

Budget Requests 2007-08

Average Teachers Salary	35,082
Social Security	6.20%
Retirement - Certified	6.24%
Retirement - Hourly	9.47%
Medicare	1.45%
Family Insurance	7,200

Salary Committee
March 26, 2007

Requests Submitted By	Requests	Cost Increase	Cumulative	Notes	
Salary Committee Requests Submitted By	1 Continue to provide benefits with no cost to employees	-			
	2 New Salary Schedule 1 (Includes Benefits)	1,753,505	1,753,505	Recommend to the Budget committee	
	3 New Salary Schedule 2 (Includes Benefits (includes step increase \$192,975) (Does not include administrative salaries)	956,659			
	4 Longevity bonus for teachers with 25+ years of service	32,459	1,753,505		
Non Licensed Salary Committee	1 \$1 per hour increase				
	Hours 188,670				
	Benefits 17.12%	220,970	1,974,475	Recommend to the Budget committee	
	2 Please review the Nurses pay scale and make it competitive.				
	3 Continue paying single Insurance coverage.				
	Reinstate 1/2 sick day per month for Part Time Assistants				
	Yearly bonus for employees who have topped out				
	Step Increase 49,221				
	Benefits 17.12%	57,648	2,032,123		
Advanced Degrees					
	Benefits 58,124 13.89%	66,197	2,098,320		
Administrative Salary Increases					
	Benefits 37,500 13.89%	42,709	2,141,029		
	Tom - from 10 months to 12	2,000	2,143,029		
	Increase work days from 180 to 182			Calendar for 2007-08 has 180 student days	
	Nurses & Teaching Assistants with Benefits 17.12%	23,165	2,166,194	Need a day for Opening Day and one for	
				Recommend to Budget Committee	
	Assistant Principal Supplement 2,027			As a Percent of base	
	Benefits 13.89%	2,309	2,168,503	Hold for job description	
Jerry Masingo	1 Change multiplier in Coaching Supplement Schedule				
	HS Wrestling: 1.5% to 7.5% (Same as HS basketball)	1,877	2,170,380	Recommend to Budget Committee	

		and HS Softball) HS Soccer: 3.0% to 7.5% (Same as HS Basketball and HS Softball) HS Track: 1.5% to 7.5% (Same as HS Baseball and Softball)		1,408	2,171,788	Recommend to Budget Committee	
				1,877	2,173,665	Recommend to Budget Committee	
Bobby Johnson		Assistants		239,711	2,413,376		
		Nurses		14,622	2,427,998		
		School Secretaries		12,366	2,440,364		
Leroy Tate		Substitute Teachers - Certified from \$50 to \$75	50%	13,104	2,453,468		
		Non-Certified from \$45 to \$50	11%	26,285	2,479,753		
		Home Bound Teachers - From \$20 to \$25 per hour.	25%	6,000	2,485,753		
		Custodians - Minimum \$6.50 per hr		1,000	2,486,753	2 Employees 1 at \$5.92 for 752 hrs. 1 at \$6.28 for 800 hrs.	
State		Pay Raise for Teachers	1.00%	146,758	2,633,511		
		Benefits	13.89%	20,385	2,653,896		
		Bonus for Teachers	2.00%	293,516	2,947,412		
		Benefits	7.65%	22,454	2,969,866		
School Requests Submitted By							
PRIORITY 1							
Jill		2nd Year of Technology Multi Year Plan					
		Hardware for Schools by Student Value (\$20 k increase)		20,000	2,989,866	Increase from last year	
		Bandwidth Plan (\$5 k increase)		5,000	2,994,866	Increase from last year	
		1/2 Teacher Instructional Trainer - 10 months	17,541				
		Benefits	13.89%				
		Insurance	7,200	27,177	3,022,044	Requesting the County to pay the other half.	
		Add Head Technician to pay scale - Wes		586	3,022,630	\$500 plus benefits \$86 each year for 5 years	
Sissy	1	3 Additional Special Ed Paraprofessionals					
		180 Days/7 * \$10.55	5 Yrs Exp	39,879			
			Benefits	17.12%			
			Insurance	7,200	53,906	3,076,536	Last step of a phase in.
Kathy Greene		Class Size Reduction - Title II A		30,000	3,106,536	Two year phase in	

Ramona & Kathy & a Committee of Principals	See Staffing Plan (Total \$1,368,000) (Includes AP funding, 7-12 TA's, FSL's, MS RI's, Nurses, MS & HS ISS) Reductions (Plan A): \$1,093,000 (Includes AP funding, 7-12 TA's, FSL's MS RI's) Reductions (Plan B): \$953,000 (Includes AP funding, 6 7-12TA's, FSL, MS RI's) Reductions (Plan C): 790,500 (Includes AP funding, 4 7-12 TA's, FSL's, 2.5 MS RI's)	Page 3 790,500	3,897,036	Budget Requests 2007-08.xls	
Tom	Criminal Justice Program - Loudon High Summer Program - 2 months \$35,082 <div> <div>Benefits</div> <div>5,847 13.89%</div> </div>	50,000 6,659	3,947,036 3,953,695		
Kim	1 Reading Navigator - RTI for Middle School 2 Laptops 3 Aims Web - RTI Extended Contracts	21,000 24,000 5,000 25,000	3,974,695 3,998,695 4,003,695 4,028,695	1 Teacher, 3 Student,& Storage crate Present for Board approval now	
Gil	Alternative School - 6 computers & materials Assistant Principal <div> <div>Benefits</div> <div>46,361 13.89%</div> </div> <div> <div>Insurance</div> <div>7,200</div> </div> Renovations \$55,000 6 Computers & Material \$10,000	60,000	4,088,695		
Alison	2 Nurse <div> <div>Benefits</div> <div>34,000 17.12%</div> </div> <div> <div>Insurance</div> <div>4,320</div> </div>	44,141	4,132,836	We would have a nurse for every school	
PRIORITY 2 Kathy Greene Tom	1 1 ELL teacher - Loudon Elementary <div> <div>Benefits</div> <div>35,082 13.89%</div> </div> <div> <div>Insurance</div> <div>7,200</div> </div> Keyboarding Teacher - Middle School <div> <div>Benefits</div> <div>35,082 13.89%</div> </div>	47,155	4,179,991		

PRIORITY 3						
Jill		Database scan software for document archiving (examples: transcriptions, minutes, records)		26,000	4,205,991	
Kathy Greene	2	6 Fine Arts Positions	210,492			Highland Park, North Middle, Greenback, Loudon Elementary, Fort Loudoun, Philadelphia
		Benefits 13.89%				
		Insurance 7,200		246,929	4,452,920	

Central Office		Diff between Assistant & Secretary	9,542			Crucial study of CO positions will be made. Recommendation will follow.
		Benefits 17.12%				
		Insurance 4,320		15,496	4,468,416	
To Be Prioritized by Principals						
Cindy Lawson		LAUNCH After School Program Ft. Loudon Middle Loudon Elem.		20,000	4,488,416	
Jennifer Malone	1	Inclusion Teaching Assistant	15,297			
		Benefits 17.12%				
		Insurance 7,200		25,116	4,513,532	
	2	Grounds Maintenance		20,000	4,533,532	
	3	Custodial Contract			4,533,532	
John		English Teacher	35,082			Growth
		Benefits 13.89%				
		Insurance 7,200		47,155	4,580,686	
		Science Teacher	35,082			Growth
		Benefits 13.89%				
		Insurance 7,200		47,155	4,627,841	
		Reading Specialist/Teacher	35,082			
		Soc Sec 13.89%				
		Insurance 7200		47,155	4,674,996	
Tim		Field Maintenance		1,500	4,676,496	Same as high schools
		Grounds Maintenance		20,000	4,696,496	
		Playground Fencing		2,500	4,698,996	\$500 per foot

David Meers	1	Computer Teacher or Assistant	35,082			To Expand technology Program	
		Benefits	13.89%				
		Insurance	7,200	47,155	4,746,151		
	2	Full time Library Assistant	15,300				
		Benefits	17.12%				
		Insurance	4,320	22,239	4,768,391		
	3	Additional Math Programs		4,000	4,772,391		
	4	Technology Software - Included in Jill's ?????		4,000	4,776,391		
Betty Wright	1	Funding for our VISTA volunteer		15,000	4,791,391		
	2	Library Books		5,000	4,796,391	In Addition to Per Student Allotments	
	3	Computers - Additional funding		7,500	4,803,891	In Addition to Per Student Allotments	
	4	Custodial Funds		5,000	4,808,891	Pending decision for contract service	
Jerry Masingo	1	English Teacher - Used in High & Middle School	35,082				
		Benefits	13.89%				
		Insurance	7,200	47,155	4,856,045		
	6	Install hot water heater to service elementary restrooms			4,856,045		
	8	Paint roof on "little gym"			4,856,045		
		English Teacher - Used in High & Middle School	35,082				
		Benefits	13.89%				
		Insurance	7,200	47,155	4,903,200		
David Hemelright		Cottages - Installation	2	55,544	4,958,744	Loudon Elementary -	
		Rental (\$495 x 2 * 12 months) * 2		23,760	4,982,504		
		Cottage - Installation		27,772	5,010,276	Eaton	
		Rental (\$495 x 2 * 12 months)		11,880	5,022,156		
		Cottages - Installation	2	55,544	5,077,700	Loudon High School	
		Rental (\$495 x 2 * 12 months) * 2		23,760	5,101,460		
		Cottages - Installation	3	83,316	5,184,776	North Middle	
		Rental (\$495 x 2 * 12 months) * 3		35,640	5,220,416		
		Cottages - Installation		27,772	5,248,188	Highland Park	
		Rental (\$495 x 2 * 12 months)		11,880	5,260,068		
		Cottages - Installation	2	55,544	5,315,612	Greenback	
		Rental (\$495 x 2 * 12 months) * 2		23,760	5,339,372		

Cottages - Installation

Rental (\$495 x 2 * 12 months)

27,772

11,880

5,367,144

5,379,024

Philadelphia

Budget Requests 2007-08

School Requests Submitted By	Requests	ea	\$	Budget
Gil	Surveillance Equip			
	LHS			
	NMS			
	EES			
	LCTC			
	Cameras			
	Full System of 16			20,000
	Full System of 16			20,000
	Full System of 16			20,000
	Upgrade to 16			6,000
	4 Digital bus surveillance camera systems (Planned annual replacement cycle)			12,000
Gil & Allison	Controlled access for kitchen doors	9	4,000	36,000
Philadelphia	Ceiling Tile (31 years old) Student Desks	30		2,500
Loudon High School	(SEE DAVID'S LIST)			
	PTO priority renovations			
	Renovations of Science Lab	3	25,000	75,000
	Electrical infrastructure upgrade in order to sustain current and future electrical needs			
	Security upgrades including:			
	Bus Drive to direct buses and visitors to the front of the bldg			120,000
	Complete fencing as shown on security plan			10,000
	Office relocation/building new offices in the front of the school			(emailed John for more info.)
	PBA related needs			
	Renovations of downstairs restrooms for restoration of Ladies restroom downstairs			6,000
From David Hemelright	Performance Contracting			6,000,000
	Carpet to Tile in Classrooms:			
	a. Eaton Elementary, 16 crs			22,000
	b. Highland Park, 11 crs			16,600
	c. North Middle (old), 6 crs			9,000

d. North Middle (new), 19 crs	26,600	
Repair HVAC unit - Greenback School Library	1,900	
Outstanding Items Never Completed @ Greenback:		a new school will eliminate these needs
a. New Sprinkler Backflow Valve (TASS)		
b. Remove "Green Monster"		
c. Re-work drainage in low area between Cafeteria & Gym		
d. Refurbish gym bleachers		
e. New gym floor		
f. Remove pine trees @ softball field fence line		
Replace cooling unit over Guidance Office North Middle	15,000	
Replace floor tile in LHS classrooms 12 rooms various sizes	25,000	
Philadelphia - Serving Line Renovations & Cafeteria expansion	1,000,000	
Steekee:		
New lower level restrooms (expand the building)	?	
New water service to facility	?	
Re-key facility - 28 doors	3,780	
Upgrade kitchen equipment (need a new kitchen)	?	
Paint all exterior doors	County Maintenance	
Replace gable end Original Gym	County Maintenance	
Pave additional parking area beside garage	\$1 sq ft.	
Fence around electrical unit in playground - \$15 per foot		
Loudon High School - Auditorium Renovations		
New Flooring	11,500	
New Seating (800 @ \$130)	104,000	
Refurbish existing ceiling	10,750	
Loudon High School - Gym Bleachers	175,763	
Loudon High School Safety Renovations		
Philadelphia - Sand & re-screen and re-paint gym floor	12,000	
Refurbish Acoustical Ceiling, Hallways & Common Areas:		
a. North Middle	Not This Year	
b. Loudon High Schools	Not This Year	
c. Philadelphia (Needs tile replacement, \$3.00 sf)	Not This Year	
Renovations of Existing Facilities:		
a. FLM & LES		
b. HPE		

New School Construction Manager RFQ

(Not Capital)

Canopies for educational units

a. Loudon High School 96'	3,055	5,376
b. Loudon Elementary 288'	10,054	18,880
c. Ft Loudoun Middle 90'	2,750	5,441
d. Steekee Elementary 135'	4,277	8,188
e. Highland Park Elem 123'	3,666	7,881
f. Eaton Elementary	1,528	3,050
	<u>25,330</u>	<u>48,816</u>

Other School requested Capital Projects

LHS , CTE 500lf fence @ Ag. Building - \$15 per ft. 7,500

Land Purchase - 6th District site TBD

Not This Year

New School Construction:

a. Middle School for Loudon	Not This Year
b. Middle School for N. End of County	Not This Year
c. Middle School for 6th District	Not This Year
d. Greenback	Not This Year

Greenback

2. Replace old Heat/Air units that do not work correctly	A new school will eliminate the need
4. Remove old sewage treatment plant	
5. Pave parking area behind visitors football bleachers	
7. Replace roof on band room building	
8. Wrestling Mat	8,000

7,825,709