

FY17 Site Council Budget Summary

Items are listed in descending order based on feedback from sites

Priorities	Reducing Expenditures
<ul style="list-style-type: none"> ❖ Protecting PTR ❖ Increasing PTR in Intermediate & Secondary ❖ Staffing <ul style="list-style-type: none"> ➤ Priority to Classroom Teachers ❖ Technology <ul style="list-style-type: none"> ➤ Work toward 1 to 1 ❖ Maintain arts, PE, music ❖ Supply Budgets 	<ul style="list-style-type: none"> ❖ Different Revenue Sources <ul style="list-style-type: none"> ➤ PFD Usage ➤ Income Tax, raise sales tax ➤ Receive state funding for piloting programs ➤ KPBSD – On pick, click, give ➤ Bonds or Grants ➤ Private Donations to Schools ❖ Purchased Services/Goods <ul style="list-style-type: none"> ➤ Cut Equipment Fund/Supplies ➤ More In-house maintenance ➤ Cut back on curriculum supply materials ➤ Cut grass less ➤ Less landscaping ❖ Reduction in Energy Consumption/Costs <ul style="list-style-type: none"> ➤ Energy upgrades funded by KPB ➤ Solar energy recovery ➤ Energy efficient light bulbs/motion sensors, turn off equipment when not in use ➤ LED lighting ➤ Not heating building when not in use ➤ Energy Audit – state funded ➤ Close off part of school/close pools in summer ❖ Cut Travel <ul style="list-style-type: none"> ➤ Cut travel and food at trainings ➤ Incentives for Carpooling ➤ Use Polycom ➤ More efficient use of itinerants ❖ 4 Day Work Week <ul style="list-style-type: none"> ➤ Students 4 days, Staff use additional day for training, paperwork, IEPs ❖ Healthcare <ul style="list-style-type: none"> ➤ Changes to benefit package ➤ Combine healthcare with KPB ➤ Savings using KPB Hospital ➤ Separate healthcare from negotiated agreement ➤ Private insurance, allow staff to opt out ❖ Early Retirement

	<ul style="list-style-type: none">❖ Increase Fees<ul style="list-style-type: none">➤ Expand Connections/Distance Ed statewide➤ Parking fees for High School students➤ Raise lunch prices➤ More income from pools➤ Eliminate waiver program for athletics❖ Staffing<ul style="list-style-type: none">➤ Regulate DO travel➤ Leadership Academy➤ Combine director's duties➤ Cuts at DO❖ Bussing<ul style="list-style-type: none">➤ Increase distance – reduce bus routes➤ Staggered start times, less bussing❖ Legislative Priority
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