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Consideration	Estimated Cost	Band Andrews Control of Street	Popular Comming Chicago	Marie Paris	Non-in-in-in-in-in-in-in-in-in-in-in-in-in
"MUST" ITEMS Increase in retirement contribution (State sets rate) Increase in health insurance premiums (State sets premiums) Increase in charter school allocation (SCDE formula) Lease payment (final) (lease agreement) Funding for new 9th grade academy (APPROVED 2/28/12) 2% increase for teachers* 2% increase for non-teachers*	\$ 1,200,000 \$ 430,000 \$ 275,000 \$ (132,263) \$ 165,000 \$ 1,940,000 \$ 960,000 \$ 4,837,737	1,2,4 1,4 1,3,4 1,2			Mix Mix Mix Mix
EXISTING ITEMS Shifting instructional positions formerly Title I, Title II Funding for reading interventionists (shortfall) Shift in funding for induction/mentoring coordinator Shift in funding for .5 FTE SAFE-T coordinator Gallop - teacher component	\$ 325,000 \$ 140,000 \$ 40,200 \$ 36,500 \$ 30,000 \$ 571,700	1,3 1,2 1,4 1,4 3 2 3 2 3 2			
LEVEL 1 BUDGET RECOMMENDATIONS Technology funding - migration from current platform Technology funding - wireless overlay Technology funding - additional staff Modifying CATE allocations to high schools Creating 4 new curriculum coach positions Security cameras at schools Increasing assistant principals salary scale Funds for AP textbooks, materials, equipment 1.0 FTE teacher for art, music, PE, drama at East Aiken Creating special rev accountant position for special ed Creating a volunteer coordinator position Salary/fringe for JROTC instructor at RSM High Full time attendance clerks at all high schools (3 without)	\$ 1,500,000 \$ 200,000 \$ 450,000 \$ 304,000 \$ 300,000 \$ 192,000 \$ 170,617 \$ 110,000 \$ 60,000 \$ 23,600 \$ 45,000 \$ 30,100 \$ 3,685,317	1,2,4 1,3,4 1,2,4 1,3,4 1,4 1,3,4 1,4 1,4 1,3,4 1,2 4 3 4 4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4			
LEVEL 2 BUDGET RECOMMENDATIONS Funding 1 FTE assistant principals at all schools Funding 1 FTE guidance at all schools Funding for strings pilot Making transportation sups 12 month employees Funding 1 FTE to continue single gender at North Augusta Elem Gallop - administrator component Increasing 2nd guidance to 200 days Gang awareness program (new)	\$ 382,000 \$ 137,500 \$ 110,000 \$ 65,000 \$ 55,000 \$ 30,000 \$ 25,000 \$ 18,000	1 1 2 1 1,2 1 1,2 1			

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Consideration	Estimated Cost	Bond Reflect	Board Remiest F	2-2012-19 cms	Non-recuming Recuming Check	Mayer, no choice	Promocion instr.	Apprile Company (Apprile Company)
Supplies/travel budgets for career specialists	\$ 9,000	1	1,2				✓	\checkmark
Funds for G/T curriculum	\$ 8,000	1	1				✓	
Practice questions for academic teams	\$ 6,000 \$ 845,500	1	1			☑ ☑	∀	\checkmark
LEVEL 3 BUDGET RECOMMENDATIONS								
Reduction in pupil-teacher ratios	\$ 2,447,100	1,2,4	1,2,4		✓	✓	\checkmark	
Full-time art, music PE at elementary schools	\$ 1,010,000	1,4	1,4		✓	✓	\checkmark	
Maintaining 1st grade PTR at 16 to 1 (EXISTING)	\$ 970,000	1,4	1,4			✓	\checkmark	
Data entry clerk at all schools	\$ 497,800				✓	✓		\checkmark
Reinstating IB	\$ 400,000	1,4	1,4		✓	✓	\checkmark	
Include K5 in allocation formula for art, music, PE	\$ 380,000	1,4	1,4		✓	✓	\checkmark	
Full-time nurses at all schools	\$ 250,000	4	4		☑	✓		✓
Reinstating athletic playoff supplements	\$ 60,000	4			✓	✓		\checkmark
Reinstating athletics matching funds	\$ 50,000	4			☑	✓		\checkmark
Furniture replacement funds	\$ 42,000	4	3		☑	✓		\square
Restoring band matching funds to 100%	\$ 25,000	4						✓
Increasing instructional supplies	\$ 24,500	1,4	1		✓	✓	\checkmark	_
Increasing janitorial supplies	\$ 24,500	4	3				_	\checkmark
Reinstating signing bonuses	\$ 20,000		4			✓	\checkmark	_
Increasing supplements	\$ 15,000					✓		☑
Increasing pay per meeting for advisory council members	\$ 5,250 \$ 6,221,150							M

^{*}Categorized as a "must" item based on House W&M version of budget; subject to change as result of State budget discussions

Strategic goals

- 1 student achievement academic proficiency
- 2 student achievement on-time graduation
- 3 teacher/leadership quality
- 4 school climate

Focus Activities for 2012-13:

- $1 addresses \ student \ achievement \ (work \ with \ at-risk \ students \ and \ students \ in \ rural \ areas, CATE \ opportunities)$
- 2 renew focus on staff development (training/retention of teachers, diversity, evaluation tools)
- 3 addresses facility and technology needs
- 4 provide excellent atmosphere for student achievement (consideration of past cuts that impact students the greatest, determine lack of resources that limited progress)
- 5 continue emphasis on internal/external communication