

Westlake Academy										
Budget for Fiscal Year 2025-2026										
Service Level Adjustment Requests										
Dept	Pg #	Type	Priority Level	Priority Rank	Category	Title	Recurrence	Amount	Status	
Technology	57	Maintain Service Level	High	1	Technology	New hardware/iPad lease staff/stdnts	on-going	\$ 18,000	KR reviewed 4/30/25	
Special Ed	46	Expanded Service	High	2	Training/Travel	Increase in SPED training (compliance, best practices)	on-going	\$ 10,000	KR reviewed 4/30/25	
High School	23	New/Pilot	High	3	Programmatic	DP Core (TOK, Creativity, Activity, CAS, EE)	on-going	\$ 2,000	KR reviewed 4/30/25	
Admin	2	Expanded Service	High	4	Programmatic	Supplies: paper/copier supplies	on-going	\$ 6,850	KR reviewed 4/30/25	
Admin	3	Expanded Service	High	5	Technology	Student records system (ln 1)	on-going	\$ 3,047	KR reviewed 4/30/25	
Admin	3	Expanded Service	High	6	Training/Travel	Student records system (ln 2)	on-going	\$ 1,150	KR reviewed 4/30/25	
Facilities	10	Maintain Service Level	High	7	Bldg Upgrades	Exterior/interior R&M	1-time	\$ 67,300	KR reviewed 4/30/25	
Human Resources	30	Maintain Service Level	High	8	Programmatic	Increase in costs for Time & Absence Maintenance system	on-going	\$ 1,050	KR reviewed 4/30/25	
Facilities	15	Maintain Service Level	High	9	Programmatic	Increase in janitorial services	on-going	\$ 61,750	KR reviewed 4/30/25	
High School	27	Maintain Service Level	High	10	Programmatic	College board annual fees	on-going	\$ 400	KR reviewed 4/30/25	
Facilities	16	Expanded Service	High	11	Bldg Upgrades	Kitchen equipment replacement (ln 2)	1-time	\$ 20,000	KR reviewed 4/30/25	
High School	25	Maintain Service Level	High	12	Programmatic	Increase in secondary art supplies	on-going	\$ 300	KR reviewed 4/30/25	
Facilities	16	Maintain Service Level	High	13	Programmatic	Kitchen equipment R&M (ln 3)	on-going	\$ 10,000	KR reviewed 4/30/25	
High School	24	Expanded Service	High	14	Programmatic	Instructional supplies for Flex Instructional Time	on-going	\$ 1,200	KR reviewed 4/30/25	
Middle School	35	Maintain Service Level	High	15	Programmatic	Instructional supplies for Flex Instructional Time	on-going	\$ 1,000	KR reviewed 4/30/25	
Human Resources	31	Maintain Service Level	High	16	Programmatic	Increase in commercial insurance costs	on-going	\$ 45,725	KR reviewed 4/30/25	
Superintendent	48	Expanded Service	High	17	Programmatic	Increase in SPED legal fees	on-going	\$ 19,000	KR reviewed 5/1/25	
Superintendent	50	Expanded Service	High	18	Programmatic	New AD relocation reimbursement (per contract)	1-time	\$ 1,500	KR reviewed 5/1/25	
Facilities	11	Maintain Service Level	High	19	Bldg Upgrades	Classroom furniture R&M (ln 2)	on-going	\$ 5,000	KR reviewed 4/30/25	
Facilities	12	Maintain Service Level	High	20	Bldg Upgrades	Increase in elevator R&M costs	on-going	\$ 3,000	KR reviewed 4/30/25	
Facilities	13	Maintain Service Level	High	21	Bldg Upgrades	Increase in fire sprinkler R&M costs	on-going	\$ 4,600	KR reviewed 4/30/25	
Facilities	14	Maintain Service Level	High	22	Bldg Upgrades	HVAC/web controller software updates (ln 2)	on-going	\$ 9,850	KR reviewed 4/30/25	
Facilities	14	Maintain Service Level	High	23	Bldg Upgrades	HVAC/web controller update (ln 3-4)	1-time	\$ 21,500	KR reviewed 4/30/25	
Facilities	14	Maintain Service Level	High	24	Bldg Upgrades	HVAC/web controller (attach modular HVAC units) (ln 5)	1-time	\$ 32,000	KR reviewed 4/30/25	
Facilities	11	Maintain Service Level	High	25	Bldg Upgrades	Furniture replacement (modular bldg) (ln 1)	1-time	\$ 15,000	KR reviewed 4/30/25	
Facilities	18	Maintain Service Level	High	26	Bldg Upgrades	Concrete lifting (ln 3)	1-time	\$ 10,000	KR reviewed 4/30/25	
Facilities	18	Maintain Service Level	High	27	Bldg Upgrades	Increase in parking lot R&M (ln 2)	on-going	\$ 2,700	KR reviewed 4/30/25	
Primary School	42	Expanded Service	High	28	Training/Travel	Increase in IB & Reading Academy training	on-going	\$ 11,000	KR reviewed 4/30/25	
High School	26	New/Pilot	High	29	Programmatic	Food costs for CCMR activities (college fair)	on-going	\$ 350	KR reviewed 4/30/25	
High School	28	Reallocation	High	30	Programmatic	Senior banquet student meals	on-going	\$ 3,000		
Middle School	34	Maintain Service Level	High	31	Training/Travel	Increase in MYP IB Coordinator travel	on-going	\$ 1,000	KR reviewed 4/30/25	
Middle School	37	Maintain Service Level	High	32	Programmatic	Secondary leadership meals (meetings/hosted luncheons	on-going	\$ 850	KR reviewed 4/30/25	
Primary School	44	Expanded Service	High	33	Training/Travel	Increase in campus leadership dues/training (ln 2-3)	on-going	\$ 1,250	KR reviewed 4/30/25	
Primary School	40	Maintain Service Level	High	34	Programmatic	Library professional memberships	on-going	\$ 50	KR reviewed 4/30/25	
Primary School	43	Expanded Service	High	35	Training/Travel	Increase in PYP IB Coordinator travel (ln 1)	on-going	\$ 800	KR reviewed 4/30/25	
Superintendent	55		Mid	36	Programmatic	BTS breakfast/gift, EOY EE recognition	on-going	\$ 11,000	KR reviewed 5/9/25	
Primary School	44	Expanded Service	Mid	37	Programmatic	Primary leadership meals/student awards (ln 1)	on-going	\$ 1,750	KR reviewed 4/30/25	

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