

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>		
	<b>0.00</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, R-6-1b	92,625.00	Curriculum & Instruction - Expo - 1.5 FTEs (1 FTE - Pecan Creek, .5 FTE EP Rayzor)
	<b>1,234,125.00</b>	<b>Total Elementary</b>
<b><u>Middle School</u></b>		
Detail Page	2,884,500.00	Rodriguez Middle School
R-18-1	70,000.00	RMS - Substitute Cost
R-27-1	120,850.00	RMS - Stipends
	<b>3,075,350.00</b>	<b>Total Rodriguez Middle School</b>
R-3-2	802,750.00	Middle School Teacher Growth Units - 13 FTEs
R-3-2	(1,111,500.00)	NMS - (18) FTEs
R-3-2	(185,250.00)	CMS - (3) FTEs
R-3-2	(61,750.00)	MMS - (1) FTE
R-3-2	(185,250.00)	RCMS - (3) FTEs
R-3-2	(247,000.00)	SMS - (4) FTEs
R-3-2	(308,750.00)	BMMS - (5) 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
	<b>1,649,225.00</b>	<b>Total Middle School</b>
<b><u>High School</u></b>		
R-3-3	1,049,750.00	High School Teacher Growth Units - 17 FTEs
R-3-3	(1,049,750.00)	RHS - (17) FTEs
R-3-3	(370,500.00)	DHS - (6) FTEs
R-3-3	61,750.00	GHS - 1 FTE
R-3-3	926,250.00	BHS - 15 FTEs
R-3-4	70,000.00	BHS - High School Counselor - 1 FTE Growth Unit

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R-3-5	90,250.00	BHS - High School Assistant Principal - 1 FTE Growth Unit
R-3-6	90,250.00	ATC - Administrative Associate - 1 FTE Growth Unit
R-4-1	63,000.00	BHS - Special Education Teacher - 1 FTE
	<b>931,000.00</b>	<b>Total High School</b>
	<b>2,580,225.00</b>	<b>Total Secondary Personnel</b>
		<b><u>Other Personnel Costs</u></b>
		<b><u>District-wide Positions</u></b>
R-4-2	70,000.00	Special Education - LSSP - 1 FTE
R-4-3	35,000.00	Special Education - Occupational Therapist - .5 FTE
	<b>105,000.00</b>	<b>Total District-wide Positions</b>
	<b>3,919,350.00</b>	<b>Total New Positions</b>
		<b><u>Self-funded Programs</u></b>
	<b>0.00</b>	<b>Total Self-funded Programs</b>
	<b>3,919,350.00</b>	<b>Total Personnel</b>
		<b>NON-PERSONNEL</b>
		<b><u>16-17 Fiscal Year Changes - Non-Personnel</u></b>
R-17-1	47,000.00	Communications - K-12 Insight
	47,000.00	
		<b><u>17-18 Fiscal Year Changes - Non-Personnel</u></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-1-3	51,880.00	Operations - Grounds - Add RMS
		Property Insurance - RMS
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
	988,108.93	
R-30-1	150,832.80	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
		Increase in Educational Leave Based on student growth
		Regional Day School for the Deaf
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
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-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	70,000.00	Administrative Services - Denton County Appraisal District annual fees
R-15-1	20,000.00	Board of Trustees Training
R-20-1	150,000.00	RMS Campus Start-up - Local FF&E (600 students/NIFA)
R-20-2	120,000.00	BMS Campus Start-up - Local FF&E (480 students/NIFA)

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Request #	Recommended Amount	Description
	<u>1,897,664.00</u>	<b>Total Non-Personnel</b>
		<b><u>Self-funded Programs</u></b>
	<u>0.00</u>	<b>Total Self-funded Programs</b>
		<b><u>17-18 One Time Adjustments</u></b>
R-12-2	60,000.00	Fine Arts Budget Increase
R-14-1	40,000.00	Superintendent - TRE/Bond Elections
	<u>100,000.00</u>	<b>Total 17-18 One Time Adjustments</b>
	<u>1,997,664.00</u>	<b>Total Non-Personnel and Other</b>
	<u><u>5,917,014.00</u></u>	<b>Total Changes</b>