

**Budget Request Status Report
2014-2015 School Year**

Re-allocated
Bond Funding
Assigned FB

Request #	Status	Campus/Division	Resource Requested	Amount Requested	Personnel	Personnel Requests	Non-Personnel Requests	Other Funding Source	Amount Pending	Ranking
	AP - Approved Preliminary				Amount Requested	Amount Approved	Amount Approved	Amount Approved		
	AF - Approved Final R - Request									
1	R14-31-2 AF - Approved Final	Academic Programs - Secondary/ATC/CATE	Renovation to ATC Forensics Lab	48,489.00				20,000.00	28,489.00	1
2	R15-31-1 AF - Approved Final	Academic Programs - Secondary/ATC/CATE	Lab Fume Hood - Forensic Science Class	11,000.00				11,000.00		1
3	R15-31-2 AF - Approved Final	Academic Programs - Secondary/ATC/CATE	Auto Tech -Bench Lathe/Tire Changer/Balancer	50,000.00				45,000.00	5,000.00	1
4	R15-31-3 AF - Approved Final	Academic Programs - Secondary/ATC/CATE	3 - ¾ or 1 Ton Quad Door Truck	120,000.00				40,000.00	80,000.00	1
5	R15-39-1 AF - Approved Final	Administrative Services	Elementary #22 FF&E Start-up	250,000.00				250,000.00		1
6	R15-13-6 AF - Approved Final	Curriculum & Instruction-Bilingual/ESL	New Elementary School: ESL Instructional Material for K-5 \$2,000 for each ESL grade level.	12,000.00				12,000.00		1
7	R15-2-4 AF - Approved Final	Maintenance	Add Elementary #22 to Metheny Contract	\$13,440.00				17,160.00	(3,720.00)	1
8	R15-2-5 AF - Approved Final	Maintenance	Add BMMS to Metheny Contract	\$17,160.00				13,440.00	3,720.00	1
9	R15-2-6 AF - Approved Final	Maintenance	ATC Fume Hood Installation	\$33,000.00				31,000.00	2,000.00	1
10	R15-2-7 AF - Approved Final	Maintenance	SSC Contract Increase, Add Elementary #22	\$110,390.00				110,390.00		1
11	R14-5-4 AF - Approved Final	Technology-Network	MDM Solution-mobile device management sytem - 500 devices	16,350.00				16,350.00		1
12	R15-5-10 AF - Approved Final	Technology-Network-Chris Langford	Fiber relocation -FM 2181 Phase 2 Relocation -2015. \$162,390.73. Cost will be shared with Denton Co . 60/40	97,742.00				97,742.00		1
13	R15-5-5 AF - Approved Final	Technology-Network-Chris Langford	Upgrade Call Manager to the latest version. We are currently behind 10 upgrades. Support ends on 6/30/2015 (One time expense) Phone System	200,000.00				200,000.00		1
14	R15-5-8 AF - Approved Final	Technology-Network-Chris Langford	Fiber relocation -FM 2499 Phase 5 Section 1 Relocation. -July 2014. \$100,337.60 Cost will be shared with Denton Co 50/50	50,169.00				50,169.00		1
15	R15-5-9 AF - Approved Final	Technology-Network-Chris Langford	Fiber relocation -FM 2499 Phase 5 Section 2 Relocation -2015. \$139,612.06 Cost will be shared with Denton Co 50/50	69,806.00				69,806.00		1
16	R15-1-3 AF - Approved Final	Transportation	15 New Buses	1,500,000.00				1,000,000.00	500,000.00	1
17	R15-30-3 AP - Approved Preliminary	Academic Programs - Adult/Comm Ed/ ESD	1 ESD Leader II position(school #22) (approved from ESD budget)	\$6,927.00	6,927.00	6,927.00				1
18	R15-30-4 AP - Approved Preliminary	Academic Programs - Adult/Comm Ed/ ESD	3 ESD Leader I positions (school # 22) (approved from ESD budget)	\$18,734.00	18,734.00	18,734.00				1
19	R15-28-1 AP - Approved Preliminary	Academic Programs - Counseling Services	Safe Schools Bully & Tracking Alert - proposal attached (Request based on 13,000 MS & HS Students @ \$.25 per pupil)	3,200.00			3,200.00			1
20	R15-40-4 AP - Approved Preliminary	Administrative Services	Personnel - Assistant Purchasing Agent from Buyer Pay Grade 2	1,061.68	1,061.68	1,061.68				1
21	R15-44-1 AP - Approved Preliminary	Administrative Services	Increase in Campus Per Pupil Budgets	34,464.00			34,464.00			1
22	R15-23-1 AP - Approved Preliminary	Curriculum & Instruction-Expo	Supplies and materials for Expo at Myers	700.00			700.00			1
23	R15-23-2 AP - Approved Preliminary	Curriculum & Instruction-Expo	Teacher travel for Myers	361.00			361.00			1
24	R15-23-3 AP - Approved Preliminary	Curriculum & Instruction-Expo	Student travel for Myers	361.00			361.00			1
25	R15-23-4 AP - Approved Preliminary	Curriculum & Instruction-Expo	Supplies & materials for Expo at new school	429.00			429.00			1

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26	R15-23-5 AP - Approved Preliminary	Curriculum & Instruction-Expo	Teacher travel for new school	361.00			361.00			1
27	R15-23-6 AP - Approved Preliminary	Curriculum & Instruction-Expo	Student travel for new school	361.00			361.00			1
28	R15-19-1 AP - Approved Preliminary	Curriculum & Instruction-IB Borman	World Language Teacher (Requirement)	50,000.00	50,000.00	58,000.00			(8,000.00)	1
29	R14-21-6 AP - Approved Preliminary	Curriculum & Instruction-IB DHS	DP Testing (12 additional students) Required	9,000.00			9,000.00			1
30	R15-26-1 AP - Approved Preliminary	Curriculum & Instruction-School Support	Cost Share for Denton ISD for Communities in Schools Case Management program and ACE (Afterschool Centers for Education)	200,000.00			200,000.00			1
31	R15-21-2 AP - Approved Preliminary	Curriculum & Instruction-Special Education	SE Teachers - 2 RHS 1 Navo	180,000.00	180,000.00	180,000.00				1
32	R15-21-3 AP - Approved Preliminary	Curriculum & Instruction-Special Education	Para Professionals-2 ALS (new GHS class)	44,000.00	44,000.00	44,000.00				1
33	R15-21-4 AP - Approved Preliminary	Curriculum & Instruction-Special Education	PPCD Teacher (new Class)	60,000.00	60,000.00	60,000.00				1
34	R15-21-5 AP - Approved Preliminary	Curriculum & Instruction-Special Education	PPCD para professionals (new class) - 2	44,000.00	44,000.00	44,000.00				1
35	R15-42-1 AP - Approved Preliminary	Human Resources	Staffing for Adkins Elementary	1,614,517.00	1,614,517.00	739,000.00			875,517.00	1
36	R14-2-11 AP - Approved Preliminary	Maintenance	2 New Service Trucks Prior Year - Reduce to 1 truck 2015	60,000.00			60,000.00			1
37	R15-2-1 AP - Approved Preliminary	Maintenance	Salary Reductions	(\$123,453.61)	(123,453.61)	(123,453.61)				1
38	R15-2-2 AP - Approved Preliminary	Maintenance	Reduce Request R14-2-11 to one service truck	(\$60,000.00)			(60,000.00)			1
39	R15-2-3 AP - Approved Preliminary	Maintenance	TD Contract Increase to add Irrigation Tech	\$223,589.00			223,589.00			1
40	R15-45-1 AP - Approved Preliminary	Technology - Data Processing	Support/Trainer - 2 FTEs - Pay Grade 2 230 days	75,366.00	75,366.00	75,366.00				1
41	R15-45-2 AP - Approved Preliminary	Technology - Help Desk	Help Desk Support - 1 FTE - Pay Grade 2 230 days	37,683.00	37,683.00	37,683.00				1
42	R15-45-3 AP - Approved Preliminary	Technology - Sharepoint	Restructure open SharePoint Administrator Position	(90,000.00)	(90,000.00)	(90,000.00)				1
43	R15-44-1 AP - Approved Preliminary	Transportation	Supervisor to Manager - Pay Grade 9 A to Pay Grade 2 AP	10,000.00	10,000.00	10,000.00				1
44	R15-47-1 AP - Approved Preliminary	Administrative Services	Estimated 2% Pay Increase	2,800,000.00	2,800,000.00	2,800,000.00				1
45	R15-47-2 R - Request	Administrative Services	Estimated 1% Pay Increase	1,400,000.00	1,400,000.00				1,400,000.00	1
46	R15-32-1 R - Request	Academic Programs - Elementary	Add one half day Pre K to partner with PPCD class at Elementary 22 .5 FTE	30,000.00	30,000.00				30,000.00	1
47	R15-31-4 R - Request	Academic Programs - Secondary/ATC/CATE	ATC - Assistant Principal	65,000.00	65,000.00				65,000.00	1
48	R14-30-4 R - Request	Academic Programs - Secondary/Athletics	Transportation (2012-2013 deficit = \$34,000 that is customarily covered after the fact through potential athletic revenues. However this creates a timeliness of payment issue with referees whose salaries have increased.	34,000.00					34,000.00	1
49	R15-29-1 R - Request	Academic Programs - Student Services	Truancy and Dropout Prevention System	\$80,000.00					80,000.00	1
50	R15-38-1 R - Request	Administrative Services	Laserfische upgrade to Rio	12,000.00					12,000.00	1
51	R15-40-1 R - Request	Administrative Services	Personnel - Position Control Pay Grade 3	69,139.40	69,139.40				69,139.40	1
52	R15-46-1 R - Request	Advanced Technology Center	ATC - Teachers - 2.5 FTEs (CNA, Law Enforcement, Cosmetology)	145,000.00	145,000.00				145,000.00	1
53	R14-15-1 R - Request	Curriculum & Instruction-Bilingual/ESL	Secretary	20,000.00	20,000.00				20,000.00	1

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54	R15-13-1	R - Request	Curriculum & Instruction-Bilingual/ESL	The Bilingual Communication Specialist/Translator	44,370.00	44,370.00				44,370.00	1
55	R15-13-10	R - Request	Curriculum & Instruction-Bilingual/ESL	Required Linguistic Accommodated Professional Development Sub Funding for targeted campuses.PBMAS Plan submitted to TEA.	20,880.00	20,880.00				20,880.00	1
56	R15-13-5	R - Request	Curriculum & Instruction-Bilingual/ESL	New Elementary School:English and Spanish Assessment sets	2,009.00					2,009.00	1
57	R15-13-8	R - Request	Curriculum & Instruction-Bilingual/ESL	Required PreK/K Summer School Funding: current funding available is \$81,700.	51,409.00	51,409.00				51,409.00	1
58	R15-27-1	R - Request	Curriculum & Instruction-Data & Assessment	Preliminary Accountability Reports (Elvia Noriega)	6,125.00					6,125.00	1
59	R15-27-2	R - Request	Curriculum & Instruction-Data & Assessment	IBM Modeler software - Annual support	2,128.00					2,128.00	1
60	R15-27-3	R - Request	Curriculum & Instruction-Data & Assessment	Aware Add-on, lead4ward data analysis	10,300.00					10,300.00	1
61	R15-27-4	R - Request	Curriculum & Instruction-Data & Assessment	College Board ACT/SAT data discs	725.00					725.00	1
62	R15-11-1	R - Request	Curriculum & Instruction-Elementary	Summer School Projected Growth/shortage	\$26,000					26,000.00	1
63	R15-11-3	R - Request	Curriculum & Instruction-Elementary	S Kockler increase days from 197 to 202	\$2,000	2,000.00				2,000.00	1
64	R15-22-1	R - Request	Curriculum & Instruction-Elementary & Secondary	1 Elementary Curriculum Coordinator, 1 Secondary Curriculum Coordinator: These positions were moved to 255 during the financial crisis a few years ago. These positions should never have been grant funded. As a result at the time, 4 FTEs (Instructional Support Teachers (ISTs)) that were appropriate for grant funding were cut reducing the number of ISTs from 6 FTEs (previously) to 2 FTEs (currently). Additionally, during the financial crisis, the district experienced a reduction in its Title II, Part A funding. TEA has forewarned of potential cuts to Title II, Part A funding thus significantly impacting teaching and learning districtwide as there may not be enough grant funds to continue to support these positions (that were initially locally funded). These are districtwide positions critical to teaching and learning and should be local expenditure.	140,000.00	140,000.00				140,000.00	1
65	R15-24-2	R - Request	Curriculum & Instruction-Expo	Online testing -CogAT and ITBS for approx. 2,500 DISD students	43,875.00					43,875.00	1
66	R14-21-2	R - Request	Curriculum & Instruction-IB DHS	MYP Training (10 additional teachers)	7,000.00					7,000.00	1
67	R15-10-2	R - Request	Curriculum & Instruction-Secondary	HB 5 Calculator Requirement for MS and HS math	164,657.00					164,657.00	1
68	R15-10-6	R - Request	Curriculum & Instruction-Secondary	Middle School Summer School - materials	15,500.00					15,500.00	1
69	R15-10-7	R - Request	Curriculum & Instruction-Secondary	Middle School Summer School - personnel	16,200.00	16,200.00				16,200.00	1
70	R15-21-9	R - Request	Curriculum & Instruction-Special Education	Speech Therapist	60,000.00	60,000.00				60,000.00	1
71	R14-34-1	R - Request	Human Resources	Employee Assistance Program	70,000.00					70,000.00	1
72	R14-34-3	R - Request	Human Resources	Gallup - Q12 Organizational Health Survey - District Wide	65,000.00					65,000.00	1
73	R15-37-1	R - Request	Human Resources	Upgrade HR Secretary to technical position Pay Grade 5 to 6	3,700.00	3,700.00				3,700.00	1
74	R15-37-2	R - Request	Human Resources	Upgrade HR receptionist to HR Secretary Pay Grade 3 to 5	3,400.00	3,400.00				3,400.00	1
75	R15-43-1	R - Request	Human Resources	Pre-K Staffing - 18:1 - 2 FTEs	120,000.00	120,000.00				120,000.00	1
76	R15-43-2	R - Request	Human Resources	Elementary K-2 22:1, 3-4 24:1, 5 25:1 - (2.5) FTEs	(150,000.00)	(150,000.00)				(150,000.00)	1
77	R15-43-3	R - Request	Human Resources	Middle School Teachers - 25:1 - (8) FTEs	(480,000.00)	(480,000.00)				(480,000.00)	1
78	R15-43-4	R - Request	Human Resources	Middle School Aides - 3 FTEs	55,500.00	55,500.00				55,500.00	1
79	R15-43-5	R - Request	Human Resources	High School Teachers - 23:1 - 14.5 FTEs	870,000.00	870,000.00				870,000.00	1
80	R15-43-6	R - Request	Human Resources	Growth Units - 6 FTEs	360,000.00	360,000.00				360,000.00	1
81	R14-2-5	R - Request	Maintenance	Supply Account Increase	100,000.00					100,000.00	1
82	R14-3-7	R - Request	Technology-Admin	Phase 2 of Education Data Management Project	140,000.00					140,000.00	1
83	R15-3-2	R - Request	Technology-Admin	200 Additional Adobe Acrobat Professional 11 Licenses w/upgrade (Admin use previously funded by 411 Funds) Possible IMA expense	16,168.00					16,168.00	1
84	R15-3-3	R - Request	Technology-Admin	Truancy Dropout Prevention Software	70,000.00					70,000.00	1
85	R15-3-5	R - Request	Technology-Admin	Funding for installation of 24 projectors that were replaced at Cross Oaks Elementary to be redistributed at other campuses (one time expense)	31,650.00					31,650.00	1
86	R15-3-7	R - Request	Technology-Admin	Increase in Fulcrum Engineering contract for fiber location services due to growth	12,000.00					12,000.00	1
87	R14-4-6	R - Request	Technology-Data Processing	4 - Dell PowerEdge 610 blade servers Needed to add space for TAC at secondary campuses and to replace old/out of date equipment-eschool	19,232.00					19,232.00	1
88	R15-4-2	R - Request	Technology-Data Processing	System 5 Backup support costs (new system just purchased by data processing for increased back up capacity)	4,370.00					4,370.00	1

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89	R15-7-1	R - Request	Technology-Instructional Technology	Increase in yearly maintenance costs. (Schoolwires, Eduphoria, Scholastic, Hayes, Learning Services)	6,356.00					6,356.00	1
90	R15-7-2	R - Request	Technology-Instructional Technology	Increase in Distance Learning budget	1,000.00					1,000.00	1
91	R14-9-1	R - Request	Technology-Library Services	Increase in budget to maintain current Library databases due to increased enrollment	6,285.00					6,285.00	1
92	R15-9-2	R - Request	Technology-Library Services	Cataloging Supervisor Pay Grade 5, 230 days	27,618.00	27,618.00				27,618.00	1
93	R15-9-4	R - Request	Technology-Library Services	Media Retrieval Replacement - 33 campuses (5 campuses received equipment thru E-Rate 90% campuses)	138,573.00					138,573.00	1
94	R14-5-3	R - Request	Technology-Network	Increase budget for costs to repair aging campus PA system equipment	10,000.00					10,000.00	1
95	R14-5-5	R - Request	Technology-Network	Packet shaper-network traffic mangement system	49,228.00					49,228.00	1
96	R15-5-1	R - Request	Technology-Network-Chris Langford	Replace main router at Calhoun MS. End of life 7/31/15. (One time expense)	26,000.00					26,000.00	1
97	R15-5-2	R - Request	Technology-Network-Chris Langford	Increase in SMARTnet costs due to addition of BMMS and the district wireless project.	70,000.00					70,000.00	1
98	R15-5-3	R - Request	Technology-Network-Chris Langford	Replace PTZ cameras at all elementary schools that monitor playgrounds. (One time expense)	49,000.00					49,000.00	1
99	R15-5-4	R - Request	Technology-Network-Chris Langford	Wireless upgrade at Hodge, Ginnings and Davis. These were not a part of the district wireless project as they were an E-Rate 90% campus submittal for 2013. This is the first year that USAC has denied all Priority 2 funding. (One time expense)	300,000.00					300,000.00	1
100	R15-5-7	R - Request	Technology-Network-Chris Langford	TVs (6 per campus) & installation at five E-Rate 2012 funded 90% campuses that received digital media players as part of the funding -Borman, Rivera, Lee, Gonzalez, Windle. TVs are not an E-Rate approved expense. (One time expense)	50,000.00					50,000.00	1
101	R15-6-4	R - Request	Technology-Network-Linda Cole	Increase in maintenance contracts (Lightspeed, Ironport, System 5, VMware etc)	7,050.00					7,050.00	1
102	R14-8-1	R - Request	Technology-Repair Services	Repair Technician	38,556.50	38,556.50				38,556.50	1
103	R15-44-2	R - Request	Transportation	Parts Specialist to Fleet Operations coordinator Pay Grade 3 to 4	6,000.00	6,000.00				6,000.00	1
104	R15-44-3	R - Request	Transportation	Parts Specialist (current position considered for upgrade)	27,518.00	27,518.00				27,518.00	1
105	R15-36-1	R - Request	Academic Programs	IHP License	398.00					398.00	2
106	R15-30-2	R - Request	Academic Programs - Adult/Comm Ed/ ESD	1x portable: office growth/program inventory	\$20,000.00					20,000.00	2
107	R15-33-1	R - Request	Academic Programs - Elementary	Pilot one (1) section of full day prekindergarten at two (2) campuses - N Rayzor and Cross Oaks - and complete action research; anticipated enrollment of 18 per class 2 FTEs	120,000.00	120,000.00				120,000.00	2
108	R15-33-2	R - Request	Academic Programs - Elementary	Supplies-Cross Oaks Pre-K	20,000.00					20,000.00	2
109	R15-34-1	R - Request	Academic Programs - Elementary	Add Pre-K Half Day program s to Newton Rayzor (2), Lee (2), Rivera (2), WS Ryan (2) 4 FTEs	240,000.00	240,000.00				240,000.00	2
110	R15-34-2	R - Request	Academic Programs - Elementary	Supplies-Lee, Rivera, WS Ryan Pre-K	60,000.00					60,000.00	2
111	R15-35-2	R - Request	Academic Programs - Secondary Fine Arts	Increase Denton HS Band Budget (Trans)	\$3,000					3,000.00	2
112	R15-35-3	R - Request	Academic Programs - Secondary Fine Arts	Increase Ryan HS Band Budget (Trans)	\$3,000					3,000.00	2
113	R15-35-4	R - Request	Academic Programs - Secondary Fine Arts	Increase Guyer HS Band Budget (Trans)	\$3,000					3,000.00	2
114	R15-40-3	R - Request	Administrative Services	Personnel - Courier Aux Pay Grade 7 possible split with Technology	223,414.70	223,414.70				223,414.70	2
115	R15-41-1	R - Request	Administrative Services	Van for 2nd Courier to pick up deliver growth	21,000.00					21,000.00	2
116	R15-13-11	R - Request	Curriculum & Instruction-Bilingual/ESL	LPAC documentation software yearly fee	40,000.00					40,000.00	2
117	R15-13-13	R - Request	Curriculum & Instruction-Bilingual/ESL	Bilingual Interventionist Support total 1.5 teachers	90,000.00	90,000.00				90,000.00	2
118	R15-13-7	R - Request	Curriculum & Instruction-Bilingual/ESL	Strickland Middle School Dual Language Instructional Material	10,000.00	10,000.00				10,000.00	2
119	R15-13-9	R - Request	Curriculum & Instruction-Bilingual/ESL	50 slots for Generalist Teachers to obtain their ESL Certification: \$200 stipend/fees.	10,000.00	10,000.00				10,000.00	2
120	R15-25-1	R - Request	Curriculum & Instruction-Dyslexia	1-FTE for Dyslexia Diagnostician - Remain Equitable to provide students with outstanding opportunities	60,000.00	60,000.00				60,000.00	2
121	R15-17-1	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP Language Acquisition Cat 2 - DWF IB Training 5 teachers	3,500.00					3,500.00	2
122	R15-17-2	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP Design Cat 2 - DWF IB Training for 15 teachers	10,500.00					10,500.00	2
123	R15-17-3	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP Individuals & Societies Cat 2 - DFW IB Training 2 teachers	1,400.00					1,400.00	2
124	R15-17-4	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP Mathematics Cat 2 - DWF IB training 2 teachers	1,400.00					1,400.00	2
125	R15-17-5	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP Language & Literature Cat 2 - DWF IB training 2 teachers	1,400.00					1,400.00	2
126	R15-17-6	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP HOS Cat 3 - DWF IB training 2 teachers	1,400.00	1,400.00				1,400.00	2
127	R15-17-7	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP Science Cat 2 - DWF IB training 2 teachers	1,400.00					1,400.00	2
128	R15-17-8	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP PE Cat 2 - DWF IB training 2 teachers	1,400.00					1,400.00	2

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129	R14-21-4	R - Request	Curriculum & Instruction-IB DHS	Personal Project Coordinator	500.00	500.00			500.00	2
130	R14-21-5	R - Request	Curriculum & Instruction-IB DHS	MYP School Wide Service Learning Project (Required for MYP schools)	2,500.00				2,500.00	2
131	R14-21-7	R - Request	Curriculum & Instruction-IB DHS	CAS Coordinator	2,000.00	2,000.00			2,000.00	2
132	R15-18-1	R - Request	Curriculum & Instruction-IB DHS	International Literacy Circle Books for all 9th & 10th classes (Class Sets)	5,000.00				5,000.00	2
133	R15-15-2	R - Request	Curriculum & Instruction-IB Newton Rayzor	Teacher staff development/travel to attend IB authorized training (Registration/travel \$1,500 for 10 teachers)	15,000.00				15,000.00	2
134	R14-11-3	R - Request	Curriculum & Instruction-Secondary	Replace funding that the state no longer provides-materials - Advanced Placement	7,500.00				7,500.00	2
135	R14-11-4	R - Request	Curriculum & Instruction-Secondary	Replace funding that the state no longer provides-travel registration - Advanced Placement	11,250.00				11,250.00	2
136	R15-10-1	R - Request	Curriculum & Instruction-Secondary	Vitural School startup costs and course development	31,600.00				31,600.00	2
137	R15-21-1	R - Request	Curriculum & Instruction-Special Education	Promotion to Director	14,000.00	14,000.00			14,000.00	2
138	R15-21-11	R - Request	Curriculum & Instruction-Special Education	Diagnostian (to support RHS)	60,000.00	60,000.00			60,000.00	2
139	R15-21-7	R - Request	Curriculum & Instruction-Special Education	SE teashers for growth- 3	180,000.00	180,000.00			180,000.00	2
140	R15-21-8	R - Request	Curriculum & Instruction-Special Education	SE para - for growth - 3	66,000.00	66,000.00			66,000.00	2
141	R15-37-3	R - Request	Human Resources	Clerk, HR Annex	26,020.00	26,020.00			26,020.00	2
142	R14-3-8	R - Request	Technology-Admin	Funding for replacement of oldest network servers	20,000.00				20,000.00	2
143	R14-3-9	R - Request	Technology-Admin	Funding for replacement of core network equipment over 5 years-Switches	500,000.00				500,000.00	2
144	R15-3-4	R - Request	Technology-Admin	Shipping/Receiving/Delivery Clerk Pay Grade 1, 230 days (Possible split with Business Office additional request)	20,295.00	20,295.00			20,295.00	2
145	R14-7-5	R - Request	Technology-Instructional Technology	7 Elementary Instructional Technologist Specialists (1 per every 3 elementary campuses (Plan A)	385,000.00	385,000.00			385,000.00	2
146	R15-9-1	R - Request	Technology-Library Services	Technical Services Librarian (230 days) Teacher scale + extra days	56,600.00	56,600.00			56,600.00	2
147	R15-9-3	R - Request	Technology-Library Services	ebook platform server (to host and check out ebooks to students and staff)	18,200.00				18,200.00	2
148	R15-9-5	R - Request	Technology-Library Services	Pebble Go - Elementary Library Data Base	11,840.00				11,840.00	2
149	R14-5-2	R - Request	Technology-Network	UPS rack for SRC to support more devices-RHS Remote Backup	40,108.00				40,108.00	2
150	R15-5-6	R - Request	Technology-Network-Chris Langford	Replace the UPS unit that powers the main router at the ATC due to age of unit/expense of repair. (One time expense)	9,000.00				9,000.00	2
151	R15-6-1	R - Request	Technology-Network-Linda Cole	System 5 Backup Agent Upgrade to increase capacity-Network Back-Up system (one time expense)	15,734.00				15,734.00	2
152	R15-6-2	R - Request	Technology-Network-Linda Cole	Additional Licenses for System 5 BackUp (one time expense)	7,980.00				7,980.00	2
153	R15-6-7	R - Request	Technology-Network-Linda Cole	7 Servers for imaging. SCCM distribution points at campuses. (one time expense)	61,012.00				61,012.00	2
154	R14-8-2	R - Request	Technology-Repair Services	Additional Cargo Van	27,040.00				27,040.00	2
155	R14-1-11	R - Request	Transportation	Additional Concreate Parking inside Main Facility	50,000.00	50,000.00			50,000.00	2
156	R14-1-9	R - Request	Transportation	2nd Portable	30,000.00	30,000.00			30,000.00	2
157	R14-44-2	R - Request	Academic Programs	MS Health Service needs	6,602.50				6,602.50	3
158	R14-44-3	R - Request	Academic Programs	HS Health Service needs	2,554.00				2,554.00	3
159	R14-44-1	R - Request	Academic Programs	Elementary School Health Service needs	3,387.38				3,387.38	3
160	R15-30-1	R - Request	Academic Programs - Adult/Comm Ed/ ESD	ESD Clercial Position: program growth	\$24,281.00	24,281.00			24,281.00	3
161	R15-28-2	R - Request	Academic Programs - Counseling Services	SuccessED-web based option for OCR complaint forms (quote attached)(Request based on 27,000 @ \$.50 per pupil)	13,500.00				13,500.00	3
162	R14-33-10	R - Request	Academic Programs - Secondary Fine Arts	Restore cut to capital equipment budget	5,000.00				5,000.00	3
163	R15-35-1	R - Request	Acaemeic Programs - Secondary Fine Arts	Restore cut to capital equipment budget	5,000.00				5,000.00	3
164	R14-37-1	R - Request	Administrative Services	Library furniture for Fred Moore High School - One Time Cost	5,500.00				5,500.00	3
165	R14-37-2	R - Request	Administrative Services	Books for Fred Moore Library approx 1500 books - One Time Cost	37,500.00				37,500.00	3
166	R15-38-2	R - Request	Administrative Services	Laptop	1,148.87				1,148.87	3
167	R15-38-3	R - Request	Administrative Services	TASBO webinars	500.00				500.00	3
168	R15-40-2	R - Request	Administrative Services	Personnel - Internal Auditor Pay Grade 7	98,968.10	98,968.10			98,968.10	3
169	R15-12-1	R - Request	Curriculum & Instruction	Early childhood assessment - Payroll or Supplies?	\$14,621				14,621.00	3
170	R15-13-2	R - Request	Curriculum & Instruction-Bilingual/ESL	1.5 Bilingual/ESL Record/PEIMS Clerk position(s)	35,000.00	35,000.00			35,000.00	3
171	R15-13-3	R - Request	Curriculum & Instruction-Bilingual/ESL	District-Wide Curriculum Translator	60,000.00	60,000.00			60,000.00	3
172	R15-13-4	R - Request	Curriculum & Instruction-Bilingual/ESL	Curriculum Bilingual Stipends/Sub funding: UBD curriculum writing teams.	11,000.00	11,000.00			11,000.00	3

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Request #	Status		Campus/Division	Resource Requested	Amount Requested	Personnel	Personnel Requests	Non-Personnel Requests	Other Funding Source	Amount Pending	Ranking
	AP - Approved Preliminary	AF - Approved Final				Amount Requested	Amount Approved	Amount Approved	Amount Approved		
	R - Request	R - Request									
173	R15-11-2	R - Request	Curriculum & Instruction-Elementary	Transition to 9 wk Report Cards	\$50,000	50,000.00				50,000.00	3
174	R14-41-2	R - Request	Curriculum & Instruction-Expo	Pay level upgrade 3 to 4	2,000.00	2,000.00				2,000.00	3
175	R14-41-3	R - Request	Curriculum & Instruction-Expo	Extra Duty Pay (Coordinator's Budget)	3,000.00	3,000.00				3,000.00	3
176	R15-20-1	R - Request	Curriculum & Instruction-IB Borman	PYP 10 day - Extended Contract	3,223.50	3,223.50				3,223.50	3
177	R14-18-1	R - Request	Curriculum & Instruction-IB Calhoun MS	Extended Contract for IB Coordinator (10 days) CMS	3,000.00	3,000.00				3,000.00	3
178	R14-19-1	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP Training (10 additional teachers)	7,000.00					7,000.00	3
179	R14-19-3	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP School Wide Learning Project (Required for MYP Schools)	2,500.00					2,500.00	3
180	R14-19-4	R - Request	Curriculum & Instruction-IB Calhoun MS	MYP Materials for IB units of study (Required for MYP Schools)	5,000.00					5,000.00	3
181	R15-17-9	R - Request	Curriculum & Instruction-IB Calhoun MS	Collaborative Planning Time (Substitute Partial Time)	6,000.00	6,000.00				6,000.00	3
182	R14-20-1	R - Request	Curriculum & Instruction-IB DHS	Extended Contract for MYP (10 days) DHS	2,615.00	2,615.00				2,615.00	3
183	R14-20-2	R - Request	Curriculum & Instruction-IB DHS	Extended Contract for DP (10 days) DHS	2,962.00	2,962.00				2,962.00	3
184	R14-17-1	R - Request	Curriculum & Instruction-IB Newton Rayzor	IBNA Staff Development 10 teachers	7,500.00					7,500.00	3
185	R14-17-2	R - Request	Curriculum & Instruction-IB Newton Rayzor	IBNA Travel 10 teachers	8,000.00					8,000.00	3
186	R14-17-3	R - Request	Curriculum & Instruction-IB Newton Rayzor	IB Consultant for Campus Staff Development	3,500.00					3,500.00	3
187	R14-17-4	R - Request	Curriculum & Instruction-IB Newton Rayzor	Collaborative Planning Time (Substitute Partial Time)	5,000.00	5,000.00				5,000.00	3
188	R14-17-5	R - Request	Curriculum & Instruction-IB Newton Rayzor	Materials for IB Units of Study	5,000.00					5,000.00	3
189	R15-15-1	R - Request	Curriculum & Instruction-IB Newton Rayzor	In School Staff Development on Concept based learning-IB Category 3 (\$500 per person 40 staff members)	20,000.00					20,000.00	3
190	R15-16-1	R - Request	Curriculum & Instruction-IB Newton Rayzor	PYP 10 day - Extended Contract	3,000.00	3,000.00				3,000.00	3
191	R15-26-2	R - Request	Curriculum & Instruction-School Support	Add an ACE program at Myers MS. Myers free and reduced numbers exceed that of all other MS programs except Calhoun MS.	80,000.00	80,000.00				80,000.00	3
192	R14-11-1	R - Request	Curriculum & Instruction-Secondary	Secondary Instructional Support Teacher	60,000.00	60,000.00				60,000.00	3
193	R14-11-2	R - Request	Curriculum & Instruction-Secondary	Pay a portion of AP exams for all students \$30 a test	47,820.00					47,820.00	3
194	R15-21-10	R - Request	Curriculum & Instruction-Special Education	LSSP	60,000.00	60,000.00				60,000.00	3
195	R15-21-12	R - Request	Curriculum & Instruction-Special Education	SE para - Transition Center (increase in students) - Grant							3
196	R15-21-13	R - Request	Curriculum & Instruction-Special Education	Behavior Intervention Specialist - Grant							3
197	R15-21-14	R - Request	Curriculum & Instruction-Special Education	Student Assistive Technology Devices - Grant							3
198	R15-21-6	R - Request	Curriculum & Instruction-Special Education	SE teacher or para for Davis	22,000.00	22,000.00				22,000.00	3
199	R14-1-8	R - Request	Transportation	Operations Increase 5% for Parts & Fuel	50,900.00					50,900.00	3
200	R15-1-7	R - Request	Transportation	Operations Increase 10% for Parts & Fuel (Adjustment to Prior Year Request)	59,100.00					59,100.00	3
201	R14-3-6	R - Request	Technology-Admin	Computer Refresh - laptop carts	1,200,000.00					1,200,000.00	1a
202	R15-3-6	R - Request	Technology-Admin	Funding for replacement of computers bought in 2005. 1,688 units are 10 yrs old	1,097,200.00					1,097,200.00	1a
203	R15-3-8	R - Request	Technology-Admin	Increase in Microsoft Licensing Contract due to growth	12,499.00					12,499.00	NA
204	R15-4-3	R - Request	Technology-Data Processing	Support/Trainer Data Processing Department - 3 Positions \$37,683/ea Pay Grade 2 230 Days	113,049.00	113,049.00				113,049.00	NA
205	R15-6-3	R - Request	Technology-Network-Linda Cole	Yearly cost to add all network servers to Microsoft EES agreement (server management, updates and upgrades)	26,058.00					26,058.00	NA
206	R15-8-1	R - Request	Technology-Repair Services	Hardware Support Technician for new Elementary Campus + extra days to open school Pay Grade 1 197 days + 10 days	30,552.90	30,552.90				30,552.90	NA
207	R14-42-1	R - Request	Academic Programs - Counseling Services	Interquest Detection Canines of N. TX Dogs on HS and MS campuses 45 visits @\$390	17,550.00					17,550.00	
208	R14-30-3	R - Request	Academic Programs - Secondary/Athletics	Educational Leave (2012-2013 deficit = \$23,750). The current allocation of 298 days does not cover the need. Money was taken from needed repair items like DHS tennis courts, middle school track repairs, DHS (old gym) and CMS scoreboards	25,000.00	25,000.00				25,000.00	
209	R14-30-5	R - Request	Academic Programs - Secondary/Athletics	Athletic Insurance(Overage 12/13 \$33,323.00) -34,000?	34,000.00					34,000.00	
210	R14-30-9	R - Request	Academic Programs - Secondary/Athletics	Event Workers (Overage 11-12 \$33,000)	33,000.00	33,000.00				33,000.00	
211	R14-29-4	R - Request	Academic Programs -Secondary	Establish Virtual Campus at FMHS - Consultant -200 students will open to out of district	60,000.00					60,000.00	
212	R14-29-5	R - Request	Academic Programs -Secondary	Establish Virtual Campus at FMHS - Software Subscription and Materials-200 students will open to out of district	75,000.00					75,000.00	
213	R14-29-6	R - Request	Academic Programs -Secondary	Establish Virtual Campus at FMHS - Teacher Training-200 students will open to out of district	10,000.00					10,000.00	

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	AP - Approved Preliminary	AF - Approved Final				R - Request	Amount Requested	Amount Approved	Amount Approved		
214	R14-29-7	R - Request	Academic Programs -Secondary	Establish Virtual Campus at FMHS - Stipends-200 students will open to out of district	30,000.00					30,000.00	
215	R15-13-12	R - Request	Curriculum & Instruction-Bilingual/ESL	Request for bilingual classrooms be allotted a new teacher unit when students surpass the 22 to 1 ratio due to the significant language and academic student needs .							
216	R15-14-1	R - Request	Curriculum & Instruction-Bilingual/ESL	Teacher Units 12.5 Requested @ \$60,000 (funded .5 for Adkins on Staffing Page)	750,000.00	750,000.00				750,000.00	
217	R15-25-2	R - Request	Curriculum & Instruction-Dyslexia	5-FTE'S for Dyslexia Therapist - Remain Equitable to provide students with outstanding opportunities	300,000.00	300,000.00				300,000.00	
218	R15-24-1	R - Request	Curriculum & Instruction-Expo	9.5 FTY's to complete HR plan 30/55/80/105 Elementary option includes new school	570,000.00	570,000.00				570,000.00	
219	R14-7-7	R - Request	Technology-Instructional Technology	Staff Development for Elementary ITSs (Plan A)	9,800.00					9,800.00	
220	R14-1-10	R - Request	Transportation	Painting Exterior of Main Facility - Transportation	20,000.00					20,000.00	
221											
222	Total				20,271,512.92	11,674,007.17	3,861,318.07	472,826.00	1,984,057.00	13,953,311.85	
223	R15-36-2	R - Request	Academic Programs	Full time Registered Nurse - Elementary #22 (Included in Adkins Page)	60,000.00	60,000.00				60,000.00	N/A
224	R15-3-1	R - Request	Technology-Admin	PaperCut print management system software maintenance	3,614.00					3,614.00	N/A
225	R15-4-1	R - Request	Technology-Data Processing	Support cost for new eFinancePLUS module (Mid/Min/Max)	1,800.00					1,800.00	N/A
226	R15-6-5	R - Request	Technology-Network-Linda Cole	Apple/Mobile Engineer Pay Grade 4, 230 days	50,807.00	50,807.00				50,807.00	N/A
227	R15-6-6	R - Request	Technology-Network-Linda Cole	Microsoft/Server Engineer Pay Grade 4, 230 days	50,807.00	50,807.00				50,807.00	N/A
228	R14-1-2	R - Request	Transportation	Field Trip Coordinator Pay Grade 4	35,567.00	35,567.00				35,567.00	N/A
229	R15-1-1	R - Request	Transportation	Navo Staff Position Pay Grade 4 Shop Office Manager 260 calendar	32,936.00	32,936.00				32,936.00	N/A
230	R15-1-2	R - Request	Transportation	Shop Clerk	29,182.00	29,182.00				29,182.00	N/A
231											
232	Total				20,536,225.92	11,933,306.17	3,861,318.07	472,826.00	1,984,057.00	14,218,024.85	