

2018 BUDGET DISCUSSIONS

Board of Trustee Meeting

February 13, 2018

- ▶ Enrollment
- ▶ Property Values
- ▶ Operating Results

AGENDA

Budget Projections

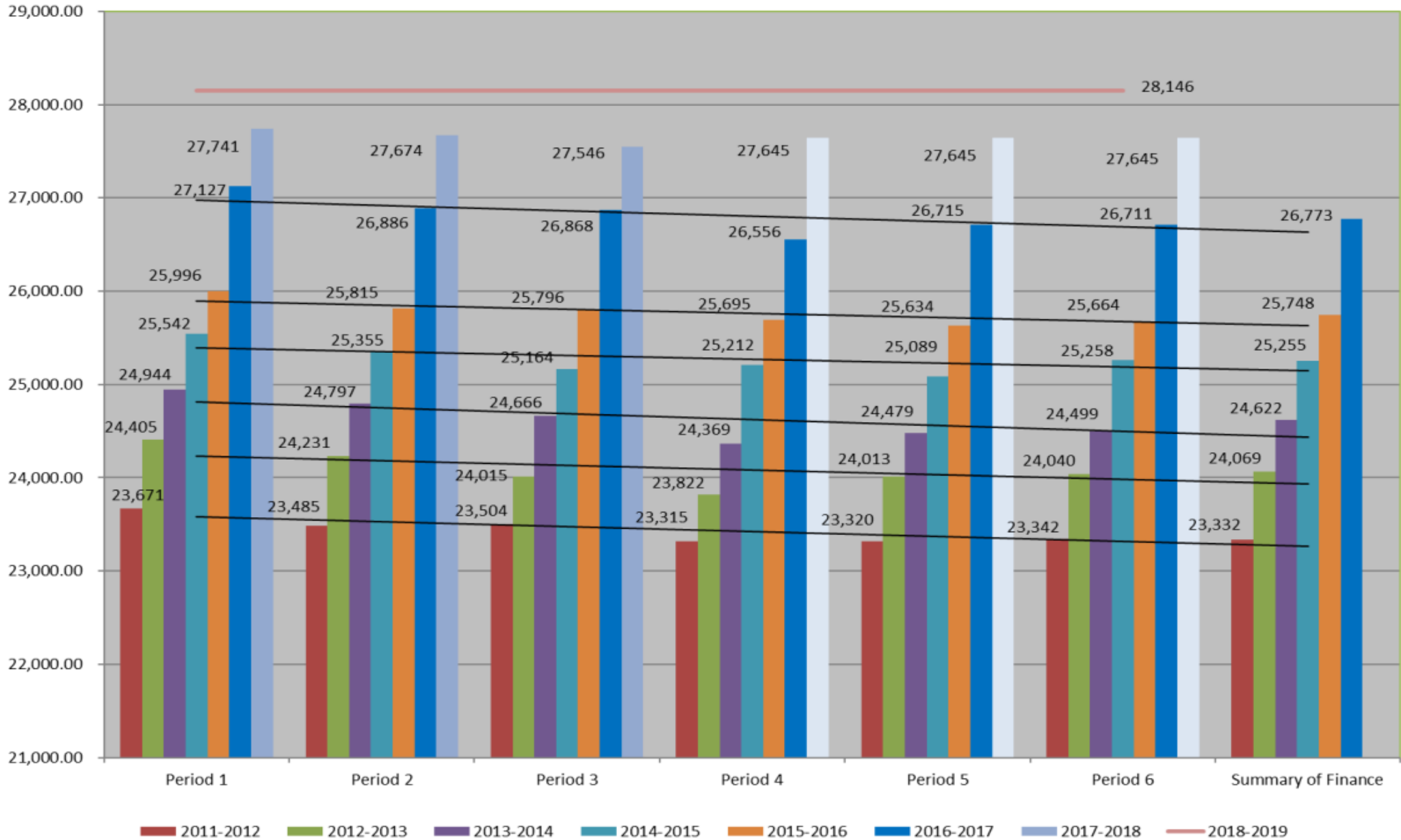
Actual

	Enrollment	ADA	%	ADA	Variance	%
▶ 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%)
▶ 2013-2014	26,234	25,185	96%	24,622	(563)	(2.29%)

*As of 12/20/17

ENROLLMENT AND AVERAGE DAILY ATTENDANCE

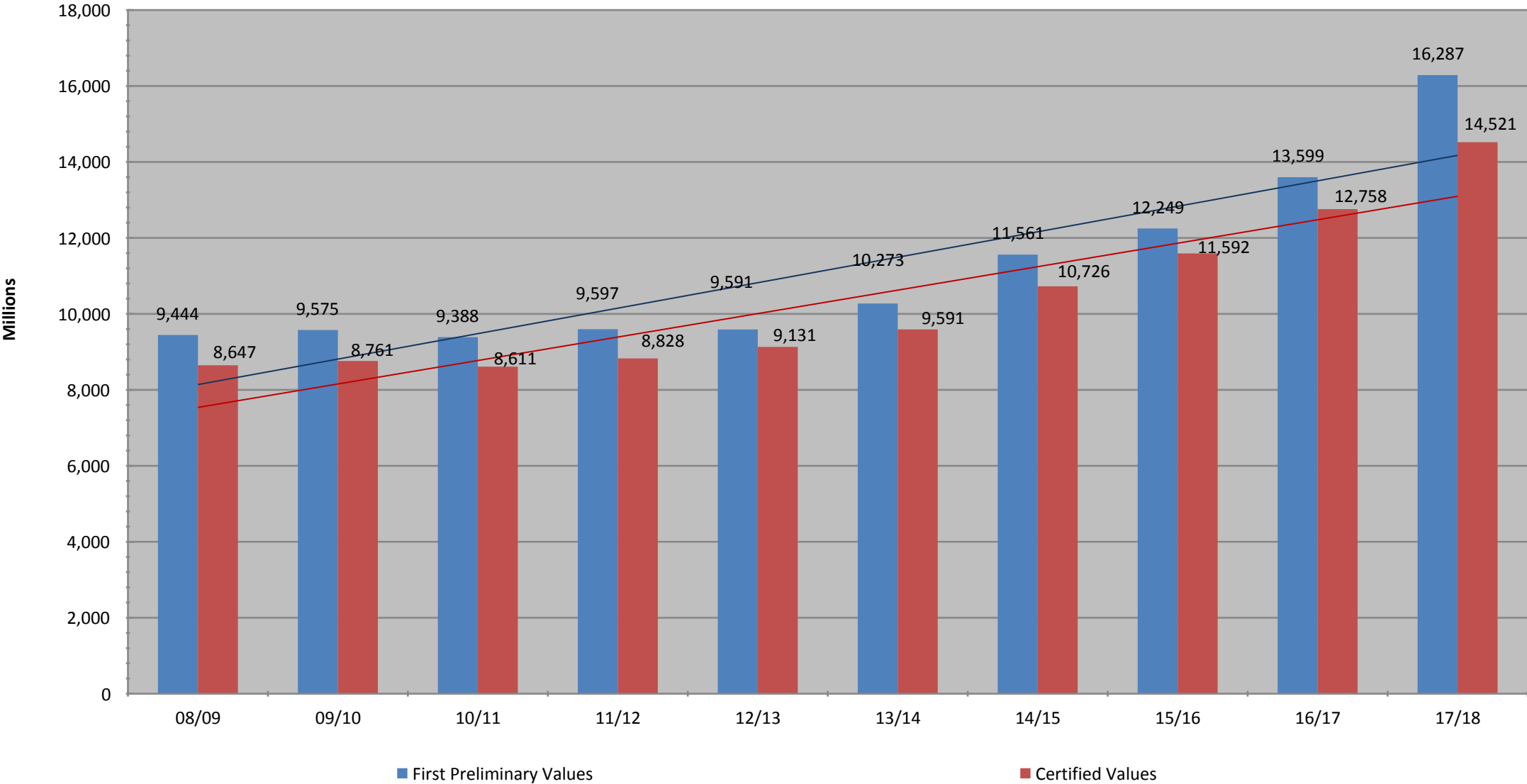
Denton Independent School District Average Daily Attendance Trends



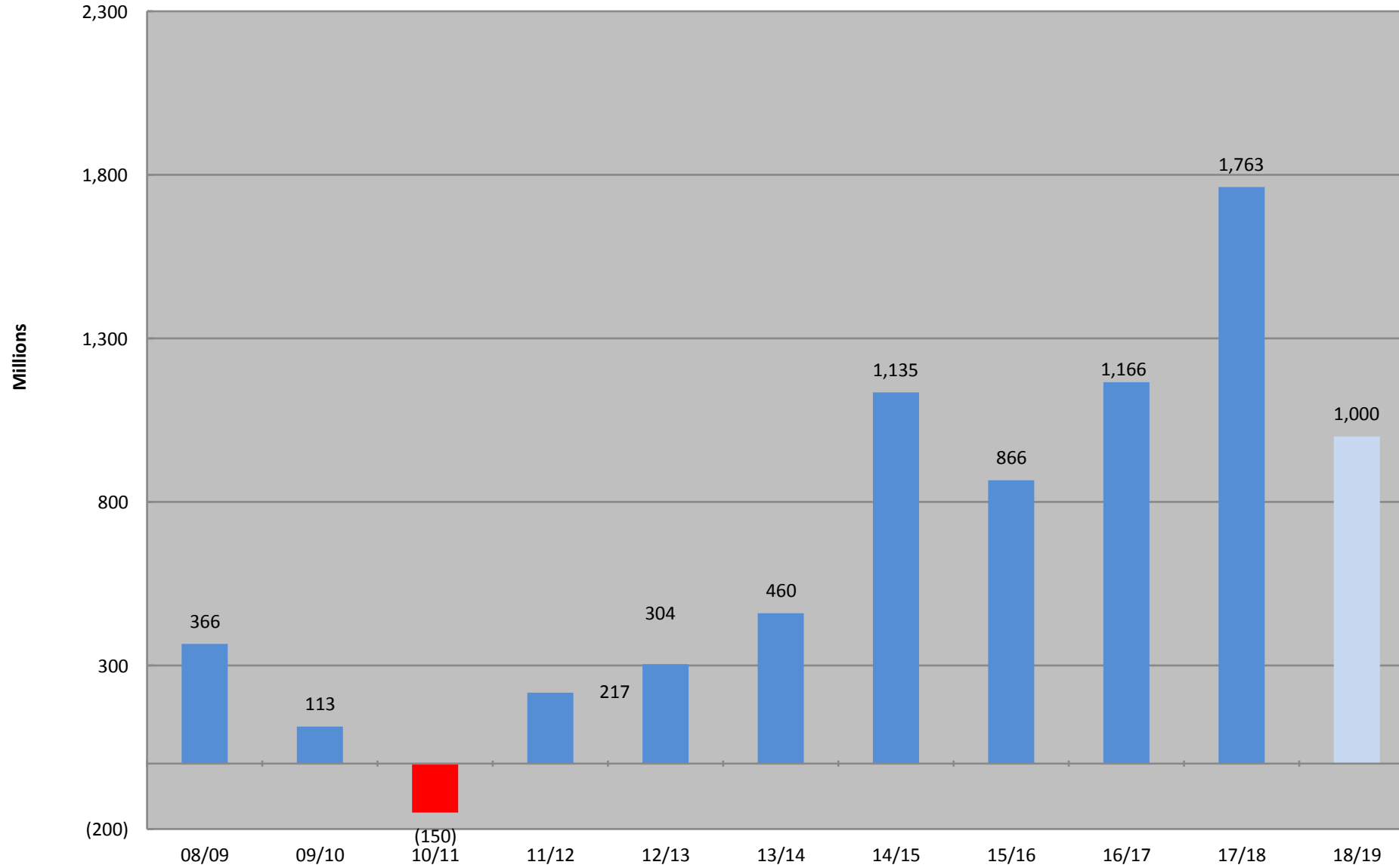
Denton ISD
2018-2019 Enrollment Projections By Campus
February 7, 2018

Elementary	10/2/17 Actuals				Reduce for EE	Reduce for HS	Reduce 1/2 for PreK	Subtotal	Advance to Next Level	Add K, 5, 8	Subtotal	1.5 % Growth	Re-zoning	Adjustment	Total Business Office Projections	Variance	Templeton Projections				
	EC	PK	K-12	Total per Campus													Templeton Projections	Reduce for EE	Reduce for HS	Reduce 1/2 for PreK	Adjusted Templeton
	based on 10/2/17 actuals																				
Houston	102	1		585	585.00	(1.00)	0.00	585.00	(95.00)	91.00	581.00	9.00			590.00	8.00	599.00	(1.00)		0.00	598.00
Lee	104		57	582	639.00	0.00	(28.50)	610.50	(94.00)	105.00	621.50	9.00			630.50	(13.00)	646.00	0.00		(28.50)	617.50
Hodge	105			582	582.00	0.00	0.00	582.00	(100.00)	97.00	579.00	9.00		7.00	595.00	(35.00)	560.00	0.00		0.00	560.00
McNair	106			533	533.00	0.00	0.00	533.00	(101.00)	74.00	506.00	8.00			514.00	1.00	515.00	0.00		0.00	515.00
N Rayzor	107	1	34	590	625.00	(1.00)	(17.00)	607.00	(91.00)	97.00	613.00	9.00			622.00	(36.00)	604.00	(1.00)		(17.00)	586.00
Rivera	108		29	573	602.00	0.00	(14.50)	587.50	(93.00)	102.00	596.50	9.00			605.50	(17.00)	603.00	0.00		(14.50)	588.50
Wilson	109	8		585	593.00	(8.00)	0.00	585.00	(97.00)	103.00	591.00	9.00			600.00	(11.00)	597.00	(8.00)		0.00	589.00
Ginnings	110			568	568.00	0.00	0.00	568.00	(97.00)	88.00	559.00	8.00		(2.00)	565.00	(2.00)	563.00	0.00		0.00	563.00
Borman	111		31	430	461.00	0.00	(15.50)	445.50	(74.00)	78.00	449.50	7.00			456.50	(10.00)	462.00	0.00		(15.50)	446.50
Evers Park	112			578	578.00	0.00	0.00	578.00	(85.00)	97.00	590.00	9.00		(10.00)	589.00	(4.00)	585.00	0.00		0.00	585.00
WS Ryan	113		42	616	658.00	0.00	(21.00)	637.00	(92.00)	99.00	644.00	10.00			654.00	30.00	705.00	0.00		(21.00)	684.00
EP Rayzor	115	1		390	391.00	(1.00)	0.00	390.00	(73.00)	62.00	379.00	6.00		4.00	389.00	(11.00)	379.00	(1.00)		0.00	378.00
Pecan Creek	116	3		700	703.00	(3.00)	0.00	700.00	(137.00)	115.00	678.00	10.00		(11.00)	677.00	7.00	687.00	(3.00)		0.00	684.00
Providence	117	2		408	410.00	(2.00)	0.00	408.00	(69.00)	55.00	394.00	6.00		25.00	425.00	4.00	431.00	(2.00)		0.00	429.00
Hawk	118	2		664	666.00	(2.00)	0.00	664.00	(134.00)	83.00	613.00	9.00		9.00	631.00	2.00	635.00	(2.00)		0.00	633.00
Savannah	119			721	721.00	0.00	0.00	721.00	(136.00)	110.00	695.00	10.00		4.00	709.00	39.00	748.00	0.00		0.00	748.00
Paloma Creek	120		62	592	654.00	0.00	(31.00)	623.00	(101.00)	93.00	615.00	9.00		26.00	650.00	71.00	752.00	0.00		(31.00)	721.00
Nelson	121	2		618	620.00	(2.00)	0.00	618.00	(118.00)	91.00	591.00	9.00		7.00	607.00	(16.00)	593.00	(2.00)		0.00	591.00
Blanton	122	1		488	489.00	(1.00)	0.00	488.00	(88.00)	72.00	472.00	7.00		(8.00)	471.00	13.00	485.00	(1.00)		0.00	484.00
Stephens	123	9	34	411	454.00	(9.00)	(17.00)	428.00	(88.00)	67.00	407.00	6.00			413.00	(4.00)	435.00	(9.00)		(17.00)	409.00
Cross Oaks	125	6	77	644	727.00	(6.00)	(38.50)	682.50	(125.00)	117.00	674.50	10.00			684.50	(18.00)	711.00	(6.00)		(38.50)	666.50
Adkins	126	9		372	381.00	(9.00)	0.00	372.00	(67.00)	54.00	359.00	5.00		9.00	373.00	(5.00)	377.00	(9.00)		0.00	368.00
Bell	127			800	800.00	0.00	0.00	800.00	(126.00)	138.00	812.00	12.00		(14.00)	810.00	50.00	860.00	0.00		0.00	860.00
Ann Windle SYC	114	25	351	0	376.00	(25.00)	(193.00)	79.00			79.00	1.00			80.00	15.00	392.00	(25.00)	(193.00)	(79.00)	95.00
PoPo & Lupe SYC	124	3	340	0	343.00	(3.00)	(170.00)	170.00			170.00	3.00			173.00	(6.00)	340.00	(3.00)		(170.00)	167.00
Totals	73	1,057	13,030	14,160.00	(73.00)	(193.00)	(432.00)	13,462.00	(2,281.00)	2,088.00	13,269.00	199.00	0.00	46.00	13,514.00	52.00	14,264.00	(73.00)	(193.00)	(432.00)	13,566.00
Middle Schools																					
Crownover	041			926	926.00			926.00	(314.00)	353.00	965.00	14.00		(64.00)	915.00	18.00	933.00				933.00
Strickland	044			880	880.00			880.00	(285.00)	294.00	889.00	13.00		(13.00)	889.00	0.00	889.00				889.00
Calhoun	045			733	733.00			733.00	(218.00)	250.00	765.00	11.00		(26.00)	750.00	(17.00)	733.00				733.00
McMath	046			785	785.00			785.00	(267.00)	281.00	799.00	12.00			811.00	(1.00)	810.00				810.00
Navo	047			934	934.00			934.00	(318.00)	363.00	979.00	15.00		63.00	1,057.00	0.00	1,057.00				1,057.00
Harpool	048			989	989.00			989.00	(364.00)	228.00	853.00	13.00		52.00	918.00	15.00	933.00				933.00
Myers	049			770	770.00			770.00	(247.00)	318.00	841.00	13.00		(25.00)	829.00	0.00	829.00				829.00
Rodriguez	050			657	657.00			657.00	(186.00)	194.00	665.00	10.00		75.00	750.00	(22.00)	728.00				728.00
Totals			6,674	6,674.00				6,674.00	(2,199.00)	2,281.00	6,756.00	101.00	0.00	62.00	6,919.00	(7.00)	6,912.00	0.00	0.00	0.00	6,912.00
High Schools																					
Ryan	002			2,057	2,057.00			2,057.00	(448.00)	532.00	2,141.00	32.00		(68.00)	2,105.00	(117.00)	1,988.00				1,988.00
Denton	003			2,043	2,043.00			2,043.00	(461.00)	485.00	2,067.00	31.00		(38.00)	2,060.00	(22.00)	2,038.00				2,038.00
Guyer	007			2,529	2,529.00			2,529.00	(607.00)	678.00	2,600.00	39.00		(48.00)	2,591.00	0.00	2,591.00				2,591.00
Braswell	008			1,761	1,761.00			1,761.00	(345.00)	504.00	1,920.00	29.00		51.00	2,000.00	55.00	2,055.00				2,055.00
Totals			8,390	8,390.00				8,390.00	(1,861.00)	2,199.00	8,728.00	131.00	0.00	(103.00)	8,756.00	(84.00)	8,672.00	0.00	0.00	0.00	8,672.00
Lester Davis Sch	005			36	36.00			36.00	(5.00)		31.00	5.00			36.00	22.00	58.00				58.00
y Count @ Davis	005		1	1	1.00			1.00			1.00				1.00	(1.00)					0.00
JJAEP	006			2	2.00			2.00			2.00				2.00	3.00	5.00				5.00
Fred Moore High	039			46	46.00			46.00	(27.00)		19.00	27.00			46.00	2.00	48.00				48.00
Joe Dale Sparks	040			45	45.00			45.00	(2.00)		43.00	2.00			45.00	9.00	54.00				54.00
Totals			130	130.00				130.00	(34.00)	0.00	96.00	34.00	0.00	0.00	130.00	35.00	165.00	0.00	0.00	0.00	165.00
DISTRICT TOTALS	73	1,057	28,224	29,354.00	(73.00)	(193.00)	(432.00)	28,656.00	(6,375.00)	6,568.00	28,849.00	465.00	0.00	5.00	29,319.00	(4.00)	30,013.00	(73.00)	(193.00)	(432.00)	29,315.00

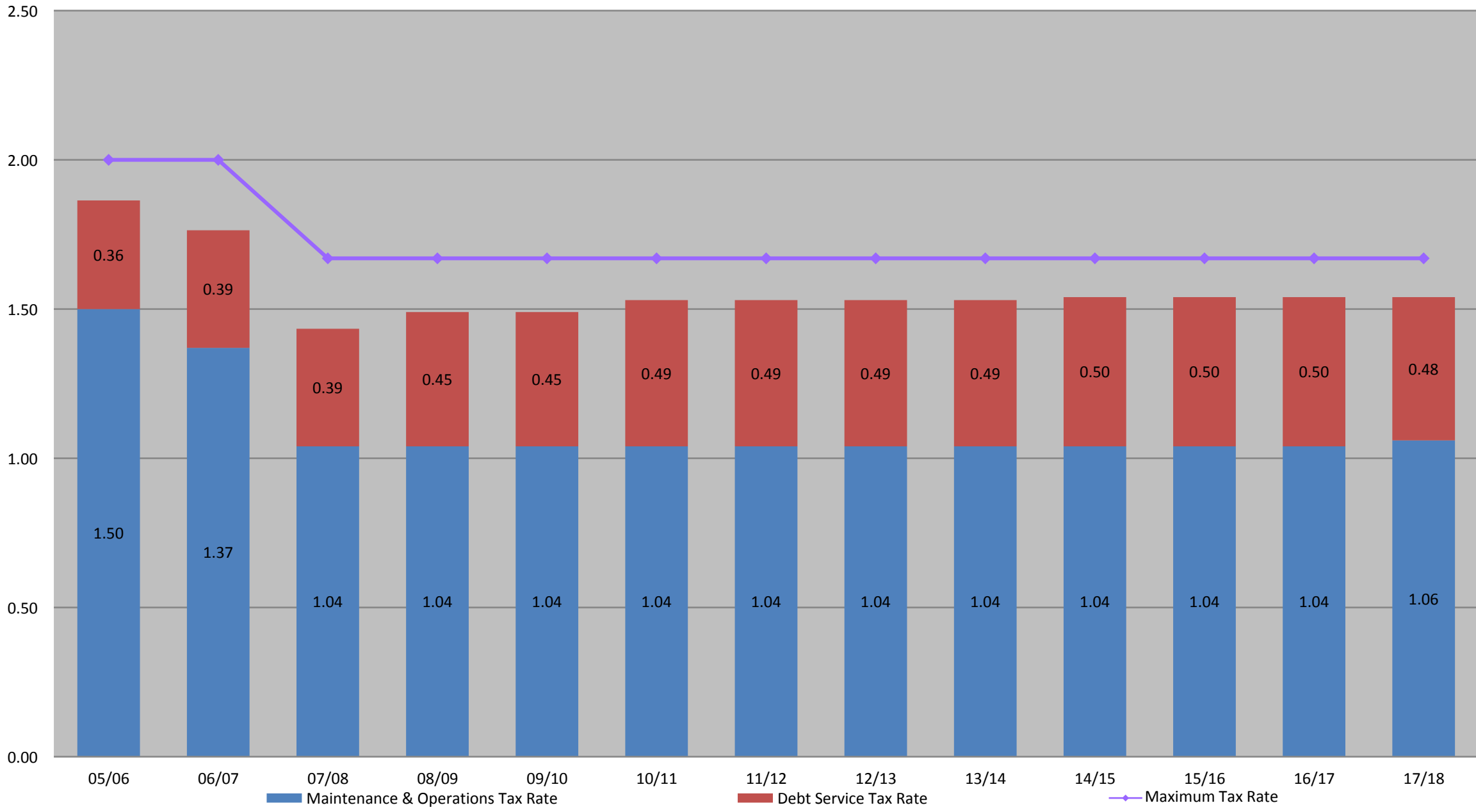
Denton Independent School District Comparison of First Preliminary vs. Certified and Under Protest Property Values



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

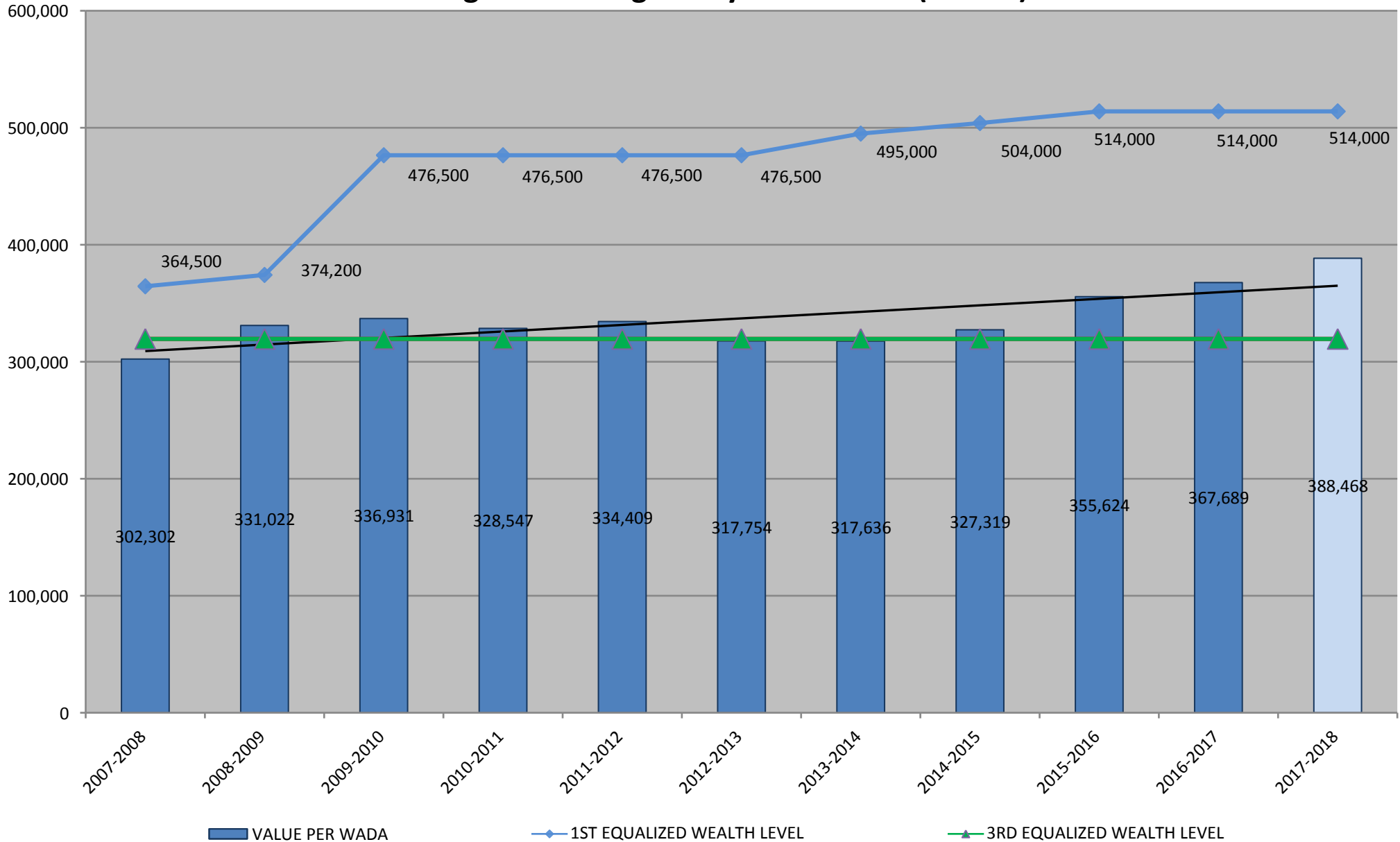


Denton Independent School District Schedule of Tax Rates



Denton Independent School District

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



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

