

**Budget Request Status Report
2008-2009 School Year
As of May 8, 2008**

Request #	Status	Board Goal	Campus/Department	Resource Requested	Budget Unit XXXX-XX-XX-XX-XX-XX	Host Account Code XXXX	Request from	Amount Requested	Amount Approved	Amount Child Nutrition/Other Funding Source Approved	Amount Pending
	AP - Approved Preliminary										
	AF - Approved Final										
R - Request											
D-1-13	AF		District-Wide	07-08 Per Pupil Allocation Difference - Elementary	1978-11-00-999-99-000	6300	Debbie Monschke	2,024.00	2,024.00		
D-1-14	AF		District-Wide	07-08 Per Pupil Allocation Difference - Middle School	1978-11-00-999-99-000	6300	Debbie Monschke	(328.00)	(328.00)		
D-1-15	AF		District-Wide	07-08 Per Pupil Allocation Difference - High School	1978-11-00-999-99-000	6300	Debbie Monschke	5,270.00	5,270.00		
D-2-3	AF		District-Wide	08-09 Per Pupil Allocation - Elementary	1979-11-00-999-99-000	6300	Debbie Monschke	60,812.00	60,812.00		
D-2-4	AF		District-Wide	08-09 Per Pupil Allocation - Middle School	1979-11-00-999-99-000	6300	Debbie Monschke	21,484.00	21,484.00		
D-2-5	AF		District-Wide	08-09 Per Pupil Allocation - High School	1979-11-00-999-99-000	6300	Debbie Monschke	50,220.00	50,220.00		
D-3-1	AF		District-Wide	Student Insurance - 07-08 Increase	1819-36-00-999-91-000	6400	Debbie Monschke	23,586.00	23,586.00		
D-4-1	AP	VI a	Guyer High School	Classroom Furnishings for 10 Portable Classrooms	1949-11-00-997-99-000	6300	Kathy Arrington	139,660.00	139,660.00		
D-5-1	AP	III a	Health Services	Additional Supplies	1979-33-00-931-99-000	6300	Debbie Monschke	3,968.00	3,968.00		
D-5-2	AF	I a	Guyer High School	Secondary UIL Academics	1979-36-07-939-99-000	6400	Debbie Monschke	10,000.00	10,000.00		
D-5-3	AF	V b	Human Resources	Gallup Search Services - Teachers screening	1979-41-00-727-99-000	6200	Debbie Monschke	22,905.00	22,905.00		
D-5-4	AF	I a	Gifted & Talented	Campus Funds	1909-XX-XX-LOC-21-000	6300 & 6400	Debbie Monschke	30,825.00	30,825.00		
D-6-1	AF	II a	District-Wide	Curriculum - WebCat & CCAP	1959-11-00-823-24-000	6200	Debbie Monschke	20,000.00	20,000.00		
D-6-2	AF	II b	District-Wide	Curriculum - WebCat & CCAP	1959-13-00-823-24-000	6200	Debbie Monschke	122,000.00	122,000.00		
D-7-1	AF		District-Wide	Crossing Guards	1979-52-00-999-99-000	6200	Debbie Monschke	(25,000.00)	(25,000.00)		
D-8-1	AF	III b	Navo Middle School	SRO Contract Services Increase	1999-52-00-047-99-000	6219	Debbie Monschke	9,454.00	9,454.00		
D-9-1	AF	V b	Human Resources	Gallup Search Services - Principal component	1979-41-00-727-99-000	6200	Debbie Monschke	8,000.00	8,000.00		
D-10-1	AF		District-Wide	Utilities - 07-08 Adjustment	1939-51-00-949-99-000	6200	Debbie Monschke	(2,609,351.00)	(2,609,351.00)		
D-10-2	AF		District-Wide	Utilities - Blanton	1939-51-00-949-99-000	6200	Debbie Monschke	150,000.00	150,000.00		
D-10-3	AF		District-Wide	Utilities - Stephens	1939-51-00-949-99-000	6200	Debbie Monschke	150,000.00	150,000.00		
D-10-4	AF		District-Wide	Utilities - Harpool	1939-51-00-949-99-000	6200	Debbie Monschke	410,000.00	410,000.00		
D-10-5-8	AP		District-Wide	Utilities - Rate Increases	1939-51-00-949-99-000	6200	Debbie Monschke	672,548.00	672,548.00		
D-10-9	AP		District-Wide	Estimated Phone Increase	1939-51-00-949-99-000	6200	Debbie Monschke	30,000.00	30,000.00		
D-13-1	R	G 1	Athletics	Texas HS Coaches Assoc.	1819-36-CS-999-91-000	6400	Ken Purcell	9,000.00			9,000.00
D-13-3	AP	G 1	Athletics	Yellow Buses (Includes \$10,000 for Harpool MS)	1819-36-00-999-91-000	6494	Ken Purcell	80,000.00	80,000.00		
D-13-5 & 7	AF	G 1	Athletics	Middle School Entry Fees	1819-36-XX-XXX-91-000	6400	Ken Purcell	2,350.00	2,350.00		
D-13-6	R	G 1	Athletics	Athletic Equipment Budget for Harpool MS	1819-36-00-048-91-000	6300	Ken Purcell	14,322.00			14,322.00
D-13-13	R	G 1	Athletics	Increase Athletic Meal Allowance from \$7 to \$8	1819-36-XX-XXX-91-000	6400	Ken Purcell	7,600.00			7,600.00
D-14-5	R	VI a	Counseling	Increased visits to HS for drug dogs	1979-31-00-932-99-000	6200	Melanie Lewis	5,000.00			5,000.00
D-14-7	R	IV c	Counseling	Assist w/ Parent Education Program previously funded by donation and minimal Title I funds	1979-31-00-932-99-000	6200	Melanie Lewis	1,500.00			1,500.00

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D-14-8	R	VI b	Counseling	One student per year to attend Serenity High in McKinney , if needed, to assist in addiction recovery	1979-31-00-932-99-000	6200	Melanie Lewis	8,100.00			8,100.00
D-15-2	AF	V a/V b	Human Resources	SearchSoft maintenance - former JAC covered by Technology Dept	1979-41-00-727-99-000	6200	Dennis Stephens	14,450.00	14,450.00		
D-16-6	R		Career & Technology	Increase CTE Budget	1979-11-00-935-99-000	XXXX	Marty Thompson	8,520.00			8,520.00
D-17-1	AF	la;ld; lia; Via	Fine Arts	Establish FA Budgets for Harpool MS	1919-11-00-945-99-000	6XXX	David McCullar	20,000.00	20,000.00		
D-17-5	R	la; lia; llc; VIa; VIb	Fine Arts	Increase funds for Elm "Getting Started with the Arts"	1919-11-00-945-99-000	6400	David McCullar	3,000.00			3,000.00
D-17-6	R	la; lb; ld; lia	Fine Arts	Increase MS & HS Art supply budgets	1919-11-00-945-99-000	6300	David McCullar	4,000.00			4,000.00
D-17-7	R	la; lb; ld; lia	Fine Arts	Increase MS & HS Theatre Arts budgets	1919-11-00-945-99-000	6300	David McCullar	4,000.00			4,000.00
D-17-8	R	la; lb; ld; lia	Fine Arts	Increase HS Dance budgets	1919-11-00-945-99-000	6300	David McCullar	3,000.00			3,000.00
D-17-9	AP	la; lb; ld; Via	Fine Arts	Increase Fee Waiver Instrument	1919-21-FW-945-99-000	6200	David McCullar	5,000.00	5,000.00		
D-17-10	R	ld;lib	Fine Arts	Increase FA Staff Development training budget	1919-13-00-945-99-000	6200	David McCullar	4,000.00			4,000.00
D-17-11	R	la; lb; ld; Via	Fine Arts	Increase cap. equip. budget for replacing pianos	1949-11-00-111-72-000	6600	David McCullar	15,000.00			15,000.00
D-17-12	R	la; ld; lia; Via	Fine Arts	Purchase Steel Drums equipment and music	1949-11-00-111-72-000	6300	David McCullar	50,000.00			50,000.00
D-18-1	AP	IV c	Health Services	SNAP License/user fee x 3 new schools	1979-33-00-931-99-000	6200	Theresa Grant	3,525.00	3,525.00		
D-18-2	AP	IV c	Health Services	SNAP Maintenance - 3 campuses	1979-33-00-931-99-000	6200	Theresa Grant	7,650.00	765.00		6,885.00
D-18-5	AP	VI b	Health Services	Consumable supplies for 3 new campuses	1979-33-00-931-99-000	6300	Theresa Grant	2,400.00	2,250.00		150.00
D-18-9	R	II b	Health Services	Staff Development	1979-33-00-931-99-000	6400	Theresa Grant	3,800.00			3,800.00
D-19-1	AF	I a	Technology	Pentamation increase in support costs	1979-53-02-911-99-000	6200	David Moor	5,888.00	5,888.00		
D-19-2	AF	VI b	Technology	Pentamation - new module - SIF	1979-53-02-911-99-000	6300	David Moor	9,870.00	9,870.00		
D-19-3	AF	I a	Technology	CRS Subfinder increase in support costs	1979-53-02-911-99-000	6200	David Moor	1,745.00	1,745.00		
D-19-4	AF	VI b	Technology	Reliance School Messenger increase in support	1979-53-02-911-99-000	6200	David Moor	4,300.00	4,300.00		
D-19-5	AF	I a	Technology	Campusware Gradespeed support increase	1979-53-02-911-99-000	6200	David Moor	10,405.00	10,405.00		
D-19-6	AF	I a	Technology	Increased cost for forms due to growth in staff and additional cost of printing Elementary school report cards	1979-53-02-911-99-000	6200	David Moor	2,000.00	2,000.00		
D-19-7	R	VI b	Technology	School Messenger Emergency Notification - 16,000 calls@\$.25/call plus \$600 initial fee	1979-53-02-911-99-000	6200	David Moor	4,600.00			4,600.00
D-20-3	AF	VI a	Library Services	Increase for annual Support Agreements	1979-12-10-911-99-000	6200	Donna Kearley	5,000.00	5,000.00		
D-20-4	AP	VI a	Library Services	Staff travel for Blanton, Stephens, & Harpool	1979-13-10-911-99-000	6400	Donna Kearley	2,500.00	2,500.00		
D-21-1	AP	VI a	Operations	Reduce custodial budget-Borman moves to Service Solutions (SSC)	1979-51-00-952-99000	6300	Kelly Hilburn	(15,000.00)	(15,000.00)		
D-22-1	AP	VI a	Operations	SSC - Guyer HS-Add 11.3 hours for portables	1939-51-CU-952-99-000	6200	Kelly Hilburn	29,148.00	29,148.00		

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D-22-2	AP	VI a	Operations	SSC - Minimum Wage Increase	1939-51-CU-952-99-000	6200	Kelly Hilburn	32,924.00	22,924.00		10,000.00
D-22-3	AF	VI a	Operations	SSC - Blanton Elementary	1939-51-CU-952-99-000	6200	Kelly Hilburn	98,193.00	98,193.00		
D-22-4	AP	VI a	Operations	SSC - Borman Elementary	1939-51-CU-952-99-000	6200	Kelly Hilburn	108,755.00	108,755.00		
D-22-5	AF	VI a	Operations	SSC - Stephens Elementary	1939-51-CU-952-99-000	6200	Kelly Hilburn	98,193.00	98,193.00		
D-22-6	AF	VI a	Operations	SSC - Harpool Middle School	1939-51-CU-952-99-000	6200	Kelly Hilburn	196,200.00	196,200.00		
D-24-1	R	I a	Guyer High School	Projectors for all classrooms (Not in bond)	1989-11-00-007-99-000	6300	Barbara Fischer				
D-25-8	R	IV a	Sparks	Supplies/Print Shop/Paper	1959-11-00-040-28-000	6300	Paige Boroughs	1,500.00			1,500.00
D-25-10	R	I a	Sparks	Student Travel & Registration	1959-11-00-040-28-000	6400	Paige Boroughs	1,890.00			1,890.00
D-25-12	R	V c	Sparks	Employee Travel & Registration	1959-11-00-040-28-000	6400	Paige Boroughs	2,700.00			2,700.00
D-26-7	R	IV b	Strickland	Radios for better communication/security	1999-11-00-044-99-000	6300	Kathleen Carmona				
D-27-2	R	II b	McMath	Intensive campus staff development on assessment & student achievement	1999-13-00-046-99-000	6400	Debra Nobles	3,000.00			3,000.00
D-28-2	R	V a	Technology	Technical Training	1979-53-01-911-99-000	6400	Ernie Stripling	35,000.00			35,000.00
D-28-3	R	I b	Technology	Microsoft Premier Support - Increased Services	1979-53-01-911-99-000	6200	Ernie Stripling	25,000.00			25,000.00
D-29-1	AF	II a	Technology	Scholastic Read 180 - District-wide maintenance - One Time Expense	1979-53-01-911-99-000	6200	Ernie Stripling	40,460.00	40,460.00		
D-29-2	AF	VI b	Technology	CPSI - Maintenance Paperless Project - One Time Expense	1979-53-01-911-99-000	6200	Ernie Stripling	18,166.00	18,166.00		
D-29-3	AF	I b	Technology	Alliance Technologies - Maintenance Heat System - One Time Expense	1979-53-01-911-99-000	6200	Ernie Stripling	7,301.00	7,301.00		
D-29-4	R	I a	Technology	A T & T - Maintenance - Tandberg Units	1979-53-01-911-99-000	6200	Ernie Stripling	50,000.00			50,000.00
D-29-5	R	III b	Technology	Maintenance Contract Support - Increases in existing district-wide maintenance contracts	1979-53-01-911-99-000	6200	Ernie Stripling	100,000.00			100,000.00
D-30-2	AF	VI a	Publications	Equipment cost and acquisition of new copier in fall	7529-41-00-999-99-000	6200	Susan Ramsay	20,000.00		20,000.00	
D-30-2	AF	VI a	Publications	Supplies & Paper	7529-41-00-999-99-000	6200	Susan Ramsay	5,000.00		5,000.00	
D-31-2	AF	IV a	Communications	Dedication - Blanton - One Time Expense	1979-41-00-726-99-000	6400	Sharon Cox	1,400.00	1,400.00		
D-31-3	AF	I b	Communications	Dedication - Stephens - One Time Expense	1979-41-00-726-99-000	6400	Sharon Cox	5,400.00	5,400.00		
D-31-4	AF	I c	Communications	Dedication - Harpool - One Time Expense	1979-41-00-726-99-000	6400	Sharon Cox	5,800.00	5,800.00		
D-32-1	AF		Communications	Transfer of intern funds from payroll to department	1979-41-00-726-99-000	6100	Sharon Cox	(4,200.00)	(4,200.00)		
D-32-10	AF		Communications	Transfer of intern funds from payroll to department	1979-41-00-726-99-000	6400	Sharon Cox	4,200.00	4,200.00		
D-35-1	AP	I a	Technology	Data Cabling adds/moves/repairs	1979-53-03-911-99-000	6200-6300	Michael Bernstein	909.00	909.09		(0.09)
D-35-2	AP	I a	Technology	Repair/Replace/Maintain Security Camera Systems	1979-53-03-911-99-000	6200-6300	Michael Bernstein	909.00	909.00		
D-35-3	AP	I a	Technology	Parts/repair/maintain district PA systems	1979-53-03-911-99-000	6200-6300	Michael Bernstein	1,136.37	1,136.37		

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D-36-1	R	I a	PDC - FED Programs	Grant Writing Workshops & Conferences	1979-21-00-920-99-000	6400	Mike Mattingly	1,500.00			1,500.00
D-36-2	AP	II a	PDC - Gifted & Talanted	Stephens - Supplies and Materials	1909-11-00-123-21-000	6300	Mike Mattingly	475.00	475.00		
D-36-3	AP	III c	PDC - Gifted & Talanted	Stephens - Other operating costs	1909-11-00-123-21-000	6400	Mike Mattingly	400.00	400.00		
D-36-4	AP	I d	PDC - Gifted & Talanted	Stephens - Other operating costs	1909-11-00-123-21-000	6400	Mike Mattingly	400.00	400.00		
D-36-8	AP	II e	PDC - Testing	OLSAT/NNAT	1979-31-00-919-99-000	6300	Mike Mattingly	11,500.00	11,500.00		
D-36-9	AP	II e	PDC - Testing	TEA Testing Reports	1979-13-00-919-99-000	6200	Mike Mattingly	13,000.00	13,000.00		
D-36-10	R	II e	PDC - Testing	Testing Supplies/Fax Machine	1979-13-00-919-99-000	6300	Mike Mattingly	1,200.00			1,200.00
D-36-11	R	II e	PDC - Testing	Training supplies and office supplies	1979-13-00-919-99-000	6300	Mike Mattingly	2,000.00			2,000.00
D-36-12	R	II e	PDC - Assessment	Professional Development/Conferences-new position	1979-13-00-918-99-000	6400	Mike Mattingly	3,000.00			3,000.00
D-36-13	R	II e	PDC - Testing	Printshop	1979-13-00-919-99-000	6200	Mike Mattingly	950.00			950.00
D-36-14	R	II e	PDC - Testing	Laptop/Latitude D830	1979-13-00-919-99-000	6300	Mike Mattingly	1,769.00			1,769.00
D-36-15	R	II e	PDC - Testing	Computer Dell 775/2	1979-13-00-919-99-000	6300	Mike Mattingly	1,335.00			1,335.00
D-36-16	R	II e	PDC - Testing	Office Furniture - new person	1979-13-00-919-99-000	6300	Mike Mattingly	1,500.00			1,500.00
D-36-17	R	II e	PDC - Testing	Professional Dues - new position	1979-13-00-919-99-000	6400	Mike Mattingly	200.00			200.00
D-36-23	AP	VI a	PDC - ESL BiLingual	New 6 BIL Unit startup instructional materials - One time expense		6300	Mike Mattingly	24,000.00	24,000.00		
D-36-24	AP	I a	PDC - ESL BiLingual	PreK Bil ESL Mandated Summer School 6 units		6300	Mike Mattingly	20,000.00	20,000.00		
D-36-25	AP	I a	PDC - ESL BiLingual	PreK Bil ESL Mandated Summer School Transportation		6400	Mike Mattingly	18,000.00	18,000.00		
D-36-27	R	VI a	PDC - ESL BiLingual	Training BIL Dyslexia Teachers/Scottish DYS Inst		6400	Mike Mattingly	14,000.00			14,000.00
D-36-28	R	I a	PDC - ESL BiLingual	Science 4th moving to 5th BIL ESL summer school		6300	Mike Mattingly	20,000.00			20,000.00
D-36-29	R	I a	PDC - ESL BiLingual	Science 4th moving to 5th BIL ESL summer school transportation		6400	Mike Mattingly	14,000.00			14,000.00
D-36-30	R	IV a	PDC - ESL BiLingual	Bil Family Parent Institute (Spanish/Parent Involvement)		6400	Mike Mattingly	7,000.00			7,000.00
D-36-32	R	I a	PDC - ESL BiLingual	ESL Science Club materials		6300	Mike Mattingly	9,000.00			9,000.00
D-36-37	AP	VI a	PDC - ESL BiLingual	OLPT Testing Kits and compliance 3 new elem schools		6300	Mike Mattingly	4,500.00	4,500.00		
D-36-38	R	VI a	PDC - ESL BiLingual	ESL Certified 60 SES teacher to meet compliance		6400	Mike Mattingly	16,000.00			16,000.00
D-36-40	R	I a	PDC - ESL BiLingual	Spanish Science literacy books for BIL campuses		6300	Mike Mattingly	10,000.00			10,000.00
D-36-41	R	VI a	PDC - ESL BiLingual	Upgrade memory for 11 computers		6300	Mike Mattingly	1,200.00			1,200.00
D-36-44	R	VI a	PDC - ESL BiLingual	Tech upgrade Elmo projector and laptop		6300	Mike Mattingly	5,000.00			5,000.00
D-36-46	AP	III c	PDC - ELM Curriculum	New schools K-1 trips to Elm Fork; 2nd & 5th to Clear Creek	1979-11-EF-XXX-99-000	6400	Mike Mattingly	5,895.00	5,895.00		
D-36-47	AP	III c	PDC - ELM Curriculum	Increase funding for 4th grade to attend Clear Creek	1979-11-EF-XXX-99-000	6400	Mike Mattingly	5,175.00	5,175.00		
D-36-48	AP	I c	PDC - ELM Curriculum	K-2 Early Literacy Inventory materials publications	1979-11-05-941-99-000	6200	Mike Mattingly	2,100.00	2,100.00		

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D-36-49	R	VI a	PDC - ELM Curriculum	Start up materials for new schools	1979-11-NS-941-99-000	6300	Mike Mattingly				
D-36-51	R	II a	PDC - ELM Curriculum	SALSA Books - Funding to replace loss of Title V Funds	2559-13-00-941-24-000	6300	Mike Mattingly	25,000.00			25,000.00
D-36-53	R	II a	PDC - ELM Curriculum	Materials for LASSO Trainers to attend Tony Stead	2559-13-00-941-24-000	6300	Mike Mattingly	1,000.00			1,000.00
D-36-55	R	II a	PDC - ELM Curriculum	Materials for Trainers for After School Staff Dev.	1979-13-16-941-99-000	6300	Mike Mattingly	2,000.00			2,000.00
D-36-57	R	III d	PDC - ELM Curriculum	Increase funding Summer School materials	1959-11-01-699-24-000	6300	Mike Mattingly	5,000.00			5,000.00
D-36-58	AP	I b	PDC - SEC Curriculum	AP Student Exam Budget - 11 campuses	3979-11-00-XXX-11-000	6300	Mike Mattingly	20,490.00		20,490.00	
D-36-59	AP	II a	PDC - SEC Curriculum	Increase SAT online budget - 11 campuses	4289-11-00-XXX-11-000	6300	Mike Mattingly	1,200.00		1,200.00	
D-36-60	AP	I b	PDC - SEC Curriculum	Increase Student PSAT exam budget - 11 campuses	4289-11-00-XXX-11-000	6300	Mike Mattingly	1,860.00		1,860.00	
D-36-61	AP	II a	PDC - SEC Curriculum	Increase College Ed. Budget - 11 campuses	4289-11-00-XXX-11-000	6300	Mike Mattingly	500.00		500.00	
D-36-62	AP	I b	PDC - SEC Curriculum	Jump Start summer prog/Credits for AP ea HS	4289-11-00-XXX-11-000	6300	Mike Mattingly	10,500.00		10,500.00	
D-36-63	R	II a	PDC - SEC Curriculum	Credit retrieval program budget - 11 campuses		6300	Mike Mattingly	14,500.00			14,500.00
D-36-64	R	II a	PDC - SEC Curriculum	Summer curriculum revisions & benchmark development - 13 staff development		6300	Mike Mattingly	22,000.00			22,000.00
D-36-66	R	II e	PDC - SEC Curriculum	Registration costs for T^3 Regional Conf Hs math teachers		6400	Mike Mattingly	1,925.00			1,925.00
D-36-68	R	II d	PDC - SEC Curriculum	Funding for LEAD 2 new dyslexia positions - training		6400	Mike Mattingly	9,000.00			9,000.00
D-36-69	R	I a	PDC - SEC Curriculum	READ 180R For Read 180 program secondary (700 books x \$20)		6300	Mike Mattingly	14,000.00			14,000.00
D-36-71	R	II d	PDC - SEC Curriculum	CAST Training -13 staff dev		6400	Mike Mattingly	4,850.00			4,850.00
D-36-72	R	II e	PDC - SEC Curriculum	Lab data log books all HS students - 11 campuses		6300	Mike Mattingly	27,960.00			27,960.00
D-36-73	R	III b	PDC - SEC Curriculum	Safety materials and equip updates - 11 campuses		6300	Mike Mattingly	1,500.00			1,500.00
D-36-74	R	II d	PDC - SEC Curriculum	National Council for Social Studies		6400	Mike Mattingly	4,000.00			4,000.00
D-36-75	R	I d	PDC - SEC Curriculum	Curriculum development		6400	Mike Mattingly	7,920.00			7,920.00
D-36-77	R	II c	PDC - SEC Curriculum	Prof books FYTeacher and 2nd Yteacher		6300	Mike Mattingly	1,100.00			1,100.00
D-36-92	R		PDC - Administration	CCAP Module 2 \$10 x ADA K-12	1959-13-00-823-24-000	6200	Mike Mattingly	202,010.00			202,010.00
D-36-96	R		PDC - Administration	Awards/Science Fair, etc	1979-11-00-940-99-000	6400	Mike Mattingly	500.00			500.00
D-36-98	R		PDC - Assessment	Assessment Materials	1979-13-00-918-99-000	6300	Mike Mattingly	4,000.00			4,000.00
D-36-99	R		PDC - Assessment	Assessment Travel	1979-13-00-918-99-000	6400	Mike Mattingly	2,500.00			2,500.00
D-36-100	R		PDC - Assessment	Assessment Publications	1979-13-00-918-99-000	6200	Mike Mattingly	1,000.00			1,000.00
D-36-101	R		PDC - Administration	Prof Books LEADing Edge and PDC	1979-13-00-940-99-000	6300	Mike Mattingly	5,000.00			5,000.00
D-37-2	AF	VI a	Operations	Blanton, Stephens & Harpool - Grounds Contract - TruGreen - Plus 3% Fuel Adjustment.	1939-51-TG-950-99-000	6200	Paul Address	104,922.39	104,922.39		

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Request #	Status	Board Goal	Campus/Department	Resource Requested	Budget Unit XXXX-XX-XX-XX-XX-XXX	Host Account Code XXXX	Request from	Amount Requested	Amount Approved	Amount Child Nutrition/Other Funding Source Approved	Amount Pending
	AP - Approved Preliminary										
	AF - Approved Final R - Request										
D-37-4	AP	VI a	Operations	Districtwide - HVAC Equipment Repairs - TD Industries	1979-51-00-950-99-000	6200	Paul Andress	90,000.00	70,000.00		20,000.00
D-37-5	AF	VI a	Operations	Blanton, Stephens & Harpool - MEP Contracted Maintenance - TD Industries - Plus Fuel Adjustment	1979-51-950-99-000	6200	Paul Andress	317,862.00	317,862.00		
D-37-7	AP	VI a	Operations	Blanton, Harpool, & Stephens - Supplies - Plus Districtwide Cost Increases	1979-51-00-950-000	6300	Paul Andress	55,368.00	60,000.00		(4,632.00)
D-38-1	AP	Vb	District-Wide	Reduce Major Maintenance			Dr. Braswell	(250,000.00)	(250,000.00)		
D-38-2	AP	Vb	District-Wide	Reduce Start-up Funds			Dr. Braswell	(814,750.00)	(814,750.00)		
D-40-1	R		Special Education	Van for use in transition activities for high school students	1969-11-00-938-23-000	6600	Val Morgan	24,000.00			24,000.00
D-41-1	R	VI b	Technology	Technology building electrical upgrade	1979-53-01-911-99-000	6300	Ernie Stripling	363,467.00			363,467.00
D-43 -1	AP		Counseling	Reduction in counselor travel	1979-31-00-932-99-000	6400	Melanie Lewis	(1,500.00)	(1,500.00)		
D-45-1	AP		Operations	Reduction - Engery Mgt. - supplies	1979-51-00-949-99-000	6300	Norm Sisk	(3,354.00)	(3,354.00)		
D-45-2	AP		Operations	Reduction - Major Maintenance - fees & travel	1979-51-00-951-99-000	6400	Norm Sisk	(550.00)	(550.00)		
D-45-3	AP		Operations	Reduction - Major Maintenance - contract services	1979-51-00-951-99-000	6200	Norm Sisk	(5,228.00)	(5,228.00)		
D-45-4	AP		Operations	Reduction - Warehouse - supplies	1979-51-00-947-99-000	6300	Norm Sisk	(3,000.00)	(3,000.00)		
D-45-5	AP		Operations	Reduction - Construction - asbestos	1979-51-00-956-99-000	6200	Norm Sisk	(7,500.00)	(7,500.00)		
D-45-6	AP		Operations	Reduction - Planning -	1979-41-00-743-99-000	6200	Norm Sisk	(9,000.00)	(9,000.00)		
D-45-7	AP		Operations	Reduction - SSC - payment of bills six (6) months in advance 1% discount	1939-51-CU-999-99-000	6200	Norm Sisk	(12,000.00)	(12,000.00)		
D-46-1	R		Transportation	Automated Fuel Management System	1979-34-00-953-99-000	6600	Gene Holloway	65,000.00			65,000.00
D-46-2	R		Transportation	EPA Equipment/Vehicle Wash Rack	1979-34-00-953-99-000	6600	Gene Holloway	30,000.00			30,000.00
D-46-3	R		Transportation	Navo Auxiliary Transportation Site	1979-34-00-953-99-000	6600	Gene Holloway	50,000.00			50,000.00
D-46-4	R		Transportation	Increase in drug, physical & certification screening	1979-34-00-953-99-000	6200	Gene Holloway	5,000.00			5,000.00
D-47-1	AF		District-Wide	Designate Mineral Tax Revenue			Debbie Monschke	43,572.03	43,572.03		
D-48-4	R	I a	W S Ryan	Spanish books for literacy and classroom libraries		6300	Dalton Gregory	12,040.00			12,040.00
S-1-1	AF	VI a	District-Wide	VEP 2008-2009 Funding for prior year elections	1999-11-VE-999-99-000	6100	Debbie Monschke	62,417.00	62,417.00		
S-11-1	R		District-Wide	Cell Phone Stipends - Other Administrator	1999-XX-XX-LOC-99-000	6117	Dennis Stephens	27,000.00			27,000.00
S-1-2	AF	VI a	District-Wide	VEP 2008-2009 Funding for prior year elections	1999-21-VE-999-99-000	6100	Debbie Monschke	7,876.00	7,876.00		
S-12-1	AF		Administrative Services	Stipends - Blanton Elementary	1999-XX-XX-122-99-000	6117	Debbie Monschke	70,000.00	70,000.00		
S-12-2	AF		Administrative Services	Stipends - Stephens Elementary	1999-XX-XX-123-99-000	6117	Debbie Monschke	70,000.00	70,000.00		
S-1-3	AF	VI a	District-Wide	VEP 2008-2009 Funding for prior year elections	1999-23-VE-999-99-000	6100	Debbie Monschke	14,405	14,405		
S-1-4	AF	VI a	District-Wide	VEP 2008-2009 Funding for prior year elections	1999-34-VE-999-99-000	6100	Debbie Monschke	3,814	3,814		
S-2-5	AF	VI a	Special Education	Residential Facilities Tracking Clerk	1969-21-00-938-23-000	6100	Debbie Monschke	27,849.00	27,849.00		

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Request #	Status	Board Goal	Campus/Department	Resource Requested	Budget Unit XXXX-XX-XX-XX-XX-XXX	Host Account Code XXXX	Request from	Amount Requested	Amount Approved	Amount Child Nutrition/Other Funding Source Approved	Amount Pending
	AP - Approved Preliminary										
	AF - Approved Final										
R - Request											
S-2-7	AF	VI a	Operations	Master Plumber	1999-51-00-950-99-000	6100	Debbie Morschke	40,000.00	40,000.00		
S-3-3	AP	I a	District-Wide	Curriculum - TAKS Tutors Salaries	1959-11-00-823-24-000	6100	Debbie Morschke	58,000.00	58,000.00		
S-4-1	AF	V b	Blanton	Basic Elementary Staffing - Blanton Elementary	1999-XX-00-999-XX-000	6100	Debbie Morschke	2,374,166.67	2,374,166.67		
S-4-1 Adj 1	AF	V b	Blanton	Basic Elementary Staffing - Blanton Elementary	1999-XX-00-999-XX-000	6100	Debbie Morschke	27,500.00	27,500.00		
S-5-1	AF	V b	Stephens	Basic Elementary Staffing - Stephens Elementary	1999-XX-00-999-XX-000	6100	Debbie Morschke	1,324,250.00	1,324,250.00		
S-5-1 Adj 1	AF	V b	Stephens	Basic Elementary Staffing - Stephens Elementary	1999-XX-00-999-XX-000	6100	Debbie Morschke	27,500.00	27,500.00		
S-5-1 Adj 2	AF	V b	Stephens	Basic Elementary Staffing - Stephens Elementary	1999-XX-00-999-XX-000	6100	Debbie Morschke	55,000.00	55,000.00		
S-5-1 Adj 3	AF	V b	Stephens	Basic Elementary Staffing - Stephens Elementary	1999-XX-00-999-XX-000	6100	Debbie Morschke	68,750.00	68,750.00		
S-6-1	AF	V b	Harpool MS	Basic Middle School Staffing - Harpool	1999-XX-00-999-XX-000	6100	Debbie Morschke	3,607,250.00	3,607,250.00		
S-6-1 Adj 1	AF	V b	Harpool MS	Basic Middle School Staffing - Harpool	1999-XX-00-999-XX-000	6100	Debbie Morschke	27,500.00	27,500.00		
S-6-1 Adj 2	AF	V b	Harpool MS	Basic Middle School Staffing - Harpool	1999-XX-00-999-XX-000	6100	Debbie Morschke	495,000.00	495,000.00		
S-7-1	AF		Harpool MS	Middle School Stipends	1999-XX-00-048-99-000	6117	Debbie Morschke	132,450.00	132,450.00		
S-7-2	AF		Harpool MS	Middle School Travel Stipends	1999-XX-00-048-99-000	6139	Debbie Morschke	4,700.00	4,700.00		
S-8-2	AF	II a	Lee Elementary	Instructional Science Specialist	1999-11-00-104-11-000	6100	Debbie Morschke	55,000.00	55,000.00		
S-9-1	AP		District-Wide	Administrative Travel Stipend Adjustment	1999-XX-XX-LOC-99-000	6139	Dennis Stephens	174,900.00	174,900.00		
S-10-1	AP		District-Wide	Cell Phone Stipends - Principals	1999-XX-XX-LOC-99-000	6117	Dennis Stephens	12,600.00	12,600.00		
S-12-2	R	G 1	Athletics	Educational Leave Days	1919-36-00-XXX-91-000	6100	Ken Purcell	24,750.00			24,750.00
S-12-8	AF	G 1	Athletics	Official Payroll for Harpool MS	1819-36-00-999-91-000	6217	Ken Purcell	9,350.00	9,350.00		
S-12-9	AF	G 1	Athletics	Event Workers for Harpool MS	1819-36-EW-999-91-000	6100	Ken Purcell	3,950.00	3,950.00		
S-12-10	AF	G 1	Athletics	Security for Harpool MS Athletic Events	1819-52-00-999-91-000	6217	Ken Purcell	1,500.00	1,500.00		
S-13-1	R	IV c	Adult/Community Ed	ESD Coordinator pay Grade 3 (230 days)	1709-41-00-944-99-000	6100	Steve Johnson	47,497.00			47,497.00
S-13-2	AF	IV c	Adult/Community Ed	ESD Bookkeeper pay grade 4	1709-41-00-944-99-000	6100	Steve Johnson	30,000.00	30,000.00		
S-13-3	R	IV c	Adult/Community Ed	ESD Clerical Pay Grade 4 (230 days)	1709-21-00-944-99-000	6100	Steve Johnson	25,316.00			25,316.00
S-13-4	R	IV c	Adult/Community Ed	ABE Clerical Pay Grade 4 (230 days)	1999-21-00-201-99-000	6100	Steve Johnson	25,316.00			25,316.00
S-13-5	AF	IVc	Adult/Community Ed	ESD Site Leaders (7) (2 new elementary schools)	1709-21-00-944-99-000	6100	Steve Johnson	37,208.00	37,208.00		
S-14-1	R	V a	Counseling	Data entry person for each high school	1979-31-00-XXX-99-000	6100	Melanie Lewis	90,000.00			90,000.00
S-14-2	AP	V a	Counseling	Increase days annually for Social Work/SDFS Secretary from 206-220 to match program coordinator	1979-31-00-932-99-000	6100	Melanie Lewis	1,500.00	1,500.00		
S-14-3	R	VI a	Counseling	Designate Social Work/SDFS secretary as non-certified bilingual as part of job requirement	1979-31-00-932-99-000	6100	Melanie Lewis	1,750.00			1,750.00
S-15-6	AP	V b	Human Resources	Employee FTE Fingerprinting - .50	1979-41-00-727-99-000	6100	Dennis Stephens	35,000.00	18,000.00		17,000.00
S-16-2	R		Career & Technology	Additional staff expense	1979-11-00-935-99-000	6100	Marty Thompson	2,000.00			2,000.00
S-16-3	R		Career & Technology	Additional sub days - district wide	1979-11-00-XXX-99-000	6100	Marty Thompson	4,000.00			4,000.00

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	AP - Approved Preliminary										
	AF - Approved Final										
R - Request											
S-17-2	R	la; lia; lid; Va; Vb	Fine Arts	2 Asst. Band Percussion positions for GHS & RHS	1919-11-00-XXX-99-000	6100	David McCullar	110,000.00			110,000.00
S-17-3	AF	la; lia; lid; Va; Vb	Fine Arts	Asst. Orch. Position GHS-move from 3/4 to Full-time	1919-11-BD-007-99-000	6100	David McCullar	13,750.00	13,750.00		
S-17-4	R	la; lia; lid; Va; Vb	Fine Arts	Extra NMS beginner band help due to conflict in schedule	1919-11-BD-047-99-000	6100	David McCullar	15,000.00			15,000.00
S-18-1	AF	V b	Elementary Academics	Hodge - Bilingual Kindergarten	1929-11-00-105-25-000	6100	Roger Rutherford	57,750.00	57,750.00		
S-18-2	AF	V b	Elementary Academics	Hodge - Bilingual 1st Grade	1929-11-00-105-25-000	6100	Roger Rutherford	57,750.00	57,750.00		
S-18-3	AF	V b	Elementary Academics	Hodge - Bilingual 3rd Grade	1929-11-00-105-25-000	6100	Roger Rutherford	57,750.00	57,750.00		
S-18-4	AF	V b	Elementary Academics	L.A. Nelson - Regular 2nd Grade	1999-11-00-121-11-000	6100	Roger Rutherford	55,000.00	55,000.00		
S-18-5	AF	V b	Elementary Academics	Lee - Bilingual 4th Grade	1929-11-00-104-25-000	6100	Roger Rutherford	57,750.00	57,750.00		
S-18-6	AF	V b	Elementary Academics	Paloma Creek - 1/2 ESL	1929-11-00-120-25-000	6100	Roger Rutherford	28,875.00	28,875.00		
S-18-7	AF	V b	Elementary Academics	Paloma Creek - Regular 1st Grade	1999-11-00-120-11-000	6100	Roger Rutherford	55,000.00	55,000.00		
S-18-8	AF	V b	Elementary Academics	Paloma Creek - Regular 4th Grade	1999-11-00-120-11-000	6100	Roger Rutherford	55,000.00	55,000.00		
S-18-9	AF	V b	Elementary Academics	Paloma Creek - Regular 5th Grade	1999-11-00-120-11-000	6100	Roger Rutherford	55,000.00	55,000.00		
S-18-10	AF	V b	Elementary Academics	Providence - Regular 4th Grade	1999-11-00-117-11-000	6100	Roger Rutherford	55,000.00	55,000.00		
S-18-11	AF	V b	Elementary Academics	W S Ryan - Bilingual 2nd Grade	1929-11-00-113-25-000	6100	Roger Rutherford	57,750.00	57,750.00		
S-18-12	AF	V b	Elementary Academics	W S Ryan - Bilingual 3rd Grade	1929-11-00-113-25-000	6100	Roger Rutherford	57,750.00	57,750.00		
S-18-13	R	V b	Elementary Academics	Savannah - Regular 2nd Grade	1999-11-00-119-11-000	6100	Roger Rutherford	55,000.00			55,000.00
S-18-15	R	V b	Elementary Academics	Savannah - Regular 3rd Grade	1999-11-00-119-11-000	6100	Roger Rutherford	55,000.00			55,000.00
S-18-16	R	V b	Elementary Academics	Savannah - Regular 4th Grade	1999-11-00-119-11-000	6100	Roger Rutherford	55,000.00			55,000.00
S-18-17	R	V b	Elementary Academics	Savannah - Regular 5th Grade	1999-11-00-119-11-000	6100	Roger Rutherford	55,000.00			55,000.00
S-18-18	AF	V b	Elementary Academics	Wilson - Bilingual Pre K	1929-11-00-109-25-000	6100	Roger Rutherford	57,750.00	57,750.00		
S-18-19	AF	V b	Elementary Academics	E P Rayzor - Regular Kindergarten	1999-11-00-115-11-000	6100	Roger Rutherford	(55,000.00)	(55,000.00)		
S-18-20	AF	V b	Elementary Academics	E P Rayzor - Regular 1st Grade	1999-11-00-115-11-000	6100	Roger Rutherford	(55,000.00)	(55,000.00)		
S-18-21	AF	V b	Elementary Academics	E P Rayzor - Regular 2nd Grade	1999-11-00-115-11-000	6100	Roger Rutherford	(55,000.00)	(55,000.00)		
S-18-22	AF	V b	Elementary Academics	E P Rayzor - Regular 3rd Grade	1999-11-00-115-11-000	6100	Roger Rutherford	(55,000.00)	(55,000.00)		
S-18-23	AF	V b	Elementary Academics	E P Rayzor - Regular 4th Grade	1999-11-00-115-11-000	6100	Roger Rutherford	(55,000.00)	(55,000.00)		
S-18-24	AF	V b	Elementary Academics	Hawk - Regular 2nd Grade	1999-11-00-118-11-000	6100	Roger Rutherford	(55,000.00)	(55,000.00)		
S-18-25	AF	V b	Elementary Academics	Hawk - Regular 4th Grade	1999-11-00-118-11-000	6100	Roger Rutherford	(55,000.00)	(55,000.00)		
S-18-26	AF	V b	Elementary Academics	Hawk - Regular 4th Grade	1999-11-00-118-11-000	6100	Roger Rutherford	(55,000.00)	(55,000.00)		
S-18-27	R	V b	Support Services	Attendance Officer	1999-11-00-999-99-000	6100	Roger Rutherford	38,533.00			38,533.00
S-19-1	R		Technology	District Elementary Technologist	1999-53-00-911-99-000	6100	Ernie Stripling	50,000.00			50,000.00

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	AP - Approved Preliminary										
	AF - Approved Final R - Request										
S-20-1	R	V a	Library Services	Book Processing Clerk	1999-12-00-911-99-000	6100	Donna Kearley	24,321.00			24,321.00
S-20-2	R	V b	Library Services	Librarian - Ann Windle/Employee Day Care Facility	1999-12-00-911-99-000	6100	Donna Kearley	45,600.00			45,600.00
S-21-12	AP	II b	District-Wide	District Academic Team (2 regular + 1 bilingual) in lieu of S-22-1 or S-22-9	1959-11-00-999-24-000	6100	Dr. Braswell	165,000.00	165,000.00		
S-22-1	R	I b	District-Wide	Math Intervention Teacher (20 campuses) 1 FTE ea	1999-11-00-XXX-11-000	6100	Campus Principals	1,200,000.00			1,200,000.00
S-22-9	R	I b	District-Wide	Math Intervention Teacher (20 campuses) .50 FTE ea	1999-11-00-XXX-11-000	6100	Campus Principals	600,000.00			600,000.00
S-23-3	R	II a	Crownover	ESL Certified Personnel unit for LEP students	1929-11-00-041-25-000	6100	Dianne Blair	57,750.00			57,750.00
S-24-6	R	I a	Guyer	Counselor	1999-31-00-007-XX-000	6100	Barbara Fischer	58,500.00			58,500.00
S-25-1	R	I c	Davis School	Certified Permanent teacher for HS classroom	1959-11-00-005-28-000	6100	Jeff Tinch	55,000.00			55,000.00
S-25-2	R	I c	Davis School	Certified Permanent teacher for MS classroom	1959-11-00-005-28-000	6100	Jeff Tinch	55,000.00			55,000.00
S-26-2	R	V a	Sparks	Additional Ed. Leave Days for Teacher inservices	1959-11-00-040-28-000	6100	Paige Boroughs	330.00			330.00
S-26-3	R	V b	Sparks	Full-time diagnostician	1959-11-00-040-28-000	6100	Paige Boroughs	58,500.00			58,500.00
S-26-4	R	V b	Sparks	Special Ed. Supervisor see S-36-5	1969-11-00-040-28-000	6100	Paige Boroughs	58,500.00			58,500.00
S-26-5	R	VI b	Sparks	Full-time Office Aide	1959-11-00-040-28-000	6100	Paige Boroughs	27,500.00			27,500.00
S-26-6	R	Vb	Sparks	3/4 - Full-Time Principal	1959-11-00-040-28-000	6100	Paige Boroughs	58,500.00			58,500.00
S-27-1	R	I a	Strickland	Special Education Aides (6)	1969-11-00-044-23-000	6100	Kathleen Carmona	165,000.00			165,000.00
S-27-2	R	I a	Strickland	ESL Teachers (2)	1929-11-00-044-25-000	6100	Kathleen Carmona	115,500.00			115,500.00
S-27-3	R	I a	Strickland	Special Ed. Certified teacher	1969-11-00-044-23-000	6100	Kathleen Carmona	55,000.00			55,000.00
S-27-4	R	II a	Strickland	Counselor - Grade level	1999-31-00-044-XX-000	6100	Kathleen Carmona	58,500.00			58,500.00
S-29-1	R	I a	McMath	ESL Teachers (2)	1929-11-00-046-25-000	6100	Debra Nobles	115,500.00			115,500.00
S-29-3	R	I d	McMath	Pilot one double block section of Sci/Math for 8th grade	1999-11-00-046-11-000	6100	Debra Nobles	12,600.00			12,600.00
S-30-1	R	HR 2	Calhoun	Spanish Teacher	1929-11-00-045-25-000	6100	Anthony Sims	57,750.00			57,750.00
S-31-1	AF	II b	Communications	Communications Coordinator	1999-41-00-726-99-000	6100	Sharon Cox	60,000.00	60,000.00		
S-32-1	R	I b	Technology	Help Desk Support Person -PDC	1999-41-00-911 & 940-99-000	6100	Linda Cole	31,340.00			31,340.00
S-33-3	R	III b	Technology	Network Engineer III - Data Programmer	1999-53-00-911-99-000	6100	Michael Bernstein	46,575.00			46,575.00
S-34-1	AP	G 1	Administrative Services	Purchasing - Buyer Level 2 Exempt	1999-71-00-729-99-000	6100	Debbie Monschke	45,000.00	45,000.00		
S-34-3	R	G 1	Administrative Services	Internal Auditor - Level 3 Exempt	1999-41-00-728-99-000	6100	Debbie Monschke	55,000.00			55,000.00
S-34-4	R	G 1	Administrative Services	Director Accounting - Level 5 Exempt	1999-41-00-728-99-000	6100	Debbie Monschke	80,000.00			80,000.00
S-34-5	R	G 1	Administrative Services	Finance Technology Specialist - Level 2 Exempt	1999-41-00-728-99-000	6100	Debbie Monschke	45,000.00			45,000.00
S-34-6	AF	G 1	Administrative Services	Increase Mail Clerk to 230 day contract	1999-41-00-728-99-000	6100	Debbie Monschke	5,000.00	5,000.00		
S-35-1	AF		District-Wide	TRS On-Behalf - Balanced Revenue & Expenditure	1979-XX-00-999-99-000	6144	Debbie Monschke	6,796,954.00	6,796,954.00		
S-36-1	R		Special Education	Assistant Director of Special Education	1969-21-00-938-23-000	6100	Val Morgan	55,000.00			55,000.00

**Budget Request Status Report
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Request #	Status	Board Goal	Campus/Department	Resource Requested	Budget Unit XXXX-XX-XX-XX-XX-XXX	Host Account Code XXXX	Request from	Amount Requested	Amount Approved	Amount Child Nutrition/Other Funding Source Approved	Amount Pending
	AP - Approved Preliminary										
	AF - Approved Final R - Request										
S-36-2	AF		Special Education	Diagnostician for RF students all campus levels	1969-31-00-938-23-000	6100	Val Morgan	45,000.00	58,500.00		(13,500.00)
S-36-4	R		Special Education	Part-time Custodian for SES on University (evening)	1969-51-00-938-23-000	6100	Val Morgan	10,000.00			10,000.00
S-36-5	AF		Special Education	Spec. Ed. Supervisor to work with curriculum K-12	1969-21-00-938-23-000	6100	Val Morgan	48,000.00	58,500.00		(10,500.00)
S-36-6	R		Special Education	4 Itinerant class support teachers for autism	1969-11-00-938-23-000	6100	Val Morgan	175,400.00			175,400.00
S-36-7	R		Special Education	3 Vocational specialists for high school campuses	1969-11-00-938-23-000	6100	Val Morgan	131,550.00			131,550.00
S-36-8	R		Special Education	5 Inclusion teachers (4 HS GHS, 1 ELM - EP Rayzor)	1969-11-00-938-23-000	6100	Val Morgan	219,250.00			219,250.00
S-36-9	R		Special Education	3 Inclusion paraprofessionals (1 HS, 2 ELM)	1969-11-00-938-23-000	6100	Val Morgan	57,000.00			57,000.00
S-36-10	R		Special Education	1 Building receptionist (Special Ed. Services)	1969-11-00-938-23-000	6100	Val Morgan	18,000.00			18,000.00
S-37-1	R		Ryan High School	Inclusion Teacher - Core Area	1969-11-00-007-23-000	6100	Vernon Reeves	55,000.00			55,000.00
S-37-2	R		Ryan High School	Inclusion Teacher - Core Area	1969-11-00-007-23-000	6100	Vernon Reeves	55,000.00			55,000.00
S-37-3	R		Ryan High School	Life Skills Teacher - Special Ed.	1969-11-00-007-23-000	6100	Vernon Reeves	55,000.00			55,000.00
S-37-4	R		Ryan High School	Instructional Aide - Special Ed.	1969-11-00-007-23-000	6100	Vernon Reeves	27,500.00			27,500.00
S-37-5	R		Ryan High School	Instructional Aide - Special Ed.	1969-11-00-007-23-000	6100	Vernon Reeves	27,500.00			27,500.00
S-37-6	R		Ryan High School	3 Teacher growth positions	1999-11-00-007-11-000	6100	Vernon Reeves	165,000.00			165,000.00
S-37-7	R		Ryan High School	Additional Band Person	1919-11-00-007-11-000	6100	Vernon Reeves	55,000.00			55,000.00
S-37-8	R		Ryan High School	Additional Stipend for on track coordinator	1819-11-00-007-91-000	6100	Vernon Reeves				
S-38-5	R	II e	PDC - Testing	Add pay grade 4 district testing specialist		6100	Mike Mattingly	58,572.00			58,572.00
S-38-6	R	II e	PDC - Testing	Add pay grade 5 increase to district testing coordinator		6100	Mike Mattingly	10,647.00			10,647.00
S-38-7	R	II e	PDC - Testing	Testing/Assessment Asst.		6100	Mike Mattingly	27,364.00			27,364.00
S-38-18	R	II e	PDC - Testing	Extra duty pay ship day needs	1979-13-00-919-99-000	6100	Mike Mattingly	2,500.00			2,500.00
S-38-19	R	II b	PDC - ESL BiLingual	Elementary PreK-5th ESL Coordinator for 20 campuses		6100	Mike Mattingly	59,000.00			59,000.00
S-38-20	R	II b	PDC - ESL BiLingual	Elementary ESL Intervention Science Coord.-Liaison		6100	Mike Mattingly	59,000.00			59,000.00
S-38-21	R	VI a	PDC - ESL BiLingual	Bil Support Service Assessment Specialist		6100	Mike Mattingly	55,000.00			55,000.00
S-38-22	R	VI a	PDC - ESL BiLingual	Bil ESL Receptionist/Record Clerk		6100	Mike Mattingly	23,500.00			23,500.00
S-38-26	R	I a	PDC - ESL BiLingual	PreK Bil ESL Mandated Summer Sch Admin Share		6100	Mike Mattingly	6,000.00			6,000.00
S-38-31	R	I a	PDC - ESL BiLingual	Middle School Motivational Leadership & Reading Clubs		6100	Mike Mattingly	5,000.00			5,000.00
S-38-33	R	II b	PDC - ESL BiLingual	ESL Science Teacher planning sub days		6100	Mike Mattingly	9,000.00			9,000.00
S-38-34	R	I a	PDC - ESL BiLingual	Saturday School On-Site Administrator		6100	Mike Mattingly	3,500.00			3,500.00
S-38-35	R	I a	PDC - ESL BiLingual	Saturday School Office pick up/dismissal clerk		6100	Mike Mattingly	1,500.00			1,500.00
S-38-36	R	I a	PDC - ESL BiLingual	Five ESL Elm Saturday classes		6100	Mike Mattingly	12,750.00			12,750.00
S-38-39	R	VI a	PDC - ESL BiLingual	TELPAS sub days for compliance training		6100	Mike Mattingly	10,000.00			10,000.00
S-38-42	R	VI a	PDC - ESL BiLingual	Sec assist Bil ESL coordinators		6100	Mike Mattingly	23,500.00			23,500.00

**Budget Request Status Report
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	AP - Approved Preliminary	AF - Approved Final										
	R - Request	R - Request										
S-38-43	R	VI a	PDC - ESL BiLingual	Translator Bil communications specialist		6100	Mike Mattingly	37,000.00				37,000.00
S-38-54	R	II a	PDC - ELM Curriculum	Trainers for After School Staff Development	1979-13-16-941-99-000	6100	Mike Mattingly	7,200.00				7,200.00
S-38-56	R	III d	PDC - ELM Curriculum	Increase funding Summer School payroll	1959-11-01-699-24-000	6100	Mike Mattingly	10,000.00				10,000.00
S-38-65	R	II d	PDC - SEC Curriculum	Sub pay for MS and HS mathematic teachers		6100	Mike Mattingly	4,000.00				4,000.00
S-38-67	R	I a	PDC - SEC Curriculum	Partnership for high achievement		6100	Mike Mattingly	44,000.00				44,000.00
S-38-70	R	II c	PDC - SEC Curriculum	Dyslexia teachers (1.5) (Basic staffing for Blanton, Stephens and Harpool included .5 FTE ea campus)		6100	Mike Mattingly	82,500.00				82,500.00
S-38-76	R	II c	PDC - SEC Curriculum	Funding for half day subs IST observations		6100	Mike Mattingly	750.00				750.00
S-38-87	R		PDC - IB	Subs for half day training		6100	Mike Mattingly	3,000.00				3,000.00
S-38-94	R		PDC - Administration	PDC Technician (1/2 Shared with Technology Help Desk) See S-31-1)		6100	Mike Mattingly	14,230.00				14,230.00
S-38-95	AF		PDC - Assessment	Assessment Secretary (1/2) 220 days	1979-13-00-918-99-000	6100	Mike Mattingly	13,750.00	13,750.00			
S-39-9	AF	VI a	Operations	Borman Elementary - Decrease Custodial Salaries for SSC	1939-51-00-111-99-000	6100	Debbie Monschke	(139,516.42)	(139,516.42)			
S-40-1	AF		District-Wide	Salary Adjustment from Approved Budget Amendments	1999-11-SL-999-99-000	6100	Debbie Monschke	830,000.00	830,000.00			
S-41-1	AF		District-Wide	VEP 2008-2009 Function for 07-08 elections	1999-11-VE-999-99-000	6100	Debbie Monschke	5,477.00	5,477.00			
S-41-2	AF		District-Wide	VEP 2008-2009 Funding for 07-08 elections	1999-23-VE-999-99-000	6100	Debbie Monschke	12,530.00	12,530.00			
S-42-5	AF	VI a	Operations	Reduce three vacant positions to offset cost of TDIndustries increase in contract	1999-51-00-950-99-000	6100	Paul Andress	(133,762.72)	(133,762.72)			
S-43-1	AF	Vb	McMath	McMath MS - (5) Teachers	1999-11-00-046-11-000	6100	Jamie Wilson	(275,000.00)	(275,000.00)			
S-43-2	AF	Vb	Crownover	Crownover MS - (4) Teachers	1999-11-00-041-11-000	6100	Jamie Wilson	(220,000.00)	(220,000.00)			
S-43-3a	AF	Vb	District-Wide	High School Growth - 12 teachers	1999-11-00-007-11-000	6100	Jamie Wilson	660,000.00	660,000.00			
S-43-3b	AF	Vb	Guyer	Guyer High School Growth - 3 teachers	1999-11-00-007-11-000	6100	Jamie Wilson	165,000.00	165,000.00			
S-43-4	AF	Vb	District-Wide	High School Growth - (3) Teachers from 07-08 Reserves	1999-11-00-007-11-000	6100	Jamie Wilson	(165,000.00)	(165,000.00)			
S-43-5	AF	Vb	District-Wide	High School Growth - (3) Teachers from Meeting on 4/29/08	1999-11-00-007-11-000	6100	Jamie Wilson	(165,000.00)	(165,000.00)			
S-43-6	AF	Vb	Navo	Navo MS - 4 Teachers	1999-11-00-047-11-000	6100	Jamie Wilson	220,000.00	220,000.00			
S-43-7	AF	Vb	Guyer	GHS - Asst Principal	1999-23-00-007-99-000	6100	Jamie Wilson	58,500.00	58,500.00			
S-43-8	AF	Vb	Guyer	GHS - Counselor	1999-31-00-007-99-000	6100	Jamie Wilson	58,500.00	58,500.00			
S-43-9	AF	Vb	Day Care	Day Care Director		6100	Jamie Wilson	50,000.00			50,000.00	
S-44-1	AF	Vb	District-Wide	Step Increase	1999-11-SL-999-99-000	6100	Dr. Braswell	793,989.00	793,989.00			
S-44-2	AF	Vb	District-Wide	3% less the Step for Teachers	1999-11-SL-999-99-000	6100	Dr. Braswell	2,065,101.00	2,065,101.00			

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	AP - Approved Preliminary										
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S-44-3	AF	Vb	District-Wide	3% for Exempt	1999-41-SL-999-99-000	6100	Dr. Braswell	480,041.00	480,041.00		
S-44-4	AF	Vb	District-Wide	3% for Operations	1999-51-SL-999-99-000	6100	Dr. Braswell	211,057.00	211,057.00		
S-44-5	AF	Vb	District-Wide	3% for Paras	1999-21-SL-999-99-000	6100	Dr. Braswell	262,688.00	262,688.00		
S-45-1	R	II d	District-Wide	Campus TI Stipend	1979-13-05-911-99-000	6100	Ernie Stripling	40,000.00			40,000.00
S-46-1	R		Fred Moore	Fred Moore - 4 teachers	1959-11-00-039-26-000	6100	Jamie Wilson	220,000.00			220,000.00
S-47-1-2	R		Transportation	Payroll upgrades; Special Needs Supervisor, Student Mgt Officer, Dispatch Supervisor, Fleet Maintenance Supervisor, Routing Supervisor	1979-34-00-953-99-000	6100	Gene Holloway				
S-47-3	R		Transportation	Requisition/Establish: Trip/extracurricular Coordinator, Assistant Trainer, Lead Mechanic, Mechanic	1979-34-00-953-99-000	6100	Gene Holloway				
S-48	AP		Special Education	Equity Adjustments	1969-11-00-938-23-000	6100	Paul Smith	24,437.59	24,437.59		
S-48	AP		Technology	Equity Adjustments	1999-53-00-911-99-000	6100	Paul Smith	12,849.67	12,849.67		
S-49-1	R	I a	W S Ryan	Bilingual Instructional Aide		6100	Dalton Gregory	15,000.00			15,000.00
								28,066,396.58	20,781,844.67	109,550.00	7,175,001.91

S-1	3/25/2008 VEP Funding	88,512.00
D-1	3/31/2008 07-08 Per Pupil Allocation Difference	6,966.00
D-2	3/31/2008 08-09 Per Pupil Allocation	132,516.00
S-3	3/31/2008 Curriculum - TAKS Tutors	58,000.00
D-6	3/31/2008 Curriculum - WebCat & CCAP	142,000.00
S-4	3/31/2008 Basic Elementary Staffing - Blanton	2,374,166.67
S-5	3/31/2008 Basic Elementary Staffing - Stephens	1,324,250.00
S-6	3/31/2008 Basic Middle School Staffing - Harpool	3,607,250.00
S-7	3/31/2008 Middle School Stipends	137,150.00
S-2	3/31/2008 Unbudgeted Additions per 9/25/07 Supplemental Budget Request	67,849.00
S-8	3/31/2008 Unbudgeted 2007-2008 additions	55,000.00
S-9	3/31/2008 Administrative Travel Stipend Adjustment	174,900.00
S-10	3/31/2008 Cell Phone Stipends - Principals	12,600.00
D-3-1	3/31/2008 Student Insurance - 07-08 Cost	23,586.00
D-4	3/31/2008 Classroom Furnishings for 10 Portable Buildings at Guyer High School	139,660.00
D-5	3/31/2008 Unbudgeted 2007-2008 additions	67,698.00
D-7	3/31/2008 Crossing Guards	(25,000.00)
D-8	3/31/2008 Navo SRO Contract Increase	9,454.00
S-11	3/31/2008 Cell Phone Stipends - Other Administrators	27,000.00

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	AP - Approved Preliminary										
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R - Request											
S-5 Adj	4/5/2008	Basic Elementary Staffing - Stephens						27,500.00			
D-9	4/7/2008	Principal Component of Gallup Search Services						8,000.00			
S-12	4/7/2008	Stipends - Blanton and Stephens Elementary						140,000.00			
D-10	4/25/2008	Utilities - 07-08 Phone Adjustment; rate increase; phone increase						(1,196,803.00)			
D-11	4/25/2008	Salary Adjustment for 06/07 Final Report						830,000.00			
D-13	4/25/2008	Athletics - Coaching School; Yellow Buses; Entry Fees, Meal Allowances						113,272.00			
S-12	4/25/2008	Athletics - Education Leave Days; Official Payroll, Event Workers and Security for Harpool MS						39,550.00			
S-13	4/25/2008	Adult/Community Ed - ESD Coordinator, bookkeeper, clerical & site leaders; ABE clerical						165,337.00			
S-14	4/25/2008	Counseling - Data entry person; increase of days for secretary; secretary designation of non-certification bilingual						93,250.00			
D-14	4/25/2008	Counseling - increased drug dog visits; fund Parent Education Program; attendance at Serenity High						14,600.00			
D-15	4/25/2008	Human Resources - SearchSoft Support						14,450.00			
S-15	4/25/2008	Human Resources - Employee FTE Fingerprinting						35,000.00			
D-16	4/25/2008	Career & Technology - Increase CTE Budget						8,520.00			
S-16	4/25/2008	Career & Technology - Increase staff expense and sub days						6,000.00			
D-17	4/25/2008	Fine Arts - Harpool FA budget; Elem "Getting Started with the Arts"; Increase MS & HS Art, Theatre Arts & Dance budgets; Increase Fee Waive, Staff Develop, cap. Equip						108,000.00			
S-17	4/25/2008	Fine Arts - 2 Asst. Band Percussion positions; Move 3/4 to full-time Asst. Orch; Extra NMS beginner band help						138,750.00			
S-18	4/25/2008	Elementary Staffing						526,658.00			
D-18	4/25/2008	Health Services - SNAP License & Maintenance; Supplies; Staff Development						17,375.00			
D-19	4/25/2008	Technology - Pentamation increase; CRS Subfinder increase; Reliance School Messenger; Campusware Gradespeed; Forms; School Messenger						38,808.00			
S-19	4/25/2008	Technology - District Elementary Technologist						50,000.00			
S-20	4/25/2008	Library Services - Book Processing Clerk; Librarian-Ann Windle/Employee Day Care Center						69,921.00			
D-20	4/25/2008	Library Services - Increase in Support Agreements; Increase in travel						7,500.00			
S-6- Adj 1	4/25/2008	Harpool Basic Staffing - Increase for .50 Orchestra						27,500.00			
S-6- Adj 2	4/25/2008	Harpool Basic Staffing - Increase growth positions (9)						495,000.00			
S-5-1 Adj 2	4/25/2008	Stephens Basic Staffing - Increase .50 for Art and .50 for Music						55,000.00			
S-21	4/25/2008	District-Wide Academic Team (3 regular + 1 Bilingual)						165,000.00			
S-22-1	4/25/2008	Math Intervention Teacher: 20 campuses						1,200,000.00			
S-22-9	4/25/2008	Math Intervention Teacher: 20 campuses						600,000.00			
D-21	4/25/2008	Reduce Custodial Supplies - Moving Borman to SSC						(15,000.00)			
D-22	4/25/2008	SSC Services for Guyer (additional), Blanton, Borman, Stephens & Harpool; Decrease Borman Custodial Salaries						563,413.00			
S-23	4/25/2008	Crownover - ESL Certified Personnel unit						57,750.00			
D-24	4/25/2008	Guyer - Projectors for all classrooms (Not included in bond)									
S-24	4/25/2008	Guyer - Additional Counselor						58,500.00			
S-25	4/25/2008	Davis - Additional certified teacher for High School and Middle School						110,000.00			
S-26	4/25/2008	Sparks - Additional personnel and Ed. Leave day s						203,330.00			
D-25	4/25/2008	Sparks - Supplies; Teacher and student travel						6,090.00			
S-27	4/25/2008	Strickland - Additional Special Ed aides; ESL teachers; Special Ed teacher and Counselor						394,000.00			
D-26	4/25/2008	Strickland - Radios for better communication									
S-29	4/25/2008	McMath - ESL Teachers (2); double block section for Science/Math						128,100.00			
S-30	4/25/2008	Calhoun - Spanish Teacher						57,750.00			
D-27	4/25/2008	Intensive campus staff development on assessment & student achievement						3,000.00			
D-28	4/25/2008	Technology - Technical training; Microsoft Premier Support						60,000.00			
D-29	4/25/2008	Technology - Maintenance - Scholastic Read, CPSI, Alliance Technologies, A T & T, Maintenance Contract Support						215,927.00			

