

DRAFT

Consideration	Estimated Cost	Board Requests - Goals		Board Request - Focus Activities 2012-13		Non-recurring		Recurring (Likely)		"Must", no choice		Discretionary		Instructional/instructional support (based on Insite categories)		Non-instructional	
Supplies/travel budgets for career specialists	\$ 9,000		1	1,2					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Funds for G/T curriculum	\$ 8,000		1	1					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Practice questions for academic teams	\$ 6,000		1	1			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
	\$ 845,500																
LEVEL 3 BUDGET RECOMMENDATIONS																	
Reduction in pupil-teacher ratios	\$ 2,447,100		1,2,4	1,2,4					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Full-time art, music PE at elementary schools	\$ 1,010,000		1,4	1,4					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Maintaining 1st grade PTR at 16 to 1 (EXISTING)	\$ 970,000		1,4	1,4					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Data entry clerk at all schools	\$ 497,800								<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
Reinstating IB	\$ 400,000		1,4	1,4					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Include K5 in allocation formula for art, music, PE	\$ 380,000		1,4	1,4					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Full-time nurses at all schools	\$ 250,000		4	4					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
Reinstating athletic playoff supplements	\$ 60,000		4						<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
Reinstating athletics matching funds	\$ 50,000		4						<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
Furniture replacement funds	\$ 42,000		4	3					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
Restoring band matching funds to 100%	\$ 25,000		4						<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
Increasing instructional supplies	\$ 24,500		1,4	1					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Increasing janitorial supplies	\$ 24,500		4	3					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
Reinstating signing bonuses	\$ 20,000			4					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Increasing supplements	\$ 15,000								<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
Increasing pay per meeting for advisory council members	\$ 5,250								<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
	\$ 6,221,150																

*Categorized as a "must" item based on House W&M version of budget; subject to change as result of State budget discussions

Strategic goals

- 1 - student achievement - academic proficiency
- 2 - student achievement - on-time graduation
- 3 - teacher/leadership quality
- 4 - school climate

Focus Activities for 2012-13:

- 1 - addresses student achievement (work with at-risk students and students in rural areas, CATE opportunities)
- 2 - renew focus on staff development (training/retention of teachers, diversity, evaluation tools)
- 3 - addresses facility and technology needs
- 4 - provide excellent atmosphere for student achievement (consideration of past cuts that impact students the greatest, determine lack of resources that limited progress)
- 5 - continue emphasis on internal/external communication