

Denton ISD
Summary of Budget Changes from Prior Year
2009-2010

Request #	Amount	Description
Salaries		
New Elementary School Positions		
New Elementary School		
S-10-1	81,000.00	New Elementary - Stipends
S-16-4	15,401.28	Summer Work 2010 - Asst Principal
S-16-4	15,401.28	Summer Work 2010 - Counselor
S-16-4	15,401.28	Summer Work 2010 - Librarian
S-16-4	7,309.44	Summer Work 2010 - Computer Technologist
S-16-4	6,822.24	Summer Work 2010 - Secretary
S-16-4	6,822.24	Summer Work 2010 - Receptionist/Office Aide
	148,157.76	Total New Elementary School Positions
S-16-4	13,166.65	Summer Work 2010 - Principal
S-16-4	15,401.28	Summer Work 2010 - Asst Principal
S-16-4	15,401.28	Summer Work 2010 - Social Worker
S-16-4	15,401.28	Summer Work 2010 - Curriculum Specialist
S-16-4	7,309.44	Summer Work 2010 - Computer Technologist
S-16-4	6,822.24	Summer Work 2010 - Secretary
S-16-4	6,822.24	Summer Work 2010 - Receptionist/Office Aide
	80,324.41	Total New Pre-K School Positions
S-1-1	13,750.00	08-09 Stephens - Inclusion Paraprofessional
S-1-2	15,000.00	08-09 Stipends - Elementary Clubs and Fine Arts
S-1-4	29,250.00	08-09 Pecan Creek - 1/2 Counselor
S-1-5	(55,000.00)	08-09 Ginnings - 1 Teacher - Kindergarten
S-1-6	(110,000.00)	08-09 Borman - 2 Teachers - 3rd and 5th
S-1-7	(55,000.00)	08-09 McNair - 1 Teacher - Kindergarten
S-1-8	(275,000.00)	08-09 Pecan Creek - 5 Teachers
S-1-9	220,000.00	08-09 Stephens - 4 Teachers
S-1-10	165,000.00	08-09 Nelson - 3 Teachers
S-1-11	55,000.00	08-09 Wilson - 1 Teacher - Kindergarten
S-1-12	55,000.00	08-09 Rivera - 1 Teacher - 1st
S-1-13	27,500.00	08-09 Providence - Office Aide
S-1-15	55,000.00	08-09 Stephens - 1 Teacher - Kindergarten
S-2-2	55,000.00	08-09 Savannah - 1 Teacher - Kindergarten
S-2-3	(29,250.00)	08-09 Pecan Creek - 1/2 Counselor
S-2-4	29,250.00	08-09 Stephens - 1/2 Counselor
S-2-6	76,134.66	08-09 Stephens - Asst Principal
S-2-7	2,500.00	08-09 N Rayzor - UNT - American Reads/Family Literacy Program
S-2-8	2,500.00	08-09 Borman - UNT - American Reads/Family Literacy Program
	276,634.66	08-09 Sub-total
S-8-1	112,000.00	Blanton - 2 Teachers - 1st and 5th
S-8-2	(168,000.00)	Ginnings - 3 Teachers - 1st, 3rd and 5th
S-8-3	56,000.00	Ginnings - 1 Teacher - 4th
S-8-4	(112,000.00)	Hodge - 2 Teachers - 4th and 5th
S-8-5	56,000.00	Hodge - 1 Teacher - 4th Bilingual
S-8-6	(56,000.00)	Lee - 1 Teacher - 4th
S-8-7	56,000.00	Lee - 1 Teacher - 4th Bilingual
S-8-8	(56,000.00)	McNair - 1 Teacher - 1st
S-8-9	168,000.00	Nelson - 3 Teachers - 1st, 3rd and 5th
S-8-10	112,000.00	Paloma Creek - 2 Teachers - 1st and 2nd
S-45-1	(28,000.00)	Paloma Creek - 1 Aide - PE
S-45-2	56,000.00	Paloma Creek - 1 Teacher - PE
S-8-11	(56,000.00)	Pecan Creek - 1 Teacher - 2nd
S-8-12	224,000.00	Pecan Creek - 4 Teachers - K-Bil, 1st-Bil, 2nd-Bil, 3rd-Bil
S-8-14	28,000.00	Pecan Creek - Bilingual Aide
S-8-15	28,000.00	Pecan Creek - 1/2 ESL Teacher
S-8-16	(56,000.00)	Providence - 1 Teacher - 2nd
S-8-17	112,000.00	Providence - 2 Teachers - 3rd, 5th
S-8-18	56,000.00	EP Rayzor - 1 Teacher - 2nd
S-8-19	(56,000.00)	N Rayzor - 1 Teacher - 2nd Bilingual
S-8-20	(112,000.00)	N Rayzor - 2 Teachers - 4th, 5th
S-8-21	56,000.00	Rivera - 1 Teachers - 4th Bilingual
S-8-22	(168,000.00)	Rivera - 3 Teachers - K, 1st, 2nd
S-8-23	224,000.00	Savannah - 4 Teachers - 1st, 2nd, 3rd, 4th
S-8-24	(56,000.00)	Stephens - 1 Teacher - K
S-8-25	392,000.00	Stephens - 7 Teachers - 1st, 2nd, 2-3rd, 4th, 2-5th
S-8-26	56,000.00	Wilson - 1 Teacher - 3rd
S-25-5	11,000.00	EP Rayzor - 1 Special Ed Aide
S-25-36	56,000.00	Stephens - PE Teacher
S-25-35	28,000.00	Stephens - Library Aide
S-25-35	25,000.00	Stephens - State Comp - 1/2 Teacher - Reading Recovery
	1,493,116.83	Total Elementary School Positions
	0.00	New Secondary School Positions
		New Middle School
		New Middle School - Stipends

Denton ISD
Summary of Budget Changes from Prior Year
2009-2010

Request #	Amount	Description
	0.00	Total New Secondary School Positions
		Growth Positions
		Growth - Teachers
S-1-3	220,000.00	08-09 RF Tracker Audit - 4 Positions
S-1-14	9,602.00	08-09 HMS - SRO Difference in Budget and Actual
S-4-1	60,000.00	08-09 CMS - ESL Reading Teacher
S-4-2	60,000.00	08-09 CMS - Math Specialist
S-17-2	224,000.00	NMS - 4 Teachers
S-17-4	168,000.00	RHS - 3 Teachers
S-46-1	60,000.00	RHS - Dean of Instruction
S-46-2	60,000.00	GHS - Dean of Instruction
S-46-3	(65,000.00)	GHS - 1 Asst. Principal
S-46-4	(27,500.00)	GHS - 1/2 Teacher - Spanish
S-46-5	(55,000.00)	GHS - 1 Teacher - Chemistry
	<u>714,102.00</u>	Total Growth Positions
	<u>714,102.00</u>	Total Secondary Positions
		District Level
		Stipend Review - Academic
S-2-1	65,405.00	08-09 Assessment Position
S-2-5	90,000.00	08-09 Transportation - Direct Bilingual Bus Routes
S-2-9	45,930.00	07-08 Records Management Position (plan to hire in 08-09)
S-23-4	10,400.00	Curriculum - Bilingual - Dual Language Staff Development - Payroll Costs
S-24-1	56,000.00	Curriculum - Elementary - Dyslexia Therapist for Growth
S-25-1	100,000.00	Special Education - Summer Programs - ESY & SSI
S-25-13	3,075.00	Student Services - 4 Summer Workers for Textbooks
D-9-1a	(59,522.31)	Operations - Maintenance - HVAC position moved to MEP Contract
S-22-1	56,000.00	Curriculum - Testing - Assessment Assistant
S-42-1	64,000.00	Special Education - Supervisor 380 Corridor
	<u>431,287.69</u>	Total District Level
		Self-funded Programs
	<u>0.00</u>	
		Voluntary Exit Program
		TRS On-Behalf - Balanced Funding by the State
		Salary Adjustment from Approved Budget Amendments
		Substitute Pay Rate Increase
S-43-1	(525,000.00)	Workers' Compensation Rate Adjustment
S-11-1	<u>797,906.00</u>	Salary Schedules - Step Increase
	272,906.00	
S-11-2	1,998,895.00	Salary Schedules - Step to 2% - Estimate
S-16-13	389,507.00	Salary Structures - Exempt - 2% Estimate
S-16-12	261,453.00	Salary Structures - Paraprofessionals - 2% Estimate
S-16-11	170,419.00	Salary Structures - Operations - 2% Estimate
	<u>250,000.00</u>	Equity Adjustments
	<u>3,070,274.00</u>	
	<u>5,981,686.52</u>	Total Salary Changes
		Miscellaneous
D-5-1	112,926.00	09-10 Per Pupil Allotment - Increase for projected enrollment
D-5-2	24,911.00	09-10 Per Pupil Allotment - Projected 6% Increase less 90% adjustment for enrollment
D-3-1	82,000.00	09-10 Per Pupil Adjustment - Free & Reduced
D-3-2	40,000.00	09-10 Per Pupil Adjustment - LEP
D-1-3	29,100.00	Operations - Housekeeping - Custodial Contract - GHS Field House additional Sq Ft
D-7-1	113,444.00	Operations - Custodial - Additional Square Footage
D-9-1	84,726.00	Operations - Maintenance - MEP Contract to add Electrician
D-9-1	97,175.00	Operations - Maintenance - MEP Contract to add HVAC Tech
D-9-1	4,118.00	Operations - Maintenance - Increase for Water Treatment and Automation
D-8-1	15,000.00	Operations - Security
D-17-6	6,400.00	Human Resources - First Advantage - Background Checks
D-36-5	125,850.00	Technology - Maintenance Agreements
D-34-1	8,031.00	Technology - Heat Ticket Maintenance Agreement & Support
D-33-3	39,222.38	Technology - Tanberg Maintenance Agreement
D-33-2	49,375.01	Technology - Read 180 Maintenance Agreement
D-35-1	11,000.00	Technology - Data Processing - Pentamation Maintenance Agreements
D-17-14	9,000.00	Technology - Data Processing - Aesop Substitute Management System
D-33-1	61,001.92	Technology - Scholastic Reading Counts & SRI
D-19-8	18,500.00	Fine Arts - DHS - UIL Area Marching Contest
D-19-9	20,000.00	Fine Arts - GHS - UIL Area Marching Contest
D-19-10	23,000.00	Fine Arts - RHS - UIL Area Marching Contest
D-22-1	14,332.00	Athletics - HMS Equipment Budget
D-22-2	250.00	Athletics - HMS Entry Fees - increase
D-24-3	4,000.00	Counseling - Lifetrack Survey increase in cost

Denton ISD
Summary of Budget Changes from Prior Year
2009-2010

Request #	Amount	Description
D-24-4	3,000.00	Counseling - Keene Software increase in cost
D-29-1	4,000.00	Curriculum - Elementary - Program Budget for DLL Supervisor
D-30-1	19,499.00	Curriculum - Elementary - Health & Wise Coordinated Health Program
D-31-1	13,346.00	Curriculum - Elementary - Elm Fork Mileage and Ticket Price Increases
D-28-1	4,500.00	Curriculum - Secondary - Dyslexia - MTA Training for HS with existing Students
D-26-1	8,729.00	Curriculum - Secondary - Health & Wise Coordinated Health Program
D-27-4	4,000.00	Curriculum - Bilingual - Dual Language Staff Development - Consultant
D-27-4	16,000.00	Curriculum - Bilingual - Dual Language Implementation Materials
D-27-6	1,000.00	Curriculum - Bilingual - Oral Language Proficiency Test Kits - New Campus
D-27-7	1,380.00	Curriculum - Bilingual - ELL Oral Language Proficiency Tests - Growth
D-25-2	10,000.00	Curriculum - Testing - OLSAT/NNAT - Growth
D-25-3	3,000.00	Curriculum - Testing - TEA Report - Growth/New Report Format
D-25-4	1,200.00	Curriculum - Testing - Supplies and Fax Machine
D-25-8	1,335.00	Curriculum - Testing - Computer for Assistant Position
D-25-9	1,500.00	Curriculum - Testing - Office Furniture for Assistant Position
D-4-1	1,275.00	Curriculum - EXPO - Harpool Supplies
D-4-2	1,275.00	Curriculum - EXPO - Blanton Supplies
D-1-1	30,000.00	Curriculum - Assessment - Benchmarking
D-1-2	10,000.00	Curriculum - Assessment - Operating Budget
D-45-1	33,600.00	Special Education - Deaf Education - Regional Day School Tuition
D-10-1	3,000.00	Districtwide - Bilingual Classroom Supplies - K
D-10-2	3,000.00	Districtwide - Bilingual Classroom Supplies - 1st
D-10-3	6,000.00	Districtwide - Bilingual Classroom Supplies - 2nd
D-10-4	3,500.00	Districtwide - Bilingual Classroom Supplies - 3rd
D-10-5	10,500.00	Districtwide - Bilingual Classroom Supplies - 4th Athletics - Yellow Buses
	<u>1,188,001.31</u>	Total Miscellaneous
		Other
	0.00	Designate Mineral Taxes for Fund Balance
		Total Other
		One Time Costs - Moved to Designated Funds
		Fine Arts - Band Uniform Allotment
		Communications - Dedications
		Districtwide - Classroom Furnishings
	0.00	
		Self-funded Programs
	0.00	Extended Day - Start-up Supplies - Blanton and Stephens
	0.00	Extended Day - Supplies
	<u>0.00</u>	Day Care - Utilities 1/2 Year
	0.00	
	<u>1,188,001.31</u>	Total Non-Salary Changes and Self-funded Programs
	<u>7,169,687.83</u>	Total Changes
	0.00	Difference
Summary	186,916,102.33	Proposed Revenue Budget
	178,844,926.92	2008-2009 Final Budget
	<u>3,705,829.85</u>	2008-2009 Additions
	182,550,756.77	2009-2010 Base Budget
	2,911,412.52	Changes to Payroll Cost excluding Raises
	<u>1,188,001.31</u>	Changes to Non-Payroll Budgets
	<u>186,650,170.60</u>	2009-2010 Proposed Expenditure Budget excluding Raises
	265,931.73	Balance Prior to Raises
	3,070,274.00	Raises
	<u>(2,804,342.27)</u>	Net Balance
	1,188,001.31	Non-Salary Changes
	<u>5,981,686.52</u>	Salary Changes
	<u>7,169,687.83</u>	
	<u>7,169,687.83</u>	Request Status Report - Approved
	<u>0.00</u>	Difference