

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

Request #	Status	Campus/Department	Resource Requested	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	2,024.00	2,024.00		
D-1-14	AF	District-Wide	07-08 Per Pupil Allocation Difference - Middle School	(328.00)	(328.00)		
D-1-15	AF	District-Wide	07-08 Per Pupil Allocation Difference - High School	5,270.00	5,270.00		
D-2-3	AF	District-Wide	08-09 Per Pupil Allocation - Elementary	60,812.00	60,812.00		
D-2-4	AF	District-Wide	08-09 Per Pupil Allocation - Middle School	21,484.00	21,484.00		
D-2-5	AF	District-Wide	08-09 Per Pupil Allocation - High School	50,220.00	50,220.00		
D-3-1	AF	District-Wide	Student Insurance - 07-08 Increase	23,586.00	23,586.00		
D-4-1	AP	Guyer High School	Classroom Furnishings for 10 Portable Classrooms	139,660.00	139,660.00		
D-5-1	AP	Health Services	Additional Supplies	3,968.00	3,968.00		
D-5-2	AF	Guyer High School	Secondary UIL Academics	10,000.00	10,000.00		
D-5-3	AF	Human Resources	Gallup Search Services - Teachers screening	22,905.00	22,905.00		
D-5-4	AF	Gifted & Talented	Campus Funds	30,825.00	30,825.00		
D-6-1	AF	District-Wide	Curriculum - WebCat & CCAP	20,000.00	20,000.00		
D-6-2	AF	District-Wide	Curriculum - WebCat & CCAP	122,000.00	122,000.00		
D-7-1	AF	District-Wide	Crossing Guards	(25,000.00)	(25,000.00)		
D-8-1	AF	Navo Middle School	SRO Contract Services Increase	9,454.00	9,454.00		
D-9-1	AF	Human Resources	Gallup Search Services - Principal component	8,000.00	8,000.00		
D-10-1	AF	District-Wide	Utilities - 07-08 Adjustment	(2,609,351.00)	(2,609,351.00)		
D-10-2	AF	District-Wide	Utilities - Blanton	150,000.00	150,000.00		
D-10-3	AF	District-Wide	Utilities - Stephens	150,000.00	150,000.00		
D-10-4	AF	District-Wide	Utilities - Harpool	410,000.00	410,000.00		
D-10-5-8	AP	District-Wide	Utilities - Rate Increases	672,548.00	672,548.00		
D-10-9	AP	District-Wide	Estimated Phone Increase	30,000.00	30,000.00		
D-13-1	R	Athletics	Texas HS Coaches Assoc.	9,000.00			9,000.00

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D-13-3	AP	Athletics	Yellow Buses (Includes \$10,000 for Harpool MS)	80,000.00	80,000.00		
D-13-5 & 7	AF	Athletics	Middle School Entry Fees	2,350.00	2,350.00		
D-13-6	R	Athletics	Athletic Equipment Budget for Harpool MS	14,322.00			14,322.00
D-13-13	R	Athletics	Increase Athletic Meal Allowance from \$7 to \$8	7,600.00			7,600.00
D-14-5	R	Counseling	Increased visits to HS for drug dogs	5,000.00			5,000.00
D-14-7	R	Counseling	Assist w/ Parent Education Program previously funded by donation and minimal Title I funds	1,500.00			1,500.00
D-14-8	R	Counseling	One student per year to attend Serenity High in McKinney , if needed, to assist in addiction recovery	8,100.00			8,100.00
D-15-2	AF	Human Resources	SearchSoft maintenance - former JAC covered by Technology Dept	14,450.00	14,450.00		
D-16-6	R	Career & Technology	Increase CTE Budget	8,520.00			8,520.00
D-17-1	AF	Fine Arts	Establish FA Budgets for Harpool MS	20,000.00	20,000.00		
D-17-5	R	Fine Arts	Increase funds for Elm "Getting Started with the Arts"	3,000.00			3,000.00
D-17-6	R	Fine Arts	Increase MS & HS Art supply budgets	4,000.00			4,000.00
D-17-7	R	Fine Arts	Increase MS & HS Theatre Arts budgets	4,000.00			4,000.00
D-17-8	R	Fine Arts	Increase HS Dance budgets	3,000.00			3,000.00
D-17-9	AP	Fine Arts	Increase Fee Waiver Instrument	5,000.00	5,000.00		
D-17-10	R	Fine Arts	Increase FA Staff Development training budget	4,000.00			4,000.00
D-17-11	R	Fine Arts	Increase cap. equip. budget for replacing pianos	15,000.00			15,000.00
D-17-12	R	Fine Arts	Purchase Steel Drums equipment and music	50,000.00			50,000.00
D-18-1	AP	Health Services	SNAP License/user fee x 3 new schools	3,525.00	3,525.00		
D-18-2	AP	Health Services	SNAP Maintenance - 3 campuses	7,650.00	765.00		6,885.00
D-18-5	AP	Health Services	Consumable supplies for 3 new campuses	2,400.00	2,250.00		150.00
D-18-9	R	Health Services	Staff Development	3,800.00			3,800.00

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D-19-1	AF	Technology	Pentamation increase in support costs	5,888.00	5,888.00		
D-19-2	AF	Technology	Pentamation - new module - SIF	9,870.00	9,870.00		
D-19-3	AF	Technology	CRS Subfinder increase in support costs	1,745.00	1,745.00		
D-19-4	AF	Technology	Reliance School Messenger increase in support	4,300.00	4,300.00		
D-19-5	AF	Technology	Campusware Gradespeed support increase	10,405.00	10,405.00		
D-19-6	AF	Technology	Increased cost for forms due to growth in staff and additional cost of printing Elementary school report cards	2,000.00	2,000.00		
D-19-7	R	Technology	School Messenger Emergency Notification - 16,000 calls@\$.25/call plus \$600 initial fee	4,600.00			4,600.00
D-20-3	AF	Library Services	Increase for annual Support Agreements	5,000.00	5,000.00		
D-20-4	AP	Library Services	Staff travel for Blanton, Stephens, & Harpool	2,500.00	2,500.00		
D-21-1	AP	Operations	Reduce custodial budget-Borman moves to Service Solutions (SSC)	(15,000.00)	(15,000.00)		
D-22-1	AP	Operations	SSC - Guyer HS-Add 11.3 hours for portables	29,148.00	29,148.00		
D-22-2	AP	Operations	SSC - Minimum Wage Increase	32,924.00	22,924.00		10,000.00
D-22-3	AF	Operations	SSC - Blanton Elementary	98,193.00	98,193.00		
D-22-4	AP	Operations	SSC - Borman Elementary	108,755.00	108,755.00		
D-22-5	AF	Operations	SSC - Stephens Elementary	98,193.00	98,193.00		
D-22-6	AF	Operations	SSC - Harpool Middle School	196,200.00	196,200.00		
D-24-1	R	Guyer High School	Projectors for all classrooms (Not in bond)				
D-25-8	R	Sparks	Supplies/Print Shop/Paper	1,500.00			1,500.00
D-25-10	R	Sparks	Student Travel & Registration	1,890.00			1,890.00
D-25-12	R	Sparks	Employee Travel & Registration	2,700.00			2,700.00
D-26-7	R	Strickland	Radios for better communication/security				

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D-27-2	R	McMath	Intensive campus staff development on assessment & student achievement	3,000.00			3,000.00
D-28-2	R	Technology	Technical Training	35,000.00			35,000.00
D-28-3	R	Technology	Microsoft Premier Support - Increased Services	25,000.00			25,000.00
D-29-1	AF	Technology	Scholastic Read 180 - District-wide maintenance - One Time Expense	40,460.00	40,460.00		
D-29-2	AF	Technology	CPSI - Maintenance Paperless Project - One Time Expense	18,166.00	18,166.00		
D-29-3	AF	Technology	Alliance Technologies - Maintenance Heat System - One Time Expense	7,301.00	7,301.00		
D-29-4	R	Technology	A T & T - Maintenance - Tandberg Units	50,000.00			50,000.00
D-29-5	R	Technology	Maintenance Contract Support - Increases in existing district-wide maintenance contracts	100,000.00			100,000.00
D-30-2	AF	Publications	Equipment cost and acquisition of new copier in fall	20,000.00		20,000.00	
D-30-2	AF	Publications	Supplies & Paper	5,000.00		5,000.00	
D-31-2	AF	Communications	Dedication - Blanton - One Time Expense	1,400.00	1,400.00		
D-31-3	AF	Communications	Dedication - Stephens - One Time Expense	5,400.00	5,400.00		
D-31-4	AF	Communications	Dedication - Harpool - One Time Expense	5,800.00	5,800.00		
D-32-1	AF	Communications	Transfer of intern funds from payroll to department	(4,200.00)	(4,200.00)		
D-32-10	AF	Communications	Transfer of intern funds from payroll to department	4,200.00	4,200.00		
D-35-1	AP	Technology	Data Cabling adds/moves/repairs	909.00	909.09		(0.09)
D-35-2	AP	Technology	Repair/Replace/Maintain Security Camera Systems	909.00	909.00		
D-35-3	AP	Technology	Parts/repair/maintain district PA systems	1,136.37	1,136.37		
D-36-1	R	PDC - FED Programs	Grant Writing Workshops & Conferences	1,500.00			1,500.00
D-36-2	AP	PDC - Gifted & Talented	Stephens - Supplies and Materials	475.00	475.00		

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D-36-3	AP	PDC - Gifted & Talanted	Stephens - Other operating costs	400.00	400.00		
D-36-4	AP	PDC - Gifted & Talanted	Stephens - Other operating costs	400.00	400.00		
D-36-8	AP	PDC - Testing	OLSAT/NNAT	11,500.00	11,500.00		
D-36-9	AP	PDC - Testing	TEA Testing Reports	13,000.00	13,000.00		
D-36-10	R	PDC - Testing	Testing Supplies/Fax Machine	1,200.00			1,200.00
D-36-11	R	PDC - Testing	Training supplies and office supplies	2,000.00			2,000.00
D-36-12	R	PDC - Assessment	Professional Development/Conferences-new position	3,000.00			3,000.00
D-36-13	R	PDC - Testing	Printshop	950.00			950.00
D-36-14	R	PDC - Testing	Laptop/Latitude D830	1,769.00			1,769.00
D-36-15	R	PDC - Testing	Computer Dell 775/2	1,335.00			1,335.00
D-36-16	R	PDC - Testing	Office Furniture - new person	1,500.00			1,500.00
D-36-17	R	PDC - Testing	Professional Dues - new position	200.00			200.00
D-36-23	AP	PDC - ESL BiLingual	New 6 BIL Unit startup instructional materials - One time expense	24,000.00	24,000.00		
D-36-24	AP	PDC - ESL BiLingual	PreK Bil ESL Mandated Summer School 6 units	20,000.00	20,000.00		
D-36-25	AP	PDC - ESL BiLingual	PreK Bil ESL Mandated Summer School Transportation	18,000.00	18,000.00		
D-36-27	R	PDC - ESL BiLingual	Training BIL Dyslexia Teachers/Scottish DYS Inst	14,000.00			14,000.00
D-36-28	R	PDC - ESL BiLingual	Science 4th moving to 5th BIL ESL summer school	20,000.00			20,000.00
D-36-29	R	PDC - ESL BiLingual	Science 4th moving to 5th BIL ESL summer school transportation	14,000.00			14,000.00
D-36-30	R	PDC - ESL BiLingual	Bil Family Parent Institute (Spanish/Parent Involvement)	7,000.00			7,000.00
D-36-32	R	PDC - ESL BiLingual	ESL Science Club materials	9,000.00			9,000.00
D-36-37	AP	PDC - ESL BiLingual	OLPT Testing Kits and compliance 3 new elem schools	4,500.00	4,500.00		

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D-36-38	R	PDC - ESL BiLingual	ESL Certified 60 SES teacher to meet compliance	16,000.00			16,000.00
D-36-40	R	PDC - ESL BiLingual	Spanish Science literacy books for BIL campuses	10,000.00			10,000.00
D-36-46	AP	PDC - ELM Curriculum	New schools K-1 trips to Elm Fork; 2nd & 5th to Clear Creek	5,895.00	5,895.00		
D-36-47	AP	PDC - ELM Curriculum	Increase funding for 4th grade to attend Clear Creek	5,175.00	5,175.00		
D-36-48	AP	PDC - ELM Curriculum	K-2 Early Literacy Inventory materials publications	2,100.00	2,100.00		
D-36-49	R	PDC - ELM Curriculum	Start up materials for new schools				
D-36-51	R	PDC - ELM Curriculum	SALSA Books - Funding to replace loss of Title V Funds	25,000.00			25,000.00
D-36-53	R	PDC - ELM Curriculum	Materials for LASSO Trainers to attend Tony Stead	1,000.00			1,000.00
D-36-55	R	PDC - ELM Curriculum	Materials for Trainers for After School Staff Dev.	2,000.00			2,000.00
D-36-57	R	PDC - ELM Curriculum	Increase funding Summer School materials	5,000.00			5,000.00
D-36-58	AP	PDC - SEC Curriculum	AP Student Exam Budget - 11 campuses	20,490.00		20,490.00	
D-36-59	AP	PDC - SEC Curriculum	Increase SAT online budget - 11 campuses	1,200.00		1,200.00	
D-36-60	AP	PDC - SEC Curriculum	Increase Student PSAT exam budget - 11 campuses	1,860.00		1,860.00	
D-36-61	AP	PDC - SEC Curriculum	Increase College Ed. Budget - 11 campuses	500.00		500.00	
D-36-62	AP	PDC - SEC Curriculum	Jump Start summer prog/Credits for AP ea HS	10,500.00		10,500.00	
D-36-63	R	PDC - SEC Curriculum	Credit retrieval program budget - 11 campuses	14,500.00			14,500.00
D-36-64	R	PDC - SEC Curriculum	Summer curriculum revisions & benchmark development - 13 staff development	22,000.00			22,000.00
D-36-66	R	PDC - SEC Curriculum	Registration costs for T^3 Regional Conf Hs math teachers	1,925.00			1,925.00
D-36-68	R	PDC - SEC Curriculum	Funding for LEAD 2 new dyslexia positions - training	9,000.00			9,000.00
D-36-69	R	PDC - SEC Curriculum	READ 180R For Read 180 program secondary (700 books x \$20)	14,000.00			14,000.00

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D-36-71	R	PDC - SEC Curriculum	CAST Training -13 staff dev	4,850.00			4,850.00
D-36-72	R	PDC - SEC Curriculum	Lab data log books all HS students - 11 campuses	27,960.00			27,960.00
D-36-73	R	PDC - SEC Curriculum	Safety materials and equip updates - 11 campuses	1,500.00			1,500.00
D-36-74	R	PDC - SEC Curriculum	National Council for Social Studies	4,000.00			4,000.00
D-36-75	R	PDC - SEC Curriculum	Curriculum development	7,920.00			7,920.00
D-36-77	R	PDC - SEC Curriculum	Prof books FYTeacher and 2nd Yteacher	1,100.00			1,100.00
D-36-92	R	PDC - Administration	CCAP Module 2 \$10 x ADA K-12	202,010.00			202,010.00
D-36-96	R	PDC - Administration	Awards/Science Fair, etc	500.00			500.00
D-36-98	R	PDC - Assessment	Assessment Materials	4,000.00			4,000.00
D-36-99	R	PDC - Assessment	Assessment Travel	2,500.00			2,500.00
D-36-100	R	PDC - Assessment	Assessment Publications	1,000.00			1,000.00
D-36-101	R	PDC - Administration	Prof Books LEADing Edge and PDC	5,000.00			5,000.00
D-37-2	AF	Operations	Blanton, Stephens & Harpool - Grounds Contract - TruGreen - Plus 3% Fuel Adjustment.	104,922.39	104,922.39		
D-37-4	AP	Operations	Districtwide - HVAC Equipment Repairs - TD Industries	90,000.00	70,000.00		20,000.00
D-37-5	AF	Operations	Blanton, Stephens & Harpool - MEP Contracted Maintenance - TD Industries - Plus Fuel Adjustment	317,862.00	317,862.00		
D-37-7	AP	Operations	Blanton, Harpool, & Stephens - Supplies - Plus Districtwide Cost Increases	55,368.00	60,000.00		(4,632.00)
D-38-1	AP	District-Wide	Reduce Major Maintenance	(250,000.00)	(250,000.00)		
D-38-2	AP	District-Wide	Reduce Start-up Funds	(814,750.00)	(814,750.00)		
D-40-1	R	Special Education	Van for use in transition activities for high school students	24,000.00			24,000.00
D-41-1	R	Technology	Technology building electrical upgrade	363,467.00			363,467.00

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D-43 -1	AP	Counseling	Reduction in counselor travel	(1,500.00)	(1,500.00)		
D-45-1	AP	Operations	Reduction - Engery Mgt. - supplies	(3,354.00)	(3,354.00)		
D-45-2	AP	Operations	Reduction - Major Maintenance - fees & travel	(550.00)	(550.00)		
D-45-3	AP	Operations	Reduction - Major Maintenance - contract services	(5,228.00)	(5,228.00)		
D-45-4	AP	Operations	Reduction - Warehouse - supplies	(3,000.00)	(3,000.00)		
D-45-5	AP	Operations	Reduction - Construction - asbestos	(7,500.00)	(7,500.00)		
D-45-6	AP	Operations	Reduction - Planning -	(9,000.00)	(9,000.00)		
D-45-7	AP	Operations	Reduction - SSC - payment of bills six (6) months in advance 1% discount	(12,000.00)	(12,000.00)		
D-46-1	R	Transportation	Automated Fuel Management System	65,000.00			65,000.00
D-46-2	R	Transportation	EPA Equipment/Vehicle Wash Rack	30,000.00			30,000.00
D-46-3	R	Transportation	Navo Auxiliary Transportation Site	50,000.00			50,000.00
D-46-4	R	Transportation	Increase in drug, physical & certification screening	5,000.00			5,000.00
D-47-1	AF	District-Wide	Designate Mineral Tax Revenue	43,572.03	43,572.03		
D-48-4	R	W S Ryan	Spanish books for literacy and classroom libraries	12,040.00			12,040.00
S-1-1	AF	District-Wide	VEP 2008-2009 Funding for prior year elections	62,417.00	62,417.00		
S-11-1	R	District-Wide	Cell Phone Stipends - Other Administrator	27,000.00			27,000.00
S-1-2	AF	District-Wide	VEP 2008-2009 Funding for prior year elections	7,876.00	7,876.00		
S-12-1	AF	Administrative Services	Stipends - Blanton Elementary	70,000.00	70,000.00		
S-12-2	AF	Administrative Services	Stipends - Stephens Elementary	70,000.00	70,000.00		
S-1-3	AF	District-Wide	VEP 2008-2009 Funding for prior year elections	14,405	14,405		
S-1-4	AF	District-Wide	VEP 2008-2009 Funding for prior year elections	3,814	3,814		
S-2-5	AF	Special Education	Residential Facilities Tracking Clerk	27,849.00	27,849.00		
S-2-7	AF	Operations	Master Plumber	40,000.00	40,000.00		
S-3-3	AP	District-Wide	Curriculum - TAKS Tutors Salaries	58,000.00	58,000.00		

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S-4-1	AF	Blanton	Basic Elementary Staffing - Blanton Elementary	2,374,166.67	2,374,166.67		
S-4-1 Adj 1	AF	Blanton	Basic Elementary Staffing - Blanton Elementary	27,500.00	27,500.00		
S-5-1	AF	Stephens	Basic Elementary Staffing - Stephens Elementary	1,324,250.00	1,324,250.00		
S-5-1 Adj 1	AF	Stephens	Basic Elementary Staffing - Stephens Elementary	27,500.00	27,500.00		
S-5-1 Adj 2	AF	Stephens	Basic Elementary Staffing - Stephens Elementary	55,000.00	55,000.00		
S-5-1 Adj 3	AF	Stephens	Basic Elementary Staffing - Stephens Elementary	68,750.00	68,750.00		
S-6-1	AF	Harpool MS	Basic Middle School Staffing - Harpool	3,607,250.00	3,607,250.00		
S-6-1 Adj 1	AF	Harpool MS	Basic Middle School Staffing - Harpool	27,500.00	27,500.00		
S-6-1 Adj 2	AF	Harpool MS	Basic Middle School Staffing - Harpool	495,000.00	495,000.00		
S-7-1	AF	Harpool MS	Middle School Stipends	132,450.00	132,450.00		
S-7-2	AF	Harpool MS	Middle School Travel Stipends	4,700.00	4,700.00		
S-8-2	AF	Lee Elementary	Instructional Science Specialist	55,000.00	55,000.00		
S-9-1	AP	District-Wide	Administrative Travel Stipend Adjustment	174,900.00	174,900.00		
S-10-1	AP	District-Wide	Cell Phone Stipends - Principals	12,600.00	12,600.00		
S-12-2	R	Athletics	Educational Leave Days	24,750.00			24,750.00
S-12-8	AF	Athletics	Official Payroll for Harpool MS	9,350.00	9,350.00		
S-12-9	AF	Athletics	Event Workers for Harpool MS	3,950.00	3,950.00		
S-12-10	AF	Athletics	Security for Harpool MS Athletic Events	1,500.00	1,500.00		
S-13-1	R	Adult/Community Ed	ESD Coordinator pay Grade 3 (230 days)	47,497.00			47,497.00
S-13-2	AF	Adult/Community Ed	ESD Bookkeeper pay grade 4	30,000.00	30,000.00		
S-13-3	R	Adult/Community Ed	ESD Clerical Pay Grade 4 (230 days)	25,316.00			25,316.00
S-13-4	R	Adult/Community Ed	ABE Clerical Pay Grade 4 (230 days)	25,316.00			25,316.00
S-13-5	AF	Adult/Community Ed	ESD Site Leaders (7) (2 new elementary schools)	37,208.00	37,208.00		
S-14-1	R	Counseling	Data entry person for each high school	90,000.00			90,000.00

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	R - Request						
S-14-2	AP	Counseling	Increase days annually for Social Work/SDFS Secretary from 206-220 to match program coordinator	1,500.00	1,500.00		
S-14-3	R	Counseling	Designate Social Work/SDFS secretary as non-certified bilingual as part of job requirement	1,750.00			1,750.00
S-15-6	AP	Human Resources	Employee FTE Fingerprinting - .50	35,000.00	18,000.00		17,000.00
S-16-2	R	Career & Technology	Additional staff expense	2,000.00			2,000.00
S-16-3	R	Career & Technology	Additional sub days - district wide	4,000.00			4,000.00
S-17-2	R	Fine Arts	2 Asst. Band Percussion positions for GHS & RHS	110,000.00			110,000.00
S-17-3	AF	Fine Arts	Asst. Orch. Position GHS-move from 3/4 to Full-time	13,750.00	13,750.00		
S-17-4	R	Fine Arts	Extra NMS beginner band help due to conflict in schedule	15,000.00			15,000.00
S-18-1	AF	Elementary Academics	Hodge - Bilingual Kindergarten	57,750.00	57,750.00		
S-18-2	AF	Elementary Academics	Hodge - Bilingual 1st Grade	57,750.00	57,750.00		
S-18-3	AF	Elementary Academics	Hodge - Bilingual 3rd Grade	57,750.00	57,750.00		
S-18-4	AF	Elementary Academics	L.A. Nelson - Regular 2nd Grade	55,000.00	55,000.00		
S-18-5	AF	Elementary Academics	Lee - Bilingual 4th Grade	57,750.00	57,750.00		
S-18-6	AF	Elementary Academics	Paloma Creek - 1/2 ESL	28,875.00	28,875.00		
S-18-7	AF	Elementary Academics	Paloma Creek - Regular 1st Grade	55,000.00	55,000.00		
S-18-8	AF	Elementary Academics	Paloma Creek - Regular 4th Grade	55,000.00	55,000.00		
S-18-9	AF	Elementary Academics	Paloma Creek - Regular 5th Grade	55,000.00	55,000.00		
S-18-10	AF	Elementary Academics	Providence - Regular 4th Grade	55,000.00	55,000.00		
S-18-11	AF	Elementary Academics	W S Ryan - Bilingual 2nd Grade	57,750.00	57,750.00		
S-18-12	AF	Elementary Academics	W S Ryan - Bilingual 3rd Grade	57,750.00	57,750.00		
S-18-13	R	Elementary Academics	Savannah - Regular 2nd Grade	55,000.00			55,000.00

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

Request #	Status	Campus/Department	Resource Requested	Amount Requested	Amount Approved	Amount Child Nutrition/Other Funding Source Approved	Amount Pending
	AP - Approved Preliminary						
	AF - Approved Final						
	R - Request						
S-18-15	R	Elementary Academics	Savannah - Regular 3rd Grade	55,000.00			55,000.00
S-18-16	R	Elementary Academics	Savannah - Regular 4th Grade	55,000.00			55,000.00
S-18-17	R	Elementary Academics	Savannah - Regular 5th Grade	55,000.00			55,000.00
S-18-18	AF	Elementary Academics	Wilson - Bilingual Pre K	57,750.00	57,750.00		
S-18-19	AF	Elementary Academics	E P Rayzor - Regular Kindergarten	(55,000.00)	(55,000.00)		
S-18-20	AF	Elementary Academics	E P Rayzor - Regular 1st Grade	(55,000.00)	(55,000.00)		
S-18-21	AF	Elementary Academics	E P Rayzor - Regular 2nd Grade	(55,000.00)	(55,000.00)		
S-18-22	AF	Elementary Academics	E P Rayzor - Regular 3rd Grade	(55,000.00)	(55,000.00)		
S-18-23	AF	Elementary Academics	E P Rayzor - Regular 4th Grade	(55,000.00)	(55,000.00)		
S-18-24	AF	Elementary Academics	Hawk - Regular 2nd Grade	(55,000.00)	(55,000.00)		
S-18-25	AF	Elementary Academics	Hawk - Regular 4th Grade	(55,000.00)	(55,000.00)		
S-18-26	AF	Elementary Academics	Hawk - Regular 4th Grade	(55,000.00)	(55,000.00)		
S-18-27	R	Support Services	Attendance Officer	38,533.00			38,533.00
S-19-1	R	Technology	District Elementary Technologist	50,000.00			50,000.00
S-20-1	R	Library Services	Book Processing Clerk	24,321.00			24,321.00
S-20-2	R	Library Services	Librarian - Ann Windle/Employee Day Care Facility	45,600.00			45,600.00
S-21-12	AP	District-Wide	District Academic Team (2 regular + 1 bilingual) in lieu of S-22-1 or S-22-9	165,000.00	165,000.00		
S-22-1	R	District-Wide	Math Intervention Teacher (20 campuses) 1 FTE ea	1,200,000.00			1,200,000.00
S-22-9	R	District-Wide	Math Intervention Teacher (20 campuses) .50 FTE ea	600,000.00			600,000.00
S-23-3	R	Crownover	ESL Certified Personnel unit for LEP students	57,750.00			57,750.00
S-24-6	R	Guyer	Counselor	58,500.00			58,500.00
S-25-1	R	Davis School	Certified Permanent teacher for HS classroom	55,000.00			55,000.00
S-25-2	R	Davis School	Certified Permanent teacher for MS classroom	55,000.00			55,000.00

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

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	AP - Approved Preliminary						
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S-26-2	R	Sparks	Additional Ed. Leave Days for Teacher inservices	330.00			330.00
S-26-3	R	Sparks	Full-time diagnostician	58,500.00			58,500.00
S-26-4	R	Sparks	Special Ed. Supervisor see S-36-5	58,500.00			58,500.00
S-26-5	R	Sparks	Full-time Office Aide	27,500.00			27,500.00
S-26-6	R	Sparks	3/4 - Full-Time Principal	58,500.00			58,500.00
S-27-1	R	Strickland	Special Education Aides (6)	165,000.00			165,000.00
S-27-2	R	Strickland	ESL Teachers (2)	115,500.00			115,500.00
S-27-3	R	Strickland	Special Ed. Certified teacher	55,000.00			55,000.00
S-27-4	R	Strickland	Counselor - Grade level	58,500.00			58,500.00
S-29-1	R	McMath	ESL Teachers (2)	115,500.00			115,500.00
S-29-3	R	McMath	Pilot one double block section of Sci/Math for 8th grade	12,600.00			12,600.00
S-30-1	R	Calhoun	Spanish Teacher	57,750.00			57,750.00
S-31-1	AF	Communications	Communications Coordinator	60,000.00	60,000.00		
S-32-1	R	Technology	Help Desk Support Person -PDC	31,340.00			31,340.00
S-33-3	R	Technology	Network Engineer III - Data Programmer	46,575.00			46,575.00
S-34-1	AP	Administrative Services	Purchasing - Buyer Level 2 Exempt	45,000.00	45,000.00		
S-34-3	R	Administrative Services	Internal Auditor - Level 3 Exempt	55,000.00			55,000.00
S-34-4	R	Administrative Services	Director Accounting - Level 5 Exempt	80,000.00			80,000.00
S-34-5	R	Administrative Services	Finance Technology Specialist - Level 2 Exempt	45,000.00			45,000.00
S-34-6	AF	Administrative Services	Increase Mail Clerk to 230 day contract	5,000.00	5,000.00		
S-35-1	AF	District-Wide	TRS On-Behalf - Balanced Revenue & Expenditure	6,796,954.00	6,796,954.00		
S-36-1	R	Special Education	Assistant Director of Special Education	55,000.00			55,000.00
S-36-2	AF	Special Education	Diagnostician for RF students all campus levels	45,000.00	58,500.00		(13,500.00)
S-36-4	R	Special Education	Part-time Custodian for SES on University (evening)	10,000.00			10,000.00

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

Request #	Status	Campus/Department	Resource Requested	Amount Requested	Amount Approved	Amount Child Nutrition/Other Funding Source Approved	Amount Pending
	AP - Approved Preliminary						
	AF - Approved Final						
	R - Request						
S-36-5	AF	Special Education	Spec. Ed. Supervisor to work with curriculum K-12	48,000.00	58,500.00		(10,500.00)
S-36-6	R	Special Education	4 Itinerant class support teachers for autism	175,400.00			175,400.00
S-36-7	R	Special Education	3 Vocational specialists for high school campuses	131,550.00			131,550.00
S-36-8	R	Special Education	5 Inclusion teachers (4 HS GHS, 1 ELM - EP Rayzor)	219,250.00			219,250.00
S-36-9	R	Special Education	3 Inclusion paraprofessionals (1 HS, 2 ELM)	57,000.00			57,000.00
S-36-10	R	Special Education	1 Building receptionist (Special Ed. Services)	18,000.00			18,000.00
S-37-1	R	Ryan High School	Inclusion Teacher - Core Area	55,000.00			55,000.00
S-37-2	R	Ryan High School	Inclusion Teacher - Core Area	55,000.00			55,000.00
S-37-3	R	Ryan High School	Life Skills Teacher - Special Ed.	55,000.00			55,000.00
S-37-4	R	Ryan High School	Instructional Aide - Special Ed.	27,500.00			27,500.00
S-37-5	R	Ryan High School	Instructional Aide - Special Ed.	27,500.00			27,500.00
S-37-6	R	Ryan High School	3 Teacher growth positions	165,000.00			165,000.00
S-37-7	R	Ryan High School	Additional Band Person	55,000.00			55,000.00
S-37-8	R	Ryan High School	Additional Stipend for on track coordinator				
S-38-5	R	PDC - Testing	Add pay grade 4 district testing specialist	58,572.00			58,572.00
S-38-6	R	PDC - Testing	Add pay grade 5 increase to district testing coordinator	10,647.00			10,647.00
S-38-7	R	PDC - Testing	Testing/Assessment Asst.	27,364.00			27,364.00
S-38-18	R	PDC - Testing	Extra duty pay ship day needs	2,500.00			2,500.00
S-38-19	R	PDC - ESL BiLingual	Elementary PreK-5th ESL Coordinator for 20 campuses	59,000.00			59,000.00
S-38-20	R	PDC - ESL BiLingual	Elementary ESL Intervention Science Coord.-Liaison	59,000.00			59,000.00
S-38-21	R	PDC - ESL BiLingual	Bil Support Service Assessment Specialist	55,000.00			55,000.00
S-38-22	R	PDC - ESL BiLingual	Bil ESL Receptionist/Record Clerk	23,500.00			23,500.00
S-38-26	R	PDC - ESL BiLingual	PreK Bil ESL Mandated Summer Sch Admin Share	6,000.00			6,000.00

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

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	AP - Approved Preliminary						
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S-38-31	R	PDC - ESL BiLingual	Middle School Motivational Leadership & Reading Clubs	5,000.00			5,000.00
S-38-33	R	PDC - ESL BiLingual	ESL Science Teacher planning sub days	9,000.00			9,000.00
S-38-34	R	PDC - ESL BiLingual	Saturday School On-Site Administrator	3,500.00			3,500.00
S-38-35	R	PDC - ESL BiLingual	Saturday School Office pick up/dismissal clerk	1,500.00			1,500.00
S-38-36	R	PDC - ESL BiLingual	Five ESL Elm Saturday classes	12,750.00			12,750.00
S-38-39	R	PDC - ESL BiLingual	TELPAS sub days for compliance training	10,000.00			10,000.00
S-38-42	R	PDC - ESL BiLingual	Sec assist Bil ESL coordinators	23,500.00			23,500.00
S-38-43	R	PDC - ESL BiLingual	Translator Bil communications specialist	37,000.00			37,000.00
S-38-54	R	PDC - ELM Curriculum	Trainers for After School Staff Development	7,200.00			7,200.00
S-38-56	R	PDC - ELM Curriculum	Increase funding Summer School payroll	10,000.00			10,000.00
S-38-65	R	PDC - SEC Curriculum	Sub pay for MS and HS mathematic teachers	4,000.00			4,000.00
S-38-67	R	PDC - SEC Curriculum	Partnership for high achievement	44,000.00			44,000.00
S-38-70	R	PDC - SEC Curriculum	Dyslexia teachers (1.5) (Basic staffing for Blanton, Stephens and Harpool included .5 FTE ea campus)	82,500.00			82,500.00
S-38-76	R	PDC - SEC Curriculum	Funding for half day subs IST observations	750.00			750.00
S-38-87	R	PDC - IB	Subs for half day training	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)	14,230.00			14,230.00
S-38-95	AF	PDC - Assessment	Assessment Secretary (1/2) 220 days	13,750.00	13,750.00		
S-39-9	AF	Operations	Borman Elementary - Decrease Custodial Salaries for SSC	(139,516.42)	(139,516.42)		
S-40-1	AF	District-Wide	Salary Adjustment from Approved Budget Amendments	830,000.00	830,000.00		
S-41-1	AF	District-Wide	VEP 2008-2009 Function for 07-08 elections	5,477.00	5,477.00		
S-41-2	AF	District-Wide	VEP 2008-2009 Funding for 07-08 elections	12,530.00	12,530.00		

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

Request #	Status	Campus/Department	Resource Requested	Amount Requested	Amount Approved	Amount Child Nutrition/Other Funding Source Approved	Amount Pending
	AP - Approved Preliminary						
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S-42-5	AF	Operations	Reduce three vacant positions to offset cost of TDIndustries increase in contract	(133,762.72)	(133,762.72)		
S-43-1	AF	McMath	McMath MS - (5) Teachers	(275,000.00)	(275,000.00)		
S-43-2	AF	Crownover	Crownover MS - (4) Teachers	(220,000.00)	(220,000.00)		
S-43-3a	AF	District-Wide	High School Growth - 12 teachers	660,000.00	660,000.00		
S-43-3b	AF	Guyer	Guyer High School Growth - 3 teachers	165,000.00	165,000.00		
S-43-4	AF	District-Wide	High School Growth - (3) Teachers from 07-08 Reserves	(165,000.00)	(165,000.00)		
S-43-5	AF	District-Wide	High School Growth - (3) Teachers from Meeting on 4/29/08	(165,000.00)	(165,000.00)		
S-43-6	AF	Navo	Navo MS - 4 Teachers	220,000.00	220,000.00		
S-43-7	AF	Guyer	GHS - Asst Principal	58,500.00	58,500.00		
S-43-8	AF	Guyer	GHS - Counselor	58,500.00	58,500.00		
S-43-9	AF	Day Care	Day Care Director	50,000.00		50,000.00	
S-44-1	AF	District-Wide	Step Increase	793,989.00	793,989.00		
S-44-2	AF	District-Wide	3% less the Step for Teachers	2,065,101.00	2,065,101.00		
S-44-3	AF	District-Wide	3% for Exempt	480,041.00	480,041.00		
S-44-4	AF	District-Wide	3% for Operations	211,057.00	211,057.00		
S-44-5	AF	District-Wide	3% for Paras	262,688.00	262,688.00		
S-45-1	R	District-Wide	Campus TI Stipend	40,000.00			40,000.00
S-46-1	R	Fred Moore	Fred Moore - 4 teachers	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				

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

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S-47-3	R	Transportation	Requisition/Establish: Trip/extracurricular Coordinator, Assistant Trainer, Lead Mechanic, Mechanic				
S-48	AP	Special Education	Equity Adjustments	24,437.59	24,437.59		
S-48	AP	Technology	Equity Adjustments	12,849.67	12,849.67		
S-49-1	R	W S Ryan	Bilingual Instructional Aide	15,000.00			15,000.00
S-50-1	R	Elementary Academics	L A Nelson - Regular 5th grade teacher	55,000.00			55,000.00
S-50-2	R	Elementary Academics	Evers - Bilingual 5th grade teacher	57,750.00			57,750.00
S-50-3	R	Elementary Academics	N Rayzor - IB Spanish teacher	55,000.00			55,000.00
				28,227,946.58	20,781,844.67	109,550.00	7,336,551.91

S-1	3/25/2008		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

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

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S-11	3/31/2008	Cell Phone Stipends - Other Administrators		27,000.00			
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		39,550.00			
S-13	4/25/2008	Adult/Community Ed - ESD Coordinator, bookkeeper, clerical & site leaders; ABE		165,337.00			
S-14	4/25/2008	Counseling - Data entry person; increase of days for secretary; secretary		93,250.00			
D-14	4/25/2008	Counseling - increased drug dog visits; fund Parent Education Program;		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		108,000.00			
S-17	4/25/2008	Fine Arts - 2 Asst. Band Percussion positions; Move 3/4 to full-time Asst. Orch;		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		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		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;		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)					

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

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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		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 &		215,927.00			
D-30	4/25/2008	Publications - Equipment costs and acquisition of new copier; Supplies and Paper		25,000.00			
S-31	4/25/2008	Communications/Community Relations - Communications Coordinator		60,000.00			
D-31	4/25/2008	Communications/Community Relations - Dedications: Blanton, Stephens, Harpool		12,600.00			
D-32	4/25/2008	Communications/Community Relations - Transfer intern funds (payroll) to					
S- 32	4/25/2008	Technology/Curriculum - Help Desk Support Personnel		31,340.00			
S-33	4/25/2008	Technology - Network Engineer III - Data Programmer		46,575.00			
S-34	4/25/2008	Administrative Services - Purchasing Buyer; Internal Auditor; Director of		230,000.00			
S-35	4/25/2008	TRS On-Behalf - Balanced Revenue & Expenditure		6,796,954.00			
D-35	4/25/2008	Technology - Data Cabling, Repair, Maintenance, Parts		2,954.37			
S-36	4/25/2008	Special Education - Increase staff		759,200.00			
S-37	4/25/2008	Ryan High School - Increase Staff		440,000.00			
S-38	4/25/2008	PDC - Increase in staff		583,263.00			
S-39-9	4/25/2005	Borman Elementary - Decrease Custodial Salaries for SSC		(139,516.42)			
D-36	4/25/2008	PDC - Travel, Supplies, Workshops, Furniture, Training Materials, Assessment		606,414.00			
D-36 41 & 44	5/16/2008	Bilingual - One time costs paid from current funds		(6,200.00)			
S-41	4/25/2008	VEP Funding - 2008-2009		18,007.00			
D-37	4/25/2008	Operations - Additional for TruGreen & TDIndustries contracts (Blanton, Harpool,		568,152.39			
S-42	4/25/2008	Operations - Reduction in Staff for TDIndustries contract		(133,762.72)			
S-43	5/1/2008	Memo from Jamie for Secondary Teacher Changes		387,000.00			
S-44	5/1/2008	District-Wide Pay Increases		3,812,876.00			
D-38	5/1/2008	Reduce Major Maintenance and Start-up Funds		(1,064,750.00)			
D-40	5/2/2008	Special Education - Van for transition activities		24,000.00			

**Budget Request Status Report
2008-2009 School Year
As of May 22, 2008**

Request #	Status		Campus/Department	Resource Requested	Amount Requested	Amount Approved	Amount Child Nutrition/Other Funding Source Approved	Amount Pending
	AP - Approved Preliminary							
	AF - Approved Final							
	R - Request							
D-41	5/2/2008	Technology building electrical upgrade			363,467.00			
S-45	5/2/2008	Technology - Campus TI Stipend			40,000.00			
S-46	5/2/2008	Fred Moore - 4 teachers			220,000.00			
D-43	5/2/2008	Counseling - Reduction in travel			(1,500.00)			
D-45	5/2/2008	Operations - Reductions			(40,632.00)			
D-46	5/2/2008	Transportation - Fuel Management System, EPA Equipment, Navo Transportion			150,000.00			
D-47-1	5/3/2008	Reserve Mineral Property Tax Revenue			43,572.03			
S-5-1 Adj 3	5/6/2008	Stephens - Add .5 Bilingual, .25 SOAR, .5 Content Mastery Aide & .5 resource			68,750.00			
S-4-1 Adj 1	5/6/2008	Blanton - Add .5 Bilingual			27,500.00			
S-48	5/7/2008	Equity Adjustments			37,287.26			
S-49	5/6/2008	WS Ryan - Bilingual Instructional Aide			15,000.00			
D-48-4	5/6/2008	WS Ryan - Spanish Books (for Literacy Library and classroom library)			12,040.00			
S-50	5/15/2008	LA Nelson - Regular 5th grade teacher			55,000.00			
S-51	5/15/2008	Evers - Bilingual 5th grade teacher			57,750.00			
S-52	5/15/2008	Newton Rayzor - IB Spanish Teacher			55,000.00			
					<u>28,227,946.58</u>			
					<u>(0.00)</u>			