

Object	Account	Description	Original Budget	Spent As Of 3/31/10	Spent %	Proposed Budget	Change	Description
6118	199-41-6118-001-750-99-101-000000-	EXTRA DUTY - PROFESSIONAL	0	0		0		
6118	199-11-6118-0WC-156-21-101-000000-	EXTRA DUTY - PROFESSIONAL	0	0		0		
6119	199-41-6119-001-750-99-101-000000-	SALARIES - PROFESSIONAL	352,762	196,828	56%	352,762		
6121	199-41-6121-001-750-99-101-000000-	EXTRA DUTY/OT - SUPPORT	200	41	20%	200		
6129	199-41-6129-001-750-99-101-000000-	SALARIES - SUPPORT	35,330	17,579	50%	35,330		
6132	199-41-6132-001-750-99-101-000000-	TRS SUPPLEMENT COMP	0	1,708		0		
6134	199-41-6134-001-750-99-101-000000-	AUTO ALLOWANCE	1,040	1,625	156%	3,900	2,860	Auto Allowance
6134	199-41-6139-001-750-99-101-000000-	CELL PHONE ALLOWANCE	0			600	600	Cell Phone Allowance
6139	199-41-6139-001-750-99-101-000000-	EMPLOYEE ALLOWANCES	160	250	156%	2,000	1,840	Mileage
6141	199-41-6141-001-750-99-101-000000-	SOCIAL SECURITY/MEDICARE	5,315	2,901	55%	5,315		
6142	199-41-6142-001-750-99-101-000000-	HEALTH & LIFE INSURANCE	8,653	7,368	85%	8,653		
6143	199-41-6143-001-750-99-101-000000-	WORKERS' COMPENSATION	3,644	1,309	36%	3,644		
6145	199-41-6145-001-750-99-101-000000-	UNEMPLOYMENT COMPENSATION	584	140	24%	584		
6146	199-41-6146-001-750-99-101-000000-	TEACHR RETIREMNT/TRS CARE	2,156	1,126	52%	2,156		
6219	199-41-6219-001-750-99-101-000000-	PROFESSIONAL SERVICES	17,100	0	0%	50,000	32,900	Outsourced Services
6264	199-41-6264-001-750-99-101-000000-	RENTALS-FURN/COMPUT/EQUIP	2,000	2,000	100%	2,000		
6299	199-41-6299-001-750-99-101-000000-	MISC CONTRACTED SERVICES	500	0	0%	500		
6329	199-41-6329-001-750-99-101-000000-	OTHER READING MATERIALS	300	0	0%	900	600	Build Audit Library
6396	199-41-6396-001-750-99-101-000000-	TECHNOLOGY < 5,000	7,426	1,094	15%	7,426		
6399	199-41-6399-001-750-99-101-000000-	GENERAL SUPPLIES	4,500	4,395	98%	7,000	2,500	Usage Supported
6399	199-41-6399-097-750-99-101-000000-	GENERAL SUPPLIES	600	0	0%	600		
6411	199-41-6411-001-750-99-101-000000-	TRAVEL - EMPLOYEE ONLY	7,000	9,141	131%	14,000	7,000	Training for 7 (\$50/hrx40 hrs)
6495	199-41-6495-001-750-99-101-000000-	DUES	0	340		2,000	2,000	Professional Memberships
6499	199-41-6499-001-750-99-101-000000-	MISC OPERATING COSTS	1,000	125	13%	1,000		

450,270

247,970

500,570

50,300 Total Increase

55% Percent of Budget Spent

58% Percent of Year Spent

Auto Allowance

The auto allowance is designed to compensate employees who travel on District business. The following positions are approved to receive monthly amounts as indicated.

Position	Monthly Rate
Assistant Director – Athletics	200
Associate Superintendent	325
Assistant Superintendent	325
Chief Academic Officer	417
Chief of District Operations & Administrative Services	417
Chief Financial Officer	208
Chief Legal Counsel	208
Chief of Schools	417
Chief of Staff	417
Chief Technology Officer	417
Deputy Superintendent CIP	417
Deputy Superintendent FWISD	417
Director - After School Program	200
Director - Athletics	200
Director - Facilities and Planning	200
Director – School Leadership	325
Executive/Senior Director	325
Facilities Manager - Athletics	200
Senior Communications Officer	325
Superintendent	600

Bilingual/ESL Education Stipend

These stipends are designed to compensate employees who provide bilingual services to students and/or departments. For additional information please call 817/871-2528.

Position	Annual Rate
Language Center Team Leader (Elementary)	750
Language Center Team Leader (Secondary)	1,500
Language Center Teacher (Elem & Secondary)	1,000
Secretary/Clerk, Bilingual <i>(must pass proficiency exam)</i>	500
Teacher, Elementary Bilingual (Full)	3,500
Teacher, Elementary Bilingual (Modified)	1,000
Teacher, English Only (ESL)	500
Teacher, Language Center Elementary/Secondary	500
Teacher, Transition ESL (Secondary)	500
Dual Language Bilingual	3500
Dual Language ESL	500
Elementary Bil/ESL Lead Teacher	500
Secondary ESL Lead Teacher	500

Cell Phone Allowance

This rate is designed to compensate certain District personnel (listed below) to cover the cost of cellular phone expenses for The District. For additional approvals or information please contact your Cabinet level staff member.

Position	Monthly Rate
All Managerial Staff	\$ 40
Deputy Superintendents and Division Chiefs	60
Other Executive Staff/Senior Staff	50
Principals	40