

**Budget Request Status Report
2012-2013 School Year**

Request #	Status AP - Approved Preliminary AF - Approved Final R - Request	Resource Requested	Amount Requested	Personnel Requests	Non-Personnel Requests	Other Funding Source	Amount Pending	Ranking	Cumulative Ranking
				Amount Approved	Amount Approved	Amount Approved			
65	R-10-2	R - Request	CATE - Upgrade 6 MS Tech System labs to STEM labs (Not PIC 22)	90,000.00			90,000.00	2	90,000.00
66	R-11-4	R - Request	Counseling - Elementary Coordinator Position - Work w/Curriculum CHAMPS/RTI	61,000.00			61,000.00	2	151,000.00
67	R-1-2	R - Request	Replacement Cycle - Technology	1,500,000.00			1,500,000.00	2	1,651,000.00
68	R-12-1	R - Request	Fine Arts - Assistant Choir Director - HMS - 1 FTE	61,000.00			61,000.00	2	1,712,000.00
69	R-12-10	R - Request	Fine Arts - Capital Equipment Increase - Growth	30,000.00			30,000.00	2	1,742,000.00
70	R-12-11	R - Request	Fine Arts - Understanding by Design Staff Development Training	6,000.00			6,000.00	2	1,748,000.00
71	R-12-2	R - Request	Fine Arts - Assistant Orchestra Director - HMS - .75 FTE	45,750.00			45,750.00	2	1,793,750.00
72	R-12-3	R - Request	Fine Arts - 2nd Dance Teacher - DHS - 1 FTE	56,700.00			56,700.00	2	1,850,450.00
73	R-12-4	R - Request	Fine Arts - 2nd Art Teacher - MMS - 1 FTE	56,700.00			56,700.00	2	1,907,150.00
74	R-12-5	R - Request	Fine Arts - Assistant Choir Director - GHS - 1 FTE	61,000.00			61,000.00	2	1,968,150.00
75	R-12-7	R - Request	Fine Arts - Band Instruments - Growth - RCMS	58,500.00			58,500.00	2	2,026,650.00
76	R-12-8	R - Request	Fine Arts - Band Instruments/Equipment - Growth - SMS	35,500.00			35,500.00	2	2,062,150.00
77	R-12-9	R - Request	Fine Arts - Band Instruments/Equipment - Growth - CMS	35,500.00			35,500.00	2	2,097,650.00
78	R-1-3	R - Request	Replacement Cycle - Transportation - Buses	1,500,000.00			1,500,000.00	2	3,597,650.00
79	R-1-4	R - Request	Replacement Cycle - Operations - Vehicles	40,000.00			40,000.00	2	3,637,650.00
80	R-1-5	R - Request	Replacement Cycle - Turf (DHS 2, RHS 1, GHS 1, Collins 1)	375,000.00			375,000.00	2	4,012,650.00
81	R-15-9	R - Request	Technology - Library - Librarian Split FTE Gonzalez/AWSYC	50,000.00			50,000.00	2	4,062,650.00
82	R-17-1	R - Request	Technology - Network - SAN Solution	269,628.00			269,628.00	2	4,332,278.00
83	R-17-11	R - Request	Technology - Network - SmartNet Maintenance Increase on crucial equipment	25,000.00			25,000.00	2	4,357,278.00
84	R-17-3	R - Request	Technology - Network - Campus projector repair/supplies - costs associated with older units	2,000.00			2,000.00	2	4,359,278.00
85	R-17-5	R - Request	Technology - Network - ASA Internet Firewall Equipment replacement	30,000.00			30,000.00	2	4,389,278.00
86	R-17-6	R - Request	Technology - Network - ASR Internet Firewall Equipment replacement	31,267.00			31,267.00	2	4,420,545.00
87	R-17-7	R - Request	Technology - Network - Microsoft Premier Support	20,000.00			20,000.00	2	4,440,545.00
88	R-18-2	R - Request	Technology - LightSpeed E-mail Archiving Solution	15,000.00			15,000.00	2	4,455,545.00
89	R-20-2	R - Request	Technology - Instructional - iPad Training Cart equipped w/30 Apple iPads for district training	20,660.00			20,660.00	2	4,476,205.00
90	R-2-4	R - Request	Payroll Clerk - Para Level 4 - 50%	14,772.45			14,772.45	2	4,490,977.45
91	R-2-5	R - Request	Insurance Clerk - Para Level 4 - 50%	14,772.45			14,772.45	2	4,505,749.90
92	R-3-1	R - Request	District-wide - Legal Fees	65,000.00			65,000.00	2	4,570,749.90
93	R-4-1	R - Request	Maintenance Agreement - Language Labs - DHS, GHS, RHS, CMS, HMS, NMS	26,805.00			26,805.00	2	4,597,554.90
94	R-5-1	R - Request	Bilingual Assessment Licenses - Woodcock Munoz Language Proficiency Test	5,355.00			5,355.00	2	4,602,909.90
95	R-5-10	R - Request	Middle School Summer Program - 24 Teachers & Support Staff	53,784.00			53,784.00	2	4,656,693.90
96	R-5-11	R - Request	Middle School Summer Program - Transportation	18,500.00			18,500.00	2	4,675,193.90
97	R-5-12	R - Request	Middle School Summer Program - Instructional Materials	5,000.00			5,000.00	2	4,680,193.90
98	R-5-15	R - Request	NNAT II Assessments for Grade 3 - replaces OLSAT	23,500.00			23,500.00	2	4,703,693.90
99	R-5-19	R - Request	Elementary Summer School for 2012-2013 - 30 Teachers 18 Days	47,520.00			47,520.00	2	4,751,213.90
100	R-5-20	R - Request	Elementary Summer School for 2012-2013 - Administrator	4,300.00			4,300.00	2	4,755,513.90
101	R-5-21	R - Request	Elementary Summer School for 2012-2013 - Nurse	1,650.00			1,650.00	2	4,757,163.90
102	R-5-22	R - Request	Elementary Summer School for 2012-2013 - Materials	2,000.00			2,000.00	2	4,759,163.90
103	R-5-23	R - Request	Elementary Summer School for 2012-2013 - Transportation	20,000.00			20,000.00	2	4,779,163.90
104	R-5-6	R - Request	Ap Program Training	11,250.00			11,250.00	2	4,790,413.90
105	R-6-7	R - Request	Reinstatement of Administrative Travel Allowance	129,700.00			129,700.00	2	4,920,113.90
106	R-6-8	R - Request	Reinstatement of Administrative Cell Phone Allowance	25,200.00			25,200.00	2	4,945,313.90
107	R-7-1	R - Request	Athletics - HS FB Helmet Replacement	18,000.00			18,000.00	2	4,963,313.90
108	R-7-2	R - Request	Athletics - HS FB Helmet Replacement	9,600.00			9,600.00	2	4,972,913.90
109	R-8-1	R - Request	Athletics - Yellow Buses	142,100.00			142,100.00	2	5,115,013.90

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110	R-8-2	R - Request	Athletics - Event Workers	73,400.00			73,400.00	2	5,188,413.90
111	R-9-1	R - Request	ATC - Attendance Position from 196 days to Registrar Position 220 days	6,000.00			6,000.00	2	5,194,413.90
112	R-24	R - Request	22:1 for 2nd Grade at Title I Campuses - 11 FTEs	616,000.00			616,000.00	2	5,810,413.90
113	R-25	R - Request	Implement an EAP	91,800.00			91,800.00	2	5,902,213.90
114	R-11-3	R - Request	Counselor - Ann Windle and Gonzalez - 1 FTE	61,000.00			61,000.00	3	61,000.00
115	R-13-10	R - Request	Fine Arts - Steel Drums Supplies	3,000.00			3,000.00	3	64,000.00
116	R-13-11	R - Request	Fine Arts - Steel Drums Travel/Other Operating	4,000.00			4,000.00	3	68,000.00
117	R-13-12	R - Request	Fine Arts - Steel Drums Instrument Repair	2,000.00			2,000.00	3	70,000.00
118	R-13-13	R - Request	Fine Arts - Steel Drums Staff Development Travel	1,000.00			1,000.00	3	71,000.00
119	R-13-2	R - Request	Fine Arts - Mariachi Program Director - GHS Cluster - .62 FTE	37,820.00			37,820.00	3	108,820.00
120	R-13-3	R - Request	Fine Arts - Asst. Orchestra/Mariachi Program Director - DHS Cluster - 1 FTE	61,000.00			61,000.00	3	169,820.00
121	R-13-4	R - Request	Fine Arts - Asst. Orchestra/Mariachi Program Director - RHS Cluster - 1 FTE	61,000.00			61,000.00	3	230,820.00
122	R-13-9	R - Request	Fine Arts - Steel Drums Instruments	40,000.00			40,000.00	3	270,820.00
123	R-14-5	R - Request	Special Educaiton - AT Equipment - 2 Dynavox	20,000.00			20,000.00	3	290,820.00
124	R-15-1	R - Request	Technology - Library Database Maps 101 - Social Studies	13,950.00			13,950.00	3	304,770.00
125	R-15-2	R - Request	Technology - Library Database ABC-CLIO - Social Studies	17,028.00			17,028.00	3	321,798.00
126	R-15-3	R - Request	Technology - Library Database Pebble Go - Elem Science	16,000.00			16,000.00	3	337,798.00
127	R-15-4	R - Request	Technology - Library Database Tumblebooks - Elem ELAR	4,600.00			4,600.00	3	342,398.00
128	R-15-5	R - Request	Technology - Library Database LitFinder - Sec ELAR	6,000.00			6,000.00	3	348,398.00
129	R-15-6	R - Request	Technology - Library Database Dramatic Learning - Elem/Sec ELAR	4,104.00			4,104.00	3	352,502.00
130	R-15-7	R - Request	Technology - Library Database FollettShelf -ebook/overdrive platform - \$2/per student	50,000.00			50,000.00	3	402,502.00
131	R-15-8	R - Request	Technology - Library Database Secondary Science	9,000.00			9,000.00	3	411,502.00
132	R-17-10	R - Request	Technology - Network - Enterprise Back-Up Solution	200,000.00			200,000.00	3	611,502.00
133	R-17-4	R - Request	Technology - Network - District Vehicles for campus technicians - 8	96,000.00			96,000.00	3	707,502.00
134	R-2-3	R - Request	Internal Auditor - Exempt Level 5	80,778.83			80,778.83	3	788,280.83
135	R-5-13	R - Request	CATE Curriculum Coordinator	61,000.00			61,000.00	3	849,280.83
136	R-5-16	R - Request	Elementary Cycle Replacement Funds - Science & Mathematic Resources	25,000.00			25,000.00	3	874,280.83
137	R-5-2	R - Request	Dual Language Materials - SMS	6,000.00			6,000.00	3	880,280.83
138	R-5-4	R - Request	Bilingual Department - Clerk	28,350.00			28,350.00	3	908,630.83
139	R-5-5	R - Request	AP Program Materials	7,500.00			7,500.00	3	916,130.83
140	R-5-8	R - Request	Cyclic Replacement of Secondary School Equipment	25,000.00			25,000.00	3	941,130.83
141	R-6-10	R - Request	Human Resources - New Position - Ombudsman	61,000.00			61,000.00	3	1,002,130.83
142	R-6-12	R - Request	Human Resources - Restoration of HR Position	28,350.00			28,350.00	3	1,030,480.83
143	R-6-9	R - Request	Structure Paygrades Equity Adjustments	250,000.00			250,000.00	3	1,280,480.83
144	R-7-3	R - Request	Athletics - Artificial Turf Replacement - 5 fields, 10 year life, 400,000 each	200,000.00			200,000.00	3	1,480,480.83
145	R-28-1	R - Request	Reading Recovery Teachers - Districtwide - 3 FTEs	168,000.00			168,000.00	3	1,648,480.83
146		R - Request	Equity Adjustments						
147		R - Request	Classworks						
148		R - Request	Summer Help for opening of Middle School #7						
149		R - Request	Opening of Middle School #7	150,175.00			150,175.00		
150		R - Request	Per Pupil Adjustment	102,224.00			102,224.00		
151		R - Request	Educational Leave Adjustment	9,001.25			9,001.25		
152		R - Request	TRS Active Care Savings	(1,900,000.00)			(1,900,000.00)		
153		R - Request	Mariachi Program	(33,180.00)			(33,180.00)		
154		R - Request	Special Education - Diagnostician Clerk	(30,500.00)			(30,500.00)		
155									
156									

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	AF - Approved Final									
157										
158										
159										
160	Total			14,992,561.93	7,326,729.27	1,461,123.64	356,294.04	5,848,414.98		
161	R-10-1	R - Request	CATE Curriculum Coordinator - Duplicate See R-5-13						Remove	
162	R-17-9	R - Request	Technology - Network - HEAT license -need 4 additional	8,208.00				8,208.00	Remove	8,208.00
163	R-18-1	R - Request	Technology - Apple iPad Mobile Device Software/Server	20,000.00				20,000.00	Remove	28,208.00
164	R-19-2	R - Request	Technology - Data Processing - eSchool Plus SQL server replacement	11,179.00				11,179.00	Remove	39,387.00
165	R-19-4	R - Request	Technology - Data Processing - HP Printer	5,251.00				5,251.00	Remove	44,638.00
166	R-20-1	R - Request	Technology - Instructional - Cisco Server for Show & Share Storage	6,720.00				6,720.00	Remove	51,358.00
167										
168	Total			15,043,919.93	7,326,729.27	1,461,123.64	356,294.04	5,899,772.98		