

Denton ISD
 Summary of Budget Changes from Prior Year
 2007-2008

Request #	Amount	Description
Salaries		
New Elementary School Positions		
Lantana Elementary School		
S-9-1	12,583.33	Lantana Elementary - Principal 2 months
S-9-2	27,500.00	Lantana Elementary - Librarian 1/2 year
S-9-3	6,312.50	Lantana Elementary - Secretary 3 months
	46,395.83	
S-4	1,987,583.34	L. A. Nelson Elementary School
S-2	1,810,833.34	Paloma Creek Elementary School
	3,798,416.68	
	3,844,812.51	Total New Elementary School Positions
New Secondary School Positions		
Lantana Middle School		
S-10-1	75,500.00	Lantana Middle School - Principal
S-10-2	27,500.00	Lantana Middle School - 1/2 Librarian
S-10-3	27,500.00	Lantana Middle School - 1/2 Counselor
S-10-4	13,750.00	Lantana Middle School - 1/2 Secretary
	144,250.00	
	144,250.00	Total New Secondary School Positions
Elementary Growth Positions		
		Total Elementary Growth Positions
Secondary Growth Positions		
S-14-1	5,566.00	ATC Asst Dean - Increase 20 days
S-14-4	54,000.00	ATC Campus Nurse
S-15-1	55,000.00	RHS - Student Assistance Counselor
	114,566.00	
	114,566.00	Total Secondary Growth Positions
District Level		
S-5-1	6,000.00	Upgrade Federal Program Coordinator to Director
S-6-1	2,500.00	Upgrade Federal Program Secretary to Level 4
S-11-1	8,000.00	Foundation Director - Increase from 60% to 75%
S-12-1	5,080.45	Technology - AV Tech - Increase Pay Grade
S-15-3	25,250.00	Counseling - Social Services Secretary
	46,830.45	
	46,830.45	Total District Level
Self-funded Programs		

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Request #	Amount	Description
S-13-1	48,000.00	Extended School Day - Middle School Coordinator
S-13-2	88,320.00	Extended School Day - Instructor Level I - 21 Positions
S-13-3	13,464.00	Extended School Day - Instructor Level II - 5 Positions
S-13-4	26,950.00	Extended School Day - Art/Curriculum Instructor
	176,734.00	
		Adjust Payroll Accruals
		Voluntary Exit Program
		Educational Leave Allotment - Paloma Creek
		Educational Leave Allotment - Nelson
		Matching Grant Requirements
		Substitute Pay Rate Increase
		Stipends
		Payroll Adjustment - (Extra Duty, Substitute, Leave)
	738,387.00	Salary Schedules - Step Increase
		Salary Schedules Adjustment for HB1
		Salary Schedules - Step to 3% - Estimate
		Salary Structures - Exempt - 3% Estimate
		Salary Structures - Paraprofessionals - 3% Estimate
		Salary Structures - Operations - 3% Estimate
		Salary Schedules - 1% Estimate
		Salary Structures - Exempt - 1% Estimate
		Salary Structures - Paraprofessionals - 1% Estimate
		Salary Structures - Operations - 1% Estimate
	738,387.00	Salary/Health Insurance Contribution
	5,065,579.96	Total Salary Changes
		Miscellaneous
		Major Maintenance - Maintain \$600,000
		Operations - Grounds Contract
		Operations - MEP Support Services Contract
		Operations - Paper Products
		Technology - Adjust to \$250,000
		Technology - Upgrade TLC Library System (Cognos)
		Technology - Scanner replacement (30 scanners @ \$365 each)
D-1-1	269,297.00	Increase in Per Pupil Allotment - 90%
D-1-1	(144,686.00)	Decrease in Per Pupil Allotment - 10%
		Decrease in Crossing Guard
		Curriculum - SAT/PSAT Prep
		Curriculum - Chemical Disposal
		Curriculum - General Supplies
		Curriculum - Nova Net
		Curriculum - New Sections Budget Materials
		Curriculum - Ann Windle Curriculum Writing
		Curriculum - IBO - Application Fee
		Curriculum - IBO - Level 1 Training
		Curriculum - A/P Program
		Curriculum - Assessment Department Budget

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Request #	Amount	Description
		Curriculum - Assessment - NNAT/OLSAT Testing Materials
		Curriculum - Cycle Replacement Materials
		Curriculum - College Ed Program for Middle School
		EXPO - Cognitive Ability Test
		EXPO - Torrance Test of Creation Thinking
		EXPO - Scales Identifying Gifted Students
D-7-2	1,500.00	Counseling - College Board Forum for High Schools
D-7-3	8,000.00	Counseling - Handbook
		Insurance - Savannah Contents
		Insurance - Navo Middle School
		Insurance - Advanced Technology
		Insurance - Guyer Phase II
		Insurance - PDC
D-3-1	840,000.00	Start-up Budget
		Advanced Technology Center - (1200 * 145 * 2/8)
		Communications - Dedications
		Communications - 2007 Bond Package
		Utilities - District - 05/06 Rate Increases
		Utilities - Savannah
		Utilities - Navo Middle School
		Utilities - Advanced Technology Center
		Utilities - Professional Development Center
		Utilities - Projected 06/07 Rate Increases
		Custodial Services - Savannah
		Custodial Services - Navo
		Custodial Services - ATC
		Custodial Services - Guyer Phase II
		Security - Navo, Savannah, ATC
		Health Services - Growth
		Communities in Schools - Match
D-8-1	30,000.00	Athletics - Yellow Buses
		Athletics - Guyer High School Phase II
		Athletics - Districtwide
		Athletics - Natatorium
D-5-1	25,000.00	Fine Arts - Increase Equipment Fund from \$75,000 to \$100,000
D-5-2	2,000.00	Fine Arts - Staff Development Consultants
D-5-3	18,060.00	Fine Arts - UIL Area Marching - DHS
D-5-4	18,980.00	Fine Arts - UIL Area Marching - GHS
D-5-5	18,560.00	Fine Arts - UIL Area Marching - RHS
D-2-1	50,254.00	Fine Arts - Band Uniform Allotment
		Matching Grant Adjustments
		Increase in cost of Tax Appraisals and Tax Collection
		Furniture Budget - High School Desks & Portable Setups
		Transportation - Increase in Fuel Cost
		Increase in Region XI contract
		Elm Fork Travel - Savannah
	<u>1,136,965.00</u>	Total Miscellaneous
		Other
		Designate Mineral Taxes for Fund Balance
		Total Other
		Self-funded Programs

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Request #	Amount	Description
D-4-1	10,550.00	Extended Day - Start-up Supplies - Nelson & Paloma Creek
D-4-2	50,000.00	Extended Day - Start-up Supplies - Middle Schools (5)
	<u>1,197,515.00</u>	Total Non-Salary Changes and Self-funded Programs
	<u>6,263,094.96</u>	Total Changes
Summary		Difference
	149,215,244.54	Proposed Revenue Budget - New Law
	141,363,525.79	2005-2006 Final Budget
	(390,620.00)	2005-2006 One-Time Expenditures
	140,972,905.79	2005-2006 Base Budget
	<u>6,263,094.96</u>	Total Changes from above
	147,236,000.75	2006-2007 Proposed Expenditure Budget
	<u><u>1,979,243.79</u></u>	
	1,197,515.00	Non-Salary Changes
	<u>5,065,579.96</u>	Salary Changes
	<u><u>6,263,094.96</u></u>	
	<u>5,524,707.96</u>	Request Status Report - Approved
	<u><u>738,387.00</u></u>	Difference

**Denton ISD
Basic Elementary Staffing
L. A. Nelson Elementary**

Projected Enrollment as of 1/22/07 585
 Projected Enrollment as of 3/8/07 448
 Projected ECD 26%

POSITION #	FTE	PROFESSIONAL	BUDGET
E0x2100121L	0.83	Principal (10 months)	62,916.67
E0x2150121L	1.00	Assistant Principal	55,000.00
	0.00	Instructional Specialist	0.00
T002305121L	1.00	Counselor	55,000.00
T002525121I	1.00	Nurse	55,000.00
T002310121L	0.50	Librarian (6 months)	25,250.00
T002300121L	2.00	PE	101,000.00
T002300121L	1.00	Art	50,500.00
T002300121L	1.00	Music	50,500.00
T002300121L	1.00	EXPO	50,500.00
T002300121L	0.25	Orchestra	12,625.00
T002300121L	0.50	Dyslexia	25,250.00
	10.08		543,541.67
		Special Education	
T002470121L	1.00	Speech Therapist	55,000.00
T002430121L	0.50	Diagnostician	27,500.00
T002440121L	0.50	Psychologist	27,500.00
T002300121L	1.00	Content Mastery	50,500.00
T002300121L	1.00	Resource	50,500.00
	4.00		211,000.00
		Bilingual	
		Bilingual - ESL	0.00
	0.00		0.00
		State Compensatory	
T002300121L	1.00	Reading Recovery	50,500.00
T002300121L	0.50	Soar	25,250.00
	1.50		75,750.00
		Teachers - 22:1, See Note	
T002300121L	20.00	Elementary Growth Position	1,010,000.00
	35.58	Total Professional Staff	1,840,291.67
		PARA-PROFESSIONAL	
P0x2320121L	0.83	Secretary (10 months)	21,041.67
P0x2321121L	1.00	Office Aide	25,250.00
P0x2311121L	1.00	Library Aide	25,250.00
P0x2330121L	1.00	Computer Tech	25,250.00
	3.83		96,791.67
		Special Education	
P0x2301121L	1.00	Content Mastery Aide	25,250.00
P0x2301121L	1.00	Resource Aide	25,250.00
	2.00		50,500.00
	5.83	Total Para-Professional Staff	147,291.67
	41.42	Total Elementary Staff	1,987,583.34

Note: Staffing levels are determined by the Economically Disadvantaged Percentage from the AEIS Report for the prior year. The ECD % projected by the Planning Department is compared to the District Average. If an elementary is greater than the District Average plus 15%, then their staffing is 19:1. If an elementary is greater than the District Average plus 25%, then their staffing is 17:1 and they have an Instructional Specialist.

**Denton ISD
Basic Elementary Staffing
Paloma Creek**

Projected Enrollment as of 1/22/07	448
Projected Enrollment as of 3/8/07	327
Projected ECD	22%

POSITION #	FTE	PROFESSIONAL	BUDGET
E0x2100120L	0.83	Principal (10 months)	62,916.67
E0x2150120L	1.00	Assistant Principal	55,000.00
	0.00	Instructional Specialist	0.00
T002305120L	1.00	Counselor	55,000.00
T002525120I	1.00	Nurse	55,000.00
T002310120L	0.50	Librarian (6 months)	25,250.00
T002300120L	1.00	PE	50,500.00
T002300120L	1.00	Art	50,500.00
T002300120L	1.00	Music	50,500.00
T002300120L	1.00	EXPO	50,500.00
T002300120L	0.25	Orchestra	12,625.00
T002300120L	0.50	Dyslexia	25,250.00
	9.08		493,041.67
		Special Education	
T002470120L	1.00	Speech Therapist	55,000.00
T002430120L	0.50	Diagnostician	27,500.00
T002440120L	0.50	Psychologist	27,500.00
T002300120L	1.00	Content Mastery	50,500.00
T002300120L	1.00	Resource	50,500.00
	4.00		211,000.00
		Bilingual	
		Bilingual - ESL	0.00
	0.00		0.00
		State Compensatory	
T002300120L	1.00	Reading Recovery	50,500.00
T002300120L	0.50	Soar	25,250.00
	1.50		75,750.00
		Teachers - 22:1, See Note	
T002300120L	17.00	Elementary Growth Position	858,500.00
	31.58	Total Professional Staff	1,638,291.67
		PARA-PROFESSIONAL	
P0x2320120L	0.83	Secretary (10 months)	21,041.67
P0x2321120L	1.00	Office Aide	25,250.00
P0x2311120L	1.00	Library Aide	25,250.00
P0x2301120L	1.00	PE Aide	25,250.00
P0x2330120L	1.00	Computer Tech	25,250.00
	4.83		122,041.67
		Special Education	
P0x2301120L	1.00	Content Mastery Aide	25,250.00
P0x2301120L	1.00	Resource Aide	25,250.00
	2.00		50,500.00
	6.83	Total Para-Professional Staff	172,541.67
	38.42	Total Elementary Staff	1,810,833.34

Note: Staffing levels are determined by the Economically Disadvantaged Percentage from the AEIS Report for the prior year. The ECD % projected by the Planning Department is compared to the District Average. If an elementary is greater than the District Average plus 15%, then their staffing is 19:1. If an elementary is greater than the District Average plus 25%, then their staffing is 17:1 and they have an Instructional Specialist.