

2013-14 Project Budget

\$1,182,060.00

<u>Project</u>	<u>Amount</u>	<u>Budget</u>
Track	350,000.00	4-10-800-320-255004-000-000000-2
High School Gym Floor	100,000.00	4-10-800-320-254300-000-000000-2
Upper Middle School Window Replacement 6 @ \$5,840	36,040.00	4-10-800-320-254300-000-000000-2
H.S. Business Education Room - Cabinets, Walls, Tables	30,000.00	4-10-800-320-254300-000-000000-2
Elementary / Middle School Lockers	89,000.00	4-10-800-320-254300-000-000000-2
District-Wide Clock Upgrade	46,963.00	4-10-800-320-254300-000-000000-2
Table Saw, Planer, Drill Press, Etc. for Maintenance	10,000.00	4-10-800-551-254300-000-000000-2
North Parking Lot Repaved	55,000.00	4-10-800-320-253200-000-000000-2
Tennis Courts Repaved	55,000.00	4-10-800-320-253200-000-000000-2
Playground	20,000.00	4-10-800-320-253200-000-000000-2
Sidwalk / Curb Replaced	40,000.00	4-10-800-320-253200-000-000000-2
Classroom Furnishing Upgrade	100,000.00	4-10-800-440-254300-000-000000-2
Kitchen Equipment - Electric to Gas	80,873.00	4-50-800-561-254300-000-000000-2
Replace Freezer and Cooler Condensing Units	16,677.00	4-50-800-561-254300-000-000000-2
Range Exhaust Hood - Middle School	10,000.00	4-50-800-561-254300-000-000000-2
Fire Suppresant System	3,572.00	4-50-800-561-254300-000-000000-2
6th Grade Classrooms - HVAC	11,935.00	4-10-800-320-255002-000-000000-2
6th Grade Classrooms - Wall Removal / Door	20,000.00	4-10-800-320-255002-000-000000-2
Maintenance Garage	20,000.00	4-10-800-541-255003-000-000000-2
Boyd Sidewalk Replacement	20,000.00	4-10-101-320-253200-000-000000-2
Boyd Elementary Carpet and Asbestos	7,000.00	4-10-101-411-254300-000-000000-2
Boyd Elementary - Entrance Sign	5,000.00	4-10-101-320-254300-000-000000-2
Boyd Outside Wall, Window, and Door Repair	55,000.00	4-10-101-320-254300-000-000000-2

District Educational Projects

65,000.00

<u>Project</u>	<u>Amount</u>	<u>Included in Budget</u>
Fields Consulting Service - Teacher Compensation	10,000.00	4-10-800-310-232000-000-000000-2
Employee Incentive	55,000.00	4-10-800-120-221300-000-000000-2
STAR Software for High School	7,759.00	4-10-400-430-129000-000-000000-2

Technology Projects

150,000.00

<u>Project</u>	<u>Amount</u>	<u>Included in Budget</u>
Replacement Capital Equipment	150,000.00	4-10-800-561-263300-000-000000-2

Instructional Staff Training

53,466

<u>Project</u>	<u>Amount</u>	<u>Included in Budget</u>
Literacy Conference / PLC Institute (60 at \$300.00)	18,000	4-10-800-140-221300-000-000000-2
Curriculum Writing 40 @ 9 hrs @ \$25.00/hr	9,000	4-10-800-140-221300-000-000000-2
PLC Institute/Bld Common Assessments (24@629)	15,096	4-10-800-940-221300-000-000000-2
PLC Institute (30 @ 189) (20 @ 90 + 3,000)	11,370	4-10-800-342-221300-000-000000-2

Transportation

180,000

1 Bus	80,000	4-10-800-551-256300-000-000000-2
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\$1,538,285

Fund 10 Revenue	10,589,347.00
Fund 10 Expenditures	10,471,553.00
Unbudgeted	117,794.00

Other Projects / Considerations

Budgeted

Upper Elementary Reconstruction with New Walls
 Middle School Roof Insulation
 Solar Project
 Fund 73 Transfer
 H.S. Entrance Safety Project
 Auditorium

X

Administrative Team - Academic Improvement (Ranked Loosely by Impc

1. Increase technology access throughout the District.
2. Add 2nd Intervention/Enrichment Teacher in K-8.
3. Add 5 Professional Days to School Calendar Via Stipend at \$200.00 per day.
4. Add Technology Position - Teaching teachers, not fixing.
5. Add additional Elective in High School - Ag/Tech Ed and or K-12 Spanish.
6. Add staff to Early Learning Center.
7. Add Staff to Cleaning Team.
8. Add Parent Organization Liason.
9. Increase Professional Development Experiences.
10. Finish Upgrading Furnishings.
11. Remodel Elementary and Administrative Offices.
12. Make Bathrooms Less Industrial.
13. Remodel Elementary Art Room.
14. Upgrade Clocks.
15. Organize the Penthouses.
16. Replace Industrial Metal Doors with Wood.

X

X

X

X

X

X

