

Westlake Academy
Budget 2024-2025
Service Level Adjustment Requests

Status	Type	Category	Title	Amount
Referred	Expanded Service	Programmatic	IB Curriculum Evaluation - PYP	\$3,816
Referred	Expanded Service	Programmatic	IB Curriculum Evaluation - MYP	\$3,859
Referred	Expanded Service	Programmatic	IB Curriculum Evaluation - DP	\$3,965
Referred	Expanded Service	Programmatic	IB Exam Expenses	\$850
Referred	Expanded Service	Programmatic	IB Exam Venue	\$1,500
Referred	Expanded Service	Programmatic	SAT/PSAT Exams	\$800
Referred	Maintain Service Level	Programmatic	Increased League Membership Fees	\$2,000
Referred	Expanded Service	Technology	Gen Op Supplies Technology (504/ESL)	\$4,500
Referred	Maintain Service Level	Technology	Trakstar Evaluations	\$800
Referred	Expanded Service	Technology	Athletic Co-curricular Technology	\$2,400
Referred	New/Pilot	Technology	TASB Policy Library	\$500
Referred	Expanded Service	Technology	HS Technology	\$4,000
Referred	Expanded Service	Technology	Security Cameras	\$100,000
Referred	Maintain Service Level	Technology	Replace SMART TVs	\$42,000
Referred	Maintain Service Level	Training/Travel	Library Travel	\$1,100
Referred	New/Pilot	Training/Travel	MYP Employee Travel (504/Testing)	\$2,000
Referred	Expanded Service	Training/Travel	Training for Finance Staff	\$5,500
Referred	Expanded Service	Training/Travel	DP Coordinator Travel Budget	\$1,890
Referred	Expanded Service	Training/Travel	HS Counselor Travel & Training	\$1,000
Referred	Expanded Service	Training/Travel	PYP Coordinator Travel	\$1,000
Referred	Expanded Service	Training/Travel	PYP Asst. Principal Travel	\$1,000
Referred	Expanded Service	Training/Travel	PYP Principal Travel	\$1,000
Referred	Expanded Service	Training/Travel	IT Staff Training	\$6,500
Referred	Expanded Service	Training/Travel	HS CCM Travel	\$1,540
Referred	New/Pilot	Personnel	Wellness Incentives	\$500
Referred	Maintain Service Level	Personnel	Salary Adjustments for Paraprofessionals	\$17,000
Referred	Expanded Service	Personnel	Increase 0.5 FTE for 1 FT Algebra I Teacher	\$39,000
Referred	Expanded Service	Personnel	1.0 FTE SPED Teacher	\$78,000
Referred	Expanded Service	Personnel	1.0 Building Technician (75% Funded)	\$60,840
Referred	Maintain Service Level	Personnel	Reallocate FTEs for Geometry, Visual Arts, Business Mgmt., & English	-\$3,366
Referred	Expanded Service	Personnel	0.0 Net FTE Secondary Librarian	\$0
Referred	Expanded Service	Personnel	Upgrade Asst. Registrar to Registrar	\$7,500

TOTAL REQUESTED \$392,994