

2017 BUDGET DISCUSSIONS

Board of Trustee Meeting

February 14, 2017

- ▶ Calendar
- ▶ Average Daily Attendance
- ▶ Property Values
- ▶ Operating Results
- ▶ Expenditures by Program

AGENDA

2017-2018 BUDGET CALENDAR

Planning Calendar

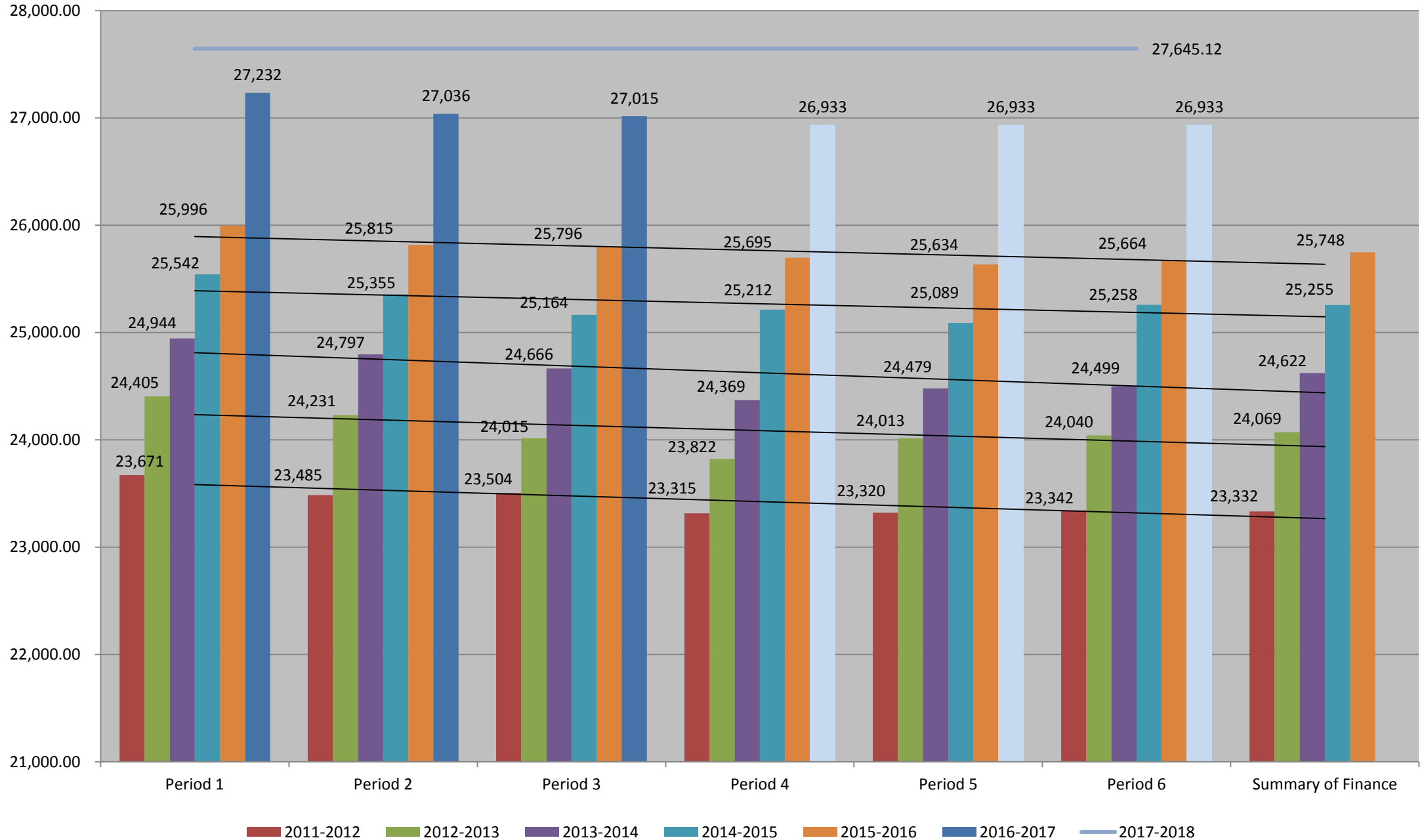
- ▶ 4/30/17 Tax Roll Estimate from DCAD
- ▶ 6/13/17
 - ▶ Public Hearing on the Tax Rate
 - ▶ Adopt the Tax Rate
 - ▶ Call a Tax Ratification Election (7/13/17 – 9/11/17)
- ▶ 6/20/17 Proposed Budget Prepared
- ▶ 6/27/17
 - ▶ Public Hearing on the Budget
 - ▶ Adopt the 2017-2018 Budget
- ▶ 7/25/17 Certified Values from DCAD
- ▶ 8/16/17 First Day of School
- ▶ 9/9/17 Proposed Election Day
- ▶ 9/19/19 Proposed Canvass of the Election
- ▶ 9/29/19 Tax Rate due to Denton County
- ▶ 10/10/17 Tax Statements Mailed by Denton County

TAX RATIFICATION TENTATIVE SCHEDULE

AVERAGE DAILY ATTENDANCE

Denton Independent School District

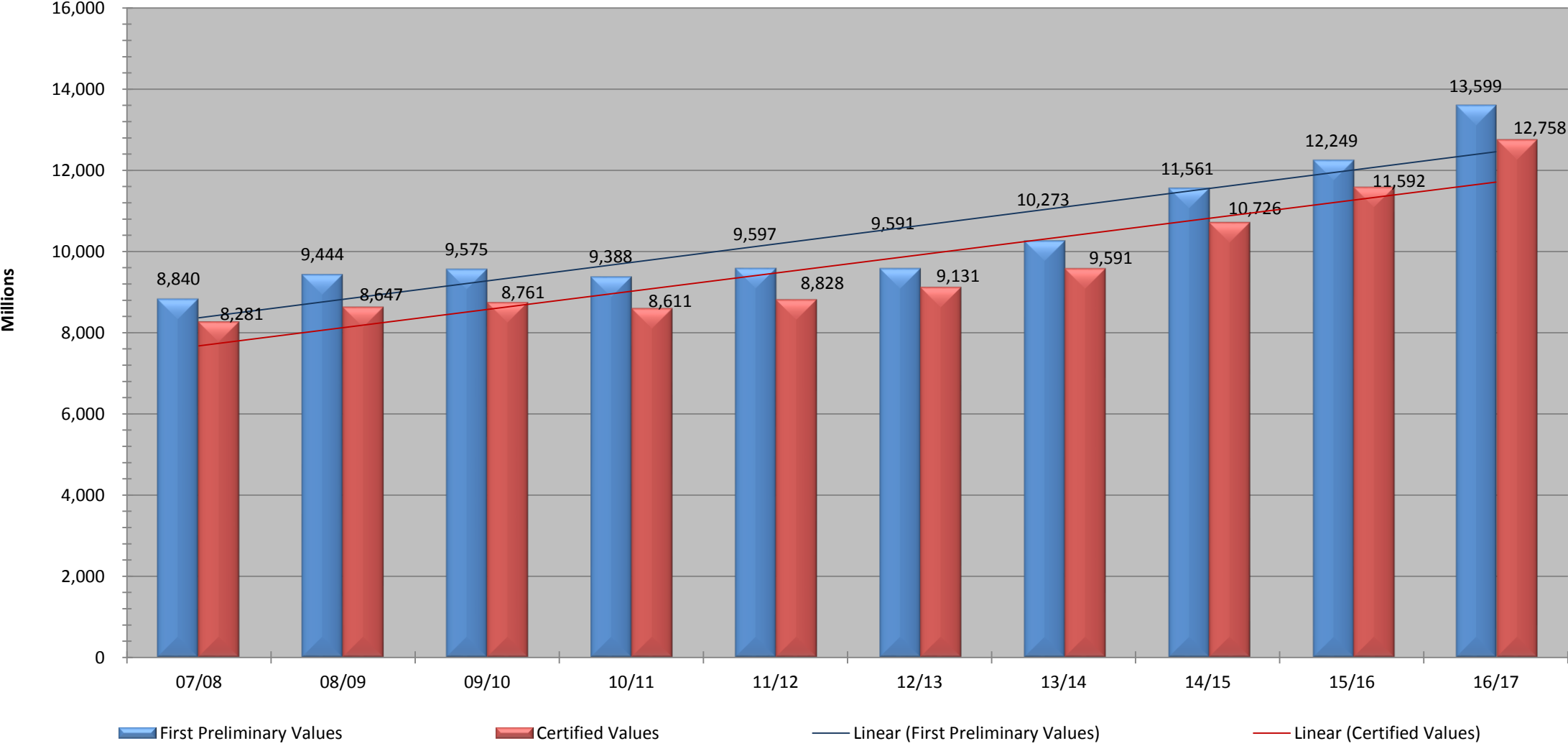
Average Daily Attendance Trends



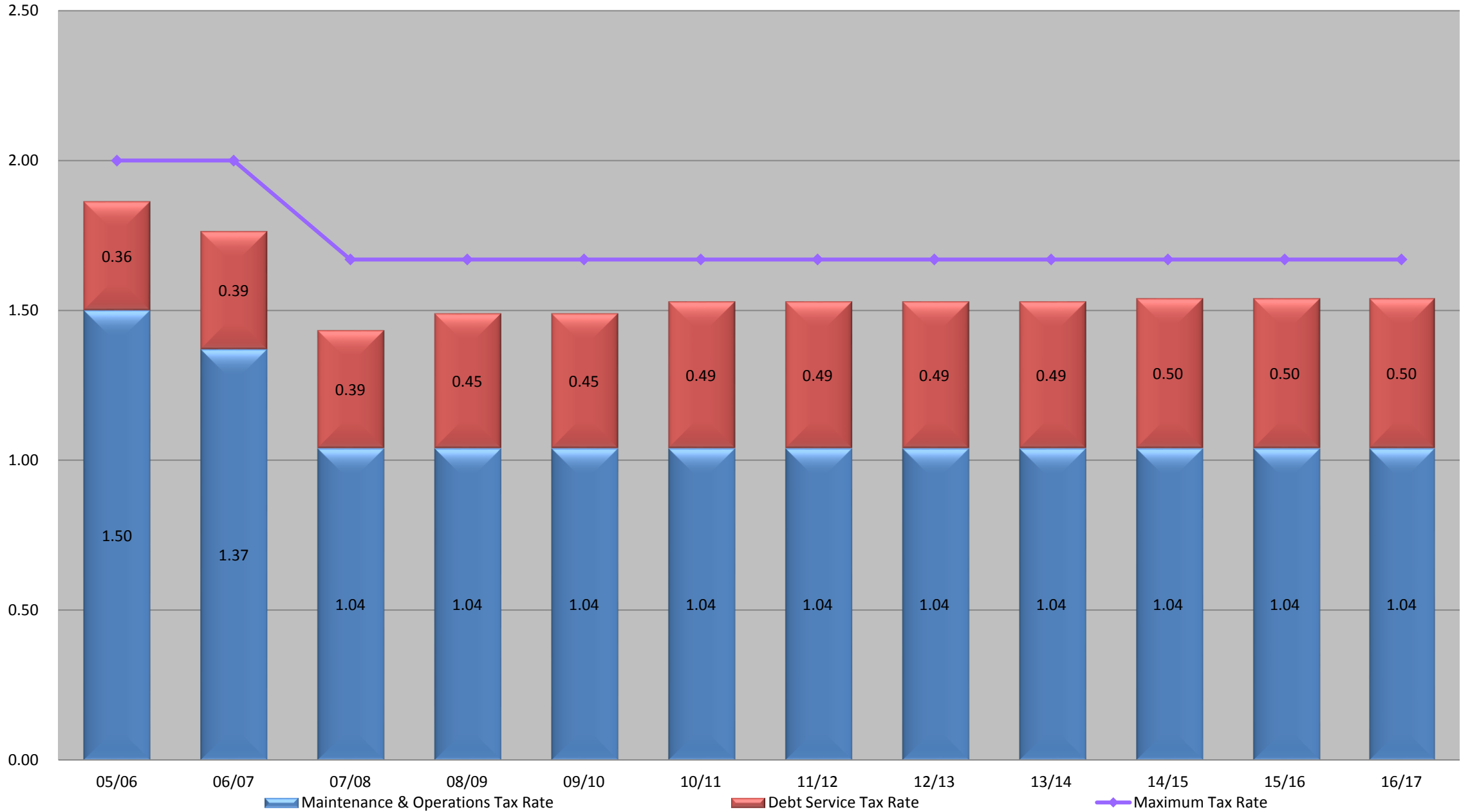
PROPERTY VALUES



Denton Independent School District Comparison of First Preliminary vs. Certified and Under Protest Property Values

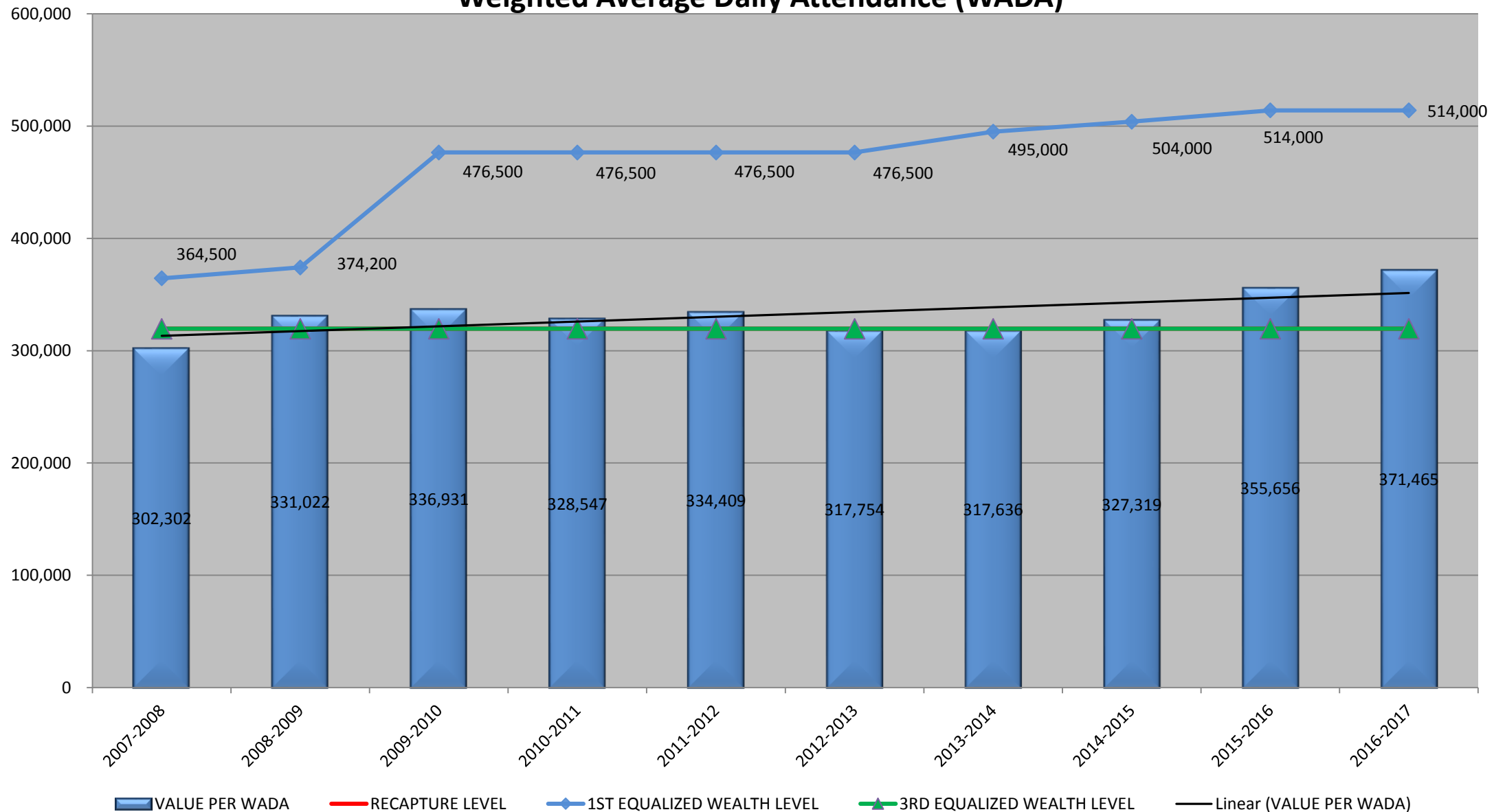


Denton Independent School District Schedule of Tax Rates



Denton Independent School District

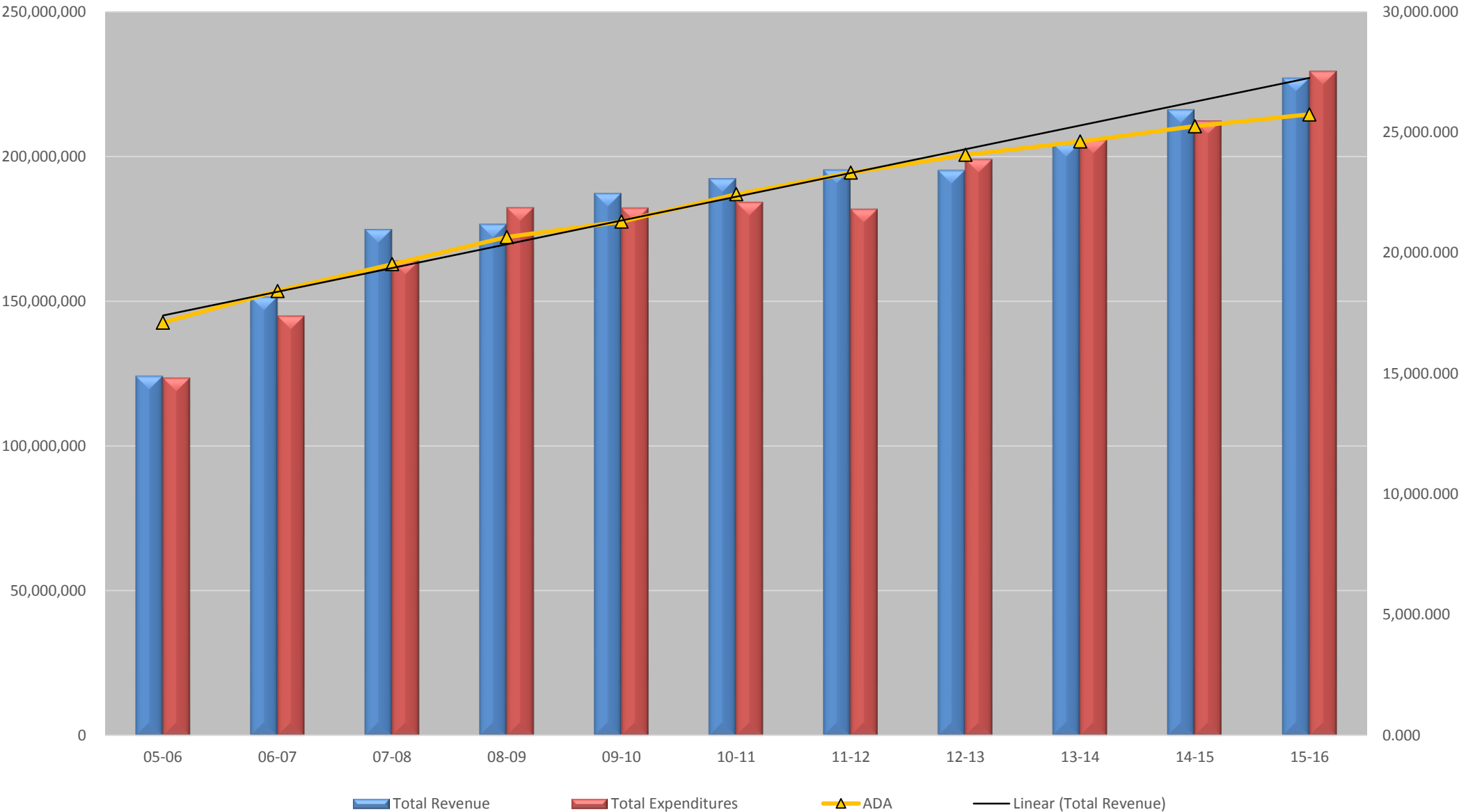
Prior Year Comptroller Property Tax Division Value (CPTD) per Weighted Average Daily Attendance (WADA)



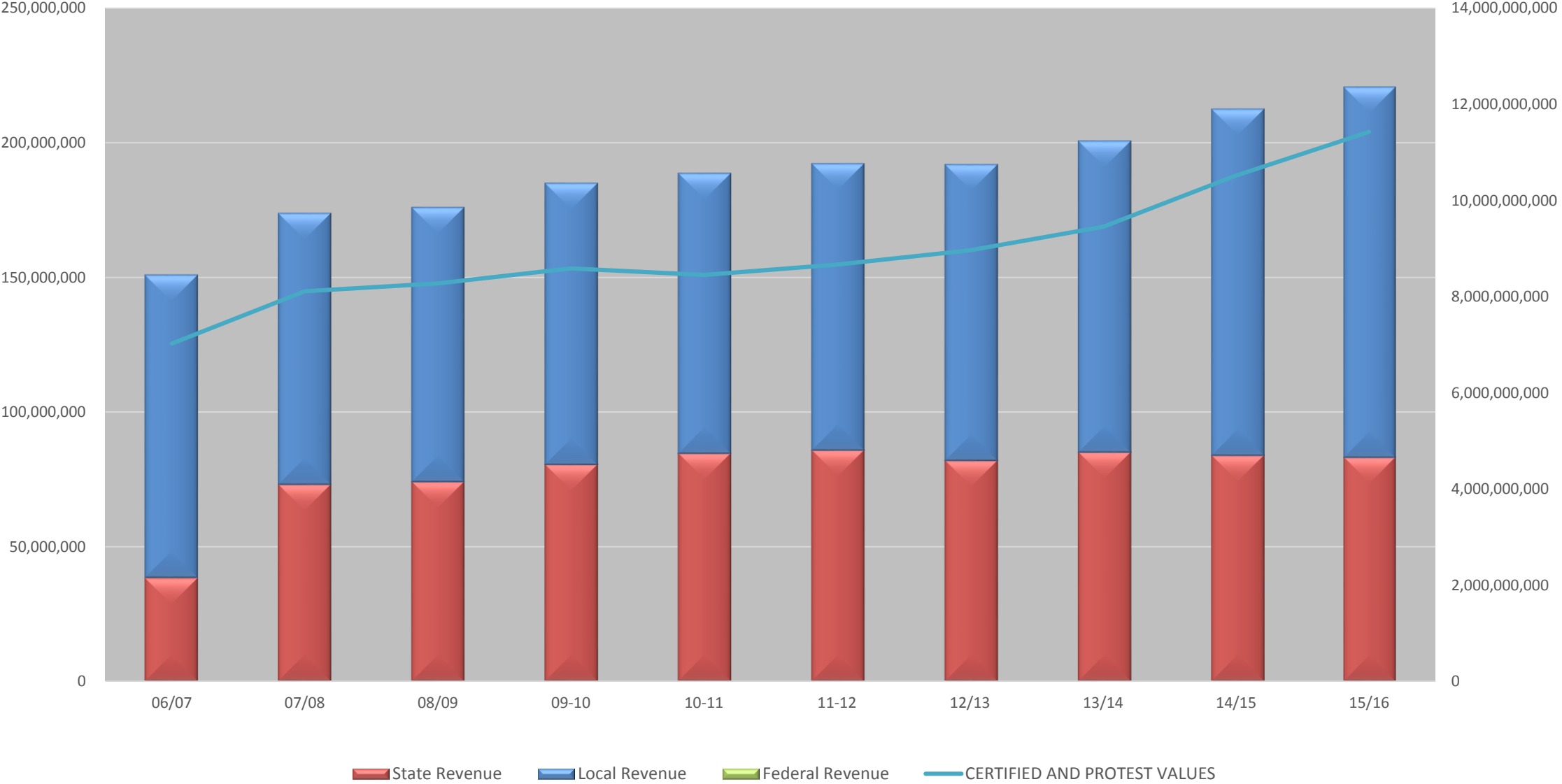
OPERATING RESULTS



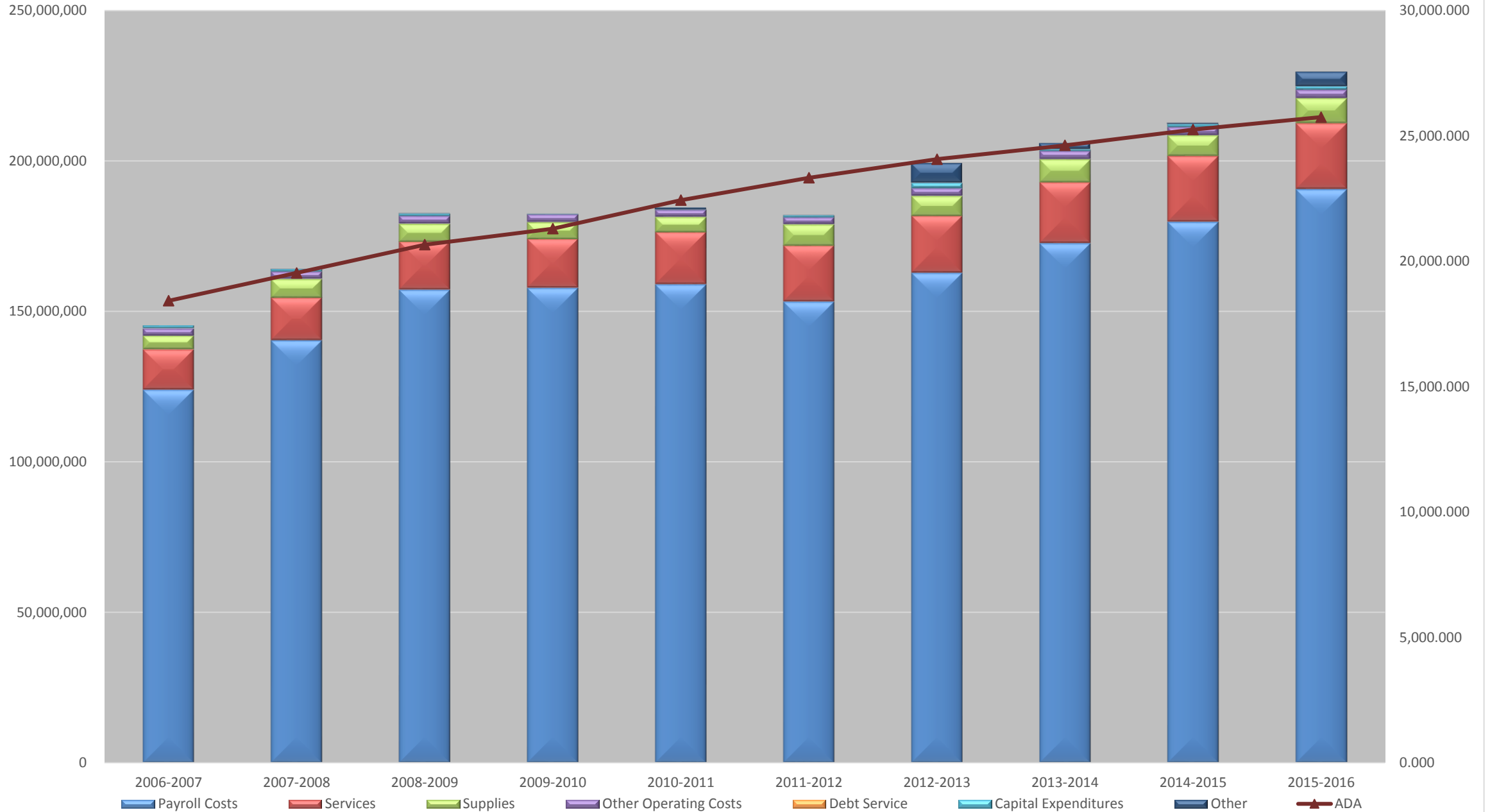
Denton Independent School District
Comparison of Revenue and Expenditures
(including transfers to Capital Projects Fund)



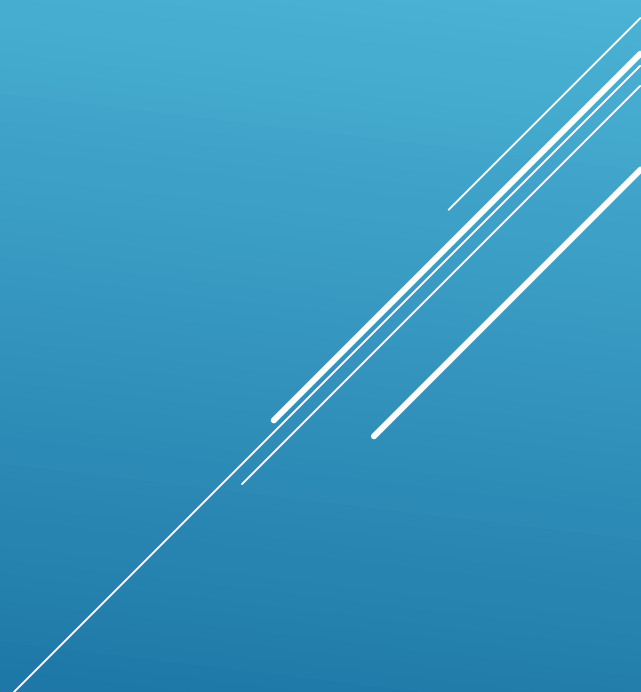
Denton Independent School District
Summary of Revenue by Source



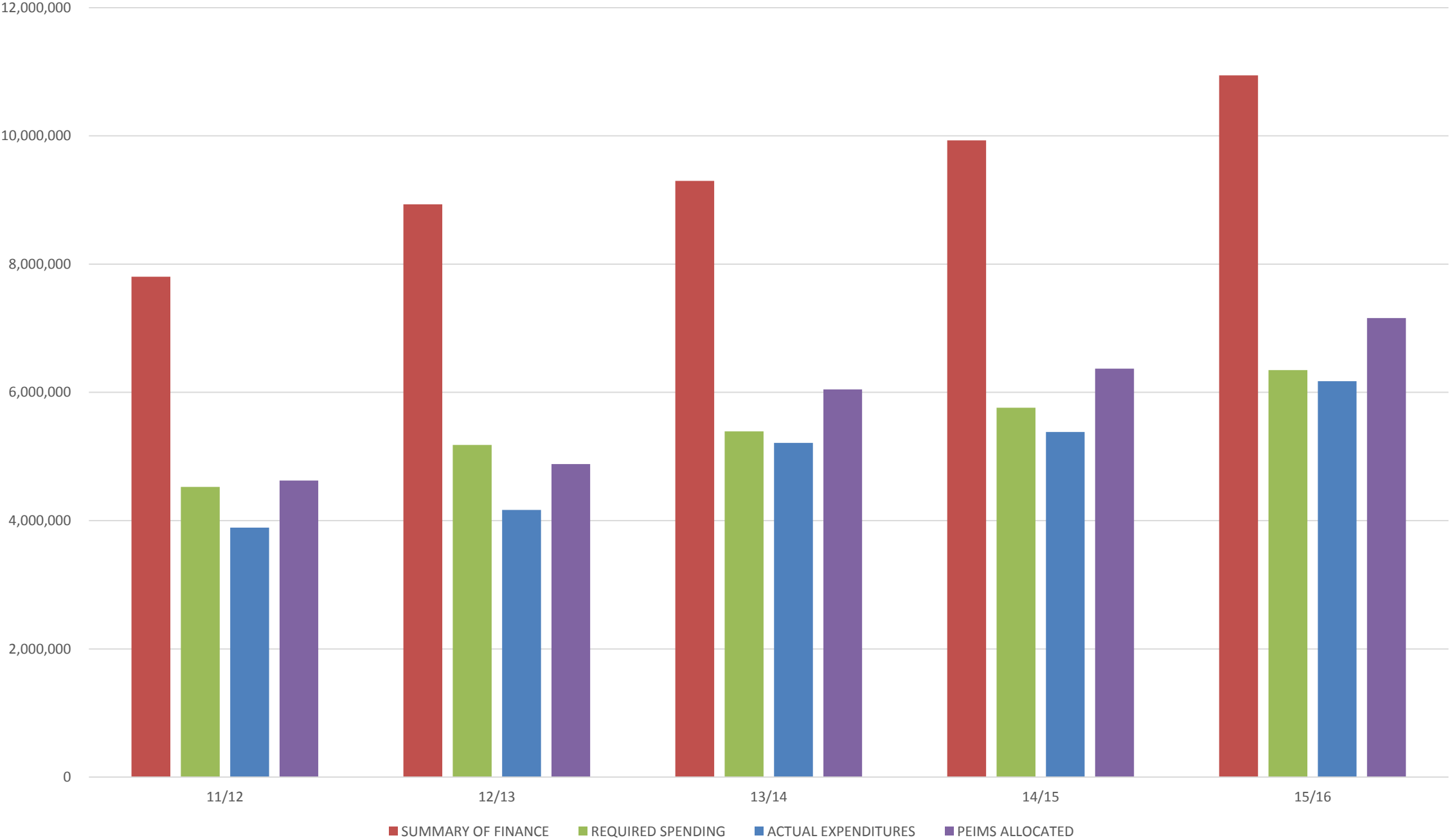
Denton Independent School District
Summary of General Fund Expenditures by Object Code



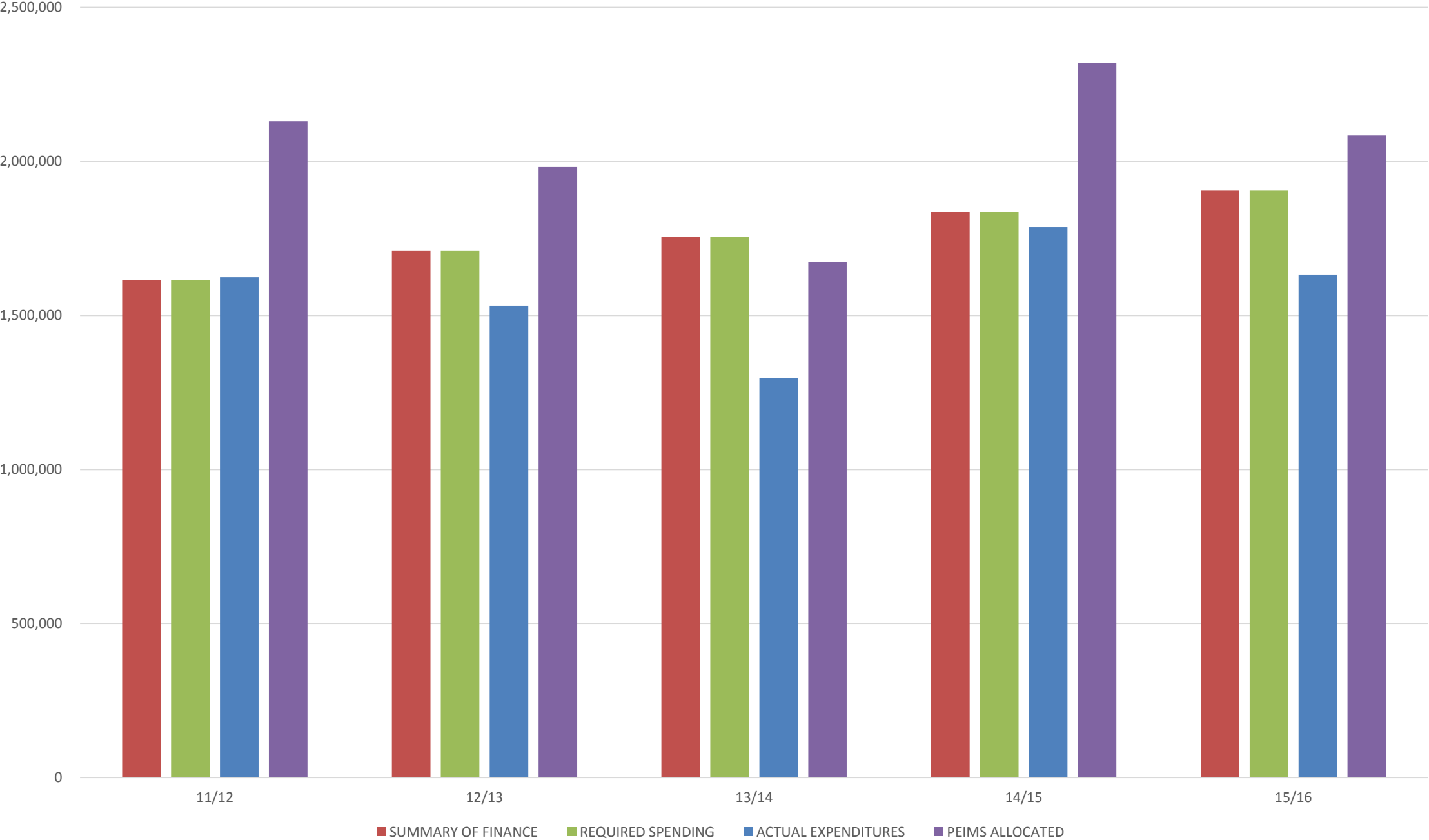
EXPENDITURES BY PROGRAM



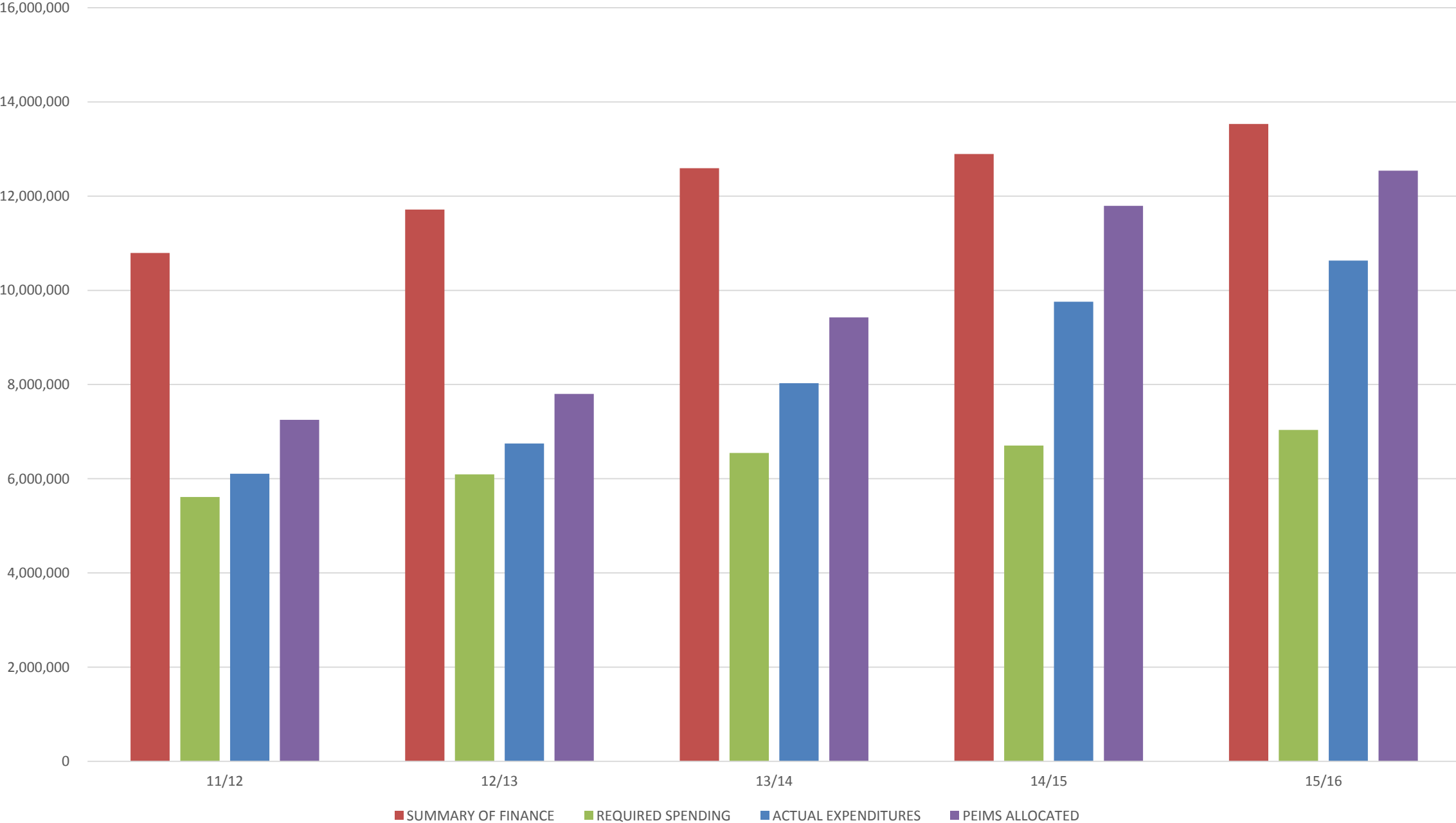
Career and Technology Expenditures - General Fund



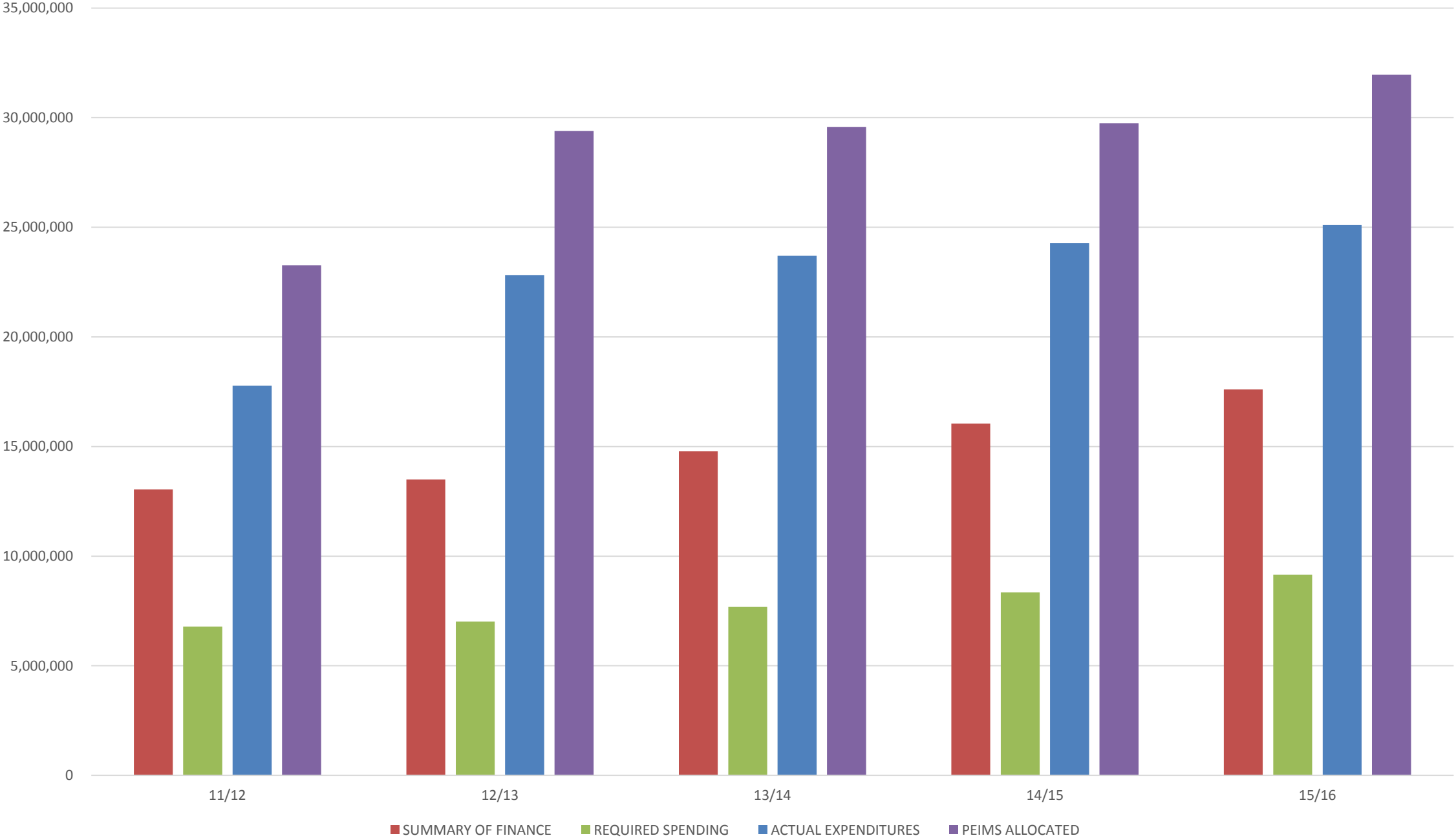
High School Allotment Expenditures - General Fund



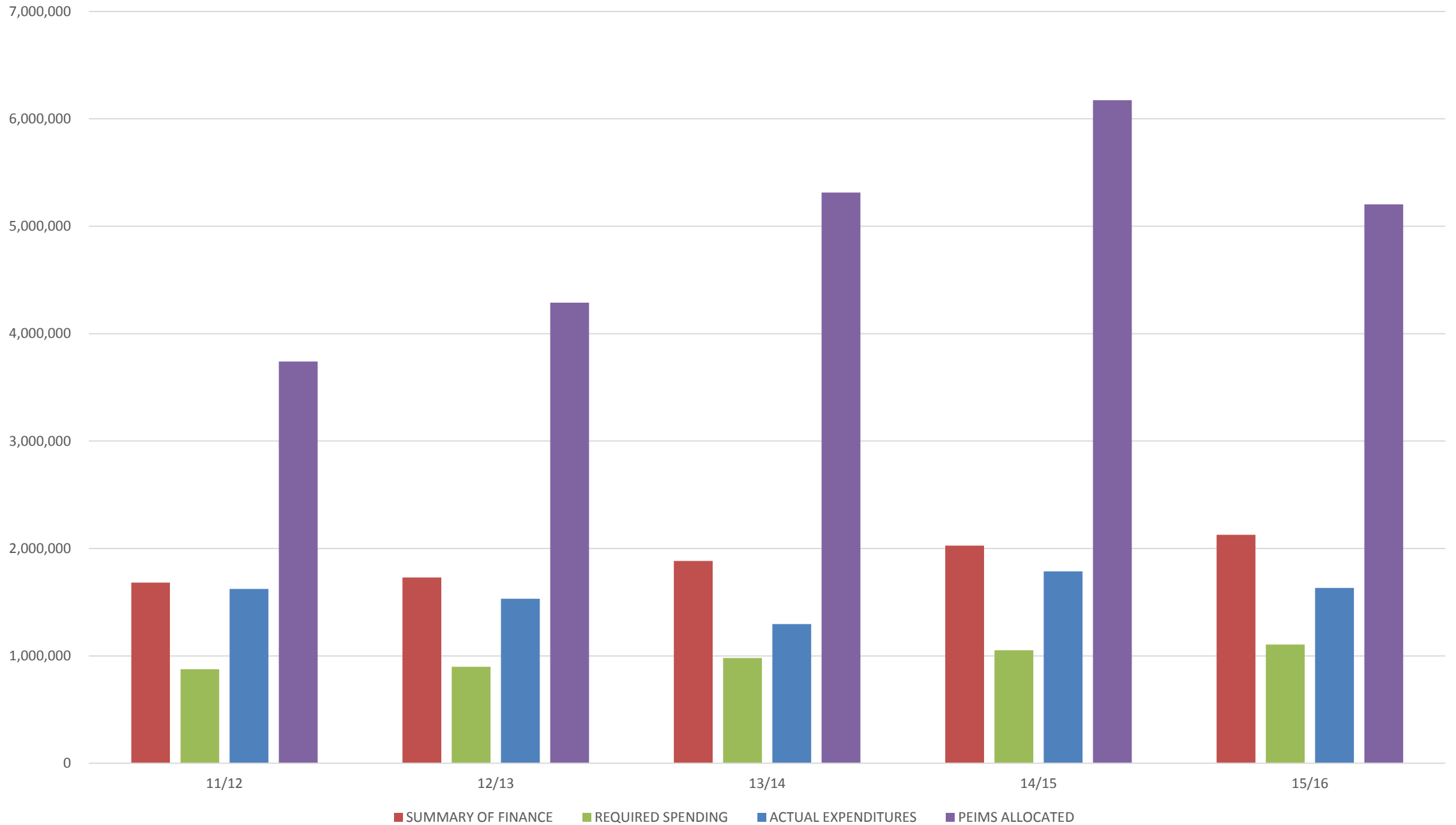
State Compensatory Education Expenditures - General Fund



Special Education Expenditures - General Fund



Bilingual Education Expenditures - General Fund



Gifted and Talented Expenditures - General Fund

