

**Denton ISD**  
**Summary of Budget Changes**  
**2017-2018**

Request #	Recommended Amount	Description
<b>PERSONNEL</b>		
<b><u>16-17 Fiscal Year Changes - Personnel</u></b>		
R-39	1,327,625.00	Elementary School Growth Units
R-39	92,625.00	Middle School Growth Units
R-39	216,125.00	High School Growth Units
R-39	25,600.00	Strickland Middle School - Orchestra Teacher - move from part-time to full-time
R-38	18,000.00	Human Resources - Substitute Supervisor - Reclassify Para to Exempt
R-38	137,500.00	Executive Director of Curriculum & Instruction
R-38	(118,133.00)	Director of Secondary Curriculum
R-38	50,195.20	Administrative Assistant to Executive Director of Curriculum & Instruction
R-38	(37,573.00)	Secretary to Director of Secondary Curriculum
R-38	70,000.00	District Web Manager
R-38	11,427.90	Testing Coordinator - Change from 202 to 230 Contract Days
R-38	(45,597.80)	Coordinator of Federal & State Programs - Adjust level and FTE
R-38	(101,739.00)	Director of PreK/504
	<b>1,646,055.30</b>	<b>Total 16-17 Fiscal Year Changes - Personnel</b>
<b><u>Elementary</u></b>		
R-3-1	61,750.00	Houston - 1 FTE
R-3-1	61,750.00	Lee - 1 FTE
R-3-1	61,750.00	Newton Rayzor - 1 FTE
R-3-1	123,500.00	Ginnings - 2 FTEs
R-3-1	61,750.00	Borman - 1 FTE
R-3-1	(61,750.00)	Evers Park - (1) FTE
R-3-1	123,500.00	WS Ryan - 2 FTEs
R-3-1	61,750.00	Pecan Creek - 1 FTE
R-3-1	61,750.00	Providence - 1 FTE
R-3-1	61,750.00	Savannah - 1 FTE
R-3-1	247,000.00	Paloma Creek - 4 FTEs
R-3-1	61,750.00	Nelson - 1 FTE
R-3-1	(61,750.00)	Blanton - (1) FTE
R-3-1	61,750.00	Cross Oaks - 1 FTE
R-3-1	185,250.00	Bell - 3 FTEs
R-8-5	30,000.00	McNair Elementary- ESL Support Teacher - .5 FTE
R-6-1a	61,750.00	Pecan Creek - Expo - 1 FTE
R-6-1b	30,875.00	EP Rayzor - Expo - .5 FTE
R-41-1	185,250.00	PreK Aides - 6 FTEs
R-21-1	29,000.00	Campus Web Managers - Elementary Campuses - Stipends
R-55-5	(15,437.50)	Evers - Reduce Special Education Para for enrollment - .5 FTE
R-55-6	(15,437.50)	Hawk - Reduce Special Education Aide for enrollment - .5 FTE
R-55-7	(15,437.50)	Hodge - Reduce Special Education Aide for enrollment - .5 FTE
R-55-8	(15,437.50)	Wilson - Reduce Special Education Aide for enrollment - .5 FTE
R-55-10	(61,750.00)	Rivera - Reduce Life Skills Teacher for enrollment - 1 FTE
R-55-12	(61,750.00)	Rivera - Reduce Life Skills Aide for enrollment - 2 FTEs
R-55-14	(61,750.00)	Newton Rayzor - Reduce SAC Teacher for enrollment - 1 FTE
R-55-16	(61,750.00)	Savannah - Reduce SAC Aide for enrollment - 2 FTEs
	<b>1,139,625.00</b>	<b>Total Elementary</b>
<b><u>Middle School</u></b>		
Detail Page	3,872,500.00	Rodriguez Middle School
R-18-1	70,000.00	RMS - Substitute Cost
R-27-1	120,850.00	RMS - Stipends
	<b>4,063,350.00</b>	<b>Total Rodriguez Middle School</b>
R-3-2	185,250.00	Middle School Teacher Growth Units - 3 FTEs
R-3-2	(1,111,500.00)	NMS - (18) FTEs
R-3-2	(185,250.00)	CMS - (3) FTEs
R-3-2	(185,250.00)	RCMS - (3) FTEs
R-3-2	(185,250.00)	SMS - (3) FTEs
R-3-2	(247,000.00)	BMMS - (4) FTEs
R-26-1	(70,000.00)	NMS - Reduce Counselor FTE for enrollment
R-26-2	(90,250.00)	NMS - Reduce Assistant Principal FTE for enrollment
R-26-3	30,875.00	BMMS - Spanish Teacher - .5 FTE
R-33-1	20,000.00	SRO Officer - City of Corinth
R-55-2	(123,500.00)	NMS - Reduce Special Education Teacher for enrollment - 2 FTEs
R-55-3	(61,750.00)	MMS - Reduce Special Education Teacher for enrollment - 1 FTE
	<b>2,039,725.00</b>	<b>Total Middle School</b>

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Request #	Recommended Amount	Description
<b>High School</b>		
R-3-3	(555,750.00)	RHS - (9) FTEs
R-3-3	(247,000.00)	DHS - (4) FTEs
R-3-3	61,750.00	GHS - 1 FTE
R-3-3	1,358,500.00	BHS - 22 FTEs
R-3-4	70,000.00	BHS - High School Counselor - 1 FTE Growth Unit
R-3-5	90,250.00	BHS - High School Assistant Principal - 1 FTE Growth Unit
R-28-1	70,000.00	BHS - CTE Career Counselor - 1 FTE
R-4-1	63,000.00	BHS - Special Education Teacher - 1 FTE
R-3-6	70,000.00	ATC - Administrative Associate - 1 FTE Growth Unit
R-56-1	206,125.00	High School Allotment
	<b>1,186,875.00</b>	<b>Total High School</b>
	<b>3,226,600.00</b>	<b>Total Secondary Personnel</b>
<b>Other Personnel Costs</b>		
<b>District-wide Personnel</b>		
R-4-2	70,000.00	Special Education - LSSP - 1 FTE
R-4-3	35,000.00	Special Education - Occupational Therapist - .5 FTE
R-40-1	5,426,677.00	2017-2018 Salary Compensation Plan
R-49-1	512,000.00	2017-2018 Increase in Benefits due to Compensation Plan
R-36-1	200,000.00	Increase in Workers Compensation Utilization
R-42-2	(115,159.41)	Wilson Elementary Retiring Custodians
	<b>6,128,517.59</b>	<b>Total District-wide Positions</b>
	<b>12,140,797.89</b>	<b>Total New Positions</b>
<b>Self-funded Programs</b>		
R-48-1	20,000.00	Summer School - Tuition Based Program
R-50-1	60,000.00	Extended School Day - Fee Based Program
R-51-1	10,000.00	Gallian Child Development Center - Fee Based Program
	<b>90,000.00</b>	<b>Total Self-funded Programs</b>
	<b>12,230,797.89</b>	<b>Total Personnel</b>
<b>NON-PERSONNEL</b>		
<b>16-17 Fiscal Year Changes - Non-Personnel</b>		
R-17-1	47,000.00	Communications - K-12 Insight
R-35-1	68,400.00	Regional Day School for the Deaf
	115,400.00	
<b>17-18 Fiscal Year Changes - Non-Personnel</b>		
<b>Rodriguez Middle School</b>		
R-1-1	746,855.00	Operations - Utilities
R-1-2	187,952.49	Operations - Custodial - Add RMS
R-42-1	122,050.00	Operations - Custodial - Add Wilson Elementary
R-1-3	45,400.00	Operations - Grounds - Add RMS
R-22-1	12,194.00	Athletics - Equipment
R-22-2	600.00	Athletics - Entry Fees
R-22-3	12,000.00	Athletics - Yellow Bus
R-22-4	2,500.00	Athletics - Security for Events
R-22-5	6,800.00	Athletics - Officials
R-22-8	720.00	Athletics - Laundry Supplies
R-7-1	361.00	Curriculum & Instruction - Expo - RMS student travel
R-7-2	361.00	Curriculum & Instruction - Expo - RMS teacher travel
R-7-3	699.44	Curriculum & Instruction - Expo - RMS supplies
R-12-1	20,000.00	Fine Arts - Art, Band, Choir, Orchestra, Theatre
	1,158,492.93	
R-30-1	150,832.00	Increase in Per Pupil - 90%
R-30-2	16,759.20	Increase in Per Pupil - 10%
R-30-3	7,008.95	Increase in Per Pupil - Additional Based on 6% Growth
R-52-1	6,745.00	Increase in Educational Leave Based on student growth
R-1-4	8,128.12	Operations - ThyssenKrupp Elevator - Add BHS and 3% increase
R-8-1	30,000.00	Curriculum & Instruction - Bilingual/ESL - eSTAR ELL/LPAC web based system

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Request #	Recommended Amount	Description
R-8-2	3,600.00	Curriculum & Instruction - Phone Interpreters
R-8-7	4,000.00	Curriculum & Instruction - Instructional Materials for BMMS DL Program
R-8-8	10,000.00	Curriculum & Instruction - Instructional Materials for 8 new Bilingual Elementary units
R-53-1	66,000.00	SHARS - Fees related to additional revenue
R-9-5	60,720.00	Technology - Umbrella - Cisco Security Platform
R-9-6	156,000.00	Technology - AMP for Endpoints
R-9-7	44,520.00	Technology - AMP for FirePOWER
R-10-1	8,235.00	Technology - SunGard Maintenance Increase
R-10-2	1,320.00	Technology - AESOP Maintenance Increase
R-10-3	3,031.00	Technology - School Messenger Maintenance Increase
R-10-4	2,000.00	Technology - PEIMS (ESC XI) Maintenance Increase
R-13-1	77,196.03	Administrative Services - Denton County Appraisal District annual fees
R-15-1	20,000.00	Board of Trustees Training
R-23-2	32,000.00	Athletics - BHS - Equipment
R-24-1	1,000.00	Athletics - Office Supplies
R-24-2	1,000.00	Athletics - Outside Printing
R-24-1	4,000.00	Athletics - Administrative Travel outside of District
R-24-2	4,000.00	Athletics - DISD Trainer CPR
R-24-3	4,000.00	Athletics - CPR Training to Certify Coaches
R-57-1	618,375.00	Career and Technology
R-44-1	221,902.00	Property Insurance
R-44-2	19,276.00	Casualty & Liability Insurance
R-46-1	85,000.00	Natatorium - Increase in Cost
<b>2,940,541.23</b>		<b>Total Non-Personnel</b>
<b>Self-funded Programs</b>		
R-45-1	35,000.00	Fine Arts Instrument Usage
<b>35,000.00</b>		<b>Total Self-funded Programs</b>
<b>17-18 One Time Adjustments</b>		
R-12-2	60,000.00	Fine Arts Budget Increase
R-14-1	40,000.00	Election Cost - TRE/Bond Elections
R-20-1	600,000.00	RMS Campus Start-up - Local FF&E (600 students/NIFA)
R-20-2	480,000.00	BHS Campus Start-up - Local FF&E (480 students/NIFA)
R-32-1	83,626.42	Technology - Quest Rapid Recover Back Up System
R-54-1	1,000,000.00	Major Maintenance
R-54-2	825,000.00	Computer Replacements - Teachers, Labs
R-54-3	1,500,000.00	Purchase of Buses for Replacement Cycle
R-54-4	230,000.00	Athletics - Replacement Cycle
R-16-1	1,599,270.00	Technology - Chromebooks - Year 3
<b>6,417,896.42</b>		<b>Total 17-18 One Time Adjustments</b>
<b>9,393,437.65</b>		<b>Total Non-Personnel and Other</b>
<b>21,624,235.54</b>		<b>Total Changes</b>

Rollback 1.04 - 1.7B - .50	Proposed 1.06 - 1.7B - .48	Revenue
226,930,574.00	226,930,574.00	2016-2017 - Adopted Revenue Budget
21,761,849.14	24,893,856.70	2017-2018 - Property Taxes Revenue based on \$1.2B Growth
230,440.00	230,440.00	2017-2018 - Projected Other Local Revenue
912,037.00	5,692,405.00	2017-2018 - Estimated State Funding
515,000.00	515,000.00	2017-2018 - Estimated Federal Funding
(1,852,980.00)	(1,852,980.00)	2017-2018 - Other Revenue (Transfer from W/C and HCT)
<b>248,496,920.14</b>	<b>256,409,295.70</b>	<b>2017-2018 - Total Proposed Revenue Budget</b>
<b>Expenses</b>		
234,912,260.16	234,912,260.16	2016-2017 - Adopted Budget
(127,200.00)	(127,200.00)	2016-2017 - Adjustments - One-Time Expenditures
<b>234,785,060.16</b>	<b>234,785,060.16</b>	<b>2017-2018 Base Budget</b>
12,230,797.89	12,230,797.89	Changes to Payroll Cost
9,393,437.65	9,393,437.65	Changes to Non-Payroll Budgets
<b>21,624,235.54</b>	<b>21,624,235.54</b>	<b>Total Changes</b>
<b>256,409,295.70</b>	<b>256,409,295.70</b>	<b>2017-2018 Proposed Expenditure Budget</b>
<b>(7,912,375.56)</b>		<b>Net Revenue less Expenditures</b>