



# District Five

OF LEXINGTON &  
RICHLAND COUNTIES

**FY 2019 - 2020**

**General Fund Budget Parameters**

**March 18, 2019**

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# FY 2018-2019 Budget Changes

## \$5,450,696 (3.00%)

■ Additional certified staff*:	
□ 1.0 Guidance Counselor	
□ 3.0 Behavioral Interventionists	
□ 3.0 Academic Interventionists	
□ 1.0 Math Interventionist (IMS)	
□ 4.0 Career Development Facilitators (CDF) partially funded with EIA	
□ 1.5 Teachers	\$ 821,513
■ Additional support staff*:	
□ 3.2 Teaching Assistants	
□ 0.5 School Nurse	
□ 1.0 Custodian	\$ 210,536
■ Additional school resource officer (CATS)	\$ 90,000
■ Increased costs for School Resource Officers	\$ 165,000
■ Additional contracted mental health case managers	\$ 100,000
■ Increased contract days for district safety officers (190 - 240)	\$ 17,483
■ Eliminate 12% salary reduction for returning retirees*	\$ 401,193
■ \$500 Loyalty Bonus for all district employees (non-recurring)	\$ 1,479,730
■ Salary increases (COLA, step and credential), terminal leave, fringe benefits increases and school allocation changes**	\$ 2,165,241

\* Includes salaries and fringe benefits costs

\*\*subject to change based upon terminations, new hires, etc.

## **FY 2018-2019 General Fund Budget Recap**

- **Projected Revenue =** **\$ 187,823,297**
- **Projected Expenditures =** **\$ 188,721,570**
- **Shortfall (Operational Balance)** **\$ (898,273)**

# Dates to Remember

## State Budget Calendar

- March 11 - 14 House Floor Budget Debate
- March 19 - 28 Senate Budget Subcommittee & Proviso Recommendations
- April 2 - 4 Senate Finance Budget Deliberations
- April 9 - 11 Senate Finance Budget Printed
- April 10 Crossover Deadline
- April 15 - 18 Senate Floor Budget Debate
- April 23 - 25 Budget Returned to House
- April 30 - May 2 Budget Conference Committee & Report
- May 9 Sine Die - Last Day of Session

# Dates to Remember

## District Budget Calendar

- March 18, 2019 Parameters for the FY 2019-2020 General Fund Budget
- April 8, 2019 Discussion Reading of General Fund Budget
- April 29, 2019 First Reading of General Fund Budget
- May 20, 2019 Second (Final) Reading and Public Hearing of General Fund Budget

# Disclaimer

- The information provided in this presentation is based upon the FY 2019-2020 General Appropriations Bill (H.4000) as approved by the House Ways & Means Committee (HWMC) on March 5, 2019.
- FY 2018-2019 Estimated Fully Funded BSC = \$3,018
- FY 2018-2019 SCDE Requested BSC = \$2,550
- FY 2018-2019 Appropriated BSC = \$2,485
- FY 2018-2019 Appropriated Statewide WPU = 997,545
- FY 2019-2020 Estimated Statewide WPU = 989,013
- FY 2019-2020 Fully funded BSC = \$3,095
- FY 2019-2020 SCDE Requested BSC = \$ 2,647
- FY 2019-2020 Appropriated BSC (HWMC) = N/A

# House Ways and Means Committee Recommendations

- ❑ State Aid to Classrooms - \$ 2.77 billion
  - EFA Rolled up (\$1.82 billion)
  - EFA Fringe Rolled up (\$788 million)
  - % based on EFA methodology
  - % based on EFA fringe methodology
  - % for teacher salary increase based on EIA Teacher Salary Supplement methodology (\$159 million)
- ❑ 4% Teacher Salary Increase
  - Funding will be split between current EIA TSS and new State Aid to Classroom in GF
- ❑ Increase Teacher Starting Pay
  - Increase State minimum teacher pay to \$35,000
  - Funding rolled in State Aid to Classroom
- ❑ Aid to Districts Technology funding eliminated (\$12 million)
- ❑ \$10 Million for School Safety Program (SRO)
  - District must apply
  - Based on ITA

# House Ways and Means Committee Recommendations

## continued

- ❑ Capital Improvements Projects (\$50 million non-recurring)
  - 70% or higher poverty
  - Application Process
- ❑ Instructional Materials (\$20 million non-recurring)
- ❑ School Buses (\$19.3 million non-recurring lottery)

# FY 2019-2020 Budget Considerations

- SCRS Employer Contribution Increase (1%)
- Employer health insurance premium increases (??%)
- Mandated 4% COLA for teachers
- 4% COLA for all other district employees
- Step Increases (experience) for all eligible employees
- Additional staff to meet requirements for Board Policy IIB and AR IIB-R on teacher-student ratios, federal and state requirements for IDEA and ELL, and to increase the safety and well-being of our students and staff

# Calculation for FY 2019-2020 Allowable Millage Increase Section 6-1-230 of the SC Code of Laws

Consumer Price Increase (CPI) *	2.44%
Lex/Rich 5 Population Growth *	TBD
Allowable Percentage Increase *	TBD
FY 2018-2019 Millage Rate	256.9
FY 2019-2020 Millage Increase Cap	TBD

\*Source: SC Revenue And Fiscal Affairs Office

