

Superintendent's Report

Dr. Akil E. Ross, Sr.
Superintendent
School District Five of Lexington and
Richland Counties

August 8, 2022



SCHOOL DISTRICT 5 OF LEXINGTON & RICHLAND COUNTIES
GENERAL FUND
MONTHLY REVENUE SUMMARY
FOR THE PERIOD ENDING MAY 31, 2022

	BUDGET	ACTUAL YEAR TO DATE	% Received	as of 5/31/2021
<u>LOCAL SOURCES</u>				
Property Taxes - Operations & Delinquent	73,167,984	70,617,152	96.51%	69,318,231
Property Taxes - Penalties & Interest	415,633	390,261	93.90%	389,833
Revenue in Lieu of Taxes (FILOT)	1,724,029	1,414,382	82.04%	1,607,495
Tuition - Out of District	5,000	3,191	63.82%	1,514
Rentals	120,000	99,688	83.07%	39,210
Medicaid	195,000	222,370	114.04%	60,883
Interest on Investments	90,000	132,273	146.97%	76,892
Other Local Revenue	245,000	315,661	128.84%	870,742
TOTAL - LOCAL SOURCES	75,962,646	73,194,977	96.36%	72,364,800
<u>STATE SOURCES</u>				
Education Finance Act (EFA)	42,864,472	39,885,999	93.05%	38,765,152
State Fringe Benefits	20,271,722	19,043,985	93.94%	18,209,707
Retiree Health Insurance	5,456,118	4,997,046	91.59%	5,000,180
State Aid to Classrooms - Teacher Salary	5,912,215	4,951,645	83.75%	3,267,225
Property Tax Relief - Tier I (1996: \$100,000)	10,580,071	10,580,071	100.00%	10,580,071
Homestead Exemption - Tier II (Seniors Age 65+)	1,758,200	1,758,200	100.00%	1,758,200
Homestead Exemption - Tier III - (Act 388)	32,534,571	26,443,946	81.28%	25,716,069
Merchant's Inventory Tax	213,955	213,955	100.00%	209,687
School Bus Drivers' Salaries/Fringes	1,403,932	1,231,761	87.74%	1,231,761
Manufacturer's Depr. Reimbursement & Motor Carrier	572,460	930,715	162.58%	441,833
PEBA Credits	1,190,410	1,191,338	100.08%	1,190,410
Other State Revenue	-	16,625		12,385
Teacher Step	-	-		923,743
TOTAL - STATE SOURCES	122,758,126	111,245,287	90.62%	107,306,423
<u>OTHER FINANCING SOURCES</u>				
E I A-Teacher Salary Supplement & Fringe	5,767,434	5,357,906	92.90%	5,137,731
Indirect Cost - Special Revenue Funds	480,000	288,366	60.08%	287,597
Sale of Fixed Assets	-	44,217		63,462
TOTAL OTHER FINANCING SOURCES	6,247,434	5,690,489	91.09%	5,488,791
<u>OPERATIONAL BALANCE TRANSFER</u>				
TOTAL REVENUES THROUGH 5/31/2022	\$ 204,968,206	\$ 190,130,753	92.76%	
TOTAL REVENUES THROUGH 5/31/2021 *	\$ 199,524,672	\$ 185,160,014	92.80%	

* Use of \$3,000,000 from Fund Balance was approved for use in FY 2020-2021 on 12-14-2020

SCHOOL DISTRICT 5 OF LEXINGTON & RICHLAND COUNTIES
GENERAL FUND
MONTHLY EXPENDITURE SUMMARY
FOR THE PERIOD ENDING MAY 31, 2022

	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL YEAR TO DATE	% Expended	as of 5/31/2021
SALARIES AND FRINGE					
Instructional	\$ 116,886,814	\$ 115,990,442	\$ 94,189,497	81.20%	91,292,467
Support & Community Services	61,900,092	60,620,665	55,308,558	91.24%	52,036,641
Subtotal	178,786,906	176,611,107	149,498,056	84.65%	143,329,108
CONTRACTUAL SERVICES & Oth. Obj.					
Instructional	2,376,900	4,406,873	2,957,889	67.12%	2,164,542
Support & Community Services	12,418,448	13,985,828	10,787,759	77.13%	9,304,744
Subtotal	14,795,348	18,392,701	13,745,648	74.73%	11,469,286
SUPPLIES AND MATERIALS					
Instructional	1,735,421	2,297,489	1,636,710	71.24%	1,274,181
Support & Community Services	6,001,209	7,277,363	5,692,198	78.22%	5,181,231
Subtotal	7,736,630	9,574,852	7,328,908	76.54%	6,455,412
EQUIPMENT					
Instructional	-	-	5,422		9,627
Support & Community Services	87,385	101,649	98,325	96.73%	17,965
Subtotal	87,385	101,649	103,747	102.06%	27,591
TRANSFERS					
Pmts to Other Govt Entities-Per Proviso	20,000	20,000	18,444	92.22%	20,180
Food Service	267,897	267,897	-	0.00%	-
	287,897	287,897	18,444	6.41%	20,180
OPERATIONAL BALANCE					
TOTAL EXPENDITURES THROUGH 5/31/2022	\$ 201,694,166	\$ 204,968,206	\$ 170,694,803	83.28%	
TOTAL EXPENDITURES THROUGH 5/31/2021	\$ 195,794,553	\$ 199,524,672	\$ 161,301,576	80.84%	

School District Five of Lexington and Richland Counties

Elementary and Secondary School Emergency Relief Funds (ESSER I) - CARES Act

as of June 30, 2021

<u><i>Priority</i></u>	<u><i>Budget</i></u>	<u><i>Committed</i></u>	<u><i>Expenditure</i></u>	<u><i>Remaining</i></u>
Coordination of Preparedness and Response Efforts	\$14,180.00		\$14,180.00	\$0.00
Provisions for Principals and other School Leaders	\$26,299.00		\$26,299.00	\$0.00
Other Activities to maintain the Operation of and Continuity of Services within the District *	\$1,589,403.00		\$1,589,403.00	\$0.00
Total	\$1,629,882.00	\$0.00	\$1,629,882.00	\$0.00

** Student Nutrition and Bus Drivers providing continued services to students between March 16, 2020 and June 30, 2020*

*** \$7,870.14 provided for equitable services for non-public, nonprofit schools within District Five*

School District Five of Lexington and Richland Counties

Elementary and Secondary School Emergency Relief Funds (ESSER II)

as of June 30, 2022

<u><i>Priority</i></u>	<u><i>Budget</i></u>	<u><i>Committed</i></u>	<u><i>Expenditure</i></u>	<u><i>Remaining</i></u>
Provision of Mental Health Services and Supports	\$1,600,000.00	\$19,725.31	\$389,199.74	\$1,191,074.95
Addressing Learning Loss Among Students*	\$2,500,000.00	\$5,936.24	\$1,687,159.37	\$806,904.39
School Facility Repairs and Improvements	\$595,060.85	\$336,085.36	\$224,335.24	\$34,640.25
Improve Indoor Air Quality in School Facilities	\$1,984,758.15	\$989,273.75	\$995,484.39	\$0.01
Total	\$6,679,819.00	\$1,351,020.66	\$3,296,178.74	\$2,032,619.60

* includes FY20-21 Expenditures

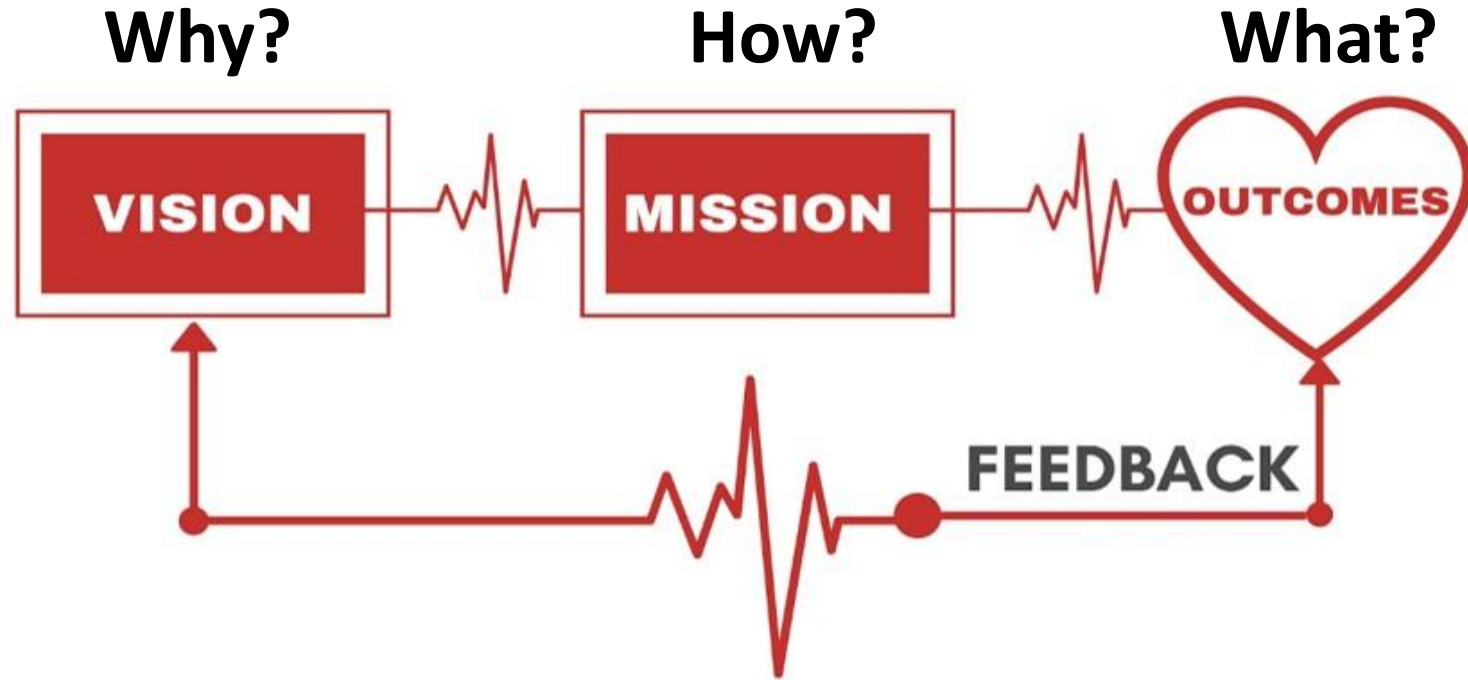
School District Five of Lexington and Richland Counties

American Recovery Plan - Elementary and Secondary School Emergency Relief Funds (ESSER III)

as of June 30, 2022.

<u><i>Priority</i></u>	<u><i>Budget</i></u>	<u><i>Committed</i></u>	<u><i>Expenditure</i></u>	<u><i>Remaining</i></u>
Addressing Learning Loss	\$3,006,000.40	\$0.00	\$974,542.91	\$2,031,457.49
Coordination of Preparedness and Response Efforts	\$378,000.00	\$1,098.24	\$13,316.54	\$363,585.22
Activities to Address the Unique Needs of Students	\$511,349.60	\$0.00	\$6,959.62	\$504,389.98
Sanitation Services and Supplies	\$650,000.00	\$0.00	\$47,285.64	\$602,714.36
Planning and Coordination during Long-term Closures	\$72,000.00	\$0.00	\$72,000.00	\$0.00
Purchase of Educational Technology	\$90,000.00	\$0.00	\$8,657.28	\$81,342.72
Provision of Mental Health Services and Supports	\$2,809,000.00	\$16,711.45	\$275,178.15	\$2,517,110.40
School Facility Repairs and Improvements	\$2,210,000.00	\$901,753.52	\$678,419.68	\$629,826.80
Improve Indoor Air Quality in School Facilities	\$4,976,342.00	\$1,927,981.36	\$1,752,462.48	\$1,295,898.16
Strategies and Public Health Protocols	\$310,000.00	\$0.00	\$28,305.89	\$281,694.11
Total	\$15,012,692.00	\$2,847,544.57	\$3,857,128.19	\$8,308,019.24

We Are a System



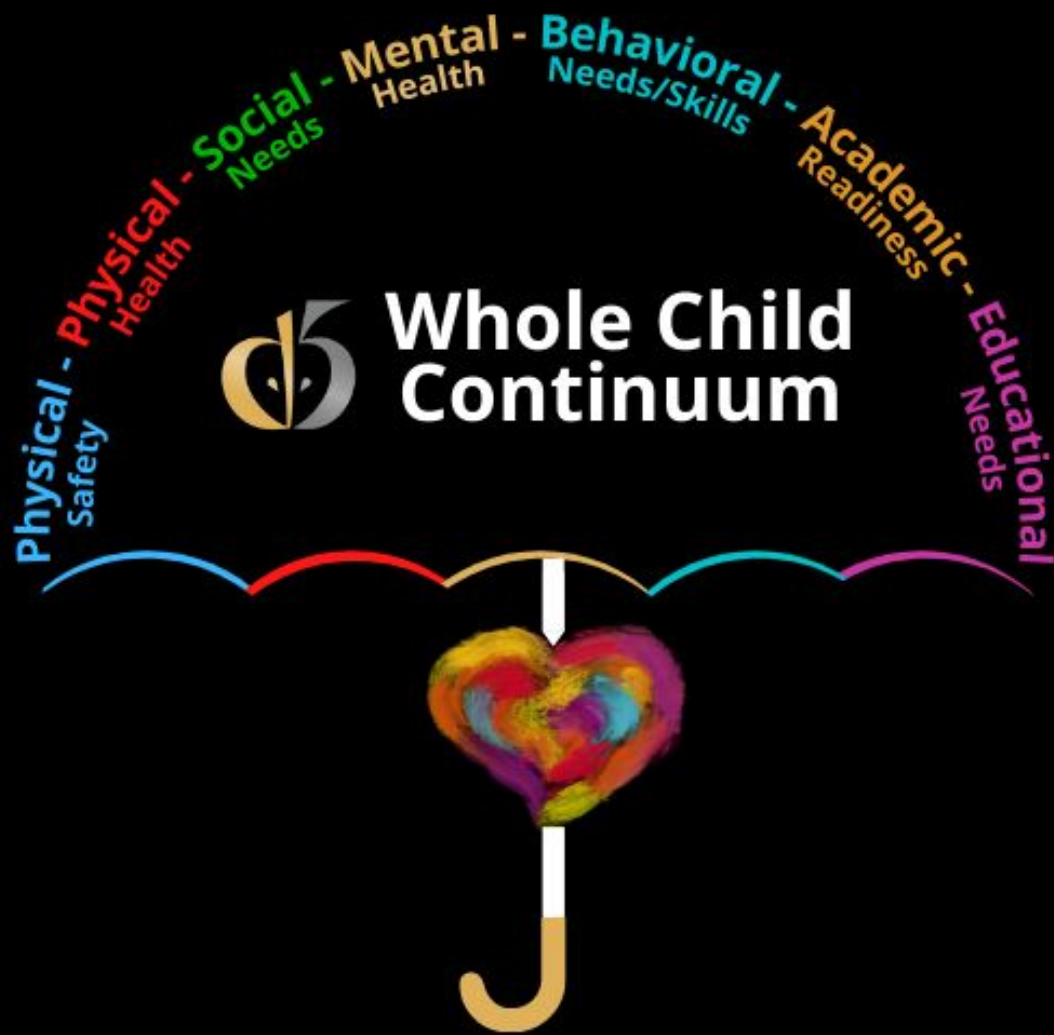
System – A group of units so combined as to **form a whole and to operate in unison**

Source: Merriam Webster Dictionary

WE L**VE & GR****W**
our students!

Our Mission

The mission of School District Five of Lexington and Richland Counties, in partnership with our stakeholders, is to prepare all students to be college and career ready by providing a challenging curriculum in a safe, secure, diverse, and equitable learning environment focused on academic, social, and emotional growth and development.





Multi-layered School Security System

1. Communication

- Lexington and Richland County Sheriff's Departments
- Safety Team
- STOPiT App

2. Compartmentalization

- Screening (Opengate Weapons Detection Systems), Cameras, Door Sensors, Barricades, Security Personnel



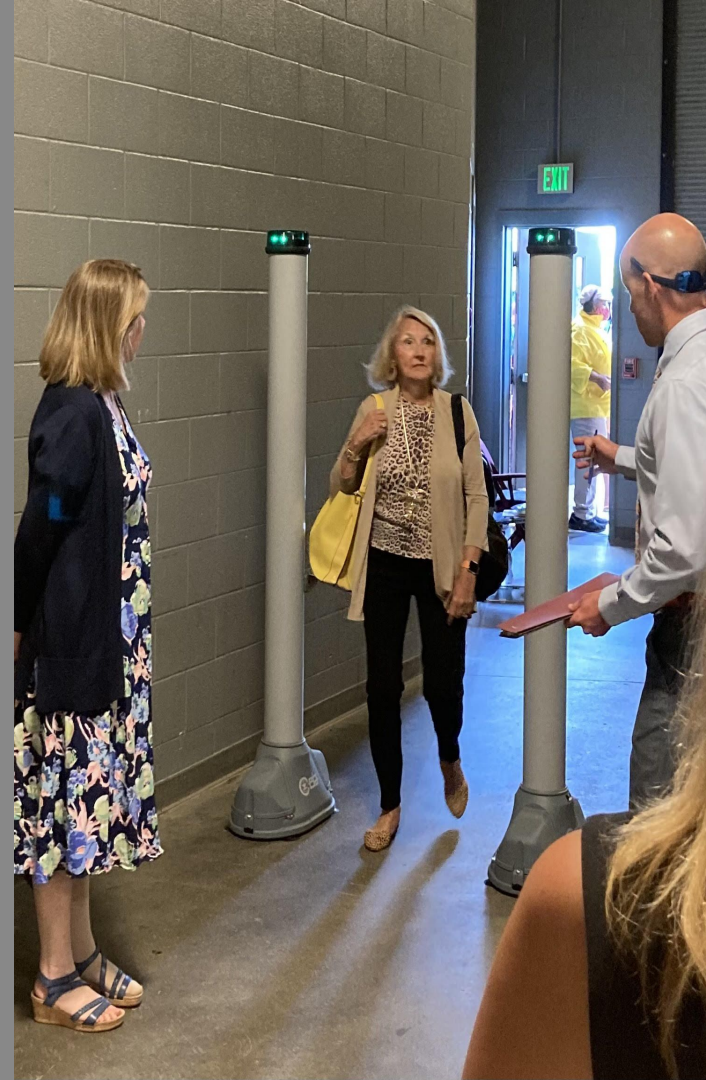
3. Awareness

- Threat Assessment Team and SLED Behavior Unit
- Mental Health and Mental Illness Treatment

OpenGate Metal
Detector
Demonstration
With
Captain
Scott Ellis,
UofSC
Law
Enforcement &
Safety

Colonial Life
Arena

June 2, 2022





COVID-19 Protocols

COVID-19 DASHBOARD



District 5 of Lexington and Richland Counties encourages Self-Screening and for symptoms of COVID-19 and Flu

The COVID-19 Dashboard will include school level data only (New Cases and Isolations)

COVID-19 Protocols do not include Contact Tracing and Quarantining

All Health Rooms and Front Offices will have Netzero UVLight air purification devices





Mental Health and Mental Illness

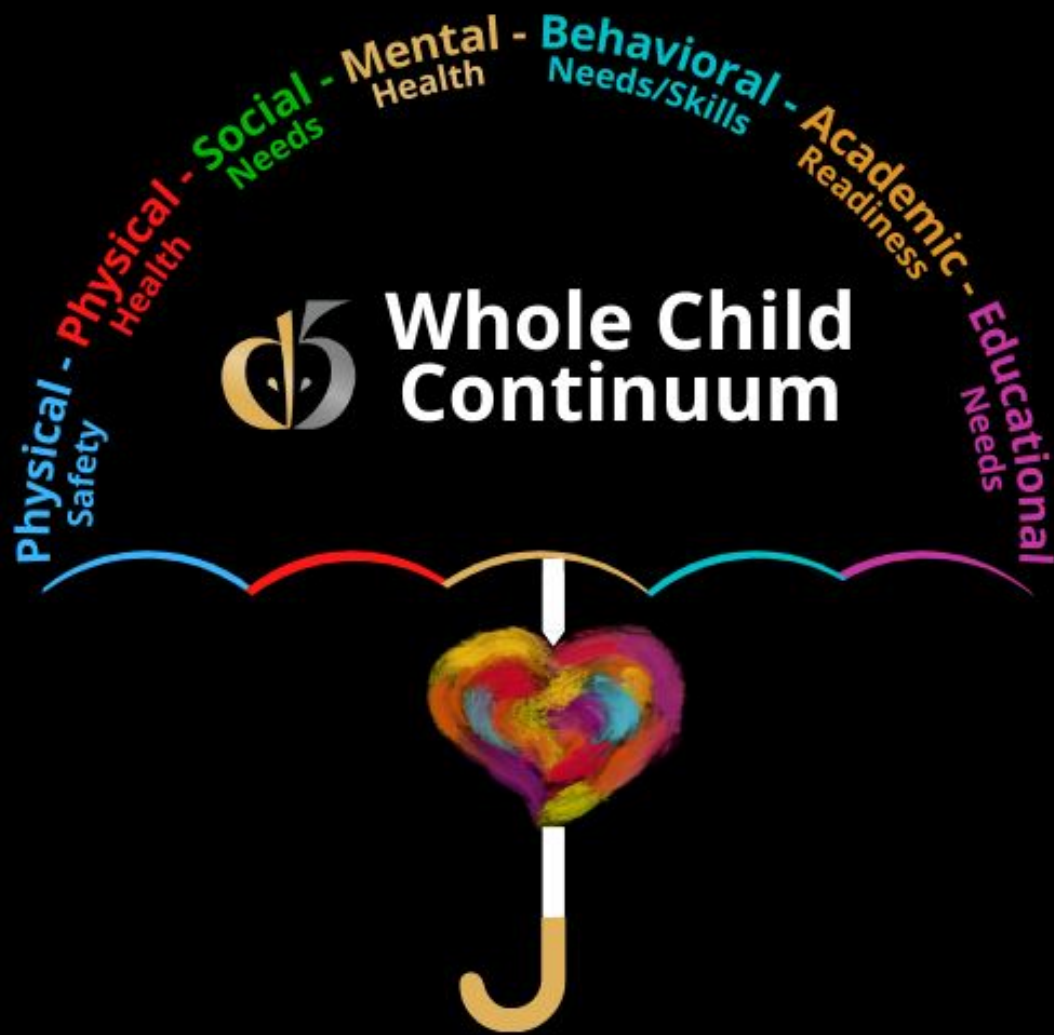
- D5LR averages **5,512 counseling sessions per month** with 52 school counselors resulting in a caseload of 106 counseling sessions per counselor per month
- D5LR averages **1,131 crisis response incidents per month** with 11 social workers resulting in a caseload of 102 crisis responses per social worker per month
- D5LR is managing **900 active student evaluations** with 21 school Psychologist resulting in a 42/1 caseload
- D5LR has completed **311 suicide evaluations**, averaging 39 suicide evaluations per month.

1 appointment for 1 student takes an average of **40+ actions for school personnel.**

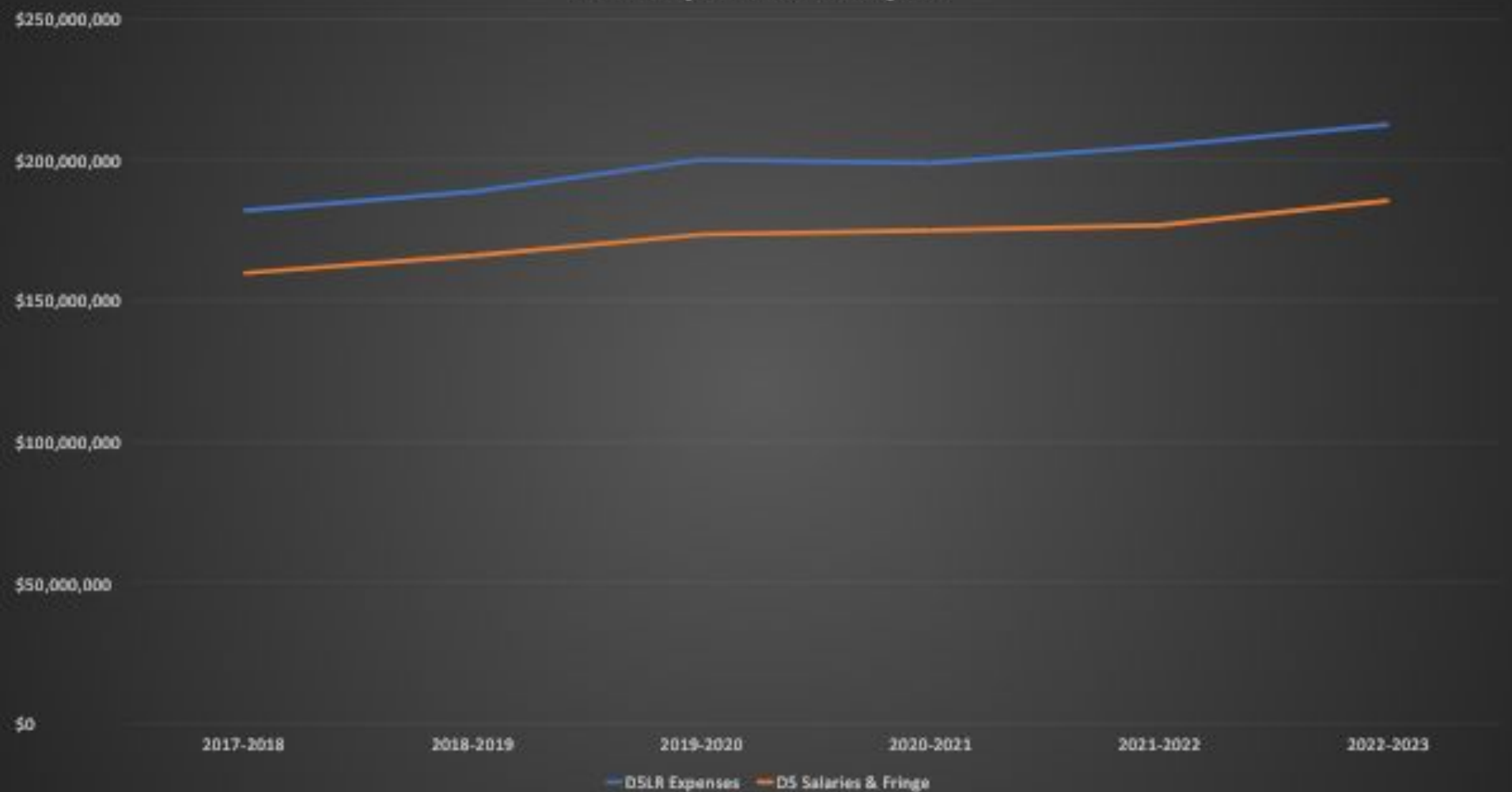
care/solace

Calming the Chaos of Mental Health Care.

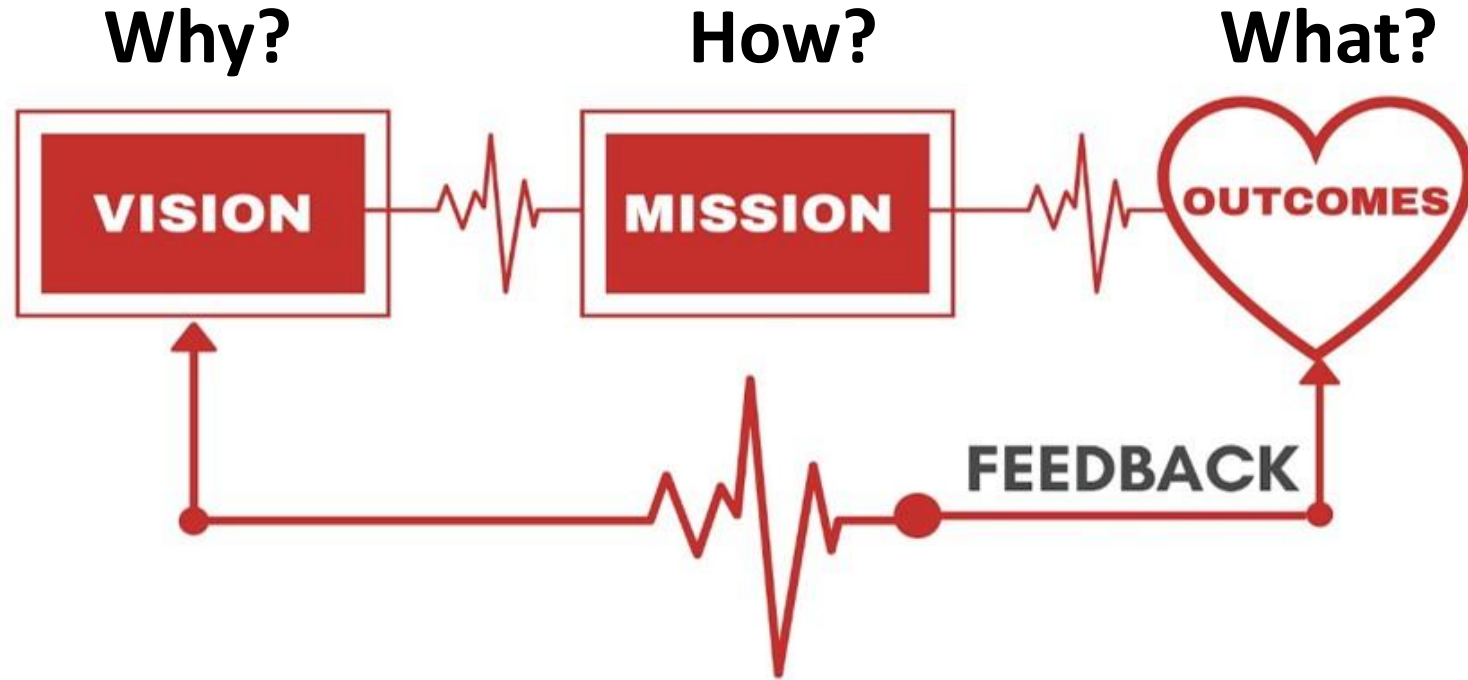
Care Solace connects D5LR students and families to verified, local service providers in days vs weeks or months.



D5LR Expenses and Payroll



We Are a System



System – A group of units so combined as to **form a whole and to operate in unison**

Source: Merriam Webster Dictionary

System Outcomes



Objective: Every student feels they are “loved” in our schools.

Performance Goal Area (1)

School Climate

6 Strategies

Performance Goal Area (3)

Teacher Administrator Quality

6 Strategies

&



Objective: Every Student has demonstrated academic growth in our schools.

Performance Goal Area (2)

Student Achievement

6 Strategies

Performance Goal Area (4)

Gifted and Talented

8 Strategies

Top challenges to our Mission

1. Mental Health and Education

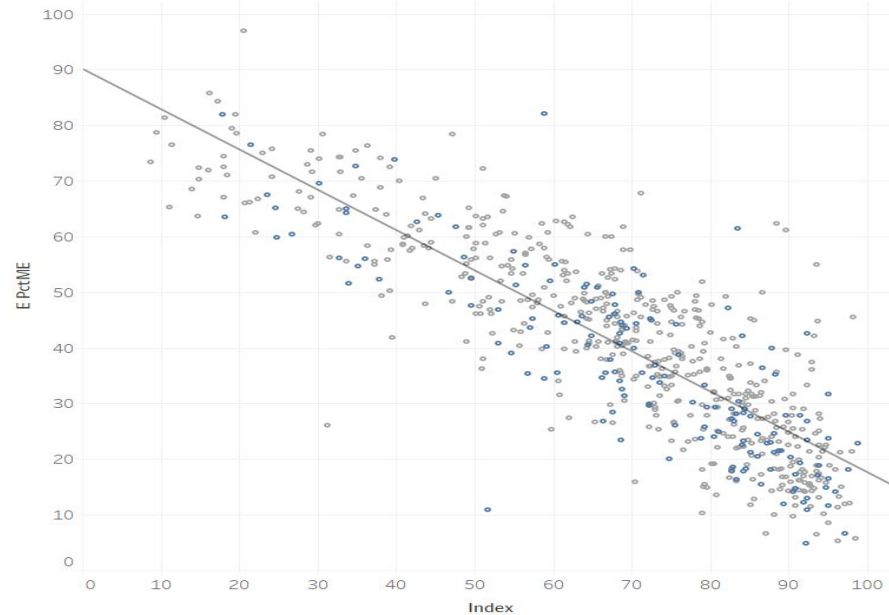
1 in 5 U.S. youth aged 6-17 experience a mental health disorder each year.

Students aged 6-17 with mental, emotional or behavioral concerns are 3x more likely to repeat a grade.

National Alliance on Mental Illness, Feb 2022

2. Poverty's Impact on Proficiency

Poverty Index & SC READY ELA (% Exceeds and Meets) - 2021



Correlation of Determination = .713

Top challenges to our Mission

3. Facility Quality

Four (4) Options to address the quality of facilities in School District Five

4. School Capacity

Four (4) Phases to address the growth in Chapin and school capacity throughout the district



1 out of 5 children is bullied



EVER Present
Challenges

...

Good News Ambassadors

Each Good News Ambassador will “Tell Our Story” using **#OurD5Story** when posting on social media outlets to share celebrations and positive new stories about their school and program. Each Ambassador will share at least two **#D5HeartWork** stories per week to highlight the great work in D5LR.



WE L**VE & GR****W**
our students!

