

DENTON ISD

1925 COMMITTEE

Meeting 3 - November 20, 2024



Our Mission: Empowering lifelong learners to be engaged citizens who positively impact their local and global community.

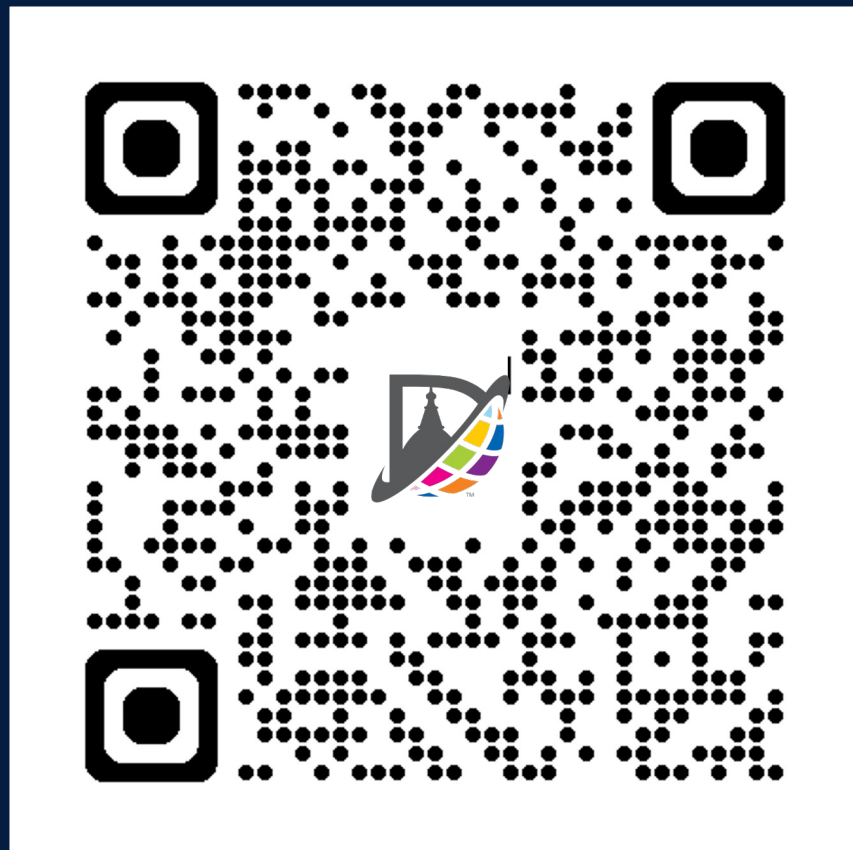


TRANSPARENCY IN DENTON ISD

Denton ISD is focused on ensuring transparency throughout this educational budget planning process.

All meeting information can be accessed at:

www.dentonisd.org/1925



A screenshot of the 1925 Advisory Committee website. The top banner shows a group of people in a meeting with the Denton Independent School District logo and the text "1925 ADVISORY COMMITTEE". Below the banner, the page title "1925 ADVISORY COMMITTEE" is displayed. There are two buttons: "1925 Home" and "Committee". The "Values" section states: "Growth & Management... In pursuit of excellence, we value utilizing citizens' advisory committees to focus on short and long-term tasks." The "Committee Objective" section states: "This Committee is being created to understand Texas School Finance, evaluate staffing formulas and programming, analyze budgeted allocations of resources to current District programs, and offer feedback to the District's executive cabinet regarding how to prioritize reductions to budgeted expenditures and to maximize revenues in order to accomplish District budget goals. It is our desire to educate leaders within our community in order to seek input and facilitate informed decision making and advocacy in ways that align with the District's mission, vision and goals." A sidebar on the right features a video player with a map of Texas and the text "How Public Schools in Texas are Funded" and "Watch on YouTube".

WHERE DENTON ISD STANDS

Since the beginning of the 23-24 School Year:

- **\$6,592,071** School Health and Related Services (SHARS) loss of funding
- **\$7,438,226** Transportation funding gap
- **\$4,440,228** Safety and Security requirements annual funding gap from House Bill 3, 88(R)
- **\$256,338** Denton County Appraisal District cost increase
- **\$2,529,103** (and climbing) Utilities cost increase
- **\$1,545,452** Property Casualty Insurance cost increase
- **\$10,000,000** in raises in 2023 based on assurances that the \$4 billion in the state budget would be flowed to public schools

\$32,801,418
TOTAL
BUDGET
IMPACT

2024-2025 Revenue:
\$322,131,145
— 2024-2025 Expenditures: **\$342,048,541**

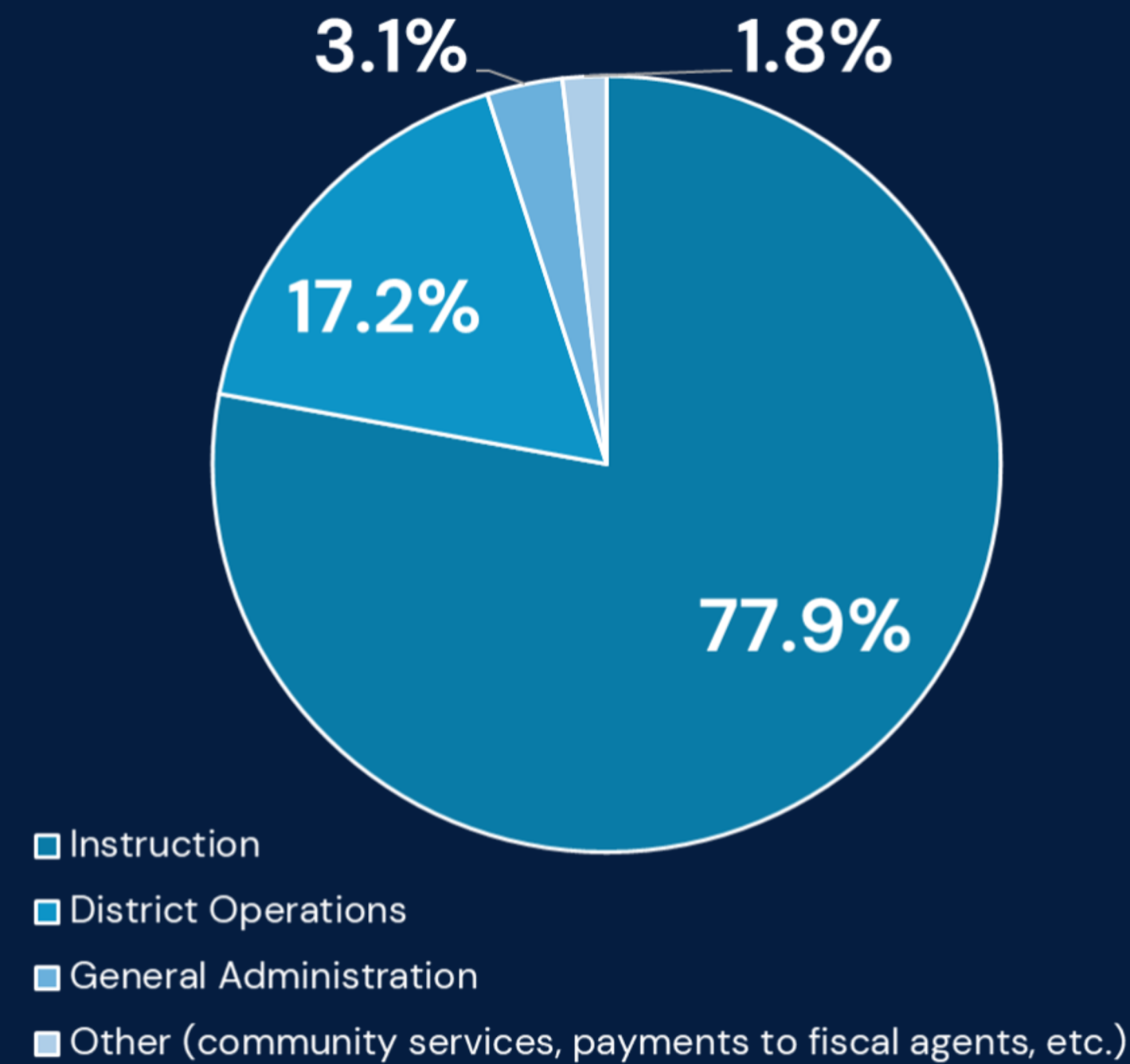
2024-2025 Deficit Budget:
\$19,917,396

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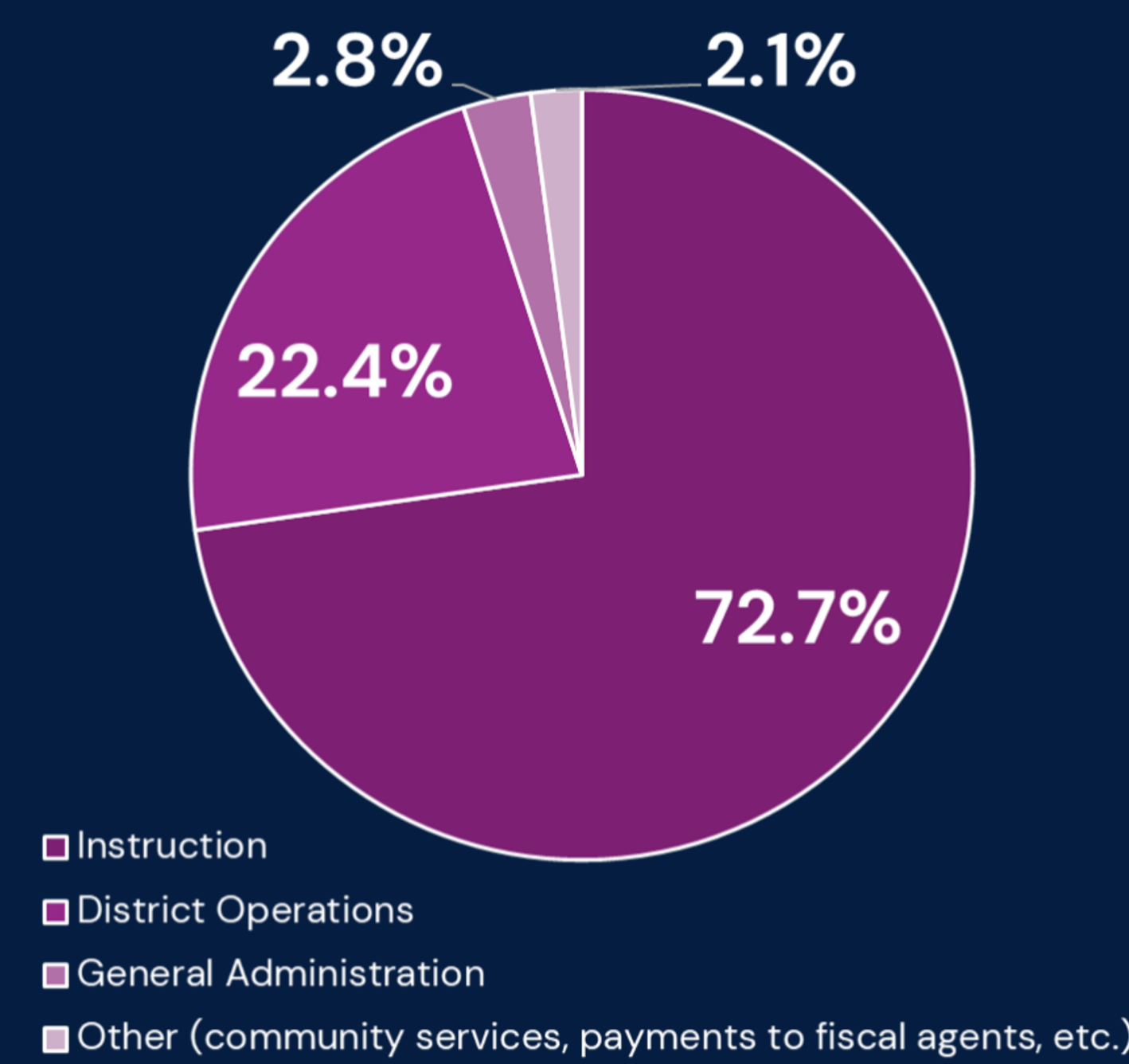


BUDGET ALLOTMENT CHANGES SINCE 2019

2019-2020 General Fund Expenditures



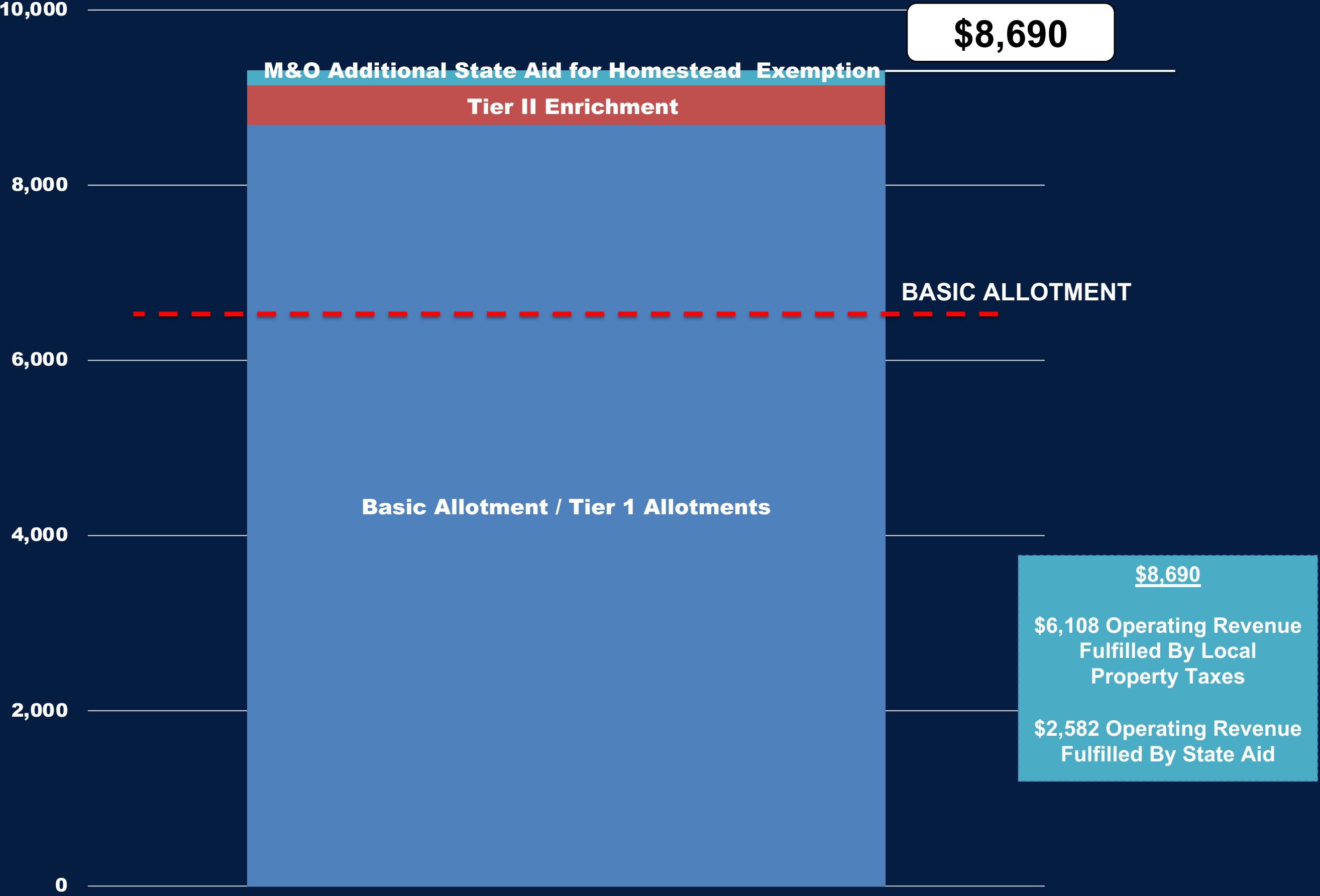
2023-2024 General Fund Expenditures



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DENTON INDEPENDENT SCHOOL DISTRICT
2023-2024 REVENUE PER AVERAGE DAILY ATTENDANCE
AVAILABLE FOR DAILY OPERATION



AGENDA

Administrative Costs & Reductions

Review of Possible Further Reductions

Additional Revenue





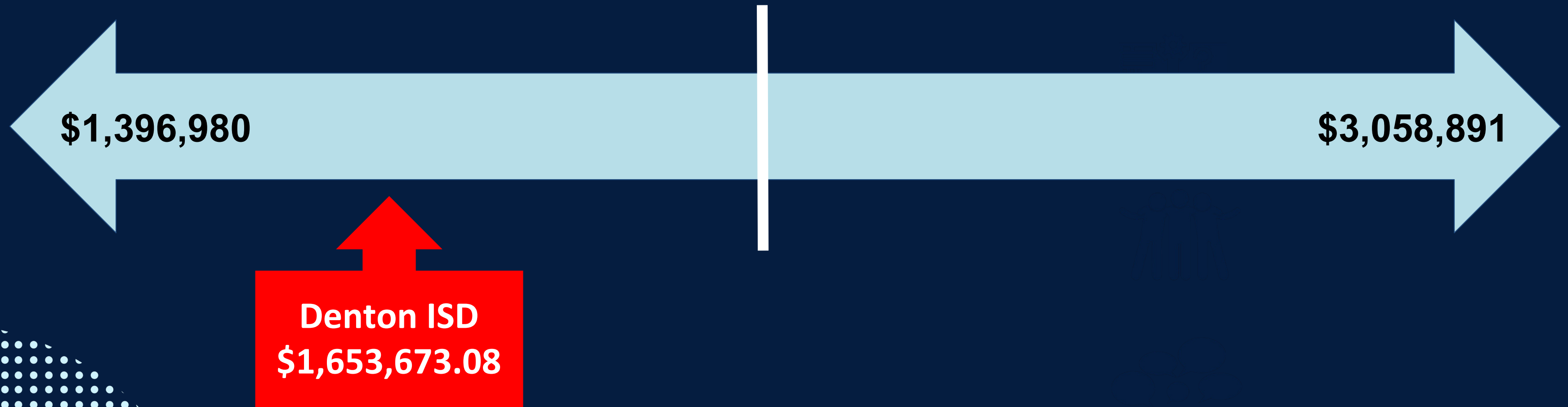
DISTRICT ADMINISTRATION

Peer Districts Executive Cabinet

District	Enrollment
Denton ISD	More than 30,000
Arlington ISD	More than 30,000
Birdville ISD	20,000 to 30,000
Carrollton - Farmers Branch ISD	20,000 to 30,000
Frisco ISD	More than 30,000
Garland ISD	More than 30,000
Hurst-Euless-Bedford ISD	20,000 to 30,000
Irving ISD	More than 30,000
Keller ISD	More than 30,000
Lewisville ISD	More than 30,000
McKinney ISD	20,000 to 30,000
Mansfield ISD	More than 30,000
Northwest ISD	20,000 to 30,000
Plano ISD	More than 30,000
Prosper ISD	20,000 to 30,000

Peer Districts Executive Cabinet

Average Payroll: \$1,948,965



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Denton ISD Central Divisions



Budget
Finance
Payroll
Purchasing
Risk
Management



Community Relations
Communications
Publications



Human Resources
Engagement
Benefits
Employee Leave



Custodial
Grounds
Maintenance
Transportation
Warehouse



Superintendent
Board of Trustees
Legal Services



Adult Education
Assessment & Accountability
Athletics
Career & Technology Education
Counseling & Social Work
Fine Arts
Federal Programs
Health Services
Safety & Security
Special Education
Student Support Services



Advanced
Academics
Bilingual Education
Digital Learning
Elementary
Education
Pre-Kindergarten
Secondary Education



Systems Infrastructure
Network Infrastructure
Technology Services
Integrations
Enterprise Information Systems

Empowering Lifelong Learners

Non-Campus Reductions

Description	Amount	% of District Total Budget	Proposed Reduction	Reduction of FTE
Payroll	\$36,751,980.51	11%	\$2,591,802	21 Professional, 15 Paraprofessional
Operating Budget	\$35,144,964.98	10%	\$1,260,400	3.6% Reduction
Total	\$71,896,945.49	21%	\$3,852,202	5% Total Reductions

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Considerations after 3 Meetings

Description	Proposed Reduction	Reduction
Class Size Adjustments	\$7,912,924	PK-1, 22:1; 2-4 24:1; 5-12 27:1
Classroom Support Professionals	\$639,000	
Extra/Co Curricular Adjustments	\$200,000	
Non-Campus Payroll	\$2,591,802	21 Professional, 15 Paraprofessional
Non-Campus Operating Budget	\$1,260,400	3.6% Reduction
Total	\$12,604,126	3.6% Total Reductions

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ADDITIONAL CONSIDERATIONS

3 Lenses for Consideration

1. Maintain our primary focus on teaching and learning.
2. Long term viability for Denton ISD.
3. Substantial impact to our overall budget.

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Technology – Division-wide

Description	Amount
Redefine Technology Support Model	\$200,000

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School Leadership & Programs

Description	Amount
Consider reducing student co/extracurricular programs	\$250,000 +



Maintenance & Operations

Description	Amount
Increase Transportation to 2.5 Mile	\$586,626
Increase Transportation to 3.0 Mile	\$1,450,367
Eliminate 5 Hazardous Routes	\$136,374

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Peer Districts Middle School Class Size

District	Enrollment	Class Size Ratio
Denton ISD	More than 30,000	25:1
Arlington ISD	More than 30,000	24:1
Birdville ISD	20,000 to 30,000	25:1
Carrollton - Farmers Branch ISD	20,000 to 30,000	25:1
Frisco ISD	More than 30,000	30:1
Garland ISD	More than 30,000	27:1
Hurst-Euless-Bedford ISD	20,000 to 30,000	28:1
Irving ISD	More than 30,000	N/A
Keller ISD	More than 30,000	28:1
Lewisville ISD	More than 30,000	28:1
McKinney ISD	20,000 to 30,000	24:1
Mansfield ISD	More than 30,000	28:1
Northwest ISD	20,000 to 30,000	23.5:1
Plano ISD	More than 30,000	27:1
Prosper ISD	20,000 to 30,000	26

Middle School Class Size

Description	Additional Savings
Student:Teacher = 28:1	\$969,992



Peer Districts High School Class Size

District	Enrollment	Class Size Ratio
Denton ISD	More than 30,000	25:1
Arlington ISD	More than 30,000	29:1
Birdville ISD	20,000 to 30,000	25:1
Carrollton - Farmers Branch ISD	20,000 to 30,000	28:1
Frisco ISD	More than 30,000	30:1
Garland ISD	More than 30,000	27:1
Hurst-Euless-Bedford ISD	20,000 to 30,000	28:1
Irving ISD	More than 30,000	N/A
Keller ISD	More than 30,000	28.5:1
Lewisville ISD	More than 30,000	28:1
McKinney ISD	20,000 to 30,000	25:1
Mansfield ISD	More than 30,000	28.5:1
Northwest ISD	20,000 to 30,000	27.5
Plano ISD	More than 30,000	28:1
Prosper ISD	20,000 to 30,000	26

High School Class Size

Description	Additional Savings
Student:Teacher = 28:1	\$1,190,742
Student:Teacher = 29:1	\$2,299,364



Peer Districts Middle School Master Schedule

District	Enrollment	Master Schedule
Denton ISD	More than 30,000	Core Content 6/8
Arlington ISD	More than 30,000	Core Content 5/7
Birdville ISD	20,000 to 30,000	Core Content 7/8
Carrollton - Farmers Branch ISD	20,000 to 30,000	Core Content 6/8
Frisco ISD	More than 30,000	Core Content 6/8
Garland ISD	More than 30,000	Core Content 6/8
Hurst-Euless-Bedford ISD	20,000 to 30,000	Core Content 7/8
Irving ISD	More than 30,000	N/A
Keller ISD	More than 30,000	Core Content 7/8
Lewisville ISD	More than 30,000	Core Content 7/8
McKinney ISD	20,000 to 30,000	Core Content 6/7
Mansfield ISD	More than 30,000	Core Content 6/8
Northwest ISD	20,000 to 30,000	Core Content 7/8
Plano ISD	More than 30,000	Core Content 6/8
Prosper ISD	20,000 to 30,000	Core Content 6/8

Middle School Master Schedule

Description	Additional Savings
All Contents Teach 7 of 8 periods	\$2,704,127

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Peer Districts High School Master Schedule

<u>District</u>	<u>Enrollment</u>	<u>Master Schedule</u>
Denton ISD	More than 30,000	6/8
Arlington ISD	More than 30,000	6/8
Birdville ISD	20,000 to 30,000	6/8
Carrollton - Farmers Branch ISD	20,000 to 30,000	6/8
Frisco ISD	More than 30,000	6/8
Garland ISD	More than 30,000	6/8
Hurst-Euless-Bedford ISD	20,000 to 30,000	4/5 Tri
Irving ISD	More than 30,000	N/A
Keller ISD	More than 30,000	7/8
Lewisville ISD	More than 30,000	7/8
McKinney ISD	20,000 to 30,000	6/7
Mansfield ISD	More than 30,000	6/8
Northwest ISD	20,000 to 30,000	6/7
Plano ISD	More than 30,000	6/7
Prosper ISD	20,000 to 30,000	6/8

High School Master Schedule

Description	Additional Savings
All Contents Teach 7 of 8 periods	\$4,762,969

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POTENTIAL REVENUE

Peer Districts VATRE Since 2019

District	Enrollment	MCR	# Pennies Over MCR
Denton ISD	More than 30,000	\$0.6169	N/A
Arlington ISD	More than 30,000	\$0.9164	\$0.17
Birdville ISD	20,000 to 30,000	\$0.6192	\$0.17
Carrollton - Farmers Branch ISD	20,000 to 30,000	\$0.6169	N/A
Frisco ISD	More than 30,000	\$0.6169	FAILED, 2024
Garland ISD	More than 30,000	\$0.9013	FAILED, 2020
Hurst-Euless-Bedford ISD	20,000 to 30,000	\$0.6226	N/A
Irving ISD	More than 30,000	\$0.6169	N/A
Keller ISD	More than 30,000	\$0.6169	N/A
Lewisville ISD	More than 30,000	\$0.6192	\$0.13
McKinney ISD	20,000 to 30,000	\$0.8684	\$0.1383
Mansfield ISD	More than 30,000	\$0.8883	\$0.17
Northwest ISD	20,000 to 30,000	\$0.6169	FAILED, 2024
Plano ISD	More than 30,000	\$0.8524	\$0.17
Prosper ISD	20,000 to 30,000	\$0.6169	N/A

Revenue Potential

District	MCR + \$0.06	# Pennies Over MCR	Potential Revenue
Option 1	\$0.6169 + .06	\$0.02	\$10,521,779
Option 2	\$0.6169 + .06	\$0.03	\$16,072,059

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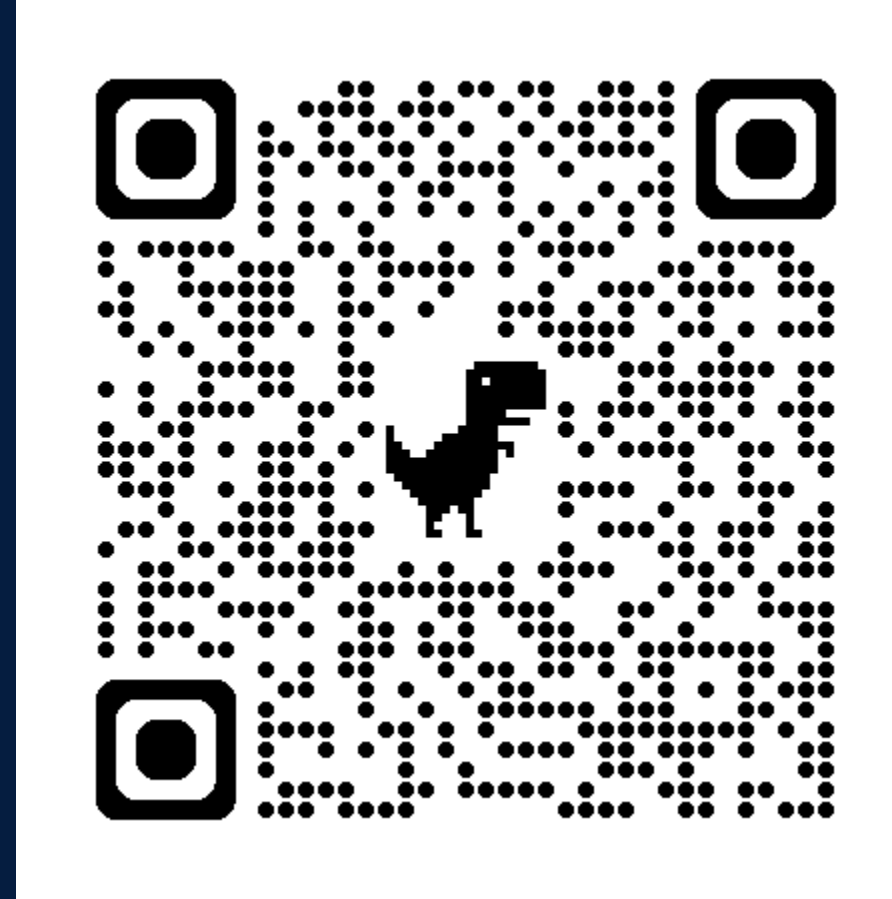


THANK YOU!

Next Meeting:
December 18, 2024

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Scan to join the
**2025 Legislative Watch
Team**

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