I. Opening of Meeting by Chairman

II. Public Hearing Regarding DPISD Budget and Tax Rate for 2017-2018

III. Public Participation (This is the appropriate time for audience members to address the Board of Trustees regarding the Budget and Tax Rate for the 2017-2018 school year.)

IV. Adjournment

If, during the course of the meeting covered by this notice, the Board should determine that a closed meeting of the Board should be held or is required in relation to any item included in this notice, then such closed meeting as authorized by Government Code Chapter 551, Subchapter D (the Open Meetings Act) will be held by the Board at that date, hour and place given in this notice or as soon after the commencement of the meeting covered by this notice as the Board may conveniently meet in such closed meeting concerning any and all subjects and for any and all purposes permitted by Section 551.071 through Section 551.084, inclusive, or the Open Meetings Act, including, but not limited to:

Section 551.071 - For the purpose of a private consultation with the Board’s attorney on any or all subjects or matters authorized by law.

Section 551.072 - for the Purpose of discussing the purchase, exchange, lease or value of real property.

Section 551.073 - For the purpose of negotiating contracts for prospective gifts or donations.
Section 551.074 - For the purpose of considering the appointment, employment, evaluation, reassignment of duties, discipline or dismissal of a public officer or employee or to hear complaints or charges against a public officer or employee.

Section 551.076 - To consider the deployment, or specific occasions for implementation, of security personnel and devices.

Section 551.082 - For the purpose of considering discipline of a public school child or children; or considering a complaint or charge that is brought against an employee of the school district by another employee that directly results in a need for a hearing.

Section 551.0821 – For the purpose of deliberating a matter regarding a public school student if, personally identifiable information about the student will necessarily be revealed by the deliberation.

Section 551.084 - For the purpose of excluding witness or witnesses from a hearing during examination of another witness.

Section 551.087 – For the purpose of deliberating economic development negotiations.

Should any final action, final decision or final vote be required in the opinion of the Board with regard to any matter considered in such closed meeting then such final action, final decision or final vote shall be at either:

A. the open meeting covered by this notice upon the reconvening of this public meeting, or

B. at a subsequent public meeting of the Board upon notice thereof, as the Board shall determine.

THE BOARD OF TRUSTEES MAY CONSIDER THE ITEMS LISTED IN THIS NOTICE IN ANY ORDER OTHER THAN THAT LISTED ABOVE. THIS NOTICE WAS POSTED IN THE ADMINISTRATION BUILDING AT 10:00 A.M. ON JUNE 14, 2017, AND REPRESENTATIVES OF THE MEDIA WHO HAVE REQUESTED NOTICES OF DEER PARK INDEPENDENT SCHOOL DISTRICT BOARD MEETINGS HAVE BEEN NOTIFIED.

Ken Donnell
President, Board of Trustees
Deer Park Independent School District
Budget Adoption Notice for 2017-18 Fiscal Year
July 1, 2017 to June 30, 2018
Adoption Date - June 19, 2017
Adoption Page - All Adopted Budgets

### Projected 2017-18 Budget vs. 2016-17 Budgeted Amount

<table>
<thead>
<tr>
<th>Fund</th>
<th>Local Revenues</th>
<th>State Revenues</th>
<th>Federal Revenues</th>
<th>Other Resources</th>
<th>TOTAL REVENUES</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$99,520,000</td>
<td>$20,672,000</td>
<td>$1,402,500</td>
<td>$ -</td>
<td>$121,594,500</td>
</tr>
<tr>
<td>Service Fund</td>
<td>$23,595,000</td>
<td>$320,000</td>
<td>$565,000</td>
<td>$ -</td>
<td>$24,480,000</td>
</tr>
<tr>
<td>Debt Fund</td>
<td>$3,199,797</td>
<td>$30,000</td>
<td>$4,184,009</td>
<td>$ -</td>
<td>$7,413,806</td>
</tr>
<tr>
<td>Food Fund</td>
<td>$126,314,797</td>
<td>$21,022,000</td>
<td>$6,151,509</td>
<td>$0</td>
<td>$153,488,306</td>
</tr>
<tr>
<td>Total for Major Fund Groups</td>
<td>$126,314,797</td>
<td>$21,022,000</td>
<td>$6,151,509</td>
<td>$0</td>
<td>$153,488,306</td>
</tr>
<tr>
<td>Per Student</td>
<td>$9,679.29</td>
<td>$1,610.88</td>
<td>$471.38</td>
<td>$0.00</td>
<td>$11,761.56</td>
</tr>
</tbody>
</table>

### Revenues & Expenditures

#### Instruction:

- Instruction: $68,131,011
  - Instruction Administration: $1,186,488
  - Campus Administration: $7,047,625
  - Guidance & Counseling: $6,053,673
  - Social Work Services: $105,420
  - Health Services: $1,219,525
  - Co-Curricular Activities: $3,152,372
  - Community Services: $147,386

#### Administrative:

- General Administration: $3,877,829

#### Operations:

- Student Transportation: $4,111,545
- Food Service: $7,413,806
- Plant Maintenance & Operations: $14,874,805
- Security Services: $1,270,967
- Data Processing: $2,466,792
- Facility Acquisition & Construction: $0

#### Total - Operational Expenditures: $22,724,109

#### Total - Instructional Support: $18,912,489

#### Total - All Other Uses of Funds: $4,040,000

### Impact on Fund Balance

- Est. Ending Fund Balance: $78,283,984

### Estimated Enrollment - 2017-18

- 13,050 students

### 2016-17 Budgeted Revenues & Expenditures

- Total Revenues: $151,037,622
- Total Expenditures: $151,017,550

### Estimated Enrollment - 2016-17

- 13,050 students

The Deer Park ISD Board of Trustees will conduct a public hearing on the budget on Monday, June 19, 2017 at 6:30pm, in the Board Room at the Education Service Center, 2800 Texas Avenue, Deer Park TX 77536. The budget will be presented to Trustees for possible adoption at the meeting immediately after the public hearing.
## Deer Park Independent School District
### Deer Park, Texas

### General Fund
**Summary of Revenues, Expenditures & Changes in Fund Balance**

<table>
<thead>
<tr>
<th>Proposed 2016-17 Budget</th>
<th>2017-18 Adopted Budget</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Estimated Beginning Fund Balance</strong></td>
<td>$78,283,984</td>
<td>$75,533,984</td>
</tr>
</tbody>
</table>

### REVENUES:
- **5700 Local Revenues**
  - Proposed: $99,520,000
  - Adopted: $95,792,750
  - Increase: $3,727,250
- **5800 State Revenues**
  - Proposed: $20,672,000
  - Adopted: $21,357,000
  - Decrease: ($685,000)
- **5900 Federal Revenues**
  - Proposed: $1,402,500
  - Adopted: $1,482,500
  - Decrease: ($80,000)
- **7900 Other Resources**
  - Proposed: $0
  - Adopted: $0
  - Decrease: $0

**TOTAL REVENUES:**
- Proposed: $121,594,500
- Adopted: $118,632,250
- Increase: $2,962,250

### EXPENDITURES:
- **11 Instruction**
  - Proposed: $68,131,011
  - Adopted: $66,628,509
  - Increase: $1,502,502
- **12 Instructional Resources & Media**
  - Proposed: $1,381,246
  - Adopted: $1,359,107
  - Increase: $22,139
- **13 Staff Development**
  - Proposed: $2,527,816
  - Adopted: $2,064,658
  - Increase: $463,158
- **21 Instructional Administration**
  - Proposed: $1,186,488
  - Adopted: $1,123,088
  - Increase: $63,400
- **23 Campus Administration**
  - Proposed: $7,047,625
  - Adopted: $6,974,041
  - Increase: $73,584
- **31 Guidance & Counseling**
  - Proposed: $6,053,673
  - Adopted: $5,658,497
  - Increase: $395,176
- **32 Social Work Services**
  - Proposed: $105,420
  - Adopted: $103,218
  - Increase: $2,202
- **33 Health Services**
  - Proposed: $1,219,525
  - Adopted: $1,125,902
  - Increase: $93,623
- **34 Student Transportation**
  - Proposed: $4,111,545
  - Adopted: $4,052,034
  - Increase: $59,511
- **35 Food Service**
  - Proposed: $0
  - Adopted: $0
  - Decrease: $0
- **36 Co-Curricular Activities**
  - Proposed: $3,152,372
  - Adopted: $3,509,948
  - Decrease: ($357,576)
- **41 General Administration**
  - Proposed: $3,877,829
  - Adopted: $3,698,861
  - Increase: $178,968
- **51 Plant Maintenance & Operations**
  - Proposed: $14,874,805
  - Adopted: $14,767,573
  - Increase: $107,232
- **52 Security Services**
  - Proposed: $1,270,967
  - Adopted: $1,268,939
  - Increase: $2,028
- **53 Data Processing**
  - Proposed: $2,466,792
  - Adopted: $2,388,639
  - Increase: $78,153
- **61 Community Services**
  - Proposed: $147,386
  - Adopted: $144,236
  - Increase: $3,150
- **71 Debt Services**
  - Proposed: $0
  - Adopted: $0
  - Decrease: $0
- **81 Facility Acquisition & Construction**
  - Proposed: $0
  - Adopted: $0
  - Decrease: $0
- **91 "Robin Hood" Payments**
  - Proposed: $3,000,000
  - Adopted: $2,650,000
  - Increase: $350,000
- **92 Incremental "Robin Hood" Costs**
  - Proposed: $10,000
  - Adopted: $10,000
  - Decrease: $0
- **93 Payments to SSA's**
  - Proposed: $0
  - Adopted: $0
  - Decrease: $0
- **99 Other Inter Govt Charges**
  - Proposed: $1,030,000
  - Adopted: $1,105,000
  - Decrease: ($75,000)
- **8900 Other Uses of Funds**
  - Proposed: $0
  - Adopted: $0
  - Decrease: $0

**TOTAL EXPENDITURES:**
- Proposed: $121,594,500
- Adopted: $118,632,250
- Increase: $2,962,250

**Fund Balance Increase (Decrease)**
- Proposed: $0
- Adopted: $0

**Estimated Ending Fund Balance**
- Proposed: $78,283,984
- Adopted: $75,533,984

**Ending Fund Balance as a percent of Operating Needs**
- Proposed: 64.38%
- Adopted: 63.67%
### Debt Service Fund
**Summary of Revenues, Expenditures & Changes in Fund Balance**

<table>
<thead>
<tr>
<th></th>
<th>Proposed 2017-18 Budget</th>
<th>Current 2016-17 Budget</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget Premised on Tax Rate of:</strong></td>
<td>$0.3200</td>
<td>$0.3200</td>
<td></td>
</tr>
<tr>
<td>Total Preliminary Value</td>
<td>$7,981,891,483</td>
<td>$7,616,932,796</td>
<td>$364,958,687</td>
</tr>
<tr>
<td>Less Frozen Levy</td>
<td>$216,368,772</td>
<td>$217,000,000</td>
<td>(631,228)</td>
</tr>
<tr>
<td>Estimated Taxable Value</td>
<td>$7,765,522,711</td>
<td>$7,399,932,796</td>
<td>$365,589,915</td>
</tr>
</tbody>
</table>

**REVENUES:**
- Property Taxes, Current Year Levy $23,565,000
- Delinquent Tax Collections $- $75,000
- Penalty & Interest $15,000 $15,000
- Investment Earnings $15,000 $15,000
- State Revenues $320,000 $357,000
- Federal Revenues* $565,000 $569,660

**Total Revenues** $24,480,000 $24,750,000 $(270,000)

**EXPENDITURES:**
- Bond Principal Payment $15,175,000
- Bond Interest Payment $9,275,000
- Bond Fees $30,000

**Total Expenditures** $24,480,000 $24,750,000 $(270,000)

**OTHER RESOURCES & USES:**
- Other Resources $-
- Other Uses $-

**Total Other Resources & Uses** $- $-

**Budgeted Impact on Fund Balance** $-

**Estimated Ending Fund Balance** $6,100,000

*Bond payments will be made on August 15th and February 15th each year.*
## Deer Park Independent School District

### Deer Park, Texas

### Child Nutrition Fund

#### Summary of Revenues, Expenditures

& Changes in Fund Balance

<table>
<thead>
<tr>
<th></th>
<th>Proposed 2017-18</th>
<th>Current 2016-17</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local</td>
<td>$3,199,797</td>
<td>$4,010,000</td>
<td>($810,203)</td>
</tr>
<tr>
<td>State</td>
<td>$30,000</td>
<td>$30,500</td>
<td>($500)</td>
</tr>
<tr>
<td>Federal</td>
<td>$4,184,009</td>
<td>$3,614,872</td>
<td>$569,137</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$7,413,806</td>
<td>$7,655,372</td>
<td>($241,566)</td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>35 - Food Service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$3,074,991</td>
<td>$2,985,428</td>
<td>$89,563</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>$83,000</td>
<td>$74,500</td>
<td>$8,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$4,199,815</td>
<td>$4,176,872</td>
<td>$22,943</td>
</tr>
<tr>
<td>Other Misc.</td>
<td>$56,000</td>
<td>$87,000</td>
<td>($31,000)</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$60,000</td>
<td>($60,000)</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$7,413,806</td>
<td>$7,635,300</td>
<td>($221,494)</td>
</tr>
<tr>
<td>51 - Plant Maintenance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contracted Services</td>
<td>$0</td>
<td>$251,500</td>
<td>($251,500)</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$7,413,806</td>
<td>$7,635,300</td>
<td>($221,494)</td>
</tr>
<tr>
<td><strong>OTHER RESOURCES &amp; USES:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Resources</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Uses</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total Other Resources &amp; Uses</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Budgeted Impact on Fund Balance</strong></td>
<td>$0</td>
<td>$20,072</td>
<td></td>
</tr>
</tbody>
</table>

**Estimated Ending Fund Balance**

$113,207

**Maximum Fund Balance - 3 months operating costs**

$1,853,452  $1,908,825