



# General Fund Budget Challenges For 2015-2016

A handwritten signature in black ink, appearing to read 'Stephen W. Hefner', written over a horizontal line.

Stephen W. Hefner, Ed.D.  
June 8, 2015



**EXTRAORDINARY**

# BY PERFORMANCE...

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- ✓ "A" on Federal Report Card every year since its inception three years ago
  - ✓ "Excellent" on Absolute Rating of State Report for last five years and 11 of the 14 years since initiated
  - ✓ SAT Scores above National Average every year on record since 1988 (highest % of students tested in S.C.)
  - ✓ ACT Scores above National Average for the last 17 years (highest % of students tested in S.C.)
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- ✓ Numerous individual and team awards for students in Career and Technology Education
  - ✓ Superior Ratings for Arts Programs (including the current State 3A Band Championship)
  - ✓ Excellent Record of Success in Athletics (including current State Championships in 4A Cheerleading, 3A Cheerleading and 4A Girls Tennis)
  - ✓ Broad representation of students involved in meaningful civic engagement and community service activities
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- ✓ Chapin High School named Palmetto's Finest High School for 2015
  - ✓ During 2014-15 three delegations from China visited The Center for Advanced Technical Studies
  - ✓ Graduates of the Class of 2015 were offered more than \$121M in college scholarships
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WHY ARE WE ABLE TO GET  
THESE RESULTS?

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# We get extraordinary results because:

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- Favorable teacher/student ratios
  - Competitive salaries and benefits
  - Broad range of programs (athletics, the arts, extracurricular activities)
  - Appropriate, rigorous professional development
  - Excellent physical setting
  - Safe, secure environment
  - Adequate support services (e.g., nurses, social workers, and technology)
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# Powerful Practices Identified by AdvancED:

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1. "...attracting, recruiting, and retaining high quality professionals..."
  2. "...rigorous, continuous program of professional learning..."
  3. "...unique partnerships with parents and other community stakeholders..."
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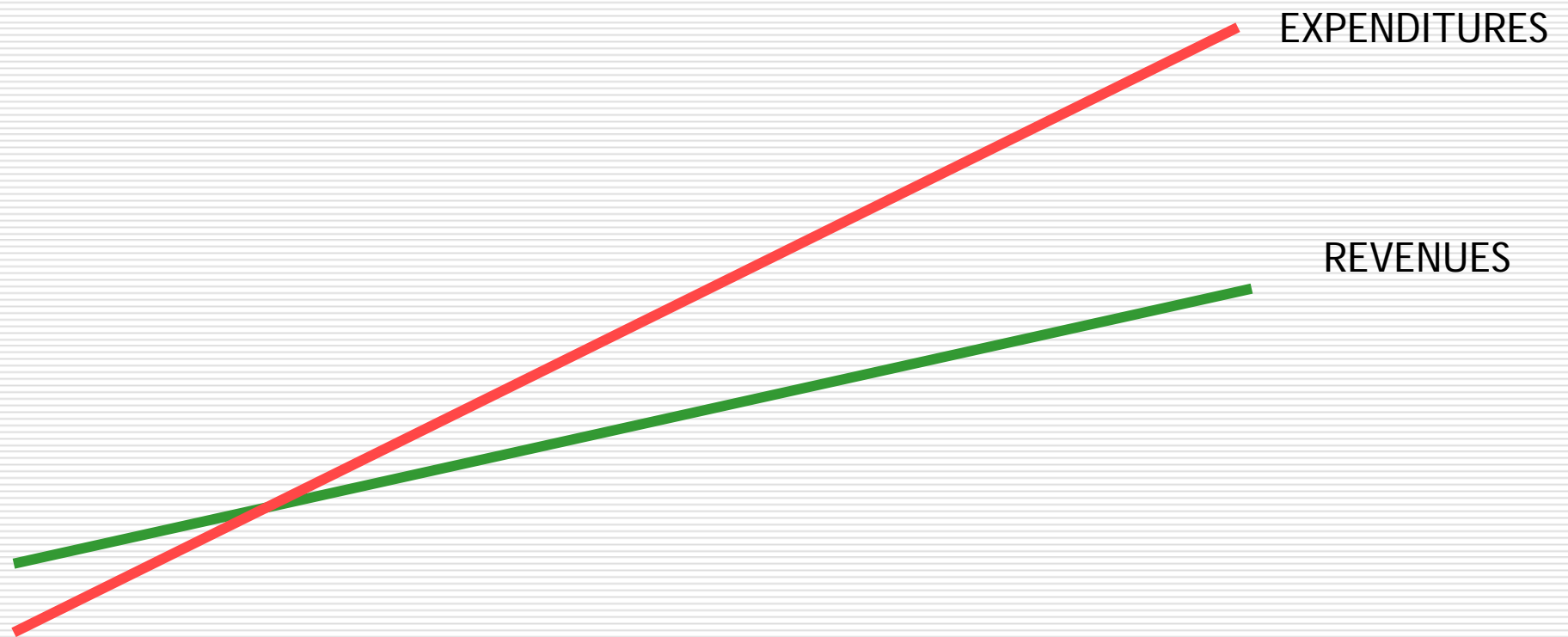


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# EXTRAORDINARY

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# THE PROBLEM:



# Challenges

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- Changing funding formula at the state level
  - Inadequate funding from the state
  - Act 388
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# EXTRAORDINARY

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# Additional Needs for 2015-2016 Include:

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- Required Salary Steps (and increases for teacher credentials) and Fringe Benefits
  - Additional FTEs Required for opening of CMS/CIS (11 FTEs)
  - Additional FTEs Required for 4<sup>th</sup> year at SHHS (2 FTEs)
  - Increases in Utilities
  - Increased costs for SROs
  - Increased cost of Liability Insurance
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# Guiding Principles

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GOAL # 1: Everyone who is currently employed in LR5 and is in good standing will have a job in LR5 next year.

GOAL # 2: Barring any unusual circumstances, employees can expect to get paid at least as much in 2015-2016 as in 2014-2015.

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# Guiding Principles

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GOAL # 3: All budget reductions should have the least possible impact on instruction.

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With no new programs or pay raises for any employees (other than required “step” increases), the required revenue for a “status quo” budget would be:

**\$167.8 M**

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FY 2016 needed = \$167.8 M  
FY 2015 budget = 163.3 M

Needed increase = \$ 4.5 M

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\$167.8 M - needed\*

166.4 M - projected maximum allowed by law

\$ 1.4 M - mandatory cuts

- Reflects these major cost containment measures:
    - Redirections of school administrative and instructional staff across the District to effect consistency and efficiency in staffing
    - Realignment of existing support staff
    - Freezing of supplements at FY 2015 levels
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# BUDGET REDUCTIONS FOR 2015-2016 (already removed from budget proposal for FY 2016)

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## Immediate Savings

- \* Reduced allocations for travel for conferences, food and memberships
  - \* Eliminated “permanent substitute” positions (10 FTEs)
  - \* Reduction of 2 Media Specialist positions
  - \* Reduction of 1 Media Specialist Assistant position
  - \* Eliminated salary supplements for Intramurals
  - \* Will not fill 1 vacant math Interventionist position
  - \* Redirection of Reading Interventionists positions
  - \* 10% Reduction in all supplies/materials accounts
  - \* Reduce Temperature settings for Heat by 1-degree
  - \* Increase Temperature settings for Cooling by 1-degree
  - \* Change Lawn Mowing cycle from every 7 days to every 10 days
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# **BUDGET REDUCTIONS FOR 2015-2016 (to be implemented as possible; full savings to be realized in FY 2017)**

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- \* Department Heads to teach full schedule
  - \* Reduction in Professional Development Supplies/Materials
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# OTHER POSSIBLE CUTS IF BUDGET NOT FUNDED AT \$166.4M:

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- \* Redirection of 2.5 Math Interventionists
  - \* Reduction of RtI Supplies Budget
  - \* Reduction of number of Teacher Technology Leaders
  - \* Redirection of "Math Matters" Teachers (2 FTEs)
  - \* Initiate Outsourcing of Custodial Services - Phase I (Middle/High)
  - \* Initiate Outsourcing of Custodial Services - Phase II (Elementary)
  - \* Reduction in Number of SROs (Elementary Schools would share SROs)
  - \* Initiate reduction of non-required programs (e.g., Elementary World Languages Program and 5<sup>th</sup> Grade Strings)
  - \* Begin increasing Student-Teacher Ratio
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EXTRAORDINARY