



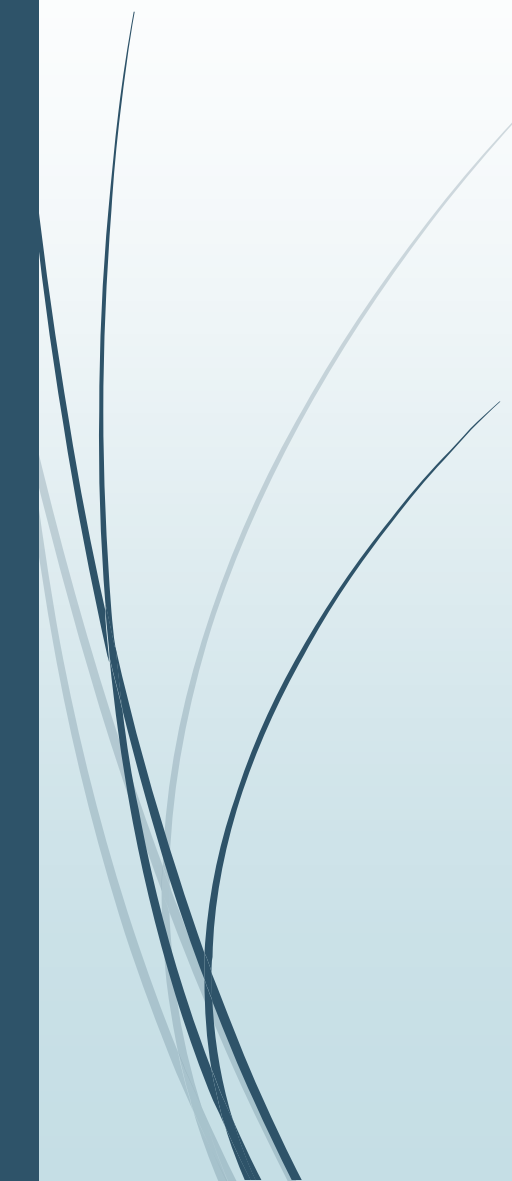
2019-2020 Budget Planning

Board of Trustees Meeting

February 12, 2019



Agenda

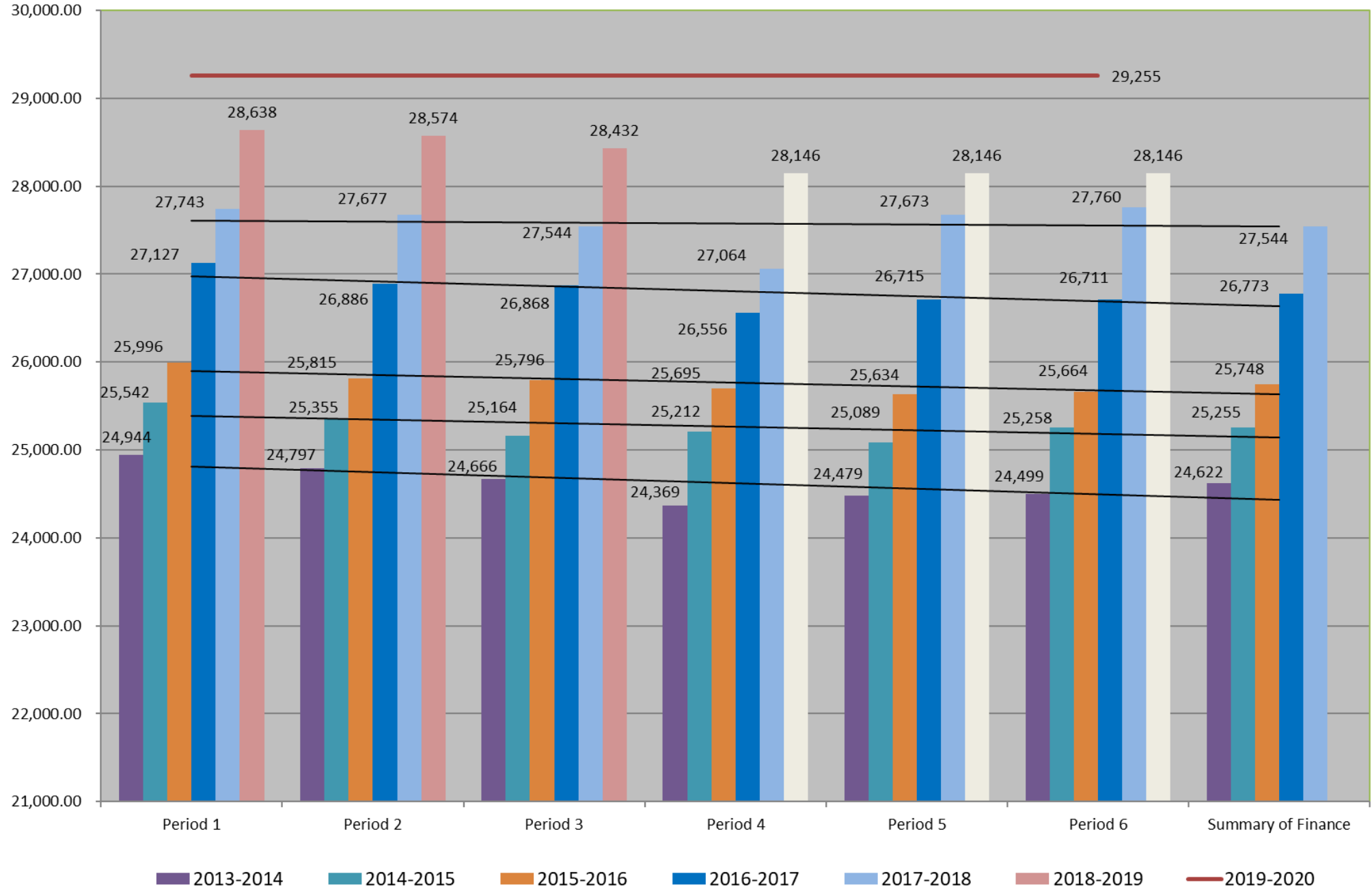
- ▶ Enrollment Projections
 - ▶ Property Values
- 

Enrollment & Average Daily Attendance

	Budget Projections			Actual		
	Enrollment	ADA	%	ADA	Variance	%
► 2018-2019	29,319	28,146	96%	28,548*	402	1.43%
► 2017-2018	28,750	27,600	96%	27,654	54	.19%
► 2016-2017	27,297	26,205	96%	26,773	568	2.12%
► 2015-2016	27,259	26,168	96%	25,748	420	1.64%
► 2014-2015	26,377	25,322	96%	25,255	(67)	(.26%)

* As of 12/20/2018

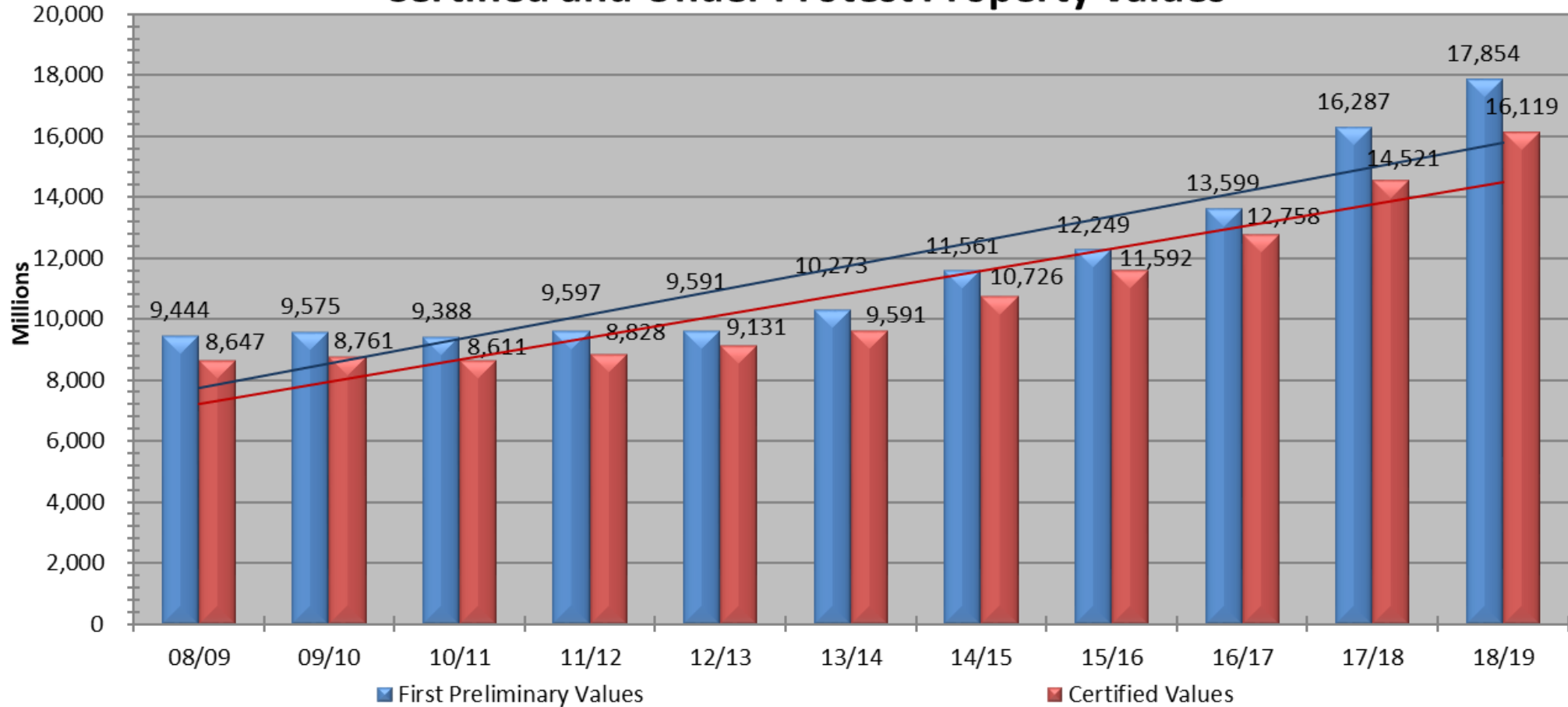
Denton Independent School District Average Daily Attendance Trends



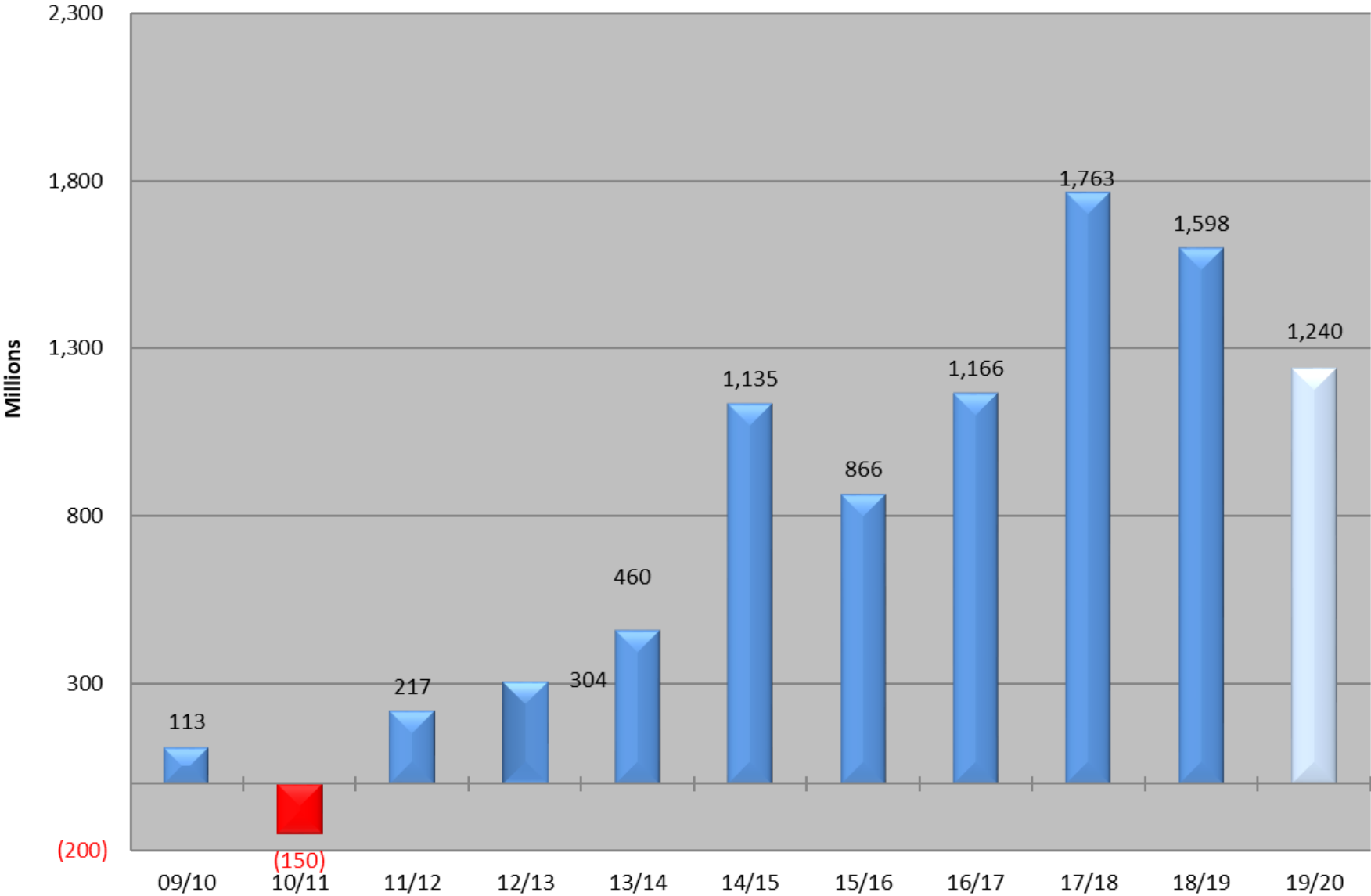
Denton ISD
2019-2020 Enrollment Projections By Campus
February 6, 2019

Elementary	10/1/18 Actuals										Advance to Next Level	Add K, 5, 8	Subtotal	1.5 % Growth	Re-zoning	PK Adjustment	Adjustment	Total Business Office Projections	Variance	Templeton Projections - 2019-2020				
	10/1/18 Actuals				Reduce for EE	Reduce for HS	Reduce 1/2 for Prek	Subtotal	Templeton Projections	Reduce for EE										Reduce for HS	Reduce 1/2 for PreK	Adjusted Templeton		
	EC	PK	K-12	Total per Campus				based on 10/1/18 actuals																
Houston	102	1	583	584.00	(1.00)		0.00	583.00	(102.00)	103.00	584.00	9.00					593.00	3.00		397.00	(1.00)		0.00	396.00
Alexander	104		52	528	0.00			504.00	(82.00)	92.00	564.00	8.00			3.50		575.50	(9.00)		595.00	0.00		(23.50)	566.50
Hodge	105		19	618	0.00			627.50	(95.00)	99.00	631.50	9.00			(9.50)	(9.50)	621.50	7.50		629.00	0.00		0.00	629.00
McNair	106	1	32	523	556.00	(1.00)		539.00	(89.00)	87.00	537.00	8.00	92.00		(16.00)	5.00	626.00	(92.00)		534.00	0.00		0.00	534.00
N Rayzor	107	1	37	611	649.00	(1.00)		629.50	(18.50)	96.00	629.50	10.00				(15.00)	650.50	(24.50)		644.00	(1.00)		(17.00)	626.00
Rivers	108	1	29	594	624.00	(1.00)		608.50	(114.00)	93.00	587.50	9.00				(12.00)	584.50	4.00		603.00	0.00		(14.50)	588.50
Wilson	109	10		607	617.00	(10.00)		607.00	(103.00)	95.00	599.00	9.00					608.00	6.00		622.00	(8.00)		0.00	614.00
Ginnings	110			568	568.00	0.00		568.00	(100.00)	88.00	596.00	8.00				(5.00)	599.00	0.00		599.00	0.00		0.00	599.00
Borman	111		26	411	437.00	0.00		424.00	(75.00)	67.00	416.00	6.00				7.00	429.00	(25.50)		419.00	0.00		(15.50)	403.50
Evers Park	112			583	583.00	0.00		583.00	(91.00)	107.00	599.00	9.00				1.00	609.00	(3.00)		606.00	0.00		0.00	606.00
WS Ryan	113	1	37	608	646.00	(1.00)		626.50	(113.00)	93.00	606.50	9.00	(92.00)			(14.00)	509.50	132.50		663.00	0.00		(21.00)	642.00
EP Rayzor	115	1		386	387.00	(1.00)		386.00	(73.00)	64.00	377.00	6.00					383.00	(9.00)		375.00	(1.00)		0.00	374.00
Pecan Creek	116	2		664	666.00	(2.00)		664.00	(112.00)	100.00	652.00	10.00				15.00	677.00	(24.00)		656.00	(3.00)		0.00	653.00
Providence	117	2		456	458.00	(2.00)		456.00	(66.00)	76.00	466.00	7.00				57.00	530.00	(3.00)		529.00	(2.00)		0.00	527.00
Hawk	118	3		646	649.00	(3.00)		646.00	(131.00)	100.00	615.00	9.00					624.00	9.00		635.00	(2.00)		0.00	633.00
Sevannah	119	2		733	735.00	(2.00)		733.00	(138.00)	123.00	718.00	11.00				13.00	742.00	5.00		747.00	0.00		0.00	747.00
Paloma Creek	120		80	712	792.00	0.00		752.00	(146.00)	122.00	728.00	11.00	(202.00)			88.50	625.50	(132.50)		524.00	0.00		(31.00)	493.00
Nelson	121	3		651	654.00	(3.00)		651.00	(110.00)	114.00	635.00	10.00					665.00	(11.00)		656.00	(2.00)		0.00	654.00
Blanton	122			493	493.00	0.00		493.00	(110.00)	67.00	450.00	7.00				6.00	463.00	6.00		470.00	(1.00)		0.00	469.00
Stephens	123	2	49	365	416.00	(2.00)		389.50	(55.00)	67.00	401.50	6.00				(17.50)	390.00	16.00		432.00	(9.00)		(17.00)	406.00
Cross Oaks	125	5	77	638	720.00	(5.00)		676.50	(108.00)	105.00	673.50	10.00				20.50	704.00	(16.50)		732.00	(6.00)		(38.50)	687.50
Adkins	126	13		395	408.00	(13.00)		395.00	(83.00)	54.00	386.00	6.00				8.00	400.00	7.00		416.00	(9.00)		0.00	407.00
Bell	127	1		817	818.00	(1.00)		817.00	(124.00)	129.00	822.00	12.00	(89.00)			(94.00)	651.00	(4.00)		647.00	0.00		0.00	647.00
Union Park	128							0.00			0.00	0.00	291.00			226.00	517.00	41.00		558.00				558.00
Ann Windie SYC	114	17	332	0	349.00	(17.00)	(193.00)	(69.50)	69.50		69.50	1.00					70.50	(28.50)		339.00	(25.00)	(193.00)	(79.00)	42.00
PoPo & Lupe SYC	124	5	323	0	328.00	(5.00)		(161.50)	161.50		161.50	2.00					163.50	(10.50)		326.00	(3.00)		(170.00)	153.00
Tree House Academy				0		0.00		0.00			0.00	0.00			16.00		16.00	(16.00)						0.00
Kids Zone				0		0.00		0.00			0.00	0.00			9.50		9.50	(9.50)						0.00
Totals		71	1,093	13,190	14,354.00	(71.00)	(193.00)	(450.00)	13,640.00	(2,296.00)	2,167.00	13,511.00	202.00	0.00	0.00	283.50	13,996.50	(181.50)		14,513.00	(73.00)	(193.00)	(432.00)	13,815.00
Middle Schools																								
Crownover	041			962	962.00			962.00	(323.00)	330.00	969.00	15.00					984.00	(52.00)		932.00				932.00
Strickland	044			910	910.00			910.00	(294.00)	298.00	914.00	14.00			2.00		930.00	0.00		930.00				930.00
Celhoum	045			727	727.00			727.00	(239.00)	262.00	750.00	11.00			(23.00)		738.00	(19.00)		719.00				719.00
McMeth	046			771	771.00			771.00	(265.00)	297.00	803.00	12.00			(15.00)		800.00	10.00		810.00				810.00
Navo	047			987	987.00			987.00	(337.00)	408.00	1,058.00	16.00			(13.00)		1,061.00	0.00		1,061.00				1,061.00
Harpool	048			912	912.00			912.00	(297.00)	246.00	861.00	13.00			44.00		918.00	20.00		938.00				938.00
Myers	049			862	862.00			862.00	(272.00)	281.00	871.00	13.00			10.00		894.00	(30.00)		864.00				864.00
Rodriguez	050			826	826.00			826.00	(274.00)	174.00	726.00	11.00			118.00		855.00	0.00		855.00				855.00
Totals				6,957	6,957.00			6,957.00	(2,301.00)	2,296.00	6,952.00	105.00	0.00	0.00	123.00	7,180.00	(71.00)		7,109.00	0.00	0.00	0.00	0.00	7,109.00
High Schools																								
Ryan	002			2,093	2,093.00			2,093.00	(443.00)	766.00	2,216.00	33.00			(94.00)		2,155.00	(16.00)		2,139.00				2,139.00
Denton	003			2,016	2,016.00			2,016.00	(496.00)	504.00	2,024.00	30.00					2,054.00	(67.00)		1,987.00				1,987.00
Guyer	007			2,621	2,621.00			2,621.00	(614.00)	620.00	2,627.00	39.00			(12.00)		2,654.00	(28.00)		2,626.00				2,626.00
Brazwell	008			2,012	2,012.00			2,012.00	(383.00)	611.00	2,340.00	34.00					2,274.00	21.00		2,295.00				2,295.00
Totals				8,742	8,742.00			8,742.00	(1,936.00)	2,301.00	9,107.00	136.00	0.00	0.00	(106.00)	9,137.00	(90.00)		9,047.00	0.00	0.00	0.00	0.00	9,047.00
Lester Davis School	005			33	33.00			33.00			33.00						33.00	(2.00)		31.00				31.00
JJAEP	006			4	4.00			4.00			4.00						4.00	(1.00)		3.00				3.00
Fred Moore High School	039			77	77.00			77.00			77.00						77.00	(13.00)		64.00				64.00
Joe Dale Sparks	040			46	46.00			46.00			46.00						46.00	8.00		54.00				54.00
Totals				160	160.00			160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	160.00	(8.00)		152.00	0.00	0.00	0.00	152.00
DISTRICT TOTALS		71	1,093	29,049	30,213.00	(71.00)	(193.00)	(450.00)	29,499.00	(6,533.00)	6,764.00	29,730.00	443.00	0.00	0.00	300.50	30,473.50	(350.50)		30,821.00	(73.00)	(193.00)	(432.00)	30,123.00

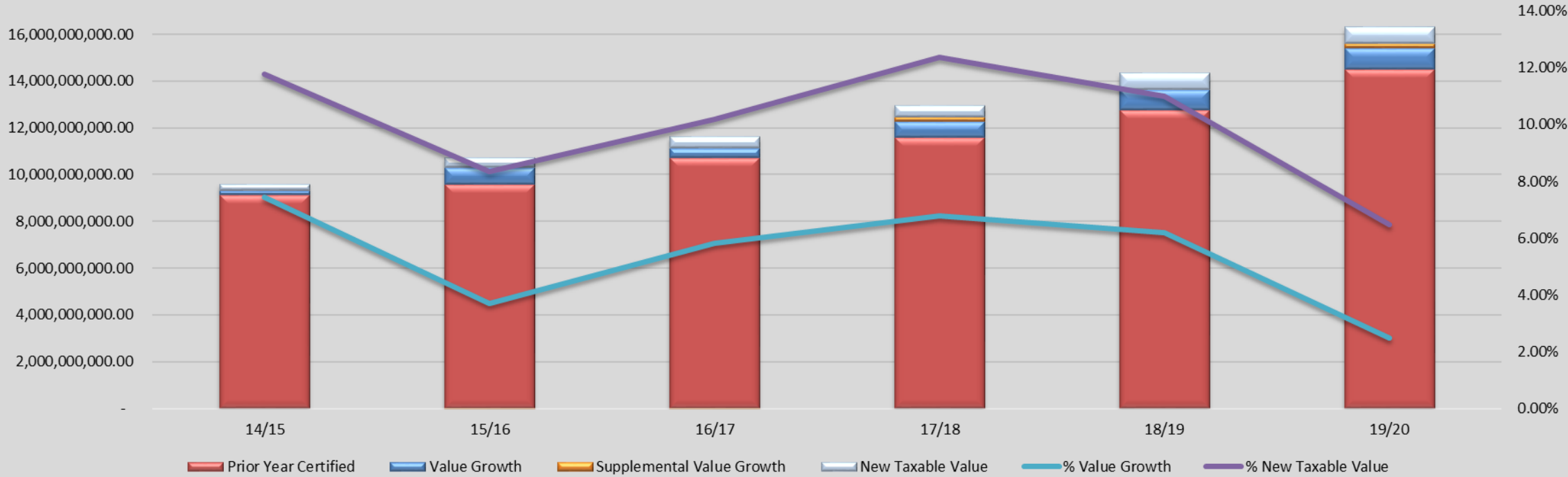
Denton Independent School District Comparison of First Preliminary vs. Certified and Under Protest Property Values



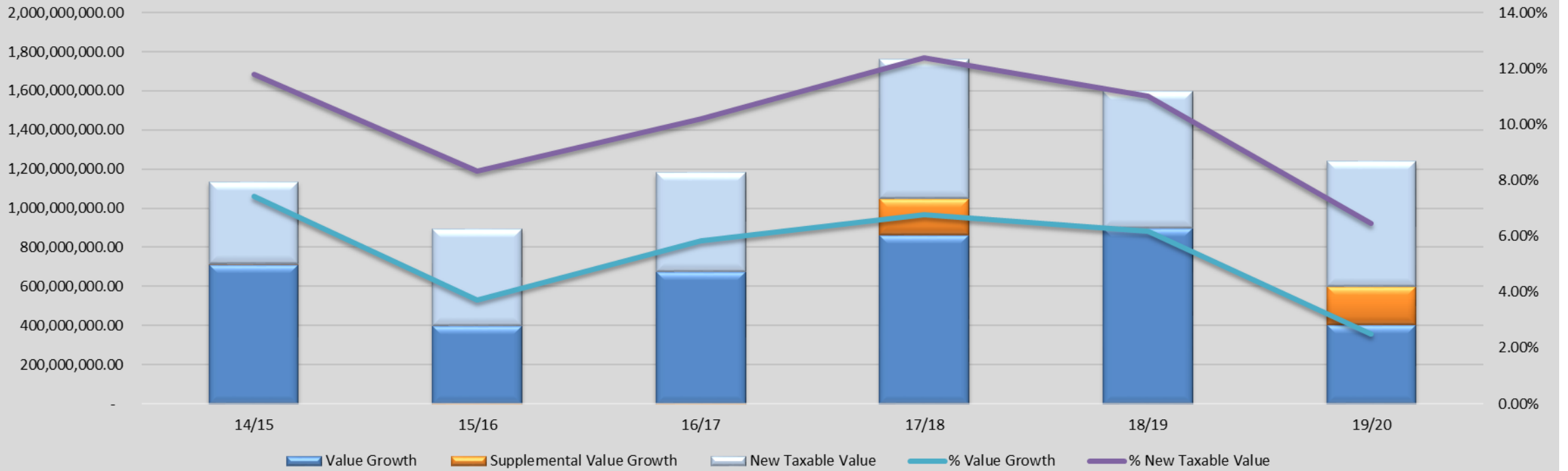
Denton Independent School District Changes in Certified and Under Protest Property Values



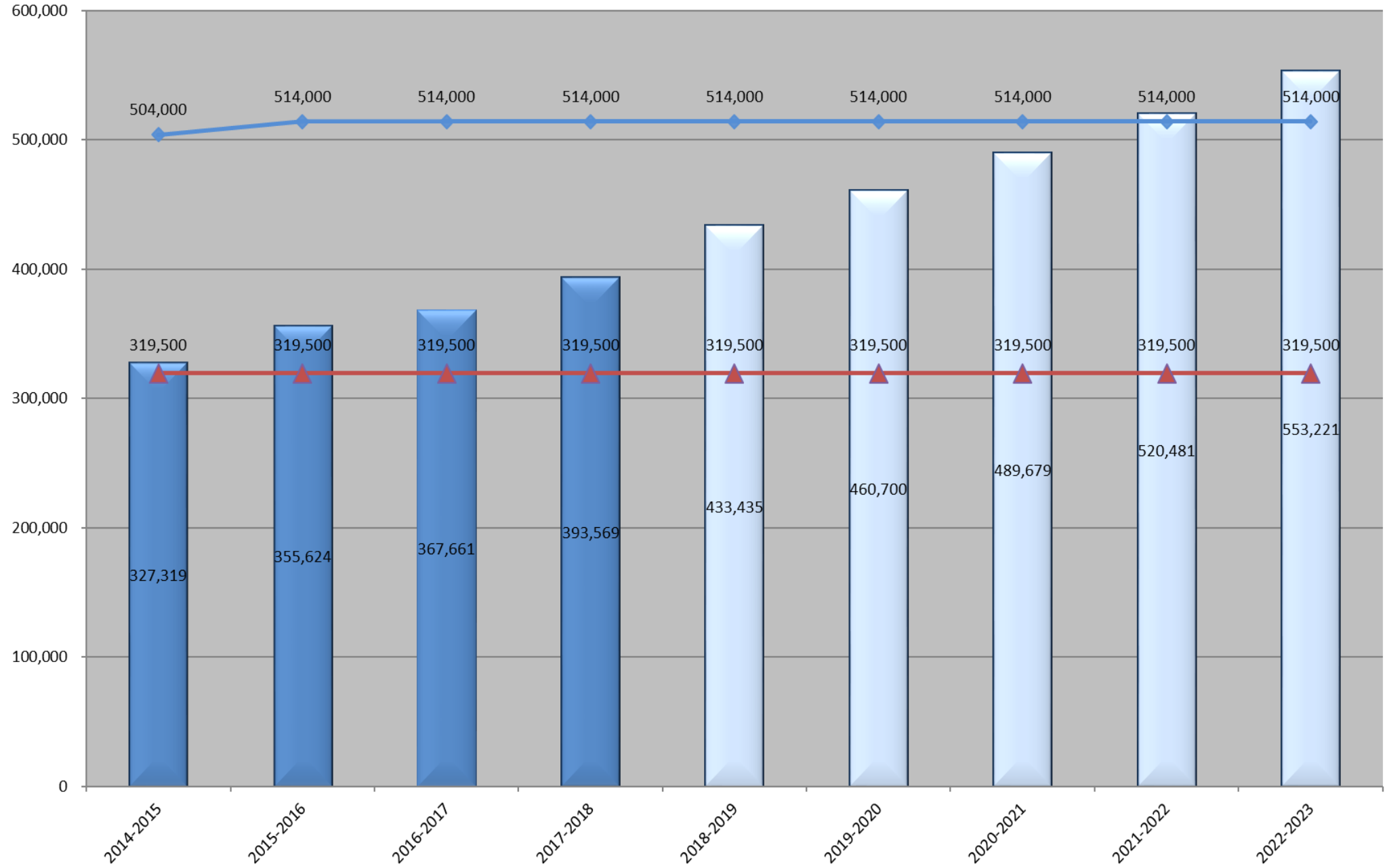
Denton Independent School District Property Value Comparisons



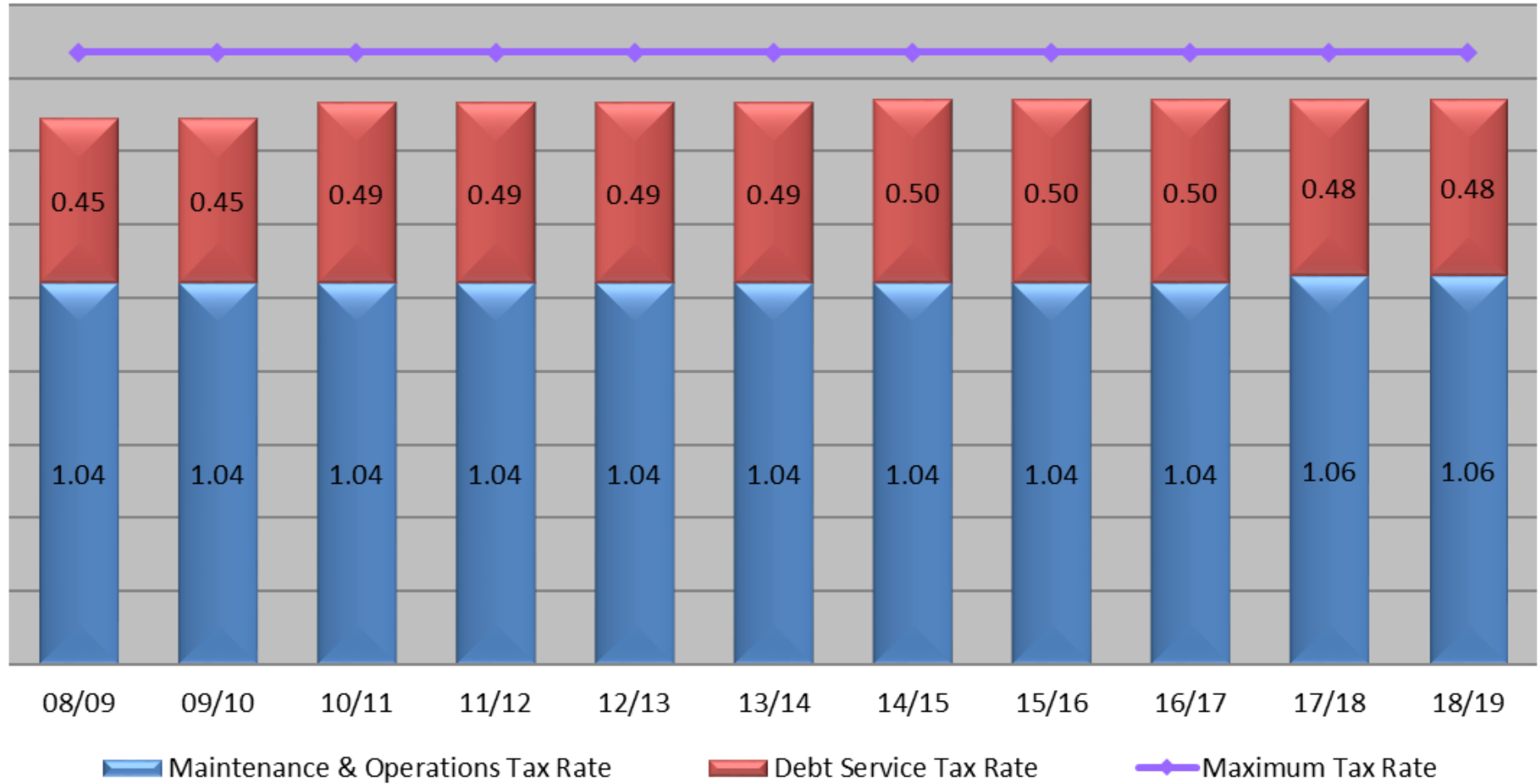
Denton Independent School District Property Value Growth Over Prior Year Certified



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



Denton Independent School District Schedule of Tax Rates





Questions