

**RICHLAND SCHOOL DISTRICT TWO**  
**General Fund Budget Projected Increases for the 2016-2017 Fiscal Year**

Description	Estimated Increase	Remaining
<b>Estimated Total Revenue Increase over Prior Year Budget</b>	<b>\$ 14,598,562</b>	
Federal Funds granted to offset costs associated with Westwood's ROTC program	(50,000)	\$ 14,648,562
Costs associated with Formative Assessments offset with State EIA funds	(80,000)	\$ 14,728,562
Reduction of Operation and District-wide Maintenance Contracts (i.e., landscaping services, etc.)	(76,000)	\$ 14,804,562
Elimination of District Level Position through Attrition	(75,000)	\$ 14,879,562
Costs savings associated with the Consolidation of Programs	(529,189)	\$ 15,408,751
Reduce allocation of Professional Voucher Days by 50%	(86,650)	\$ 15,495,401
Reduce School Discretionary Budget through elimination of 10% carryover provision	(273,811)	\$ 15,769,212
Costs associated with Technology Integration Specialist offset with State Technology PD Funds	(89,900)	\$ 15,859,112
Elimination of Little Red School House staff costs	(16,000)	\$ 15,875,112
Estimated Increase in Employer's Share of Health Insurance	171,772	\$ 15,703,340
Estimated Increase in Employer's Share of State Retirement	1,968,934	\$ 13,734,406
Certified Salary Step Increase (for eligible employees) plus 2% schedule increase (Includes related benefits)	5,750,000	\$ 7,984,406
Classified Salary Step Increase (for eligible employees) plus 2% schedule increase (Includes related benefits)	2,750,000	\$ 5,234,406
Estimated Increase in Utilities	363,180	\$ 4,871,226
Increase in other operating contracts (includes custodial, grounds, trash/recycling, etc.)	75,000	\$ 4,796,226
R2i2 Operational Expenses (Utilities, Custodial Services, Grounds, Water, Sewer, etc.)	590,200	\$ 4,206,026
R2i2 Instructional Program Allocation	91,295	\$ 4,114,731
R2i2 Security Staffing (1.0 FTE and 2 part-time positions)	92,650	\$ 4,022,081
R2i2 AV Technician (1.0 FTE)	53,300	\$ 3,968,781
R2i2 Teaching Assistant (1.0 FTE)	35,736	\$ 3,933,045
Increase in cost associated with background checks	3,000	\$ 3,930,045
Cost of Additional National Board Certification teacher supplements (including related benefits)	49,816	\$ 3,880,229
Classroom Teachers for growth & maintaining staffing standards (includes related benefits) - (13.0 FTEs)	962,585	\$ 2,917,644
Special Education Teachers - 2 High, 2 Middle, 2 Elementary and 1 Speech - (7.0 FTEs)	518,315	\$ 2,399,329
Special Education Teaching Assistants increase due to 1:1 - (7.0 FTEs)	250,152	\$ 2,149,177
Elementary #20 Principal (0.5 FTE) and Administrative Assistant (0.5 FTE)	104,743	\$ 2,044,434
Phase II - 5% Pay Increase for Bus Drivers for employee retention	179,400	\$ 1,865,034
Shuttle Service from home high school to R2i2 & from R2i2 back to home high school (2.0 FTEs)	84,000	\$ 1,781,034
Implement recommended Teacher Salary Schedule alignment based on Salary Study	106,900	\$ 1,674,134
Implement recommended Classified Schedules alignment based on Salary Study	506,926	\$ 1,167,208
Lead Teacher - Leadership Academy at Mueller (0.5 FTE)	42,100	\$ 1,125,108
Allocation for staffing costs related to Extended Tuesdays & Ext Year at Leadership Academy at Mueller	20,250	\$ 1,104,858
Lead Teacher - eLc magnet program at Forest Lake (0.5 FTE)	42,100	\$ 1,062,758
Lead Teacher - Zoobot Magnet Program at Longleaf (1.0 FTE)	74,045	\$ 988,713
District-wide Magnet Program Allocation for costs associated with materials, subs, national certification, etc.)	60,000	\$ 928,713
Elementary School level RTI (Response to Intervention) Specialist (Phase in 3.0 Additional FTEs)	222,135	\$ 706,578
Middle School Math & ELA Interventionist (Phase in 2.0 FTEs)	148,090	\$ 558,488
Behavioral Support Specialists (2.0 FTE), professional development, travel, misc.	164,694	\$ 393,794
Marketing (school assistance, district branding, graduation/summer billboard)	20,000	\$ 373,794
Expansion Health Services Magnet at RVHS - Medical Professions Teacher (1.0 FTE)	81,900	\$ 291,894
Lead Teacher - Career-Related IB Programme at RNE (1.0 FTE), program costs, professional dev & materials	101,800	\$ 190,094
Additional funding for recruiting costs (includes travel, virtual career fairs, advertising, district tours, etc.)	15,000	\$ 175,094
Adjust Athletic Coaching Supplements to align with neighboring districts	128,667	\$ 46,427
Increase contract days of District Lead Nurse position by 10 days (from 200 days to 210 days)	4,167	\$ 42,260
Convert a Psychologist 0.6 FTE to a 1.0 FTE for 210 days	32,260	\$ 10,000
Learning Support Services - increase in allocation for local mileage to reimburse additional staff	10,000	\$ -
<b>Estimated Total Expenditures Increase Over Prior Year Budget</b>	<b>\$ 14,598,562</b>	
<b>Estimated Excess Revenues over Expenditures</b>	<b>\$ -</b>	