



2023-2024 Budget Discussions

Board of Trustees

4/25/2023



Agenda

Legislative Update – HB 100

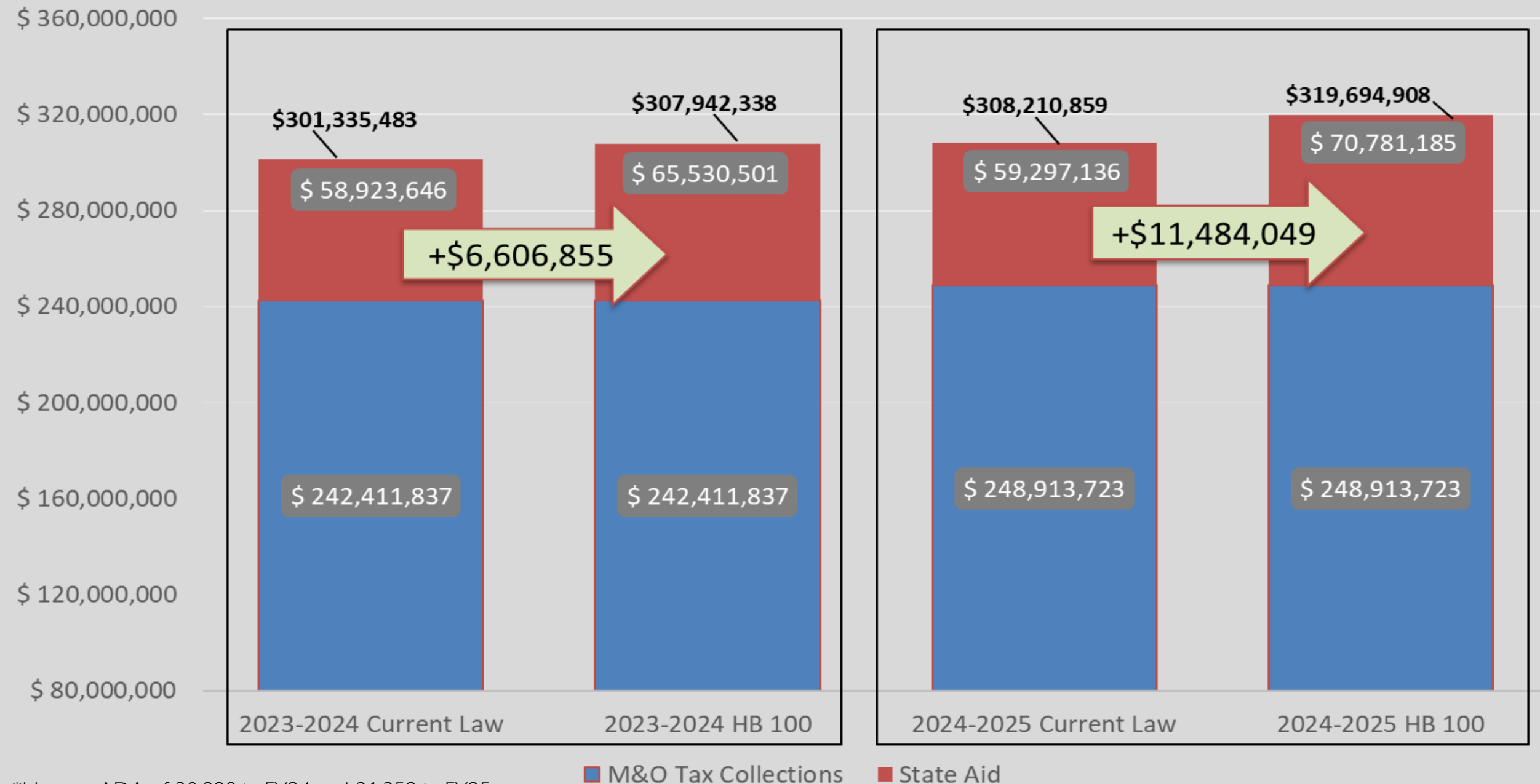
Average Daily Attendance

Basic Allotment Increase Scenarios

88th Legislative Session Update

- HB 100 Highlights
 - Increases the basic allotment to \$6,250 in FY 2024 and \$6,300 in FY 2025 (and requires that 50% of the gain be used for salary increases for teachers, counselors, nurses and librarians);
 - *Includes an inflationary adjustment beginning in FY 2025?? 2027??*
 - Extends formula transition grant to FY 2029;
 - Increases transportation funding;
 - Eliminates the cap on the fast growth allotment;
 - Changes the special program allotments (but not the regular program allotment) to use enrollment rather than attendance in FY 2025;
 - Updates special education funding in FY 2025 based on formulas to be set by appropriation and commissioner action;
 - Increases each compensatory education weight by .0005 in FY 2025
 - New allotments

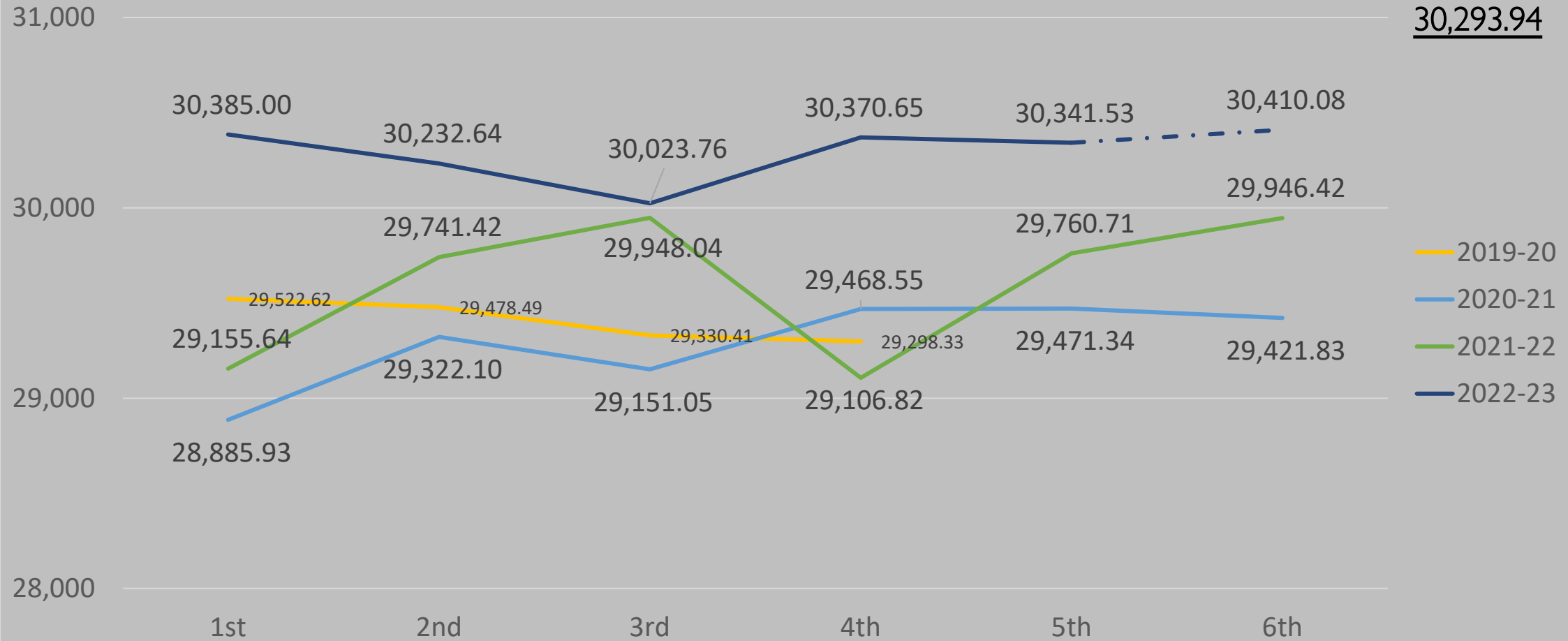
HB 100, AS MODELED BY THE HOUSE 4/14/2023



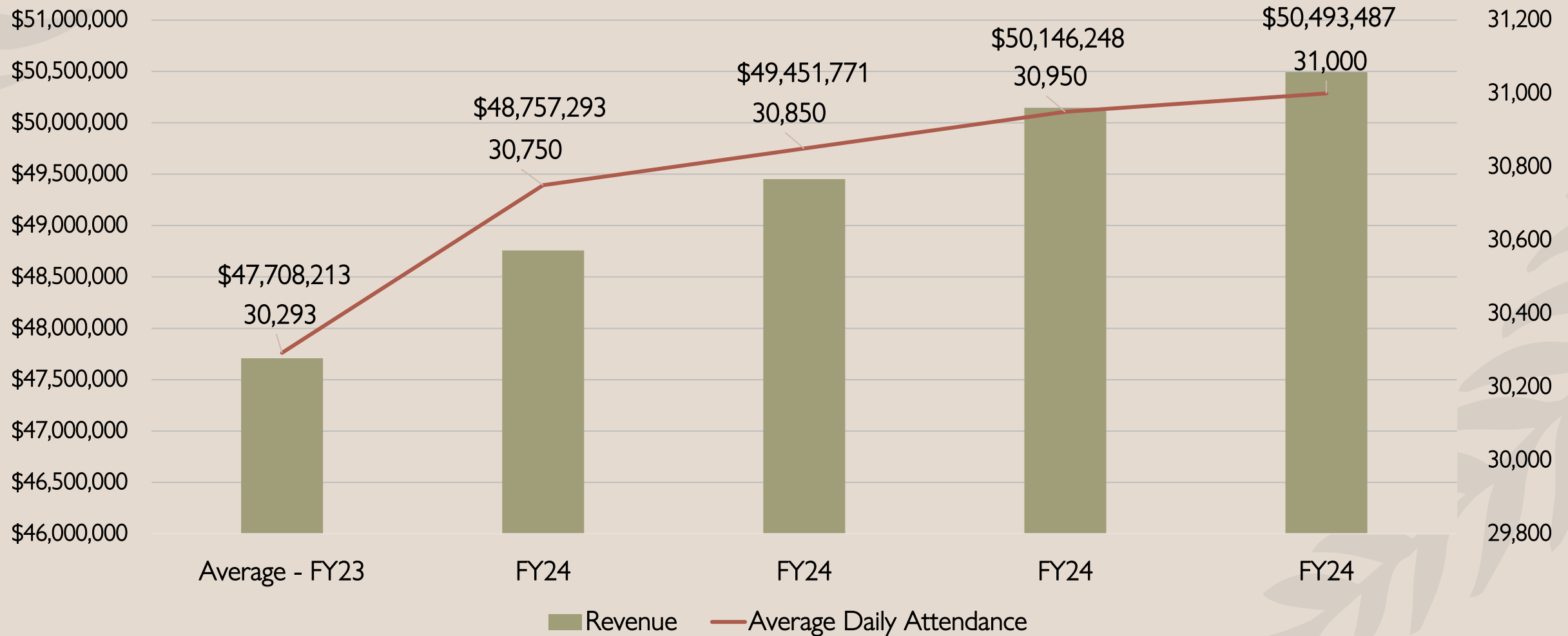
*Uses an ADA of 30,898 in FY24 and 31,352 in FY25

Denton ISD
Average Daily Attendance Comparison by Six Weeks
2017-2023

2022-2023
Average
30,293.94



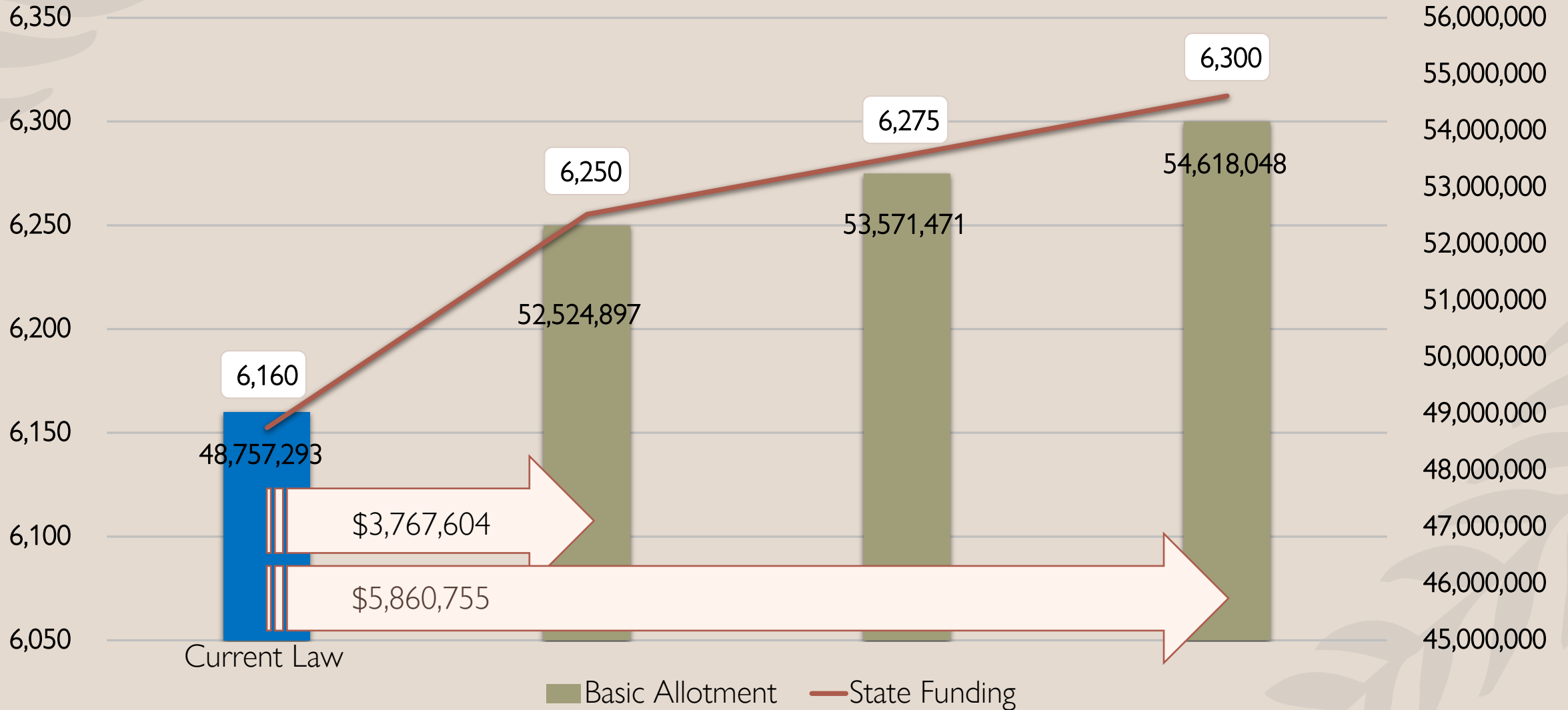
Average Daily Attendance Scenarios 2023-2024



Note 1: Based on current law

Note 2: FY 24 includes a 1% increase in other student counts (CTE, Bilingual, Special Education, Gifted & Talented, Dyslexia, Comp Ed)

FY24 State Funding Basic Allotment Scenarios



Note 1: Based on constant Average Daily Attendance of 30,750

WHAT TO EXPECT AS WE APPROACH MAY?



Follow
Pending
Legislation

A Great
Deal of
Unknowns

All We
Really
Know is
Current
Law

Preliminary
Property
Values

Average
Daily
Attendance

Budget
Priorities

The background features a light gray base with several organic, flowing shapes. A large, solid reddish-brown shape is on the left, and a large, solid olive-green shape is on the right. A thin, white, wavy line outlines a shape on the right side. In the top left corner, there is a faint, gray line drawing of a leafy branch.

Questions?