

**Denton ISD
Summary of Budget Changes
2011-2012**

Request #	Amount	Description
Level 1 Reductions		
Personnel		
	(3,347,250.00)	Total Elementary
	(1,854,707.81)	Total Middle School
	(3,780,755.43)	Total High School
Other Personnel		
S-1-1	(26,567.89)	Athletics - Stadium Manager
S-19-1	(111,340.00)	Campus - Administrators - Travel and Cell Phone Stipends
S-19-2	(41,609.52)	Central - Administrators - Travel and Cell Phone Stipends
S-2-1	(54,452.63)	Curriculum - Pre-school Director
S-2-3	(78,691.38)	Curriculum - Elementary Coordinator
S-3-6	(1,139,615.15)	Operations - Custodial - SSC Contract Additions
S-3-1	(121,043.80)	Operations - Executive Director
S-3-2	(55,097.39)	Operations - HVAC Technician
S-3-3	(31,799.09)	Operations - Facility Coordinator Secretary
S-3-4	(48,239.91)	Operations - Small Engine Repair
S-3-7	(37,414.98)	Operations - Grounds Worker
S-3-5	(85,395.64)	Operations - Construction Coordinator
S-5-1	(245,592.06)	Technology - 6.5 Campus Techs
S-5-3	(56,843.90)	Technology - Level 3 Engineer
S-4-4	(59,645.67)	Fund 196 - Special Education - Doctoral Internship
S-4-1 & D-4-4	(137,198.90)	Fund 196 - Special Education - Two Administrators
S-18-2	(198,497.77)	Instructional Support Teachers
	(2,529,045.68)	Total Other Personnel
	(11,511,758.92)	Total Personnel
Non-Personnel		
5% Reduction		
D-1-3	(7,019.76)	5% Reduction - Administration
D-1-3	(140,084.97)	5% Reduction - Administrative Services
D-1-3	(13,946.70)	5% Reduction - Human Resources
D-1-3	(40,496.00)	5% Reduction - Technology
D-1-3	(2,720.06)	5% Reduction - Operations
D-1-3	(6,737.46)	5% Reduction - Elementary Education
D-1-3	(7,228.61)	5% Reduction - Secondary Education
D-1-3	(19,805.03)	5% Reduction - Curriculum
D-1-3	(17,409.71)	5% Reduction - Fund 194 - Local FF&E
D-1-3	(96,095.44)	5% Reduction - Fund 181 - Athletics
D-1-3	(4,489.71)	5% Reduction - Fund 185 - CATE
D-1-3	(4,584.26)	5% Reduction - Fund 188 - High School Allotment
D-1-3	(22,761.25)	5% Reduction - Fund 191 - Fine Arts
D-1-3	(6,261.93)	5% Reduction - Fund 189 - IB
D-1-3	(4,188.31)	5% Reduction - Fund 190 - EXPO
D-1-3	(11,332.82)	5% Reduction - Fund 192 - Bilingual
D-1-3	(16,555.55)	5% Reduction - Fund 195 - State Compensatory Education
D-1-3	(5,847.69)	5% Reduction - Fund 196 - Special Education
D-1-3	(9,690.00)	5% Reduction - Educational Leave - Departments
D-1-3	(437,255.25)	Total 5% Reduction

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Request #	Amount	Description
Other Non-Personnel		
S-6-2	(2,500.00)	Borman - UNT American Reads/Family Literacy Program
S-6-2	(2,500.00)	N Rayzor - UNT American Reads/Family Literacy Program
D-7-1	(12,460.00)	11-12 Per Pupil Adjustment - Secondary Decrease to \$153
D-5-1	(18,527.50)	Administration - Board - Cut Travel 50%
D-3-9	840,139.78	Operations - SSC Contract Additions
D-3-1-8	(113,005.03)	Operations - Custodial Supplies - SSC Contract Additions
D-6-1-3	(3,000.00)	Operations - Warehouse - Supplies
D-2-3	(24,761.72)	Curriculum - 1/2 Clear Creek and Elm Fork Field Trips
D-2-2	(32,720.00)	Fund 195 - Curriculum - UniServity
D-2-1	(16,778.00)	Technology - Curriculum - Reading Counts Maintenance Agreement
	<u>613,887.53</u>	Total Other Non-Personnel
	<u>176,632.28</u>	Total Non-Personnel
	<u>(11,335,126.64)</u>	Total Level 1
S-21-1	<u>1,527,200.00</u>	Unemployment Costs
S-12-12 & S-	<u>1,290,255.43</u>	2 Middle School and 20 High School Units Uncaptured for 11/12
Grants Going Away in 11/12		
D-19	551,484.00	Technology Allotment
	<u>551,484.00</u>	Total Grants
	<u>(7,966,187.21)</u>	Total Level 1 as of 4/26/11
Level 2		
D-32-1	180,495.00	11-12 Per Pupil Allotment - Increase for projected enrollment
D-32-2	(30,961.02)	11-12 Per Pupil Allotment - Projected 6% Increase less 90% adjustment for enrollment
		11-12 Per Pupil Adjustment - \$10 per Free & Reduced
S-6-2	(7,500.00)	Borman - UNT American Reads/Family Literacy Program
S-6-2	(7,500.00)	N Rayzor - UNT American Reads/Family Literacy Program
D-31-1	500,000.00	Transportation - Fuel Increase
D-23-1	(27,000.00)	Fund 195 - Reduce Dyslexia budget
D-24-1	(23,250.00)	Fund 196 - Deaf Ed - 13 school age and 4 infants
S-22-1	(29,400.00)	Discontinue ELT Stipends
S-22-1	(10,500.00)	Discontinue ELT Subs
S-22-1	21,000.00	New Program CWT Stipends
S-22-1	10,500.00	New Program CWT Subs
	<u>575,883.98</u>	Total Level 2
Self-funded Programs		
D-25-1	3,000.00	Fine Arts - Increase in instrument usage
	<u>3,000.00</u>	Total Self-funded Programs
11/12 One Time Adjustments		
D-16-3	(24,000.00)	Fine Arts - GHS - UIL Area Marching Contest
	<u>(24,000.00)</u>	Total 11/12 One Time Adjustments
	<u><u>(7,411,303.23)</u></u>	Total Changes