

DENTON ISD

1925 COMMITTEE

Meeting 2 – October 16, 2024



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



TIMELINE

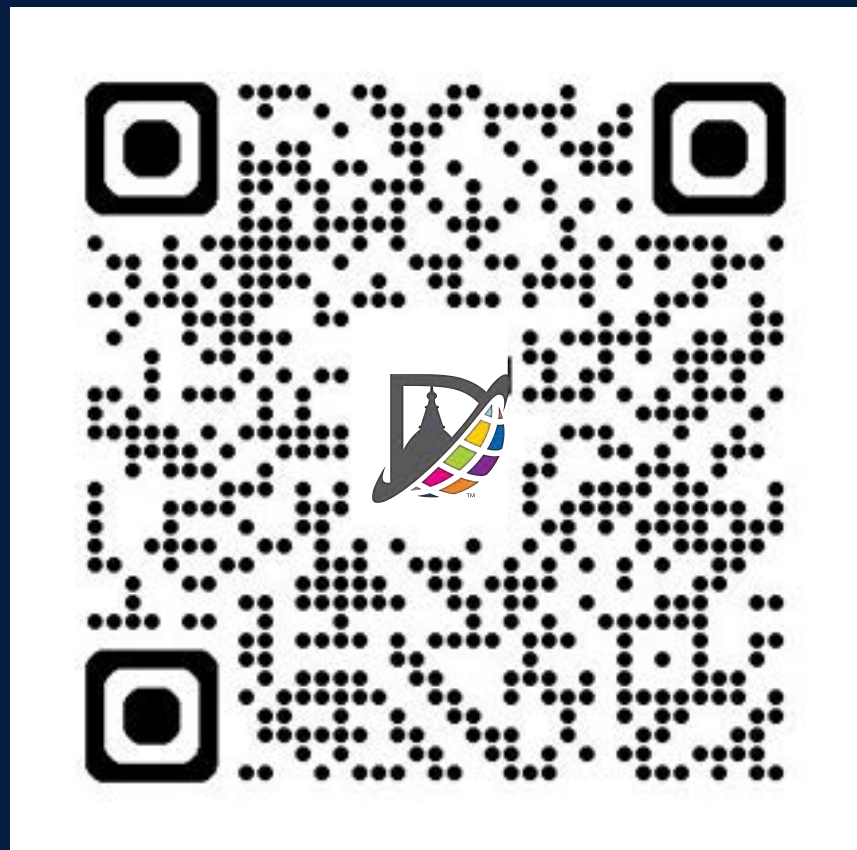
- | | |
|---------------------------|---|
| September 18, 2024 | Purpose, Texas School Finance, Classroom Staffing Models, Safety & Security |
| October 16, 2024 | Historical Perspective, Legislative Priorities, Support Staffing Models, Extra Curriculars |
| November, 20, 2024 | Administrative Models, Maintenance & Operations |
| December, 18, 2024 | Technology & Advocacy |
| January, 8, 2025 | Revenue, Recommendations and Closure |

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



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**

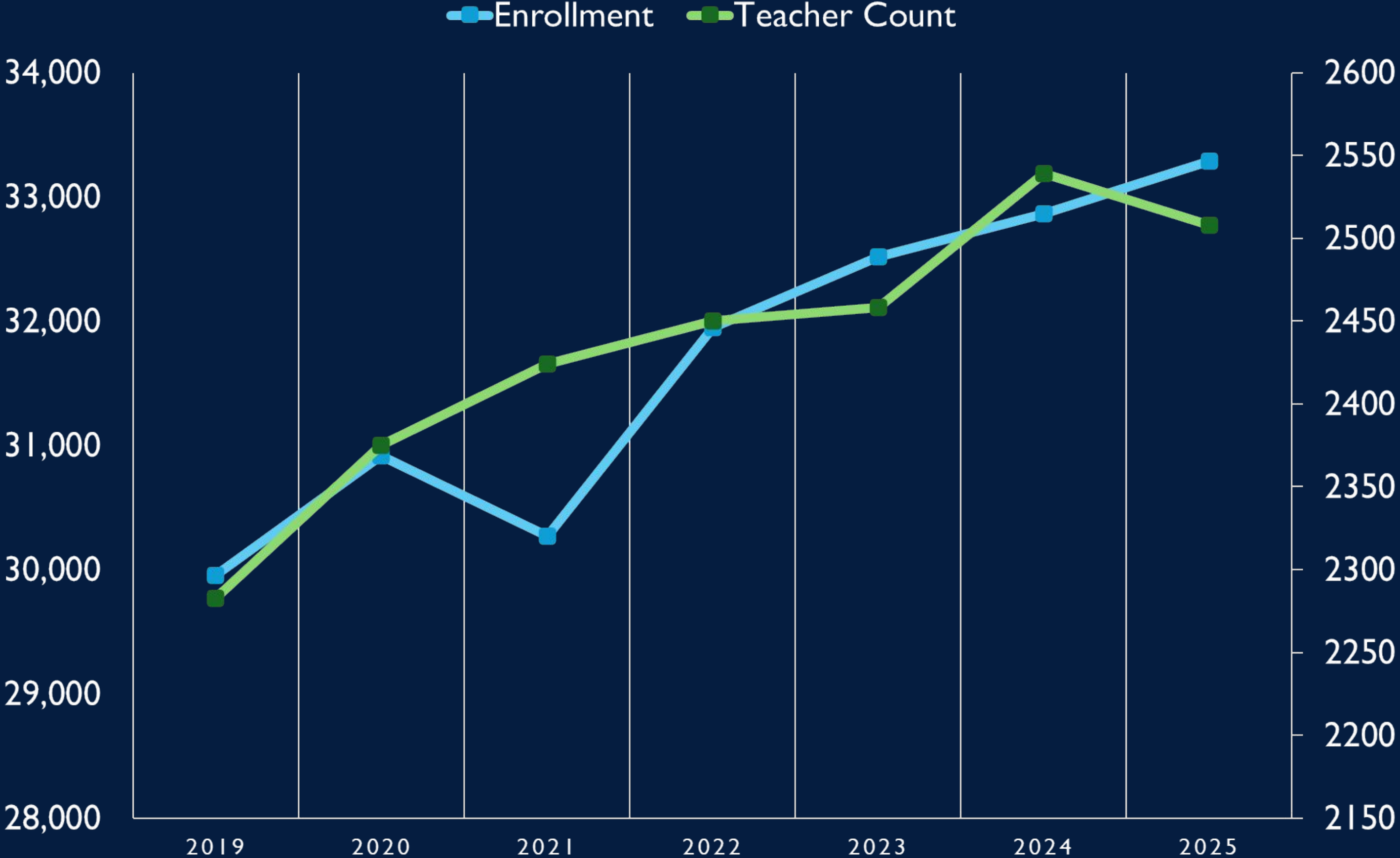
2024-2025 Deficit Budget: \$19,917,396

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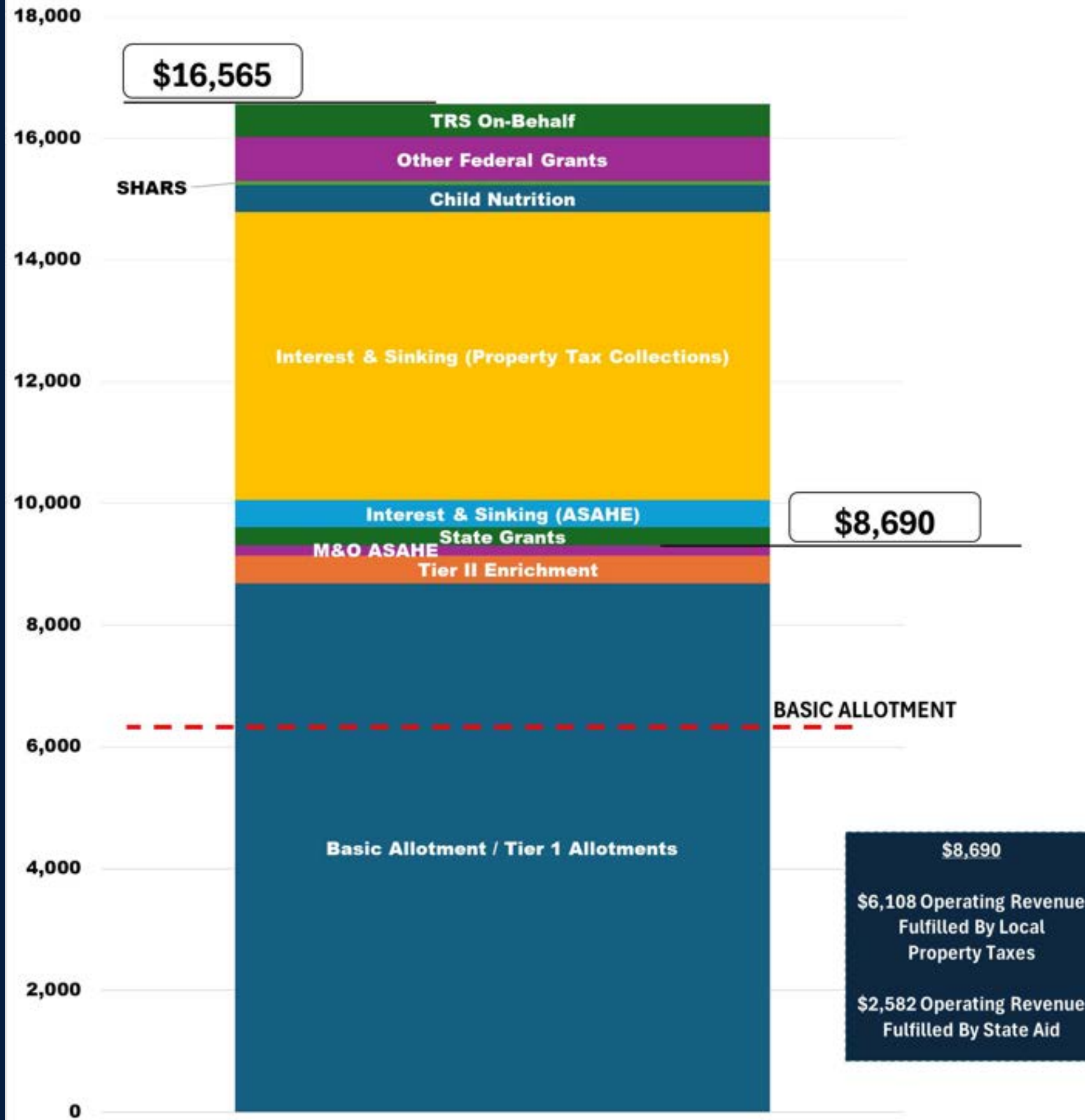


ENROLLMENT & TEACHER COUNT

EMPOWERING LIFELONG LEARNERS

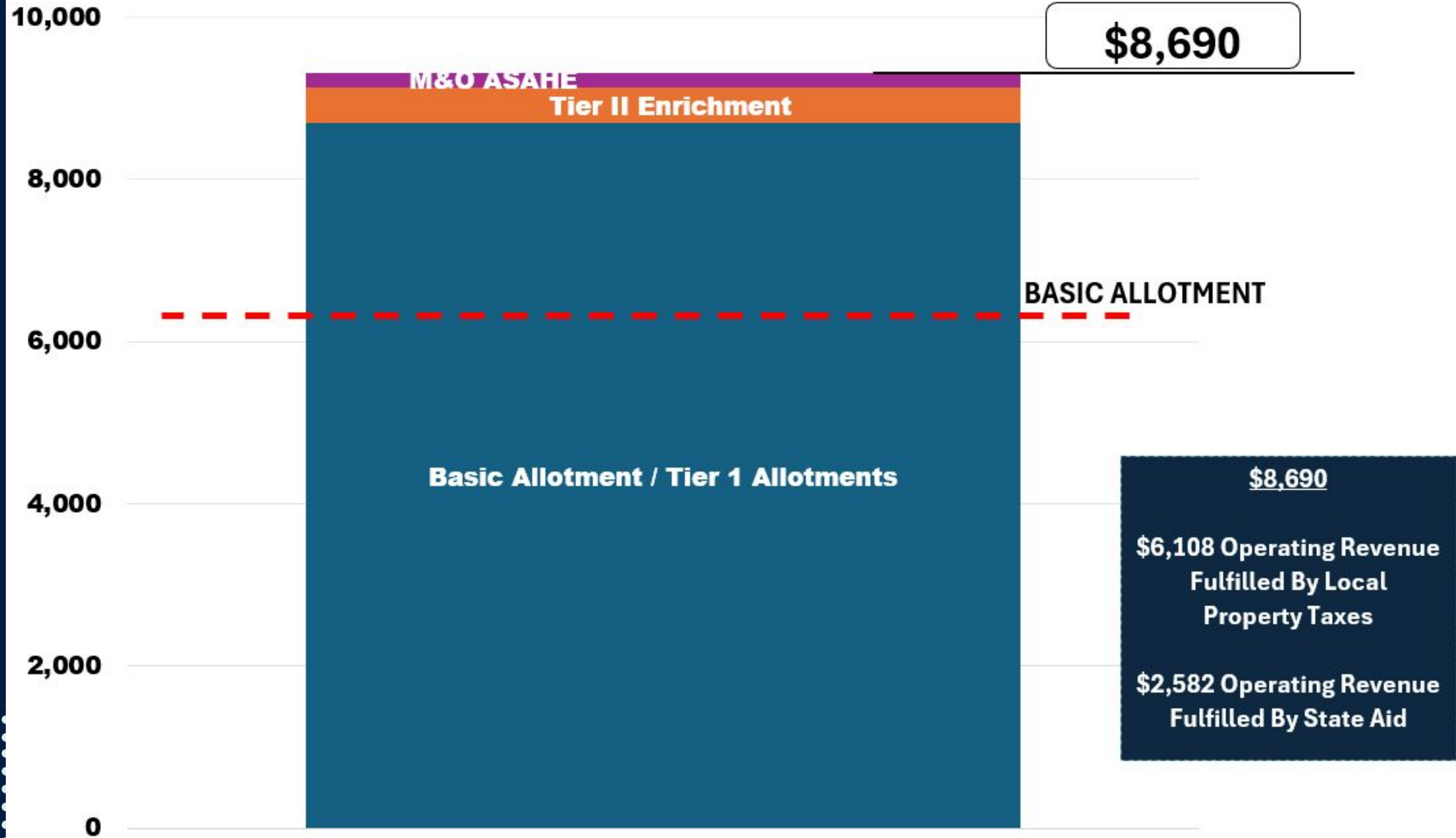


**DENTON INDEPENDENT SCHOOL DISTRICT
2023-2024 REVENUE PER AVERAGE DAILY ATTENDANCE**



What is spent on any particular child depends on the characteristics of the district and the needs of the students.

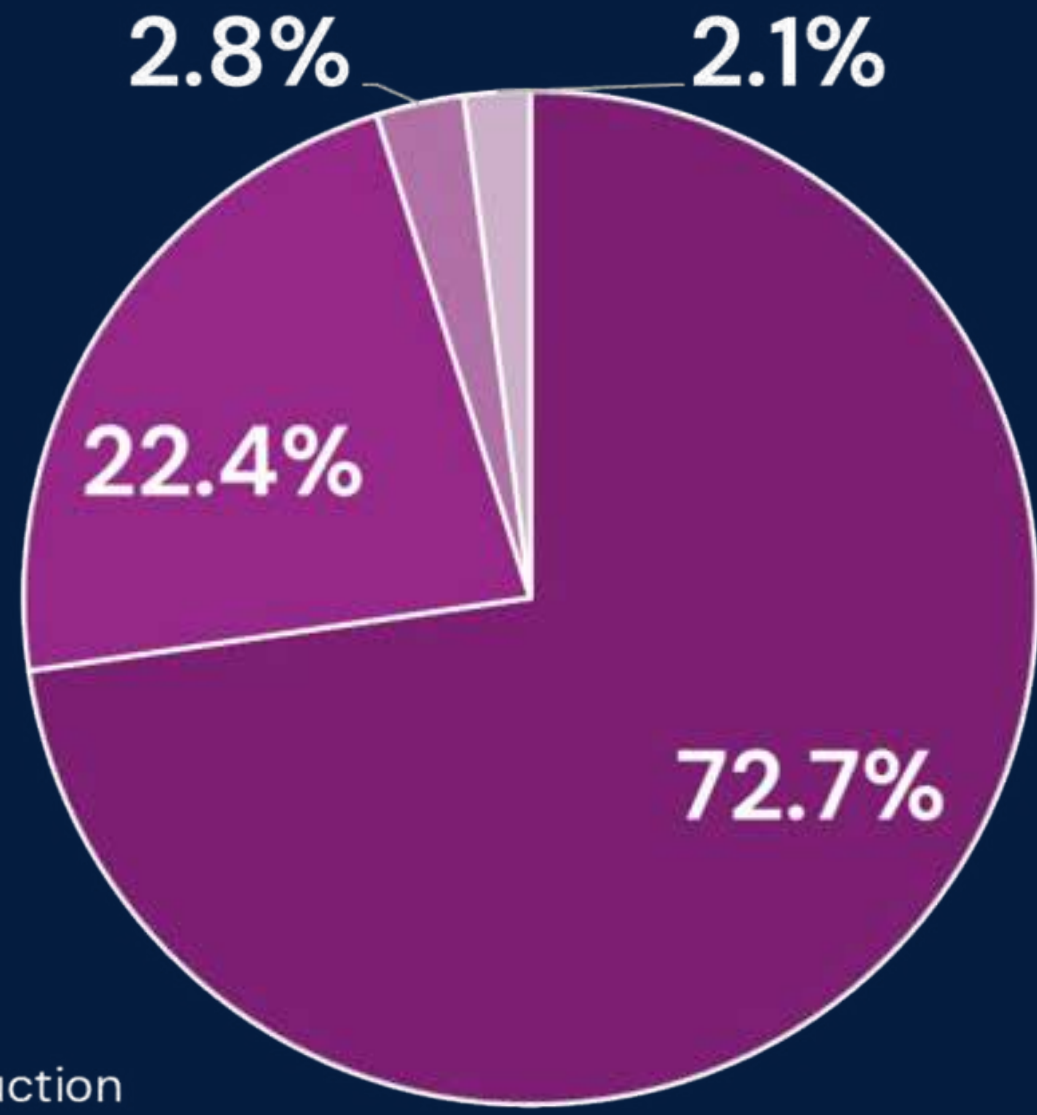
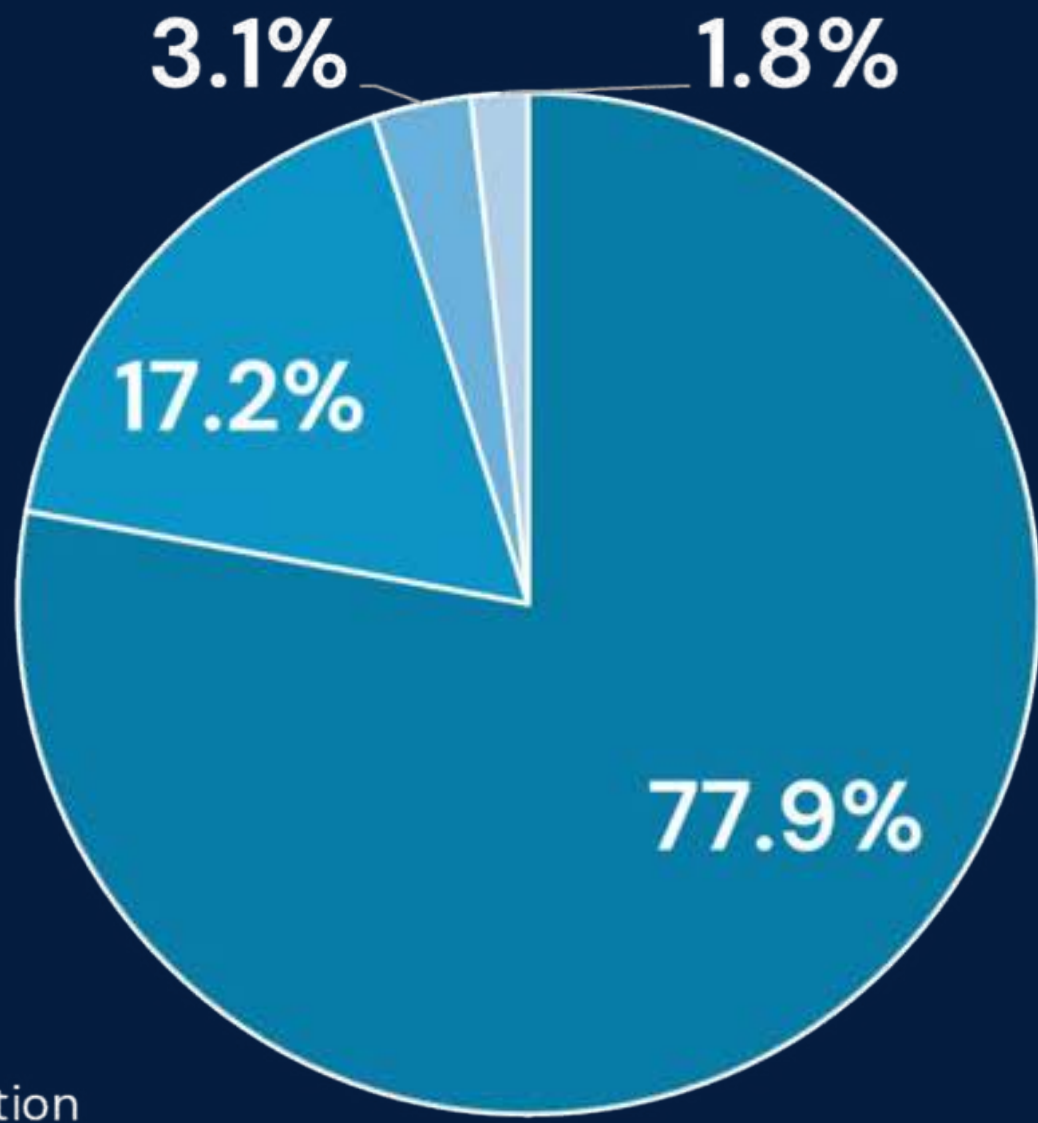
**DENTON INDEPENDENT SCHOOL DISTRICT
2023-2024 REVENUE PER AVERAGE DAILY ATTENDANCE
AVAILABLE FOR DAILY OPERATION**



BUDGET ALLOTMENT CHANGES SINCE 2019

2019-2020 General Fund Expenditures

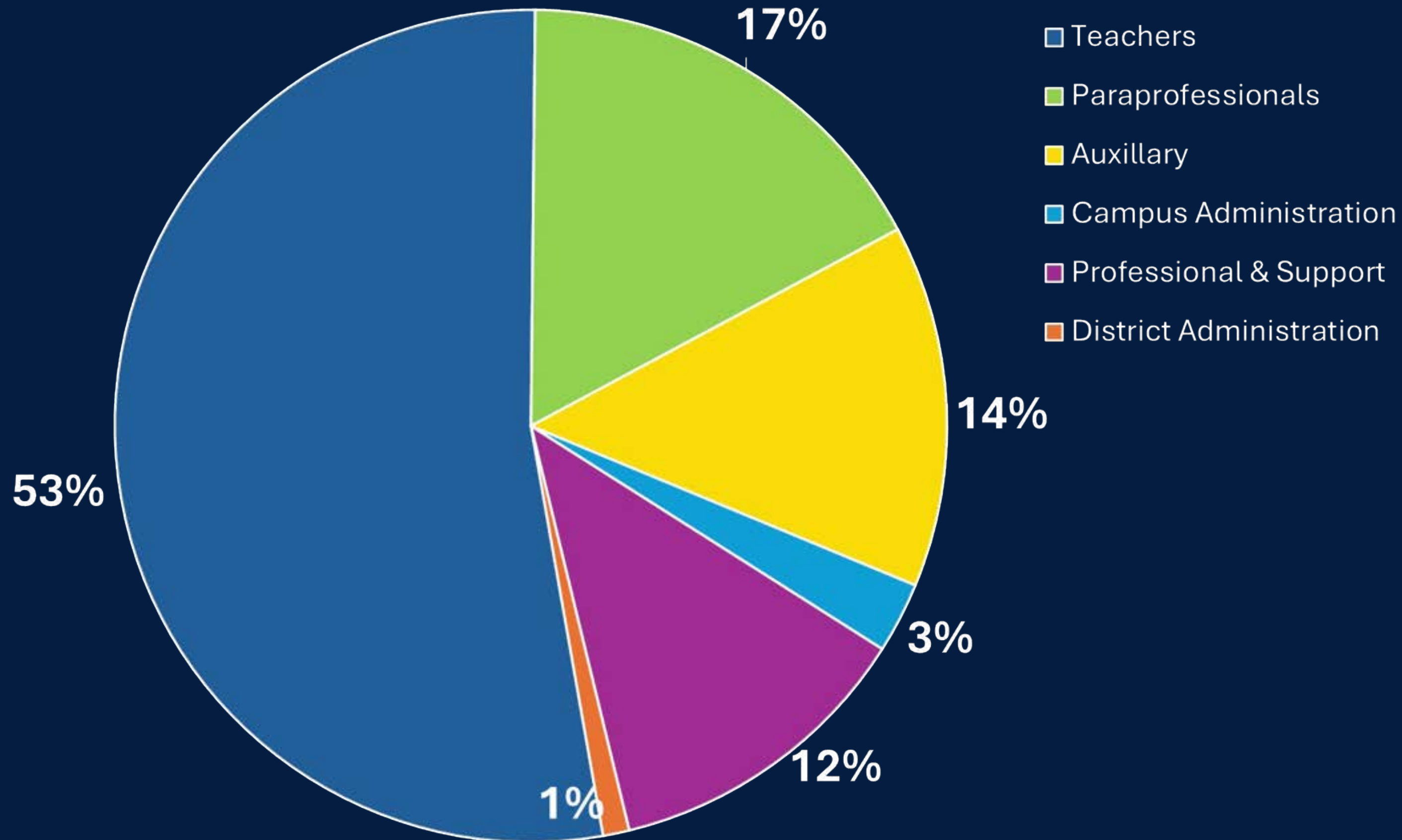
2023-2024 General Fund Expenditures



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

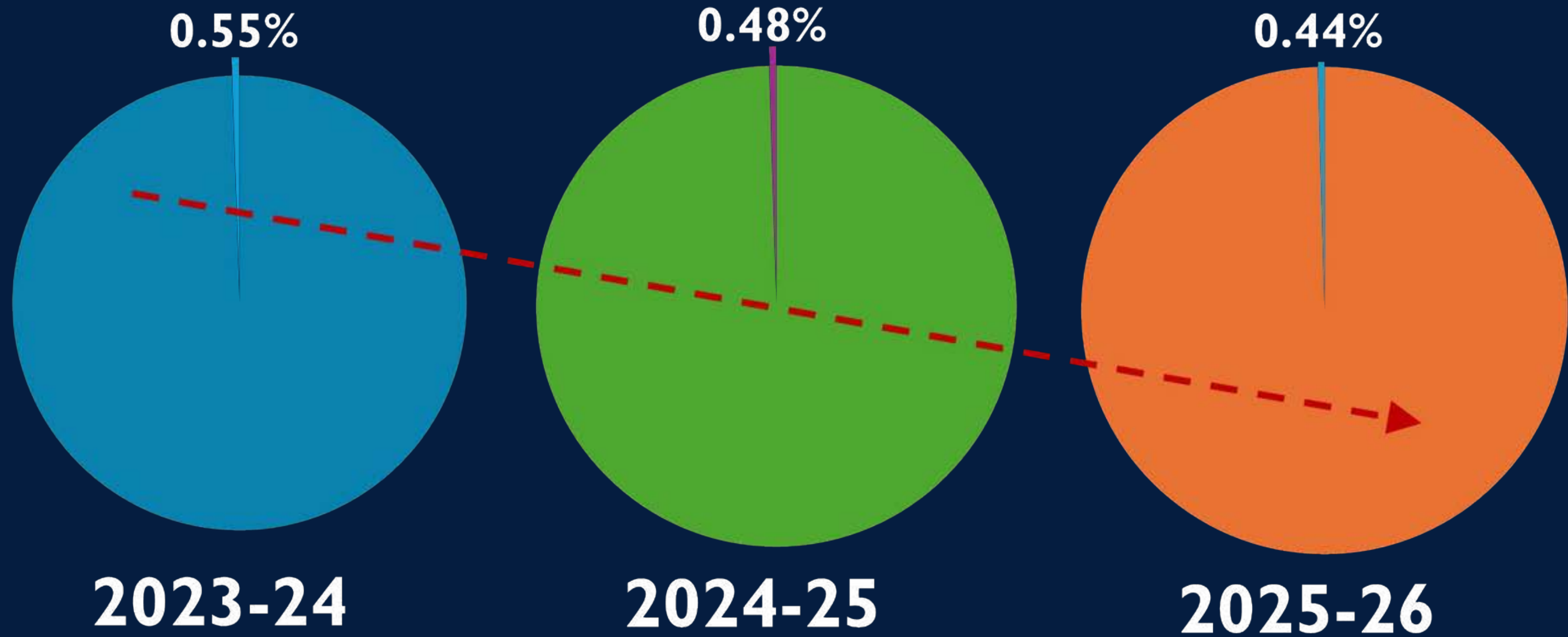
- Instruction
- District Operations
- General Administration
- Other (community services, payments to fiscal agents, etc.)

DENTON ISD STAFF COMPOSITION



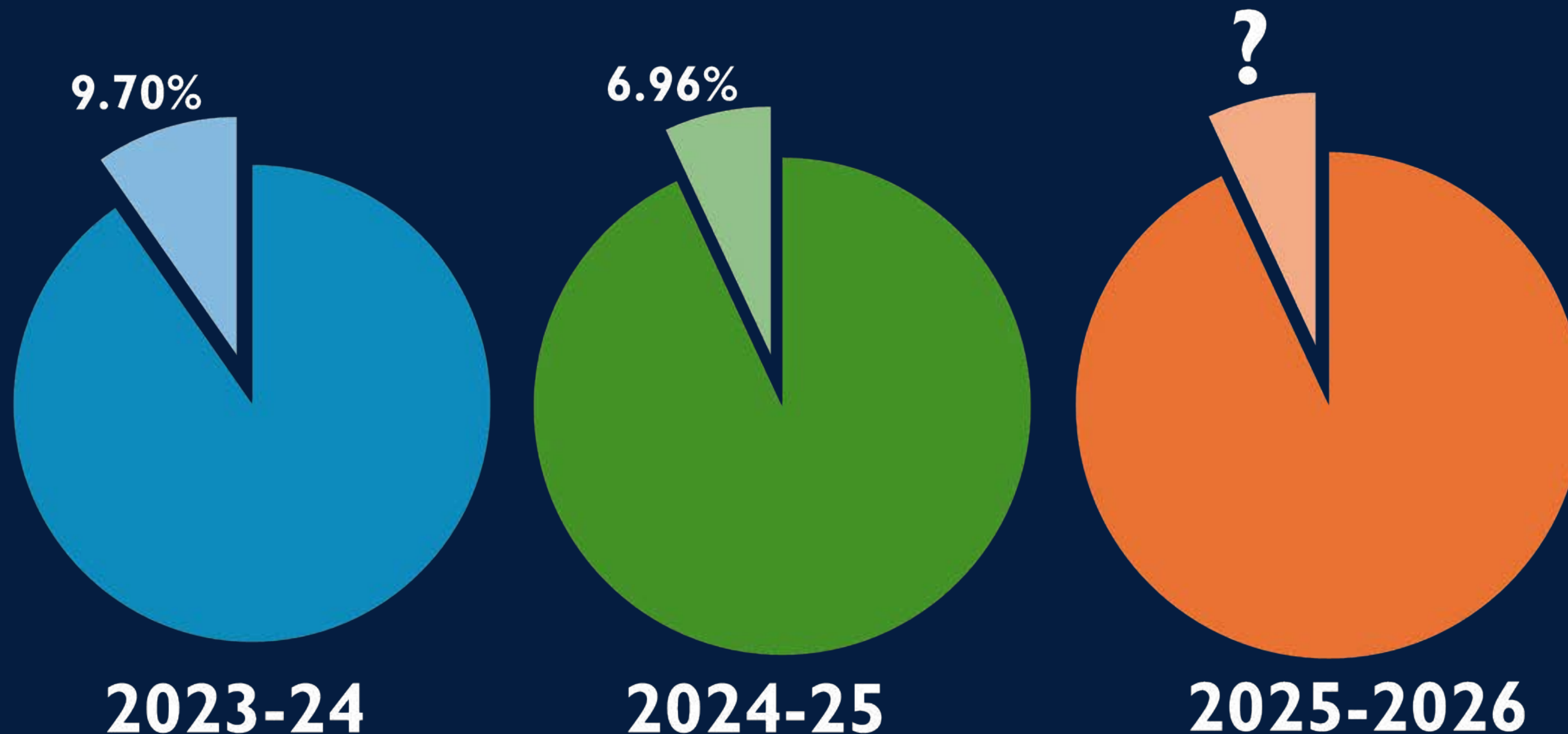
EXECUTIVE CABINET

Percentage of Total Budget



DISTRICT ADMINISTRATION & PROFESSIONAL SUPPORT

Percentage of Total Budget



DEFICIT AREAS IN DENTON ISD



Pre-K Programing

\$2,490,955



Special Education

\$9,859,333*



Transportation

\$7,438,226



Safety and Security

\$4,440,228

CLASSROOM SUPPORT POSITIONS

Sandy Brown

Executive Director of Elementary Teaching and Learning

sbrown@dentonisd.org

Dr. Lisa Thibodeaux

Executive Director of Secondary Teaching and Learning

lthibodeaux@dentonisd.org

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ELEMENTARY SUPPORT STAFFING MODEL

ELEMENTARY CAMPUS SUPPORT TEACHERS

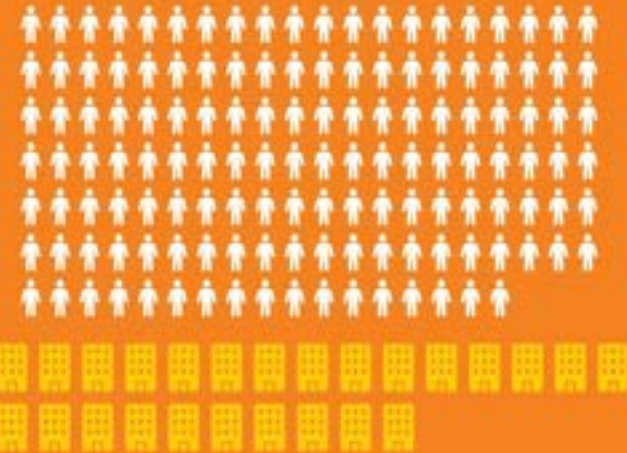
(ELEMENTARY INSTRUCTIONAL COACHES, READING INTERVENTIONISTS, MATH INTERVENTIONISTS, READING RECOVERY, DESCUBRIENDO LA LECTURA (DLL), ELEMENTARY EXPO SPECIALISTS, AND ELEMENTARY BILINGUAL/ESL SPECIALISTS)

Previous Model

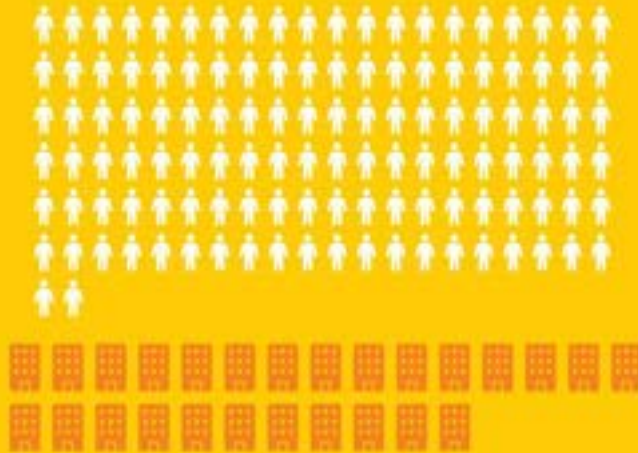
Current Model

Possible Model

137 for 25 campuses



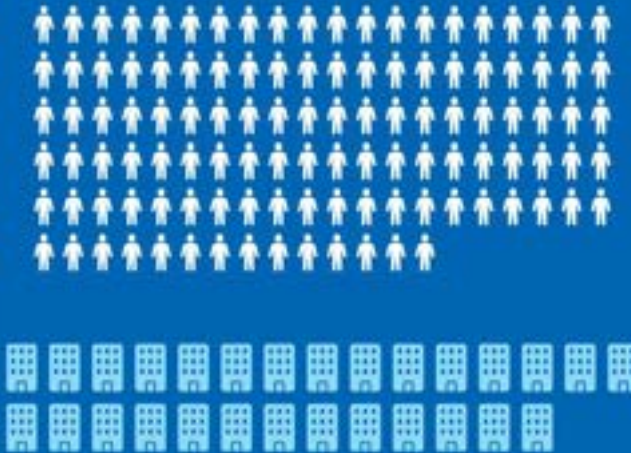
122 for 26 campuses



Percent Change: 11%

Additional 6.5% Cut

114 for 28 campuses



Percent Change: 6.5%

Approximate Cost:

\$9,727,000

Approximate Savings:

\$1,065,000

Approximate Savings:

\$568,000

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EMPOWERING LIFELONG LEARNERS

SECONDARY SUPPORT STAFFING MODEL

SECONDARY CAMPUS SUPPORT TEACHERS

(SECONDARY MATH COACHES, DIGITAL LEARNING SPECIALISTS, PROFESSIONAL DEVELOPMENT SPECIALISTS)

Previous Model

22 for 8 campuses



Approximate Cost:

\$1,562,000

Current Model

10 for 9 campuses



Approximate Savings:

\$852,000

Possible Model

Additional 10% Cut

9 for 9 campuses



Approximate Savings:

\$71,000

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EMPOWERING LIFELONG LEARNERS

ATHLETICS

Joey Florence

Athletic Director

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Dr. Chivonne Kiser

Assistant Athletic Director

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Researched-Based Impact of Athletics

ACADEMIC SUCCESS

Student-athletes miss 9-12 less days of school per year compared to non-athletes.

Student-athletes overall perform better academically than those not involved in extracurricular activities.

CAREER READINESS

Transferable skills, such as leadership, communication, teamwork, perseverance, discipline, time-management, and accountability are fostered through athletic participation.

These skills are highly valued by employers and most student-athletes excel in these traits.

PERSONAL DEVELOPMENT

Athletic participation boosts self-confidence and self-awareness, as well as fosters important core values such as integrity, fairness, respect, and responsibility.

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Programs Offered

Denton ISD offers (12) UIL sanctioned sports in high school, (5) in middle school, and (28) girls' and boys' programs across 9 middle schools and 4 high schools:

Sports with programs offered to boys:

Baseball (base)
Football* (fb)

Sports with programs offered to girls:

Softball (sb)
Volleyball* (vb)

Sports with programs offered to boys and girls:

Basketball* (bball)
Soccer (soc)
Swimming (swim)
Water Polo (wapo)

Cross Country* (xc)
Golf (golf)
Track* (trk)
Tennis (ten)

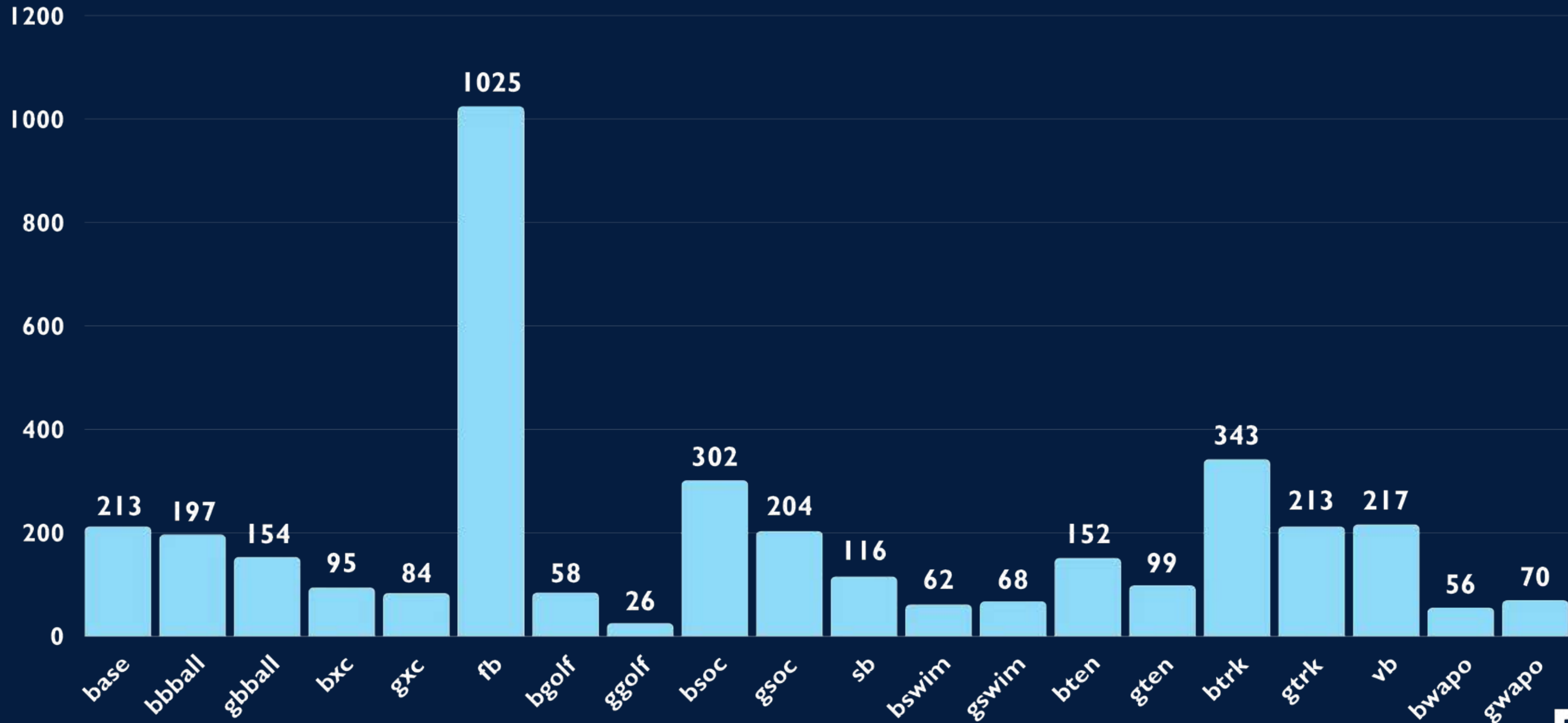
■ Programs that generate revenue

* Programs offered in Middle Schools

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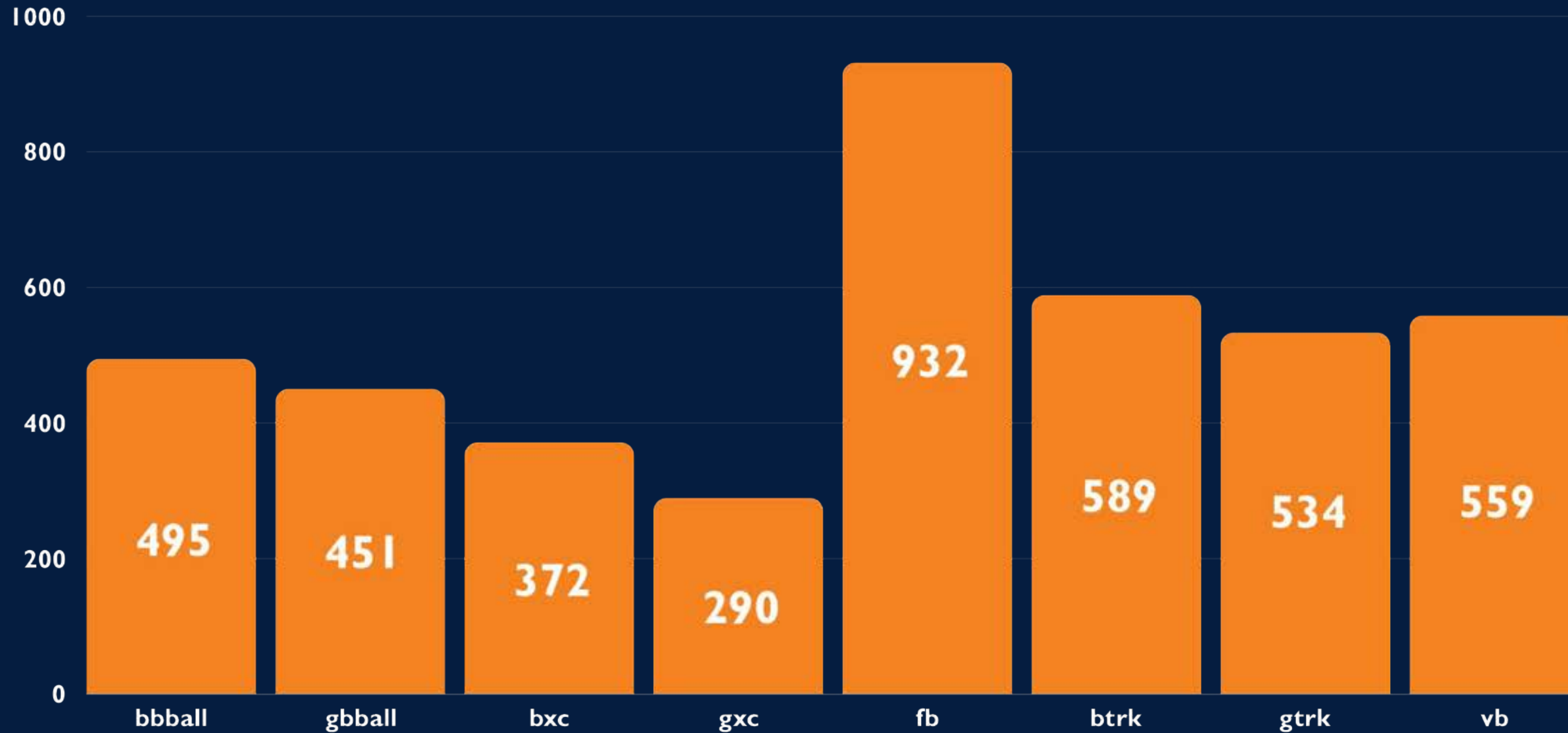
High School Average Sport Participation



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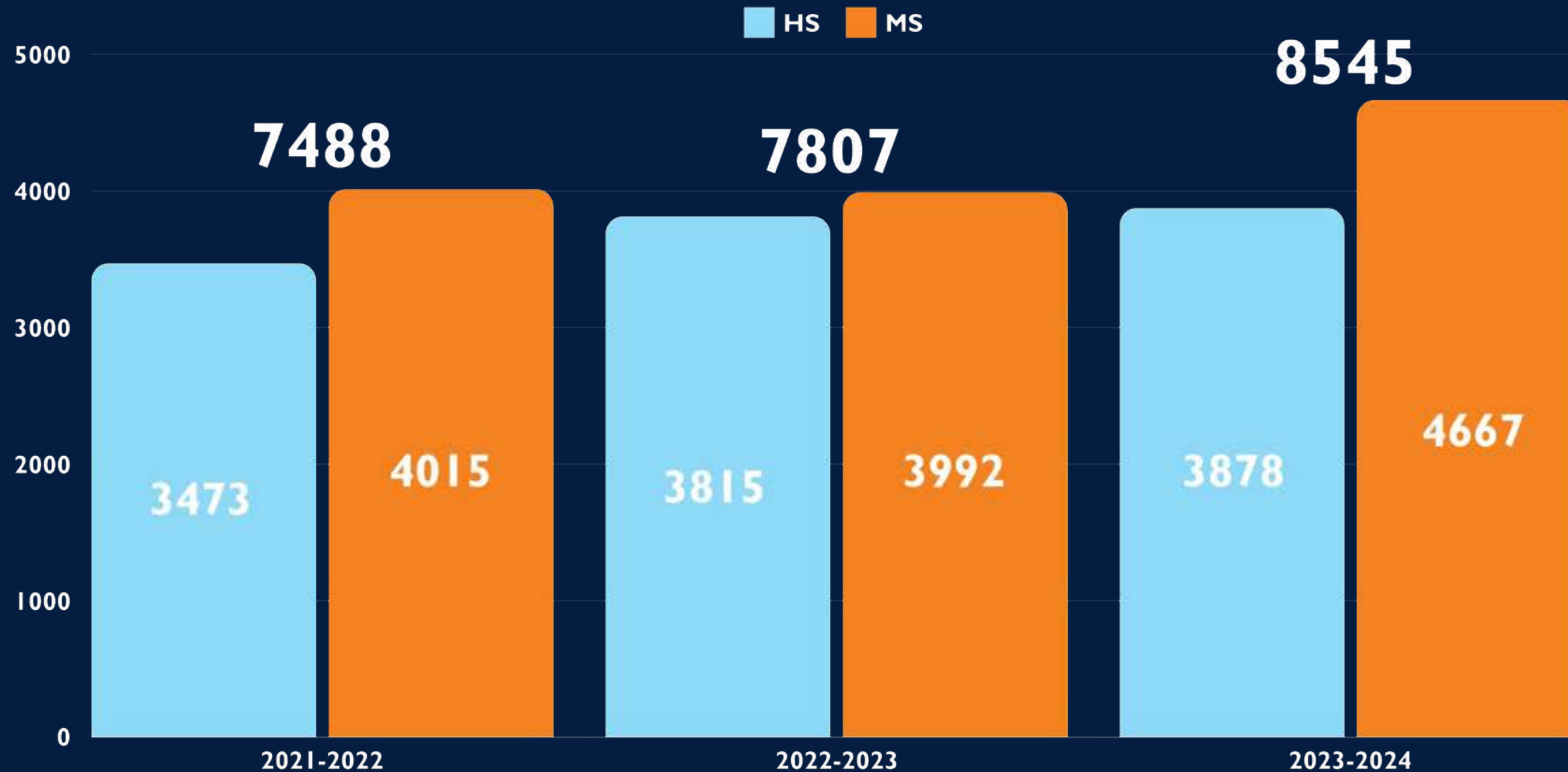
Middle School Average Sport Participation



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High School and Middle School Total Sport Participation



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FINE ARTS

Eddy Russell

Fine Arts Director

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Kelley McGee

Assistant Fine Arts Director

kmcgee@dentonisd.org

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IMPACT OF FINE ARTS

ACADEMIC ACHIEVEMENT

2024 Seniors enrolled in 4 years of Fine Arts Courses had a 99.5% graduation rate.

College Board data shows that students who take four years of high school Fine Arts classes score on average 100 points better on the SAT than students who have one-half year or less of Fine Arts instruction.

Data shows that Denton ISD Fine Arts students are more likely to achieve master on STAAR in English, Biology, and History than students not enrolled in Fine Arts.

Students involved in Fine Arts generally maintain higher GPAs. Last year's Denton ISD graduates had an average GPA of 3.76.

LIFE READINESS

27 AP and 12 IB students earned CCMR credit in IB/AP Fine Arts courses in Spring 2024.

52 Seniors pursuing collegiate Fine Arts programs with \$8.8M scholarships awarded.

Through Fine Arts, students learn creativity, problem solving, perseverance, focus, and collaboration skills that will help them be successful in any career.

ENGAGEMENT

Students involved in Fine Arts have a low occurrence of absenteeism. Fine Arts students miss less school than those not involved in secondary Fine Arts programs.

59 Fine Arts Clubs served students before or after school over the 2023-2024 school year.

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FINE ARTS

TEACHERS & STUDENTS

Secondary Fine Arts

Art, Band, Choir, Dance,
Orchestra, & Theatre

1 Fine Arts Course Graduation Requirement

Elementary Fine Arts

1 Art & 1 Music Teacher Per Campus

TEA Required Art & Music TEKS

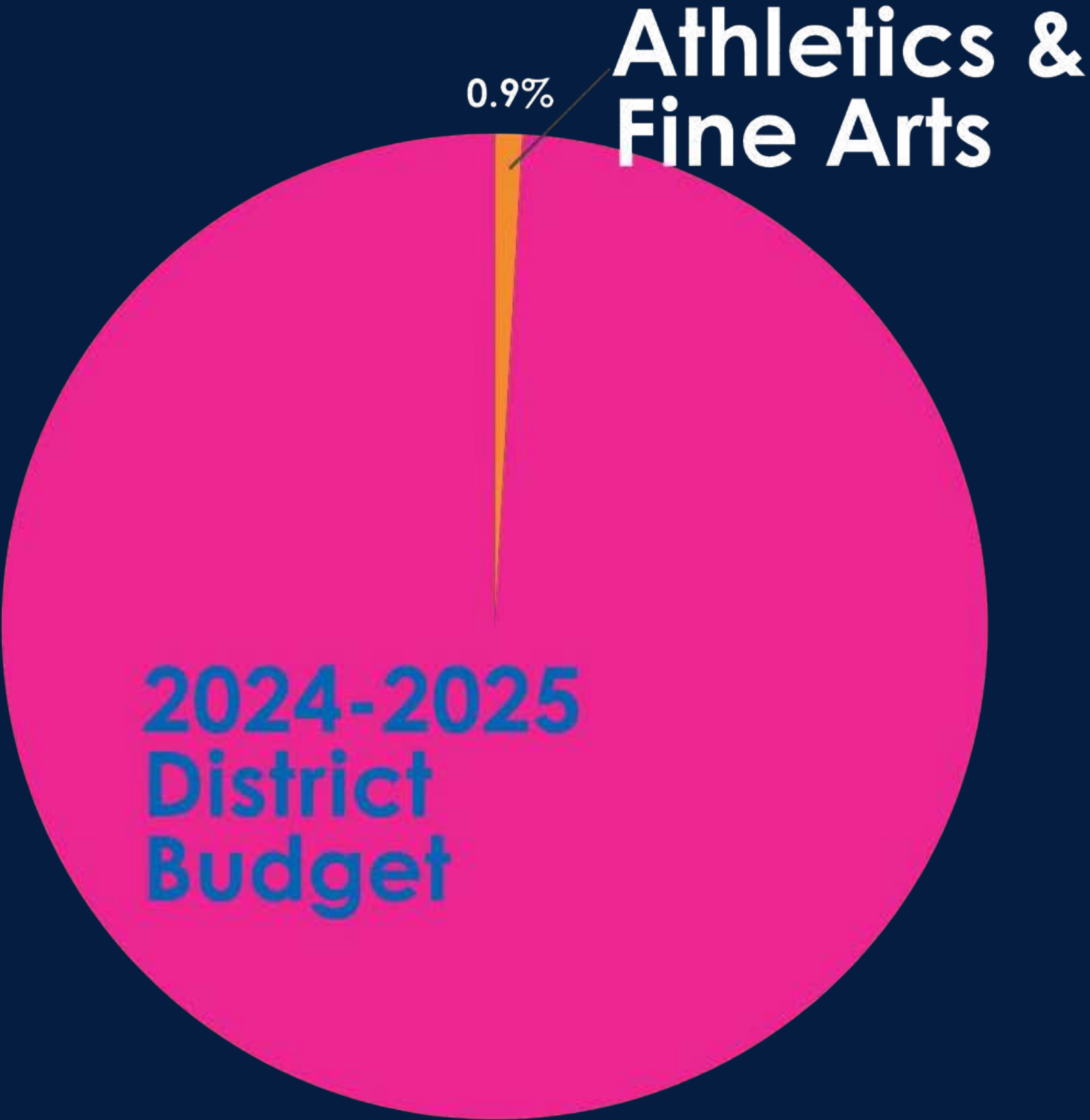


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EMPOWERING LIFELONG LEARNERS

FUNDING



Athletics & Fine Arts

7%
Reduction

\$218,960

Reduction of Activities & Programs



QUESTIONS?

Next Meeting – November 20, 2024



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