

AIKEN COUNTY PUBLIC SCHOOLS



Budget Workshop
February 21, 2012

TO BE DISCUSSED

- Introduction
- Important dates
- Student projections and school staffing ratios
- Early State revenue projections
- Non-discretionary budget items
- Curriculum and professional development support
- Technology considerations
- Budget considerations and other 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

**STUDENT PROJECTIONS
FOR 2012-13 AND
SCHOOL STAFFING RATIOS**

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STUDENT PROJECTIONS

- Student projections have been calculated
- Preliminary projections based on
 - 45th day student counts by school and grade
 - Historical advancement ratios
- Received principal feedback
- Will be adjusted accordingly for any significant increases between 2011-12 45th and 135th days
- Initial school allocations will be based on those projections

STUDENT PROJECTIONS

Schools	Grades K5 – 5 th (4K based on number of slots)		
	2011-12 45 th Day ADM	2012-13 Projections	2013-14 Projections
Area 1			
North Aiken Elementary	462	484	469
Chukker Creek Elementary	833	849	870
Aiken Elementary	799	804	793
East Aiken Elementary	544	551	563
Oakwood-Windsor Elementary	431	430	428
Millbrook Elementary	587	584	573
J.D. Lever Elementary	602	601	584
Kennedy Middle	938	954	973
Schofield Middle	654	649	655

STUDENT PROJECTIONS

Schools	Grades K5 – 5 th (4K based on number of slots)		
	2011-12 45 th Day ADM	2012-13 Projections	2013-14 Projections
Aiken Middle	586	577	586
South Aiken High	1,537	1,554	1,513
Aiken High	1,448	1,458	1,450
Total Area 1	9,421	9,495	9,457
Area 2			
Belvedere Elementary	570	569	573
Mossy Creek Elementary	642	635	650
Hammond Hill Elementary	740	752	759
North Augusta Elementary	668	667	684
Paul Knox Middle	631	654	654

STUDENT PROJECTIONS

Schools	Grades K5 – 5 th (4K based on number of slots)		
	2011-12 45 th Day ADM	2012-13 Projections	2013-14 Projections
North Augusta Middle	630	654	678
North Augusta High	1,517	1,525	1,501
Total Area 2	5,398	5,456	5,499
Area 3			
Warrenville Elementary	444	450	466
Gloverville Elementary	311	298	297
Clearwater Elementary	394	408	404
Byrd Elementary	693	721	734
Jefferson Elementary	480	474	483
LBC Middle	546	584	571

STUDENT PROJECTIONS

Schools	Grades K5 – 5 th (4K based on number of slots)		
	2011-12 45 th Day ADM	2012-13 Projections	2013-14 Projections
Leavelle-McCampbell Middle	467	500	518
Midland Valley High	1,198	1,199	1,255
Total Area 3	4,533	4,634	4,728
Area 4			
RSM Elementary/Middle	585	578	572
Busbee-Corbett Elementary/Middle	725	728	728
RSM High	250	243	235
Wagener-Salley High	301	279	273
Total Area 4	1,861	1,828	1,808
<i>Note: RSM Middle and High grades expected to be on same campus beginning 2013-14.</i>			

STUDENT PROJECTIONS

Schools	Grades K5 – 5 th (4K based on number of slots)		
	2011-12 45 th Day ADM	2012-13 Projections	2013-14 Projections
<i>RSM Elementary</i>	400	401	393
<i>RSM Middle/High</i>	435	420	414
Area 5			
Redcliffe Elementary	741	749	746
Greendale Elementary	358	357	365
Jackson Middle	340	335	338
New Ellenton Middle	236	237	220
Silver Bluff High	688	686	686
Total Area 5	2,363	2,364	2,355
Total District Wide	23,576	23,777	23,847

STUDENT PROJECTIONS

LEVEL	Grades K5 – 5 th (4K based on number of slots)		
	2011-12 45 th Day ADM	2012-13 Projections	2013-14 Projections
Elementary	11,203	11,277	11,322
Middle	5,434	5,556	5,612
High	6,939	6,944	6,913
Total District Wide	23,576	23,777	23,847

- 2013-14 projections based on current data and will be recalculated during next year's budget process based on 2012-13 student counts and updated advancement ratios

STUDENT PROJECTIONS

- Education Finance Act (EFA) allocation is derived from a formula based on:
 - average daily membership (ADM)
 - base student cost (BSC)
 - and index for taxpayer ability (ITA)
- Preliminary calculations have EFA up \$425,000
- Calculation subject to change if BSC and/or ITA change
- ITA hold harmless from 2011-12 may not be available

STAFFING RATIOS

- Enrollment projections used to allocate most school staff
 - Assistant principals
 - Clerical
 - Guidance
 - Media specialists and aides
- Exceptions
 - Each school has a principal and one clerical staff member regardless of size
 - Custodial allocation based on square footage

2011-12 STAFFING RATIOS

Grade	Enrollment		
	> 400	< 400	
K	25 to 1	25 to 1	
1st	16 to 1	16 to 1	
2nd - 3rd	23 to 1	21 to 1	
4th - 5th	25.5 to 1	25.5 to 1	
	> 500	300 - 500	< 300
6th	28.5 to 1	27.5 to 1	24.5 to 1
7th	27.5 to 1	26.5 to 1	23.5 to 1
8th	29.5 to 1	28.5 to 1	24.5 to 1
	> 800	600 - 800	< 600
9th - 12th	31.5 to 1	30 to 1	28.5 to 1

EARLY STATE REVENUE PROJECTIONS FOR 2012-13

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REVENUE PROJECTIONS

- Still early
- Expect level-funding in most allocations based on discussions to date
 - May have no increase in BSC
 - Even if BSC was unchanged, expect EFA to rise due to anticipated increase in enrollment
 - Recall that lottery was reduced in 2011-12
 - Tier 3 (Act 388) allocation projected to rise \$947,957

**NON-DISCRETIONARY
BUDGET ITEMS FOR 2012-13**

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THE “MUSTS”

- The following items will require budget adjustments for 2012-13 –
 - Retirement contributions [SC decision]
 - Health insurance premiums [SC decision]
 - Charter school allocations [SCDE formula]
 - Capital lease
- Teacher step optional rather than required if flexibility continues (as expected)

THE “MUSTS”

- Retirement contributions – employer portion
 - 13.835% for 2011-12
 - Originally expected 13.98% for 2012-13
 - Budget & Control Board revised rates in November 2011
 - Will be at least 14.90% in 2012-13, barring change
- Estimated budget increase totaling \$1,200,000

**Legislature discussing increase in employee portion as well*

THE “MUSTS”

- Health insurance – 3 possible scenarios
 - 4.6% increase for employer/employee OR
 - 6.4% increase for employer only OR
 - 16.5% increase for employee only
 - Increase not announced by State until August 2012
 - Increase would go into effect January 1, 2013
- Estimated budget increase totaling \$430,000
 - Worst case scenario

THE “MUSTS”

- Fund 1 charter school allocation
 - Formula driven
 - 2011-12 allocations will exceed original budget
 - Increase in the per-WPU allocation
 - Increased enrollment
 - Per-WPU allocation will be higher in 2012-13
- Estimated budget increase totaling \$275,000
 - Over original 2011-12 budget

THE “MUSTS”

- Capital lease payment
 - Final payment on 2004 lease agreement
 - Budget decrease totaling \$132,263
- Net budget increase for items outside of District's control totaling \$1,772,737
- Level funding from State expected at this point

CURRICULUM AND PROFESSIONAL DEVELOPMENT SUPPORT

**Where were we, where are we, and
where are we going?**

Policy IG Curriculum Development, Adoption and Review

...Generally speaking, curriculum development concerns itself with **what is to be taught -- its scope and sequence**. Instruction is involved with how, where, when and by whom curriculum is implemented.

The board wants an effective, academically focused instructional program. Such a program may require **constant change in the curriculum** and courses of study based on annual evaluations of program effectiveness.

The board expects the administration, *with the assistance of appropriate staff*, to **design a curriculum to carry out the instructional goals of the district**.

The curriculum will include a basic program that provides for intellectual growth as well as educational or work-related pursuits beyond high school. It will **take into consideration a student's total learning environment**.

Student Achievement

Instruction

Content

Assessment

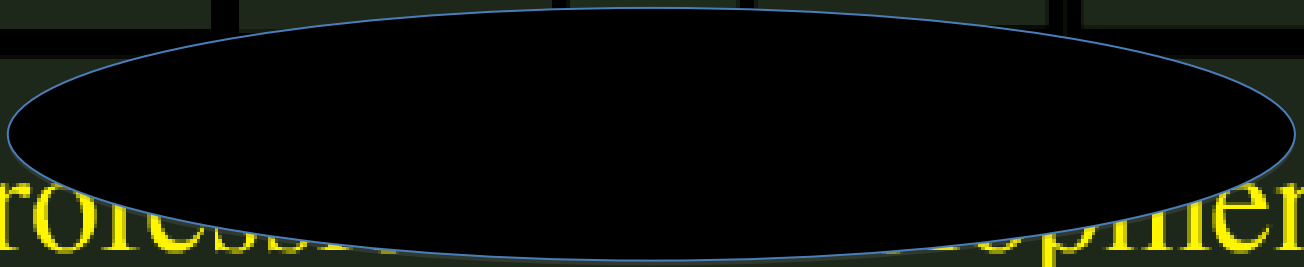
Standards

Instructional
Lessons

Formative

Summative

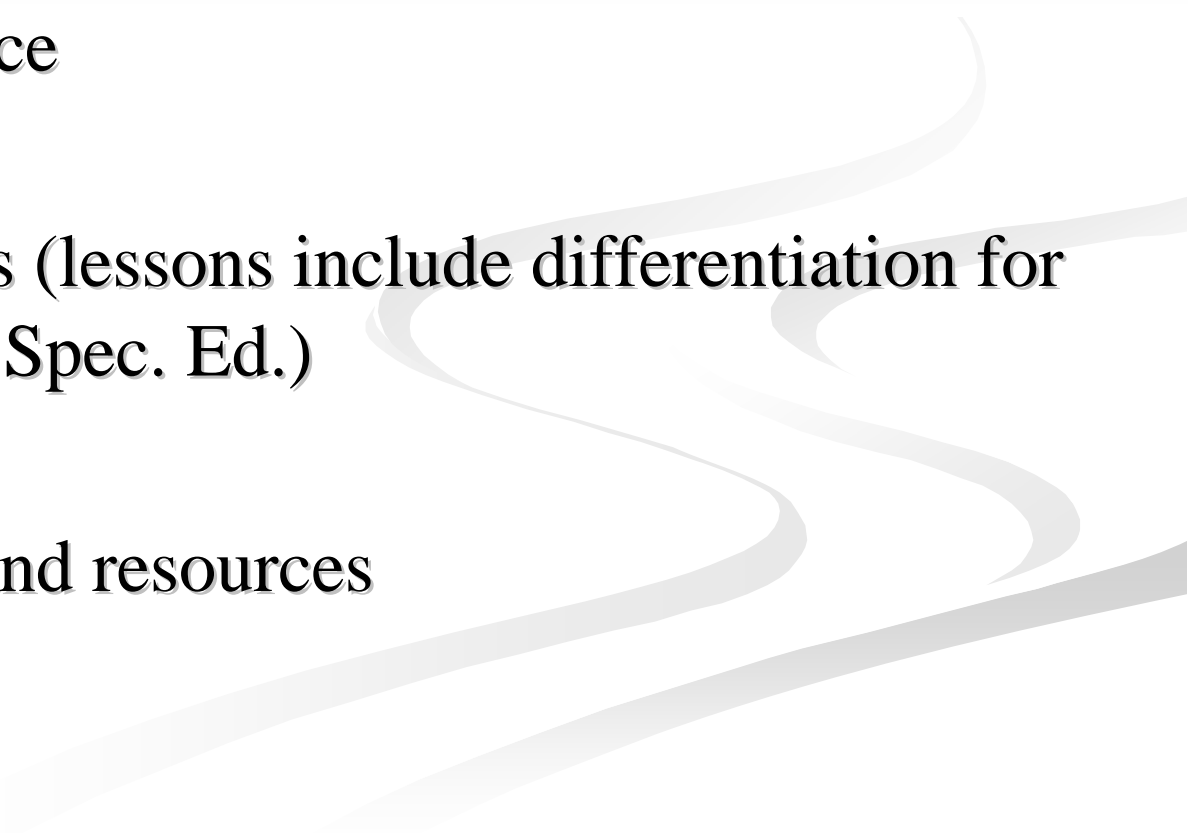
Professional Development



**Rigorous Curriculum Design:
How to Create Curricular Units
of Study that Align Standards,
Instruction, and Assessment.**

Larry Ainsworth

WHAT IS CURRICULUM?

- Content and standards
 - Scope and sequence
 - Pacing calendar
 - Learning activities (lessons include differentiation for G&T, ESOL, and Spec. Ed.)
 - Assessments
 - List of materials and resources
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WHY HAVE CURRICULUM?

- Program evaluation
- Equity for all students (transfers)
- Virtual opportunities
- Monitoring (common language for determining best strategies)
- Resource for new standards (time for teachers)

HISTORY

■ **January, 2008**

- Lack of curriculum for new standards recognized by administration
- Learning Keys consulted to develop curriculum and standards guides (using our teachers)
- Budget cuts

■ **January, 2009**

- State announces purchase of Anderson 5 curriculum.
- S3 initiated


■ **2010**

- Common Core adoption

■ **2011**

- State leadership change
- State curriculum and standards department disbanded
- District reorganization (PD)

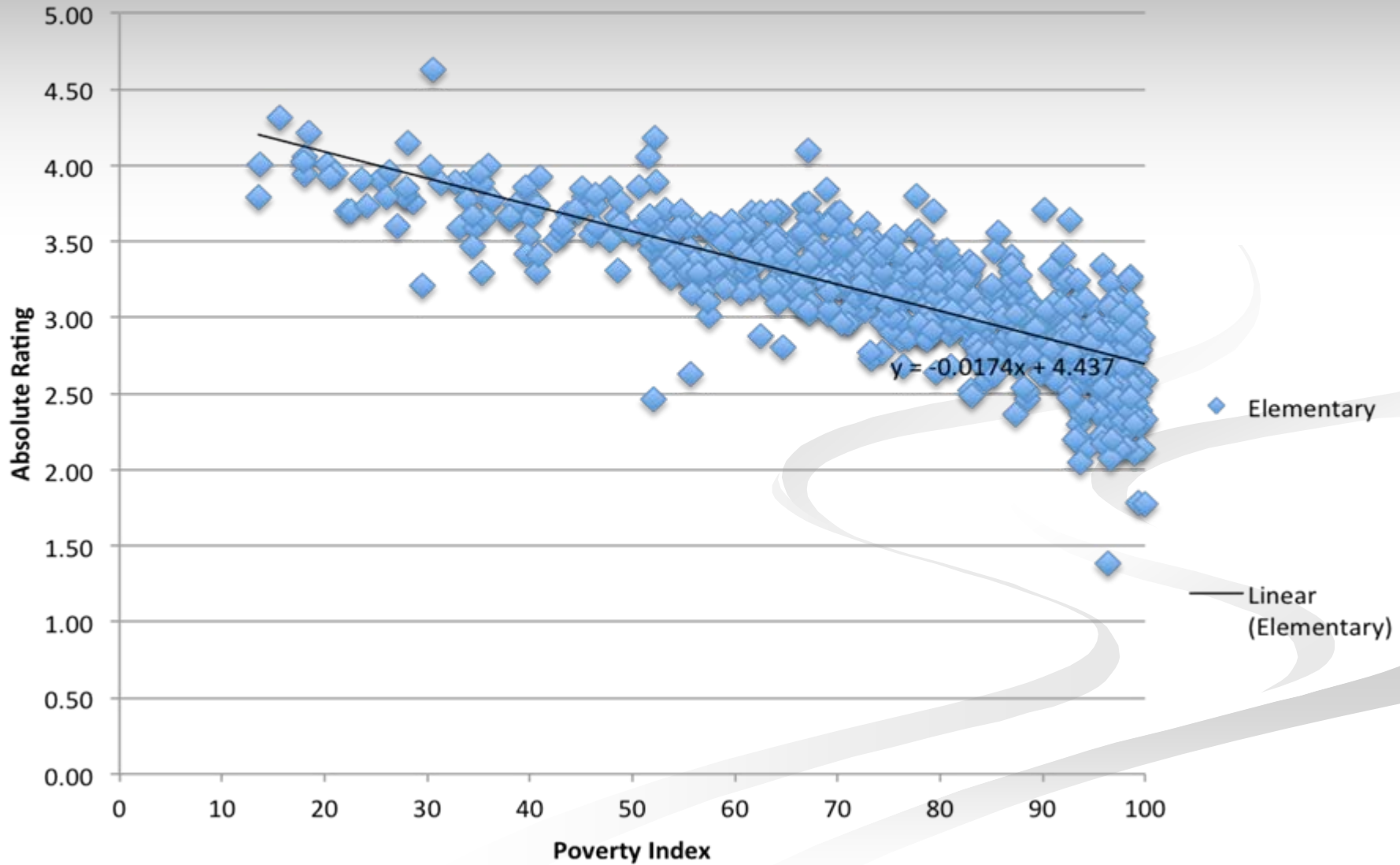
SC STANDARDS ADOPTION HISTORY...

- Common Core State Standards – **July, 2010**
 - English
 - math
 - cross content
 - Social Studies – **2011**
 - Science – **currently** being revised
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WHAT'S WORKING?

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2011 SC Schools



SAMPLE STUDY

- 90%-100% of elementary and middle schools above the trend line
 - **Anderson 5**
 - state purchased curriculum
 - **Horry County**
 - large school district – highest scores for elementary and middle schools
 - **Darlington**
 - Highest scoring district in the state

District	Required Curriculum	Curriculum benchmarks - analysis	MAP	Literacy Assessment (Dominie, DRA, etc.)	Literacy Model (structured lessons)	District curriculum support personnel for core subjects	School based curriculum coaches (district funded)
Anderson 5	Yes	Yes	Yes	Yes	Yes	Some	1:1 (Some AP)
Darlington	Yes	Yes	Yes	?	Yes	Yes (Fund 1, Title I and Title II)	1:1 (some AP)
Horry	Yes	Yes	Yes	Some	Yes	Yes	1:1
Aiken	No	No	Yes	Yes	Yes	ELA & Math (Title I)	9:40 (Title I)

District	Poverty Index	Student Population	Operation dollars spent per Pupil	Percent of Operations spent on Instruction and Support	Total dollars spent per pupil on Instruction
AIKEN	69.72%	24,600	\$7,537	74.01%	\$5,578.13
ANDERSON 5	67.83%	12,500	\$8,356	70.74%	\$5,911.03*
DARLINGTON	81.82%	10,688	\$8,780	68.43%	\$6,008.15
HORRY	73.53%	38,517	\$9,944	71.69%	\$7,128.85

*Instructional spending would need to increase in excess of \$8 million annually to be on par with Anderson 5, the next lowest of the three districts listed above.

CURRICULUM VISION...


- Aiken County Public Schools' **curriculum** will be a searchable resource (virtual document) that teachers are required to use to:
 - inform their instruction, differentiated and otherwise, specific to the **sequence and pacing** in which standards will be taught;
 - links to supporting **resources** (content) that the teacher will use;
 - **model lessons** with strategies (literacy model, for example) for engaging students;
 - which contains benchmark **assessments** (formative and summative) with exemplar rigorous questions or open-ended tasks that determine mastery of targeted standards.

ASSESSMENT VISION...

Benchmark assessment data will be...

- the focal point of grade level **data teams** and SITs;
- used to **monitor** student mastery of content;
- the effectiveness of instructional strategies;
- In order to **inform instructional practice & professional development**;
- as well as the overall effectiveness of the curriculum itself.

WHERE WILL WE GET CURRICULUM?

- Anderson 5?
 - Gates Foundation?
 - Other?
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FUNDING CONCERNS...

- **Title I**

- District personnel
- SES
- Reduction in allocation

- **Title II**

- District personnel
- Reduction in allocation

TITLE II

ALLOWABLE ACTIVITIES

- Professional Development Activities
- Recruitment and Retention of Highly Qualified Teachers
- Equitable Distribution of Teachers
- Class Size Reduction

TITLE II FUNDING FOR 2011-2012

- Instructional Coaches Professional Development (Learning Forward)
- Administrator Professional Development (Principal Induction Program)
- Technology Professional Development (Technology Coach)
- Highly Qualified Assistance for Certified Staff (Stipends for HOUSSE, Reimbursement for PRAXIS, etc.)
- Support of Teacher Quality (.5 FTE Induction & Mentoring Coordinator, Stipends for Mentors, & Reimbursement for AP Courses)

TITLE II FUNDING FOR 2011-2012

- Recruiting Expenses (1.0 FTE Recruiting Specialist, Materials & Travel for Recruitment)
- Class Size Reduction (16.0 FTE 1st Grade Teachers) –
 - \$980,883.00*
- Curriculum Coaches (3.0 FTE Coaches, Travel, & Supplies) –
 - \$238,326.00*
- Professional Learning Communities (Travel for Conferences & Classroom Observations, Aiken Writing Project, Supplies & Materials for Professional Books & DVDs)

*Funds include salary and fringe benefits.

DIFFERENCES FOR 2012-2013

- Salaries for curriculum coaches, induction and mentoring coordinator, technology coach, and recruiting specialist will not be allowed in Title II.
- Salaries for 16.0 FTE first grade class size reduction teachers exceed the district's current Title II allocation.
- 2011-2012's reduction in Title II funding was approximately \$290,000.00.
- An additional reduction in Title II allocation is expected for 2012-2013.

CURRENT DISTRICT “*CURRICULUM*” SUPPORT

- 1 Professional Development / Curriculum Coordinator (**Title II**)
- 3 District Based Elementary Partner Teachers (**Title I**)
- 2 School Based Elementary Partner Teachers (**Title I**)
- 2 District Based Middle School ELA Coaches (**Title I**)
- 1 School Based Middle School ELA Coach (**Title I**)
- 1 High School Technology Curriculum Coach (**Title II**)
- 1 Elementary Technology Curriculum Coach (Fund 1)
- 1 Middle School Technology Curriculum Coach (Fund 1)
- Elimination of 4 middle school reading interventionists positions

(Red indicates items no longer allowed under new federal regulations)

PROPOSED DISTRICT CURRICULUM SUPPORT

- 1 Professional Development Coordinator
 - Shift funding from Title II to Fund 1 on existing position
- 2 ELA Curriculum Coaches (K-7 and 8-12)
 - 1 new position, fund 1 + shift funding from Title I to Fund 1 on existing position
- 2 Math Curriculum Coaches (K-7 and 8-12)
 - 1 new position, fund 1 + shift funding from Title I to Fund 1 on existing position
- 1 Science Curriculum Coach
 - New position, Fund 1
- 1 Social Studies Curriculum Coach
 - New position, Fund 1
- 3 Technology Coaches
 - Maintain 2 positions currently in Fund 1 + shift funding from Title II to Fund 1 on 3rd existing position

PROPOSED DISTRICT/SCHOOL CURRICULUM SUPPORT

- Transfer Title I funds to local schools to allow for (elementary and middle) *school based coaches*.
 - School based coaches will be **trained by district curriculum coaches**.
- Reallocate Title II funds to allow for PD.
 - High school “purchased service” coaches?

TIMELINE...

■ 2011-2012

- Developed teacher teams from across the district
 - Common Core Cohorts of teachers (K, 1st, 6th ELA & math, 7th ELA & math, Algebra I & II)
- CCSS awareness training (school based)

■ 2012-2013

- Adopt CCSS common curriculum and hire school based coaches
- Focus PD (district) on use of coaches and appropriate coordinators to implement common curriculum
- Develop formative assessment questions
- Continue MAP

TIMELINE...

■ 2013-2014

- Bridge year (testing)
- Implement benchmark assessments (and true CBMs for progress monitoring)
- MAP optional (perhaps for students receiving intervention)
- Focus PD on data teams and benchmark analysis

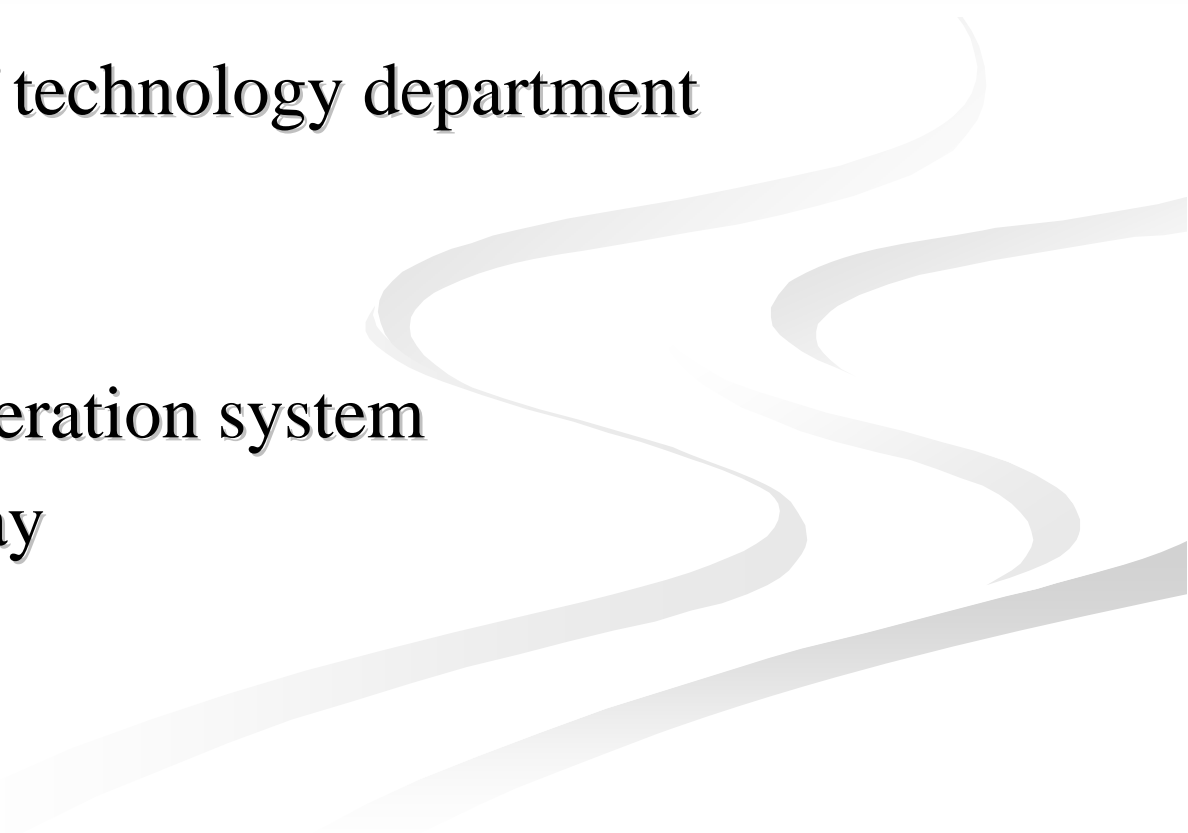
■ 2014-2015

- Common Core Testing
- Drop MAP

**DISTRICT TECHNOLOGY
CONSIDERATIONS
FOR 2012-13**

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TECHNOLOGY CONSIDERATIONS

- Additional technology staff
 - Reorganization of technology department
 - Projects
 - Networking operation system
 - Wireless overlay
 - E-mail system
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TECHNOLOGY CONSIDERATIONS

- Current technology department staff consists of
 - 8 school technicians
 - 2 networking technicians
 - 2 hardware technicians
 - 1 webpage developer
 - 1 coordinator – Powerschool
 - 1 director
 - 1 administrative assistant
- 16 employees total

TECHNOLOGY CONSIDERATIONS

- Aiken's ratio of students to technology staff compared to similarly sized districts (enrollment) –

District	Approx Enrollment	Technology Staff	Approx Ratio	Number of Schools
Aiken	24,000	16	1,500:1	40
Berkeley	29,000	34	850:1	40
Lexington 1	22,000	31	700:1	47
Richland 1	23,000	55	420:1	50
Richland 2	25,500	37	700:1	37

- Berkeley and Aiken are of comparable geographic size; others on list are significantly smaller

TECHNOLOGY CONSIDERATIONS

- Creating new technology positions
 - 2 cabling/electronic technicians
 - 1 cabling/electronics supervisor
 - 1 wireless network & mobile computing specialist
 - 1 network administrator
 - 1 database administrator
 - 1 lead field technician
- Contracting with a projects manager
- Reorganizing department into 3 divisions – information services, support, and infrastructure

TECHNOLOGY CONSIDERATIONS

- Project – changeover from Novell to Microsoft 2008
 - Will require work on every machine in the District
 - Estimated cost between \$1 and \$1.5 million
- Project – wireless overlay for all schools
 - Estimated cost of \$200,000 (if technology retains \$400,000 budget increase first applied in 2011-12)
- Project – migration from Groupwise to Microsoft Exchange
 - Minimal cost expected

**BUDGET CONSIDERATIONS
AND OTHER
INPUT FOR 2012-13**

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BUDGET CONSIDERATIONS

- Summarized budget considerations with estimated costs
- Link on website for public and additional employee input

Step increase for teachers	1,070,000	
Step increase for non-teachers	802,000	
Step increase for all employees		1,872,000
1% cost of living increase – teachers	970,000	
1% cost of living increase – non-teachers	505,000	
1% increase for all employees		1,475,000
Reducing pupil teacher ratios by 1 student per grade		
K5 – 2.2 teachers	121,000	
1 st – 7.7 teachers (from 18 to 1)	423,500	

BUDGET CONSIDERATIONS

Reducing pupil teacher ratios by 1 student per grade (continued)

2 nd – 3.3 teachers	181,500
3 rd – 7.7 teachers	423,500
4 th – 2.2 teachers	121,000
5 th – 3.3 teachers	181,500
6 th – 3.2 teachers	177,100
7 th – 3.2 teachers	177,100
8 th – 2.7 teachers	149,600
9 th – 2.8 teachers	152,300
10 th – 2.3 teachers	127,000
11 th – 1.9 teachers	106,000
12 th – 1.9 teachers	106,000
Total for all grades, if reduced PTR by 1	2,447,100

BUDGET CONSIDERATIONS

Technology funding

Platform	1,500,000
Additional staffing	450,000
Wireless overlay	200,000
Total for technology	2,150,000

Replenishing frozen teacher step 1,100,000

Full-time art, music and PE at elementary 1,010,000

Maintaining 1st grade PTRs at 16 to 1 970,000

Data entry clerk for each school 497,800

BUDGET CONSIDERATIONS

Reinstating International Baccalaureate 400,000

Funding at least 1.0 FTE assistant principal

Elementary 265,000

Middle 120,000

Total to fund at least 1.0 FTE at each school 382,000

Including K5 for art, music, and PE allocations 380,000

Shift in funding – former Title I/Title II positions 325,000

Modifying CATE allocations at high schools 304,000

BUDGET CONSIDERATIONS

Creating 4 new curriculum coach positions	300,000
Security cameras in schools	300,000
Full-time nurses at all schools	250,000
Increasing assistant principal salary scale (5%)	192,000
Funding for advanced placement textbooks & materials	170,617
Freshman academy funding	165,000
Maintaining current number of elementary reading interventionists (shortfall of K-5 lottery dollars)	140,000

BUDGET CONSIDERATIONS

Funding a minimum 1.0 FTE guidance at all schools	137,500
Funding 1.0 FTE teacher each for art, music, PE and drama at East Aiken	110,000
Strings program - .5 FTE each at 4 schools	110,000
Increasing transportation supervisors to 12 months	65,000
Reinstating athletic playoff supplements	60,000
Creating new special revenue accountant position – for special education	60,000
Reinstating matching funds for athletics	50,000
Creating new volunteer coordinator position	47,200

BUDGET CONSIDERATIONS

Cost of 1 JROTC instructor at RSM High	45,000
Providing funds for furniture replacement	42,000
Shift in funding – induction/mentoring coordinator	40,200
Shift in funding - .50 FTE Safe-T coordinator	36,500
Full-time attendance clerks at all high schools	30,100
Cost of Gallup – teacher component	30,000
Cost of Gallup – administrator component	30,000
Restoring matching band funds	25,000
Increasing 2 nd guidance counselors at large high schools from 190 to 200 days	25,000

BUDGET CONSIDERATIONS

Increasing instruction supplies \$1 per student	24,500
Increasing janitorial supplies \$1 per student	24,500
Reinstating signing bonuses for teachers	20,000
Increasing all supplements by 1%	15,000
Travel/supplies budgets for career specialists	9,000
Funds for gifted and talented curriculum	8,000
Practice questions for middle and high academic teams	6,000
Pay increases for advisory council members (\$15)	5,250

OTHER INPUT

- Additional comments and suggestions include –
 - Provide Compass learning for all schools
 - Provide math and ELA coaches for all schools
 - Add another reading interventionist at each school
 - Get rid of Testrakker and use money for coaches, etc.
 - New carpeting in old rooms at Millbrook Elementary
 - Funding a full-time instructional aide for Compass labs
 - Funding grade level instructional aides for student support with academic interventions
 - Provide a full-time aide for each special education resource room
 - New phone system at J.D. Lever Elementary
 - More computer drops in classrooms and/or more laptop carts
 - Eliminate Dominie
 - Eliminate the math coach position

OTHER INPUT

- Eliminate MAP for 1st grade
- Provide additional funding for professional development/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 phones program for grades K5 – 2nd
- Funds strings programs at Schofield Middle, LBC Middle, Aiken High, the North Augusta schools, and the Wagener schools
- Keep in mind the possible reduction in IDEA funding by 20% could have a significant effect in 2013-14 and beyond.
- Budget input suggestions/comments can still be submitted via our website.

NEXT STEPS IN THE BUDGET PROCESS

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NEXT STEPS

- Provide preliminary staffing allocations to schools
- 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 budget workshop on March 20

QUESTIONS AND COMMENTS

- Board
 - Public
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