

**Denton ISD
Summary of Budget Changes
2017-2018**

Request #	Recommended Amount	Description
PERSONNEL		
16-17 Fiscal Year Changes - Personnel		
R-39	1,327,625.00	Elementary School Growth Units
R-39	92,625.00	Middle School Growth Units
R-39	216,125.00	High School Growth Units
R-39	25,600.00	Strickland Middle School - Orchestra Teacher - move from part-time to full-time
R-38	18,000.00	Human Resources - Substitute Supervisor - Reclassify Para to Exempt
R-38	137,500.00	Executive Director of Curriculum & Instruction
R-38	(118,133.00)	Director of Secondary Curriculum
R-38	50,195.20	Administrative Assistant to Executive Director of Curriculum & Instruction
R-38	(37,573.00)	Secretary to Director of Secondary Curriculum
R-38	70,000.00	District Web Manager
R-38	11,427.90	Testing Coordinator - Change from 202 to 230 Contract Days
R-38	(45,597.80)	Coordinator of Federal & State Programs - Adjust level and FTE
R-38	(101,739.00)	Director of PreK/504
1,646,055.30		Total 16-17 Fiscal Year Changes - Personnel
Elementary		
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	61,750.00	Pecan Creek - Expo - 1 FTE
R-6-1b	30,875.00	EP Rayzor - Expo - .5 FTE
R-41-1	185,250.00	PreK Aides - 6 FTEs
1,419,375.00		Total Elementary
Middle School		
Detail Page	3,378,500.00	Rodriguez Middle School
		RMS - Athletics - Security
R-18-1	70,000.00	RMS - Substitute Cost
R-27-1	120,850.00	RMS - Stipends
3,569,350.00		Total Rodriguez Middle School
R-3-2	185,250.00	Middle School Teacher Growth Units - 3 FTEs
R-3-2	(1,111,500.00)	NMS - (18) FTEs
R-3-2	(185,250.00)	CMS - (3) FTEs
R-3-2	(185,250.00)	RCMS - (3) FTEs
R-3-2	(185,250.00)	SMS - (3) FTEs
R-3-2	(247,000.00)	BMMS - (4) 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
1,710,975.00		Total Middle School
High School		
R-3-3	(555,750.00)	RHS - (9) FTEs
R-3-3	(247,000.00)	DHS - (4) FTEs
R-3-3	61,750.00	GHS - 1 FTE

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R-3-3	1,358,500.00	BHS - 22 FTEs
R-3-4	70,000.00	BHS - High School Counselor - 1 FTE Growth Unit
R-3-5	90,250.00	BHS - High School Assistant Principal - 1 FTE Growth Unit
R-3-6	70,000.00	ATC - Administrative Associate - 1 FTE Growth Unit
R-4-1	63,000.00	BHS - Special Education Teacher - 1 FTE
	910,750.00	Total High School
	2,621,725.00	Total Secondary Personnel
		<u>Other Personnel Costs</u>
		<u>District-wide Personnel</u>
R-4-2	70,000.00	Special Education - LSSP - 1 FTE
R-4-3	35,000.00	Special Education - Occupational Therapist - .5 FTE
R-40-1	4,500,000.00	2017-2018 Salary Compensation Plan
R-36-1	200,000.00	Increase in Workers Compensation Utilization
R-42-2	(115,159.41)	Wilson Retiring Custodians
	4,689,840.59	Total District-wide Positions
	10,376,995.89	Total New Positions
		<u>Self-funded Programs</u>
		Total Self-funded Programs
	10,376,995.89	Total Personnel
		NON-PERSONNEL
		<u>16-17 Fiscal Year Changes - Non-Personnel</u>
R-17-1	47,000.00	Communications - K-12 Insight
R-35-1	68,400.00	Regional Day School for the Deaf
	115,400.00	
		<u>17-18 Fiscal Year Changes - Non-Personnel</u>
		<u>Rodriguez Middle School</u>
R-1-1	746,855.00	Operations - Utilities
R-1-2	187,952.49	Operations - Custodial - Add RMS
R-42-1	122,050.00	Operations - Custodial - Add Wilson Elementary
R-1-3	45,400.00	Operations - Grounds - Add RMS
		Property Insurance - RMS
R-22-1	12,194.00	Athletics - Equipment
R-22-2	600.00	Athletics - Entry Fees
R-22-3	12,000.00	Athletics - Yellow Bus
R-22-4	2,500.00	Athletics - Security for Events
R-22-5	1,380.00	Athletics - Officials
R-22-8	1,000.00	Athletics - Laundry Supplies
R-22-9	1,000.00	Athletics - Minor Repairs
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
	1,134,352.93	
R-30-1	150,832.00	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
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

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Request #	Recommended Amount	Description
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-16-1	1,599,270.00	Technology - Chromebooks - Year 3
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-23-1	3,500.00	Athletics - BHS - UIL District Dues
R-23-2	18,900.00	Athletics - BHS - Equipment
R-23-3	2,500.00	Athletics - BHS - Trainers
R-23-4	1,000.00	Athletics - Canon Copier
R-23-5	1,600.00	Athletics - Press Box Food
R-23-6	4,000.00	Athletics - Laundry Supplies
R-23-7	500.00	Athletics - Concussion Testing
R-24-1	4,000.00	Athletics - Administrative Travel outside of District
R-24-2	4,000.00	Athletics - DISD Trainer CPR
R-24-3	4,000.00	Athletics - CPR Training to Certify Coaches
R-20-1	150,000.00	RMS Campus Start-up - Local FF&E (600 students/NIFA)
R-20-2	120,000.00	BHS Campus Start-up - Local FF&E (480 students/NIFA)
	3,755,577.20	Total Non-Personnel
		<u>Self-funded Programs</u>
		Total Self-funded Programs
		<u>17-18 One Time Adjustments</u>
R-12-2	60,000.00	Fine Arts Budget Increase
R-14-1	40,000.00	Election Cost - TRE/Bond Elections
	100,000.00	Total 17-18 One Time Adjustments
	3,855,577.20	Total Non-Personnel and Other
	14,232,573.09	Total Changes
		Revenue
1.04 - 1.2B	1.06 - 1.2B	2016-2017 - Adopted Revenue Budget
226,930,574.00	226,930,574.00	2017-2018 - Property Taxes Revenue based on \$1.2B Growth
16,613,849.14	19,646,856.70	2017-2018 - Projected Other Local Revenue
	34,900.00	2017-2018 - Estimated State Funding
(269,589.00)	4,421,416.00	2017-2018 - Estimated Federal Funding
		2017-2018 - Other Revenue (Transfer from W/C and HCT)
243,274,834.14	251,033,746.70	Projected 2017-2018 Revenue Budget
		Assigned Fund Balance - Opening of New Campuses
243,274,834.14	251,033,746.70	2017-2018 - Total Proposed Revenue Budget
		Expenses
234,912,260.16	234,912,260.16	2016-2017 - Adopted Budget
(127,200.00)	(127,200.00)	2016-2017 - Adjustments - One-Time Expenditures
234,785,060.16	234,785,060.16	2017-2018 Base Budget
10,376,995.89	10,376,995.89	Changes to Payroll Cost
3,855,577.20	3,855,577.20	Changes to Non-Payroll Budgets
14,232,573.09	14,232,573.09	Total Changes
249,017,633.25	249,017,633.25	2017-2018 Proposed Expenditure Budget
(5,742,799.11)	2,016,113.45	Net Revenue less Expenditures