

DEPARTMENT/PROGRAM: Office of Deputy Superintendent

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.] Location 011

DEPARTMENT/PROGRAM HEAD: Deputy Superintendent

REPORTS TO: Superintendent

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM Administration of the district; over facilities, maintenance, transportation technology, and materials center; maintains and updates Five Year Facilities Plan

NUMBER AND DESCRIPTION OF POSITIONS:

Note: All are 12 month, 8 hour positions.

# FTE	DESCRIPTION
1.00	Deputy Superintendent
1.00	Administrative Secretary
1.00	Receptionist
3.00	Total FTE

ANNUAL BUDGET:

\$ 233,360	Salaries and fringe
\$ 585	Equipment repairs
\$ 2,360	Printing and binding
\$ 2,730	Office and general supplies
\$ 3,012	Travel
\$ 26,000	Management services (calling system)
\$ 268,047	Total Budget

FUNDING: All Fund 100

REQUIREMENTS/REGULATIONS: -

OVER & ABOVE REQUIREMENTS (IF APPLICABLE): n/a

NEEDS: -

OTHER INFO: -

DEPARTMENT/PROGRAM: Educational Technology Department

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]: Location 022

DEPARTMENT/PROGRAM HEAD: Executive Director of Educational Technology

REPORTS TO: Deputy Superintendent

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM: Maintenance/oversight of technology & computer systems for the District

NUMBER AND DESCRIPTION OF POSITIONS:

Note: All are 12 month, 8 hour positions with the exception of the vacant aide position.

# FTE	DESCRIPTION
1.00	Executive Director of Educational Technology
1.00	Educational Technology Coordinator
2.00	Networking Specialist
1.00	Lead Instructional Technology Specialist
8.00	Instructional Technology Specialist (Fund 100)
2.00	Instructional Technology Specialist (Fund 338)
2.00	Computer Technician
1.00	Secretary
1.00	V-Tel Aide - Vacant (220 days, 8 hours)
19.00	Total FTE

ANNUAL BUDGET:

FUND 100	
\$ 1,197,825	Salaries and fringe (including vacancy)
\$ 358,090	Purchased services
\$ 38,000	Management services
\$ 189,647	Data processing services
\$ 71,640	Repairs and maintenance
\$ 18,086	Travel
\$ 20,532	Office and general supplies
\$ 531,954	Data processing supplies
<u>\$ 2,425,774</u>	

FUND 338 (AT-RISK)	
\$ 129,555	Salaries and fringe
<u>\$ 2,555,329</u>	Total from above

FUNDING: Fund 100 and Fund 338 (State) *[not including Fund 5/facilities dollars that are approved as part of the Five Year Facilities Plan for technology]*

REQUIREMENTS/REGULATIONS:

-

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

n/a

NEEDS:

see below

OTHER INFO:

Budget amounts represent the current year budget. Carryover dollars from 12-13 related to migration/upgrades that are expected to be exhausted in 13-14 are not reflected above (approximately \$291,000).

Data processing supplies includes the additional \$400,000 that the Board added to the technology budget beginning in 2011-12.

Looking ahead -

2014-15: antivirus three year subscription (est. \$106,400), SchoolFusion two year subscription (est. \$81,767), Staff & Student Account Provising Renewal Services two year subscription (est. \$138,239). Also cost of school file server replacements (est. \$608,000), contracted service for school server refresh (est. \$60,000), expansion of wireless overlay in preparation for 1 to 1 initiative (est. \$332,135), and costs to cover district virtual server hosts and sand array software going out of warranty (est. \$unknown)

2015-16: filtering system five year renewal (est. \$262,000)

Note: Fund 5 dollars may be available to cover some of the above.

DEPARTMENT/PROGRAM: Maintenance and Operations Department

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.] Location 032

DEPARTMENT/PROGRAM HEAD: Director of Maintenance and Operations

REPORTS TO: Deputy Superintendent

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM: Oversee maintenance and operations of district and school facilities

NUMBER AND DESCRIPTION OF POSITIONS:
 Note: All are 12 month, 8 hour positions.

# FTE	DESCRIPTION
1.00	Director of Maintenance and Operations
1.00	Dispatcher
4.00	General Foreman
2.00	Working Foreman
1.00	Building & Grounds Manager
2.00	Auto Mechanic
3.00	Carpenter
3.00	Carpenter Helper
1.00	Courier
1.00	Custodian
4.00	Electrician
2.00	Electronics Technician
1.00	Glazier
1.00	Glazier Helper
2.00	HVAC Mechanic
2.00	HVAC Technician
2.00	HVAC Mechanics - <u>VACANT</u>
1.00	Locksmith
1.00	Mason
1.00	Mason Helper
2.00	Painter
3.00	Plumber
2.00	Plumber Helper
1.00	Plumber Helper - <u>VACANT</u>
2.00	Preventative Maintenance Mechanic
1.00	Preventative Maintenance Mechanic - <u>VACANT</u>
1.00	Refrigeration Mechanic
1.00	Refrigeration Tech
1.00	Roofer
1.00	Roofer Helper
1.00	Stadium Maintenance
3.00	Tractor Operator
1.00	Zone Electrician
56.00	Total FTE

ANNUAL BUDGET:

\$ 2,742,722	Salaries and fringe (including 4 vacancies) <i>includes \$35,000 for overtime</i>
\$ 895,038	Repairs and maintenance
\$ 1,004	Travel
\$ 35,976	Office and general supplies
\$ 1,500	Janitorial supplies
\$ 11,340	Tools
\$ 157,817	Gasoline/Lubricants
\$ 40,500	Vehicle repairs
\$ 18,000	Electronic repairs
\$ 75,000	Vehicles
\$ 4,492,654 *	Energy (district-wide) <i>*charged to appropriate school or location</i>
\$ 8,471,551	

FUNDING:

Fund 100

REQUIREMENTS/REGULATIONS:

O.S.F. and various code

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

n/a

NEEDS:

-

OTHER INFO:

- Repairs and maintenance averaged \$909,022 over past 3 years
- Overtime averaged \$35,237 over past 3 years
- Gasoline/lubricants averaged \$166,332 over past 3 years
- Vehicle repairs averaged \$60,560 over past 3 years
- Vehicles budget reduced from \$125,000 in 2010-11
- Energy usage has gradually decreased since implementation of the conservation plan. Showed 154,623,748 kBTU on the 2009-10 energy report compared to 138,402,321 kBTU on the 2012-13 energy report.
- Maintenance had as many as 63 FTE at one point.

DEPARTMENT/PROGRAM: Facilities Construction Department

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.] Location 033

DEPARTMENT/PROGRAM HEAD: Director of Facilities Construction

REPORTS TO: Deputy Superintendent

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM Oversee facilities projects and items approved in Five Year Facilities Plan, and work with Deputy Superintendent on annual updates to Plan

NUMBER AND DESCRIPTION OF POSITIONS:

Note: All are 12 month, 8 hour positions.

# FTE	DESCRIPTION
1.00	Director of Facilities Construction
1.00	Contract/Property/Environmental Specialist
1.00	Secretary
3.00	Total FTE

ANNUAL BUDGET:

\$ 217,150	Salaries and fringe
\$ 697	Repairs and maintenance
\$ 4,519	Travel
\$ 2,093	Office and general supplies
\$ 1,386	Rentals
\$ 225,845	

FUNDING: Fund 100

REQUIREMENTS/REGULATIONS: O.S.F. and various code

OVER & ABOVE REQUIREMENTS (IF APPLICABLE): n/a

NEEDS: -

OTHER INFO: -

DEPARTMENT/PROGRAM: Transportation Department

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.] Function 255

DEPARTMENT/PROGRAM HEAD: Executive Manager for Transportation

REPORTS TO: Deputy Superintendent

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM Transportation of students to/from school

NUMBER AND DESCRIPTION OF POSITIONS:

# FTE	DESCRIPTION
1.00	Executive Manager for Transportation (12 mos./8 hours)
7.00	Transportation Supervisor - Fund 1 (210 days) (1 per area, 1 for routes, 1 for training)
1.00	Full-time secretary (12 days/8 hours)
3.50 *	Half-time secretary (7 total; 200 days/4 hours) <i>*other half of day as bus driver</i>
12.50	Total FTE

ANNUAL BUDGET:

\$ 4,124,249	Salaries and fringe
\$ 345,000	Overtime salaries
\$ 30,000	Inspections
\$ 9,000	Equipment repairs
\$ 39,545	Student transportation
\$ 8,821	Travel
\$ 30,959	Telephone
\$ 810	Printing and binding
\$ 30,240	Other purchased services (SLED checks, drug testing)
\$ 2,668	Office and general supplies
<u>\$ 4,621,292</u>	

FUNDING: Fund 100

REQUIREMENTS/REGULATIONS: SC Code of Laws Title 59, Chapter 67
SC Code of Regulations Chapter 43, Article 5 (Reg 43-80)

OVER & ABOVE REQUIREMENTS (IF APPLICABLE): n/a

NEEDS: Increase hourly pay rates for bus drivers in order to attract and retain drivers.

OTHER INFO: -

DEPARTMENT/PROGRAM:

Materials Center

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]

Location 061

DEPARTMENT/PROGRAM HEAD:

Instructional Materials Center Manager

REPORTS TO:

Deputy Superintendent

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM

Print and copy services

NUMBER AND DESCRIPTION OF POSITIONS:

Note: All are 12 month, 8 hour positions.

# FTE	DESCRIPTION
1.00	Instructional Materials Center Manager
1.50	Instructional Materials Center Assistant
0.50	Bookkeeper
	<i>Two half positions held by same period.</i>
3.00	Total FTE

ANNUAL BUDGET:

\$ 143,834	Salaries and fringe (including temporary help)
\$ 5,310	Equipment repairs
\$ 491	Travel
\$ 1,876	Office and general supplies
\$ 151,511	Total budget

FUNDING:

Fund 100

Note: Revenues/expenditures on print and copy orders have averaged \$38,722 over past 4 years and are recorded in Fund 808 (in/out).

REQUIREMENTS/REGULATIONS:

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OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

n/a

NEEDS:

None at this time.

OTHER INFO:

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DEPARTMENT/PROGRAM: Instructional Services

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.] Location 050

DEPARTMENT/PROGRAM HEAD: Associate Superintendent for Instruction & Accountability

REPORTS TO: Superintendent

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM Instructional oversight for the District

NUMBER AND DESCRIPTION OF POSITIONS:	# FTE	DESCRIPTION
	1.00	Associate Superintendent for Instruction & Accountability (12 months)
	1.00	Lead curriculum technology specialist (210 days)
	2.00	Curriculum technology specialist (200 days)
	1.00	Lead curriculum specialist (220 days)
	5.00	Curriculum specialist (210 days)
	1.00	Administrative secretary (12 months)
	1.00	Guidance/report card coordinator (210 days)
	<u>12.00</u>	Total FTE

ANNUAL BUDGET:	\$ 1,010,759	Salaries and fringe
	\$ 7,247	Equipment repairs
	\$ 7,590	Purchased instructional services
	\$ 11,760	Travel
	\$ 17,945	Office and general supplies
	\$ 98,735	Instructional supplies/testing supplies
	\$ 600	Instructional supplies - academic team competition
	\$ 5,500	Technology and software
	\$ 300	Due and fees
	<u>\$ 1,160,436</u>	Total budget

FUNDING: All fund 100

REQUIREMENTS/REGULATIONS: Numerous related to instructional programs

OVER & ABOVE REQUIREMENTS (IF APPLICABLE): n/a

NEEDS:

- Funding for creation of Science Curriculum Specialist position
- Funding for virtual learning program

OTHER INFO: -

DEPARTMENT/PROGRAM:	Federal Programs
IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]	Location 060
DEPARTMENT/PROGRAM HEAD:	Director of Federal Programs
REPORTS TO:	Associate Superintendent for Instruction & Accountability
PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM	Oversight of various Federal and State dollars/programs including Title I, Title II, Title III, Migrant Education, McKinney Homeless, Gifted & Talented, 4K, and others
NUMBER AND DESCRIPTION OF POSITIONS:	
Note: <u>Fund 1 positions only</u> . All are 8 hour positions.	

# FTE	DESCRIPTION
0.70 *	Director of Federal Programs (12 months) <i>*remaining .30 FTE funded from Title I</i>
1.00	Secretary
1.00	Bookkeeper
4.00	ESOL teacher - primary (190 days)
5.00	ESOL teacher - elementary (190 days)
4.00	ESOL teacher - high (190 days)
0.45 **	IPS coordinator [three at .15 FTE each](210 days) <i>**remainder charged to Title I and At-Risk dollars</i>
<hr/> 16.15	Total FTE

ANNUAL BUDGET:	\$ 1,134,146	Salaries and fringe
	\$ 10,000	Travel - ESOL
	\$ 301	Travel
	\$ 251	Office and general supplies
	<u>\$ 24,050</u>	Due and fees (AdvancED)
	<u>\$ 1,168,748</u>	Total budget

FUNDING:	Above is Fund 100 only ; activities also funded with Federal and State dollars
REQUIREMENTS/REGULATIONS:	- various related to Federal and State dollars - supplement, not supplant
OVER & ABOVE REQUIREMENTS (IF APPLICABLE):	n/a
NEEDS:	- fees for accreditation process - travel dollars for accreditation team
OTHER INFO:	-

DEPARTMENT/PROGRAM:	Academic Officers												
IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]	Location 054												
DEPARTMENT/PROGRAM HEAD:	Each Academic Officer												
REPORTS TO:	Superintendent												
PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM	Oversight of schools assigned to each AO and well as financial oversight of schools in former area												
NUMBER AND DESCRIPTION OF POSITIONS:													
Note: All are 12 month, 8 hour positions.													
	<table border="0"> <thead> <tr> <th># FTE</th> <th>DESCRIPTION</th> </tr> </thead> <tbody> <tr> <td>4.00</td> <td>Academic officer (2 - elementary, 1 middle, 1 high)</td> </tr> <tr> <td>4.00</td> <td>Secretary</td> </tr> <tr> <td><u>8.00</u></td> <td>Total FTE</td> </tr> </tbody> </table>	# FTE	DESCRIPTION	4.00	Academic officer (2 - elementary, 1 middle, 1 high)	4.00	Secretary	<u>8.00</u>	Total FTE				
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4.00	Academic officer (2 - elementary, 1 middle, 1 high)												
4.00	Secretary												
<u>8.00</u>	Total FTE												
ANNUAL BUDGET:	<table border="0"> <tbody> <tr> <td>\$ 659,172</td> <td>Salaries and fringe</td> </tr> <tr> <td>\$ 4,632 *</td> <td>Equipment repairs</td> </tr> <tr> <td>\$ 17,416 *</td> <td>Travel</td> </tr> <tr> <td>\$ 8,712 *</td> <td>Office and general supplies</td> </tr> <tr> <td></td> <td><i>*split equally between four AOs</i></td> </tr> <tr> <td><u>\$ 689,932</u></td> <td>Total budget</td> </tr> </tbody> </table>	\$ 659,172	Salaries and fringe	\$ 4,632 *	Equipment repairs	\$ 17,416 *	Travel	\$ 8,712 *	Office and general supplies		<i>*split equally between four AOs</i>	<u>\$ 689,932</u>	Total budget
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\$ 17,416 *	Travel												
\$ 8,712 *	Office and general supplies												
	<i>*split equally between four AOs</i>												
<u>\$ 689,932</u>	Total budget												
FUNDING:	All fund 100												
REQUIREMENTS/REGULATIONS:	Various elementary, middle, high regulations/requirements												
OVER & ABOVE REQUIREMENTS (IF APPLICABLE):	n/a												
NEEDS:	-												
OTHER INFO:	District moved from the area office structure to the current level structure beginning in 2011-12.												

DEPARTMENT/PROGRAM: Area Offices

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.] Locations - 100 (Area 1), 200 (2), 300 (3), 400 (4), 500 (5)

DEPARTMENT/PROGRAM HEAD: Each Academic Officers/Director of Administrative Services over former area

REPORTS TO: Superintendent

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM Oversight of schools finances within the respective area (i.e., local accounts)

NUMBER AND DESCRIPTION OF POSITIONS:

# FTE	DESCRIPTION
3.00	Area bookkeepers - 1, 2, 3 (12 months, 8 hours)
1.00	Area bookkeeper - 4 (12 months, 6 hours)
1.00	Area bookkeeper - 5 (220 days, 8 hours)
<u>5.00</u>	Total FTE

ANNUAL BUDGET:

\$ 204,987	Salaries and fringe (area bookkeepers)
\$ 15,750 *	Area advisory council
\$ 1,445 *	Equipment repairs
\$ 5,440 *	Travel
\$ 9,650 *	Telephone
\$ 1,596	Energy
\$ 2,720 *	Office and general supplies
	<i>*split equally between the five areas</i>
<u>\$ 241,588</u>	Total budget

FUNDING:

All fund 100

REQUIREMENTS/REGULATIONS:

-

OVER & ABOVE REQUIREMENTS (IF APPLICABLE):

n/a

NEEDS:

-

OTHER INFO:

District closed area offices in 2011-12. Area bookkeepers report to the former assistant superintendent for the area.

DEPARTMENT/PROGRAM: Charter Schools

IDENTIFIER [FUND NUMBER/LOCATION NUMBER/ETC.]: Locations 818 (MVP), 819 (LKCS) and 820 (APAA)

DEPARTMENT/PROGRAM HEAD: Charter School Directors

REPORTS TO: Charter schools have separate Boards; are sponsored by the District

PURPOSE/FUNCTION OF DEPARTMENT/PROGRAM: Alternatives to the traditional school setting

ANNUAL BUDGET (BASED ON FORMULAS):

		<u>Fund</u>
MVP	\$ 1,184,108	General Fund
	\$ 27,151	Title I
	\$ 60,622	IDEA (prior year amount)
	\$ 2,680	Improving Teacher Quality
	\$ 40,750	At-Risk
	\$ 1,765	Gifted and Talented
	\$ 26,496	TSI and TSI Fringe
	\$ 799	Reading
	\$ 3,300	Teacher Supplies
	\$ 8,435	Aid to Districts - Special Ed
	\$ 2,715	Aid to Districts
	\$ 30,926	Student Health & Fitness - Nurse
	\$ 1,946	Student Health & Fitness - PE
	\$ 7,933	K-5 Lottery
	\$ 625	6-8 Lottery
	<u>\$ 1,400,251</u>	Subtotal MVP
LKCS	\$ 500,980	General Fund
	\$ 42,268	Title I
	\$ 23,882	IDEA (prior year amount)
	\$ 16,178	School Improvement Funds
	\$ 2,000	Improving Teacher Quality
	\$ 26,043	At-Risk
	\$ 1,372	Gifted and Talented
	\$ 11,389	TSI and TSI Fringe
	\$ 383	Reading
	\$ 1,925	Teacher Supplies
	\$ 5,236	Aid to Districts - Special Ed
	\$ 1,302	Aid to Districts
	\$ 503	Student Health & Fitness - PE
	\$ 2,051	K-5 Lottery
	\$ 596	6-8 Lottery
	<u>\$ 636,108</u>	Subtotal LKCS
APAA	\$ 273,359	General Fund
	\$ 18,370	IDEA (prior year amount)
	\$ 2,000	Improving Teacher Quality
	\$ 10,724	At-Risk
	\$ 588	Gifted and Talented
	\$ 9,168	TSI and TSI Fringe
	\$ 277	Reading
	\$ 1,650	Teacher Supplies
	\$ 2,842	Aid to Districts - Special Ed
	\$ 942	Aid to Districts
	<u>\$ 319,920</u>	Subtotal APAA
	<u><u>\$ 2,356,279</u></u>	Total budget

REQUIREMENTS/REGULATIONS: Charters' allocations are determined prior to flex
Pay on monthly basis, for most allocations, by first of month

OVER & ABOVE REQUIREMENTS (IF APPLICABLE): none

NEEDS: n/a

OTHER INFO: Charters' health insurance premiums are included on the District's monthly