

**Examples of other potential expenditures not
included in Superintendent's recommendations**

School counselors - 4 FTEs	200,000
COE's	81,000
Professional development for para educators - FY14 (\$4,850 of cost is on-going to FY15)	19,500
Instructional resources and materials for remediation	20,000
Textbooks for new adoptions	315,000
Maintenance building supplies (i.e., electrical, plumbing, misc. supplies)	25,600
Additional School Resource Officers - 4 Deputies 1st year (100,000 each)	400,000
Subsequent years (75,000 each) \$300,000	
Step for all staff	
Licensed staff (avg 1.5%)	700,000
Non-licensed staff (avg 2%)	550,000