

**Denton ISD
Summary of Budget Changes
2015-2016**

Request #	Recommended Amount	Description
PERSONNEL		
<u>14-15 Fiscal Year Changes - Personnel</u>		
R-1-1	29,000.00	NMS - Clerical Aide - 1 FTE
R-1-2	29,000.00	HMS - Clerical Aide - 1 FTE
R-1-3	29,000.00	RCMS - Clerical Aide - 1 FTE
R-1-4	4,340.00	HR Secretary Upgrade
R-1-5	29,000.00	WS Ryan - ESL - .5 FTE
R-1-6	29,000.00	Evers - ESL - .5 FTE
R-1-7	29,000.00	Wilson - ESL - .5 FTE
R-1-8	116,000.00	RHS - ESL - 2 FTEs
R-1-9	116,000.00	Elementary TBD - EXPO - 2 FTEs
R-1-10	58,000.00	N Rayzor - Bilingual - 1 FTE
R-1-11	58,000.00	Pecan Creek - Dual Language Teacher - 1 FTE
R-1-12	29,000.00	Pecan Creek - Dual Language Para - 1 FTE
R-1-13	58,000.00	Hawk - Growth - 1 FTE
R-2-1	12,240.00	GHS - Police Officer for Traffic
R-2-6	145,000.00	Davis - Para-Professionals - 5 FTEs
R-4-2	115,000.00	Grant Writer - 1 FTE
R-4-1	29,750.00	Human Resources - Secretary - 1 FTE
R-18-1	348,000.00	PreK Teachers - 6 FTEs
R-10-1	22,000.00	Special Ed - Life Skills Para - GHS - 1 FTE
R-10-2	22,000.00	Special Ed - Inclusion Para - Wilson - 1 FTE
R-10-6	28,000.00	Special Ed - Inclusion Para - Ginnings - 1 FTE
R-10-7	28,000.00	Special Ed - Inclusion Para - Davis - 1 FTE
R-10-8	70,000.00	Special Ed - Life Skills Teacher - Rivera - 1 FTE
R-10-9	28,000.00	Special Ed - Life Skills Para - Rivera - 1 FTE
R-10-10	70,000.00	Special Ed - Inclusion Teacher - N. Rayzor - 1 FTE
	<u>1,531,330.00</u>	Total 14-15 Fiscal Year Changes - Personnel
<u>Elementary</u>		
R-4-8	178,500.00	Growth Positions - 3 FTEs
	<u>178,500.00</u>	Total Elementary
<u>Middle School</u>		
R-4-9	595,000.00	Growth Positions - 10 FTEs
	<u>595,000.00</u>	Total Middle School
<u>High School</u>		
R-4-3	120,000.00	BHS - Principal - 1 FTE
R-4-4	45,000.00	BHS - Athletic Coordinator - .5 FTE
R-4-5	59,500.00	BHS - Librarian - 1 FTE
R-4-6	75,000.00	BHS - Counselor - 1 FTE
R-4-7	14,875.00	BHS - Secretary - .5 FTE
	<u>314,375.00</u>	Total Braswell High School
R-4-10	1,190,000.00	Growth Positions - 20 FTEs
	<u>1,504,375.00</u>	Total High School
	<u>2,099,375.00</u>	Total Secondary Personnel
<u>Other Personnel</u>		

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2015-2016

Request #	Recommended Amount	Description
R-4-11	2,615,800.00	2015-2016 Salary Compensation Plan
R-4-12	284,200.00	2015-2016 Additional Benefit Cost for Compensation Plan
R-14-3	40,000.00	Specialist - Travel/Grants
R-29-1	300,000.00	Dyslexia Therapists - 5 FTEs
R-29-3	60,000.00	Diagnostician - 1 FTE
R-29-4	3,500.00	Stipend for Dyslexia Teacher Leader
R-39-1	60,000.00	PEIMS Coordinator
R-52-1	705,000.00	Increase Insurance Contribution - \$25 per month
<hr/> 4,068,500.00		Total Other Personnel
<hr/> 7,877,705.00		Total Personnel
NON-PERSONNEL		
<u>14-15 Fiscal Year Changes - Non-Personnel</u>		
R-2-3	44,164.00	Student Insurance
R-24-9	16,200.00	Technology - iPad Management
<u>15-16 Fiscal Year Changes - Non-Personnel</u>		
R-5-1	95,319.00	15-16 Per Pupil Allotment - Increase for projected enrollment for 90%
R-5-2	10,597.00	15-16 Per Pupil Allotment - Increase for projected enrollment for 10%
R-5-3	69,811.00	15-16 Per Pupil Allotment - Additional for projected growth at 6%
		14-15 Per Pupil Allotment - Growth in Free & Reduced
		14-15 Per Pupil Allotment - Growth in LEP
		Curriculum & Instruction - Communities in Schools
R-29-2	15,000.00	Curriculum & Instruction - Dyslexia - Training
		Operations - Utility Costs
R-15-1	80,000.00	Operations - Phone Costs due to changes in E-rate funding
R-12-2 - R-12-8	11,900.00	Districtwide - Maintenance on Language Labs
R-17-1 & R-17-2	22,400.00	Technology - TimeClock Plus - Maintenance
R-17-3	7,643.00	Technology - TimeClock Plus - Additional Licenses
		Replacement Cycle - Transportation
		Replacement Cycle - Major Maintenance
		Replacement Cycle - Technology
		Replacement Cycle - Districtwide Equipment
<hr/> 373,034.00		Total Non-Personnel
<u>Self-funded Programs</u>		
<hr/> 0.00		Total Self-funded Programs
<u>15/16 One Time Adjustments</u>		
		Fine Arts - RHS - UIL Area Marching Contest (RHS > 5A & GHS > 4A)
		Fine Arts - DHS - UIL Area Marching Contest (RHS > 5A & GHS > 4A)
		Fine Arts - GHS - UIL Area Marching Contest (RHS > 5A & GHS > 4A)
<hr/> 0.00		Total 14/15 One Time Adjustments
<hr/> 373,034.00		Total Non-Personnel and Other
<hr/> 8,250,739.00		Total Changes