

Augusta Independent Educational Foundation, Inc.

Priority Needs (With Cost Estimations)

A Foundation Operational Fund will be used to deposit funds from general fundraising events, cash contributions, online donations, will bequests, etc. This fund will be used for general operating expenses of the foundation such as annual reporting fees, contingent grant writing fees, website maintenance fees, advertisement, postage, etc. All contributions will support the following priority needs established by the Augusta Independent Educational Foundation, Inc.

***Technology & Learning Fund:**

The Technology & Learning Fund will provide funding for projects and programs designed to promote and maintain the use of state-of-the-art technologies in teaching and learning, as well as provide educational experiences for Augusta Independent School students that will prepare them for the work and learning environments of the future.

- 1. Desktop Computer Replacement: \$25, 345**
Teacher Replacement of Computers/Monitors 13 x \$765
Student Replacement of Computers/Monitors 20 x \$665
- 2. New Addition Computer Lab Replacement (Now 8-years old) \$19,950**
Desktop Computers/Monitors 30 x \$665
- 3. One-for-One Initiative (6th-12th grade tablet devices) \$34,000**
Chromebooks 150 x \$200
Charging Carts 5 x \$650
Coordinator Stipend 1 x \$750
- 4. Bright Links Interactive Projectors \$19,410**
6 x \$3,235

TOTAL: \$98,705.00

Curriculum & Learning Fund:

The focus of the Curriculum Enrichment Fund will be on the programs, supplies, and experiences that will enhance opportunities and support real world

application of the concepts and skills for students. Examples could include Textbooks, Literacy Programs, High School Dual Credit Courses, Credit Recovery Courses, Assessments Programs or Enrichment Initiatives.

1. Textbooks **\$87,194.38**
Science 6th-12th \$18, 390.22
Social Studies 6th-12th \$18, 804.16
Math Envisions K-5th \$25,000
Reading Street K-5th \$25,000
2. ACT Preparation Program **\$1,200**
3. Assessment System (K-2) **\$2,637.86**

TOTAL: \$91,032.24

***STEM – Science, Technology, Engineering and Math Enrichment Fund**

1. Science Lab Equipment, Experiment Kits and Software

TOTAL: \$19,125.75

***Facility Improvements Fund:**

The Facility Improvements Funds will provide funds for the Augusta Independent School District for large and small capital projects that cannot currently be supported by the funded school budget. This fund will support the district's facility master plan. Examples could include new construction or remodeling projects.

1. Security Camera System **\$25,000**
2. Phone System **\$10,000**
3. Tile Flooring Replacement (East wing of old building hallway and one classroom) **\$7,000**
4. HVAC System (Library) **\$12,000**
5. Energy Efficient Lighting (Replace T-12's remaining in classrooms and building) **\$15,000**

TOTAL: \$69,000.00

Personnel Subsidy Fund

1. Annual Personnel Pay Step and/or Rank Increases **\$27,000**
2. Librarian **\$39,050**

3. Art Teacher **\$39,050**
4. School Resource Officer **\$39,050**

TOTAL: \$144,150.00

GRAND TOTAL: \$422,012.99

***Denotes the Hayswood Foundation Grant Priorities**