

**Denton ISD  
Summary of Budget Changes  
2019-2020**

Request #	Recommended Amount	Description
<b>PERSONNEL</b>		
<b><u>18-19 Fiscal Year Changes - Personnel</u></b>		
R-1-2	127,200.00	Academic Programs - Area Superintendent - 1 FTE
R-1-2	43,884.00	Academic Programs - Administrative Assistant, Area Superintendent - 1 FTE
R-1-2	30,586.88	Athletics - Administrative Assistant - 1 FTE
R-1-2	28,262.40	Athletics - Administrative Assistant (Part-time)
R-1-2	(101,485.20)	Campus Support Services - Director Position (1) FTE
R-1-2	23,054.50	Communications - Community Relations Specialist (Mentor Denton)
R-1-2	45,908.00	Construction - Administrative Assistant to Construction Executive Manager - 1 FTE
R-1-2	108,319.00	Construction - Manager of Construction, Planning, & Growth - 1 FTE
R-1-2	76,560.99	Curriculum & Instruction - Elementary Math Coordinator - 1 FTE
R-1-2	37,407.00	Human Resources - Records Specialist - 1 FTE
R-1-2	36,000.00	Technology - Interns - 2 FTEs
R-1-2	28,912.80	Transportation - Assistant Dispatcher/Trip Coordinator - 1 FTE
R-1-2	36,182.08	Transportation - Student Safety Coordinator - 1 FTE
R-1-2	55,700.00	Librarian - 1 FTE - Ann Windle/Gonzalez
R-1-2	66,806.00	Counselor - 1 FTE - Bell Elementary/Paloma Creek Elementary
R-1-2	20,405.00	Inclusion Aide - 1 FTE - Bell Elementary
R-1-2	75,810.00	Assistant Principal - 1 FTE - Bell Elementary
R-1-2	31,375.00	Special Education Para - 1 FTE - Borman Elementary
R-1-2	22,070.88	Special Education Para - 1 FTE - EP Rayzor
R-1-2	62,865.00	Dyslexia Teacher - 1 FTE - Evers Park Elementary
R-1-2	62,750.00	Special Education Teacher - 1 FTE - Ginnings Elementary
R-1-2	59,700.00	Dyslexia Teacher - 1 FTE - Hawk Elementary
R-1-2	53,525.00	PreK Teacher - 1 FTE - Hodge Elementary (Kid Zone Learning Center)
R-1-2	17,952.00	PreK Aide - 1 FTE - Hodge Elementary (Kid Zone Learning Center)
R-1-2	31,375.00	Special Education Aide - 1 FTE - Hodge Elementary
R-1-2	54,400.00	Special Education Teacher - 1 FTE - Houston Elementary
R-1-2	53,000.00	Special Education Teacher - 1 FTE - Paloma Creek
R-1-2	18,206.32	PE Aide - 1 FTE - Paloma Creek
R-1-2	20,908.80	Office Aide - 1 FTE - Paloma Creek
R-1-2	31,375.00	Special Education Para - 1 FTE - Paloma Creek
R-1-2	54,200.00	Teacher - 1 FTE - Braswell High School
R-1-2	53,000.00	Teacher - 1 FTE - Denton High School
R-1-2	62,069.00	Teacher - 1 FTE - Denton High School/Braswell High School
R-1-2	56,300.00	Teacher - 1 FTE - Ryan High School
R-1-2	34,857.00	Licensed Vocational Nurse - 1 FTE - Guyer High School
R-1-2	53,000.00	Special Education Teacher - 1 FTE - Guyer High School
R-1-1	177,387.00	Adjustment to 18-19 Compensation Plan
	<b><u>1,749,829.45</u></b>	<b>Total 18-19 Fiscal Year Changes - Personnel</b>
<b><u>Elementary</u></b>		
R-8-1	<b>2,523,336.16</b>	Union Park Elementary - See Detail Page
R-7-1	(320,000.00)	Bell - (5) FTEs
R-7-1	(64,000.00)	Blanton - (1) FTE
R-7-1	320,000.00	McNair - 5 FTEs
R-7-1	(256,000.00)	Paloma Creek - (4) FTEs
R-7-1	64,000.00	Pecan Creek - 1 FTE
R-7-1	64,000.00	Providence - 1 FTE
R-7-1	64,000.00	Newton Rayzor - 1 FTE
R-7-1	64,000.00	Rivera - 1 FTE
R-7-1	(320,000.00)	WS Ryan - (5) FTEs
R-7-1	64,000.00	Savannah - 1 FTE
R-7-1	(64,000.00)	Stephens - (1) FTE
R-7-1	64,000.00	Wilson - 1 FTE
R-7-2	64,000.00	Interventionist - Savannah - 1 FTE
R-7-3	32,000.00	Bilingual Aide - McNair - 1 FTE
	<b><u>2,299,336.16</u></b>	<b>Total Elementary</b>
<b><u>Middle School</u></b>		
R-9-1	256,000.00	RCMS - 4 FTEs
R-9-1	(64,000.00)	MMS - (1) FTE
R-9-1	128,000.00	BMMS - 2 FTEs
R-9-1	128,000.00	NMS - 2 FTEs
R-9-1	320,000.00	RMS - 5 FTEs
R-9-1	192,000.00	SMS - 3 FTEs

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R-9-1	64,000.00	ESL/Bilingual - BMMS - 1 FTE
R-9-1	64,000.00	ESL/Bilingual - SMS - 1 FTE
R-9-1	32,000.00	Expo - CMS - .5 FTE
R-9-1	32,000.00	Expo - Harpool - .5 FTE
R-9-1	32,000.00	Expo - McMath - .5 FTE
	<b>1,184,000.00</b>	<b>Total Middle School</b>
		<b>High School</b>
R-9-1	640,000.00	BHS - 10 FTEs
R-9-1	(128,000.00)	DHS - (2) FTEs
R-9-1	(128,000.00)	RHS - (2) FTEs
R-9-1	32,000.00	ESL/Bilingual - BHS - .5 FTE
R-9-6	32,000.00	Bilingual Aide - Sparks - 1 FTE
R-9-6	32,000.00	Bilingual Aide - Davis - 1 FTE
R-9-5	32,000.00	LPAC Aide - GHS/BHS - 1 FTE
R-9-1	128,000.00	Dyslexia - 2 FTEs
R-9-1	32,000.00	CTE - BHS - .5 FTE
R-9-1	32,000.00	CTE - DHS - .5 FTE
R-9-1	32,000.00	CTE - GHS - .5 FTE
R-9-1	32,000.00	CTE - RHS - .5 FTE
R-9-2	67,000.00	Special Education - Diagnostician - BHS - 1 FTE
R-9-3	68,000.00	Librarian - BHS - 1 FTE
R-9-4	40,000.00	LVN - BHS - 1 FTE
	<b>943,000.00</b>	<b>Total High School</b>
	<b>2,127,000.00</b>	<b>Total Secondary Personnel</b>
		<b>District-wide Personnel</b>
R-12-2b	(85,561.83)	McNair Elementary Retiring Custodians
R-21-1	19,140.00	Lead Counselor Stipend and Add 5 Contract Days
R-25-1	40,051.00	Finance - Accounting Assistant - 1 FTE
R-26-4	43,250.86	Benefits and Child Nutrition - Secretary to Executive Director - 1 FTE
R-28-2	60,000.00	Special Education - SLP - 1 FTE
R-28-3	30,000.00	Special Education - Counselor BHS Zone - .5 FTE
	<b>106,880.03</b>	<b>Total District-wide Positions</b>
	<b>6,283,045.64</b>	<b>Total New Positions</b>
		<b>Other Personnel</b>
		<b>19-20 Other Personnel</b>
R-6-1	5,000,000.00	2019-2020 Salary Compensation Plan and Benefits (Estimate)
	<b>5,000,000.00</b>	<b>Total 19-20 Other Personnel</b>
		<b>19-20 One-time Costs for Personnel</b>
		<b>Total 19-20 One-time Costs for Personnel</b>
		<b>Self-funded Programs</b>
		<b>Total Self-funded Programs</b>
	<b>5,000,000.00</b>	<b>Total Other Personnel</b>
	<b>11,283,045.64</b>	<b>Total Personnel</b>

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Request #	Recommended Amount	Description
<b>NON-PERSONNEL</b>		
<b><u>18-19 Fiscal Year Changes - Non-Personnel</u></b>		
R-2-1	17,714.00	Technology - Contract Increase - Laserfiche
R-3-1	240,000.00	Student Resource Officers - Contract Increase
R-4-1	25,000.00	Region XI - Contract Increase
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	282,714.00	
R-12-2	136,229.94	Operations - Custodial - Add Union Park
R-12-2a	130,516.65	Operations - Custodial - Add McNair Elementary
R-12-9	2,500.00	Operations - Growth - Templeton Demographics
R-18-1	3,500.00	Fine Arts - Contract Increase - Rank One Subscription
R-20-1	10,000.00	Dyslexia - Growth - Increase Budget
R-23-6	4,000.00	Athletics - Contract Increase - Rank One Subscription
R-23-7	10,000.00	Athletics - Officials
R-23-8	5,000.00	Athletics - BHS - Gold Course Rental Fee
R-23-9	20,000.00	Athletics - Turf Fields - Cleaning and Testing
R-25-4	2,500.00	Finance - Fraud Hotline Solution
R-27-1	28,800.00	Curriculum & Instruction - Data & Assessment - EDM Dashboard (Year 2 of 5)
R-30-1	13,000.00	Curriculum & Instruction - Expo - Online Testing
R-34-1	10,000.00	Communications - Computer and Camera Equipment
R-35-1	194.00	Increase in Per Pupil - 90%
R-35-2	87,726.00	Increase in Per Pupil - 10%
R-35-3	116,048.00	Increase in Per Pupil - Additional Based on 6% Growth
		Increase in Education Leave Based on Student Growth
R-38-1	20,836.00	Increase in Natatorium Expenditures - City of Denton
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	<b>883,564.59</b>	<b>Total Non-Personnel</b>
		<b><u>Self-funded Programs</u></b>
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		<b>Total Self-funded Programs</b>
		<b><u>19-20 One Time Adjustments</u></b>
R-25-2	2,000.00	Finance - Set-up Costs for Accounting Assistant
R-26-5	2,000.00	Benefits and Child Nutrition - Set-up Costs for Secretary to Executive Director
R-31-1	4,795.00	Curriculum & Instruction - Removal of Hazardous Materials to Meet Compliance
R-31-2	16,500.00	Curriculum & Instruction - IB - Reauthorization
R-33-8	45,000.00	Curriculum & Instruction - Bilingual/ESL - Spanish Literacy Library for McNair Elementary
R-33-9	12,000.00	Curriculum & Instruction - Bilingual/ESL - Classroom Materials for Six Teachers at McNair Elementary
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	<b>82,295.00</b>	<b>Total 19-20 One Time Adjustments</b>
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	<b>965,859.59</b>	<b>Total Non-Personnel and Other</b>
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	<b>12,248,905.23</b>	<b>Total Changes</b>