

**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-45-14	(60,750.00)	EP Rayzor - (1) FTE
R-45-9	(60,750.00)	Lee - (1) FTE
R-45-15	(60,750.00)	N Rayzor - (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-45-13	(789,750.00)	Providence - (13) FTEs
R-45-16	(60,750.00)	Rivera - (1) FTE
R-45-18	(121,500.00)	Savannah - (2) FTEs
R-45-19	(60,750.00)	Stephens - (1) FTEs
R-45-20	(60,750.00)	Wilson - (1) FTE
R-45-17	(243,000.00)	WS Ryan - (4) FTEs
	(2,247,750.00)	
R-45-19	303,750.00	Bilingual - Stephens - 5 FTEs
R-45-12	(121,500.00)	Bilingual - Pecan Creek - (2) FTEs
R-45-8	60,750.00	Bilingual - Hodge - 1 FTE
R-45-7	60,750.00	Bilingual - Evers - 1 FTE
	303,750.00	
	(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 - .5 FTE
R-48-3	34,000.00	Middle School #8 - Counselor - .5 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 - See Detail Page
R-25-1, 4, 5, 6	268,000.00	BHS - Special Education - 2 Inclusion/Co-Teachers, 2 SAC Paras, 1 LS Teacher, 2 LS Paras
R-41-1	121,500.00	BHS - Athletic Trainers (2)
R-41-2	30,375.00	BHS - Aide, Counseling
R-41-3	30,375.00	BHS - Aide, ISS
R-41-4	30,375.00	BHS - Bookkeeper
R-41-5	60,750.00	BHS - Attendance Clerk (2)
R-41-6	30,375.00	BHS - Registrar
R-41-7	30,375.00	BHS - SPED Diag. Clerk
R-39-10	350,000.00	BHS - Athletic Stipends
R-39-19	5,000.00	BHS - Athletics - Summer Conditioning
R-39-18	900.00	BHS - Athletics - Field Maintenance

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Request #	Recommended Amount	Description
	5,946,493.84	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
	4,154,368.84	Total High School
	4,690,056.34	Total Secondary Personnel
		Other Personnel Costs
		District-wide Positions
R-8-2	36,500.00	Hardware Support Tech - (Bell, Paloma Creek) - 1 FTE
R-26-1	60,000.00	Special Education - K-2 Communications teacher (Braswell Zone)
R-49-10	43,242.00	Transportation - Fleet Maintenance Foreman
	139,742.00	Total District-wide Positions
		Self-funded Programs
R-56-1	595,000.00	Extended School Day Program - Based on Increased Revenue
R-56-2	15,000.00	Gallian Child Development Center - Based on Increased Revenue
	610,000.00	Total Self-funded Programs
		Other Personnel
R-55-1	(219,672.00)	Insurance Contribution Adjustment (Based on Projected Enrollment) - General Fund
R-55-2	(34,020.00)	Insurance Contribution Adjustment (Based on Projected Enrollment) - Transfer from HCT
	(253,692.00)	Total Other Personnel
	496,050.00	Total Other Personnel Costs
	7,020,723.95	Total Personnel
		NON-PERSONNEL
		15-16 Fiscal Year Changes - Non-Personnel
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 - Lightspeed, 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	
		16-17 Fiscal Year Changes - Non-Personnel
		Braswell High School & Bell Elementary
R-34-6	1,650.00	BHS - UIL Membership
R-32-4	50,520.00	BHS - Property Insurance
R-32-5	94,940.14	BHS - SRO Contract
R-39-3, 4, 5, 6, 11, 12, 13, 14, 15, 17	323,454.00	BHS - Athletics - Campus Sports, Yellow Bus, Officials, Security
R-39-7	42,500.00	BHS - Athletics - Event Workers
R-39-20	11,875.00	BHS - Athletics - Educational Leave
R-50-1 & 2	5,500.00	BHS - ROTC - Field Trips and Instructor Training
R-54-1	10,000.00	BHS - Academic UIL
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	10,542.00	Bell - Property Insurance
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
	2,051,838.64	
R-51-1	30,069.00	Increase in Per Pupil - 90%
R-51-2	3,339.00	Increase in Per Pupil - 10%
R-51-3	81,812.00	Increase in Per Pupil - Additional Based on 6% Increase
R-29-4	35,000.00	Districtwide - Regions XI Fees

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2016-2017**

Request #	Recommended Amount	Description
R-46-1	167,000.00	Districtwide - Increase for Medicaid claims (SHARS)
R-52-1	20,000.00	Middle School #8 Start-up Budget
R-40-1 & 2	242,120.00	Athletics - Yellow Buses and Official Rate Increases
R-40-3 & 8	72,375.00	Athletics - Event Workers & Educational Leave
R-34-3	10,000.00	Athletics - Program Major Maintenance
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-47-2	44,000.00	Transportation - Contracted/Professional Services - Regular Ed
R-47-6	(100,000.00)	Transportation - Other Operating Expenses
	2,888,274.64	Total Non-Personnel
		<u>Self-funded Programs</u>
	0.00	Total Self-funded Programs
		16-17 One Time Adjustments
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
R-11-8	1,500.00	Curriculum & Instruction - PEIMS Department Budget - Computer
R-20-16	45,000.00	Curriculum & Instruction - Bilingual Department - Instructional Materials for Stephens
R-14-2	2,500.00	Curriculum & Instruction - DLL - BELL: Training cost for 1 *new* Reading Recovery FTE
R-20-17	4,000.00	Curriculum & Instruction - Bilingual Department - Materials for New Bilingual Teaching Units
	107,200.00	Total 16-17 One Time Adjustments
	2,995,474.64	Total Non-Personnel and Other
	10,016,198.59	Total Changes
	0.00	Difference
		Revenue
	221,177,916.59	2015-2016 - Adopted Revenue Budget
	8,813,949.21	2016-2017 - Property Taxes Revenue based on \$900M Growth
	870,000.00	2016-2017 - Projected Other Local Revenue
	(6,013,329.00)	2016-2017 - Estimated State Funding
	700,000.00	2016-2017 - Estimated Federal Funding
	(284,020.00)	2016-2017 - Other Revenue (Transfer from W/C and HCT)
	225,264,516.80	Projected 2016-2017 Revenue Budget
	1,500,000.00	Assigned Fund Balance - Opening of New Campuses
	226,764,516.80	2016-2017 - Total Proposed Revenue Budget
		Expenses
	223,298,705.57	2015-2016 - Adopted Budget
	(127,223.00)	2015-2016 - Adjustments - One-Time Expenditures
	223,171,482.57	2016-2017 Base Budget
	7,020,723.95	Changes to Payroll Cost
	2,995,474.64	Changes to Non-Payroll Budgets
	10,016,198.59	Total Changes
	233,187,681.16	2016-2017 Proposed Expenditure Budget
	(6,423,164.36)	Net Revenue less Expenditures

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>