

ADDITIONAL INFORMATION ON BUDGET REQUESTS

NON-DISCRETIONARY

Step increase for teachers

The District would be required to provide teachers with a step increase. The State minimum teacher salary scale is unchanged at this time, so there has been no COLA in addition to the step. The estimate includes fringe.

Increase in employer retirement (employees not receiving step or COLA)

Employer retirement contributions are expected to increase from the current rate of 15.52% for 2013-14 to at least 15.82% for 2014-15. Even if there were no step increase or COLA for those not affected by the step increase for teachers, retirement costs for those employees would still increase.

Increase in health insurance premiums

The employer portion of health insurance premiums is expected to increase January 1, 2015; however, this is a rough estimate as the percentage increase has not been determined at this time.

Charter school allocations

Charter schools are allocated Fund 1 dollars according to an SCDE formula. Allocations are based on the District's audited revenues and each charter school's weighted pupil units. The projected increase reflects estimated effects of the Governor's Education plan (shift of high achieving allocation to EFA, shift of a portion of At-Risk, and higher WPU's).

DISCRETIONARY – LEVEL 1

Step increase for non-teachers

Non-teachers have not received a step increase since 2007-08. This results in situations where an employee hired as long as five or six years ago into his/her position and someone new to the District and hired today for the same position would have the same salary. The District provided cost of living adjustments as follows: 2008-09 = 3.85%, 2011-12 = 1%, and 2012-13 = 2%. The District provided a 1% bonus, non-recurring, for 2013-14. Non-teachers were furloughed for 10 days in 2009-10. Increases in health insurance premiums and employee retirement contributions have all but negated the COLAs for many employees.

Science curriculum specialist

The District does not currently have a curriculum specialist for science. This would be a 210 day position.

Additional ESOL positions

The District's student to teacher ratio for ESOL is 115:1. The SCDE recommends that the ratio be 60:1.

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.

HS assistant principal formula

If allocated 1 FTE per 400 students with .5 FTE increments available, the allocations for AHS (3.17), SAHS (3.34), and NAHS (3.34) would increase to 3.5 FTE, MVHS would increase from 2.0 to 3.0 FTE, and SBHS would increase from 1.0 to 1.5 FTE. RSMHS and WSHS would remain at 1.0 FTE.

MS assistant principal formula

If revised the formula to provide an additional .50 FTE at 750 students, the Kennedy Middle allocation would increase from 1.5 FTE to 2.0 FTE. No other middle school would be affected.

Substitute pay

The District experiences significant turnover in the substitute pool each year. Daily substitute teacher pay has remained unchanged since 2009-10. The requested increase is from \$58 per day to \$60 per day for high school diplomas/some college experience, an increase from \$63 to \$65 for four year college degree, and an increase from \$68 to \$70 for a certified teacher to provide more competitive pay.

New position in Human Resources

A significant amount of time will be spent ensuring compliance with Affordable Care Act guidelines and related duties.

Freshman Academy at Aiken High

An allocation of 2.0 FTE teachers and 1.0 FTE guidance counselor has been requested for AHS for the operation of a freshman academy.

Bus driver pay increase

An increase is requested to help attract and retain bus drivers.

DISCRETIONARY – LEVEL 2**Reading coaches**

Seven schools would be eligible for only a .5 FTE reading coach under the Governor's education plan. Aiken El, Chukker Creek, Millbrook, Hammond Hill, North Augusta El, Belvedere, and Warrentown would be allocated only a .5 FTE unless the District funds the other half.

Frozen teacher step

No teacher step was given in 2010-11. The cost to restore the step for those eligible teachers plus related fringe is estimated.

Playoff supplements

Playoff supplements were last paid in 2008-09. Annual costs would vary based on the number of teams making the playoffs and how far they advance. A coach currently receives the same supplement regardless of whether he/she advances to the postseason.

Additional exploratory at small middle and high schools

With smaller enrollment resulting in low teacher allocations, small middle and high schools have difficulty scheduling classes and offering exploratory options for their students. Area 4 middle and high schools and Area 5 middle schools would net an increase in allocation.

East Aiken School of the Arts

Requests have been made for one drama teacher and one dance teacher for the School of the Arts. The school is currently allocated a total of 3.0 FTE for art, music and PE (which includes the District funding an additional .7 FTE above the formula).

Discretionary substitute budget

Subs that provide coverage on professional development days are funded with local school dollars if other funds such as Title II, etc. are not available. Estimates are based on \$2,000 for schools with greater than 800 students and \$1,000 for all other schools.

Full-time guidance counselor at each elementary school

Elementary schools qualify for at least 1 FTE guidance counselor with enrollment of 500 or more. Six schools currently have only a .5 FTE guidance counselor. Elementary guidance counselors have 190 day contracts.

Transportation supervisors increase from 210 day to 12 month contracts

The request is made because 12 to 15 buses being used during summer school, current contract lengths only allow three weeks for beginning of school preparations, it would improve efficiencies in the department, and it would allow time to study/prepare bus routes.

Minimum of one full-time assistant principal per elementary school, regardless of size

Elementary schools receive a 1.0 FTE assistant principal allocation with enrollment of 600 or more students. Seven schools currently qualify for .5 FTE – Lever, Oakwood-Windsor, Warrenville, Gloverville, Jefferson, Clearwater, and Greendale.

Minimum of one full-time assistant principal per middle school, regardless of size

Middle schools receive a 1.0 FTE assistant principal allocation with enrollment of 500 or more students. Two schools currently qualify for .5 FTE – Jackson and New Ellenton.

DISCRETIONARY – LEVEL 3**Supplies budgets**

Increases to janitorial, copier and library supplies budgets have been requested. Schools oftentimes use local funds to supplement the purchase of janitorial and copier supplies. With changes in snack food guidelines, schools anticipate a drop in local revenue that will be available for supplies purchases.

Pupil-teacher ratios

PTRs for all grades increased nearly five years ago and have remained due to budget constraints. Decreasing PTRs to previous levels would require approximately 63 FTE based on 2014-15 student projections.

School resource officer for all schools

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

Guidance clerk at each high school

This is requested for assistance with data entry and related duties. Only two high schools – RSMHS and WSHS – are allocated a guidance clerk (each have .5 FTE guidance counselor). The estimate is based on providing each of the remaining five high schools with a 7 hour, 181 day guidance clerk.

Foreign Language at Leavelle-McCampbell Middle

Requests were received for additional teacher allocation which would allow the school to offer foreign language.

Epi-pens

Supplying each school with epi-pens would cost an estimated \$20,000 annually. Epi-pens expire after one year; this would be a recurring cost as supplies would be replaced annually.