

Appendix B – Essential Items

Included in Budget Update 3/15/2018

New Essential Items Request for Spending	FTE	Cost	Tax Levy Impact
Court Liaison (raise the age mandate)	1.0	82,000	0.07%
Social Studies Teacher (Albany High School)	1.0	82,000	0.07%
Secondary Teachers (O'Neal 7th grade team)	4.9	401,800	0.35%
Elementary Teacher (NSES - Gr. K section)	(1.0)	(82,000)	-0.07%
Music Band (.2 Monte/.4 AHS)	0.6	49,200	0.04%
Music General/Chorus (.2 O'Neal/.4 AHS)	0.6	49,200	0.04%
Registered Nurse (.2 AHS Phys Ed)	0.2	13,400	0.01%
Hall Monitors (Albany High School)	3.0	158,400	0.14%
Interscholastic Entry Fees/Dues		22,516	0.02%
Data & Technology (Equip/Contractual/Supplies)		64,200	0.06%
Assistant Principal (PHES)	1.0	132,000	0.12%
Contractual Transportation (Marching Band)		3,000	0.00%
STEM Initiative (new program started 2017-18)		28,125	0.02%
EMAT Teacher Training	-	337,400	0.30%
Staff coming off grant funding*	2.4	225,709	0.20%
Art Teacher (.4 Hackett)	0.4	32,800	0.03%
Total	14.1	\$ 1,599,750	1.40%

*Staff coming off grants in 2018-19: .5 Literacy Coach; .6 Math Coach; .2 Mentor Coord; .6 College & Career

Total: Mandates and Essential Items \$ 2,608,550