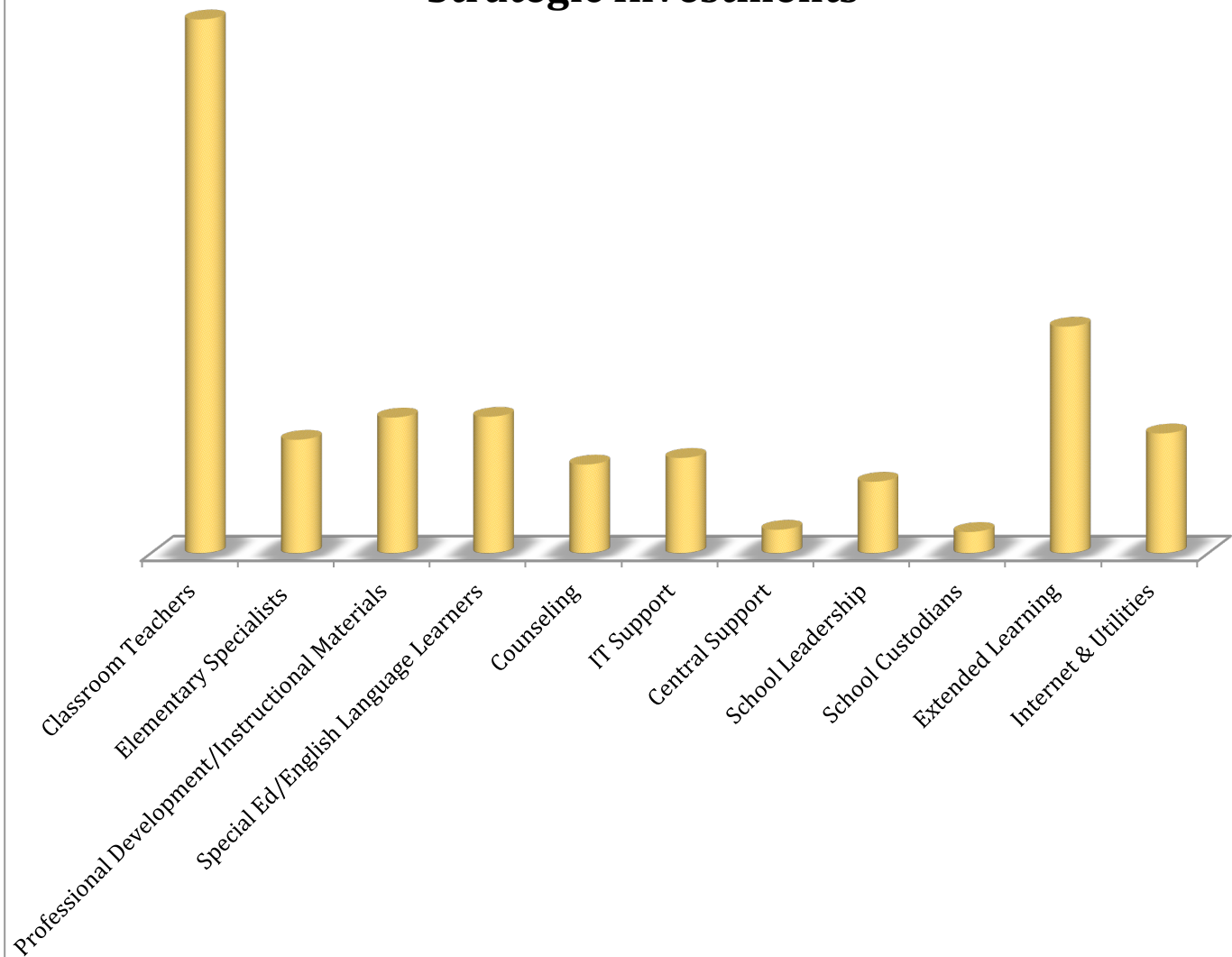

BUDGET DEVELOPMENT UPDATE

In the fall, the School Board approved financial goals for development of the 2014-15 budget. The goals included aligning the budget to the District's goal and learning pillars, maintaining a five percent fund balance and incorporating District and community priorities.

The Internal Budget Team met beginning in January through the first week in March to develop the 2014-15 General Fund proposed budget. The budget includes additional Resources: Increase in State School Fund, increase in Local Option Levy, General Obligation Bond on Ballot in May 2014. The internal process determined strategic investments to be made in the upcoming year. This discussion item will give the Board and community a high level overview of the outcomes of this process.

The Superintendent will deliver the Proposed Budget and Budget Message at the first Budget Committee meeting on April 14, 2014.

Strategic Investments



Classroom Teachers

- Addresses extreme class sizes K-8
- Allocates at Options and High School for master scheduling
- Strategic investment in classroom instruction for schools in most need
- Expands Deer Park

Elementary Specialists

- Addressing recommendation from music task force
- Considerations for physical education time in school (HB 3141)

Professional Development/Instructional Materials

- Support teachers with Common Core standards based learning system
- Materials for next generation science standards

Special Education/English Language Learners

- Support students with greatest needs
- Addresses federal sequestration losses

Counseling

- Increased intervention support for students to prepare for college and career readiness

IT Support

- Staff to integrate technology into classrooms
- Staff to support district wide technology plan coordinated with 2014 bond

Central Support

- Increasing efficiencies based on department shortfalls

School Leadership

- Administrators at school level

School Custodians

- Response to school needs

Extended Learning

- Adding instructional time to the students that most need it

Internet & Utilities

- Expand capacity for internet connectivity