

# MATRIX OF 2014 - 2015 BUDGET CONSIDERATIONS

Consideration	Estimated Cost	Board Request - Focus Activities 2014-15	"Must", no choice	Discretionary	Non-recurring	Recurring (Likely)	Instruction/instructional support (based on Insite categories)	Non-instructional	Combination of Instructional and Non-Instructional
<b>REQUIRED - NOT AT DISTRICT'S DISCRETION</b>									
Step increase for teachers (including fringe)	\$ 1,168,071		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Increase in employer portion of retirement (non-teachers)	\$ 277,000		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
Increase in health insurance premiums	\$ 450,000		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
Increase charter school allocations per State formula	\$ 118,000		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
<b>Subtotal - non-discretionary</b>	<b>\$ 2,013,071</b>								
<b>LEVEL 1</b>									
Step increase for non-teachers (including fringe)	\$ 735,688			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
Create position for a science curriculum specialist	\$ 80,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Fund 2 additional ESOL teachers through Fund 1	\$ 140,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Increase all supplements (per 1% increase)	\$ 16,400			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
Revise formula for high school assistant principal allocation	\$ 175,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Revise formula for middle school assistant principal allocation	\$ 40,813			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Increase substitute teacher pay (based on \$2 per day increase)	\$ 43,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Fund HR position for tracking of ACA compliance	\$ 40,565			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Freshman Academy funding at AHS	\$ 195,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		

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Increase bus driver pay by 2%	\$ 71,790			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
<b>Subtotal - Level 1</b>	<b>\$ 1,538,256</b>								
<b>LEVEL 2</b>									
Half reading coach at 7 schools	\$ 200,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Restore frozen teacher step	\$ 1,100,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Restore playoff supplements	\$ 55,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Fund additional teachers for exploratory at small middle and high schools <i>Estimate 1 FTE for each for Area 4 schools and Area 5 middles</i>	\$ 360,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Fund 1 teacher for drama at East Aiken Elementary	\$ 60,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Fund 1 teacher for dance at East Aiken Elementary	\$ 60,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Discretionary substitute budget for schools	\$ 48,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Full-time guidance counselor at each elementary	\$ 180,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Increase transportation supervisors from 210 days to 12 months	\$ 67,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Minimum of one full-time assistant principal at all elementary schools	\$ 282,315			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Minimum of one full-time assistant principal at all middle schools	\$ 83,850			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>Subtotal - Level 2</b>	<b>\$ 2,496,165</b>								

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<b>LEVEL 3</b>									
Provide additional funding for janitorial supplies (est. \$2 per pupil)	\$ 49,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
Provide additional funding for copier supplies (est. \$2 per pupil)	\$ 49,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Provide additional funding for library supplies (est. \$2 per pupil)	\$ 49,000			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
Lower pupil-teacher ratios (based on 14-15 projections):									
Grades 9-12 PTR by 2 would require additional 18 FTE	\$ 1,080,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Grades 8 PTR by 2 would require additional 6 FTE	\$ 360,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Grade 7 PTR by 1 would require additional 4 FTE	\$ 240,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Grade 6 PTR by 2 would require additional 6 FTE	\$ 360,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Grade 5 PTR by 1 would require no FTE	\$ -			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Grade 4 PTR by 1 would require no FTE	\$ -			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Grade 3 PTR by 3 would require 6 FTE	\$ 360,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Grade 2 PTR by 3 would require 10 FTE	\$ 600,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Grade 1 PTR by 2 would require 3 FTE	\$ 180,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Grade K PTR by 3 would require 10 FTE (and 10 classroom aides)	\$ 840,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Subtotal	\$ 4,020,000								
Additional school resource officers (year 1)	\$ 2,000,000			<input checked="" type="checkbox"/>	some (yr 1)	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
Guidance clerk allocation for five high schools currently without	\$ 127,245								
Foreign language teacher at LMMS	\$ 60,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Epi-pen supply at schools	\$ 20,000			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
<b>Subtotal - Level 3</b>	<b>\$ 6,374,245</b>								
<b>Grand Total</b>	<b>\$ 9,970,711</b>								

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## FOCUS AREAS FOR 2014-15:

- 1 - facilities
- 2 - morale
- 3 - professional development
- 4 - succession planning
- 5 - district goals