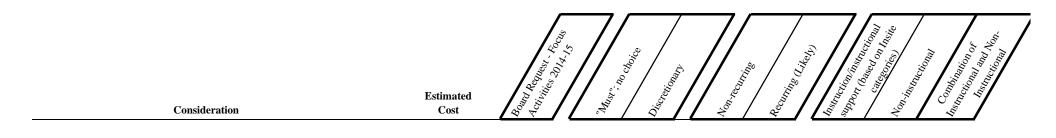
Consideration	Estimated Cost	Paral Remark Activities 2014, 50 cus Discretioning, 10 choice	Recomming C.L.	Proportion from the composition of the composition	Instructional This Combination of This more in the instructional in the instructional instructional instructional instructional instructional instructional instructional instructional instruction in the instructi
REQUIRED - NOT AT DISTRICT'S DISCRETION	_ 1				
Step increase for teachers (including fringe)	\$ 1,168,071		☑		
Increase in employer portion of retirement (non-teachers)	\$ 277,000		☑		
Increase in health insurance premiums	\$ 450,000		☑		
Increase charter school allocations per State formula	\$ 118,000		☑	✓	
Subtotal - non-discretionary	\$ 2,013,071				
LEVEL 1	_				
Step increase for non-teachers (including fringe)	\$ 735,688		☑		\checkmark
Create position for a science curriculum specialist	\$ 80,000		☑		
Fund 2 additional ESOL teachers through Fund 1	\$ 140,000		☑		
Increase all supplements (per 1% increase)	\$ 16,400		☑		\checkmark
Revise formula for high school assistant principal allocation	\$ 175,000		☑		
Revise formula for middle school assistant principal allocation	\$ 40,813		☑		
Increase substitute teacher pay (based on \$2 per day increase)	\$ 43,000		☑		
Fund HR position for tracking of ACA compliance	\$ 40,565		☑	☑	
Freshman Academy funding at AHS	\$ 195,000		✓		

Consideration	Estimated Cost	Piconiona Picos	Rouming City	Manuscian instruction of the second of the s	The Combination of the Party of
Increase bus driver pay by 2%	\$ 71,790		☑	☑	
Subtotal - Level 1	\$ 1,538,256				
LEVEL 2	_				
Half reading coach at 7 schools	\$ 200,000		☑	☑	
Restore frozen teacher step	\$ 1,100,000	☑	☑	☑	
Restore playoff supplements	\$ 55,000			☑	
Fund additional teachers for exploratory at small middle and high schools Estimate 1 FTE for each for Area 4 schools and Area 5 middles	\$ 360,000				
Fund I teacher for drama at East Aiken Elementary	\$ 60,000	☑	☑	☑	
Fund 1 teacher for dance at East Aiken Elementary	\$ 60,000			☑	
Discretionary substitute budget for schools	\$ 48,000				
Full-time guidance counselor at each elementary	\$ 180,000		☑	☑	
Increase transportation supervisors from 210 days to 12 months	\$ 67,000		☑	☑	
Minimum of one full-time assistant principal at all elementary schools	\$ 282,315		☑	\square	
Minimum of one full-time assistant principal at all middle schools	\$ 83,850		☑	☑	
Subtotal - Level 2	\$ 2,496,165				

Consideration	Estimated Residual Cost	St. S.	Recomming C.	Particular description of the partic
LEVEL 3	_ 1 1			ı
Provide additional funding for janitorial supplies (est. \$2 per pupil)	\$ 49,000	☑	☑	☑
Provide additional funding for copier supplies (est. \$2 per pupil)	\$ 49,000	☑	☑	
Provide additional funding for library supplies (est. \$2 per pupil)	\$ 49,000		☑	
Lower pupil-teacher ratios (based on 14-15 projections): Grades 9-12 PTR by 2 would require additional 18 FTE Grades 8 PTR by 2 would require additional 6 FTE Grade 7 PTR by 1 would require additional 4 FTE Grade 6 PTR by 2 would require additional 6 FTE Grade 5 PTR by 1 would require no FTE Grade 4 PTR by 1 would require no FTE Grade 3 PTR by 3 would require 6 FTE Grade 2 PTR by 3 would require 10 FTE Grade 1 PTR by 2 would require 3 FTE Grade K PTR by 3 would require 10 FTE (and 10 classroom aides) Subtotal	\$ 1,080,000 \$ 360,000 \$ 240,000 \$ 360,000 \$ - \$ - \$ 360,000 \$ 600,000 \$ 180,000 \$ 840,000 \$ 4,020,000	SSSSSSSSS		
Additional school resource officers (year 1)	\$ 2,000,000		some (yr 1)	☑
Guidance clerk allocation for five high schools currently without	\$ 127,245			
Foreign language teacher at LMMS	\$ 60,000	☑	☑	☑
Epi-pen supply at schools	\$ 20,000	☑	☑	☑
Subtotal - Level 3	\$ 6,374,245			
Grand Total	\$ 9,970,711			



FOCUS AREAS FOR 2014-15:

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