

## 2015-16 BUDGET REQUESTS

NOTE: THE ADMINISTRATION REVIEWED, EVALUATED, AND RAN COST ESTIMATES FOR ALL BUDGET INPUT. "MUST" ITEMS ARE REQUIRED. OTHER ITEMS CAN BE ADDED TO THE BUDGET AT THE DISTRICT'S DISCRETION. LEVEL 1 ITEMS ARE CONSIDERED HIGHER PRIORITIES THAN LEVEL 2 OR LEVEL 3 ITEMS.

*UPDATED THROUGH APRIL 21, 2015 (ITEMS PRELIMINARILY APPROVED AND REMOVED FROM THE LIST INCLUDE FUNDING FOR STEM/STEAM AT NEW ELLENTON AND JACKSON MIDDLE SCHOOLS, FRESHMAN ACADEMY AT SOUTH AIKEN HIGH, AND FULL-TIME ASSISTANT PRINCIPALS AT ALL ELEMENTARY SCHOOLS REGARDLESS OF SIZE.)*

ITEM	EST COST	RECURRING OR ONE-TIME	INSTRUCTION, NON-INSTRUCTION OR BOTH
<b><u>LEVEL 1 PRIORITIES</u></b>			
COST OF LIVING INCREASE (PER 1%)			
TEACHERS - FUND 1	\$ 1,042,200	RECURRING	INSTRUCTION
TEACHERS - OTHER FUNDS	\$ 160,900	RECURRING	INSTRUCTION
NON-TEACHERS - FUND 1	\$ 458,300	RECURRING	BOTH
NON-TEACHERS - OTHER FUNDS	<u>\$ 99,100</u>	RECURRING	BOTH
SUBTOTAL	<u>\$ 1,760,500</u>		
INCREASE ALL SUPPLEMENTS (PER 1%)	\$ 16,500	RECURRING	BOTH
CONTINUATION OF \$4 PER STUDENT INCREASE - JANITORIAL SUPPLIES	\$ 98,000	RECURRING	NON-INSTRUCTION
HR DEPT - ADD ONE COORDINATOR POSITION (12 MONTHS)	\$ 90,000	RECURRING	NON-INSTRUCTION
TECHNOLOGY DEPT - INCREASE TECHNOLOGY BUDGET	\$ 337,961	RECURRING	BOTH
TECHNOLOGY DEPT - INCREASE TECHNOLOGY BUDGET (2015-16 ONLY)	\$ 296,369	ONE-TIME	BOTH
CREATE POSITION FOR POWERSCHOOL ASSISTANT	\$ 42,000	RECURRING	NON-INSTRUCTION
ADULT ED - FUNDING FOR MATERIALS FOR TASC	\$ 8,375	ONE-TIME	INSTRUCTION
MIDDLE SCHOOLS - MINIMUM 1 FTE ATTENDANCE AIDE, REGARDLESS OF SIZE	\$ 136,500	RECURRING	NON-INSTRUCTION
ADDITIONAL FUNDING FOR DISCRETIONARY SUBSTITUTES BUDGET	\$ 25,000	RECURRING	INSTRUCTION
PROVIDING EQUIVALENT FUNDS TO SCHOOLS FOR UNUSED ATHLETICS SUPPLEMENTS	<u>\$ -</u>	RECURRING	NON-INSTRUCTION
TOTAL - ESTIMATED COST OF LEVEL 1 PRIORITIES	\$ 2,811,205		
LESS NON-FUND 1 ITEMS	<u>\$ (260,000)</u>		
ESTIMATED COST OF FUND 1 ITEMS IN LEVEL 1	<u><u>\$ 2,551,205</u></u>		

### **LEVEL 2 PRIORITIES**

RESTORE FROZEN TEACHER STEP (approximate)	\$ 1,100,000	RECURRING	INSTRUCTION
CONTINUATION OF \$4 PER STUDENT INCREASE - COPIER SUPPLIES	\$ 98,000	RECURRING	INSTRUCTION
EXPANSION OF VIRTUAL LEARNING	\$ 100,000	RECURRING	INSTRUCTION
ADD 2 ESOL TEACHERS	\$ 120,000	RECURRING	INSTRUCTION
TRANSPORTATION DEPT. - INCREASE TRANS SUPS FROM 210 DAYS TO 12 MONTHS	\$ 69,370	RECURRING	NON-INSTRUCTION
TRANSPORTATION DEPT. - INCREASE PAY FOR BUS DRIVERS AND BUS MONITORS (PER 2%)	\$ 75,000	RECURRING	NON-INSTRUCTION
ELEMENTARY SCHOOLS - MINIMUM 1 FTE ATTENDANCE AIDE, REGARDLESS OF SIZE	\$ 210,200	RECURRING	NON-INSTRUCTION
ELEMENTARY SCHOOLS - 12 MONTH SECRETARY AT EACH ELEMENTARY SCHOOL	\$ 97,800	RECURRING	NON-INSTRUCTION
ELEMENTARY SCHOOLS - MINIMUM 1 FTE GUIDANCE COUNSELOR, REGARDLESS OF SIZE	\$ 208,100	RECURRING	INSTRUCTION
MIDDLE SCHOOLS - ADDITIONAL TEACHER ALLOCATION FOR EXPLORATORY/FOREIGN LANG	\$ 660,000	RECURRING	INSTRUCTION
TECHNOLOGY UPGRADE IN BOARD ROOM	<u>\$ 20,000</u>	ONE-TIME	NON-INSTRUCTION

**LEVEL 3 PRIORITIES**

INCREASE LIBRARY SUPPLIES (EST. \$2 PER STUDENT)	\$ 49,000	ONE-TIME	INSTRUCTION
SCHOOL RESOURCE OFFICERS AT MORE SCHOOLS	\$ 2,000,000	RECURRING	NON-INSTRUCTION
SMALLER CLASSES (DROP PTRs TO PRIOR LEVELS):			
KINDERGARTEN (DROP PTR BY 3) - 7 TEACHERS	\$ 420,000	RECURRING	INSTRUCTION
1ST GRADE (DROP PTR BY 2) - 9 TEACHERS (**TITLE II/SUPPLANTING)	\$ 540,000	RECURRING	INSTRUCTION
2ND GRADE (DROP PTR BY 3) - 5 TEACHERS	\$ 300,000	RECURRING	INSTRUCTION
3RD GRADE (DROP PTR BY 3) - 8 TEACHERS	\$ 480,000	RECURRING	INSTRUCTION
4TH GRADE (DROP PTR BY 1) - 1 TEACHER	\$ 60,000	RECURRING	INSTRUCTION
5TH GRADE (DROP PTR BY 1) - 1 TEACHER	\$ 60,000	RECURRING	INSTRUCTION
6TH GRADE (2) - 6 TEACHERS	\$ 360,000	RECURRING	INSTRUCTION
7TH GRADE (1) - 7 TEACHERS	\$ 420,000	RECURRING	INSTRUCTION
8TH GRADE (2) - 6 TEACHERS	\$ 360,000	RECURRING	INSTRUCTION
HIGH SCHOOL GRADES (2) - 18 TEACHERS	<u>\$ 1,080,000</u>	RECURRING	INSTRUCTION
SUBTOTAL	\$ 4,080,000		
SCHOOL LEVEL BUDGETS FOR FURNITURE REPLACEMENT	\$ 200,000	ONE-TIME	BOTH
HIRE SECRETARY OR AIDE FOR TRIBUNAL PROCESS	\$ 31,400	RECURRING	NON-INSTRUCTION
FUNDS FOR GUIDANCE RESOURCE LIBRARY (BROOKHAVEN)	\$ 2,500	ONE-TIME	INSTRUCTION
ALLOCATE ADDITIONAL GUIDANCE COUNSELORS TO SCHOOLS BASED ON POVERTY	\$ 700,000	RECURRING	INSTRUCTION
FUNDING FOR DISTRICT TO SUPPLEMENT THE TEACHER SUPPLY MONEY	\$ 80,000	ONE-TIME	INSTRUCTION
MAINTENANCE DEPT. - HIRE 1 ELECTRICIAN	\$ 47,500	RECURRING	NON-INSTRUCTION
MAINTENANCE DEPT. - INCREASE ELECTRONICS REPAIR BY TO \$45,000	\$ 27,000	RECURRING	NON-INSTRUCTION
MAINTENANCE DEPT. - INCREASE VEHICLE BUDGET TO \$200,000 (TO REPLACE 7 VANS)	\$ 125,000	ONE-TIME	NON-INSTRUCTION
TRANSPORTATION DEPT. - CREATE BUDGET FOR CAMERA MAINTENANCE/REPLACEMENT	\$ 5,000	RECURRING	NON-INSTRUCTION
TRANSPORTATION DEPT. - INCREASE PHONE BUDGET	\$ 5,000	RECURRING	NON-INSTRUCTION
TRANSPORTATION DEPT. - INCREASE PRINTING BUDGET	\$ 2,500	RECURRING	NON-INSTRUCTION
TRANSPORTATION DEPT. - INCREASE SUPPLIES BUDGET	\$ 2,500	RECURRING	NON-INSTRUCTION
CONTINUE EQUIPMENT FUNDING FOR HIGH SCHOOL ATHLETICS	\$ 100,000	ONE-TIME	NON-INSTRUCTION
REINSTATE PLAYOFF SUPPLEMENTS	\$ 55,000	RECURRING	NON-INSTRUCTION
REINSTATE ATHLETIC MATCHING FUNDS	\$ 25,000	RECURRING	NON-INSTRUCTION
INCREASE BAND MATCHING FUNDS	\$ 25,000	RECURRING	NON-INSTRUCTION
PROVIDE ONE-TIME BAND MONIES (SIMILAR TO ATHLETICS IN 2014-15)	\$ 100,000	ONE-TIME	NON-INSTRUCTION
INCREASE BUDGETS FOR HEALTH SUPPLIES AT SCHOOLS	\$ 49,000	RECURRING	NON-INSTRUCTION
FULL-TIME NURSES AT EACH MIDDLE SCHOOLS	\$ 281,647	RECURRING	NON-INSTRUCTION
FULL-TIME NURSES AT HIGH SCHOOLS	\$ 197,153	RECURRING	NON-INSTRUCTION
ELEMENTARY SCHOOLS - MINIMUM OF 1 FTE EACH FOR ART, MUSIC AND PE	\$ 630,000	RECURRING	INSTRUCTION
ELEMENTARY SCHOOLS - FUNDING FOR CLASSROOM LIBRARY OF BOOKS (EST \$2 PER PUPIL)	\$ 22,300	RECURRING	INSTRUCTION
ELEMENTARY SCHOOLS - FUNDING FOR ART SUPPLIES (EST \$2 PER PUPIL)	\$ 22,300	RECURRING	INSTRUCTION
ELEMENTARY SCHOOLS - FUND 1 FTE IN-SCHOOL SUSPENSION SUPERVISOR PER SCHOOL	\$ 528,500	RECURRING	NON-INSTRUCTION
ELEMENTARY SCHOOLS - FUND 1 FTE COMPUTER TEACHER PER SCHOOL	\$ 1,200,000	RECURRING	INSTRUCTION

MIDDLE SCHOOLS - MINIMUM 1 FTE ASSISTANT PRINCIPAL, REGARDLESS OF SIZE	\$ 88,100	RECURRING	NON-INSTRUCTION
MIDDLE SCHOOLS - SAFETY MONITORS IN EACH, REGARDLESS OF SIZE	\$ 266,500	RECURRING	NON-INSTRUCTION
MIDDLE SCHOOL - ADDITIONAL GUIDANCE ALLOCATION IF REVISED CURRENT FORMULA FROM 1 FTE < 750 TO 1 FTE < 500 AND 1.15 FTE FROM 500 TO 749	\$ 175,000	RECURRING	INSTRUCTION
MIDDLE SCHOOLS - REVISE FORMULA FOR GUIDANCE CLERK	\$ 122,400	RECURRING	INSTRUCTION
MIDDLE SCHOOLS - FUNDING FOR ART SUPPLIES (EST \$2 PER PUPIL)	\$ 10,800	RECURRING	INSTRUCTION
HIGH SCHOOLS - ADDITIONAL TEACHER ALLOCATION FOR ADVANCED PLACEMENT	\$ 420,000	RECURRING	INSTRUCTION
HIGH SCHOOLS - ADDITIONAL TEACHERS FOR SMALL SCHOOL EXPLORATORY	\$ 120,000	RECURRING	INSTRUCTION
HIGH SCHOOLS - FUND 1 FTE GUIDANCE CLERK, REGARDLESS OF SIZE	\$ 142,400	RECURRING	INSTRUCTION
TECHNOLOGY DEPT - INCREASE TECHNOLOGY BUDGET (2015-16 ONLY)	\$ 212,932	ONE-TIME	BOTH
TOTAL - ESTIMATED COST OF LEVEL 3 PRIORITIES	<u>\$ 12,151,432</u>		
GRAND TOTAL	<u>\$ 17,721,107</u>		