

Denton ISD
Summary of Budget Changes from Prior Year
2008-2009

Request #	Amount	Description
Salaries		
New Elementary School Positions		
S-4	2,374,166.67	Blanton Elementary School
S-5	1,324,250.00	Stephens Elementary School
	3,698,416.67	Total New Elementary School Positions
S-8-2	55,000.00	07-08 Addition - Lee - Instructional Specialist
	3,753,416.67	Total Elementary School Positions
New Secondary School Positions		
S-6	3,607,250.00	Harpool Middle School
S-7-1	137,150.00	Harpool Middle School - Stipends
	3,744,400.00	Total New Secondary School Positions
District Level		
S-2-5	27,849.00	07-08 Special Education - Residential Facilities Tracking Clerk
S-2-7	40,000.00	07-08 Operations - Master Plumber
S-3-3	58,000.00	07-08 Curriculum - TAKS Tutors - 30 Days & 26 Campuses
S-9-1	174,900.00	Travel Stipend Adjustment
S-10-1	12,600.00	Principal Cell Phone Stipends
	313,349.00	Total District Level
S-1-1	88,512.00	Voluntary Exit Program Educational Leave Allotment - Blanton Educational Leave Allotment - Stephens Educational Leave Allotment - Harpool
	88,512.00	
	7,899,677.67	Total Salary Changes
Miscellaneous		
D-3-1	23,586.00	07-08 Increase - Student Athletic Insurance
D-5-1	3,968.00	07-08 Additions - Health Services - Supplies
D-5-2	10,000.00	07-08 Additions - GHS UIL Academics
D-5-3	22,905.00	07-08 Additions - Human Resources - Applicant Screening
D-5-4	30,825.00	07-08 Additions - EXPO Campus Funds
D-6-1 & D-6-2	142,000.00	07-08 Additions - Curriculum - WebCat & CCAP
D-8-1	9,454.00	07-08 Adjustment - Navo SRO Contract
D-1	6,966.00	07-08 Per Pupil Allotment - Difference in Budget and Actual Enrollment
D-2	132,516.00	08-09 Per Pupil Allotment - Projected 6% Increase Insurance - Blanton Elementary Insurance - Stephens Elementary Insurance - Harpool Middle School Fine Arts - Band Uniform Allotment
D-4-1	139,660.00	Districtwide - Classroom Furnishings - GHS - 10 Portables
D-7-1	(25,000.00)	Districtwide - Crossing Guards
	496,880.00	Total Miscellaneous
	8,396,557.67	Total Changes

**Denton ISD
Basic Elementary Staffing
Blanton Elementary School**

**Projected Enrollment as of 3/25/08
Projected ECD**

418

POSITION #	FTE	PROFESSIONAL	BUDGET
E062100122L	0.83	Principal (10 months)	65,000.00
E042150122L	1.00	Assistant Principal	58,500.00
		Instructional Specialist	0.00
T002205122L	1.00	Counselor	58,500.00
T002525122L	1.00	Nurse	58,500.00
T002210122L	0.50	Librarian (6 months)	27,500.00
T002200122L	2.00	PE	110,000.00
T002200122L	1.00	Art	55,000.00
T002200122L	1.00	Music	55,000.00
T002200122L	1.00	EXPO	55,000.00
T002200122L	0.25	Orchestra	13,750.00
T002200122L	0.50	Dyslexia	27,500.00
	10.08		584,250.00
		Special Education	
T002471122L	1.00	Speech Therapist	58,500.00
T002431122L	0.50	Diagnostician	29,250.00
T002441122L	0.50	Psychologist	29,250.00
T002202122L	1.00	Content Mastery	55,000.00
T002202122L	1.00	Resource	55,000.00
	4.00		227,000.00
		Bilingual	
		Bilingual - ESL	0.00
	0.00		0.00
		State Compensatory	
T002203122L	1.00	Reading Recovery	55,000.00
T002203122L	0.50	Soar	27,500.00
	1.50		82,500.00
		Teachers - 22:1, See Note	
T002200122L	24.00	Elementary Growth Position	1,320,000.00
	39.58	Total Professional Staff	2,213,750.00
		PARA-PROFESSIONAL	
P042320122L	0.83	Secretary (10 months)	22,916.67
P022321122L	1.00	Office Aide	27,500.00
P012310122L	1.00	Library Aide	27,500.00
P022330122L	1.00	Computer Tech	27,500.00
	3.83		105,416.67
		Special Education	
P012302122L	1.00	Content Mastery Aide	27,500.00
P012302122L	1.00	Resource Aide	27,500.00
	2.00		55,000.00
	5.83	Total Para-Professional Staff	160,416.67
	45.42	Total Elementary Staff	2,374,166.67

Note: Staffing levels are determined by the Economically Disadvantaged Percentage from the AEIS Report for the prior year. The ECD % projected by the Planning Department is compared to the District Average. If an elementary is greater than the District Average plus 15%, then their staffing is 19:1. If an elementary is greater than the District Average plus 25%, then their staffing is 17:1 and they have an Instructional Specialist.

**Denton ISD
Basic Elementary Staffing
Stephens Elementary School**

Projected Enrollment as of 3/25/08 **264**
Projected ECD **22%**

POSITION #	FTE	PROFESSIONAL	BUDGET
E062100123L	1.00	Principal	78,000.00
E042150123L		Assistant Principal	0.00
		Instructional Specialist	0.00
T002205123L	0.50	Counselor	29,250.00
T002525123L	1.00	Nurse	58,500.00
T002201123L	0.50	Librarian (6 months)	27,500.00
T002200123L	1.00	PE	55,000.00
T002200123L	0.50	Art	27,500.00
T002200123L	0.50	Music	27,500.00
T002200123L	0.50	EXPO	27,500.00
T002200123L	0.25	Orchestra	13,750.00
T002203123L	0.50	Dyslexia	27,500.00
	6.25		372,000.00
		Special Education	
T002471123L	0.50	Speech Therapist	29,250.00
T002431123L	0.25	Diagnostician	14,625.00
T002441123L	0.25	Psychologist	14,625.00
T002202123L	1.00	Content Mastery	55,000.00
T002202123L	1.00	Resource	55,000.00
	3.00		168,500.00
		Bilingual	
		Bilingual - ESL	0.00
	0.00		0.00
		State Compensatory	
T002303123L	0.50	Reading Recovery	27,500.00
T002303123L	0.25	Soar	13,750.00
	0.75		41,250.00
		Teachers - 22:1, See Note	
T002200123L	12.00	Elementary Growth Position	660,000.00
	22.00	Total Professional Staff	1,241,750.00
		PARA-PROFESSIONAL	
P042320123L	1.00	Secretary	27,500.00
P022321123L	1.00	Office Aide	27,500.00
P012310123L		Library Aide	0.00
P012301123L		PE Aide	0.00
P022330123L	1.00	Computer Tech	27,500.00
	3.00		82,500.00
		Special Education	
P012302123L		Content Mastery Aide	0.00
P012302123L		Resource Aide	0.00
	0.00		0.00
	3.00	Total Para-Professional Staff	82,500.00
	25.00	Total Elementary Staff	1,324,250.00

Note: Staffing levels are determined by the Economically Disadvantaged Percentage from the AEIS Report for the prior year. The ECD % projected by the Planning Department is compared to the District Average. If an elementary is greater than the District Average plus 15%, then their staffing is 19:1. If an elementary is greater than the District Average plus 25%, then their staffing is 17:1 and they have an Instructional Specialist.

**Denton ISD
Basic Middle School Staffing
Harpool Middle School**

Projected Enrollment as of 3/25/08
Projected ECD

695

POSITION #	FTE	PROFESSIONAL	BUDGET
		Principal	0.00
	1.00	Assistant Principal	58,500.00
	1.50	Counselor	87,750.00
	1.00	Nurse	58,500.00
	0.50	Librarian (6 months)	27,500.00
	1.00	Student Resource Officer (SRO)	61,000.00
	1.00	Student Assistance Counselor	58,500.00
	1.00	Curriculum Technology Specialist	55,000.00
	1.00	EXPO	55,000.00
		Orchestra	0.00
	0.50	Dyslexia	27,500.00
	<u>8.50</u>		<u>489,250.00</u>
		Special Education	
	1.00	Speech Therapist	58,500.00
	1.00	Diagnostician	58,500.00
	1.00	Psychologist	58,500.00
	1.00	Content Mastery	55,000.00
	1.00	Resource	55,000.00
	<u>5.00</u>		<u>285,500.00</u>
		Bilingual	
	1.00	Bilingual - ESL	55,000.00
	<u>1.00</u>		<u>55,000.00</u>
		Teachers - 22:1, See Note	
	46.00	Middle School Growth Position	2,530,000.00
	<u>60.50</u>	Total Professional Staff	<u>3,359,750.00</u>
		PARA-PROFESSIONAL	
	1.00	Secretary	27,500.00
	1.00	Receptionist	27,500.00
	1.00	Bookkeeper	27,500.00
	1.00	Attendance Clerk	27,500.00
	1.00	Registrar	27,500.00
	1.00	ISSC Aide	27,500.00
	1.00	Computer Tech	27,500.00
	<u>7.00</u>		<u>192,500.00</u>
		Special Education	
	1.00	Content Mastery Aide	27,500.00
	1.00	Resource Aide	27,500.00
	<u>2.00</u>		<u>55,000.00</u>
	<u>9.00</u>	Total Para-Professional Staff	<u>247,500.00</u>
	<u>69.50</u>	Total Middle School Staff	<u>3,607,250.00</u>