

AIKEN COUNTY PUBLIC SCHOOLS



Budget Workshop
March 20, 2012

TO BE DISCUSSED

- Introduction
- Important dates
- State revenue projections
- Non-discretionary budget items
- Other budget considerations and input
- Next steps
- Questions/comments

IMPORTANT DATES

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BUDGET CALENDAR

- November 29th Budget 101
- December Student projections
- January-March Receive and evaluate budget input from Board, departments, schools, public
- February 21st Budget workshop
- March 20th Budget workshop
- April 10th Budget workshop, if necessary
- April 17th Preliminary budget

BUDGET CALENDAR

- May 8th Tentative budget
- By May 28th Budget advertisement
- June 5th Special called meeting for public input
- June 12th Public hearing for budget
- June 12th Public hearing for millage
- June 26th Adoption of 2012-13 budget
- By November Budget narrative posted online

STATE REVENUE PROJECTIONS

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HOUSE W&M VERSION

- House Ways & Means version approved in February
- BSC would increase from \$1,880 to \$2,012
- Less flexibility for school districts
- No education foundation supplement
- Numbers very fluid

FY 13 WAYS AND MEANS PROJECTIONS

DISTRICT : AIKEN 01

DISTRICT NUMBER: 0201

Rev Code	Revenue Title	FY 2011-2012 CURRENT ALLOCATION	FY 2012-2013 PROJECTION	DIFFERENCE	METHOD OF ALLOCATION
3127	STUDENT HEALTH & FITNESS	\$ 187,154.43	\$ 189,719.14	\$ 2,564.72	FY12 45 DAY GRADES K-5 ADM (Excludes Nurses)
3180	EMPLOYER CONTRIBUTIONS (FRINGE)	\$ 19,167,648.35	\$ 19,134,694.00	\$ (32,954.35)	FY12 45 DAY WPU / 100% EFA FORMULA
3181	RETIREE INSURANCE	\$ 3,600,178.00	\$ 3,600,178.00	\$ -	FY11 DISTRICT PAYROLL
3300	EDUCATION FINANCE ACT*	\$ 42,500,006.05	\$ 45,525,978.00	\$ 3,025,971.95	FY12 BSC \$1,874.53/PROJECTION FY13 BSC \$2,012
3511	PROFESSIONAL DEVELOPMENT	\$ 161,671.07	\$ 137,262.44	\$ (24,408.63)	FY12 45 DAY WPU
3530	HANDICAPPED STUDENT SERVICES	\$ 85,446.66	\$ 91,751.29	\$ 6,304.63	FY12 45 DAY TMH ADM
3538	AT RISK STUDENT LEARNING	\$ 4,607,542.62	\$ 4,676,993.38	\$ 69,450.76	STUDENTS IN POVERTY/PASS AND HSAP TEST SCORES
3542	EARLY INTERVENTION PRESCHOOL	\$ 91,340.87	\$ 91,340.87	\$ -	FY11 PRESCHOOL HANDICAPPED COUNTS
3544	HIGH ACHIEVING STUDENTS	\$ 790,666.60	\$ 790,666.60	\$ -	FY12 45 DAY AP/GT COUNTS
3550	TEACHER SALARY SUPPLEMENT	\$ 2,295,347.00	\$ 2,295,347.00	\$ -	FY11 135 DAY PCS
3555	TSS FRINGE	\$ 480,645.66	\$ 480,645.66	\$ -	FY11 135 DAY PCS
3558	READING	\$ 109,331.50	\$ 109,497.99	\$ 166.49	FY12 45 DAY WPU
3597	AID TO DISTRICTS	\$ 758,359.00	\$ 241,669.00	\$ (516,690.00)	FY12 45 DAY WPU/NON-RECURRING ELIMINATED
3585	AID TO DISTRICTS - SPEC ED	\$ 1,226,756.00	\$ 854,956.00	\$ (371,800.00)	FY12 45 DAY SPECIAL ED ADM
3610	K-5 ENHANCEMENT	\$ 814,182.49	\$ 822,811.59	\$ 8,629.10	FY12 45 DAY ADM
TOTALS FOR PROJECTIONS		\$ 76,876,276.30	\$ 79,043,510.97	\$ 2,167,234.67	

* Imputed index is used for projection

REVENUE PROJECTIONS

- EFA would increase \$3.0 million
- Fund 1 State allocations
 - Up \$3.3 million compared to current allocations
 - Up \$6.3 million compared to original budget
- Carryover of 2011-12 allocations should be larger than expected
 - More dollars that can be flexed to balance budget

NON-DISCRETIONARY BUDGET ITEMS

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THE “MUSTS”

- Some budget adjustments due to State decisions
 - Retirement contributions to rise in excess of 1%
 - Employer portion of health insurance premiums could rise as much as 6.4%
 - Charter school allocations (SCDE formula)
 - Required to give 2% pay increase to all employees based on House W&M version
- Capital lease (final payment, reduction in budget)
- Board approved funding for NAHS 9th grade academy

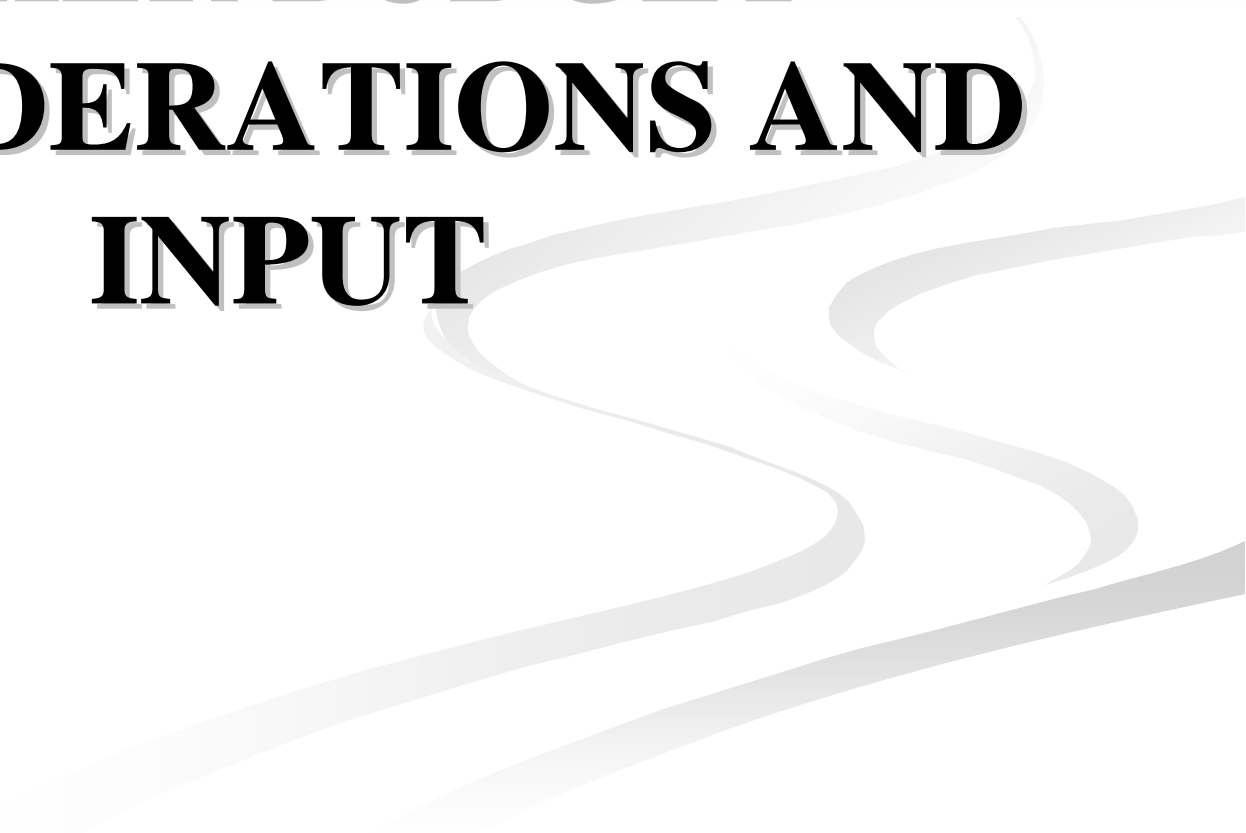
THE “MUSTS”

Increase in retirement contributions	1,200,000
Increase in health insurance premiums	430,000
Increase in charter school allocations	275,000
2% pay increase for all employees	2,900,000
Lease payment	(132,263)
Funding for 9 th grade academy at NAHS	<u>165,000</u>
Total from above	4,837,737

THE “MUSTS”

- Based on information to date, we could fund “musts” through combination of:
 - BSC increase
 - Increase in other State Fund 1 allocations
 - Additional property taxes revenues resulting from growth in tax base
 - Carrying over and flexing unspent 2011-12 allocations to 2012-13
 - Flexing available 2012-13 allocations

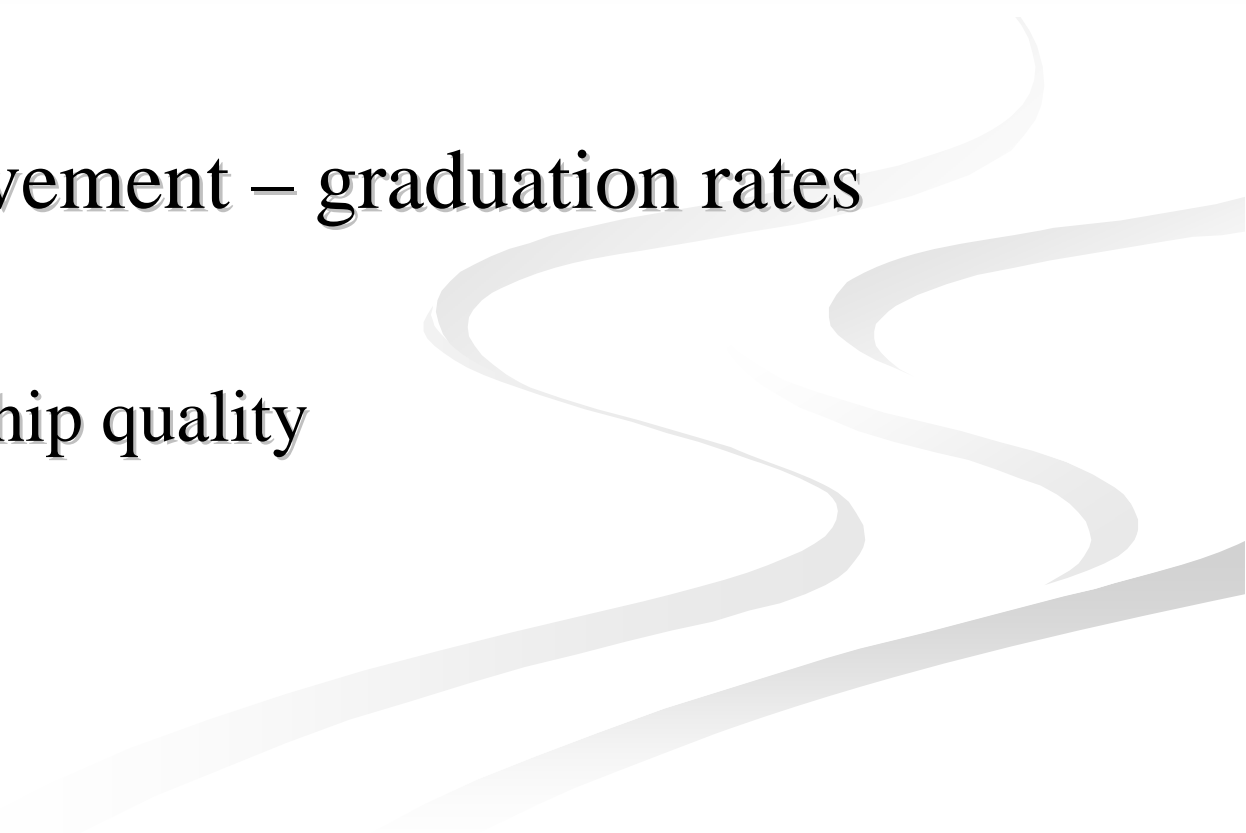
OTHER BUDGET CONSIDERATIONS AND INPUT

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DISCRETIONARY ITEMS

- Items not identified as a “must”
- Items not required by legislation or contract or already approved
- Considered goals/focus areas
- Administration has prioritized

STRATEGIC GOALS

- Student achievement –academic proficiency
 - Student achievement – graduation rates
 - Teacher/leadership quality
 - School climate
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FOCUS AREAS

- Student achievement – work with at-risk students, students in rural areas, providing CATE opportunities
- Focus on staff development – training, retention, evaluation tools
- Facility and technology needs
- Having excellent atmosphere for learning – identify where lack of resources limits progress
- Emphasis on internal/external communication

EXISTING ITEMS

Items formerly paid from Federal dollars:

Instructional positions	325,000
Induction/mentoring coordinator	40,200
.5 FTE Safe-T coordinator	36,500
Gallop evaluation tool – teacher component	30,000
Shortfall in funding – reading interventionists	<u>140,000</u>
Total – existing items	571,700

LEVEL 1 PRIORITY ITEMS

Technology funds:

Migration from current platform	1,500,000
Wireless overlay	200,000
Additional staff	450,000
Increasing CATE allocations	304,000
Creating 4 new curriculum coach positions	300,000
Security cameras in schools [Fund 5]	300,000
Increasing assistant principal pay scale	192,000
AP textbooks, materials, equipment	170,617

LEVEL 1 PRIORITY ITEMS

Funding 1 FTE each for art, music, PE and drama at East Aiken	110,000
Creating special revenue accountant position	60,000
Salary/fringe for JROTC instructor at RSM	45,000
Full-time attendance clerks at 3 high schools currently with half-time clerks	30,100
Creating volunteer coordinator position	<u>23,600</u>
Total – level 1 items	3,685,317

LEVEL 2 PRIORITY ITEMS

At all schools:

Funding minimum of 1 assistant principal	382,000
Funding minimum of 1 guidance counselor	137,500
Funding for strings pilot program at 4 middle schools	110,000
Increase transportation supervisors to 12 month status	65,000
Funding for single gender at North Augusta Elementary	55,000

LEVEL 2 PRIORITY ITEMS

Gallop evaluation tool – administrators	30,000
Increasing the 2 nd guidance counselors at high schools to 200 days	25,000
Gang awareness/violence prevention	18,000
Supplies/travel for career specialists	9,000
Funds for G/T curriculum	8,000
Practice questions for academic teams	<u>6,000</u>
Total – level 2 items	845,500

LEVEL 3 PRIORITY ITEMS

Reduction in pupil-teacher ratios (PTR)	2,447,100
Funding 1 FTE each for art, music and PE at all elementary schools	1,010,000
Maintaining PTR at 16:1 in 1 st grade (existing item in 2011-12)	970,000
Data entry clerk at all schools	497,800
Reinstating International Baccalaureate	400,000
Include K5 enrollment for allocation of art, music, and PE	380,000

LEVEL 3 PRIORITY ITEMS

Full-time nurses at all schools	250,000
Reinstating athletic playoff supplements	60,000
Reinstating athletic matching funds	50,000
Furniture replacement funds	42,000
Restoring band matching funds to 100%	25,000
Increasing instructional supplies by \$1 per pupil	24,500
Increasing janitorial supplies by \$1 per pupil	24,500

LEVEL 3 PRIORITY ITEMS

Reinstating signing bonuses for teachers	20,000
Increasing supplements by 1%	15,000
Increasing pay per meeting for advisory council members	<u>5,250</u>
Total – level 3 items	6,221,150

OTHER CONSIDERATIONS

- Various other comments/suggestions include:
 - Provide Compass for all schools
 - Provide math and ELA coaches for all schools
 - Provide another reading interventionist for each school
 - Get rid of Testrakker
 - New carpet at Millbrook in old rooms
 - Full-time aides for Compass Lab to assist with intervention
 - Fund grade level instructional aides for intervention

OTHER CONSIDERATIONS

- Provide full time aide for Special Ed resource room
- New telephone system at Lever
- More computer drops in classrooms or more laptop carts
- Eliminate Dominie
- Eliminate MAP for 1st grade
- Provide funding for additional professional development opportunities/travel
- Reduce class sizes to allow single gender classes
- Keep transportation sups at current contract length

OTHER CONSIDERATIONS

- Provide funds for subs to allow teachers to observe other teachers/classrooms
- Provide color printers for MoMD classes
- Fund an explicit, multi-sensory phonics program in grades K5 through 2nd
- Expand strings funding to include more schools
- Fund adequate number of textbooks in classrooms
- Increase attendance clerks' hours and hourly rates
- Consider year round school year
- Use ISS/OSS students to clean school grounds

OTHER CONSIDERATIONS

- Increase middle school guidance counselors to 200 days
- Provide 2nd assistant principal at Kennedy Middle
- Provide safety monitors at large high schools
- Mobile labs at Kennedy Middle
- Increase technology allocations to non-Title I schools
- Replace phone system at materials center
- Supplements for SFS employees receiving school nutrition certifications
- Teacher aides in core classes (math/ELA/etc.)

MILLAGE RATES

- For information purposes only, not a recommendation
- Three year look back was approved last year by legislature
 - .9% millage cap for 2010-11 was not used
 - 2.83% millage cap for 2011-12 was not used
 - 4.2% millage cap for 2012-13 (estimated)
- District would have option to increase operating millage by approximately 10 mills
- Would generate in excess of \$3 million

NEXT STEPS

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NEXT STEPS

- Continue to monitor legislative budget process
- Adjust revenue and expenditures estimates based upon the legislative process and other determining factors
- Continue to receive budget input via the website and evaluate that input
- Prepare for April 17th preliminary budget presentation

CONCLUSION

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QUESTIONS AND COMMENTS

- Board
 - Public
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