

**Budget Request Status Report  
2018-2019 School Year**

Request #	R - Request	Request from	Department	Resource Requested	Amount Requested	Personnel	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending
						Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
1	R-1-1	R - Request	Paul Address	Operations	Utilities, This year's estimate is \$9,358,569. Current budget allocation is \$9,951,329.77. The difference is \$592,760.77						
2	R-1-2	AP - Approved Preliminary	Paul Address	Operations	SSC Contract, 1st renewal agreement, Add 3% due to CPI (Consumer Price Index) and additional space @ GHS & Support Services. Before discount \$289,757.85, after discount is amount requested	238,925.49		238,925.49			
3	R-1-3	R - Request	Paul Address	Operations	Grounds						
4	R-1-4	R - Request	Paul Address	Operations	ThyssenKrupp Elevator, Increase of \$4,171.96, we will absorb this in our contract service account						
5	R-1-5	R - Request	Paul Address	Operations	Security						
6	R-1-6	R - Request	Paul Address	Operations	Pest Control						
7	R-1-7	AP - Approved Preliminary	Paul Address	Operations	TD Industries MEP, 1st renewal agreement, Increase in resources due to growth in the District	519,217.00		519,217.00			
8	R-1-8	R - Request	Paul Address	Operations	Protection One, This will be re-bid, Not sure of new budget number yet.						
9	R-1-9	AP - Approved Preliminary	Paul Address	Operations	M&O, This is due to increased costs for all of the supplies we need and due to increased facilities	100,000.00		100,000.00			
10	R-1-10	R - Request	Paul Address	Operations	Housekeeping, This is due to increased costs for all paper products and cleaning supplies	30,000.00					30,000.00
11	R-1-11	R - Request	Paul Address	Operations	Warehouse, This is due to increased costs for supplies	5,000.00					5,000.00
12	R-1-12	AP - Approved Preliminary	Paul Address	Operations	Upgrade Construction Manager to Executive Manager of Construction, Planning, & Growth	27,104.65	27,104.65	27,104.65			
13	R-1-13	R - Request	Paul Address	Operations	Upgrade General Maintenance position from pay grade 6 to pay grade 7	4,700.80	4,700.80				4,700.80
14	R-1-14	R - Request	Paul Address	Operations	General Maintenance Worker - pay grade 6	40,638.56	40,638.56				40,638.56
15	R-1-15	R - Request	Paul Address	Operations	Grounds Keeper - pay grade 3	32,199.58	32,199.58				32,199.58
16	R-1-16	R - Request	Paul Address	Operations	Administrative Assistant to Executive Manager of Construction, Planning, & Growth - pay grade 8	51,515.46	51,515.46				51,515.46
17	R-2-1	R - Request	Paul Address	Transportation	24/7 Camera Bus Systems (150 cameras)/WIFI The camera system we have now is unreliable. We only get about half the videos requested.	382,000.00					382,000.00
18	R-2-2	R - Request	Paul Address	Transportation	Edulog Contract/Parent Portal Hardware This is a yearly cost.	250,000.00					250,000.00
19	R-2-3	R - Request	Paul Address	Transportation	Fuel and Parts Parts cost increase 5% - 45% each year.	200,000.00					200,000.00
20	R-2-4	R - Request	Paul Address	Transportation	Dispatcher (East Location) includes benefits	38,069.00	38,069.00				38,069.00
21	R-2-5	R - Request	Paul Address	Transportation	Student Safety Coordinator includes benefits	35,251.50	35,251.50				35,251.50
22	R-2-6	R - Request	Paul Address	Transportation	(3) Third Party Examiners @ \$17.00/hr at 260 days each	19,530.48					19,530.48
23	R-2-7	R - Request	Paul Address	Transportation	On Call Mechanic & Dispatcher @ \$100 per week	10,400.00	10,400.00				10,400.00
24	R-3-1	R - Request	Dan Ford	Curriculum & Instruction	Director of Secondary Education	105,000.00	105,000.00				105,000.00
25	R-3-2	R - Request	Dan Ford	Curriculum & Instruction	3 Instructional Specialists- 1 full time to Social Studies (they currently do not have any support in secondary) and 2 others to split between math/science and SS/ELA	180,000.00	180,000.00				180,000.00
26	R-4-1	R - Request	Mike Mattingly	Curriculum & Instruction	The 2012-13 salary compared to market was 82%. An adjustment is being requested that brings them closer to 100% of market. (17 coordinators)	238,000.00	238,000.00				238,000.00
27	R-5-2	R - Request	Mike Mattingly	Bilingual ESL	1-Day on site ELL/LPAC user training-hands on with instructor in classroom setting (2nd Year)	1,800.00					1,800.00
28	R-5-4	R - Request	Mike Mattingly	Bilingual ESL	3 LPAC AIDES to Support the Following Secondary Campuses: 1/2 Guyer, 1/2 Harpool MS; 1/2 Crownover MS; 1/2 Navo MS; 1/2 Rodriguez & 1/2Braswell (SECONDARY STAFFING LPAC AIDE FORMULA is 1/2 LPAC Aide Per Campus). The ESL MS teacher will have less time to support with the LPAC process because of the double block ELA schedule.	73,857.00	73,857.00				73,857.00
29	R-5-5	R - Request	Mike Mattingly	Bilingual ESL	SPECIALIZED INSTRUCTIONAL MATERIALS FOR MYERS DL PROGRAM: 7th Spanish Social Studies (\$2000) & 6th Spanish Language Arts Elective Spanish leveled reading books (\$3750). The 6th grade dual language students will be moving to 7th grade and need 7th grade leveled Spanish readers to help them continue to improve their Spanish language literacy. Additional reading materials for middle school dual language courses(\$960) - As the middle school dual language classes increase in size-cohort 1 had 9 students at SMS and cohort 6 at SMS now has 24 students while cohort 6 at BMMS has 28 students--there is a need for additional Spanish language reading materials.	6,710.00					6,710.00
30	R-5-6	R - Request	Mike Mattingly	Bilingual ESL	SPECIALIZED INSTRUCTIONAL MATERIALS FOR 1 NEW BILINGUAL UNITS:: 4th=1unit	2,000.00					2,000.00
31	R-5-7	R - Request	Mike Mattingly	Bilingual ESL	Elementary Spanish Mentor Text Libraries and Student Libraries to Support Reading Instruction	27,369.46					27,369.46
32	R-5-8	R - Request	Mike Mattingly	Bilingual ESL	Rosetta Stone 200 Subscriptions Beginner Level Students:\$79.00 Each Subscription	15,800.00					15,800.00
33	R-5-9	R - Request	Mike Mattingly	Bilingual ESL	Needed Increase amount for funding subs for secondary teachers to attend LPAC training. The growth in the number of teachers requesting subs to attend professional development and curriculum committees have increased and funding has remained the same.	2,400.00	2,400.00				2,400.00

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		AP - Approved Preliminary	AF - Approved Final					Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
		R - Request						Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
34	R-5-10	R - Request		Mike Mattingly	Bilingual ESL	Advanced Placement Spanish Language and Culture test training for 3 dual language middle school teachers from SMS & BMMS to prepare middle school dual language students to take the AP Spanish test at the end of 8th grade.	1,500.00						1,500.00
35	R-5-11	R - Request		Mike Mattingly	Bilingual ESL	Middle School Dual Language curriculum writing. After attending the AP Spanish Language & Culture training, SMS & BMMS middle school dual language teachers engage in curriculum writing to adjust the dual language curriculum to prepare dual language students pass the AP Spanish test at the end of 8th grade.	2,080.00						2,080.00
36	R-5-12	R - Request		Mike Mattingly	Bilingual ESL	Workshop -Units of Study for Reading Middle School ESL Teachers - These units of study provide teachers of English learners reading strategies to incorporate, ensuring English learners increase their English literacy.	3,040.00						3,040.00
37	R-5-13	R - Request		Mike Mattingly	Bilingual ESL	New Course Materials (Social Intelligence for ESL Newcomers) - This course is for newcomer ESL students who have only just arrived in the country. This state approved high school course will help students acquire the social skills necessary to better deal with the trauma of entering a new culture and learning a new language so they can successfully navigate high school in the United States.	522.50						522.50
38	R-5-14	R - Request		Mike Mattingly	Bilingual ESL	Write Curriculum for Long-Term English Learners Reading Improvement Course (to be followed on multiple secondary campuses) 5 Teachers at \$30/hr for 16 hours - Up to 80% of our high school English learners have been in Denton ISD schools for 6 or more years. Although their listening and speaking skills are good, many of these students are reading below grade-level and need the opportunity to improve their reading skills in order to exit from ESL and graduate from high school.	2,800.00	2,800.00					2,800.00
39	R-5-15	R - Request		Mike Mattingly	Bilingual ESL	Workshop -Units of Study for New ESL Reading Improvement classes at the high schools - These high school reading classes are designed to help long-term English learners who are proficient in English listening and speaking but continue to fall behind in reading. The Workshop units of study will provide teachers with additional strategies to incorporate into their reading lessons.	1,150.48						1,150.48
40	R-5-18	R - Request		Mike Mattingly	Bilingual ESL	Stipends for Lead ESL Teachers on MS campuses - English learners at the middle school campuses often need more than content instruction from their teachers. Most of the ESL students are low socio-economic and many are immigrants whose families are unfamiliar with the U.S. school system. LPAC chairs in Denton have the responsibilities of assistant principles and often are torn in many different directions. Establishing a lead ESL teacher at each campus would ensure that one person had the task of keeping track of failures, contacting families regularly, conferencing with teachers about English learners progress and needs, and generally supporting the ESL students on their campus.	9,600.00	9,600.00					9,600.00
41	R-6-1	R - Request		Mike Mattingly	Data & Assessment	Staff - Secretary, Coord 230 days (Testing): The testing department has been sharing a secretary with Directors from another department. Due to growth, the testing department has added a 2nd coordinator and requires a full-time secretary.	34,000.00	34,000.00					34,000.00
42	R-6-2	R - Request		Mike Mattingly	Data & Assessment	Staff - Clerk, Attendance 196 days (x4): An additional attendance clerk for each high school. Data attached.	108,052.00	108,052.00					108,052.00
43	R-6-3	R - Request		Mike Mattingly	Data & Assessment	Testhound services: Increase in student population. Since initial contract with Testhound, student population has grown by more than 2500 students. The cps is \$0.50, or \$1250 total. The additional Accommodation Kit is \$0.15 ps. The first year iAcademic Programs paid half the cost and the 2nd year Lori negotiated for 1/2 price. In 2018-19 it will be full price, so that is an additional \$2147 + \$375.	3,772.00						3,772.00
44	R-6-4	R - Request		Mike Mattingly	Data & Assessment	HS Campus Testing Coordinator, summer testing. The BHS CTC has not been added to the budget. 80 hours @ \$30/hr = \$2400.	2,400.00	2,400.00					2,400.00
45	R-6-5	R - Request		Mike Mattingly	Data & Assessment	HS Campus Testing Coordinators (GHS, DHS, BHS, RHS, Sparks) work during summer testing. They are currently paid \$30/hour for 80 hours. The proposal is to increase their pay to \$40/hr (increase budget by \$4000), OR add 10 days to their contract.	4,000.00	4,000.00					4,000.00
46	R-6-6	R - Request		Mike Mattingly	Data & Assessment	Additional Secretary for Advanced Academics. Currently one secretary is shared between Data & Assessment and Advanced Academics. The workload of Advanced Academics overburdens the secretary's ability to complete Data& Assessment tasks. Ms. Meza is a director and has been sharing her secretary since her job's inception.	34,000.00	34,000.00					34,000.00
47	R-7-1	R - Request		Mike Mattingly	Expo	Increase the EXPO testing budget (13/14 - tested 1,730 students; 16/17 - tested 2,227 students; increase of 497 students)	14,700.00						14,700.00
48	R-8-1	R - Request		Mike Mattingly	Federal Programs	1 Elementary Curriculum Coordinator, Two curriculum coordinator positions (one elementary and one secondary) were moved to 255 during the financial crisis a few years ago.	86,000.00	86,000.00					86,000.00
49	R-9-1	R - Request		Mike Mattingly	IB Program	Spanish World Language Curriculum	3,000.00						3,000.00

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	R - Request	R - Request										
50	R-10-1	R - Request	Mike Mattingly	IB Program	IBNA Staff Development for Teachers -workshops and/or online training; Registration: 12 teachers @ \$860 = \$10,320	19,920.00						19,920.00
51	R-10-2	R - Request	Mike Mattingly	IB Program	Travel: 12 teachers @ \$800 = \$9,600	3,500.00						3,500.00
52	R-10-3	R - Request	Mike Mattingly	IB Program	IB Consultant for Campus Staff Development	5,000.00						5,000.00
53	R-10-4	R - Request	Mike Mattingly	IB Program	Collaborative Planning Time (Substitute Partial Cost)	5,000.00						5,000.00
54	R-11-1	R - Request	Mike Mattingly	DLL	Materials for IB units of study	433,829.00	433,829.00					433,829.00
55	R-12-1	R - Request	Susannah O'Bara	Fine Arts	6 DLL teachers moved off Title I and onto State Comp Ed	21,000.00						21,000.00
56	R-12-2	R - Request	Susannah O'Bara	Fine Arts	Targeted professional development based on observation of programs, PLC's, and attendance of events (summative assessments) for teachers in each Fine Arts content area (total of 11 district wide programs: MS Art, Theatre, Band, Orchestra, Choir & HS Art, Theatre, Band, Orchestra, Choir, Dance).	22,000.00						22,000.00
57	R-12-3	R - Request	Susannah O'Bara	Fine Arts	Fine Arts secondary UbD curriculum writing summer teams for a total of 11 district wide programs. (Total of 11 district wide programs: MS Art, Theatre, Band, Orchestra, Choir & HS Art, Theatre, Band, Orchestra, Choir, Dance).	13,500.00	13,500.00					13,500.00
58	R-12-4	R - Request	Susannah O'Bara	Fine Arts	Ed Leave for UIL and VASE required teacher attendance, Elementary Music and Art Curriculum writing, one day per year for state conference, and one day for each Fine Arts Council Member.	7,500.00						7,500.00
59	R-12-5	R - Request	Susannah O'Bara	Fine Arts	UNT Strings project partnership to solve elementary (5th grade) orchestra challenges. (NOTE: This is a 7 year plan that will eventually take \$65000 to solve).	4,000.00						4,000.00
60	R-12-6	R - Request	Susannah O'Bara	Fine Arts	Fine Arts director and assistant director travel reimbursement	3,000.00						3,000.00
61	R-12-7	R - Request	Susannah O'Bara	Fine Arts	Rigging safety inspections for auditorium spaces (this was transferred from maintenance last year, and needs to be on a rotation)	2,000.00						2,000.00
62	R-12-9	R - Request	Susannah O'Bara	Fine Arts	Kiln diagnostics and repairs	1,000.00						1,000.00
63	R-12-10	R - Request	Susannah O'Bara	Fine Arts	Staff development supplies (no funds placed last year)	1,100.00						1,100.00
64	R-12-11	R - Request	Susannah O'Bara	Fine Arts	Fine Arts Office Supplies (two additional employees requires additional supplies)	500.00						500.00
65	R-13-1	R - Request	Daniel Lopez	Academic Programs	YAM state Art Contest Mailing & entry fees (goal to increase participation)	30,000.00						30,000.00
66	R-14-1	R - Request	Daniel Lopez	Ann Windle & Gonzalez	Replacement of Building Signage, Murals, Front Marquee	60,000.00	60,000.00					60,000.00
67	R-14-2	R - Request	Daniel Lopez	Ann Windle & Gonzalez	Librarian - Ann Windle & Gonzalez	60,000.00	60,000.00					60,000.00
68	R-15-1	R - Request	Daniel Lopez	Dyslexia	Counselor - Ann Windle & Gonzalez	60,000.00	60,000.00					60,000.00
69	R-15-2	R - Request	Daniel Lopez	Dyslexia	Dyslexia Teacher	75,000.00	75,000.00					75,000.00
70	R-15-3	R - Request	Daniel Lopez	Dyslexia	Dyslexia LEAHR	30,720.00	30,720.00					30,720.00
71	R-16-1	AP - Approved Preliminary	Daniel Lopez	DHS	Tentative LEAD Training for New Hires	21,600.00	21,600.00	21,600.00				
72	R-17-1	R - Request	Daniel Lopez	Counseling	Security Guard	480,000.00	480,000.00					480,000.00
73	R-18-1	R - Request	Daniel Lopez	Counseling	Student Support Specialist	74,000.00	74,000.00					74,000.00
74	R-18-2	R - Request	Daniel Lopez	Counseling	Safe & Civil Schools Training of Trainers CHAMPS & Discipline in Secondary Classrooms	75,000.00	75,000.00					75,000.00
75	R-18-3	R - Request	Daniel Lopez	Counseling	Restorative Practices Training for Pilot Schools	30,720.00	30,720.00					30,720.00
76	R-19-1	R - Request	Robert Stewart	Human Resources	Universal Screener DESSA - SEBL	7,000.00						7,000.00
77	R-19-2	R - Request	Robert Stewart	Human Resources	Background Checks: Based on usage - District growth	3,500.00						3,500.00
78	R-19-3	R - Request	Robert Stewart	Human Resources	Legal Services: Based on usage - District growth	3,000.00						3,000.00
79	R-19-4	R - Request	Robert Stewart	Human Resources	Fitness for Duty Exams: Based on usage - District growth	3,000.00						3,000.00
80	R-19-5	R - Request	Robert Stewart	Human Resources	Fingerprinting: Based on usage - District growth	1,000.00						1,000.00
81	R-19-6	R - Request	Robert Stewart	Human Resources	Drug Testing: Based on usage - District growth	500.00						500.00
82	R-19-7	R - Request	Robert Stewart	Human Resources	TEA emergency permits: Based on usage - District growth	400.00						400.00
83	R-19-8	R - Request	Robert Stewart	Human Resources	TX DPS Background checks: Based on usage - District growth	1,357.00						1,357.00
84	R-19-9	R - Request	Robert Stewart	Human Resources	Region XI: AppliTrack software increases: District (student) Growth	500.00						500.00
85	R-19-10	R - Request	Robert Stewart	Human Resources	TASB: Contract Price - annual expense	8,000.00						8,000.00
86	R-19-11	R - Request	Robert Stewart	Human Resources	RIVS Video Interviews: Contract Price - Recurring Software Expense	815.00						815.00
87	R-19-12	AP - Approved Preliminary	Robert Stewart	Human Resources	HR automated phones: Contract Price - Recurring Software Expense	68,000.00			68,000.00			
88	R-20-1	R - Request	Robert Stewart	Human Resources	HR Sub Solutions	70,000.00						70,000.00
89	R-21-1	AP - Approved Preliminary	Ernie Stripling	Technology - Admin	Employee Assistance Program	33,894.00			33,894.00			
					Increased Internet capacity thru RegXI/ Zayo - add 2nd 10G circuit. This is the next step in complying with the FCC Regulation 100 mb per student							

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90	R-21-2	R - Request	Ernie Stripling	Technology - Admin	Construction costs to move fiber/optical/network equipment to possible new sight and WDM equipment. Does not include electrical work.	150,000.00					150,000.00
91	R-21-3	AP - Approved Preliminary	Ernie Stripling	Technology - Admin	D-TEK Year 4 Chromebook/Cabinet Rollout Teachers/Students	1,333,024.00			1,333,024.00		
92	R-21-4	R - Request	Ernie Stripling	Technology - Admin	Microsoft District EES Agreement increase	25,000.00					25,000.00
93	R-21-5	AP - Approved Preliminary	Ernie Stripling	Technology - Admin	7 mo salary for Training/Knowledge transfer for replacement for Director of Data Processing who is retiring	63,000.00	63,000.00		63,000.00		
94	R-21-7	R - Request	Ernie Stripling	Technology - Admin	Region XI dark fiber between Collins Stadium and Braswell. Replaces Suddenlink monthly lease costs.	50,000.00					50,000.00
95	R-22-1	R - Request	Ernie Stripling	Technology - Admin	Cybersecurity Architect - New position Technology Level 7	74,120.00	74,120.00				74,120.00
96	R-22-2	R - Request	Ernie Stripling	Technology - Admin	Cybersecurity Analyst - New position Technology Level 4	64,152.00	64,152.00				64,152.00
97	R-22-3	R - Request	Ernie Stripling	Technology - Admin	Technology Services Supervisor - New position Technology Level 5	64,152.00	64,152.00				64,152.00
98	R-22-4	R - Request	Ernie Stripling	Technology - Admin	Administrative Assistant - Information Systems Officer - Upgrade of current position Level 5 to Level 8	6,698.00	6,698.00				6,698.00
99	R-22-5	R - Request	Ernie Stripling	Technology - Admin	Technology Services Dept Manager - Upgrade of current position - Technology Level 5 to Level 7	9,968.00	9,968.00				9,968.00
100	R-22-6	R - Request	Ernie Stripling	Technology - Admin	Collaboration Infrastructure Architect - Upgrade of current position - Technology Level 6 to Level 7	6,120.00	6,120.00				6,120.00
101	R-22-7	R - Request	Ernie Stripling	Technology - Admin	BHS Zone Support Coordinator - Upgrade of current position - Technology Level 1 to Level 2, increased days	10,940.00	10,940.00				10,940.00
102	R-22-8	R - Request	Ernie Stripling	Technology - Admin	DHS Zone Support Coordinator - Upgrade of current position - Technology Level 1 to Level 2, increased days	10,940.00	10,940.00				10,940.00
103	R-22-9	R - Request	Ernie Stripling	Technology - Admin	GHS Zone Support Coordinator - Upgrade of current position - Technology Level 1 to Level 2, increased days	10,940.00	10,940.00				10,940.00
104	R-22-10	R - Request	Ernie Stripling	Technology - Admin	RHS Zone Support Coordinator - Upgrade of current position - Technology Level 1 to Level 2, increased days	10,940.00	10,940.00				10,940.00
105	R-23-1	AP - Approved Preliminary	Ernie Stripling	Technology - Data Processing	PowerSchool maintenance Increase due to District growth	8,018.00		8,018.00			
106	R-23-2	AP - Approved Preliminary	Ernie Stripling	Technology - Data Processing	School Messenger maintenance increase due to District growth	1,797.00		1,797.00			
107	R-23-3	AP - Approved Preliminary	Ernie Stripling	Technology - Data Processing	PEIMS (ESC XI) maintenance increase due to District growth	700.00		700.00			
108	R-23-4	AP - Approved Preliminary	Ernie Stripling	Technology - Data Processing	Data Management (TimeClock Plus) maintenance increase due to District growth	3,035.00		3,035.00			
109	R-24-1	AP - Approved Preliminary	Ernie Stripling	Technology - IT	Schoolwires for RMS	1,000.00		1,000.00			
110	R-24-2	AP - Approved Preliminary	Ernie Stripling	Technology - IT	Tip Web for RMS (Inventory for text books)	400.00		400.00			
111	R-24-3	AP - Approved Preliminary	Ernie Stripling	Technology - IT	Eduphoria price increase (5%)	2,527.00		2,527.00			
112	R-24-4	R - Request	Ernie Stripling	Technology - IT	RETN (distance learning) - Reg XI Contract	6,000.00					6,000.00
113	R-25-1	AP - Approved Preliminary	Ernie Stripling	Technology - Network	HEAT Srv Management/Voice maintenance increase (2 new schools added)	4,811.00		4,811.00			
114	R-25-2	AP - Approved Preliminary	Ernie Stripling	Technology - Network	Network services core maintenance contract increases ( APCs, MiLogs,2Pint)	1,277.00		1,277.00			
115	R-25-3	R - Request	Ernie Stripling	Technology - Network	GoGuardian (Chromebook management/web filtering product) increased licensing due to District chromebook initiative	10,050.00					10,050.00
116	R-25-4	R - Request	Ernie Stripling	Technology - Network	Intradyn additional tray - needed for email archiving	23,750.00					23,750.00
117	R-25-5	R - Request	Ernie Stripling	Technology - Network	Security IQ - email phishing software thru Reg XI - 4,000 users	16,480.00					16,480.00
118	R-25-6	R - Request	Ernie Stripling	Technology - Network	Pluralsight increase (K12 insight request for PD)	14,254.00					14,254.00
119	R-25-7	R - Request	Ernie Stripling	Technology - Network	Splunk SIEM Component - Security Incident Management	261,032.00					261,032.00
120	R-26-1	R - Request	Joey Florence	Athletics	Copier clicks and leases - Growth	1,000.00					1,000.00
121	R-26-3	R - Request	Joey Florence	Athletics	General Supplies for schools due to growth	9,000.00					9,000.00
122	R-26-4	R - Request	Joey Florence	Athletics	District dues shortage 2017-2018 growth and 5 different districts	10,000.00					10,000.00
123	R-26-5	R - Request	Joey Florence	Athletics	Security payroll for events - increase on payroll rate, additional games	10,000.00	10,000.00				10,000.00
124	R-26-6	R - Request	Joey Florence	Athletics	Laundry supplies - growth	5,000.00					5,000.00
125	R-26-7	AP - Approved Preliminary	Joey Florence	Athletics	Collins & All HS turf fields deep cleaning and de-compaction for turf, Gmax testing for safety	20,000.00			20,000.00		
126	R-26-8	R - Request	Joey Florence	Athletics	HS Toro Equipment Maintenance Program	20,000.00					20,000.00
127	R-26-9	R - Request	Joey Florence	Athletics	Contracted Athletics Trainers - growth and increase in cost	16,000.00					16,000.00
128	R-27-1	AP - Approved Preliminary	Mario Zavala	Communication	Audio Eye	27,500.00		27,500.00			
129	R-27-2	R - Request	Mario Zavala	Communication	Media Intern (expand reach of audio/visual communications)	10,000.00					10,000.00
130	R-27-3	R - Request	Mario Zavala	Communication	Meltwater (helps monitor district social media)	6,000.00					6,000.00
131	R-27-4	AP - Approved Preliminary	Mario Zavala	Communication	Salary for additional mail courier position	21,749.00	21,749.00	21,749.00			
132	R-27-5	AP - Approved Preliminary	Mario Zavala	Communication	Full-size van for additional courier position	30,000.00			30,000.00		
133	R-28-1	AP - Approved Preliminary	Debbie Monschke	IB	IB Testing Fees at DHS	25,000.00		25,000.00			

**Budget Request Status Report  
2018-2019 School Year**

Request #	Status AP - Approved Preliminary AF - Approved Final R - Request	Request from	Department	Resource Requested	Amount Requested	Personnel	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending
						Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
134	R-29-1	R - Request	Debbie Monschke	Administrative Services	Fred Moore Day School Nursery	86,000.00					86,000.00
135	R-30-1	AP - Approved Preliminary	Debbie Monschke	Administrative Services - Finance	Administrative Assistant, Ex Dire Financial Operation	39,000.00	39,000.00	39,000.00			
136	R-30-2	AP - Approved Preliminary	Debbie Monschke	Administrative Services - Finance	Receptionist at Support Services Building (Bilingual)	27,000.00	27,000.00	27,000.00			
137	R-30-3	R - Request	Debbie Monschke	Administrative Services - Finance	Fraud Hotline Service	3,000.00					3,000.00
138	R-31-1	R - Request	Debbie Monschke	Administrative Services - Purchasing	Purchasing Clerk Position - pay grade increase	7,000.00	7,000.00				7,000.00
139	R-31-2	R - Request	Debbie Monschke	Administrative Services - Finance	Accounts Payable Specialist	32,000.00	32,000.00				32,000.00
140	R-31-3	R - Request	Debbie Monschke	Administrative Services - Finance	Computer, Scanner for Accounts Payable Specialist	1,000.00					1,000.00
141	R-31-4	R - Request	Debbie Monschke	Administrative Services - Finance	Records Clerk (new position)	22,000.00	22,000.00				22,000.00
142	R-31-5	R - Request	Debbie Monschke	Administrative Services - Finance	Degreed Accountant pay grade increase	5,000.00	5,000.00				5,000.00
143	R-32-1	R - Request	Debbie Monschke	Administrative Services	Replacement Cycle - turf budget (increase based on costs)	201,000.00					201,000.00
144	R-32-2	R - Request	Debbie Monschke	Administrative Services	Replacement Cycle - tennis courts (establish a cycle)						
145	R-32-3	R - Request	Debbie Monschke	Administrative Services	Replacement Cycle - band uniforms (increase based on costs)	15,000.00					15,000.00
146	R-34-1	R - Request	Debbie Monschke	Administrative Services	SRO Cost	240,000.00					240,000.00
147	R-35-1	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Regional Day School for the Deaf	47,000.00		47,600.00			(600.00)
148	R-36-1	R - Request	Debbie Monschke	Administrative Services	Per Pupil - Growth - 10%						
149	R-36-2	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Per-Pupil - Growth - 90%	62,858.00		62,858.00			
150	R-36-3	R - Request	Debbie Monschke	Administrative Services	Per Pupil - Additional for 6% Growth						
151	R-37-1	AP - Approved Preliminary	Debbie Roybal	Special Education	Transfer \$1.5M staff (teachers, paras, PCAs, LSSPs, SE Counselors, OTS- all can bill for SHARS) salaries that are currently funded by the IDEA-B federal grant to 196. Staff were moved from 196 to federal grant in 2013-2014 to expend the federal carry-over. Federal carryover has been depleted.	1,500,000.00	1,500,000.00	1,500,000.00			
152	R-37-2	R - Request	Debbie Roybal	Special Education	Therapeutic - Positive Behavior & Academic Support (T-PABS) classroom. Request due to increase in volatile students behavior.	164,000.00	164,000.00				164,000.00
153	R-37-3	R - Request	Debbie Roybal	Special Education	1 FTE - LSSP for growth in Braswell Zone to support services and promote positive emotional mental health and wellness for students.	60,000.00	60,000.00				60,000.00
154	R-37-4	R - Request	Debbie Roybal	Special Education	1 FTE - SLP to evaluate and provide services for growth in community based referrals (ECI, PK, SE PK assessments) of children ages 3-5.	60,000.00	60,000.00				60,000.00
155	R-38-1	R - Request	Gwen Perkins	Academic Programs	Coordinator of Registrars and College/Career Readiness; coordinates district's college and career readiness initiatives, manages college and career data, facilitates PEIMS reporting, and supports campus registrars in an effort to promote academic success, personal and social growth, and college/career readiness.	70,000.00	70,000.00				70,000.00
156	R-39-1	R - Request	Gwen Perkins	Academic Programs	Departmental Growth/Contract Increases	7,944.34					7,944.34
159	R-39-4	AP - Approved Preliminary	Gwen Perkins	Academic Programs	eStar/eSped (replaced 504 tracker Education Advanced Testhound) *Growth/Contract Increase	14,350.00		14,350.00			
180	R-40-1	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Hanover Project	44,520.00		25,970.00			18,550.00
181	R-41-1	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Adkins - 2 FTEs	124,500.00	124,500.00	125,500.00			(1,000.00)
182	R-41-2	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Bell - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
183	R-41-3	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Cross Oaks - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
184	R-41-4	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Evers Park - 2 FTEs	124,500.00	124,500.00	125,500.00			(1,000.00)
185	R-41-5	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Hawk - (1) FTE	(62,250.00)	(62,250.00)	(62,750.00)			500.00
186	R-41-6	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: McNair - (1) FTE	(62,250.00)	(62,250.00)	(62,750.00)			500.00
187	R-41-7	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Paloma Creek - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
188	R-41-8	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Pecan Creek - 2 FTEs	124,500.00	124,500.00	125,500.00			(1,000.00)
189	R-41-9	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Providence - 3 FTEs	186,750.00	186,750.00	188,250.00			(1,500.00)
190	R-41-10	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: EP Rayzor - (2) FTEs	(124,500.00)	(124,500.00)	(125,500.00)			1,000.00
191	R-41-11	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Newton Rayzor - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
192	R-41-12	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Rivera - (1) FTE	(62,250.00)	(62,250.00)	(62,750.00)			500.00
193	R-41-13	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: WS Ryan - 2 FTEs	124,500.00	124,500.00	125,500.00			(1,000.00)
194	R-41-14	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Savannah - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
195	R-41-15	AP - Approved Preliminary	Tracy Johnson	Human Resources	2018-2019 Personnel: Wilson - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
196	R-41-16	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Calhoun - 3 FTEs	186,750.00	186,750.00	188,250.00			(1,500.00)

**Budget Request Status Report  
2018-2019 School Year**

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						Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
197	R-41-17	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Crownover - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
198	R-41-18	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Harpool - (1) FTE	(62,250.00)	(62,250.00)	(62,750.00)			500.00
199	R-41-19	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: McMath - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
200	R-41-20	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Myers - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
201	R-41-21	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Navo - 7 FTEs	435,750.00	435,750.00	439,250.00			(3,500.00)
202	R-41-22	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Rodriguez - 2 FTEs	124,500.00	124,500.00	125,500.00			(1,000.00)
203	R-41-23	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Strickland - 1 FTE	62,250.00	62,250.00	62,750.00			(500.00)
204	R-41-24	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: BHS - 6 FTEs	373,500.00	373,500.00	376,500.00			(3,000.00)
205	R-41-25	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: DHS - (1) FTE	(62,250.00)	(62,250.00)	(62,750.00)			500.00
206	R-41-26	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: GHS - (2) FTEs	(124,500.00)	(124,500.00)	(125,500.00)			1,000.00
207	R-41-27	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: RHS - (4) FTEs	(249,000.00)	(249,000.00)	(251,000.00)			2,000.00
208	R-41-28	R - Request	Jason Rainey	Human Resources	2018-2019 Personnel: 6 FTE's - Secondary ESL/DL Teacher Request - Crownover (1), Myers (1), Strickland (1), Ryan HS (3)	373,500.00	376,500.00				373,500.00
209	R-41-29	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Secondary EXPO 1 FTE - Calhoun (.5), Myers (.5)	62,250.00	62,750.00	62,750.00			(500.00)
210	R-41-30	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Elementary EXPO 1.5 FTE - Paloma Creek (.5), Wilson (1)	93,375.00	93,375.00	94,125.00			(750.00)
211	R-41-31	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Braswell HS - Assistant Principal @ 2,000 Enrollment	78,000.00	78,000.00	93,750.00			(15,750.00)
212	R-41-32	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Braswell HS - Counselor @ 2,000 Enrollment	70,000.00	70,000.00	70,750.00			(750.00)
213	R-41-33	R - Request	Jason Rainey	Human Resources	2018-2019 Personnel: Braswell HS - Librarian @ 2,000 Enrollment	68,000.00	68,000.00				68,000.00
214	R-41-34	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Guyer HS - Assistant Principal @ 2,400 Enrollment	78,000.00	78,000.00	93,750.00			(15,750.00)
215	R-41-35	R - Request	Jason Rainey	Human Resources	2018-2019 Personnel: Guyer HS - Nurse's Aide/LVN @ 2,400 enrollment						
216	R-41-36	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Guyer HS - Security Guard - request due to 2,600 enrollment	21,600.00	21,600.00	21,600.00			
217	R-41-37	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Guyer HS - 9th Grade: "House Principal" - adjust AP from 210 to 220 contract days (@ current \$352.17 daily rate = \$3,521.70)	4,000.00	4,000.00	4,000.00			
218	R-41-38	R - Request	Jason Rainey	Human Resources	2018-2019 Personnel: Guyer HS - 9th Grade: Principal Secretary/Bookkeeper	35,000.00	35,000.00				35,000.00
219	R-41-39	R - Request	Jason Rainey	Human Resources	2018-2019 Personnel: Guyer HS - 9th Grade: Receptionist/Attendance Clerk	27,000.00	27,000.00				27,000.00
220	R-41-40	R - Request	Jason Rainey	Human Resources	2018-2019 Personnel: Fred Moore HS - .5 FTE Student Assistance Counselor	35,000.00	35,000.00				35,000.00
221	R-41-41	R - Request	Jason Rainey	Human Resources	2018-2019 Personnel: Sparks - .5 FTE School/Guidance Counselor	35,000.00	35,000.00				35,000.00
222	R-41-42	R - Request	Jason Rainey	Human Resources	2018-2019 Personnel: Bell ES - Assistant Principal - FTE for Union Park ES AP						
223	R-41-43	R - Request	Jason Rainey	Human Resources	2018-2019 Personnel: Bell ES - Counselor - FTE for Union Park ES						
224	R-41-44	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Union Park ES - Principal (.5 FTE or .25 FTE)			23,437.50			(23,437.50)
225	R-41-45	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Union Park ES - Librarian (.25 FTE)	34,000.00	34,000.00	15,687.50			18,312.50
226	R-41-46	AP - Approved Preliminary	Jason Rainey	Human Resources	2018-2019 Personnel: Union Park ES - Secretary (Principal's) (.5 FTE or .25 FTE)	15,000.00	15,000.00	7,843.75			7,156.25
227	R-42-1	AP - Approved Preliminary	Tracy Johnson	Human Resources	2017-2018 Personnel: Rivera - 1 FTE	62,750.00	62,750.00	62,750.00			
228	R-42-2	AP - Approved Preliminary	Tracy Johnson	Human Resources	2017-2018 Personnel: Ginnings - (1) FTE	(62,750.00)	(62,750.00)	(62,750.00)			
229	R-42-3	AP - Approved Preliminary	Tracy Johnson	Human Resources	2017-2018 Personnel: Borman - 1 FTE	62,750.00	62,750.00	62,750.00			
230	R-42-4	AP - Approved Preliminary	Tracy Johnson	Human Resources	2017-2018 Personnel: WS Ryan - 1 FTE	62,750.00	62,750.00	62,750.00			
231	R-42-5	AP - Approved Preliminary	Tracy Johnson	Human Resources	2017-2018 Personnel: Paloma Creek - 3 FTEs	188,250.00	188,250.00	188,250.00			
232	R-42-6	AP - Approved Preliminary	Tracy Johnson	Human Resources	2017-2018 Personnel: Blanton - 1 FTE	62,750.00	62,750.00	62,750.00			
233	R-42-7	AP - Approved Preliminary	Tracy Johnson	Human Resources	2017-2018 Personnel: Bell - 2 FTEs	125,500.00	125,500.00	125,500.00			
234	R-42-8	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: Strickland - .70 FTE	43,925.00	43,925.00	43,925.00			
235	R-42-9	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: Calhoun - 2 FTEs	125,500.00	125,500.00	125,500.00			
236	R-42-10	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: McMath - 1 FTE	62,750.00	62,750.00	62,750.00			
237	R-42-11	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: Navo - .4 FTE	25,100.00	25,100.00	25,100.00			
238	R-42-12	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: Harpool - (.12) FTE	(7,530.00)	(7,530.00)	(7,530.00)			
239	R-42-13	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: Rodriguez - .5 FTE	31,375.00	31,375.00	31,375.00			
240	R-42-14	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: Middle School Growth	(188,250.00)	(188,250.00)	(188,250.00)			
241	R-42-15	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: RHS - 5.5 FTEs	345,125.00	345,125.00	345,125.00			
242	R-42-16	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: DHS - (1.19) FTE	(74,672.50)	(74,672.50)	(74,672.50)			
243	R-42-17	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: GHS - 3.15 FTEs	197,662.50	197,662.50	197,662.50			
244	R-42-18	AP - Approved Preliminary	Jason Rainey	Human Resources	2017-2018 Personnel: BHS - 7.50 FTEs	470,625.00	470,625.00	470,625.00			
245	R-43-1	AP - Approved Preliminary	Jennifer Stewart	Administrative Services	2017-2018 Personnel: Fine Arts Assistance Director	100,939.30	100,939.30	100,939.30			
246	R-43-2	AP - Approved Preliminary	Jennifer Stewart	Administrative Services	2017-2018 Personnel: Fine Arts Administrative Assistant	41,957.30	41,957.30	41,957.30			
247	R-44-1	R - Request	Chris Shade	Communities in Schools	The cost to provide the Communities in Schools ACE Program increased by \$6,000 per campus.	24,000.00					24,000.00
248	R-45-1	AP - Approved Preliminary	Jennifer Stewart	Administrative Services	Tree House Academy (Teacher) - funding for grant was only for one year, the personnel coded to this grant will need to be transferred to General Fund	62,750.00	62,750.00	62,750.00			
249	R-45-2	AP - Approved Preliminary	Jennifer Stewart	Administrative Services	Tree House Academy (Para) - funding for grant was only for one year, the personnel coded to this grant will need to be transferred to General Fund	31,375.00	31,375.00	31,375.00			

Budget Request Status Report  
2018-2019 School Year

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						Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
250	R-46-1	R - Request	Jennifer Stewart	Administrative Services	Mentor Denton	30,000.00	30,000.00				30,000.00
251	R-47-1	AP - Approved Preliminary	Debbie Monschke	Administrative Services	Compensation Plan - 2% raise	3,888,446.00	3,888,446.00	4,500,000.00			(611,554.00)
252	R-48-1	R - Request	Ernie Stripling	Data Processing	eFinancePlus Upgrade to Version 5.2	14,400.00					14,400.00
253	R-48-2	R - Request	Ernie Stripling	Data Processing	Cognos Upgrade to Version 11	28,500.00					28,500.00
254	R-49-1	R - Request	Ernie Stripling	Network Services	Laserfiche - Increased maintenance for additional licenses purchased by HR department	17,714.00					17,714.00
255	R-50-1	R - Request	Chris Bomberger	Child Nutrition	Change Operations Coordinator days to 210 Prof Pay Grade 3	13,620.00					13,620.00
256	R-50-2	R - Request	Chris Bomberger	Child Nutrition	Change Nutrition Coordinator days to 210 Prof Pay Grade 3	16,320.00					16,320.00
257	R-50-3	R - Request	Chris Bomberger	Child Nutrition	Change pay grade/position for Accountant to Finance/Accounting Supervisor Prof pay grad 3 - 230 days	17,250.00					17,250.00
258	R-50-4	R - Request	Chris Bomberger	Child Nutrition	Change pay grade for Field Supervisor (pay grade 2) comparable to Supervisor of Transportation or Maintenance	43,010.00					43,010.00
259	R-50-5	R - Request	Chris Bomberger	Child Nutrition	Receptionist position - para pay grade 2 - 230 days	28,686.00					28,686.00
260	R-50-6	R - Request	Chris Bomberger	Child Nutrition	District Chef position - Aux 08 - 197 days	53,341.60					53,341.60
261	R-50-7	R - Request	Chris Bomberger	Child Nutrition	Support Staff - HR Records - Para 07 - 230 days	42,872.00					42,872.00
262	R-50-8	R - Request	Chris Bomberger	Child Nutrition	Assistant Cafeteria Manager - 177 days (at schools with 1,000 or more enrollment)	3,256.80					3,256.80
263	R-51-1	R - Request	Jennifer Stewart	Administrative Services	Elementary #24 Start-up Budget	5,000.00					5,000.00
264	R-52-1	R - Request	Jennifer Stewart	Administrative Services	Denton County Appraisal District Fees	120,000.00					120,000.00
<b>Total</b>					<b>18,619,280.30</b>	<b>13,224,879.15</b>	<b>10,026,279.00</b>	<b>1,186,879.49</b>	<b>1,446,024.00</b>		<b>5,960,097.81</b>