

FY 14 Budget Considerations
6/10/2013

Area	Amount	Proposed 6/10/2013	Remarks
District Administration Reductions:			
Review Non-labor Budgets for HOCHS Departments		TBD	
Learning Services:			
Revise Intervention Plan		TBD	
Modify Allocation of Data Coaches	90,000		
Review Teacher Development Stipends		TBD	
Business Services:			
Mailroom Staffing	34,520	34,520	
Review Storeroom Delivery Procedures	65,000	65,000	
Telephone Line Savings	25,000	25,000	
Transportation:			
Eliminate 3 student days	60,000	60,000	
Human Resources:			
New Vendor for Employee Assistance Program	17,595	17,595	
Reduce Sub Budget	209,000	209,000	
Technology:			
One-time spending reduction	150,000	150,000	
Instruction:			
Site Administration Reductions		TBD	
* Restructure HS Day		TBD	7-12 = 1020
MS - Implement Wheel Changes	40,000	40,000	
Reduce Elementary Specialist	1,620,000		K = 425 hrs, 1-6 = 935 hrs
Reduce Special Services Expenses	560,000	560,000	
Reduce Middle School Staffing Allocation	315,000		3.5 fte
Limit HS schedule to six classes	90,000		0 Applies only to Grade 9
Reduce Zero Hour Staffing Allocation	180,000		1.0 fte per HS site
Eliminate All-Day K	630,000		
Additional Staff Development	(50,000)	(50,000)	
Review all Non-Intervention Classes < 25/1		TBD	
Move Unity/ALC to High Schools	315,000	315,000	
Staff Reduction for 3 fewer student days	43,000	43,000	
District Wide Other:			
Cancel NSBA Membership	5,750	5,750	
Fund Career Centers from HS funds	23,142	23,142	
Athletics/Activities		TBD	
Eliminate Elementary Choir Stipends	6,357	6,357	
* Increase Employee health insurance contribution	1,233,848		20 % contribution
* Raise eligibility level for health insurance	1,520,000		Eligible at .80 fte
* Freeze all salaries	723,000		
Pension Cost Increase	(200,000)	(200,000)	
Favorable Medical Insurance Increase	120,000	120,000	
Completion of DHSC Payments	150,000	150,000	
SUBTOTAL		\$ 1,574,364	
Revenues			
Implement Administrative Chargeback for ALC	84,000	84,000	Consistent with other programs
Increase Administrative Chargeback for Federal Programs	110,500	110,500	To 7.3%
Increase Food Service Chargeback	25,000	25,000	
Print Shop Charges	10,000	10,000	
New MDE Revenue	1,073,000	1,073,000	
Special Ed Revenue Opportunities	560,000	560,000	
Enrollment Adjustment	73,136	73,136	
TOTAL		3,510,000	

* Requires Contractual Agreement

Budget Investments
6/10/2013

Area	Amount	Proposed 6/10/2013	Remarks
Investment:			
Modify Playground Monitor Allocations	10,000	10,000	