

2008-2009 Budget Requests

Personnel Requests		Other Requests	
Carver		Professional Development	
reading specialist	\$ 50,000	Dyslexia Program	\$ 25,000
ECEC		Customer Service	\$ 50,000
SRO Officer (Part Time)	\$ 25,000	Positive Behavior Supports	\$ 100,000
Nurse Practitioner/ LPN (1/2)	\$ 25,000	Principal Development	\$ 100,000
Media Specialist	\$ 50,000		
Speech Pathologist	\$ 50,000	Fillmore Center	
Fillmore		Lakeside Behavioral Health	\$ 251,467
Curriculum Specialist	\$ 50,000		
Physical Education Teacher	\$ 50,000	Athletics	
Teacher for Computer Lab	\$ 50,000	Artificial Turf	\$ 1,165,000
Joyner		Baseball	\$ 720,000
Reading/Language instructor	\$ 50,000	THS Athletics	\$ 13,000
second grade class	\$ 50,000	THS	\$ 12,552
Family School Coordinator	\$ 50,000	TMS Athletics	\$ 17,310
Lawndale		TMS (Intramurals)	\$ 8,320
Full-time nurse.(1/2 time)	\$ 25,000		
Spanish teacher	\$ 50,000	Security	
Home/School Coordinator	\$ 50,000	PT Secretary	\$ 15,000
Milam			
ESL coordinator	\$ 50,000	HR	
Parkway		Misc. Increases	\$ 83,000
Family School Coordinator	\$ 35,000		
Pierce		Salary Supplements	
Nurse (2/5)	\$ 20,000	Show Choir	\$ 2,601
Speech/Language Pathologist	\$ 50,000	Middle School Band	\$ 3,000
Intensified Time teacher (1)	\$ 50,000		
Spanish teacher	\$ 50,000	Substitutes	
Full time asst teachers in K-3			
Technical support personnel	\$ 30,000	Utility Costs	
Rankin		Fuel	\$ 100,000
full time nurse	\$ 25,000	Natural Gas	\$ -
Thomas		Electricity	\$ 30,000
Lit. specialist for 2 and 3 gr	\$ 50,000	Water & Sewwer	\$ 40,000
Full time science lab instructor	\$ 50,000		
Home school coordinator	\$ 35,000		
Interventionist for K-1 and 2-3	\$ 100,000		
THS			
security person	\$ 35,000		
reading teacher	\$ 50,000		
band directors (2)	\$ 100,000		
TMS			
Reading teacher	\$ 50,000		
Ezell			
Induction Coaches (2)	\$ 120,000		
ELL teacher	\$ 50,000		
Positive Behavior Support Coaches	\$ 120,000		
	<u>Total \$ 1,695,000</u>		
			<u>Total \$ 4,571,290</u>
	Grand Total	\$ 6,266,290	

One Time Expenditures	
Technology	
Computer Replacements	\$ 750,000
Buses	\$ 500,000
Textbooks	\$ 500,000
Band	
Instruments	\$ 85,040