

ELEMENTARY SCHOOL INSTRUCTIONAL AIDE ALLOCATIONS

Current 2014-15 Student Population Ratios

14-15 Budget

School	Current	Aide FTE	Security	Total	Ratio w/Out Security
Hindley	556	7.5	1.0	8.5	1 to 74
Holmes	473	6	1.0	7	1 to 78
OxRidge	449	6	1.0	7	1 to 75
Royle	404	5.5	1.0	6.5	1 to 73
Tokeneke	443	5.5	1.0	6.5	1 to 81

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Formula Based on Projected 2015-16 Student Population Ratios

School	Projec Enroll	Aide FTE	Security	Total	Ratio w/Out Security
Hindley	534	7	1	8	1 to 76
Holmes	484	6	1	7	1 to 81
OxRidge	431	5.5	1	6.5	1 to 78
Royle	412	5.5	1	6.5	1 to 75
Tokeneke	444	5.5	1	6.5	1 to 81

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Software maintenance - RC20- 013035

<u>SW maintenance</u>	<u>2014-15 budget</u>	<u>2015-16 budget</u>
Operational		
Microsoft - desktop/server OS	\$ 50,000.00	\$ 49,000.00
GFI - antivirus	\$ 10,000.00	\$ 11,000.00
Scriptlogic desktop mgmt	\$ 11,000.00	\$ 8,900.00
Aruba maintenance - wireless	\$ 3,000.00	\$ 3,850.00
Barracuda e-mail filter	\$ 500.00	\$ 1,200.00
M86 filter - web browsing	\$ 400.00	\$ 650.00
Vmware - server virtualization	\$ 4,200.00	\$ 6,200.00
Cisco support - routers/switches	\$ 2,350.00	\$ 2,500.00
Barracuda message archiver	\$ 950.00	\$ 1,000.00
PTM print management	\$ 350.00	\$ 350.00
Barracuda backup	\$ 12,000.00	\$ 12,000.00
Ipswitch - network monitoring	\$ 800.00	\$ 800.00
Airwatch - mobile device		\$ 2,600.00
Finalsite - web site	\$ 13,500.00	\$ 13,500.00
Administrative		
Aspen - SIS	\$ 46,000.00	\$ 48,000.00
MUNIS - financial	\$ 38,000.00	\$ 39,000.00
SNAP - health mgmt	\$ 6,500.00	\$ 6,700.00
AESOP - absentee mgmt	\$ 10,750.00	\$ 9,700.00
IEP Direct - SPED mgmt	\$ 13,500.00	\$ 13,800.00
Protraxx - staff eval system	\$ 11,300.00	\$ 14,500.00
Omni Group - finance	\$ 11,000.00	\$ 11,300.00
Applitrack - HR	\$ 2,800.00	\$ 2,800.00
Destiny - library	\$ 11,000.00	\$ 11,000.00
School Messenger - comm.	\$ 7,000.00	\$ 7,800.00
Devos video dist system	\$ 8,200.00	\$ 8,300.00
Meals Plus - cafeteria POS	\$ 3,500.00	\$ 3,700.00
Instructional		
United Streaming	\$ 12,000.00	\$ 12,000.00
Learning A to Z	\$ 15,500.00	\$ 17,200.00
Brainpop	\$ 4,500.00	\$ 7,200.00
Dreambox	\$ 30,000.00	\$ 30,000.00
Atomic Learning	\$ 15,000.00	\$ 15,000.00
Scholastic Book Flix	\$ 8,400.00	\$ 7,000.00
Edublogs	\$ 5,500.00	\$ 2,200.00
PLATO learning - PD	\$ 7,400.00	\$ 7,700.00
Choice Literacy	\$ 1,000.00	\$ 1,000.00
Foreign Lang Lab	\$ 6,500.00	\$ 9,200.00
Naviance	\$ 6,890.00	\$ 8,500.00
TTL 4	\$ 450.00	\$ 500.00
Vital Imagery Clip Art		\$ 120.00
Total	\$ 391,740.00	\$ 407,770.00