

## Superintendent's Proposed Enhancements for the 2013-14 SY

The following table summarizes requested enhancements to the district's operating budget in the upcoming 2013-14 school year. **Costs below represent average salaries, pension costs, and HLD benefits; actual salary will be based on placement on the governing salary schedule. In some cases, a more late-career employee was budgeted in anticipation of a more-experienced applicant pool.**

|   | Short Title of Item  | Initially Proposed Item  | Benefits of Proposal   | Impact of Not Adopting this Proposal  | Expenditure Request                               | Notes and Superintendent's Recommendation  | Running Total |
|---|--|--|--|---|---|--|---------------|
| <b>Tier 1 Items—Roughly \$500,000 in New Expenditures</b> |  |  |  |   |   |  |               |
| 1   | Restore Middle and High School Staffing Reductions           | Reduces teacher allocation from 1:29 to 1:28.7; restoring prior-year budget cut for secondary schools.   | Consistent with survey and community priority. Provides more flexibility for interventions for students.   |   | \$158,000   | Elementary has already been restored and class size is below district/state goal.<br><b>Fund \$148,656.</b>  | \$148,656     |
| 2   | T-PEP and Common Core Implementation                         | Staff member dedicated to implementation of T-PEP, Language Arts improvement and Common Core for systems development and training for principals and teachers.   | -Support provided to put systems and training in place for implementing T-PEP.<br>-Point person for all Common Core Training and implementation in our classrooms.   | -Principals and teachers would have fewer tools to move to the new evaluation system.<br>-Teachers will be less prepared to meet the challenge of the Common Core.  | 1.0 FTE;<br>\$110,000                             | <b>Fund .5 FTE for multiple initiatives; \$45,922.</b>   | \$194,578     |
| 3   | Staff development for T-PEP, Common Core, Health and Fitness | There will be substantial training needs that our current Title II federal grant cannot cover. Staff development is the key to implementing multiple state, federal, and district improvement initiatives. | -A smooth implementation of two major new initiatives (TPEP and Common Core) which will need a comprehensive training component.<br>-A smoother transition to the new math curriculum.<br>-The amount of staff development that can be provided is dependent on the amount funded. | -Little math training could take place.<br>-T-PEP is a growth model, not providing the necessary training does not support teacher growth.<br>-Inability to provide on-going professional development around the Common Core.<br>- We cannot use our Title II funding for any Health and Fitness training; has been a training gap. | \$120,000   | <b>Fund \$50,725 from the General Fund for targeted staff development.</b><br>(Combined with federal Title II funds, OSD will be able to devote \$80,000 to training. \$50,000 will be used for a 1-day K-5 math training in June & August 2014; a third training-day will be provided in September 2014.) | \$245,303     |
| 4   | Mental Health or Social Worker or Counselor                  | Add 1.0 Mental Health or Social Worker or Counselor to team with the current MHSW; splitting the number of students.   |  | Multiple students are unable to achieve in classrooms because of mental health issues.  | 1.0 FTE;<br>\$97,000,<br>(budget for late-career) | <b>Hire 1.0 Mental Health or Counselor; \$97,016.</b>  | \$342,319     |
| 5   | Convert Middle School Deans to Assistant Principals          |  | Conversion is needed in order to spread evaluation responsibilities as the new state evaluation system is implemented.   |   | \$40,000  | Any WMS teachers that work at multiple sites will be evaluated by the non-WMS principal(s).<br><b>Fund \$40,445.</b>   | \$382,764     |
| 6   | Administrative Ratio Inequities                              | Increase administrative assistance at large schools. Add 1 Assistant Principal at OHS for a ratio of 1:333. Add 1 Dean of Students (.5 Dean/.5 Assistant) at WMS for a ratio of 1:260.                     |  | -Current ratio of students to administrators at OHS will remain at 1:416 while CHS remains at a 1:312 ratio.<br>-Current ratio of students to administrators at WMS will remain at 1:388, while other middle school averages remain at a 1:196  | 2.0 FTE;<br>\$250,000                             | <b>\$82,379 for additional Dean and/or Assistant Principal time at OHS only.</b>   | \$465,143     |

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|  |  |  |  | ratio.  |   |  |               |
| 7  | Interpreters                           | Pool of resources for schools to access to hire interpreters and access systems (e.g., phone systems or Language Line).  |  | Schools continue to pay these funds out of their supply budget. Schools with higher numbers of non-English-speaking families are disadvantaged financially when we ask them to use their supply budget.       | \$25,000  | <b>Fund district pool of \$25,000.</b>   | \$490,143     |
| 8  | Digital Records Technician             | Hire staff to conduct digital records searches.  | Speed and efficiency will be improved; processes will be documented to ensure district can defend search breadth in legal environment.   | Increased workload will continue to drain district resources that were already inadequate in the technology department.   | .2 FTE  | <b>Fund .2 FTE; \$11,157.</b>  | \$501,300     |
| <b>Tier II Items—Roughly \$750,000 in New Expenditures</b> |  |  |  |   |   |  |               |
| 9  | Assistant Maintenance and Grounds      | Add staff to work in maintenance or grounds depending upon workload. Cost would be partially paid for by reducing the assistant maintenance-mail position to 190 days per year and 7 hours per day.  | Add staff to support technicians in completion of work orders and provide staff for care of Stadium turf and maintenance of storm water systems.   | Improved safety and efficiency for maintenance staff. Projects often require two people, but not two skilled staff. Lower cost staff leverages time of skilled staff to increase productivity and efficiency. | 1.0 FTE; \$50,338   | <b>Fund 1.0 FTE, reduce mail-truck hours, net cost of \$50,338.</b>  | \$551,638     |
| 10   | Payroll Technician                     | Add 1 employee to the Payroll Office.  | Process payroll, document processes, train processes, and implement a new payroll system for Transportation and Maintenance.   | After many years of understaffing, there are many systems to “clean-up”. Further, new laws for health care (state and federal) and new WEA system requirements have increased office workload dramatically.   | 1.0 FTE; \$65,463   | <b>Fund 1.0 FTE, \$65,463.</b>   | \$617,101     |
| 11   | Redacting Software & Digital Archiving | Digitally archive HR, Payroll, Finance, and Student historical records. After records have been digitized; utilize software to complete records requests and correct historical errors in processing. Project would reduce amount of time researching errors and/or gathering public records document requests, as well as time spent redacting all documents. OSD will apply for a waiver with the State Archives to digitize historical records and destroy originals. This will reduce the amount of storage space needed to store historical documents as well as the challenges faced with the storage and retrievals of these documents. | The project will deliver multiple outcomes:<br>-Speed of processing public records requests.<br>-Reduced personnel expense for redacting & gathering info.<br>-Increased communication – data at our finger tips.<br>-Consolidates data in one location<br>See also, microfiche digitizing below, as microfiche digitizing could take place. | The district will continue to incur significant labor costs to search paper records to complete records requests, to report wage and hours to IRS and DRS, and to fix previous payroll mistakes.              | All Financial Amounts are estimates<br>ONLY<br>Redacting & Searching Software = \$20,000 (1X only)<br><br>Digital Archiving 1 <sup>st</sup> Year Estimate ONLY = \$60,000<br><br>Digital Space Internal or External = \$20,000 (1X) | <b>Identify 1-time resources for software purchase and server space; \$20,000 begins digitizing incrementally, including microfiche.</b> | \$637,101     |

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| 12  | Reading Intervention                           | Expand intervention to schools with high numbers of students eligible for FRPL.  |  |  | 1.0 FTE;<br>\$86,635  | <b>.5 FTE each for two high-need elementary schools; \$86,635.</b>   | \$723,736     |
| 13  | HOPE Staffing                                  | Reduce the staffing ratio of the HOPE program.   | A lower student caseload will give staff more time to diffuse escalating behavior concerns.  | Students' academic development slows significantly, especially at the end of day due to a diminishing ability to cope, and behavior outbursts that interrupt learning. | 1.0 FTE;<br>75,000    | Students need a greater staffing ratio toward the end of the day when behavior becomes a more significant issue.<br><b>Increase staffing for the HOPE program by .6 FTE, \$55,222.</b> | \$778,958     |
| 14  | Middle School Counseling                       | Reduce the counselor to student ratio at our largest middle school.  | WMS counselor average becomes 1:380.   | Student to staff ratio remains at 1:480; other middle schools have a ratio of 1:390.   | .4 FTE;<br>\$21,646   | <b>Increase the WMS counselor allocation. .4 FTE; \$21,646.</b>  | \$800,604     |
| <b>Tier III Items—Roughly \$1,000,000 in New Expenditures; Due to Resources Availability, Tier III Items are Not Recommended at This Time</b> |  |  |  |  |                       |  |               |
| 15  | Higher Fall Contingency Fund                   |  | Recent enrollment spikes give us indication that a larger contingency might be necessary in the Fall in order to meet staffing needs.  |  | 1.3 FTE;<br>\$100,000 | <b>Fund an additional \$100,000 over base.</b>   | \$900,604     |
| 16  | RTI Coordinator                                | Initiate and sustain elementary schools implementation of RTI and PBIS model for intervention and behavior improvements. |  |  | 1.0 FTE;<br>\$75,000  | <b>Fund \$75,000.</b>  | \$975,604     |
| 17  | Special Education Office Professional Staffing | Adds 2 hours per day to office staffing to address higher enrollment and paperwork processing needs.                     | Keeps processing on-time and helps ensure that OSD is compliant and can therefore access safety net grant funding.   | Processing IEPs may fall behind. While the amount of delay cannot be predicted, the ultimate impact is that IEPs are not compliant and OSD loses safety net funding.   | \$11,000              | <b>Fund \$11,000.</b>  | \$986,604     |
| 18  | Science Fair Stipend                           | Additional compensation for preparing and implementing science fairs. (\$500 per ES, \$800 per MS, \$1,400 per HS)       |  |  | \$15,000              | <b>Fund \$15,000.</b>  | \$1,001,604   |
| 19  | Additional Staff Development                   | Resources are additive to item #3 in Tier 1.   | Given that much of the staff development added under item #3 will be devoted to implementation of the new math curriculum, this item expands available training for TPEP, Common Core, and Health and Fitness. |  | \$30,000              | <b>Fund \$30,000.</b>  | \$1,031,604   |
| 20  | Social Services Coordinator                    | Additional social and services coordination at elementary schools.   |  |  | 1.0 FTE;<br>\$75,000  | <b>Fund .6 FTE; \$45,000.</b>  | \$1,076,604   |
| 21  | Overlap Staffing if Leave Personnel Co-op      | Resources are reserved to pay for staff to prepare OSD to leave the ESD personnel co-op.                                 | This is a one-time cost; on-going costs would be covered by the fee OSD normally pays to the co-op.  |  | \$30,000              | <b>Fund \$30,000.</b>  | \$1,106,604   |
| <b>All Other Items Considered; due to Resources Availability, Items are Not Recommended at This Time</b>                                      |  |  |  |  |                       |  |               |
| 22  | Double Nurse                                   | Increase nurse coverage to 2 full days per ES  |  |  | 4.5 FTE;              |  |               |

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|    | Coverage at Elementary and Middle Schools             | school, large schools a greater allocation. Increase coverage at MS to 3 days per week.   |  |   | \$145,000                                     |  |               |
| 23 | Training for K-5 Math Adoption                        | Training for new curriculum. 1 Day for each K-5 teacher in the summer.  |  | Note: Addt'l training would need to be provided during the following school year; 1-2 days.                     | \$72,000 per day                              | Minimally addressed in items 3 and 14 above.   |               |
| 24 | Title II Devoted to Training                          | Reduce Instructional Coach time from Title II, shift to General Fund.   |  |   | .2 FTE;<br>\$30,000                           |  |               |
| 25 | Elementary Coach for LA Common Core Implementation    | Language Arts/Reading Coach at the elementary schools.  | -Support for elementary teachers as they implement the Language Arts Common Core.  | -Test score gaps for students and an underutilization of resources to improve reading instruction and learning. | 1.0 FTE;<br>\$120,000                         |  |               |
| 26 | Interventionist at Every Building                     | Interventionist at every elementary school.   | Student behavior and social and emotional needs will less-frequently interrupt learning.   |   | 11 FTE;<br>\$880,000                          |  |               |
| 27 | Enhanced Social Services Coordinator Allocation       | Social skills teacher, small group intensive services, interventions in a crisis, assist principals with counseling.  | Supports teachers and principals with high-need students to intervene, create long-term planning, and monitor plan.  |   | 6.0 FTE;<br>\$480,000                         |  |               |
| 28 | Add Social Services Coordinator Time                  | 20% increase in Social Services Coordinator time at ES.   | Same as item above.  |   | 2.0 FTE;<br>\$160,000                         |  |               |
| 29 | Extra Staffing for Special Programs                   | PATS, Preschool, and other special programs all generate the need for office and administrative staffing. Adds 1 office-hour per day for additional staffing at each school with a preschool or PATS. |  |   | 6 hours of Office Professional time; \$30,500 | Does not provide additional time to Boston Harbor due to small number of total classrooms. |               |
| 30 | Safety Pool   | Provide funds to purchase ergonomic furniture and address other safety needs.   |  |   | \$20,000                                      |  |               |
| 31 | Building Supply Budgets                               | Restore prior year reduction.   |  | This item only restores 1 of 3 years of reductions.   | \$110,000                                     |  |               |
| 32 | Allocate Additional Para Hours based on School Income | Increase para hours by 25% for middle schools, and distribute based on poverty. 17-hour Increase.   | Recognizes that schools with high numbers and percentages of low income students have greater student assistance needs; para-educators would fill this need. |   | 17 hours;<br>\$85,000                         |  |               |
| 33 | Counselor Ratio Inequities                            | Add .5 counselor at OHS in order to have the same ratio as CHS. Add .4 counselor at WMS to have the same ratio as the average of the other MS.  | WMS counselor average drops from 1:480 to 1:380. (Other MS average 1:392.) OHS counselor ratio drops from 1:293 to 1:268. (CHS is 1:273.)                    |   | .9 FTE;<br>\$114,800                          |  |               |
| 34 | Expand Career Counseling                              | Expands counseling for students. OHS size justifies additional staff.   | HS and Beyond Planning curriculum, enhance career and college fairs, more  | Possible opportunity gap for students of color and low income families.   | .5 FTE;<br>\$40,000                           |  |               |

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|    |                                       |   | parent information nights, out-reach to low-utilization students, improved outreach for scholarships. Frees-up counselors for more outreach to disengaged and struggling students.  |   |                         |  |               |
| 35 | Expand Career / Graduation Specialist |   | Reduces paperwork tracking responsibilities of counselors, gives students earlier and more information regarding graduation requirements and options.   |   | .5 FTE;<br>\$40,000     |  |               |
| 36 | Restore 2011-12 Bell Schedule         | Restore 2011-12 SY bell schedule; grade levels start on roughly the same time schedule.   | High schools would start at about 8:00 a.m.; middle schools would start at about 8:30 (except 1 school would need to start at 7:45); and elementary schools would start at about 9:00.  | Current bell schedule will remain in place (some adjustment may be prepared over the summer in order to reduce potential for late buses).   | \$130,000-<br>\$150,000 | <b>Retain current schedule at this time.</b>   |               |
| 37 | Helpdesk Tech Staffing                | -Expand coverage of helpdesk during early morning or late afternoon.  | -Add additional helpdesk tech to staffing, as well as any duties needed for imaging in the warehouse, and additional support if needed in the field.<br>-Additional support for helpdesk is needed as more online efficacies are purchased and staff need help with access of the software. | District projects/initiatives will not move as quickly as everyone would like.<br><br>Schools may not see coverage as quickly as they might like, or core staff is dispatched to schools.   | 1.0 FTE;<br>\$56,200    | <b>Explore alternative funding source.</b>   |               |
| 38 | Helpdesk/ Inventory Software          | Purchase an inventory software in order to more efficiently keep-up with state and federal requirements for inventory management.   |   | This is a potential point of failure, as the current software has been developed in house. Only one individual knows how to manage the system and pull reports.   | \$15,000                | <b>Explore alternative funding source.</b>   |               |
| 39 | Network Management Software           | To have the ability to look at network traffic, and more efficient way of dealing with bandwidth.   | Technology staff will more easily be able to monitor and free up bandwidth for school testing windows.  | If staff member is out on sick/vacation, we have limited ability to respond to school needs.  | \$15,000                | <b>Explore alternative funding source.</b>   |               |
| 40 | Digitize Payroll Microfiche           | Payroll records must be kept for 60 years after the retirement or the separation of the employee. The district has 30 years of microfiche stored in the safe, but no microfiche reader. This proposal is to digitize the records so that they are searchable and properly stored. |   | Microfiche will deteriorate. Right now we cannot use the records but as employees retire we must confirm their work hours and pay.<br><br>Our other option is to buy a microfiche reader off of e-bay for \$17,000. (Bulbs are not available, however.) | \$79,000                | This is a one-time expenditure.<br><b>Explore alternative funding source.</b><br><br><b>See #11 above.</b> |               |
| 41 | Digitizing Accounting Office          | Utilize the Skyward software to upload supporting documents for all accounting transactions. These could include invoices, JV supporting documentation, contracts, estimates, credit memos, etc.  | Speed of processing accounting documents. Digital Archiving of source documents. Increased communication – data at our finger tips.   |   | \$40,000                | This requires a change in practice at schools, and so would not be implemented in a single year.           |               |

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|    |   | <p>Personnel that create payments or process financial correspondence will receive a desktop scanner. The documents will then be attached and stored in Skyward database hosted by WSIPC.</p> <p>At this point no additional costs will be incurred for the increase in data storage space. After written authorization of digitizing is approved by OSPI, documents will be recycled. No need for storage or archiving services.</p> | <p>Requirement in Phase 1 – Purchase 50 Desktop Scanners for digitizing documents and importing into Skyward. Scanners are \$395 each. Total Estimated Cost for Phase 1 = \$20,000</p> <p>Requirement in Phase 2 – Training end point users to attached digitized documents to accounting records in skyward</p> <p>Requirement in Phase 3 – Petition OSPI to approve digital invoices as supporting documentation for audit purposes. After petition is approved, recycle all documents that have been digitally attached through the Skyward system and continue digitalization of support documents in the accounting software.</p> |   |   | Explore alternative funding source.   |               |
| 42 | Point of Sale & Fee Management Software District Wide | With recent news that Skyward is not going to develop the POS or Fee management software to meet the needs of Washington Schools, we need to purchase a 3 <sup>rd</sup> party Software system to Automate and provide consistency in Fee Management and Point of Sale transactions.   | <ul style="list-style-type: none"> <li>-Districtwide solution integrates with Skyward for GL posting.</li> <li>-All schools will have consistent processes and procedures on recording funds and fees.</li> <li>-New software will streamline registration process. Parents are able to pay all fees/fines from web.</li> <li>-POS at each school allowing schools to accept moneys for students in other buildings.</li> </ul>  | <ul style="list-style-type: none"> <li>- Continued lack of oversight and control for ASB funds and processes.</li> <li>- Every school has implemented their own software and process for fee/fine management.</li> <li>- District level has very little knowledge or control over the system. Parents have no consistency with children across multiple schools.</li> </ul> | <p>Software \$40,000</p> <p>POS Equipment \$10,000</p> <p>Additional Training for Office Profess: 2 days \$20,000</p> | Explore alternative funding source or continue to fund with parent-paid fees. |               |
| 43 | Maintenance Technician                                | Add ELO1 Electrician or NICET 2 certified Technician. Provide tools, vehicle, and materials for maintenance of electrical, fire, and security systems and equipment.  | Increased safety of building operation and reduce deferred maintenance.  | Reduced safety and turnaround time for solving electrical problems.   | 1.0 FTE; \$114,113  |   |               |
| 44 | Maintenance Equipment                                 | Add equipment needed to perform work. Bucket truck, Backhoe, and 4wd one ton dump truck fitted with blade and deicer.   | Allows staff to respond to district needs.   | Time will continue to be wasted while staff attempts to do work without proper equipment.   | \$70,000  |   |               |
| 45 | Maintenance Supplies                                  | Materials and Supplies for all areas of SSC.  | SSC will be able to continue to supply classrooms and labs with paper products.  | SSC has not had an adjustment for materials costs in 7 years. Significant effort has been invested to reduce costs through effective buying practices, more efficient use of  | \$35,000  |   |               |



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|    |  |  |   | materials, and improved procedures but these efforts have maxed out effectiveness. Future costs increases will further delay repairs.   |                      |  |               |
| 46 | Full time Driver Instructor / Assistant Dispatch | Hire one person to plan and conduct training of new and existing drivers, develop and maintain lesson plans, and keep detailed records of completed training.<br><br>This person could also provide back-up / assist with dispatch duties.   | Better training records. Consistency in the training of new drivers. Training completed quicker without paying overtime and paying sub drivers to cover trainer's routes.<br><br>Better communication with parents via use of School Messenger (report that bus is late). |   | 1.0 FTE;<br>\$50,000 | The cost of this item, about \$50,000, would be off-set by a reduction in overtime and subcosts when we pull current drivers to conduct training.<br><b>Implement if cost is near-neutral.</b> |               |
| 47 | Motor Pool Fleet Update                          | Create budget and replacement plan to update all district motor pool vehicles as needed.   | Decreased vehicle maintenance costs, increased dependability. Many vehicles in our current fleet 30+ years old parts no longer available in stores.   | Currently the district budgets \$10,000 per year for fleet updates. Vehicles have gotten too old because they cannot be turned over for this amount.  | \$40,000             | \$20,000 is minimal immediate need.  |               |
| 48 | Centralized, On-Line Registration                | Re-visit the idea of having one point of entry for data by implementing the online and centralized registration process.   | Parents have one point for registration. Parents have the ability to use online registration, even if they live in Montana.   |   |                      | Cost must be explored.   |               |
| 49 | Centralized Records Center                       | Review the North Thurston model. Maintain an archive and record system where all records are managed at the District Level. ((Capital costs may be extensive and are not included here. This amount would provide a first step only.)  | Consistency in management. Less chance of error in processing. Documents are safe and secure.   | Compliance is not consistent across the district. Records are not stored in fire-safe place.  | \$75,000             | Evaluate N. Thurston process in light of digitization above.   |               |
| 50 | Compliance and Risk Reduction Officer            | Deals with OSHA compliance as well as insuring compliance with State and Federal reports, misc. records, insurance, laws, policies/procedures.   | This is an industry standard. Reduction of risks ultimately leads to reduction in costs. District may avoid regulator fines.  | District will continue to under-utilize safety resources.   | 1.0 FTE;<br>\$95,000 |  |               |
| 51 | Facility maintenance                             | Repair transportation roof (leaking 20 years) replace flooring in restrooms and drivers lounge.  |   |   |                      | <b>Explore availability of capital funds.</b>  |               |
| 52 | Knox Break Room                                  | Update Knox break room. Start to break-down silos in the administration building. Providing a safe, comfortable, clean location for staff to have breaks and lunch. Replace kitchen area with new cabinets dishwasher, and new microwave. New tables and chairs. Remove junk and create an enjoyable area. |   | Very unpleasant space, with odors that cannot be cleaned away; has not been updated for decades. Break room will continue to collect junk rather than be a space for staff to meet briefly. | \$10,000             | <b>Explore availability of capital funds.</b>  |               |

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|----|----------------------------|--|-----------------------------|--|----------------------------|--|----------------------|
| 53 | Knox Freshening            | Purchase new furniture and carpet for several conference rooms; paint and update several rooms not improved in the re-model. |                             | Conference rooms are underutilized b/c furniture is not space-efficient. Carpet and fixtures are old/worn and smell. | \$10,000                   | <b>Explore availability of capital funds.</b>    |                      |