000	9,500,000	3.33%		
Federal Funds	4,540,000	4,790,000	1.68%	250,000	5.51%
Transfer from W/C	1,000,000	500,000	0.18%	(500,000)	-50.00%
Transfer from Healthcare Trust	850,000	850,000	0.30%		
Total General Fund Revenue	263,849,993	284,879,985	100.00%	21,029,992	7.97%
Assigned Fund Balance					
Total General Fund Resources	\$263,849,993	\$284,879,985	100.00%	\$21,029,992	7.97%

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

DESCRIPTION	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Salaries	218,157,016	236,227,628	82.92%	18,070,612	8.28%
Contracted Services	29,769,239	32,688,174	11.47%	2,918,935	9.81%
Supplies	9,648,588	9,682,579	3.40%	33,991	0.35%
Travel and Other	5,544,392	5,631,892	1.98%	87,501	1.58%
Debt Service					
Capital Outlay	730,758	649,711	0.23%	(81,047)	-11.09%
Total General Fund Budget	\$263,849,993	\$284,879,985	100.00%	\$21,029,992	7.97%

DEBT SERVICE FUND

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

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

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

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

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

DEBT SERVICE	(Feb 20 & Aug 20)	(Feb 20 & Aug 20)	Sub-Total	FEES	TOTAL
	PRINCIPAL	INTEREST			
U/L Tax School Building and Refunding Bonds Series 2001	1,835,000.00	400,717.50	2,235,717.50	795.00	2,236,512.50
U/L Tax School Building and Refunding Bonds Series 2002			-	1,000.00	1,000.00
Variable Rate U/L Tax School Building Bonds, Series 2005-A	2,000,000.00	1,706,922.00	3,706,922.00	246,474.97	3,953,396.97
Variable Rate U/L Tax School Building Bonds, Series 2006-B		1,571,100.00	1,571,100.00	136,565.31	1,707,665.31
U/L Tax School Building Bonds, Series 2007		-	-	2,000.00	2,000.00
U/L Tax School Building Bonds, Series 2008		-	-	1,000.00	1,000.00
U/L Tax Refunding Bonds, Series 2009		-	-	1,750.00	1,750.00
U/L Tax Refunding Bonds, Series 2011	2,980,000.00	273,450.00	3,253,450.00	1,750.00	3,255,200.00
Variable Rate U/L Tax School Building Bonds, Series 2012-A		-	-	2,590.00	2,590.00
U/L Tax Refunding Bonds, Series 2012-B	540,000.00	2,666,981.26	3,206,981.26	1,500.00	3,208,481.26
U/L Tax Refunding Bonds, Series 2012-C	3,200,000.00	157,250.00	3,357,250.00	500.00	3,357,750.00
U/L Tax Refunding Bonds, Series 2012-D		1,555,465.00	1,555,465.00	1,500.00	1,556,965.00
Variable Rate Unlimited Tax School Building Bonds, Series 2013		639,600.00	639,600.00	2,250.00	641,850.00
U/L Tax School Building Bonds, Series 2014-A	1,975,000.00	3,230,200.00	5,205,200.00	1,500.00	5,206,700.00
Variable Rate U/L Tax School Building Bonds, Series 2014-B		2,763,000.00	2,763,000.00	1,750.00	2,764,750.00
U/L Tax Refunding Bonds, Series 2014-C	2,720,000.00	325,350.00	3,045,350.00	1,750.00	3,047,100.00
U/L Tax Refunding Bonds, Series 2015	4,050,000.00	5,124,950.00	9,174,950.00	1,750.00	9,176,700.00
U/L Tax School Building Bonds, Series 2015-A	1,725,000.00	7,810,350.00	9,535,350.00	1,750.00	9,537,100.00
U/L Tax Refunding Bonds, Series 2016	538,016.00	9,595,984.00	10,134,000.00	1,750.00	10,135,750.00
U/L Tax School Building Bonds, Series 2018	10,065,000.00	18,660,950.00	28,725,950.00	-	28,725,950.00
	31,628,016.00	56,482,269.76	88,110,285.76	409,925.28	88,520,211.04

Additional Principal / Interest Payment

Total Revenue Required for Debt Service Payments

5,840,000.00
94,360,211.04

Summary of Projected Revenue

Estimated Tax Collections	92,712,910.72
Other Revenue:	
Other Revenue - Delinquent Taxes	400,000.00
Other Revenue - Penalty & Interest	325,000.00
Interest Income	925,000.00
Fund Balance	(2,699.68)
Total Other Revenue	1,647,300.32

Total Estimated Tax Collections

94,360,211.04

Increase (Decrease) in Fund Balance

0.00

CHILD NUTRITION FUND

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

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

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

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

PROPERTY VALUES

CALCULATION OF PROPERTY TAX REVENUE

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

Gross	Collection Rate	Net
26,331,953.00	99.00%	26,068,633.47

Estimated Frozen Tax Levy

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

2019 PRELIMINARY TOTALS

S05 - DENTON ISD

Property Count: 63,401

Not Under ARB Review Totals

6/13/2019

3:10:14PM

Land		Value			
Homesite:		2,832,688,882			
Non Homesite:		1,872,286,472			
Ag Market:		656,709,927			
Timber Market:		253,096	Total Land	(+) 5,361,938,377	
Improvement		Value			
Homesite:		9,349,004,668			
Non Homesite:		2,330,186,053	Total Improvements	(+) 11,679,190,721	
Non Real		Count	Value		
Personal Property:	4,751		1,550,397,849		
Mineral Property:	1		89,400,984		
Autos:	0		0	Total Non Real	(+) 1,639,798,833
				Market Value	= 18,680,927,931
Ag	Non Exempt	Exempt			
Total Productivity Market:	656,963,023	0			
Ag Use:	2,339,167	0	Productivity Loss	(-) 654,623,566	
Timber Use:	290	0	Appraised Value	= 18,026,304,365	
Productivity Loss:	654,623,566	0	Homestead Cap	(-) 164,023,915	
				Assessed Value	= 17,862,280,450
				Total Exemptions Amount (Breakdown on Next Page)	(-) 2,803,825,302
				Net Taxable	= 15,058,455,148

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	76,812,105	62,535,348	689,000.83	694,355.69	352		
OV65	2,696,597,930	2,279,653,163	23,648,429.02	23,832,065.91	10,110		
Total	2,773,410,035	2,342,188,511	24,337,429.85	24,526,421.60	10,462	Freeze Taxable	(-) 2,342,188,511
Tax Rate	1.540000						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	1,669,313	1,501,813	1,166,423	335,390	6		
OV65	71,267,511	63,638,105	49,155,758	14,482,347	216		
Total	72,936,824	65,139,918	50,322,181	14,817,737	222	Transfer Adjustment	(-) 14,817,737
						Freeze Adjusted Taxable	= 12,701,448,900

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 219,939,742.91 = 12,701,448,900 * (1.540000 / 100) + 24,337,429.85

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

2019 PRELIMINARY TOTALS**Exemption Breakdown**

Exemption	Count	Local	State	Total
CHODO	2	28,126,678	0	28,126,678
DP	378	0	3,443,923	3,443,923
DPS	2	0	0	0
DV1	221	0	1,890,628	1,890,628
DV1S	14	0	55,000	55,000
DV2	194	0	1,792,500	1,792,500
DV2S	8	0	60,000	60,000
DV3	222	0	2,330,000	2,330,000
DV3S	5	0	50,000	50,000
DV4	735	0	4,174,110	4,174,110
DV4S	88	0	555,865	555,865
DVCHS	1	0	329,368	329,368
DVHS	496	0	130,090,885	130,090,885
DVHSS	50	0	11,161,851	11,161,851
EX	31	0	21,711,041	21,711,041
EX-XG	23	0	375,091	375,091
EX-XI	8	0	572,311	572,311
EX-XJ	13	0	9,533,197	9,533,197
EX-XL	2	0	112,906	112,906
EX-XR	1	0	5,963	5,963
EX-XU	375	0	458,970,389	458,970,389
EX-XV	2,040	0	985,050,982	985,050,982
EX-XV (Prorated)	20	0	1,283,966	1,283,966
EX366	232	0	65,577	65,577
FR	22	218,962,035	0	218,962,035
FRSS	2	0	434,058	434,058
HS	32,581	0	801,327,939	801,327,939
HT	1	0	0	0
MASSS	3	0	807,978	807,978
OV65	10,384	0	99,949,054	99,949,054
OV65S	697	0	6,857,944	6,857,944
PC	19	13,389,839	0	13,389,839
PPV	23	305,543	0	305,543
SO	1	48,681	0	48,681
Totals		260,832,776	2,542,992,526	2,803,825,302

2019 PRELIMINARY TOTALS

S05 - DENTON ISD
Under ARB Review Totals

Property Count: 14,875

6/13/2019 3:10:14PM

Land	Value			
Homesite:	517,837,613			
Non Homesite:	1,515,778,723			
Ag Market:	222,680,369			
Timber Market:	443,430	Total Land	(+)	2,256,740,135
Improvement				
Homesite:	1,669,545,377			
Non Homesite:	2,838,172,830	Total Improvements	(+)	4,507,718,207
Non Real				
	Count	Value		
Personal Property:	241	373,937,393		
Mineral Property:	0	0		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				7,138,395,735
Ag				
	Non Exempt	Exempt		
Total Productivity Market:	223,123,799	0		
Ag Use:	748,050	0	Productivity Loss	(-)
Timber Use:	729	0	Appraised Value	=
Productivity Loss:	222,375,020	0		6,916,020,715
			Homestead Cap	(-)
			Assessed Value	=
				6,884,629,981
			Total Exemptions Amount	(-)
			(Breakdown on Next Page)	166,118,307
			Net Taxable	=
				6,718,511,674

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	5,301,029	4,618,529	57,752.99	58,028.94	20			
OV65	200,142,130	179,115,945	1,986,218.48	2,011,654.69	588			
Total	205,443,159	183,734,474	2,043,971.47	2,069,683.63	608	Freeze Taxable	(-)	
Tax Rate	1.540000							
							183,734,474	
Transfer								
	Assessed	Taxable	Post % Taxable	Adjustment	Count			
OV65	10,607,457	9,780,457	7,532,534	2,247,923	24			
Total	10,607,457	9,780,457	7,532,534	2,247,923	24	Transfer Adjustment	(-)	
							2,247,923	
						Freeze Adjusted Taxable	=	
							6,532,529,277	

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 102,644,922.34 = 6,532,529,277 * (1.540000 / 100) + 2,043,971.47
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

2019 PRELIMINARY TOTALS

Property Count: 14,875

S05 - DENTON ISD
Under ARB Review Totals

6/13/2019

3:12:56PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	20	0	195,000	195,000
DPS	1	0	0	0
DV1	21	0	168,000	168,000
DV2	21	0	171,000	171,000
DV3	20	0	204,000	204,000
DV4	39	0	408,000	408,000
DV4S	2	0	24,000	24,000
DVHS	7	0	1,324,552	1,324,552
EX-XG	1	0	1,223,886	1,223,886
EX-XU	1	0	3,394,192	3,394,192
EX-XV	6	0	52,331	52,331
EX-XV (Prorated)	4	0	2,218,137	2,218,137
EX366	8	0	471	471
FR	7	60,580,986	0	60,580,986
HS	3,463	0	86,106,464	86,106,464
OV65	664	0	6,539,524	6,539,524
OV65S	38	0	380,000	380,000
PC	11	3,127,764	0	3,127,764
Totals		63,708,750	102,409,557	166,118,307

2019 PRELIMINARY TOTALS

S05 - DENTON ISD
Grand Totals

Property Count: 78,276

6/13/2019

3:10:14PM

Land		Value			
Homesite:		3,350,526,495			
Non Homesite:		3,388,065,195			
Ag Market:		879,390,296			
Timber Market:		696,526	Total Land	(+)	
				7,618,678,512	
Improvement		Value			
Homesite:		11,018,550,045			
Non Homesite:		5,168,358,883	Total Improvements	(+)	
				16,186,908,928	
Non Real		Count	Value		
Personal Property:	4,992		1,924,335,242		
Mineral Property:	1		89,400,984		
Autos:	0		0	Total Non Real	(+)
					2,013,736,226
			Market Value	=	25,819,323,666
Ag		Non Exempt	Exempt		
Total Productivity Market:	880,086,822		0		
Ag Use:	3,087,217		0	Productivity Loss	(-)
Timber Use:	1,019		0	Appraised Value	=
Productivity Loss:	876,998,586		0		24,942,325,080
				Homestead Cap	(-)
					195,414,649
				Assessed Value	=
					24,746,910,431
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	2,969,943,609
				Net Taxable	=
					21,776,966,822

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	82,113,134	67,153,877	746,753.82	752,384.63	372		
OV65	2,896,740,060	2,458,769,108	25,634,647.50	25,843,720.60	10,698		
Total	2,978,853,194	2,525,922,985	26,381,401.32	26,596,105.23	11,070	Freeze Taxable	(-)
Tax Rate	1.540000						2,525,922,985
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	1,669,313	1,501,813	1,166,423	335,390	6		
OV65	81,874,968	73,418,562	56,688,292	16,730,270	240		
Total	83,544,281	74,920,375	57,854,715	17,065,660	246	Transfer Adjustment	(-)
							17,065,660
						Freeze Adjusted Taxable	=
							19,233,978,177

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 322,584,665.25 = 19,233,978,177 * (1.540000 / 100) + 26,381,401.32

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

2019 PRELIMINARY TOTALSS05 - DENTON ISD
Grand Totals

Property Count: 78,276

6/13/2019

3:12:56PM

Exemption Breakdown

Exemption	Count	Local	State	Total
CHODO	2	28,126,678	0	28,126,678
DP	398	0	3,638,923	3,638,923
DPS	3	0	0	0
DV1	242	0	2,058,628	2,058,628
DV1S	14	0	55,000	55,000
DV2	215	0	1,963,500	1,963,500
DV2S	8	0	60,000	60,000
DV3	242	0	2,534,000	2,534,000
DV3S	5	0	50,000	50,000
DV4	774	0	4,582,110	4,582,110
DV4S	90	0	579,865	579,865
DVCHS	1	0	329,368	329,368
DVHS	503	0	131,415,437	131,415,437
DVHSS	50	0	11,161,851	11,161,851
EX	31	0	21,711,041	21,711,041
EX-XG	24	0	1,598,977	1,598,977
EX-XI	8	0	572,311	572,311
EX-XJ	13	0	9,533,197	9,533,197
EX-XL	2	0	112,906	112,906
EX-XR	1	0	5,963	5,963
EX-XU	376	0	462,364,581	462,364,581
EX-XV	2,046	0	985,103,313	985,103,313
EX-XV (Prorated)	24	0	3,502,103	3,502,103
EX366	240	0	66,048	66,048
FR	29	279,543,021	0	279,543,021
FRSS	2	0	434,058	434,058
HS	36,044	0	887,434,403	887,434,403
HT	1	0	0	0
MASSS	3	0	807,978	807,978
OV65	11,048	0	106,488,578	106,488,578
OV65S	735	0	7,237,944	7,237,944
PC	30	16,517,603	0	16,517,603
PPV	23	305,543	0	305,543
SO	1	48,681	0	48,681
Totals		324,541,526	2,645,402,083	2,969,943,609

2019 PRELIMINARY TOTALS

Property Count: 63,401

S05 - DENTON ISD
Not Under ARB Review Totals

6/13/2019 3:12:56PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	45,039		\$470,012,200	\$11,891,816,975	\$10,695,673,423
B	MULTIFAMILY RESIDENCE	866		\$18,700,027	\$807,349,103	\$803,993,818
C1	VACANT LOTS AND LAND TRACTS	4,439		\$3,067	\$277,668,416	\$277,603,279
D1	QUALIFIED AG LAND	1,830	32,805.8087	\$0	\$656,963,023	\$2,289,814
D2	NON-QUALIFIED LAND	526		\$99,697	\$23,628,870	\$23,085,930
E	FARM OR RANCH IMPROVEMENT	1,253	4,379.7923	\$2,837,118	\$312,498,767	\$289,542,122
F1	COMMERCIAL REAL PROPERTY	1,386		\$79,694,894	\$1,492,090,723	\$1,490,054,598
F2	INDUSTRIAL REAL PROPERTY	31		\$0	\$86,345,010	\$86,345,010
G1	OIL AND GAS	1		\$0	\$89,400,984	\$89,400,984
J1	WATER SYSTEMS	1		\$0	\$234,158,808	\$234,158,808
J2	GAS DISTRIBUTION SYSTEM	4		\$0	\$556,004	\$556,004
J3	ELECTRIC COMPANY (INCLUDING C	3		\$0	\$379,469	\$379,469
J4	TELEPHONE COMPANY (INCLUDI	5		\$0	\$277,589	\$277,589
J5	RAILROAD	1		\$0	\$0	\$0
J7	CABLE TELEVISION COMPANY	1		\$0	\$1,033,160	\$1,033,160
J8	OTHER TYPE OF UTILITY	1		\$0	\$76,165	\$76,165
L1	COMMERCIAL PERSONAL PROPE	4,265		\$16,823,758	\$693,696,434	\$667,760,055
L2	INDUSTRIAL PERSONAL PROPERT	30		\$0	\$505,916,513	\$301,204,210
M1	TANGIBLE OTHER PERSONAL, MOB	2,651		\$1,558,140	\$29,080,398	\$23,177,353
O	RESIDENTIAL INVENTORY	75		\$115,638	\$3,954,900	\$3,920,381
S	SPECIAL INVENTORY TAX	76		\$0	\$67,921,489	\$67,921,489
X	TOTALLY EXEMPT PROPERTY	2,770		\$22,477,388	\$1,506,115,131	\$1,487
	Totals		37,185.6010	\$612,321,927	\$18,680,927,931	\$15,058,455,148

2019 PRELIMINARY TOTALS

Property Count: 14,875

S05 - DENTON ISD
Under ARB Review Totals

6/13/2019 3:12:56PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	8,325		\$133,419,236	\$2,113,139,316	\$1,991,896,844
B	MULTIFAMILY RESIDENCE	617		\$50,999,401	\$1,555,611,119	\$1,555,206,511
C1	VACANT LOTS AND LAND TRACTS	4,475		\$0	\$491,183,085	\$491,169,875
D1	QUALIFIED AG LAND	280	11,143.8012	\$0	\$223,123,799	\$746,445
D2	NON-QUALIFIED LAND	77		\$275,589	\$3,431,263	\$3,340,637
E	FARM OR RANCH IMPROVEMENT	345	3,791.8565	\$3,655,458	\$214,207,211	\$209,117,999
F1	COMMERCIAL REAL PROPERTY	826		\$91,646,358	\$2,081,374,748	\$2,080,524,896
F2	INDUSTRIAL REAL PROPERTY	13		\$0	\$60,741,929	\$60,741,929
J3	ELECTRIC COMPANY (INCLUDING C	1		\$0	\$1,034,986	\$1,034,986
J4	TELEPHONE COMPANY (INCLUDI	5		\$0	\$4,395,431	\$4,395,431
L1	COMMERCIAL PERSONAL PROPE	229		\$6,913,998	\$270,823,907	\$252,471,129
L2	INDUSTRIAL PERSONAL PROPERT	4		\$0	\$96,964,099	\$52,389,167
M1	TANGIBLE OTHER PERSONAL, MOB	418		\$30,325	\$5,942,922	\$5,942,922
O	RESIDENTIAL INVENTORY	38		\$1,149,835	\$3,383,987	\$3,383,987
S	SPECIAL INVENTORY TAX	1		\$0	\$6,148,916	\$6,148,916
X	TOTALLY EXEMPT PROPERTY	20		\$0	\$6,889,017	\$0
	Totals		14,935.6577	\$288,090,200	\$7,138,395,735	\$6,718,511,674

2019 PRELIMINARY TOTALS

S05 - DENTON ISD

Property Count: 78,276

Grand Totals

6/13/2019

3:12:56PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	53,364		\$603,431,436	\$14,004,956,291	\$12,687,570,267
B	MULTIFAMILY RESIDENCE	1,483		\$69,699,428	\$2,362,960,222	\$2,359,200,329
C1	VACANT LOTS AND LAND TRACTS	8,914		\$3,067	\$768,851,501	\$768,773,154
D1	QUALIFIED AG LAND	2,110	43,949.6099	\$0	\$880,086,822	\$3,036,259
D2	NON-QUALIFIED LAND	603		\$375,286	\$27,060,133	\$26,426,567
E	FARM OR RANCH IMPROVEMENT	1,598	8,171.6488	\$6,492,576	\$526,705,978	\$498,660,121
F1	COMMERCIAL REAL PROPERTY	2,212		\$171,341,252	\$3,573,465,471	\$3,570,579,494
F2	INDUSTRIAL REAL PROPERTY	44		\$0	\$147,086,939	\$147,086,939
G1	OIL AND GAS	1		\$0	\$89,400,984	\$89,400,984
J1	WATER SYSTEMS	1		\$0	\$234,158,808	\$234,158,808
J2	GAS DISTRIBUTION SYSTEM	4		\$0	\$556,004	\$556,004
J3	ELECTRIC COMPANY (INCLUDING C	4		\$0	\$1,414,455	\$1,414,455
J4	TELEPHONE COMPANY (INCLUDI	10		\$0	\$4,673,020	\$4,673,020
J5	RAILROAD	1		\$0	\$0	\$0
J7	CABLE TELEVISION COMPANY	1		\$0	\$1,033,160	\$1,033,160
J8	OTHER TYPE OF UTILITY	1		\$0	\$76,165	\$76,165
L1	COMMERCIAL PERSONAL PROPE	4,494		\$23,737,756	\$964,520,341	\$920,231,184
L2	INDUSTRIAL PERSONAL PROPERT	34		\$0	\$602,880,612	\$353,593,377
M1	TANGIBLE OTHER PERSONAL, MOB	3,069		\$1,588,465	\$35,023,320	\$29,120,275
O	RESIDENTIAL INVENTORY	113		\$1,265,473	\$7,338,887	\$7,304,368
S	SPECIAL INVENTORY TAX	77		\$0	\$74,070,405	\$74,070,405
X	TOTALLY EXEMPT PROPERTY	2,790		\$22,477,388	\$1,513,004,148	\$1,487
	Totals		52,121.2587	\$900,412,127	\$25,819,323,666	\$21,776,966,822

2019 PRELIMINARY TOTALS

S05 - DENTON ISD
Effective Rate Assumption

Property Count: 78,276

6/13/2019 3:12:56PM

New Value

TOTAL NEW VALUE MARKET:	\$900,412,127
TOTAL NEW VALUE TAXABLE:	\$853,757,560

New Exemptions

Exemption	Description	Count		
EX	Exempt	1	2018 Market Value	\$4,100
EX-XG	11.184 Primarily performing charitable functio	1	2018 Market Value	\$1,119,751
EX-XU	11.23 Miscellaneous Exemptions	1	2018 Market Value	\$0
EX-XV	Other Exemptions (including public property, r	83	2018 Market Value	\$7,059,736
EX366	HB366 Exempt	52	2018 Market Value	\$31,965

ABSOLUTE EXEMPTIONS VALUE LOSS \$8,215,552

Exemption	Description	Count	Exemption Amount
DP	Disability	27	\$250,000
DV1	Disabled Veterans 10% - 29%	33	\$305,000
DV2	Disabled Veterans 30% - 49%	28	\$241,500
DV3	Disabled Veterans 50% - 69%	32	\$340,000
DV4	Disabled Veterans 70% - 100%	132	\$791,596
DV4S	Disabled Veterans Surviving Spouse 70% - 100	7	\$56,769
DVHS	Disabled Veteran Homestead	26	\$6,201,298
HS	Homestead	2,300	\$56,617,242
OV65	Over 65	998	\$9,655,607
PARTIAL EXEMPTIONS VALUE LOSS		3,583	\$74,459,012
NEW EXEMPTIONS VALUE LOSS			\$82,674,564

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			

TOTAL EXEMPTIONS VALUE LOSS \$82,674,564

New Ag / Timber Exemptions

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

New Annexations

New Deannexations

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

2019 PRELIMINARY TOTALS

S05 - DENTON ISD Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
35,463	\$290,448	\$30,282	\$260,166

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
34,932	\$289,502	\$30,066	\$259,436

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
14,875	\$7,138,395,735.00	\$5,136,577,266

TAX RATES

TAX RATE COMPARISON

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

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

ESTIMATE OF STATE AID

ESTIMATE OF STATE AID

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

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

Template for Estimating Total State Aid - Property of BOK Financial Securities, Inc.

by Omar Garcia, BOK Financial Securities, Inc.

This template is designed to calculate revenue based on the school finance provisions enacted by the 86th Session of the Texas Legislature and is based on my current understanding of those provisions and of previous laws. TEA is the official source for determining state aid.
MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.

only data cells highlighted in green require data entry, if applicable

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

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

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

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:		
M&O Revenue From State (not including Fund 599)	50,185,435	68,044,707
M&O Revenue From Local Taxes Before Recapture	205,086,566	192,420,378
Recapture, if any	0	0
STATE/LOCAL M&O REVENUE (prior to Formula Transition & Equalized Wealth Transition Grants)	255,272,001	260,465,085
Formula Transition Grant	N/A	2,465,076
Equalized Wealth Transition Grant	N/A	0
HB 3 NET TOTAL STATE/LOCAL M&O REVENUE	255,272,001	262,930,161

Formula Transition Grant Section 48.277 (a)		
Current Law State/Local Revenue per ADA	8,810	
103% of Current Law State/Local Revenue per ADA	9,075	
Estimated Statewide Average CL State/Local Revenue per ADA	9,400	< Estimated at this time
128% of Statewide CL State/Local Revenue per ADA	12,032	
Lesser of 103% or 128%	9,075	8,990
Difference for Transition Purposes	85	
19-20 ADA	28,973,760	
Formula Transition Grant	2,465,076	

SUPPLEMENTAL INFORMATION

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

School	2018-2019 Budgeted Enrollment	2018-2019 10/1/18 Enrollment	2018-2019 Inc (Dec) Enrollment	2019-2020 Projected Enrollment	2019-2020 Inc (Dec.) Enrollment	2019-2020 Per Pupil Amount	2019-2020 Budget	90% 2019-2020 Budget	Total Amount to Budget	Educational Leave Budget
Elementary										
Houston	590.00	583.00	(7.00)	593.00	10.00	92.00	54,556.00	49,100.00	49,100.00	3,240
Alexander	630.50	554.00	(76.50)	559.50	5.50	92.00	51,474.00	46,327.00	46,327.00	3,000
Hodge	595.00	618.00	23.00	612.00	(6.00)	92.00	56,304.00	50,674.00	50,674.00	3,360
McNair	514.00	523.00	9.00	617.00	94.00	92.00	56,764.00	51,088.00	51,088.00	3,600
N Rayzor	622.00	609.50	7.50	620.00	21.00	92.00	59,846.00	53,861.00	53,861.00	3,600
Rivera	605.50	608.50	3.00	584.50	(24.00)	92.00	53,774.00	48,397.00	48,397.00	3,240
Wilson	600.00	607.00	7.00	608.00	1.00	92.00	55,936.00	50,342.00	50,342.00	3,360
Ginnings	585.00	568.00	(17.00)	559.00	(9.00)	92.00	51,428.00	46,285.00	46,285.00	3,000
Borman	466.00	424.00	(42.00)	413.00	(11.00)	92.00	40,000.00	36,000.00	36,000.00	2,280
Evers Park	589.00	583.00	(6.00)	608.00	25.00	92.00	55,936.00	50,342.00	50,342.00	3,360
WS Ryan	654.00	626.50	(27.50)	509.50	(117.00)	92.00	46,874.00	42,187.00	42,187.00	2,760
Ann Windle SVC	80.00	69.50	(10.50)	70.50	1.00	92.00	40,000.00	36,000.00	36,000.00	360
EP Rayzor	379.00	386.00	(3.00)	383.00	(3.00)	92.00	40,000.00	36,000.00	36,000.00	2,040
Pecan Creek	667.00	664.00	(3.00)	653.00	(11.00)	92.00	60,076.00	54,068.00	54,068.00	3,600
Providence	425.00	456.00	31.00	498.00	42.00	92.00	45,816.00	41,234.00	41,234.00	2,760
Hawk	631.00	646.00	15.00	624.00	(22.00)	92.00	57,408.00	51,667.00	51,667.00	3,360
Savannah	709.00	733.00	24.00	742.00	9.00	92.00	68,264.00	61,438.00	61,438.00	4,080
Paloma Creek	650.00	752.00	102.00	579.50	(172.50)	92.00	53,314.00	47,983.00	47,983.00	3,120
Nelson	607.00	651.00	44.00	657.00	6.00	92.00	60,444.00	54,400.00	54,400.00	3,600
Blanton	471.00	493.00	22.00	463.00	(30.00)	92.00	42,596.00	38,336.00	38,336.00	2,520
Stephens	413.00	389.50	(23.50)	390.00	0.50	92.00	40,000.00	36,000.00	36,000.00	2,160
PoPo & Lupe SVC	173.00	161.50	(11.50)	163.50	2.00	92.00	40,000.00	36,000.00	36,000.00	840
Cross Oaks	684.50	676.50	(8.00)	690.00	13.50	92.00	63,480.00	57,132.00	57,132.00	3,720
Adkins	373.00	395.00	22.00	400.00	5.00	92.00	40,000.00	36,000.00	36,000.00	2,160
Bell	810.00	817.00	7.00	651.00	(166.00)	92.00	59,892.00	53,903.00	53,903.00	3,600
Union Park	0.00	0.00	0.00	400.00	400.00	92.00	40,000.00	36,000.00	36,000.00	2,160
Tree House Academy	0.00	16.00	16.00	16.00	0.00	92.00	1,472.00	1,325.00	1,325.00	120
Kids Zone	0.00	9.50	9.50	9.50	0.00	92.00	874.00	787.00	787.00	0
Total	13,514.00	13,640.00	126.00	13,704.00	64.00	92.00	1,336,528.00	1,202,876.00	1,202,876.00	74,760
Middle Schools										
Crownover	915.00	962.00	47.00	984.00	22.00	82.00	80,688.00	72,619.00	72,619.00	5,400
Strickland	889.00	910.00	21.00	930.00	20.00	82.00	76,260.00	68,634.00	68,634.00	5,040
Calhoun	750.00	727.00	(23.00)	738.00	11.00	82.00	60,516.00	54,464.00	54,464.00	4,320
McMath	811.00	800.00	(11.00)	800.00	29.00	82.00	65,600.00	59,040.00	59,040.00	4,320
Navo	1,057.00	987.00	(70.00)	1,061.00	74.00	82.00	87,002.00	78,302.00	78,302.00	5,760
Harpool	918.00	912.00	(6.00)	918.00	6.00	82.00	75,276.00	67,748.00	67,748.00	5,040
Myers	829.00	862.00	33.00	894.00	32.00	82.00	73,308.00	65,977.00	65,977.00	4,920
Rodriguez	750.00	826.00	76.00	855.00	29.00	82.00	70,110.00	63,099.00	63,099.00	4,680
Total	6,919.00	6,957.00	38.00	7,180.00	223.00	82.00	588,760.00	529,883.00	529,883.00	39,240
High Schools										
Ryan	2,105.00	2,093.00	(12.00)	2,155.00	62.00	152.00	327,560.00	294,804.00	294,804.00	11,760
Denton	2,060.00	2,016.00	(44.00)	2,054.00	38.00	152.00	312,208.00	280,987.00	280,987.00	11,160
Guyer	2,591.00	2,621.00	30.00	2,654.00	33.00	152.00	403,408.00	363,067.00	363,067.00	14,520
Braswell	2,000.00	2,012.00	12.00	2,274.00	262.00	152.00	345,648.00	311,083.00	311,083.00	12,360
Total	8,756.00	8,742.00	(14.00)	9,137.00	395.00	152.00	1,388,824.00	1,249,941.00	1,249,941.00	49,800
Lester Davis School	37.00	33.00	(4.00)	33.00	0.00	0.00	0.00	0.00	0.00	1,200
JJAEF	2.00	4.00	2.00	4.00	0.00	0.00	0.00	0.00	0.00	0
Fred Moore High School	46.00	77.00	31.00	77.00	0.00	0.00	0.00	0.00	0.00	1,200
Joe Dale Sparks	45.00	46.00	1.00	46.00	0.00	0.00	0.00	0.00	0.00	600
Total	130.00	160.00	30.00	160.00	0.00	0.00	0.00	0.00	0.00	3,000
District Total	29,319.00	29,499.00	180.00	30,181.00	682.00	92.00	3,314,112.00	2,982,700.00	2,982,700.00	166,800

Projected Increase	Budget Increase
64	5,888
223	18,286
395	60,040
0	0
682	84,214

Change	%
64	0.47%
223	3.21%
395	4.52%
0	0.00%
682	2.31%

Note 1: Elementary campus allocations are based on the greater of the 2019-2020 projected enrollment multiplied by the per pupil allotment or \$40,000.
Note 2: The Business Office will enter the budget for the Educational Leave.

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

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

Description	Total State Local M & O Revenue	Proposed Budget 2019-2020	Debt Service Budget 2019-2020
LOCAL FUNDING			
Current Taxes			84,200,704
Current Taxes - Freeze Amount			8,512,207
	0	0	92,712,910
Current Taxes - \$.93 - Compressed Rate	179,631,265	179,631,265	
Current Taxes - \$.06 - above Compressed Rate	11,589,114	11,589,114	
	191,220,379	191,220,379	0
Delinquent Taxes	1,200,000	1,200,000	400,000
	192,420,379	192,420,379	93,112,910
Penalties & Interest		700,000	325,000
Rendition		57,750	
Total Taxes	192,420,379	193,178,129	93,437,910
Vehicle Inventory Tax		75,000	
Tuition - CATE		190,000	
Tuition - Community Education		5,000	
Tuition - Extended Day		2,200,000	
Tuition - VG Child Development Center		450,000	
Tuition - Pre-K Academy		35,000	
Summer School - High School		45,000	
Parking Fees - RHS		8,000	
Parking Fees - DHS		4,000	
Parking Fees - GHS		13,000	
Parking Fees - BHS		9,000	
Saturday School/Credit Restoration		2,000	
Facility Use Fees		150,000	
Other Revenue		50,000	
Fine Arts - Instrument Usage Fees		80,000	
Royalty		16,073	
Interest Earnings		1,805,000	925,000
Athletic Revenue		415,000	
Total Other Revenue	0	5,552,073	925,000
Total Local Revenue	192,420,379	198,730,202	94,362,910
STATE FUNDING			
State Revenues from TEA			
Tier I State Aid	57,072,340	57,072,340	
Tier II, State Aide for "Golden" Level (\$106.29 to \$98.56)	10,982,694	10,982,694	
Tier II, State Aid for \$31.95 Level		0	
Total Tier II	10,982,694	10,982,694	0
Texas School for the Deaf Charge	(10,327)	(10,327)	
Total Foundation School Program - All Funds	68,044,707	68,044,707	0

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

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

Description	Total State Local M & O Revenue	Proposed Budget 2019-2020	Debt Service Budget 2019-2020
Less: Available School Fund	(5,669,840)	(5,669,840)	
Foundation School Fund	62,374,867	62,374,867	0
Per Capita Apportionment - Available School Fund	5,669,840	5,669,840	
Formula Transition Grant	2,465,076	2,465,076	
Total State Aid - General Fund	70,509,783	70,509,783	0
TRS On-Behalf		9,500,000	
Total State Funds	70,509,783	80,009,783	0
FEDERAL FUNDING			
Indirect Costs		100,000	
Indirect Costs - Child Nutrition		500,000	
SHARS Program		4,000,000	
ROTC		190,000	
Total Federal Funds	0	4,790,000	0
Fund Balance - Other			
Transfer from Workers Compensation		500,000	
Transfer from Healthcare Trust		850,000	
Total Other	0	1,350,000	0
Total Projected 2019-2020 Revenue	262,930,162	284,879,985	94,362,910

**Denton ISD
2019-2020 Budget Worksheet
Total Proposed Budget**

18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
Organization											
922			123,173.34	120,323.34	120,323.34	120,323.34	3,600.00			123,923.34	3,600.00
931	(2,850.00)		184,188.25	182,288.25	182,288.25	182,288.25	2,400.00			184,688.25	2,400.00
971	(1,900.00)		10,683.00	10,683.00	10,683.00	10,683.00				10,683.00	
	(4,750.00)		318,044.59	313,294.59	313,294.59	313,294.59	6,000.00			319,294.59	6,000.00
SECONDARY EDUCATION											
921			541,895.15	541,895.15	541,895.15	541,895.15				541,895.15	
939	(2,850.00)		100,669.14	97,819.14	97,819.14	97,819.14	3,600.00			101,419.14	3,600.00
760/960			371,245.28	371,245.28	101,485.20	472,730.48				472,730.48	101,485.20
932	(2,850.00)		404,062.75	404,062.75	404,062.75	404,062.75				404,062.75	
			1,417,872.32	1,415,022.32	101,485.20	1,516,507.52	3,600.00			1,520,107.52	105,085.20
COMMUNITY DEVELOPMENT											
731			77,006.72	77,006.72	77,006.72	77,006.72				77,006.72	
	(11,400.00)		3,168,574.91	3,157,174.91	136,485.20	3,293,660.11	14,400.00			3,308,060.11	150,885.20
TOTAL ACADEMIC PROGRAMS											
	(101,514.01)		5,613,859.83	5,512,345.82	634,038.86	6,146,384.68	5,400.00		7,072.00	6,158,856.68	646,510.86
	(101,514.01)		5,613,859.83	5,512,345.82	634,038.86	6,146,384.68	5,400.00		7,072.00	6,158,856.68	646,510.86
TECHNOLOGY											
911			231,388.30	231,388.30	231,388.30	231,388.30				231,388.30	
			9,951,329.77	9,951,329.77	9,951,329.77	9,951,329.77				9,951,329.77	
			835,000.00	835,000.00	712,000.00	1,547,000.00				1,547,000.00	712,000.00
			5,032,403.28	5,032,403.28	266,746.59	5,299,149.87				5,299,149.87	266,746.59
			25,000.00	25,000.00	25,000.00	25,000.00				25,000.00	
	54,000.00		6,931.20	6,931.20	6,931.20	6,931.20				6,931.20	
			4,769,926.98	4,823,926.98	4,823,926.98	4,823,926.98				4,823,926.98	
			3,410,148.69	3,410,148.69	3,410,148.69	3,410,148.69				3,410,148.69	
	(19,530.48)		2,348,664.87	2,329,134.39	2,329,134.39	2,329,134.39				2,329,134.39	
			38,790.00	38,790.00	2,500.00	41,290.00				41,290.00	
			47,907.83	47,907.83	47,907.83	47,907.83				47,907.83	
			246,127.17	207,127.17	207,127.17	207,127.17				207,127.17	
			25,000.00	25,000.00	25,000.00	25,000.00				25,000.00	
	(4,530.48)		26,968,618.09	26,964,087.61	994,246.69	27,958,334.20	3,391,669.75			31,350,003.95	4,385,916.34
CURRICULUM											
940			560,525.77	568,625.77	191,707.00	750,332.77	2,400.00			752,732.77	194,107.00
941	(1,900.00)		627,483.20	617,983.20	617,983.20	617,983.20				629,983.20	12,000.00
942	(9,500.00)		483,412.64	473,912.64	473,912.64	473,912.64				483,412.64	
918	(9,500.00)		135,686.47	135,686.47	45,235.30	180,921.77				180,921.77	
919			264,909.57	264,909.57	264,909.57	264,909.57				264,909.57	
920			109,419.82	109,419.82	109,419.82	109,419.82				109,419.82	
EF			38,040.66	38,040.66	38,040.66	38,040.66				38,040.66	
	(20,900.00)		2,219,478.13	2,198,578.13	236,942.30	2,435,520.43	26,400.00		21,295.00	2,462,215.43	284,637.30
TOTAL ADMINISTRATION											
	(191,854.48)	(30,000.00)	47,549,893.58	47,328,039.10	2,489,123.80	49,817,162.90	46,200.00	2,891,669.75	32,367.00	52,787,399.65	5,459,360.55
FUND 194 - LOCAL FF&E & REPLACEMENT											
194-22			689,130.40	689,130.40	689,130.40	689,130.40				689,130.40	
194-25			139,240.67	139,240.67	139,240.67	139,240.67				139,240.67	
194-51			144,353.51	144,353.51	144,353.51	144,353.51				144,353.51	
194-52			5,500.00	5,500.00	5,500.00	5,500.00				5,500.00	
194-61			1,333,024.00	(1,333,024.00)							
194-62			95,000.00	95,000.00	95,000.00	95,000.00				95,000.00	
194-70			35,000.00	35,000.00	35,000.00	35,000.00				35,000.00	
194-71			80,000.00	80,000.00	80,000.00	80,000.00				80,000.00	
194-72			175,000.00	175,000.00	175,000.00	175,000.00				175,000.00	
194-73			175,000.00	175,000.00	175,000.00	175,000.00				175,000.00	
194-74			400,000.00	400,000.00	400,000.00	400,000.00				400,000.00	
194-80			175,000.00	175,000.00	175,000.00	175,000.00				175,000.00	
194-90			500,000.00	500,000.00	500,000.00	500,000.00				500,000.00	
194-91			500,000.00	500,000.00	500,000.00	500,000.00				500,000.00	
194-99			500,000.00	500,000.00	500,000.00	500,000.00				500,000.00	

**Denton ISD
2019-2020 Budget Worksheet
Total Proposed Budget**

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
FUND 181-ATHLETICS-PIC 91												
948 Athletics	2,706,248.58		(1,333,024.00)	1,373,224.58	1,373,224.58		1,373,224.58		500,000.00	1,104,040.00	2,977,264.58	1,604,040.00
820 Natatorium	5,208,793.80	(47,500.00)	(20,000.00)	5,141,293.80	5,141,293.80	39,000.00	5,180,293.80	60,000.00			5,240,293.80	99,000.00
821 Stadium	519,164.00			519,164.00	519,164.00	20,836.00	540,000.00				540,000.00	20,836.00
	5,727,957.80	(47,500.00)	(20,000.00)	5,660,457.80	5,660,457.80	59,836.00	5,720,293.80	60,000.00			5,780,293.80	119,836.00
FUND 185-CAREER & TECHNOLOGY-PIC 22												
935 Vocational Adm	3,852,903.06	(3,800.00)	(3,800.00)	3,849,103.06	3,849,103.06		3,849,103.06	4,800.00			3,853,903.06	4,800.00
935 Advanced Technology Center	2,415,614.20			2,415,614.20	2,415,614.20		2,415,614.20				2,415,614.20	
	6,268,517.26	(3,800.00)	(3,800.00)	6,264,717.26	6,264,717.26		6,264,717.26	4,800.00			6,269,517.26	4,800.00
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31												
188 High School Allotment	2,630,425.63			2,630,425.63	2,630,425.63		2,630,425.63				2,630,425.63	
FUND 191-FINE ARTS												
191 Fine Arts	568,375.00	(6,650.00)		561,725.00	561,725.00	3,500.00	565,225.00	8,400.00			573,625.00	11,900.00
945 Fine Arts - General Fund	247,893.82			247,893.82	247,893.82		247,893.82				247,893.82	
191-MA Fine Arts - Mariachi	10,000.00			10,000.00	10,000.00		10,000.00				10,000.00	
	826,268.82	(6,650.00)		819,618.82	819,618.82	3,500.00	823,118.82	8,400.00			831,518.82	11,900.00
FUND 189-IBO PROGRAM												
189-IB Curriculum - IBO	544,981.10			544,981.10	544,981.10		544,981.10				544,981.10	
FUND 190-GIFTED & TALENTED-PIC 21												
190 Gifted & Talented	2,575,782.14	(4,750.00)		2,571,032.14	2,571,032.14	13,000.00	2,584,032.14	6,000.00			2,590,032.14	19,000.00
FUND 192-BILINGUAL-PIC 25												
192 Bilingual Education	3,840,287.09	(1,900.00)		3,838,387.09	3,838,387.09		3,838,387.09	2,400.00		57,000.00	3,897,787.09	59,400.00
699-04 Summer School-Bilingual	81,700.00			81,700.00	81,700.00		81,700.00				81,700.00	
924 Bilingual Education	416,738.41			416,738.41	416,738.41		416,738.41				416,738.41	
	4,338,725.50	(1,900.00)		4,336,825.50	4,336,825.50		4,336,825.50	2,400.00		57,000.00	4,396,225.50	59,400.00
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30												
195 State Compensatory Fund	5,441,474.83	(950.00)		5,441,474.83	5,441,474.83		5,441,474.83				5,441,474.83	
005 Davis School	1,095,531.33			1,094,581.33	1,094,581.33	32,000.00	1,126,581.33	1,200.00			1,127,781.33	33,200.00
006 JJAEP	28,500.00			28,500.00	28,500.00		28,500.00				28,500.00	
039 Fred Moore HS	676,216.97	(950.00)		675,266.97	675,266.97		675,266.97	1,200.00			676,466.97	1,200.00
040 Joe Dale Sparks	845,308.22	(475.00)		844,833.22	844,833.22		844,833.22	600.00			845,433.22	600.00
936/959 HB Single Parents Program	166,001.53			166,001.53	166,001.53		166,001.53				166,001.53	
941 Curriculum - Elementary	1,114,985.33			1,114,985.33	1,114,985.33		1,114,985.33				1,114,985.33	
942 Curriculum - Secondary	129,189.07			129,189.07	129,189.07		129,189.07				129,189.07	
999 Districtwide	221,348.57			221,348.57	221,348.57		221,348.57				221,348.57	
AK At Risk	829,146.15			829,146.15	829,146.15		829,146.15				829,146.15	
917 DLL	46,122.82			46,122.82	46,122.82		46,122.82				46,122.82	
923 Dyslexia	222,758.51			222,758.51	222,758.51		222,758.51				222,758.51	
699-07 Summer School-HS Tuition Based	45,000.00			45,000.00	45,000.00	10,000.00	55,000.00				65,000.00	10,000.00
	93,386.00			93,386.00	93,386.00		93,386.00				93,386.00	
699-01-AC Summer School-FES	78,701.95			78,701.95	78,701.95		78,701.95				78,701.95	
699-02-AC Summer School-HMS	7,000.00			7,000.00	7,000.00		7,000.00				7,000.00	
699-03-AC Summer School-HS EOC	4,185.90			4,185.90	4,185.90		4,185.90				4,185.90	
699-06-AC Summer School-Sparks Accelerated Instruction												
823-AC Total Accelerated Instruction	183,273.85	(2,375.00)		180,898.85	180,898.85	74,000.00	254,898.85	3,000.00			261,898.85	77,000.00
	11,044,857.18	(2,375.00)		11,042,482.18	11,042,482.18	74,000.00	11,116,482.18	3,000.00			11,119,482.18	77,000.00
FUND 196-SPECIAL EDUCATION-PIC23												
938 Special Education	2,447,401.09	(1,900.00)		2,445,501.09	2,445,501.09	90,000.00	2,535,501.09	2,400.00			2,537,901.09	92,400.00
750 Districtwide	23,981,723.30	(772,003.17)		23,209,720.13	23,209,720.13		23,209,720.13				23,209,720.13	
830 Deaf Ed	474,000.00			474,000.00	474,000.00	58,200.00	532,200.00				532,200.00	
272-933 MAC Program												
937 SHARS	275,484.00			275,484.00	275,484.00		275,484.00				275,484.00	
699-05 Summer School-Sp Ed	27,178,608.39	(773,903.17)		26,404,705.22	26,404,705.22	148,200.00	26,552,905.22	2,400.00			26,555,305.22	150,600.00

Denton ISD
2019-2020 Budget Worksheet
Total Proposed Budget

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
FUND 170 - ESD & CDC												
170-045 Extended Day-CMS	10,000.00			10,000.00	10,000.00		10,000.00				10,000.00	
170-107 Extended Day-N Rayzor	7,000.00			7,000.00	7,000.00		7,000.00				7,000.00	
170-728 Extended Day-Business Office	27,387.00			27,387.00	27,387.00		27,387.00				27,387.00	
170-944 Extended Day	1,955,613.00			1,955,613.00	1,955,613.00	200,000.00	2,155,613.00				2,155,613.00	200,000.00
170-970 Child Development Center	420,000.00			420,000.00	420,000.00	30,000.00	450,000.00				450,000.00	30,000.00
	2,420,000.00			2,420,000.00	2,420,000.00	230,000.00	2,650,000.00				2,650,000.00	230,000.00
Fund 171 - Pre-K Academy												
171-171 Pre-K	1,658,204.47			1,658,204.47	1,658,204.47	2,400,000.00	4,058,204.47				4,058,204.47	2,400,000.00
171-114 Ann Windle School for Young Children	929,148.97			929,148.97	929,148.97		929,148.97				929,148.97	
171-124 Gonzalez	1,633,793.97			1,633,793.97	1,633,793.97		1,633,793.97				1,633,793.97	
	4,221,147.41			4,221,147.41	4,221,147.41	2,400,000.00	6,621,147.41				6,621,147.41	2,400,000.00
All Departments												
Salaries												
TRS/TRS Care	3,074,512.37	3,600,701.40	29,000.00	6,704,213.77	6,704,213.77	10,510,322.62	17,214,536.39		(3,391,669.75)		13,822,866.64	7,118,652.87
Stipends	495,841.37			495,841.37	495,841.37		495,841.37				495,841.37	
Growth - Elementary												
Growth - Secondary												
Equity Adjustments	2,523,000.00	244,435.00		2,523,000.00	2,523,000.00	685,000.00	3,208,000.00				3,208,000.00	685,000.00
Substitutes	244,435.00			244,435.00	244,435.00	52,565.00	297,000.00		(297,000.00)		297,000.00	
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	
Vacation Payouts	620,707.50			620,707.50	620,707.50	240,000.00	860,707.50				860,707.50	240,000.00
SROs - Contract	405,650.00			405,650.00	405,650.00		405,650.00				405,650.00	
Extra Duty	75,000.00			75,000.00	75,000.00		75,000.00				75,000.00	
Extra Duty Substitutes	75,000.00			75,000.00	75,000.00		75,000.00				75,000.00	
RV	56,000.00			56,000.00	56,000.00		56,000.00				56,000.00	
Technology Interns	20,000.00			20,000.00	20,000.00		20,000.00				20,000.00	
SU-950 Summer Help	3,600.00			3,600.00	3,600.00		3,600.00				3,600.00	
CO Conditioning	28,000.00			28,000.00	28,000.00		28,000.00				28,000.00	
Field Maintenance	10,000.00			10,000.00	10,000.00		10,000.00				10,000.00	
SS Saturday School	36,000.00			36,000.00	36,000.00		36,000.00				36,000.00	
TB Textbook - Summer Help	130,500.00			130,500.00	130,500.00		130,500.00				130,500.00	
JP Jump Start	21,597.95			21,597.95	21,597.95		21,597.95				21,597.95	
LM Lunchroom Monitors	29,000.00			29,000.00	29,000.00		29,000.00				29,000.00	
6410 Mileage Allowance	200,000.00		(29,000.00)	200,000.00	200,000.00		200,000.00				200,000.00	
VOE Students	140,000.00			140,000.00	140,000.00		140,000.00				140,000.00	
WM Web Managers	1,800,000.00			1,800,000.00	1,800,000.00		1,800,000.00				1,800,000.00	
Social Security	318,000.00			318,000.00	318,000.00		318,000.00				318,000.00	
6140 Insurance	14,195,772.59	3,845,136.40		14,195,772.59	14,195,772.59	11,487,887.62	25,683,660.21	(297,000.00)	(3,391,669.75)		21,994,990.46	7,799,217.87
6142 Unemployment	9,500,000.00			9,500,000.00	9,500,000.00		9,500,000.00				9,500,000.00	
6145 TRS - 1.5%												
6143 W/C												
	10,350,636.19			10,350,636.19	10,350,636.19		10,350,636.19				10,350,636.19	
TRS On-Behalf	9,500,000.00			9,500,000.00	9,500,000.00		9,500,000.00				9,500,000.00	
Fund Balance												
Total	263,849,993.25	(1,388,024.00)	262,461,969.25	262,461,969.25	262,461,969.25	21,224,609.68	283,686,578.83		1,193,407.00		284,879,985.83	22,418,016.58

**Denton ISD
2019-2020 Budget Worksheet
Departmental/Campuses**

FUND 198 - CAMPUS	Organization	18-19		18-19 Adjustments	19-20		19-20 Educational Leave	19-20		19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
		Original Budget	Changes		Base Budget	New Funding		Adjusted Budget	Changes		
002	RHS	297,939.00	(9,975.00)		294,804.00		11,760.00			306,564.00	18,600.00
003	DHS	291,593.00	(9,785.00)		280,987.00		11,160.00			292,147.00	10,339.00
007	GHS	366,799.00	(12,350.00)		363,067.00		14,520.00			377,587.00	23,138.00
008	BHS	283,100.00	(9,500.00)		311,083.00		12,360.00			323,443.00	49,843.00
041	RCMS	71,897.00	(4,370.00)		72,619.00		5,400.00			78,019.00	10,492.00
044	SMS	69,788.00	(4,180.00)		68,634.00		5,040.00			73,674.00	8,066.00
045	CMS	58,960.00	(3,610.00)		54,464.00		4,080.00			58,544.00	3,194.00
046	MMS	63,747.00	(3,895.00)		59,040.00		4,320.00			63,508.00	3,508.00
047	NMS	83,042.00	(5,035.00)		78,302.00		5,760.00			84,062.00	6,095.00
048	HMS	72,118.00	(4,370.00)		67,748.00		5,040.00			72,788.00	5,040.00
049	BMMS	65,075.00	(3,895.00)		65,977.00		4,920.00			70,897.00	9,717.00
050	RMS	58,960.00	(3,610.00)		63,099.00		4,680.00			67,779.00	12,429.00
102	Houston	51,702.00	(2,850.00)		49,100.00		3,240.00			52,340.00	3,488.00
104	Alexander	55,245.00	(3,040.00)		46,327.00		3,000.00			49,327.00	(2,878.00)
105	Hodge	52,116.00	(2,850.00)		50,674.00		3,360.00			54,034.00	4,768.00
106	McNair	45,029.00	(2,470.00)		51,088.00		3,360.00			54,448.00	11,889.00
107	Rayzor	54,447.00	(2,945.00)		53,861.00		3,600.00			57,461.00	5,959.00
108	Rivera	52,985.00	(2,850.00)		48,397.00		3,240.00			51,637.00	1,502.00
109	Wilson	52,530.00	(2,850.00)		50,342.00		3,360.00			53,702.00	4,022.00
110	Ginnings	49,442.00	(2,660.00)		46,285.00		3,000.00			49,285.00	2,503.00
111	Borman	39,983.00	(2,185.00)		36,000.00		2,280.00			38,280.00	482.00
112	Evers	51,524.00	(2,755.00)		50,342.00		3,360.00			53,702.00	4,933.00
113	W. S. Ryan	57,286.00	(3,135.00)		42,187.00		2,760.00			44,947.00	(9,204.00)
114	Ann Windle School	36,380.00	(380.00)		36,000.00		360.00			36,360.00	360.00
115	EP Rayzor	37,805.00	(1,805.00)		36,000.00		2,040.00			38,040.00	2,040.00
116	Pecan Creek	59,286.00	(3,230.00)		56,056.00		3,600.00			57,668.00	1,612.00
117	Providence	37,985.00	(1,995.00)		36,000.00		2,760.00			43,994.00	7,994.00
118	Hawk	55,287.00	(3,040.00)		52,247.00		3,360.00			55,027.00	2,780.00
119	Savannah	62,030.00	(3,325.00)		61,438.00		4,080.00			65,518.00	6,813.00
120	Paloma Creek	56,955.00	(3,135.00)		47,983.00		3,120.00			51,103.00	(2,717.00)
121	L. A. Nelson	53,110.00	(2,850.00)		54,400.00		3,600.00			58,000.00	7,740.00
122	Blanton	41,279.00	(2,280.00)		38,336.00		2,520.00			40,856.00	1,857.00
123	Stephens	37,995.00	(1,995.00)		36,000.00		2,160.00			38,160.00	2,160.00
124	Popo & Lupe Gonzalez SVC	36,855.00	(855.00)		36,000.00		840.00			36,840.00	840.00
125	Cross Oaks	59,907.00	(3,230.00)		57,132.00		3,720.00			60,852.00	4,175.00
126	Dorothy Adkins	37,805.00	(1,805.00)		36,000.00		2,160.00			38,160.00	2,160.00
127	Bell	70,963.00	(3,895.00)		67,068.00		3,600.00			71,668.00	3,100.00
128	Tree House Academy	5,000.00	(5,000.00)		36,000.00		2,160.00			38,160.00	38,160.00
	Kids Zone				1,325.00		120.00			1,445.00	1,445.00
					787.00					787.00	787.00
		3,033,959.00	(138,985.00)	(5,000.00)	2,889,974.00	2,889,974.00	163,800.00			3,146,500.00	256,526.00
	ADMINISTRATION										
701	Superintendent	61,264.36			61,264.36					61,264.36	
702	Board of Education	102,244.41			102,244.41					102,244.41	
726	Communications	159,752.11			163,991.12					173,991.12	10,000.00
741	Foundation - Administrative	4,386.62		(30,000.00)	4,386.62					11,000.00	6,613.38
841	Foundation - Grants	19,000.00			19,000.00					19,000.00	
710	Publication Center - Adm	3,192.14			3,192.14					3,192.14	
990	Communities in Schools	236,000.00			236,000.00					268,000.00	32,000.00
		585,839.64		(30,000.00)	590,078.65	590,078.65				638,692.03	48,613.38
	ADMINISTRATIVE SERVICES										
703	Tax Office	1,551,170.35			1,551,170.35	211,753.61				1,762,923.96	211,753.61
725	Records Management	27,184.52			196,422.54					149,072.54	(47,350.00)
728	Adm Services	284,830.95			159,306.00					163,806.00	4,500.00
729	Financial Operations	43,713.07			732,632.21					736,582.95	3,950.74
730	Risk Management				3,089,152.91					2,726,444.17	(362,708.74)
750	District-wide Administrative	3,089,152.91			5,728,684.01					5,568,179.62	(140,504.39)
999	District-wide	5,728,684.01			5,728,684.01					5,568,179.62	(140,504.39)
	ACADEMIC PROGRAMS										
	HUMAN RESOURCES										
727	Human Resources	280,733.92		(3,800.00)	276,933.92					316,733.92	39,800.00
	ELEMENTARY EDUCATION										

Denton ISD
2019-2020 Budget Worksheet
Departmental/Campuses

	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
Organization												
922 Elementary Academic Program	123,173.34	(2,850.00)		120,323.34	120,323.34		120,323.34	3,600.00			123,923.34	3,600.00
931 Health Services	65,526.25	(1,900.00)		63,626.25	63,626.25		63,626.25	2,400.00			66,026.25	2,400.00
971 Community Education	10,683.00			10,683.00	10,683.00		10,683.00				10,683.00	
	199,382.59	(4,750.00)		194,632.59	194,632.59		194,632.59	6,000.00			200,632.59	6,000.00
SECONDARY EDUCATION												
921 Academic Programs	100,669.14			97,819.14	97,819.14		97,819.14				101,419.14	3,600.00
939 Secondary Academic Programs		(2,850.00)										
760/960 ROTC - BHS	65,049.56			65,049.56	65,049.56		65,049.56				65,049.56	
932 Campus/Student Services	77,653.15			77,653.15	77,653.15		77,653.15				77,653.15	
Counseling	243,371.85	(2,850.00)		240,521.85	240,521.85		240,521.85	3,600.00			244,121.85	3,600.00
	9,000.00			9,000.00	9,000.00		9,000.00				9,000.00	
731 Community Development	732,488.36	(11,400.00)		721,088.36	721,088.36	35,000.00	756,088.36	14,400.00			770,488.36	49,400.00
TOTAL ACADEMIC PROGRAMS												
911 Data Processing	2,159,011.96	(38,514.01)		2,120,497.95	2,120,497.95	456,694.86	2,577,192.81	5,400.00			2,582,592.81	462,094.86
	2,159,011.96	(38,514.01)		2,120,497.95	2,120,497.95	456,694.86	2,577,192.81	5,400.00			2,582,592.81	462,094.86
OPERATIONS												
947 Warehouse	21,676.25			21,676.25	21,676.25		21,676.25				21,676.25	
193 Utilities	9,951,329.77			9,951,329.77	9,951,329.77		9,951,329.77				9,951,329.77	
193-TG Grounds Contract	835,000.00			835,000.00	835,000.00	712,000.00	1,547,000.00				1,547,000.00	712,000.00
193-CU Custodial Contract	5,032,403.28			5,032,403.28	5,032,403.28	266,746.59	5,299,149.87				5,299,149.87	266,746.59
193-RT Facility Rental Costs	6,931.20			6,931.20	6,931.20		6,931.20				6,931.20	
949 Energy Management	3,407,044.62	54,000.00		3,461,044.62	3,461,044.62		3,461,044.62				3,461,044.62	
950 M & O	460,891.51			460,891.51	460,891.51		460,891.51				460,891.51	
952 Housekeeping	1,022,369.00			1,022,369.00	1,022,369.00		1,022,369.00				1,022,369.00	
953 Transportation	38,790.00			38,790.00	38,790.00	2,500.00	41,290.00				41,290.00	2,500.00
957 Facilities	8,680.00			8,680.00	8,680.00	13,000.00	21,680.00				21,680.00	13,000.00
956 Construction	246,127.17	(98,000.00)		207,127.17	207,127.17		207,127.17				207,127.17	
958 Safety and Security	25,000.00			25,000.00	25,000.00		25,000.00				25,000.00	
193-RT Facility Rental Costs	21,056,242.80	15,000.00		21,071,242.80	21,071,242.80	994,246.59	22,065,489.39				22,065,489.39	994,246.59
	66,390.60	(1,900.00)		64,490.60	64,490.60		64,490.60				66,890.60	2,400.00
940 Curriculum & Staff Dev	147,600.75	(9,500.00)		138,100.75	138,100.75		138,100.75	2,400.00			150,100.75	12,000.00
941 Curriculum - Elementary	104,418.38	(9,500.00)		94,918.38	94,918.38		94,918.38				128,213.38	33,295.00
942 Curriculum - Secondary	45,600.00			45,600.00	45,600.00	45,235.30	90,835.30			21,295.00	90,835.30	45,235.30
918 Data and Assessment	65,918.80			65,918.80	65,918.80		65,918.80				65,918.80	
919 Testing	3,800.00			3,800.00	3,800.00		3,800.00				3,800.00	
920 Federal Programs	38,040.66			38,040.66	38,040.66		38,040.66				38,040.66	
EF Elm Fork	471,769.19	(20,900.00)		450,869.19	450,869.19	45,235.30	496,104.49	26,400.00		21,295.00	543,799.49	92,930.30
TOTAL ADMINISTRATION												
	30,734,035.96	(21,575.00)	(30,000.00)	30,682,460.96	30,682,460.96	1,935,285.74	32,617,746.70	46,200.00	(500,000.00)	25,295.00	32,189,241.70	1,506,780.74
FUND 194 - LOCAL FFE & REPLACEMENT												
194-22 CATE	699,130.40			699,130.40	699,130.40		699,130.40				699,130.40	
194-25 Bilingual												
194-51 Major Maintenance												
194-52 Vehicles												
194-55 Phone												
194-61 Curriculum - Elementary	139,240.67			139,240.67	139,240.67		139,240.67				139,240.67	
194-62 Curriculum - Secondary												
194-70 Districtwide-Equipment	144,353.51			144,353.51	144,353.51		144,353.51			150,000.00	294,353.51	150,000.00
BHS - ROTC	5,500.00			5,500.00	5,500.00		5,500.00			554,040.00	554,040.00	554,040.00
194-71 Technology	1,333,024.00		(1,333,024.00)									
194-72 Fine Arts-Equipment	95,000.00			95,000.00	95,000.00		95,000.00				95,000.00	
194-73 Fine Arts-Band Uniforms	35,000.00			35,000.00	35,000.00		35,000.00				35,000.00	
194-74 Fine Arts-Instrument Usage	80,000.00			80,000.00	80,000.00		80,000.00				80,000.00	
194-80 Child Nutrition										400,000.00	400,000.00	400,000.00
194-90 Campus Start-up	175,000.00			175,000.00	175,000.00		175,000.00				175,000.00	
194-91 Athletic - Major Maintenance										500,000.00	500,000.00	500,000.00
194-99 Insurance Deductibles - Property												

**Denton ISD
2019-2020 Budget Worksheet
Departmental/Campuses**

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
	2,706,248.58	(47,500.00)	(1,333,024.00)	1,373,224.58	1,373,224.58		1,373,224.58		500,000.00	1,104,040.00	2,977,264.58	1,604,040.00
FUND 181-ATHLETICS-PIC 91												
948 Athletics	2,407,820.30	(47,500.00)	(20,000.00)	2,340,320.30	2,340,320.30	39,000.00	2,379,320.30	60,000.00			2,439,320.30	99,000.00
820 Natatorium	519,164.00			519,164.00	519,164.00	20,836.00	540,000.00				540,000.00	20,836.00
821 Stadium	2,926,984.30	(47,500.00)	(20,000.00)	2,859,484.30	2,859,484.30	59,836.00	2,919,320.30	60,000.00			2,979,320.30	119,836.00
FUND 185-CAREER & TECHNOLOGY-PIC 22												
934 Vocational Adm	88,437.31	(3,800.00)		84,637.31	84,637.31		84,637.31	4,800.00			89,437.31	4,800.00
935 Advanced Technology Center	40,464.44			40,464.44	40,464.44		40,464.44				40,464.44	
	128,901.75	(3,800.00)		125,101.75	125,101.75		125,101.75	4,800.00			129,901.75	4,800.00
FUND 188-HIGH SCHOOL ALLOTTMENT-PIC31												
188 High School Allotment	135,685.20			135,685.20	135,685.20		135,685.20				135,685.20	
FUND 191-FINE ARTS												
191 Fine Arts	568,375.00	(6,650.00)		561,725.00	561,725.00	3,500.00	565,225.00	8,400.00			573,625.00	11,900.00
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	578,375.00	(6,650.00)		571,725.00	571,725.00	3,500.00	575,225.00	8,400.00			583,625.00	11,900.00
FUND 189-IBO PROGRAM												
189-IB Curriculum - IBO	220,788.51			220,788.51	220,788.51		220,788.51				220,788.51	
FUND 190-GIFTED & TALENTED-PIC 21												
190 Gifted & Talented	97,916.98	(4,750.00)		93,166.98	93,166.98	13,000.00	106,166.98	6,000.00			112,166.98	19,000.00
FUND 192-BILINGUAL-PIC 25												
192 Bilingual Education	199,218.96	(1,900.00)		197,318.96	197,318.96		197,318.96	2,400.00		57,000.00	256,718.96	59,400.00
699-04 Summer School-Bilingual	81,700.00			81,700.00	81,700.00		81,700.00				81,700.00	
924 Bilingual Education	280,918.96	(1,900.00)		279,018.96	279,018.96		279,018.96	2,400.00		57,000.00	338,418.96	59,400.00
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30												
195 State Compensatory Fund	18,455.66	(950.00)		17,505.66	17,505.66		17,505.66	1,200.00			18,705.66	1,200.00
005 Davis School	28,500.00			28,500.00	28,500.00		28,500.00				28,500.00	
006 J/AEP	39,848.51	(950.00)		38,898.51	38,898.51		38,898.51	1,200.00			40,098.51	1,200.00
039 Fred Moore HS	1,900.00	(475.00)		1,425.00	1,425.00		1,425.00	600.00			2,025.00	600.00
040 Joe Dale Sparks	28,350.00			28,350.00	28,350.00		28,350.00				28,350.00	
936/959 HB Single Parents Program	4,480.84			4,480.84	4,480.84		4,480.84				4,480.84	
941 Curriculum - Elementary												
942 Curriculum - Secondary												
999 Districtwide	829,146.15			829,146.15	829,146.15		829,146.15				829,146.15	
AK At Risk	3,800.00			3,800.00	3,800.00		3,800.00				3,800.00	
917 DLL	30,042.16			30,042.16	30,042.16	10,000.00	40,042.16				40,042.16	10,000.00
923 Dyslexia	5,000.00			5,000.00	5,000.00		5,000.00				5,000.00	
699-07 Summer School-HS Tuition Based	12,685.00			12,685.00	12,685.00		12,685.00				12,685.00	
699-01-AC Summer School-IES	5,000.00			5,000.00	5,000.00		5,000.00				5,000.00	
699-02-AC Summer School-MS												
699-03-AC Summer School-HS EOC												
699-06-AC Summer School-Sports												
823-AC Accelerated Instruction												
Total Accelerated Instruction	17,685.00	(2,375.00)		17,685.00	17,685.00		17,685.00	3,000.00			17,685.00	13,000.00
	1,007,208.32			1,004,833.32	1,004,833.32	10,000.00	1,014,833.32	3,000.00			1,017,833.32	13,000.00
FUND 196-SPECIAL EDUCATION-PIC23												
938 Special Education	118,136.16	(1,900.00)		116,236.16	116,236.16		116,236.16	2,400.00			118,636.16	2,400.00
750 Districtwide	50,000.00			50,000.00	50,000.00		50,000.00				50,000.00	
830 Deaf Ed	474,000.00			474,000.00	474,000.00	58,200.00	532,200.00				532,200.00	58,200.00
272-933 MAC Program												
937 SHARS	275,484.00			275,484.00	275,484.00		275,484.00				275,484.00	
699-05 Summer School-Sp Ed	917,620.16	(1,900.00)		915,720.16	915,720.16	58,200.00	973,920.16	2,400.00			976,320.16	60,600.00

**Denton ISD
2019-2020 Budget Worksheet
Departmental/Campuses**

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
FUND 170 - ESD & CDC												
170-045 Extended Day-CMS												
170-107 Extended Day-N Rayzor												
170-728 Extended Day-Business Office	1,700.00			1,700.00	1,700.00		1,700.00				1,700.00	
170-944 Extended Day	204,372.00			204,372.00	204,372.00		204,372.00				204,372.00	
170-970 Child Development Center	60,106.00			60,106.00	60,106.00		60,106.00				60,106.00	
	266,178.00			266,178.00	266,178.00		266,178.00				266,178.00	

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

All Departments

Salaries	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
TR/STRS Care												
Stipends												
Growth - Elementary												
Growth - Secondary												
Equity Adjustments												
Substitutes	2,523,000.00			2,523,000.00	2,523,000.00	685,000.00	3,208,000.00				3,208,000.00	685,000.00
Educational Leave		244,435.00		244,435.00	244,435.00	52,565.00	297,000.00	(297,000.00)			10,500.00	(244,435.00)
Curriculum Writing	10,500.00			10,500.00	10,500.00		10,500.00				10,500.00	
Attendance Incentives												
VEP												
Vacation Payouts												
VP												
6219 SROs - Contract						240,000.00	240,000.00				240,000.00	240,000.00
Extra Duty												
RV Extra Duty Substitutes												
RJ Extra Duty Substitutes												
911 Technology Interns												
SU-950 Summer Help												
CO Conditioning												
FM Field Maintenance												
SS Saturday School												
TB Textbook - Summer Help												
JP Jump Start												
LM Lunchroom Monitors												
6410 Mileage Allowance												
VO VOE Students												
WM Web Managers												
6140 Social Security												
6142 Insurance												
6145 Unemployment												
6149 TRS - 1.5%												
6143 W/C												
	2,555,097.95	244,435.00		2,799,532.95	2,799,532.95	977,565.00	3,777,097.95	(297,000.00)			3,480,097.95	680,565.00

TRS On-Behalf

Fund Balance

Total	45,589,918.67	15,000.00	(1,388,024.00)	44,216,894.67	44,216,894.67	3,150,112.74	47,367,007.41			1,186,335.00	48,553,342.41	4,336,447.74
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Denton ISD
2019-2020 Budget Worksheet
Other Payroll Costs

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS												
002 RHS	(62,750.00)	62,750.00		(62,750.00)	(96,000.00)	(96,000.00)	(96,000.00)	(96,000.00)			(96,000.00)	(96,000.00)
003 DHS	(41,150.00)	41,150.00		(41,150.00)	(96,000.00)	(96,000.00)	(96,000.00)	(96,000.00)			(96,000.00)	(96,000.00)
007 GHS	(55,850.00)	(55,850.00)		(55,850.00)	48,000.00	48,000.00	48,000.00	48,000.00			48,000.00	48,000.00
008 BHS	(541,000.00)	(641,000.00)		(641,000.00)	895,000.00	895,000.00	895,000.00	895,000.00			895,000.00	895,000.00
041 RCMS	(125,500.00)	(125,500.00)		(125,500.00)	256,000.00	256,000.00	256,000.00	256,000.00			256,000.00	256,000.00
044 SMS	(125,500.00)	(125,500.00)		(125,500.00)	256,000.00	256,000.00	256,000.00	256,000.00			256,000.00	256,000.00
045 CMS	(219,625.00)	(219,625.00)		(219,625.00)	32,000.00	32,000.00	32,000.00	32,000.00			32,000.00	32,000.00
046 MMS	(62,750.00)	(62,750.00)		(62,750.00)	(32,000.00)	(32,000.00)	(32,000.00)	(32,000.00)			(32,000.00)	(32,000.00)
047 NMS	(439,250.00)	(439,250.00)		(439,250.00)	128,000.00	128,000.00	128,000.00	128,000.00			128,000.00	128,000.00
048 HMS	(62,750.00)	(62,750.00)		(62,750.00)	32,000.00	32,000.00	32,000.00	32,000.00			32,000.00	32,000.00
049 BMMS	(156,875.00)	(156,875.00)		(156,875.00)	192,000.00	192,000.00	192,000.00	192,000.00			192,000.00	192,000.00
050 RMS	(125,500.00)	(125,500.00)		(125,500.00)	320,000.00	320,000.00	320,000.00	320,000.00			320,000.00	320,000.00
102 Houston												
104 Alexander												
105 Hodge												
106 McNair	(62,750.00)	62,750.00		(62,750.00)	352,000.00	352,000.00	352,000.00	352,000.00			352,000.00	352,000.00
107 Rayzor	(62,750.00)	62,750.00		(62,750.00)	64,000.00	64,000.00	64,000.00	64,000.00			64,000.00	64,000.00
108 Rivera	(62,750.00)	62,750.00		(62,750.00)	64,000.00	64,000.00	64,000.00	64,000.00			64,000.00	64,000.00
109 Wilson	(125,500.00)	(125,500.00)		(125,500.00)	64,000.00	64,000.00	64,000.00	64,000.00			64,000.00	64,000.00
110 Ginnings												
111 Borman												
112 Evers	(125,500.00)	(125,500.00)		(125,500.00)	(320,000.00)	(320,000.00)	(320,000.00)	(320,000.00)			(320,000.00)	(320,000.00)
113 W. S. Ryan	(125,500.00)	(125,500.00)		(125,500.00)								
114 Ann Windle School	(94,125.00)	(94,125.00)		(94,125.00)								
115 EP Rayzor	(125,500.00)	125,500.00		(125,500.00)								
116 Pecan Creek	(125,500.00)	(125,500.00)		(125,500.00)								
117 Providence	(62,750.00)	(62,750.00)		(62,750.00)	64,000.00	64,000.00	64,000.00	64,000.00			64,000.00	64,000.00
118 Hawk	(62,750.00)	(62,750.00)		(62,750.00)	64,000.00	64,000.00	64,000.00	64,000.00			64,000.00	64,000.00
119 Savannah	(62,750.00)	(62,750.00)		(62,750.00)	128,000.00	128,000.00	128,000.00	128,000.00			128,000.00	128,000.00
120 Paloma Creek	(62,750.00)	(62,750.00)		(62,750.00)	(256,000.00)	(256,000.00)	(256,000.00)	(256,000.00)			(256,000.00)	(256,000.00)
121 L. A. Nelson	219,625.00	(219,625.00)		(219,625.00)								
122 Blanton												
123 Stephens												
124 PoPo & Lupe Gonzalez SYC												
125 Cross Oaks	62,750.00	(62,750.00)		(62,750.00)	(64,000.00)	(64,000.00)	(64,000.00)	(64,000.00)			(64,000.00)	(64,000.00)
126 Dorothy Adkins	125,500.00	(125,500.00)		(125,500.00)								
127 Bell	62,750.00	(62,750.00)		(62,750.00)	(320,000.00)	(320,000.00)	(320,000.00)	(320,000.00)			(320,000.00)	(320,000.00)
128 Union Park	46,968.75	(46,968.75)		(46,968.75)	2,515,336.16	2,515,336.16	2,515,336.16	2,515,336.16			2,515,336.16	2,515,336.16
Tree House Academy												
Kids Zone												
	2,673,418.75	(2,673,418.75)		(2,673,418.75)	4,226,336.16	4,226,336.16	4,226,336.16	4,226,336.16			4,226,336.16	4,226,336.16
ADMINISTRATION												
701 Superintendent												
702 Board of Education												
726 Communications	21,749.00	(21,749.00)		(21,749.00)								
741 Foundation - Administrative												
841 Foundation - Grants												
710 Publication Center - Adm												
990 Communities in Schools	21,749.00	(21,749.00)		(21,749.00)								
ADMINISTRATIVE SERVICES												
703 Tax Office												
725 Records Management												
728 Adm Services												
729 Financial Operations	66,000.00	(66,000.00)		(66,000.00)	40,051.00	40,051.00	40,051.00	40,051.00			40,051.00	40,051.00
730 Risk Management					43,250.86	43,250.86	43,250.86	43,250.86			43,250.86	43,250.86
750 District-wide Administrative												
999 District-wide	66,000.00	(66,000.00)		(66,000.00)	83,301.86	83,301.86	83,301.86	83,301.86			83,301.86	83,301.86
ACADEMIC PROGRAMS												
HUMAN RESOURCES												
727 Human Resources												
ELEMENTARY EDUCATION												

Denton ISD
2019-2020 Budget Worksheet
Other Payroll Costs

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
922 Instructional Services												
931 Health Services												
971 Community Education												
SECONDARY EDUCATION												
921 Academic Programs												
939 Secondary Academic Programs												
760/960 ROTC - BHS						101,485.20	101,485.20				101,485.20	101,485.20
932 Campus/Student Services												
932 Counseling												
COMMUNITY DEVELOPMENT												
731 Community Development												
TOTAL ACADEMIC PROGRAMS												
TECHNOLOGY												
911 Data Processing	63,000.00	(63,000.00)				177,344.00	177,344.00			7,072.00	184,416.00	184,416.00
	63,000.00	(63,000.00)				177,344.00	177,344.00			7,072.00	184,416.00	184,416.00
OPERATIONS												
947 Warehouse												
193 Energy Management												
193-TG Grounds Contract												
193-CJ Custodial Contract					25,000.00		25,000.00				25,000.00	
193-RT Facility Rental Costs	25,000.00			25,000.00								
949 Energy Management												
950 M & O												
951 Major Maintenance												
952 Housekeeping												
953 Transportation												
957 Facilities	19,530.48	(19,530.48)										
956 Construction												
958 Safety and Security												
193-RT Facility Rental Costs	44,530.48	(19,530.48)		25,000.00			25,000.00				3,416,669.75	3,391,669.75
	44,530.48	(19,530.48)		25,000.00			25,000.00				3,416,669.75	3,391,669.75
CURRICULUM												
940 Curriculum & Staff Dev												
941 Curriculum - Elementary						191,707.00	191,707.00				191,707.00	191,707.00
942 Curriculum - Secondary												
918 Data and Assessment												
919 Testing												
920 Federal Programs												
EF Elm Fork												
	191,707.00						191,707.00				191,707.00	191,707.00
	191,707.00						191,707.00				191,707.00	191,707.00
TOTAL ADMINISTRATION												
	195,279.48	(170,279.48)		25,000.00		553,838.06	578,838.06			7,072.00	3,977,579.81	3,952,579.81
	195,279.48	(170,279.48)		25,000.00		553,838.06	578,838.06			7,072.00	3,977,579.81	3,952,579.81

FUND 194 - LOCAL FF&E & REPLACEMENT

194-22 CATE												
194-25 Bilingual												
194-51 Major Maintenance												
194-52 Vehicles												
194-55 Phone												
194-61 Curriculum - Elementary												
194-62 Curriculum - Secondary												
194-70 Districtwide-Equipment												
BHS - ROTC												
Technology												
194-71 Fine Arts-Equipment												
194-72 Fine Arts-Band Uniforms												
194-73 Fine Arts-Instrument Usage												
194-74 Child Nutrition												
194-80 Campus Start-up												
194-90 Athletic - Major Maintenance												
194-91 Insurance Deductibles - Property												
194-99												

Denton ISD
2019-2020 Budget Worksheet
Other Payroll Costs

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
FUND 181-ATHLETICS-PIC 91												
948 Athletics												
820 Natatorium												
821 Stadium												
FUND 185-CAREER & TECHNOLOGY-PIC 22												
934 Vocational Adm												
935 Advanced Technology Center												
FUND 188-HIGH SCHOOL ALLOTMENT-PIC31												
188 High School Allotment												
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						32,000.00	32,000.00				32,000.00	32,000.00
006 JJAEP												
039 Fred Moore HS												
040 Joe Dale Sparks												
936/959 HB Single Parents Program						32,000.00	32,000.00				32,000.00	32,000.00
941 Curriculum - Elementary												
942 Curriculum - Secondary												
999 Districtwide												
AK At Risk												
917 DLL												
923 Dyslexia												
699-07 Summer School-HS Tuition Based	40,000.00			40,000.00	40,000.00		40,000.00				40,000.00	
699-01-AC Summer School-ES	80,701.00			80,701.00	80,701.00		80,701.00				80,701.00	
699-02-AC Summer School-MS	73,701.95			73,701.95	73,701.95		73,701.95				73,701.95	
699-03-AC Summer School-HS EOC	7,000.00			7,000.00	7,000.00		7,000.00				7,000.00	
699-06-AC Summer School-Sparks	4,185.90			4,185.90	4,185.90		4,185.90				4,185.90	
823-AC Accelerated Instruction												
Total Accelerated Instruction	165,588.85			165,588.85	165,588.85		165,588.85				165,588.85	
	205,588.85			205,588.85	205,588.85	64,000.00	269,588.85				269,588.85	64,000.00
FUND 196-SPECIAL EDUCATION-PIC23												
938 Special Education												
750 Districtwide												
830 Deaf Ed												
272-933 MAC Program	772,003.17	(772,003.17)				90,000.00	90,000.00				90,000.00	90,000.00
937 SHARS												
699-05 Summer School-Sp Ed												
	772,003.17	(772,003.17)				90,000.00	90,000.00				90,000.00	90,000.00

**Denton ISD
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Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
FUND 170 - ESP & CDC												
170-045 Extended Day-CMS	10,000.00			10,000.00	10,000.00		10,000.00				10,000.00	
170-107 Extended Day-N-Rayzor	7,000.00			7,000.00	7,000.00		7,000.00				7,000.00	
170-728 Extended Day-Business Office	25,687.00			25,687.00	25,687.00		25,687.00				25,687.00	
170-944 Extended Day	1,751,241.00			1,751,241.00	1,751,241.00	200,000.00	1,951,241.00				1,951,241.00	200,000.00
170-970 Child Development Center	359,894.00			359,894.00	359,894.00	30,000.00	389,894.00				389,894.00	30,000.00
	2,153,822.00			2,153,822.00	2,153,822.00	230,000.00	2,383,822.00				2,383,822.00	230,000.00
Fund 171 - Pre-K Academy												
171 Pre-K						2,400,000.00	2,400,000.00				2,400,000.00	2,400,000.00
171-114 Ann Windle School for Young Children						2,400,000.00	2,400,000.00				2,400,000.00	2,400,000.00
171-124 Gonzalez						2,400,000.00	2,400,000.00				2,400,000.00	2,400,000.00
All Departments												
Salaries	2,526,197.28	3,600,701.40	29,000.00	6,155,898.68	6,155,898.68	10,510,322.62	16,666,221.30		(14,188,868.79)		2,477,352.51	(3,678,546.17)
TRS/TRS Care	495,841.37			495,841.37	495,841.37		495,841.37				495,841.37	
Stipends												
Growth - Elementary												
Growth - Secondary												
Equity Adjustments												
Substitutes												
Educational Leave												
Critical Writing Team												
Attendance Incentives												
VEP												
Vacation Payouts												
SROs - Contract												
Extra Duty												
Extra Duty Substitutes												
Extra Duty Substitutes												
Technology Interns												
Summer Help												
SU-950												
CO												
Conditioning												
Field Maintenance												
WM												
SS												
Saturday School												
TB												
Textbook - Summer Help												
JP												
Jump Start												
LM												
Lunchroom Monitors												
6410 Mileage Allowance												
VOE Students												
WM												
Web Managers												
6140 Social Security												
6142 Insurance												
6145 Unemployment												
6149 TRS - 1.5%												
6143 W/C												
	7,247,223.15	3,600,701.40		10,847,924.55	10,847,924.55	10,510,322.62	21,358,247.17		(14,188,868.79)		7,169,378.38	(3,678,546.17)
TRS On-Behalf	9,500,000.00			9,500,000.00	9,500,000.00		9,500,000.00				9,500,000.00	
Fund Balance												
Total	22,747,335.40	(15,000.00)		22,732,335.40	22,732,335.40	18,074,496.84	40,806,832.24		(10,797,199.04)	7,072.00	30,016,705.20	7,284,369.80

**Denton ISD
2019-2020 Budget Worksheet
Salaries**

18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS										
002 Rhs	8,557,957.87		8,557,957.87		8,557,957.87				8,557,957.87	
003 DHS	8,159,848.90		8,159,848.90		8,159,848.90				8,159,848.90	
007 GHS	9,440,029.21		9,440,029.21		9,440,029.21				9,440,029.21	
008 BHS	6,769,673.19		6,769,673.19		6,769,673.19				6,769,673.19	
041 RCMS	3,932,135.52		3,932,135.52		3,932,135.52				3,932,135.52	
044 SMS	3,884,254.48		3,884,254.48		3,884,254.48				3,884,254.48	
045 CMS	3,595,215.54		3,595,215.54		3,595,215.54				3,595,215.54	
046 NMS	3,646,048.05		3,646,048.05		3,646,048.05				3,646,048.05	
047 NMS	4,138,214.38		4,138,214.38		4,138,214.38				4,138,214.38	
048 HMS	4,261,234.16		4,261,234.16		4,261,234.16				4,261,234.16	
049 BMS	3,842,427.19		3,842,427.19		3,842,427.19				3,842,427.19	
050 RMS	3,259,287.60		3,259,287.60		3,259,287.60				3,259,287.60	
102 Houston	2,543,685.63		2,543,685.63		2,543,685.63				2,543,685.63	
104 Alexander	2,589,887.65		2,589,887.65		2,589,887.65				2,589,887.65	
105 Hodge	2,795,852.34		2,795,852.34		2,795,852.34				2,795,852.34	
106 McHair	2,374,455.12		2,374,455.12		2,374,455.12				2,374,455.12	
107 Rayzor	2,742,759.15		2,742,759.15		2,742,759.15				2,742,759.15	
108 Rivera	2,667,679.09		2,667,679.09		2,667,679.09				2,667,679.09	
109 Wilson	2,626,728.71		2,626,728.71		2,626,728.71				2,626,728.71	
110 Ginnings	2,601,037.63		2,601,037.63		2,601,037.63				2,601,037.63	
111 Borman	2,339,528.78		2,339,528.78		2,339,528.78				2,339,528.78	
112 Evers	2,601,298.95		2,601,298.95		2,601,298.95				2,601,298.95	
113 W. S. Ryan	2,627,611.84		2,627,611.84		2,627,611.84				2,627,611.84	
114 Ann Windle School										
115 EP Rayzor	2,006,290.43		2,006,290.43		2,006,290.43				2,006,290.43	
116 Pecan Creek	2,935,191.16		2,935,191.16		2,935,191.16				2,935,191.16	
117 Providence	1,906,335.62		1,906,335.62		1,906,335.62				1,906,335.62	
118 Hawk	2,632,123.73		2,632,123.73		2,632,123.73				2,632,123.73	
119 Savannah	2,774,097.83		2,774,097.83		2,774,097.83				2,774,097.83	
120 Paloma Creek	2,303,366.67		2,303,366.67		2,303,366.67				2,303,366.67	
121 L. A. Nelson	2,528,264.86		2,528,264.86		2,528,264.86				2,528,264.86	
122 Blanton	2,064,802.57		2,064,802.57		2,064,802.57				2,064,802.57	
123 Stephens	1,932,874.07		1,932,874.07		1,932,874.07				1,932,874.07	
124 PoPo & Lupe Gonzalez SYC										
125 Cross Oaks	2,561,938.18		2,561,938.18		2,561,938.18				2,561,938.18	
126 Dorothy Adkins	1,728,397.76		1,728,397.76		1,728,397.76				1,728,397.76	
127 Bell	2,888,032.06		2,888,032.06		2,888,032.06				2,888,032.06	
128 Union Park										
Tree House Academy										
Kids Zone										
	120,258,565.92		120,258,565.92		120,258,565.92				120,258,565.92	
ADMINISTRATION			654,042.56		654,042.56				654,042.56	
701 Superintendent										
702 Board of Education										
726 Communications			446,779.53		446,779.53				446,779.53	
741 Foundation - Administrative			65,268.94		65,268.94				65,268.94	
841 Foundation - Grants										
710 Publication Center - Adm			29,182.50		29,182.50				29,182.50	
Communities in Schools										
990	1,195,273.53		1,195,273.53		1,195,273.53				1,195,273.53	
ADMINISTRATIVE SERVICES										
703 Tax Office										
725 Records Management			55,855.75		55,855.75				55,855.75	
728 Adm. Services			1,551,194.33		1,551,194.33				1,551,194.33	
729 Financial Operations			235,908.90		235,908.90				235,908.90	
730 Risk Management			137,832.36		137,832.36				137,832.36	
750 District-wide Administrative										
999	1,025.10		1,025.10		1,025.10				1,025.10	
	1,981,816.44		1,981,816.44		1,981,816.44				1,981,816.44	
ACADEMIC PROGRAMS										
HUMAN RESOURCES										
727 Human Resources			1,074,917.36		1,074,917.36				1,074,917.36	
ELEMENTARY EDUCATION										
922 Instructional Services			118,662.00		118,662.00				118,662.00	
931 Health Services										
971 Community Education										
SECONDARY EDUCATION										
921 Academic Programs			541,895.15		541,895.15				541,895.15	
939 Secondary Academic Programs										
760/860 ROTC - BHS			306,195.72		306,195.72				306,195.72	
Campus/Student Services			326,409.60		326,409.60				326,409.60	
932	1,174,500.47		1,174,500.47		1,174,500.47				1,174,500.47	
	1,174,500.47		1,174,500.47		1,174,500.47				1,174,500.47	

**Denton ISD
2019-2020 Budget Worksheet
Salaries**

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
COMMUNITY DEVELOPMENT												
731 Community Development	68,006.72			68,006.72	68,006.72		68,006.72				68,006.72	
TOTAL ACADEMIC PROGRAMS	2,436,086.55			2,436,086.55	2,436,086.55		2,436,086.55				2,436,086.55	
TECHNOLOGY												
911 Data Processing	3,391,847.87			3,391,847.87	3,391,847.87		3,391,847.87				3,391,847.87	
	3,391,847.87			3,391,847.87	3,391,847.87		3,391,847.87				3,391,847.87	
OPERATIONS												
193-947 Warehouse	209,712.05			209,712.05	209,712.05		209,712.05				209,712.05	
193 Energy Management												
193-TG Grounds Contract												
193-CU Custodial Contract												
193-RT Facility Rental Costs												
949 Energy Management												
950 M & O	1,362,882.36			1,362,882.36	1,362,882.36		1,362,882.36				1,362,882.36	
951 Major Maintenance												
952 Housekeeping	2,949,257.18			2,949,257.18	2,949,257.18		2,949,257.18				2,949,257.18	
953 Transportation	1,306,765.39			1,306,765.39	1,306,765.39		1,306,765.39				1,306,765.39	
957 Facilities												
956 Construction	39,227.83			39,227.83	39,227.83		39,227.83				39,227.83	
958 Safety and Security												
193-RT Facility Rental Costs	5,867,844.81			5,867,844.81	5,867,844.81		5,867,844.81				5,867,844.81	
	5,867,844.81			5,867,844.81	5,867,844.81		5,867,844.81				5,867,844.81	
CURRICULUM												
940 Curriculum & Staff Dev	494,135.17			494,135.17	494,135.17		494,135.17				494,135.17	
941 Curriculum - Elementary	479,882.45			479,882.45	479,882.45		479,882.45				479,882.45	
942 Curriculum - Secondary	378,994.26			378,994.26	378,994.26		378,994.26				378,994.26	
918 Data and Assessment	90,086.47			90,086.47	90,086.47		90,086.47				90,086.47	
919 Testing	198,990.77			198,990.77	198,990.77		198,990.77				198,990.77	
920 Federal Programs	105,619.82			105,619.82	105,619.82		105,619.82				105,619.82	
EF Elm Fork	1,747,708.94			1,747,708.94	1,747,708.94		1,747,708.94				1,747,708.94	
	1,747,708.94			1,747,708.94	1,747,708.94		1,747,708.94				1,747,708.94	
TOTAL ADMINISTRATION	16,620,578.14			16,620,578.14	16,620,578.14		16,620,578.14				16,620,578.14	
FUND 194 - LOCAL FF&E & REPLACEMENT												
194-22 CATE												
194-25 Bilingual												
194-51 Major Maintenance												
194-52 Vehicles												
194-55 Phone												
194-61 Curriculum - Elementary												
194-62 Curriculum - Secondary												
194-70 Districtwide-Equipment												
BHS - ROTC												
194-71 Technology												
194-72 Fine Arts-Equipment												
194-73 Fine Arts-Band Uniforms												
194-74 Fine Arts-Instrument Usage												
194-80 Child Nutrition												
194-90 Campus Start-up												
194-91 Athletic - Major Maintenance												
194-99 Insurance Deductibles - Property												
FUND 181-ATHLETICS-PIC 91												
948 Athletics	2,800,973.50			2,800,973.50	2,800,973.50		2,800,973.50				2,800,973.50	
820 Natatorium												
821 Stadium												
	2,800,973.50			2,800,973.50	2,800,973.50		2,800,973.50				2,800,973.50	
FUND 185-CAREER & TECHNOLOGY-PIC 22												
934 Vocational Adm	3,764,465.75			3,764,465.75	3,764,465.75		3,764,465.75				3,764,465.75	
935 Advanced Technology Center	2,375,149.76			2,375,149.76	2,375,149.76		2,375,149.76				2,375,149.76	
	6,139,615.51			6,139,615.51	6,139,615.51		6,139,615.51				6,139,615.51	
FUND 188-HIGH SCHOOL ALLOTMENT-PIC31												
188 High School Allotment	2,494,740.43			2,494,740.43	2,494,740.43		2,494,740.43				2,494,740.43	
	2,494,740.43			2,494,740.43	2,494,740.43		2,494,740.43				2,494,740.43	
FUND 191-FINE ARTS												
191 Fine Arts	247,893.82			247,893.82	247,893.82		247,893.82				247,893.82	
945 Fine Arts - General Fund												

**Denton ISD
2019-2020 Budget Worksheet**

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
191-MA Fine Arts - Mariachi	247,893.82			247,893.82	247,893.82		247,893.82				247,893.82	
FUND 189-IBO PROGRAM												
189-IB Curriculum - IBO	324,192.59			324,192.59	324,192.59		324,192.59				324,192.59	
FUND 190-GIFTED & TALENTED-PIC 21												
190 Gifted & Talented	2,477,865.16			2,477,865.16	2,477,865.16		2,477,865.16				2,477,865.16	
FUND 192-BILINGUAL-PIC 25												
192 Bilingual Education	3,641,068.13			3,641,068.13	3,641,068.13		3,641,068.13				3,641,068.13	
699-04 Summer School-Bilingual	416,738.41			416,738.41	416,738.41		416,738.41				416,738.41	
924 Bilingual Education	4,057,806.54			4,057,806.54	4,057,806.54		4,057,806.54				4,057,806.54	
FUND 195-STATE COMP-PIC 24, 26, 27, 28, 29, 30												
195 State Compensatory Fund	5,441,474.83			5,441,474.83	5,441,474.83		5,441,474.83				5,441,474.83	
005 Davis School	1,077,075.67			1,077,075.67	1,077,075.67		1,077,075.67				1,077,075.67	
006 JJAEP												
039 Fred Moore HS	636,368.46			636,368.46	636,368.46		636,368.46				636,368.46	
040 Joe Dale Sparks	843,408.22			843,408.22	843,408.22		843,408.22				843,408.22	
936/959 HB Single Parents Program	137,651.53			137,651.53	137,651.53		137,651.53				137,651.53	
941 Curriculum - Elementary	1,110,504.49			1,110,504.49	1,110,504.49		1,110,504.49				1,110,504.49	
942 Curriculum - Secondary	129,189.07			129,189.07	129,189.07		129,189.07				129,189.07	
999 Districtwide	221,348.57			221,348.57	221,348.57		221,348.57				221,348.57	
AK AI Risk												
917 DLL	42,322.82			42,322.82	42,322.82		42,322.82				42,322.82	
923 Dyslexia	192,716.35			192,716.35	192,716.35		192,716.35				192,716.35	
699-07 Summer School-HS Tuition Based												
699-01-AC Summer School-ES												
699-02-AC Summer School-HS												
699-03-AC Summer School-HS EOC												
699-06-AC Summer School-Sparks												
823-AC Accelerated Instruction												
Total Accelerated Instruction	9,832,060.01			9,832,060.01	9,832,060.01		9,832,060.01				9,832,060.01	
FUND 196-SPECIAL EDUCATION-PIC23												
938 Special Education	2,329,264.93			2,329,264.93	2,329,264.93		2,329,264.93				2,329,264.93	
750 Districtwide	23,159,720.13			23,159,720.13	23,159,720.13		23,159,720.13				23,159,720.13	
830 Deaf Ed												
272-933 MAC Program												
937 SHARS												
699-05 Summer School-Sp Ed	25,488,985.06			25,488,985.06	25,488,985.06		25,488,985.06				25,488,985.06	
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												
Fund 171 - Pre-K Academy												
171 Pre-K	1,658,204.47			1,658,204.47	1,658,204.47		1,658,204.47				1,658,204.47	
171-114 Ann Windle School for Young Children	929,148.97			929,148.97	929,148.97		929,148.97				929,148.97	
171-124 Gonzalez	1,633,793.97			1,633,793.97	1,633,793.97		1,633,793.97				1,633,793.97	
	4,221,147.41			4,221,147.41	4,221,147.41		4,221,147.41				4,221,147.41	
All Departments												
Salaries	548,315.09			548,315.09	548,315.09		548,315.09		10,797,199.04		11,345,514.13	10,797,199.04
TRS/TRS Care												
Slipends												
Growth - Elementary												
Growth - Secondary												
Equity Adjustments												
Substitutes												
Educational Leave												
Critical Writing Team												
Attendance Incentives												
VEP												
Vacation Payouts												
VP												
SROs - Contract												
Extra Duty												

Denton ISD
2019-2020 Budget Worksheet

Salaries

Organization	18-19 Original Budget	18-19 Changes	18-19 Adjustments	18-19 Base Budget	19-20 Base Budget	19-20 New Funding	19-20 Adjusted Budget	19-20 Educational Leave	19-20 Changes	19-20 One-time Expenditures	19-20 Proposed Budget	19-20 Increase (Decrease) Campus/Dept
JW												
RV												
911												
SLU-950												
CO												
FM												
SS												
TB												
JP												
LM												
6410												
VO												
WM												
6140												
6142												
6145												
6149												
6143												
W/C												
	548,315.09			548,315.09	548,315.09		548,315.09		10,797,199.04		11,345,514.13	10,797,199.04

TRS On-Behalf

Fund Balance

Total	1,955,512,739.18			1,955,512,739.18	1,955,512,739.18		1,955,512,739.18		10,797,199.04		2,063,309,938.22	10,797,199.04
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Denton ISD
Summary of Budget Changes
2019-2020

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

Denton ISD
Summary of Budget Changes
2019-2020

Request #	Recommended Amount	Description
R-9-1	(128,000.00)	RHS - (2) FTEs
R-9-1	32,000.00	ESL/Bilingual - BHS - .5 FTE
R-9-6	32,000.00	Bilingual Aide - Sparks - 1 FTE
R-9-6	32,000.00	Bilingual Aide - Davis - 1 FTE
R-9-5	32,000.00	LPAC Aide - GHS/BHS - 1 FTE
R-9-1	192,000.00	Dyslexia - 3 FTEs
R-9-1	32,000.00	CTE - BHS - .5 FTE
R-9-1	32,000.00	CTE - DHS - .5 FTE
R-9-1	32,000.00	CTE - GHS - .5 FTE
R-9-1	32,000.00	CTE - RHS - .5 FTE
R-9-2	67,000.00	Special Education - Diagnostician - BHS - 1 FTE
R-9-3	68,000.00	Librarian - BHS - 1 FTE
R-9-4	40,000.00	Licensed Vocational Nurse - BHS - 1 FTE
	1,007,000.00	Total High School
	2,191,000.00	Total Secondary Personnel
		District-wide Personnel
R-12-2b	(85,561.83)	McNair Elementary Retiring Custodians
R-17-1	54,255.00	Technology - Informatics Analyst - 1 FTE
R-17-2	47,877.00	Technology - Senior Service Desk Specialist - 1 FTE
R-17-3	75,212.00	Technology - Fiber Architect - 1 FTE
R-21-1	19,140.00	Lead Counselor Stipend and Add 5 Contract Days
R-25-1	40,051.00	Finance - Accounting Assistant - 1 FTE
R-26-4	43,250.86	Benefits and Child Nutrition - Secretary to Executive Director - 1 FTE
R-28-2	60,000.00	Special Education - Speech Language Pathologist (SLP) - 1 FTE
R-28-3	30,000.00	Special Education - Counselor BHS Zone - .5 FTE
R-32-1	432,427.00	DLL Teachers - 6 FTEs
R-41-1	70,000.00	Blended Learning Coordinator - 1 FTE
R-46-1	101,485.20	Assistant Director - Student Support Services - 1 FTE
R-47-1	121,707.00	Director - Curriculum - 1 FTE
	1,009,843.23	Total District-wide Positions
	9,606,008.84	Total New Positions
		Other Personnel
		19-20 Other Personnel
R-6-1	8,238,488.00	2019-2020 Salary Compensation Plan and Benefits (Estimate)
	8,238,488.00	Total 19-20 Other Personnel
		19-20 One-time Costs for Personnel
R-17-6	7,072.00	Technology - Administrative Assistant, Technology Information Officer (2 months)
	7,072.00	Total 19-20 One-time Costs for Personnel
		Self-funded Programs
R-49-1	200,000.00	Extended School Day
R-49-2	30,000.00	Virginia Gallian Child Development Center
	230,000.00	Total Self-funded Programs
	8,475,560.00	Total Other Personnel
	18,081,568.84	Total Personnel
		NON-PERSONNEL
		18-19 Fiscal Year Changes - Non-Personnel
R-2-1	17,714.00	Technology - Contract Increase - Laserfiche
R-3-1	240,000.00	Student Resource Officers - Contract Increase
R-4-1	25,000.00	Region XI - Contract Increase
	282,714.00	
R-5-1	58,200.00	Regional Day School for the Deaf Increase
R-11-1	13,000.00	Construction - Growth - Increase Budget
R-12-2	136,229.94	Operations - Custodial - Add Union Park
R-12-2a	130,516.65	Operations - Custodial - Add McNair Elementary
R-12-3	712,000.00	Operations - Contract Increase - Grounds
R-12-9	2,500.00	Operations - Contract Increase - Templeton Demographics
R-13-1	12,000.00	Technology - Contract Increase - Fulcrum
R-13-3	283,429.00	Technology - Contract Increase - SmartNet
R-13-4	13,000.00	Technology - Contract Increase - GoGuardian
R-14-1	8,241.86	Technology - Contract Increase - Powerschool Maintenance

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

Request #	Recommended Amount	Description
R-14-2	5,250.00	Technology - Contract Increase - Powerschool Updates
R-15-2	87,060.00	Technology - Contract Increase - Cloudlock
R-15-7	30,000.00	Technology - Contract Increase - Fortigate
R-18-1	3,500.00	Fine Arts - Contract Increase - Rank One Subscription
R-20-1	10,000.00	Dyslexia - Growth - Increase Budget
R-23-6	4,000.00	Athletics - Contract Increase - Rank One Subscription
R-23-7	10,000.00	Athletics - Officials
R-23-8	5,000.00	Athletics - BHS - Golf Course Rental Fee
R-23-9	20,000.00	Athletics - Turf Fields - Cleaning and Testing
R-25-4	2,500.00	Finance - Fraud Hotline Solution
R-27-1	28,800.00	Curriculum & Instruction - Data & Assessment - EDM Dashboard (Year 2 of 5)
R-27-2	3,645.00	Curriculum & Instruction - Data & Assessment - Increase for NNAT Testing Fees
R-27-3	12,790.30	Curriculum & Instruction - Data & Assessment - Increase for Testhound Fees
R-30-1	13,000.00	Curriculum & Instruction - Expo - Online Testing
R-34-1	10,000.00	Communications - Computer and Camera Equipment
R-35-1	194.00	Increase in Per Pupil - 90%
R-35-2	92,726.00	Increase in Per Pupil - 10%
R-35-3	116,048.00	Increase in Per Pupil - Additional Based on 6% Growth
R-36-1	35,000.00	Human Resources - Strengths-Based District Initiative
R-44-1	52,565.00	Increase in Educational Leave Based on Student Growth
R-38-1	20,836.00	Increase in Natatorium Expenditures - City of Denton
R-39-1,2,3	6,613.38	Foundation - Growth - Increase Budget
R-45-1	211,753.61	Increase in Denton County Appraisal District Fees
R-43-1	685,000.00	Increase in Substitute Costs
R-50-1	32,000.00	Increase in Communities in Schools Program
3,150,112.74		Total Non-Personnel
Self-funded Programs		
3,150,112.74		Total Self-funded Programs
19-20 One Time Adjustments		
R-25-2	2,000.00	Finance - Set-up Costs for Accounting Assistant
R-26-5	2,000.00	Benefits and Child Nutrition - Set-up Costs for Secretary to Executive Director
R-31-1	4,795.00	Curriculum & Instruction - Removal of Hazardous Materials to Meet Compliance
R-31-2	16,500.00	Curriculum & Instruction - IB - Reauthorization
R-33-8	45,000.00	Curriculum & Instruction - Bilingual/ESL - Spanish Literacy Library for McNair Elementary
R-33-9	12,000.00	Curriculum & Instruction - Bilingual/ESL - Classroom Materials for Six Teachers
R-37-1	497,040.00	Technology - D-TEK (Year 5)
R-42-3	150,000.00	Full Day PreK - Classroom Furniture and Materials
R-42-4	57,000.00	Full Day PreK - Classroom Technology
R-48-1	400,000.00	New Instructional Facilities Allotment - Union Park
1,186,335.00		Total 19-20 One Time Adjustments
4,336,447.74		Total Non-Personnel and Other
22,418,016.58		Total Changes
2019-2020 Summary		
Proposed		Revenue
.99 - 1.6B - .48		2018-2019 - Adopted Revenue Budget
263,849,992.92		2019-2020 - Property Taxes Revenue based on \$1.6 Growth
4,992,502.02		2019-2020 - Projected Other Local Revenue
1,116,729.64		2019-2020 - Estimated State Funding
15,170,761.00		2019-2020 - Estimated Federal Funding
250,000.00		2019-2020 - Other Revenue (Transfer from W/C and HCT)
(500,000.00)		
284,879,985.58		2019-2020 - Total Proposed Revenue Budget
Expenses		
263,849,993.00		2018-2019 - Adopted Budget
(1,388,024.00)		2018-2019 - Adjustments - One-Time Expenditures
262,461,969.00		2018-2019 Base Budget
18,081,568.84		2019-2020 Changes to Payroll Cost
4,336,447.74		2019-2020 Changes to Non-Payroll Budgets
22,418,016.58		Total Changes
284,879,985.58		2019-2020 Proposed Expenditure Budget
(0.00)		Net Revenue less Expenditures

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

Projected Enrollment as of 2/25/19

400

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

