Campbell County School District #1

Title I-A Supplement Not Supplant

Methodology of General Fund Budget Allocation to Schools

**Considerations**

Scope and size:

* Campbell County School District #1 encompasses all 4.761 square miles of Campbell County and is comprised of two main population centers: Gillette, population 31,952, and Wright, population 1,750, situated 40 miles apart. Despite the significant difference in population and distance between towns, CCSD#1 is dedicated to ensuring equitable educational opportunities for all students. In addition, several older elementary schools are approximately half the enrollment of their newer counterparts. CCSD#1 also operates an alternative high school for students at risk of not graduating and supports the teaching of incarcerated students in the county jail system, as well as providing four teachers at the Youth Emergency Services program through this school. CCSD #1 opened a dual language immersion school in 2016-17 starting with kindergarten and first grades. This school reached capacity in the 2021-2022 school year. Adhering to economy of scale principles, schools are grouped by size as well as grade levels served for allocation purposes.
* Rural schools with fewer than 100 students have been excluded from these calculations.

District Programs:

* District programs housed at schools include English language learner programs, high needs special programs (Jr. K, severely emotionally disabled, hearing impaired, etc). Those students are included in the enrollment calculations, thus schools receive allocations for those students. These programs also receive additional allocations from the district.
* Summer school is housed at several schools throughout Gillette and Wright, but all summer school students attend, not just students enrolled in those schools. Since the beginning of COVID 19 elementary schools have each had their own summer school program to address pandemic related learning loss.
* Ready 4 Learning is a completely Title I-A funded preschool program currently housed at Wagonwheel Elementary. Those students are not counted as a part of Wagonwheel’s enrollment.
* Expenses for utilities and telephone are covered by the district and not considered part of school allocation.
* Building and incorporated equipment maintenance costs are covered by the district and not a part of the school allocation.

Salaries and Benefits:

* CCSD#1 does not allocate funds for salaries and benefits to schools, but instead allocates FTE using these methods:
  + Based on school enrollment: teachers, teacher’s aide, nurse, special programs staff, custodians
  + Equal allotment to schools: Principal, office staff, instructional facilitator, GATE teacher, technology staff, Art, Music, PE, counselor, library staff, reading interventionist
  + CCSD believes this method allows schools to hire and retain the best candidates and more experienced teachers without regard to placement on the salary scale or benefit/ insurance costs.
* School Improvement funds for salaries and benefits are allocated to schools based on enrollment, poverty data and school performance. ESSER II and III have been used for this for years 2022-23 and 2023-24.
* All schools are encouraged to operate effective ELO programs. For the 2022-2023 school year, principals requested funds based on ELO programs in their buildings. All requests were granted without change or reduction.

Contingency and Carryover:

* In years prior to 2020-21, schools were allowed to carryover unspent funds left in specific accounts from previous years in a rollover/ contingency account. Utilizing good budgeting methods and spending practices, schools were able accumulate and hold these funds from year to year. While the district has temporarily suspended the practice of carrying over unspent funds, the schools still have access to all funds previously in these rollover accounts. The funds are typically used for larger purchases such as copiers, computers, replacement lunch tables, etc. and emergencies. Buildings will again be allowed to carryover unspent funds from the 2022-23 school year into 2023-2024.

**Calculation Method #4**

Enrollment projections: Please see attached guide. Projection Method #1 has proven the most reliable for Campbell County School District.

**Salaries and benefits calculation:**

**Elementary**

\*All elementary schools in Campbell County School District use the following guidelines and procedures for staffing regardless of Title I labeling. Title I schools receive the same number of teachers, support staff, and administration as non-title schools based on student population. *Title I schools supplement and do not supplant personnel to divert funds.*

**Certified Staff:**

* Certified Classroom Teachers: Full time equivalent (FTE) for elementary school core teachers are allocated based on target class size by grade. DLI program class sizes at Stocktrail are set at 25.

|  |  |  |
| --- | --- | --- |
| Kindergarten | 20 students | 1 Teacher |
| First Grade | 22 students | 1 Teacher |
| Second Grade | 23 students | 1 Teacher |
| Third Grade | 24 students | 1 Teacher |
| Fourth Grade | 24 students | 1 Teacher |
| Fifth Grade | 26 students | 1 Teacher |
| Sixth Grade | 26 students | 1 Teacher |

* Campbell County School District #1 has 11 elementary schools with 250 or more students and 3 schools with less than 250 students. Each elementary school is allocated approximately 1 FTE for the following; however three schools service our rural schools with a portion of the 1 FTE:

|  |  |
| --- | --- |
| Art Teacher | 1.0 FTE |
| Music Teacher | 1.0 FTE |
| Physical Education Teacher | 1.0 FTE |
| Technology Teacher | 1.0 FTE |
| Gifted and Talented Education Teacher | 0.5 FTE |
| Library/Media Teacher | 0.5 FTE |
| Guidance Counselor or Social Worker | 1.0 FTE |
| Instructional Facilitator Teacher | 1.0 FTE |
| Reading Interventionist/Tutor | 1.0 FTE |
| Nurse | 1.0 FTE |

* Administration: Each elementary school is allocated 1.0 FTE for Principal unless enrollment is less than 250, then the FTE is shared with the rural schools.
* Special Program Certified: A base allocation of 2 FTE, with additional teachers added based on student need.

**Classified Staff:**

* Each elementary school is allocated the following hours per day:

|  |  |  |
| --- | --- | --- |
| **Position Title** | **Hours/Day** | **Days/Year** |
| Behavior Assistant | 7 | 185 |
| Elementary Office Clerk | 8 | 200 |
| Library/Media Assistant | 7 | 190 |
| Secretary to the Elementary Principal | 8 | 260 |
| Technology Assistant | 7 | 190 |
|  |  |  |

* Instructional Assistants: allocated hours based on sections per grade level.

|  |  |
| --- | --- |
| Grade level | Hours/Section |
| Kindergarten – 1st | 2 |
| 2nd – 3rd | 1.5 |
| 4th | 1 |
| 5th – 6th | .5 |

* Custodial staff: FTE allocated based on building square footage actually used.
* Special Programs Classified: A base allocation with additional staff based on student need.

**District Elementary Programs:**

Certified staff are also hired and distributed throughout the District for various programs based on student numbers and student needs. The following are these programs broken down into three main areas; ELL, Special Programs, and Instrumental Music. English Language Learner (**ELL**): **ELL** refers to those students identified as needing language acquisition services and have opted in to receive those services. The District has five main Special Programs serving elementary special needs students, these include; Hearing Impaired, Autism Spectrum Disorder, Multi Ability Room, Emotionally Disabled, Speech Therapy, and District Resource programs. The district also has 3 Instrumental Music teachers that service 5 & 6 grade band/orchestra programs.

* ELL Program Numbers (This program is offered at three of our elementary schools).

|  |  |  |
| --- | --- | --- |
| Cottonwood Elementary | Hillcrest Elementary | Meadowlark Elementary |
| Teacher: 0 | Teacher: 2 | Teacher: 1 (ESSER funded) |
| Assistants: 1.55 | Assistants: .875 | Assistants: 1.75 |

* Emotionally Disabled Program Numbers

|  |  |  |
| --- | --- | --- |
| Conestoga Elementary | Paintbrush Elementary | Prairie Wind Elementary |
| Teacher: 2 | Teacher: 2 | Teacher: 2 |
| Assistants: 7 | Assistants: 8 | Assistants: 8 |

* \*Hillcrest Elementary Multi Ability Room (MAR) Program numbers:

*\*Severe cognitive and health issues.*

|  |
| --- |
| Hillcrest Elementary |
| Teachers: 2 |
| Assistants: 11 |

* Lakeview Elementary Autism Spectrum Disorder (ASD) Program numbers:

|  |
| --- |
| Lakeview Elementary |
| Teachers: 2 |
| Assistants: 19 |

* Buffalo Ridge Elementary District Resource (DRS) program numbers:

|  |
| --- |
| Buffalo Ridge Elementary |
| Teachers: 3 |
| Assistants: 7 |

* Pronghorn Elementary Hearing Impaired (HI) program numbers:

|  |
| --- |
| Pronghorn Ridge Elementary |
| Teachers: 1 |
| Assistants: 3 |

* Pronghorn Elementary Autism Spectrum Disorder (ASD) Program numbers:

|  |
| --- |
| Pronghorn Ridge Elementary |
| Teachers: 2 |
| Assistants: 6 |

* Jr. Kindergarten Programs are also held at several elementary schools. This program is to help young students adjust to the routines of a kindergarten school day and is an essential skill for children entering elementary school. The program provides kindergarten-level learning experiences in reading, writing and math.

|  |  |
| --- | --- |
| Five Elementary Schools have Jr. Kinderegarten Programs | Sunflower, Pronghorn, Hillcrest, Prairie Wind and Lakeview Elementary host these programs. |
| Teachers | 5 FTE |
| Aides | 4.375 FTE |

**Junior High:**

**Certified Staff:**

* Campbell County School District has two Jr. High Schools. Sage Valley and Twin Spruce and are stand-alone Jr. High programs of 7th and 8th grade students located in Gillette, WY. The following are the staffing numbers based on student numbers and electives with a seven period day schedule. All Jr. High Schools are staffed according to the needs of students.

|  |  |  |
| --- | --- | --- |
| **Core & Required Area** | **Sage Valley** | **Twin Spruce** |
| English | 5.5 FTE | 5.5 FTE |
| Social Studies | 5 FTE | 5 FTE |
| Math | 6 FTE | 6 FTE |
| Science/ STEM | 5.5 FTE | 6 FTE |
| Physical Education | 5 FTE | 5 FTE |
| Health Education | 1.5 FTE | 1.5 FTE |
| Reading Teacher | 2 FTE | 1 FTE |
| **Elective Area** | **Sage Valley** | **Twin Spruce** |
| Art | 1.5 FTE | 1.5 FTE |
| Technology (CTE) | .9 FTE | .9 FTE |
| Business | .6 FTE | .6 FTE |
| Gifted and Talented | .5 FTE | .5 FTE |
| Family & Consumer Science | 1 FTE | 1 FTE |
| Music-Instrumental, Strings, & Vocal | 2.38 FTE | 2.53 FTE |

* The FTE for these positions are allocated equally:
  + Principal/ Administration
  + Counselor/ Social Worker
  + Nurse
  + Instructional Facilitator
  + Librarian
  + Technology Facilitator
  + Transitional Teacher
* Special programs staff: A base FTE with additional staffing based on student need.
* In 2022-23 CCSD added an ELL program at Sage Valley Junior High and expanded the program at Twin Spruce Junior High with ESSER funding.

**Classified Staff:**

* FTE for these positions are allocated equally:
  + Secretary
  + Clerk
  + Study Hall Instructional Assistant
  + Transitional program aide
* Instructional Aides: FTE are allocated for In-School Discipline Program, Technology aide, accompanist and ESL based on need and elective class sizes.
* Special programs staff: A base FTE with additional staffing based on student need.

**Senior High: Campbell County and Thunder Basin**

**Certified:**

Campbell County School District will staff according to our graduation requirements, State requirements, and student schedule. Many of the course offerings include the needs to meet the state Hathaway Scholarship available to all students who meet the requirements.

Campbell County High School and Thunder Basin High School Credit Requirements (9-12)

TOTAL CREDITS REQUIRED = 2023-24 = 24 credits required (core requirements + 9 elective credits)

* FTE are allocated for all certified staff equally except:
  + ESL program supported by general and ESSER funds at Campbell County High School
  + ESL program at Thunder Basin High School was added in 2022-23 and is supported by ESSER funds only at this time.

**Classified:**

* All FTE for classified staff allocated equally.

**Alternative High School: Westwood**

TOTAL CREDITS REQUIRED = 2023-24 = 24 credits required (core requirements + 10 elective credits),

* FTE is based on 150 max student enrollment of at-risk students to ensure completion of high school requirements for graduation. This school operates a 5 period per day, 4 days per week schedule by quarters rather than semesters and requires fewer elective credits for graduation. This school also operates a child care center for students with young children.

**Junior/Senior High Combined: Wright Junior/Senior High 7-12**

TOTAL CREDITS REQUIRED = 2023-24 = 24 credits required (core requirements + 9 elective credits)

* FTE based on enrollment, necessary class offerings to cover 7-12 grade span, necessary electives to meet Hathaway requirements and operational needs.

**Non-salaries and benefits calculation:**

Campbell County School District #1 does not distribute a single per pupil allocation to schools. Instead, general funds are allocated by category, and each category has a dedicated formula based on historical data of need and expenditures. These formulas are adjusted annually during the budgeting period based on the amount of state and local non-grant funds available for the upcoming fiscal year.

* Baseline Instruction Non-salaries and Benefits Allocation: Per student allocation based on grade span, enrollment and purpose. Categories are:
  + Elementary grades K-6, 249 students or less
  + Elementary grades K-6, 250+ students
  + Junior high grades 7-8
  + Senior high grades 9-12
  + Alternative high school- at risk students- grades 9-12
  + Small Junior/ Senior combined grades 7-12
* Nurse and Infectious Disease Allocation: Base plus per student allocation. Base is determined by grade span and enrollment. Per student allocation is same to all schools. Base calculation categories are:
  + City Elementary grades K-6
  + Junior high grades 7-8
  + Senior high grades 9-12
  + Alternative high school- at risk students- grades 9-12
  + Small Junior/ Senior combined grades 7-12
* Capital Equipment Allocation: Per pupil based on grade span and enrollment. Categories are:
  + Elementary
  + Secondary
* Library/ Media Allocation: Per student allocation based on enrollment and grade span. Categories are:
  + Elementary grades K-6, 0-200 students
  + Elementary grades K-6 201-299 students
  + Elementary grades K-6, 300+ students
  + Secondary 0-299 students
  + Secondary 300+ students
* Administration Allocation: Base plus per student. Base and per student based on grade span and enrollment. Categories are:
  + Elementary plus per student over 250 students
  + Secondary plus per student over 250 students
* School Improvement Supply Allocation: Base allocation based on enrollment. Categories are:
  + 0-249 students
  + 250+ students
* Instruction Fees Allocation (compensation funds for not charging class fees at the secondary level): Per student based on grade span and enrollment. Categories are:
  + Secondary per student
* Activities Allocation: Base allocation to secondary schools based on grade span. Categories are:
  + Junior high grades 7-8
  + Senior high grades 9-12
  + Small junior/ senior high grades 7-12
  + Alternative high school excluded- no sports programs- students participate at CCHS or TBHS
* Custodial and Blood Borne Pathogens Allocation: Per student fee based on grade span and number of students. Categories are:
  + Elementary K-6
  + Junior high grades 7-8
  + Senior high grades 9-12
  + Alternative senior high grades 9-12
* Custodial Allocation: Per square foot of building size. Equal allocation to all schools based on square footage of the building.
* Additional Special Programs Allocation: Based on type and number of special program classrooms per school. Categories are:
  + Vocational Special Ed
  + Independent Living
  + Severely Emotionally Disabled and Counselor
  + Multi Ability Room
  + Resource Room
  + Vision or Hearing Impaired
  + Speech
* ESL Allocation: Per school allocation to schools operating the district ESL program.
* Junior K Allocation: Per classroom allocation to schools operating the district Jr. K program.
* Certified Professional Development Allocation: Per FTE allocation based on school’s current year certified staff number.
* Classified Professional Development Allocation: Per FTE allocation based on school’s current year classified staff number.