

## CONSIDERATIONS FOR FY 2013 W/ ESTIMATED COSTS

(As of 2-16-12)

### **Items not at District's discretion:**

Funding for employer portion of retirement (all funds)	
If contribution rate increases to 14.90% per Budget & Control Board	1,200,000
OR	OR
If contribution rate increases to 13.98% as originally scheduled	200,000
(contribution rate was originally scheduled to rise from 13.835% to 13.98%; barring a change, the rate will increase to at least 14.90% for 2012-13 as approved in November 2011 by the Budget & Control Board)	
Funding for increase in health insurance premiums (all funds)	430,000
(rates will not be finalized until August 2012 and would go into effect 1/1/13; three likely scenarios – 4.6% increase for employer/employee, 6.4% increase for employer only, or 16.5% increase for employee only; our estimate based on 6.4% increase which would be the worst case scenario and have the most significant effect on the District's budget)	
Increase charter school allocation	275,000
(SDE formula-driven; the per-WPU amount increased based on most recent audit and charters had an increase of approximately 30 students compared to 2010-11)	
<u>Budget reduction</u> for capital lease payment	(132,263)
(FY 2013 is the final year of the Johnson Controls lease; scheduled payment is \$324,564)	

### **Items at the District's discretion:**

Step increases for employees	
Step increase for teachers*	1,070,000
Step increase for non-teachers	802,000
Grand total	1,872,000
<i>[*this could fall in the category of items over which the District has no discretion, if legislation no longer allowed flexibility; at this point, there have been no indications that flexibility will be taken away ]</i>	
Cost of living increases for employees	
1% for teachers (all funds)	970,000
1% for non-teachers (all funds)	505,000
Grand total	1,475,000

<b>Reducing pupil-teacher ratios</b>	
K5 – 2.2 teachers	121,000
1 <sup>st</sup> (from 18 to 1) – 7.7 teachers	423,500
2 <sup>nd</sup> – 3.3 teachers	181,500
3 <sup>rd</sup> – 7.7 teachers	423,500
4 <sup>th</sup> – 2.2 teachers	121,000
5 <sup>th</sup> – 3.3 teachers	181,500
6 <sup>th</sup> – 3.2 teachers	177,100
7 <sup>th</sup> – 3.2 teachers	177,100
8 <sup>th</sup> – 2.7 teachers	149,600
9 <sup>th</sup> – 2.8 teachers	152,300
10 <sup>th</sup> – 2.3 teachers	127,000
11 <sup>th</sup> – 1.9 teachers	106,000
12 <sup>th</sup> – 1.9 teachers	<u>106,000</u>
Grand total if lowered all grades by 1 pupil	2,447,100
(amounts above reflect estimated number of positions created and costs for a 1 pupil reduction in PTR plus the resulting increase in art, music, and PE allocation)	
<b>Funding for technology</b>	
Migration from current platform	1,500,000
(estimated cost of contract services, up to this amount)	
Staffing needs – 7 additional positions	450,000
(disproportionate number of staff compared other districts; Aiken averages 1500 students per IT staff while districts of comparable size average 850 students or less per IT staff)	
Funding for technology – completion of wireless overlay	<u>200,000</u>
(assuming continuation of additional \$400,000 for technology)	
Grand total funding for technology	2,150,000
Replenishing teacher pay for one year’s frozen step	1,100,000
(years experience and step would then align; would only affect teachers working for the District in 2009-10 who received no step in 2010-11)	
Full-time art, music, and PE at elementary schools	1,010,000
(based on formula, 1 FTE provided for each for schools with enrollment of 800 or greater; based on 2011-12 data, would require approximately 18.34 FTE)	
Maintaining 1 <sup>st</sup> grade PTRs at 16 to 1	970,000
(loss of Title II dollars without replacement would result in increase in PTR at 18 to 1; State max class size for 1 <sup>st</sup> grade is 30 to 1; furthermore, the change in PTR would result in a reduction of 1.60 FTE, in aggregate, for art, music, and PE currently funded with Fund 1 dollars)	
Data entry clerk allocation for each school	497,800
(position would keep Powerschool up to date, graduation rate data, etc.; allocating 1 FTE for schools > 1,000 students, .5 FTE for schools < 1,000 would require 20 FTE)	

Reinstating International Baccalaureate program (budget back in 2008-09; would require additional costs for start up)	400,000
Funding a minimum of 1.0 FTE assistant principal at all schools	
Elementary schools	265,000
Middle schools	<u>120,000</u>
Grand total to increase all schools to a 1.0 FTE assistant principal (10 schools are allocated only a .5 FTE AP; in two instances, one employee fills a .50 FTE assistant principal position at two separate schools)	382,000
Revise formula to include K5 for determining music, art, and PE allocations (current allocation formula based on numbers in 1 <sup>st</sup> – 5 <sup>th</sup> grades; change would add approximately 7.0 FTE)	380,000
Funding four positions paid by Title I/II in 2011-12 to Fund 1 in 2012-13 (changes passed down by federal govt would redefine permitted uses for dollars; positions include 1 ELA curriculum coach, 1 math curriculum coach, 1 professional development coordinator and 1 instructional technology coach)	325,000
Modifying CATE allocations (would provide approximately 5.5 FTE)	304,000
Creating four new curriculum coach positions (new positions would include one science and one social studies curriculum coach and additions of a second ELA coach and a second math coach)	300,000
Security cameras for schools (estimate \$5,000 - \$10,000 per school)	300,000
Funding full-time nurses at all schools (Currently full-time at elementary only)	250,000
Increasing salaries for assistant principals (estimated cost of salaries/fringe if increased pay scale by 5%; salaries considered disproportionate with duties and in comparison to teacher scale)	192,000
Funds for Advanced Placement (for textbooks, supplies, materials, and equipment)	170,617

Funding for 9 <sup>th</sup> grade academy (Freshman academies currently in place at Silver Bluff High, Wagener-Salley High, and Midland Valley High)	165,000
Funding elementary reading interventionists (to fund the same number of positions; flexing \$60,000 from 6-8 lottery dollars would leave an \$80,000 shortfall)	140,000
Funding a minimum of 1.0 FTE guidance at all schools (5 elementary school are funded a .5 FTE guidance through Fund 1; other schools have at least a 1.0 FTE guidance)	137,500
Funding for pilot – strings program (A total of 2 FTE – a .5 FTE each at 4 middle schools – North Augusta, Paul Knox, Schofield, and Busbee-Corbett)	110,000
Funding 1.0 FTE each for art, music, PE and Drama at East Aiken Elementary (currently allocation 2.0 FTE based on allocation formula/size of school; would require addition of 2.0 FTE)	110,000
Increase transportation supervisors to 12 month status (est additional salary/fringe; currently employed on 210 day contracts)	65,000
Reinstating athletic playoff supplements (based upon 2008-09 amounts, most recent year of paying playoff supplements)	60,000
Creating special revenue account position for special education (annual special education expenditures exceed \$20 million; large volume)	60,000
Reinstating matching funds for athletics (if allocated in same manner as matching funds for band, noted above)	50,000
Create a Volunteer Coordinator position (position would work with community groups, etc; salary/fringe estimate based on 10 month position at the bottom of the administrative salary scale)	47,200
Estimated salary/fringe for 1 JROTC instructor at RSM High (school has applied for this new program; the only high school in District without a JROTC program; District would be reimbursed for one half of minimum Army or Navy salary by the federal govt)	45,000

Providing funds for furniture replacement (if averaged \$1,000 per school and center)	42,000
Shift in funding for induction/mentoring coordinator to Fund 1 (Title II cannot be used to fund position in 2012-13)	40,200
Shift in funding for .5 FTE SAFE-T coordinator to Fund 1 (ADEPT allocation not sufficient to fund position in 2012-13)	36,500
Funding full-time attendance clerks at all high schools (three smaller high school currently allocated .50 FTE per allocation formula; 1 FTE is a 7 hr, 185 day position)	30,100
Cost of Gallup – teacher component (federal dollars could not be used in 2012-13)	30,000
Cost of Gallup – administrator component (federal dollars could not be used in 2012-13)	30,000
Increasing 2 <sup>nd</sup> guidance counselors to 200 days (high schools are provided a 12 month registrar; one guidance counselor is 200 days, additional guidance counselors are 190 days; larger high schools have requested 190 day guidance become 200 day guidance; would affect 8 positions)	25,000
Restoring matching funds for band to 100% (reduced by half in 2009-10; each high school would be eligible for \$4,000 if restored, while each middle school would be eligible for \$2,000)	25,000
Increasing instructional supplies allocations (per \$1 spent) (allocated each school approximately \$17 per student for 2011-12; also allocated one-time monies for instructional supplies in November 2011)	24,500
Increasing janitorial supplies allocations (per \$1 spent) (allocated each school approximately \$9.50 per student for 2011-12; also allocated one-time monies for janitorial supplies in November 2011)	24,500
Reinstating signing bonuses for hard to fill positions and as a recruiting tool (based upon 2008-09 amounts)	20,000

Increasing all supplements (per 1% increase) (no increase since 2008-09 year)	15,000
Travel/supplies budgets for career specialists (State allocation covers salaries and fringe only)	9,000
Funds for G/T curriculum (G/T allocation from SC currently funds approximately half of program; remaining costs funding with Fund 1)	8,000
Practice questions for middle and high school academic teams (no District funds are allocated for the activity)	6,000
Increasing pay per meeting for advisory council members (estimate based on \$15 increase per meeting; current rate has not changed for a number of years from \$45/meeting; mentioned during committee meetings)	5,250

**Other budget input:**

Provide Compass Learning for all schools

Provide math and ELA coaches for all schools

Add another reading interventionist for each school

Get rid of Testrakker and use money for coaches etc.

Carpet for old rooms at Millbrook

Fund a full time instructional aide for Compass lab to assist with intervention

Fund grade level instructional aides for student support with academic interventions

Provide a full-time aide for each Special Education resource room

New telephone system at Lever

More computer drops in the classrooms or more laptop carts

Eliminate Dominic

Eliminate the math coach position

Eliminate MAP for 1<sup>st</sup> grade

Provide funding for additional professional development opportunities/conference travel

Reduce class sizes to allow single-gender classes

Provide funds for substitutes to allow teachers to observe other classrooms

Provide color printers for MoMD classes (needed for adaptive curriculum)

Fund an explicit, multi-sensory phonics program for K-2

Fund strings programs at Schofield Middle, LBC Middle, Aiken High, the North Augusta Schools and the Wagener School

---

Possible loss of IDEA funding	1,047,000
(SC could be penalized 20% beginning in 2012-13 for failure to meet MOE; the District will have sufficient carryover of 2011-12 special ed dollars to cope with a possible reduction in 2012-13; penalty could be perpetual)	
<i>[this item is at the bottom of the list as a reminder for future years]</i>	