

## Proposed Changes to 2015-16 School Improvement/LAND Trust Plans

Board Meeting Consent Items – October 6, 2015

### Bountiful Jr. High

Bountiful Jr. High School Community Council proposes the following budget adjustments to their 2015-16 school improvement/LAND Trust plan. All changes align well with approved goals, so no adjustment to goals or action plans is required.

- Reduce planned salaries & benefits expenditures. (Retain \$4,260 planned expenditures for credit recovery and after school computer lab staff support.) Other funding sources and existing staff will be used to address the other needs outlined in the plan (productivity & test management).
- Retain \$1,500 planned expenses for staff development.
- Increase planned expenditures for music equipment due to underestimate in planned expenses (\$2,000 projected).
- Add \$6,000 planned expenses for needed repairs in classroom technology.
- Add \$1,100 for academic incentive program.
- Increase planned expenditures for student math study guides due to underestimate in planned expenses (\$6,540 projected).
- Retain \$5,335 planned expenses for technology
- Supplement technology purchases to provide a mobile lab of Surface Computers and needed peripheral hardware for use in all classrooms (\$26,552.85).
- Supplement classroom technology purchases to provide 10 additional apple TV and 2 document cameras to facilitate technology-enhanced classroom instruction (\$2,200)

The overall budget was adjusted due to increased 2015-16 distribution and larger than expected carryover. The revised budget summary follows.

2015-16 New Funding	2014-15 Carry Over	Total Funding	Proposed Expenditures	Budget Balance
\$ 44,989.00	\$ 10,727.54	\$ 55,716.54	\$ 55,487.85	\$ 228.69