

## **FY 16 BUDGET SUMMARY EXCESS LEVY FUNDS**

The following is a narrative description of the levy call items and the specifics that are included in the FY 16 budget for each call item.

**Free textbooks, school and instructional equipment, technology hardware and software, and other instructional materials for all students** provides free textbooks and maintains instructional and school equipment, office and other instructional materials, and technology hardware and software for all pupils, pre-kindergarten through grade 12. The following items are included in this category for FY 16 for a total of \$2,233,000:

- School allocations for site based budgets \$379,535
- Postage for schools \$22,000
- Microscope repairs for high schools \$2,500
- Kindergarten report cards \$2,000
- Replacement textbooks \$50,000
- Elementary math textbooks \$48,000
- Elementary English/Language Arts textbooks \$987,030 (\$464,941 will be paid with FY 15 levy carryover funds)
- Elementary math workbooks \$48,000
- Elementary handwriting books \$85,000
- Elementary accelerated math \$50,000
- Elementary accelerated reader \$75,000
- High School Math 1-3 workbooks \$25,500
- High School Math 4 textbooks \$3,500
- High School skills acceleration \$28,872
- Secondary English/Language Arts textbooks \$831,004
- Study Island software \$5,000
- iPads for science teachers \$32,000
- Pre-K materials and supplies \$23,000

**Library books, library supplies, library technology, and audiovisual supplies and equipment** provide library books, supplies, and technology and audiovisual supplies and equipment for all schools. Schools are allocated \$145,000 based on student enrollment for site based budgets.

**Science supplies and equipment for classrooms and labs** provides supplies and equipment for science programs in all schools in the amount of \$20,000 for the elementary schools and an \$80,000 total for the secondary schools. Schools are allotted \$100,000 for site based budgets based on student enrollment.

**Special education** provides materials and supplies for the special education program. Schools are allotted funds based on special educator teacher classifications in the total amount of \$44,000 for site based budgets.

**Guidance and speech therapy** provides materials and supplies for the guidance and speech therapy programs. Schools are allotted \$8,000 for each based on employee assignments for a total of \$16,000 for site based budgets.

**Band** provides materials, equipment and transportation for the school band programs. Schools are allotted \$100,000 based on band enrollment for site based budgets.

**Music** provides materials and supplies for the music programs. Schools are allotted \$40,000 for general music, choir, and strings based on student enrollment in these programs for site based budgets.

**Theater** provides materials, supplies, and equipment for the high school theater arts programs. Each high school is given \$3,000 for site based budgets for a total of \$15,000.

**Physical education** provides classroom supplies for physical education. Schools are allotted \$25,000 based on school enrollment for site based budgets.

**Vocational education** provides the share of Harrison County in the operational support of the United Technical Center. There is \$430,000 for tuition payment to UTC, which is \$20,000 more than what is allocated in the original levy call.

**Art instruction** provides materials and supplies for the art instruction program. Schools are allotted a total of \$40,000 for site based budgets.

**Support for extracurricular academic and athletic activities** provides transportation costs for high schools at \$11,000 per school plus \$3/pupil, middle schools at \$4,500 per school plus \$3/pupil, and elementary schools at \$3,000 per school plus \$2/pupil. A total of \$146,000 is allotted to schools for site based budgets.

**Buildings** provide for maintenance, renovations, new construction, and equipment to school facilities as needed. The following is a list of detailed items included in the FY 16 budget for a total of \$4,697,033 (amount excludes funds to be paid with ESG contingency funds):

- Asbestos abatement for Liberty, South Harrison HS, and WI \$100,000
- Paving – Bridgeport bus lot \$50,000; Salem Elementary \$60,000; Liberty High School \$30,000
- Hite Field lights \$160,000; Bridgeport HS lights \$240,000
- Purchase land for North View Elementary \$50,000
- Roof replacement – County Office \$125,000; Lost Creek \$40,000; Nutter Fort Primary \$289,800; Nutter Fort Intermediate \$191,700; Liberty HS \$186,300; Lincoln HS \$242,100; South Harrison HS \$142,200; Alternative Learning Center \$100,000
- New windows for Adamston (funded by ESG Contingency Fund) \$40,000
- Fire alarm replacement – Bridgeport Middle \$30,000; South Harrison HS \$30,000

- Repair lockers at WI Middle \$20,000
- HVAC glycol at Wi Middle (funded by ESG Contingency Fund) \$20,000
- HVAC replace chiller at Liberty (funded by ESG Contingency Fund ) \$90,000
- HVAC glycol at Lincoln HS \$20,000
- Consolidation of bus terminals (phase 1) \$245,000
- Warehouse upgrades for child nutrition supplies (USDA commodity) \$300,000
- QZAB lease payment – Lincoln Middle \$133,334
- Energy Lease payment \$576,599
- Future SBA match \$1,335,000

**School buses and maintenance vehicles** provide for the replacement of school buses and maintenance vehicles and the purchase of additional buses and maintenance vehicles required. The budget amount is \$65,000.

**Athletic facilities' improvements, renovations, and additions to indoor and outdoor athletic facilities** provide improvements, renovations and additions to indoor and outdoor athletic facilities. Each high school is allotted \$60,000 for a total of \$300,000 for site based budgets.

**Technology** provides computers, wiring, hardware and software, furniture, personnel and training, and electronic equipment for technological enhancement of the instructional and support programs. The following is a specific list of technology items in the budget for a total of \$2,000,000:

- School allocations for site based budgets \$323,700
- Technology Opportunity Labs (continuation of funding) \$21,600
- Miscellaneous software renewals \$125,000
- Miscellaneous technology supplies/TIS salary coverage \$46,175
- Distance learning lab upgrades \$100,000
- Miscellaneous matching grant funds \$5,000
- South Harrison HS iPad case replacements \$5,000
- VMWare Update \$50,000
- Software application licensing \$40,000
- Elementary teacher replacement laptop (Macs) \$150,000
- BHS and Lincoln HS iPads for AP Students \$71,525
- SAN Augmentation \$225,000
- Professional Development training \$100,000
- Network maintenance upgrades \$100,000
- Computer service parts \$40,000
- Salaries for technicians \$597,000

**Duplication services and supplies** provide duplication machinery and supplies at approximately \$15 per student in grades Pre-K-12. There is \$167,400 allotted to the schools based on school enrollment for this item.

**Student accident insurance** provides student accident insurance for all students enrolled in Harrison County Schools. Student Accident Insurance is budgeted in the amount of \$35,000.

**Middle school athletic supplies and equipment provides** supplemental supplies and equipment for the middle school athletic programs. Each middle school is allotted \$5,000 for a total of \$25,000 for site based school budgets.

**Free admission to regular county sporting events** provides funds to permit all middle and high school students enrolled in Harrison County Schools free admission to all regular county sporting events with proper student identification and to also provide all Harrison County residents 60 years and older free admission to all regular county sporting events in Harrison County with a school issued pass. Each middle and high school is allotted funds based on enrollment to offset the loss of athletic gate proceeds for a total of \$165,000.

**Supplementation of the budget** provides for the supplementation of the current operating budget of the Harrison County Board of Education to permit salary supplementation and benefits for all personnel employed by the Board. It also provides staff, if necessary to address enrollment increases, and/or reduced teacher/student ratio. There is a total of \$14,729,808 that provides the following: salary supplementation, funding positions in excess of the state aid formula, medical allotment pay, incentive pay, dental and optical insurance, extra-curricular pay and all relevant benefit costs (social security, retirement and worker's compensation).

The total of the excess levy fund is \$25,518,241.