

DENTON ISD 2017 BUDGET DISCUSSIONS

Board of Trustee Meeting

May 23, 2017

2017-2018	\$1.06 – 1.2B	\$1.06 – 1.7B	\$1.06 – 2.2B
Property Taxes – Compressed Rate	151,650,376	156,600,376	161,550,376
Property Taxes - \$.06 above Compressed	9,099,023	9,396,023	9,693,023
Delinquent Tax Collections	1,200,000	1,200,000	1,200,000
Total Property Taxes	161,949,399	167,196,399	172,443,399
Change in Revenue		5,247,000	5,247,000

REVENUE PROJECTIONS – PROPERTY TAXES

2017-2018	\$1.06 – 1.2B	\$1.06 – 1.7B	\$1.06 – 2.2B
Tier I	54,911,362	54,911,362	54,911,362
Tier II	13,985,990	14,433,031	14,880,072
Other	639,906	639,348	638,790
Total State Funding	69,537,258	69,983,741	70,430,224
Change in State Funding		446,483	446,483

REVENUE PROJECTIONS – STATE FUNDING

2017-2018	\$1.06 – 1.2B	\$1.06 – 1.7B	\$1.06 – 2.2B
Property Taxes	161,949,399	167,196,399	172,443,399
State Funding	69,537,258	69,983,741	70,430,224
Other Local, State and Federal Revenue	19,547,090	19,547,090	19,547,090
Total Projected Revenue	251,033,747	256,727,230	262,420,713
Change in State Funding		5,693,483	5,693,483

REVENUE PROJECTIONS

\$1,200,000,000 Value Growth	17-18	18-19	19-20
Property Taxes	161,949,399	172,443,399	182,937,399
State Funding	69,537,258	64,207,268	59,950,845
Total Revenue per Template	231,486,657	236,650,667	242,888,244
Other Local, State and Federal Revenue	19,547,090	19,547,090	19,547,090
Total Projected Revenue	251,033,747	256,197,757	262,435,334
Change in Total Projected Revenue		5,164,010	6,237,577
Projected Wealth per WADA	395,574	417,034	431,991

The projections are based on student growth of 1,000 for 18-19 and 19-20 requiring approximately 40 - 45 additional teachers at a cost of \$2.4 M- \$2.7M.

REVENUE PROJECTIONS BASED ON VALUE GROWTH IN 2017 FOR 17-18

\$1,700,000,000 Value Growth	17-18	18-19	19-20
Property Taxes	167,196,399	177,690,399	188,184,399
State Funding	69,983,741	58,838,685	54,583,553
Total Revenue per Template	237,180,140	236,529,084	242,767,952
Other Local, State and Federal Revenue	19,547,090	19,547,090	19,547,090
Total Projected Revenue	256,727,230	256,076,174	262,315,042
Change in Total Projected Revenue		651,056	6,238,868
Projected Wealth per WADA	395,574	430,786	445,354

The projections are based on student growth of 1,000 for 18-19 and 19-20 requiring approximately 40 - 45 additional teachers at a cost of \$2.4 M- \$2.7M.

REVENUE PROJECTIONS BASED ON VALUE GROWTH IN 2017 FOR 17-18

\$2,200,000,000 Value Growth	17-18	18-19	19-20
Property Taxes	172,443,399	182,937,399	193,431,399
State Funding	70,430,224	53,494,614	49,240,896
Total Revenue per Template	242,873,623	236,432,013	242,672,295
Other Local, State and Federal Revenue	19,547,090	19,547,090	19,547,090
Total Projected Revenue	262,420,713	255,979,103	262,219,385
Change in Total Projected Revenue		(6,441,610)	6,240,282
Projected Wealth per WADA	395,574	444,537	458,717

The projections are based on student growth of 1,000 for 18-19 and 19-20 requiring approximately 40 - 45 additional teachers at a cost of \$2.4 M- \$2.7M.

REVENUE PROJECTIONS BASED ON VALUE GROWTH IN 2017 FOR 17-18

- ▶ Projected 1,000 additional students per year for 18-19 and 19-20
- ▶ Projected funding for 5% of the ADA for Gifted and Talented
- ▶ Projected growth in property values of \$1,000,000,000 for 18-19 and 19-20
- ▶ New Instruction Facilities Allotment (NIFA) based on
 - ▶ 17-18 1,080 students
 - ▶ 18-19 400 students
 - ▶ 19-20 600 students

ASSUMPTIONS USED IN PROJECTIONS