

**AIKEN COUNTY PUBLIC
SCHOOLS**

**BUDGET WORK STUDY
2014 – 2015**

NOVEMBER 19, 2013

DEPARTMENT/PROGRAM: Health Services/Nursing

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.] Funds 100, 832 and 936, Function 213

DEPARTMENT/PROGRAM HEAD: Health Services Supervisor

DEPARTMENT/PROGRAM HEAD REPORTS DIRECTLY TO: Associate Superintendent for Administration

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM: Provide health services at schools.

NUMBER AND DESCRIPTION OF POSITIONS:

# FTE	DESCRIPTION
1.00	Health Services Supervisor (205 days)
30.20 *	Nurses - RN (185 days)
31.20	Total FTE

** 27 full-time, but not necessarily at same school all week*

ANNUAL BUDGET:

\$ 1,343,352	Salaries and fringe
\$ 22,272	Health supplies
\$ 4,205	Travel
\$ 3,468	Purchased services
\$ 30,926	Charter school allocation (from Fund 936)
<u>\$ 1,404,223</u> **	Total budget

***Does not reflect any nurses paid through Special Programs*

FUNDING:

\$ 649,459	Fund 936 - State Nursing allocation (elem)
\$ 754,764	Fund 100/Fund 832 [Medicaid] - both local

REQUIREMENTS/REGULATIONS:

59-10-210 - The State will appropriate funds annually to provide nurses as elementary schools.

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

-

NEEDS:

-

OTHER INFO:

24 schools have full-time nurse coverage. Remaining schools receive part-time coverage and on as-needed basis. This provides 75%-80% coverage of all schools on a given day.

Fund 936 allocation can be used for salaries and fringe only. Elementary schools' salary/fringe plus charter allocation totals \$894,583 - funding shortfall of approximately \$245,000.

To fund full-time nurses at all schools (including ACCTC and CIL) would cost an estimated \$330,000 per year.

DEPARTMENT/PROGRAM:

Title I

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]

Fund 201

DEPARTMENT/PROGRAM HEAD:

Director, Federal Programs

DEPARTMENT/PROGRAM HEAD REPORTS DIRECTLY TO:

Associate Superintendent for Instruction and Accountability

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM

Improving Academic Achievement of the Disadvantaged

NUMBER AND DESCRIPTION OF POSITIONS:

# FTE	DESCRIPTION
34.15	Teachers (190 days)
35.29	Aides (181 days)
14.20	Instructional Coaches (most 200 days)
1.70	Guidance Counselors (190 days)
1.50	Curriculum Coordinators (210 days)
1.00	Parenting Center Coordinator (12 months)
1.85	Instructional Program Support Coordinators (210 days)
1.00	Lead Student Service Worker (190 days)
6.80	Student Service Workers (185 days)
1.00	Secretary, Office of Federal Programs (12 months)
0.30	Director, Office of Federal Programs (12 months)
<u>98.79</u>	Total FTE (Title I portion only for split-funded positions)

ANNUAL BUDGET:

\$ 5,215,944	Salaries and fringe
\$ 673,571	General and instructional supplies
\$ 406,069	Purchased services
\$ 712,449	SES and Choice requirement
\$ 5,500	Field trips
\$ 275,593	Capital outlay
\$ 69,419	Charter school allocations
\$ 5,959	Private school allocations
\$ 165,679	Indirect costs
<u>\$ 7,530,183</u>	Total budget (including carryover)

FUNDING:

\$ 6,907,554	Fund 201 - Federal allocation
\$ 622,629	Fund 201 - 2012-13 carryover to 2013-14

REQUIREMENTS/REGULATIONS:

Supplement not supplant

Greater per pupil amounts allocated to schools of higher poverty

Private school and charter school participation

District and schools must comply with all components of the legislation.

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

-

NEEDS:

-

OTHER INFO:

-

SUMMARY OF FUND 338/AT-RISK ALLOCATION

2013-14 Fund 338/At-Risk Allocation	4,685,973
-------------------------------------	-----------

Fund 338 Uses:

Federal Programs	429,093
Alternative program	2,090,082
Comprehensive remediation	400,000
4K program	786,799
Parenting program	217,264
<i>*will cover during December 17 work study</i>	
Technology specialists (two)	129,555
<i>**covered during October 29th work study (Ed Tech Department – location 022)</i>	
Charter schools	77,517
Available for flex to Fund 1	555,663

At-Risk funds are to be used to support students classified as at academic risk. Among ways to use funds – reduced class sizes, remediation and academic assistance programs, summer school programs, family parenting and literacy programs, adult education programs, and alternative education programs.

DEPARTMENT/PROGRAM:

Federal Programs At-Risk

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]

Fund 338 Modifier 000 Location 060

DEPARTMENT/PROGRAM HEAD:

Director, Federal Programs

DEPARTMENT/PROGRAM HEAD
REPORTS DIRECTLY TO:

Associate Superintendent for Instruction and Accountability

PURPOSE/FUNCTION OF
DEPARTMENT/PROGRAM:

To provide services to at-risk populations, including poverty students, migrant students, ELL students

NUMBER AND DESCRIPTION OF
POSITIONS:

# FTE	Description
2.00 *	IPS Coordinators
<i>*fully funds one employee and partially funds four others</i>	

ANNUAL BUDGET:

\$ 179,438	Salaries and Fringe
\$ 1,000	Temp Services
\$ 15,000	Travel (ESOL teachers)
\$ 227,501	MAP tests and software licenses
\$ 1,000	Repairs and maintenance
\$ 5,154	General supplies
<u>\$ 429,093</u>	Total budget

FUNDING:

\$ 429,093	Fund 338 - State At-Risk allocation
------------	-------------------------------------

REQUIREMENTS/REGULATIONS:

Instructional support for students who are classified at-risk

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

-

NEEDS:

-

OTHER INFO:

-

DEPARTMENT/PROGRAM: Alternative Program/CIL at Pinecrest

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.] Fund 338, Modifier 396

DEPARTMENT/PROGRAM HEAD: Principal

DEPARTMENT/PROGRAM HEAD REPORTS DIRECTLY TO: Associate Superintendent for Instruction and Accountability

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM: To provide an alternate learning environment for students as an option to suspension or expulsion.

NUMBER AND DESCRIPTION OF POSITIONS:

# FTE	DESCRIPTION
1.00	Principal (12 months)
1.00	Assistant Principal (210 days)
1.00	Secretary (12 months)
1.00	Secretary/Attendance (220 days)
1.00	Career specialist (190 days)
2.00	Custodian (12 months)
1.00	Guidance counselor (200 days)
1.00	ISS Supervisor (181 days)
6.00	Instructional Aide (181 days)
11.00	Teacher (190 days)
2.00	Therapeutic counselor (200 days)
0.80	Virtual learning coordinator (200 days)
<u>28.80</u>	<u>Total FTE</u>

ANNUAL BUDGET:

\$ 1,784,626	Salaries and fringe
\$ 20,000	Security
\$ 6,200	Travel
\$ 146,147	Computer licenses
\$ 3,000	Student transportation
\$ 29,200	Professional development
\$ 3,000	Equipment repairs
\$ 27,653	General and office supplies
\$ 15,000	Instructional supplies
\$ 5,000	Janitorial supplies
\$ 19,365	Technology supplies
\$ 30,892	Technology and software
<u>\$ 2,090,082</u>	<u>Total budget</u>

FUNDING:

\$ 2,090,082 Fund 338 - State At-Risk allocation

REQUIREMENTS/REGULATIONS:

SC 59-63-1000 and related - alternative programs should provide appropriate services to students who for behavioral or academic reasons are not benefiting from the regular school program or may be interfering with the learning of others.

Must be operated on a separate site or segregated from other schools unless have waiver from State.

Provided for, but not limited to, students in grades 6-12

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

-

NEEDS:

-

OTHER INFO:

The District reorganized its alternative program beginning with the 2011-12 school year.

DEPARTMENT/PROGRAM: EIA Comprehensive Remediation Programs/ At-Risk

IDENTIFIER (FUND NUMBER/LOCATION NUMBER/ETC.): Fund 338 Modifier 384

DEPARTMENT/PROGRAM HEAD: Director, Federal Programs

DEPARTMENT/PROGRAM HEAD REPORTS DIRECTLY TO: Associate Superintendent for Instruction and Accountability

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM: Programs provide remediation and academic assistance to students who are most at risk of failure

NUMBER AND DESCRIPTION OF POSITIONS:

# FTE	DESCRIPTION
2.00	Class size reduction teachers

ANNUAL BUDGET:

\$ 123,390	Teacher salary and fringe
\$ 181,039	Teacher stipends and fringe
\$ 5,450	Travel
\$ 7,675	Purchase services
\$ 41,125	General and instructional supplies
\$ 26,619	Technology supplies
\$ 13,130	Technology and Software
\$ 1,572	Student activities
<u>\$ 400,000</u>	Total budget

FUNDING:

\$ 400,000 Fund 388 - State At-Risk allocation

REQUIREMENTS/REGULATIONS:

Funds must be allocated for those students who are most at risk, particularly students who did not meet standards on HSAP and PASS

Funds can be used for academic assistance programs, class size reduction, and summer school programs

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

-

NEEDS:

-

OTHER INFO:

Budget split amongst schools. RSM High and Wagener-Salley High to receive larger allocations in 2013-14, compared to past years, due to loss of Title I dollars.

DEPARTMENT/PROGRAM:	4K Program								
IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]	Function 139								
DEPARTMENT/PROGRAM HEAD:	Principals								
DEPARTMENT/PROGRAM HEAD REPORTS DIRECTLY TO:	Elementary Academic Officers								
PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM:	To provide early childhood development programs for four year olds who have indicated significant readiness deficiencies								
NUMBER AND DESCRIPTION OF POSITIONS:	<table border="0"> <thead> <tr> <th># FTE</th> <th>DESCRIPTION</th> </tr> </thead> <tbody> <tr> <td>17.50</td> <td>Teachers (190 days)</td> </tr> <tr> <td>17.07</td> <td>Aides (181 days)</td> </tr> <tr> <td><u>34.57</u> *</td> <td>Total FTE</td> </tr> </tbody> </table>	# FTE	DESCRIPTION	17.50	Teachers (190 days)	17.07	Aides (181 days)	<u>34.57</u> *	Total FTE
# FTE	DESCRIPTION								
17.50	Teachers (190 days)								
17.07	Aides (181 days)								
<u>34.57</u> *	Total FTE								
ANNUAL BUDGET:	<table border="0"> <tbody> <tr> <td>\$ 1,605,420</td> <td>Salaries and fringe</td> </tr> <tr> <td>\$ 14,750</td> <td>Instructional and general supplies</td> </tr> <tr> <td>\$ 1,000</td> <td>Travel</td> </tr> <tr> <td><u>\$ 1,621,170</u> *</td> <td>Total budget</td> </tr> </tbody> </table>	\$ 1,605,420	Salaries and fringe	\$ 14,750	Instructional and general supplies	\$ 1,000	Travel	<u>\$ 1,621,170</u> *	Total budget
\$ 1,605,420	Salaries and fringe								
\$ 14,750	Instructional and general supplies								
\$ 1,000	Travel								
<u>\$ 1,621,170</u> *	Total budget								
FUNDING:	<table border="0"> <tbody> <tr> <td>\$ 65,696</td> <td>Fund 100 - local</td> </tr> <tr> <td>\$ 786,799</td> <td>Fund 338 - State At-Risk allocation</td> </tr> <tr> <td>\$ 768,675</td> <td>Fund 340 - State 4K allocation</td> </tr> </tbody> </table> <p><i>*not including any 4K expenditures funded with a school's Title I dollars</i></p>	\$ 65,696	Fund 100 - local	\$ 786,799	Fund 338 - State At-Risk allocation	\$ 768,675	Fund 340 - State 4K allocation		
\$ 65,696	Fund 100 - local								
\$ 786,799	Fund 338 - State At-Risk allocation								
\$ 768,675	Fund 340 - State 4K allocation								
REQUIREMENTS/REGULATIONS:	<p>Each district shall provide at least a half-day early childhood program for four year old children who have significant readiness deficiencies.</p> <p>180 days of service are required for students - 2.5 hrs. minimum per day.</p> <p>Students must be 4 years old by September 1st.</p> <p>Class size maximum is 20:1.</p> <p>Students qualify based on free/reduced price lunch, Medicaid, or developmental delays.</p>								
OVER & ABOVE REQUIREMENTS (IF APPLICABLE):	4K expenditures exceed State funding for 4K by more than double.								
NEEDS:	-								
OTHER INFO:	The 4K program serves less than half of the total number of four year olds residing in the District during a given year.								

DEPARTMENT/PROGRAM:

Gifted & Talented - Academic

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]

Fund 344, Function 141

DEPARTMENT/PROGRAM HEAD:

Director of Federal Programs

DEPARTMENT/PROGRAM HEAD REPORTS DIRECTLY TO:

Associate Superintendent of Instruction and Accountability

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM:

To provide programs for students who have demonstrated high academic achievement

NUMBER AND DESCRIPTION OF POSITIONS:

# FTE	DESCRIPTION
25.19	GT teachers (190 days)

ANNUAL BUDGET:

\$ 1,854,018	Salaries and fringe
\$ 3,725	Charter schools

\$ 1,857,743	Total budget
--------------	--------------

FUNDING:

\$ 634,324 * Fund 344 - State High Achieving Students allocation
 \$ 1,223,419 Fund 100 - local; to cover shortfall in State funding
**State allocation net of Gateway budget*

REQUIREMENTS/REGULATIONS:

State department program models must be followed.

Maximum class sizes for grades 3-5 are 20:1; grades 6-12 are 25:1.

Funding priorities for serving GT students:

- 1) Grades 3-12 academically identified gifted, not included in the AP program, must be served.
- 2) After all students in priority one are served, artistically-gifted students must be served
- 3) After all students in priorities one and two are served, students in grades 1 and 2 identified as gifted must be served.

**Where funds are insufficient to serve all students in a category, the District may determine which students within the category shall be served.*

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

Category 1 spending alone exceeds the State allocation.

NEEDS:

-

OTHER INFO:

The District spent \$1,946,215 on GT academic and artistic during 2012-13.

The District also funded \$163,402 (one-time costs) for advance placement during 2012-13; AP is also covered under the State's High Achieving Students allocation. [No AP teacher allocation provided to schools.]

Teacher allocations based on 100:1 ratio for grades 3-7 and 125:1 for grades 8-12.

DEPARTMENT/PROGRAM:

Gifted & Talented - Artistic/Gateway Program

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]

Fund 344, Function 174

DEPARTMENT/PROGRAM HEAD:

Director, Federal Programs

DEPARTMENT/PROGRAM HEAD REPORTS DIRECTLY TO:

Associate Superintendent of Instruction and Accountability

**PURPOSE/FUNCTION OF
DEPARTMENT/PROGRAM:**To serve artistically gifted and talented students in one or more
of the fine arts (dance, music, theatre, and visual arts)**NUMBER AND DESCRIPTION OF POSITIONS:**

# FTE	DESCRIPTION
-	-
\$ 10,000	Gateway Director salary and fringe
\$ 119,450	Teacher stipends and fringe
\$ 5,300	Rentals
\$ 250	Travel
\$ 5,000	General and instructional supplies
\$ 140,000	Total budget

ANNUAL BUDGET:**FUNDING:**

\$ 140,000 Fund 344 - State High Achieving Students allocation

REQUIREMENTS/REGULATIONS:

State department program models must be followed.

Funding priorities for serving GT students:

- 1) Grades 3-12 academically identified gifted, not included in the AP program, must be served.
- 2) After all students in priority one are served, artistically-gifted students must be served
- 3) After all students in priorities one and two are served, students in grades 1 and 2 identified as gifted must be served.

Where funds are insufficient to serve all students in a category, the District may determine which students within the category shall be served.*OVER & ABOVE REQUIREMENTS (IF APPLICABLE):**

Category 1 spending alone exceeds the State allocation.

NEEDS:

-

OTHER INFO:

-

DEPARTMENT/PROGRAM:

Lottery/Reading Interventionists

IDENTIFIER (FUND NUMBER/LOCATION NUMBER/ETC.)

Funds 960 and 967

DEPARTMENT/PROGRAM HEAD:

Director of Federal Programs

DEPARTMENT/PROGRAM HEAD REPORTS DIRECTLY TO:

Associate Superintendent for Instruction and Accountability

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM:

To provide reading intervention to struggling first grade students

NUMBER AND DESCRIPTION OF POSITIONS:

# FTE	DESCRIPTION
12.00	Reading Interventionists (190 days)

ANNUAL BUDGET:

\$ 806,609	Salaries and fringe
\$ 11,205	Charter school transfers

<u>\$ 817,814</u>	Total budget
-------------------	--------------

FUNDING:

\$ 770,819	Fund 960 - State K-5 lottery allocation
\$ 60,105	Fund 967 - State 6-8 lottery allocation
<i>*estimated \$13,110 unused to be carried forward to 2014-15</i>	

REQUIREMENTS/REGULATIONS:

Funds provided to implement a program to enhance the teaching of grade specific standards.

Funds must supplement not supplant existing programs

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

-

NEEDS:

-

OTHER INFO:

Lottery funds reading interventionists at twelve of the 20 elementary schools.

State lottery allocations were reduced from more than \$1.4 million in 2011-12 to the current level.

ELEMNTARY SCHOOL OVERVIEW

Fund 1 figures only:

- 892 FTE total
- 528 FTE teachers

	<u>Current PTR</u>	<u>Former PTR*</u>
K	25.0	22
1st	18.0	15
2nd	23.0/21.0	20.0/18.0
3rd	23.0/21.0	20.0/18.0
4th	25.5	24.5
5th	25.5	24.5

*in 2008-09; prior to budget reductions

Based on 2013-14 enrollment and allocations, we would have added 34 more teachers had we used the former pupil teacher ratios.

If the District lowered PTRs by:

- 1 student for each grade, we would have allocated 6 more teachers.
- 2 students for each grade, we would have allocated 9 more teachers.
- 3 students for each grade, we would have allocated 41 more teachers.

Other fund 100 budget items:

- travel
- supplies (based on student enrollment, adjusted based on day 11 counts)
- utilities
- telephone
- some "swap" unused custodial allocation for lawn service

FORMULA FOR STAFFING SCHOOLS
2013 – 2014

GRADES K – 5

A. Four-Year-Old Program ADM; 20 = Regular teacher plus one aide.

B.

PUPIL-TEACHER RATIOS		
GRADES	ADM \geq 400	ADM<400
K*	25.0	25.0
1	18.0	18.0
2-3	23.0	21.0
4-5	25.5	25.5

* Allocation also includes one aide per class.

(Grades 1 – 5 ADM / ADM factor) x 1.1 = Regular teachers for grades 1 – 5 including Art, Music, and P.E.

All support personnel will be calculated using child development program and kindergarten students as 1.

- C. Each school
ADM >1,100 = 1.0 Principal
= 0.5 Assistant Principal
- D. ADM \geq 600 = 1.0 Curriculum Coordinator
ADM <600 = 0.5 Curriculum Coordinator/Instructional Specialist
- E. ADM <265 = 0.5 Media Specialist
ADM 265 – 1199 = 1.0 Media Specialist
ADM \geq 1200 = 2.0 Media Specialists
- F. ADM <660 = 0.5 Library Technical Assistant
ADM \geq 660 = 1.0 Library Technical Assistant
- G. ADM <500 = 1.5 Secretary/Clerk/Bookkeeper**
ADM 500 - 649 = 2.0 Secretary/Clerk/Bookkeeper
ADM 650 - 749 = 2.5 Secretary/Clerk/Bookkeeper
ADM 750 - 999 = 3.5 Secretary/Clerk/Bookkeeper
ADM 1000 - 1249 = 4.0 Secretary/Clerk/Bookkeeper
Each 400 ADM >1249 = 1.0 Secretary/Clerk/Bookkeeper

**One full-time secretary at each elementary school and annex regardless of school size.

H. Defined Program Ratio for Guidance

<u>ADM</u>	<u>FTE</u>
≥1500	3.0
1250 - 1499	2.5
1000 - 1249	2.0
750 - 999	1.5
500 - 749	1.0
<500	.5

I. Defined Program Ratio for Art, Music & P.E.

<u>ADM</u>	<u>FTE or Minutes Daily</u>	
800 or more	1.0	300
640 - 799	.8	240
480 - 639	.6	180
320 - 479	.4	120
Less than 320	.2	60

Aiken County Public Schools
Personnel Allocations For The Year
2013-2014

School East Aiken Elementary

Square Ft. Building 69,505
Square Ft. Mobiles 3,342

Total Square Feet 72,847

Section I: Classroom Allocation Formulas

Elementary:							
K:		Gr.1		Gr. 2-3:		Gr. 4-5:	
ADM>400	25.0	ADM>400	18.0 x 1.1	ADM>400	23.0 x 1.1	ADM>400	25.5 x 1.1
ADM<400	25.0	ADM<400	18.0 x 1.1	ADM<400	21.0 x 1.1	ADM<400	25.5 x 1.1

Factor x 1.1 = Teachers including Art, Music, & P.E.

Section II: Classroom Allocations

Program	Projected ADM	Teacher Allocation	Aide Allocation	11th Day Actual	Teacher Allocation	Aide Allocation	Difference	Original Proj.	Day 11
								Avg Size Class	Avg Size Class
Four-Year Olds	40	1.00	1.00	40	1.00	1.00			
Kindergarten	80	3.00	3.00	80	3.0	3.00		26.67	26.67
Grade 1	93	5.00		97	5.0			18.60	19.40
Grade 2	95	4.00		102	5.0			23.75	20.40
Grade 3	107	5.00		119	5.0			21.40	23.80
Grade 4	77	3.00		88	4.0			25.67	22.00
Grade 5	93	4.00		86	4.0			23.25	21.50
Art, Music, PE		2.70							
Self - Contained	18	TBD*	TBD*						
Title I									
G & T-Academic		0.30							
Phys Ed Standards		0.30							
Total	603	28.30	4.00						

Section III: Support Personnel

Principal	1.00
Assistant Principal	1.00
Guidance Counselor	1.00
Media Specialist	1.00
Resource	TBD*
Speech	TBD*
Principal Secretary/Clerk/Bookkeeper	2.00
Attendance Aide	0.50
Media Aide	0.50
Building-Grounds Supervisor/Head Custodian	HC2 1.00
Custodians	2.64
Total Support	10.64

TBD* = to be determined by the Special Ed department

- BOARD APPROVED FUNDING 1.0 FTE
EACH FOR ART, MUSIC, & P.E.

Aiken County Public Schools
Personnel Allocations For The Year
2013-2014

School North Aiken Elementary REVISED FOR EXTRA ALLOCATION 5-9-13

Square Ft. Building 75,383
Square Ft. Mobiles 1,536

Total Square Feet 76,919

Section I: Classroom Allocation Formulas

Elementary:		Gr. 1		Gr. 2-3:		Gr. 4-5:	
K:							
ADM>400	25.0	ADM>400	18.0 x 1.1	ADM>400	23.0 x 1.1	ADM>400	25.5 x 1.1
ADM<400	25.0	ADM<400	18.0 x 1.1	ADM<400	21.0 x 1.1	ADM<400	25.5 x 1.1

Factor x 1.1 = Teachers including Art, Music, & P.E.

Section II: Classroom Allocations

Program	Projected ADM	Teacher Allocation	Aide Allocation	11th Day Actual	Teacher Allocation	Aide Allocation	Difference	Day 11	
								Avg Size Class	Avg Size Class
Four-Year Olds	40	1.00	1.00	40	1.00	1.00			
Kindergarten	87	4.00	4.00	71	4.00	4.00		21.75	17.75
Grade 1	82	5.00		88	5.00			16.40	17.60
Grade 2	89	4.00		81	4.00			22.25	20.25
Grade 3	55	3.00		50	3.00			18.33	16.67
Grade 4	66	3.00		67	3.00			22.00	22.33
Grade 5	80	4.00		77	4.00			20.00	19.25
Art, Music, PE		1.80							
Self - Contained	17	TBD*	TBD*						
Title I									
G & T-Academic		0.07							
Phys Ed Standards		0.30							
Special Allocation		4.00							
Extra for 2013-14		0.30							
Total	516	30.47	5.00						

Section III: Support Personnel

Principal	1.00
Assistant Principal	1.00
Guidance Counselor	1.00
Media Specialist	1.00
Resource	TBD*
Speech	TBD*
Principal Secretary/Clerk/Bookkeeper	2.00
Attendance Aide	0.50
Media Aide	0.50
Building-Grounds Supervisor/Head Custodian	BGS** 1.00
Custodians	2.85
Total Support	10.85

** - when current BGS retires/resigns, moves to HC1

TBD* = to be determined by the Special Ed department

- CONTINUATION OF 4.0 ADDITIONAL TEACHERS
- TEACHER HAVE 195 DAY CONTRACTS
(VS. 190)
- YEAR AROUND ASSISTANT PRINCIPAL (VS. 1/2, 210 DAYS)

DEPARTMENT/PROGRAM: School Food Service

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.] Fund 600

DEPARTMENT/PROGRAM HEAD: School Food Service Director

REPORTS TO: Comptroller

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM To provide to meals to students while adhering to applicable guidelines.

NUMBER AND DESCRIPTION OF POSITIONS:

# FTE	DESCRIPTION
1.00	SFS Director (12 months)
1.00	Secretary (12 months)
3.00	Field Supervisor (12 months)
1.00	Meal Benefits Coordinator (190 days)
2.00	Warehouseman/Driver (220 days)
1.00	SFS Commodity Specialist (12 months)
38.00	SFS Lunchroom Manager (185 days)
175.00	SFS Lunchroom Operator (181 days)(constant vacancies)
<u>222.00</u>	Total FTE

ANNUAL BUDGET:

\$ 3,060,886	Salaries and fringe (including substitutes)
\$ 15,000	Equipment repairs
\$ 22,000	Travel
\$ 4,658,153	Food
\$ 498,329	Supplies
\$ 256,500	Equipment
\$ 442,041	Indirect costs
\$ 26,500	Printing and binding
\$ 165,000	Technology
\$ 21,935	Other
<u>\$ 9,166,344</u>	Total budget

FUNDING: Fund 600

REQUIREMENTS/REGULATIONS: SC 59-10-310 and others related to nutritional services
Free/reduced/full-pay standards
Federal nutritional guidelines

OVER & ABOVE REQUIREMENTS (IF APPLICABLE): -

NEEDS: -

OTHER INFO: Board approved 4% increases in SFS Manager salaries for 2013-14.

SCHOOL FOOD SERVICE (DISTRICT LEVEL)

