

**Denton ISD  
Summary of Budget Changes  
2018-2019**

| Request #                                    | Recommended Amount | Description   |
|--|--------------------|---|
| <b>PERSONNEL</b>                             |                    |   |
| <b>17-18 Fiscal Year Changes - Personnel</b> |                    |   |
| R-1-12                                       | 27,104.65          | Operations - Upgrade Construction Manager to Executive Manager of Construction, Planning & Growth |
| R-43-1                                       | 100,939.30         | Fine Arts - Assistance Director - 1 FTE   |
| R-43-2                                       | 41,957.30          | Fine Arts - Administrative Assistant - 1 FTE  |
| R-42-1                                       | 62,750.00          | Teacher - 1 FTE - Rivera  |
| R-42-2                                       | (62,750.00)        | Teacher - (1) FTE Ginnings  |
| R-42-3                                       | 62,750.00          | Teacher - 1 FTE - Borman  |
| R-42-4                                       | 62,750.00          | Teacher - 1 FTE - WS Ryan   |
| R-42-5                                       | 188,250.00         | Teacher - 3 FTEs - Paloma Creek   |
| R-42-6                                       | 62,750.00          | Teacher - 1 FTE - Blanton   |
| R-42-7                                       | 125,500.00         | Teacher - 2 FTEs - Bell   |
| R-42-8                                       | 43,925.00          | Teacher - .7 FTE - Strickland MS  |
| R-42-9                                       | 125,500.00         | Teacher - 2 FTEs - Calhoun MS   |
| R-42-10                                      | 62,750.00          | Teacher - 1 FTE - McMath MS   |
| R-42-11                                      | 25,100.00          | Teacher - .4 FTE - Navo   |
| R-42-12                                      | (7,530.00)         | Teacher - (.12) FTE - Harpool   |
| R-42-13                                      | 31,375.00          | Teacher - .5 FTE - Rodriguez  |
| R-42-14                                      | (188,250.00)       | Teacher - 3 FTEs - Middle School Growth   |
| R-42-15                                      | 345,125.00         | Teacher - 5.5 FTEs - Ryan HS  |
| R-42-16                                      | (74,672.50)        | Teacher - (1.19) FTEs - Denton HS   |
| R-42-17                                      | 197,662.50         | Teacher - 3.15 FTEs - Guyer HS  |
| R-42-18                                      | 470,625.00         | Teacher - 7.5 FTEs - Braswell HS  |
| <b>1,703,611.25</b>                          |                    | <b>Total 17-18 Fiscal Year Changes - Personnel</b>  |
| <b>Elementary</b>                            |                    |   |
| R-41-1                                       | 125,500.00         | Teacher - 2 FTEs - Adkins   |
| R-41-2                                       | 62,750.00          | Teacher - 1 FTE - Bell  |
| R-41-3                                       | 62,750.00          | Teacher - 1 FTE - Cross Oaks  |
| R-41-4                                       | 125,500.00         | Teacher - 2 FTEs - Evers Park   |
| R-41-5                                       | (62,750.00)        | Teacher - (1) FTE - Hawk  |
| R-41-6                                       | (62,750.00)        | Teacher - (1) FTE - McNair  |
| R-41-7                                       | 188,250.00         | Teacher - 3 FTEs - Paloma Creek   |
| R-41-8                                       | 125,500.00         | Teacher - 2 FTEs - Pecan Creek  |
| R-41-9                                       | 62,750.00          | Teacher - 1 FTE - Providence  |
| R-41-10                                      | (125,500.00)       | Teacher - (2) FTEs - EP Rayzor  |
| R-41-11                                      | 62,750.00          | Teacher - 1 FTE - Newton Rayzor   |
| R-41-12                                      | (62,750.00)        | Teacher - (1) FTE - Rivera  |
| R-41-13                                      | 125,500.00         | Teacher - 2 FTEs - WS Ryan  |
| R-41-14                                      | 62,750.00          | Teacher - 1 FTE - Savannah  |
| R-41-15                                      | 62,750.00          | Teacher - 1 FTE - Wilson  |
| R-41-30                                      | 31,375.00          | Expo Teacher - .5 FTE - Paloma Creek  |
| R-41-30                                      | 62,750.00          | Expo Teacher - 1 FTE - Wilson   |
| R-37-1                                       | 318,469.10         | Special Education - Teachers, Paras, PCAs, LSSPs, OTS - from IDEA-B Funding                       |
| R-45-1                                       | 62,750.00          | Tree House Academy - Teacher 1 FTE per Grant Funding  |
| R-45-2                                       | 31,375.00          | Tree House Academy - Para 1 FTE per Grant Funding   |
| <b>Elementary #24 - Opening in 19-20</b>     |                    |   |
| R-41-44                                      | 23,437.50          | Principal - .25 FTE   |
| R-41-46                                      | 7,843.75           | Secretary - .25 FTE   |
| R-41-45                                      | 15,687.50          | Librarian - .25 FTE   |
| <b>1,306,687.85</b>                          |                    | <b>Total Elementary</b>   |
| <b>Middle School</b>                         |                    |   |
| R-41-16                                      | 188,250.00         | Teacher - 3 FTEs - Calhoun MS   |
| R-41-17                                      | 62,750.00          | Teacher - 1 FTE - Crownover MS  |
| R-41-18                                      | (62,750.00)        | Teacher - (1) FTE - Harpool MS  |
| R-41-19                                      | 62,750.00          | Teacher - 1 FTE - McMath MS   |
| R-41-20                                      | 62,750.00          | Teacher - 1 FTE - Myers MS  |
| R-41-21                                      | 439,250.00         | Teacher - 7 FTEs - Navo MS  |
| R-41-22                                      | 125,500.00         | Teacher - 2 FTEs - Rodriguez MS   |
| R-41-23                                      | 62,750.00          | Teacher - 1 FTE - Strickland MS   |
| R-41-29                                      | 31,375.00          | Expo Teacher - .5 FTE - Calhoun MS  |
| R-41-29                                      | 31,375.00          | Expo Teacher - .5 FTE - Myers MS  |
| R-37-1                                       | 165,300.22         | Special Education - Teachers, Paras, PCAs, LSSPs, OTS - from IDEA-B Funding                       |

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| Request # | Recommended Amount   | Description  |
|-----------|----------------------|--|
|           | <u>1,169,300.22</u>  | <b>Total Middle School</b>   |
|           |                      | <b>High School</b>   |
| R-41-24   | 376,500.00           | Teacher - 6 FTEs - Braswell HS   |
| R-41-25   | (62,750.00)          | Teacher - (1) FTE - Denton HS  |
| R-41-26   | (125,500.00)         | Teacher - (2) FTEs - Guyer HS  |
| R-41-27   | (251,000.00)         | Teacher - (4) FTEs - Ryan HS   |
| R-37-1    | 244,227.51           | Special Education - Teachers, Paras, PCAs, LSSPs, OTS - from IDEA-B Funding                    |
| R-41-31   | 93,750.00            | Assistant Principal - Braswell HS  |
| R-41-32   | 70,750.00            | Counselor - Braswell HS  |
| R-41-34   | 93,750.00            | Assistant Principal - Guyer HS   |
| R-41-37   | 4,000.00             | House Principal - Guyer HS - Increase Contract Days from 210 to 220                            |
| R-41-38   | 35,000.00            | Principal Secretary/Bookkeeper - Guyer HS - 9th Grade Center                                   |
| R-41-39   | 27,000.00            | Receptionist/Attendance Clerk - Guyer HS - 9th Grade Center                                    |
| R-16-1    | 21,600.00            | DHS - Security Guard   |
| R-41-36   | 21,600.00            | GHS - Security Guard   |
|           | <u>548,927.51</u>    | <b>Total High School</b>   |
|           | <u>1,718,227.73</u>  | <b>Total Secondary Personnel</b>   |
|           |                      | <b>District-wide Personnel</b>   |
| R-27-4    | 21,749.00            | Communications - Mail Courier  |
| R-30-1    | 39,000.00            | Administrative Services - Administrative Assistant, Executive Director of Financial Operations |
| R-30-2    | 27,000.00            | Administrative Services - Support Services Building Receptionist                               |
| R-37-1    | 772,003.17           | Special Education - Teachers, Paras, PCAs, LSSPs, SE Counselors, OTS - from IDEA-B Funding     |
| R-2-6     | 19,530.48            | Transportation - Third Party Examiners   |
|           | <u>879,282.65</u>    | <b>Total District-wide Positions</b>   |
|           | <u>5,607,809.48</u>  | <b>Total New Positions</b>   |
|           |                      | <b>Other Personnel</b>   |
|           |                      | <b>18-19 Other Personnel</b>   |
|           | 4,500,000.00         | 2018-2019 Salary Compensation Plan   |
|           | <u>4,500,000.00</u>  | <b>Total 18-19 Other Personnel</b>   |
|           |                      | <b>18-19 One-time Costs for Personnel</b>  |
| R-21-5    | 63,000.00            | Technology - Director of Data Processing - (7 months)  |
|           | <u>63,000.00</u>     | <b>Total 18-19 One-time Costs for Personnel</b>  |
|           |                      | <b>Self-funded Programs</b>  |
| R-56-1    | 70,000.00            | Extended School Day - Fee Based Program  |
| R-56-2    | 10,000.00            | Gallian Child Development Center - Fee Based Program   |
|           | <u>80,000.00</u>     | <b>Total Self-funded Programs</b>  |
|           | <u>4,643,000.00</u>  | <b>Total Other Personnel</b>   |
|           | <u>10,250,809.48</u> | <b>Total Personnel</b>   |
|           |                      | <b>NON-PERSONNEL</b>   |
|           |                      | <b>17-18 Fiscal Year Changes - Non-Personnel</b>   |
| R-35-1    | 47,600.00            | Special Education - Regional Day School for the Deaf   |
|           | <u>47,600.00</u>     |  |
|           |                      | <b>18-19 Fiscal Year Changes - Non-Personnel</b>   |
|           |                      | <b>Elementary #24</b>  |
|           |                      | Property Insurance   |
|           |                      | Utilities  |

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|-----------|---------------------------------------|---|
| R-36-2    | 62,858.00                             | Increase in Per Pupil - 90%   |
| R-36-1    |                                       | Increase in Per Pupil - 10%   |
| R-36-3    |                                       | Increase in Per Pupil - Additional Based on 6% Growth                                     |
| R-54-1    | 3,040.00                              | Increase in Education Leave Based on Student Growth                                       |
| R-1-2     | 238,925.49                            | Operations - Custodial Contract - 3% Increase, GHS Addition and Support Services Building |
| R-1-7     | 519,217.00                            | Operations - Growth - Maintenance Contract  |
| R-1-9     | 100,000.00                            | Operations - Growth - Supplies  |
| R-19-12   | 68,000.00                             | Human Resources - Substitute Contract Services  |
| R-21-1    | 33,894.00                             | Technology - Region XI Contract - Internet Capacity                                       |
| R-23-1    | 8,018.00                              | Technology - Contract Increases - PowerSchool   |
| R-23-2    | 1,797.00                              | Technology - Contract Increases - School Messenger  |
| R-23-3    | 700.00                                | Technology - Contract Increases - PEIMS - Education Service Center Region XI              |
| R-23-4    | 3,035.00                              | Technology - Contract Increases - Data Management (TimeClock Plus)                        |
| R-24-1    | 1,000.00                              | Technology - Growth - Schoolwires - RMS   |
| R-24-2    | 400.00                                | Technology - Growth - Tip Web - RMS   |
| R-24-3    | 2,527.00                              | Technology - Contract Increases - Eduphoria   |
| R-25-1    | 4,811.00                              | Technology - Contract Increases - HEAT Srv Management/Voice Maintenance                   |
| R-25-2    | 1,277.00                              | Technology - Contract Increases - Network Services Core Maintenance                       |
| R-27-1    | 27,500.00                             | Communications - Audio Eye - OCR Compliance   |
| R-28-1    | 25,000.00                             | Curriculum and Instruction - IB Testing Fees  |
| R-39-4    | 14,350.00                             | Academic Programs - Contract Increases - eStar/eSped                                      |
| R-40-1    | 25,970.00                             | Curriculum and Instruction - Hanover Project Contract                                     |
| R-52-1    | 120,000.00                            | Administrative Services - Denton County Appraisal District Annual Fees                    |
|           | <b>1,309,919.49</b>                   | <b>Total Non-Personnel</b>  |
|           |                                       | <b>Self-funded Programs</b>   |
| R-55-1    | 20,000.00                             | Fine Arts Instrument Usage  |
|           | <b>20,000.00</b>                      | <b>Total Self-funded Programs</b>   |
|           |                                       | <b>18-19 One Time Adjustments</b>   |
| R-21-3    | 1,333,024.00                          | Technology - Chromebook/Cabinets - D-TEK Year 4   |
| R-27-5    | 30,000.00                             | Communications - Courier Van  |
| R-26-7    | 20,000.00                             | Athletics - Turf Fields - Cleaning and Testing  |
| R-51-1    | 5,000.00                              | Elementary #24 Start-up Budget  |
|           | <b>1,388,024.00</b>                   | <b>Total 18-19 One Time Adjustments</b>   |
|           | <b>2,717,943.49</b>                   | <b>Total Non-Personnel and Other</b>  |
|           | <b>12,968,752.97</b>                  | <b>Total Changes</b>  |
|           | -                                     | Difference  |
|           | <b>Proposed<br/>1.06 - 1.7B - .48</b> | <b>Revenue</b>  |
|           | 256,409,296.00                        | 2017-2018 - Adopted Revenue Budget  |
|           | 20,231,478.33                         | 2018-2019 - Property Taxes Revenue based on \$1B Growth                                   |
|           | 520,100.00                            | 2018-2019 - Projected Other Local Revenue   |
|           | (15,469,224.00)                       | 2018-2019 - Estimated State Funding   |
|           | 250,000.00                            | 2018-2019 - Estimated Federal Funding   |
|           | 1,600,000.00                          | 2018-2019 - Other Revenue (Transfer from W/C and HCT)                                     |
|           | <b>263,541,650.33</b>                 | <b>2018-2019 - Total Proposed Revenue Budget</b>  |
|           |                                       | <b>Expenses</b>   |
|           | 256,409,295.70                        | 2017-2018 - Adopted Budget  |
|           | (6,417,896.42)                        | 2017-2018 - Adjustments - One-Time Expenditures   |
|           | <b>249,991,399.28</b>                 | <b>2018-2019 Base Budget</b>  |
|           | 10,250,809.48                         | 2018-2019 Changes to Payroll Cost   |
|           | 2,717,943.49                          | 2018-2019 Changes to Non-Payroll Budgets  |
|           | <b>12,968,752.97</b>                  | <b>Total Changes</b>  |
|           | <b>262,960,152.25</b>                 | <b>2018-2019 Proposed Expenditure Budget</b>  |
|           | <b>581,498.08</b>                     | <b>Net Revenue less Expenditures</b>  |