

## ADDITIONAL INFORMATION ON BUDGET REQUESTS

June 23, 2015

*(Updated for results of June 9, 2015 Board meeting)*

### LEVEL 1 PRIORITIES

#### **Step increase for non-teachers**

~~Since 2007-08, non-teachers have received only one step increase (2014-15). While not a “must” (in terms of being required by the State or some other body), the Administration considers a step/pay increase for non-teachers to be of equal importance to the step increase for teachers. [Included in preliminary version of budget.]~~

#### **Cost of living increase**

~~The cost of a COLA, per 1%, is shown. This would also ensure that employees at the top of their respective pay scales (plus teachers at the bottom 3 steps) receive a pay increase and well as providing a 1% COLA to other employees. [Board approved 4-28-15 for inclusion in budget.]~~

~~[Note: Effective July 1, 2015, employees’ contribution rate to the SC Retirement System will increase from 8.00% to 8.16%. Employees could face higher health costs as well (either through rising premiums, co-pays, and/or deductibles). Employees not receiving pay increases would see a decrease in take-home pay.]~~

#### **Supplements**

No supplements – academic, extracurricular, or athletic – have increased since 2008-09. The recommendation is to increase supplements at the same rate of any COLA.

#### **Janitorial supplies**

~~The Board approved a \$4 per pupil increase for janitorial supplies for 2014-15 only. Schools have requested that the increase be recurring to provide sufficient funding for janitorial supplies, toilet paper, paper towels, etc. [Board approved 4-28-15 for inclusion in the budget as a one-time item (2015-16 only)]~~

#### **New HR coordinator position**

~~This position would be responsible for overseeing the development and implementation of the District’s plan for recruiting and staffing a diverse workforce at each location. The 12-month position would be called Human Resources Program Coordinator for Recruiting & Staffing and would be paid at Pay Table B07 of the Administrative Pay Scale (same pay table for the two other HR coordinators).[Board approved 6-2-15 for inclusion in the budget.]~~

#### **Increase technology budget (Non-salary items)**

~~The Technology Department requested additional budget dollars for necessary recurring and necessary non-recurring costs. Additional budget dollars for recurring items would cover costs of various software items; office, general, and data supplies; travel; contracted and support services; and professional development. Additional budget dollars for non-recurring items would cover anti virus software and one-time equipment purchases/upgrades. [Board approved 4-28-15 for inclusion of non-recurring items in the budget; Board approved recurring items on 6-9-15.]~~

**~~Create powerschool assistant position~~**

~~This position would assist the Educational Technology Coordinator who manages Powerschool and would serve as the backup on the Powerschool system when the Coordinator is out of the building or if an unexpected, emergency situation arose. The accuracy of data in Powerschool directly affects funding. This 12-month position would be paid at Pay Table A13 of the Classified Employee Scale. [Board approved 4-28-15 for inclusion in budget.]~~

**~~Adult education — testing materials~~**

~~One time instructor and student testing materials for the new High School Equivalency Assessment (TASC) are requested. [Board approved 5-12-15 for inclusion in budget (one-time).]~~

**~~Revised formula for assistant principals at elementary schools~~**

~~The current formula for elementary schools provides a full time assistant principal (210 days/8 hours) at 600 students. Schools with fewer than 600 students are provided with a half time assistant principal (210 days/4 hours). Decreasing the threshold from 600 to 500 students would provide three more schools with a full time assistant principal — Lever, Jefferson, Clearwater. [Board approved 4-21-15 for inclusion in budget.]~~

**~~Full time attendance aides at middle schools, regardless of size~~**

~~All middle schools are currently allocated a half time attendance aide (185 days/3.5 hours) [based upon the current formula which provides a full time attendance aide at 1,000 students]. These employees are responsible for data entry into Powerschool, which ultimately affects funding. The District funded full time attendance aides for all high schools, regardless of size, beginning in 2012-13. [Board approved 6-2-15 for inclusion in budget.]~~

**~~STEM/STEAM programs~~**

~~Creation of STEM and STEAM programs at Jackson Middle and New Ellenton Middle are proposed. The proposal requests one additional teacher for each school as well as funding for additional technology, supplies and materials. [Board approved 4-21-15 for inclusion in budget.]~~

**~~Additional funding for schools' discretionary substitute budgets~~**

~~Substitute teachers that provide coverage on professional development days are funded with local school dollars if other funds such as Title II, etc. are not available. During 2014-15, the Board approved \$25,000 to provide schools with a “discretionary” substitute budget to reimburse these local costs. It is requested that the allocation for discretionary substitute dollars be increased to \$50,000.~~

**~~Providing Unused Athletics Supplements to All Schools~~**

~~The District currently pays Area 4 high schools for any unused athletics supplements. Athletic directors have requested that this option be made available to all schools. Unused supplement payments would be based on the lowest level of experience for a respective sport. [Approved 5-12-15 for inclusion.]~~

**LEVEL 2 PRIORITIES**

**Frozen teacher step**

No teacher step was given in 2010-11. This has resulted in the pay step for a long-time teacher lagging his/her number of years' experience by one year. The cost to restore the step for those eligible teachers plus related fringe is estimated.

**Copier supplies**

~~The Board approved a \$4 per pupil increase for copier supplies for 2014-15 only. Schools have requested that the increase be recurring. [Board approved 4-28-15 for inclusion in budget as a one-time item (2015-16 only).]~~

**Expansion of virtual learning program**

The additional funding would allow the District to offer additional sections of virtual learning each semester (estimated up to 30 sections per semester).

**Additional ESOL (“English for Speakers of Other Languages”) positions**

The population of ESOL students continues to grow. Even with two additional ESOL teacher positions (from 13 to 15) that were added for 2014-15, the District’s student to teacher ratio for ESOL is approximately 100:1. The SCDE recommends that the ratio be 60:1.

**Transportation supervisors increase from 210 day to 12 month contracts**

Current contract lengths only allow three weeks for beginning-of-school preparations. Increasing the number of days would improve efficiencies in the department, allow sufficient time to study/prepare bus routes and allow time to work with and oversee summer school routes.

**Increase bus driver and bus monitor pay**

The Board approved a 2% increase in the bus driver pay scale for 2014-15 (which resulted in bus drivers receiving a 2% pay increase in addition to the step increase). There have been noticeable improvements in attracting and retaining bus drivers as result of the increase. The request for 2015-16 is to increase bus driver pay an additional 2% as well as adjust bus monitor pay by a like percentage.

**Full-time attendance aides at elementary schools, regardless of size**

All elementary schools are currently allocated a half-time attendance aide (185 days/3.5 hours) [based upon the current formula which provides a full-time attendance aide at 1,000 students]. These employees are responsible for data entry into Powerschool, which ultimately affects funding. The District funded full-time attendance aides for all high schools, regardless of size, beginning in 2012-13.

**12-month secretary at all elementary schools**

Middle and high schools are allocated 12-month secretaries; elementary schools are not. The cost to provide each elementary school with a 12-month secretary is shown.

**Full-time guidance counselors at elementary schools, regardless of size**

Elementary schools qualify for a full-time guidance counselor (190 days) with enrollment of 500 or more. Six schools currently fall below that mark and have only a .5 FTE guidance counselor (190 days/4 hours).

**Additional teacher allocation at middle schools**

Middle schools have requested additional teacher allocation in order to offer more exploratory and/or foreign language options. The estimate is based upon one additional teacher allocation per school.

**~~Technology Upgrade – Board Room~~**

~~These funds would be used to upgrade audio and video equipment in the Board Room. [Board approved 4-28-15 for inclusion in the budget as a one-time item.]~~

**~~Creation of Freshmen Academy at South Aiken High~~**

~~SAHS wishes to establish a Freshman Academy. Based on drop in enrollment, the school is currently slated to lose two teachers from its total allocation (2014-15 vs. 2015-16). As part of its proposal, the school requests funding for an additional guidance counselor and that the two teacher positions, that would otherwise be lost, be retained for the Freshman Academy. SAHS and RSM High are the only two~~

~~high schools in the District without a Freshman Academy.~~ [Board approved 4-21-15 for inclusion in budget.]

### **LEVEL 3 PRIORITIES**

#### **Increase library supplies**

Schools have requested an increase in budgets for library supplies. The estimate is based upon \$2 per pupil.

#### **School resource officer for all schools**

Providing schools with a school resource officer coverage and equipment could cost an estimated \$110,000 per SRO.

#### **Lower pupil-teacher ratios (PTRs)**

PTRs increased six years ago and have remained at higher levels due to budget constraints. Decreasing PTRs to previous levels would require approximately 68 FTE based on 2015-16 student projections. The estimate number of FTE to adjust grades individually is presented in the matrix. [Note: The Administration projects that Title II dollars can be used to fund seven or eight additional 1<sup>st</sup> grade teachers, thus lowering class sizes at higher poverty schools. If this plan is implemented, the District could not fund teachers at remaining schools with Fund 1 dollars without supplanting. In other words, the District could choose to fund additional 1<sup>st</sup> grade allocation for all schools from Fund 1 (thus foregoing use of the Title II dollars) or the District could utilize Title II dollars to fund the additional seven or eight teachers at the schools that are most in need.]

#### **Furniture budgets for schools**

Schools have requested the creation of furniture replacement budgets to allow to periodic replacement of desks, chairs, tables, etc. The estimate was based on approximately \$5,000 per school.

#### **Secretary for tribunal process**

Available staff has been used to assist in the tribunal process. A request has been made to fund a position that is dedicated specifically for the tribunal process. The estimate is based on a 181 days/8 hour secretary position.

#### **Funds for guidance library at Brookhaven**

These funds would be used to create a reference/resource library for the District's guidance counselors, to be maintained at Brookhaven.

#### **Additional guidance counselor allocation to high poverty schools**

High poverty schools, compared to lower poverty counterparts, typically deal with more family issues such as DSS, divorce, lost jobs, hunger, clothing, etc. A request was made to provide additional allocation based on needs of students. Guidance counselor allocations are currently based on the number of students only. The estimate is based on funding 10 additional guidance counselor positions (190 days).

#### **~~District to add funds to teacher supply checks~~**

~~The request was made for the District to supplement the amount that the State funds for teacher supply checks. The estimate is based on an additional \$50 per eligible employee. [Note: For 2014-15, the District supplemented the amount funded by the State to keep teacher supply checks at \$275. The State only funded teacher supply checks at \$250.] [Board approved \$25 increase to keep teacher supply checks~~

at \$275 for 2015-16; Board anticipates that supply checks will only be funded at \$250. Approved 6-9-15.]

**Fund additional electrician for maintenance department**

~~The maintenance department is now performing all installation of cabling and smart board and requests funding for an additional electrician (12 months). Performing the services in-house saves an estimated \$1,000 per installation. [Board approved 5-12-15 for inclusion in the budget.]~~

**Increase electronic repairs budget – maintenance department**

The maintenance department requests an increase in its electronic repairs budget in order to repair and maintain the District's aged electrical systems.

**Increase vehicles budget – maintenance department**

The maintenance department requests an increase in its vehicles replacement budget from \$75,000 to \$200,000. Additional funds would be used to replace seven work vans. Funds would assist the department in maintaining a newer fleet and save on repair costs. [Note: The vehicle budget was decreased from \$125,000 to \$75,000 in 2011-12, and has remained, because of budget cuts.]

**Increase supplies budgets – transportation department**

The transportation department requests increases in its budgets for general supplies, printing supplies, and for the purchase and maintenance of phones as well as creation of a budget for the purchase and maintenance of bus cameras.

**Athletics equipment**

High school athletic directors have asked for continuation of funding for athletics equipment. The one-time funds allocated for 2014-15 were beneficial for addressing equipment replacement and addressing safety needs.

**Playoff supplements**

Playoff supplements were last paid in 2008-09. Annual costs would vary based upon the number of teams making the playoffs and how far those teams advance. A coach currently receives the same supplement whether his/her team makes the postseason or not and regardless of how far the team advances in the playoffs.

**Reinstate athletics matching funds**

The District stopped funding athletics matching funds in the early 2000s. Cost estimates are based on matching up to \$2,000 per high school and \$1,000 per middle schools (the same amounts as the current band matching funds).

**Increase band matching funds**

Bands have requested that matching funds be increased from \$2,000 to \$4,000 for high schools and from \$1,000 to \$2,000 for middle schools. Band matching funds were reduced by half in 2009-10 as result of budget cuts.

**Provide one-time band monies**

~~Bands have requested that one-time funds be allocated for repair and replacement of instruments, purchase of new uniforms, etc. Funds would be similar to one-time monies allocated for athletics for 2014-15 and would be allocated based on school enrollment. [Board approved for inclusion in budget, one-time, on 5-12-15.]~~

**Increase budgets for health supplies**

Schools have requested an increase in their budgets for health supplies. The estimate is based on a \$2 increase per pupil.

**Full-time nurses at all schools**

The State of SC provides funding for full-time nurses at elementary schools. Similar funds are not made available for middle and high schools. Middle and high schools currently receive only partial coverage, as the District bears all salary and fringe costs for those positions.

**1 FTE each for art, music and PE at elementary schools**

Elementary schools' art, music and PE allocations are based on student enrollment. Small schools receive fractions of teacher allocation based upon the current formula. To fund schools with a minimum of one teacher each for art, music and PE would require 10.5 additional teachers.

**Funding for classroom libraries at elementary schools**

Elementary schools have requested funds that would be used to purchase books for a "classroom library." The estimate is based on \$2 per pupil.

**Funding for art supplies**

Elementary and middle schools have requested additional funds for the purchase of art supplies. Estimates for elementary and middle schools are provided and based on \$2 per pupil at each level.

**In-school suspension (ISS) supervisors at elementary schools**

Elementary schools have requested funding for one ISS supervisor per school. This proposal would create 20 new positions. Currently, the District funds ISS supervisors for all middle and high schools.

**Fund computer teachers at elementary schools**

Elementary schools have requested allocation of a computer teacher for each school. This proposal would create 20 new positions.

~~**Full-time assistant principals at middle schools, regardless of size**~~

~~Middle schools are allocated a full-time principal at 500 students, with schools falling short of that mark receiving a half allocation. Jackson and New Ellenton are allocated half-time assistant principals based on the current formula. [Approved 4-28-15 for inclusion in budget.]~~

**Safety monitors at each middle school**

Two schools are currently allocated safety monitors (Aiken Middle and RSM Middle). Nine schools are currently not allocated a safety monitor.

**Revise formula for guidance counselor at middle schools**

Middle schools are currently allocated at least one guidance counselor, with a second allocation gained at 750 students (only Kennedy meets the 750 requirement). Revising the formula to provide 1.5 guidance counselors at 500 students (and still increasing to two counselors at 750 students), would provide five schools with an additional half allocation – Aiken Middle, Paul Knox, North Augusta Middle, LBC, and Leavelle-McCampbell.

**Revise formula for guidance clerk at middle schools**

Currently, middle schools with 400 to 600 students are allocated one guidance clerk (181 days/7 hours). Per formula, schools lose the guidance clerk allocation in exchange for a half assistant principal allocation at 600 students. Schools have asked that the formula be revised to provide the half assistant principal at 600 students without the loss of the guidance clerk position. Five schools would be affected by this

change and receive a guidance clerk allocation – Kennedy, Schofield, Paul Knox, North Augusta Middle and LBC.

**Additional teacher allocation for Advanced Placement classes**

High schools have requested additional allocation for AP classes. The estimate is based on one additional teacher per high school.

**Additional teacher at small high schools**

With lower enrollment resulting in fewer teachers, small high schools have difficulty scheduling and offering as many class options as larger high schools. Additional allocation has been requested. The estimate is based on one additional teacher each for RSM High and Wagener-Salley High.

**Fund a guidance clerk at all high schools, regardless of size**

Currently, only RSM High and Wagener-Salley High are allocated a guidance clerk. The other five high schools receive no guidance clerk (181 days/7 hours) allocation.

**Increase technology budget**

The Technology Department requested additional budget dollars for non-recurring costs. Funds would be used for new website setup; replacing TV-based broadcast systems as schools with digital broadcast systems; upgrades in the training lab at Brookhaven; and inventory management system/anti-theft system. [Note: Non-recurring items that were considered a necessity were presented among level 1 priorities.]

**Support for teachers to improve student achievement**

~~This item was added for consideration at the March 17, 2015 budget work study. [Removed from consideration as Board requested on 4-21-15.]~~