

Denton ISD
Summary of Budget Changes
2012-2013

Request #	Amount	Description
PERSONNEL		
<u>Elementary</u>		
R-23	168,000.00	Growth - K - 22:1 - 3 FTE
R-23	168,000.00	Growth - 1st - 22:1 - 3 FTE
R-23	168,000.00	Growth - 2nd - 24:1 - 3 FTE
R-23	168,000.00	Growth - 3rd - 24:1 - 3 FTE
R-23	112,000.00	Growth - 4th - 24:1 - 2 FTE
R-23	112,000.00	Growth - 5th - 28:1 - 2 FTE
R-23	(56,000.00)	Growth Unit assigned to State Compensatory - Cross Oaks
	840,000.00	Growth - 15 FTEs
R-26	(56,000.00)	General - (1 FTE) - Blanton
R-26	(112,000.00)	General - (2 FTE) - Borman
R-26	112,000.00	General - 2 FTE - Cross Oaks
R-26	(56,000.00)	General - (1 FTE) - Hawk
R-26	(56,000.00)	General - (1 FTE) - Houston
R-26	(168,000.00)	General - (3 FTE) - McNair
R-26	112,000.00	General - 2 FTE - Paloma Creek
R-26	(56,000.00)	General - (1 FTE) - Providence
R-26	(280,000.00)	General - (5 FTE) - EP Rayzor
R-26	224,000.00	General - 4 FTE - N Rayzor
R-26	168,000.00	General - 3 FTE - WS Ryan
R-26	(112,000.00)	General - (2 FTE) - Savannah
R-26	(56,000.00)	General - (1 FTE) - Stephens
	(336,000.00)	General - (6 FTEs)
R-26	56,000.00	Bilingual - 1 FTE - Borman
R-26	(56,000.00)	Bilingual - (1 FTE) - Evers
R-26	56,000.00	Bilingual - 1 FTE - Ginnings
R-26	56,000.00	Bilingual - 1 FTE - Hodge
R-26	56,000.00	Bilingual - 1 FTE - Pecan Creek
R-26	112,000.00	Bilingual - 2 FTE - WS Ryan
	280,000.00	Bilingual - 5 FTEs
R-5-14	198,450.00	EXPO Teachers - 3.5 FTEs
R-23	56,000.00	State Compensatory - 1 FTE - Cross Oaks (from Growth Units)
	1,038,450.00	Total Elementary
<u>Middle School</u>		
R-5-3	226,800.00	ESL teachers - Growth - 4 FTEs
R-31-1	532,000.00	Growth - 6th - 8th - 30:1 - 9.5 FTEs
	150,175.00	Middle School #7
	908,975.00	Total Middle School
<u>High School</u>		
R-31-2	448,000.00	Growth - 9th - 12th - 30:1 - 8 FTEs
R-31-2	280,000.00	Growth - RHS - 5 FTEs
R-31-2	224,000.00	Growth - DHS - 4 FTEs
R-11-1, 2	31,825.94	Teen Parent Social Worker - 62.5% to 100% - 2 Positions
R-22-1	7,205.00	Support Services - Textbook Clerk Adjustment
	991,030.94	Total High School
<u>Other Personnel</u>		
R-6-1	554,638.00	Salary Increase - Exempt - 3% of Mid-point with \$700 minimum
R-6-2	351,566.00	Salary Increase - Para - 3% of Mid-point with \$700 minimum
R-6-3	339,772.00	Salary Increase - Operations - 3% of Mid-point with \$700 minimum
R-6-4	2,046,100.00	Salary Increase - Bachelor's - 3% with \$1,000 minimum inclusive of step
R-6-5	1,125,070.00	Salary Increase - Master's - 3% with \$1,000 minimum inclusive of step
R-6-6	28,540.00	Salary Increase - Doctorate - 3% with \$1,000 minimum inclusive of step
R-21-9,10,11	(410,677.38)	Adjust Salary Budget for SSC and TDI Contract Services

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Request #	Amount	Description
R-14-1	61,000.00	Special Education - Occupational Therapist
R-14-2	61,000.00	Special Education - Licensed Specialist in School Psychology (LSSP)
R-2-1	68,353.43	Administrative Services - Accountant - 1 FTE
R-2-2	68,353.42	Administrative Services - Programmer - 1 FTE
R-6-11	6,885.12	Human Resources - Finger Printing - 75% to 100%
	4,300,600.59	Total Other Personnel
	7,239,056.53	Total Personnel
NON-PERSONNEL		
	150,000.00	Fuel contingency
	102,224.00	12-13 Per Pupil Allotment - Increase for projected enrollment
		12-13 Per Pupil Allotment - Projected 6% Increase less 90% adjustment for enrollment
R-5-17	15,344.00	Curriculum - Elementary - Science Lab Equipment
R-5-18	6,000.00	Curriculum - Pre-K - Professional Development Materials
R-5-24	15,000.00	Curriculum - N. Rayzor - IB Professional Development
R-27-1	20,000.00	Curriculum - IB Testing Fees
R-5-7	6,500.00	Curriculum - Secondary - Chemical & Biohazard Waste Disposal
R-5-9	7,500.00	Curriculum - Secondary - OdysseyWare - Fee Increase \$575 to \$675 for 75 Licenses
R-7-4	4,500.00	Athletics - New Concussion Testing
R-12-6	25,000.00	Fine Arts - Fee Waiver Increase for Growth
R-11-5	12,000.00	Counseling - Increase Canine Contraband Detection Program
R-16-1	7,000.00	Technology - Library - Media Retrieval Equipment Repair
R-16-2	40,000.00	Technology - Library - The Library Corp Maintenance (previously from Technology) Allotment
R-17-2	15,000.00	Technology - Network - Campus Repairs - PA Systems, Security Cameras
R-19-1	8,000.00	Technology - Data Processing - Increase in maintenance - eSchool, eFinance, Aesop
R20-3	3,000.00	Technology - Instructional - Increase in Tandberg maintenance
R-21-1	34,108.56	Custodial - SSC - FMHS
R-21-2	109,967.45	Custodial - SSC - Hodge
R-21-3	104,733.47	Custodial - SSC - Ryan Elementary
R-21-5	3,260.14	Custodial - SSC - Additional Square Footage - SMS
R-21-4	4,294.94	Custodial - SSC - Additional Square Footage - MMS
R-21-6	23,359.10	Custodial - SSC - Rate Increase of .75%
R-21-7	(33,780.28)	Custodial Supplies - FMHS, Hodge & Ryan Elementary
R-21-8	164,734.00	Operations - TDI - Irrigation Tech and Plumber
R-21-12	750,000.00	Operations - Utility Costs - Based on 11-12 Usage and Rates
R-1-1	35,000.00	Replacement Cycle - Band Uniforms
R-10-3	100,000.00	Replacement Cycle - CATE
R-3-2,3,4	4,770.00	Records Management - Contract Services, Supplies, Training
	9,001.25	Educational Leave - Adjustment to campuses based on enrollment and adjustments to departments
	1,746,516.63	Total Non-Personnel
	(1,900,000.00)	Self-funded Programs
	(1,900,000.00)	TRS Active Care
	(1,900,000.00)	Total Self-funded Programs
		12/13 One Time Adjustments
		Fine Arts - GHS - UIL Area Marching Contest
	0.00	Total 12/13 One Time Adjustments
	(153,483.37)	Total Non-Personnel and Other
	7,085,573.16	Total Changes
	0.00	Difference
		Revenue
	192,197,226.82	Total Proposed Revenue Budget
	2,000,000.00	Estimated 2011-2012 Rollover
	2,300,000.00	From June 30, 2011 Unassigned Fund Balance
	196,497,226.82	2012-2013 Proposed Revenue Budget

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Request #	Amount	Description
		Expenses
	188,317,554.69	2011-2012 Final Budget
	<u>1,135,267.22</u>	2011-2012 Adjustments
	189,452,821.91	2012-2013 Base Budget
	7,239,056.53	Changes to Payroll Cost
	<u>(153,483.37)</u>	Changes to Non-Payroll Budgets
	7,085,573.16	Changes
	<u>196,538,395.07</u>	2012-2013 Proposed Expenditure Budget
	<u>(41,168.25)</u>	Net Revenue less Expenditures