

Denton ISD
Summary of Budget Changes from Prior Year
2008-2009

Request #	Amount	Description
Salaries		
New Elementary School Positions		
S-4	2,401,666.67	Blanton Elementary School
S-12-1	70,000.00	Blanton - Stipends
S-5	1,475,500.00	Stephens Elementary School
S-12-1	70,000.00	Stephens - Stipends
	4,017,166.67	Total New Elementary School Positions
S-8-2	55,000.00	07-08 Addition - Lee - Instructional Specialist
S-18-1	57,750.00	Bilingual - Hodge - Kindergarten - 1 Teacher
S-18-2	57,750.00	Bilingual - Hodge - 1st Grade - 1 Teacher
S-18-3	57,750.00	Bilingual - Hodge - 3rd Grade - 1 Teacher
S-18-5	57,750.00	Bilingual - Lee - 4th Grade - 1 Teacher
S-18-11	57,750.00	Bilingual - WS Ryan - 2nd Grade - 1 Teacher
S-18-12	57,750.00	Bilingual - WS Ryan - 3rd Grade - 1 Teacher
S-18-18	57,750.00	Bilingual - Wilson - Pre-Kindergarten - 1 Teacher
S-18-6	28,875.00	ESL - Paloma Creek - 1/2 Teacher
S-18-24	(55,000.00)	Hawk - 2nd Grade - 1 Teacher
S-18-25&26	(110,000.00)	Hawk - 4th Grade - 2 Teachers
S-18-19	(55,000.00)	EP Rayzor - Kindergarten - 1 Teacher
S-18-20	(55,000.00)	EP Rayzor - 1st Grade - 1 Teacher
S-18-21	(55,000.00)	EP Rayzor - 2nd Grade - 1 Teacher
S-18-22	(55,000.00)	EP Rayzor - 3rd Grade - 1 Teacher
S-18-23	(55,000.00)	EP Rayzor - 4th Grade - 1 Teacher
S-18-7	55,000.00	Paloma Creek - 1st Grade - 1 Teacher
S-18-8	55,000.00	Paloma Creek - 4th Grade - 1 Teacher
S-18-9	55,000.00	Paloma Creek - 5th Grade - 1 Teacher
S-18-4	55,000.00	Nelson - 2nd Grade - 1 Teacher
S-18-10	55,000.00	Providence - 4th Grade - 1 Teacher
	4,340,291.67	Total Elementary School Positions
New Secondary School Positions		
S-6	4,129,750.00	Harpool Middle School
S-7-1& 2	137,150.00	Harpool Middle School - Stipends
	4,266,900.00	Total New Secondary School Positions
Growth Positions		
	330,000.00	Growth - Teachers - 6 Positions
S-43-3 - 5	165,000.00	Growth - GHS - Teachers - 3 Positions
S-43-7	58,500.00	GHS - Asst Principal
S-43-8	58,500.00	GHS - Counselor
S-17-3	13,750.00	GHS - Asst. Orchestra increase from 3/4 to 1 FTE
S-43-2	(220,000.00)	RCMS - Transfer to HMS - 4 Teachers
S-43-1	(275,000.00)	MMS - Transfer to HMS - 5 Teachers
S-43-6	220,000.00	Growth - NMS - 4 Teachers
D-8-1	9,454.00	07-08 Adjustment - Navo SRO Contract
	360,204.00	Total Growth Positions
	4,627,104.00	Total Secondary Positions
District Level		
S-2-5	27,849.00	07-08 Special Education - Residential Facilities Tracking Clerk
S-2-7	40,000.00	07-08 Operations - Master Plumber

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S-3-3	58,000.00	07-08 Curriculum - TAKS Tutors - 30 Days & 26 Campuses
S-9-1	174,900.00	Travel Stipend Adjustment
S-10-1	12,600.00	Principal Cell Phone Stipends
S-21-12	165,000.00	Academic Team - 3 Positions (2 Regular Ed & 1 Bilingual Ed)
S-38-95	13,750.00	Curriculum - Assessment - 1/2 Secretary
S-36-2	58,500.00	Special Education - Diagnostician for RF students - All Campuses
S-36-5	58,500.00	Special Education - Supervisor
S-12-9	3,950.00	Athletics - Harpool - Event Workers
S-34-1	45,000.00	Purchasing - Buyer Position
S-34-6	5,000.00	Administrative Services - Increase Mail position from 187 to 230
S-15-6	18,000.00	Human Resource - Employee Fingerprinting - .5 Position
S-14-2	1,500.00	Counseling - Secretary Increase # of Days from 206 to 220
S-31-1	60,000.00	Communications - Coordinator
S-39-9	(139,516.42)	Operations - Housekeeping - Convert 6 Positions to Contracted Service at Borman
S-42-5	(133,762.72)	Operations - Maintenance - Restructure MEP Contract - Eliminate 3 Positions
	469,269.86	Total District Level
		Self-funded Programs
S-13-2	30,000.00	Extended School Day - Bookkeeper
S-13-5	37,208.00	Extended School Day - Site Leaders - 7 positions at 2 campuses
	67,208.00	
S-1-1 & S-41-1 & 2	106,519.00	Voluntary Exit Program
S-35-1	6,796,954.00	TRS On-Behalf - Balanced Funding by the State
S-40-1	830,000.00	Salary Adjustment from Approved Budget Amendments
		Educational Leave Allotment - Blanton
		Educational Leave Allotment - Stephens
		Educational Leave Allotment - Harpool
		Substitute Pay Rate Increase
S-48	37,287.26	Equity Adjustments
S-44-1	793,989.00	Salary Schedules - Step Increase
S-44-2	2,065,101.00	Salary Schedules - Step to 3% - Estimate
S-44-3	480,041.00	Salary Structures - Exempt - 3% Estimate
S-44-5	262,688.00	Salary Structures - Paraprofessionals - 3% Estimate
S-44-4	211,057.00	Salary Structures - Operations - 3% Estimate
	11,583,636.26	
	21,087,509.79	Total Salary Changes
		Miscellaneous
D-3-1	23,586.00	07-08 Increase - Student Athletic Insurance
D-5-1	3,968.00	07-08 Additions - Health Services - Supplies
D-5-2	10,000.00	07-08 Additions - GHS UIL Academics
D-5-3	22,905.00	07-08 Additions - Human Resources - Gallup Teacher Screening
D-5-4	30,825.00	07-08 Additions - EXPO Campus Funds
D-6-1 & D-6-2	142,000.00	07-08 Additions - Curriculum - WebCat & CCAP
D-9-1	8,000.00	07-08 Adjustment - Human Resources - Gallup Principal Screening
D-1	6,966.00	07-08 Per Pupil Allotment - Difference in Budget and Actual Enrollment
D-2	132,516.00	08-09 Per Pupil Allotment - Projected 6% Increase
D-15-2	14,450.00	Human Resources - SearchSoft Maintenance
	(250,000.00)	Operations - Major Maintenance
	(550.00)	Operations - Major Maintenance - Fees & Travel
	(5,228.00)	Operations - Major Maintenance - Contract Services
	(9,000.00)	Operations - Facilities - Budget Reduction
	(7,500.00)	Operations - Construction - Asbestos

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Request #	Amount	Description
	(3,354.00)	Operations - Energy Management - Supplies
D-37-2	89,328.00	Operations - Maintenance - Grounds - Blanton, Stephens and Harpool
D-37-2	15,594.39	Operations - Maintenance - Grounds - True Green Contract - 3% Increase for Fuel
D-37-4	70,000.00	Operations - Maintenance - HVAC Repairs Districtwide
D-37-5	37,703.00	Operations - Maintenance - MEP Contract - Blanton, Stephens and Harpool
D-37-5	280,159.00	Operations - Maintenance - Restructure MEP Contract
D-10-1 - 9	(1,196,803.00)	Utilities - Cost Savings less estimate for Blanton, Stephens and Harpool
D-37-7	60,000.00	Operations - Maintenance - Supplies
D-22-3	98,193.00	Operations - Housekeeping - Custodial Contract - Blanton
D-22-5	98,193.00	Operations - Housekeeping - Custodial Contract - Stephens
D-22-6	196,200.00	Operations - Housekeeping - Custodial Contract - Harpool
D-22-4	108,755.00	Operations - Housekeeping - Custodial Contract - Borman
D-22-1	29,148.00	Operations - Housekeeping - Custodial Contract - Increased Scope for Portables
D-22-2	22,924.00	Operations - Housekeeping - Custodial Contract - Minimum Wage Increase
	(12,000.00)	Operations - Housekeeping - Custodial Contract - Early Payment Discount
D-21-1	(15,000.00)	Operations - Housekeeping - Custodial Supplies - Borman (included in contract)
	(3,000.00)	Operations - Warehouse - Supplies
D-20-4	2,500.00	Technology - Library Services - Growth for new schools - Travel
D-20-3	5,000.00	Technology - Library Services - Increased Funding for Support Agreements (The Library
D-19-2	9,870.00	Technology - Data Processing - New module - SIF
D-19-3	1,745.00	Technology - Data Processing - CRS Subfinder increase - Support
D19-1	5,888.00	Technology - Data Processing - Pentamation increase - Support
D-19-4	4,300.00	Technology - Data Processing - Reliance School Messenger Increase - Support
D-19-5	10,405.00	Technology - Data Processing - Campusware Gradespeed increase - Support
D-19-6	2,000.00	Technology - Data Processing - Forms - Growth and Elementary Report Cards
D-35-2	909.09	Technology - Network - Security Cameras - Repair/Replace/Maintenance
D-35-3	1,136.37	Technology - Network - PA System - Parts/Repair/Maintenance
D-35-1	909.00	Technology - Network - Data Cabling - Adds/Moves/Repairs
D-36-46	5,895.00	Curriculum - Elementary - Elm Fork for K-1 & Clear Creek for 2nd & 5th
D-36-47	5,175.00	Curriculum - Elementary - Clear Creek for all 4th
D-36-48	2,100.00	Curriculum - Elementary - Early Literacy
D-36-37	4,500.00	Curriculum - Bilingual - OLPT Testing Kits & Compliance - 3 elementary campuses
D-36-24	20,000.00	Curriculum - Bilingual - Mandated Summer School - 6 Units
D-36-25	18,000.00	Curriculum - Bilingual - Mandated Summer School - Travel
D-36-8	11,500.00	Curriculum - Testing - OLSAT/NNAT
D-36-9	13,000.00	Curriculum - Testing - TEA Reports
D-36-2 - 4	1,275.00	Curriculum - GT - Stephens
	(1,500.00)	Counseling - HS Counselor Travel
D-18-1	3,525.00	Health Services - SNAP license/user fees, three new schools
D-18-2	765.00	Health Services - SNAP maintenance - 3 campuses
D-18-5	2,250.00	Health Services - Consumable supplies for 3 new campuses
		Insurance - Blanton Elementary - Existing 999
		Insurance - Stephens Elementary - Existing 999
		Insurance - Harpool Middle School - Existing 999
	(50,254.00)	Fine Arts - Band Uniform Allotment - Move to One Time Cost from Annual Budget
	(814,750.00)	Start-up Budget
D-13-3	80,000.00	Athletics - Yellow Buses
D-13-5 & 7	2,350.00	Athletics - Harpool - Entry Fees
D-12-10	1,500.00	Athletics - Harpool - Security
S-12-8	9,350.00	Athletics - Harpool - Officials
D-17-9	5,000.00	Fine Arts - Fee Waiver increase
D-17-1	20,000.00	Fine Arts - Harpool
D-7-1	(25,000.00)	Districtwide - Crossing Guards
	(641,678.16)	Total Miscellaneous
		Other
	43,572.03	Designate Mineral Taxes for Fund Balance

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	43,572.03	Total Other
		One Time Costs
	50,254.00	Fine Arts - Band Uniform Allotment - Move to One Time Cost from Annual Budget
D-31-2 - 4	12,600.00	Communications - Dedications - Blanton, Stephens and Harpool
D-36-23	24,000.00	Curriculum - Bilingual - 6 Startup Instructional Materials
D-29-1	40,460.00	Technology - Scholastic Read 180 - Maintenance
D-29-2	18,166.00	Technology - CPSI - Paperless Project - Maintenance
D-29-3	7,301.00	Technology - Alliance Technologies - Heat System - Maintenance
D-4-1	139,660.00	Districtwide - Classroom Furnishings - GHS - 10 Portables
	<u>292,441.00</u>	
		Self-funded Programs
		Extended Day - Start-up Supplies - Blanton and Stephens
		Extended Day - Supplies
		Day Care - Utilities 1/2 Year
	<u>(305,665.13)</u>	
		Total Non-Salary Changes and Self-funded Programs
	<u>20,781,844.67</u>	Total Changes
Summary		Difference
	176,822,534.31	Proposed Revenue Budget
	158,959,198.52	2007-2008 Final Budget
	<u>(471,392.27)</u>	2007-2008 One-Time Expenditures
	158,487,806.25	2008-2009 Base Budget
	<u>20,781,844.67</u>	Total Changes from above
	179,269,650.91	2008-2009 Proposed Expenditure Budget
	<u><u>(2,447,116.60)</u></u>	
	<u>(305,665.13)</u>	Non-Salary Changes
	<u>21,087,509.79</u>	Salary Changes
	<u><u>20,781,844.67</u></u>	
	<u>20,781,844.67</u>	Request Status Report - Approved
	<u><u>(0.00)</u></u>	Difference
	1,545,500.00	Stephens Elementary
	1,066,725.00	Harpool Middle School - 25%
	292,441.00	One Time Costs
	<u><u>2,904,666.00</u></u>	
	457,549.40	