

Denton ISD
Summary of Budget Changes from Prior Year
2010-2011

Board Budget Retreat
New Request Since Last Meeting

Request #	Amount	Description
Salaries		
Cross Oaks Elementary Positions		
		New Elementary - Stipends
D-23-1	(15,401.28)	Summer Work 2010 - Asst Principal - Funded in Prior Year
D-23-2	(15,401.28)	Summer Work 2010 - Counselor - Funded in Prior Year
D-23-3	(15,401.28)	Summer Work 2010 - Librarian - Funded in Prior Year
D-23-4	(7,309.44)	Summer Work 2010 - Computer Technologist - Funded in Prior Year
D-23-5	(6,822.24)	Summer Work 2010 - Secretary - Funded in Prior Year
D-23-6	(6,822.24)	Summer Work 2010 - Receptionist/Office Aide - Funded in Prior Year
D-23-7	1,796,000.00	Cross Oaks - Staffing (See attached staffing schedule)
D-23-8	(287,500.00)	Cross Oaks - 5 Teachers moved from a Title Campus
D-23-9	(517,500.00)	Cross Oaks - 9 Teachers moved from Providence
D-23-10	(115,000.00)	Cross Oaks - 2 Teachers moved from Savannah
D-23-11	(57,500.00)	Cross Oaks - 1 Teacher moved from Ginnings
D-23-12	(57,500.00)	Cross Oaks - 1 Teacher moved from Hodge
D-23-13	(115,000.00)	Cross Oaks - 2 Teachers moved from Borman
D-23-14	(115,000.00)	Cross Oaks - 2 Teachers moved from Houston
D-23-15	(115,000.00)	Cross Oaks - 2 Teachers moved from Lee
D-23-16	(230,000.00)	Cross Oaks - Special Education Stimulus
	118,842.24	Total Cross Oaks Elementary Positions
Gonzalez Early Childhood Center Positions		
D-24-1	(13,166.65)	Summer Work 2010 - Principal
D-24-2	(15,401.28)	Summer Work 2010 - Asst Principal
D-24-3	(15,401.28)	Summer Work 2010 - Social Worker
D-24-4	(15,401.28)	Summer Work 2010 - Curriculum Specialist
D-24-5	(7,309.44)	Summer Work 2010 - Computer Technologist
D-24-6	(6,822.24)	Summer Work 2010 - Secretary
D-24-7	(6,822.24)	Summer Work 2010 - Receptionist/Office Aide
D-24-8	598,500.00	Gonzalez - Staffing (See attached staffing schedule)
D-24-9	(258,750.00)	Gonzalez - Special Education Stimulus
D-24-10	(115,000.00)	Gonzalez - 2 Pre-K Teachers moved from Wilson
	144,425.59	Total Gonzalez Early Childhood Center Positions
Other Elementary Positions		
D-25-1	57,500.00	EP Rayzor - 1 Teacher
D-25-2	(57,500.00)	Lee - 1 Teacher
D-25-3	57,500.00	Lee - 1 Bilingual Teacher
D-25-4	(172,500.00)	Rivera - 3 Bilingual Teachers
D-25-5	57,500.00	Ginnings - 1 Bilingual Teacher
D-25-6	57,500.00	Hodge - 1 Bilingual Teacher
D-25-7	28,750.00	Borman - 1 PE Aide
	28,750.00	Total Other Elementary Positions
	292,017.83	Total Elementary School Positions
New Secondary School Positions		
D-28	66,500.00	High School Allotment Positions - Move from Fund 428 Moving salary for coordinator of student and staff assistance program from Fund 204 due to grant ending

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Request #	Amount	Description
	66,500.00	Total New Secondary School Positions
		Growth Positions
	<u>0.00</u>	Total Growth Positions
	<u>66,500.00</u>	Total Secondary Positions
		District Level
D-22-1	(35,000.00)	09-10 Director of Health Services - 6 Months
D-22-2	55,500.00	09-10 Budget Coordinator
D-22-3	25,000.00	09-10 Technology Secretary for Network/Data Processing
D-22-4	15,000.00	09-10 Upgrade Safety Security Position
D-4-2	(54,452.63)	Director of Pre-School-1/2 year
D-38	(110,536.67)	10-11 Five positions for Ginnings custodial due to switching to SSC
	<u>(104,489.30)</u>	Stipend Review - Academic
		Total District Level
		Self-funded Programs
	<u>0.00</u>	
		Voluntary Exit Program
		TRS On-Behalf - Balanced Funding by the State
		Salary Adjustment from Approved Budget Amendments
		Workers' Compensation Rate Adjustment
D-26	<u>846,779.17</u>	Salary Schedules - Step Increase
	846,779.17	
		Salary Schedules - Step to 2% - Estimate
		Salary Structures - Exempt - 2% Estimate
		Salary Structures - Paraprofessionals - 2% Estimate
		Salary Structures - Operations - 2% Estimate
		Equity Adjustments
	<u>0.00</u>	
	<u>1,100,807.70</u>	Total Salary Changes
		Miscellaneous
D-1-2	(120,208.00)	5% Reduction - 10-11 Per Pupil Allotment
D-3-1	(12,693.02)	5% Reduction - Administration
D-3-1	(141,658.82)	5% Reduction - Administrative Services
D-3-1	(14,680.73)	5% Reduction - Human Resources
D-3-1	(42,520.79)	5% Reduction - Technology
D-3-1	(76,606.11)	5% Reduction - Operations
D-3-1	(7,092.06)	5% Reduction - Elementary Education
D-3-1	(7,609.07)	5% Reduction - Secondary Education
D-3-1	(36,704.74)	5% Reduction - Curriculum
D-3-1	(78,302.35)	5% Reduction - Fund 181 - Athletics - PIC 91
D-3-1	(4,726.01)	5% Reduction - Fund 185 - Career & Technology - PIC 22
D-3-1	(21,775.00)	5% Reduction - Fund 191 - Fine Arts (updated 4/20 due to UIL reduction)
D-3-1	(6,591.50)	5% Reduction - Fund 189 - IBO Program
D-3-1	(4,345.00)	5% Reduction - Fund 190 - Gifted & Talented - PIC 21
D-3-1	(10,876.65)	5% Reduction - Fund 192 - Bilingual - PIC 25
D-3-1	(12,828.46)	5% Reduction - Fund 194 - Local FF&E & Replacement
D-3-1	(17,226.89)	5% Reduction - Fund 195 - State Comp - PIC 24,26,27,288,29,30

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Request #	Amount	Description
D-3-1	(19,615.99)	5% Reduction - Fund 196 - Special Education - PIC 23
Subtotal	(636,061.19)	5% Reduction Subtotal
D-1-1	69,495.00	10-11 Per Pupil Allotment - Increase for projected enrollment
D-8	72,820.00	10-11 Per Pupil Allotment - Projected 6% Increase less 90% adjustment for
D-2-2	1,700.00	10-11 Per Pupil Adjustment - \$10 per Free & Reduced
D-2-1	1,932.00	10-11 Per Pupil Adjustment - \$12 per LEP
D-9	(193,110.09)	Operations - Custodial - SSC new contract amount
D-20-2	89,958.24	Operations - Custodial - Cross Oaks Elementary
D-20-1	59,968.11	Operations - Custodial - PoPo & Lupe Gonzalez Early Childhood Center
D-38	104,854.28	Operations - Custodial - SSC for Ginnings
D-6-1	(222,920.36)	Operations - Major Maintenance moved to Safety & Security
D-6-2	222,920.36	Operations - Safety & Security moved from Major Maintenance
D-7-1	25,957.00	Operations - Grounds - Cross Oaks Elementary
D-7-2	18,086.48	Operations - Grounds - PoPo & Lupe Gonzalez Early Childhood Center
		Operations - M&O increase to MEP contract
D-15-1	(846,200.49)	Operations - Utilities reduction to budget due to efficiency (includes new campuses)
D-37	(75,000.00)	Operations - Utilities reduction due to four day work week in summer
D-40	(6,000.00)	Operations - M&O reduction due to insurance portable going to be paid out of Fund 771
D-10	(50,000.00)	Academic Programs - Secondary - Drivers Ed
D-13	(10,000.00)	Academic Programs - Secondary - Community Ed
D-17-1	(68,000.00)	Curriculum - Elementary decrease in OLSAT testing
D-18-1	(6,000.00)	Curriculum - Chemical Disposal one time exclusion for one year
D-31	1,211.25	Curriculum - EXPO - Cross Oaks
D-33	46,225.00	Curriculum - Dyslexia Program & Classroom Materials/Supplies
D-19-1	(67,876.80)	Fund 188 - High School Allotment AP Testing Fees
D-11	(527,036.00)	Fund 194 - Major Maintenance
D-12	(104,453.50)	Fund 194 - District-wide Equipment 50% reduction
D-5-1	(25,000.00)	Fund 194 - Curriculum - Elementary (for 2010-2011 only)
D-5-2	(25,000.00)	Fund 194 - Curriculum - Secondary (for 2010-2011 only)
		Technology - Maintenance Agreements
		Technology - Heat Ticket Maintenance Agreement & Support
		Technology - Tanberg Maintenance Agreement
		Technology - Read 180 Maintenance Agreement
		Technology - Data Processing - Pentamation Maintenance Agreements
		Technology - Data Processing - Aesop Substitute Management System
		Technology - Scholastic Reading Counts & SRI - One Time Cost
D-30-1	(18,500.00)	Fine Arts - DHS - UIL Area Marching Contest
D-30-2	(23,000.00)	Fine Arts - RHS - UIL Area Marching Contest
		Special Education - Deaf Education - Regional Day School Tuition
	(2,189,030.71)	Total Miscellaneous
		Other
		Designate Mineral Taxes for Fund Balance
	0.00	Total Other
		One Time Costs - Moved to Designated Funds
		Communications - Dedications
	0.00	

Self-funded Programs

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Request #	Amount	Description
	0.00	
	<u>(2,189,030.71)</u>	Total Non-Salary Changes and Self-funded Programs
	<u>(1,088,223.01)</u>	Total Changes
Summary	0.00	Difference
	183,229,792.35	Proposed Revenue Budget
	6,487,736.00	Proposed SFSF Funding
	<u>189,717,528.35</u>	Total Proposed Revenue Budget
	193,815,363.00	2009-2010 Final Budget
	<u>(132,931.92)</u>	2009-2010 One-time Costs
	193,682,431.08	2010-2011 Base Budget
	1,100,807.70	Changes to Payroll Cost excluding Raises
	<u>(2,189,030.71)</u>	Changes to Non-Payroll Budgets
	192,594,208.07	2009-2010 Proposed Expenditure Budget excluding Raises
	<u>(2,876,679.73)</u>	Balance Prior to Raises
	0.00	Raises
	<u>(2,876,679.73)</u>	Net Balance
	<u>(2,189,030.71)</u>	Non-Salary Changes
	1,100,807.70	Salary Changes
	<u>(1,088,223.01)</u>	
	<u>(1,088,223.01)</u>	Request Status Report - Approved
	<u>0.00</u>	Difference
		Savings items that are still being discussed and researched:
	(200,000.00)	Wellness program
	(632,500.00)	Eleven units in secondary
	(118,800.00)	Lunch room monitors
	(400,000.00)	School start times
	<u>(1,351,300.00)</u>	Total pending savings
		Revenue items that are still being discussed:
	774,295.00	Increased ADA from 95.5% to 96%
	1,500,016.00	Increased enrollment by 1% at 95.5% ADA
	<u>(718,750.00)</u>	Additional staffing due to 1% increase in enrollment
	781,266.00	Total increase in revenue for enrollment increased by 1%
	<u>1,555,561.00</u>	Total pending revenue
	<u>(2,906,861.00)</u>	Total pending savings and revenue