

Baldwin County School District FY18 Budget Presentation



Dr. Noris Price, Superintendent
Byron Schueneman, Chief Financial Officer

BCSD: At A Glance

- ❑ 6 Traditional schools
 - 4 elementary schools
 - 1 middle school
 - 1 high school
- ❑ Georgia College Early College
- ❑ Early Learning Center
- ❑ College and Career Academy
- ❑ 848 employees
- ❑ 5400 students(P-12)
- ❑ Budget: \$42,500,000
- ❑ Home of Georgia College and State University, Central Georgia Technical College and Georgia Military College



Baldwin County School District's Vision

Our vision is to **empower** students through a positive, culturally responsive and stimulating environment where students will recognize and **achieve their fullest potential**.



Baldwin County School District's Mission

The mission of the Baldwin County School District is to **educate** students who will **graduate** from high school with the **knowledge, skills, and values** to be **college** and/or **career** ready in order to be **contributing** members of a global society.



Continuous Improvement Model



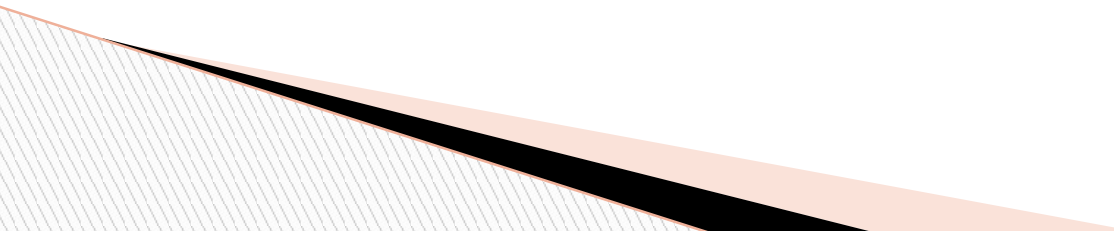
The strategic improvement planning process follows a continuous improvement cycle designed around the five questions listed in the visual above.

Strategic Goal Areas and Performance Objectives

Goal Area I – To Increase Student Achievement **Performance Objectives:**

- To ensure mastery of curriculum
- To ensure all students are college and/or career ready upon graduation
- To identify, implement, and support intervention and acceleration programs

Goal Area II – To Increase Student and Stakeholder Involvement **Performance Objectives:**

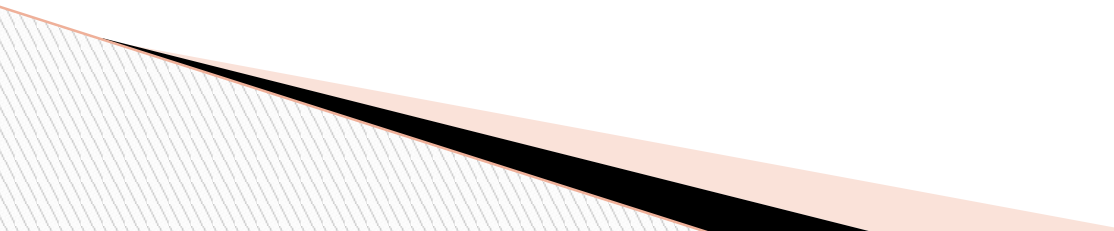
- To increase parent and family involvement
 - To improve student engagement
 - To increase community involvement
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Strategic Goal Areas and Performance Objectives

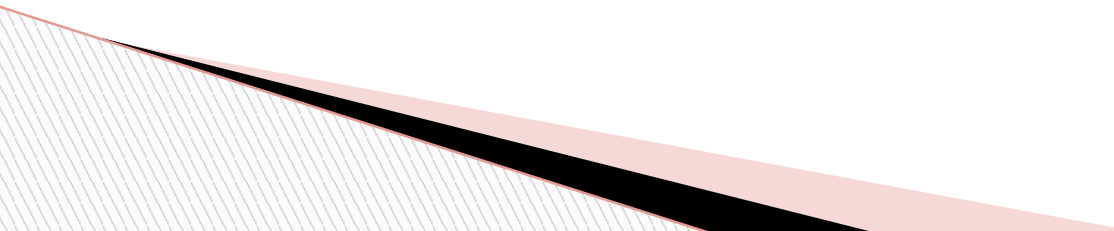
Goal Area III – To Recruit and Maintain High-performing Staff **Performance Objectives:**

- To provide high quality, relevant professional development for all staff
- To improve district processes to attract and retain highly qualified, highly effective staff

Goal Area IV – To Increase Organizational Effectiveness **Performance Objectives:**

- To improve the use of technology
 - To improve operational processes
 - To improve facilities services
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Zero-Based Budgeting Process


- **Superintendent and CFO met with each principal and department head to review FY 18 budget**
 - **Detailed Review and line item justification of school and department budgets led by superintendent and CFO**
 - **Budgets aligned to strategic plan goals, performance objectives and initiatives**
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FY 2018 Budget Overview


Investing in our students and employees




FY18 Budget

- Provide a 3% pay increase for all employees
 - Maintain or reduce class sizes
 - Add elementary art teacher at Blandy
 - Add exploratory teachers at the elementary level (band for grades 3-5)
 - Add two behavior specialists at the elementary school level for a total of four
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FY18 Budget

- Add three special education teachers
 - Add two teachers at Oak Hill Middle School
 - Add a central registration secretary
 - Add an a Junior Leadership Corp Program at Oak Hill Middle School
 - Add four technology specialists to support our schools
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FY18 Budget

- Add one full-time counselor to support Oak Hill MS, Baldwin HS, GCEC and Ombudsman
 - Add an administrative assistant to support the HR and Finance Department.
 - Add unmanned system program(drones)
 - Explore adding a dance elective at the elementary, middle and high school levels
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Questions?

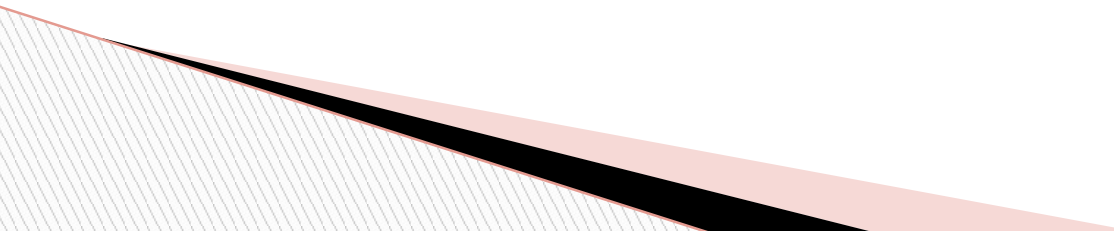


Successes and Celebrations




Successes and Celebrations

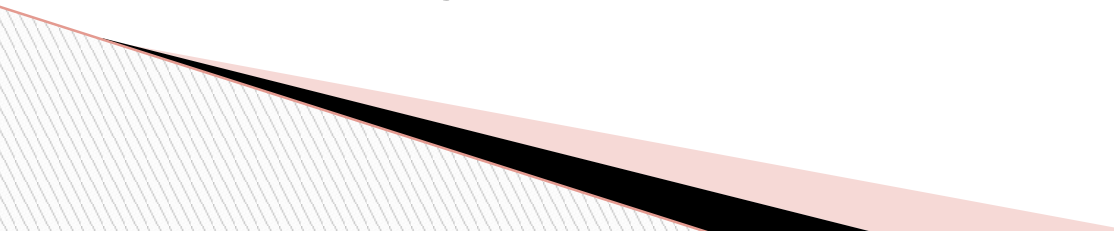
The Baldwin County School District was named one of 527 school districts across the United States being recognized by the National Association of Music Merchants (NAMM) Foundation as among the Best Communities for Music Education (BCME), out of the nation's 13,515 school districts. Only six school districts in the state of Georgia were selected to receive this honor for 2017: Baldwin County, Clarke County, Cobb County, Fulton County Schools, Putnam County and Gwinnett County.



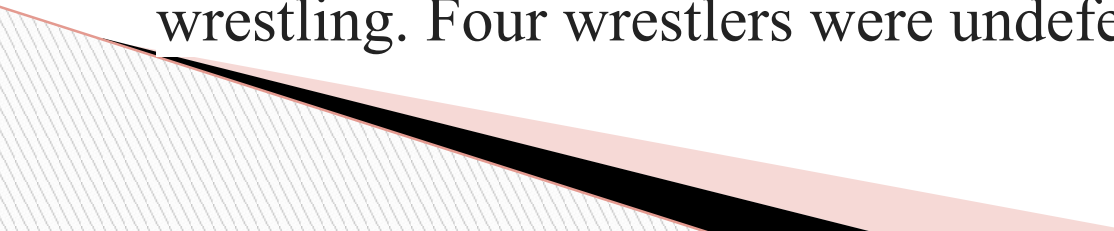
Successes and Celebrations

- Graduation rate is 86% up from 79.8% - an increase of over 20% over the past three years
 - Dual enrollment credits earned - over 1100
 - Four students were state wide winners for the River of Words and their poems will be published in the Georgia River of Words
 - BHS Theatre's production of FAME was named 1st Runner-Up in the Region 3-AAAA One-Act Competition. One member was named Best Actor in Region; one was named Best Supporting Actor in Region and one was named Supporting Actress in Region. Two case members were selected for the region all-star cast.
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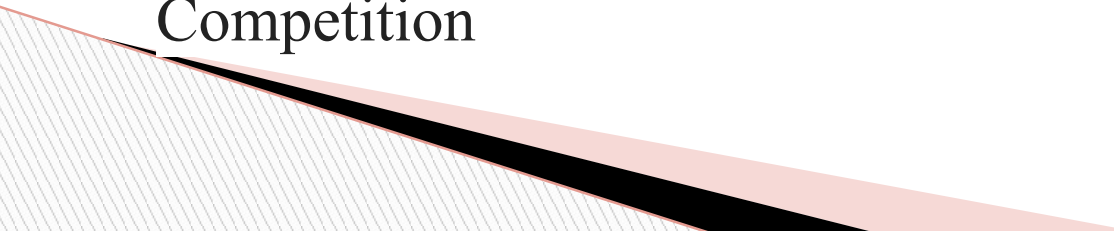
Successes and Celebrations

- Baldwin High School cross country teams finished second in the 2nd Annual Baldwin County Cross Country Championship. One member of the girl's team set a new county record with her personal best time
 - Baldwin High School Track Team boys are the region champs and the girls are region runner ups
 - The track team participated in the Last Chance Indoor Track meet and finished with 7 – 2nd place winners and one 3rd place winner. One student was crowned the fastest 400m runner
 - BCSD School Board recognized as an Exemplary Board by the Georgia School Boards Association
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Successes and Celebrations

- Baldwin High School Football Team player was named the Defensive Player of the Year, two players were named 1st team offense and two were 1st team defense, three were named honorable mentions for offense and seven were named honorable mention for defense.
 - Six members of the BHS wrestling team received medals at the Monticello Invitational. One first place, two second place and three third place medals.
 - BHS wrestling team won the GHSA Area 3 4A Dual Championship. This is the school's first regional championship in wrestling. Four wrestlers were undefeated in the tournament.
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Successes and Celebrations

- Oak Hill Middle School Football team won the 2016 Kaolin League Championship. Kaolin League Champs for a third year in a row
 - 4H District Project Achievement (DPA) Competition Winners – 7 – first place, 3-second place, 2 – third place and 2- fifth place. Two high school students that placed first qualified for state competition.
 - BHS's Literary Team was declared region champion at Region 3-AAAA Literary Competition - they also won 7 individual events
 - BHS Boys Quartet placed third in the 2017 State Literary Competition
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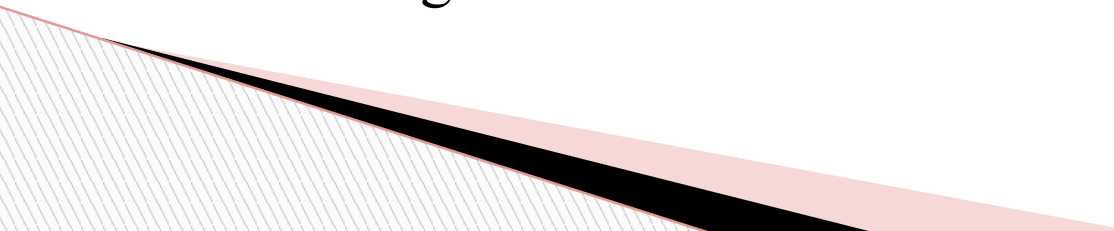
Successes and Celebrations

- BHS Boys Basketball won the Region Championship. One member was chosen for the All Region Team First Team and 3 were chosen for the All Region Second Team
- Two members of the BHS Girls Basketball team were named to the All Region First Team, one was named to the All Region Second Team and two received Honorable Mentions.
- 9 members of the BHS NJROTC won the Brunswick Fall Classic Orienteering Meet - Yellow Course
- Six high school band students were selected to participate in UGA's 2017 Jan Fest
- Creekside Elementary won statewide contest for parental engagement.

Successes and Celebrations

- 2017 Helen Ruffin Reading Bowl - 6 - 1st place winners, 10 - 2nd place winners and 9 - 3rd place winners.
- Regional Science and Engineering Fair – 34 – 1st place, 28 – 2nd place, 30 - 3rd place and 3 Best in Class projects
- Georgia Science and Engineering Fair – 2 - 3rd place
- Oconee RESA Regional Technology – 37 – 1st place winners and 39 – 2nd place winners
- State Technology Winners – 6 – 1st place, 2 – 2nd place, 2 – 3rd place
- Six Georgia College Early College students participated in the 2017 National History Day Competition and received 3rd place in the Junior Group Exhibit


Successes and Celebrations

- Two students placed first in the 2017 Nancy Hart Chapter DAR History Essay Contest – one of the students went on to place first in the Georgia State DAR Central East District 2017 DAR Essay Contest
 - Four elementary students placed first in the county Stock Market Game
 - CTAE Region Competition – 2 first place winners and 2 third place winners
 - Two students won an essay contest and were co-grand marshals for the Milledgeville Christmas Parade
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Successes and Celebrations

- A high school student won the National Keep America Beautiful Contest with her essay “End Littering”
- Oak Hill “Bravettes” won the Kaolin League Championship
- Baldwin County had 6 teams participate in State Destination Imagination. Blandy Hills’ team had 5 members and placed third in the competition. Creedside had 3 team members, Eagle Ridge had 8 team members, Midway had 7 team members. Oak Hill Middle School had two teams one with 7 members and one with 3 members. Both Oak Hill teams placed 3rd in their category. This was the first time Oak Hill students have participated in this competition.

Successes and Celebrations

- FFA Competition – One student won the Area and Regional Level of the Supervised Agricultural Experience Program and will advance to the State Competition
 - A BHS student placed second at the Georgia National Junior Livestock Heifer and Steer Show
 - BHS Theatre's production of FAME received the Best Ensemble award in the Region 3-AAAA One-Act Competition.
 - BCSD, in partnership with Georgia College, launched the new and innovative Montessori Academy at the Early Learning Center
 - Our Partners In Education program has brought in \$21,500 and over 1,800 volunteer hours into our schools.
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Successes and Celebrations

- BCSD School Nutrition Department receives coveted USDA Golden Raddish Award
- BHS Boys Cross Country earned first ever regional championship in school history
- BHS Fine Arts students nearly swept their Regional One-Act Championship, bringing home awards for best actor, best supporting actor, best supporting actress and best ensemble
- Oak Hill Middle's Band received overall Superior rating at their annual Large Group Competition
- BHS Marching Band received All Superior Ratings at Sound of Silver and placed 3rd overall and All Superior Ratings at Heart of Georgia and placed 6th overall.

Successes and Celebrations

- BHS Concert Band received All Superior Ratings at Large Group Performance Evaluation.
- BHS Jazz Band was selected to perform at Georgia College and State University Jazz Fest and an upcoming clinic with Grammy Award Winning Tenor Sax Player Jeff Coffin
- Individual student band recognitions include two students making the District 11 Honor Band, one student made the region honor band and six students were selected to participate in the University of Georgia January Music Festival.
- BCSD School Nutrition department received coveted “Turnip the Beet” Gold Award from the USDA for exemplary work with our summer meals program.