

FY 2017 FISCAL RECOMMENDATIONS

Total: \$165,900

- **Priority 1, \$116,000:**
 - July Summit, \$18,500 – Would be utilized for trainers, keynote and food. Request from Summit Committee.
 - Teen Court, \$15,000 – Support build out of a teen court for Accelerated Schools. Approved within Coordinating Council and supported by COP team.
 - Website Design/Buildout, \$40,000 – New public facing and school interface for supports. Supported by Fiscal Council and COP team.
 - LRP Publications, \$36,000 – Purchase a set of books and supplies for each Option 3 school. Using funds primarily from the LRP Charter Monthly to provide more resource oriented materials, rather than newsletters. Newsletter would go to COP team.
 - Data Consultant, \$4,000 – Pay for work completed on data/related services visualization tools.
 - Graphic Design, \$2,500 – Pay for design work completed on logo placeholder and on templates for PPT and Word documents.
- **Priority 2, \$36,000:**
 - District Management Group, \$6,000 – Prepay consultant to lead all-council meeting on cost-effective strategies for closing the achievement gap for students with disabilities. This would take place in late fall.
 - Co-teaching/Instructional Supports, \$10,000 – Prepay for four co-teaching/instructional trainings and one UDL keynote from CAST.
 - Fall Behavior/Classroom Management Training Consultants, \$10,000 – Prepay for classroom management and discipline related consultants to deliver training in early September.
 - Emdin Support Services, \$10,000 – Prepay consultant to lead a keynote on race and urban education for January conference.
- **Priority 3, \$13,900:**
 - Marc Putchin, \$3,000 – Prepay consultant for mediation activities for IEP teams.
 - MailChimp Customization, \$1,000 – Prepay consultant to customize MailChimp templates for sending emails to schools.
 - Salesforce Customization, \$2,000 – Prepay for consultant to customize school database for capturing school information.
 - Wufoo Subscription, \$1,000 – Prepay forms subscription for event registration and document submission to COP team.
 - Salesforce Subscription, \$1,000 – Prepay yearly subscription for school database.
 - MailChimp Subscription, \$1,000 – Prepay yearly email service for emailing schools.
 - Conference Line Equipment, \$2,500 – Purchase COP conference line equipment.
 - ILS Survey License/Surveys, \$2,400 – Purchase 100 surveys and license fee for training co-teaching pairs on communication background and strategies.