

**Budget Request Status Report
2019-2020 School Year**

Request #	Status		Request from	Department	Resource Requested	Amount Requested	Personnel	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending	Priority Ranking	One-Time Costs
	AP - Approved Preliminary	AF - Approved Final					Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved			
1	R-1-1	AP - Approved Preliminary			2018-2019 Adjustments to Compensation Plan	177,387.00	177,387.00	177,387.00					1	
2	R-1-2	AP - Approved Preliminary			2018-2019 Additional Personnel Units	1,536,442.45	1,536,442.45	1,536,442.45					1	
3														
4	R-2-1	AP - Approved Preliminary			Laserfiche - Increased maintenance for additional licenses purchased by HR department (increase for 2018-2019)	17,714.00			17,714.00				1	
5														
6	R-3-1	AP - Approved Preliminary			SRO Cost (increase for 2018-2019)	240,000.00			240,000.00				1	
7														
8	R-4-1	AP - Approved Preliminary			Increase in Region XI Contract (increase for 2018-2019)	25,000.00			25,000.00				1	
9														
10	R-5-1	AP - Approved Preliminary			Regional Day School for the Deaf (increase for 2018-2019)	58,200.00			58,200.00				1	
11														
12	R-6-1	AP - Approved Preliminary	Richard Valenta	Human Resources	2019-2020 Compensation Plan	5,000,000.00	5,000,000.00	5,000,000.00					1	
13														
14	R-7-1	AP - Approved Preliminary	Tracy Johnson	Human Resources	(5) Elementary FTE's - Growth Units	(320,000.00)	(320,000.00)	(320,000.00)					1	
15	R-7-2	AP - Approved Preliminary	Tracy Johnson	Human Resources	1 FTE Interventionist at Savannah- Growth Unit	64,000.00	64,000.00	64,000.00					1	
16	R-7-3	AP - Approved Preliminary	Tracy Johnson	Human Resources	1 FTE Bilingual Aide at McNair- Growth Unit	32,000.00	32,000.00	32,000.00					1	
17														
18	R-8-1	AP - Approved Preliminary			Union Park Staffing	2,515,336.16	2,515,336.16	2,515,336.16					1	
19														
20	R-9-1	AP - Approved Preliminary	Jason Rainey	Human Resources	30 FTE's - Secondary Teacher	1,920,000.00	1,920,000.00	1,920,000.00					1	
21	R-9-2	AP - Approved Preliminary	Jason Rainey	Human Resources	1 FTE: Diagnostician - Braswell	67,000.00	67,000.00	67,000.00					1	
22	R-9-3	AP - Approved Preliminary	Jason Rainey	Human Resources	Braswell HS: Librarian @ 2,000 Enrollment	68,000.00	68,000.00	68,000.00					1	
23	R-9-4	AP - Approved Preliminary	Jason Rainey	Human Resources	Braswell HS: LVN @ 2,000 Enrollment	40,000.00	40,000.00	40,000.00					1	
24	R-9-5	AP - Approved Preliminary	Jason Rainey	Human Resources	1 FTE: LPAC Aide - Guyer (.5), Braswell (.5)	32,000.00	32,000.00	32,000.00					1	
25	R-9-6	AP - Approved Preliminary	Jason Rainey	Human Resources	2 FTE: Bilingual Aide - Sparks (1), Davis (1)	64,000.00	64,000.00	64,000.00					1	
26														
27	R-10-1	R - Request	Robert Stewart	Human Resources	Employee Assistance Program	70,000.00						70,000.00	1	
28														
29	R-11-1	R - Request	Paul Address	Construction	Departmental Budget Increase	13,000.00						13,000.00		
30														
31	R-12-2	AP - Approved Preliminary	Paul Address	Operations	SSC Contract - Add Union Park Elementary to the contract. Before discount \$289,757.85, after discount is amount requested	136,229.94			136,229.94				1	
32	R-12-2a	AP - Approved Preliminary	Paul Address	Operations	SSC Contract - Add McNair Elementary to the contract. Before discount \$289,757.85, after discount is amount requested	130,516.65			130,516.65				1	
33	R-12-2b	AP - Approved Preliminary	Paul Address	Operations	SSC Contract - Custodian salaries to off-set cost of outsourcing McNair Elementary, Difference between McNair cost & salaries is \$44,952.82	(85,561.83)	(85,561.83)	(85,561.83)					1	
34	R-12-3	AP - Approved Preliminary	Paul Address	Operations	Grounds - Currently out for re-bid. Amount requested is estimated increase.	712,000.00			712,000.00				1	
35	R-12-9	AP - Approved Preliminary	Paul Address	Operations	Templeton Demographics - This agreement is increasing from \$29,500 to \$32,000. The difference is the amount requested.	2,500.00			2,500.00				1	
36	R-12-11	R - Request	Paul Address	Operations	Add Compliance Manager Pay Grade 01, 230 day (\$201.97)	46,453.00	46,453.00					46,453.00		
37	R-12-12	R - Request	Paul Address	Operations	Add Grounds Keeper Pay Grade 3 (\$12.59)	31,081.60	31,081.60					31,081.60		
38														
39	R-13-1	AP - Approved Preliminary	Ernie Stripling	Technology - Admin	Added feature to Fulcrum Contract - Photograph locate services - added protection in case of a fiber break dispute	12,000.00			12,000.00				1	
40	R-13-2	R - Request	Ernie Stripling	Technology - Admin	Truck purchase for Fiber Architect	30,000.00						30,000.00	1	X
41	R-13-3	AP - Approved Preliminary	Ernie Stripling	Technology - Admin	Increase in SmartNet costs due to added network equipment	283,429.00			283,429.00				1	
42	R-13-4	AP - Approved Preliminary	Ernie Stripling	Technology - Admin	GoGuardian maintenance increase-growth (Chromebook count increase)	13,000.00			13,000.00				1	
43														
44	R-14-1	AP - Approved Preliminary	Ernie Stripling	Technology - EIS	Powerschool Maintenance increase due to growth	8,241.86			8,241.86				1	
45	R-14-2	AP - Approved Preliminary	Ernie Stripling	Technology - EIS	Powerschool eFinance updates. 7 Per year @\$750/ea	5,250.00			5,250.00				1	
46	R-14-3	R - Request	Ernie Stripling	Technology - EIS	PEIMS 10% maintenance increase thru ESC Reg XI	700.00						700.00	1	
47														
48	R-15-1	R - Request	Ernie Stripling	Technology - Network	JAMF PRO -Apple Management Solution - to move forward with Districtwide Apple support	31,000.00						31,000.00	1	
49	R-15-2	R - Request	Ernie Stripling	Technology - Network	Cloudlock -Secures Google Drive(DISD has 4 million docs) & Microsoft One Drive	87,060.00						87,060.00	1	
50	R-15-3	R - Request	Ernie Stripling	Technology - Network	F5 i1080 with SSL Orchestrator - decryption and load balancing software	69,498.00						69,498.00	1	
51	R-15-4	R - Request	Ernie Stripling	Technology - Network	F5 i1080 with SSL Orchestrator - decryption and load balancing hardware- 2 units - ONE TIME COST	211,000.00						211,000.00	1	X
52	R-15-5	R - Request	Ernie Stripling	Technology - Network	Splunk Enterprise - Security Incident & Event Management Software	92,000.00						92,000.00	1	
53	R-15-6	R - Request	Ernie Stripling	Technology - Network	MDF/IDF Backup batteries-aging equipment(One time cost?)								1	
54	R-15-7	AP - Approved Preliminary	Ernie Stripling	Technology - Network	Fortigate increase for duplication equipment for disaster recovery at BHS	30,000.00			30,000.00				1	
55														
56	R-16-1	R - Request	Ernie Stripling	Technology - IT	Library Coach - Instruct the Librarians on Technology software/hardware now being used in all Libraries (Teacher Pay Scale)	53,000.00	53,000.00					53,000.00	1	
57	R-16-2	R - Request	Ernie Stripling	Technology - IT	Funding to continue the Bookmobile project: misc supplies, replacement books, 2 -Wifi JetPacks Funding for librarians to man the Bookmobile project on weekends/after hours at extra duty pay rate of \$30/hr	3,800.00						3,800.00	1	
58	R-16-3	R - Request	Ernie Stripling	Technology - IT		5,100.00	5,100.00					5,100.00	1	

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	AP - Approved Preliminary	AF - Approved Final					Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved				
59															
60	R-17-1	AP - Approved Preliminary	Ernie Stripling	Technology - Positions	Informatics Analyst - New Position, Level 4, 230 days (ReOrg Plan)	54,255.00	54,255.00	54,255.00					1		
61	R-17-2	AP - Approved Preliminary	Ernie Stripling	Technology - Positions	Senior Service Desk Specialist - New Position, Level 3, 230 days (ReOrg Plan)	47,877.00	47,877.00	47,877.00					1		
62	R-17-3	AP - Approved Preliminary	Ernie Stripling	Technology - Positions	Fiber Architect - New Position, Level 7, 230 days (ReOrg Plan)	75,212.00	75,212.00	75,212.00					1		
63	R-17-6	AP - Approved Preliminary	Ernie Stripling	Technology - Positions	2 mo salary for TIO Admin Assistant replacement to train under current Admin Assistant who is retiring	7,072.00	7,072.00	7,072.00					1	X	
64															
65	R-18-1	AP - Approved Preliminary	Susannah O'Bara	Fine Arts	UIL will require physicals for all band members beginning in 2019-2020. Fine Arts requires use of Rank One for Tracking	3,500.00			3,500.00				1		
66															
67	R-19-1	R - Request	Jeff Russell	Academic Programs	Attendance Clerk Position for Elementary (5)	125,000.00	125,000.00					125,000.00	1		
68															
69	R-20-1	AP - Approved Preliminary	Daniel Lopez	Dyslexia	Increase of Dyslexia Budget	10,000.00			10,000.00				1		
70															
71	R-21-1	AP - Approved Preliminary	Gwen Perkins	Counseling & Social Services	Lead Counselor Stipend and 5 extra contract days	19,140.00	19,140.00	19,140.00					1		
72	R-21-2	R - Request	Gwen Perkins	Counseling & Social Services	Social Worker for the Braswell Zone	70,000.00	70,000.00					70,000.00	1		
73	R-21-3	R - Request	Gwen Perkins	Counseling & Social Services	Coordinator: SEBL, Homebound Svc, Counseling Support	70,000.00	70,000.00					70,000.00	1		
74	R-21-4	R - Request	Gwen Perkins	Counseling & Social Services	8 Social Emotional Behavioral Coaches	560,000.00	560,000.00					560,000.00	2		
75															
76	R-22-1	R - Request	Gwen Perkins	CTE	CTE Coordinator	68,000.00	68,000.00					68,000.00	2		
77	R-22-2	R - Request	Gwen Perkins	CTE	Tuition for NCTC - Free and Reduced	38,985.00						38,985.00	3		
78	R-22-3	R - Request	Gwen Perkins	CTE	New Certification Additions	154,334.85						154,334.85	1		
79															
80	R-23-1	R - Request	Joey Florence	Athletics	Professional Development	50,000.00						50,000.00			
81	R-23-2	R - Request	Joey Florence	Athletics	Vehicle	25,000.00						25,000.00		X	
82	R-23-3	R - Request	Joey Florence	Athletics	Toro HS Maintenance	25,000.00						25,000.00			
83	R-23-4	R - Request	Joey Florence	Athletics	Equipment for Braswell HS	9,000.00						9,000.00			
84	R-23-5	R - Request	Joey Florence	Athletics	UIL District Dues	4,000.00						4,000.00			
85	R-23-6	AP - Approved Preliminary	Joey Florence	Athletics	Rank One/Subscription	4,000.00			4,000.00						
86	R-23-7	AP - Approved Preliminary	Joey Florence	Athletics	Officials	10,000.00			10,000.00						
87	R-23-8	AP - Approved Preliminary	Joey Florence	Athletics	Braswell - Golf Course Rental Fee	5,000.00			5,000.00						
88	R-23-9	AP - Approved Preliminary	Joey Florence	Athletics	Turf Fields - Cleaning and Testing	20,000.00			20,000.00						
89															
90	R-24-1	AP - Approved Preliminary	Debbie Monschke	Child Nutrition	Increase beginning rate of pay to 12.00 offset by increase in breakfast and lunch prices	140,000.00	140,000.00					140,000.00			
91	R-24-2	AP - Approved Preliminary	Debbie Monschke	Child Nutrition	Change pay grade for Field Supervisor to Area Manager (pay grade 2) comparable to Supervisor transportation or maintenance	43,010.00	43,010.00					43,010.00			
92	R-24-3	AP - Approved Preliminary	Debbie Monschke	Child Nutrition	Change Coordinator pay grade to Professional 3	17,250.00	17,250.00					17,250.00			
93	R-24-4	AP - Approved Preliminary	Debbie Monschke	Child Nutrition	Add Supervisor of Technology Professional pay grade 2	50,182.00	50,182.00					50,182.00			
94	R-24-5	AP - Approved Preliminary	Debbie Monschke	Child Nutrition	Change Child Nutrition Specialist to Professional 1 from Para 7	12,000.00	12,000.00					12,000.00			
95	R-24-8	R - Request	Debbie Monschke	Child Nutrition	Fleet Vehicle for Technology Ford Transit	25,000.00						25,000.00			
96															
97	R-25-1	AP - Approved Preliminary	Debbie Monschke	Finance	New Position - Accounting Assistant, Pay Grade - Clerical/Para 07	40,051.00	40,051.00	40,051.00					1		
98	R-25-2	AP - Approved Preliminary	Debbie Monschke	Finance	Set-up Costs for Accounting Assistant	2,000.00			2,000.00				1	X	
99	R-25-3	R - Request	Debbie Monschke	Finance	Ionwave Contract Management Module	2,000.00						2,000.00	3		
100	R-25-4	AP - Approved Preliminary	Debbie Monschke	Finance	Fraud Hotline Solution	2,500.00			2,500.00				2		
101															
102	R-26-1	R - Request	Debbie Monschke	Administrative Services	Executive Director - Budget and Capital Projects - P09	129,182.59	129,182.59					129,182.59	2		
103	R-26-2	R - Request	Debbie Monschke	Administrative Services	Secretary for Executive Director - Budget and Capital Projects - C08	43,250.86	43,250.86					43,250.86	2		
104	R-26-3	R - Request	Debbie Monschke	Administrative Services	Set-up for Executive Director and Secretary - One-time	4,000.00						4,000.00	2	X	
105	R-26-4	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Secretary for Executive Director - Benefits and CN - C08	43,250.86	43,250.86	43,250.86					1		
106	R-26-5	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Set-up for Secretary - One-time	2,000.00			2,000.00				1	X	
107															
108	R-27-1	AP - Approved Preliminary	Mike Mattingly	Data & Assessment	EDM Dashboard upgrades - yearly for next 5 years.	28,800.00			28,800.00						
109	R-27-2	AP - Approved Preliminary	Mike Mattingly	Data & Assessment	NNAT Testing - Increased rate and increased number of students. NNAT has increased their rates from \$9.95/test to \$10.25/test. Additional funds have not been provided for increased enrollment in past years. The current budget allows for 1900 students (1st graders), and we are anticipating 2200 first graders next year (current kinder).	3,645.00			3,645.00						
110	R-27-3	AP - Approved Preliminary	Mike Mattingly	Data & Assessment	Testhound - increased rate and increased number of students. Testhound has increased their rates from \$0.725/student to \$1.10/student. We are anticipating an additional 800 students in the district for the 2019-20 school year.	12,790.30			12,790.30						
111															
112	R-28-1	AP - Approved Preliminary	Debbie Roybal	Special Education	1 Diagnostician due to District-wide growth. Increase of 266 students to evaluate & casemanage to date during 2018-2019.	60,000.00	60,000.00					60,000.00	1		
113	R-28-2	AP - Approved Preliminary	Debbie Roybal	Special Education	1 SLP for District-wide Growth of ECI/PK/Community Referrals & Evaluations (ages 3-5). Total increase of 73 additional evaluations since 2016-2017: 21 ECI evaluations & 53 PK &/or Community referrals for evaluations.	60,000.00	60,000.00	60,000.00					1		

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114	R-28-3	AP - Approved Preliminary	Debbie Roybal	Special Education	.5 SE Counselor due to growth in BHS Zone. 2018-2019, increase of 58 students for psychological services (including counseling services) due to social, emotional & behavior needs at BHS. Direct counseling services at BHS alone has increased by 30.	30,000.00	30,000.00	30,000.00					1	
115	R-28-4	R - Request	Debbie Roybal	Special Education	1 Therapeutic PABS teacher.	60,000.00	60,000.00					60,000.00	1	
116	R-28-5	R - Request	Debbie Roybal	Special Education	1 Behavior coach for Therapeutic PABS classroom/program.	60,000.00	60,000.00					60,000.00	2	
117	R-28-6	R - Request	Debbie Roybal	Special Education	2 Paras for Therapeutic program.	60,000.00	60,000.00					60,000.00	2	
118	R-28-7	R - Request	Debbie Roybal	Special Education	SHARS allocation increase from 9,484.00 to 15k to support travel. Due to EDGAR, federal funding cannot be used to pre- pay travel for PD. Therefore, our Dept. must use local funds to pay the costs then change the funding source once the trip has occurred. Interim billing reimbursement and "settle up" have both increase significantly over the past 3 years; however, the allocation has remained flat.	5,516.00						5,516.00	1	
119														
120														
121	R-30-1	AP - Approved Preliminary	Mike Mattingly	Expo	Online EXPO/GT Testing CogAT and Iowa E (estimate based on 1800 CogAT and 1800 Iowa E)	13,000.00			13,000.00				1	
122														
123	R-31-1	AP - Approved Preliminary	Mike Mattingly	Secondary Curriculum	Removal of Hazardous materials- Every three years we have to collect all chemicals and properly dispose of them to meet DOT and EPA regulations. This is to service all campuses with hazardous materials. Green Planet, INC.	4,795.00			4,795.00				1	X
124	R-31-2	AP - Approved Preliminary	Mike Mattingly	Secondary Curriculum	International Baccalaureate - Every 5 years we are required to go through reauthorization. This creates an additional financial burden during this time. There is required travel for IB Headquarters to visit our campuses and fees we are required to pay. This represents Borman, Calhoun and Denton High School who are in reauthorization. This expense is above and beyond our yearly budget.	16,500.00			16,500.00				1	X
125	R-31-3	R - Request	Mike Mattingly	Secondary Curriculum	This would be a yearly increase to cover the cost of the TSI assessment through the College Board Accuplacer. We have been using the TSI to show college readiness for CCMR and have not had a budget for this cost.	12,500.00						12,500.00	2	
126	R-31-4	R - Request	Mike Mattingly	Secondary Curriculum	Every room in the PDC is used by multiple divisions throughout our district. Our projectors and computers must be refreshed and there is currently no operational budget for this expense. This would be a one time expense every 5 years.	39,000.00						39,000.00	3	X
127														
128	R-32-1	R - Request	Mike Mattingly	Chris Shade	6 DLL teachers moved off Title I and onto State Comp Ed	432,427.00	432,427.00					432,427.00		
129	R-32-2	R - Request	Mike Mattingly	Chris Shade	Add 2 additional State Comp Ed-funded DLL teachers	144,142.00	144,142.00					144,142.00		
130														
131	R-33-1	R - Request	Mike Mattingly	Bilingual/ESL	Purchase and train the staff in the selected single TEA approved language proficiency and norm reference assessment before the beginning of the 2019-2020 school year. TEA will announce the approved assessments in late spring/early summer.	20,376.00						20,376.00	1	
132	R-33-2	R - Request	Mike Mattingly	Bilingual/ESL	Salary for the two current bilingual/ESL coordinators. These salaries are currently funded by Title III and TEA has provided clarification on not allowing the use of these funds to pay for the salaries when they are working with curriculum and other tasks that are required by the state.	172,000.00	172,000.00					172,000.00	1	
133	R-33-3	R - Request	Mike Mattingly	Bilingual/ESL	Salary for 2 PreK Bilingual Program in the Braswell Zone & WS Ryan Elem.	120,000.00	120,000.00					120,000.00	3	
134	R-33-4	R - Request	Mike Mattingly	Bilingual/ESL	Reclassification of Bilingual/ESL Department for 4 Paraprofessional Staff	19,303.00	19,303.00					19,303.00	2	
135	R-33-5	R - Request	Mike Mattingly	Bilingual/ESL	Growth Position: Department Tester for Identification/Placement, Progress, & Special Ed Referrals	25,000.00	25,000.00					25,000.00	2	
136	R-33-6	R - Request	Mike Mattingly	Bilingual/ESL	Salary for the Academic Spanish Translator & Development of a Curriculum Resources	65,000.00	65,000.00					65,000.00	1	
137	R-33-7	R - Request	Mike Mattingly	Bilingual/ESL	Expanding the Curriculum Team for the Adapting of the Units of Study	29,940.00						29,940.00	2	
138	R-33-8	AP - Approved Preliminary	Mike Mattingly	Bilingual/ESL	Spanish Literacy Library for McNair Elementary	45,000.00			45,000.00				1	X
139	R-33-9	AP - Approved Preliminary	Mike Mattingly	Bilingual/ESL	Classroom Materials for 6 Teachers	12,000.00			12,000.00				1	X
140	R-33-10	R - Request	Mike Mattingly	Bilingual/ESL	ESL Instructional materials for Union Park Elementary	3,000.00						3,000.00	1	X
141	R-33-11	R - Request	Mike Mattingly	Bilingual/ESL	Classroom Instructional materials for 3 new bilingual classroom units-See Chart	7,500.00						7,500.00	1	X
142	R-33-12	R - Request	Mike Mattingly	Bilingual/ESL	August curriculum writing for first 9 weeks curriculum document. 5 teachers @ \$30/hour for 12 hours. The ESL ELAR middle school teachers will be working with the new ELAR 6 - 8 TEKS, the new ELLA 7 & 8 standards, and the new LC Units of Study. We will need to incorporate all of these changes by rewriting or adapting our existing Newcomer ESL ELAR Curriculum documents.	1,800.00	1,800.00					1,800.00	2	
143	R-33-13	R - Request	Mike Mattingly	Bilingual/ESL	Department Head ESL Content Area PLC Attendance. 4 half day subs (2 days total) for 48 department heads. 70 - 80% of our English learners in grades 7 - 12 are long term Els which means that they speak and understand English well-enough to be served in the mainstream classrooms. Even though these students seem to be fluent in English, they still have many academic needs. By having department chairs attend district level content-area ESL PLCs, information about how to meet the needs of these students can be shared with other content-area teachers during campus PLCs.	11,520.00	11,520.00					11,520.00	2	X
144	R-33-14	R - Request	Mike Mattingly	Bilingual/ESL	Rental for the copier in the first floor been used by Special Ed, HR, CTE, Nutrition, Dyslexia	3,500.00						3,500.00	3	
145														
146	R-34-1	AP - Approved Preliminary	Julie Zwahr	Communications	Supplies & Materials: Computer and Camera Equipment	10,000.00			10,000.00				1	
147	R-34-2	R - Request	Julie Zwahr	Communications	Travel, Fees, Dues, Conference Registrations	7,000.00						7,000.00	2	
148	R-34-3	R - Request	Julie Zwahr	Communications	Hardware/Software for Internal Communications Channel	16,000.00						16,000.00	3	
149	R-34-4	R - Request	Julie Zwahr	Communications	Software for Volunteer Tracking/ Campus Entry	15,000.00						15,000.00	4	

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150	R-34-5	R - Request	Julie Zwahr	Communications	Add new campus/department web page to district web site	1,000.00						1,000.00	5	
151														
152	R-35-1	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Per Pupil - Growth - 10%	194.00			194.00				1	
153	R-35-2	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Per-Pupil - Growth - 90%	87,726.00			87,726.00				1	
154	R-35-3	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Per Pupil - Additional for 6% Growth	116,048.00			116,048.00				1	
155														
156	R-36-1	R - Request	Richard Valenta	Deputy Superintendent	Strengths-based District Initiative (StrengthFinder Codes)	35,000.00						35,000.00	1	
157														
158	R-37-1	AP - Approved Preliminary	Ernie Stripling	Technology	D-TEK - Year 5	497,040.00			497,040.00				1	
159														
160	R-38-1	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Increase in Natatorium Expenditures - City of Denton	20,836.00			20,836.00				1	
161														
162	R-39-1	R - Request	Jackie Jackson	Denton Public School Foundation	We are in the process of rebranding as we enter our 25th year of supporting the teachers, staff and students of Denton ISD. This will lead to an increase in regular printing and printing related to grants and scholarship awards.	500.00						500.00	2	
163	R-39-2	R - Request	Jackie Jackson	Denton Public School Foundation	With more printing comes more supplies and incidentals	113.38						113.38	4	
164	R-39-3	R - Request	Jackie Jackson	Denton Public School Foundation	Our grant funding has not been increased since it was cut for the 2013-14 school year. In that time, Denton ISD has added 3 elementary schools, 2 middle schools and 1 high school. We would like the ability to divide the grant money among the schools more equitably.	6,000.00						6,000.00	1	
165														
166	R-40-1	R - Request	Debbie Monschke	Administrative Services	Increase Replacement Cycle for Turf Fields	230,000.00						230,000.00	1	
167														
168	R-41-1	AP - Approved Preliminary			Blended Learning Coordinator	70,000.00	70,000.00	70,000.00						
169														
170	R-42-1	AP - Approved Preliminary	Daniel Lopez	Academic Programs	Full Day PreK Program: 23 Teachers	1,472,000.00	1,472,000.00	1,472,000.00					1	
171	R-42-2	AP - Approved Preliminary	Daniel Lopez	Academic Programs	Full Day PreK Program: 29 Paraprofessionals	928,000.00	928,000.00	928,000.00					1	
172	R-42-3	AP - Approved Preliminary	Daniel Lopez	Academic Programs	Full Day PreK Program: Classroom Furniture and Materials								1	X
173	R-42-4	AP - Approved Preliminary	Daniel Lopez	Academic Programs	Full Day PreK Program: Technology (Chromebooks, Desktops)								1	X
174														
175	R-43-1	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Increase in Substitute Costs	685,000.00			685,000.00				1	
176														
177	R-44-1	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Increase in Educational Leave Due to Increase in Substitute Costs	52,565.00			52,565.00				1	
178														
179	R-45-1	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Denton County Appraisal District Fees Increase	211,753.61			211,753.61				1	
180														
181	R-46-1	AP - Approved Preliminary			Assistant Director of Student Support Services	101,485.20			101,485.20				1	
182														
183	R-47-1	AP - Approved Preliminary			Director, Curriculum	121,707.00	121,707.00	121,707.00					1	
184														
185	Total					21,803,453.48	16,773,870.69	14,180,653.84	3,550,774.36		322,442.00	3,749,583.28		