

Enhanced Academic Plan (1 of 3)

BUDGET OPTION C				
THEME	Instructional Program			
Item	Building	Description	FTE	Amount
Pre-K Contractual	Districtwide	Incremental increase, all sites, both on and off-site, and 3 year old program will receive a \$100 per pupil increase.	-	\$ 72,300
Math Coaches-Elementary	Districtwide	Implement greater levels of math support at elementary schools (reduce to 1)	1.0	82,000
Math Coach-Secondary	Districtwide	Increase MS Math Coach staff from 1 to 2; in alignment with literacy coaches	1.0	82,000
Elementary PD Plan-Building Substitutes	Districtwide	2 hour release time each month for every K-5 teacher	9.0	113,750
MiSci Field Trip	Elementary	Transportation costs for 5th graders to participate in "Challenger Shuttle"		7,000
THEME	Social/Emotional K-12			
Item	Building	Description	FTE	Amount
School Resource Officer	EJON	Provide support to Edmund O' Neal students and staff	1.0	101,716
Community Partnership Initiatives	Secondary	Development of student focused community/workplace initiatives including mentoring and hands-on experiences		10,000

Enhanced Academic Plan (2 of 3)

BUDGET OPTION C				
THEME	College and Career			
Item	Building	Description	FTE	Amount
AVID Professional Development	EJON & NAA	These schools do not have Grant school improvement funds to support PD (reduced)		17,000
THEME	Safety and Security			
Item	Building	Description	FTE	Amount
Hall Monitors	DW/AHS	Late day/night supervision, metal detector coverage, peak/lunch support, growing enrollment, AHS Rebuild	1.0	52,800
THEME	Administrative Support			
Item	Building	Description	FTE	Amount
Supervisor PE, Health, and Athletics	Districtwide	Provide support for our extensive athletic and physical education instructional programs (offset by .4 TOSA currently in place \$37,250)	1.0	101,750
Administrator on Special Assignment	EJON	Direct student support to enhance school climate, culture, trauma informed care and student mentoring opportunities	1.0	150,000

Enhanced Academic Plan (3 of 3)

BUDGET OPTION C				
THEME	Operational Support			
Item	Building	Description	FTE	Amount
Communications	Districtwide	Upgrade admin. Asst to Sr. Comm. Spec.	-	16,400
Communications	Districtwide	Reclassify Comm. Engagement Coor.	-	4,000
Communications	Districtwide	Communications Specialist-new position	1.0	71,500
Communications	Districtwide	Reduction in contractual line	-	(15,500)
Transportation	Districtwide	Add 1 buses to reduce ride times	-	80,000
Pre-Kindergarten	Districtwide	Copier	-	6,000
Curriculum & Instruction	Districtwide	1 Typist for 3 new supervisors	0.5	26,250
Technology	Districtwide	Replacement cycle (reduced)	-	50,000
Technology	Districtwide	Website & Student Information System	-	25,000
Technology	Districtwide	Training & Travel	-	5,000
Technology	Districtwide	Chromebook maintenance/peripherals	-	25,000
Technology	Districtwide	Costs associated with new platforms, licensing	-	50,000
Human Resources	Districtwide	Expansion of recruiting efforts in order to enhance workforce diversity		10,000
Total all Items Option C				\$ 1,143,966