

Salary & Benefits

- **Mandatory** - TRS increase from 21.91% to 22.32% - \$3.5M
- **Mandatory** – SHBP increase from \$1865 to \$2028 PMPE - \$18.5M
- **Strongly encouraged** – Step increases for eligible employees - \$5.0M
- **Strongly encouraged** – transfer incentive for highly effective teachers / leaders that go to Horizon schools - \$360K annually.
- **As funding allows** – enhance 403b benefits
 - vesting period set at 2 years for all employees - \$1.5M
 - increase matching contributions up to 3% - \$4.5M
- **As funding allows** - 1% COLA - \$12.0m

Instruction & School Leadership

- **Strongly encouraged** - Social Studies curriculum adoption - \$14.5m
- **Strongly encouraged** - Science curriculum adoption - \$14.5m
- **As funding allows** – paraprofessionals in kindergarten
 - General Fund – 1 per school?
 - Horizon – 1 additional per Horizon school? Should this be tied to why they are identified as Horizon?
 - Title I - What title support can be offered?
- **As funding allows** - Virtual option for alternative school. **Need cost**
- **As funding allows** – review RAMP for nurse allocation formula, benchmark nursing salaries.

Operations

- **Strongly encouraged** – Maintain 15% fund balance throughout the fiscal year.
- **As funding allows** - Investment in facilities through transfer to fund 300.
- **As tax digest growth allows** - Continue to reduce millage rate.
- **As tax digest growth allows** - provide a more generous senior exemption.