

## 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 Benefits 49,221 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 Nurses & Teaching Assistants with Benefits 17.12%	23,165	2,166,194	Calendar for 2007-08 has 180 student days Need a day for Opening Day and one for Recommend to Budget Committee
	Assistant Principal Supplement Benefits 2,027 13.89%	2,309	2,168,503	As a Percent of base 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 Non-Certified from \$45 to \$50	50% 11%	13,104 26,285	2,453,468 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 Benefits	1.00% 13.89%	146,758 20,385	2,633,511 2,653,896	
	Bonus for Teachers Benefits	2.00% 7.65%	293,516 22,454	2,947,412 2,969,866	
<b>School Requests Submitted By</b>					
<b>PRIORITY 1</b>					
Jill	2nd Year of Technology Multi Year Plan Hardware for Schools by Student Value (\$20 k increase) Bandwidth Plan (\$5 k increase)		20,000 5,000	2,989,866 2,994,866	Increase from last year Increase from last year
	1/2 Teacher Instructional Trainer - 10 months Benefits Insurance	17,541 13.89% 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 Benefits Insurance	39,879 17.12% 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



Insurance 7,200 Page 4 47,155 4,227,146

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		



# Budget Requests 2007-08

School Requests Submitted By	Requests	ea	\$	Budget
Gil	<b>Surveillance Equip</b>			
	LHS			20,000
	NMS			20,000
	EES			20,000
	LCTC			6,000
	4 Digital bus surveillance camera systems (Planned annual replacement cycle)			12,000
Gil & Alison	Controlled access for kitchen doors	9	4,000	36,000
Philadelphia	Ceiling Tile (31 years old) Student Desks	30		2,500
Loudon High School	<b>(SEE DAVID'S LIST)</b>			
	<b>PTO priority renovations</b>			
	Renovations of Science Lab	3	25,000	75,000
	Electrical infrastructure upgrade in order to sustain current and future electrical needs			
	<b>Security upgrades including:</b>			
	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.)
	<b>PBA related needs</b>			
	Renovations of downstairs restrooms for restoration of Ladies restroom downstairs			6,000
From David Hemelright	Performance Contracting			6,000,000
	<b>Carpet to Tile in Classrooms:</b>			
	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**