

FY 15 PROPOSED Budget Considerations & Investments
3/10/2014

		<u>Amount</u>
<u>PROPOSED FY 15 Savings:</u>		
Telephone Line Savings	\$	25,000
Preliminary DW Consideration Plan	\$	250,000
Sub-Total - Considerations	\$	275,000
<u>PROPOSED FY 15 Investments:</u>		
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
Sub-Total Investments	\$	2,160,000
NET-TOTAL PROPOSED Items	\$	(1,885,000)

INFORMATIONAL: Items From Previous Budget Discussions

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
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
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
Furniture/Labor for closed campus		200,000
District Wide Other:		
Revenues		
Increase Chargeback to Food Service and Community Education		TBD
Seek Contributions in Exchange for Naming Rights		TBD