Westlake Academy									
Budget for Fiscal Yea	ar 202	5-2026							
Service Level Adjust									
			Priority	Priority					
Dept	Pg #	Туре	Level	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 equpment 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 equpment 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 (In 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		KR reviewed 4/30/25
Superintendent	55		Mid	36	Programmatic	BTS breakfast/gift, EOY EE recognition	on-going		KR reviewed 5/9/25
Primary School		Expanded Service	Mid	37	Programmatic	Primary leadership meals/student awards (ln 1)	on-going		KR reviewed 4/30/25

Dept	Pg#	Туре	Priority Level	Priority Rank	Category	Title	Recurrence	Amount	Status
Middle School	-	Expanded Service	Mid	38	Programmatic		on-going		KR reviewed 4/30/25
Superintendent		Expanded Service	Mid	39	Training/Travel		on-going	. ,	KR reviewed 5/1/25
Primary School	39	Previously Funded by WAF	Low	40	Programmatic		on-going	\$ 3,600	KR reviewed 4/30/25
Facilities	17	Maintain Service Level	High	41	Programmatic	Landscape upgrade	1-time	\$ 17,500	KR reviewed 4/30/25
Primary School	41	New/Pilot	Low	42	Training/Travel	Professional development for new phonics program	1-time	\$ 7,000	KR reviewed 4/30/25
Athletics	6	Expanded Service	Low	43	Personnel	Home game event workers	on-going	\$ 19,800	KR reviewed 4/30/25
Athletics	5	Maintain Service Level	Low	44	Programmatic	HUDL (all sports)	on-going	\$ 10,000	KR reviewed 4/30/25
Finance	21	Maintain Service Level	Low	45	Technology	ClearGov budget building tool	on-going	\$ 6,500	KR reviewed 4/30/25
Middle School	33	Sunsetting Program			Programmatic	Decrease prior year ESL implementatin cost	1-time	\$ (2,500)	KR reviewed 4/30/25
Primary School	43	Sunsetting Program			Programmatic	Decrease prior year IB evaluation costs (ln 2)	1-time	\$ (3,273)	KR reviewed 4/30/25
Superintendent	51	Sunsetting Program			Personnel	Removing HS Counselor stipend	1-time	\$ (1,022)	KR reviewed 5/1/25
Superintendent	52	Sunsetting Program			Personnel	Removing HS Counselor CCMR stipend	1-time	\$ (1,533)	KR reviewed 5/1/25
Superintendent	53	Sunsetting Program			Personnel	Removing MS Counselor supplies/trvl (pos eliminated)	1-time	\$ (3,100)	KR reviewed 5/1/25
Superintendent	54	Sunsetting Program			Personnel	Removing 504 Coordinator supplies/trvl (pos eliminated)	1-time	\$ (2,300)	KR reviewed 5/1/25
						TOTAL REQUESTED		\$ 461,694	