

Denton ISD
Summary of Budget Changes
2014-2015

Request #	Amount	Description
PERSONNEL		
<u>Elementary</u>		
R15-19-1	58,000.00	Borman - IB World Language Teacher - 1 FTE
R15-21-4	60,000.00	Special Education - PPCD - Teacher - 1 FTE
R15-21-5	44,000.00	Special Education - PPCD - Paras - 2 FTEs
	739,000.00	Dorothy Adkins Elementary School
	901,000.00	Total Elementary
<u>Middle School</u>		
R15-21-2	60,000.00	NMS - Special Education - 1 FTEs
	60,000.00	Total Middle School
<u>High School</u>		
R15-21-2	120,000.00	RHS - Special Education - 2 FTEs
R15-21-3	44,000.00	GHS - Special Education - ALS - 2 Paras
	164,000.00	Total High School
	224,000.00	Total Secondary Personnel
<u>Other Personnel</u>		
	2,800,000.00	2014-2015 Salary Compensation Plan - 2% Increase TRS
R15-40-4	1,061.68	Administrative Services - Adjust Buyer to Assistant Purchasing Agent
R15-2-1	(123,453.61)	Operations - Salary Decrease - Contract Services
R15-45-3	10,000.00	Operations - Transportation - Upgrade Supervisor to Manager
R15-45-1	75,366.00	Technology - Data Processing - 2 FTEs
R15-45-2	37,683.00	Technology - Help Desk Support - 1 FTE
R15-45-3	(90,000.00)	Technology - SharePoint Position
	2,710,657.07	Total Other Personnel
	3,835,657.07	Total Personnel
NON-PERSONNEL		
	31,020.00	14-15 Per Pupil Allotment - Increase for projected enrollment for 90% advance
	3,444.00	14-15 Per Pupil Allotment - Increase for projected enrollment for 10% reserve
		14-15 Per Pupil Allotment - Additional for projected growth at 6%
		14-15 Per Pupil Allotment - Growth in Free & Reduced
		14-15 Per Pupil Allotment - Growth in LEP
R15-26-1	200,000.00	Curriculum & Instruction - Communities in Schools
R15-23-1,2,3	1,422.00	Curriculum & Instruction - EXPO - Meyers
R15-23-4,5,6	1,151.00	Curriculum & Instruction - EXPO - Adkins
R14-21-6	9,000.00	Curriculum & Instruction - IB DHS - DP Testing - 12 additional students
R15-28-1	3,200.00	Academic Programs - Safe Schools Bully & Tracking Alert
		Transportation - Fuel contingency
R15-2-4,5,7	(140,990.00)	Operations - Utility Costs
R15-2-5	17,160.00	Operations - BMMS - Grounds
		Operations - SSC Contract Increase
R15-2-3	223,589.00	Operations - TD Contract Increase
		Replacement Cycle - Transportation
		Replacement Cycle - Major Maintenance
		Replacement Cycle - Technology
		Replacement Cycle - Districtwide Equipment
	348,996.00	Total Non-Personnel
<u>Dorothy Adkins Elementary School</u>		
R15-2-7	110,390.00	Operations - Custodial - SSC Contract
		Districtwide - Property Insurance
R15-2-5	13,440.00	Operations - Grounds Contract
		Operations - Utility Costs
	123,830.00	Total Dorothy Adkins Elementary School

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Request #	Amount	Description
		<u>Self-funded Programs</u>
R15-30-3	6,927.00	Extended School Day - Adkins - Leader II - 1 unit
R15-30-4	18,734.00	Extended School Day - Adkins - Leader I - 3 units
	25,661.00	Total Self-funded Programs
		<u>14/15 One Time Adjustments</u>
		Fine Arts - RHS - UIL Area Marching Contest (RHS > 5A & GHS > 4A)
		Fine Arts - DHS - UIL Area Marching Contest (RHS > 5A & GHS > 4A)
		Fine Arts - GHS - UIL Area Marching Contest (RHS > 5A & GHS > 4A)
	0.00	Total 14/15 One Time Adjustments
	498,487.00	Total Non-Personnel and Other
	4,334,144.07	Total Changes

**Denton ISD
Basic Elementary School Staffing
Dorothy Adkins Elementary School**

Projected Enrollment as of 3/30/14

274

Request #	FTE	PROFESSIONAL	BUDGET
	1.00	Principal	81,000.00
		Assistant Principal	0.00
	1.00	Administrative Intern	63,000.00
	1.00	Counselor	63,000.00
	1.00	Librarian	63,000.00
	1.00	Nurse	63,000.00
	0.50	EXPO	29,000.00
	1.00	Art	58,000.00
	1.00	Music	58,000.00
	7.50		478,000.00
		Special Education	Existing Staff
	0.00		0.00
		Bilingual	
	0.50	Bilingual - ESL	29,000.00
	0.50		29,000.00
		State Comp	
	1.00	Reading Recovery	58,000.00
	0.50	3-5 Reading	29,000.00
	0.50	Math	29,000.00
	0.50	Dyslexia	29,000.00
	2.50		145,000.00
		Teachers	Existing Staff
		Elementary School Growth Position	0.00
		Orchestra	0.00
	0.00		0.00
	10.50	Total Professional Staff	652,000.00
		PARA-PROFESSIONAL	
	1.00	Campus Tech	29,000.00
	1.00	Secretary	29,000.00
	1.00	Receptionist	29,000.00
		Library Aide	0.00
	3.00		87,000.00
	3.00	Total Para-Professional Staff	87,000.00
	13.50	Total Elementary School Staff	739,000.00