

BUDGET DEVELOPMENT 2016-17 - DRAFT
SLT PRIORITY ACTIONS REQUIRING NEW FUNDING

		A	B	C	A + C	
Strategic Framework Priority	Priority Action	Priority Funding Current Year	Initial Request Next Year	Final Request Next Year	Priority Funding Next Year (GF)	Funding Source
School Improvement Planning	K-2 Quarterly Release Days for Intensive-Support Schools *	\$ 135,000	\$ -	\$ -	\$ 135,000	Title II, IDEA
	Reading Intervention *	\$ 180,000	\$ 10,000	\$ 10,000	\$ 190,000	Title I Reservations for 16-17
	Quarterly Release Days for Intensive-Support Middle Schools	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	Local
Professional Learning	Leadership and Instructional Design for Equity *	\$ 144,000	\$ -	\$ -	\$ 144,000	Title II
	Instructional Coach Contract Extension	\$ -	\$ 350,000	\$ -	\$ -	
Coherent Instruction	Access to Bilingual Education	\$ 87,500	\$ 298,500	\$ 123,500	\$ 211,000	Local
	DLI/DBE Teacher Network for Biliiteracy Planning *	\$ 252,000	\$ -	\$ -	\$ 252,000	Title III, IDEA
	Behavior Education Plan **	\$ 2,391,000	\$ -	\$ -	\$ 2,391,000	Local
Personalized Pathways	School-Based Team Planning for ACP	\$ 35,700	\$ 61,400	\$ 61,400	\$ 97,100	Local
	Pathways Professional Development *	\$ -	\$ 400,000	\$ -	\$ -	Grant Pending
	Comprehensive Counseling	\$ 504,000	\$ -	\$ -	\$ 504,000	Local
	ACP & Experiential Learning Coordination	\$ -	\$ 289,000	\$ 289,000	\$ 289,000	Local
	Ninth Grade Transitional Support	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	Local
	AVID Equity Alignment	\$ -	\$ 138,000	\$ 138,000	\$ 138,000	Local
Family, Youth and Community Engagement	Professional Development on Family Engagement	\$ 25,000	\$ -	\$ -	\$ 25,000	Local
	Parent Academy	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	Local
	Mentoring and Youth Leadership Opportunities	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	Local
	Community Schools	\$ -	\$ 185,000	\$ -	\$ -	Local (Fund 80)
	Madison Out of School Time (MOST)	\$ -	\$ 15,000	\$ -	\$ -	Local (Fund 80)
Thriving Workforce	Mindfulness Train the Trainer Program	\$ 130,000	\$ -	\$ -	\$ 130,000	Local

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	Recruiting	\$ 47,900	\$ -	\$ -	\$ 47,900	Local
Accountability and School Support System	Long-Range Facility Planning	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	Local
	Major Capital Maintenance	\$ -	\$ 1,500,000	\$ 500,000	\$ 500,000	Local
	Alternative Program Locations	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	Local
	District-Wide Athletic Director	\$ -	\$ 100,000	\$ -	\$ -	
Information and Technology Plan	Group 1 Implementation/ Group 2 Planning	\$ 483,000	\$ 625,000	\$ 625,000	\$ 1,108,000	Local
	Total Increase to Local Budget	\$ 4,415,100	\$ 4,291,900	\$ 2,066,900	\$ 6,482,000	

* These Priority Actions are grant funded. Any additions or reductions in these items are accounted for within those grants.

** The BEP is more fully described in the accompanying summary. No request for new funds.