

## 2015-16 BUDGET REQUESTS

NOTE: THE ADMINISTRATION REVIEWED, EVALUATED, AND ESTIMATED COSTS 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 JUNE 9, 2015 (ITEMS TENTATIVELY APPROVED AND REMOVED FROM THE LIST INCLUDE FUNDING FOR STEM/STEAM AT NEW ELLENTON AND JACKSON MIDDLE SCHOOLS, FRESHMAN ACADEMY AT SOUTH AIKEN HIGH, A MINIMUM OF ONE FULL-TIME ASSISTANT PRINCIPAL AT ALL ELEMENTARY SCHOOLS REGARDLESS OF SIZE, A MINIMUM OF ONE FULL-TIME ASSISTANT PRINCIPAL AT ALL MIDDLE SCHOOLS REGARDLESS OF SIZE, ONE-TIME INCREASES IN BUDGETS FOR JANITORIAL AND COPIER COSTS OF \$4 PER PUPIL (EACH), A 1% COST OF LIVING ADJUSTMENT FOR ALL EMPLOYEES, FUNDING FOR A POWERSCHOOL ASSISTANT ASSIGNED TO THE TECHNOLOGY DEPARTMENT, ONE-TIME FUNDING FOR VARIOUS TECHNOLOGY SUPPLIES/COSTS, FUNDING FOR BOARD ROOM AUDIO/VISUAL UPGRADES, ONE-TIME FUNDING FOR ADULT EDUCATION TASC MATERIALS, ONE-TIME FUNDING FOR SCHOOL BANDS IN THE AMOUNT OF \$100,000 AND FUNDING FOR ONE ADDITIONAL ELECTRICIAN POSITION ASSIGNED TO THE MAINTENANCE DEPARTMENT, CREATION OF ONE ADDITIONAL COORDINATOR POSITION FOR THE HUMAN RESOURCES DEPARTMENT, INCREASING MIDDLE SCHOOLS' ATTENDANCE AIDE ALLOCATIONS FROM A HALF-TIME POSITION TO A FULL-TIME POSITION, ADDITIONAL RECURRING FUNDING FOR THE TECHNOLOGY DEPARTMENT, AND A \$25 INCREASE IN TEACHER SUPPLY CHECKS IN ORDER FOR THOSE CHECKS TO REMAIN AT \$275.)*

ITEM	EST COST	RECURRING OR ONE-TIME	INSTRUCTION, NON-INSTRUCTION OR BOTH
<b><u>LEVEL 1 PRIORITIES</u></b>			
INCREASE ALL SUPPLEMENTS (PER 1%)	\$ 16,500	RECURRING	BOTH
ADDITIONAL FUNDING FOR DISCRETIONARY SUBSTITUTES BUDGET	<u>\$ 25,000</u>	RECURRING	INSTRUCTION
TOTAL - ESTIMATED COST OF LEVEL 1 PRIORITIES	<u>\$ 41,500</u>		

### **LEVEL 2 PRIORITIES**

RESTORE FROZEN TEACHER STEP (approximate)	\$ 1,100,000	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	<u>\$ 660,000</u>	RECURRING	INSTRUCTION
TOTAL - ESTIMATED COST OF LEVEL 2 PRIORITIES	<u>\$ 2,640,470</u>		

### **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	<u>\$ 4,080,000</u>		

ITEM	EST COST	RECURRING OR ONE-TIME	INSTRUCTION, NON-INSTRUCTION OR BOTH
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
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
TRANSPORATION 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
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 - SAFETY MONITORS IN EACH, REGARDLESS OF SIZE	\$ 266,500	RECURRING	NON-INSTRUCTION
MIDDLE SCHOOL - ADDITIONAL GUIDANCE ALLOCATION IF REVISED CURRRRENT 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>\$ 11,835,832</u>		
GRAND TOTAL	<u>\$ 14,517,802</u>		