

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