

2019-2020 Budget Development
SUPPLIES & PURCHASED SERVICES BUDGET RECOMMENDATIONS

PREVIOUSLY APPROVED/PLANNED ADDITIONS				
Location	Supplies/Purchased Service	Description	Strategic Plan Connections (Focus Area/Action Step)	Supplies & Services
Elementary & Middle Schools	Growth-related staffing supplies	Technology and other supplies required for 8 FTE previously approved to maintain current programming and teacher/student ratios due to increased enrollment.	High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	\$ 38,400
All Schools	School Psychologist supplies	Technology and other office setup for School Psychologist.	Success Ready Students 1.4.3 Increase school-based mental health supports for students and staff	\$ 2,500
Middle Schools	Orchestra supplies	Initial instruments and supplies required for implementation of Orchestra/Strings program at the middle school level.	Success Ready Students 1.2.2 Expand STEAM co-curricular opportunities	\$ 29,300
High School	Online course tuition	Estimated tuition costs for LAUNCH and other approved virtual instruction courses in Summer 2019 and the 2019-2020 academic year.	Success Ready Students 1.1.3 Expand college and career transition opportunities 1.2.3 Continue technology integration in support of STEAM learning experiences 1.3.1 Integrate specific soft skill development strategies throughout the curriculum	\$ 64,000
High School	Career Technical Education course additions	Non-capital supplies for addition of Medical Interventions and Cybersecurity courses; total cost of 23,800 offset by 50% CTE grant. An additional \$52,000 will be included in the Capital Expenditures budget.	Success Ready Students 1.1.1 Increase authentic, project-based learning opportunities for students 1.2.1 Expand PLTW course offerings at all grade levels	\$ 11,900
District Wide	Contracted transportation increase	Scheduled 3% increase for year 2 of 5-year contract with AppleBus.	Financial Responsibility 3.1.2 Establish multi-year budget plans for significant programs	\$ 138,000
District Wide	Technology 5-year plan	Planned increase in technology expenditures for infrastructure and 1:1 instructional technology.	Success Ready Students 1.2.3 Continue technology integration in support of STEAM learning experiences Financial Responsibility 3.1.2 Establish multi-year budget plans for significant programs	\$ 100,000
SUBTOTAL - PREVIOUSLY APPROVED/PLANNED				\$ 384,100

2019-2020 Budget Development
SUPPLIES & PURCHASED SERVICES BUDGET RECOMMENDATIONS

PRIORITY 1 SUPPLIES & PURCHASED SERVICES RECOMMENDATIONS				
Location	Supplies/Purchased Service	Description	Strategic Plan Connections (Focus Area/Action Step)	Supplies & Services
District Wide	Growth-related staffing supplies	Technology and other supplies required for Priority 1 recommended FTE to maintain current programming and teacher/student ratios due to increased enrollment.	High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	\$ 10,000
District Wide	Property & casualty insurance	Additional workers' compensation premium estimated for new positions and estimated annual premium increase.	Financial Responsibility 3.1.2 Establish multi-year budget plans for significant programs	\$ 38,600
Elementary & Middle Schools	K-8 Alternative program	Technology, classroom setup, and other supplies required for implementation of a separately structured K-8 program to provide additional supports to students who require a higher level of structure and intervention.	Success Ready Students 1.4.3 Increase school-based mental health supports for students and staff 1.5.3 Create systematic interventions and supports to address achievement gaps High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	\$ 30,000
High School	Career Technical Education additional enrollment	Expand opportunities for student enrollment at Cass Career Center, Summit Technical Academy, and Southland CAPS programs.	Success Ready Students 1.1.1 Expand college and career transition opportunities	\$ 47,000
Technology	Technology eRate enhancements	Accelerate technology infrastructure improvements eligible for eRate reimbursement (final year of eRate cycle). Total cost of \$65,000 offset by 50% eRate reimbursement.	Success Ready Students 1.2.3 Continue technology integration in support of STEAM learning experiences Financial Responsibility 3.1.1 Continue long-range comprehensive budget planning	\$ 32,500
Technology	Email monitoring software	Implement email management system to allow for security enhancements, compliance with eDiscovery and state/federal open records laws, and monitoring/alerts related to student email content.	Success Ready Students 1.2.3 Continue technology integration in support of STEAM learning experiences	\$ 35,000
High School	Girls' wrestling uniforms	New uniforms for separate girls' wrestling team.	Success Ready Students 1.3.3 Create opportunities for students to demonstrate soft skills	\$ 2,500
Middle Schools	Middle school robotics supplies	Begin after-school robotics program at SMS similar to the program at EMS.	Success Ready Students 1.2.2 Expand STEAM co-curricular opportunities	\$ 1,000

PRIORITY 1 SUPPLIES & PURCHASED SERVICES RECOMMENDATIONS (CONTINUED)

Location	Supplies/Purchased Service	Description	Strategic Plan Connections (Focus Area/Action Step)	Supplies & Services
Elementary Schools	Elementary Project Lead the Way supplies	Purchase technology and supplies for Year 2 Elementary Project Lead the Way additions.	Success Ready Students 1.2.1 Expand PLTW course offerings at all grade levels	\$ 88,000
High School	Marching band uniforms	Implement 5-year expenditure plan to provide for ongoing repair and replacement of Instrumental Music Program equipment, beginning with replacement of 10-year-old marching band uniforms.	Financial Responsibility 3.1.2 Establish multi-year budget plans for significant programs	\$ 60,000
High School	Vocal music equipment	Implement 5-year expenditure plan to provide for ongoing repair and replacement of Vocal Music Program equipment, beginning with various equipment needs.	Financial Responsibility 3.1.2 Establish multi-year budget plans for significant programs	\$ 21,000
Buildings & Grounds	Safety inspections and repairs	Increase frequency of bleacher and gym equipment inspections; allocate resources for ongoing repair needs.	Financial Responsibility 3.1.2 Establish multi-year budget plans for significant programs	\$ 60,000
District Wide	Classified professional development day	Professional development day geared specifically for classified support personnel to reaffirm the importance of their role in the District and provide departmental specific training. Cost includes a guest speaker and meal.	High Quality Staff 2.3.3 Increase collaboration and planning time for staff 2.4.3 Identify areas of need and structure more job-related training opportunities for support staff	\$ 5,000
Buildings & Grounds	Maintenance and custodial uniforms	Increase budget for maintenance and custodial uniforms to provide for new positions and ongoing replacement needs.	Financial Responsibility 3.1.1 Continue long-range comprehensive budget planning	\$ 5,500
Middle Schools	Football equipment reconditioning	Increase frequency of middle school football equipment reconditioning from every other year to every year, to extend life of equipment.	Financial Responsibility 3.1.1 Continue long-range comprehensive budget planning	\$ 4,500
Middle Schools	Athletic trainer services	Expand contract to ensure a certified trainer at all middle school athletic events.	Financial Responsibility 3.1.1 Continue long-range comprehensive budget planning	\$ 5,500
District Wide	Utilities	Projected 2% increase in utility costs.	Financial Responsibility 3.1.1 Continue long-range comprehensive budget planning	\$ 24,400
SUBTOTAL - PRIORITY 1 SUPPLIES & PURCHASED SERVICES RECOMMENDATIONS				\$ 470,500
TOTAL PREVIOUSLY APPROVED/PLANNED AND PRIORITY 1 RECOMMENDATIONS				\$ 854,600

2019-2020 Budget Development
ADDITIONAL SUPPLIES & PURCHASED SERVICES BUDGET REQUESTS

PRIORITY 2 SUPPLIES & PURCHASED SERVICES REQUESTS				
Location	Supplies/Purchased Service	Description	Strategic Plan Connections (Focus Area/Action Step)	Supplies & Services
District Wide	Supplies for Priority 2 & 3 requested positions	Technology and other supplies required for Priority 2 & 3 requested FTE.	Various - see staffing requests	\$ 23,510
District Wide	Fixed asset inventory	Contract for building inventory count and system to improve District's ability to manage building inventory, develop projections for long-range planning, and ease burden of claim development in case of total building loss.	Financial Responsibility 3.1.1 Continue long-range comprehensive budget planning 3.1.2 Establish multi-year budget plans for significant programs	\$ 38,500
Buildings & Grounds	Electronic rear-door access	Install key card scanners and eliminate master keys for kitchen staff at Shull, Peculiar, Raymore, and Timber Creek (\$4500/building).	Financial Responsibility 3.3 Invest additional resources in ongoing facility maintenance and upkeep	\$ 18,000
Technology	10-year Classroom Display Refresh Plan	Implement a long-range plan to replace projectors and upgrade sound in all classrooms over a 10-year period.	Success Ready Students 1.2.3 Continue technology integration in support of STEAM learning experiences Financial Responsibility 3.1.2 Establish multi-year budget plans for significant programs	\$ 175,000
SUBTOTAL - PRIORITY 2 SUPPLIES & PURCHASED SERVICES REQUESTS				\$ 255,010