

# School Board Priorities

1. Lower class size
2. Additional adult support in a larger class
3. Adequate staffing in all departments
4. Elimination of paper
5. Equity among elementary schools
6. More options for completing credits
7. Later start time for DMS/DHS
8. CIP Priorities
9. Staggered start time (flexible scheduling)
10. Putting students first and staff next in regards to scheduling
11. Continue to go forward and not going backward
12. More reading and math support
13. Recess at DMS
14. Funding for strategic planning
15. Tuition alternatives
16. Teacher Pay
17. Removal of fees and barriers (reduction at least)
18. STEM (school and how to incorporate into learning)
19. Budgeting for DHS and GES projects
20. Personal devices in school for learning
21. Late bus
22. Mental Health awareness
23. Reduction of redundancies in purchasing

# Current Year Budget Savings

Description	Amount	Comment
Transfer(s) to Other Dept	\$8,434	Alt School, McConnell
Property Insurance	\$21,354	Discount
Rent	\$30,000	CTC – Equine
Facilities	\$50,000	Invoice Discount
Wages/Benefits	\$60,000	Position/benefit changes
Equipment	\$15,000	
Supplies	\$25,000	
Services	\$50,000	
Dues/ Fees	\$5,000	
Unemployment Insurance	\$36,000	Updated Estimate
<b>Total known savings to date</b>	<b>\$300,788</b>	
<b>Total Anticipated in DW Savings</b>	<b>\$200,000</b>	Utilities, Telephone, etc.
<b>Total Estimated FY15 Budget Savings</b>	<b>\$500,788</b>	

# Items to Purchase in FY 15

(Already included in budget numbers)

Description	Amount
Visual/Performing Arts	\$9,000
World Language	\$11,931
Language Arts	\$82,100
Math	\$71,890
Social Studies	\$3,000
Teacher Evaluation Software	\$5,000
Software – Curriculum	\$13,265
New Equipment	\$40,500
Software	\$46,600
<b>Total</b>	<b>\$283,286</b>

# Items to Purchase in FY 15

(Not yet included in budget numbers)

Description	Amount
Athletics Equipment	\$16,900
Textbooks (e.g. Graphics, Algebra II, etc.)	\$25,000
Maintenance projects	\$175,602
<b>Total Additional Proposed Expenditures</b>	<b>\$217,502</b>
<b>Total Expenditures already included in FY16 budget numbers</b>	<b>\$283,286</b>
<b>Total Proposed Expenditures from FY15 to offset FY16</b>	<b>\$500,788</b>

# Running the Numbers

Budget Variance as of 1/23/15	<b>437,395</b>
Transition Coordinator to IDEA Grant	-53,466
FY15 Monies Identified by Admin Team	-57,600
Items to be Purchased from FY15 Budget Savings	-217,502
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Budget Variance as of 1/26/15	<b>108,827</b>

# 30,000' View

## In

- Business Office Contract Coordinator
- DMS SRO (contracted service, shared with DPD)
- HSS Assistant Principal
- WPS Assistant Principal
- DW School Psychologist
- 1 School Nurse (shared)
- Increased DMS/DHS School Nursing Office Support
- 504 supplies
- 2 DMS Noon Supervisors
- 1 WPS Noon Supervisor
- 1 ESOL Teacher
- GES .2 Art Teacher
- DMS .4 Literacy Facilitator
- Transition Coordinator (in grant)
- OOD Case Manager Increased time (in grant)

## Not In

- SAU Courier
- 3 DMS Teachers
- 2.13 DHS Teachers
- 2 Elementary Teachers – TBD
- 2 DHS Teachers
- Deans to FT
- \$25,000 Strategic Planning
- Coaching positions
- Truancy Officer
- LDAC (shared by DMS, DHS, Alt School)
- HSS Guidance
- 2 Literacy Interventionists
- DMS Office support for Deans/Nurse
- DHS Library Aide
- DMS Dean of Instruction
- Increased Guidance, Special Ed Coord, Time
- 4 DMS Instructional Aides