

DENTON ISD 2018 BUDGET DISCUSSIONS

Board of Trustee Meeting

March 20, 2018

2018-2019	+\$1.4B	+\$1.7B	+\$2.0B
Property Taxes	183,303,847	186,452,047	189,600,247
State Funding	55,016,348	55,263,476	55,510,604
Other Local, State and Federal Revenue	19,520,527	19,520,527	19,520,527
Total Projected Revenue	257,840,722	261,236,050	264,631,378
Change in Revenue	(65,794)	3,395,328	3,395,328
Cumulative Change	(65,794)	3,329,534	6,724,862

REVENUE PROJECTIONS

- ▶ Projected 1,000 additional students per year for 19-20 and 20-21
- ▶ Projected funding for 5% of the ADA for Gifted and Talented
- ▶ Projected growth in property values of \$1,000,000,000 for 19-20 and 20-21
- ▶ New Instruction Facilities Allotment (NIFA) based on
 - ▶ 18-19 79 students (Rodriguez Middle School Year 2)
 - ▶ 19-20 600 students (Union Park Elementary Year 1)
 - ▶ 20-21 50 students (Union Park Elementary Year 2)

ASSUMPTIONS USED IN PROJECTIONS

	18-19	19-20	20-21
Value Growth	+\$1.4B	+\$1.0B	+\$1.0B
Property Taxes	183,303,847	193,797,847	204,291,847
State Funding	55,016,348	51,211,149	46,366,850
Other Local, State and Federal Revenue	19,520,527	19,520,527	19,520,527
Total Projected Revenue	257,840,722	264,529,523	270,179,224
Change in Total Projected Revenue	(65,794)	6,688,801	5,649,701
Less Additional Teachers Required	(1,568,750)	(2,900,000)	(2,900,000)
Net Change in Projected Revenue	(1,634,544)	3,788,801	2,749,701

The projections are based on student growth of 546 for 18-19 and 1,000 for 19-20 and 20-21.

REVENUE PROJECTIONS BASED ON \$1.4B IN VALUE GROWTH

	18-19	19-20	20-21
Value Growth	+\$1.7B	+\$1.0B	+\$1.0B
Property Taxes	186,452,047	196,946,047	207,440,047
State Funding	55,263,476	51,459,623	46,593,959
Other Local, State and Federal Revenue	19,520,527	19,520,527	19,520,527
Total Projected Revenue	261,236,050	267,926,197	273,554,533
Change in Total Projected Revenue	3,329,534	6,690,147	5,628,336
Less Additional Teachers Required	(1,568,750)	(2,900,000)	(2,900,000)
Net Change in Projected Revenue	1,760,784	3,790,147	2,728,336

The projections are based on student growth of 546 for 18-19 and 1,000 for 19-20 and 20-21.

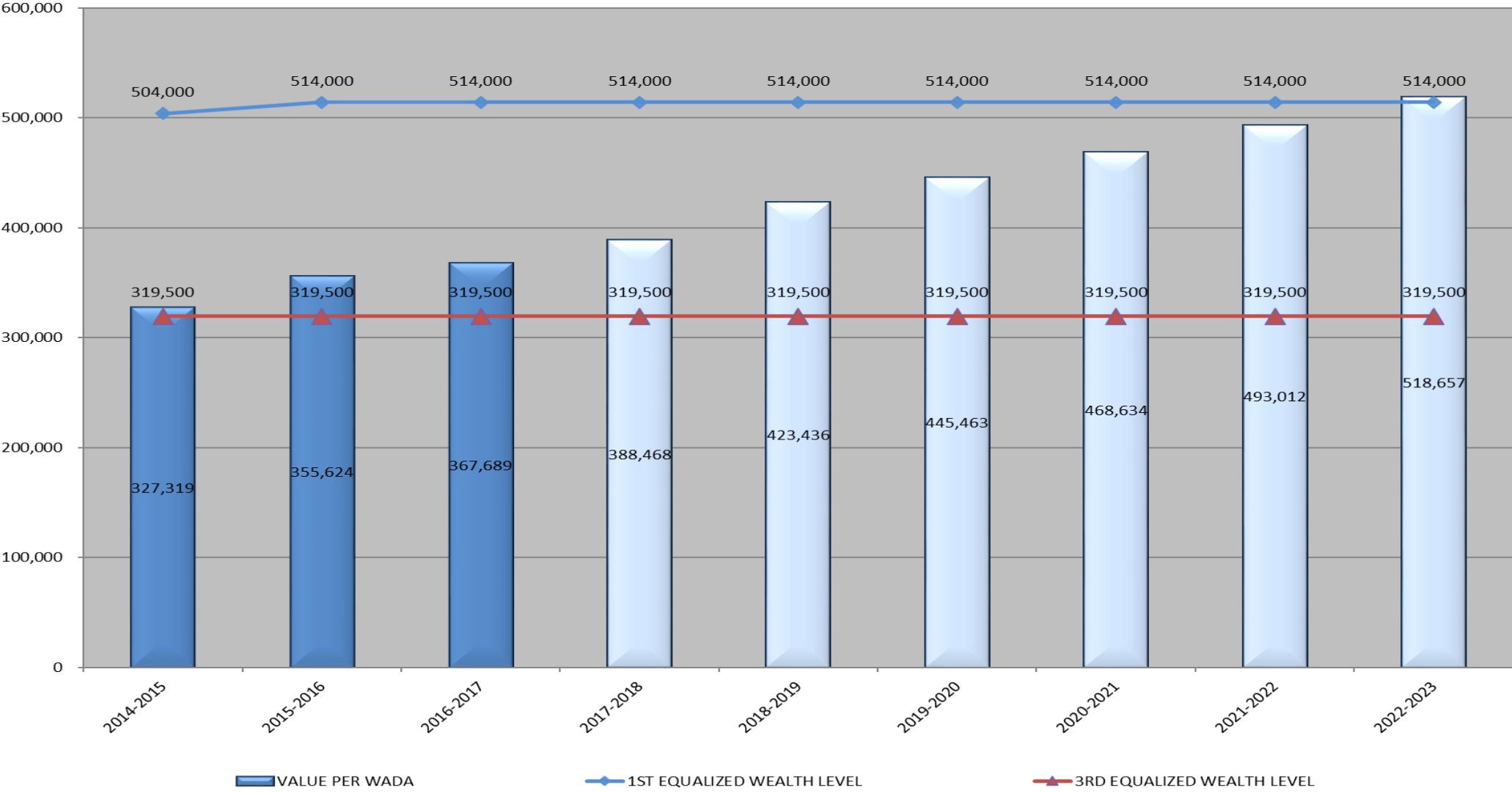
REVENUE PROJECTIONS BASED ON \$1.7B IN VALUE GROWTH

	18-19	19-20	20-21
Value Growth	+\$2.0B	+\$1.0B	+\$1.0B
Property Taxes	189,600,247	200,094,247	210,588,247
State Funding	55,510,604	51,685,508	46,811,090
Other Local, State and Federal Revenue	19,520,527	19,520,527	19,520,527
Total Projected Revenue	264,631,378	271,300,282	276,919,864
Change in Total Projected Revenue	6,724,862	6,668,904	5,619,582
Less Additional Teachers Required	(1,568,750)	(2,900,000)	(2,900,000)
Net Change in Projected Revenue	5,156,112	3,768,904	2,719,582

The projections are based on student growth of 546 for 18-19 and 1,000 for 19-20 and 20-21.

REVENUE PROJECTIONS BASED ON \$2.0B IN VALUE GROWTH

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



ASSUMPTIONS REGARDING CHAPTER 41 RECAPTURE STATUS