

**RECOMMENDED BOARD OF EDUCATION BUDGET - 2015 - 2016  
THIS BUDGET GOES TO THE MAYOR FOR HIS REVIEW.**

				<b>CHANGE</b>	<b>INITIAL PROPOSAL</b>	
		<b>SUSTAINED SERVICES PROPOSAL</b>			<b>96,183,629</b>	
<b>Priority</b>	<b>SP</b>			<b>Proposed 15-16</b>		
<b>#</b>		<b>DESCRIPTION</b>		<b>CHANGE</b>	<b>96,183,629</b>	<b>2.54%</b>
1	<b>CUR</b>	Full-Day Kindergarten		304,500	96,488,129	2.86%
2	<b>CUR</b>	Preschool Expansion		117,000	96,605,129	2.99%
3	<b>CLIM</b>	Implementation of District-Wide PBIS	<b>M</b>	8,000	96,613,129	3.00%
4	<b>COMM</b>	InfoSnap		26,760	96,639,889	3.02%
5	<b>COMM</b>	Innovation Team		50,000	96,689,889	3.08%
6	<b>FAC</b>	Pond Hill Outlets for Ceiling Mounted Projectors	<b>S</b>	5,000	96,694,889	3.08%
7	<b>FAC</b>	HVAC/Automation Specialist		80,800	96,775,689	3.17%
8	<b>FAC</b>	Groundskeeper		67,200	96,842,889	3.24%
9	<b>FAC</b>	Parker Farms - Gym Chairlift Padding	<b>S</b>	4,500	96,847,389	3.25%
10	<b>TECH</b>	Increase Technology Support Staff (2)		124,000	96,971,389	3.38%
11	<b>TECH</b>	Computer Replacement Cycle	<b>M</b>	200,000	97,171,389	3.59%
12	<b>CUR</b>	Additional Medical Careers		74,000	97,245,389	3.67%
13	<b>CUR</b>	Guidance Coordinator		137,300	97,382,689	3.82%
14	<b>CUR</b>	New Mathematics Curriculum Development	<b>M</b>	12,240	97,394,929	3.83%
15	<b>CUR</b>	Instructional Coaches		67,800	97,462,729	3.90%
16	<b>CLIM</b>	Social/Emotional Intervention Program (DESSA)	<b>M</b>	5,000	97,467,729	3.91%
17	<b>FAC</b>	Part-Time Carpenter		25,000	97,492,729	3.93%
18	<b>FAC</b>	Moses Y. Beach - Classroom Doors	<b>S</b>	600	97,493,329	3.93%
19	<b>FAC</b>	Parker Farms - Rekey 5 Exterior Doors	<b>S</b>	2,000	97,495,329	3.94%
20	<b>FAC</b>	Parker Farms - Reseal Crack - Tripping Hazard	<b>S</b>	3,000	97,498,329	3.94%
21	<b>TECH</b>	Elementary Classroom Projectors		150,000	97,648,329	4.10%
22	<b>CUR</b>	Health and Wellness Curriculum Resource Teacher		74,000	97,722,329	4.18%
23	<b>CUR</b>	Medical Equipment for Additional Class		30,000	97,752,329	4.21%
24	<b>FAC</b>	DAG - Window Screens	<b>S</b>	7,000	97,759,329	4.22%
25	<b>FAC</b>	DAG Gym Wall Pads - Replace	<b>S</b>	25,000	97,784,329	4.24%
26	<b>TECH</b>	Elementary - Additional Wireless Access & Support		158,783	97,943,112	4.41%
27	<b>CUR</b>	High School Musical Instrument Replacement		14,000	97,957,112	4.43%
28	<b>CUR</b>	Release Time for HS Capstone		5,760	97,962,872	4.44%
29	<b>CUR</b>	Release Time for MS Capstone		5,760	97,968,632	4.44%
30	<b>CUR</b>	Science Curriculum Development		4,320	97,972,952	4.45%
31	<b>COMM</b>	Leadership Capacity Development		50,000	98,022,952	4.50%
32	<b>TECH</b>	Update Teacher Laptops		240,000	98,262,952	4.76%
33	<b>CUR</b>	Specialized Career Planning for ELL Students		1,280	98,264,232	4.76%
34	<b>CUR</b>	Develop 4 New Health Service Programs		5,120	98,269,352	4.76%

35	TECH	SNAP - Health Management System		22,412	98,291,764	4.79%
36	TECH	SNAP - Annual support Costs		3,290	98,295,054	4.79%
37	FAC	PF - Change Remainder of Locks to Schlage		3,500	98,298,554	4.79%
38	FAC	CH - Storage Built in for Art Room		3,000	98,301,554	4.80%
39	FAC	HL - Fencing Around Blacktop		3,000	98,304,554	4.80%
40	FAC	DAG - Gym 3 Power Winches		9,000	98,313,554	4.81%
41	FAC	LHHS - Kitchen Window Tinting		5,000	98,318,554	4.81%
42	CUR	Responsive Classroom Consultant		24,000	98,342,554	4.84%
43	TECH	Update Computers in Libraries/Labs		40,000	98,382,554	4.88%
		<b>KEY FOR CHART</b>				
		<b>SUSTAINED SERVICES BUDGET - WHAT THE SCHOOLS NEED TO CONTINUE PROGRAMS PRESENTLY OFFERED IN OUR DISTRICT. THIS DOES NOT INCLUDE NEW PROGRAMS.</b>				
		<b>SP - STRATEGIC PLAN INCLUDES THE FOLLOWING FIVE AREAS</b>				
		<b>COMM - COMMUNITY OUTREACH GOALS</b>				
		<b>CURR - CURRICULUM GOALS</b>				
		<b>CLIM - DISTRICT CLIMATE GOALS</b>				
		<b>FAC - FACILITY AND MAINTENANCE GOALS</b>				
		<b>TECH - TECHNOLOGY GOALS</b>				
		<b>PRIORITY NUMBERS</b>				
		THE PRIORITY NUMBERS ARE FROM A REVIEW ACROSS ALL FIVE STRATEGIC PLAN AREAS.				
		<b>YELLOW SHADING IN CHANGE COLUMN</b>				
		RECURRING SALARY EXPENSES				
		INCLUDES SALARY AND BENEFITS				
		<b>WHAT DO (S) AND (M) MEAN IN THE CHART?</b>				
		<b>S - MEANS SAFETY ITEM</b>				
		<b>M - MEANS MANDATED ITEM FROM STATE</b>				