

# DENTON ISD

## 1925 COMMITTEE

Meeting 1 – September 18, 2024



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



# AGENDA

---

Welcome and Introductions  
Committee Charge  
District Overview  
Texas School Finance 101  
Staffing Models  
Safety and Security

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



*Empowering Lifelong Learners*

# TABLE INTRODUCTIONS

---

Name

Profession/Role in the Community

Years in Denton ISD

Children/Grandchildren in Denton ISD

One word to describe Denton ISD

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



*Empowering Lifelong Learners*



# BOARD OF TRUSTEES



Barbara  
Burns

President  
Place 1



Mia  
Price

Vice President  
Place 4



Sheryl  
English

Secretary  
Place 2



Amy  
Bundgus

Member  
Place 3



Dr. Patsy  
Sosa-Sanchez

Member  
Place 7



Charles  
Stafford

Member  
Place 5



Lori  
Tays

Member  
Place 6

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











# COMMITTEE CHARGE

---

# COMMITTEE OVERVIEW

- 01 Comprised of parents, teachers, staff, businesses and community members
- 02 Represents a diverse cross section of our district
- 03 Brings varying perspectives of our district
- 04 Have expressed an interest in being a part of the solution

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



*Empowering Lifelong Learners*

# OUR WHY

---

The purpose of the 1925 Committee is to become educated about Texas public school finance, develop sustainable recommendations to district leadership regarding how to prioritize its' financial resources, and develop advocacy within our community and among our elected officials. The factors to be considered are as follows:

- A lack of per pupil funding increase since 2019
- Implementation of unfunded mandates
- 18+% increase in consumer price index since 2020
- Opportunities to generate additional revenue

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



Empowering Lifelong Learners



# HOW WE GOT HERE

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
- **\$300,000** (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

**\$30,572,315**  
**TOTAL**  
**BUDGET**  
**IMPACT**

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



*Empowering Lifelong Learners*

# 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
- **\$300,000** (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

**\$30,572,315**  
**TOTAL**  
**BUDGET**  
**IMPACT**

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

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

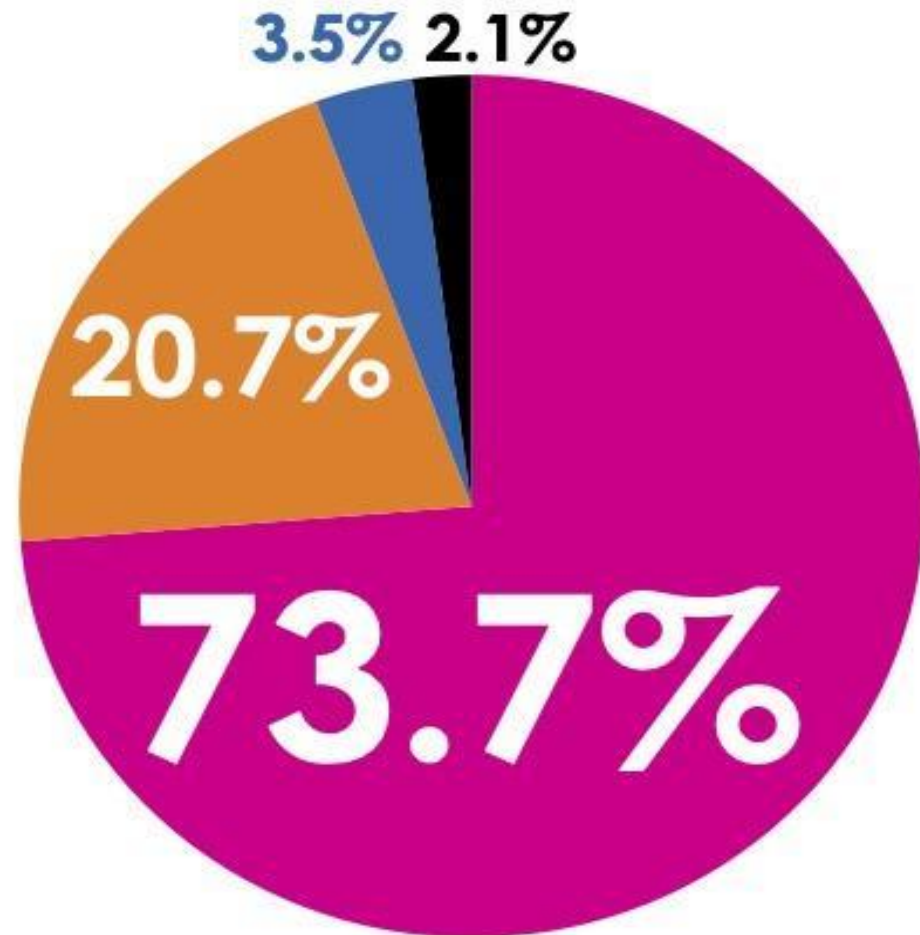
**Our Mission:** Empowering lifelong learners to be engaged citizens who positively impact their local and global community.



*Empowering Lifelong Learners*

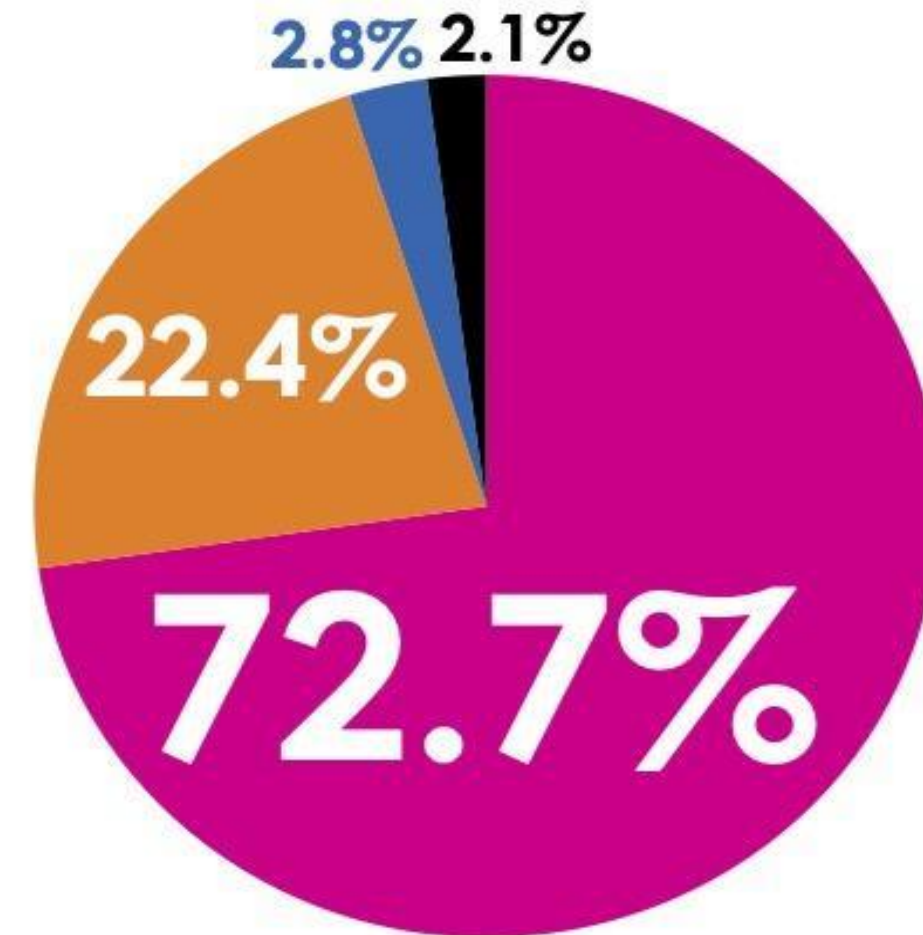


## 2023-2024 General Fund Expenditures



- **Instruction**
- **District Operations**
- **General Administration**
- **Other (community services, payments to fiscal agents, etc.)**

## 2024-2025 General Fund Expenditures



- **Instruction: -1%**
- **District Operations: +1.7%**
- **General Administration: -0.7%**
- **Other (community services, payments to fiscal agents, etc.)**

# BEGINNING WITH THE END IN MIND

- Develop and prioritize potential solutions that may be recommended from community input regarding staffing models and program offerings
- Represent the entire school district community, their values and perceptions, and seek input from a representation of all district residents
- Assist the District in educating the general public concerning district financial issues and the work of the Committee
- The Committee shall engage in productive dialogue, strive to be objective and maintain a district-level perspective at all times
- The Committee may consider opportunities to generate additional revenue
- The Committee process will be transparent

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



*Empowering Lifelong Learners*

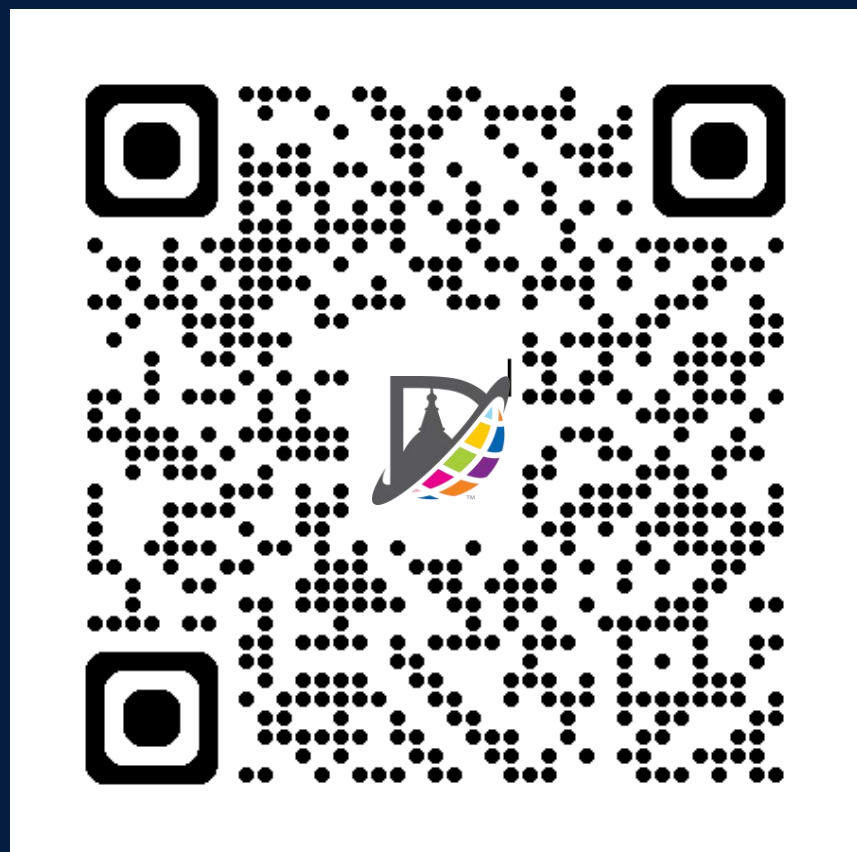


# TRANSPARENCY IN DENTON ISD

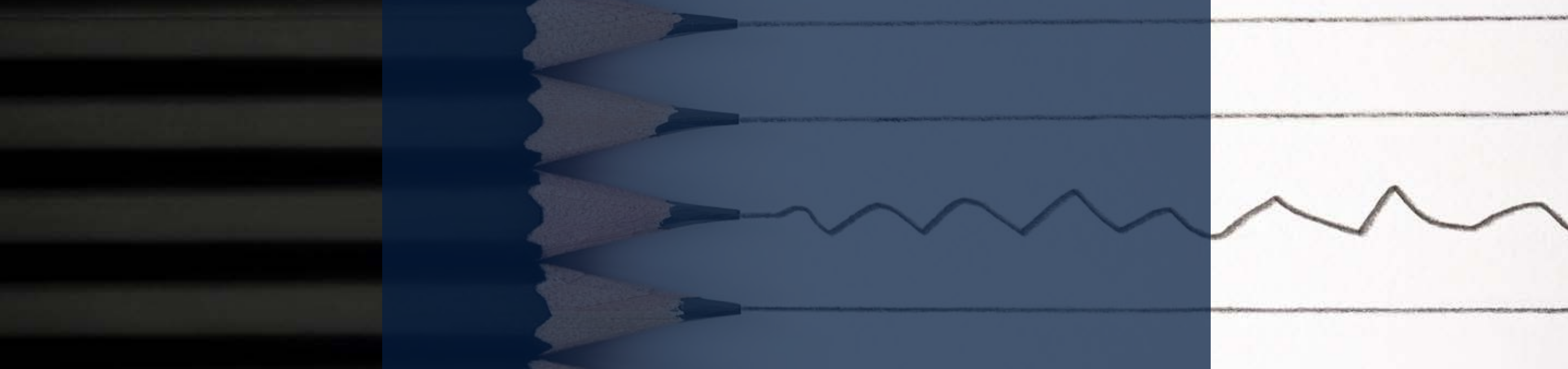
Denton ISD is focused on ensuring transparency throughout this educational budget planning process.

All meeting information can be accessed at:

[www.dentonisd.org/1925](http://www.dentonisd.org/1925)



A screenshot of the Denton ISD website page for the 1925 Advisory Committee. The page features a header image of a group of people in a meeting, with the Denton ISD logo and the text "1925 ADVISORY COMMITTEE" overlaid. Below the header, the page is divided into several sections: "1925 ADVISORY COMMITTEE" with navigation links for "1925 Home" and "Committee"; "Values" section describing the committee's focus on growth and management; "Committee Objective" section detailing the committee's role in understanding Texas School Finance and providing feedback; and a "Watch on YouTube" section with a video player showing a map of Texas and icons for "HIGH-QUALITY TEACHERS", "SAFE AND EFFICIENT FACILITIES", and "VALUED PROGRAMS".



# PROCESS OVERVIEW

---





# TEXAS PUBLIC SCHOOL FINANCE

---

**Dr. Jeremy Thompson**  
Deputy Superintendent  
[jthompson6@dentonisd.org](mailto:jthompson6@dentonisd.org)

---

# TEXAS PUBLIC SCHOOL FINANCE

## State of Texas

- 5.4 million students; 376,000+ teachers
- 1200+ school districts
- Funding system is known as the Foundation School Program (FSP)

## Texas Constitution - Article 7, § 1:

*A general diffusion of knowledge being essential to the preservation of the liberties and rights of the people, it shall be the duty of the Legislature of the State to establish and make suitable provision for the support and maintenance of an efficient system of public free schools.*

- **Adequacy** is the principle of enough resources to provide for students' educational needs.
- **Equity** is the principle of ensuring similar access to resources at similar levels of tax effort given similar costs, regardless of districts' relative levels of property wealth per student.
- **Efficiency** is the principle that seeks to ensure that resources are productive of educational outcomes, with little waste.

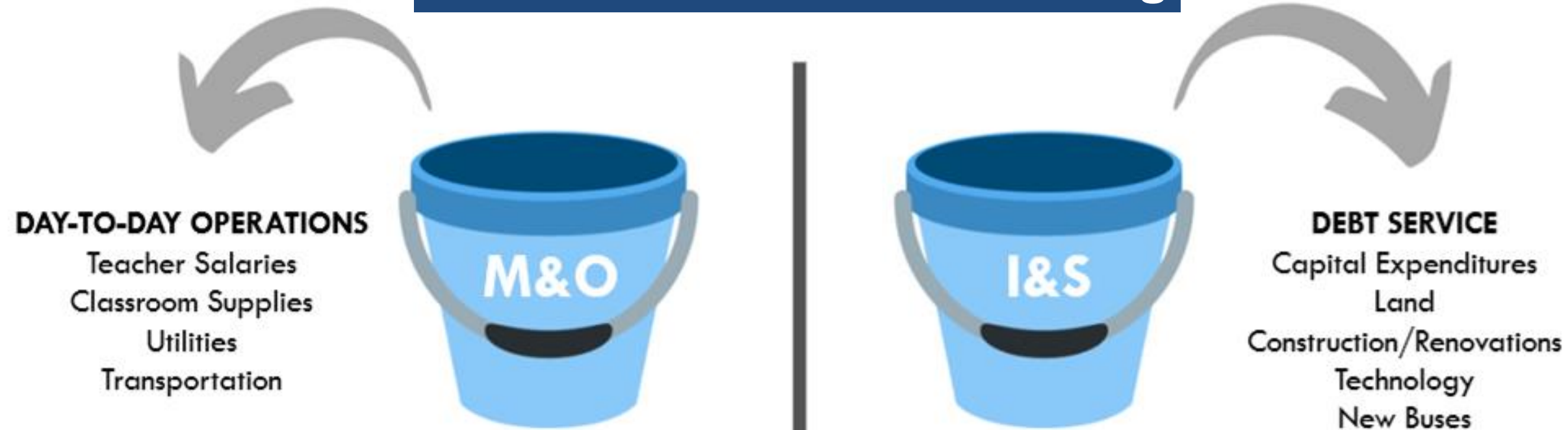
**Our Mission:** Empowering lifelong learners to be engaged citizens who positively impact their local and global community.



Empowering Lifelong Learners

# TEXAS PUBLIC SCHOOL FINANCE

## Two “Buckets” of State Funding



The size of the M&O “bucket” is based on average student attendance and student attributes - **not the amount of property taxes collected locally**

TEA sets the Maximum Compressed Rate (MCR) annually for the District

The Board of Trustees sets the I&S tax rate based on debt service payment requirements

The I&S rate is capped at \$0.50 (per \$100/valuation)

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



Empowering Lifelong Learners



# TEXAS PUBLIC SCHOOL FINANCE

PROPERLY FUNDED SCHOOLS PROVIDE...



HIGH-QUALITY TEACHERS



SAFE AND EFFICIENT FACILITIES



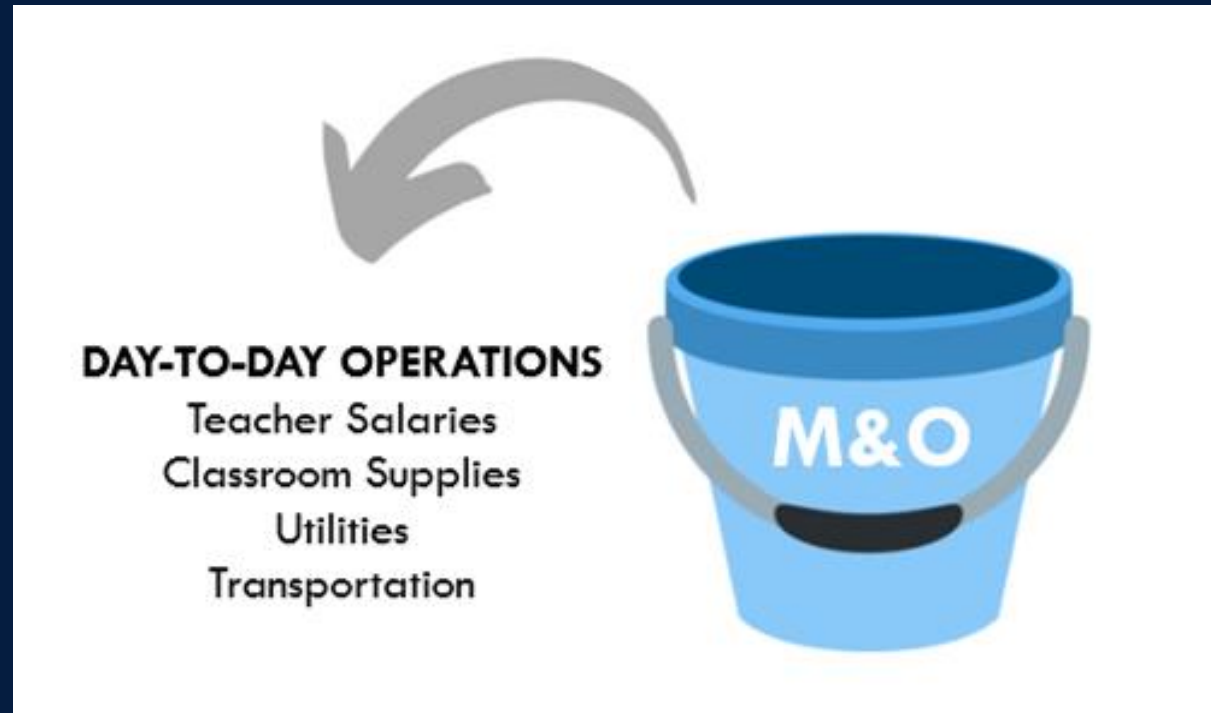
VALUED PROGRAMS

*Empowering Lifelong Learners*

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



# TEXAS PUBLIC SCHOOL FINANCE



**\$0.6169**

**\$0.06**

**Tier 1** is designed to provide funding for a basic, or foundation, educational program for all students, based primarily on student counts and student attributes. Each district has a basic entitlement under Tier 1. Most of this amount is determined by applying various funding weights to student counts and multiplying that by the basic allotment of \$6160. The weights are applied to account for differences in the cost of educating students in different educational programs or settings or with different characteristics.

**Tier 2** provides funding for an enrichment program. Districts are limited to a maximum of 17 cents of tax effort in Tier 2. Because of the varying yields, the 17 cents are divided into golden pennies (8) and copper pennies (9). A district must get voter approval before it can levy more than 5 cents in Tier 2.

**Recapture:** If a district's property wealth is high enough to generate revenue in excess of entitlement, the district must take steps to reduce excess local revenue. This is often referred to as recapture. There is no recapture on the golden penny portion of Tier 2 or on interest and sinking (I&S) fund taxes levied to repay bonded debt. Texas Education Code Chapter 49 provides five options for a district to reduce excess revenue.

**Foundation School Program (FSP)** is a system of formulas that determine an individual district's total funding amount. A district is then responsible for generating a state-assigned local share through local ad valorem ("according to value") property taxes. The state makes up any difference between the district's entitlement and local property tax revenue with state aid. If a district has sufficient property wealth to generate more than its state-determined funding amount, then the district must return the excess to the state (recapture).

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



Empowering Lifelong Learners

# TEXAS PUBLIC SCHOOL FINANCE

## 2024-2025 Budget: How We Got Here

- 86th Session (2019) – moved to funding based on Current Year Values
- Inflation – up 17-19% since 2019
- No increases to the Basic Allotment (BA) since 2019 increase of \$1000 to \$6160
- Texas public schools need an additional \$1356 per WADA to make up for inflation since 2020 (RYHT)
- ESSER (I, II, III) \$\$ - ends this FY
- Many districts are flat/declining in student enrollment
- No local control in setting M&O tax rates; additional funding tied only to student enrollment increases
- ADA vs Enrollment as a basis for School Funding

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

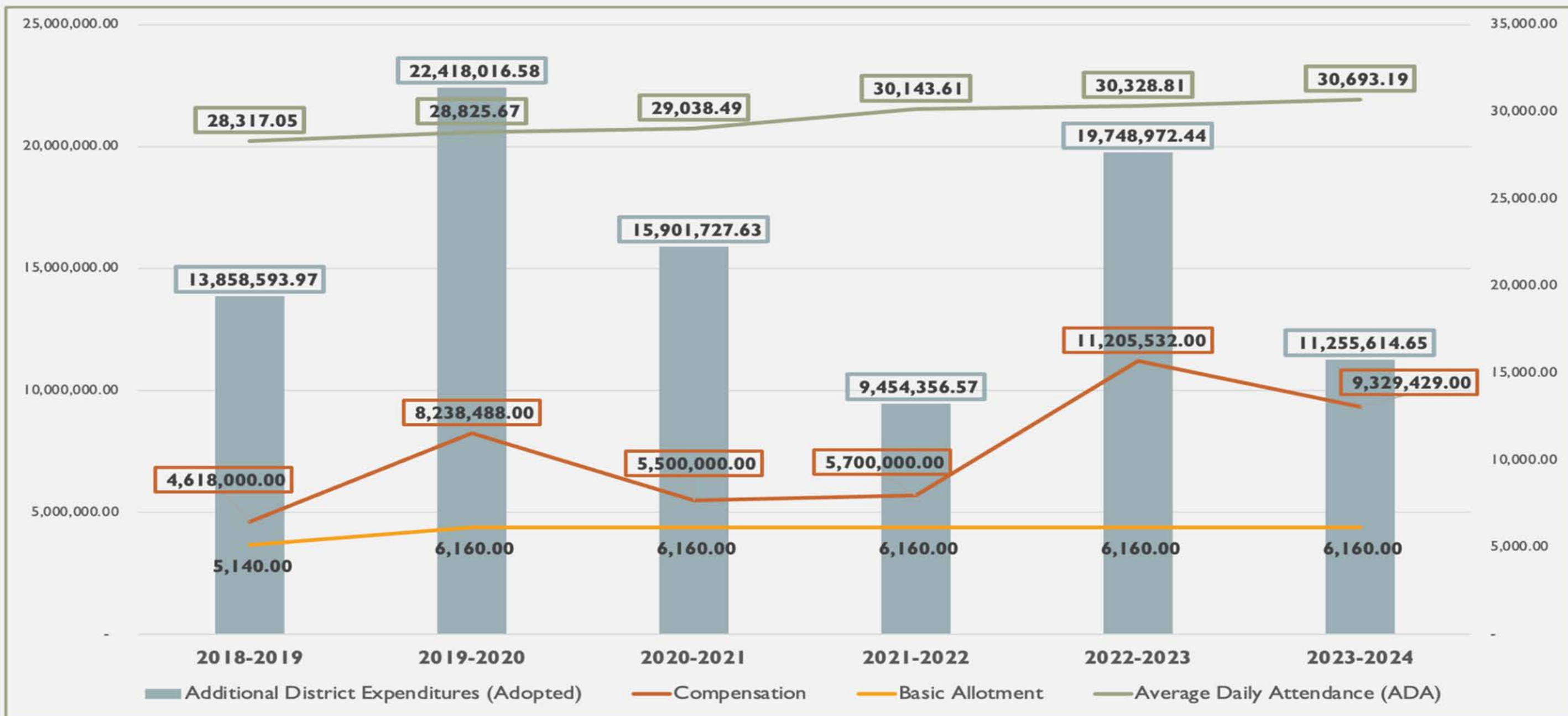


Empowering Lifelong Learners



# TEXAS PUBLIC SCHOOL FINANCE

BASIC ALLOTMENT HISTORY, AS COMPARED TO DISTRICT DATA



Empowering Lifelong Learners

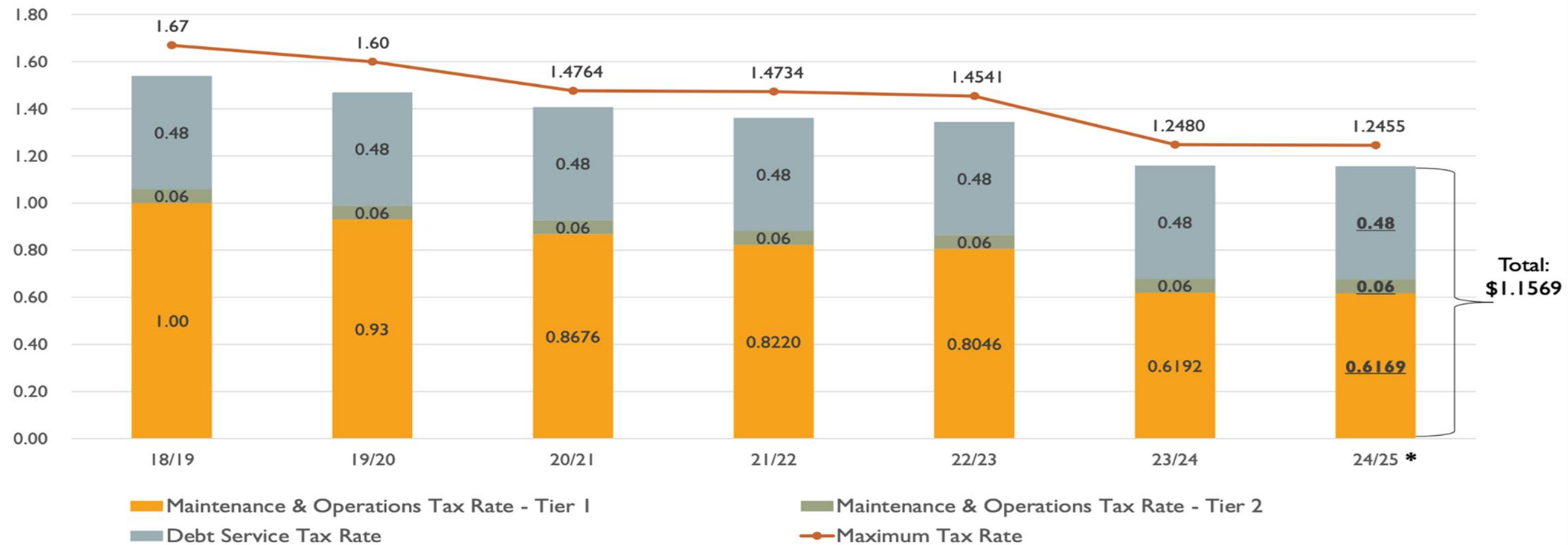
**Our Mission:** Empowering lifelong learners to be engaged citizens who positively impact their local and global community.



# TEXAS PUBLIC SCHOOL FINANCE

Empowering Lifelong Learners

Denton Independent School District  
Schedule of Tax Rates



\*Based on estimated property value growth of 10%

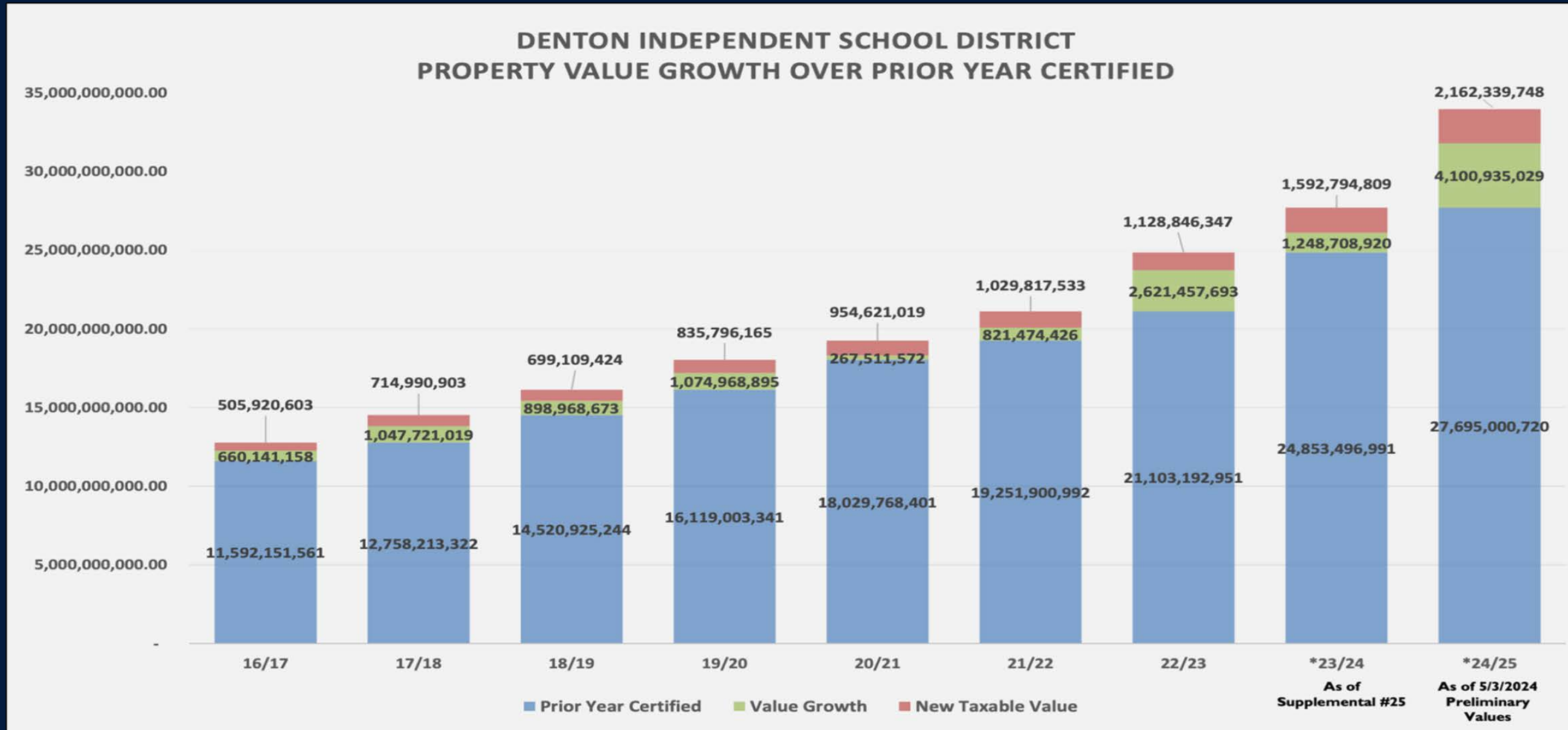
Source: 2024-2025 Budget Book – page VI-1

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



# TEXAS PUBLIC SCHOOL FINANCE

Empowering Lifelong Learners



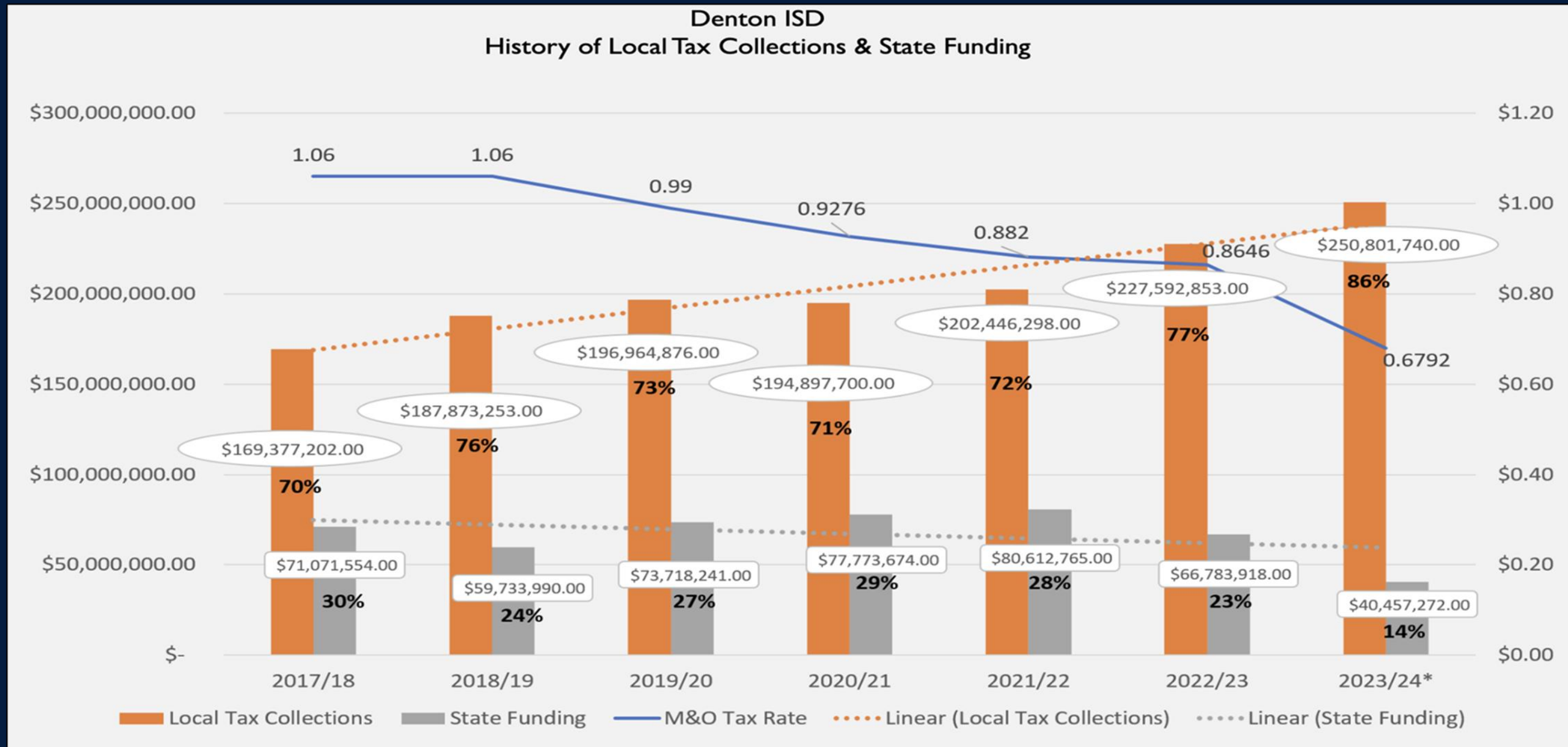
**Our Mission:** Empowering lifelong learners to be engaged citizens who positively impact their local and global community.





# TEXAS PUBLIC SCHOOL FINANCE

Empowering Lifelong Learners

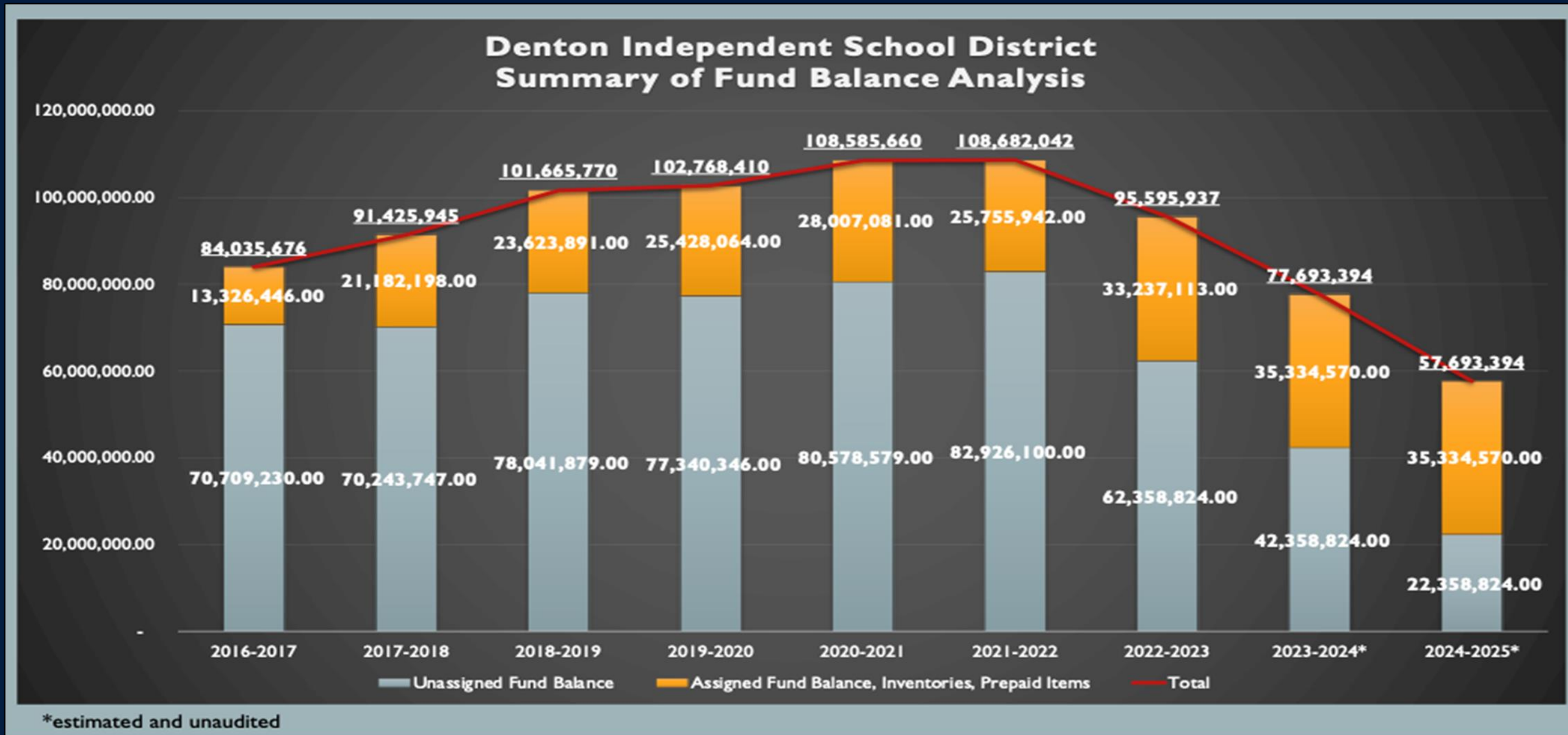


**Our Mission:** Empowering lifelong learners to be engaged citizens who positively impact their local and global community.



# TEXAS PUBLIC SCHOOL FINANCE

Empowering Lifelong Learners



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





# STAFFING MODELS

---

**Jason Rainey**

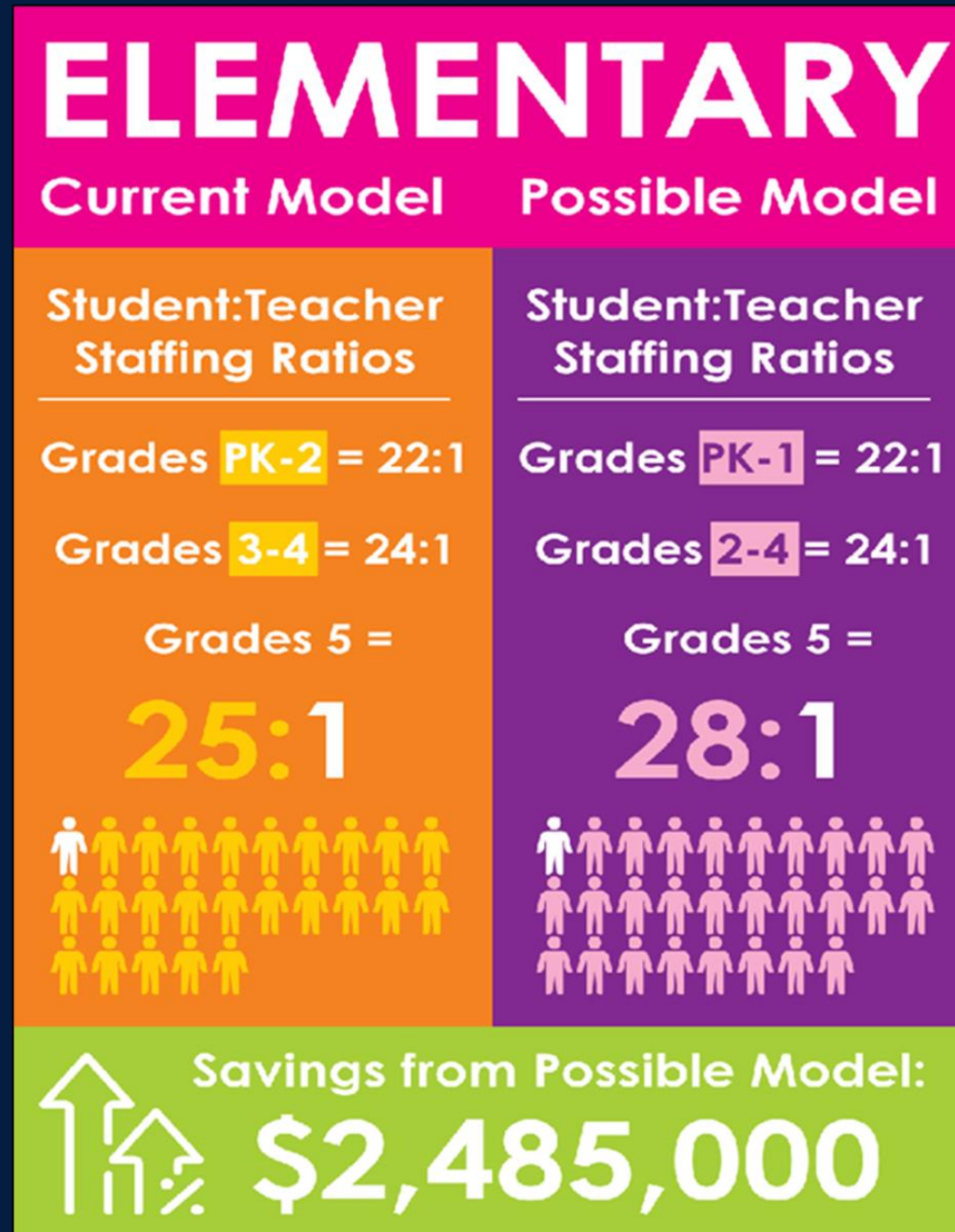
Interim Assistant Superintendent of  
Human Resources

[jrainey@dentonisd.org](mailto:jrainey@dentonisd.org)

---



# ELEMENTARY SCHOOL GENERAL STAFFING



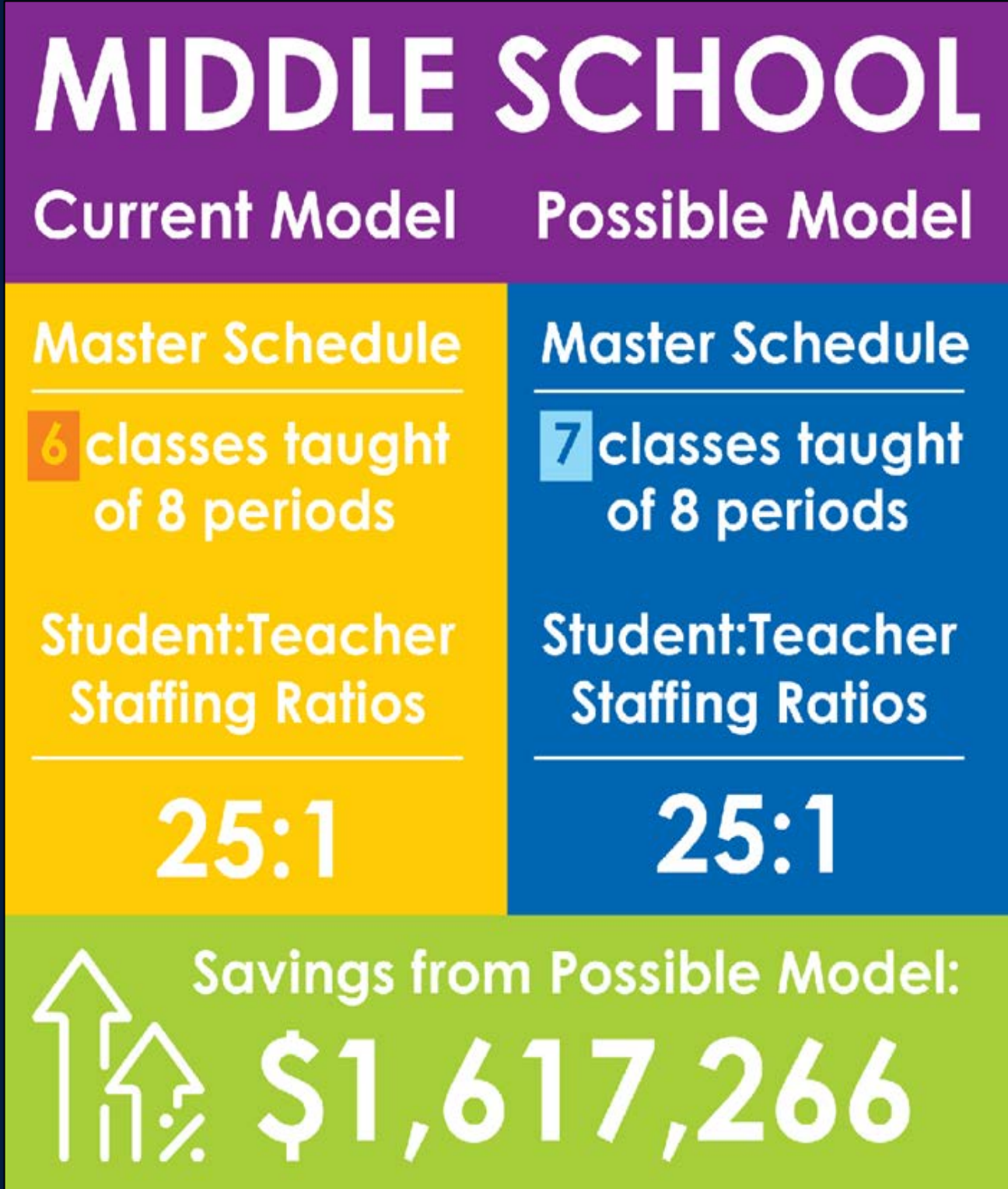
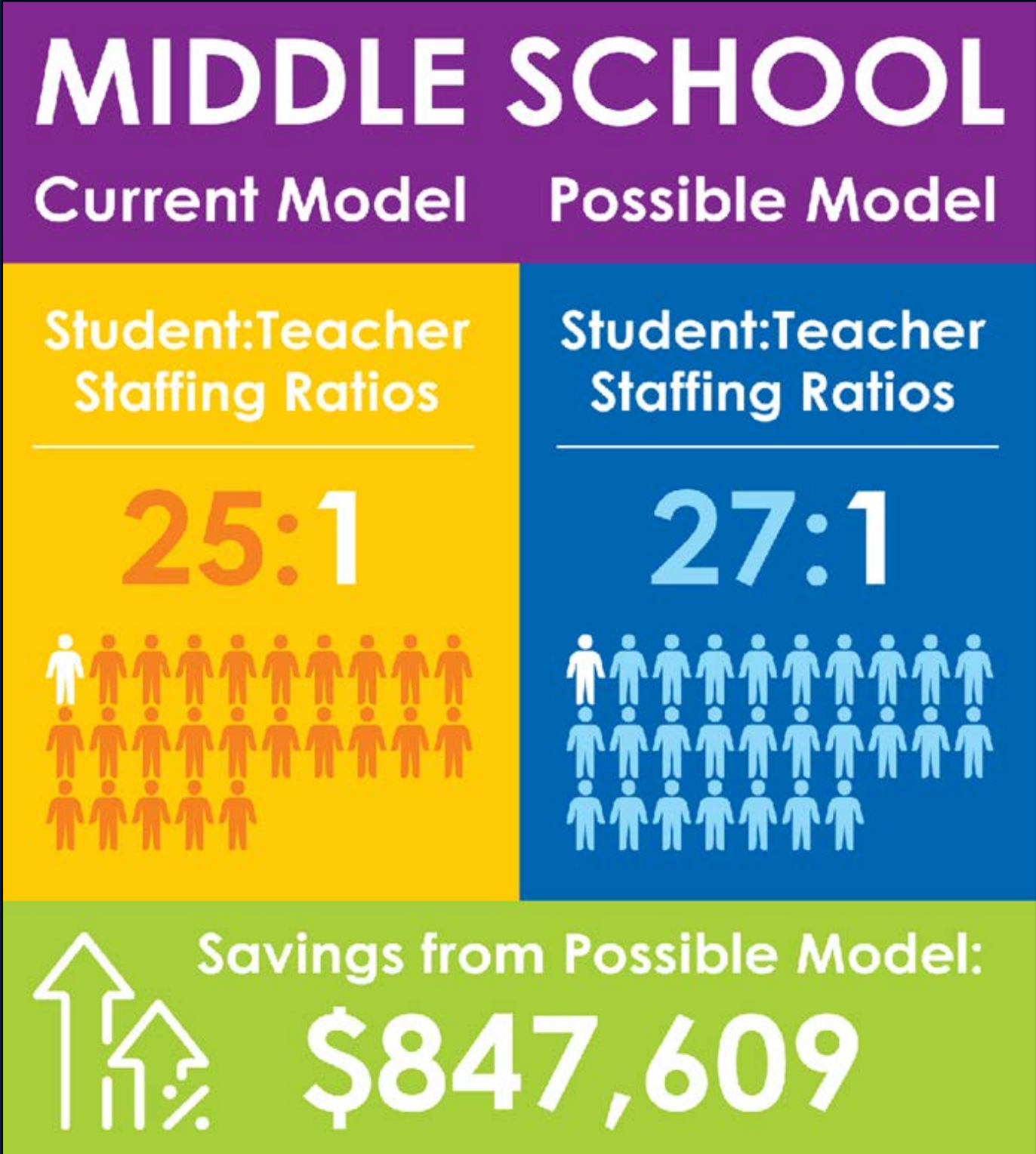
**Our Mission:** Empowering lifelong learners to be engaged citizens who positively impact their local and global community.



*Empowering Lifelong Learners*

# MIDDLE SCHOOL GENERAL STAFFING

Empowering Lifelong Learners



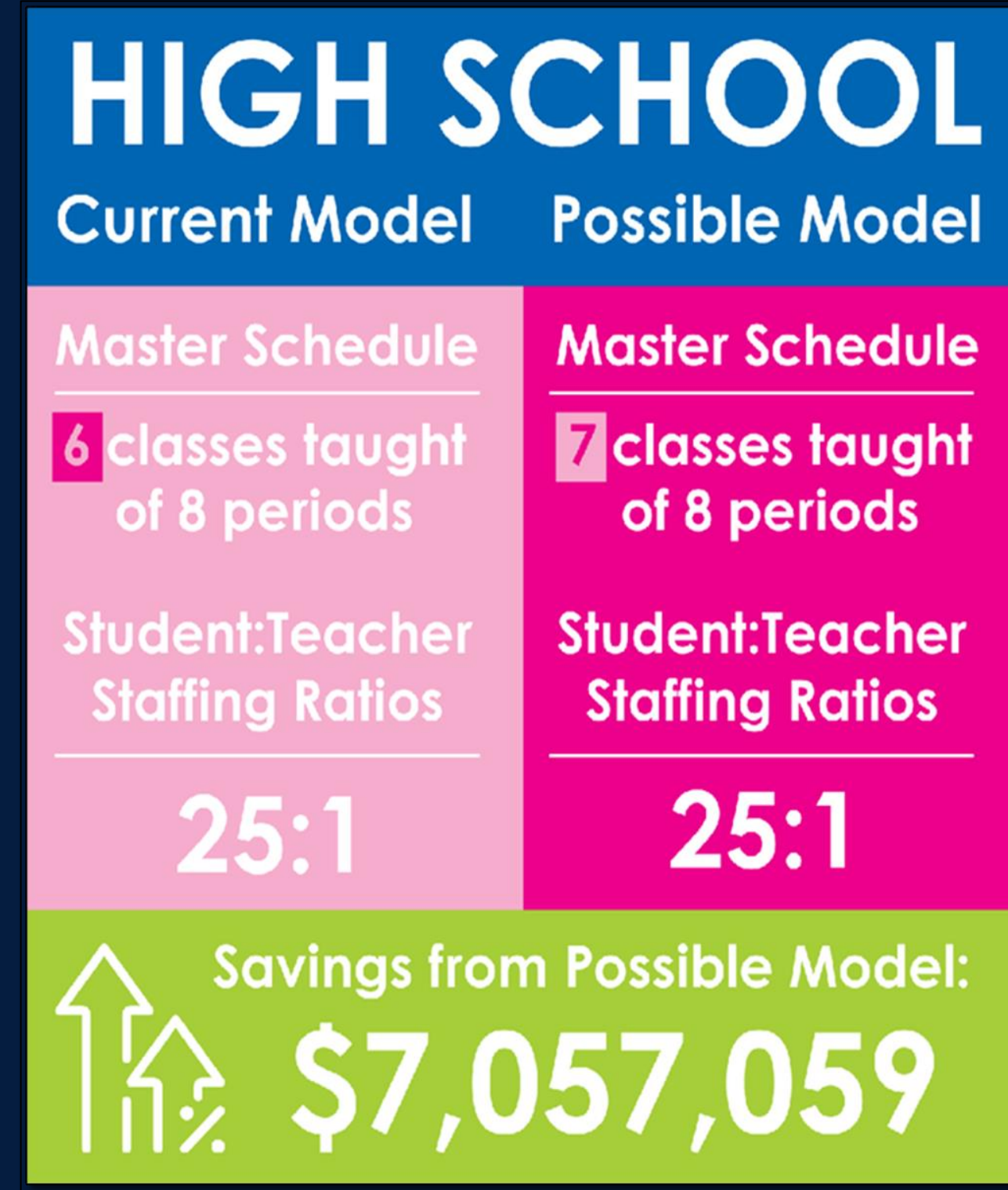
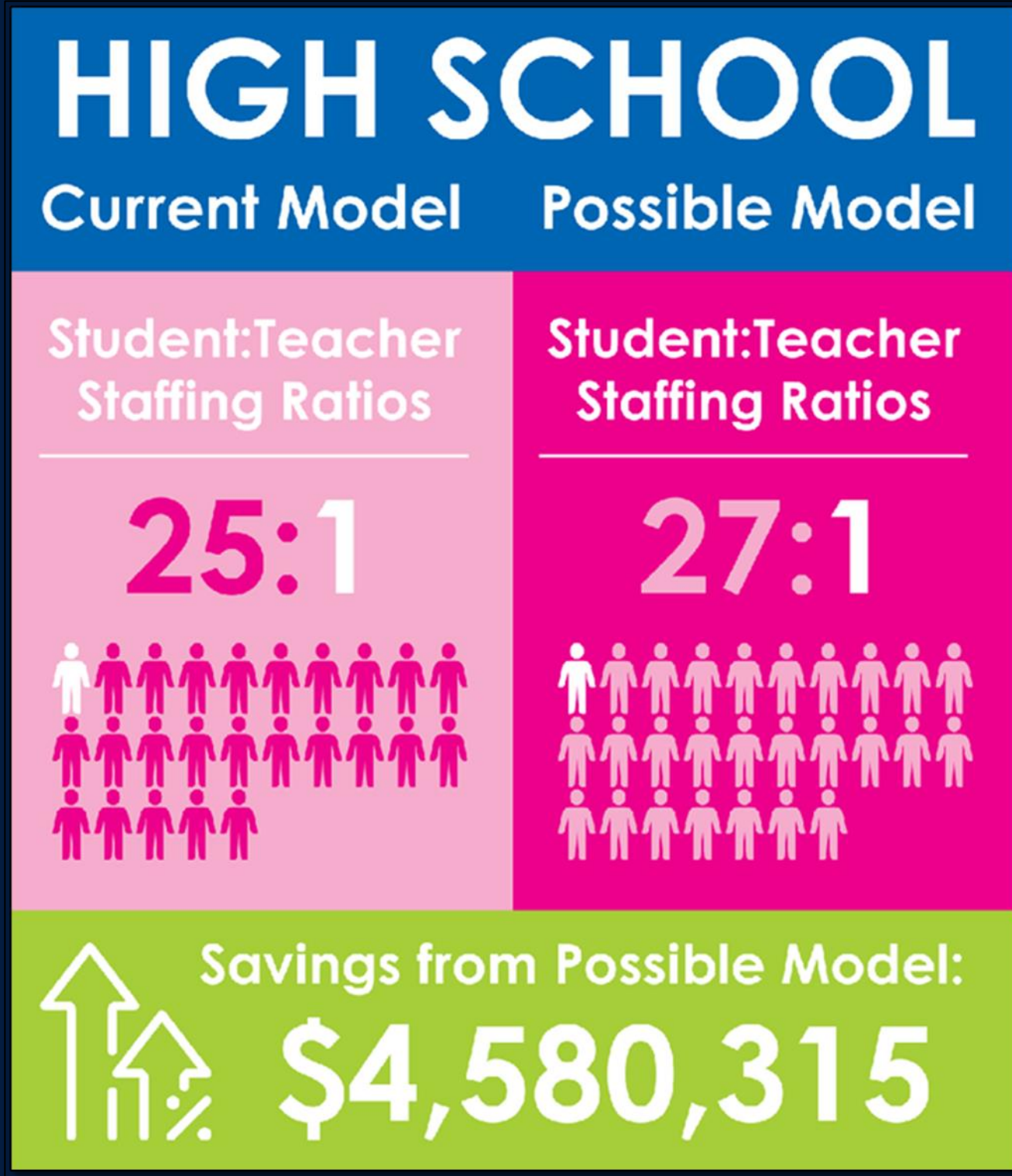
**Our Mission:** Empowering lifelong learners to be engaged citizens who positively impact their local and global community.





# HIGH SCHOOL GENERAL STAFFING

Empowering Lifelong Learners



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





# ADMINISTRATOR & COUNSELOR STAFFING

	ELEM LEVEL		MS LEVEL				HS LEVEL				
CAMPUS SIZE →	400	700	600	800	900	1,200	1,200	1,600	2,000	2,400	2,800
<b>ADMINISTRATORS</b>											
Principal	1		1				1				
Associate Principal							1				
Assistant Principal	1		2			+1	3	+1	+1	+1	
Counselor – Prof Guidance	1		2			+1	3	+1	+1	+1	
Counselor – Student Asst			1				1			+1	
Counselor – Career							1				
Counselor – Relief		1									

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



*Empowering Lifelong Learners*



# **SAFETY, SECURITY, & TEXAS HOUSE BILL 3**

---

**Dr. Jeff Russell**

Area Superintendent,  
Braswell Learning Zone  
[jrussell2@dentonisd.org](mailto:jrussell2@dentonisd.org)

---

**Mary Martin**

Director of  
Safety and Security  
[mmartin5@dentonisd.org](mailto:mmartin5@dentonisd.org)



# SAFETY & SECURITY: FACILITY STANDARDS

- Secure Entry Vestibules
- Impact Resistant Film
- Campus Numbering Site Plan
- Visitor Check In Systems
- Panic Buttons for Each Classrooms
- Fencing for Designated Campus Areas

**Funding Allocated:**

**\$2,539,369**

**Denton ISD Safety & Security Upgrades in 2023 Bond:**

**\$30,500,000**



*Empowering Lifelong Learners*

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





# HOUSE BILL 3 STAFFING REQUIREMENTS

## Armed Security Guard on Campus

- 26 Student Resource Officers (SROs)
- 24 Student Support Officers (SSOs)

## Funding Allocated

- **\$975,000**

## Cost for Personnel: \$4,899,819

- **\$4,899,819**



*Empowering Lifelong Learners*

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

