

FUNDING REQUESTS FOR 2015-16 (Updated 4/17/15)

Items in red have been funded in the 1415 fiscal year.

Items in blue have been identified since our last meeting.

Facilities (3.2 Responsible Stewardship of District Assets):

- ~~KMS Roof - \$280,000 - 400,000~~
- ~~Pearson Septic - \$300,000~~
- PMS HVAC - \$300,000 - \$2.5M (Partially Funded)
- PMS Fire Panel - \$300,000
- Switchgear - \$90,000
- DDC Upgrade - \$25,000 per school – Total \$95,000
- Security (KHS ONLY) - \$40,000

Food Services (3.2 Responsible Stewardship of District Assets):

- Equipment Replacement - (Fleet, commercial kitchen equipment, Point-of-Sale Computers) –
 - \$100,000 Trucks, (1 truck, 1 van)
 - \$12K refrigeration (2 refrigerators/freezers per year)
 - \$6K computer replacement (5 point-of-sale terminals per year)
 - \$30,000 dishwashers (replace low temp dishwashers at Wolfle & Briedablik)

Instructional (Success for All Students):

- 1.2 – Use instructional strategies to maximize student engagement and learning
- 1.3 – Build and maintain a talented and effective workforce.
- 1.4 - Create a safe and nurturing learning environments.
- 1.5 – Provide a variety of opportunities to meet the diverse needs of all students.

- Alternative Education - \$60,000 (A) (1.5)
- New teacher support - \$20,000 (A) (1.3)
- Recruiting new staff - \$20,000 (A) (1.3)
- Building level support for academic and behavior interventions - \$160,000 (A)(1.4)
- Academic and behavioral TOSA (TPEP) - \$850,000 (B) (1.2 and 1.4)
- ~~Upgrade all teacher computers - \$330,000 (A) (1.2 & 3.2) 14/15 school year~~
- ~~Upgrade all student computers - \$500,000 (A) (1.2 & 3.2) 14/15 school year~~
- Tech integration specialist (1 FTE) - \$85,000
- Building Level Tech Support (3 Techs) - \$41,000 each - \$123,000
- Technology upgrade & support - \$1,000,000 (B) (1.2 & 3.2) (\$680K for a 7-year cycle)
- Network Technician (1 FTE) - \$68,000
- Highly Capable Program testing support and professional development- \$30,000 (1.5)
- Music instrument replacement & repair - \$50,000 (1.5)

- Athletics post-season transportation, transportation overruns, officials, equipment, helmet reconditioning, uniform replacement - \$100,000 (\$40K per high school, \$10K per MS) (1.5)
- Native American Liason - \$35,000 (1.3, 1.4, 1.5)

Community Engagement – 2.1 Optimize communication strategies which enhance transparency.

- Increase Communications Community Coord (.3FTE) - \$24,000 (B)