

Denton Independent School District							
Budget Retreat Discussion Items							
2010-2011 Budget							
Category	Idea	Approved	Overseeing	Cost Savings	Request #	Complete	Notes
Improve and Maintain Average Daily Attendance (ADA)							
	Attendance procurement and procedures	YES	Roger				Ongoing
	Explore campus and district incentives	YES	Roger				Ongoing
	Work with County Health Department to make immunizations available for students	HOLD	Roger/Jonita				Pending conversations with health department.
	Continue efforts to work with local judicial officials to assist in truancy efforts	YES	Roger				Ongoing
	Training / Improve parent awareness of attendance requirements through parent education and other information delivery systems	YES	Larry				Ongoing
	Continue to implement and enhance attendance and dropout prevention Task Force.	YES	Jamie/Roger				Ongoing
	Continue to educate students on the importance of washing their hands.	YES	Roger/Jonita				Ongoing
	Explore technology efforts to notify families of non- attendance	HOLD	Ernie				Under review and discussion
Increase and Maintain Enrollment							
Elementary	Open existing Pre-K classrooms with space allowed at Paloma Creek Elementary, and Cross Oaks Elementary (380 corridor) to non-qualifying DISD students	YES	Roger			X	
	Continue to enhance Dual Language opportunities to attract enrollment	YES	Teresa			X	
Secondary	Seek partnerships with NCTC, TWU, UNT to establish dual credit options at the ATC in the areas needed for graduation	YES	Jamie and Mike			X	
	Opportunity for evening and alternate academic programming: evaluate structure at Fred Moore, explore Optional flexible school day program, explore Virtual School opportunities for all students	HOLD	Vernon Wright and Jamie				Under review and discussion
District wide	Open enrollment PK-12 where space exists by grade level, by campus.	YES	Jamie			X	
	1. Only high school open is DHS	YES	Jamie			X	
	2. Closed by program; Special Ed, Bilingual, others determined by enrollment	YES	Jamie			X	
	Explore options of permitting out of district students attending the ATC to become full time DISD students at DHS	YES	Jamie			X	
	Open Gonzalez to out-of-district students	YES	Jamie			X	
	Explore Optional flexible year program	NO	Per Jamie and Ray	\$ -			
	Enhance Public Relations about district programs such as IB, ATC, over-all district academic performance for inside and outside the boundaries of DISD	YES	Sharon			X	Activities will continue
Short Term Considerations							
Elementary	Review Staffing options for Gonzalez and Cross Oaks	YES	Roger			X	Continually working on transferring positions into these schools so that we do not need to hire additional staff.
	Evaluate funding sources for 17:1 and 19:1 campuses	YES	Chris			X	
	Explore state waivers for to exceed 22:1 ratios as needed	HOLD	Roger				As needed
	Study all positions and evaluate assignment of existing personnel units	YES	Budget Committee				Ongoing
	Reduce expenditures for OLSAT testing	YES	Mike	\$ 68,000.00	D-17-1	X	Reduce to 32K for year 1 and then to 58K for year 2, currently it is \$100K Account 1979-31-29-919-99-000-6300
Secondary	Additional class sections for current employees	YES	Jamie			X	
District Wide	Reduce each campus and departmental budget 5% for 2010-2011	YES	Debbie	\$ 639,822.69	D-1-2 and D-3-1	X	
	Explore a reduction in contract days	NO		\$ -			
	Explore a four day work week during summer	YES	Dennis and Mike	\$ 75,000.00	D-37	X	7:30 to 5:30 with a 45 minute lunch. This will save on utility costs for the eight Friday's
	School-start times	YES	Jamie & Gene	\$ 400,000.00		X	
	Reduce Educational Leave	YES	Mike	\$ -		X	Separate accounts have been built and added to each campus/department so that they will have access and control over expenses. Total days 2032 * \$95 = \$193,040
	Virtualize the machines/ not have Computer Techs on the new campuses	YES	Ernie	\$ -		X	Yes for 2 campuses
	Focus on Energy management efficiencies / discussion of classroom appliances	YES	Norm/TCC	\$ 846,200.49	D-15-1	X	Focus on energy management aspect with a goal of a 1% reduction.
	Increase judiciousness with all expenses, in particular; travel, food, field trips and recruiting.	YES	Cabinet			X	Included in above number for 5% reduction
	Instructional cycle replacement funds (hold for one year)	YES		\$ 50,000.00	D-5-1 and D-5-2	X	
	Chemical waste disposal (hold for one year)	YES		\$ 6,000.00	D-18-1	X	
	Evaluate specific academic fees: 1. PSAT 2. SAT On-Line 3. AP Test (Fee Waiver) 4. College Ed.	YES	Mike	\$ 67,876.80	D-19-1	X	only #3 will have students pay fee for test 1881-11-AP-942-31-000

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	Evaluate summer school transportation expenses	HOLD	Mike				Under review and discussion
	Open enrollment at Gallian to the children of non-employees	YES	Hugh			X	
	Maintain current salary expenditures	YES	AG			X	Step increase-further conversation in August
	Determine weekend building access hours for utilities	YES	Norm			X	Included in reduction on line 36
	Bring consultants to DISD rather than traveling to specific trainings.	YES	Mike		D-1-2 and D-3-1	X	Included in 5% reduction to budget on above line 34
	Hold Major Maintenance Expenditures for one year.	YES	Norm	\$ 527,036.00	D-11-1	X	
Long Term Considerations							
	Continue focus on becoming paperless	YES	Cabinet		D-1-2 and D-3-1	X	Included in 5% reduction to budget on above line 34
	Defined Summer Calendar	HOLD	Cabinet				Waiting for school year 11/12
	Review all district wide programs and staffing relative to participation levels and expenses.	YES	Jamie				Ongoing
	Review school designs for capacity, grade configuration and organization	YES	Jamie /& Principals				Ongoing
	Schedule Adjustments / Block planning periods / Require 8 classes each year	YES	Jamie				Study fall 2010
	Explore partnerships with local transit authorities	YES					Ongoing
	Analyze the benefits of the employee wellness program	YES	Debbie & Sally	\$ 200,000.00			Wait on making decision until more information is provided on the new government health plan. Wait on bid process to change insurance companies due to new legislation passed.
Potential Revenue Sources							
	Evaluate current Building Use Fees	YES	Norm	\$ -		X	Per Norm no changes needed
	Use of video scoreboard for video commercials	HOLD	Mario				Ongoing
	Explore opportunities to open additional space for ESD services	YES	Jamie and Steve Johnson				Ongoing
	Explore "turn- key" Advertisement on buses, school roofs, athletic fields, websites	HOLD		\$ -			To be reviewed
	Maximize our recycling efforts at all campuses.	YES		\$ -		X	Ongoing
	Explore the possibilities of a TRE	YES					Research in Fall 2010
TOTAL				\$ 2,879,935.98			