

**Future Budget Considerations
April 19, 2018**

Future Budget Considerations - 3-year Projections*	Cost Estimates
Accelerating Student Achievement	
20 Art Teachers	1,200,000
15 ESL Teachers	900,000
8 Guidance Counselors	480,000
Subtotal	2,580,000
Great Teachers & Leaders	
Instructional Resources for Schools - Block Grant	1,000,000
25 Instructional Coaches/Interventionists	1,500,000
Professional Development	300,000
Leadership Development	200,000
Subtotal	3,000,000
Future Ready Students	
10 College/Career Advisors	600,000
Student Technology Devices	3,300,000
Educational Technology and Infrastructure Support	3,000,000
Subtotal	6,900,000
Engaged Community	
Community Schools	200,000
External Communications	100,000
Subtotal	300,000
Efficient and Effective Operations	
Capital improvement for secure entry-ways at schools	800,000
Capital Maintenance	2,000,000
Subtotal	2,800,000
New building start-up costs - Staffing and Administration	
East Hamilton Middle School (projection based on similar middle school)	
1 Principal	131,500
2 Asst. Principal	197,645
1 Guidance	73,486
1 Librarian	80,794
34 Regular Ed Teachers	2,518,300
4 Exceptional Ed Teachers	255,000
1 School Secretary	42,560
1 Clerical Assistant	34,555
1 In School Suspension Monitor	30,144
1 School Bookkeeper	43,330
Subtotal	3,407,314
Howard Middle	
1 Asst. Principal (projection based on similar middle school)	105,000
1 Guidance	73,486
1 Librarian	80,794
22 Regular Ed Teachers	1,320,000
4 Exceptional Ed Teachers	255,000
1 School Secretary	42,560
1 Clerical Assistant	34,555
1 In School Suspension Monitor	30,144
1 School Bookkeeper	43,330
Subtotal	1,984,869
Snow Hill Elementary	
20 Additional Teachers	1,200,000
New building start-up costs - Materials and Supplies	
New Tyner Middle Academy	
New East Hamilton Middle	
New CSLA	
New Harrison Elementary	
Addition at Snow Hill Elementary	
New Howard Middle School	
Subtotal	3,000,000

Future Budget Cost Estimates

\$ 25,172,183

** These estimates do not include Long-term Capital Plan or potential investments in Transportation.*