

**Budget Request Status Report  
2017-2018 School Year**

Request #	Status AP - Approved Preliminary AF - Approved Final R - Request	Campus/Division	Request from	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	AP - Approved Preliminary	Operations	Paul Address	Utilities, Last year utility estimate was \$8,726,147 this year's estimate is \$9,473,002 difference is amount requested	746,855.00		746,855.00			
2	R-1-2	AP - Approved Preliminary	Operations	Paul Address	SSC Contract, Add Rodriguez Middle School to current agreement	187,952.49		187,952.49			
3	R-1-3	AP - Approved Preliminary	Operations	Paul Address	Grounds, This will be re-bid, Not sure of new budget number yet. Budget for Rodriguez will be \$51,880.00	51,880.00		51,880.00			
4	R-1-4	AP - Approved Preliminary	Operations	Paul Address	ThyssenKrupp Elevator, Add Braswell Elevators & 3% increase per current agreement. US56819-TCPN # R150801	8,128.12		8,128.12			
5	R-1-5	R - Request	Operations	Paul Address	Security, This will be re-bid, Not sure of new budget number yet.						
6	R-1-6	R - Request	Operations	Paul Address	Pest Control, This will be re-bid, Not sure of new budget number yet.						
7	R-1-7	R - Request		Paul Address	One Source Commercial Flooring, Moisture remediation to cafeteria floor @ Paloma Creek Elem	18,281.25					18,281.25
8	R-2-1	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(.5) Librarian Rodriguez Middle School	34,000.00	34,000.00	35,000.00			(1,000.00)
9	R-2-2	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(.5) Counselor Rodriguez Middle School	34,000.00	34,000.00	35,000.00			(1,000.00)
10	R-2-3	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(.5) Secretary Rodriguez Middle School	15,000.00	15,000.00	17,500.00			(2,500.00)
11	R-2-4	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(2) Assistant Principals Rodriguez Middle School	140,000.00	140,000.00	180,500.00			(40,500.00)
12	R-2-5	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(2) Counselors - Prof Guidance Rodriguez Middle School	135,000.00	135,000.00	70,000.00			65,000.00
13	R-2-6	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Counselor - Student Assistant Rodriguez Middle School	65,000.00	65,000.00	70,000.00			(5,000.00)
14	R-2-7	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Nurse Rodriguez Middle School	60,000.00	60,000.00	70,000.00			(10,000.00)
15	R-2-8	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Aide ISS Rodriguez Middle School	25,000.00	25,000.00	25,000.00			
16	R-2-9	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Aide Library Rodriguez Middle School	25,000.00	25,000.00	25,000.00			
17	R-2-10	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Clerk - Attendance Rodriguez Middle School	27,000.00	27,000.00	27,000.00			
18	R-2-11	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Receptionist Rodriguez Middle School	22,000.00	22,000.00	25,000.00			(3,000.00)
19	R-2-12	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Registrar Rodriguez Middle School	27,000.00	27,000.00	27,000.00			
20	R-2-13	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Instructional Technology Specialist Rodriguez Middle School	65,000.00	65,000.00	70,000.00			(5,000.00)
21	R-2-14	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Hardware Support Technician Rodriguez Middle School	38,000.00	38,000.00	38,000.00			
22	R-2-15	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Student Resource Officer (SRO) Rodriguez Middle School	68,000.00	68,000.00	70,000.00			(2,000.00)
23	R-3-1	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(18) Elementary Teacher Growth Units	1,080,000.00	1,080,000.00	1,111,500.00			(31,500.00)
24	R-3-2	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(12) Middle School Teacher Growth Units	720,000.00	720,000.00	741,000.00			(21,000.00)
25	R-3-3	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(10) High School Teacher Growth Units	600,000.00	600,000.00	617,500.00			(17,500.00)
26	R-3-4	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) High School Counselor - Braswell HS Growth Unit	70,000.00	70,000.00	70,000.00			
27	R-3-5	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) High School Assistant Principal - Braswell HS Growth Unit	78,000.00	78,000.00	90,250.00			(12,250.00)
28	R-3-6	AP - Approved Preliminary	HR/Academic Programs	Richard Valenta	(1) Administrative Associate - ATC Growth Unit	65,000.00	65,000.00	90,250.00			(25,250.00)
29	R-3-7	R - Request	HR/Academic Programs	Richard Valenta	Employee Assistance Program	70,000.00	70,000.00				70,000.00
30	R-4-1	AP - Approved Preliminary	Special Education	Debbie Roybal	BHS SE teacher	60,000.00	60,000.00	63,000.00			(3,000.00)
31	R-4-2	AP - Approved Preliminary	Special Education	Debbie Roybal	LSSP - case loads	60,000.00	60,000.00	70,000.00			(10,000.00)
32	R-4-3	AP - Approved Preliminary	Special Education	Debbie Roybal	.5 Occupational Therapist	30,000.00	30,000.00	35,000.00			(5,000.00)
33	R-5-1	AP - Approved Preliminary	Special Education	Debbie Roybal	Autism Specialist	60,000.00	60,000.00			70,000.00	(10,000.00)
34	R-5-2	AP - Approved Preliminary	Special Education	Debbie Roybal	.5 APE Teacher	30,000.00	30,000.00			31,500.00	(1,500.00)
35	R-5-3	AP - Approved Preliminary	Special Education	Debbie Roybal	Bilingual Diagnostician	60,000.00	60,000.00			70,000.00	(10,000.00)
36	R-6-1a	AP - Approved Preliminary	Curriculum & Instruction	Expo	1.5 FTEs in order to complete the HR plan of 40/80 Elementary EXPO Option 1 (1 FTE = \$55,400.00) .5 FTE EP Rayzor	55,400.00	55,400.00	30,875.00			24,525.00
37	R-6-1b	AP - Approved Preliminary	Curriculum & Instruction	Expo	1.5 FTEs in order to complete the HR plan of 40/80 Elementary EXPO Option 1 (1 FTE = \$55,400.00) 1 FTE Pecan Creek	27,700.00	27,700.00	61,750.00			(34,050.00)
38	R-7-1	AP - Approved Preliminary	Curriculum & Instruction	Expo	Expo - Rodriguez's student travel	361.00			361.00		
39	R-7-2	AP - Approved Preliminary	Curriculum & Instruction	Expo	Expo - Rodriguez's teacher travel	361.00			361.00		
40	R-7-3	AP - Approved Preliminary	Curriculum & Instruction	Expo	Expo - Rodriguez's supplies	699.44			699.44		
41	R-8-1	AP - Approved Preliminary	Curriculum & Instruction	Teresa Luna-Taylor	eSTAR ELL/LPAC: A web based system for LPAC documentation (\$6.00 per student yearly for 4401 ELLs + 434 M1/M2 + 165 Growth=5,000 districtwide)	30,000.00		30,000.00			
42	R-8-2	R - Request	Curriculum & Instruction	Teresa Luna-Taylor	Over the Phone Interpreters (GROWTH OF ELLS home languages other than Spanish)	3,600.00					3,600.00
43	R-8-3a	AP - Approved Preliminary	Curriculum & Instruction	Teresa Luna-Taylor	RODRIGUEZ MS: 1 ESL Reading/English Teacher (GROWTH MS ESL STAFFING FORMULA is 35 students to 1 ESL Reading/English Teacher)	60,000.00	60,000.00	61,750.00			(1,750.00)

**Budget Request Status Report  
2017-2018 School Year**

Request #	Status		Campus/Division	Request from	Resource Requested	Amount Requested	Personnel	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending
	AP - Approved Preliminary	AF - Approved Final					Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
44	R-8-3b	R - Request	Curriculum & Instruction	Teresa Luna-Taylor	RODRIGUEZ MS: 1 LPAC Aide (1 LPAC Aide Per Campus) (Approved as 1/2 FTE 4-3-17)	20,000.00	20,000.00					20,000.00
45	R-8-5	AP - Approved Preliminary	Curriculum & Instruction	Teresa Luna-Taylor	MCNAIR ELEM: 1/2 ESL Support Teacher (GROWTH ELEMENTARY STAFFING ESL FORMULA is 35 student to 1 ESL Support Teacher. Currently the campus has 46 ELLs at McNair with 1/2 ESL Support Teacher.)	30,000.00	30,000.00	30,000.00				
46	R-8-6	R - Request	Curriculum & Instruction	Teresa Luna-Taylor	2.5 LPAC AIDES for the Following Secondary Campuses: 1/2 McMath MS; 1/2 Guyer HS; 1/2 Harpool MS; 1/2 Crownover MS; 1/2 Navo MS; (SECONDARY STAFFING LPAC AIDE FORMULA is 1/2 LPAC Aide Per Campus)	50,000.00	50,000.00					50,000.00
47	R-8-7	AP - Approved Preliminary	Curriculum & Instruction	Teresa Luna-Taylor	SPECIALIZED INSTRUCTIONAL MATERIALS FOR MYERS DL PROGRAM: 6th Spanish Social Studies & 6th Spanish Language Arts Elective	4,000.00			4,000.00			
48	R-8-8	AP - Approved Preliminary	Curriculum & Instruction	Teresa Luna-Taylor	SPECIALIZED INSTRUCTIONAL MATERIALS FOR 8 NEW BILINGUAL UNITS:1st =4 units; 3rd =2 units; 4th=1unit; 5th=1unit (Elementary) (Approved at 5 units 4-3-17)	16,000.00			10,000.00			6,000.00
49	R-8-9	R - Request	Curriculum & Instruction	Teresa Luna-Taylor	McMath MS S: 1 ESL Reading & English Teacher-depending on growth from new zone (GROWTH MS ESL STAFFING FORMULA is 35 students to 1 ESL Reading/English Teacher)							
50	R-9-1	R - Request	Technology	Ernie Stripling	Technology Dept Reorganization New Positions \$270,000 Upgrade Current Positions \$ 85,000	355,000.00	355,000.00					355,000.00
51	R-9-3	R - Request	Technology	Ernie Stripling	GoGuardian - Chromebook web history tracking	33,000.00						33,000.00
52	R-9-5	AP - Approved Preliminary	Technology	Ernie Stripling	Umbrella - Cisco Security Platform that provides the first line of defense against threats	60,720.00			60,720.00			
53	R-9-6	AP - Approved Preliminary	Technology	Ernie Stripling	AMP for Endpoints -Malware protection for phishing sites and malware threats	156,000.00			156,000.00			
54	R-9-7	AP - Approved Preliminary	Technology	Ernie Stripling	AMP for FirePOWER - Malware protection for traffic on firewall	44,520.00			44,520.00			
55	R-9-9	R - Request	Technology	Ernie Stripling	Computer Refresh - District Computers							
56	R-9-10	R - Request	Technology	Ernie Stripling	Computer Refresh - Teacher Computers							
57	R-10-1	AP - Approved Preliminary	Technology	Ernie Stripling	SunGard maintenance Increase due to District growth	8,235.00			8,235.00			
58	R-10-2	AP - Approved Preliminary	Technology	Ernie Stripling	AESOP maintenance Increase (4% estimated - range of 4 to 7%)	1,320.00			1,320.00			
59	R-10-3	AP - Approved Preliminary	Technology	Ernie Stripling	School Messenger maintenance increase due to District growth	3,031.00			3,031.00			
60	R-10-4	AP - Approved Preliminary	Technology	Ernie Stripling	PEIMS (ESC XI) maintenance increase due to District growth	2,000.00			2,000.00			
61	R-11-1	R - Request	Academic Programs	Gwen Perkins	AY 2017-18 Budget Allocated for Interventionist Dept (legal fees/504)	10,000.00						10,000.00
62	R-11-2	R - Request	Academic Programs	Gwen Perkins	(2) Additional FTE's for Counseling/Social Work Assistants due to District growth	130,000.00	130,000.00					130,000.00
63	R-12-1	R - Request	Academic Programs	Susannah O'Bara	Rodriguez Middle School - art, band, choir, orchestra, theatre budgets	20,000.00						20,000.00
64	R-12-2	AP - Approved Preliminary	Academic Programs	Susannah O'Bara	Fine Arts Budget Increase	60,000.00			60,000.00			
65	R-12-3	R - Request	Academic Programs	Susannah O'Bara	Instrument Repair Increase	15,000.00						15,000.00
66	R-13-1	AP - Approved Preliminary	Administrative Services	Debbie Monschke	DCAD - Annual fees	70,000.00			70,000.00			
67	R-14-1	AP - Approved Preliminary	Administrative Services	Debbie Monschke	TRE/Bond Elections	40,000.00				40,000.00		
68	R-15-1	AP - Approved Preliminary	Board of Trustees	Debbie Monschke	Training for Board of Trustees	20,000.00			20,000.00			
69	R-16-1	R - Request	Technology	Debbie Monschke	Chromebook Rollout - Year 3	1,599,270.00						1,599,270.00
70	R-17-1	AP - Approved Preliminary	Communications	Debbie Monschke	K-12 Insight	47,000.00			47,000.00			
71	R-18-1	AP - Approved Preliminary	Administrative Services	Debbie Monschke	Sub Cost - Rodriguez Middle School	70,000.00	70,000.00	70,000.00				
72	R-19-1	R - Request	Athletics	Eric Lokey	Increase in cost of officials (10-15% increase)							
73	R-20-1	AP - Approved Preliminary	Administrative Services	Debbie Monschke	Campus Start-up - Local FF&E - RMS (600 students/NIFA)	150,000.00			150,000.00			
74	R-20-2	AP - Approved Preliminary	Administrative Services	Debbie Monschke	Campus Start-up - Local FF&E - BHS (480 students/NIFA)	120,000.00			120,000.00			
75	R-21-1	R - Request	Communications	Mario Zavala	Campus Web Managers - Stipends for all identified elementary campus web managers and any campuses without a dedicated ITS. The recommendation is for a stipend of \$1,000 broken up into \$500 increments per semester. The Campus Web Manager would be held accountable for updating campus web site regularly and accurately. Identifying campus web managers would on their campus web pages and their regular duties per zone. lesson the load on the current ITS so they could focus on their campus web pages and their regular duties per zone.	29,000.00	29,000.00					29,000.00

**Budget Request Status Report  
2017-2018 School Year**

Request #	Status		Campus/Division	Request from	Resource Requested	Amount Requested	Personnel	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending
	AP - Approved Preliminary	AF - Approved Final					Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
	R - Request	R - Request					Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
76	R-22-1	R - Request	Athletics	Joey Florence	Equipment buget for RMS	12,194.00						12,194.00
77	R-22-2	R - Request	Athletics	Joey Florence	Entry fees for RMS	600.00						600.00
78	R-22-3	R - Request	Athletics	Joey Florence	Yellow buses (based on Navo's last year)	16,000.00						16,000.00
79	R-22-4	R - Request	Athletics	Joey Florence	Security for RMS events (based on 2016-2017)	2,500.00	2,500.00					2,500.00
80	R-22-5	R - Request	Athletics	Joey Florence	Officials payroll for RMS (based on Navo's MS)	11,000.00						11,000.00
81	R-22-6	R - Request	Athletics	Joey Florence	Event workers for RMS	12,000.00	12,000.00					12,000.00
82	R-22-7	R - Request	Athletics	Joey Florence	Athletic Insurance to cover RMS							
83	R-22-8	R - Request	Athletics	Joey Florence	Laundry supplies (based on 2017 MS year)	1,000.00						1,000.00
84	R-22-9	R - Request	Athletics	Joey Florence	Minor repairs	1,000.00						1,000.00
85	R-23-1	R - Request	Athletics	Joey Florence	UIL district dues for BHS (not given 2016-2017)	3,500.00						3,500.00
86	R-23-2	R - Request	Athletics	Joey Florence	Equipment budget for BHS (short 2016-2017)	39,000.00						39,000.00
87	R-23-3	R - Request	Athletics	Joey Florence	Contracted trainers Decatur for BHS (not given 2016-2017)	2,500.00						2,500.00
88	R-23-4	R - Request	Athletics	Joey Florence	Canon - yearly lease copier and clicks (not given 2016-2017)	1,000.00						1,000.00
89	R-23-5	R - Request	Athletics	Joey Florence	Press box food (BHS - 5 more games @ CH Collins)	1,610.00						1,610.00
90	R-23-6	R - Request	Athletics	Joey Florence	Laundry supplies for 8 washers (based on 2016-2017)	4,000.00						4,000.00
91	R-23-7	R - Request	Athletics	Joey Florence	Concussion testing	500.00						500.00
92	R-23-8	R - Request	Athletics	Joey Florence	Coaching/Staff Development (\$5000 per HS only given \$4000)	1,000.00						1,000.00
93	R-24-1	R - Request	Athletics	Joey Florence	Office Supplies (more paper supplies, toner, as schools grow)	1,000.00						1,000.00
94	R-24-2	R - Request	Athletics	Joey Florence	Outside printing (pay vouchers for new schools)	1,000.00						1,000.00
95	R-24-3	R - Request	Athletics	Joey Florence	Adm. travel outside District (more distance-different positions)	4,000.00						4,000.00
96	R-24-4	R - Request	Athletics	Joey Florence	DISD Trainer CPR (state law mandated)	4,000.00						4,000.00
97	R-24-5	R - Request	Athletics	Joey Florence	Contracted services to train trainers to certify coaches to CPR (state law mandated)	4,000.00						4,000.00
98	R-25-1	R - Request			CMS Sound System							
99	R-26-1	AP - Approved Preliminary			NMS - Reduce Counselor FTE for enrollment	(70,000.00)		(70,000.00)				
100	R-26-2	AP - Approved Preliminary			NMS - Reduce Asst Prin FTE for enrollment	(90,250.00)		(90,250.00)				
101	R-26-3	AP - Approved Preliminary			BMMS - Add .5 FTE for Spanish Teacher - See R-8-4	30,875.00		30,875.00				
102	R-27-1	AP - Approved Preliminary		Jason Rainey	RMS - Stipends	120,850.00	120,850.00	120,850.00				
103	R-28-1	R - Request	CTE	Carla Ruge	Career Counselor - Braswell High School	72,000.00	72,000.00					72,000.00
104	R-28-2	R - Request	CTE	Carla Ruge	Educational Leave days - Braswell and Growth	2,000.00	2,000.00					2,000.00
105	R-28-3	R - Request	CTE	Carla Ruge	Additional Student Competition Travel - Braswell and Growth	15,000.00	15,000.00					15,000.00
106	R-28-4	R - Request	CTE	Carla Ruge	Professional Development - Literacy in CTE, Academic Integration and PBMAS support	45,000.00						45,000.00
107	R-28-5	R - Request	CTE	Carla Ruge	Additional Equipment for HSTE - Synthetic Human (SynDaver)	92,000.00						92,000.00
108	R-28-6	R - Request	CTE	Carla Ruge	Yearly PEIMS Audit Consulting Fee	5,000.00						5,000.00
109	R-28-7	R - Request	CTE	Carla Ruge	Secondary Replacement Equipment Rotation	85,000.00						85,000.00
110	R-29-1	R - Request	ATC	Marcus Bourland	.5 FTE Family Consumer Science Teacher	30,875.00	30,875.00					30,875.00
111	R-29-2	R - Request	ATC	Marcus Bourland	.5 FTE Law Enforcement Officer	30,875.00	30,875.00					30,875.00
112	R-29-3	R - Request	ATC	Marcus Bourland	Health Science para increased to a teacher FTE (Certified Nursing Assistant area - high need)	30,875.00	30,875.00					30,875.00
113	R-29-4	R - Request	ATC	Marcus Bourland	Professional Development Teachers	1,900.00						1,900.00
114	R-29-5	R - Request	ATC	Marcus Bourland	Campus - Printing & Contract Labor (Copiers)	1,650.00						1,650.00
115	R-29-6	R - Request	ATC	Marcus Bourland	Teacher Mileage	204.00						204.00
116	R-29-7	R - Request	ATC	Marcus Bourland	Teacher Mileage - MiLogs	1,120.00						1,120.00
117	R-29-8	R - Request	ATC	Marcus Bourland	HSTE - Health Science - Instructional Materials	1,200.00						1,200.00
118	R-29-9	R - Request	ATC	Marcus Bourland	Pre Law/Forensics - Instructional Materials	450.00						450.00
119	R-29-10	R - Request	ATC	Marcus Bourland	Law Enforcement - Instructional Materials	1,500.00						1,500.00
120	R-29-11	R - Request	ATC	Marcus Bourland	Animation - Instructional Materials	21.60						21.60
121	R-29-12	R - Request	ATC	Marcus Bourland	Certified Nursing Assistant - Instructional Materials	54.00						54.00
122	R-29-13	R - Request	ATC	Marcus Bourland	Commercial Photography - Instructional Materials	43.20						43.20
123	R-29-14	R - Request	ATC	Marcus Bourland	Campus Tech	21.60						21.60
124	R-29-15	R - Request	ATC	Marcus Bourland	Audio Video Production - Instructional Materials	12.00						12.00
125	R-29-16	R - Request	ATC	Marcus Bourland	Drafting - Architecture - Instructional Materials	36.00						36.00
126	R-29-17	R - Request	ATC	Marcus Bourland	Auto Tech - Instructional Materials	60.00						60.00
127	R-29-18	R - Request	ATC	Marcus Bourland	Ad Design - Graphic Design - Instructional Materials	120.00						120.00

**Budget Request Status Report  
2017-2018 School Year**

Request #	Status		Campus/Division	Request from	Resource Requested	Amount Requested	Personnel	Personnel Requests	Non-Personnel Requests	One-Time Costs	Other Funding Source	Amount Pending
	AP - Approved Preliminary	AF - Approved Final					Amount Requested	Amount Approved	Amount Approved	Amount Approved	Amount Approved	
128	R-29-19	R - Request	ATC	Marcus Bourland	Cosmetology - Instructional Materials	360.00						360.00
129	R-29-20	R - Request	ATC	Marcus Bourland	Criminal Justice - Instructional Materials	30.00						30.00
130	R-29-21	R - Request	ATC	Marcus Bourland	Culinary - Instructional Materials	132.00						132.00
131	R-29-22	R - Request	ATC	Marcus Bourland	Education & Training - Instructional Materials	36.00						36.00
132	R-29-23	R - Request	ATC	Marcus Bourland	Welding - Instructional Materials	156.00						156.00
133	R-29-24	R - Request	ATC	Marcus Bourland	Engineering - Instructional Materials	180.00						180.00
134	R-29-25	R - Request	ATC	Marcus Bourland	CISCO - Instructional Materials	12.00						12.00
135	R-29-26	R - Request	ATC	Marcus Bourland	Electronics - Instructional Materials	43.20						43.20
136	R-29-27	R - Request	ATC	Marcus Bourland	Campus	2,510.96						2,510.96
137	R-29-28	R - Request	ATC	Marcus Bourland	Front Office	113.40						113.40
138	R-29-29	R - Request	ATC	Marcus Bourland	Principal	517.60						517.60
139	R-30-1	AP - Approved Preliminary	Administrative Services	Debbie Monschke	Per Pupil - Growth - 10%	16,759.20			16,759.20			
140	R-30-2	AP - Approved Preliminary	Administrative Services	Debbie Monschke	Per-Pupil - Growth - 90%	150,832.80			150,832.80			
141	R-30-3	AP - Approved Preliminary	Administrative Services	Debbie Monschke	Per Pupil - Additional for 6% Growth	7,008.95			7,008.95			
142	R-31-1	R - Request	Technology	Ernie Stripling	District 40% cost of internal connection upgrades at Savannah, Stephens, and Wilson; Total cost \$333,730.90 with E-Rate funding the other 60%. These campuses were not funded under the original E-Rate submission	133,492.36						133,492.36
143	R-32-1	R - Request	Technology	Ernie Stripling	Quest Rapid Recover Back Up System. Current back-up is shared with network services and we are running out of space. The additional Rapid Recovery appliance is needed so that we can increase the retention schedules of our backups so that if we are infected with ransomware at any point we can reach back in the time before the ransomware manifested on our systems and restore a clean copy of the infected system or systems. This is the only sure defense against ransomware. The amount of data is significantly multiplied by the large amount of data that is backed up multiple times per day for Data Processing.	83,626.42						83,626.42
144	R-33-1	R - Request	Administrative Services	Debbie Monschke	SRO Officer - City of Corinth	20,000.00						20,000.00
145	R-34-1	R - Request	Districtwide	Debbie Monschke	Compensation Plan - 1%	1,214,194.00	1,214,194.00					1,214,194.00
146	R-34-2	R - Request	Districtwide	Debbie Monschke	Compensation Plan - 2%	1,214,194.00	1,214,194.00					1,214,194.00
147	R-34-3	R - Request	Districtwide	Debbie Monschke	Compensation Plan - 3%	1,214,194.00	1,214,194.00					1,214,194.00
148	R-35-1	R - Request	Special Education	Debbie Monschke	Regional Day School for the Deaf	68,400.00	68,400.00					68,400.00
<b>Total</b>						<b>12,777,003.59</b>	<b>8,618,057.00</b>	<b>3,919,350.00</b>	<b>1,897,664.00</b>	<b>100,000.00</b>	<b>171,500.00</b>	<b>6,688,489.59</b>