

**Denton ISD
Summary of Budget Changes
2018-2019**

Request #	Recommended Amount	Description
PERSONNEL		
<u>17-18 Fiscal Year Changes - Personnel</u>		
R-1-12	27,104.65	Operations - Upgrade Construction Manager to Executive Manager of Construction, Planning & Growth
R-43-1	100,939.30	Fine Arts - Assistance Director - 1 FTE
R-43-2	41,957.30	Fine Arts - Administrative Assistant - 1 FTE
R-42-1	62,750.00	Teacher - 1 FTE - Rivera
R-42-2	(62,750.00)	Teacher - (1) FTE Ginnings
R-42-3	62,750.00	Teacher - 1 FTE - Borman
R-42-4	62,750.00	Teacher - 1 FTE - WS Ryan
R-42-5	188,250.00	Teacher - 3 FTEs - Paloma Creek
R-42-6	62,750.00	Teacher - 1 FTE - Blanton
R-42-7	125,500.00	Teacher - 2 FTEs - Bell
R-42-8	43,925.00	Teacher - .7 FTE - Strickland MS
R-42-9	125,500.00	Teacher - 2 FTEs - Calhoun MS
R-42-10	62,750.00	Teacher - 1 FTE - McMath MS
R-42-11	25,100.00	Teacher - .4 FTE - Navo
R-42-12	(7,530.00)	Teacher - (.12) FTE - Harpool
R-42-13	31,375.00	Teacher - .5 FTE - Rodriguez
R-42-14	(188,250.00)	Teacher - 3 FTEs - Middle School Growth
R-42-15	345,125.00	Teacher - 5.5 FTEs - Ryan HS
R-42-16	(74,672.50)	Teacher - (1.19) FTEs - Denton HS
R-42-17	197,662.50	Teacher - 3.15 FTEs - Guyer HS
R-42-18	470,625.00	Teacher - 7.5 FTEs - Braswell HS
	<u>1,703,611.25</u>	Total 17-18 Fiscal Year Changes - Personnel
<u>Elementary</u>		
R-41-1	125,500.00	Teacher - 2 FTEs - Adkins
R-41-2	62,750.00	Teacher - 1 FTE - Bell
R-41-3	62,750.00	Teacher - 1 FTE - Cross Oaks
R-41-4	125,500.00	Teacher - 2 FTEs - Evers Park
R-41-5	(62,750.00)	Teacher - (1) FTE - Hawk
R-41-6	(62,750.00)	Teacher - (1) FTE - McNair
R-41-7	62,750.00	Teacher - 1 FTE - Paloma Creek
R-41-8	125,500.00	Teacher - 2 FTEs - Pecan Creek
R-41-9	188,250.00	Teacher - 3 FTEs - Providence
R-41-10	(125,500.00)	Teacher - (2) FTEs - EP Rayzor
R-41-11	62,750.00	Teacher - 1 FTE - Newton Rayzor
R-41-12	(62,750.00)	Teacher - (1) FTE - Rivera
R-41-13	125,500.00	Teacher - 2 FTEs - WS Ryan
R-41-14	62,750.00	Teacher - 1 FTE - Savannah
R-41-15	62,750.00	Teacher - 1 FTE - Wilson
R-41-30	31,375.00	Expo Teacher - .5 FTE - Paloma Creek
R-41-30	62,750.00	Expo Teacher - 1 FTE - Wilson
R-45-1	62,750.00	Tree House Academy - Teacher 1 FTE per Grant Funding
R-45-2	31,375.00	Tree House Academy - Para 1 FTE per Grant Funding
<u>Elementary #24 - Opening in 19-20</u>		
R-41-44	23,437.50	Principal
R-41-46	7,843.75	Secretary
R-41-45	15,687.50	Librarian
	<u>988,218.75</u>	Total Elementary
<u>Middle School</u>		
R-41-16	188,250.00	Teacher - 3 FTEs - Calhoun MS
R-41-17	62,750.00	Teacher - 1 FTE - Crownover MS
R-41-18	(62,750.00)	Teacher - (1) FTE - Harpool MS
R-41-19	62,750.00	Teacher - 1 FTE - McMath MS
R-41-20	62,750.00	Teacher - 1 FTE - Myers MS
R-41-21	439,250.00	Teacher - 7 FTEs - Navo MS
R-41-22	125,500.00	Teacher - 2 FTEs - Rodriguez MS
R-41-23	62,750.00	Teacher - 1 FTE - Strickland MS
R-41-29	31,375.00	Expo Teacher - .5 FTE - Calhoun MS

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R-41-29	31,375.00	Expo Teacher - .5 FTE - Myers MS
	1,004,000.00	Total Middle School
		High School
R-41-24	376,500.00	Teacher - 6 FTEs - Braswell HS
R-41-25	(62,750.00)	Teacher - (1) FTE - Denton HS
R-41-26	(125,500.00)	Teacher - (2) FTEs - Guyer HS
R-41-27	(251,000.00)	Teacher - (4) FTEs - Ryan HS
R-41-31	93,750.00	Assistant Principal - Braswell HS
R-41-32	70,750.00	Counselor - Braswell HS
R-41-34	93,750.00	Assistant Principal - Guyer HS
R-41-37	4,000.00	House Principal - Guyer HS - Increase Contract Days from 210 to 220
R-16-1	21,600.00	DHS - Security Guard
R-41-36	21,600.00	GHS - Security Guard
	242,700.00	Total High School
	1,246,700.00	Total Secondary Personnel
		District-wide Personnel
R-27-4	21,749.00	Communications - Mail Courier
R-30-1	39,000.00	Administrative Services - Administrative Assistant, Executive Director of Financial Operations
R-30-2	27,000.00	Administrative Services - Support Services Building Receptionist
R-37-1	1,500,000.00	Special Education - Teachers, Paras, PCAs, LSSPs, SE Counselors, OTS - from IDEA-B Funding
	1,587,749.00	Total District-wide Positions
	5,526,279.00	Total New Positions
		Other Personnel
		18-19 Other Personnel
	4,500,000.00	2018-2019 Salary Compensation Plan
	4,500,000.00	Total 16-17 Other Personnel
		18-19 One-time Costs for Personnel
R-21-5	63,000.00	Technology - Director of Data Processing - (7 months)
	63,000.00	Total 18-19 One-time Costs for Personnel
		Self-funded Programs
		Total Self-funded Programs
	4,563,000.00	Total Other Personnel
	10,089,279.00	Total Personnel
		NON-PERSONNEL
		17-18 Fiscal Year Changes - Non-Personnel
R-35-1	47,600.00	Special Education - Regional Day School for the Deaf
	47,600.00	
		18-19 Fiscal Year Changes - Non-Personnel
		Elementary #24
		Property Insurance
		Utilities

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Request #	Recommended Amount	Description
R-36-2	62,858.00	Increase in Per Pupil - 90%
R-36-1		Increase in Per Pupil - 10%
R-36-3		Increase in Per Pupil - Additional Based on 6% Growth
R-1-2	238,925.49	Operations - Custodial Contract - 3% Increase, GHS Addition and Support Services Building
R-1-7	519,217.00	Operations - Growth - Maintenance Contract
R-1-9	100,000.00	Operations - Growth - Supplies
R-19-12	68,000.00	Human Resources - Substitute Contract Services
R-21-1	33,894.00	Technology - Region XI Contract - Internet Capacity
R-23-1	8,018.00	Technology - Contract Increases - PowerSchool
R-23-2	1,797.00	Technology - Contract Increases - School Messenger
R-23-3	700.00	Technology - Contract Increases - PEIMS - Education Service Center Region XI
R-23-4	3,035.00	Technology - Contract Increases - Data Management (TimeClock Plus)
R-24-1	1,000.00	Technology - Growth - Schoolwires - RMS
R-24-2	400.00	Technology - Growth - Tip Web - RMS
R-24-3	2,527.00	Technology - Contract Increases - Eduphoria
R-25-1	4,811.00	Technology - Contract Increases - HEAT Srv Management/Voice Maintenance
R-25-2	1,277.00	Technology - Contract Increases - Network Services Core Maintenance
R-27-1	27,500.00	Communications - Audio Eye - OCR Compliance
R-28-1	25,000.00	Curriculum and Instruction - IB Testing Fees
R-39-4	14,350.00	Academic Programs - Contract Increases - eStar/eSped
R-40-1	25,970.00	Curriculum and Instruction - Hanover Project Contract
	1,186,879.49	Total Non-Personnel
		<u>Self-funded Programs</u>
		Total Self-funded Programs
		<u>18-19 One Time Adjustments</u>
R-21-3	1,333,024.00	Technology - Chromebook/Cabinets - D-TEK Year 4
R-27-5	30,000.00	Communications - Courier Van
R-26-7	20,000.00	Athletics - Turf Fields - Cleaning and Testing
	1,383,024.00	Total 18-19 One Time Adjustments
	2,569,903.49	Total Non-Personnel and Other
	12,659,182.49	Total Changes