



FUTURE FINANCIAL REQUIREMENTS TO MEET THE NEEDS OF OUR STUDENTS AND COMMUNITY

Below is an estimated cost to meet the needs of all students. This does not include additional dollars invested this year. This does not include any building upgrades or needs regarding supplies and materials, except technology. These are anticipated annual costs to meet needs and sustain those programs annually.

	Minimum Wage Impact	\$40k Teacher Minimum Impact	Total Impact
2019-20	\$56,468.65	-	\$56,468.65
2020-21	\$85,499.80	-	\$85,499.80
2021-22	\$166,012.56	-	\$166,012.56
2022-23	\$221,823.56	\$16,240.06	\$238,063.62
2023-24	\$277,256.97	\$196,669.35	\$473,926.32
2024-25	\$326,358.97	-	\$326,358.97
TOTAL	\$1,133,420.51	\$212,909.41	\$1,346,329.9

Technology Hardware/ Software/ System

The below criteria would cost \$600,000/yr.

- System: Two devices to every three students
- Preferred Device: \$715.00 Windows laptop, the most common student device in the district.
- 13 grade levels impacted (PK-12)
- Devices will be replaced every 6 years (835 devices per year).

The devices (laptops) would be distributed as follows:

- Denman Elementary: 427
- Baldwin Elementary: 427
- Iles Elementary: 427
- Lincoln-Douglas Elementary: 427
- Rooney Elementary: 427
- Early Childhood Family Center: 194
- Quincy Junior High: 1167
- Quincy Senior High: 1556
- QAVTC: incl. in QHS + VT funded

Server/Network Infrastructure:

1. Our Core server infrastructure needs to be replaced in 2020. This system runs the district's critical services like Skyward and phones. This cost is estimated to be \$100k.
2. Our core network router will need to be replaced in 2020. This cost is estimated to be \$50k.
3. Phone system upgrades at SH, JH, and ECFC will cost around \$56k.
4. Wireless infrastructure at JH, SH, BO, and ECFC needs to be updated/upgraded over the next few years. At a steady pace it will cost around \$42k per year. E-rate will cover 80% so yearly cost would be approximately \$8,400.

Early Child Family Center Additional Requirements

- Cost to increase to 1 full time Psychologist (\$10,000)
- Cost to increase to 1 full time Social Worker (\$8,000)
- 1.0 School Administrative Manager (\$60,000)

Elementary Additional Requirements

- 1.0 Additional Behavior Support Personnel (1 in each elementary school) (\$200,000)
- 4.0 Para-educators to meet the needs of general education classrooms (4 in each elementary school) (\$500,000)
- 1.0 Full time social worker in each grade school all day (they have .8 now) (\$50,000)
- 5.0 Math interventionists (1 in each elementary school) (\$250,000)
- Co-teaching in grades K-2 (15 special education teachers) (\$500,000)
- 1.0 Building secretary to 220 Days (\$50,000)

Quincy Junior High School Additional Requirements

- 7.0 Special Education teachers to reduce special education caseloads (\$350,000)
- 3.0 Behavior Support Personnel (one per grade level) (\$120,000)
- 1.0 Math Honors teacher (\$50,000)
- 1.0 Special Education secretary (\$35,000)

Quincy Senior High School Additional Requirements

- 1.0 Study Skills teacher (\$50,000)
- 2.0 Special Education teachers to reduce Special Education caseloads (\$100,000)
- 1.0 Assistant Special Education coordinator (\$60,000)
- 1.0 JROTC Instructor (Shared cost with US Army) (\$50,000)
- 1.0 Graduation Coach (\$50,000)

OAVTC Additional Requirements

- Drafting/ Engineering Teacher (\$50,000)

ABC/ACRSS Additional Requirements

- Behavior Support Personnel (\$50,000)

Nursing Additional Requirements

- PT Vision and Hearing/Special Education Nurse (\$10,000)

Technology Additional Requirements

- 2.0 Tech specialist support personnel (\$70,000)
- 1.0 IT Director (\$50,000)
- 1.0 Technology Operations Manager (\$50,000)

District Office Additional Requirements (last in priority)

- 1.0 Director of Special Education for District (\$100,000)
- 1.0 Director of Operations (\$80,000)

Athletics Additional Requirements

- Pay for coaching and transportation (\$200,000)

TOTALS

Minimum wage and \$40,000 minimum Teacher Salary	\$1,346,330
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(Note: This is just to move those under/ NOT ALL STAFF)

Technology Hardware (2:3 device to student ratio) annual cost	\$814,400
ECFC	\$78,000
Five Elementary Schools	\$1,550,000
Quincy Junior High School	\$555,000
Quincy Senior High School	\$310,000
QAVTC	\$50,000
ABC/ ACRSS	\$50,000
Nursing	\$10,000
Technology Personnel	\$170,000
District Office	\$180,000
Athletics	\$200,000

TOTAL ADDITIONAL ANNUAL COST- \$5,313,730

This would increase our annual budget to approximately \$72,000,000. This is within what the state says we should receive with the new evidence-based funding formula. Quincy Public Schools is about 70% funded at this time. The piece missing above is competitive salary for staff and leaders.