

**2023-24 Budget Development
Board Homework
Priority Level Rank**

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)

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	Board				Administrative Recommendation
		Average Ranking	Rankings Tally			
			1	2	3	
Board Consensus						
Budget for Positions Funded w/COVID Grants	\$200,000	1.0	7	0	0	1
+2.0 Clerk (1.00 at each MS)	\$86,000	1.0	7	0	0	1
HR Specialist	\$108,000	1.3	5	2	0	1
Athletic Participation Fee; 10% Reduction	\$14,400	1.0	7	0	0	1
+1.0 Student Supervisor at the High School	\$25,950	1.3	5	2	0	1.5
+20 Clubs (+16 at the HS, +2 at each MS)	\$24,160	1.0	7	0	0	1.5
+1.0 Cyber Security Technician	\$108,000	1.3	5	2	0	1.5
+1.0 Early Childhood Teacher	\$95,000	1.1	6	1	0	1.5
	\$661,510					
Further Discussion Needed						
+2.0 Counselors (.50 at each elementary)	\$190,000	1.4	4	3	0	2
Eliminate HS Parking Pass Fee	\$4,000	1.0	7	0	0	2
Communications Support Personnel (hire or contract)	\$60,000-\$87,300	1.0	7	0	0	2
Added for Consideration						
Professional development fund for new teachers (0-5 years)						
Increase Elementary & Middle School Field Trip Budget						
Additional reduction in athletic fee						
Not for Consideration at This Time						
+1.0 ELL Teacher at Chippewa	\$95,000	1.7	2	5	0	2
Community Newsletter	\$11,000	2.4	1	2	4	2
Move Student Services Advisors to Assistant Principals (1 at each	\$25,780	2.9	0	1	6	3
Addition of Exploratory/Special Area Teacher (1 at each	\$247,670	2.6	1	1	5	3
Fund Choir Performance Shirts at Kinawa	\$5,000	2.6	1	1	5	3
Increase High School Budget for Field Trips	\$5,000	1.9	3	2	2	3
Supply Budget Increase at Community Education	\$9,000	2.9	0	1	6	3
+1.0 School Resource Officer	\$72,720	2.7	0	2	5	3
Additional Budget for District Professional Development & Training	\$56,000	2.1	1	4	2	3
Supply Budget Increase for Athletics	\$20,000	3.0	0	0	7	3