

**Denton Independent School District
12/13 Budget Planning
January 24, 2012 Board Meeting**

Property Values

Certified Values as of 7/21/11	8,827,685,529
Growth Projection	350,000,000
Value Projection for 12/13	9,177,685,529

Enrollment and ADA

	11/12	12/13
Budgeted Enrollment	24,264	25,413
Budgeted Average Daily Attendance (ADA) Percentage	96.0%	95.8%
Budgeted ADA	23,293	24,346
Actual Enrollment as of 12/16/11 (end of 3rd six week period)	24,400	
Actual ADA Percentage	96.7%	
Actual ADA as of 12/16/11 (end of 3rd six week period)	23,542	

Note: 12/13 enrollment projection is based on 1% growth and grade level step-up.

Revenue

12/13 Projected Revenue per Summary of Finance Template	178,929,941
Penalties, Interest and Rendition	785,000
Local Sources	2,712,800
TRS On behalf	8,000,000
Federal Sources	419,000
SHARS	1,000,000
Child Nutrition Indirect Costs	500,000
Total Revenue	192,346,741

Expenditure Budget

12/13 Beginning Expenditure Budget	188,317,555
11/12 Adds to budget during year	1,364,117
Raises-2%	3,500,000
K - 2nd 8.5 additional staffing needed to meet 22:1 criteria	476,000
Additional staffing needed for growth of 1073 students:	
K - 2nd based on 22:1 additional 6 FTE's	336,000
3rd - 5th based on 24:1 additional 7.50 FTE's	420,000
6th - 8th based on 30:1 additional 9.50 FTE's	532,000
9th - 12th based on 30:1 additional 17 FTE's	952,000
Total additional staffing needed	2,240,000
Staffing for Middle School #7:	
Principal-full year	81,204
Librarian-half year	27,589
Counselor-half year	27,589
Secretary-half year	13,794
Total staffing for Middle School #7	150,175
Savings from move to TRS ActiveCare	(1,000,000)
Fuel Contingency	150,000
Total Expenditure Budget	195,197,848

Revenue Over(Under) Expenditures

(2,851,107)

Denton Independent School District
11/12 Budget Additions
January 24, 2012 Board Meeting

One teacher and two para's for life skills at Calhoun Middle School	90,733.51
Inclusion para for Nelson Elementary	29,404.61
Aide for EP Rayzor Elementary	29,408.09
Additional funds needed for locksmith, irrigation tech and general maintenance	127,925.14
Mariachi program	29,208.00
Two positions from Title II	146,872.93
Special Education legal fees	50,000.00
Addition of 17 teachers to meet K and 1st 22:1	716,136.41
Harpool Middle School - SRO	45,503.67
License fee for eFinance upgrade	683.00
Unemployment	98,241.84
Total Additions to 11/12 Budget	<u><u>1,364,117.20</u></u>