

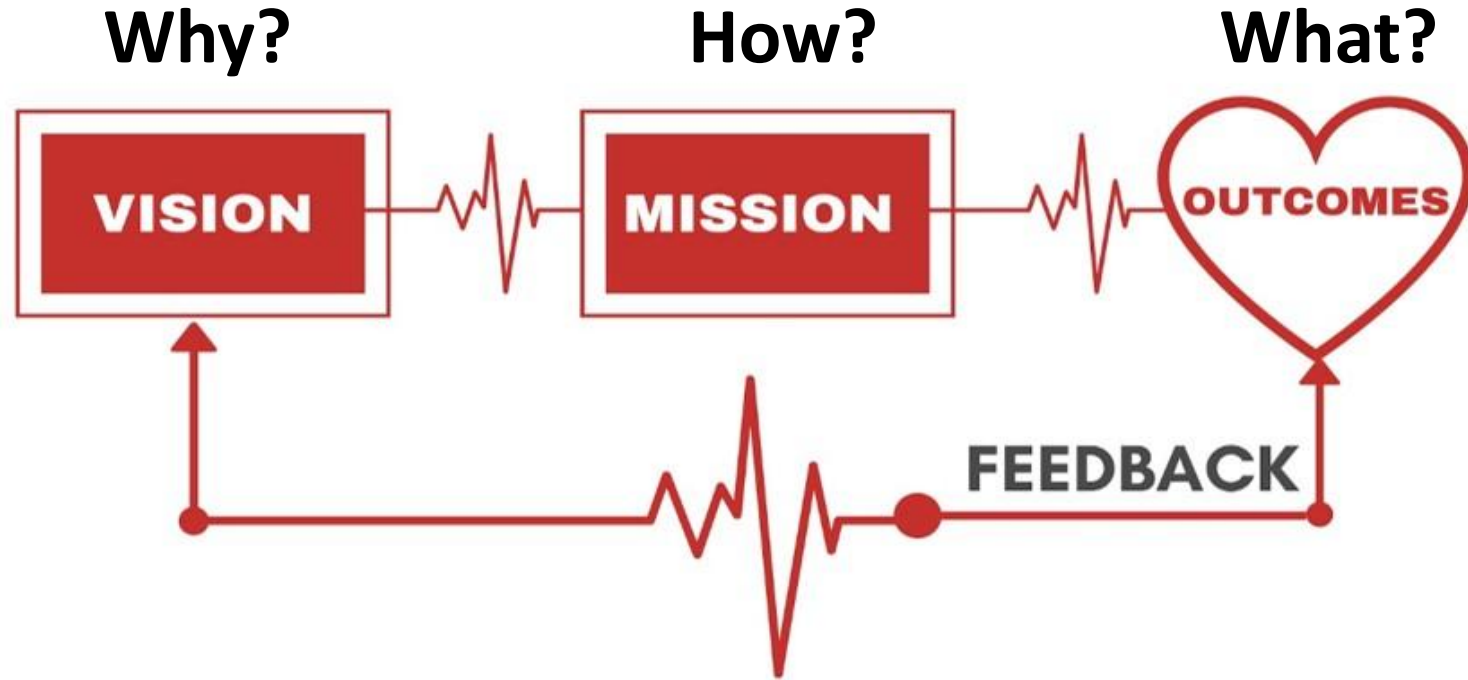
Superintendent's Report

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

February 27, 2023



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.



Strategic Plan 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

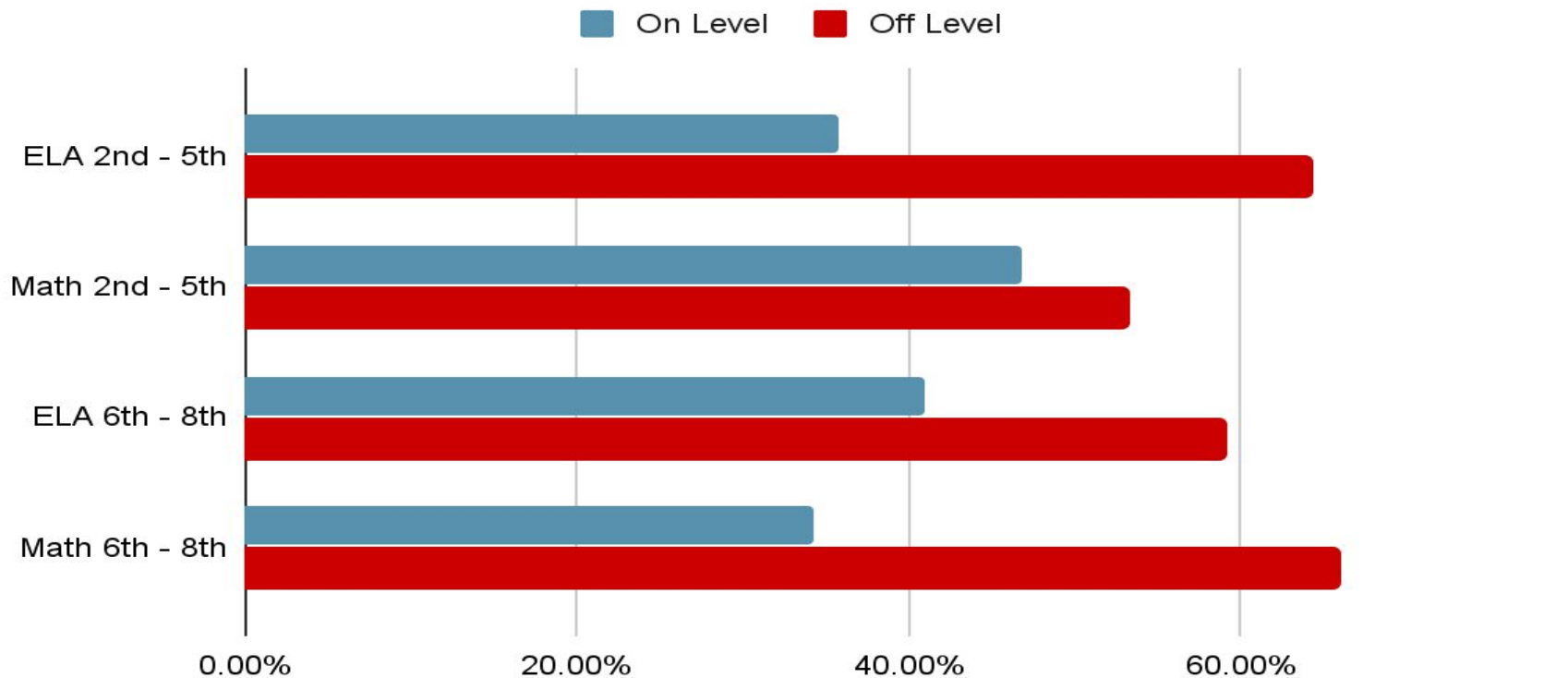
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Focused on Growth

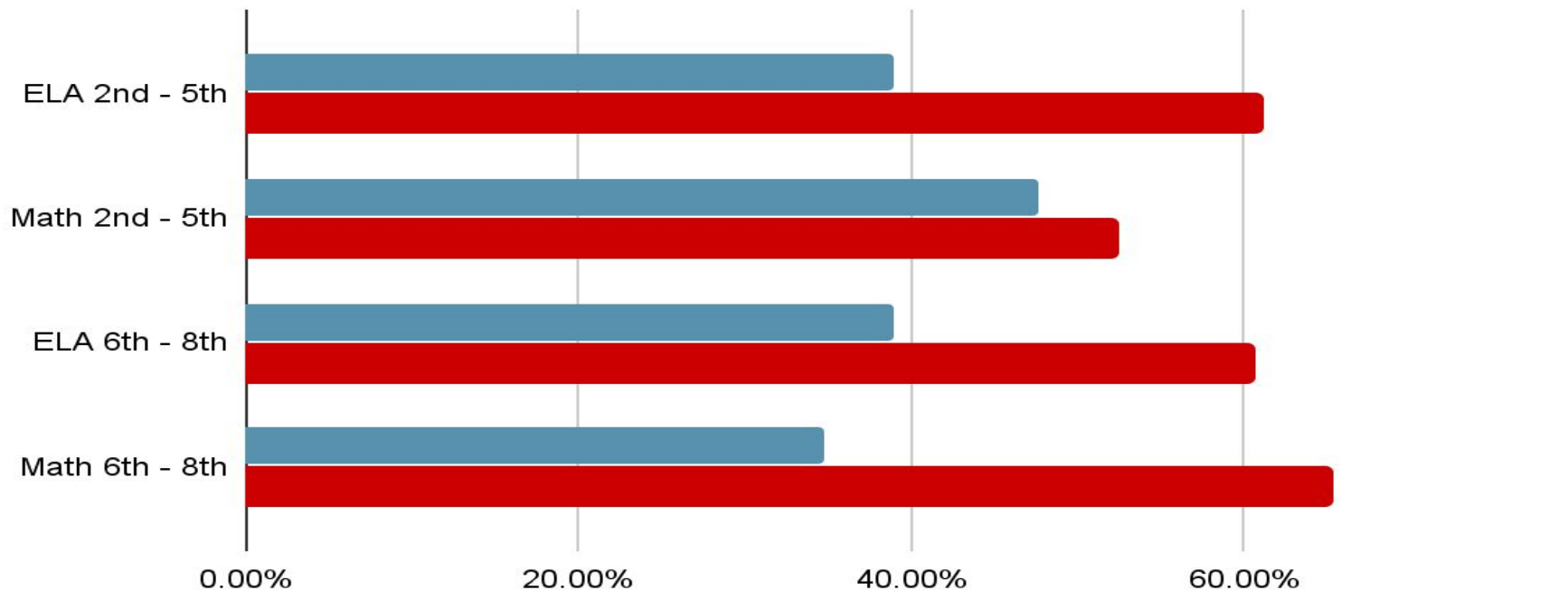
If SC-Ready was assessed today (Fall MAP Projections):



Focused on Growth (Winter Update)

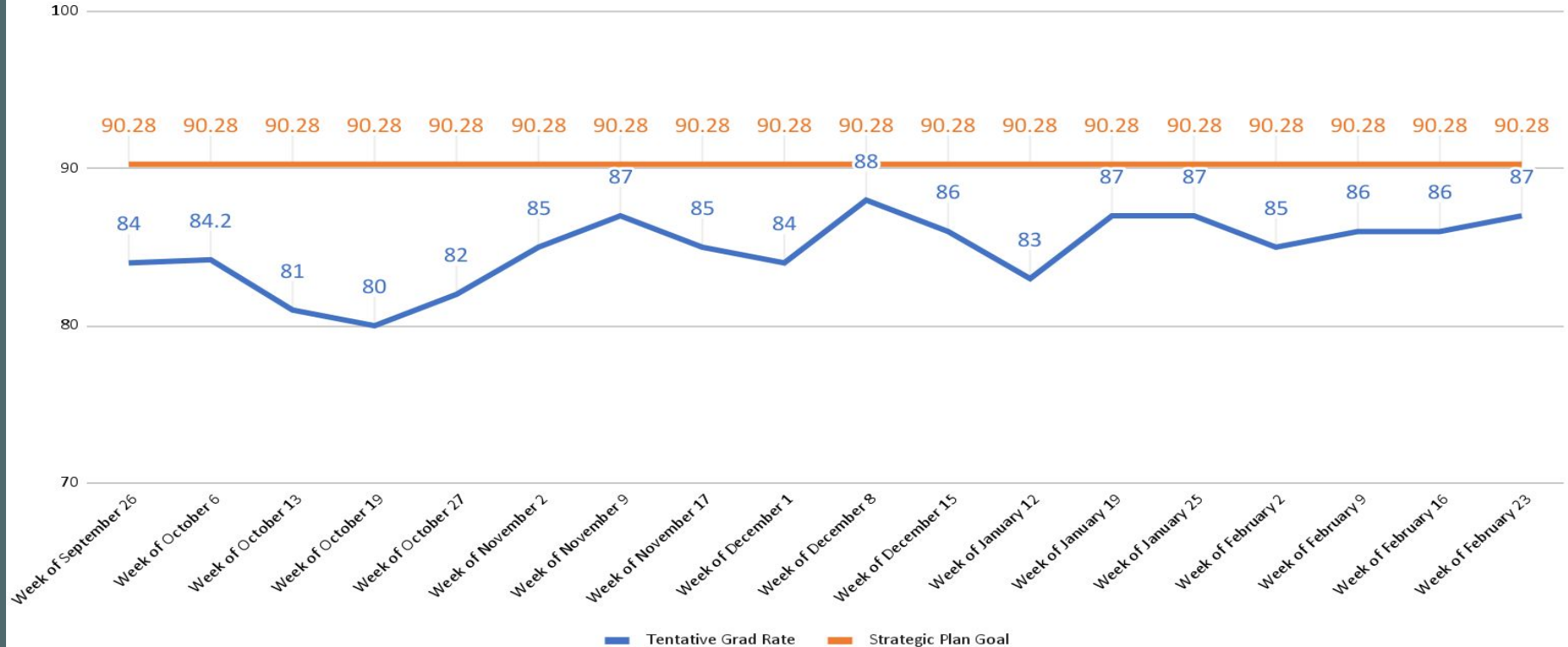
If SC-Ready was assessed today (Winter MAP Projections):

■ On Level ■ Off Level



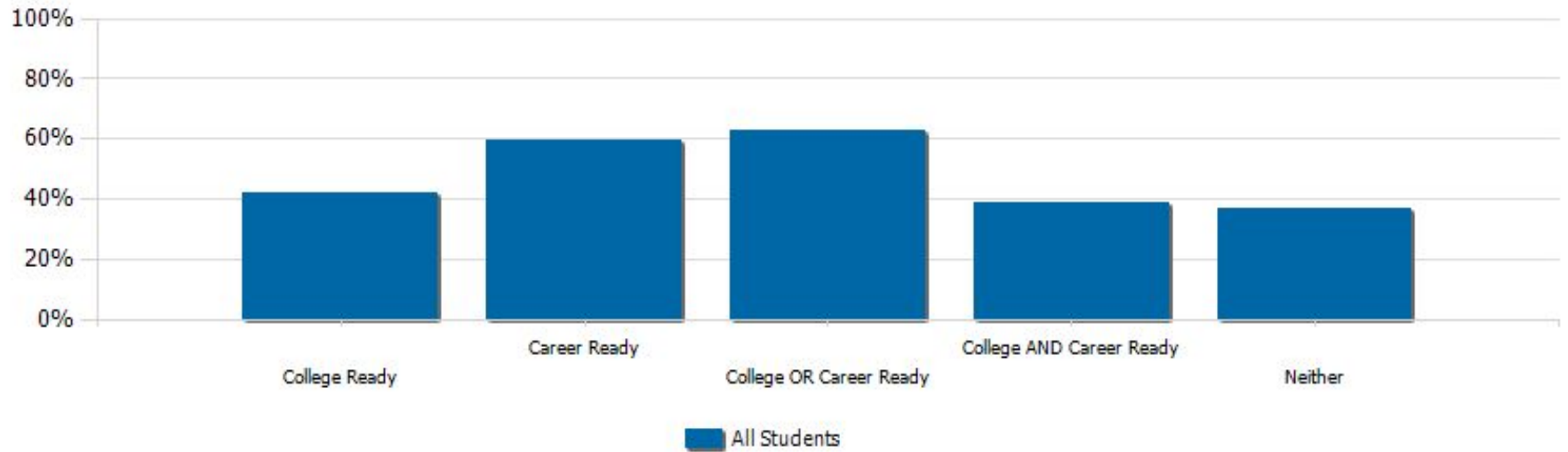
Focused on Growth

Weekly Graduation Rate Report



Focused on Growth

All Students



Students	Total	College Ready	Career Ready	College OR Career Ready	College AND Career Ready	Neither
All Students	1464	612	873	921	564	543

Monthly Financial Update (December)



December Monthly Financial Update

Revenue Summary

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

	BUDGET	ACTUAL YEAR TO DATE	% Received	as of 12/31/2021
<u>LOCAL SOURCES</u>				
Property Taxes - Operations & Delinquent	74,006,640	29,138,067	39.37%	30,765,737
Property Taxes - Penalties & Interest	415,633	111,701	26.87%	106,898
Revenue in Lieu of Taxes (FILOT)	1,316,061	47,433	3.60%	-
Tuition - Out of District	5,000	275	5.50%	2,651
Rentals	120,000	31,074	25.89%	10,210
Medicaid	150,000	51,607	34.40%	110,047
Interest on Investments	50,000	556,340	1112.68%	22,424
Other Local Revenue	285,000	114,241	40.08%	199,201
TOTAL - LOCAL SOURCES	76,348,334	30,050,737	39.36%	31,217,169
<u>STATE SOURCES</u>				
Education Finance Act (EFA)	68,249,445	34,053,271	49.90%	21,522,457
State Fringe Benefits	-	-	-	10,212,790
Retiree Health Insurance	6,179,835	2,822,224	45.67%	2,727,326
State Aid to Classrooms - Teacher Salary	-	-	-	-
Property Tax Relief - Tier I (1996: \$100,000)	10,580,071	9,522,064	90.00%	9,522,064
Homestead Exemption - Tier II (Seniors Age 65+)	1,758,200	-	0.00%	-
Homestead Exemption - Tier III - (Act 388)	33,956,870	10,299,791	30.33%	10,058,404
Merchant's Inventory Tax	213,955	106,978	50.00%	53,489
School Bus Drivers' Salaries/Fringes	1,482,722	397,649	26.82%	502,223
Manufacturer's Depr. Reimbursement & Motor Carrier	572,460	204,342	35.70%	191,794
PEBA Credits	1,190,410	1,192,418	100.17%	1,191,338
Other State Revenue	-	13,956	-	16,625
Teacher Step	-	-	-	-
TOTAL - STATE SOURCES	124,183,968	58,612,692	47.20%	55,998,509
<u>OTHER FINANCING SOURCES</u>				
E I A-State Aid to Classrooms	11,849,288	6,002,932	50.66%	2,621,561
Indirect Cost - Special Revenue Funds	100,000	81,138	81.14%	185,132
Sale of Fixed Assets	-	14,984	-	27,692
TOTAL OTHER FINANCING SOURCES	11,949,288	6,099,054	51.04%	2,834,385
<u>OPERATIONAL BALANCE TRANSFER</u>				
TOTAL REVENUES THROUGH 12/31/2022	\$ 212,481,590	\$ 94,762,483	44.60%	
TOTAL REVENUES THROUGH 12/31/2021	\$ 204,968,206	\$ 90,050,063	43.93%	

December Monthly Financial Update

Expenditure Summary

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

	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL YEAR TO DATE	% Expended	as of 12/31/2021
SALARIES AND FRINGE					
Instructional	\$ 119,240,477	\$ 118,929,232	\$ 47,399,299	39.86%	45,097,622
Support & Community Services	66,392,465	66,392,465	30,116,671	45.36%	28,881,556
Subtotal	185,632,942	185,321,697	77,515,970	41.83%	73,979,177
CONTRACTUAL SERVICES & Oth. Obj.					
Instructional	3,498,172	3,490,472	868,578	24.88%	1,170,269
Support & Community Services	13,515,274	13,456,174	6,037,312	44.87%	6,634,220
Subtotal	17,013,446	16,946,646	6,905,890	40.75%	7,804,489
SUPPLIES AND MATERIALS					
Instructional	1,650,829	1,961,693	1,061,730	54.12%	1,010,512
Support & Community Services	7,799,387	7,859,568	3,206,465	40.80%	2,973,772
Subtotal	9,450,216	9,821,261	4,268,195	43.46%	3,984,284
EQUIPMENT					
Instructional	440	7,440	6,900		5,422
Support & Community Services	96,649	96,649	627,432	649.19%	64,244
Subtotal	97,089	104,089	634,332	609.41%	69,667
TRANSFERS					
Pmts to Other Govt Entities-Per Proviso	20,000	20,000	38,107	190.54%	18,444
Food Service	267,897	267,897	-	0.00%	-
	287,897	287,897	38,107	13.24%	18,444
OPERATIONAL BALANCE					
TOTAL EXPENDITURES THROUGH 12/31/2022	\$ 212,481,590	\$ 212,481,590	\$ 89,362,495	42.06%	
TOTAL EXPENDITURES THROUGH 12/31/2021	\$ 201,694,166	\$ 204,968,206	\$ 85,856,061	41.89%	

ESSER Quarterly Update



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*

Deadline for Final Spending 9/30/2022

School District Five of Lexington and Richland Counties

Elementary and Secondary School Emergency Relief Funds (ESSER II)

as of December 31, 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	\$76,159.08	\$679,909.80	\$843,931.12
Addressing Learning Loss Among Students	\$2,500,000.00	\$24,856.36	\$2,273,915.03	\$201,228.61
School Facility Repairs and Improvements	\$595,060.85	\$22,996.96	\$571,626.34	\$437.55
Improve Indoor Air Quality in School Facilities	\$1,984,758.15	\$265,623.59	\$1,719,134.55	\$0.01
Total	\$6,679,819.00	\$389,635.99	\$5,244,585.72	\$1,045,597.29

* includes FY20-21 & FY21-22 Expenditures

Deadline for Final Spending 9/30/2023

School District Five of Lexington and Richland Counties

American Recovery Plan - Elementary and Secondary School Emergency Relief Funds (ESSER III)
as of December 31, 2022.

<u>Priority</u>	<u>Budget</u>	<u>Committed</u>	<u>Expenditure*</u>	<u>Remaining</u>
Addressing Learning Loss	\$3,006,000.40	\$0.00	\$1,085,447.63	\$1,920,552.77
Coordination of Preparedness and Response Efforts	\$378,000.00	\$16,060.92	\$38,108.17	\$323,830.91
Activities to Address the Unique Needs of Students	\$511,349.60	\$64,444.10	\$64,488.53	\$382,416.97
Sanitation Services and Supplies	\$650,000.00	\$0.00	\$52,567.82	\$597,432.18
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	\$12,944.52	\$77,055.48
Provision of Mental Health Services and Supports	\$2,809,000.00	\$298,076.75	\$711,939.04	\$1,798,984.21
School Facility Repairs and Improvements	\$2,210,000.00	\$130,279.28	\$1,543,000.92	\$536,719.80
Improve Indoor Air Quality in School Facilities	\$4,976,342.00	\$327,968.40	\$3,379,975.24	\$1,268,398.36
Strategies and Public Health Protocols	\$310,000.00	\$0.00	\$48,376.35	\$261,623.65
Total	\$15,012,692.00	\$836,829.45	\$7,008,848.22	\$7,167,014.33

*Includes FY21-22 Expenditures

Deadline for Final Spending 9/30/2024



FY 2022 ANNUAL REPORT

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




The Horizon and the Road Ahead for School District Five



Three (3) Growth Challenges for District 5

- (1) the growth in mental health issues,**
- (2) the growth in student ELA/Math grade-level proficiency, and**
- (3) the growth of student enrollment in Chapin schools and the growing facility needs of Irmo schools.**



The Horizon and the Road Ahead for School District Five

Three (3) Growth Opportunities for District 5

- (A) increase mental health services and develop a district wide social and emotional learning (SEL) program,**
- (B) connect each student with a trusted adult to assist with academics and goal settings while maximizing the potential of our students in world-class honors programs, and**
- (C) create a 5 year master facilities plan that provides equity and access for all students in our district.**

District-Wide Social Emotional Learning Program



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System Outcomes



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



&



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





Addressing and Improving Student Behaviors

Prevention

Intervention

Recovery





Direct Service Interventions

Examples are not all encompassing of roles:

- D5LR has 50.5 School Counselors who provide social-emotional, academic, college and/or career responsive services to ALL students.
- D5LR averages 1566 short-term counseling sessions or coordination of mental health services per month with 11 Social Workers
- D5LR has averaged 146 student evaluations per month with 23 School Psychologists
- D5LR has provided therapy services for 342 students and families with 9 Clinical Counselors
- D5LR has completed 178 suicide risks evaluations, averaging 30 suicide risks evaluations per month.

**IT'S OKAY TO
ASK FOR HELP**



TO LEARN MORE ABOUT MENTAL HEALTH AND WHERE TO GET HELP, VISIT
MILITARYONESOURCE.MIL OR CALL THE MILITARY CRISIS LINE: 1-800-273-TALK

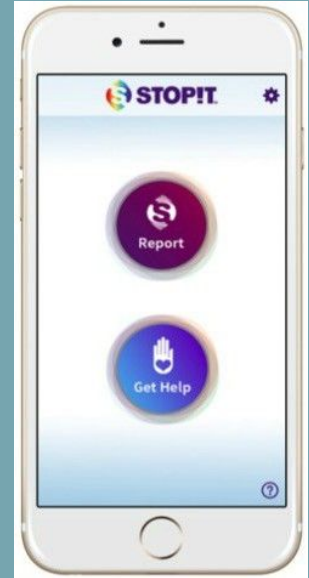
*data based on Aug 22- Jan 23,
current school year



Indirect Interventions

Multi-layers of intervention/examples:

- Code of Conduct
- STOPit App
- Attendance Intervention Plans
- MTSS and Triage Teams
- Brief Counseling/Problem Solving Strategies
- Home Visits
- Coordination of community resources/services
- Credit Recovery





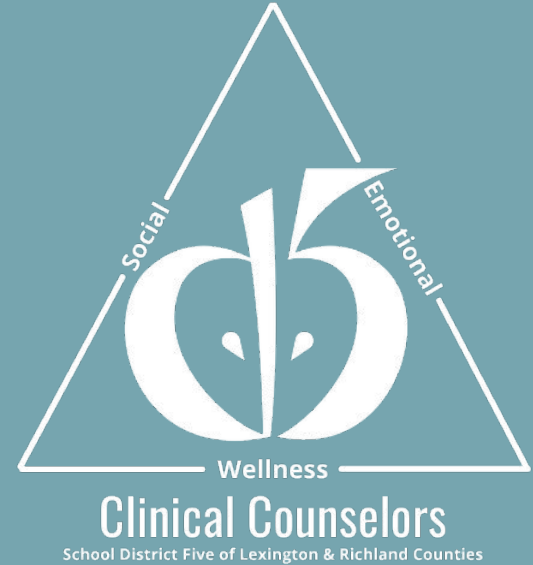
Recovery

- D5 Clinical Counseling Program
- Partnership with Care Solace
- DMH Partnership



care/solace

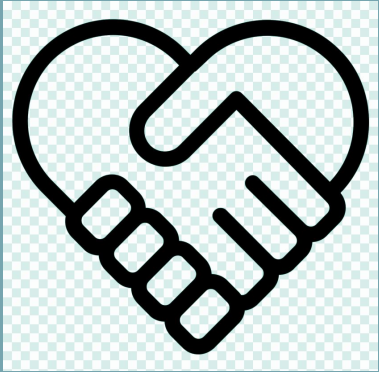
Calming the Chaos of Mental Health Care.





Prevention

-Promote understanding of and serve as liaisons to school and community resources:



Community Stakeholder Partnerships

Outreach events: Community Resource Fair, Parents Night Out, Lunch and Learn Series

Ready by Five

Oh Baby!

Family Engagement

-Provide training regarding mental health awareness and interventions:

Mental Health First Aid Training



Prevention

There is a need for a systemwide plan for prevention

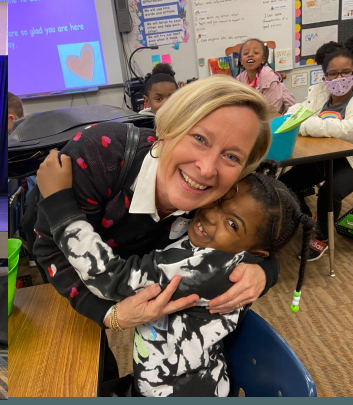
Social Emotional Learning (SEL)- The process of developing the self-awareness, self-control, and interpersonal skills that are vital for school, work, and life success.

<https://www.cfchildren.org>



Capturing
Kids' Hearts

Powered by Flippen Group



#OurD5Story



