

2014-15 OAK PARK USD
BUDGET PRIORITIES DISCUSSION
BOARD MEETING MARCH 18, 2014

	FTE	Total	Notes/ Assumptions
STAFFING - COUNSELORS & COUNSELOR SUPPORT			
Additional counselors	1	\$ 103,362	Col F, Step 3 full year
Clerical Support for Counselors (MCMS & OPHS - 2 @ 3.75 hr/day)	0.9375	\$ 29,808	SSAll, Range 10, Step 3 @ 3.75 hrs/day for 204 days; 1 at MCMS & 1 at OPHS
		\$ 133,170	
STAFFING - ELEMENTARY PE PROGRAM			
Three full time elementary PE teachers, 1 per site	3	\$ 275,433	Col C, Step 11; nearest J90 Ave Tchr Salary of \$71,382
Three Instructional Aides @ 3.75 hr/day (204 days total, each)	1.40625	\$ 38,949	Range 7.5, Step 3 @ 3.75 hrs/day for 204 days, 3 IAI's, 1 per elem site
		\$ 314,382	
STAFFING - SPECIAL EDUCATION			
Additional special ed teacher (OPHS)	1	\$ 91,811	Col C, Step 11; nearest J90 Ave Tchr Salary of \$71,382
Additional psychologist	0.5	\$ 54,570	Col G, Step 5 full year
Additional behaviorist	0.5	\$ 54,570	Col G, Step 5 full year
		\$ 200,951	
STAFFING - K-3 CLASS SIZE REDUCTION			
K-3 Classroom support, 1 IAI per grade per site (9 @ 3.75 hr/day)	4.21875	\$ 129,122	Range 7.5, Step 3 @ 3.75 hrs/day for 204 days, 9 IAI's, 1 per K-3 class
		\$ 129,122	
STAFFING - OTHER CERTIFICATED			
Additional sections - MCMS and OPHS	0.2	\$ 18,363	Per Section (2 semesters), Ave Tchr Sal C/11
Remove Tech staff from C6	0.5	\$ 71,021	Range H, Step 5
Additional time for District Nurse (increase from .5 to 1.0)	0.5	\$ 53,183	Col D, Step 16 (Increase from .5 current FTE to 1.0)
MCMS Math Intervention staff	1	\$ 91,811	Col C, Step 11; nearest J90 Ave Tchr Salary of \$71,382
		\$ 234,378	
STAFFING - OTHER CLASSIFIED			
Additional custodian staffing (100% allocation)	3.59375	\$ 175,009	Range 14/Step 3
Additional grounds people	1	\$ 58,876	Range 15/Step 3
Additional maintenance engineer	1	\$ 67,877	Range 20/Step 3
Additional Office support - 100% Staffing Formula .05 hr/50 students	0.3625	\$ 10,874	SSA1, Range 10, Step 3 @ 2.9 hrs/day for 204 days
Additional Health Tech hours (cost of 1 at 3.75 hr/day)	0.46875	\$ 14,062	Health Svc Tech, Range 10, Step 3 @ 3.75 hrs/day for 204 days
OPIS - 1 FT office person instead of 2 part time people	1	\$ 15,791	SSAll, Range 12, Step 3; no add'l salary, however now PERS and Health Benefits
		\$ 342,489	
OTHER ITEMS:			
Step and Column	All	\$ 374,465	Approximately 1.5%
Increase Stipends	100% allocation	\$ 114,446	Assume no STRS, PERS, Health
Site Budgets	100% allocation	\$ 603,179	Current allocation is 30% (non-salary accounts)
Department Budgets	2007 levels	\$ 163,231	2007 levels before cuts
Data Management System		\$ -	
		\$ 1,255,321	
Sub Total		\$ 2,609,813	
Cost of 1% Raise	All	\$ 249,726	Estimate based on current year (without new positions)