

2015-2016 Current Expense Request

Priority One (Request for Funding)

ITEM	BUDGET REQUEST
Projected 5% State Mandated Certified Staff Salary Increase for Locally-Paid Certified Staff	\$26,333
Projected Increase for Health Insurance for Locally Paid Classified Staff	\$7,300
Return 1% Salary Reduction to Classified Staff and 1% Supplement Reduction to Certified Staff	\$149,726
Maintain 6 Teaching Positions Scheduled to be Lost due to Lack of Fund Balance Availability to Balance the Budget	\$330,168
Maintain 6 Classified Staff Positions Scheduled to be Lost due to Lack of Fund Balance Availability to Balance the Budget	\$216,000
Restore Elementary Assistant Principal Position	\$70,620
Maintain Beginning Teacher Induction Coordinator Position	\$55,028
Maintain Instructional Technologist Position	\$72,087
Central Services Building Lease	\$41,328
Drivers Education Program Funding (if State Eliminates Funding as Scheduled)	\$35,000
TOTAL PRIORITY ONE (REQUEST FOR FUNDING)	\$1,003,590.00

Priority Two

SCHOOL	ITEM	ESTIMATED COST
WOS	Increase Pre-Kindergarten Program Staff (1 Teacher, 1 Teacher Assistant)	\$89,020
WOS/DFW	Restore 1 Month of Extended Employment to Two Instructional Facilitators	\$10,000
DFW	Restore Intervention Teacher	\$55,028
CMS	Restore Math Academy Teacher	\$55,028
JAH	Restore Math Teacher	\$55,028
SYSTEM	Provide Funding for Mentors of Beginning Teachers	\$15,000
WOS	Tutors/Interventionists (2 PT Tutors, 1 Certified)	\$72,328
WOS	Pre-Kindergarten Coordinator	\$54,000
CMS	Restore Academy Reading Teacher	\$55,028
JAH	Job Coach for Exceptional Children Program	\$35,000
CMS	Provide Funding for 2 weeks Extended Employment for Instructional Technology Facilitator	\$2,500
CMS	Provide Funding for 2 weeks Extended Employment for Media Specialist	\$2,500
SYSTEM	Employer Sponsored Employee Assistance Program	\$8,600
TOTAL PRIORITY TWO		\$497,960.00

Priority Three

SCHOOL	ITEM	ESTIMATED COST
CMS	Study Island Annual Subscription (Assessment/Curriculum Support)	\$11,180
JAH	ACT Prep Program	\$19,500
DFW	Instructional Materials/Supplies (Software)	\$40,000
CMS	Newsela Annual Subscription (Curriculum Support)	\$6,000
JAH	Summer School Funding	\$9,000
SYSTEM	Staff Development Funds for Secondary Teachers	\$21,950
CMS	Media Assistant	\$35,000
CMS	Discovery Education Streaming (Curriculum Support)	\$2,800
SYSTEM	After School Tutoring Program at CMS	\$23,840
CMS	Career Development/Testing Coordinator	\$55,028
WOS	Instructional Technology Facilitator	\$55,028
TOTAL PRIORITY THREE		\$279,326