

Jackson County Public Schools

Budget Planning April 2016

Thank You for supporting
Jackson County Public Schools!

Continue Capital Funding

- General Capital \$235,000 (day to day capital needs)
- Technology Funding \$400,000
- One to One Initiative \$320,700

Historical Jackson County Appropriation

- County appropriation for operations has not changed in the last six years.
- Federal funding such as the American Recovery and Reinvestment Act (ARRA) ended.
- Local share of salaries and benefits has doubled during this time period.

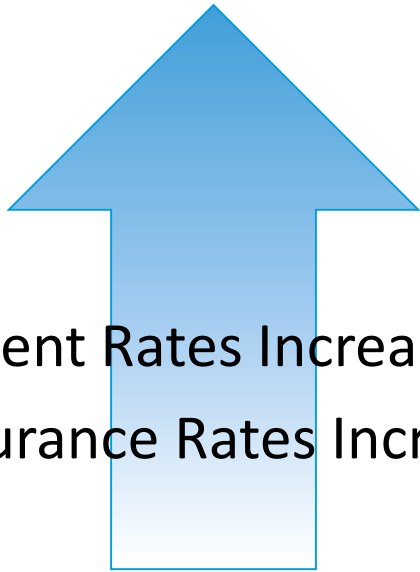
Year	Total Funding
2016	\$6,779,482
2015	\$6,779,482
2014	\$6,779,482
2013	\$6,779,482
2012	\$6,779,482
2011	\$6,779,482

Historical Salary Increases

The increase in the local share of salaries and benefits is not due to individual salary increases.

School Year	Salary Increase
2015-16	None (One-time bonus not subject to retirement \$750.00)
2014-15	\$500.00 \$50.00/month for 10 month employees \$41.67 /month for 12 month employees
2013-14	None
2012-13	1.2%
2011-12	None
2010-11	None
2009-10	None
2008-09	2.75% non-certified employees
2007-08	3.00% non-certified employees

Benefit Rates



Retirement Rates Increased 50%

Health Insurance Rates Increased 10%

Year	Retirement	Hospitalization
2016	15.32%	\$5,471.00
2015	15.21%	\$5,378.00
2014	14.69%	\$5,285.00
2013	14.23%	\$5,192.00
2012	13.12%	\$4,931.00
2011	10.51%	\$4,929.00

Potential Salary Increase

- Current legislation has mentioned a potential salary increase of 3% to 5%. If this is approved, the cost to the district for locally paid positions would be \$200,000 to \$340,000.

Preventive Maintenance

- Our goal is to be proactive when planning facility maintenance.
- The number and square footage of facilities have increased causing an increase in preventive maintenance cost.
- Preventive Maintenance Funding Request \$ 75,000
- Examples
 - Boiler Maintenance
 - Heating and Air Conditioning
 - Plumbing
 - Building and Grounds

Teacher Assistant Budget

- State Allotment 2015-16 \$941,713
- Local Funds 2015-16 \$300,401
- Plans are to continue funding current teaching assistant positions.
- If legislation reduces the state allotment, we would request county assistance to maintain the same level of support.

Teacher Supplement & Signing Bonus

- Requesting that you continue providing a 2% supplement for certified teachers (\$422,592) with the option to use these funds in the operating budget if necessary.
- Teacher recruitment and retention continues to be a challenge. In addition to the supplement, the district will continue to offer a \$1,000 signing bonus for new classroom teachers. In the 2015-2016 school year, the cost of this incentive was \$50,000.

Request Summary

Continue Operational Budget Funding

- Teacher Supplement
\$422,592
- Signing Bonus for Classroom Teachers
\$50,000
- Teacher Assistant Reserve

New Budget Request

- Preventive Maintenance
\$75,000
- Potential Salary Increases for Local Paid Positions
\$200,000 to \$340,000

Continue Capital Budget Funding

- Yearly Capital Funding
\$235,000
- Technology Funding and One to One
\$400,000 and \$320,700

Thank you for your continued
support of the students of
Jackson County Public Schools!