

**Budget Request Status Report
2016-2017 School Year**

Request #	R - Request	Request from	Resource Requested	Total Amount Requested	Personnel Amount Requested	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending	Pending One-Time Requests	Ranking
						Amount Approved	Amount Approved	Amount Approved	Amount Approved			
1	R-30-5	AP - Approved Preliminary	Monschke	15-16 Administrative Services Re-organization	201,968.00	201,968.00	201,968.00					1a
2	R-36-10	AP - Approved Preliminary	Monschke	15-16 Increase in new system - TimeClockPLUS (replacing GHG - 4025)	3,618.00			3,618.00				1a
3	R-36-11	AP - Approved Preliminary	Monschke	15-16 Frontline Placement Technology - AESOP increase	1,000.00			1,000.00				1a
4	R-36-3	AP - Approved Preliminary	Monschke	15-16 Maintenance - Travel Logging System - RAAWEE	3,750.00			3,750.00				1a
5	R-36-4	AP - Approved Preliminary	Monschke	15-16 PaperCut print management software maintenance	3,800.00			3,800.00				1a
6	R-36-5	AP - Approved Preliminary	Monschke	15-16 Increase in yearly maintenance costs - Schoolwires, Eduphoria, Scholastic, Hayes	7,300.00			7,300.00				1a
7	R-36-6	AP - Approved Preliminary	Monschke	15-16 Increase in maintenance contracts-34 add'l servers & 2 chassis are going out of warra	6,000.00			6,000.00				1a
8	R-36-7	AP - Approved Preliminary	Monschke	15-16 Increase costs yearly maintenance contracts-Lightspeed, System5, VM Ware, Micros	8,500.00			8,500.00				1a
9	R-36-8	AP - Approved Preliminary	Monschke	15-16 Increase in support costs eFinance/eSchool	8,276.00			8,276.00				1a
10	R-36-9	AP - Approved Preliminary	Monschke	15-16 Reliance SchoolMessenger - upgrade from SmartCall to Complete	16,532.00			16,532.00				1a
11	R-37-1	AP - Approved Preliminary	Monschke	15-16 Elementary Growth (2) Teachers	126,000.00	126,000.00	126,000.00					1a
12	R-37-10	AP - Approved Preliminary	Monschke	15-16 Transportation - Monitors - Special Ed	23,268.00	23,268.00	23,268.00					1a
13	R-37-11	AP - Approved Preliminary	Monschke	15-16 PreK Para Positions (Rivera, Lee, WS Ryan, Borman, Nrayzor, Stephens)	189,000.00	189,000.00	189,000.00					1a
14	R-37-2	AP - Approved Preliminary	Monschke	15-16 Middle School Growth (5.75) Teachers	362,250.00	362,250.00	362,250.00					1a
15	R-37-3	AP - Approved Preliminary	Monschke	15-16 High School Growth (.5) Teachers	31,500.00	31,500.00	31,500.00					1a
16	R-37-4	AP - Approved Preliminary	Monschke	15-16 Instructional Aide - Ginnings	31,500.00	31,500.00	31,500.00					1a
17	R-37-5	AP - Approved Preliminary	Monschke	15-16 Hardware Technician - Central Services	38,000.00	38,000.00	38,000.00					1a
18	R-37-6	AP - Approved Preliminary	Monschke	15-16 Secretary for Asst. Principals at DHS	31,500.00	31,500.00	31,500.00					1a
19	R-37-7	AP - Approved Preliminary	Monschke	15-16 Office Aides for Strickland & BMMS	63,000.00	63,000.00	63,000.00					1a
20	R-37-8	AP - Approved Preliminary	Monschke	15-16 Transportation - Drivers - Regular Ed	63,810.00	63,810.00	63,810.00					1a
21	R-37-9	AP - Approved Preliminary	Monschke	15-16 Transportation - Drivers - Special Ed	31,905.00	31,905.00	31,905.00					1a
22	R-38-1	AP - Approved Preliminary	Monschke	15-16 Director of PreK/504 - Professional Pay Grade 5 (midpoint + 10%)	101,739.00	101,739.00	101,739.00					1a
23	R-13-1	AP - Approved Preliminary	Lori Mabry	Bell: student travel	361.00			361.00				1a
24	R-13-2	AP - Approved Preliminary	Lori Mabry	Bell: teacher travel	361.00			361.00				1a
25	R-13-3	AP - Approved Preliminary	Lori Mabry	Bell: supplies	428.69			428.69				1a
26	R-14-2	AP - Approved Preliminary	Chris Shade	Bell: Training cost for 1 *new* Reading Recovery FTE (Bell)	2,500.00	2,500.00			2,500.00			1a
27	R-33-4	AP - Approved Preliminary	Monschke	Bell: Districtwide - Property Insurance	8,700.00			10,542.00			(1,842.00)	1a
28	R-44-1	AP - Approved Preliminary	Monschke	Bell: 3rd - 5th Gr. Reading Specialist - .5 FTE	30,375.00	30,375.00	30,375.00					1a
29	R-44-2	AP - Approved Preliminary	Monschke	Bell: Math Specialist - .5 FTE	30,375.00	30,375.00	30,375.00					1a
30	R-45-1	AP - Approved Preliminary	Monschke	Bell: 25 FTE's	1,518,750.00	1,518,750.00	1,518,750.00					1a
31	R-45-2	AP - Approved Preliminary	Monschke	Bell: Professional Staff - 12 FTE's	782,177.61	782,177.61	782,177.61					1a
32	R-45-3	AP - Approved Preliminary	Monschke	Bell: Para-professional Staff - 4 FTE's	121,500.00	121,500.00	121,500.00					1a
33	R-8-2	AP - Approved Preliminary	Judy Bush	Bell: Hardware Support Tech - split Bell/Paloma Creek 207 days Pay Grade 1	36,500.00	36,500.00	36,500.00					1a
34	R-43-1	AP - Approved Preliminary	Monschke	Bettye Myers Middle School: +4 FTE's	243,000.00	243,000.00	243,000.00					1a
35	R-1-2	AP - Approved Preliminary	Paul Address	BHS & Bell - SSC Contract, Current Budget \$3,806,607.40, Add Braswell \$320K & Bell \$115K	435,000.00			535,000.00			(100,000.00)	1a
36	R-1-4	AP - Approved Preliminary	Paul Address	BHS & Bell - Brickman / Metheny, Add \$50K Braswell & \$15K Bell	65,000.00			71,000.00			(6,000.00)	1a
37	R-1-5	AP - Approved Preliminary	Paul Address	BHS & Bell - Protection One, Add \$1,175,410 Braswell & \$1,031.40 Bell	2,206.81			2,206.81				1a
38	R-20-4	AP - Approved Preliminary	Teresa Taylor	BHS & Bell - GROWTH- Braswell HS & Bell Elementary Purchase Norm Reference Standardized Achievement Test & IPT OLPT for LEP Identification	1,100.00			1,100.00				1a
39	R-1-3	AP - Approved Preliminary	Paul Address	BHS & Bell - TD Industries MEP, Add Staff to cover Braswell & Bell	160,000.00			160,000.00				1a
40	R-1-1	AP - Approved Preliminary	Paul Address	BHS & Bell - Utilities, Add Braswell & Bell also DME Increases	641,898.00			730,400.00			(88,502.00)	1a
41	R-25-1	AP - Approved Preliminary	Debbie Roybal	BHS: 2 Inclusion/Co-Teacher SE Tchrs - Braswell (need 6)	120,000.00	120,000.00	120,000.00					1a
42	R-25-4	AP - Approved Preliminary	Debbie Roybal	BHS: 2 SAC Paras - Braswell	44,000.00	44,000.00	44,000.00					1a
43	R-25-5	AP - Approved Preliminary	Debbie Roybal	BHS: 1 LS Teacher - Braswell (need 2)	60,000.00	60,000.00	60,000.00					1a
44	R-25-6	AP - Approved Preliminary	Debbie Roybal	BHS: 2 LS Paras - Braswell (need 4)	44,000.00	44,000.00	44,000.00					1a
45	R-26-3	AP - Approved Preliminary	Debbie Roybal	BHS: LSSP-Braswell HS and Corridor	60,000.00	60,000.00				60,000.00		1a
46	R-32-4	AP - Approved Preliminary	Monschke	BHS: Districtwide - Property Insurance	51,000.00			50,520.00			480.00	1a
47	R-32-5	AP - Approved Preliminary	Monschke	BHS: School Resource Officer	150,000.00			94,940.14			55,059.86	1a
48	R-34-6	AP - Approved Preliminary	Monschke	BHS: UIL Membership - additional for BHS	1,650.00			1,650.00				1a
49	R-39-10	AP - Approved Preliminary	Joey Florence	BHS: Stipends for Braswell	350,000.00	350,000.00	350,000.00					1a
50	R-39-11	AP - Approved Preliminary	Joey Florence	BHS: Athletic Budget for Contracted Services (Laundry/Embroidery) sports at Braswell	8,500.00			7,000.00			1,500.00	1a
51	R-39-16	AP - Approved Preliminary	Joey Florence	BHS: Braswell Concussion Testing	1,500.00			1,500.00				1a
52	R-39-12	AP - Approved Preliminary	Joey Florence	BHS: Athletic Budget for Equipment for sports at Braswell Campus	78,000.00			39,000.00			39,000.00	1a
53	R-39-13	AP - Approved Preliminary	Joey Florence	BHS: Athletic Budget for Entry Fees/Meals/Travel at Braswell Campus	52,000.00			52,000.00				1a
54	R-39-14	AP - Approved Preliminary	Joey Florence	BHS: Braswell Playoff Travel Budget	43,683.00			43,683.00				1a
55	R-39-15	AP - Approved Preliminary	Joey Florence	BHS: Braswell Playoff Officials Budget	271.00			271.00				1a

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						Amount Approved	Amount Approved	Amount Approved	Amount Approved			
56	R-39-17	AP - Approved Preliminary	Joey Florence	BHS: Braswell Coaches Clinics	10,000.00		4,000.00			6,000.00		1a
57	R-39-18	AP - Approved Preliminary	Joey Florence	BHS: Braswell Field Maintenance Pay Roll	900.00	900.00	900.00					1a
58	R-39-19	AP - Approved Preliminary	Joey Florence	BHS: Braswell Summer Conditioning Pay Roll	5,000.00	5,000.00	5,000.00					1a
59	R-39-20	AP - Approved Preliminary	Joey Florence	BHS: Braswell Ed leave - (Approved as 125 Days * \$95 per Day= 11,875)	15,000.00	15,000.00		11,875.00			3,125.00	1a
60	R-39-3	AP - Approved Preliminary	Joey Florence	BHS: Yellow buses @ Braswell	200,000.00		137,000.00			63,000.00		1a
61	R-39-4	AP - Approved Preliminary	Joey Florence	BHS: Officials for all sports @ Braswell	36,000.00		32,500.00			3,500.00		1a
62	R-39-5	AP - Approved Preliminary	Joey Florence	BHS: Police Payroll Security for Braswell	7,000.00	7,000.00		3,500.00			3,500.00	1a
63	R-39-6	AP - Approved Preliminary	Joey Florence	BHS: Ambulance & Police Reserve/Parking for Braswell Varsity FB Games	6,000.00		3,000.00			3,000.00		1a
64	R-39-7	AP - Approved Preliminary	Joey Florence	BHS: Event Workers for Braswell Athletic Events	42,500.00	42,500.00		42,500.00				1a
65	R-41-1	AP - Approved Preliminary	Monschke	BHS: Athletic Trainers (2)	121,500.00	121,500.00	121,500.00					1a
66	R-41-2	AP - Approved Preliminary	Monschke	BHS: Aide, Counseling	30,375.00	30,375.00	30,375.00					1a
67	R-41-3	AP - Approved Preliminary	Monschke	BHS: Aide, ISS	30,375.00	30,375.00	30,375.00					1a
68	R-41-4	AP - Approved Preliminary	Monschke	BHS: Bookkeeper	30,375.00	30,375.00	30,375.00					1a
69	R-41-5	AP - Approved Preliminary	Monschke	BHS: Attendance Clerk (2)	60,750.00	60,750.00	60,750.00					1a
70	R-41-6	AP - Approved Preliminary	Monschke	BHS: Registrar	30,375.00	30,375.00	30,375.00					1a
71	R-41-7	AP - Approved Preliminary	Monschke	BHS: SPED Diag. Clerk	30,375.00	30,375.00	30,375.00					1a
72	R-42-1	AP - Approved Preliminary	Monschke	BHS: 69 FTE's	4,191,750.00	4,191,750.00	4,191,750.00					1a
73	R-42-2	AP - Approved Preliminary	Monschke	BHS: Professional Staff - 8.5 FTE's	585,925.00	585,925.00	653,925.00			(68,000.00)		1a
74	R-42-3	AP - Approved Preliminary	Monschke	BHS: Para-professional Staff - 4 FTE's	106,293.84	106,293.84	106,293.84					1a
75	R-50-1	AP - Approved Preliminary	Richard Valenta	BHS: ROTC (NDCC) Field Trips	2,500.00		2,500.00					1a
76	R-50-2	AP - Approved Preliminary	Richard Valenta	BHS: ROTC (NDCC) Instructor Training	3,000.00		3,000.00					1a
77	R-54-1	AP - Approved Preliminary	Susannah O'Bara	BHS: Acadmic UIL	10,000.00		10,000.00					1a
78	R-8-1	AP - Approved Preliminary	Judy Bush	BHS: Hardware Support Tech - Braswell HS 207 days Pay Grade 1	36,500.00	36,500.00	36,500.00					1a
79	R-10-1	AP - Approved Preliminary	Lori Hart	Payroll for State Testing/Summer, due to calendar change (for 2016-17 year only)	17,000.00	17,000.00		17,000.00				1a
80	R-11-1	AP - Approved Preliminary	Shanna Mikolajchak	Professional Organization, Membership dues	250.00		250.00					1
81	R-11-2	AP - Approved Preliminary	Shanna Mikolajchak	Conference Registration (TASBO, eSchoolPlus, PEIMS)	1,250.00		1,250.00					1
82	R-11-3	AP - Approved Preliminary	Shanna Mikolajchak	Travel	1,000.00		1,000.00					1
83	R-11-4	AP - Approved Preliminary	Shanna Mikolajchak	Supplies	1,000.00		1,000.00					1
84	R-11-5	AP - Approved Preliminary	Shanna Mikolajchak	PEIMS Training, DRV Consultants	2,500.00		2,500.00					1
85	R-11-6	AP - Approved Preliminary	Shanna Mikolajchak	Publications	500.00		500.00					1
86	R-11-7	AP - Approved Preliminary	Shanna Mikolajchak	In-district travel, \$50/mo * 10	500.00		500.00					1
87	R-11-8	AP - Approved Preliminary	Shanna Mikolajchak	Desktop Computer	1,500.00			1,500.00				1
88	R-20-16	AP - Approved Preliminary	Teresa Taylor	Instructional Materials for Stephens	45,000.00			45,000.00				1a
89	R-20-17	AP - Approved Preliminary	Teresa Taylor	Growth: Spanish Instructional Materials for Projected New Bilingual Teaching Units: The funds will purchase \$2,000 per unit for Spanish instructional materials.	4,000.00			4,000.00				1a
90	R-26-1	AP - Approved Preliminary	Debbie Roybal	1 - K-2 Communications teacher for Corridor (5 studs)	60,000.00	60,000.00	60,000.00					1a
91	R-27-33	AP - Approved Preliminary	Muncy	Truancy Dropout Prevention System	36,900.00		36,900.00					1a
92	R-29-4	AP - Approved Preliminary	Monschke	NOTE: New line item, last year paid by Tech Dept Region XI Fees	35,000.00		35,000.00					1a
93	R-3-1	AP - Approved Preliminary	David Moor	Sungard maintenance increase	7,687.00		7,687.00					1a
94	R-31-1	AP - Approved Preliminary	Monschke	Special Education - Regional Day School for the Deaf	93,500.00		93,500.00					1a
95	R-3-2	AP - Approved Preliminary	David Moor	AESOP maintenance increase	2,577.00		2,577.00					1a
96	R-3-3	AP - Approved Preliminary	David Moor	TimeClock PLUS maintenance increase	3,625.00		3,625.00					1a
97	R-3-4	AP - Approved Preliminary	David Moor	PEIMS maintenance increase	1,000.00		1,000.00					1a
98	R-34-3	AP - Approved Preliminary	Monschke	Athletics Minor Maintenance Budget	10,000.00		10,000.00					1a
99	R-3-5	AP - Approved Preliminary	David Moor	eSchoolPlus 4.1 upgrade -server config	15,000.00			13,000.00		2,000.00	2,000.00	1a
100	R-3-6	AP - Approved Preliminary	David Moor	eSchoolPlus 4.1 upgrade -training/testing	5,000.00			5,000.00				1a
101	R-40-1	AP - Approved Preliminary	Joey Florence	TASO pay rate increase for all sport officials 20%	60,000.00		32,120.00			27,880.00		1a
102	R-40-2	AP - Approved Preliminary	Joey Florence	Yellow Buses 3 HS traveling to WF	454,000.00		210,000.00			244,000.00		1a
103	R-40-3	AP - Approved Preliminary	Joey Florence	Event Workers	95,000.00	95,000.00	60,500.00			34,500.00		1a
104	R-40-8	AP - Approved Preliminary	Joey Florence	Ed Leave for DHS, RHS, & GHS (Approved GHS 125 Days * \$95 Per Day = 11,875)	20,000.00	20,000.00	11,875.00			8,125.00		1a
105	R-42-5	AP - Approved Preliminary	Monschke	Denton High School: (11) FTE's	(668,250.00)	(668,250.00)	(668,250.00)					1a
106	R-42-6	AP - Approved Preliminary	Monschke	Ryan High School: (20) FTE's	(1,215,000.00)	(1,215,000.00)	(1,215,000.00)					1a
107	R-42-7	AP - Approved Preliminary	Monschke	Guyer High School: +1.5 FTE's	91,125.00	91,125.00	91,125.00					1a
108	R-43-2	AP - Approved Preliminary	Monschke	Navo Middle School: +2 FTE's	121,500.00	121,500.00	121,500.00					1a
109	R-45-10	AP - Approved Preliminary	Monschke	Nelson Elementary School: (1) FTE's	(60,750.00)	(60,750.00)	(60,750.00)					1a
110	R-45-11	AP - Approved Preliminary	Monschke	Paloma Creek Elementary School: (9) FTE's	(546,750.00)	(546,750.00)	(546,750.00)					1a
111	R-45-12	AP - Approved Preliminary	Monschke	Pecan Creek Elementary School: (5) FTE's	(303,750.00)	(303,750.00)	(243,000.00)			(60,750.00)		1a

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112	R-45-13	AP - Approved Preliminary	Monschke	Providence Elementary School: (13) FTE's	(789,750.00)	(789,750.00)	(789,750.00)					1a
113	R-45-14	AP - Approved Preliminary	Monschke	EP Rayzor Elementary School: (1) FTE's	(60,750.00)	(60,750.00)	(60,750.00)					1a
114	R-45-15	AP - Approved Preliminary	Monschke	Newton Rayzor Elementary School: (1) FTE's	(60,750.00)	(60,750.00)	(60,750.00)					1a
115	R-45-16	AP - Approved Preliminary	Monschke	Rivera Elementary School: (1) FTE's	(60,750.00)	(60,750.00)	(60,750.00)					1a
116	R-45-17	AP - Approved Preliminary	Monschke	WS Ryan Elementary School: (4) FTE's	(243,000.00)	(243,000.00)	(243,000.00)					1a
117	R-45-18	AP - Approved Preliminary	Monschke	Savannah Elementary School: (2) FTE's	(121,500.00)	(121,500.00)	(121,500.00)					1a
118	R-45-19	AP - Approved Preliminary	Monschke	Stephens Elementary School: +4 FTE's	243,000.00	243,000.00	243,000.00					1a
119	R-45-20	AP - Approved Preliminary	Monschke	Wilson Elementary School: (1) FTE's	(60,750.00)	(60,750.00)	(60,750.00)					1a
120	R-45-5	AP - Approved Preliminary	Monschke	Borman Elementary School: (2) FTE's	(121,500.00)	(121,500.00)	(121,500.00)					1a
121	R-45-6	AP - Approved Preliminary	Monschke	Cross Oaks Elementary School: +2 FTE's	121,500.00	121,500.00	121,500.00					1a
122	R-45-7	AP - Approved Preliminary	Monschke	Evers Elementary School: +1 FTE's	60,750.00	60,750.00	60,750.00					1a
123	R-45-8	AP - Approved Preliminary	Monschke	Hodge Elementary School: +1 FTE's	60,750.00	60,750.00	60,750.00					1a
124	R-45-9	AP - Approved Preliminary	Monschke	Lee Elementary School: (1) FTE's	(60,750.00)	(60,750.00)	(60,750.00)					1a
125	R-46-1	AP - Approved Preliminary	Cathi Robbins	Increase for Medicaid claims (SHARS) - due to 3rd party contractor fees	167,000.00			167,000.00				1a
126	R-47-2	AP - Approved Preliminary	Gene Holloway	Contract/Professional/Rental Services - Regular Ed	56,000.00			44,000.00		12,000.00		1
127	R-47-6	AP - Approved Preliminary	Gene Holloway	Other Operating Expenses (Credit-Buses / Insurance, Fees - Dues)	(100,000.00)			(100,000.00)				1
128	R-48-1	AP - Approved Preliminary	Monschke	Middle School #8 - Principal - 1 FTE	88,000.00	88,000.00	88,000.00					1a
129	R-48-2	AP - Approved Preliminary	Monschke	Middle School #8 - Librarian - .5 FTE	34,000.00	34,000.00	34,000.00					1a
130	R-48-3	AP - Approved Preliminary	Monschke	Middle School #8 - Counselor - .5 FTE	34,000.00	34,000.00	34,000.00					1a
131	R-48-4	AP - Approved Preliminary	Monschke	Middle School #8 - Secretary - .5 FTE	15,187.50	15,187.50	15,187.50					1a
132	R-49-10	AP - Approved Preliminary	Gene Holloway	Fleet Maint. Foreman (\$43,242.00 x 1 Position)	43,242.00	43,242.00	43,242.00					1
133	R-51-1	AP - Approved Preliminary	Debbie Monschke	Per-Pupil Growth - 90%	30,069.00			30,069.00				1a
134	R-51-2	AP - Approved Preliminary	Debbie Monschke	Per Pupil - Growth - 10% of Allocation	3,339.00			3,339.00				1a
135	R-51-3	AP - Approved Preliminary	Debbie Monschke	Per Pupil - Growth - Based on 6%	81,812.00			81,812.00				1a
136	R-52-1	AP - Approved Preliminary	Debbie Monschke	Middle School #8 Start-up Budget	20,000.00			20,000.00				1a
137	R-55-1	AP - Approved Preliminary	Debbie Monschke	Insurance Contribution - Adjust for General Fund Enrollment Count - from 2,350 to 2,269	(219,672.00)		(219,672.00)					1a
138	R-55-2	AP - Approved Preliminary	Debbie Monschke	Insurance Contribution - Adjust for HCT Enrollment Count - from 2,350 to 2,269	(34,020.00)		(34,020.00)					1a
139	R-56-1	AP - Approved Preliminary	Debbie Monschke	ESD - Adjust Expenditure Budget for Additional Revenue Projection	595,000.00		595,000.00					1a
140	R-56-2	AP - Approved Preliminary	Debbie Monschke	CDC - Adjust Expenditure Budget for Additional Revenue Projection	15,000.00		15,000.00					1a
141	R-7-1	AP - Approved Preliminary	Dwight Goodwin	Increase in Eduphoria maintenance. Substantial increase in quote. (Forethought,Aware,Workshop, PDAS)	19,656.00			19,656.00				1a
142	R-9-1	AP - Approved Preliminary	Mike Mattingly	Sound system replacement for Pecan A & B. Estimate received. It is the original system and Pecan A system has totally failed and not repairable.	19,200.00			19,200.00				1
143												
144	Total	Approved Preliminary			10,257,774.45	6,794,665.95	7,020,723.95	2,888,274.64	107,200.00	60,000.00	181,575.86	2,000.00
145	R-14-7	R - Request	Chris Shade	BELL:Move 3 *existing* DLL teachers from Title I to State Comp Ed(as done in 2015-16)	180,000.00	180,000.00				180,000.00		1a
146	R-8-3	R - Request	Judy Bush	BHS, BELL: Travel stipend for 2 additional Hardware Techs (new schools)	4,500.00					4,500.00		1a
147	R-19-2	R - Request	Vicky Christenson	BHS: 25 Odysseyware Licenses for Braswell High School (\$575/license)	14,375.00					14,375.00		1a
148	R-39-9	R - Request	Joey Florence	BHS: Athletic Insurance for Braswell Approximate amount	14,000.00					14,000.00		1a
149	R-39-8	R - Request	Joey Florence	BHS: Copier Rental for Braswell Fieldhouse	2,000.00					2,000.00		1a
150	R-19-3	R - Request	Vicky Christenson	BHS: Odysseyware training for Braswell High School teachers	2,500.00					2,500.00	2,500.00	1a
151	R-10-2	R - Request	Lori Hart	Contracted services, enrollment increase for current services (NNAT/Pearson, Testhound), price per student	3,000.00					3,000.00		1a
152	R-12-1	R - Request	Lynelle Meza	EDM Data Dashboard Maintenance - Dell contract	10,000.00					10,000.00		1a
153	R-12-2	R - Request	Lynelle Meza	Aware/Lead4Ward price per campus increase + 2 additional campus licenses	5,080.00					5,080.00		1a
154	R-14-1	R - Request	Chris Shade	Training cost for 2 *new* DLL FTEs (Evers Park and Stephens)	5,000.00	5,000.00				5,000.00	5,000.00	1a
155	R-14-4	R - Request	Chris Shade	2 *new* DLL FTEs (Evers Park and Stephens)	120,000.00	120,000.00				120,000.00		1a
156	R-15-1	R - Request	Lori Mabry	Increase testing budget for Gifted and Talented students	6,000.00					6,000.00		1a
157	R-16-1	R - Request	Carmen Lipscomb	SELL assessment booklets for Bilingual campuses	300.00					300.00		1a
158	R-17-1	R - Request	Chris Shade	Training costs for 1 replacement FTE (Strickland and Navo) and 1 *new* Dyslexia FTE (Bell and Braswell)	5,000.00					5,000.00	5,000.00	1a
159	R-17-3	R - Request	Chris Shade	Dyslexia supplies and materials, misc	27,000.00					27,000.00		1a
160	R-18-1	R - Request	Lori Mabry	3.5 FTEs in order to complete the HR plan of 40/80 Elementary EXPO Option 1 (EP Rayzor, Paloma Creek, Bell, .5 Pecan Creek)	193,900.00	193,900.00				193,900.00		1a

**Budget Request Status Report
2016-2017 School Year**

Request #	Status		Request from	Resource Requested	Total Amount Requested	Personnel Amount Requested	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending	Pending One-Time Requests	Ranking
	AP - Approved Preliminary	AF - Approved Final					Amount Approved	Amount Approved	Amount Approved	Amount Approved			
161	R-20-3	R - Request	Teresa Taylor	GROWTH: Provide translation services to parents who speak another language at home other than Spanish: Support campuses with translation services during parent conferences for the top languages spoken by ELL as required by TEA, Title III, & Office of Civil Rights. The funds will be used to pay for translation services as requested by campuses.	5,000.00						5,000.00		1a
162	R-2-1	R - Request	Ernie Stripling	Technology Receiving/Delivery Mgr Position 230 days Pay Grade 1	35,268.00	35,268.00					35,268.00		1a
163	R-2-2	R - Request	Ernie Stripling	Small Delivery Van for new Tech Receiving/Delivery Mgr Position	25,000.00						25,000.00	25,000.00	1a
164	R-2-3	R - Request	Ernie Stripling	Delivery Cargo Van to replace 12 yr old Network Van	30,000.00						30,000.00	30,000.00	1a
165	R-24-1	R - Request	Ford/Lori Mabry	DP Testing (20 additional students)	17,400.00						17,400.00		1a
166	R-2-6	R - Request	Ernie Stripling	Increased cost to Fulcrum Engineering for fiber locate services due to growth	5,000.00						5,000.00		1a
167	R-26-7	R - Request	Debbie Roybal	Myers MS Gen SE Tchr, due to growth, projections 98 GSE studs	60,000.00	60,000.00					60,000.00		1a
168	R-2-7	R - Request	Ernie Stripling	3-month Salary for retiring Network Engineer to mentor new hire - new hire salary will be less than this person that has 20+ years EAP - Adopt a Best Practices EAP	18,000.00	18,000.00					18,000.00	18,000.00	1a
169	R-27-15	R - Request	Mankoff	NOTE: New line item for HR, smaller program funded by Ins Dept last year.	64,000.00						64,000.00		1a
170	R-27-18	R - Request	McCullar	Fine Arts - Capital Equip (Instruments)	5,000.00						5,000.00		1a
171	R-27-20	R - Request	Gerabagi	Grant Dept - Increase Travel (cannot be paid from grant funds)	3,000.00						3,000.00		1a
172	R-27-21	R - Request	Gerabagi	Grant Dept - Increase General Supplies (cannot be paid from grant funds)	3,000.00						3,000.00		1a
173	R-27-28	R - Request	McCullar	Stipend Fine Arts HS Drill Team=11th of 14 districts 4 teachers X \$1,000	4,000.00	4,000.00					4,000.00		1a
174	R-27-29	R - Request	McCullar	Stipend Fine Arts Asst Middle School Band=10th of 14 districts 7 teachers X \$1,000	7,000.00	7,000.00					7,000.00		1a
175	R-27-30	R - Request	O'Bara	Stipend -Nursing Team Leads (4 Nurses X \$750 ea)	3,000.00	3,000.00					3,000.00		1a
176	R-27-31	R - Request	Lawrence	Success Ed - 504 Compliance Program NOTE: New line item, purchased 3/2015 by pulling together A/P dept accounts.	14,000.00						14,000.00		1a
177	R-27-32	R - Request	Muncy	Truancy Dropout Prevention System Updates NOTE: New line item, last year paid by Tech Dept	7,500.00						7,500.00		1a
178	R-40-4	R - Request	Joey Florence	Meals for DHS High School traveling to Wichita Falls for all sports	8,800.00						8,800.00		1a
179	R-40-5	R - Request	Joey Florence	Meals for GHS High School traveling to Wichita Falls for all sports	8,800.00						8,800.00		1a
180	R-40-6	R - Request	Joey Florence	Meals for RHS High School traveling to Wichita Falls for all sports	8,800.00						8,800.00		1a
181	R-40-7	R - Request	Joey Florence	Police payroll for Security for Events due to \$5 per hour increase	6,000.00	6,000.00					6,000.00		1a
182	R-4-1	R - Request	Susan Cheatham	Upgrade Telephone Specialist position from pay grade 2 to pay grade 3 (No \$ increase, will only impact raises)									1a
183	R-5-2	R - Request	Chris Langford	Estimated cost for conduit repairs needed for Zayo fiber swap -Henkels & McCoy \$100,000 cost split w/Denton Co.	50,000.00						50,000.00	50,000.00	1a
184	R-53-1	R - Request	Debbie Roybal	SAC Teacher - Harpool Middle School	60,000.00	60,000.00					60,000.00		1a
185	R-5-4	R - Request	Chris Langford	New Fortinet Firewalls for Technology Building-alternative less expense solution to above	400,000.00						400,000.00		1a
186	R-5-5	R - Request	Chris Langford	Estimated cost for 10gb E-Rated Internet Services thru ESC Reg XI Fiber Consortium \$2,160/mo	25,920.00						25,920.00		1a
187	R-5-6	R - Request	Chris Langford	Estimated cost for 10gb E-Rated Internet Services thru Zayo \$3,600/mo Alternative internet if above thru Reg XI is not funded by E-Rate	43,200.00						43,200.00		1a
188	R-5-8	R - Request	Chris Langford	Chinese Fiber Optic Upgrade - alternative to above	750,000.00						750,000.00	750,000.00	1a
189	R-6-2	R - Request	Robert Pierce	Systems Developer Position 230 days , Pay Grade 5	62,277.00	62,277.00					62,277.00		1a
190	R-8-4	R - Request	Judy Bush	Increase in Repair budget due to aging teacher units (spending approx \$1,000 monthly on repairs)	18,000.00						18,000.00		1a
191	R-8-5	R - Request	Judy Bush	Replace Repair Cargo Van - 12 yrs old	30,000.00						30,000.00	30,000.00	1a
192	R-8-7	R - Request	Judy Bush	Upgrade Hardware Support Lead Tech position Pay Grade 2 to Specialist - Pay grade 3	6,000.00	6,000.00					6,000.00		1a
193	Total Priority 1a				2,376,620.00	760,445.00					2,376,620.00	915,500.00	
194	R-20-10	R - Request	Teresa Taylor	MIDDLE SCHOOL ELL GROWTH: 1/2 ESL Reading/ English Teacher Unit at CROWNOVER ESL Rdg./Eng. teachers needed to provide English and Reading sections for ELLs. In addition these units will allow teachers to become expert in one or two ELA grade level TEKs instead of all 3 in grades 6-8.	30,000.00	30,000.00					30,000.00		1b

**Budget Request Status Report
2016-2017 School Year**

Request #	Status AP - Approved Preliminary AF - Approved Final R - Request	Request from	Resource Requested	Total Amount Requested	Personnel Amount Requested	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending	Pending One-Time Requests	Ranking				
						Amount Approved	Amount Approved	Amount Approved	Amount Approved							
195	R-20-12	R - Request	Teresa Taylor	HIGH SCHOOL ELL GROWTH: BRASWELL 1 ESOL ELA TEACHER UNIT, 1 ACADEMIC/READING & MATH TEACHER UNIT, & 1 LPAC/INSTRUCTIONAL AIDE (to assist newcomers in the content areas)	140,000.00	140,000.00							140,000.00		1b	
196	R-20-13	R - Request	Teresa Taylor	HIGH SCHOOL ELL GROWTH: 2 ELA Sheltered Teacher Units: 1 for Ryan HS & 1 Denton HS to provide reading acceleration sections in grades 9-12 and allow teachers to have additional sections in English I & II.	120,000.00	120,000.00							120,000.00		1b	
197	R-20-2	R - Request	Teresa Taylor	District-Wide Elementary ESL Coach: The district has experienced an influx of newcomers from more than 37 different languages spoken at home. There is a need for a coach to work with the ESL support teachers and generalist ESL certified teachers in providing campus support in implementation of the ELPS, linguistic accommodations, and best ESL instructional practices. This position was previously funded by the district and was lost during the district's budget cuts five years ago.	60,000.00	60,000.00							60,000.00		1b	
198	R-20-7	R - Request	Teresa Taylor	ELEMENTARY CAMPUS ELL GROWTH: 2 ESL Support Teachers- 1/2 ESL Support Teacher Unit at McNair, 1/2 Bilingual/ESL Support Teacher at Stephens, and 1 ESL Support Teacher at Bell	120,000.00	120,000.00							120,000.00		1b	
199	R-20-9	R - Request	Teresa Taylor	MIDDLE SCHOOL ELL GROWTH: 1 ESL/ DLE Social Studies Teacher Unit for Strickland MS: The current teacher currently has six preps. The social studies teacher has sections for ESL grades 6-8 and Spanish Dual Language grades 6-8. There is a need for 1 ESL Social Studies teachers to meet the instructional needs of the students.	60,000.00	60,000.00								60,000.00		1b
200	R-2-4	R - Request	Ernie Stripling	Computer Refresh -oldest district computers, 11 campuses, 1,285 Windows units	1,028,000.00								1,028,000.00		1b	
201	R-2-5	R - Request	Ernie Stripling	Chromium box solution for oldest, District end of life computers. Turns current Windows computers in to Chrome Stations. Labs & Library units only. Chromium and Google licensing needed. \$65.00 per unit. Ex: 100 units/\$6,500												1b
202	R-26-6	R - Request	Debbie Roybal	1 SLP	60,000.00	60,000.00							60,000.00		1b	
203	R-27-14	R - Request	O'Bara	Duty Days - Elem principals (5+ days)Minimum \$46,232.30Midpoint \$54,902.15											1b	
204	R-27-22	R - Request	Ruge	New TEKS Instructional Material and Staff Development for 130+ new courses & 92 CTE Teachers	300,000.00								300,000.00		1b	
205	R-27-23	R - Request	Muncy	Printing Cost Increase	1,200.00								1,200.00		1b	
206	R-29-2	R - Request	Monschke	PEIMS Training - Districtwide	20,000.00								20,000.00		1b	
207	R-34-1	R - Request	Monschke	CH Collins - Scoreboard	700,000.00								700,000.00	700,000.00	1b	
208	R-34-2	R - Request	Monschke	Resurfacing of Tennis Courts - Establish Replacement Cycle	25,000.00								25,000.00		1b	
209	R-34-5	R - Request	Monschke	Turf Budget (additional for BHS - Replacement Cycle)	75,000.00								75,000.00		1b	
210	R-36-12	R - Request	Monschke	Digital Learning Design Project - Replacement Cycle	1,789,550.00								1,789,550.00		1b	
211	R-5-1	R - Request	Chris Langford	Network Field Engineer Position 230 days Pay Grade 4	51,897.00	51,897.00							51,897.00		1b	
212	R-8-6	R - Request	Judy Bush	Increase Hardware Tech contract days from 202 to 207	19,425.00	19,425.00							19,425.00		1b	
213																
214	Total	Priority 1b			4,600,072.00	661,322.00							4,600,072.00	700,000.00		
215	R-18-14	R - Request	Lori Mabry	1 FTE to complete the HR plan of 40/80 for Wilson Elementary which has 114 students	55,400.00	55,400.00							55,400.00		1c	
216	R-20-15	R - Request	Teresa Taylor	Bilingual Certified Substitute Teacher to sub in bilingual classrooms throughout the year and deploy to Davis when an elementary bilingual student is enrolled at this campus. This will meet TEA required compliance for bilingual program services for an elementary bilingual student enrolled at Davis. (as needed)											1c	
217	R-20-18	R - Request	Teresa Taylor	Growth:Possible Exemption for Arabic Bilingual Program (cost TBD)											1c	
218	R-20-6	R - Request	Teresa Taylor	80 slots for Prek-12 Generalist /Content Area Teachers to obtain their ESL Certification: \$200 stipend to attend the training to be used toward their testing and certification fees. Title III is unable to pay due to the exceptions filed for shortage of bilingual teachers. We have teachers who need to obtain the certification to meet TEA & Office of Civil Rights compliance in the area of EXPO, Dyslexia, Advance Content Course (Pre-AP classes), and new-hire generalist/content teachers.	16,000.00	16,000.00							16,000.00		1c	
219	R-21-3	R - Request	Gavilanes/Mabry	IBNA Staff Development for Teachers workshops and online training - Registration for (\$750 x 10 teachers)	7,500.00								7,500.00		1c	
220	R-22-1	R - Request	Martinez/Lori Mabry	MYP Training (Need additional funds to send teachers to quality IB training outside of Texas.)	20,000.00								20,000.00		1c	
221	R-23-2	R - Request	Feldman/Lori Mabry	Teacher Professional Development (Teachers New to the PYP and Exhibition for 5th Grade teachers and Coordinator)	15,000.00								15,000.00		1c	

**Budget Request Status Report
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	AP - Approved Preliminary	AF - Approved Final					Amount Approved	Amount Approved	Amount Approved	Amount Approved			
	R - Request	R - Request											
222	R-24-2	R - Request	Ford/Lori Mabry	MYP Training (10 additional teachers)	7,200.00						7,200.00		1c
223	R-27-1	R - Request	Sims	10 iPads for Students	5,000.00						5,000.00		1c
				Days of Duty - IB Coords (10 days)									
224	R-27-11	R - Request	Ford	(5 IB Coord X their daily rates)	12,000.00	12,000.00					12,000.00		1c
225	R-27-2	R - Request	Sims	10 OddesyWare Licenses	6,000.00						6,000.00		1c
226	R-27-25	R - Request	Sims	Sparks: Programs Naviance Licenses									1c
227	R-27-26	R - Request	Sims	Sparks: Summer School/SSI Funding	11,832.00	11,832.00					11,832.00		1c
228	R-27-27	R - Request	Tinch	Davis: One FTE for a High School Teacher	50,000.00	50,000.00					50,000.00		1c
229	R-27-3	R - Request	Sims	5 Dell Venue Tablets	5,000.00						5,000.00		1c
				BMMS Technology teachers need software that will allow them to provide immediate feedback to students on the computer. This software will also allow teachers to monitor students progress on assignments and support learners that need additional guidance.									
230	R-27-4	R - Request	Ricks		2,400.00						2,400.00		1c
231	R-27-9	R - Request	Ruge	Braswell Ed Leave for curriculum rewrite	12,400.00	12,400.00					12,400.00		1c
232	R-29-3	R - Request	Monschke	Van for Mail Courier	25,000.00						25,000.00		1c
233	R-30-1	R - Request	Monschke	Mail Courier	26,648.00	26,648.00					26,648.00		1c
234													
235	Total	Priority 1c			277,380.00	184,280.00					277,380.00		
236	R-27-5	R - Request	Ruge	BHS: Braswell Add'l CTE Contests Ed Leave	2,000.00	2,000.00					2,000.00		1
				HOSA, BPA, TSA, FFA, Skills USA									
237	R-27-6	R - Request	Ruge	BHS: Braswell Add'l Student Travel	12,000.00						12,000.00		1
				HOSA, BPA, TSA, FFA, Skills USA									
238	R-27-7	R - Request	McCullar	BHS: Braswell Beyond District Fine Arts Travel	14,000.00						14,000.00		1
239	R-27-8	R - Request	McCullar	BHS: Braswell Color Guard Budget	7,000.00						7,000.00		1
240	R-27-10	R - Request	McCullar	BHS: Braswell Fine Arts Budgets	60,000.00						60,000.00		1
241	R-27-16	R - Request	McCullar	Fine Arts - Asst. Orchestra Navo MS-to full time	30,000.00	30,000.00					30,000.00		1
242	R-27-17	R - Request	McCullar	Fine Arts - Asst. Orchestra Strickland MS-to full time	30,000.00	30,000.00					30,000.00		1
243	R-27-24	R - Request	Sims	Sparks: Programs Art Teacher- full-time	55,000.00						55,000.00		1
244	R-47-1	R - Request	Gene Holloway	Total Payroll Cost (Overtime/Medicare/ W/Comp/TRS)	50,000.00	50,000.00					50,000.00		1
245	R-47-3	R - Request	Gene Holloway	Contract/Professional/Rental Services - Special Needs	45,000.00						45,000.00		1
246	R-47-4	R - Request	Gene Holloway	Supplies & Materials (Fuel/Parts/Equip < \$5000) - Regular Ed	125,000.00						125,000.00		1
247	R-47-5	R - Request	Gene Holloway	Supplies & Materials (Fuel/Parts/Technology) - Special Needs	75,000.00						75,000.00		1
248	R-47-7	R - Request	Gene Holloway	Capital Outlay (Portable/Building/Construction/Furniture)	20,000.00						20,000.00		1
249	R-47-8	R - Request	Gene Holloway	Contract/Professional/Rental Services - Maint. & Ops.	25,000.00						25,000.00		1
250	R-47-9	R - Request	Gene Holloway	Supplies & Materials (Fuel/Parts/Equip < \$5000) - Maint. & Ops.	50,000.00						50,000.00		1
251	R-49-1	R - Request	Gene Holloway	Bus Driver (\$20,532.00 x 8 Positions) 4 Reg - 4 Sped	164,256.00	164,256.00					164,256.00		1
252	R-49-11	R - Request	Gene Holloway	Mechanic/Tech-Certified (\$37,083.00 x 1 Positions)	37,083.00	37,083.00					37,083.00		1
253	R-49-12	R - Request	Gene Holloway	Mechanic/Tech-Non Certified (\$31,236.00 x 1 Position) Navo	31,236.00	31,236.00					31,236.00		1
254	R-49-2	R - Request	Gene Holloway	Bus Monitor (\$13,622.00 x 4 Positions) 4 Sped	54,488.00	54,488.00					54,488.00		1
255													
256	Total	Priority 1			887,063.00	399,063.00					887,063.00		
257	R-1-6	R - Request	Paul Address	6300 Supply Account	100,000.00						100,000.00		2
258	R-19-1	R - Request	Vicky Christenson	Secondary Instructional Support Teachers (2)	120,000.00	120,000.00					120,000.00		2
259	R-20-1	R - Request	Teresa Taylor	District-Wide Curriculum Translator: The district is need of a full-time translator to provide the required curriculum in Spanish. The C & I division needs this position to provide the curriculum/resources or benchmarks in Spanish to guide teachers in instructing the content areas in Spanish. This professional position requires vast knowledge in grades PreK-8 TEKS and specialized vocabulary in both English and Spanish. This was a required identified need/finding in the PBMAS/Title III Improvement Plan submitted to TEA. This will allow the current bilingual program coach who translates to provide coaching opportunities to the bilingual teachers at the 13 bilingual campuses.	60,000.00	60,000.00					60,000.00		2

**Budget Request Status Report
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	AP - Approved Preliminary	AF - Approved Final					Amount Approved	Amount Approved	Amount Approved	Amount Approved			
260	R-20-11	R - Request	Teresa Taylor	MIDDLE SCHOOL ELL GROWTH: 3 ESL Reading/ English Middle School Teacher Units: 1 for Strickland, 1 Calhoun, & 1 Myers. The highest ELL student population attends these 3 campuses. Additional staff for ESL Rdg./Eng. teachers are needed to provide accelerated reading sections for ELLs with significant gaps in reading. In addition these units will allow teachers to become expert in one or two ELA grade level TEKs instead of all 3 in grades 6-8.	180,000.00	180,000.00					180,000.00		2
261	R-20-8	R - Request	Teresa Taylor	PREK ELL GROWTH: 380 Campus 1/2 Bilingual Pre-K Growth Unit at 380 Campus	30,000.00	30,000.00					30,000.00		2
262	R-21-4	R - Request	Gavilanes/Mabry	IBNA Staff Development for Teachers workshops and online training - Travel (\$800 x 10)	8,000.00						8,000.00		2
263	R-21-5	R - Request	Gavilanes/Mabry	IB Consultant for Campus Staff Development	3,500.00						3,500.00		2
264	R-21-7	R - Request	Gavilanes/Mabry	Materials for IB units of Study	5,000.00						5,000.00		2
265	R-29-1	R - Request	Monschke	5 Years Student Growth approx. 3,500 - FF&E Replacement	31,500.00						31,500.00		2
266	R-35-2	R - Request	Monschke	Communications - 2017 Bond Election	10,000.00						10,000.00	10,000.00	2
267	R-4-2	R - Request	Susan Cheatham	Technical Trainer/Help Desk Specialist Position 230 days Pay Grade 4	51,897.00	51,897.00					51,897.00		2
268	R-5-3	R - Request	Chris Langford	New Cisco Firewalls for Technology Building (Best solution. District needs a new firewall to support expanded internet needed to support new growth and the District's Chromebook initiative.	590,000.00						590,000.00	590,000.00	2
269	R-5-7	R - Request	Chris Langford	Cisco Fiber Optic Upgrade - E-Rated	2,710,000.00						2,710,000.00	2,710,000.00	2
270	R-6-1	R - Request	Robert Pierce	Network Operations Supervisor- Configurations 230 days, Pay Grade 5	62,277.00	62,277.00					62,277.00		2
271	R-7-2	R - Request	Dwight Goodwin	Elementary IT Specialist To support the roll out and classroom instruction of digital devices at the elem level. 230 days Pay Grade 5	62,277.00	62,277.00					62,277.00		2
272													
273	Total Priority 2				4,024,451.00	566,451.00					4,024,451.00	3,310,000.00	
274	R-10-3	R - Request	Lori Hart	Testhound/Success Ed Management link	5,000.00						5,000.00		3
275	R-16-2	R - Request	Carmen Lipscomb	Mileage for Carmen Lipscomb	450.00						450.00		3
276	R-1-7	R - Request	Paul Andress	Javier Estrada	2,080.00	2,080.00					2,080.00		3
277	R-20-14	R - Request	Teresa Taylor	HIGH SCHOOL ELL GROWTH: 2 Bilingual LPAC PEIMS Aide Units 1/2 LPAC aide at Guyer, 1/2 LPAC Aide at McMath MS to support them in the TEA required LPAC documentation for each ELL and accuracy in the LEP Report information that is inputted to PEIMS. (Currently the assigned assistant principal has limited time in this role to ensure accuracy.) Ryan HS & Denton HS are in need of adding a 1/2 LPAC aide unit to each campus to keep up with the accuracy of the LEP PEIMS data and LPAC documentation due to their increase of LEP students. Ryan HS is projected next school year to have over 302 ELLs and 228 ELLs at Denton HS.	40,000.00	40,000.00					40,000.00		3
278	R-21-6	R - Request	Gavilanes/Mabry	Collaborative Planning Time (Substitute Partial Cost)	5,000.00	5,000.00					5,000.00		3
279	R-23-1	R - Request	Feldman/Lori Mabry	One Field Trip for Each Grade Level	12,000.00						12,000.00		3
280	R-28-1	R - Request	Ricks	BMMS has added 2 new positions and these teachers did not receive start-up supplies. (Art Teacher & Read 180 Teacher) NOTE: Chris Shade working on Read 180 NOTE: David McCullar working on Art supplies	9,000.00						9,000.00		3
281	R-28-2	R - Request	Ricks	BMMS - With the growth of students enrolled at BMMS, classrooms are all in use by teachers. As a result, it was necessary to move 1 of 2 technology teachers into the computer lab. This decision removed 30 computers (1 computer lab) from use by our students. We are now operating with 1 computer lab instead of the standard 2. We would like to replace this loss of technology in the form of a laptop cart of 30. NOTE: Forwarded to Ernie Stripling for consideration	10,100.00						10,100.00		3
282	R-28-3	R - Request	Ricks	BMMS - We do not have any available chairs or desks for students. With our projected enrollment numbers, we will need approximately 50 additional student chairs and desks. NOTE: Kathy Arrington working on	10,150.00						10,150.00		3
283	R-28-4	R - Request	Ricks	Through research and my google experience we have found that students affected by ADD, ADHD, and sometimes ED, learn better with furniture that allows them to stand and or move. We would like to purchase more ball chairs, rocking chairs, and standing desks to enhance the learning process of some of our most at-risk learners. NOTE: Possible SPED or PTA funding?	4,400.00						4,400.00		3
284	R-28-5	R - Request	Oliveria	STEM supplies NOTE: How are other campuses STEM programs funded?	2,000.00						2,000.00		3
285	R-28-6	R - Request	Carrico	Security Guard at Rayzor-N - on teacher's salary NOTE: Need at all elementaries?									3

Budget Request Status Report
2016-2017 School Year

Request #	Status AP - Approved Preliminary AF - Approved Final R - Request	Request from	Resource Requested	Total Amount Requested	Personnel Amount Requested	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending	Pending One-Time Requests	Ranking	
						Amount Approved	Amount Approved	Amount Approved	Amount Approved				
286	R-28-7	R - Request	Ruge	CTE Career Counselor moved from Perkins to Local	72,000.00	72,000.00							3
287	R-30-2	R - Request	Monschke	NOTE: Sent email to keep as Perkins Internal Auditor	75,000.00	75,000.00							3
288	R-30-3	R - Request	Monschke	HCT - Transfer Salaries from Internal Service Fund - 2 FTEs	80,000.00	80,000.00							3
289	R-30-4	R - Request	Monschke	Records Management Clerk	26,648.00	26,648.00							3
290	R-30-6	R - Request	Monschke	In-House Legal Position	103,000.00	103,000.00							3
291	R-35-1	R - Request	Monschke	Superintendent - 2017 Bond Election	20,000.00							20,000.00	3
292													
293	Total Priority 3				476,828.00	403,728.00				476,828.00	20,000.00		
294													
295	Total All Requests				22,900,188.45	9,769,954.95	7,020,723.95	2,888,274.64	107,200.00	60,000.00	12,823,989.86	4,947,500.00	
296													
297													
298													
299	Requests Removed												
300	R-14-5	R - Request	Chris Shade	1 *new* Reading Recovery FTE (Bell), which should be included on the campus staffing list									1a
				11 Chrome books to assess the new English and Spanish Oral Language Proficiency Test (OLPT) for LEP identification: The current Woodcock Munoz OLPT will be replaced with the IPT OLPT this coming school year. The Chrome books will be used by the bilingual aides to record student's responses. This electronic IPT OLPT will eliminate the paper answer test document and the reduction of errors in scoring the test manually. The cost for the new test documents, manual, and training will be funded by current allocated bilingual allotment budget.	3,300.00					3,300.00	3,300.00		1a
301	R-20-5	R - Request	Teresa Taylor										
302	R-25-2	R - Request	Debbie Roybal	BHS: 1 Inclusion/Co-Teacher paras - Braswell (need 2)	22,000.00	22,000.00				22,000.00			1
303	R-25-3	R - Request	Debbie Roybal	BHS: 1 SAC Teacher - Braswell	60,000.00	60,000.00				60,000.00			1
304	R-25-7	R - Request	Debbie Roybal	BHS: VAC teacher - Braswell	60,000.00	60,000.00				60,000.00			1
305	R-26-2	R - Request	Debbie Roybal	1 - K-2 Communications Para for Corridor (5 studs)									
306	R-26-4	R - Request	Debbie Roybal	Cross Categorical Para - for Adkins									
307	R-26-5	R - Request	Debbie Roybal	SAC Para for K-2									
308	R-27-12	R - Request	O'Bara	Duty Days - Nurses (5 extra days per MS nurse X daily rate)	9,799.00	9,798.70				9,799.00			1a
309	R-27-13	R - Request	O'Bara	Duty Days - Nurses (3 extra days per EL nurse X daily rate)	20,558.00	20,558.04				20,558.00			1c
				Fine Arts - Mariachi Director									
310	R-27-19	R - Request	McCullar	NOTE: Switch to full time - input from Board of Trustees	30,000.00	30,000.00				30,000.00			1a
311	R-32-1	R - Request	Monschke	BHS: Operations - Custodial SSC Contract	425,000.00					425,000.00			1
312	R-32-2	R - Request	Monschke	BHS: Operations - Grounds	51,000.00					51,000.00			1
313	R-32-3	R - Request	Monschke	BHS: Operations - Utilities	625,400.00					625,400.00			1
314	R-33-1	R - Request	Monschke	BELL: Operations - Custodial SSC Contract	110,000.00					110,000.00			1
315	R-33-2	R - Request	Monschke	BELL: Operations - Grounds	20,000.00					20,000.00			1
316	R-33-3	R - Request	Monschke	BELL: Operations - Utilities	105,000.00					105,000.00			1
317	R-34-4	R - Request	Monschke	Student/Athletic Insurance									1a
318	R-36-1	R - Request	Monschke	eSchool Plus Upgrade to 4.0 - SQL	825.00					825.00			1
319	R-36-2	R - Request	Monschke	eSchool Plus Upgrade to 4.0 - Clean install of eSP 4.0sp1	9,000.00					9,000.00			1
320	R-49-3	R - Request	Gene Holloway	Dispatch Supervisor (\$35,291.00 x 1 Position) Navo	35,291.00	35,291.00							1
321	R-49-4	R - Request	Gene Holloway	Asst. Dispatcher (\$29,716.00 x 1 Position) Navo	29,716.00	29,716.00							1
322	R-49-5	R - Request	Gene Holloway	Dispatch Specialist (\$27,526.00 x 3 Positions) Navo	27,526.00	27,526.00							1
323	R-49-6	R - Request	Gene Holloway	Supervisor Extra-Cur Trip/UIL (\$35,291.00 x 1 Position)	35,291.00	35,291.00							1
324	R-49-7	R - Request	Gene Holloway	Special Needs Coordinator (\$27,526.00 x 1 Position)	27,526.00	27,526.00							1
325	R-49-8	R - Request	Gene Holloway	TEAM Leader (Increase rate \$1 per hour x 8hrs. x 18units x 177 days)	25,488.00	25,488.00							1
326	R-49-9	R - Request	Gene Holloway	Driver Trainer (Increase rate \$1 per hour x 8hrs. x 6 units x 177 days)	8,496.00	8,496.00							1
327	R-50-3	R - Request	Richard Valenta	BHS: ROTC Additional Salary (District will have to pay full MIP salary under NDCC program). Two ROTC units are part of Braswell staffing but additional MIP cost is estimated here.	13,000.00	13,000.00							1a
328													
329	Total				24,654,404.45	10,174,645.69	7,020,723.95	2,888,274.64	107,200.00	60,000.00	14,578,205.86	4,950,800.00	

**Budget Request Status Report
2016-2017 School Year**

Request #	Status	Request from	Resource Requested	Total Amount Requested	Personnel Amount Requested	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending	Pending One-Time Requests	Ranking
	AP - Approved Preliminary					Amount Approved	Amount Approved	Amount Approved	Amount Approved			
	AF - Approved Final											
	R - Request											

Amount Requested	24,654,404.45	100.00%
Personnel - Amount Approved	(7,020,723.95)	-28.48%
Non-Personnel - Amount Approved	(2,888,274.64)	-11.72%
One-Time - Amount Approved	(107,200.00)	-0.43%
Other Funding Source - Amount Approved	(60,000.00)	-0.24%
Amount Pending	<u>14,578,205.86</u>	59.13%
Difference		