FY15 BSD Budget Draft 3.2.xls

PROGRAM GOALS	Program changes	Board Priority	Strategy	RegEd Instr	AfterSchl Instr	Social Serv	Curriculm Training	Library	Personnl Serv	SchBoard Serv	Care Buildings	Constr uction	Debt Serv
TEACHING & LEARNING													
Enrollment increases/class size	75,000	Efficiencies	Add teacher	75,000									
ELL needs	95,000	Equitable student outcomes	Add teacher, liaison, supplies	95,000									
Community connections	(75,000)	Efficiencies	Reduce staff, redesign program			(75,000)							
Behavior support services	(80,000)	Student outcomes	Reduce staff, redesign program	(80,000)									
Non-core academic services	(630,000)	Equitable student outcomes / Redesign special ed model	Reduce foreign lang, small classes HS, subsidy afterschool, academic coach, library services	(350,000)	(50,000)		(30,000)	(200,000)					
Impact of sequestration	515,000	Class size / PD for differentiated instruction	Retain teachers/PD after federal funds loss	365,000			150,000						
Total	(100,000)			105,000	(50,000)	(75,000)	120,000	(200,000)	0	0	0	0	0
DIVERSITY, EQUITY & EMPLOYEE RELATIONS													
Employee relations	31,130	Diversity recruitment / Employee relations	Recruitment costs, training						31,130				
Total	31,130			0	0	0	0	0	31,130	0	0	0	0
INFRASTRUCTURE AND FACILITIES													
Technology for 21st C education	275,000	1:1 technology	Computers for student use	275,000									
Increase custodial/maint needs	75,000	Custodial staff	Add services								75,000		
Increase preventative maint	0	Preventative maint											
Planning 21stC BHS/Edmunds bld	200,000	BHS remodel	Prepare for capital projects									200,000	
Change in legal services model	(33,000)	Efficiencies	Redesign service delivery model							(33,000)			
Annual capital maintenance	200,000	Capital bond	Annual $2m bond for remaining schools										200,000
Total	717,000			275,000	0	0	0	0	0	(33,000)	75,000	200,000	200,000
TOTAL	648,130			380,000	(50,000)	(75,000)	120,000	(200,000)	31,130	(33,000)	75,000	200,000	200,000

Program retains: PD for differentiation, diversity and anti-bias, equitable co-curr/athletics;

Focus on equitable student outcomes, MTSS, Common Core Curriculum, 21st C learning, diff model for community connections