



DENTON
INDEPENDENT SCHOOL DISTRICT

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

**2026
2027**

**PROPOSED
BUDGET**

**Denton Independent School District
2026-2027 Proposed Budget**

**Regular School Board Meeting
June 9, 2026**

**DENTON INDEPENDENT SCHOOL DISTRICT
2026-2027**

BOARD OF TRUSTEES

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Ms. Tanya Wright	Place 3
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Ms. Ashleigh Bible	Executive Director of Secondary Teaching & Learning
Mr. Paul Andress	Executive Director of Operations

SECONDARY CAMPUSES

Mr. Decorian Hailey	Ray Braswell High School
Mr. Joel Hays	Denton High School
Mr. Toby Thomason	Fred Moore High School
Dr. Shaun Perry	John Guyer High School
Mr. Vernon Reeves	Billy Ryan High School
Mr. Marcus Bourland	LaGrone Academy/Advanced Technology Complex
Ms. Jacqueline San Miguel-Lozano	A.O. Calhoun Middle School
Dr. Beth Kelly	Pat Cheek Middle School
Ms. Lacey Hailey	Ronny Crownover Middle School
Mr. Dylan Taylor	Tom Harpool Middle School
Mr. Brett Moore	Carroll McMath Middle School
Ms. Ashley Zamora Sebesta	Bettye Myers Middle School
Ms. Consonya Owens	Navo Middle School
Ms. Carly Rogers	Dr. Rudy and Rosemary Rodriguez Middle School
Mr. Jeffrey Panter	Chester O. Strickland Middle School

ELEMENTARY CAMPUSES

Ms. Dedra Adams	Dorothy P. Adkins Elementary
Ms. Nicole Poole	Alice Moore Alexander Elementary
Ms. Natonia LaFreniere	Catherine Bell Elementary
Dr. Morgann Hawkins	Annie Webb Blanton Elementary
Dr. Roshounda Ellerbe	Frank Borman Elementary
Ms. Erika Timmons	Cross Oaks Elementary
Ms. Erin Vennell	Evers Park Elementary
Ms. Lauren Shapiro	Mildred M. Hawk Elementary
Ms. Kascie Blough	Fred Hill Elementary
Ms. Claire Springer	Eva Swan Hodge Elementary
Ms. Tiffany Gonzalez	Sam Houston Elementary
Ms. Karsten Hatcher	Dorothy Martinez Elementary
Ms. Erin Staniszewski Al-Khafaji	Ronald E. McNair Elementary
Ms. Amy Atchley	L. A. Nelson Elementary
Ms. Ashley Wright	Pecan Creek Elementary
Ms. Melissa Bates	Providence Elementary
Ms. Jill Mitchell	Eugenia Porter Rayzor Elementary
Ms. Shelly Panter	Newton Rayzor Elementary
Dr. Sarah Critton	Anita Reeves Elementary
Ms. Narda Harber	Thomas Rivera Elementary
VACANT	Sandbrock Ranch Elementary
Ms. Andrea Hawkins	Savannah Elementary
Mr. Matt Preston	Nette Shultz Elementary
Dr. Landon Turrubiarte	Olive Stephens Elementary
Dr. Charlie Lokey	Wayne Stuart Ryan Elementary
Ms. Kelly Beard	Union Park Elementary

OTHER CAMPUSES

VACANT	Lester Davis School
Mr. Paul Martinez	Joe Dale Sparks Campus
Dr. Chris Rangel	Ann Windle School for Young Children

President, Board of Trustees
Denton Independent School District
P.O. Box 2387
Denton, Texas 76202

Dear President:

Enclosed you will find the budget proposal for the 2026-27 school year. The budget proposal contains an executive summary, which is a high-level financial review of the District, both from a historical perspective and with budget comparisons and information for future planning. Following the executive summary is a detailed review of the budget information by fund. We hope this additional information will continue to meet the desire of the Board and leadership team for transparency and give the Board, employees and community insight into the complex financial aspects of the Denton Independent School District.

Overall, our District remains in solid financial condition despite the significant and ongoing fiduciary challenges we have battled over the past several years. The funding bill passed by the most recent 89th Legislature did add significant revenues to the public school system in Texas. However, the majority of those new revenues did not come as discretionary funds for school districts, but rather were designated for specific purposes – most notably, a substantive compensation increase for classroom teachers and a large influx of State dollars to offset mandated property tax reductions. As we have highlighted in many recent discussions, the basic allotment (BA) in our state revenue funding formulas – the largest measure of our discretionary funding – has not been significantly increased since 2019, during the same time when costs have increased dramatically due in large part to significant inflationary growth. The 89th Legislature did increase the BA by \$55 (from \$6160 to \$6215).

A few factors that have contributed to our financial position in the past year are as follows:

- Stakeholders in Denton ISD supported the passage of a Voter Approval Tax Ratification Election (VATRE) in November, 2025, which allowed the District to increase its Maintenance and Operations (M&O) tax rate by 5 cents, accessing our remaining 2 “golden” pennies and 3 of the available 9 “copper” pennies. This resulted in an estimated additional \$27M in M&O funding for FY26, and provides a sustainable source of additional M&O revenue for the years to come.
- Moderated student growth – Denton ISD enrollment actually decreased slightly as of the close of the 25-26 school year, ending unofficially with 32,955 students (compared to 33,274 at the end of 2024-25).
- Growth in appraised value with approximately \$1.2 billion dollars in new property added to the appraisal rolls plus an additional \$2.3 billion dollars in existing property value growth since 2025 (*as of the preliminary report from DCAD – 6/1/26*)
- Outstanding staff and leadership team
- Solid cash flow strategies and an intentional, longer-range investment outlook to capitalize on favorable interest rates with available reserve funds

- Significant work by district and campus leadership to implement a *priority-based* budgeting strategy at all levels and to continue to reduce non-campus personnel through attrition, where possible, in an attempt to create efficiencies that will protect funding for the classrooms
- Opportunity to reduce principal on existing debt

Included in the budget proposal for FY27 is a small projected surplus for the General Fund, with anticipated revenues slightly exceeding proposed expenditures for the first time in several years. With the additional M&O revenues added from the VATRE and a continued highly conservative approach to the preparation of the expenditure budget, we also project to stop the decline that our general fund balance has seen over the past few years, and to return it to a much healthier position as of the end of FY26. As before, the district will continue to monitor the budget throughout the year and make adjustments wherever needed to reduce deficits where possible.

Please note that this budget proposal includes annual compensation increases for all employee groups in the district; specifically, teachers will receive an additional 4% of the market median and all other staff will receive 2% of the midpoint of their current pay grades. These increases are on top of the additional mid-year 1% salary increase that was added in the 25-26 school year for all employees in March, 2026. Denton ISD understands that it is especially important to continue to recognize the efforts put forth by our employees and to attempt to maintain salary competitiveness in the market.

Once the 2026-27 budget is approved and in motion, we will promptly move forward into the financial planning process for the following school year with the intent of maintaining our balanced budget status in future fiscal years. As we have to this point, we will remain laser-focused on prioritizing expenditures to the greatest benefit for our students and teachers. Please do not hesitate to contact us if you have any additional questions.

Respectfully submitted,

Jeremy Thompson, Ed.D.
Deputy Superintendent

Jennifer Stewart, RTSBA
Executive Director of Budget

DENTON INDEPENDENT SCHOOL DISTRICT

2026-2027

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DENTON ISD
BUDGET PLANNING CALENDAR
FOR SCHOOL YEAR 2026-2027

October 22	C4 budget information
November 6	Campus Zone Boot Camps – Denton Zone and Guyer Zone
November 13	Campus Zone Boot Camps – Ryan Zone and Braswell Zone
November – June	Budget Committee meets to review budget requests and develop the proposed budget for the 2026-2027 fiscal year.
January - June	Budget workshops with Board of Trustees, as required. Board conducts preliminary budget discussions and receives a progress report and updates on property values, attendance, legislation, and salary projections.
December 17	Budget department will distribute Budget Instruction Manual to departments
January 9	Budget Work Sessions - departments First Friday Forum
January 12	Budget Work Sessions - departments
January 13	Board meeting – budget workshop
February 5	Campus Staffing Day 1
February 6	Campus Staffing Day 2
February 6	First Friday Forum
February 10	Board meeting – budget workshop
February 11	Campus Staffing Day 3
February 11	Department Budget Allocation Tool complete
February 13	Campus Staffing Day 4
February 18	Department Budget Allocation Tool – Area Superintendent review complete
February 18	Budget department will distribute campus budgets
February 20	Divisional budget presentations – group #1

February 27	Divisional budget presentations – group #2
March 5	Budget Work Sessions – campuses
March 18	Budget status notifications sent to departments (with revision instructions, if necessary)
March 20	Campus Budget Allocation Tool completed by campus
March 24	Board meeting – budget workshop
March 25	Budget Allocation Tool revisions complete (if applicable)
April 1 – May 23	Business office compiles budgetary data
April 1	Final complete status of campus and departmental Budget Allocation Tools (by 5:00 pm)
April 3	First Friday Forum
April 14	Board meeting – budget workshop
April – May	Mailing of notices of appraised value by Chief Appraiser
April 30	The Chief Appraiser prepares and certifies the Assessor for each school district participating in the appraisal district an estimate of the taxable value of property in that taxing unit. The Chief Appraiser assists each school district in determining values of property in that taxing unit for the taxing unit’s budgetary purposes.
May 2	First Friday Forum – end of year information and reminders
May 6	Notice for meeting – three full business days prior to meeting
May 12	Board meeting – budget workshop; meeting of Board of Trustees to decide on public meeting date on budget and proposed tax rate
May 15	Deadline for submitting appraisal records to ARB
May 19	Budget office to send Notice of Public Hearing on Budget and Tax Rate to Denton Record Chronicle
May 22	Last day for campus/departments to submit budget amendment for current year
May 23	Notice of Public Hearing on Budget and Tax Rate to run in Denton Record Chronicle

May 23	Complete all required website postings
June 3	Notice for meeting – three full business days prior to meeting
June 9	Board Meeting - Public Hearing on Budget and Tax Rate 6:00 pm – Stephens Administration Building
June 9	Board of Trustees to Adopt the Budget
June 10	Complete all required website postings
June 16	Board meeting – Board of Trustees to consider approval of final budget amendment for 2025-2026
June 30	Last day of 2025-2026 fiscal year
July 1	First day of 2026-2027 annual budget
July 15	Deadline for commissioner of education to send notice to school districts required to equalize wealth
July 20	Deadline for ARB to approve appraisal records
July 25	Deadline for chief appraiser to certify rolls to taxing units
July/August	District submits certified values to Texas Education Agency
August	Texas Education Agency assigns tax rate
August 1	Certification of anticipated collection rate by collector
August-September	Complete truth in taxation requirements
September 22	Board meeting – Board of Trustees to consider adoption of tax rate
September 29	Tax rate due to Denton County Tax Assessor Collector
October	Approve tax levy roll The Tax Assessor prepares and mails tax bills
November 10	Board meeting – Board of Trustees to consider certification of tax levy for tax year 2026

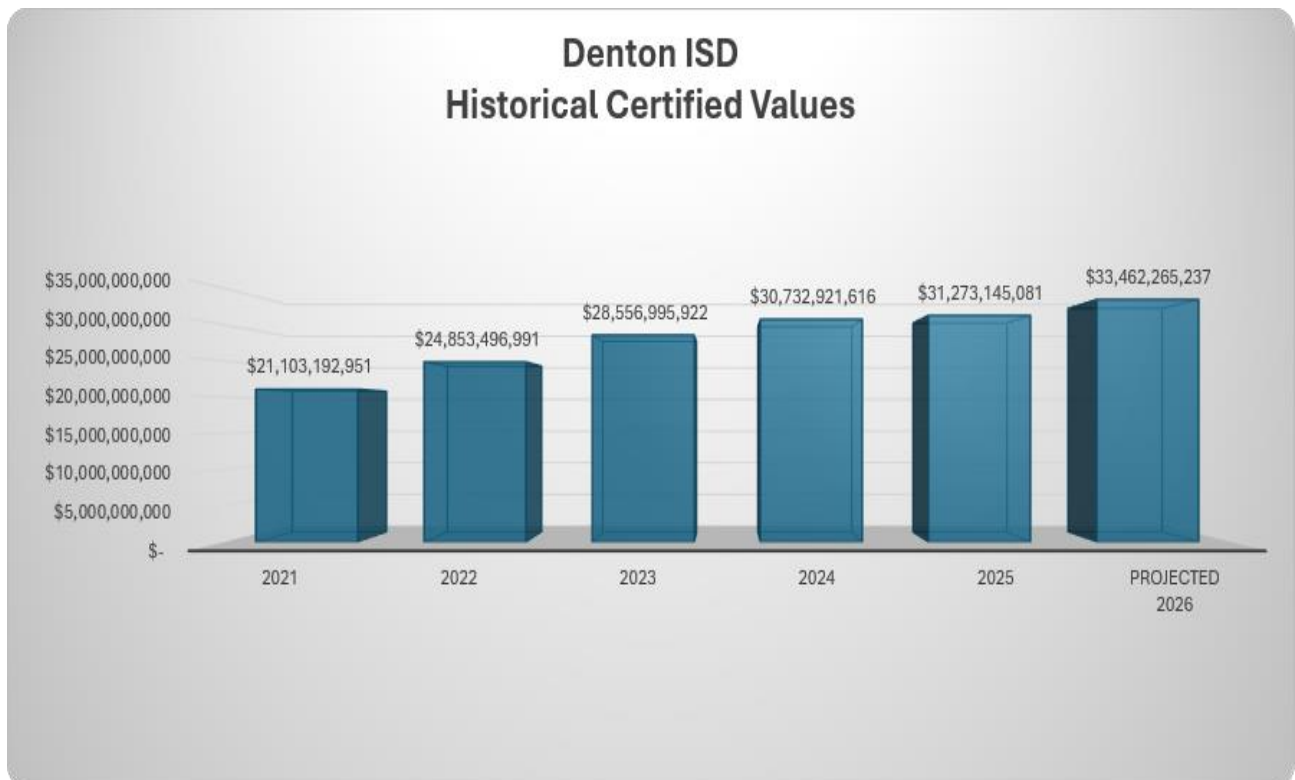
**Denton Independent School District
Executive Summary
for the 2026-27 Budget Year**

Appraised Value and Tax Rate

Denton ISD continues to see strong appraisal growth with more than \$33.4 billion in preliminary taxable value projected for the 2026 tax year. The \$2.19 billion estimated increase over prior year values consists of more than \$1.2 billion in new property added to the appraisal roll. Also, the Top Ten Taxpayers (see page ES-2) only account for 4.177% of our tax roll market value.

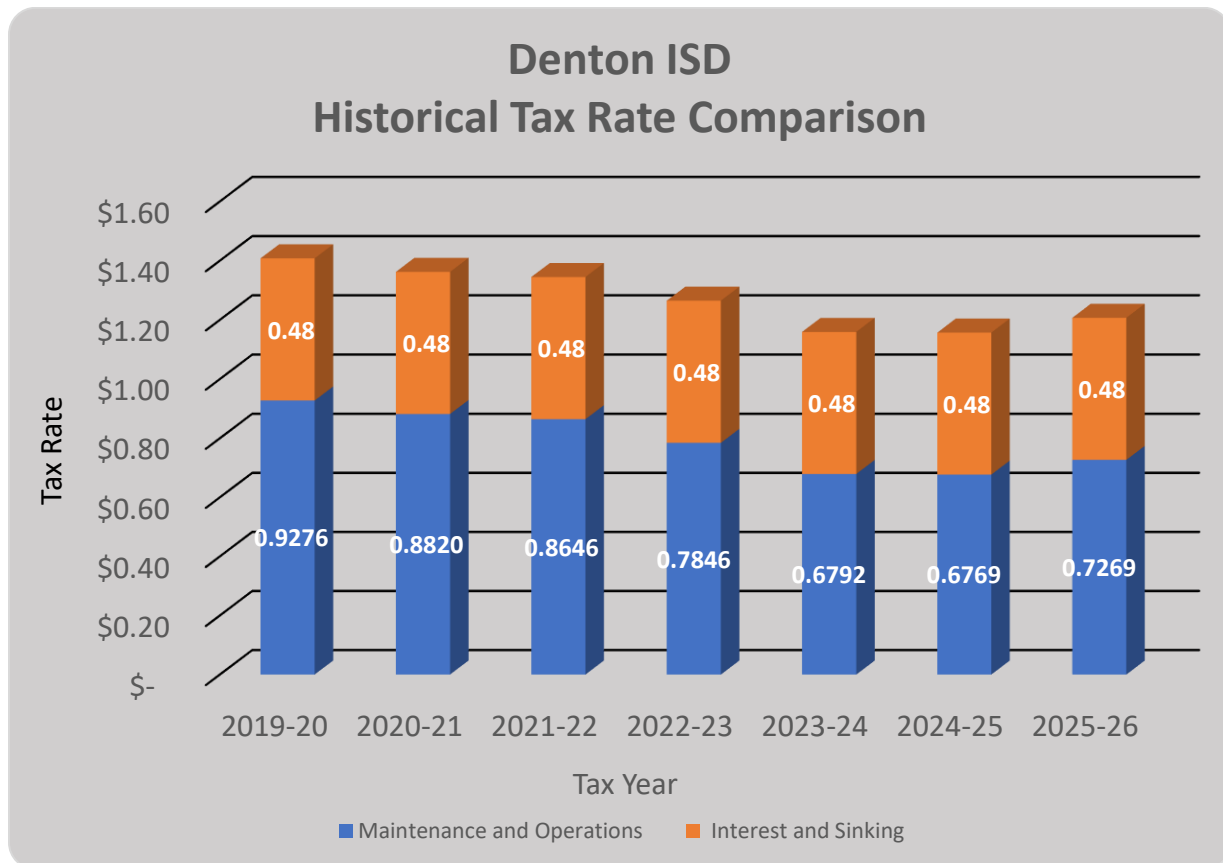
Page ES-2 contains a graph illustrating the tax rate set by the Board for the last seven years. For the seventh year in a row, the Board will reduce the tax rate – cumulatively, the Board is proposing to adopt a rate for 2026-27 which will be over 20 cents less (per \$100 of taxable value) than the rate adopted in the 2019-20 school year. While the Maximum Compressed Rate (MCR) has not been confirmed by TEA at this point, we currently expect to be compressed to the allowable floor again due to the rate of our property value growth. As such, the 2026-27 budget is based on current law at the lowest allowable maintenance and operation tax rate, which we preliminarily estimate to be set at \$0.7269 (per \$100 of value).

It is important to remember increases in appraised value do not increase the overall revenue in the general fund. The higher the appraised value, the more taxes are required to be collected by the local taxing entity and the state offsets that amount by sending less state revenue to equal the same amount per student. It is important to keep in mind that higher local appraised values ultimately benefit the State budget as they send less State revenue is required to fulfill our District entitlement.



Denton Independent School District Top Ten Taxpayers ~ 2025 Tax Year

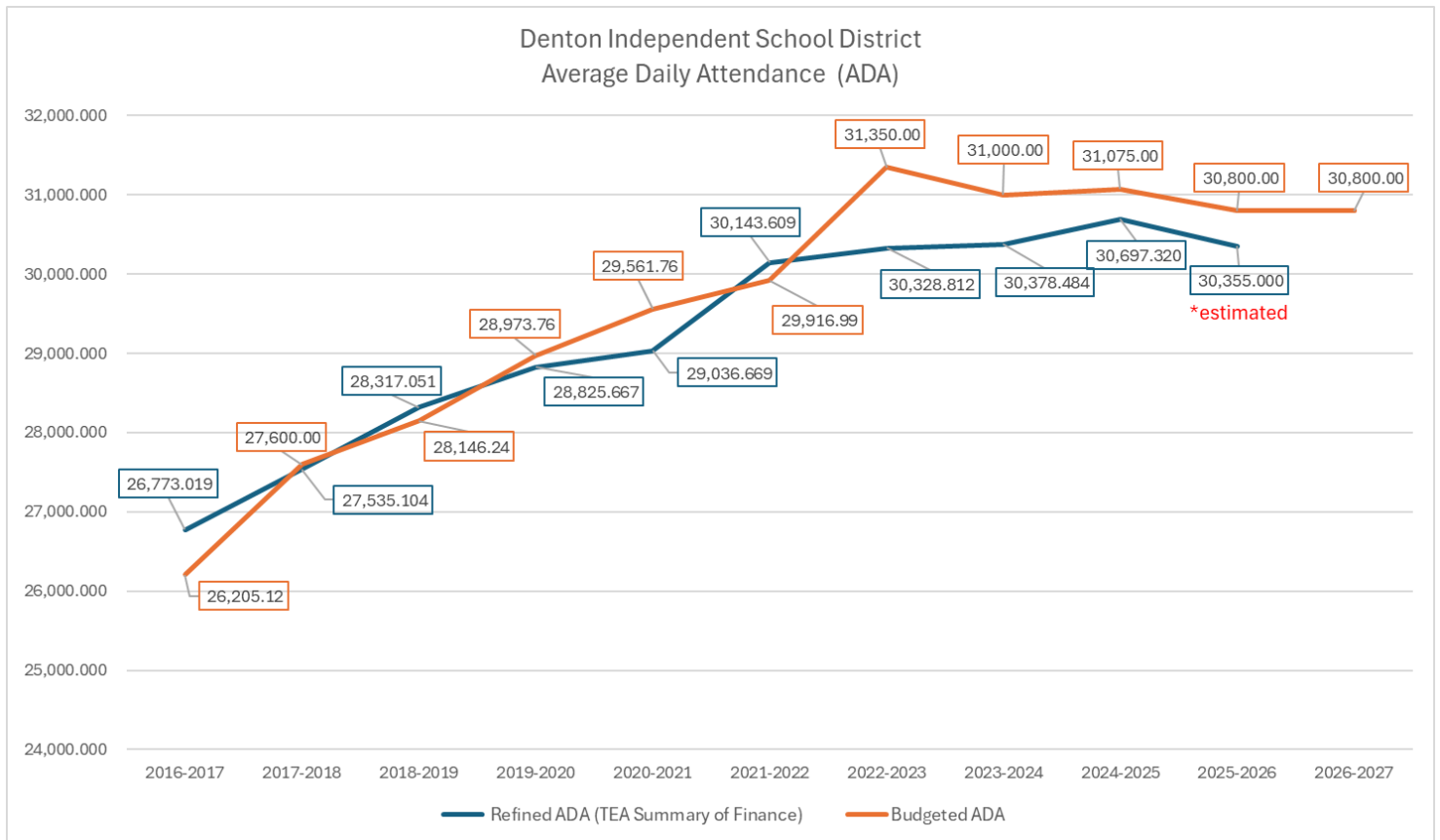
Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
PACCAR INC (combined)	\$338,518,527 \$130,686,416	1	1.33%
RR TOWN CENTER ASSOCIATES LLC	\$144,821,189	2	0.41%
DENTON ICC 35 LLC	\$137,371,894	3	0.39%
800 OAK POINT INVESTMENTS	\$119,423,015	4	0.34%
TETRA PAK INC	\$111,170,354	5	0.31%
GEP XI DENTON 2 LP	\$110,443,464	6	0.31%
DIN 1 LAND LTD	\$102,332,592	7	0.29%
ATMOS ENERGY/MID-TEX DISTRIBUTION	\$101,835,090	8	0.29%
EXETER DENTON LAND LP	\$92,154,758	9	0.26%
TRDWIND TIMBERLINKS BORROWER LLC	\$89,896,719	10	0.25%
TOTAL	\$1,478,654,018		4.177%



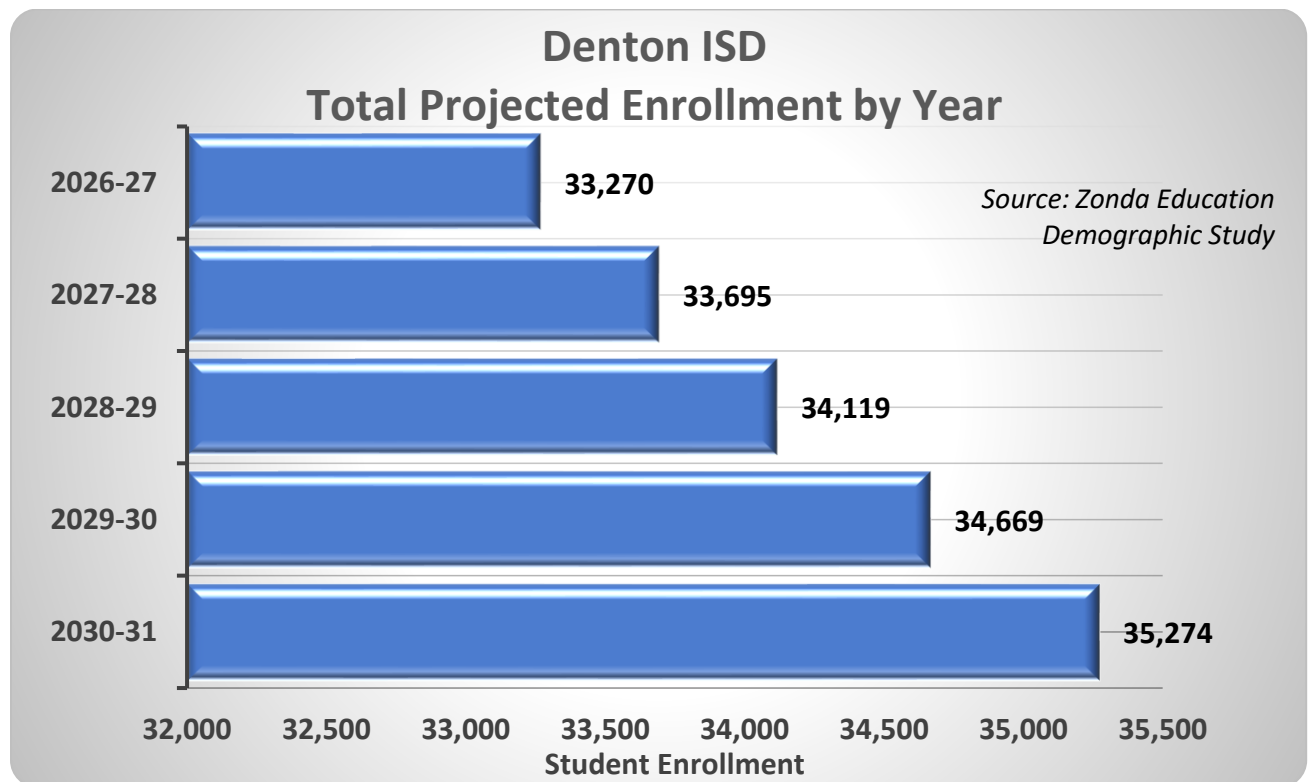
State Foundation Revenue and Impact of Legislation

With the passage of HB 3 in the 86th Legislative session (2019), the Legislature increased state funding in public education, improved equity, and lowered property tax rates. While the revenue formula approved in the 86th legislature has been modified slightly in each successive session, it continues to be based primarily on student attendance in the regular classroom and in special settings. Ultimately, the formula restricts overall state foundation and local tax revenue growth and does not provide additional discretionary revenue without additional student growth or improved student attendance rates.

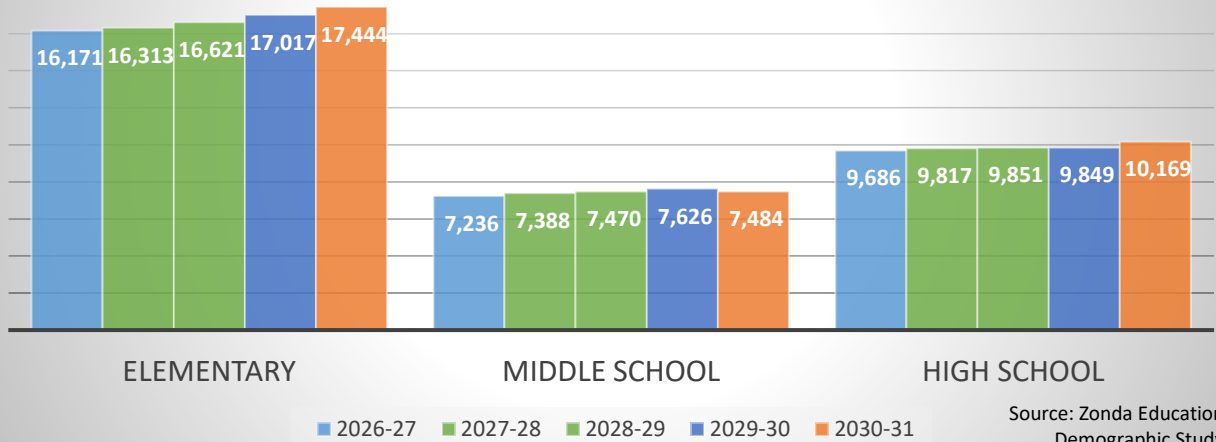
The revenue model is driven by the basic allotment (BA), which is funded by the State. The BA set in 2019 during the 86th Legislative session was increased for the first time in six years by the 89th Legislature in 2025 by \$55, to its current rate of \$6215. In the 87th and 88th Legislative sessions (including multiple called special sessions following the 88th), no action was taken to increase the BA in order to provide additional foundational funding for Texas public schools. This effectively created an *appropriations deficit* that contributed in large part to our ongoing fiscal challenges in recent years.



Although Denton ISD has been a fast growth district, student enrollment growth has plateaued somewhat, and the District has actually experienced an overall decline in total student enrollment in FY26 for the first time in many years. This mirrors a Statewide trend in student enrollment decline with Texas enrolling roughly 76,000 fewer students this academic year statewide, according to an article from *The Texas Tribune* published on May 11, 2026. While demographic modeling reflects continued (yet moderated) student growth for the foreseeable future (see graphic on page ES-5), due to declining attendance rates following the pandemic closures coupled with a high mobility rate in portions of our district, our Average Daily Attendance has not entirely kept pace with our slowing enrollment growth. In projecting ADA for the 2026-27 school year, we have taken into account the level of enrollment and attendance over the past 5 years (see graphic below on page ES-4), and specifically the data as we ended 2025-26, closing this school year with approximately 32,955 active/enrolled students (including almost 1500 Pre-K students). With an estimated attendance rate of 94.65% for the year, this results in an estimated Average Daily Attendance (ADA) of approximately 30,355. The 24-25 budget was initially built on an estimated ADA of 31,075, which was ultimately an overestimation of our final ADA by more than 350 students. The 25-26 budget was built on a reduced ADA of 30,800, and District staff has chosen to maintain that projected ADA estimate again in building the revenue budget for FY27, reflecting a continued conservative mindset. It remains to be seen what, if any, effect new school choice (voucher) legislation will have on public school enrollment in the coming year for our District and for public schools Statewide.

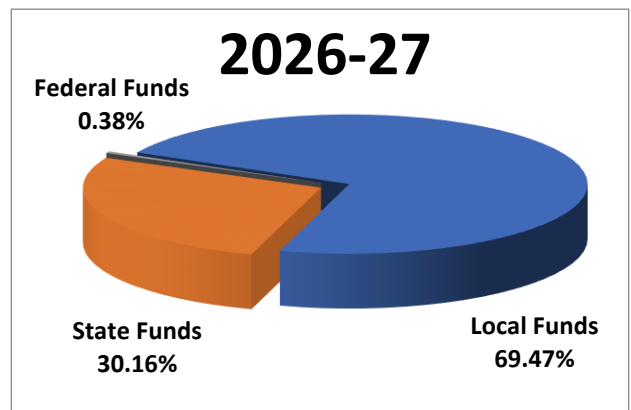


Denton ISD Five-Year Demographic Projections



Revenue and Expenditure Comparisons

The District's overall revenue structure remains generally healthy and largely consistent at present. Local tax dollars continue to fund the significant percentage of our General Fund revenue picture (see graph below). Note that federal funds currently account for less than 1% of total general fund revenues. In spite of continued significant growth in local property values, due in large part to legislated property tax relief in the form of increased homestead and other exemptions (passed in the 89th Session and ratified by voters in November 2025), the local tax revenue as a percentage of total General Fund revenue will decrease slightly in 2026-27 (down from 72.21% in FY26). Specifically, the 89th Legislature passed SB4 which increased the Homestead Exemption from \$100K to \$140K for most taxpayers and SB23 which increased the total exemption for Over-65 and Disabled Texans to a record \$200K. Additionally, HB9 was passed which raises the Business Personal Property tax exemption for small businesses in Texas from \$2500 to \$125,000, effective in the coming tax year. The passage of these three amendments ultimately reduced the taxable value portion of our growing property values and led to this change in the ratio of local and State funding. This occurs due to the reciprocal relationship between state revenue and local tax revenue in the state foundation revenue formula.



Note that the District M&O tax rate has been consistently compressed to the tax rate floor for Maintenance and Operations (which statute requires as a result of the rapid growth in our local property values as compared to the State). It is important to note here that the size of the District's M&O funding "bucket" is not affected at all by these changes in local property values; rather, such changes only determine who bears the greater burden (State or local taxpayers) for filling up our bucket.

One additional note: thanks to the strong support of local taxpayers, the District was successful in passing a Voter Approval Tax Ratification Election (VATRE) in November, 2025, which granted access to an additional five cents of Tier 2 "enrichment" M&O funding. Two of the five additional cents worth of M&O tax rate are referred to as "golden" pennies (now giving the District access to all eight available golden pennies), with the other three pennies giving the District access to three of the nine available "copper" pennies of Tier 2 funding. This authorization provided approximately \$27 million of additional M&O funding for the District in FY26, and for future fiscal years as well.

Relating to expenditures, there were six major areas of focus that defined our 2026-27 budget priorities throughout the budget development process.

1. Allocation of resources to meet our greatest needs;
2. Maintain our primary focus on teaching and learning;
3. Program sustainability;
4. Competitive compensation plan;
5. Fund Balance integrity;
6. Balanced budget

In comparing our proposed expenditure budget for 2026-27, the first item to note is that the payroll portion of the budget reflects new compensation increases for all personnel in the district as outlined previously, and additionally includes the absorption of a number of staffing positions, largely through the planned closure of an elementary campus and through maintenance of class size ratios established in preparing the 25-26 budgets. These staffing reductions were accomplished largely through attrition – all staff in good standing were able to keep a job with the district if they desired to do so.

This year, the District continued implementation of a priority-based budgeting strategy for all district department budgets. Campus budgets were not reduced from FY26 formula amounts. This highly intentional work by department and campus leadership this Spring has become the model for District budget efforts going forward.

The total General Fund budget proposal reflects an increase of 10.11% (\$34,885,163), as compared to last year's adopted budget. This increase is due in large part to significant compensation increases for all staff (with a greater percentage going to classroom teachers) which were both mandated at the State level and further supplemented by local Board decisions. Additionally, we have continued a monumental effort on the part of all leadership

and staff to continue to reduce budget where possible from FY26 to FY27 in spite of continued increases in fixed costs (utilities, insurance, supplies, etc.) and an effort to return needed supports to the classroom and departments which were reduced prior in prior years due to budget shortfalls.

We emphasize again the long-term concern for our revenue picture in spite of new revenues appropriated by the 89th Legislative session and additional Tier 2 funds afforded by the recent VATRE. More than half of the new funding provided by the Legislature came with mandates for new spending requirements for teacher and other non-administrative salary increases (which we continue to heartily applaud!). Additionally, many of the new dollars in State funding for public education will simply be allocated to offset the mandated property tax relief, which we also applaud. As noted previously, this funding dedicated specifically for property tax relief will not ultimately increase the size of our operational school funding bucket.

We will continue to vigilantly monitor economic conditions and adjust our budget as possible based on the funding we will receive as we operate during the 2026-27 school year and plan for the 2027-28 school year. We will begin to prepare for the FY28 budget as quickly as we begin the 26-27 school year with the mission to function efficiently and effectively for our students and staff, and to continue to rebuild our general fund balance.

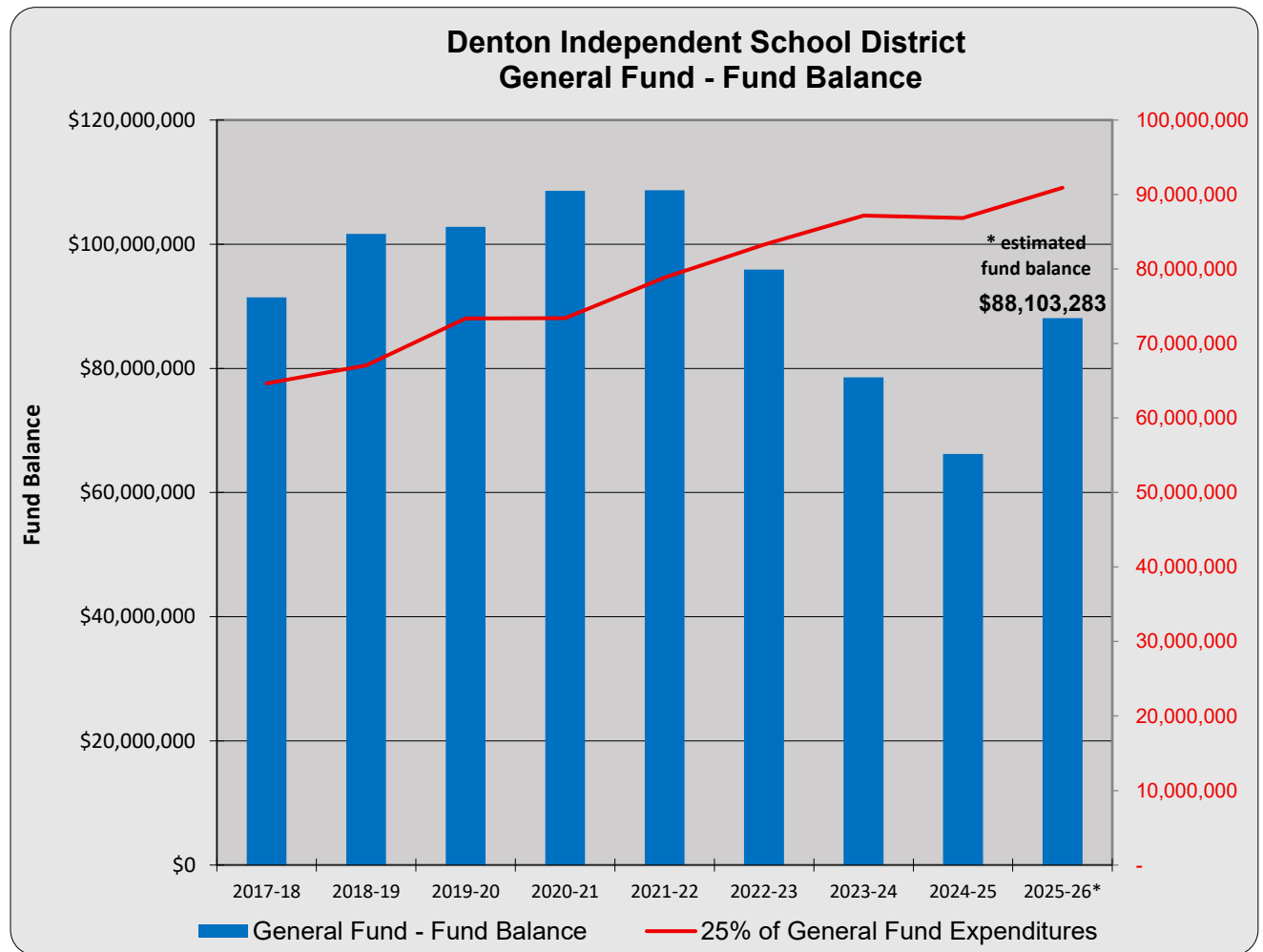
General Fund – Fund Balance

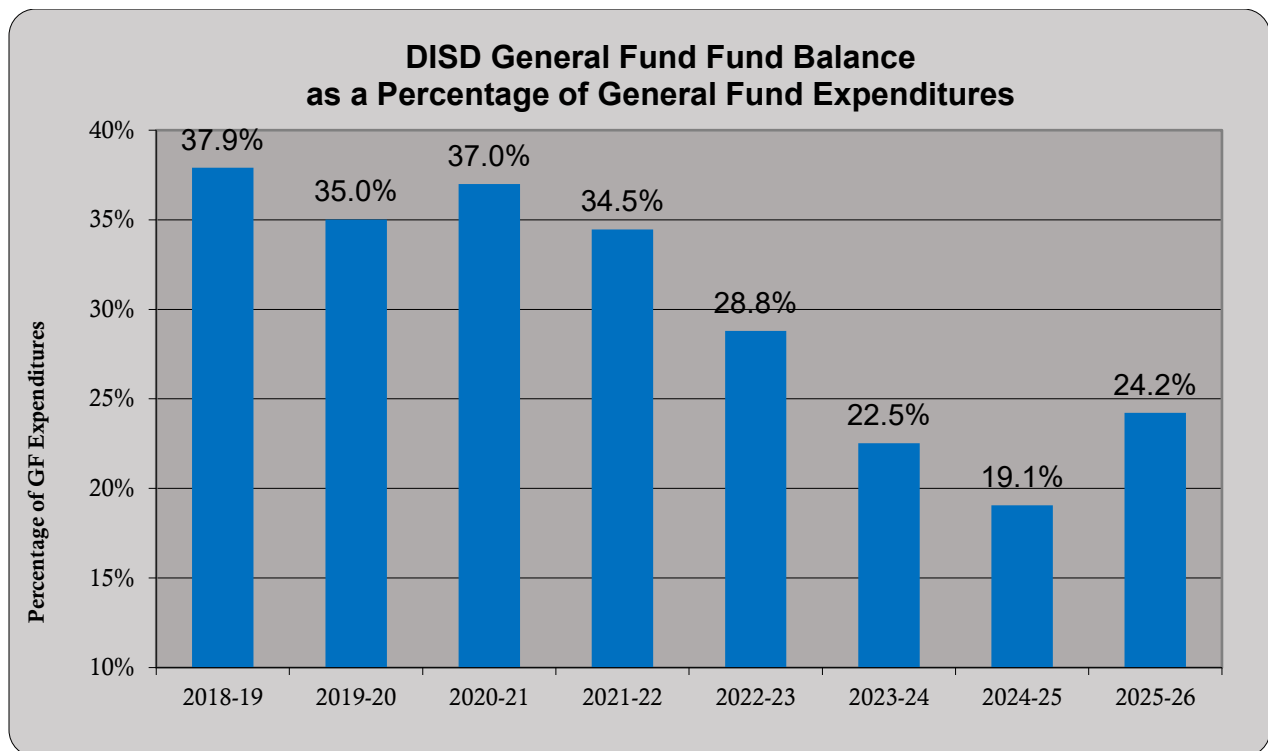
The General Fund fund balance has traditionally shown consistent growth in line with the Board goal of maintaining a total general operating fund balance of 25% of the District's total general operating fund expenditures (Board Policy CE-Local). Prior to FY23, the General Fund fund balance consistently reflected an amount over 25%. As depicted in the following graphs, the past years illustrate a very prudent and conservative system of financial management by the Board and leadership team. The information reflected in the graphs was extracted from the independently audited financial statements for the corresponding year.

Since the COVID-19 pandemic, revenue and expenditures have not followed historical trends and projections. The goal has always been to provide the necessary instruction to keep our students on track. Continuing with this primary goal has required the district to tap in to the General Fund fund balance in previous fiscal years to fill the gaps resulting from the State-level appropriations deficits in revenues needed to mitigate the impacts of significant inflation since 2019. The Elementary and Secondary School Emergency Relief (ESSER) funds were creatively utilized during the pandemic years for some allowable expenditures to help mitigate the need for pulling from our general fund reserves in spite of a lack of new funding from State levels. As such, the District was able to maintain a healthy fund balance through the end of the 2021-22 fiscal year. Ultimately, the federal grant assistance provided by ESSER was fully expended by June, 2024.

Thus, the static nature of the school funding formula in our State since 2019, coupled with significant cost increases for goods and services due to inflation as well as challenges related to enrollment and attendance rates led to back-to-back years of deficits in the general fund budget. As such, the General Fund fund balance decreased precipitously from 2021-22 to 2023-24. This effect can be seen in the graph on page ES-8.

Through ongoing diligent work from District staff to maximize all other revenue sources and reduce expenditures to the greatest extent possible, the District has been able to both return to the proposal of a balanced budget for FY27, as well as to reverse the trend of reducing the General Fund fund balance in an effort to build back to a healthy reserve.





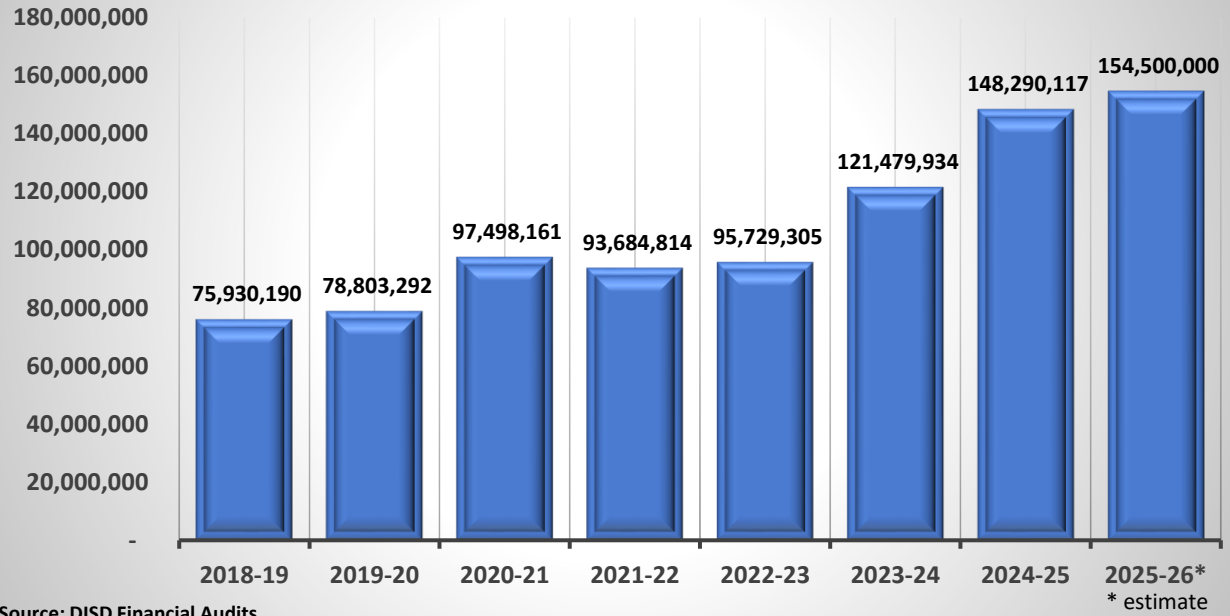
Debt Service

Denton Independent School District voters successfully passed a \$1.4B bond on May 6, 2023, with no increase in the tax rate. This bond package is currently funding capital expenditures to manage the growth of the District, long-term maintenance, and renovation needs of current District facilities. The first sale of these bonds occurred on July 11, 2023, and the initial issuance was funded in August, 2023. The District's debt management practice allows up to 25%-30% outstanding bonded debt to be issued as variable rate bonds. The goal is to prudently hedge risk to give the taxpayers the most efficient financing terms. The District sold the remaining \$3.82M of 2023-approved bonds in the summer of 2025 to complete the projects agreed upon in the 2023 Bond Program. This sale included \$181,995,000 (Series 2025-A) as fixed-rate bonds, and \$200,000,000 (Series 2025-B) as variable-rate bonds (which represent less than 10% of the District's total outstanding bonded debt).

As reflected in the graph below, the District's Debt Service fund balance is healthy and falls well within the guidelines and priorities established by the Board. Note that the 2025-26 fund balance amount is an estimate, and will be utilized to offset the scheduled bond payments due in August 2026.

The debt service payment plan for 2026-27 is projected to generate \$165,705,507 in revenue from local taxes at the current interest and sinking tax rate of \$0.48 (per \$100 in value), which will be used in conjunction with ASAFE State funding, delinquent tax collections, and interest earnings to pay the current estimated outstanding debt payments of \$191,679,392.

**Denton ISD
Debt Service Fund Balance**



PROPOSED BUDGET SUMMARY

**Denton Independent School District
General Operating Funds
2026-2027 Proposed Budget
Amendment #1**

	6/9/2026 ORIGINAL BUDGET	REVISED BUDGET	PROPOSED AMENDMENTS	PROPOSED AMENDED BUDGET
REVENUES AND OTHER SOURCES:				
Local Revenues	263,524,240.00		-	
State Program Revenues	114,390,090.00		-	
Federal Program Revenues	1,425,643.00		-	
Other Sources	1,000,000.00		-	
Total Revenue and Other Resources	380,339,973.00	-	-	-
EXPENDITURES:				
11 Instruction	223,551,293.78			
12 Library & Media Services	4,319,983.37			
13 Curriculum/Instructional Staff Development	6,948,277.01			
21 Instructional Administration	4,881,069.57			
23 School Leadership	20,572,502.01			
31 Guidance & Counseling	13,447,566.33			
32 Social Work Services	1,055,016.14			
33 Health Services	4,134,140.13			
34 Student Transportation	10,021,446.55			
35 Child Nutrition	447,504.00			
36 Co-Curricular/Extra Curricular Activities	7,057,842.24			
41 General Administration	10,567,357.72			
51 Maintenance & Operations	47,629,975.30			
52 Security & Monitoring Services	5,663,838.95			
53 Data Processing Services	11,286,600.65			
61 Community Services	4,707,275.00			
71 Debt Service				
81 Facilities Acquisition and Construction				
93 Payments to/from Fiscal Agent	835,000.00			
95 Payments to Juvenile Justice AEP	4,000.00			
99 Other Intergovernmental Charges	2,880,147.36			
00 Other Expenses	3,595.89			
Total Expenditures	380,014,432.00	-	-	-
Transfers In				
Transfers Out				
NET OPERATING RESULTS	325,541.00	-	-	-

**Denton Independent School District
Debt Service Funds
2026-2027 Proposed Budget
Amendment #1**

	6/9/2026 ORIGINAL BUDGET	REVISED BUDGET	PROPOSED AMENDMENTS	PROPOSED AMENDED BUDGET
REVENUES AND OTHER SOURCES:				
Local Revenues	166,638,007.00		-	
State Program Revenues	25,041,385.00		-	
Federal Program Revenues			-	
Other Sources			-	
Total Revenue and Other Resources	191,679,392.00	-	-	-
EXPENDITURES:				
71 Debt Service - Principal, Interest, Fees	191,679,392.00			
Total Expenditures	191,679,392.00	-	-	-
Transfers In				
Transfers Out				
Fund Balance				
NET OPERATING RESULTS	-	-	-	-

**Denton Independent School District
Child Nutrition Funds
2026-2027 Proposed Budget
Amendment #1**

	6/9/2026 ORIGINAL BUDGET	REVISED BUDGET	PROPOSED AMENDMENTS	PROPOSED AMENDED BUDGET
REVENUES AND OTHER SOURCES:				
Local Revenues	6,517,969.00		-	
State Program Revenues	87,000.00		-	
Federal Program Revenues	15,395,031.00		-	
Other Sources			-	
Total Revenue and Other Resources	22,000,000.00	-	-	-
EXPENDITURES:				
35 Child Nutrition	22,000,000.00			
Total Expenditures	22,000,000.00	-	-	-
Transfers In				
Transfers Out				
NET OPERATING RESULTS	-	-	-	-

GENERAL FUND

SUMMARY OF PROPOSED REVENUE AND EXPENDITURES (ROUNDED)

DESCRIPTION	2025-2026	2026-2027	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
General Fund Revenue	\$325,564,812	\$380,339,974	\$54,775,162	16.82%
General Fund Expenditures	(\$345,129,269)	(\$380,014,432)	(\$34,885,163)	10.11%
Net General Fund	(\$19,564,457)	\$325,542	\$19,889,999	-101.66%
Debt Service Fund Revenue	\$174,065,801	\$191,679,392	\$17,613,591	10.12%
Debt Service Fund Expenditures	(\$174,065,801)	(\$191,679,392)	(\$17,613,591)	10.12%
Net Debt Service	\$0	\$0	\$0	
Child Nutrition Revenue	\$25,090,698	\$22,000,000	(\$3,090,698)	-12.32%
Child Nutrition Expenditures	(\$25,090,698)	(\$22,000,000)	\$3,090,698	-12.32%
Net Child Nutrition	\$0	\$0	\$0	

**COMPARISON OF 2026-2027 PROPOSED REVENUE BUDGET
TO 2025-2026 ADOPTED REVENUE BUDGET
GENERAL FUND
(ROUNDED)**

DESCRIPTION	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes <i>Tax Rate</i>	225,912,805 <i>0.6769</i>	256,222,140 <i>0.7122</i>	67.37%	30,309,335	13.42%
Delinquent Taxes, Penalty & Interest	(225,000)	(725,000)	-0.19%	(500,000)	222.22%
Other Local Revenue	8,307,100	8,027,100	2.11%	(280,000)	-3.37%
State Funds	74,144,264	108,749,206	28.59%	34,604,942	46.67%
Recapture		(3,859,116)	-1.01%	(3,859,116)	100.00%
State Funds (As a result of Property Tax Audit)	5,000,000			(5,000,000)	-100.00%
State Funds - TRS On-Behalf	9,500,000	9,500,000	2.50%		
Federal Funds	1,925,643	1,425,643	0.37%	(500,000)	-25.97%
Transfer from Workers Comp	1,000,000	1,000,000	0.26%		
Total General Fund Revenue	325,564,812	380,339,974	100.00%	54,775,162	16.82%

**COMPARISON OF 2026-2027 PROPOSED EXPENDITURE BUDGET
TO 2025-2026 ADOPTED EXPENDITURE BUDGET
GENERAL FUND
(ROUNDED)**

DESCRIPTION	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Payroll Costs	271,264,258	300,136,420	78.98%	28,872,162	10.64%
Contracted Services	51,224,080	52,148,177	13.72%	924,097	1.80%
Supplies and Materials	9,535,172	13,895,041	3.66%	4,359,868	45.72%
Other Operating Costs	12,822,717	13,317,294	3.50%	494,577	3.86%
Capital Outlay	283,042	517,500	0.14%	234,458	82.84%
Total General Fund Budget	\$345,129,269	\$380,014,432	100.00%	\$34,885,163	10.11%

DEBT SERVICE FUND

COMPARISON OF 2026-2027 PROPOSED REVENUE BUDGET
TO 2025-2026 ADOPTED REVENUE BUDGET
DEBT SERVICE FUND
(ROUNDED)

DESCRIPTION	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	PERCENT OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Current Taxes <i>Tax Rate per \$100</i>	170,125,739 <i>0.480</i>	165,705,507 <i>0.480</i>	86.45%	(4,420,232)	-2.60%
Delinquent Taxes	(1,000,000)	(1,500,000)	-0.78%	(500,000)	50.00%
Penalty & Interest	325,000	432,500	0.23%	107,500	33.08%
Interest Earnings	2,000,000	2,000,000	1.04%		
Hold Harmless for Homestead Exemption	2,621,443	25,041,385	13.06%	22,419,942	855.25%
Total Debt Service Revenue	174,072,182	191,679,392	100.02%	17,607,210	10.11%
Fund Balance	(6,381)		-0.02%	6,381	-100.00%
Total Debt Service Resources	\$174,065,801	\$191,679,392	100.00%	\$17,613,591	10.12%

**COMPARISON OF 2026-2027 PROPOSED EXPENDITURE BUDGET
TO 2025-2026 ADOPTED EXPENDITURE BUDGET
DEBT SERVICE FUND
(ROUNDED)**

DESCRIPTION	2025-2026 BUDGET	2026-2027 PROPOSED BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Payroll Costs				
Contracted Services				
Supplies and Materials				
Other Operating Costs				
Debt Service	174,065,801	191,679,392	17,613,591	10.12%
Capital Outlay				
Fund Balance				
Total Debt Service Fund	\$174,065,801	\$191,679,392	\$17,613,591	10.12%

DENTON ISD
SCHEDULE OF DEBT SERVICE REQUIREMENTS
2026-2027

DEBT SERVICE	(Feb 27 & Aug 27)		(Feb 27 & Aug 27)		Collection TOTAL
	PRINCIPAL	INTEREST	Sub-Total	FEES	
U/L Tax School Building Bonds, Series 2018	7,135,000.00	16,856,850.00	23,991,850.00	2,500.00	23,994,350.00
U/L Tax School Building Bonds, Series 2020	9,245,000.00	6,035,112.50	15,280,112.50	2,500.00	15,282,612.50
U/L Tax Refunding Bonds, Taxable Series 2020-A	5,005,000.00	10,635,172.56	15,640,172.56	2,500.00	15,642,672.56
U/L Tax Refunding Bonds, Taxable Series 2021	10,370,000.00	3,192,565.76	13,562,565.76	2,500.00	13,565,065.76
U/L Tax Refunding Bonds, Taxable Series 2022-A	2,300,000.00	1,133,100.00	3,433,100.00	2,500.00	3,435,600.00
U/L Tax Refunding Bonds, Taxable Series 2022-B	825,000.00	898,700.00	1,723,700.00	2,500.00	1,726,200.00
U/L Tax Refunding Bonds, Taxable Series 2023	15,230,000.00	45,798,750.00	61,028,750.00	2,500.00	61,031,250.00
U/L Tax Refunding Bonds, Taxable Series 2024	2,160,000.00	1,030,750.00	3,190,750.00	2,500.00	3,193,250.00
Unlimited Tax School Building Bonds, Series 2025-A	9,810,000.00	8,534,750.00	18,344,750.00	2,500.00	18,347,250.00
Variable Rate Unlimited Tax School Building Bonds, Series 2025-B1	-	3,908,200.00	3,908,200.00	2,500.00	3,910,700.00
Variable Rate Unlimited Tax School Building Bonds, Series 2025-B2	-	3,905,400.00	3,905,400.00	2,500.00	3,907,900.00
U/L Tax Refunding Bonds, Taxable Series 2025-C	11,865,000.00	3,864,750.00	15,729,750.00	2,500.00	15,732,250.00
U/L Tax Refunding Bonds, Taxable Series 2026			11,907,791.18	2,500.00	11,910,291.18
Total Revenue Required for Debt Service Payments	73,945,000.00	105,794,100.82	191,646,892.00	32,500.00	191,679,392.00
					191,679,392.00
Summary of Projected Revenue					
Estimated Tax Collections					165,705,507.50
Other Revenue:					
Hold Harmless for Homestead Exemption					25,041,385.00
Other Revenue - Delinquent Taxes					(1,500,000.00)
Other Revenue - Penalty & Interest					432,499.50
Interest Income					2,000,000.00
Total Other Revenue					25,973,884.50
Total Estimated Tax Collections					191,679,392.00
Increase (Decrease) in Fund Balance					(0.00)

CHILD NUTRITION FUND

**COMPARISON OF 2026-2027 PROPOSED REVENUE BUDGET
TO 2025-2026 ADOPTED REVENUE BUDGET
CHILD NUTRITION
(ROUNDED)**

DESCRIPTION	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Local Revenue	7,980,500	6,356,961	28.90%	(1,623,539)	-20.34%
State Funds	575,000	87,000	0.40%	(488,000)	-84.87%
Federal Revenue from State	0	406,759	1.85%	406,759	
National Breakfast Program	3,750,000	3,720,170	16.91%	(29,830)	-0.80%
National Lunch Program	12,500,000	10,735,898	48.80%	(1,764,102)	-14.11%
USDA Commodities	1,597,698	1,532,204	6.96%	(65,494)	-4.10%
Other Resources - Indirect Cost paid to General Fund	(1,500,000)	(1,000,000)	-4.54%	500,000	-33.33%
Interest Earnings	187,500	161,008	0.73%	(26,492)	-14.13%
Total Child Nutrition	\$25,090,698	\$22,000,000	100.00%	(\$3,090,698)	-12.32%

**COMPARISON OF 2026-2027 PROPOSED EXPENDITURE BUDGET
TO 2025-2026 ADOPTED EXPENDITURE BUDGET
CHILD NUTRITION
(ROUNDED)**

DESCRIPTION	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	PERCENTAGE OF BUDGET	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Payroll Costs	11,891,000	10,307,000	46.85%	(1,584,000)	-13.32%
Contracted Services	181,000	132,000	0.60%	(49,000)	-27.07%
Supplies and Materials	11,045,000	9,775,796	44.44%	(1,269,204)	-11.49%
Supplies - USDA Commodities	1,597,698	1,532,204	6.96%	(65,494)	-4.10%
Other Operating Costs	158,000	121,000	0.55%	(37,000)	-23.42%
Capital Outlay	218,000	132,000	0.60%	(86,000)	-39.45%
Total Budget	\$25,090,698	\$22,000,000	100.00%	(\$3,090,698)	-12.32%

PROPERTY VALUES

CALCULATION OF PROPERTY TAX REVENUE

	GENERAL	DEBT SERVICE	TOTAL
Estimated Net Roll	33,462,265,237	33,462,265,237	
Net Roll at Collection Rate - 99.00%	33,127,642,584	33,127,642,584	
Tax Rate per \$100 Valuation	0.7122	0.4800	1.1922
Tax Rate for Freeze Allocation	0.7122	0.4800	1.1922
Tax Revenue before Freeze		159,012,684	159,012,684
Tax Revenue before Freeze - Compressed Rate of \$0.6022	199,494,664		199,494,664
Tax Revenue before Freeze - Above Compressed Rate of \$0.6022	36,440,407		36,440,407
Tax Revenue before Freeze - Above Compressed Rate of \$0.6022	9,938,293		
Freeze Values		6,692,823	6,692,823
Freeze Values - Compressed Rate of \$0.6022	8,396,704		8,396,704
Freeze Values - Above Compressed Rate of \$0.6022	1,533,772		1,533,772
Freeze Values - Above Compressed Rate of \$0.6022	418,301		418,301
Total Property Tax Revenue	\$256,222,141	\$165,705,507	\$411,989,355

	Gross	Collection Rate	Net
Estimated Frozen Tax Levy	16,791,211.00	99.00%	16,623,298.89

APPRAISAL TOTALS

6-1-2026

Run ID: 2157

Type: Nightly Totals

Year: 2026

As of Roll Correction: 0

Property Type List: All

Taxing Unit List: All

Taxing Unit Selection Type: All

Mineral Company:

Tag List:

Property List:

Custom Query:

	NOT UNDER REVIEW	UNDER REVIEW	TOTAL
REAL PROPERTY & MFT HOMES	(Count) (60,462)	(Count) (32,860)	(Count) (93,322)
Land HS Value	5,193,241,730	3,008,558,342	8,201,800,072
Land NHS Value	2,520,855,224	3,178,623,056	5,699,478,280
Land Ag Market Value	992,826,713	458,361,647	1,451,188,360
Land Timber Market Value	0	0	0
Total Land Value	8,706,923,667	6,645,543,045	15,352,466,712
Improvement HS Value	14,005,118,058	8,335,802,735	22,340,920,793
Improvement NHS Value	5,269,996,350	9,879,491,462	15,149,487,812
Total Improvement	19,275,114,408	18,215,294,197	37,490,408,605
Market Value	27,982,038,075	24,860,837,242	52,842,875,317
BUSINESS PERSONAL PROPERTY	(5,296)	(317)	(5,613)
Market Value	2,614,051,528	582,405,668	3,196,457,196
OIL & GAS / MINERALS	(3,411)	(84)	(3,495)
Market Value	43,201,075	23,717,862	66,918,937
OTHER (Intangibles)	(0)	(0)	(0)
Market Value	0	0	0
	(Total Count) (69,169)	(Total Count) (33,261)	(Total Count) (102,430)
TOTAL MARKET	30,639,290,678	25,466,960,772	56,106,251,450
Ag Productivity	738,459	133,550	872,009
Ag Loss (-)	992,088,254	458,228,097	1,450,316,351
Timber Productivity	0	0	0
Timber Loss (-)	0	0	0
APPRAISED VALUE	29,647,202,424	25,008,732,675	54,655,935,099
	15.6%	84.4%	100.0%
HS CAP Limitation Value (-)	241,733,262	191,753,437	433,486,699
CB CAP Limitation Value (-)	117,648,601	487,101,784	604,750,385
NET APPRAISED VALUE	29,287,820,561	24,329,877,454	53,617,698,015
Total Exemption Amount	11,983,689,031	3,171,275,168	15,154,964,199
NET TAXABLE	17,304,131,530	21,158,602,286	38,462,733,816
TAX LIMIT/FREEZE ADJUSTMENT	2,512,977,621	1,119,904,922	3,632,882,543
LIMIT ADJ TAXABLE (I&S)	14,791,153,909	20,038,697,364	34,829,851,273
CHAPTER 312 ADJUSTMENT	0	0	0
CHAPTER 313 ADJUSTMENT	0	0	0
LIMIT ADJ TAXABLE (M&O)	14,791,153,909	20,038,697,364	34,829,851,273

APPROX TOTAL LEVY = LIMIT ADJ TAXABLE * (TAX RATE / 100) + ACTUAL TAX
\$437,278,473.81 = 34,829,851,273 * (1.206900 / 100) + \$16,916,998.8

NOT UNDER REVIEW

Limitation	Net Appr	Taxable	Act Tax (Prior Cmp)	Act Tax	Ceiling (Prior Cmp)	Ceiling	Count
DP	118,158,586	52,790,579	535,827.37	282,767.81	679,391.51	302,656.3	341
DPS	3,313,796	2,014,273	16,455.96	8,278.45	17,210.79	8,278.45	9
OV65	4,644,366,491	2,385,207,010	21,450,747.5	10,205,605.41	24,501,296.68	10,538,656.56	11,304
OV65S	178,703,515	72,965,759	461,342.93	58,914.89	498,840.98	60,175.32	515
Total	4,944,542,388	2,512,977,621	22,464,373.76	10,555,566.56	25,696,739.96	10,909,766.63	12,169
Tax Rate: 1.206900							

UNDER REVIEW

Limitation	Net Appr	Taxable	Act Tax (Prior Cmp)	Act Tax	Ceiling (Prior Cmp)	Ceiling	Count
DP	42,464,138	23,768,789	238,936.21	154,807.22	284,854.29	158,861.69	95
DPS	922,080	642,080	6,603.56	5,509.61	6,603.56	5,509.61	2
OV65	1,738,459,038	1,078,567,781	10,165,970.88	6,172,392.76	11,020,156.92	6,253,080.44	3,333
OV65S	30,806,008	16,926,272	120,325.15	28,722.65	143,897.59	28,722.65	69
Total	1,812,651,264	1,119,904,922	10,531,835.8	6,361,432.24	11,455,512.36	6,446,174.39	3,499
Tax Rate: 1.206900							

TOTAL

Limitation	Net Appr	Taxable	Act Tax (Prior Cmp)	Act Tax	Ceiling (Prior Cmp)	Ceiling	Count
DP	160,622,724	76,559,368	774,763.58	437,575.03	964,245.8	461,517.99	436
DPS	4,235,876	2,656,353	23,059.52	13,788.06	23,814.35	13,788.06	11
OV65	6,382,825,529	3,463,774,791	31,616,718.38	16,377,998.17	35,521,453.6	16,791,737	14,637
OV65S	209,509,523	89,892,031	581,668.08	87,637.54	642,738.57	88,897.97	584
Total	6,757,193,652	3,632,882,543	32,996,209.56	16,916,998.8	37,152,252.32	17,355,941.02	15,668
Tax Rate: 1.206900							

EXEMPTIONS	NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Exemption	Total	Count	Total	Count	Total	Count
Homestead Exemptions						
HS-Local	0	0	0	0	0	0
HS-State	4,797,325,940	35,005	2,055,235,109	14,770	6,852,561,049	49,775
HS-Prorated	3,320,494	28	1,370,465	11	4,690,959	39
OV65-Local	0	0	0	0	0	0
OV65-State	693,313,275	12,456	233,718,615	3,986	927,031,890	16,442
OV65-Prorated	0	0	50,137	1	50,137	1
OV65S-Local	0	0	0	0	0	0
OV65S-State	28,288,854	515	4,149,183	70	32,438,037	585
OV65S-Prorated	0	0	0	0	0	0
DP-Local	0	0	0	0	0	0
DP-State	18,584,754	356	5,808,670	102	24,393,424	458
DP-Prorated	0	0	0	0	0	0
DPS-Local	0	0	0	0	0	0
DPS-State	60,000	1	0	0	60,000	1
DPS-Prorated	0	0	0	0	0	0
DVCH	0	1	0	0	0	1
DVHS	465,122,699	1,425	18,650,490	57	483,773,189	1,482
DVHS-Prorated	8,424,589	28	1,290,770	5	9,715,359	33
DVHSS	16,557,710	70	118,553	1	16,676,263	71
DVHSS-Prorated	0	0	0	0	0	0
DVHSS-UD	3,315,444	16	140,032	1	3,455,476	17
FRSS	690,493	3	0	0	690,493	3
Subtotal for Homestead Exemptions	6,035,004,252	49,904	2,320,532,024	19,004	8,355,536,276	68,908
Disabled Veterans Exemptions						
DV1	2,024,000	232	762,000	89	2,786,000	321
DV1S	70,000	19	20,000	4	90,000	23
DV2	1,534,901	168	379,500	45	1,914,401	213
DV2S	75,000	11	7,500	1	82,500	12
DV3	2,326,000	235	880,000	86	3,206,000	321
DV3S	10,000	2	30,000	3	40,000	5
DV4	5,578,524	1,452	1,968,000	197	7,546,524	1,649
DV4S	511,437	113	108,000	11	619,437	124
Subtotal for Disabled Veterans Exemptions	12,129,862	2,232	4,155,000	436	16,284,862	2,668

EXEMPTIONS	NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Exemption	Total	Count	Total	Count	Total	Count
Special Exemptions						
Charitable Org	34,441,235	3	81,788,264	11	116,229,499	14
AB	0	0	0	0	0	0
EX366	47,167	467	0	0	47,167	467
FR	37,691,117	30	2,538,082	10	40,229,199	40
MASSS	1,365,048	5	228,748	1	1,593,796	6
PC	31,954,130	20	1,057,264	14	33,011,394	34
PPV	389,348	17	0	0	389,348	17
Subtotal for Special Exemptions	105,888,045	542	85,612,358	36	191,500,403	578
Absolute Exemptions						
EX	20,652,273	19	0	0	20,652,273	19
EX-Prorated	0	0	0	0	0	0
Exempt UD	12,091,450	74	0	0	12,091,450	74
Exempt UD-PRORATED	0	0	315,806	1	315,806	1
EX-XG	3,285,666	10	0	0	3,285,666	10
EX-XG-PRORATED	0	0	0	0	0	0
EX-XI	1,062,500	6	0	0	1,062,500	6
EX-XI-PRORATED	0	0	0	0	0	0
EX-XJ	71,329,378	17	0	0	71,329,378	17
EX-XJ-PRORATED	0	0	0	0	0	0
EX-XL	1,403,484	5	0	0	1,403,484	5
EX-XL-PRORATED	0	0	0	0	0	0
EX-XN	191,867,877	31	0	0	191,867,877	31
EX-XN-PRORATED	0	0	0	0	0	0
EX-XR	70,842,680	32	0	0	70,842,680	32
EX-XR-PRORATED	0	0	0	0	0	0
EX-XU	52,008,387	33	0	0	52,008,387	33
EX-XU-PRORATED	1,330	2	0	0	1,330	2
EX-XV	5,105,451,268	3,835	724,693,244	326	5,830,144,512	4,161
EX-XV-PRORATED	1,732,743	7	0	0	1,732,743	7
EX-XV-PRORATED-	34,180,594	15	118,758	1	34,299,352	16
Subtotal for Absolute Exemptions	5,565,909,630	4,086	725,127,808	328	6,291,037,438	4,414
Other Exemptions						
Animal Feed Held For Sale	0	0	39,501	1	39,501	1
BM	1,245,810	2	0	0	1,245,810	2
BPPEX	223,580,366	4,696	31,020,618	283	254,600,984	4,979
BPPEX-AL	10,435,786	255	1,440,375	22	11,876,161	277
BPPEX-TU	19,669,420	325	676,714	10	20,346,134	335
BPPEX-UD	9,825,860	209	2,670,770	35	12,496,630	244
CC	0	4	0	1	0	5
Subtotal for Other Exemptions	264,757,242	5,491	35,847,978	352	300,605,220	5,843
Total:	11,983,689,031	62,255	3,171,275,168	20,156	15,154,964,199	82,411
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New Value

Total New Market Value: \$3,109,232,245

Total New Taxable Value: \$1,217,490,831

JETI

Chapter 313

TIF/TIRZ

New Market Value: \$0

New Market Value: \$0

New Market Value: \$238,102,563

New Taxable Value: \$0

New Taxable Value: \$0

New Taxable Value: \$222,257,973

Exemption Loss

New Absolute Exemptions

Exemption	Description	Count	Last Year Market Value
EX-XN	11.252 Motor vehicles leased for personal use	31	0
EX-XR	11.30 Nonprofit water or wastewater corporation	1	0
EX-XV	Other Exemptions (including public property, reli...	138	86,199,928
Absolute Exemption Value Loss:		170	86,199,928

New Partial Exemptions

Exemption	Description	Count	Partial Exemption Amt
AFHS	Animal Feed Held For Sale	1	39,501
BPPEX	BPPEX	4278	246,034,148
BPPEX-AL	BPPEX- Split EX Between Related Business Entities	254	11,147,910
BPPEX-TU	BPPEX- Split EX For Leasing or Multi-location	205	14,847,501
DP	Disability	4	240,000
DPS	DISABLED Surviving Spouse	1	0
DV1	Disabled Veterans 10% - 29%	13	93,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	1	5,000
DV2	Disabled Veterans 30% - 49%	17	159,000
DV3	Disabled Veterans 50% - 69%	24	254,000
DV4	Disabled Veterans 70% - 100%	173	1,008,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	6	36,000
DVHS	Disabled Veteran Homestead	74	30,379,343
DVHSS	Disabled Veteran Homestead Surviving Spouse	6	1,996,825
DVHSS-UD	Disabled Veteran Homestead Surviving Spouse - ...	1	99,690
FR	FREEPORT	2	626,053
HS	Homestead	956	131,614,443
OV65	Over 65	214	12,494,199
OV65S	OV65 Surviving Spouse	1	60,000
PPV	Personal Property Vehicle (Unused Special Exem...	2	68,300
Partial Exemption Value Loss:		6,233	451,202,913
Total NEW Exemption Value			537,402,841

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amt
Increased Exemption Value Loss:		0	0
Total Exemption Value Loss:			537,402,841

New Special Use (Ag/Timber)

	Count	2025 Market Value	2026 Special Use	Loss
Generated: 6/1/26 1:00 AM	26	8,059,296	3,035	-8,056,261

New Annexations/Deannexations

	Count	Market Value	Taxable Value
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Average Homestead Value

Categor	Count of HS Res	Avg Market	Avg Exempt	Med Market	Med Exempt	Avg Taxable	Med Taxable
A Only	48,786	450,827	148,570	400,778	140,000	294,423	253,496
A & E	49,320	453,437	148,478	401,194	140,000	296,300	253,809

Property Under Review - Lower Value Used

Count	Market Value	Lower Market Value	Estimated Lower Taxable Value
33,261	25,466,960,772	21,434,237,459	17,720,367,810

Not Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	46,543		338,941,100	18,752,058,722	12,553,827,315
B	Multifamily Residential	557		151,745,114	702,665,219	646,190,018
C1	Vacant Lots and Tracts	2,681		0	344,961,483	315,951,809
D1	Qualified Open-Space Land	1,400	25,690.38	0	992,826,713	735,281
D2	Farm or Ranch Improvements on Qualified	372		147,501	16,666,935	15,426,190
E	Rural Land,Not Qualified for Open-Space Land	1,133		1,302,730	465,971,959	354,741,581
ERROR	ERROR	1		0	0	0
F1	Commercial Real Property	759		96,729,355	1,206,353,410	1,109,768,856
F2	Industrial Real Property	26		0	72,594,721	72,129,333
G1	Oil and Gas	3,356		0	39,508,875	31,278,768
J1	Water Systems	5		0	475,330	75,000
J2	Gas Distribution Systems	22		0	110,959,095	107,747,215
J3	Electric Companies (including Co-ops)	18		408,917	49,603,473	47,623,518
J4	Telephone Companies (including Co-ops)	72		0	33,744,330	27,995,650
J5	Railroads	9		0	18,739,940	17,458,640
J6	Pipelines	32		0	54,653,020	48,937,470
J7	Cable Companies	10		0	4,567,573	3,369,803
J8	Other Type of Utility	1		0	434,303	434,303
L1	Commercial Personal Property	4,670		9,591,397	1,183,783,945	915,643,471
L2	Industrial and Manufacturing Personal Property	100		7,219,449	742,589,220	700,719,982
M1	Mobile Homes	3,189		8,823,856	60,613,387	51,434,005
O	Residential Inventory	1,382		19,738,962	108,367,772	106,918,019
S	Special Inventory	89		0	97,600,841	92,940,436
XB	Income Producing Tangible Personal	15		0	83,483,627	82,784,867
XG	Primarily Performing Charitable Functions (§11.	10		0	3,285,666	0
XI	Youth Spiritual, Mental and Physical	5		0	1,055,346	0
XJ	Private Schools (§11.21)	18		41,231,361	71,336,532	0
XL	Organizations Providing Economic	5		0	1,403,484	0
XN	Motor Vehicles Leased for Personal Use (§11.	31		0	191,867,877	0
XR	Nonprofit Water or Wastewater Corporation	33		551,471	70,842,680	0
XU	MiscellaneousExemptions (§11.23)	32		0	51,925,475	0
XV	Other Totally Exempt Properties (including	3,964	125.07	1,726,175,532	5,104,349,725	0
Totals:			25,815.45	2,402,606,745	30,639,290,678	17,304,131,530

Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	24,956		218,454,460	11,145,061,876	8,641,739,981
B	Multifamily Residential	1,437		153,689,441	4,867,347,541	4,730,304,576
C1	Vacant Lots and Tracts	957		0	492,278,827	421,737,876
D1	Qualified Open-Space Land	412	6,880.19	0	458,361,647	132,490
D2	Farm or Ranch Improvements on Qualified	146		6,152	16,882,438	13,206,577
E	Rural Land,Not Qualified for Open-Space Land	636		2,114,109	474,827,596	400,777,300
F1	Commercial Real Property	1,626		204,030,494	6,223,230,304	5,945,215,045
F2	Industrial Real Property	32		629,812	213,184,273	210,966,915
G1	Oil and Gas	84		0	23,717,862	17,404,871
J3	Electric Companies (including Co-ops)	12		0	47,279,020	44,321,050
J4	Telephone Companies (including Co-ops)	9		0	19,075,208	17,859,646
J6	Pipelines	7		0	2,447,614	1,218,340
J7	Cable Companies	4		0	428,050	0
L1	Commercial Personal Property	263		21,957,665	328,085,677	297,177,687
L2	Industrial and Manufacturing Personal Property	12		0	182,605,367	181,468,327
M1	Mobile Homes	269		3,865,237	8,229,833	8,028,754
O	Residential Inventory	2,827		49,071,558	240,895,363	227,042,851
XV	Other Totally Exempt Properties (including	324		52,806,572	723,022,276	0
Totals:			6,880.19	706,625,500	25,466,960,772	21,158,602,286

Grand Totals

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	71,499		557,395,560	29,897,120,598	21,195,567,296
B	Multifamily Residential	1,994		305,434,555	5,570,012,760	5,376,494,594
C1	Vacant Lots and Tracts	3,638		0	837,240,310	737,689,685
D1	Qualified Open-Space Land	1,812	32,570.57	0	1,451,188,360	867,771
D2	Farm or Ranch Improvements on Qualified	518		153,653	33,549,373	28,632,767
E	Rural Land,Not Qualified for Open-Space Land	1,769		3,416,839	940,799,555	755,518,881
ERROR	ERROR	1		0	0	0
F1	Commercial Real Property	2,385		300,759,849	7,429,583,714	7,054,983,901
F2	Industrial Real Property	58		629,812	285,778,994	283,096,248
G1	Oil and Gas	3,440		0	63,226,737	48,683,639
J1	Water Systems	5		0	475,330	75,000
J2	Gas Distribution Systems	22		0	110,959,095	107,747,215
J3	Electric Companies (including Co-ops)	30		408,917	96,882,493	91,944,568
J4	Telephone Companies (including Co-ops)	81		0	52,819,538	45,855,296
J5	Railroads	9		0	18,739,940	17,458,640
J6	Pipelines	39		0	57,100,634	50,155,810
J7	Cable Companies	14		0	4,995,623	3,369,803
J8	Other Type of Utility	1		0	434,303	434,303
L1	Commercial Personal Property	4,933		31,549,062	1,511,869,622	1,212,821,158
L2	Industrial and Manufacturing Personal Property	112		7,219,449	925,194,587	882,188,309
M1	Mobile Homes	3,458		12,689,093	68,843,220	59,462,759
O	Residential Inventory	4,209		68,810,520	349,263,135	333,960,870
S	Special Inventory	89		0	97,600,841	92,940,436
XB	Income Producing Tangible Personal	15		0	83,483,627	82,784,867
XG	Primarily Performing Charitable Functions (§11.	10		0	3,285,666	0
XI	Youth Spiritual, Mental and Physical	5		0	1,055,346	0
XJ	Private Schools (§11.21)	18		41,231,361	71,336,532	0
XL	Organizations Providing Economic	5		0	1,403,484	0
XN	Motor Vehicles Leased for Personal Use (§11.	31		0	191,867,877	0
XR	Nonprofit Water or Wastewater Corporation	33		551,471	70,842,680	0
XU	MiscellaneousExemptions (§11.23)	32		0	51,925,475	0
XV	Other Totally Exempt Properties (including	4,288	125.07	1,778,982,104	5,827,372,001	0
Totals:			32,695.63	3,109,232,245	56,106,251,450	38,462,733,816

Rank	Owner ID	Taxpayer Name	Market Value	Taxable Value
1	527263	PACCAR INC	\$402,268,734	\$383,803,824
2	1020057	RR TOWN CENTER ASSOCIATES LLC	\$144,821,189	\$144,611,704
3	1766280	DENTON ICC 35 LLC	\$137,371,894	\$137,371,894
4	219123	PACCAR INC	\$130,686,416	\$125,764,529
5	30922	TETRA PAK INC	\$111,170,354	\$111,045,354
6	1802029	GEP XI DENTON 2 LP	\$110,443,464	\$110,443,464
7	777575	Atmos Energy Mid-Tex Distribution	\$101,835,090	\$100,834,060
8	1740913	EXETER DENTON LAND LP	\$92,154,758	\$92,154,758
9	1010107	TRDWIND TIMBERLINKS BORROWER	\$89,896,719	\$89,896,719
10	242812	EPIC DEVELOPMENT INC	\$93,371,788	\$89,141,821
11	1767904	BVF-V SOUVENIR 380 LLC	\$88,938,502	\$88,938,502
12	1051268	800 OAK POINT INVESTMENTS LLC	\$86,885,171	\$86,885,171
13	1032785	SP DENTON 1 LLC	\$85,773,432	\$85,773,432
14	1776956	PROSE PROSPER OWNER LLC	\$84,614,067	\$84,614,067
15	1827030	MEZZO GARDENS LP ETAL	\$84,438,561	\$84,438,561
16	334597	SOUTHWIRE COMPANY LLC	\$84,508,101	\$84,383,101
17	1840437	YES ASHLI OAKS LLC	\$83,055,198	\$83,055,198
18	317748	PS LPT PROPERTIES INVESTORS	\$80,365,768	\$80,365,768
19	1732146	THE LANDING AT LITTLE ELM	\$78,464,402	\$78,464,402
20	1798088	DIN1 LAND LTD	\$78,283,802	\$78,283,802
Total			\$2,249,347,410	\$2,220,270,131

TAX RATES

TAX RATE COMPARISON

DESCRIPTION	2025-2026 ADOPTED TAX RATE	2026-2027 TAX RATE	INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Maintenance & Operations	0.72690	0.71220	(0.01470)	-2.02%
Debt Service	0.48000	0.48000		
Total Tax Rate	1.20690	1.19220	(0.01470)	-1.22%

Rollback Tax Rate				
Maintenance & Operations	0.72690	0.71220	(0.01470)	-2.02%
Debt Service	0.48000	0.48000		
Total Rollback Tax Rate	1.20690	1.19220	(0.01470)	-1.22%

ESTIMATE OF STATE AID

ESTIMATE OF STATE AID

DESCRIPTION	2025-2026	2026-20267	AMOUNT INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
Total Cost of Tier I	268,567,762	290,110,166	21,542,404	8.02%
LESS: Local Share	(206,936,794)	(204,701,092)	2,235,702	-1.08%
State's Share of Tier I	61,630,968	85,409,074	23,778,106	38.58%
Tier II State Aid for "Golden" Level (\$129.52)	12,512,370	18,858,816	6,346,446	50.72%
Tier II State Aid for "Copper" Level (\$49.72)	0	0	0	
Total Tier II State Aid	12,512,370	18,858,816	6,346,446	50.72%
Additional State Aid for Homestead Exemption	926	4,481,316	4,480,390	483843.41%
Recapture	0	(3,859,116)	(3,859,116)	100.00%
Total Estimated State Aid	74,144,264	104,890,090	30,745,826	41.47%

District Name:	DENTON ISD
County-Dist #:	061-901
Run Date:	5/25/2026
Date Prepared:	12/16/2025

Template for Estimating Total State Aid - Property of BOK Financial Securities, Inc.
by Omar Garcia, BOK Financial Securities, Inc.

This template is designed to calculate state revenue based on the school finance provisions enacted by the 88th & 89th Session of the Texas Legislature and is based on my current understanding of those provisions and of previous laws. TEA is the official source for determining state aid.

MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.

THE WHITE-SHADED DATA ENTRY CELLS ARE CARRIED OVER FROM THE PRIOR YEAR, BUT CAN BE CHANGED IF SO DESIRED.			
THE LIGHT GREEN-SHADED CELLS ARE AUTO-LOADED & SHOULD NOT BE CHANGED UNLESS YOU ARE ABSOLUTELY SURE THE DATA LOADED IS INCORRECT.			
THE LIGHT YELLOW-SHADED CELLS REQUIRE DATA ENTRY, IF APPLICABLE.			
	Funding Elements		
Student Counts: 23-24 student counts are auto-loaded from a file obtained from TEA.	2024-25 Data Entry	2025-26 Data Entry	2026-27 Data Entry
Refined ADA	30,547.734	30,672.000	30,800.000
# of Campuses in the District (loaded based on TEA's data)	45	45	45
Special Education Instructional Arrangement FTEs:			
Homebound (Code 01)	1.746	1.417	1.431
Hospital Class (Code 02)	0.494	0.638	0.638
Speech Therapy (Code 00)	87.917	89.736	90.633
Resource Room (Code 41,42)	1,134.218	1,221.243	1,233.455
S/C Mild/Mod/Severe (Code 43, 44, & 45)	382.448	398.570	402.556
Off Home Campus (Codes 91-98)	6.404	12.638	12.638
VAC (Code 08)	28.775	20.041	20.041
State Schools (Code 30)	0.000	0.000	0.000
Nonpublic Contracts	1.300	0.000	0.000
Res Care & Treatment (Code 81-89)	17.371	14.933	14.933
Mainstream ADA	1,149.204	1,150.700	1,162.207
FTEs of Pregnant Students	1.097	1.097	1.097
# of Sp. Ed. Full Individual & Initial Evaluations		764	772
Career & Technology FTEs Grades 7-12 Not in Approved Program of Study	12.975	7.600	7.676
Career & Technology FTEs Grades 7-12, Levels 1 & 2 in Approved Program of Study	1,609.856	1,583.017	1,598.847
Career & Technology FTEs Grades 7-12, Levels 3 & 4 in Approved Program of Study	1,071.165	1,215.208	1,227.360
# Students Enrolled in P-TECH campus	0.000		
ADA of Students in P-TECH or R-PEP Completing Courses of Study		0.000	0.000
FTEs of Students in JROTC, Levels 1 & 2 in Approved Program of Study		61.667	61.667
FTEs of Students in JROTC, Levels 3 & 4 in Approved Program of Study		21.000	21.000
# Students Enrolled in New Tech campus (deleted beginning in 25-26)	0.000		
ADA of Non-Resident Students Enrolled in a Full-time Virtual Program		0.000	0.000
Bilingual ADA - see instructions in Column T	3,738.983	3,320.250	3,353.453
Bilingual ADA - Dual Language Immersion Students (1-way or 2-way)	1,960.833	2,622.950	2,649.180
Bilingual ADA - Non-LEP Dual Language Students (2-way)	346.077	409.450	413.545
Bilingual ADA - Alternative Language Ed Emergent Bilingual Students (1-way or 2-way)		0.000	0.000
Bilingual ADA - Alternative Language Ed Students (1-way or 2-way)		0.000	0.000
G & T Enrollment	4,070	1,534	1,534
Early Ed ADA (K-3 Eco Disad + K-3 Emer Bil after redistribution) - Line 9(F) on TEA's Tier I Detail Report is an estimate	6,423.916	6,470.000	6,470.000
Total full-day 4-yr-old PreK ADA - Line 9(E) on TEA's Tier I Detail Report is an estimate		522.764	522.764
Total K-3 ADA - Line 9(G) on TEA's Tier I Detail Report is an estimate		9,162.835	9,162.835
Public Ed Grant (PEG) Student ADA	0.000	0.000	0.000
New Instructional Facility Allotment (NIFA) ADA	1,093.162	1,130.220	140.000
ADA of Students in Dropout Recovery School and Residential Placement Facility	104.444	0.000	0.000
SCE Residential Placement Facility - Not Ed Disadvantaged Students	0.000	0.000	0.000
Residential Placement Facility - Ed Disadvantaged Students (TEA includes these in Block 5)			
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 1	6,328	6,324	6,387
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 2	3,732	3,644	3,680
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 3	3,091	3,154	3,186
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 4	918	950	960
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 5	1,940	1,699	1,716
# of Homeless Children or Youth as defined by 42 U.S.C. Section 11434a (TEA includes these in Block 5)			
Career, College, or Military Readiness - Educationally Disadvantaged Graduates	43	43	43
Career, College, or Military Readiness - Non-Educationally Disadvantaged Graduates	233	233	233
Career, College, or Military Readiness - Special Ed. Graduates	9	9	9
Dyslexia Enrollment (enter the sum of PIC 37 & PIC 43 shown on TEA's Tier I Detail Report)	3,396	3,072	3,072
# of K-3 Students Receiving Reading Intervention (exclude students receiving dyslexia services) - see Col N for limitations			0
School Safety Allotment (SSA) ADA	31,022.370	31,022.370	31,022.370
FTEs of Ed Disadvantaged Grade 9-12 Students in Rural Pathway Excellence Partnership (R-PEP) Program	0.000	0.000	0.000
FTEs of Non-Ed Disadvantaged Grade 9-12 Students in Rural Pathway Excellence Partnership (R-PEP) Program	0.000	0.000	0.000
# of Ed Disadvantage R-PEP Graduates (beginning 24-25)	0	0	0
# of Non-Ed Disadvantage R-PEP Graduates (beginning 24-25)	0	0	0
# of Special Ed R-PEP Graduates (beginning 24-25)	0	0	0
Property Values	2024 TAX YEAR FINAL	2025 TAX YEAR PRELIM Values	2026 TAX YEAR PRELIM Values
State Certified "T2" Property Value	32,730,061,222	32,373,533,837	33,992,210,529
State Certified "T8" Property Value	32,730,061,222	32,373,533,837	33,992,210,529
State Certified "T1" Property Value	35,426,097,575	34,280,085,154	35,994,089,412
State Certified "T7" Property Value	35,426,097,575	34,280,085,154	35,994,089,412
State Certified "T13" Property Value	36,120,432,575	37,193,602,746	39,053,282,883
State Certified "T14" Property Value	36,120,432,575	37,193,602,746	39,053,282,883
State Certified "T15" Property Value		37,928,882,218	39,825,326,329
State Certified "T16" Property Value	36,583,322,575	33,164,629,702	34,822,861,187
State Certified "T17" Property Value	32,730,262,536	33,164,629,702	34,822,861,187
State Certified "T20" Property Value		38,419,966,600	40,340,964,930
State Certified "T21" Property Value		33,161,444,644	34,819,516,876
State Certified "T22" Property Value		33,161,444,644	34,819,516,876
Expiration of Certain Excluded Property (see note in Row 194 below)	0	0	0
Tax Rates and Collections	2024-25	2025-26	2026-27

MCR Approved by TEA (26-27 & subsequent years are only estimates)	0.6169	0.6169	0.6022
HB3 M&O Rollback Rate (Max M&O rates allowed without a TRE - Calculated for you)	0.6769	0.6769	0.6622
M&O Adopted Tax Rate - HB 3 (see HB3-RollbackRates tab for Max M&O rates with a TRE)	0.6769	0.7269	0.7122
M&O Tax Collections @ Adopted M&O Rate	214,437,506	244,043,172	254,722,141
Disaster Pennies Adopted, if applicable (i.e., enter as .02, .04, etc.)	0.0000	0.0000	0.0000
M&O Taxes Distributed to TIF Arrangement From M&O Collections entered in Cell G85, if applicable	0	0	0
I&S Adopted Tax Rate	0.4800	0.4800	0.4800
I&S Tax Collections	151,741,047	155,397,969	165,580,408
Frozen Levy Before Compression	22,858,952	25,240,457	27,007,289
Frozen Levy After Compression	22,856,623	15,692,721	16,791,211
Unequalized Taxes Used for EDA/IFA Local Share (see Column T)	0	0	0
Other Data	2024-25	2025-26	2026-27
# Miles Buses Traveled Transporting Regular Eligible Students & Homeless Students	1,113,245	1,185,840	1,185,840
Special Ed Transportation Allotment	826,671	907,807	907,807
Career & Tech Transportation Allotment	178,522	96,620	96,620
Private Transportation Allotment	0	0	0
Enrollment Growth Differential Last 6 years, less 250 (zero if growth less 250 or is negative)	2,447	2,160	2,160
Top 40% of Fast Growth Eligible Districts Based on Student Growth ("1" = 1st Tier, else 0) (.45 wght)	0	0	0
Middle 30% of Fast Growth Eligible Districts Based on Student Growth ("2" = 2nd Tier, else 0) (.3 wght)	2	2	2
Bottom 30% of Fast Growth Eligible Districts Based on Student Growth ("3" = 3rd Tier, else 0) (.15 wght)	0	0	0
College Preparation Assessment Reimbursement	115,357		0
Industry Based Certification Examination Reimbursement Allotment (changed title beginning with 25-26)	90,804		0
Teacher Incentive Allotment	48,132		0
Mentor Program Allotment	0	0	0
PEIMS Enrollment		33,100	33,100
# of Teachers With 3 or 4 Years of Experience		254	254
# of Teachers With 5 or more Years of Experience		1,788	1,788
Additional State Aid for Open Education Resource Instructional Materials (TEC 48.308) - begins with 24-25	591,600	599,940	599,940
Allotment for Non-enrolled Students Participating in UIL (TEC 48.305)	0	0	0
Adjustment for Texas First Early High School Completion Program Graduates	0	0	0
Adult Education Program Funding (TEC 12.263(f))	0	0	0
Additional State Aid for Regional Insurance Cost Differentials (TEC 48.284)		0	0
Additional State Aid to Ensure Funding of Retention Allotments (TEC 48.285)		0	0
Funding for Regional Day School Programs for the Deaf (TEC 48.315)		0	0
Charge for Having Students at the Tx School for the Deaf (found on TEA's Other Prog Detail Report)	(12,241)		0
Charge for Having Students at the Tx School for the Blind & Visually Impaired (same place as above)	0	0	0
Charge for Adv Placement Tests (enter as positive or negative #)	(4,139)		0
Charge for Early Child Intervention (enter as positive or negative #)	(104,812)		0
EDA-Eligible Debt (see Column Q re: QSCB and other Fed. programs)	152,656,451	0	0
Total Annual Debt Payment		0	0
Eligible Debt (as of 8/31/2015) for I&S Hold Harmless Purposes	0	38,184,288	38,184,288
Eligible Debt (as of 8/31/2021) for I&S Hold Harmless Purposes	0	77,456,251	77,456,251
Eligible Debt (as of 8/31/2023) for I&S Hold Harmless Purposes - begins with 23-24	0	138,485,001	138,485,001
Eligible Debt (as of 8/31/2025) for I&S Hold Harmless Purposes - begins with 25-26 (see Column T)		18,344,750	18,344,750
22-23 EDA Local Share (if you get EDA)	0		
22-23 IFA Local Share - Bonded Debt (If you get EDA)	0		
2022 T8 Value (if you get EDA)	0		
22-23 I&S Collections (if you get EDA)	0		
Attendance Credits Sold State Aid (Reduction for WADA Sold) - Enter as negative #	0	0	0
Supplemental TIF Payment From TEA	0	0	0
Tax Credit for Tax Code, Chapter 313 Value Limitations	0	0	0
Tuition Allotment for Districts Not Offering All Grades	0	0	0
Additional State Aid for Certain Ad Valorem Tax Refunds Under TEC 48.2541)	486,822		0
MOE & Equity for Federal Money Related to COVID-19 Pandemic (TEC 48.281)	Expired	Expired	Expired
Is the district classified as a "rural" school district? (Y or N)	N	N	N
LPE Current Foundation School Fund Allocation (see Column Q)	0	0	0
Foundation School Fund Adjustment's to Date (see Column Q)	0	0	0
Chapter 41/49 Data	2024-25	2025-26	2026-27
County Appraisal District (CAD) Cost	0	2,687,745	2,742,997
Adj to Initial Amt of Recapture (Line 10 on latest 22-23 Cost of Recapture Report) - enter as negative #	0	0	0
CAD Cost Paid by Partner's, if applicable	0	0	0
# of Resident Students Being Educated by Another District for which the District is Paying Tuition		0	0
Amount of Tuition Paid per Student	0	0	0
Chapter 48 Funding Credit Against Recapture (enter as negative #, if applicable) - See Column N	0	0	0
Rate to Maintain / Notice Data			2026-27
Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)			1.0000
2025 Total Taxable Value			31,273,145,081
2025 Total I&S Taxable Value (for Chapter 313 districts)			0
Certified Excess 2024 Debt Collections			0
Data Automatically Loaded	2024-25	2025-26	2026-27
M&O Compressed Rate - Old Law	1.0000	1.0000	1.0000
M&O Compressed Rate - HB 3	0.6169	0.6169	0.6022
Highest Grade Taught	12	12	12
Square Miles	162	162	162
Miles From Nearest HS	0	0	0
Is district a fast-growth district as determined by TEA? (Y=yes; 0=no)			
2005-06 M&O Adopted Tax Rate			
Is district the only district in the county? (loaded for you)	N	N	N

The format of the following Summary of Finances report mirrors (for the most part) the report generated by TEA on the "DPE" side. "LPE" data/side is not on this report.

Release 9- HB2
04/01/26

2026-27 Summary of Finances
DENTON ISD
061-901

			HB 2
Funding Elements			From
Students			Data Entry
1.	Refined Average Daily Attendance (ADA)		30,800.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		26,107.124
3.	Special Education FTEs (Link to Detail Report)		1,776.326
4.	Career & Technology FTEs		2,833.883
5.	Weighted ADA (WADA) (Link to Detail Report)		43,537.565
6.	PEIMS ADA		33,100
Property Values			
7.	2025 State Certified Property Value ("T2" value)		32,373,533,837
8.	2026 State Certified Property Value ("T2" value)		33,992,210,529
Tax Rates and Collections			
9.	2026-27 M&O Tax Rate		\$0.71220
10.	2026-27 Tier I M&O Tax Rate		\$0.60220
11.	2026-27 Maximum Compressed Tax Rate		\$0.60220
12.	2026-27 M&O Tax Collections (Link to Detail Report)		\$254,722,141
13.	2026-27 I&S Tax Rate		\$0.48000
14.	2026-27 I&S Tax Collections		\$165,580,408
15.	2026-27 Total Tax Collections		\$420,302,548
16.	2026-27 Total Tax Levy		N/A
Funding Components			
17.	District Basic Allotment		\$6,215
18.	School Safety Allotment (SSA) ADA		31,022.370
19.	ASF ADA (Prior-year ADA)		30,672.000
20.	Per Capita Rate		\$600.000
Program Intent Codes - Allotments			
Tier I Subchapter B & C Allotments			
21.	11-Regular Program Allotment 48.051		\$162,255,776
22.	Small and Mid-size Allotment 48.101		\$0
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)		\$42,552,594
24.	37-Dyslexia Allotment 48.103		\$1,909,248
25.	24-Total Comp Ed Allotment 48.104 (Spend 55% Requirement Removed)		\$23,828,485
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)		\$4,682,378
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)		\$24,667,279
28.	11-Public Education Grant 48.107		\$0
29.	36-Early Education Allotment 48.108 - (See Section 9 on the Tier I Detail Report)		\$5,403,534
30.	21-Gifted & Talented Allotment 48.109		\$650,853
31.	38-College, Career, or Military Readiness Outcomes Bonus 48.110		\$950,000
32.	Fast Growth Allotment 48.111 (Link to Detail Report)		\$3,685,819
33.	Teacher Incentive Allotment 48.112		\$0
34.	Mentor Program Allotment 48.114 (Repealed)		\$0
35.	Rural Pathways Excellence Partnership (R-PEP) Allotment & Outcomes Bonus 48.118		\$0
35A.	Early Literacy Intervention Allotment		\$0
Tier I Subchapter D Allotments (do not count towards WADA for Tier II Purposes)			
36.	99-Total Transportation Allotment 48.151		\$2,190,267
37.	99-New Instructional Facilities Allotment (NIFA) 48.152		\$140,000
38.	Dropout Recovery and Residential Placement Facility Allotment 48.153		\$0
39.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154		\$0
40.	College Preparation Assessment Reimbursement 48.155		\$0
41.	Certification Examination Reimbursement 48.156		\$0
42.	Teacher Retention Allotment		\$9,575,000
43.	Support Staff Retention Allotment		\$1,174,821
44.	Full Individual & Initial Evaluation Allotment		\$771,640
45.	School Safety Allotment 42.168 (includes \$33,540 per Campus; moved to Subchapter D)		\$2,163,872
46.	Basic Costs Allotment		\$3,508,600

47.	Total Cost of Tier I	(Link to Tier I Detail Report)	\$290,110,166
48.	Less: Local Fund Assignment		\$204,701,092
49.	Per Capita Distribution from the Available School Fund (ASF)		\$18,403,200
Foundation School Program (FSP) State Funding			
50.	FSP State Share of Tier I (Line 40 - Line 42 - Line 43)		\$67,005,874
51.	Tier II State Aid	(Link to Tier II Detail Report)	\$18,858,816
52.	Other Programs	(Link to Detail Report)	\$6,405,256
53.	Total FSP Operating Fund		\$92,269,946
State Aid by Fund Code / Object Code - Funding Source			
M&O State Aid			
54.	199/5812 - Foundation School Fund		\$90,346,006
55.	199/5811 - Available School Fund		\$18,403,200
56.	410/5829 - Instructional Materials & Technology Fund		\$1,923,940
I&S State Aid			
57.	599/5829 - Existing Debt Allotment (EDA)	(Link to Detail Report)	\$0
58.	599/5829 - Instructional Facilities Allotment (IFA) (Bond)	(Link to Detail Report)	\$0
59.	599/5829 - Instructional Facilities Allotment (Lease Purchase)	(See Link Above)	\$0
60.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report)	(Link to Detail Report)	\$16,071,161
61.	TOTAL 2026-27 FSP/ASF STATE AID		\$126,744,306
Local Revenue in Excess of Entitlement			
62.	Local Revenue in Excess of Entitlement	(Link to Cost of Recapture Report)	\$3,859,116
FSP Allocations and Adjustments Report			
		(Link to Detail Report)	

ADDITIONAL INFO: (Not on TEA's Summary of Finances)			
SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:			
59.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		\$108,749,206
60.	Gross M&O Rev From Local Taxes		\$254,722,141
61.	Tier 1 Recapture		\$0
62.	Recapture - Copper Penny Level		\$3,859,115
63.	Chapter 48 Funding Credit Against Recapture		\$0
64.	Net M&O Revenue From Local Taxes		\$250,863,025
65.	Less: Credit Balance Due State (only if Line 59 is less than zero)		\$0
66.	Net 2026-27 TOTAL STATE/LOCAL M&O REVENUE		\$359,612,231
SUMMARY OF TOTAL RECAPTURE:			
67.	Tier I Recapture		\$0
68.	Recapture - Copper Penny Tier II Level		\$3,859,115
69.	Total 2026-27 Recapture		\$3,859,115
70.	Less: Chapter 48 Funding Credit Against Recapture (if applicable)		\$0
71.	Total 2026-27 Recapture Payments Due TEA		\$3,859,115

The format of the following report mirrors (for the most part) the report generated by TEA.

2026-27 Other Programs Detail Report
DENTON ISD
061-901

Other Program Detail		Based on Data Entry
1.	Attendance Credits Sold	\$0
2.	Additional Aid for ESCs and Educational Districts (Ins. Code 1579.251(b))	\$0
3.	Supplemental TIF Payment	\$0
4.	Tax Credit for Tax Code, Chapter 313 Value Limitations	\$0
5.	Subchapter F Chapter 48 Funding Credit Against Recapture	\$0
6.	Windham Schools	\$0
7.	Texas School for the Blind and Visually Impaired	\$0
8.	Texas School for the Deaf	\$0
9.	Adjustment for HB 1 Tax Compression for TSB	\$0
10.	Adjustment for HB 1 Tax Compression for TSD	\$0
11.	Charter School Facilities Funding (12.106(d))	\$0
12.	Add'l Aid for Partnering to Operate a Dis Campus (TEC 48.252) (Link to Funding Report)	\$0
13.	Additional State Aid for Certain Ad Valorem Tax Refunds Under TEC 48.2541)	\$0
14.	Additional State Aid for Adjustment of Limitation on Tax Increases on Homestead of Elderly or Disabled (TEC 48.2542) (Over 65 HH) (Link to Detail Report)	\$4,481,316
15.	ASAHE (M&O Hold Harmless) (Link to Detail Report)	\$0
16.	Additional Aid for ESC Staff Salary Increases (TEC 48.303)	\$0
17.	Additional State Aid for Certain Districts Impacted by Compression (TEC 48.283) (Link)	\$0
18.	Additional Aid for State-Approved Instructional Materials (TEC 48.307)	\$1,324,000
19.	Additional State Aid for Open Education Resource Instructional Materials (TEC 48.308)	\$599,940
20.	Allotment for Non-enrolled Students Participating in UIL (TEC 48.305)	\$0
21.	Adjustment for Texas First Early High School Completion Program Graduates	\$0
22.	Adult Education Program Funding (TEC 12.163(f))	\$0
23.	Additional State Aid for Certain Districts No Longer Subject to Recapture (TEC 48.257(b-1)) (Link)	0
24.	Additional State Aid For Regional Insurance Cost Differentials (TEC 48.284)	0
25.	Additional State Aid to Ensure Funding of Retention Allotments (Link)	0
26.	Funding for Regional Day School Programs for the Deaf (TEC 48.315)	\$0
27.	Total Other Programs (See Note Below)	\$6,405,256

SUPPLEMENTAL INFORMATION

DENTON ISD
PRELIMINARY PER-PUPIL ALLOCATION
BASED ON ENROLLMENT as of 1/16/26
2026-2027

School	2025-2026 Budgeted Enrollment	2025-2026 1/16/26 Enrollment	2025-2026 Inc (Dec) Enrollment	2026-2027 Projected Enrollment	2026-2027 Inc (Decr.) Enrollment	2026-2027 Per Pupil Amount	2026-2027 Budget	90% 2026-2027 Budget	Copier Allocation	2026-2027 Total Amount to Budget (Rounded)	Educational Leave Budget
Elementary Schools											
Houston	517.50	518.00	0.50	534.00	16.00	82.80	44,215.20	39,793.68	(1,456.85)	38,337	4,080
Alexander	572.00	542.00	(30.00)	577.00	35.00	82.80	47,775.60	42,998.04	(1,456.85)	41,541	4,420
Hodge	708.00	716.50	8.50	756.00	39.50	82.80	62,596.80	56,337.12	(1,818.84)	54,518	5,780
McNair	584.50	598.50	14.00	587.00	(11.50)	82.80	48,603.60	43,743.24	(1,456.85)	42,286	4,590
N Rayzor	680.00	643.50	(36.50)	711.00	67.50	82.80	58,870.80	52,983.72	(1,687.80)	51,296	5,440
Rivera	620.50	708.50	88.00	734.00	25.50	82.80	60,775.20	54,697.68	(1,818.84)	52,879	5,610
Shultz	802.50	765.00	(37.50)	774.00	9.00	82.80	64,087.20	57,678.48	(1,456.85)	56,222	5,950
Ginnings	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0	0
Borman	502.50	384.50	(118.00)	417.00	32.50	82.80	40,000.00	36,000.00	(1,225.90)	34,774	3,230
Evers Park	751.00	787.00	36.00	804.00	17.00	82.80	66,571.20	59,914.08	(1,838.85)	58,075	6,290
WS Ryan	539.00	523.00	(16.00)	550.00	27.00	82.80	45,540.00	40,986.00	(1,225.90)	39,760	4,250
Ann Windle SYC	41.00	53.50	12.50	118.00	64.50	82.80	40,000.00	36,000.00	(2,451.80)	33,548	850
EP Rayzor	472.00	520.00	48.00	524.00	4.00	82.80	43,387.20	39,048.48	(1,225.90)	37,823	4,080
Pecan Creek	644.00	630.00	(14.00)	643.00	13.00	82.80	53,240.40	47,916.36	(1,456.85)	46,460	4,930
Providence	526.00	461.50	(64.50)	497.00	35.50	82.80	41,151.60	37,036.44	(1,456.85)	35,580	3,910
Hawk	563.00	588.50	25.50	610.00	21.50	82.80	50,508.00	45,457.20	(2,300.75)	43,156	4,760
Savannah	718.00	618.00	(100.00)	875.00	257.00	82.80	72,450.00	65,205.00	(1,225.90)	63,979	6,800
Paloma Creek	487.50	442.50	(45.00)	0.00	(442.50)	0.00	0.00	0.00	0.00	0	0
Nelson	543.00	557.00	14.00	577.00	20.00	82.80	47,775.60	42,998.04	(1,225.90)	41,772	4,420
Blanton	416.00	420.00	4.00	424.00	4.00	82.80	40,000.00	36,000.00	(1,456.85)	34,543	3,230
Stephens	346.50	355.00	8.50	384.00	29.00	82.80	40,000.00	36,000.00	(1,456.85)	34,543	2,890
PoPo & Lupe Gonzalez SYC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cross Oaks	548.50	511.50	(37.00)	484.00	(47.50)	82.80	40,000.00	36,000.00	(1,456.85)	34,543	3,570
Adkins	385.00	391.50	6.50	413.00	21.50	82.80	40,000.00	36,000.00	(843.90)	35,156	3,230
Bell	523.50	491.50	(32.00)	718.00	226.50	82.80	59,450.40	53,505.36	(1,838.85)	51,667	5,610
Union Park	724.50	657.00	(67.50)	839.00	182.00	82.80	69,469.20	62,522.28	(1,456.85)	61,065	6,460
Sandbrook	827.50	808.50	(19.00)	767.00	(41.50)	82.80	63,507.60	57,156.84	(1,456.85)	55,700	5,950
Hill	400.00	360.00	(40.00)	419.00	59.00	82.80	40,000.00	36,000.00	(1,481.58)	34,518	3,230
Martinez	496.50	522.00	25.50	648.00	126.00	82.80	53,654.40	48,288.96	(1,481.58)	46,807	4,930
Reeves	400.00	463.00	63.00	521.00	58.00	82.80	43,138.80	38,824.92	(1,481.58)	37,343	4,080
Total Elementary Schools	15,340.00	15,037.50	(302.50)	15,885.00	847.50		1,376,768.80	1,239,091.92	(41,199.23)	1,197,891	122,570

DENTON ISD
PRELIMINARY PER-PUPIL ALLOCATION
BASED ON ENROLLMENT as of 1/16/26
2026-2027

School	2025-2026 Budgeted Enrollment	2025-2026 1/16/26 Enrollment	2025-2026 Inc (Dec) Enrollment	2026-2027 Projected Enrollment	2026-2027 Inc (Decr.) Enrollment	2026-2027 Per Pupil Amount	2026-2027 Budget	90% 2026-2027 Budget	Copier Allocation	2026-2027 Total Amount to Budget (Rounded)	Educational Leave Budget
Middle Schools											
Crownover	041	870.00	868.00	(2.00)	861.00	82.80	71,290.80	64,161.72	(843.90)	63,318	6,630
Strickland	044	970.00	995.00	25.00	980.00	82.80	81,144.00	73,029.60	(2,300.75)	70,729	7,650
Calhoun	045	860.00	781.00	(79.00)	819.00	82.80	67,813.20	61,031.88	(1,225.90)	59,806	6,290
McMath	046	862.00	639.00	(43.00)	667.00	82.80	55,227.60	49,704.84	(1,225.90)	48,479	5,100
Navo	047	699.00	657.00	(42.00)	663.00	82.80	54,896.40	49,406.76	(1,258.05)	48,149	5,100
Harpool	048	831.00	936.00	105.00	919.00	82.80	76,093.20	68,483.88	(843.90)	67,640	7,140
Myers	049	800.00	822.00	22.00	809.00	82.80	66,985.20	60,286.68	(612.95)	59,674	6,290
Rodriguez	050	600.00	631.00	31.00	618.00	82.80	51,170.40	46,053.36	(843.90)	45,209	4,760
Cheek	051	912.00	877.00	(35.00)	912.00	82.80	75,513.60	67,962.24	(1,671.36)	66,291	6,970
Total Middle Schools		7,224.00	7,206.00	(18.00)	7,248.00	42.00	600,134.40	540,120.96	(10,826.61)	529,295	55,930
High Schools											
Ryan	002	2,050.00	2,073.00	23.00	2,235.00	127.80	285,633.00	257,069.70	(6,902.25)	250,167	17,340
Denton	003	2,100.00	2,067.00	(33.00)	2,021.00	127.80	258,283.80	232,455.42	(6,822.35)	225,633	15,640
Guyer	007	2,550.00	2,567.00	17.00	2,471.00	127.80	315,793.80	284,214.42	(7,355.40)	276,859	19,040
Braswell	008	2,884.00	2,760.00	(124.00)	2,827.00	127.80	361,290.60	325,161.54	(2,069.80)	323,092	21,930
LaGrone Academy	009	212.00	248.00	36.00	227.00	127.80	29,010.60	26,109.54	(1,225.90)	24,884	1,700
Total High Schools		9,796.00	9,715.00	(81.00)	9,781.00	66.00	1,250,011.80	1,125,010.62	(24,375.70)	1,100,635	75,650
Lester Davis School	005	87.00	87.00	0.00	87.00	0.00					1,700
JJAEP	006	15.00	21.00	6.00	20.00	(1.00)					0
Fred Moore High School	039	71.00	74.00	3.00	75.00	1.00					1,700
Joe Dale Sparks	040	67.00	62.00	(5.00)	67.00	5.00					850
Total		240.00	244.00	4.00	249.00	5.00	0.00	0.00	0.00	0	4,250
District Total		32,600.00	32,202.50	(397.50)	33,163.00	960.50	3,226,915.00	2,904,223.50	(76,401.54)	2,827,821	258,400

	2025-2026 1/16/26	2026-2027 Projected	Change	%	Projected Increase	Budget Increase
% Growth - Elementary	15,038	15,885	848	5.64%	847.50	70,173.00
% Growth - Middle School	7,206	7,248	42	0.58%	42.00	3,477.60
% Growth - High School	9,715	9,781	66	0.68%	66.00	8,434.80
% Growth - Other	244	249	5	2.05%	5.00	414.00
% Growth - Total	32,203	33,163	961	2.98%	961	82,499

Note 1: Elementary campus allocations are based on the greater of the 2026-2027 projected enrollment multiplied by the per pupil allotment or \$40,000.

Note 2: Beginning 2026-2027, elementary campus enrollment numbers include all PreK enrollment. This will skew the 2026-2027 enrollment change (column H) due to this being year one of this adjusted process.

Denton ISD
Schedule of Projected Revenue - \$0.6022+.08+.03+0.48 = \$1.1922
2026-2027

	M & O	Debt Service
Based on a growth in values of	7.00%	7.00%
or a growth in values of	2,189,120,156	2,189,120,156
Prior Year Certified and Under Protest Values	31,273,145,081	31,273,145,081
Certified and Under Protest Values	33,462,265,237	33,462,265,237
Freeze Ceiling	16,791,211	16,791,211
% Increase in Projected ADA	0.417%	
2026-2027 Projected ADA	30,800.000	
2025-2026 Budgeted Refined ADA	30,672.000	
2025-2026 Projected WADA	43,273.401	
Proposed Tax Rate	0.71220	0.48000
Freeze Allocation Rate	0.71220	0.48000
Collection Rate	0.99000	0.99000

	Total State Local M & O	Proposed Budget	Debt Service Budget
Description	Revenue	2026-2027	2026-2027
LOCAL FUNDING			
Current Taxes			159,012,684
Current Taxes - Freeze Amount			6,692,823
	0	0	165,705,507
Current Taxes - \$.7122	256,222,141	256,222,141	
Delinquent Taxes	(1,500,000)	(1,500,000)	(1,500,000)
	254,722,141	254,722,141	164,205,507
Penalties & Interest		700,000	432,500
Rendition		75,000	
Total Taxes	254,722,141	255,497,141	164,638,007
Vehicle Inventory Tax		90,000	
Tuition - CATE		100,000	
Tuition - Extended Day		2,300,000	
Tuition - VG Child Development Center		600,000	
Tuition - Pre-K Academy		1,000,000	
Tuition - Fred Moore Day Nursery School		590,000	
Parking Fees - RHS		5,000	
Parking Fees - DHS		2,600	
Parking Fees - GHS		17,000	
Parking Fees - BHS		7,000	
Parking Fees - LaGrone		500	
CDL Training		8,000	
Saturday School/Credit Restoration		2,000	
Facility Use Fees		50,000	
Other Revenue		50,000	
Royalty		5,000	
Interest Earnings		2,500,000	2,000,000
Athletic Revenue		700,000	
Total Other Revenue	0	8,027,100	2,000,000
Total Local Revenue	254,722,141	263,524,241	166,638,007
STATE FUNDING			
State Revenues from TEA			
Foundation School Fund:			
FSP State Share of Tier I	67,005,874	67,005,874	
Tier II State Aide	18,858,816	18,858,816	
Other Programs - Additional State Aid for Homestead Exemption	4,481,316	4,481,316	25,041,385

Denton ISD
Schedule of Projected Revenue - \$0.6022+.08+.03+0.48 = \$1.1922
2026-2027

		M & O	Debt Service
Based on a growth in values of		7.00%	7.00%
or a growth in values of		2,189,120,156	2,189,120,156
Prior Year Certified and Under Protest Values		31,273,145,081	31,273,145,081
Certified and Under Protest Values		33,462,265,237	33,462,265,237
Freeze Ceiling		16,791,211	16,791,211
% Increase in Projected ADA		0.417%	
2026-2027 Projected ADA		30,800.000	
2025-2026 Budgeted Refined ADA		30,672.000	
2025-2026 Projected WADA		43,273.401	
Proposed Tax Rate		0.71220	0.48000
Freeze Allocation Rate		0.71220	0.48000
Collection Rate		0.99000	0.99000
	Total State Local M & O	Proposed Budget	Debt Service Budget
Description	Revenue	2026-2027	2026-2027
Recapture	(3,859,116)	(3,859,116)	
Total Foundation School Fund	86,486,890	86,486,890	25,041,385
		0	
Available School Fund:	18,403,200	18,403,200	
		0	
Total State Aid - General Fund	104,890,090	104,890,090	25,041,385
TRS On-Behalf		9,500,000	
Total State Funds	104,890,090	114,390,090	25,041,385
FEDERAL FUNDING			
Indirect Costs		100,000	
Indirect Costs - Child Nutrition		1,000,000	
SHARS Program		0	
ROTC		325,643	
Total Federal Funds	0	1,425,643	0
Transfer from Workers Compensation		1,000,000	
Total Other	0	1,000,000	0
Total Projected 2026-2027 Revenue	359,612,231	380,339,974	191,679,392

Denton ISD
2026-2027 Budget Worksheet
Proposed

FUND 198 - CAMPUS	Organization	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	Increase (Decrease) Campus/Dept
002	RHS	15,640,849.15	(15,810.00)	15,625,039.15	15,396,150.15	250,167.00	15,646,317.15	17,340.00	(261,738.36)	15,401,918.79	(223,120.36)
003	DHS	14,288,544.87	(16,150.00)	14,272,394.87	14,037,674.87	225,633.00	14,263,307.87	15,640.00	(422,000.45)	13,856,947.42	(415,447.45)
007	GHS	14,952,675.02	(19,720.00)	14,932,955.02	14,647,009.02	276,689.00	14,923,868.02	19,040.00	405,687.24	15,348,595.26	415,640.24
008	BHS	16,734,403.21	(22,270.00)	16,712,133.21	16,382,485.21	333,092.00	16,705,577.21	21,930.00	(762,903.30)	15,964,603.91	(747,529.30)
009	LaGrone	1,460,965.02	(1,700.00)	1,459,265.02	1,436,107.02	24,884.00	1,460,991.02	1,700.00	(272,356.14)	1,190,334.88	(268,930.14)
041	RCMS	5,791,051.26	(6,800.00)	5,784,251.26	5,720,262.26	63,318.00	5,783,580.26	6,630.00	8,599.15	5,798,809.41	14,558.15
044	SMS	6,199,331.45	(7,480.00)	6,191,851.45	6,121,867.45	70,729.00	6,192,596.45	7,650.00	70,559.14	6,270,805.59	78,954.14
045	CMS	6,070,650.04	(6,630.00)	6,064,020.04	6,001,159.04	59,806.00	6,060,965.04	6,290.00	(363,580.55)	5,703,674.49	(360,345.55)
046	MMS	5,273,818.05	(5,270.00)	5,268,548.05	5,218,951.05	48,479.00	5,267,430.05	5,100.00	99,798.02	5,372,328.07	103,780.02
047	NMS	5,054,102.60	(5,440.00)	5,048,662.60	4,997,831.60	48,149.00	5,045,980.60	5,100.00	(206,867.39)	4,844,213.21	(204,449.39)
048	HMS	5,119,506.54	(6,460.00)	5,113,046.54	5,051,964.54	67,640.00	5,119,604.54	7,140.00	(135,696.55)	4,991,047.99	(121,998.55)
049	BMMS	5,577,478.61	(6,120.00)	5,571,358.61	5,512,355.61	59,674.00	5,572,029.61	6,290.00	(52,269.77)	5,526,049.84	(45,308.77)
050	RMS	4,899,580.92	(4,590.00)	4,894,990.92	4,851,122.92	45,209.00	4,896,331.92	4,760.00	76,661.32	4,977,753.24	82,762.32
051	PCMS	5,265,360.75	(6,970.00)	5,258,390.75	5,192,099.75	66,291.00	5,258,390.75	6,970.00	50,857.28	5,316,218.03	57,827.28
102	Houston	3,701,514.94	(4,080.00)	3,697,434.94	3,660,327.94	38,337.00	3,698,664.94	4,080.00	372,559.89	4,075,304.83	377,869.89
104	Alexander	4,744,497.37	(4,420.00)	4,740,077.37	4,698,908.37	41,541.00	4,740,449.37	4,420.00	(306,141.46)	4,438,727.91	(301,349.46)
105	Hodge	4,815,209.44	(5,440.00)	4,809,769.44	4,758,828.44	54,518.00	4,813,346.44	5,780.00	(103,123.60)	4,716,002.84	(93,766.60)
106	McNair	3,923,716.95	(4,590.00)	3,919,126.95	3,877,026.95	42,286.00	3,919,312.95	4,590.00	44,360.16	3,968,263.11	49,136.16
107	Rayzor	4,453,477.05	(5,270.00)	4,448,207.05	4,399,221.05	51,296.00	4,450,517.05	5,440.00	(167,907.73)	4,288,049.32	(160,157.73)
108	Rivera	4,530,272.95	(4,760.00)	4,525,512.95	4,481,091.95	52,879.00	4,533,970.95	5,610.00	5,702.18	4,545,283.13	19,770.18
109	Shultz	4,823,229.81	(6,120.00)	4,817,109.81	4,758,764.81	56,222.00	4,814,986.81	5,950.00	(117,460.18)	4,703,476.63	(113,633.18)
110	Ginnings										
111	Borman	4,132,556.28	(3,910.00)	4,128,646.28	4,092,426.28	34,774.00	4,127,200.28	3,230.00	(355,051.29)	3,775,378.99	(353,267.29)
112	Evers	5,021,678.06	(5,780.00)	5,015,898.06	4,961,772.06	58,075.00	5,019,847.06	6,290.00	(419,635.69)	4,606,501.37	(409,396.69)
113	W. S. Ryan	4,121,174.15	(4,250.00)	4,116,924.15	4,077,984.15	39,760.00	4,117,744.15	4,250.00	(193,289.64)	3,928,704.51	(188,219.64)
114	Ann Windle	1,463,008.51	(340.00)	1,462,668.51	1,429,120.51	33,548.00	1,462,668.51	890.00	(154,370.05)	1,309,148.46	(153,520.05)
114	Head Start Local Budget	1,500.00		1,500.00						(1,500.00)	
115	EP Rayzor	3,151,884.29	(3,570.00)	3,148,314.29	3,113,540.29	37,823.00	3,151,363.29	4,080.00	81,878.87	3,237,322.16	89,007.87
116	Pecan Creek	4,673,607.12	(4,930.00)	4,668,677.12	4,622,143.12	46,460.00	4,668,603.12	4,930.00	(56,650.28)	4,611,952.84	(51,794.28)
117	Providence	3,589,108.37	(4,080.00)	3,585,028.37	3,547,287.37	35,580.00	3,582,867.37	3,910.00	(142,005.30)	3,444,772.07	(140,256.30)
118	Hawk	3,631,572.62	(4,420.00)	3,627,152.62	3,587,498.62	43,156.00	3,630,654.62	4,760.00	(9,219.36)	3,627,194.74	42.12
119	Savannah	4,362,721.73	(5,610.00)	4,357,111.73	4,304,832.73	45,349.00	4,350,181.73	4,760.00	(3,400,893.46)	4,448,855.09	91,743.36
120	Paloma Creek	3,439,505.46	(3,740.00)	3,435,765.46	3,400,893.46		3,400,893.46		(3,400,893.46)		(3,435,765.46)
121	L. A. Nelson	3,625,180.43	(4,250.00)	3,620,930.43	3,581,692.43	41,772.00	3,623,464.43	4,420.00	216,353.41	3,844,237.84	223,307.41
122	Blanton	2,886,207.85	(3,230.00)	2,882,977.85	2,848,434.85	34,543.00	2,882,977.85	3,230.00	(33,126.90)	2,853,080.95	(29,896.90)
123	Stephens										
124	Gonzalez	3,272,101.29	(2,720.00)	3,269,381.29	3,234,838.29	34,543.00	3,269,381.29	2,890.00	177,925.27	3,450,196.56	180,815.27
125	Cross Oaks	3,718,088.69	(4,250.00)	3,713,838.69	3,674,431.69	34,543.00	3,708,974.69	3,570.00	(223,005.87)	3,489,538.82	(224,309.87)
126	Adkins	3,077,550.84	(3,060.00)	3,074,490.84	3,039,334.84	35,156.00	3,074,490.84	3,230.00	(213,810.23)	2,863,910.61	(210,580.23)
127	Bell	3,901,227.82	(4,080.00)	3,897,147.82	3,859,975.82	37,731.00	3,897,706.82	4,080.00	148,404.15	4,050,190.97	153,043.15
128	Union Park	4,400,673.05	(5,610.00)	4,395,063.05	4,342,530.05	41,392.00	4,383,922.05	4,420.00	(382,560.47)	4,005,781.58	(389,281.47)
129	Sandbrook Ranch	4,396,051.78	(6,460.00)	4,389,591.78	4,329,383.78	60,246.00	4,389,629.78	6,460.00	(184,249.82)	4,211,839.96	(177,751.82)
130	Hill	2,035,679.09	(3,060.00)	2,032,619.09	1,998,101.09	34,518.00	2,032,619.09	3,230.00	1,442,621.31	3,478,470.40	1,445,851.31
131	Martinez	3,470,800.21	(3,910.00)	3,466,890.21	3,431,372.21	54,259.00	3,485,631.21	5,780.00	647,709.45	4,139,120.66	672,230.45
132	Reeves	3,430,284.17	(3,060.00)	3,427,224.17	3,392,706.17	37,343.00	3,430,049.17	4,080.00	345,141.64	3,779,270.81	352,046.64
		219,122,407.81	(250,410.00)	218,871,997.81	218,871,997.81	(12,908.00)	218,859,089.81	249,900.00	(4,650,182.52)	214,458,807.29	(4,413,190.52)

ADMINISTRATION

701	Superintendent	571,094.00		571,094.00	571,094.00		571,094.00		(101,979.36)	469,114.64	(101,979.36)
702	Board of Education	294,322.00		294,322.00	294,322.00		294,322.00		(50,000.00)	244,322.00	(50,000.00)
748	General Counsel	361,446.94		361,446.94	361,446.94		361,446.94		155,032.04	516,478.98	155,032.04
726	Communications	881,273.56		881,273.56	881,273.56		881,273.56		263,314.73	1,144,588.29	263,314.73
741	Foundation - Administrative	108,720.57		108,720.57	108,720.57		108,720.57		56,538.35	165,258.92	56,538.35
841	Foundation - Grants										
710	Publication Center - Adm	89,725.85		89,725.85	89,725.85		89,725.85		(229.89)	89,495.96	(229.89)
		2,306,582.92		2,306,582.92	2,306,582.92		2,306,582.92		322,675.87	2,629,258.79	322,675.87

**Denton ISD
2026-2027 Budget Worksheet
Proposed**

	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	Increase (Decrease) Campus/Dept
ADMINISTRATIVE SERVICES										
703	2,831,987.00		2,831,987.00	2,831,987.00		2,831,987.00		198,160.00	3,030,147.00	198,160.00
725	65,431.53		65,431.53	65,431.53		65,431.53		(937.44)	64,494.09	(937.44)
727	1,886,948.46		1,880,148.46	1,880,148.46		1,880,148.46		121,024.19	2,007,972.65	127,824.19
728	1,292,786.66	(6,800.00)	1,292,786.66	1,292,786.66		1,292,786.66	6,800.00	94,820.85	1,387,607.51	94,820.85
729	1,722,375.27		1,722,375.27	1,722,375.27		1,722,375.27		39,727.23	1,762,102.50	39,727.23
730	436,981.02		436,981.02	436,981.02		436,981.02		(77,711.51)	359,269.51	(77,711.51)
958-SSO	206,681.66		206,681.66	206,681.66		206,681.66		113,352.89	320,034.55	113,352.89
956	85,280.60		85,280.60	85,280.60		85,280.60		(27,270.60)	58,010.00	(27,270.60)
920	264,931.63		264,931.63	264,931.63		264,931.63		(89,511.63)	175,420.00	(89,511.63)
990	714,000.00		714,000.00	714,000.00		714,000.00		85,000.00	799,000.00	85,000.00
	9,507,403.83	(6,800.00)	9,500,603.83	9,500,603.83		9,500,603.83	6,800.00	456,653.98	9,964,057.81	463,453.98
DISTRICT-WIDE										
750	846,772.00		846,772.00	846,772.00		846,772.00		2,271.00	849,043.00	2,271.00
999	9,038,904.00		9,038,904.00	9,038,904.00		9,038,904.00		396,975.00	9,435,879.00	396,975.00
ACADEMIC PROGRAMS										
Academic Programs										
921	1,280,507.66	(5,550.00)	1,274,957.66	1,274,957.66		1,274,957.66	5,550.00	69,388.77	1,349,896.43	74,938.77
Special Education										
196-938	6,790,029.06	(7,115.00)	6,782,914.06	6,782,914.06		6,782,914.06	2,205.00	1,591,339.73	8,376,458.79	1,593,544.73
196-750	100,000.00		100,000.00	100,000.00		100,000.00		(100,000.00)	(100,000.00)	
196-830	713,000.00		713,000.00	713,000.00		713,000.00		479,304.50	1,192,304.50	479,304.50
196-937	250,000.00		250,000.00	250,000.00		250,000.00			250,000.00	
923	130,600.00		130,600.00	130,600.00		130,600.00	12,000.00	45,533.55	188,133.55	57,533.55
973	113,443.89		113,443.89	113,443.89		113,443.89		(4,477.27)	108,966.62	(4,477.27)
931	226,760.40	(6,360.00)	220,400.40	220,400.40		220,400.40	6,360.00	48,033.70	274,794.10	54,393.70
932	492,855.73		492,855.73	492,855.73		492,855.73	6,000.00	15,251.85	514,107.58	21,251.85
760/960	368,577.25		368,577.25	368,577.25		368,577.25		(1,782.98)	366,794.27	(1,782.98)
918	7,975.00		7,975.00	7,975.00		7,975.00			7,975.00	
191-945	1,226,399.19	(43,520.00)	1,182,879.19	1,182,879.19		1,182,879.19	63,920.00	283,877.57	1,530,676.76	347,797.57
191-4MA-945	15,000.00		15,000.00	15,000.00		15,000.00			15,000.00	
Fine Arts										
185-934	357,439.77	(6,000.00)	351,439.77	351,439.77		351,439.77	6,000.00	(17,952.95)	339,486.82	(11,952.95)
185-935	2,812,377.58		2,812,377.58	2,812,377.58		2,812,377.58		(230,291.41)	2,582,086.17	(230,291.41)
Career & Technology										
181-948	3,813,905.22	(85,000.00)	3,728,905.22	3,728,905.22		3,728,905.22	100,000.00	327,636.22	4,156,541.44	427,636.22
181-820	1,783,801.00		1,783,801.00	1,783,801.00		1,783,801.00			1,783,801.00	
Athletics										
171-114	164,501.36		164,501.36	164,501.36		164,501.36		548,735.58	713,236.94	548,735.58
171-124	338,812.86		338,812.86	338,812.86		338,812.86	43,200.00	(32,351.00)	189,046.00	10,849.00
							3,000.00	(57,924.84)	283,888.02	(54,924.84)
TEACHING & LEARNING										
940	164,501.36		164,501.36	164,501.36		164,501.36			164,501.36	
189-IB	178,197.00		178,197.00	178,197.00		178,197.00			178,197.00	
171	338,812.86		338,812.86	338,812.86		338,812.86			338,812.86	
171-124										
971	5,850.00		5,850.00	5,850.00		5,850.00			5,850.00	
825										

Denton ISD
2026-2027 Budget Worksheet
Proposed

	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	Increase (Decrease) Campus/Dept
192-924	1,165,332.86	(52,000.00)	1,113,332.86	1,113,332.86		1,113,332.86	50,400.00	58,785.55	1,222,518.41	109,185.55
941	2,003,841.79	(53,790.00)	1,950,051.79	1,950,051.79		1,950,051.79	79,030.00	(43,943.64)	1,985,138.15	35,086.36
942	1,122,428.86	(30,320.00)	1,092,108.86	1,092,108.86		1,092,108.86	107,085.00	18,345.54	1,217,539.40	125,430.54
943	787,176.29	(7,850.00)	779,526.29	779,526.29		779,526.29	9,450.00	374,592.74	1,163,569.03	384,042.74
919	343,631.75		343,631.75	343,631.75		343,631.75	9,000.00	9,357.68	361,989.43	18,357.68
187-987-38	108,491.00		108,491.00	108,491.00		108,491.00		431.00	108,922.00	431.00
190	201,965.59	(8,500.00)	193,465.59	193,465.59		193,465.59	8,500.00	15,549.44	217,515.03	24,049.44
State Compensatory Fund										
195-005	1,530,472.51	(1,700.00)	1,528,772.51	1,528,772.51		1,528,772.51	1,700.00	41,801.71	1,572,274.22	43,501.71
195-006	4,000.00		4,000.00	4,000.00		4,000.00			4,000.00	
195-039	980,479.22	(1,700.00)	978,779.22	978,779.22		978,779.22	1,700.00	(46,833.67)	933,645.55	(45,133.67)
195-040	1,303,667.14	(850.00)	1,302,817.14	1,302,817.14		1,302,817.14	850.00	(19,475.29)	1,284,191.85	(18,625.29)
195-936	8,250.00		8,250.00	8,250.00		8,250.00			8,250.00	
195-959	212,030.17		212,030.17	212,030.17		212,030.17		7,371.26	219,401.43	7,371.26
195-941										
195-942										
195-999										
195-AK	595,094.00		595,094.00	595,094.00		595,094.00		(95,094.00)	500,000.00	(95,094.00)
195-917	3,075.00		3,075.00	3,075.00		3,075.00		(3,075.00)		(3,075.00)
Accelerated Instruction										
01-699-FSC	244,780.00		244,780.00	244,780.00		244,780.00		(71,054.00)	173,726.00	(71,054.00)
01-699-FSC	147,630.00		147,630.00	147,630.00		147,630.00		26,096.00	173,726.00	26,096.00
01-699-BSS	239,365.00		239,365.00	239,365.00		239,365.00		(53,797.00)	185,568.00	(53,797.00)
01-699-PBS	39,383.00		39,383.00	39,383.00		39,383.00		73,123.00	73,123.00	73,123.00
01-699-ESY	86,716.00		86,716.00	86,716.00		86,716.00		8,850.00	48,233.00	8,850.00
02-699-M8C	189,390.00		189,390.00	189,390.00		189,390.00		(16,992.00)	224,790.00	(16,992.00)
02-699-HCR	16,992.00		16,992.00	16,992.00		16,992.00		35,400.00	35,400.00	35,400.00
02-699-HSS	47,790.00		47,790.00	47,790.00		47,790.00		(16,992.00)	(16,992.00)	(16,992.00)
02-699-CTE	26,208.00		26,208.00	26,208.00		26,208.00		(47,790.00)	(47,790.00)	(47,790.00)
02-699-ESY	4,186.00		4,186.00	4,186.00		4,186.00		5,310.00	31,518.00	5,310.00
699-06-AC	349,292.00		349,292.00	349,292.00		349,292.00		(4,186.00)	411,324.00	(4,186.00)
195-699-24								62,032.00		62,032.00
TUITION BASED PROGRAMS										
170-045	22,792.38		22,792.38	22,792.38		22,792.38			22,792.38	
170-107	1,835,373.00		1,835,373.00	1,835,373.00		1,835,373.00		(302,573.98)	1,532,799.02	(302,573.98)
170-728	730,953.14		730,953.14	730,953.14		730,953.14		9,673.35	740,626.49	9,673.35
170-970	1,218,277.07		1,218,277.07	1,218,277.07		1,218,277.07		308,702.51	1,526,979.58	308,702.51
170-972	962,926.41		962,926.41	962,926.41		962,926.41		(296,123.88)	666,802.53	(296,123.88)
170-										
TECHNOLOGY										
911	5,751,176.25		5,751,176.25	5,751,176.25		5,751,176.25		1,207,660.91	6,958,837.16	1,207,660.91
OPERATIONS										
947	328,258.08		328,258.08	328,258.08		328,258.08		(538.65)	327,719.43	(538.65)
193	14,323,221.00		14,323,221.00	14,323,221.00		14,323,221.00			14,323,221.00	
193-DG,BZ,RZ,CZ	1,992,800.00		1,992,800.00	1,992,800.00		1,992,800.00		57,320.00	2,050,120.00	57,320.00
193-CU	8,975,376.31		8,975,376.31	8,975,376.31		8,975,376.31		205,334.69	9,180,711.00	205,334.69
193-RT	25,000.00		25,000.00	25,000.00		25,000.00			25,000.00	
949	7,547,601.26		7,547,601.26	7,547,601.26		7,547,601.26		186,931.94	7,734,533.20	186,931.94
950	493,298.54		493,298.54	493,298.54		493,298.54		26,370.77	519,669.31	26,370.77
952	9,514,572.61		9,514,572.61	9,514,572.61		9,514,572.61		375,612.00	9,890,184.61	375,612.00
953	39,400.00		39,400.00	39,400.00		39,400.00		1,600.00	41,000.00	1,600.00
957	169,314.00		169,314.00	169,314.00		169,314.00		20,685.00	189,999.00	20,685.00
958	25,000.00		25,000.00	25,000.00		25,000.00			25,000.00	
193-RT	43,433,841.80		43,433,841.80	43,433,841.80		43,433,841.80		873,315.75	44,307,157.55	873,315.75

**Denton ISD
2026-2027 Budget Worksheet
Proposed**

	Organization	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	Increase (Decrease) Campus/Dept
FUND 194 - LOCAL FF&E & REPLACEMENT											
194-22	CATE	629,217.00		629,217.00	629,217.00		629,217.00			629,217.00	
194-55	Phone										
194-70	Districtwide-Equipment	50,000.00		50,000.00	50,000.00		50,000.00			50,000.00	
194-22-70	BHS - ROTC										
194-71	Technology	85,500.00		85,500.00	85,500.00		85,500.00			85,500.00	
194-72	Fine Arts-Equipment	207,052.00		207,052.00	207,052.00		207,052.00			207,052.00	
194-73	Fine Arts-Band Uniforms	72,000.00		72,000.00	72,000.00		72,000.00		(72,000.00)		(72,000.00)
194-74	Fine Arts-Instrument Usage										
194-90	Campus Start-up	157,500.00		157,500.00	157,500.00		157,500.00			157,500.00	
194-91	Athletic - Major Maintenance	500,000.00		500,000.00	500,000.00		500,000.00			500,000.00	
194-99	Insurance Deductibles - Property	1,701,269.00		1,701,269.00	1,701,269.00		1,701,269.00		(72,000.00)	1,629,269.00	(72,000.00)
OTHER PAYROLL											
TRIS/TRS Care											
Stipends											
Substitutes											
Educational Leave											
TIP/TAP Campus Allocations											
Software											
Resident Teacher											
Critical Writing Team											
Attendance Incentives											
VEP											
Vacation Payouts											
SROs - Contract											
Extra Duty											
Extra Duty Substitutes											
Summer Help											
CO											
Conditioning											
Field Maintenance											
Saturday School											
Textbook - Summer Help											
Jump Start											
Lunchroom Monitors											
Mealage Allowance											
VOE Students											
Social Security											
Unemployment											
TRS - 2%											
W/C											
		6,218,888.24	567,265.00	6,786,153.24	6,786,153.24		6,786,153.24	(772,650.00)	33,358,888.67	39,372,391.91	32,586,238.67
TRIS On-Behalf		9,500,000.00		9,500,000.00	9,500,000.00		9,500,000.00			9,500,000.00	
Fund Balance											
Total		345,129,269.00		345,129,269.00	345,129,269.00	(12,908.00)	345,116,361.00		34,898,071.00	380,014,432.00	34,885,163.00

Denton ISD
2026-2027 Budget Worksheet
Departmental/Campuses

	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS										
002	244,699.00	(15,810.00)	228,889.00		250,167.00	250,167.00	17,340.00		267,507.00	38,618.00
003	250,870.00	(16,150.00)	234,720.00		225,633.00	225,633.00	15,640.00		241,273.00	6,553.00
007	305,666.00	(19,720.00)	285,946.00		276,859.00	276,859.00	19,040.00		295,899.00	9,953.00
008	351,918.00	(22,270.00)	329,648.00		323,092.00	323,092.00	21,930.00		345,022.00	15,374.00
009	24,858.00	(1,700.00)	23,158.00		24,884.00	24,884.00	1,700.00		26,584.00	3,426.00
041	70,789.00	(6,800.00)	63,989.00		63,318.00	63,318.00	6,630.00		69,948.00	5,959.00
044	77,464.00	(7,480.00)	69,984.00		70,729.00	70,729.00	7,650.00		78,379.00	8,395.00
045	69,491.00	(6,630.00)	62,861.00		59,806.00	59,806.00	6,290.00		66,096.00	3,235.00
046	54,867.00	(5,270.00)	49,597.00		48,479.00	48,479.00	5,100.00		53,579.00	3,982.00
047	56,271.00	(5,440.00)	50,831.00		48,149.00	48,149.00	5,100.00		53,249.00	2,418.00
048	67,542.00	(6,460.00)	61,082.00		67,640.00	67,640.00	7,140.00		74,780.00	13,698.00
049	65,123.00	(6,120.00)	59,003.00		59,674.00	59,674.00	6,290.00		65,964.00	6,961.00
050	48,458.00	(4,590.00)	43,868.00		45,209.00	45,209.00	4,760.00		49,969.00	6,101.00
051	73,261.00	(6,970.00)	66,291.00		66,291.00	66,291.00	6,970.00		73,261.00	6,970.00
102	41,187.00	(4,080.00)	37,107.00		38,337.00	38,337.00	4,080.00		42,417.00	5,310.00
104	45,589.00	(4,420.00)	41,169.00		41,541.00	41,541.00	4,420.00		45,961.00	4,792.00
105	56,381.00	(5,440.00)	50,941.00		54,518.00	54,518.00	5,780.00		60,298.00	9,357.00
106	46,690.00	(4,590.00)	42,100.00		42,286.00	42,286.00	4,590.00		46,876.00	4,776.00
107	54,256.00	(5,270.00)	48,986.00		51,296.00	51,296.00	5,440.00		56,736.00	7,750.00
108	49,181.00	(4,760.00)	44,421.00		52,879.00	52,879.00	5,610.00		58,489.00	14,088.00
109	64,465.00	(6,120.00)	58,345.00		56,222.00	56,222.00	5,950.00		62,172.00	3,827.00
110										
111	40,130.00	(3,910.00)	36,220.00		34,774.00	34,774.00	3,230.00		38,004.00	1,784.00
112	59,906.00	(5,780.00)	54,126.00		58,075.00	58,075.00	6,290.00		64,365.00	10,239.00
113	43,190.00	(4,250.00)	38,940.00		39,760.00	39,760.00	4,250.00		44,010.00	5,070.00
114	33,888.00	(340.00)	33,548.00		33,548.00	33,548.00	850.00		34,398.00	850.00
115	38,344.00	(3,570.00)	34,774.00		37,823.00	37,823.00	4,080.00		41,903.00	7,129.00
116	51,464.00	(4,930.00)	46,534.00		46,460.00	46,460.00	4,930.00		51,390.00	4,856.00
117	41,821.00	(4,080.00)	37,741.00		35,580.00	35,580.00	3,910.00		39,490.00	1,749.00
118	44,074.00	(4,420.00)	39,654.00		43,156.00	43,156.00	4,760.00		47,916.00	8,262.00
119	57,889.00	(5,610.00)	52,279.00		45,349.00	45,349.00	4,760.00		50,109.00	(2,170.00)
120	38,612.00	(3,740.00)	34,872.00							(34,872.00)
121	43,488.00	(4,250.00)	39,238.00		41,772.00	41,772.00	4,420.00		46,192.00	6,954.00
122	37,773.00	(3,230.00)	34,543.00		34,543.00	34,543.00	3,230.00		37,773.00	3,230.00
123	37,263.00	(2,720.00)	34,543.00		34,543.00	34,543.00	2,890.00		37,433.00	2,890.00
124										
125	43,667.00	(4,250.00)	39,417.00		34,543.00	34,543.00	3,570.00		38,113.00	(1,304.00)
126	38,216.00	(3,060.00)	35,156.00		35,156.00	35,156.00	3,230.00		38,386.00	3,230.00
127	41,252.00	(4,080.00)	37,172.00		37,731.00	37,731.00	4,080.00		41,811.00	4,639.00
128	58,143.00	(5,610.00)	52,533.00		41,392.00	41,392.00	4,420.00		45,812.00	(6,721.00)
129	66,668.00	(6,460.00)	60,208.00		60,246.00	60,246.00	6,460.00		66,706.00	6,498.00
130	37,578.00	(3,060.00)	34,518.00		34,518.00	34,518.00	3,230.00		37,748.00	3,230.00
131	39,428.00	(3,910.00)	35,518.00		54,259.00	54,259.00	5,780.00		60,039.00	24,521.00
132	37,578.00	(3,060.00)	34,518.00		37,343.00	37,343.00	4,080.00		41,423.00	6,905.00
	3,050,898.00	(250,410.00)	2,800,488.00	2,800,488.00	(12,908.00)	2,787,580.00	249,900.00		3,037,480.00	236,992.00

ADMINISTRATION

701	37,470.00		37,470.00	37,470.00		37,470.00		120.00	37,590.00	120.00
702	294,322.00		294,322.00	294,322.00		294,322.00		(50,000.00)	244,322.00	(50,000.00)
748	19,345.00		19,345.00	19,345.00		19,345.00		161,500.00	180,845.00	161,500.00
726	222,353.00		222,353.00	222,353.00		222,353.00		146,396.00	368,749.00	146,396.00
741	13,975.00		13,975.00	13,975.00		13,975.00		575.00	14,550.00	575.00
841	5,011.00		5,011.00	5,011.00		5,011.00		300.00	5,311.00	300.00
710	592,476.00		592,476.00	592,476.00		592,476.00		258,891.00	851,367.00	258,891.00

Denton ISD
2026-2027 Budget Worksheet
Departmental/Campuses

		25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
ADMINISTRATIVE SERVICES											
703	Tax Office/Appraisal District	2,831,987.00		2,831,987.00	2,831,987.00		2,831,987.00		198,160.00	3,030,147.00	198,160.00
725	Records Management	287,268.00		280,468.00	280,468.00		280,468.00		6,177.00	293,445.00	12,977.00
727	Human Resources	28,038.00	(6,800.00)	28,038.00	28,038.00		28,038.00	6,800.00	63,497.00	91,535.00	63,497.00
728	Adm Services	176,506.00		176,506.00	176,506.00		176,506.00		36,241.00	212,747.00	36,241.00
729	Financial Operations	121,200.00		121,200.00	121,200.00		121,200.00		(85,220.00)	35,980.00	(85,220.00)
730	Risk Management	90,586.00		90,586.00	90,586.00		90,586.00		60,550.00	151,136.00	60,550.00
958-SSO	Safety and Security Department	60,659.00		60,659.00	60,659.00		60,659.00		(2,649.00)	58,010.00	(2,649.00)
966	Construction	1,911.00		1,911.00	1,911.00		1,911.00		82.00	1,993.00	82.00
920	Federal Programs	714,000.00		714,000.00	714,000.00		714,000.00		85,000.00	799,000.00	85,000.00
990	Communities in Schools	4,312,155.00	(6,800.00)	4,305,355.00	4,305,355.00		4,305,355.00	6,800.00	361,838.00	4,673,993.00	368,638.00
DISTRICT-WIDE											
750	District-wide Administrative	846,772.00		846,772.00	846,772.00		846,772.00		2,271.00	849,043.00	2,271.00
999	District-wide General	9,038,904.00		9,038,904.00	9,038,904.00		9,038,904.00		396,975.00	9,435,879.00	396,975.00
ACADEMIC PROGRAMS											
921	Academic Programs	138,602.00	(5,550.00)	133,052.00	133,052.00		133,052.00	5,550.00	(8,602.00)	130,000.00	(3,052.00)
Special Education											
196-938	Special Education	887,512.00		880,397.00	880,397.00		880,397.00	2,205.00	424,762.00	1,307,364.00	426,967.00
196-750	Districtwide	100,000.00	(7,115.00)	100,000.00	100,000.00		100,000.00		(100,000.00)		(100,000.00)
196-830	Deaf Ed	713,000.00		713,000.00	713,000.00		713,000.00		182,221.00	895,221.00	182,221.00
196-937	SHARS	250,000.00		250,000.00	250,000.00		250,000.00			250,000.00	
923	Dyslexia	130,600.00		130,600.00	130,600.00		130,600.00	12,000.00	10,340.00	152,940.00	22,340.00
973	Intervention Services	21,000.00		21,000.00	21,000.00		21,000.00		(4,415.00)	16,585.00	(4,415.00)
931	Health Services	84,360.00	(6,360.00)	78,000.00	78,000.00		78,000.00	6,360.00	44,860.00	129,220.00	51,220.00
932	Counseling	66,930.00		66,930.00	66,930.00		66,930.00	6,000.00	2,850.00	75,780.00	8,850.00
760/960	District & Support Services	82,089.00		82,089.00	82,089.00		82,089.00			82,089.00	
918	Data and Assessment	7,975.00		7,975.00	7,975.00		7,975.00			7,975.00	
Fine Arts											
191-945	Fine Arts	890,765.00		847,245.00	847,245.00		847,245.00	63,920.00	277,559.00	1,188,724.00	341,479.00
191-MA-945	Fine Arts - Mariachi	15,000.00		15,000.00	15,000.00		15,000.00			15,000.00	
Career & Technology											
185-934	Career & Technology	92,590.00		86,590.00	86,590.00		86,590.00	6,000.00	(5,090.00)	87,500.00	910.00
185-935	Advanced Technology Center		(6,000.00)								
Athletics											
181-948	Athletics	3,010,765.00	(85,000.00)	2,925,765.00	2,925,765.00		2,925,765.00	100,000.00	379,457.00	3,405,222.00	479,457.00
181-820	Natorium	1,783,801.00		1,783,801.00	1,783,801.00		1,783,801.00			1,783,801.00	
TEACHING & LEARNING											
940	Curriculum & Staff Development	17,000.00		17,000.00	17,000.00		17,000.00			17,000.00	
189-IB	Curriculum - IBO	178,197.00		178,197.00	178,197.00		178,197.00	43,200.00	(32,351.00)	189,046.00	10,849.00
171	Pre-K	23,000.00		23,000.00	23,000.00		23,000.00	3,000.00	(1,500.00)	24,500.00	1,500.00
171-114	Ann Windle School for Young Children										
171-124	Gonzalez										
971	Community Education	5,850.00		5,850.00	5,850.00		5,850.00			5,850.00	
825	Adult Education										

Denton ISD
2026-2027 Budget Worksheet
Departmental/Campuses

	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
192-924	125,520.00	(52,000.00)	73,520.00	73,520.00		73,520.00	50,400.00	2,620.00	126,540.00	53,020.00
941	197,971.00	(53,790.00)	144,181.00	144,181.00		144,181.00	79,030.00	21,834.00	245,045.00	100,864.00
942	210,756.00	(30,320.00)	180,436.00	180,436.00		180,436.00	107,085.00	5,897.00	293,418.00	112,982.00
943	49,759.00	(7,650.00)	42,109.00	42,109.00		42,109.00	9,450.00	223,725.00	275,284.00	233,175.00
919	90,215.00		90,215.00	90,215.00		90,215.00	9,000.00	5,995.00	105,210.00	14,995.00
187-987-38	108,491.00		108,491.00	108,491.00		108,491.00		431.00	108,922.00	431.00
190	93,473.00	(8,500.00)	84,973.00	84,973.00		84,973.00	8,500.00	16,933.00	110,406.00	25,433.00
State Compensatory Fund										
195-005	15,880.00	(1,700.00)	14,180.00	14,180.00		14,180.00	1,700.00		15,880.00	1,700.00
195-006	4,000.00		4,000.00	4,000.00		4,000.00			4,000.00	
195-039	33,207.00	(1,700.00)	31,507.00	31,507.00		31,507.00	1,700.00		33,207.00	1,700.00
195-040	17,004.00	(850.00)	16,154.00	16,154.00		16,154.00	850.00		17,004.00	850.00
195-936	8,250.00		8,250.00	8,250.00		8,250.00			8,250.00	
195-959	5,000.00		5,000.00	5,000.00		5,000.00		2,500.00	7,500.00	2,500.00
195-941										
195-942										
195-999										
195-AK	595,094.00		595,094.00	595,094.00		595,094.00		(95,094.00)	500,000.00	(95,094.00)
195-917	3,075.00		3,075.00	3,075.00		3,075.00		(3,075.00)		(3,075.00)
Accelerated Instruction										
01-699-ESC	106,000.00		106,000.00	106,000.00		106,000.00			53,000.00	(53,000.00)
01-699-PSC									53,000.00	53,000.00
01-699-BSS	62,000.00		62,000.00	62,000.00		62,000.00			62,000.00	
01-699-PBS										
01-699-ESY	22,320.00		22,320.00	22,320.00		22,320.00			22,320.00	
02-699-M8C	14,500.00		14,500.00	14,500.00		14,500.00			14,500.00	
02-699-HCR										
02-699-HSS										
02-699-CTE										
02-699-ESY										
699-06-AC	14,880.00		14,880.00	14,880.00		14,880.00			14,880.00	
195-699-24										
TUITION BASED PROGRAMS										
170-045										
170-107										
170-728										
170-944	135,373.00		135,373.00	135,373.00		135,373.00			116,000.00	(19,373.00)
170-970	42,416.00		42,416.00	42,416.00		42,416.00		(26.00)	42,390.00	(26.00)
170-972	64,114.00		64,114.00	64,114.00		64,114.00		8,800.00	72,914.00	8,800.00
170-										
TECHNOLOGY										
911	664,223.00		664,223.00	664,223.00		664,223.00		139,109.00	803,332.00	139,109.00
OPERATIONS										
947	17,558.00		17,558.00	17,558.00		17,558.00			17,558.00	
193	14,323,221.00		14,323,221.00	14,323,221.00		14,323,221.00			14,323,221.00	
193-DG,BZ,RZ,CZ	1,992,800.00		1,992,800.00	1,992,800.00		1,992,800.00		57,320.00	2,050,120.00	57,320.00
193-CU	8,930,539.00		8,930,539.00	8,930,539.00		8,930,539.00		250,172.00	9,180,711.00	250,172.00
193-RT										
949	5,412,000.00		5,412,000.00	5,412,000.00		5,412,000.00		73,722.00	5,485,722.00	73,722.00
950										
952	414,802.00		414,802.00	414,802.00		414,802.00			414,802.00	
953	1,909,154.00		1,909,154.00	1,909,154.00		1,909,154.00		375,612.00	2,284,766.00	375,612.00
957	39,400.00		39,400.00	39,400.00		39,400.00		1,600.00	41,000.00	1,600.00
958	169,314.00		169,314.00	169,314.00		169,314.00		20,685.00	189,999.00	20,685.00
193-RT	25,000.00		25,000.00	25,000.00		25,000.00			25,000.00	
	33,233,788.00		33,233,788.00	33,233,788.00		33,233,788.00		779,111.00	34,012,899.00	779,111.00

Denton ISD
2026-2027 Budget Worksheet
Departmental/Campuses

	Organization	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
FUND 194 - LOCAL FF&E & REPLACEMENT											
194-22	CATE	629,217.00		629,217.00	629,217.00		629,217.00			629,217.00	
194-55	Phone										
194-70	Districtwide-Equipment	50,000.00		50,000.00	50,000.00		50,000.00			50,000.00	
194-22-70	BHS - ROTC										
194-71	Technology										
194-72	Fine Arts-Equipment	85,500.00		85,500.00	85,500.00		85,500.00			85,500.00	
194-73	Fine Arts-Band Uniforms	207,052.00		207,052.00	207,052.00		207,052.00			207,052.00	
194-74	Fine Arts-Instrument Usage	72,000.00		72,000.00	72,000.00		72,000.00		(72,000.00)		(72,000.00)
194-90	Campus Start-up	157,500.00		157,500.00	157,500.00		157,500.00			157,500.00	
194-91	Athletic - Major Maintenance	500,000.00		500,000.00	500,000.00		500,000.00			500,000.00	
194-99	Insurance Deductibles - Property	1,701,269.00		1,701,269.00	1,701,269.00		1,701,269.00		(72,000.00)	1,629,269.00	(72,000.00)
OTHER PAYROLL											
TRS/TRS Care											
Stipends											
6298	Substitutes	8,108,000.00		8,108,000.00	8,108,000.00		8,108,000.00			8,108,000.00	
ED	Educational Leave										
	TIP/TAP Campus Allocations		567,265.00	567,265.00	567,265.00		567,265.00	(772,650.00)	205,385.00	75,000.00	(567,265.00)
	Software								75,000.00	75,000.00	75,000.00
RT	Resident Teacher	9,450.00		9,450.00	9,450.00		9,450.00		3,525,308.00	3,525,308.00	3,525,308.00
CW	Curriculum Writing										
AI	Attendance Incentives										
VE	VEP									9,450.00	
VP	Vacation Payouts										
6219	SROs - Contract	2,418,783.00		2,418,783.00	2,418,783.00		2,418,783.00		(351,058.00)	2,067,725.00	(351,058.00)
	Extra Duty										
JW	Extra Duty Substitutes										
RV	Extra Duty Substitutes										
SU-950	Summer Help										
CO	Conditioning										
FM	Field Maintenance										
SS	Saturday School										
TB	Textbook - Summer Help										
JP	Jump Start										
LM	Lunchroom Monitors										
6410	Mileage Allowance	19,438.00		19,438.00	19,438.00		19,438.00			19,438.00	
VO	VOE Students										
6140	Social Security										
6145	Unemployment										
6148	TRS - 2%										
6143	W/C										
		10,555,671.00	567,265.00	11,122,936.00	11,122,936.00		11,122,936.00	(772,650.00)	3,454,635.00	13,804,921.00	2,681,985.00
TRS On-Behalf											
Fund Balance											
Total		74,514,490.00		74,514,490.00	74,514,490.00	(12,908.00)	74,501,582.00		6,662,088.00	81,163,670.00	6,649,180.00

Denton ISD
2026-2027 Budget Worksheet
Other Payroll Costs

	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS										
002	RHS									
003	DHS									
007	GHS									
008	BHS									
009	LaGrone									
041	RCMS									
044	SMS									
045	CMS									
046	MMS									
047	NMS									
048	HMS									
049	BMMS									
050	RMS									
051	PCMS									
102	Houston									
104	Alexander									
105	Hodge									
106	McNair									
107	Rayzor									
108	Rivera									
109	Shultz									
110	Ginnings									
111	Borman									
112	Evers									
113	W. S. Ryan									
114	Ann Windle									
114	Head Start Local Budget									
115	EP Rayzor									
116	Pecan Creek									
117	Providence									
118	Hawk									
119	Savannah									
120	Paloma Creek									
121	L. A. Nelson									
122	Blanton									
123	Stephens									
124	Gonzalez									
125	Cross Oaks									
126	Adkins									
127	Bell									
128	Union Park									
129	Sandbrook Ranch									
130	Hill									
131	Martinez									
132	Reeves									

ADMINISTRATION

701	Superintendent
702	Board of Education
748	General Counsel
726	Communications
741	Foundation - Administrative
841	Foundation - Grants
710	Publication Center - Adm

Denton ISD
2026-2027 Budget Worksheet
Other Payroll Costs

	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
ADMINISTRATIVE SERVICES										
703 Tax Office/Appraisal District										
725 Records Management										
727 Human Resources										
728 Adm Services										
729 Financial Operations										
730 Risk Management										
958-SSO Safety and Security Department										
956 Construction										
920 Federal Programs										
990 Communities in Schools										

DISTRICT-WIDE

750 District-wide Administrative	
999 District-wide General	

ACADEMIC PROGRAMS

Academic Programs

Special Education

196-938 Special Education	
196-750 Districtwide	
196-830 Deaf Ed	
196-937 SHARS	
923 Dyslexia	
973 Intervention Services	
931 Health Services	

Counseling

760/960 District & Support Services	
918 Data and Assessment	

Fine Arts

191-945 Fine Arts	
191-MA-945 Fine Arts - Mariachi	

Career & Technology

185-934 Career & Technology	
185-935 Advanced Technology Center	

Athletics

181-948 Athletics	
181-820 Natatorium	

TEACHING & LEARNING

940 Curriculum & Staff Development	
189-IB Curriculum - IBO	
171 Pre-K	
171-114 Ann Windle School for Young Children	
171-124 Gonzalez	
971 Community Education	
825 Adult Education	

Denton ISD
2026-2027 Budget Worksheet
Other Payroll Costs

	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
192-924										
Bilingual Education										
941										
Elementary Teaching & Learning										
942										
Secondary Teaching & Learning										
943										
Digital Learning										
919										
Advanced Academics										
187-987-38										
College, Career, Military Readiness										
190										
Gifted & Talented										
State Compensatory Fund										
195-005										
Davis School										
195-006										
JJAEP										
195-039										
Fred Moore HS										
195-040										
Joe Dale Sparks										
195-936										
Single Parents Program										
195-959										
Homebound										
195-941										
Curriculum - Elementary										
195-942										
Curriculum - Secondary										
195-999										
Districtwide										
195-AK										
At Risk										
195-917										
DLL										
Accelerated Instruction										
01-699-ESC	138,780.00		138,780.00	138,780.00		138,780.00		(18,054.00)	120,726.00	(18,054.00)
Summer School - Elementary - Scholar Camp										
01-699-PSC	147,630.00		147,630.00	147,630.00		147,630.00		(26,904.00)	120,726.00	(26,904.00)
Summer School - Elementary - Scholar Camp										
01-699-BSS	177,365.00		177,365.00	177,365.00		177,365.00		(53,797.00)	123,568.00	(53,797.00)
Summer School - Bilingual/ESL PreK/K										
01-699-PBS								73,123.00	73,123.00	73,123.00
Summer School - Bilingual/ESL PreK/K										
01-699-ESY	17,063.00		17,063.00	17,063.00		17,063.00		8,850.00	25,913.00	8,850.00
Summer School - ESY Elementary										
02-699-M8C	72,216.00		72,216.00	72,216.00		72,216.00		(16,992.00)	55,224.00	(16,992.00)
Summer School - Secondary - Math 8										
02-699-HCR	189,390.00		189,390.00	189,390.00		189,390.00		35,400.00	224,790.00	35,400.00
Summer School - HS Credit Recovery										
02-699-HSS	16,992.00		16,992.00	16,992.00		16,992.00		(16,992.00)		(16,992.00)
Summer School - Secondary - Spanish I										
02-699-CTE	47,790.00		47,790.00	47,790.00		47,790.00		(47,790.00)		(47,790.00)
Summer School - Secondary - Career & College E										
02-699-ESY	11,328.00		11,328.00	11,328.00		11,328.00		5,310.00	16,638.00	5,310.00
Summer School - ESY Secondary										
Summer School - HS Tuition Based										
699-06-AC	4,186.00		4,186.00	4,186.00		4,186.00		(4,186.00)		(4,186.00)
Summer School-Sparks										
195-699-24	349,292.00		349,292.00	349,292.00		349,292.00		62,032.00	411,324.00	62,032.00
Summer School										
TUITION BASED PROGRAMS										
170-045										
Extended Day-CMS										
170-107										
Extended Day-N Rayzor										
170-728										
Extended Day-Business Office										
170-944	507,549.36		507,549.36	507,549.36		507,549.36		(311,906.27)	195,643.09	(311,906.27)
Extended Day										
170-970										
Gallian Child Development Center										
170-972	228,889.52		228,889.52	228,889.52		228,889.52		(228,889.52)		(228,889.52)
Fred Moore Day Nursery School										
170-										
PreK Academy										
TECHNOLOGY										
911										
Data Processing										
OPERATIONS										
947										
Warehouse										
193										
Utilities & Energy Management										
193-DG,BZ,RZ,CZ										
Grounds Contract										
193-CU										
Custodial Contract										
193-RT	25,000.00		25,000.00	25,000.00		25,000.00			25,000.00	
Facility Rental Costs										
949										
Energy Management										
950										
M & O										
952										
Housekeeping										
953										
Transportation										
957										
Facilities										
958										
Safety and Security										
193-RT	1,386,158.93		1,386,158.93	1,386,158.93		1,386,158.93		(544,468.05)	841,690.88	(544,468.05)
Facility Rental Costs										
TOTAL	1,411,158.93		1,411,158.93	1,411,158.93		1,411,158.93		(544,468.05)	866,690.88	(544,468.05)

Denton ISD
2026-2027 Budget Worksheet
Other Payroll Costs

Organization	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
FUND 194 - LOCAL FF&E & REPLACEMENT										
194-22 CATE										
194-55 Phone										
194-70 Districtwide-Equipment										
194-70 BHS - ROTC										
194-71 Technology										
194-72 Fine Arts-Equipment										
194-73 Fine Arts-Band Uniforms										
194-74 Fine Arts-Instrument Usage										
194-90 Campus Start-Up										
194-91 Athletic - Major Maintenance										
194-99 Insurance Deductibles - Property										
OTHER PAYROLL										
TRIS/TRS Care	(9,336,950.76)		(9,336,950.76)	(9,336,950.76)		(9,336,950.76)		29,314,253.67	19,977,302.91	29,314,253.67
Stipends	545,841.00		545,841.00	545,841.00		545,841.00			545,841.00	
Substitutes										
Educational Leave										
TIP/TAP Campus Allocations										
Software										
Resident Teacher										
Critical Writing Team	35,550.00		35,550.00	35,550.00		35,550.00		590,000.00	590,000.00	590,000.00
Attendance Incentives	120,000.00		120,000.00	120,000.00		120,000.00			35,550.00	
VEP	42,527.00		42,527.00	42,527.00		42,527.00		100,000.00	220,000.00	100,000.00
VP	60,000.00		60,000.00	60,000.00		60,000.00			42,527.00	
SROs - Contract									60,000.00	
Extra Duty	405,650.00		405,650.00	405,650.00		405,650.00			405,650.00	
Extra Duty Substitutes	75,000.00		75,000.00	75,000.00		75,000.00			75,000.00	
Extra Duty Substitutes	75,000.00		75,000.00	75,000.00		75,000.00			75,000.00	
Summer Help	56,000.00		56,000.00	56,000.00		56,000.00			56,000.00	
Conditioning	20,000.00		20,000.00	20,000.00		20,000.00			20,000.00	
Field Maintenance	3,600.00		3,600.00	3,600.00		3,600.00			3,600.00	
Saturday School	28,000.00		28,000.00	28,000.00		28,000.00			28,000.00	
Textbook - Summer Help	10,000.00		10,000.00	10,000.00		10,000.00			10,000.00	
Jump Start	36,000.00		36,000.00	36,000.00		36,000.00			36,000.00	
Lunchroom Monitors	136,000.00		136,000.00	136,000.00		136,000.00			136,000.00	
Mileage Allowance										
VOE Students	30,000.00		30,000.00	30,000.00		30,000.00			30,000.00	
Social Security	200,000.00		200,000.00	200,000.00		200,000.00		(100,000.00)	100,000.00	(100,000.00)
Unemployment	140,000.00		140,000.00	140,000.00		140,000.00			140,000.00	
TRS - 2%	2,981,000.00		2,981,000.00	2,981,000.00		2,981,000.00			2,981,000.00	
W/C	(4,336,782.76)		(4,336,782.76)	(4,336,782.76)		(4,336,782.76)		29,904,253.67	25,567,470.91	29,904,253.67
TRIS On-Behalf	9,500,000.00		9,500,000.00	9,500,000.00		9,500,000.00			9,500,000.00	
Fund Balance										
Total	8,482,847.05		8,482,847.05	8,482,847.05		8,482,847.05		28,818,989.83	37,307,836.88	28,818,989.83

Denton ISD
2026-2027 Budget Worksheet
Personnel Budget Salaries

	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	25-26 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
FUND 198 - CAMPUS										
002 RHS	15,396,150.15		15,396,150.15	15,396,150.15		15,396,150.15		(261,738.36)	15,134,411.79	(261,738.36)
003 DHS	14,037,674.87		14,037,674.87	14,037,674.87		14,037,674.87		(422,000.45)	13,615,674.42	(422,000.45)
007 GHS	14,647,009.02		14,647,009.02	14,647,009.02		14,647,009.02		405,687.24	15,052,696.26	405,687.24
008 BHS	16,382,485.21		16,382,485.21	16,382,485.21		16,382,485.21		(762,903.30)	15,619,581.91	(762,903.30)
009 LaGrone	1,436,107.02		1,436,107.02	1,436,107.02		1,436,107.02		(272,356.14)	1,163,750.88	(272,356.14)
041 RCMS	5,720,262.26		5,720,262.26	5,720,262.26		5,720,262.26		8,599.15	5,728,861.41	8,599.15
044 SMS	6,121,867.45		6,121,867.45	6,121,867.45		6,121,867.45		70,559.14	6,192,426.59	70,559.14
045 CMS	6,001,159.04		6,001,159.04	6,001,159.04		6,001,159.04		(363,580.55)	5,637,578.49	(363,580.55)
046 MMS	5,218,951.05		5,218,951.05	5,218,951.05		5,218,951.05		99,798.02	5,318,749.07	99,798.02
047 NMS	4,997,831.60		4,997,831.60	4,997,831.60		4,997,831.60		(206,867.39)	4,790,964.21	(206,867.39)
048 HMS	5,051,964.54		5,051,964.54	5,051,964.54		5,051,964.54		(135,696.55)	4,916,267.99	(135,696.55)
049 BMMS	5,512,355.61		5,512,355.61	5,512,355.61		5,512,355.61		(52,269.77)	5,460,085.84	(52,269.77)
050 RMS	4,851,122.92		4,851,122.92	4,851,122.92		4,851,122.92		76,661.32	4,927,784.24	76,661.32
051 PCMS	5,192,099.75		5,192,099.75	5,192,099.75		5,192,099.75		50,857.28	5,242,957.03	50,857.28
102 Houston	3,660,327.94		3,660,327.94	3,660,327.94		3,660,327.94		372,559.89	4,032,887.83	372,559.89
104 Alexander	4,698,908.37		4,698,908.37	4,698,908.37		4,698,908.37		(306,141.46)	4,392,766.91	(306,141.46)
105 Hodge	4,758,828.44		4,758,828.44	4,758,828.44		4,758,828.44		(103,123.60)	4,655,704.84	(103,123.60)
106 McNair	3,877,026.95		3,877,026.95	3,877,026.95		3,877,026.95		44,360.16	3,921,387.11	44,360.16
107 Rayzor	4,399,221.05		4,399,221.05	4,399,221.05		4,399,221.05		(167,907.73)	4,231,313.32	(167,907.73)
108 Rivera	4,481,091.95		4,481,091.95	4,481,091.95		4,481,091.95		5,702.18	4,486,794.13	5,702.18
109 Shultz	4,758,764.81		4,758,764.81	4,758,764.81		4,758,764.81		(117,460.18)	4,641,304.63	(117,460.18)
110 Ginnings								(355,051.29)	3,737,374.99	(355,051.29)
111 Borman	4,092,426.28		4,092,426.28	4,092,426.28		4,092,426.28		(419,635.69)	4,542,136.37	(419,635.69)
112 Evers	4,961,772.06		4,961,772.06	4,961,772.06		4,961,772.06		(193,289.64)	3,884,694.51	(193,289.64)
113 W. S. Ryan	4,077,984.15		4,077,984.15	4,077,984.15		4,077,984.15		(154,370.05)	1,274,750.46	(154,370.05)
114 Ann Windle	1,429,120.51		1,429,120.51	1,429,120.51		1,429,120.51				
115 Head Start Local Budget										
116 EP Rayzor	3,113,540.29		3,113,540.29	3,113,540.29		3,113,540.29		81,878.87	3,195,419.16	81,878.87
117 Pecan Creek	4,622,143.12		4,622,143.12	4,622,143.12		4,622,143.12		(56,650.28)	4,565,492.84	(56,650.28)
118 Providence	3,547,287.37		3,547,287.37	3,547,287.37		3,547,287.37		(142,005.30)	3,405,282.07	(142,005.30)
119 Hawk	3,587,498.62		3,587,498.62	3,587,498.62		3,587,498.62		(8,219.88)	3,579,278.74	(8,219.88)
120 Savannah	4,304,832.73		4,304,832.73	4,304,832.73		4,304,832.73		93,913.36	4,398,746.09	93,913.36
121 Paloma Creek	3,400,893.46		3,400,893.46	3,400,893.46		3,400,893.46		(3,400,893.46)		(3,400,893.46)
122 L. A. Nelson	3,581,692.43		3,581,692.43	3,581,692.43		3,581,692.43		216,353.41	3,798,045.84	216,353.41
123 Blanton	2,848,434.85		2,848,434.85	2,848,434.85		2,848,434.85		(33,126.90)	2,815,307.95	(33,126.90)
124 Stephens	3,234,838.29		3,234,838.29	3,234,838.29		3,234,838.29		177,925.27	3,412,763.56	177,925.27
125 Gonzalez										
126 Cross Oaks	3,674,431.69		3,674,431.69	3,674,431.69		3,674,431.69		(223,005.87)	3,451,425.82	(223,005.87)
127 Adkins	3,039,334.84		3,039,334.84	3,039,334.84		3,039,334.84		(213,810.23)	2,825,524.61	(213,810.23)
128 Bell	3,859,975.82		3,859,975.82	3,859,975.82		3,859,975.82		148,404.15	4,008,379.97	148,404.15
129 Union Park	4,342,530.05		4,342,530.05	4,342,530.05		4,342,530.05		(382,560.47)	3,959,969.58	(382,560.47)
130 Sandbrook Ranch	4,329,383.78		4,329,383.78	4,329,383.78		4,329,383.78		(184,249.82)	4,145,133.96	(184,249.82)
131 Hill	1,998,101.09		1,998,101.09	1,998,101.09		1,998,101.09		1,442,621.31	3,440,722.40	1,442,621.31
132 Martinez	3,431,372.21		3,431,372.21	3,431,372.21		3,431,372.21		647,709.45	4,079,081.66	647,709.45
132 Reeves	3,392,706.17		3,392,706.17	3,392,706.17		3,392,706.17		345,141.64	3,737,847.81	345,141.64
	216,071,509.81		216,071,509.81	216,071,509.81		216,071,509.81		(4,650,182.52)	211,421,327.29	(4,650,182.52)

ADMINISTRATION

701 Superintendent	533,624.00		533,624.00	533,624.00		533,624.00		(102,099.36)	431,524.64	(102,099.36)
702 Board of Education										
748 General Counsel	342,101.94		342,101.94	342,101.94		342,101.94		(6,467.96)	335,633.98	(6,467.96)
726 Communications	658,920.56		658,920.56	658,920.56		658,920.56		116,918.73	775,839.29	116,918.73
741 Foundation - Administrative	94,745.57		94,745.57	94,745.57		94,745.57		55,963.35	150,708.92	55,963.35
841 Foundation - Grants								(529.89)	84,184.96	(529.89)
710 Publication Center - Adm	84,714.85		84,714.85	84,714.85		84,714.85		63,784.87	1,777,891.79	63,784.87
	1,714,106.92		1,714,106.92	1,714,106.92		1,714,106.92				

Denton ISD
2026-2027 Budget Worksheet
Personnel Budget Salaries

	Organization	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
ADMINISTRATIVE SERVICES										
703	Tax Office/Appraisal District	65,431.53		65,431.53		65,431.53		(937.44)	64,494.09	(937.44)
725	Records Management	1,599,680.46		1,599,680.46		1,599,680.46		114,847.19	1,714,527.65	114,847.19
727	Human Resources	1,264,748.66		1,264,748.66		1,264,748.66		31,323.85	1,296,072.51	31,323.85
728	Adm Services	1,545,869.27		1,545,869.27		1,545,869.27		3,486.23	1,549,355.50	3,486.23
729	Financial Operations	315,781.02		315,781.02		315,781.02		7,508.49	323,289.51	7,508.49
730	Risk Management	116,095.66		116,095.66		116,095.66		52,802.89	168,898.55	52,802.89
958-SSO	Safety and Security Department	24,621.60		24,621.60		24,621.60		(24,621.60)		
966	Construction	263,020.63		263,020.63		263,020.63		(89,593.63)	173,427.00	(89,593.63)
990	Federal Programs									
	Communities in Schools	5,195,248.83		5,195,248.83		5,195,248.83		94,815.98	5,290,064.81	94,815.98
DISTRICT-WIDE										
750	District-wide Administrative									
999	District-wide General									
ACADEMIC PROGRAMS										
921	Academic Programs	1,141,905.66		1,141,905.66		1,141,905.66		77,990.77	1,219,896.43	77,990.77
Special Education										
196-938	Special Education	5,902,517.06		5,902,517.06		5,902,517.06		1,166,577.73	7,069,094.79	1,166,577.73
196-750	Districtwide							297,083.50	297,083.50	297,083.50
196-830	Deaf Ed							35,193.55	35,193.55	35,193.55
196-937	SHARS							(62.27)	92,381.62	(62.27)
923	Dyslexia	92,443.89		92,443.89		92,443.89		3,173.70	145,574.10	3,173.70
973	Intervention Services	142,400.40		142,400.40		142,400.40		12,401.85	438,327.58	12,401.85
931	Health Services	425,925.73		425,925.73		425,925.73		(1,782.98)	284,705.27	(1,782.98)
932	Counseling	286,488.25		286,488.25		286,488.25				
760/960	District & Support Services									
918	Data and Assessment									
Fine Arts										
191-945	Fine Arts	335,634.19		335,634.19		335,634.19		6,318.57	341,952.76	6,318.57
191-MA-945	Fine Arts - Mariachi									
Career & Technology										
185-934	Career & Technology	264,849.77		264,849.77		264,849.77		(12,862.95)	251,986.82	(12,862.95)
185-935	Advanced Technology Center	2,812,377.58		2,812,377.58		2,812,377.58		(230,291.41)	2,582,086.17	(230,291.41)
Athletics										
181-948	Athletics	803,140.22		803,140.22		803,140.22		(51,820.78)	751,319.44	(51,820.78)
181-820	Natorium									
TEACHING & LEARNING										
940	Curriculum & Staff Development	147,501.36		147,501.36		147,501.36		548,735.58	696,236.94	548,735.58
189-IB	Curriculum - IBO							(56,424.84)	259,388.02	(56,424.84)
171	Pre-K	315,812.86		315,812.86		315,812.86				
171-114	Ann Windle School for Young Children									
171-124	Gonzalez									
971	Community Education									
825	Adult Education									

Denton ISD
2026-2027 Budget Worksheet
Personnel Budget Salaries

	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
192-924 Bilingual Education	1,039,812.86		1,039,812.86		1,039,812.86		56,165.55	1,095,978.41	56,165.55
941 Elementary Teaching & Learning	1,805,870.79		1,805,870.79		1,805,870.79		(65,777.64)	1,740,093.15	(65,777.64)
942 Secondary Teaching & Learning	911,672.86		911,672.86		911,672.86		12,448.54	924,121.40	12,448.54
943 Digital Learning	737,417.29		737,417.29		737,417.29		150,867.74	888,285.03	150,867.74
919 Advanced Academics	253,416.75		253,416.75		253,416.75		3,362.68	256,779.43	3,362.68
187-987-38 College, Career, Military Readiness							(1,383.56)	107,109.03	(1,383.56)
190 Gifted & Talented	108,492.59		108,492.59		108,492.59				
State Compensatory Fund									
195-005 Davis School	1,514,592.51		1,514,592.51		1,514,592.51		41,801.71	1,556,394.22	41,801.71
195-006 JJAEP									
195-039 Fred Moore HS	947,272.22		947,272.22		947,272.22		(46,833.67)	900,438.55	(46,833.67)
195-040 Joe Dale Sparks	1,286,663.14		1,286,663.14		1,286,663.14		(19,475.29)	1,267,187.85	(19,475.29)
195-936 Single Parents Program									
195-959 Homebound	207,030.17		207,030.17		207,030.17		4,871.26	211,901.43	4,871.26
195-941 Curriculum - Elementary									
195-942 Curriculum - Secondary									
195-999 Districtwide									
195-AK At Risk									
195-917 DLL									
Accelerated Instruction									
01-699-ESC Summer School - Elementary - Scholar Camp									
01-699-PSC Summer School - Elementary - Scholar Camp									
01-699-BSS Summer School - Bilingual/ESL PreK/K									
01-699-PBS Summer School - Bilingual/ESL PreK/K									
01-699-ESY Summer School - ESY Elementary									
02-699-M8C Summer School - Secondary - Math 8									
02-699-HCR Summer School - HS Credit Recovery									
02-699-HSS Summer School - Secondary - Spanish I									
02-699-CTE Summer School - Secondary - Career & College Exploration									
02-699-ESY Summer School - ESY Secondary									
699-06-AC Summer School-Sparks									
195-699-24 Summer School									

TUITION BASED PROGRAMS

170-045 Extended Day-CMS									
170-107 Extended Day-N Rayzor									
170-729 Extended Day-Business Office	22,792.38		22,792.38		22,792.38			22,792.38	
170-944 Extended Day	1,192,450.64		1,192,450.64		1,192,450.64			1,221,155.93	28,705.29
170-970 Gallian Child Development Center	688,537.14		688,537.14		688,537.14			698,236.49	9,699.35
170-972 Fred Moore Day Nursery School	1,154,163.07		1,154,163.07		1,154,163.07			1,454,065.58	299,902.51
170- PreK Academy	734,036.89		734,036.89		734,036.89			666,802.53	(67,234.36)

TECHNOLOGY

911 Data Processing	5,086,953.25		5,086,953.25		5,086,953.25		1,068,551.91	6,155,505.16	1,068,551.91
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OPERATIONS

193-947 Warehouse	310,700.08		310,700.08		310,700.08		(538.65)	310,161.43	(538.65)
193 Energy Management									
193-DG.BZ./ Grounds Contract									
193-CU Custodial Contract	44,837.31		44,837.31		44,837.31		(44,837.31)		(44,837.31)
193-RT Facility Rental Costs									
949 Energy Management									
950 M & O	2,135,601.26		2,135,601.26		2,135,601.26			2,248,811.20	113,209.94
952 Housekeeping	78,496.54		78,496.54		78,496.54			104,867.31	26,370.77
953 Transportation	6,219,259.68		6,219,259.68		6,219,259.68			6,763,727.73	544,468.05
957 Facilities									
958 Safety and Security									
193-RT Facility Rental Costs	8,788,894.87		8,788,894.87		8,788,894.87		638,672.80	9,427,567.67	638,672.80

Denton ISD
2026-2027 Budget Worksheet
Personnel Budget Salaries

Organization	25-26 Original Budget	25-26 Educational Leave	25-26 Base Budget	26-27 New Funding	26-27 Adjusted Budget	26-27 Educational Leave	26-27 Budget Changes	26-27 Proposed Budget	26-27 Increase (Decrease) Campus/Dept
FUND 194 - LOCAL FF&E & REPLACEMENT									
194-22 CATE									
194-55 Phone									
194-70 Districtwide-Equipment									
194-22-70 BHS - ROTC									
194-71 Technology									
194-72 Fine Arts-Equipment									
194-73 Fine Arts-Band Uniforms									
194-74 Fine Arts-Instrument Usage									
194-90 Campus Start-up									
194-91 Athletic - Major Maintenance									
194-99 Insurance Deductibles - Property									
OTHER PAYROLL									
TRS/TRS Care									
Slipends									
Substitutes									
Educational Leave									
TIP/TAP Campus Allocations									
Software									
Resident Teacher									
Critical Writing Team									
Attendance Incentives									
VEP									
Vacation Payouts									
VP									
SROs - Contract									
Extra Duty									
Extra Duty Substitutes									
RV									
Extra Duty Substitutes									
SU-950 Summer Help									
CO									
Conditioning									
Field Maintenance									
Saturday School									
TB Textbook - Summer Help									
JP Jump Start									
LM Lunchroom Monitors									
6410 Mileage Allowance									
VO VOE Students									
6140 Social Security									
6145 Unemployment									
6148 TRS - 2%									
6143 W/C									
TRS On-Behalf									
Fund Balance									
Total	262,131,931.95		262,131,931.95	262,131,931.95	262,131,931.95		(583,006.83)	261,548,925.12	(583,006.83)

Denton ISD
Summary of Budget Changes
2026-2027

Recommended Amount	Description
PERSONNEL	
<u>25-26 Fiscal Year Changes - Personnel</u>	
12,578,000	HB2 Compensation and Board Approved Compensation for All Other Employees
4,000,000	Board Approved Mid-Year Compensation
50,000	TIP/TAP Stipends
9,132	1.04 FTEs - Extended School Day Instructor 1-Teach Denton
20,546	1.32 FTEs - Extended Day Zone Lead
34,243	2.20 FTEs - Extended Day Instructor 1
41,092	2.64 FTEs - Extended Day Instructor 2 Lead
43,927	2.64 FTEs - Extended Day Instructor 1
33,834	1 FTE - Clerk, Extended School Day
253,500	3 FTEs - Sped PABS - Thrive Program
231,486	6 FTEs - Aide, Sped PABS - Thrive Program
338,000	4 FTEs - Sped FLS - Thrive Program
231,486	6 FTEs - Aide, Sped FLS - Thrive Program
36,552	1 FTE - Receptionist, Thrive Program
80,070	1 FTE - Nurse, Thrive Program
141,659	1 FTE - Director, Thrive Program
84,500	1 FTE - ARD Facilitator - Bell Elementary
84,500	1 FTE - ARD Facilitator - Providence Elementary
84,500	1 FTE - ARD Facilitator - Shultz Elementary
84,500	1 FTE - ARD Facilitator - Myers Middle School
87,765	1 FTE - Sped - Speech Pathologist - Sandbrock Ranch Elementary
87,765	1 FTE - Sped - Speech Pathologist
87,765	1 FTE - Sped - Speech Pathologist - Borman Elementary
84,500	1 FTE - Sped PABS - Denton High School
84,500	1 FTE - Sped AVLS - Strickland Middle School
84,500	1 FTE - Sped FLS - Rivera Elementary
36,552	1 FTE - Aide, Sped General - McMath Middle School
36,552	1 FTE - Aide, Sped General - Reeves Elementary
36,552	1 FTE - Aide, Sped General - Rivera Elementary
38,581	1 FTE - Aide, Sped ECSE - Reeves Elementary
36,552	1 FTE - Aide, Sped General - Evers Park Elementary
84,500	1 FTE - Sped Teacher - Reeves Elementary
38,581	1 FTE - Aide, Sped PABS - Davis
34,505	1 FTE - Aide, Sped PCA - Rivera Elementary
34,505	1 FTE - Aide, Sped PCA
84,500	1 FTE - Sped PABS Teacher - Blanton Elementary
38,581	1 FTE - Aide, Sped PABS - Blanton Elementary
77,162	2 FTEs - Aide, Sped ECSE - McNair Elementary
84,500	1 FTE - Sped ECSE Teacher - McNair Elementary
(159,785)	(1) FTE - Director of Special Education
174,185	1 FTE - Executive Director of Special Education
84,500	1 FTE - General Teacher - Harpool Middle School
97,763	1 FTE - Specialist, Video
(99,147)	(1) FTE - Coordinator, Counseling
111,127	1 FTE - Assistant Director, Counseling
50,000	1 FTE - Secretary, Coordinator/Supervisor - Special Education
351,060	4 FTEs - School Security Officer - Ryan High School, Denton High School, Guyer High School, Myers Middle School
109,656	3 FTEs - Aide, Library - Guyer High School, Denton High School, Ryan High School
50,021	.5 FTE - Assistant Principal - Hill Elementary
(60,653)	(1) FTE - Specialist, Accounting
(60,653)	(1) FTE - Specialist, Accounting
127,819	1 FTE - Assistant Director/ Finance
174,185	1 FTE - Executive Director HR, Secondary
89,019	1 FTE - Instructional Coach, Secondary Curriculum
58,700	2.5 FTEs - Bus Driver
47,393	2.5 FTEs - Bus Driver Trainee
20,785,135	Total 25-26 Fiscal Year Changes - Personnel

Denton ISD
Summary of Budget Changes
2026-2027

Recommended Amount	Description
	<u>Elementary</u>
(3,525,901)	Paloma Creek Elementary (see Paloma Creek detail page)
(84,500)	(1) FTE - Alexander Elementary
(84,500)	(1) FTE - Hodge Elementary
84,500	1 FTE - McNair Elementary
169,000	2 FTEs - Newton Rayzor Elementary
(169,000)	(2) FTEs - Borman Elementary
(84,500)	(1) FTE - Evers Elementary
(169,000)	(2) FTEs - WS Ryan Elementary
(169,000)	(2) FTEs - EP Rayzor Elementary
(84,500)	(1) FTE - Pecan Creek Elementary
(84,500)	(1) FTE - Providence Elementary
(84,500)	(1) FTE - Hawk Elementary
169,000	2 FTEs - Savannah Elementary
(84,500)	(1) FTE - Blanton Elementary
338,000	4 FTEs - Stephens Elementary
(422,500)	(5) FTEs - Cross Oaks Elementary
591,500	7 FTEs - Bell Elementary
(338,000)	(4) FTEs - Union Park Elementary
84,500	1 FTE - Sandbrock Ranch Elementary
84,500	1 FTE - Hill Elementary
760,500	9 FTEs - Martinez Elementary
37,220	1 FTE - Aide, General - Ann Windle School for Young Children
(3,066,181)	Total Elementary
	<u>Middle School</u>
(422,500)	(5) Teaching FTEs
(422,500)	Total Middle School
	<u>High School</u>
(422,500)	(5) Teaching FTEs
(422,500)	Total High School
(845,000)	Total Secondary Personnel
	<u>District-wide Personnel</u>
6,223,000	FY27 Compensation Plan (remaining budget needed)
27,073	0.4 FTE - Administrative Assistant, Director (Special Education, funding moved from grant to local)
57,840	0.5 FTE - Executive Director, Foundation
500,000	Teacher Retirement System Budgets
1,106,090	Technology FTEs (previously linked to construction projects)
260,174	1 FTE - Chief Academic Officer
(101,540)	(.5) FTE - Executive Director of Operations
89,457	1 FTE - SRO Floater
(105,794)	(1) FTE - Digital Learning Specialist
115,680	1 FTE - Coordinator, Denton Digital Program
49,834	1 FTE - Lead Teacher - Fred Moore Day Nursery School
141,369	3 FTEs - Assistant Full Time - Fred Moore Day Nursery School
	<u>Special Education:</u>
84,500	1 FTE - Teacher - LA Nelson Elementary
84,500	1 FTE - Teacher - Hill Elementary
84,500	1 FTE - Teacher - Hodge Elementary
37,220	1 FTE - Aide, General - EP Rayzor
37,220	1 FTE - Aide, General - Adkins Elementary
37,220	1 FTE - Aide, General - Blanton Elementary
37,220	1 FTE - Aide, General - McNair Elementary
169,000	2 FTEs - Dyslexia Teacher
23,519	.25 FTE - School Psychologist
45,883	.5 FTE - Sped Therapist
35,133	1 FTE - PCA - Thrive Program
39,291	1 FTE - Aide, PABS - Strickland Middle School

Denton ISD
Summary of Budget Changes
2026-2027

Recommended Amount	Description
39,291	1 FTE - Aide, ECSE - Cross Oak Elementary
84,500	1 FTE - Esparanza Teacher - Pecan Creek Elementary
37,220	1 FTE - Aide, General - Hodge Elementary
37,220	1 FTE - Aide, General - Pecan Creek Elementary
37,220	1 FTE - Aide, General - Houston Elementary
37,220	1 FTE - Aide, General - Evers Park Elementary
37,220	1 FTE - Aide, General - Newton Rayzor Elementary
84,500	1 FTE - Teacher - Ann Windle School for Young Children
94,074	1 FTE - Behavioral Admin, Thrive Program
104,692	1 FTE - Specialist Assistant, Technology
169,000	2 FTEs - Communications - Houston Elementary
157,164	4 FTEs - Aide, Communications - Houston Elementary
84,500	1 FTE - FLS - McNair Elementary
78,582	2 FTEs - Aide, FLS - McNair Elementary
169,000	2 FTEs - AFS - Pecan Creek Elementary
39,291	1 FTE - Aide, AFS - Pecan Creek Elementary
253,500	3 FTEs - AFS - Pecan Creek Elementary
84,500	1 FTE - Teacher - Thrive Program
47,038	1 FTE - Intern - School Psychologist
State Compensatory:	
595,000	7 FTEs - Support Differentiated Staffing Model
11,349,121	Total District-wide Positions
7,437,940	Total New Positions
28,223,075	Total Personnel
NON-PERSONNEL	
<u>25-26 Fiscal Year Changes - Non-Personnel</u>	
(351,058)	School Security Officer Contracts
(351,058)	Total 25-26 Fiscal Year Changes - Non-Personnel
<u>26-27 Fiscal Year Changes - Non-Personnel</u>	
120	Superintendent/Board of Trustees Department Budget
(50,000)	Board of Trustees Department Budget
161,500	General Counsel Department Budget
146,396	Communications/Publications Department Budget
575	Foundation Department Budget
300	Publication Center Department Budget
6,177	Human Resources Department Budget
63,497	Administrative Services Department Budget
36,241	Financial Operations Department Budget
(85,220)	Risk Management Department Budget
60,550	Safety & Security Department Budget
(2,649)	Construction Department Budget
82	Federal Programs Department Budget
85,000	Communities in Schools District Budget
2,271	District-wide Administrative Budget
396,975	District-wide General Budget
(8,602)	Academic Programs Department Budget
512,908	Special Education Department Budget
277,559	Fine Arts Department Budget
(72,000)	Fine Arts Instrument Usage (Moved to Fund 461)
2,850	Counseling Department Budget
(5,090)	Career & Technology Department Budget
44,860	Health Services Department Budget
379,457	Athletics Department Budget
(32,351)	International Baccalaureate Department Budget
(1,500)	PreK Department Budget
2,620	Bilingual Department Budget
21,834	Elementary Teaching & Learning Department Budget

Denton ISD
Summary of Budget Changes
2026-2027

Recommended Amount	Description
5,897	Secondary Teaching & Learning Department Budget
223,725	Digital Learning Department Budget
5,995	Advanced Academics Department Budget
431	College, Career, & Military Readiness Department Budget
16,933	Expo Department Budget
(95,094)	State Compensatory District Budget
2,500	Homebound Department Budget
(3,075)	DLL Department Budget
(19,373)	Extended School Day Budget
(26)	Virginia Gallian Child Development Center Budget
8,800	Fred Moore Day Nursery School Budget
139,109	Technology Department Budget
403,499	Operations Department Budget
375,612	Transportation Department Budget
198,160	Denton County Appraisal District Fee
205,385	Educational Leave
3,525,308	Software (previously linked to other funding sources)
75,000	TIP/TAP Campus Allocations
6,662,088	Total Non-Personnel
	<u>26-27 One Time Adjustments</u>
	Total 26-27 One Time Adjustments
6,662,088	Total Non-Personnel and Other
34,885,163	Total Changes
Proposed 26-27 0.7122 +.48; 7.0%	2026-2027 Summary
325,564,812	Revenue
29,809,336	2025-2026 - Adopted Revenue Budget
(280,000)	2026-2027 - Property Taxes Revenue based on 8% Growth
30,745,826	2026-2027 - Projected Other Local Revenue
	2026-2027 - Estimated State Funding
	2026-2027 - TRS On-Behalf
(5,000,000)	2026-2027 - One Time Revenue (Property Tax Audit)
(500,000)	2026-2027 - Estimated Federal Funding
	2026-2027 - Other Revenue (Transfer from W/C)
380,339,974	2026-2027 - Total Proposed Revenue Budget
	Expenses
345,129,269	2025-2026 - Adopted Budget
345,129,269	2026-2027 - Adjustments - One-Time Expenditures
	2025-2026 Base Budget
28,223,075	2026-2027 Changes to Payroll Cost
6,662,088	2026-2027 Changes to Non-Payroll Budgets
34,885,163	Total Changes
380,014,432	2026-2027 Proposed Expenditure Budget
325,542	Net Revenue less Expenditures

2025-2026 PERSONNEL CHANGES

ELEMENTARY CAMPUS POSITIONS			
POSITIONS	UNITS	RATE	AMOUNT
ESD - Teach Denton	1.04	8,781	9,132
ESD - Zone Lead	1.32	15,565	20,546
ESD Instructor	2.64	16,639	43,927
ESD Instructor 1	2.20	15,565	34,243
ESD Instructor 2 Lead	2.64	15,565	41,092
Hill - Assistant Principal	0.50	100,041	50,021
TOTAL ELEMENTARY CAMPUS POSITIONS	10.34		198,960
SECONDARY CAMPUS POSITIONS			
POSITIONS	UNITS	RATE	AMOUNT
Harpool - General Teacher	1.00	84,500	84,500
TOTAL MIDDLE SCHOOL POSITIONS	1.00		84,500
Library Aide - RHS, DHS, GHS	3.00	36,552	109,656
School Security Officer - RHS, DHS, GHS, BMMS	4.00	87,765	351,060
Secondary Instructional Coach	1.00	89,019	89,019
TOTAL HIGH SCHOOL POSITIONS	8.00		549,735
TOTAL SECONDARY CAMPUS POSITIONS	9.00		634,235
SPECIAL EDUCATION POSITIONS			
POSITIONS	UNITS	RATE	AMOUNT
Bell - ARD Facilitator	1.00	84,500	84,500
Blanton - SPED PABS	1.00	84,500	84,500
Blanton - SPED PABS, Aide	1.00	38,581	38,581
Borman - Speech Pathologist	1.00	87,765	87,765
Evers - SPED General, Aide	1.00	36,552	36,552
McNair - SPED ECSE	1.00	84,500	84,500
McNair - SPED ECSE, Aide	2.00	38,581	77,162
Providence - ARD Facilitator	1.00	84,500	84,500
Reeves - SPED ECSE, Aide	1.00	38,581	38,581
Reeves - SPED General Teacher	1.00	84,500	84,500
Reeves - SPED General, Aide	1.00	36,552	36,552
Rivera - SPED FLS	1.00	84,500	84,500
Rivera - SPED General, Aide	1.00	36,552	36,552
Rivera - SPED PCA, Aide	1.00	34,505	34,505
Sandbrock - Speech Pathologist	1.00	87,765	87,765
Shultz - ARD Facilitator	1.00	84,500	84,500
McMath - SPED General, Aide	1.00	36,552	36,552
Myers - ARD Facilitator	1.00	84,500	84,500
Strickland - SPED AVLS	1.00	84,500	84,500
Davis - SPED PABS, Aide	1.00	38,581	38,581
DHS - SPED PABS	1.00	84,500	84,500
SPED PCA, Aide	1.00	34,505	34,505
Speech Pathologist	1.00	87,765	87,765
Thrive, Director	1.00	141,659	141,659
Thrive, Nurse	1.00	80,070	80,070
Thrive, PABS	3.00	84,500	253,500
Thrive, PABS Aide	6.00	38,581	231,486
Thrive, Receptionist	1.00	36,552	36,552
Thrive, SPED FLS	4.00	84,500	338,000
Thrive, SPED FLS, Aide	6.00	38,581	231,486
Executive Director Special Education	1.00	174,185	174,185
Director Special Education	(1.00)	159,785	(159,785)
Secretary Special Education	1.00	50,000	50,000
TOTAL PROGRAM CHANGES	47.00		2,893,571

DISTRICT WIDE POSITIONS			
POSITIONS	UNITS	RATE	AMOUNT
Bus Driver	2.50	23,480	58,700
Bus Driver Trainee	2.50	18,957	47,393
Clerk, ESD	1.00	33,834	33,834
Coordinator, Counseling	(1.00)	99,147	(99,147)
Assistant Director, Counseling	1.00	111,127	111,127
Specialist, Accounting	(1.00)	60,653	(60,653)
Specialist, Accounting	(1.00)	60,653	(60,653)
Assistant Director, Finance	1.00	127,819	127,819
Executive Director, Human Resources, Secondary	1.00	174,185	174,185
Specialist, Video - Communications	1.00	97,763	97,763
TOTAL PROGRAM CHANGES	7.00		430,368
COMPENSATION PLAN			
HB2 Compensation & Board Approved Compensation for all other employees			12,578,000
Board approved mid year compensation			4,000,000
Tip/TAP Stipends			50,000
TOTAL COMPENSATION PLAN			16,628,000
TOTAL 25-26 PERSONNEL	73.34		20,785,135

2026-2027 PERSONNEL CHANGES

ELEMENTARY CAMPUS POSITIONS			
POSITIONS	UNITS	RATE	AMOUNT
Paloma Closure (see next page)	(60.33)		(3,525,900)
Alexander - Gen Ed - Kinder	(1.00)	84,500	(84,500)
Ann Windle - General Aide	1.00	37,220	37,220
Bell - Gen Ed - PreK, 1st, 2nd, 3rd, 4th, 5th	7.00	84,500	591,500
Blanton - Gen Ed - 4th	(1.00)	84,500	(84,500)
Borman - Gen Ed - PreK & 5th	(2.00)	84,500	(169,000)
Cross Oaks - Gen Ed - 1st, 2nd, 3rd, 4th, 5th	(5.00)	84,500	(422,500)
EP Rayzor - Gen Ed - 1st & 2nd	(2.00)	84,500	(169,000)
Evers - Gen Ed - 1st	(1.00)	84,500	(84,500)
Hawk - Gen Ed - 4th	(1.00)	84,500	(84,500)
Hill - Gen Ed - 1st	1.00	84,500	84,500
Hodge - Gen Ed - 4th	(1.00)	84,500	(84,500)
Martinez - Gen Ed - PreK, 4th, 5th	9.00	84,500	760,500
McNair - Gen Ed - 1st	1.00	84,500	84,500
Newton Rayzor - Gen Ed - 2nd & 4th	2.00	84,500	169,000
Pecan Creek - Gen Ed - 1st	(1.00)	84,500	(84,500)
Providence - Gen Ed - 4th	(1.00)	84,500	(84,500)
Sandbrock - Gen Ed - 4th	1.00	84,500	84,500
Savannah - Gen Ed - 4th & PreK	2.00	84,500	169,000
Stephens - Denton Digital	4.00	84,500	338,000
Union Park - Gen Ed - PreK & 5th	(4.00)	84,500	(338,000)
WS Ryan - Gen Ed - 1st & 5TH	(2.00)	84,500	(169,000)
TOTAL ELEMENTARY CAMPUS POSITIONS	(54.33)		(3,066,180)
SECONDARY CAMPUS POSITIONS			
POSITIONS	UNITS	RATE	AMOUNT
General Teacher	(5.00)	84,500	(422,500)
TOTAL MIDDLE SCHOOL POSITIONS	(5.00)		(422,500)
General Teacher	(5.00)	84,500	(422,500)
TOTAL HIGH SCHOOL POSITIONS	(5.00)		(422,500)
TOTAL SECONDARY CAMPUS POSITIONS	(10.00)		(845,000)

SPECIAL EDUCATION POSITIONS			
POSITIONS	UNITS	RATE	AMOUNT
Adkins - Aide, SPED General	1.00	37,220	37,220
Alexander - Dyslexia	0.50	84,500	42,250
Ann Windle - SPED Teacher	1.00	84,500	84,500
Blanton - Aide, SPED General	1.00	37,220	37,220
Cross Oaks - SPED ECSE, Aide	1.00	39,291	39,291
EP Rayzor - Aide, SPED General	1.00	37,220	37,220
Evers Park - SPED General, Aide	1.00	37,220	37,220
Hill - SPED Teacher	1.00	84,500	84,500
Hodge - SPED General, Aide	1.00	37,220	37,220
Hodge - SPED Teacher	1.00	84,500	84,500
Houston - Aide, SPED Comm	4.00	39,291	157,164
Houston - SPED Communications	2.00	84,500	169,000
Houston - SPED General, Aide	1.00	37,220	37,220
LA Nelson - SPED Teacher	1.00	84,500	84,500
McNair - Aide, SPED FLS	2.00	39,291	78,582
McNair - Aide, SPED General	1.00	37,220	37,220
McNair - SPED FLS	1.00	84,500	84,500
Newton Rayzor - SPED General, Aide	1.00	37,220	37,220
Pecan Creek - Aide, SPED AFS	1.00	39,291	39,291
Pecan Creek - Esparanza Teacher	1.00	84,500	84,500
Pecan Creek - SPED	3.00	84,500	253,500
Pecan Creek - SPED AFS	2.00	84,500	169,000
Pecan Creek - SPED General, Aide	1.00	37,220	37,220
WS Ryan - Dyslexia	0.50	84,500	42,250
Strickland - Aide, SPED PABS	1.00	39,291	39,291
Thrive, PCA	1.00	35,133	35,133
Thrive, Behavior Admin Support	1.00	94,074	94,074
Thrive, SPED Teacher	1.00	84,500	84,500
Dyslexia	1.00	84,500	84,500
Intern - School Psychologist	1.00	47,038	47,038
School Psychologist	0.25	94,074	23,519
Specialist, SPED Ast Tech	1.00	104,692	104,692
Therapist, SPED Physical	0.50	91,766	45,883
TOTAL PROGRAM CHANGES	38.75		2,390,938
STATE COMPENSATORY POSITIONS			
POSITIONS	UNITS	RATE	AMOUNT
Differentiated Staffing	7.00	85,000	595,000
TOTAL PROGRAM CHANGES	7.00		595,000
DISTRICT WIDE POSITIONS			
POSITIONS	UNITS	RATE	AMOUNT
Administrative Asst, Director SPED (grant to local)	0.40	67,682	27,073
Chief Academic Officer	1.00	260,174	260,174
Coordinator, Denton Digital	1.00	115,680	115,680
Digital Learning Specialist	(1.00)	105,794	(105,794)
Executive Director, Foundation	0.50	115,680	57,840
Executive Director, Operations	(0.50)	203,080	(101,540)
Fred Moore Day Nursery School - Assistant FT	3.00	47,123	141,369
Fred Moore Day Nursery School - Lead Teacher	1.00	49,834	49,834
SRO Floater	1.00	89,457	89,457
TOTAL DISTRICT WIDE POSITIONS	6.40		534,093
COMPENSATION PLAN			
Compensation Plan			6,223,000
Teacher Retirement System Budget			500,000
Technology Bond Funded Position (bond to local)			1,106,090
TOTAL COMPENSATION PLAN			7,829,090
TOTAL 26-27 PERSONNEL	(12.18)		7,437,940
TOTAL PERSONNEL CHANGES	61.16		28,223,075

Denton ISD
Paloma Creek Elementary School

FTE	PROFESSIONAL	BUDGET
(1.00)	Principal	(137,090.00)
(1.00)	Assistant Principal	(92,379.00)
(1.00)	Counselor	(83,158.00)
(1.00)	Librarian	(70,000.00)
(1.00)	Nurse	(73,986.00)
<u>(5.00)</u>		<u>(456,613.00)</u>
	Special Education	
(2.00)	Special Education Teacher - General	(140,000.00)
(1.00)	Special Education Teacher - ECSE	(70,000.00)
(1.00)	Special Education Teacher - PABS	(70,000.00)
(1.00)	Behavior Specialist (Grant Funded)	0.00
(1.00)	Diagnostician (Grant Funded)	0.00
<u>(6.00)</u>		<u>(280,000.00)</u>
	Bilingual/ESL	
(0.50)	ESL Support	(35,000.00)
<u>(0.50)</u>		<u>(35,000.00)</u>
	State Comp	
(1.50)	Campus Interventionist	(105,000.00)
(0.50)	Campus Interventionist (Grant Funded)	0.00
<u>(2.00)</u>		<u>(105,000.00)</u>
	Dyslexia	
(1.50)	Dyslexia Teachers	(105,000.00)
<u>(1.50)</u>		<u>(105,000.00)</u>
(19.00)	Teachers	(1,330,000.00)
(3.00)	PreK Teacher	(210,000.00)
(1.00)	Expo Teacher	(70,000.00)
(1.00)	Art Teacher	(70,000.00)
(1.00)	Music Teacher	(70,000.00)
(1.00)	PE Teacher	(70,000.00)
<u>(26.00)</u>		<u>(1,820,000.00)</u>
	Safety & Security	
(1.00)	School Security Officer	(78,836.00)
<u>(42.00)</u>	Total Professional Staff	<u>(2,880,449.00)</u>
	PARA-PROFESSIONAL	
(1.00)	Secretary	(46,163.00)
(1.00)	Receptionist	(35,716.00)
(1.00)	Attendance Clerk	(35,716.00)
(3.00)	PreK Aide	(96,060.00)
(1.00)	PE Aide	(33,905.00)
(1.00)	Special Education Aide - General	(33,905.00)
(2.00)	Special Education Aide - ECSE	(71,548.00)
(2.00)	Special Education Aide - PABS	(71,548.00)
(5.00)	Special Education Aide - Comm	(178,871.00)
(1.00)	Special Education - PCA	(32,020.00)
(0.33)	Case Management Aide (Grant Funded)	0.00
<u>(18.33)</u>		<u>(635,452.00)</u>
<u>(18.33)</u>	Total Para-Professional Staff	<u>(635,452.00)</u>
	Paloma Creek Elementary School Stipends	(10,000.00)
<u>(60.33)</u>	Total Paloma Creek Elementary School Staff	<u>(3,525,901.00)</u>