

Deferred Needs

The Deferred Needs list indicates business cases considered but not included in the Superintendent's Proposed Budget. The superintendent and staff will analyze the impact of funding later in the summer once the General Assembly approves a budget, the federal government finalizes grant awards, and the county commissioners approve funding for 2017-18. Staff will continue to monitor actual costs and collections compared to budgeted amounts on an ongoing basis to identify savings during the year that could be applied towards these items.

	MOE	Recurring Cost	One-Time Cost	Total Cost
ADDITIONAL COUNTY APPROPRIATION NEEDED TO SUPPORT THE SUPERINTENDENT'S PROPOSED BUDGET				\$ 56,630,821
Teacher and School-Based Administrator Supplement Pay Increase (Years 2-5)	-	\$ 64,000,000	\$ -	\$ 64,000,000
Counselors and Other Instructional Support (Years 2-3)	2,944.00	19,993,950	-	19,993,950
Formula Alignment - Maintenance Square Footage and Acreage	-	8,157,472	-	8,157,472
Student/Teacher Device Replacement in Schools	-	8,000,000	-	8,000,000
Market Salary Adjustments	-	5,500,000	-	5,500,000
Formula Alignment - Custodial Cleaning	-	5,078,153	-	5,078,153
Facility Painting Schedule	-	4,521,974	-	4,521,974
Textbooks Local Funds	-	4,074,659	-	4,074,659
Instructional Technology Facilitators	605.00	3,401,663	-	3,401,663
Custodial Services - Annual Stripping, Waxing, and Carpet Cleaning	-	2,526,337	-	2,526,337
Extra Duty Salary Increase (Years 4-5)	-	1,632,802	-	1,632,802
Assistant Principal Formula for Middle Schools	165.00	1,286,704	-	1,286,704
Central Services Hiring Freeze	-	1,000,000	-	1,000,000
Activity Buses	-	-	852,066	852,066
Occupational Therapists	104.06	753,933	4,000	757,933
District Office Receptionists	216.00	684,407	9,000	693,407
Instructional Technology and Library Media Services Expansion	84.00	644,110	-	644,110
Connections Alternative High School	64.00	432,974	80,000	512,974
Online Registration and Forms	-	275,000	147,500	422,500
Middle School Academics Visual and Performing Arts	75.00	421,692	-	421,692
Recurring Replacement of Support Vehicles	-	400,000	-	400,000
Magnet Theme Development at Stough and Daniels	50.00	292,308	-	292,308
Digital Portfolio Software Solution	-	290,000	-	290,000
Refinishing and Resealing of Hardwood Floors	-	234,775	-	234,775
District Mobile App	-	206,150	-	206,150
Forklifts and Box Trucks	-	-	203,000	203,000
Audiologists	29.20	199,721	2,500	202,221
Custodial Services - Exterior Window Cleaning	-	185,620	-	185,620
Special Education Teaching Assistants	46.50	148,306	-	148,306
Instructional Technology Coordinating Teachers	24.00	132,637	-	132,637

Deferred Needs

	MOE	Recurring Cost	One-Time Cost	Total Cost
Best Practices in Secondary Literacy Instruction	-	\$ 125,133	\$ -	\$ 125,133
Security Administrator	12.00	81,022	25,000	106,022
Senior Administrator	12.00	103,372	-	103,372
Exceptional Children (EC) Operations	24.00	102,704	-	102,704
Digital Library	-	100,000	-	100,000
Senior Administrator - Enterprise Systems	12.00	98,671	-	98,671
Base Elementary Support Model Pre-K Classroom Walnut Creek	19.30	97,516	-	97,516
Physical Therapists	13.70	97,090	-	97,090
Data Governance Audit	-	95,000	-	95,000
Senior Administrator - Data Analyst for Human Capital	12.00	90,489	1,500	91,989
Senior Administrator Crisis	12.00	90,489	-	90,489
Local Alternative Teacher Preparation Program	12.00	88,946	-	88,946
Risk Management - Safety Administrator	12.00	84,733	2,250	86,983
Instructional Support Technician	12.00	81,770	2,000	83,770
Instructional Support Technician - Telecom	12.00	81,770	-	81,770
Systems Administrator I	12.00	81,022	-	81,022
Generator Replacement	-	-	80,000	80,000
Social Emotional Foundations for Early Learning Coach	12.00	68,697	-	68,697
Beginning Teacher Coordinator	12.00	66,318	2,350	68,668
Employee Recognition	-	67,200	-	67,200
Accountant	12.00	65,970	850	66,820
Administrator - Internal Audit Department	12.00	66,022	-	66,022
Research Associate (Data, Research, and Accountability)	12.00	63,459	-	63,459
Student Information Systems Customizations/Consulting Services	-	50,000	-	50,000
Professional Development Information Systems Department	-	17,000	-	17,000
TOTAL DEFERRED NEEDS	4,643.76	\$ 136,439,740	\$ 1,412,016	\$ 137,851,756

COUNTY APPROPRIATION INCREASE NEEDED IF DEFERRED NEEDS WERE ADDED TO THE BUDGET REQUEST

\$ 194,482,577