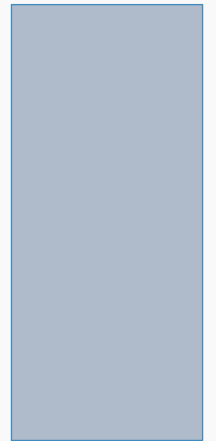


POSSIBLE VCSD BUDGET ADDITIONS

APRIL 4, 2016



WHAT WE HAVE IN ADDITIONAL AID

- The additional aid gives us \$216,000 in revenue for the final budget
- We need to be cautious as to how this is spent because it is unlikely that we will have an increase this large again next year or in future years
- There are some possible position additions that we can make
- We can also make some one time expenditures to improve our equipment and facilities

ADDITIONAL POSITIONS

- 2.0 Elementary Classroom Teachers – for the large kindergarten enrollment of 110 students (1.0 included in earlier budget draft) – total cost is \$137,000; increased cost is \$68,000
- 0.4 added MS/HS Special Education Teacher – to meet student needs - \$18,000
- 0.4 added Social Studies Teacher – to replace one section for another teacher assigned to Work Based Learning, and to meet student needs in ELA (teacher is dual certified) - \$18,000
- 0.2 added Art Teacher – to accommodate move of Photography classes from Technology due to PLTW - \$9,000
- 0.4 Business Teacher (new position) – to relieve high student load of the current business teacher and account for high student course requests - \$18,000
- 0.2 Reading Teacher – convert 1.0 TA to 0.2 Reading & 0.8 TA – to support student needs in the MS - \$6,000
- Summer Mechanic – to improve safety and efficiency in the bus garage - \$6,000
- Total cost of added positions = \$143,000

ADDITIONAL ITEMS

- Intruder hardware – to enhance security in all buildings – net cost to district = \$24,000
- PAC Speaker System – to improve the sound system - \$9,000
- Refinish HS gym floor – this has not been done in 15 years, finish is worn, paint is chipping - \$20,000
- Equipment replacement- \$12,000
- Increased professional development and curriculum funds – to support the new initiatives (PLTW, Science Acceleration) - \$8,000
- Total of the above items = \$73,000

TOTAL ADDITIONS

- Positions - \$143,000
- Items - \$73,000
- Total - \$216,000