

Denton ISD
Summary of Budget Changes
2016-2017

Request #	Recommended Amount	Description
PERSONNEL		
<u>15-16 Fiscal Year Changes - Personnel</u>		
R-37-1	126,000.00	Elementary School Growth - 2 FTEs
R-37-2	362,250.00	Middle School Growth - 5.75 FTEs
R-37-3	31,500.00	High School Growth - .5 FTE
R-37-4	31,500.00	Ginnings - Instructional Aide - 1 FTE
R-37-5	38,000.00	Central Services - Hardware Technician - 1 FTE
R-37-6	31,500.00	DHS - Secretary for Asst. Principals - 1 FTE
R-37-7	63,000.00	BMMS & SMS - Office Aide - 2 FTEs
R-37-8	63,810.00	Transportation - Drivers
R-37-9	31,905.00	Transportation - Drivers - Special Needs
R-37-10	23,268.00	Transportation - Monitors - Special Needs
R-37-11	189,000.00	Rivera, Lee, WS Ryan, Borman, N Rayzor, Stephens - PreK Para - 6 FTEs
R-37-12	101,739.00	Director of PreK/504 - 1 FTE
R-30-5	201,968.00	Administrative Services Re-organization
	1,295,440.00	Total 15-16 Fiscal Year Changes - Personnel
<u>Elementary</u>		
See Detail Page	2,483,177.61	Bell Elementary
R-45-5	(121,500.00)	Borman - (2) FTEs
R-45-6	121,500.00	Cross Oaks - 2 FTEs
R-45-7	60,750.00	Bilingual - Evers - 1 FTE
R-45-8	60,750.00	Bilingual - Hodge - 1 FTE
R-45-9	(60,750.00)	Lee - (1) FTE
R-45-10	(60,750.00)	Nelson - (1) FTE
R-45-11	(546,750.00)	Paloma Creek - (9) FTEs
R-45-12	(121,500.00)	Pecan Creek - (2) FTEs
R-45-12	(121,500.00)	Bilingual - Pecan Creek - (2) FTEs
R-45-13	(789,750.00)	Providence - (13) FTEs
R-45-14	(60,750.00)	EP Rayzor - (1) FTE
R-45-15	(60,750.00)	N Rayzor - (1) FTE
R-45-16	(60,750.00)	Rivera - (1) FTE
R-45-17	(243,000.00)	WS Ryan - (4) FTEs
R-45-18	(121,500.00)	Savannah - (2) FTEs
R-45-19	303,750.00	Bilingual - Stephens - 5 FTEs
R-45-19	(60,750.00)	Stephens - (1) FTEs
R-45-20	(60,750.00)	Wilson - (1) FTE
	(1,944,000.00)	Other Elementary
	539,177.61	Total Elementary
<u>Middle School</u>		
R-48-1	88,000.00	Middle School #8 - Principal - 1 FTE
R-48-2	34,000.00	Middle School #8 - Librarian - 1 FTE
R-48-3	34,000.00	Middle School #8 - Counselor - 1 FTE
R-48-4	15,187.50	Middle School #8 - Secretary - .5 FTE
	171,187.50	Total Middle School #8
R-43-1	243,000.00	BMMS - 4 FTEs
R-43-2	121,500.00	NMS - 2 FTEs
	535,687.50	Total Middle School
<u>High School</u>		
See Detail Page	4,988,468.84	Braswell High School
R-32-5		BHS - SRO Contract
	4,988,468.84	Total Braswell High School
R-42-5	(668,250.00)	DHS - (11) FTEs
R-42-6	(1,215,000.00)	RHS - (20) FTEs
R-42-7	91,125.00	GHS - 1.5 FTEs

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Request #	Recommended Amount	Description
	3,196,343.84	Total High School
	3,732,031.34	Total Secondary Personnel
		<u>Other Personnel Costs</u>
		<u>District-wide Positions</u>
R-8-2	36,500.00	Hardware Support Tech - (Bell, Paloma Creek) - 1 FTE
	36,500.00	Total District-wide Positions
		<u>Other Personnel</u>
	0.00	Total Other Personnel
	36,500.00	Total Other Personnel Costs
	5,603,148.95	Total Personnel
		NON-PERSONNEL
		<u>15-16 Fiscal Year Changes - Non-Personnel</u>
R-36-3	3,750.00	Technology - Maintenance - Travel Logging System
R-36-4	3,800.00	Technology - Maintenance - PaperCut
R-36-5	7,300.00	Technology - Maintenance - Schoolwires, Eduphoria, Scholastic, Hayes
R-36-6	6,000.00	Technology - Maintenance - 34 Additional Servers & 2 Chassis - Out of Warranty
R-36-7	8,500.00	Technology - Maintenance - Lightwpeed, System5, VM Ware, Microsoft
R-36-8	8,276.00	Technology - Maintenance - eFinancePlus/eSchool
R-36-9	16,532.00	Technology - Maintenance - SchoolMessenger
R-36-10	3,618.00	Technology - TimeClock Plus
R-36-11	1,000.00	Technology - AESOP
	58,776.00	
		<u>16-17 Fiscal Year Changes - Non-Personnel</u>
R-34-6	1,650.00	BHS - UIL Membership
R-32-4	51,000.00	BHS - Property Insurance
R-20-4	1,100.00	BHS & Bell - Tests for LEP Identification
R-13-1, 2, 3	1,150.69	Bell - EXPO - Student/Teacher Travel & Supplies
R-33-4	8,700.00	Bell - Property Insurance
R-31-1	93,500.00	Regional Day School for the Deaf
R-27-33	36,900.00	Student Services - Truancy Dropout Prevention System
R-11-1,2,3,4,5,6,7	7,000.00	Curriculum & Instruction - PEIMS Department Budget
R-7-1	19,656.00	Technology - Maintenance - Eduphoria, Forethought, Aware, Workshop, PDAS
R-3-1	7,687.00	Technology - Maintenance - eFinancePlus/eSchoolPlus
R-3-4	1,000.00	Technology - Maintenance - PEIMS
R-3-3	3,625.00	Technology - Maintenance - TimeClock Plus
R-3-2	2,577.00	Technology - Maintenance - AESOP
R-1-1	730,400.00	Operations - Utilities - BHS & Bell
R-1-2	535,000.00	Operations - Custodial Contract - BHS & Bell
R-1-3	160,000.00	Operations - MEP - BHS & Bell
R-1-4	71,000.00	Operations - Grounds Contract - BHS & Bell
R-1-5	2,206.81	Operations - Protection One - BHS & Bell
R-29-4	35,000.00	Districtwide - Regions XI Fees
	1,827,928.50	Total Non-Personnel
		<u>Self-funded Programs</u>
	0.00	Total Self-funded Programs
		<u>16-17 One Time Adjustments</u>
R-11-8	19,200.00	Curriculum & Instruction - Sound System Replacement for Pecan A & B
R-3-5 & R-3-6	18,000.00	Technology - eSchoolPlus Upgrade - Server Configuration, Training, Testing
R-10-1	17,000.00	Curriculum & Instruction - State Testing

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Request #	Recommended Amount	Description
R-11-8	1,500.00	Curriculum & Instrction - PEIMS Department Budget - Computer
	<u>55,700.00</u>	Total 16-17 One Time Adjustments
	<u>1,883,628.50</u>	Total Non-Personnel and Other
	<u><u>7,486,777.45</u></u>	Total Changes

Denton ISD
Basic Elementary School Staffing
Bell Elementary School

Projected Enrollment as of 2/22/16

332

Request #	FTE	PROFESSIONAL	BUDGET
R-45-2	1.00	Principal	108,521.16
R-45-2	1.00	Assistant Principal	68,649.45
R-45-2	1.00	Counselor	68,000.00
R-45-2	1.00	Librarian	60,750.00
R-45-2	1.00	Nurse	51,007.00
R-45-2	0.50	EXPO	30,375.00
R-45-2	1.00	Art	60,750.00
R-45-2	1.00	Music	60,750.00
R-45-2	1.00	P.E.	60,750.00
	<u>8.50</u>		<u>569,552.61</u>
		Special Education	
R-45-2	1.00	Special Education Teacher(s)	60,750.00
	<u>1.00</u>		<u>60,750.00</u>
		Bilingual	
R-45-2	1.00	Bilingual - ESL	60,750.00
	<u>1.00</u>		<u>60,750.00</u>
		State Comp	
R-45-2	1.00	Reading Recovery	60,750.00
R-44-1	0.50	Reading Specialist - 3rd - 5th Grade	30,375.00
R-44-2	0.50	Math Specialist	30,375.00
R-45-2	0.50	Dyslexia	30,375.00
	<u>2.50</u>		<u>151,875.00</u>
R-45-1	25.00	Teachers	1,518,750.00
	<u>25.00</u>		<u>1,518,750.00</u>
	<u>38.00</u>	Total Professional Staff	<u>2,361,677.61</u>
		PARA-PROFESSIONAL	
R-45-3	1.00	Secretary	30,375.00
R-45-3	1.00	Receptionist	30,375.00
R-45-3	1.00	P.E. Aide	30,375.00
R-45-3	1.00	Library Aide	30,375.00
	<u>4.00</u>		<u>121,500.00</u>
	<u>4.00</u>	Total Para-Professional Staff	<u>121,500.00</u>
	<u>42.00</u>	Total Elementary School Staff	<u>2,483,177.61</u>

**Denton ISD
High School Staffing
Braswell High School**

Projected Enrollment as of 2/22/16

1,146

Request #	FTE	PROFESSIONAL	BUDGET
		Principal (hired in 2015-2016)	0.00
R-42-2	1.00	Associate Principal	88,000.00
R-42-2	2.00	Assistant Principal	176,000.00
R-42-2	1.00	Counselor - Prof Guidance/Career	68,000.00
R-42-2	1.00	Counselor - Student Asst	68,000.00
R-42-2	1.00	Testing Coordinator	68,000.00
		Librarian (hired in 2015-2016)	0.00
R-42-2	0.50	Athletic Director (1/2 budgeted in 2015-2016)	49,925.00
R-42-2	1.00	Instructional Technology Specialist	68,000.00
R-42-2	1.00	Nurse	68,000.00
	<u>8.50</u>		<u>653,925.00</u>
		Special Education	
	<u>0.00</u>		<u>0.00</u>
		Bilingual	
	<u>0.00</u>		<u>0.00</u>
		State Comp	
	<u>0.00</u>		<u>0.00</u>
R-42-1	61.00	Teachers	3,705,750.00
R-42-1	1.00	Art	60,750.00
R-42-1	3.00	Band	182,250.00
R-42-1	1.00	Choir	60,750.00
R-42-1	1.00	Dance/Drill Team	60,750.00
R-42-1	1.00	Theater	60,750.00
R-42-1	1.00	Orchestra	60,750.00
	<u>69.00</u>		<u>4,191,750.00</u>
	<u>77.50</u>	Total Professional Staff	<u>4,845,675.00</u>
		PARA-PROFESSIONAL	
R-42-3	0.50	Secretary (1/2 budgeted in 2015-2016)	15,168.84
R-42-3	1.00	Receptionist	30,375.00
R-42-3	1.00	Bookkeeper	30,375.00
R-42-3	1.00	Library Aide	30,375.00
	<u>3.50</u>		<u>106,293.84</u>
	<u>3.50</u>	Total Para-Professional Staff	<u>106,293.84</u>
		District-Level Staff	
R-8-1	1.00	Hardware Support Technician	36,500.00
	<u>82.00</u>	Total High School Staff	<u>4,988,468.84</u>