

Items to be Considered for FY 2017/2018 Budget

	Priority	Project Name	Rationale	Alignment to Strategic Plan	Funding Source	Estimated Costs						
						Start-up			Recurring			
						Capital	Personnel	Other	Capital	Personnel	Other	
Recurring Requests												
Equity, Innovation, & Choice	1	Southlake - Choice Expansion	Revitalization of South Lake - enhance elementary choice options; specifically designed to address the inequities of program opportunities for the students in the north area of the county.	Objective L3 - Equitable Distribution and access to programs throughout the district. Strategy 1 - identified deficient in the program landscape in the north area; Strategy 3 develop and coach school site for program expansion.	General Fund / Capital Fund	\$ 1,000,000.00	\$170,881		???	\$ 170,881.00	???	
Leading & Learning - Elementary	2	16 Early Literacy Instructional Coaches and Director for BAS & Principal Supervision	In a effort to support the needs of the classroom teachers, additional support is necessary to analysis data, provided additional instructional practices and strategies. In anticipation that BAS comes under the leadership of ELL an additional Director would be needed to supervise the BAS program while also supervising principals	L2 - Building Teacher Capacity /Big 5. E 1 - Building Principals Capacity	General fund		\$1,223,200			\$ 1,223,200.00		
BFT	3	Salary Increase	Retention and staff morale	Objective E5	General Fund / Grant Funding		\$ 4,200,000			\$ 4,200,000		
Financial Services	4	Centralize high risk areas of accounting for student activity funds (internal accounts).	Reduce the risk of fraud / embezzlement of student activity funds due to lack of oversight and proper internal controls. 1) move all IA bank accounts to Wells Fargo and attach accounts to the District's account; 2) set up an armored car service to pick-up deposits at schools and transport them to central bank depository; 3) provide purchasing cards to the schools for expenditure of IA funds; 4) move check writing functions for IA accounts to the District to take advantage of efficiencies in payment processes utilizing ePayables; 5) provide District review and oversight of receipts and payments made from IA funds.	Objective F2(2) - Increase oversight and provide support to schools and departments through asset management and guidance on internal school funds.	General Fund / Internal Accounts / Food Service	\$0	\$160,000	\$2,500	\$0	\$160,000	\$100,000	
Equity, Innovation, & Choice	5	Choice Regional Bussing Proposals - Option 1	Choice Regional Bussing Proposals - enrollment has changed the diversification of each choice program due to the lack of transportation; equitable access needs to be offered to students in order to build and sustain programs	Objective L3 - Equitable Access to programs for ALL students; strategy 4; current "Think Tank" is discussing 6 different proposals to solve the regional bussing concern (outside vendor; bus purchases/lease, driver training and salaries)	General Fund / Capital Fund	\$ 1,200,000.00	\$1,300,000	\$55,000	\$ 1,200,000.00		\$ 1,039,835	
Equity, Innovation, & Choice	6	Human Capital - Magnet (MSAP) Sustainability	MSAP Sustainability - Support 4 STEAM Magnet Schools (Golfview, McNair, Stone and Palm Bay High) with teacher efficacy and student achievement, create potential for expansion and innovation plans, support the Mayo Clinic partnership and cultivate business partnerships for sustainability.	BPS received \$12 million dollars in federal funding to develop 4 STEAM magnet schools, however the no cost extension will expire on 9/30/17 thereby eliminating support for the schools and the district thereby negatively impacting students	General Funding for EIC Expansion ; MSAP personnel will be funding from federal funds until Sept. 30, 2017		\$424,000			\$424,000		

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Leading & Learning - Secondary	7	AVID Implementation - 2 additional sites	AVID is a research-based program designed to increase college and career readiness through direct support and indirectly through strategies across all classrooms. AVID targets under-represented groups in meeting accelerated standards in advanced courses. The middle school program specifically targets success on Algebra I - with commensurate grant funding as a result; while the high school program addresses barriers to student success on college preparation. Additionally, there is a disparity in geographic representation of the current programs. AVID is presently in Stone, Palm Bay, Johnson, Eau Gallie, McNair, Kennedy, Rockledge, and Cocoa High. Most secondary schools without a program have expressed a strong desire to add AVID to their offerings. For middle and high school, AVID can serve as the required career component.	Objective L2 - Support educator effectiveness and build capacity of teachers to improve student outcomes and Close Achievement Gaps Objective L3 - Increase equitable distribution of, and expand access to academic programs	General Fund		\$18,000	\$54,908		\$18,000	\$ 10,908
Student Services	8	18 Social Workers	BPS is committed to ensuring all schools have the training and support to meet the differentiated needs of all students.	Objective L4 - Provide equitable Support for Every Students Social-emotional Development.	General Fund / IDEA Funding		\$1,390,000			\$1,390,000	\$ -
Human Resources	9	Campus Monitors Melbourne, Eau Gallie, Edgewood, Satellite, Palm	Return the campus monitor from past Proposed Budget Cuts. Increases safety and security.	TBD	General Fund		\$91,000			\$91,000	
Leading & Learning - Elementary	10	I Ready for all 55 Elementary schools - Funding Option: Titile I schools only in 17/18, paid out of Title I and pick up full cost in general fund for 18/19	Purchase I- Ready for all 55 elementary schools to include the standards mastery for support progress monitoring . This would reduce the need for any district created reading and math assessments to include BELLA.	L1 - Protecting Instructional time L2 - Building Teacher Capacity /Big 5					\$ 1,100,000.00		
Student Services	11	Restructuring of Alternative Learning Centers and Implementation of Pathways School at Gardendale & South ALC (Pinegrove)	BPS is committed to ensuring all student have access to a high quality education. Pathways School for Success will serve students throughout Brevard with unique academic, disciplinary, and social-emotional needs.	Objective L5 - Create and implement a system wide approach to discipline; Strategy 3 - Evaluate current Alternative Learning Center programs and restructure.	General Fund / Capital Fund	\$ 863,000.00	\$317,000			\$317,000	
Student Services	12	Materials & Subs to train Tier 1 social/emotional supports (all teachers) Champs - Could phase in	BPS is committed to ensuring all schools have the training and support to meet the differentiated needs of all students.	Objective L4 - Provide equitable Support for Every Students Social-emotional Development.	General Fund		\$450,000	\$225,000			\$ 75,000.00
Human Resources	13	Automation of Personnel Files	Allow for easier review and acces to information within personel files.	Objective E2- Develop and implement effective and efficient hiring practices. E3-Establish a	General Fund		\$180,000			n/a	
Student Services	14	Athletic Assistance	These funds are used to assist high schools, in addition to their gate receipts, for the costs and expenses associated with high school athletics.	N/A	General Fund			\$200,000			\$ 200,000.00
Equity, Innovation, & Choice	15	Human Capital - EIC Office Expansion	Expansion of the Division of Equity, Innovation and Choice; office responsibility has grown exponentially causing a strain on human captial; proposed additions of a Charter Specialist, Grant Compliance Specialist, Admin. Secretary and creation of additional office space	Objective L3 - Strategies 1-7 Program expansion and equitable distribution:	General Fund	\$ 50,000.00	\$200,000			\$200,000	
Community & Government Relations	16	Issue-track sofftware			General Fund			\$35,000			\$ 45,000.00
Total Recurring Requests						\$ 3,113,000.00	\$ 10,124,081.00	\$ 572,408.00	\$ 2,300,000.00	\$ 8,194,081.00	\$ 1,470,743.00

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Non-Recurring Requests											
Student Services	1	Discipline Plan Training	BPS is committed to ensuring all student have access to a high quality education. Pathways School for Success will serve students throughout Brevard with unique academic, disciplinary, and social-emotional needs.	Objective L5 - Create and implement a system wide approach to discipline; develop a consistent and equitable district wide discipline plan.	General fund			\$ 35,000			
Human Resources	2	Applicant Tracking Software and On-Boarding TalentEd	The District is in need of an updated Applicant Tracking Software and an On-Boarding system. This software will greatly assist our schools with the hiring of highly qualified employees.	Objective E2(1) - Develop and implement a centralized on-boarding process to ensure efficient hiring of new employees. Objective E2(4) - Implement an improved electronic system for managing job vacancies and screening of high quality instructional/non-instructional candidates.	General Fund	\$43,045					
Financial Services	3	Purchase a barcode inventory system, including hardware, and, possibly, an asset management software package	Physical assets are being lost, stolen or improperly disposed of without the District's knowledge, thereby, causing unnecessary expenditures to replace assets. Or not having those assets available to support the education of students. A system needs to be put place that allows for easy tracking and inventorying of assets. Current system is manual and time consuming, allowing for shortcuts that do not ensure inventory is properly accounted for.	Objective F2(2) - Increase oversight and provide support to schools and departments through asset management and guidance on internal school funds. o Internal asset management audit; district support for effective allocation of internal school funds	Capital Fund / General Fund	\$ 75,000.00					
Human Resources	4	Preparing New Principal Program-NISL Program	In recent years, BPS has promoted and retired a lot or principals. There is a need to prepare aspiring principals to lead schools in the 21st century. We currently have 2 principals and 1 district director being trained to train Aps and Principals in Brevard.	Objective E2- Develop and implement effective and efficient hiring practices. E3-Establish a leadership career ladder	General Fund	\$30,000					
Human Resources	5	HUMANeX Ventures screener and training	In recent years, BPS has promoted and retired a lot or principals , leaving a pool of APs that is not as fresh and flourishing as needed so that we can have the best and brightest principals hired. This year we are hoping to train 10 district level leaders to use the tool to identify APs for BPS Principal pool.	Objective E2- Develop and implement effective and efficient hiring practices. E3-Establish a leadership career ladder	General Fund	\$25,300					
Total Non-recurring Requests						\$ 173,345.00	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -
Total All Requests						\$ 6,374,045.00	\$ 20,248,162.00	\$ 1,179,816.00	\$ 4,600,000.00	\$ 16,388,162.00	\$ 2,941,486.00

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Needs Additional Review											
Equity, Innovation, & Choice		Project 2018	PROJECT 2018 - Develop a K-12 career and workforce development opportunity structured to meet the high tech industry needs for future talent pipeline	Objective L3-- Program Expansion Strategy 1-7; first year will be planning and professional development -proposed to hire project manager, and pay teacher salary/supplement for intense PD; capital needs to renovate 20,000 square feet into collaborative classrooms at both high schools; purchase supplies for 1:1 computer and maker space development	General Fund / Capital Fund						
Leading & Learning - Elementary		Teachers previously provided by Title II	The District has been providing 18 teaching units to schools in need from Title II.		General Fund		\$ 1,008,000.00			\$ 1,008,000.00	
Tina Descovich		Expand Gifted Program	Support the needs of the District's gifted students.	Objective L1(3)	General Fund						
Tina Descovich		School Resource officer in every Elementary School	Increase school safety		General fund						
Matt Susin		11 Resource teacher positions for the SMART/PAR evaluation program for new and underperforming teachers.			General Fund						
Matt Susin		Add an athletic supplement for high school football Spring coaching set at \$650 / head coach & \$400 / assistant coach			General Fund						
Matt Susin		Return 50% of aftercare profits to school locations in form of discretionary revenue or targeted resources.			General Fund						
Matt Susin		Allow school board members the option of using unspent travel budget for program development.			General Fund						
Matt Susin		Provide a Robotics program at every middle and high school.			General Fund						
Matt Susin		On the Job Training and internships in local trades. Funding will only go to students working on school board facilities.			General Fund						
Matt Susin		Install home control air-conditioning at each school.			Captial						
Matt Susin		Teacher/ Law Enforcment Officer Pilot program - cover the cost of 8 teacher to attend the police academy.	Proivde teachers an opportunity for extra earnings during the summer and act as support in case of situation on Campus		General Fund						
Matt Susin		Increase the supplement for Robotics to \$1,500 from \$770			General Fund						
Matt Susin		Create a fishing club supplement in the amount of \$500			General Fund						
Matt Susin		Create a debate club supplement in the amount of \$700			General Fund						