

FY 15 DRAFT Budget Considerations & Investments  
 Adopted 3-18-14

	Amount
DRAFT FY 15 Savings:	
Telephone Line Savings	\$25,000
Preliminary DW Consideration Plan	\$250,000
Sub-Total - Considerations	\$275,000
DRAFT FY 15 Investments:	
Add Teachers to Reduce Class Size	\$1,450,000
Additional Investment for Curriculum Materials	150,000
Additional Investment for Student Achievement	200,000
Curriculum Alignment Work (One-time)	275,000
Pension Cost Increase (DTRFA)	85,000
Furniture/Labor for closed campus	200,000
Sub-Total Investments	\$2,360,000
NET-TOTAL DRAFT Items	(\$2,085,000)

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Informational: Items From Previous Budget Discussions

District Administration Reductions:

Review Non-labor Budgets for HOCHS Departments	\$	TBD
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Learning Services:

Revise Intervention Plan	TBD	
Modify Allocation of Data Coaches	90,000	
Review Teacher Development Stipends	TBD	
Curriculum Modifications	TBD	
Special Service Modifications	TBD	
Review Program Expenses for:	TBD	
Co-Curricular/Extra-Curricular Activities		
ELL		
Gifted & Talented		
Homeless		

Business Services:

Facilities Modifications  
 Finance Modifications  
 Human Resources Modifications

Transportation Modifications

Increase Walking Distance - Elementary	400,000
Increase Walking Distance - Middle School	20,000

Technology:

One-time spending reduction	150,000
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Instruction:

Site Administration Reductions	TBD	
Reduce Special Services Expenses	TBD	
Reduce Middle School Staffing Allocation	315,000	3.5 fte
Limit HS schedule to six classes	90,000	Applies only to Grade 9 now
Reduce Zero Hour Staffing Allocation	180,000	1.0 fte per HS site
Review all Non-Intervention Classes < 25/1	TBD	

District Wide Other:

Revenues

Increase Chargeback to Food Service and Community Education	TBD
Seek Contributions in Exchange for Naming Rights	TBD