

**2023-243 BUDGET PRIORITIES
FOR IMPLEMENTATION IN THE PROPOSED BUDGET**

Board Homework Due Friday, May 26

Support Level 1 = The board should seriously consider this...(NEEDS)

Support Level 2 = The board might consider this...(WANTS)

Support Level 3 = The board might consider this at another time...(DREAMS)

| | Budget Impact | Administrative Recommendation | Assign Support Level 1, 2, 3 |
|--|---------------|-------------------------------|---------------------------------|
|--|---------------|-------------------------------|---------------------------------|

| Budget for Positions Funded w/COVID Grants | \$200,000 | 1 | |
|---|-------------------|-----|--|
| +2.0 Clerk (1.00 at each MS) | \$86,000 | 1 | |
| HR Specialist | \$108,000 | 1 | |
| Athletic Participation Fee; 10% Reduction | \$14,400 | 1 | |
| +1.0 Student Supervisor at the High School | \$25,950 | 1.5 | |
| +20 Clubs (+16 at the HS, +2 at each MS) | \$24,160 | 1.5 | |
| +1.0 Cyber Security Technician | \$108,000 | 1.5 | |
| +1.0 Early Childhood Teacher | \$95,000 | 1.5 | |
| +2.0 Counselors (.50 at each elementary) | \$190,000 | 2 | |
| +1.0 ELL Teacher at Chippewa | \$95,000 | 2 | |
| Eliminate HS Parking Pass Fee | \$4,000 | 2 | |
| Communications Support Personnel (hire or contract) | \$60,000-\$87,300 | 2 | |
| Community Newsletter | \$11,000 | 2 | |
| Move Student Services Advisors to Assistant Principals (1 at each elementary) | \$25,780 | 3 | |
| Addition of Exploratory/Special Area Teacher (1 at each elementary) | \$247,670 | 3 | |
| Fund Choir Performance Shirts at Kinawa | \$5,000 | 3 | |
| Increase High School Budget for Field Trips | \$5,000 | 3 | |
| Supply Budget Increase at Community Education | \$9,000 | 3 | |
| +1.0 School Resource Officer | \$72,720 | 3 | |
| Additional Budget for District Professional Development & Training | \$56,000 | 3 | |
| Supply Budget Increase for Athletics | \$20,000 | 3 | |
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| | | | |
| Priority Not Mentioned Above, Should be Considered (if any) | | | |
| | to be determined | | |
| | to be determined | | |