

**Denton ISD
Summary of Budget Changes
2019-2020**

| Request # | Recommended Amount | Description |
|--|---------------------|---|
| PERSONNEL | | |
| 18-19 Fiscal Year Changes - Personnel | | |
| R-1-2 | 127,200.00 | Academic Programs - Area Superintendent - 1 FTE |
| R-1-2 | 43,884.00 | Academic Programs - Administrative Assistant, Area Superintendent - 1 FTE |
| R-1-2 | 30,586.88 | Athletics - Administrative Assistant - 1 FTE |
| R-1-2 | 28,262.40 | Athletics - Administrative Assistant (Part-time) |
| R-1-2 | (101,485.20) | Campus Support Services - Director Position (1) FTE |
| R-1-2 | 23,054.50 | Communications - Community Relations Specialist (Mentor Denton) |
| R-1-2 | 45,908.00 | Construction - Administrative Assistant to Construction Executive Manager - 1 FTE |
| R-1-2 | 108,319.00 | Construction - Manager of Construction, Planning, & Growth - 1 FTE |
| R-1-2 | 76,560.99 | Curriculum & Instruction - Elementary Math Coordinator - 1 FTE |
| R-1-2 | 37,407.00 | Human Resources - Records Specialist - 1 FTE |
| R-1-2 | 28,912.80 | Transportation - Assistant Dispatcher/Trip Coordinator - 1 FTE |
| R-1-2 | 36,182.08 | Transportation - Student Safety Coordinator - 1 FTE |
| R-1-2 | 55,700.00 | Librarian - 1 FTE - Ann Windle/Gonzalez |
| R-1-2 | 66,806.00 | Counselor - 1 FTE - Bell Elementary/Paloma Creek Elementary |
| R-1-2 | 20,405.00 | Inclusion Aide - 1 FTE - Bell Elementary |
| R-1-2 | 75,810.00 | Assistant Principal - 1 FTE - Bell Elementary |
| R-1-2 | 31,375.00 | Special Education Para - 1 FTE - Borman Elementary |
| R-1-2 | 22,070.88 | Special Education Para - 1 FTE - EP Rayzor |
| R-1-2 | 62,865.00 | Dyslexia Teacher - 1 FTE - Evers Park Elementary |
| R-1-2 | 62,750.00 | Special Education Teacher - 1 FTE - Ginnings Elementary |
| R-1-2 | 59,700.00 | Dyslexia Teacher - 1 FTE - Hawk Elementary |
| R-1-2 | 53,525.00 | PreK Teacher - 1 FTE - Hodge Elementary (Kid Zone Learning Center) |
| R-1-2 | 17,952.00 | PreK Aide - 1 FTE - Hodge Elementary (Kid Zone Learning Center) |
| R-1-2 | 31,375.00 | Special Education Aide - 1 FTE - Hodge Elementary |
| R-1-2 | 54,400.00 | Special Education Teacher - 1 FTE - Houston Elementary |
| R-1-2 | 53,000.00 | Special Education Teacher - 1 FTE - Paloma Creek |
| R-1-2 | 18,206.32 | PE Aide - 1 FTE - Paloma Creek |
| R-1-2 | 20,908.80 | Office Aide - 1 FTE - Paloma Creek |
| R-1-2 | 31,375.00 | Special Education Para - 1 FTE - Paloma Creek |
| R-1-2 | 54,200.00 | Teacher - 1 FTE - Braswell High School |
| R-1-2 | 53,000.00 | Teacher - 1 FTE - Denton High School |
| R-1-2 | 62,069.00 | Teacher - 1 FTE - Denton High School/Braswell High School |
| R-1-2 | 56,300.00 | Teacher - 1 FTE - Ryan High School |
| R-1-2 | 34,857.00 | Licensed Vocational Nurse - 1 FTE - Guyer High School |
| R-1-2 | 53,000.00 | Special Education Teacher - 1 FTE - Guyer High School |
| R-1-1 | 177,387.00 | Adjustment to 18-19 Compensation Plan |
| | 1,713,829.45 | Total 18-19 Fiscal Year Changes - Personnel |
| Elementary | | |
| R-8-1 | 2,515,336.16 | Union Park Elementary - See Detail Page |
| R-7-1 | (320,000.00) | Bell - (5) FTEs |
| R-7-1 | (64,000.00) | Blanton - (1) FTE |
| R-7-1 | 320,000.00 | McNair - 5 FTEs |
| R-7-1 | (256,000.00) | Paloma Creek - (4) FTEs |
| R-7-1 | 64,000.00 | Pecan Creek - 1 FTE |
| R-7-1 | 64,000.00 | Providence - 1 FTE |
| R-7-1 | 64,000.00 | Newton Rayzor - 1 FTE |
| R-7-1 | 64,000.00 | Rivera - 1 FTE |
| R-7-1 | (320,000.00) | WS Ryan - (5) FTEs |
| R-7-1 | 64,000.00 | Savannah - 1 FTE |
| R-7-1 | (64,000.00) | Stephens - (1) FTE |
| R-7-1 | 64,000.00 | Wilson - 1 FTE |
| R-7-2 | 64,000.00 | Interventionist - Savannah - 1 FTE |
| R-7-3 | 32,000.00 | Bilingual Aide - McNair - 1 FTE |
| R-42-1 | 1,472,000.00 | Full Day PreK - Teachers - 23 FTEs |
| R-42-2 | 928,000.00 | Full Day PreK - Teachers Aides - 29 FTEs |
| | 4,691,336.16 | Total Elementary |
| Middle School | | |
| R-9-1 | 256,000.00 | RCMS - 4 FTEs |
| R-9-1 | (64,000.00) | MMS - (1) FTE |
| R-9-1 | 128,000.00 | BMMS - 2 FTEs |
| R-9-1 | 128,000.00 | NMS - 2 FTEs |
| R-9-1 | 320,000.00 | RMS - 5 FTEs |
| R-9-1 | 192,000.00 | SMS - 3 FTEs |
| R-9-1 | 64,000.00 | ESL/Bilingual - BMMS - 1 FTE |
| R-9-1 | 64,000.00 | ESL/Bilingual - SMS - 1 FTE |
| R-9-1 | 32,000.00 | Expo - CMS - .5 FTE |
| R-9-1 | 32,000.00 | Expo - Harpool - .5 FTE |
| R-9-1 | 32,000.00 | Expo - McMath - .5 FTE |
| | 1,184,000.00 | Total Middle School |

**Denton ISD
Summary of Budget Changes
2019-2020**

| Request # | Recommended Amount | Description |
|--|----------------------|--|
| High School | | |
| R-9-1 | 640,000.00 | BHS - 10 FTEs |
| R-9-1 | (128,000.00) | DHS - (2) FTEs |
| R-9-1 | (128,000.00) | RHS - (2) FTEs |
| R-9-1 | 32,000.00 | ESL/Bilingual - BHS - .5 FTE |
| R-9-6 | 32,000.00 | Bilingual Aide - Sparks - 1 FTE |
| R-9-6 | 32,000.00 | Bilingual Aide - Davis - 1 FTE |
| R-9-5 | 32,000.00 | LPAC Aide - GHS/BHS - 1 FTE |
| R-9-1 | 192,000.00 | Dyslexia - 3 FTEs |
| R-9-1 | 32,000.00 | CTE - BHS - .5 FTE |
| R-9-1 | 32,000.00 | CTE - DHS - .5 FTE |
| R-9-1 | 32,000.00 | CTE - GHS - .5 FTE |
| R-9-1 | 32,000.00 | CTE - RHS - .5 FTE |
| R-9-2 | 67,000.00 | Special Education - Diagnostician - BHS - 1 FTE |
| R-9-3 | 68,000.00 | Librarian - BHS - 1 FTE |
| R-9-4 | 40,000.00 | Licensed Vocational Nurse - BHS - 1 FTE |
| | 1,007,000.00 | Total High School |
| | 2,191,000.00 | Total Secondary Personnel |
| District-wide Personnel | | |
| R-12-2b | (85,561.83) | McNair Elementary Retiring Custodians |
| R-17-1 | 54,255.00 | Technology - Informatics Analyst |
| R-17-2 | 47,877.00 | Technology - Senior Service Desk Specialist |
| R-17-3 | 75,212.00 | Technology - Fiber Architect |
| R-21-1 | 19,140.00 | Lead Counselor Stipend and Add 5 Contract Days |
| R-25-1 | 40,051.00 | Finance - Accounting Assistant - 1 FTE |
| R-26-4 | 43,250.86 | Benefits and Child Nutrition - Secretary to Executive Director - 1 FTE |
| R-28-2 | 60,000.00 | Special Education - Speech Language Pathologist (SLP) - 1 FTE |
| R-28-3 | 30,000.00 | Special Education - Counselor BHS Zone - .5 FTE |
| R-41-1 | 70,000.00 | Blended Learning Coordinator |
| R-46-1 | 101,485.20 | Assistant Director - Student Support Services |
| R-47-1 | 121,707.00 | Director - Curriculum |
| | 577,416.23 | Total District-wide Positions |
| | 9,173,581.84 | Total New Positions |
| Other Personnel | | |
| 19-20 Other Personnel | | |
| R-6-1 | 5,000,000.00 | 2019-2020 Salary Compensation Plan and Benefits (Estimate) |
| | 5,000,000.00 | Total 19-20 Other Personnel |
| 19-20 One-time Costs for Personnel | | |
| R-17-6 | 7,072.00 | Technology - Administrative Assistant, Technology Information Officer (2 months) |
| | 7,072.00 | Total 19-20 One-time Costs for Personnel |
| Self-funded Programs | | |
| | 5,007,072.00 | Total Self-funded Programs |
| | 5,007,072.00 | Total Other Personnel |
| | 14,180,653.84 | Total Personnel |
| NON-PERSONNEL | | |
| 18-19 Fiscal Year Changes - Non-Personnel | | |
| R-2-1 | 17,714.00 | Technology - Contract Increase - Laserfiche |
| R-3-1 | 240,000.00 | Student Resource Officers - Contract Increase |
| R-4-1 | 25,000.00 | Region XI - Contract Increase |
| R-5-1 | 58,200.00 | Regional Day School for the Deaf Increase |
| | 340,914.00 | |
| R-12-2 | 136,229.94 | Operations - Custodial - Add Union Park |
| R-12-2a | 130,516.65 | Operations - Custodial - Add McNair Elementary |
| R-12-3 | 712,000.00 | Operations - Contract Increase - Grounds |
| R-12-9 | 2,500.00 | Operations - Contract Increase - Templeton Demographics |
| R-13-1 | 12,000.00 | Technology - Contract Increase - Fulcrum |

**Denton ISD
Summary of Budget Changes
2019-2020**

| Request # | Recommended Amount | Description |
|-----------|--------------------|---|
| R-13-3 | 283,429.00 | Technology - Contract Increase - SmartNet |
| R-13-4 | 13,000.00 | Technology - Contract Increase - GoGuardian |
| R-14-1 | 8,241.86 | Technology - Contract Increase - Powerschool Maintenance |
| R-14-2 | 5,250.00 | Technology - Contract Increase - Powerschool Updates |
| R-15-7 | 30,000.00 | Technology - Contract Increase - Fortigate |
| R-18-1 | 3,500.00 | Fine Arts - Contract Increase - Rank One Subscription |
| R-20-1 | 10,000.00 | Dyslexia - Growth - Increase Budget |
| R-23-6 | 4,000.00 | Athletics - Contract Increase - Rank One Subscription |
| R-23-7 | 10,000.00 | Athletics - Officials |
| R-23-8 | 5,000.00 | Athletics - BHS - Golf Course Rental Fee |
| R-23-9 | 20,000.00 | Athletics - Turf Fields - Cleaning and Testing |
| R-25-4 | 2,500.00 | Finance - Fraud Hotline Solution |
| R-27-1 | 28,800.00 | Curriculum & Instruction - Data & Assessment - EDM Dashboard (Year 2 of 5) |
| R-27-2 | 3,645.00 | Curriculum & Instruction - Data & Assessment - Increase for NNAT Testing Fees |
| R-27-3 | 12,790.30 | Curriculum & Instruction - Data & Assessment - Increase for Testhound Fees |
| R-30-1 | 13,000.00 | Curriculum & Instruction - Expo - Online Testing |
| R-34-1 | 10,000.00 | Communications - Computer and Camera Equipment |
| R-35-1 | 194.00 | Increase in Per Pupil - 90% |
| R-35-2 | 87,726.00 | Increase in Per Pupil - 10% |
| R-35-3 | 116,048.00 | Increase in Per Pupil - Additional Based on 6% Growth |
| R-44-1 | 52,565.00 | Increase in Educational Leave Based on Student Growth |
| R-38-1 | 20,836.00 | Increase in Natatorium Expenditures - City of Denton |
| R-45-1 | 211,753.61 | Increase in Denton County Appraisal District Fees |
| R-43-1 | 685,000.00 | Increase in Substitute Costs |

2,971,439.36 Total Non-Personnel

Self-funded Programs

Total Self-funded Programs

19-20 One Time Adjustments

| | | |
|--------|------------|---|
| R-25-2 | 2,000.00 | Finance - Set-up Costs for Accounting Assistant |
| R-26-5 | 2,000.00 | Benefits and Child Nutrition - Set-up Costs for Secretary to Executive Director |
| R-31-1 | 4,795.00 | Curriculum & Instruction - Removal of Hazardous Materials to Meet Compliance |
| R-31-2 | 16,500.00 | Curriculum & Instruction - IB - Reauthorization |
| R-33-8 | 45,000.00 | Curriculum & Instruction - Bilingual/ESL - Spanish Literacy Library for McNair Elementary |
| R-33-9 | 12,000.00 | Curriculum & Instruction - Bilingual/ESL - Classroom Materials for Six Teachers |
| R-37-1 | 497,040.00 | Technology - D-TEK (Year 5) |
| R-42-3 | | Full Day PreK - Classroom Furniture and Materials |
| R-42-4 | | Full Day PreK - Classroom Technology |

579,335.00 Total 19-20 One Time Adjustments

3,550,774.36 Total Non-Personnel and Other

17,731,428.20 Total Changes

2019-2020 Summary

Proposed

1.06 - 1.6B - .48

| | |
|-----------------|--|
| 263,849,992.92 | 2018-2019 - Adopted Revenue Budget |
| 17,658,688.74 | 2019-2020 - Property Taxes Revenue based on \$1.6 Growth |
| 923,657.08 | 2019-2020 - Projected Other Local Revenue |
| (10,869,498.00) | 2019-2020 - Estimated State Funding |
| 250,000.00 | 2019-2020 - Estimated Federal Funding |
| (500,000.00) | 2019-2020 - Other Revenue (Transfer from W/C and HCT) |

271,312,840.74 2019-2020 - Total Proposed Revenue Budget

Expenses

| | |
|-----------------------|---|
| 263,849,993.00 | 2018-2019 - Adopted Budget |
| (1,388,024.00) | 2018-2019 - Adjustments - One-Time Expenditures |
| 262,461,969.00 | 2018-2019 Base Budget |

| | |
|---------------|--|
| 14,180,653.84 | 2019-2020 Changes to Payroll Cost |
| 3,550,774.36 | 2019-2020 Changes to Non-Payroll Budgets |

17,731,428.20 Total Changes

280,193,397.20 2019-2020 Proposed Expenditure Budget

(8,880,556.46) Net Revenue less Expenditures