

**RESOLUTION**

**Adoption of the Considerations and Investments for the Fiscal Year 2016 Budget**

BE IT RESOLVED, by the School Board of Independent School District No. 709, St. Louis County, State of Minnesota, that the attached considerations and investments for the fiscal year 2016 budget as presented to the School Board, be adopted.

**FY 16 Budget Considerations & Investments**  
**3/24/2015**

	<b>Amount</b>	
<b>FY 16 Savings:</b>		
Telephone Line Savings	\$10,000	
Increase Chargeback to Food Service and Community Education	20,000	
FY15 One-time Budget Investments	375,000	
AEO Enrollment Gain	139,944	
Use Portion of Committed Operational Savings for Budget	601,443	Reduces Addition to Fund Balance
Change to Even Year elections	50,000	
Sub-Total - Considerations	\$1,196,387	
<b>FY 16 Investments:</b>		
Additional Investment for Debate	(16,387)	
Additional Investment for Student Achievement	(360,000)	
Increase Per Diem Meal Allowances	(3,000)	
Retain Middle School Lifeguards	(75,000)	
Reduce revenue budget for Student Activities	(80,000)	
IFAS Conversion and Training (one-time)	(90,000)	
Add Immersion Specialist (TOSA)	(96,000)	
Add first grade to Lowell Ojibwe program	(48,000)	
AEO additional investment	(384,000)	
Add ASD Lead Teacher	(24,000)	
Add Canvas Learning Management	(20,000)	
Sub-Total Investments	(\$1,196,387)	
 NET-TOTAL DRAFT Items	 \$0	

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**Informational: Items From Previous Budget Discussions**

District Administration:		
Review Non-labor Budgets for HOCHS Departments	\$	TBD
Learning Programs:		
Revise Intervention Plan	TBD	
Curriculum Modifications	TBD	
Annual Curriculum Materials	(275,000)	
Special Services Modifications	TBD	
Review Program Expenses for:	TBD	
Co-Curricular/Extra-Curricular Activities		
ELL		
Gifted & Talented		
Homeless		
Other		
Business Services:		
Facilities Modifications		
Finance Modifications		
Human Resources Modifications		
Transportation Modifications		
Modify Walking Distance - Elementary	TBD	
Modify Walking Distance - Middle School	TBD	
Technology:		
One to One Initiative	(1,250,000)	
Operations/Instruction:		
Implement 7 Period Day @ MS	(864,000)	
Limit HS schedule to six classes	96,000	Applies only to Grade 9 now
Change Dean positions to Asst Principals	(120,000)	
Review all Non-Intervention Classes < 25/1	TBD	
Add Mentoring Program	(200,000)	
Add Staff Development for Specialists	(10,000)	
District Wide Other:		
Pension Cost Increase (TRA)	TBD	
Revenues:		
Seek Contributions in Exchange for Naming Rights	TBD	