

System Enhancements for the 2014-15 SY

The following items represent enhancements over the levels of funding provided in the 2013-14 SY.

Expand Student Instructional Hours by 1.5 Days

Elementary Classroom Staffing

- a) Lower class sizes from 2013-14 SY levels. On average, grades K-3 are 1.2 below CBA guideline; grades 4-5 are 2.5 below guideline.
- b) Restore prior-year reductions to para-educator staffing.
- c) Restore prior-year reductions to school supply budgets.
- d) Increase para-educator hour allocations for the preschool program.

Middle and High School Staffing

- a) Add 39 sections of course offerings at middle and high schools.
- b) Restore prior-year reductions to para-educator staffing.
- c) Restore prior-year reductions to school supply budgets.

Nursing

Deploy 2.0 additional Nurses across the K-12 system.

Teacher Training and Improved Curriculum

- a) Staff development for common core, K-5 math, and health and fitness (\$80,000).
- b) Add 1.0 elementary Math Instructional Coach.

Social Work and Counseling and Parent Involvement

- a) Add 2.0 Graduation Specialists, one each at CHS and OHS.
- b) Expand secondary transition services.
- c) Expand PBIS to additional schools (\$10,000).

School Administration and Management

- a) Expand Principal/Dean of Students time at Hansen, Centennial and Washington to allocate administrative resources more equitably.

Student Activities and Athletics

- a) \$12,000 to expand middle school track programs.
- b) Fully fund 2 Athletic Trainers, one each for CHS and OHS.
- c) Provide small allocations for our 3 smaller middle schools to help off-set fixed ASB costs. (\$1,500 each.)

Career and Graduation Student Support

- a) Expand AVID support at OHS.
- b) Provide matching resources for GRUB student stipends.
- c) Expand the Career Cruising module to include local businesses.

Facilities and Grounds Maintenance

- a) Additional grounds personnel (1.0 FTE).
- b) Add a .5 FTE Secretary at the Maintenance Department.

Operations and Legal

- a) Overlap staffing if OSD leaves ESD 113 Personnel Co-op.
- b) Add a 1.0 Safety Consultant and/or Risk Manager.
- c) Add a bus stop at the new ORLA on to an existing school bus route in order to expand access to ORLA programs.

Security Cameras

- a) Purchase and install cameras on remaining school buses. (Funded from Technology Levy)
- b) Install security cameras at remaining middle and high schools. (Funded from Technology Levy)

Ending Fund Balance

Increase the reserve by 1.25% or \$1.2 million (for a total reserve of 4.25%).