

ADMINISTRATIVE
REQUESTS FOR 2014-2015 BUDGET

Request	Dept/School	Budget Impact	Removed by Admin	In Budget	Alt Given
add 40 hrs summer library	PES	\$1,155	X		
change 20 hrs library Ed Tech to .5 FTE Teacher	PES	\$21,868	X		
MSS/MLS Wifi upgrades	TECH	\$10,000	X		
FMS wifi upgrade	TECH	\$3,000	X		
STEM Lab at FHS	TECH	\$20,000	X		
AV upgrades	TECH	\$24,000	X		Requested \$30,000
Elementary Teacher Laptops	TECH	\$30,000	X		
1 FTE Math Strategist	PK-6	\$72,086	X		
Math Consulting Funds	7-12	\$20,000	X		
1 FTE Literacy Strategist	PK-8	\$72,086	X		
1 PLD Day for Educators	Districtwide	\$59,747	X		
professional development funds for standards 9-12	9-12	\$10,000	X		
add'l \$50K for Capital Plan	Districtwide	\$50,000	X		
teacher leadership stipends to local budget	PK-12	\$3,666	X		
add'l 10 hrs Ed Tech Time for Self Contained	PES	\$6,118	X		
add'l funds for online courses	FHS	\$6,150	X		
add'l sub time for Professional Development	PK-12	\$6,350	X		
1 PLD for Ed Techs	Districtwide	\$6,400	X		
continued phase in for Co Curr/Athletics	6-12	\$21,263	X		
add'l .5 FTE for Drama	FHS	\$36,043	X		
contingency funds in local for 1 OOD placement	9-12	\$56,000	X		
add'l 40 hr floating sub custodian	Districtwide	\$56,749	X		
Add'l 1 FTE Resource Room	FHS	\$72,086	X		
moved in wages from LE for OOD placements	K-12	\$150,000	X		
add'l 15 summer days for Guidance	FHS	\$4,992		X	6 days
add'l 30 hrs Ed Tech for ISS Monitor	FHS	\$0		X	reallocation of ESL Ed Tech
add'l funds to cover operational shortfalls/decreased particip	Nutrition	\$50,000	X		
add'l .5 for Nursing	MLS	\$9,772		X	.16 FTE for Nursing (one yr only)
add'l 1 FTE for English	FHS	\$12,201		X	.16 FTE for English
NWEA Testing	District	\$13,923	X		

AREAS OF REQUESTED INCREMENTIAL INCREASES NOT INCLUDED

Ed Tech Support
Nursing Support
Guidance Support
Unified Arts
Literacy Support
Special Education Support

ED TECH COMPARISON
13/14 TO 14/15

	DCS			MSS			PES			MLS			FMS			FHS			ESL			TOTALS		
	<i>Budgeted</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Actual</i>	<i>Budgeted</i>	
	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>
General Ed	2	2	2	4	4	4	3	2	2	2	2	1	2	2	2	3	3	4	1	0	0	17	15	15
Special Ed	7	8	6	3	3	3	6	5	4	4	5	3	6	6	6	5	6	7	0	0	0	31	33	29
																						48	48	44

1 FTE = 27.5 - 32.5 hrs/wk

INCREASE OF SUBSTITUTE TIME IN LIEU OF PROFESSIONAL DAY

Additional \$6,350 increase in Substitute wages in the Improvement of Instruction section of budget allows for approximately one additional day of release time for each Educator.