

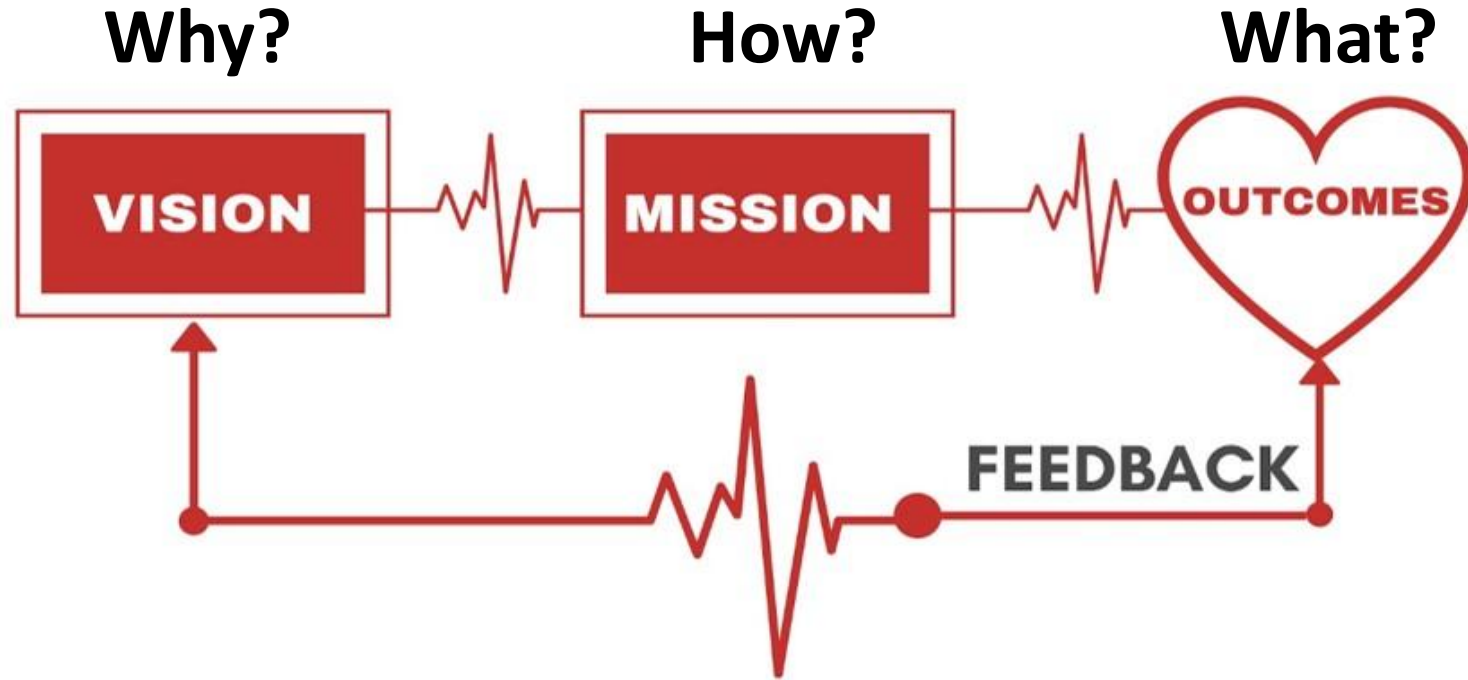
Superintendent's Report

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

April 24, 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 LVE & GRW
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

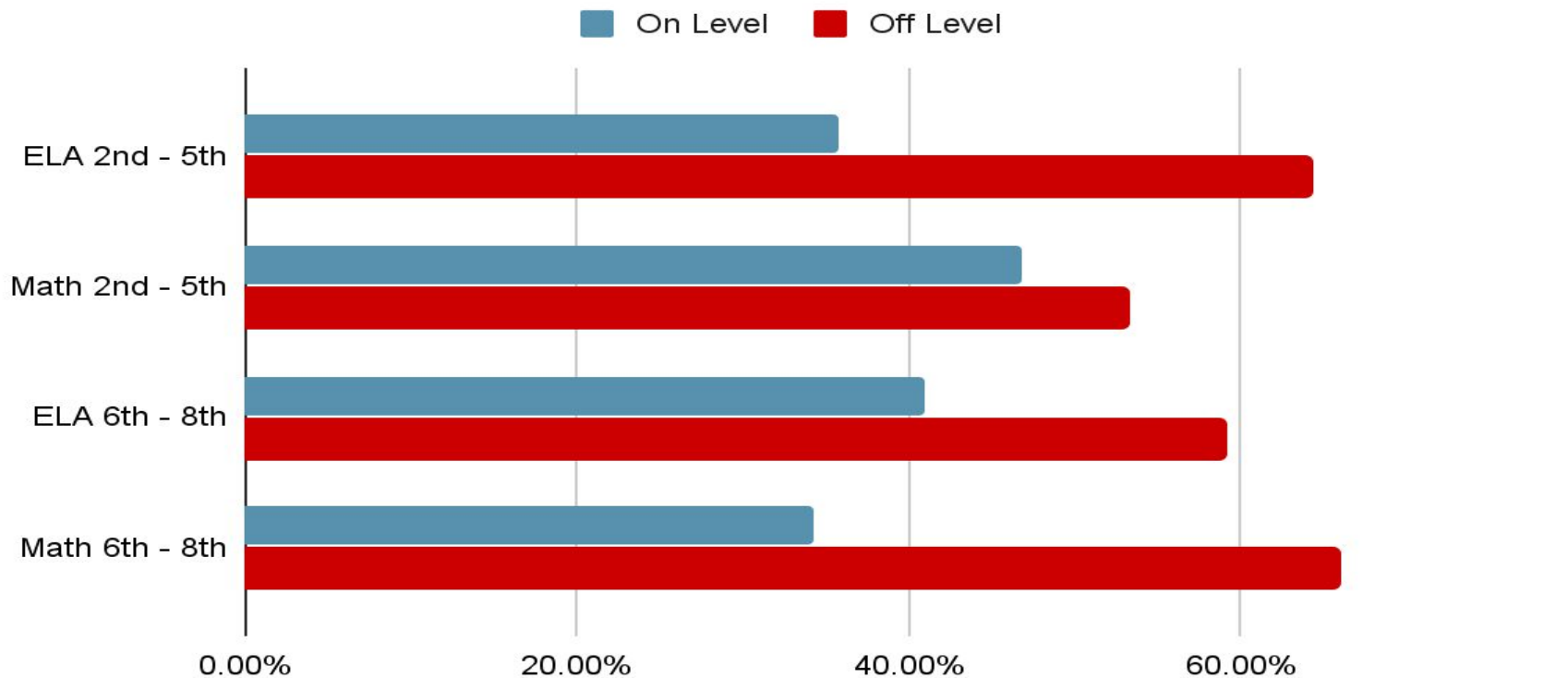
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Focused on Growth

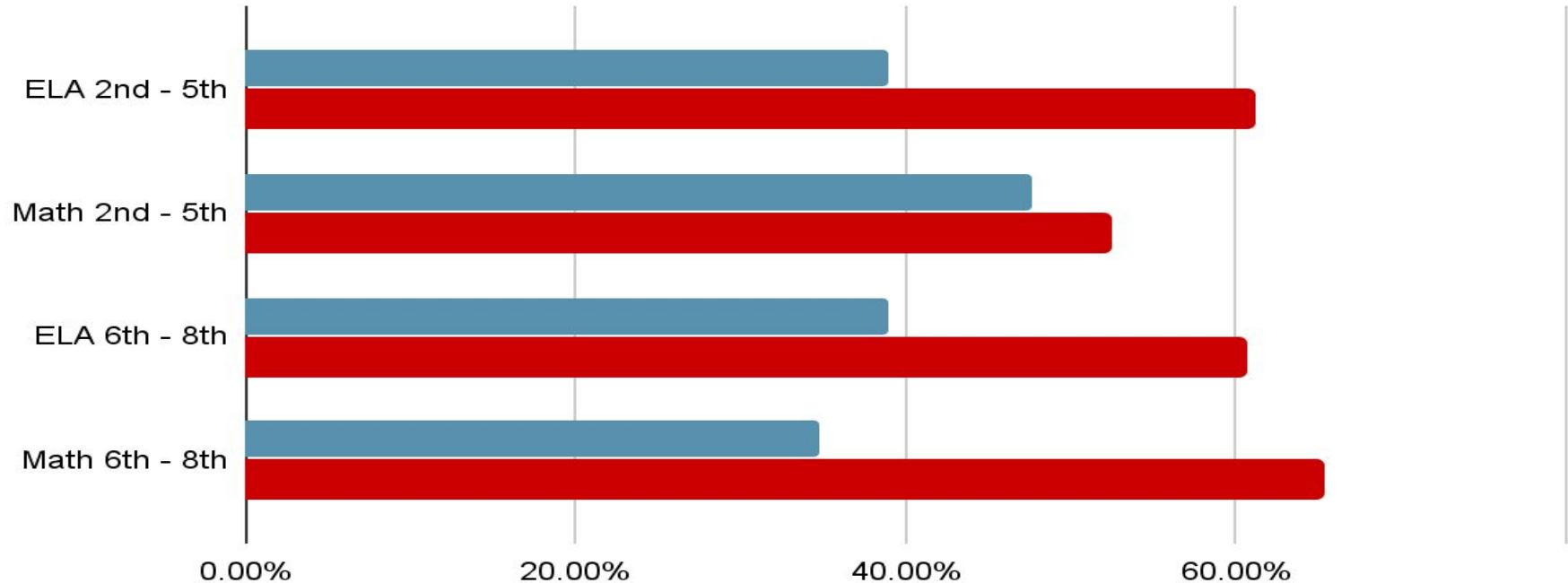
If SC-Ready was assessed today (Fall MAP Projections):



Focused on Growth (Winter Update)

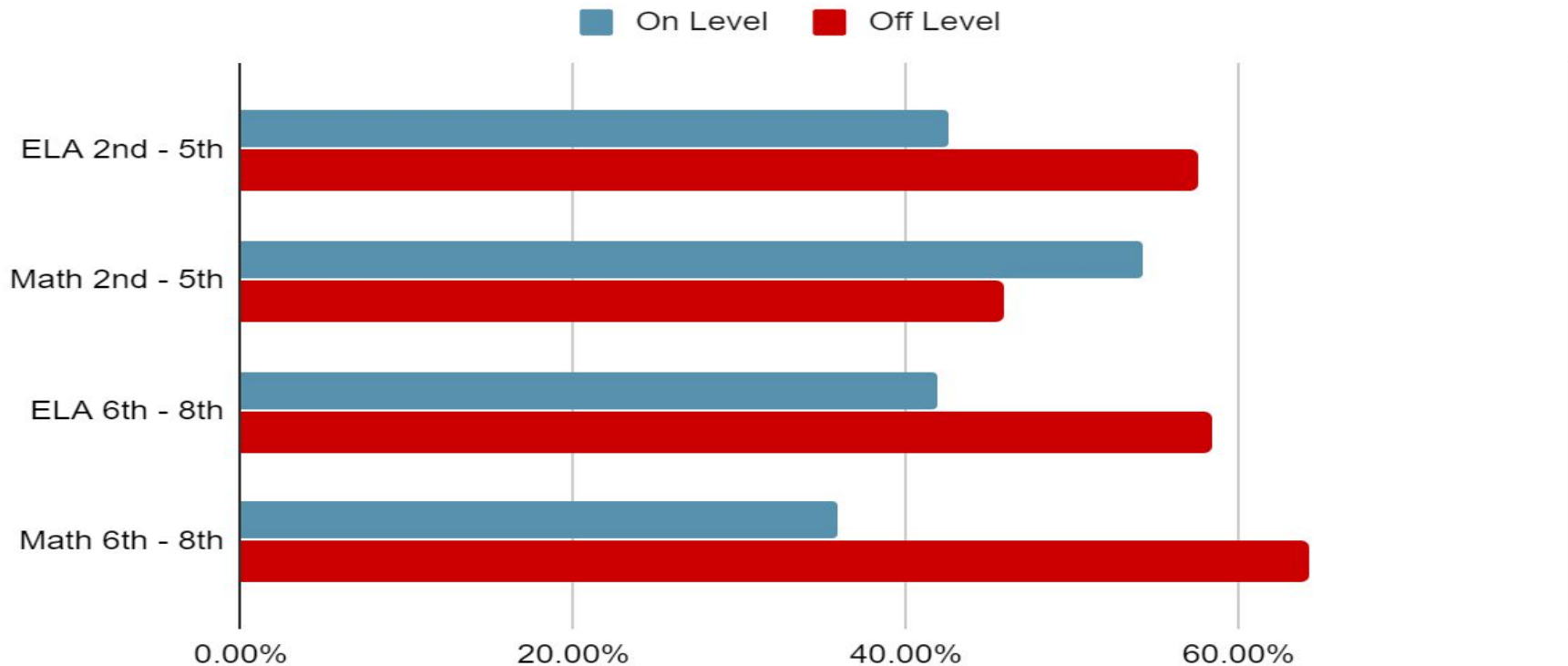
If SC-Ready was assessed today (Winter MAP Projections):

■ On Level ■ Off Level



Focused on Growth (Spring Update)

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

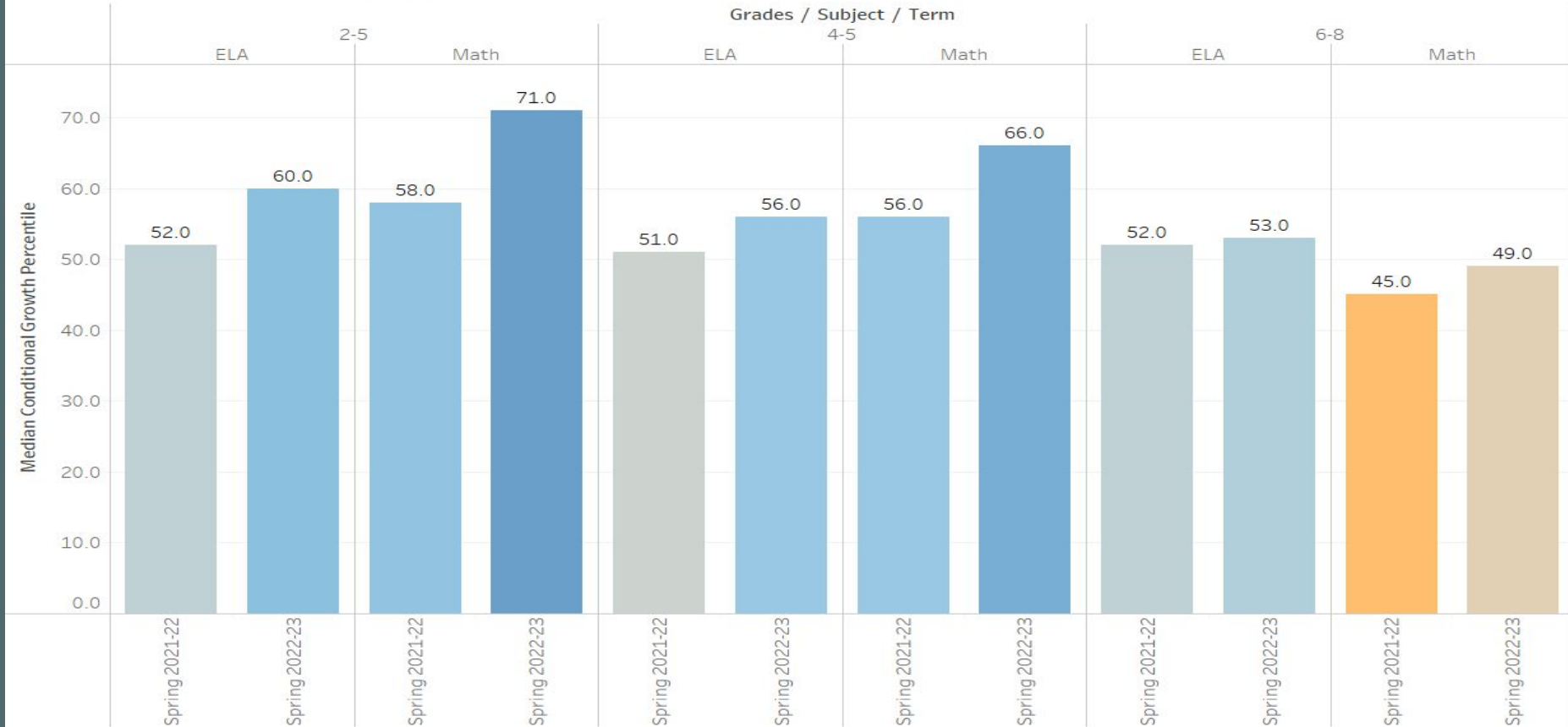


Student Achievement Goal

- ▶ We will provide challenging curricula focused on the academic development and college and career readiness of all students as measured by:
 - ▶ students in grades 2-8 will have a **Median Student Growth Percentile of 55 or above on MAP Growth Math and 56 or above on MAP Growth Reading by 2027**
 - ▶ the **graduation rate** will increase from 90.06% to 91.16% by 2027
 - ▶ the percentage of students who are **college or career ready** will meet or exceed 78% through 2027

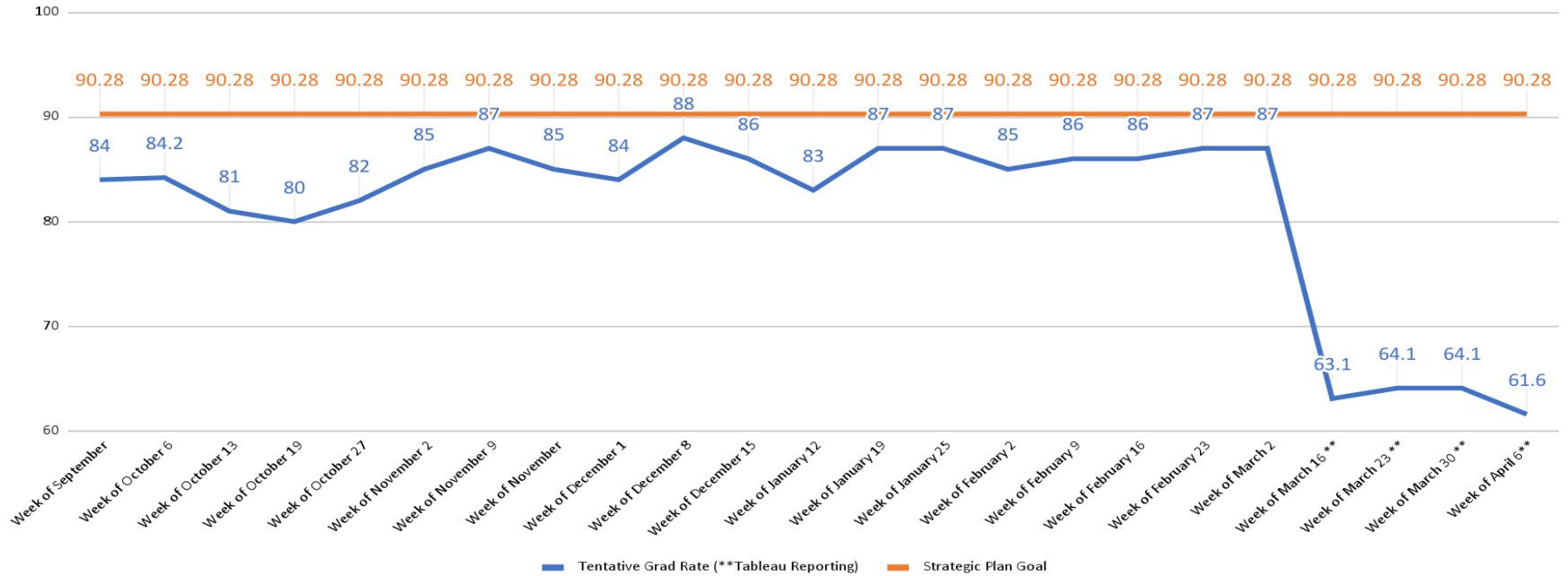
Focused on Growth

Fall to Spring Growth - 2021-22 and 2022-23



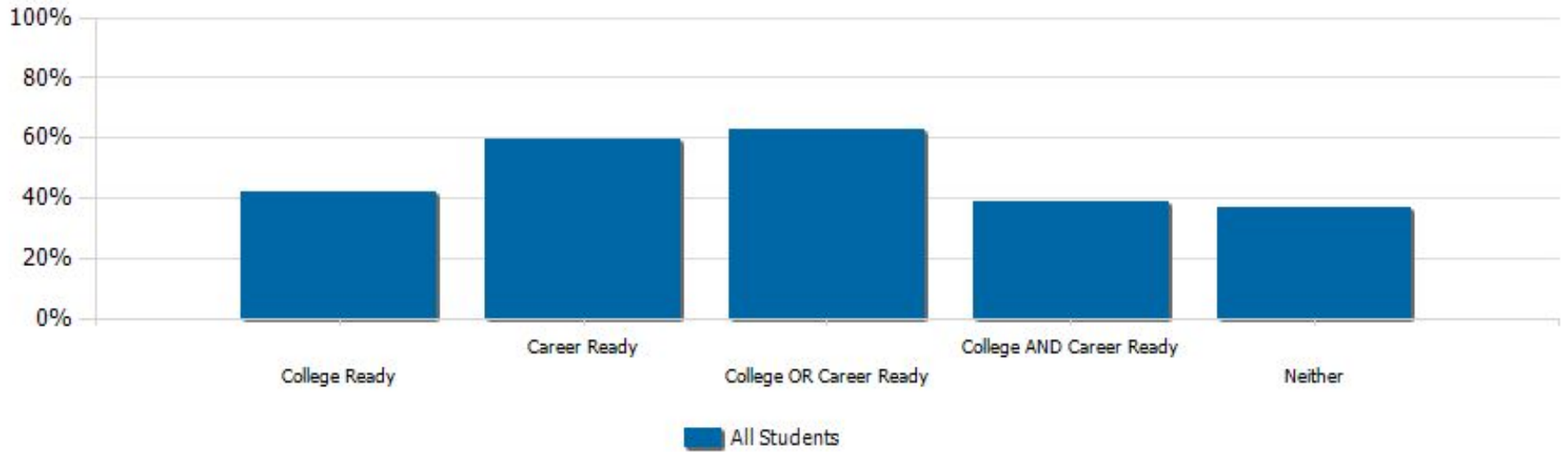
Focused on Growth

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

1413

611

903

948

566

465

9GR20 - As of 03/23/23

February Monthly Financial Update

Revenue Summary

SCHOOL DISTRICT 5 OF LEXINGTON & RICHLAND COUNTIES GENERAL FUND MONTHLY REVENUE SUMMARY FOR THE PERIOD ENDING FEBRUARY 28, 2023

	BUDGET	ACTUAL YEAR TO DATE	% Received	as of 2/28/2023
<u>LOCAL SOURCES</u>				
Property Taxes - Operations & Delinquent	74,006,640	66,890,366	90.38%	64,596,414
Property Taxes - Penalties & Interest	415,633	181,892	43.76%	160,717
Revenue in Lieu of Taxes (FILOT)	1,316,061	1,452,710	110.38%	1,300,428
Tuition - Out of District	5,000	275	5.50%	2,651
Rentals	120,000	80,568	67.14%	94,283
Medicaid	250,000	169,566	67.83%	165,677
Interest on Investments	350,000	878,484	251.00%	35,419
Other Local Revenue	285,000	437,128	153.38%	265,681
TOTAL - LOCAL SOURCES	76,748,334	70,090,989	91.33%	66,621,271
<u>STATE SOURCES</u>				
Education Finance Act (EFA)	68,404,055	45,639,713	66.72%	28,846,977
State Fringe Benefits	-	-	-	13,745,268
Retiree Health Insurance	6,179,835	3,924,179	63.50%	3,635,214
State Aid to Classrooms - Teacher Salary	-	-	-	1,975,529
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)	34,332,638	17,166,319	50.00%	16,612,621
Merchant's Inventory Tax	213,955	160,466	75.00%	160,466
School Bus Drivers' Salaries/Fringes	1,482,722	735,643	49.61%	794,038
Manufacturer's Depr. Reimbursement & Motor Carrier	572,460	783,015	136.78%	255,980
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	124,714,346	79,137,773	63.46%	76,756,120
<u>OTHER FINANCING SOURCES</u>				
E I A-State Aid to Classrooms	11,849,288	7,971,629	67.28%	3,667,325
Indirect Cost - Special Revenue Funds	400,000	184,380	46.09%	198,803
Sale of Fixed Assets	-	16,176	-	42,509
TOTAL OTHER FINANCING SOURCES	12,249,288	8,172,185	66.72%	3,908,637
<u>OPERATIONAL BALANCE TRANSFER</u>				
TOTAL REVENUES THROUGH 2/28/2023	\$ 213,711,968	\$ 157,400,947	73.65%	
TOTAL REVENUES THROUGH 2/28/2022	\$ 204,968,206	\$ 147,286,029	71.86%	

SCHOOL DISTRICT 5 OF LEXINGTON & RICHLAND COUNTIES
GENERAL FUND
MONTHLY EXPENDITURE SUMMARY
FOR THE PERIOD ENDING FEBRUARY 28, 2023

	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL YEAR TO DATE	% Expended	as of 2/28/2023
SALARIES AND FRINGE					
Instructional	\$ 119,240,477	\$ 119,389,290	\$ 67,895,347	56.87%	64,808,147
Support & Community Services	66,392,465	66,887,113	40,988,385	61.28%	39,458,625
Subtotal	185,632,942	186,276,403	108,883,732	58.45%	104,266,772
CONTRACTUAL SERVICES & Oth. Obj.					
Instructional	3,498,172	3,735,720	1,242,383	33.26%	1,931,514
Support & Community Services	13,515,274	13,439,326	8,226,590	61.21%	8,456,846
Subtotal	17,013,446	17,175,046	9,468,973	55.13%	10,388,361
SUPPLIES AND MATERIALS					
Instructional	1,650,829	1,964,943	1,256,363	63.94%	1,192,116
Support & Community Services	7,799,387	7,845,590	4,452,181	56.75%	4,174,495
Subtotal	9,450,216	9,810,533	5,708,543	58.19%	5,366,611
EQUIPMENT					
Instructional	440	7,440	6,900		5,422
Support & Community Services	96,649	154,649	649,934	420.26%	85,777
Subtotal	97,089	162,089	656,834	405.23%	91,199
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 2/28/2023	\$ 212,481,590	\$ 213,711,968	\$ 124,756,190	58.38%	
TOTAL EXPENDITURES THROUGH 2/28/2022	\$ 201,694,166	\$ 204,968,206	\$ 120,131,387	58.61%	

February Monthly Financial Update

Expenditure Summary



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.**

Five-Year Master Facilities Plan

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

April 24, 2023





Facilities Need Assessment

Key Questions



- **Define Minimum Conditions**
 - What is the minimum condition we expect for all facilities? **In-Progress**
- **Grade Structure**
 - How will District Five be organized? **Completed**
 - What is the rezoning/redistricting plan for the schools? **In-Progress**
 - What is the enrollment analysis and projection for each school? **In-Progress**
- **Purpose - Academic Programs**
 - What are the priorities of the instructional program for each school? **In-Progress**
- **Utilization Rate (# of students/core capacity) **In-Progress****
 - What is the desired enrollment of District Five elementary, middle and high schools?
 - What is the desired utilization rate for each level of the grade structure?



Facilities Need Assessment

Grade Structure



Level	Instructional Program
District-Wide	Academy for Success, Adult Education, Center for Advanced Technical Studies, Flexible Innovative Virtual Education (F.I.V.E)
High	9th - 12th Grades
Middle	6th - 8th Grades
Elementary	K - 5th Grades
Early Childhood	3K and 4K Programs



Facilities Need Assessment

Key Questions



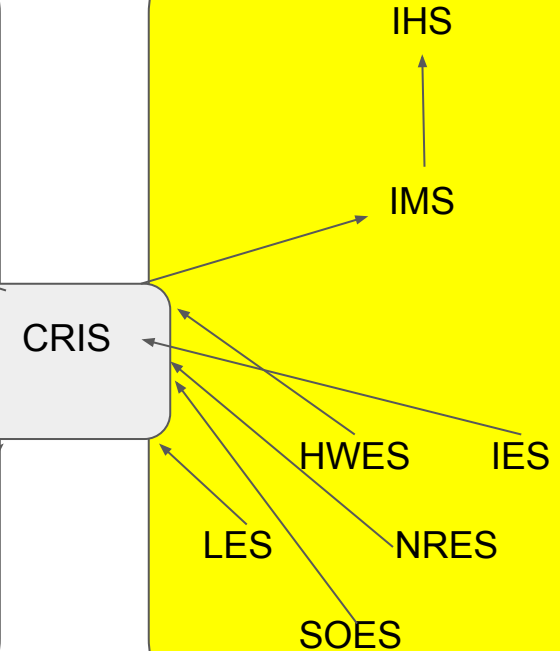
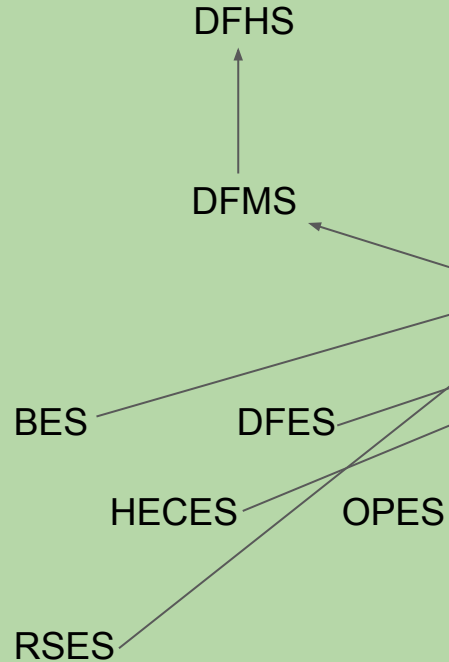
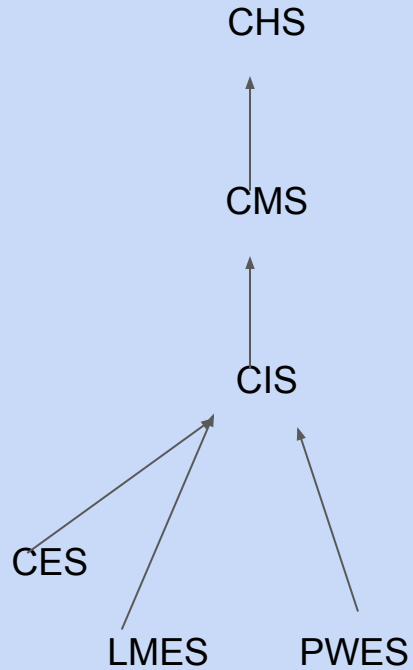
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Current Grade Structure

Spring Hill High Magnet
The Center for Advanced Technical Studies














District-Wide Programs
Academy for Success

Adult Education
Flexible Innovative Virtual Education (FIVE)



Adopted Plan K-4 Boundaries

Adopted Plan K-4 Boundaries

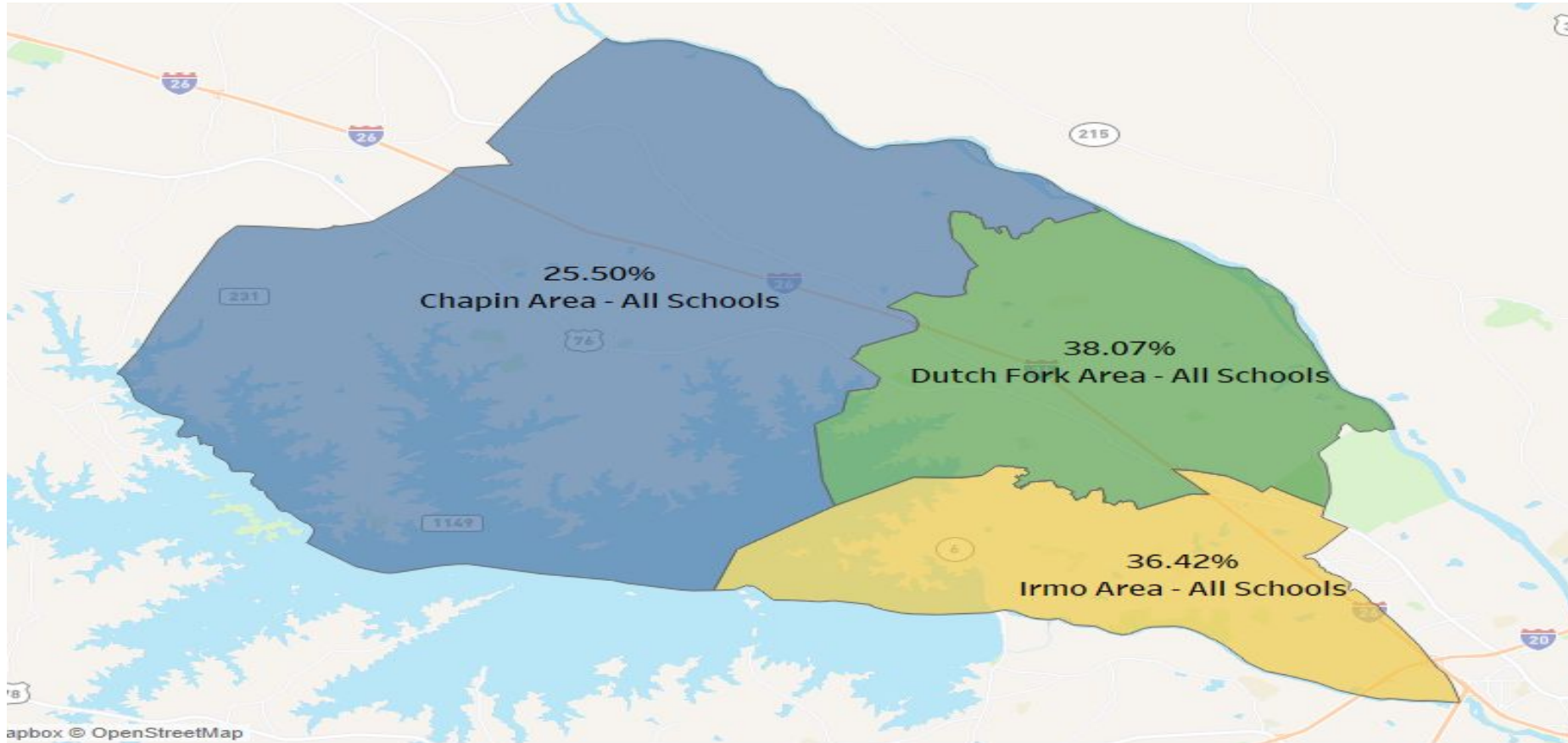
 Ballentine	 Leaphart
 Chapin	 Nursery Road
 Dutch Fork	 Oak Pointe
 H. E. Corley	 Piney Woods
 Harbison West	 River Springs
 Irmo	 Seven Oaks
 Lake Murray	

May not include streets for new developments

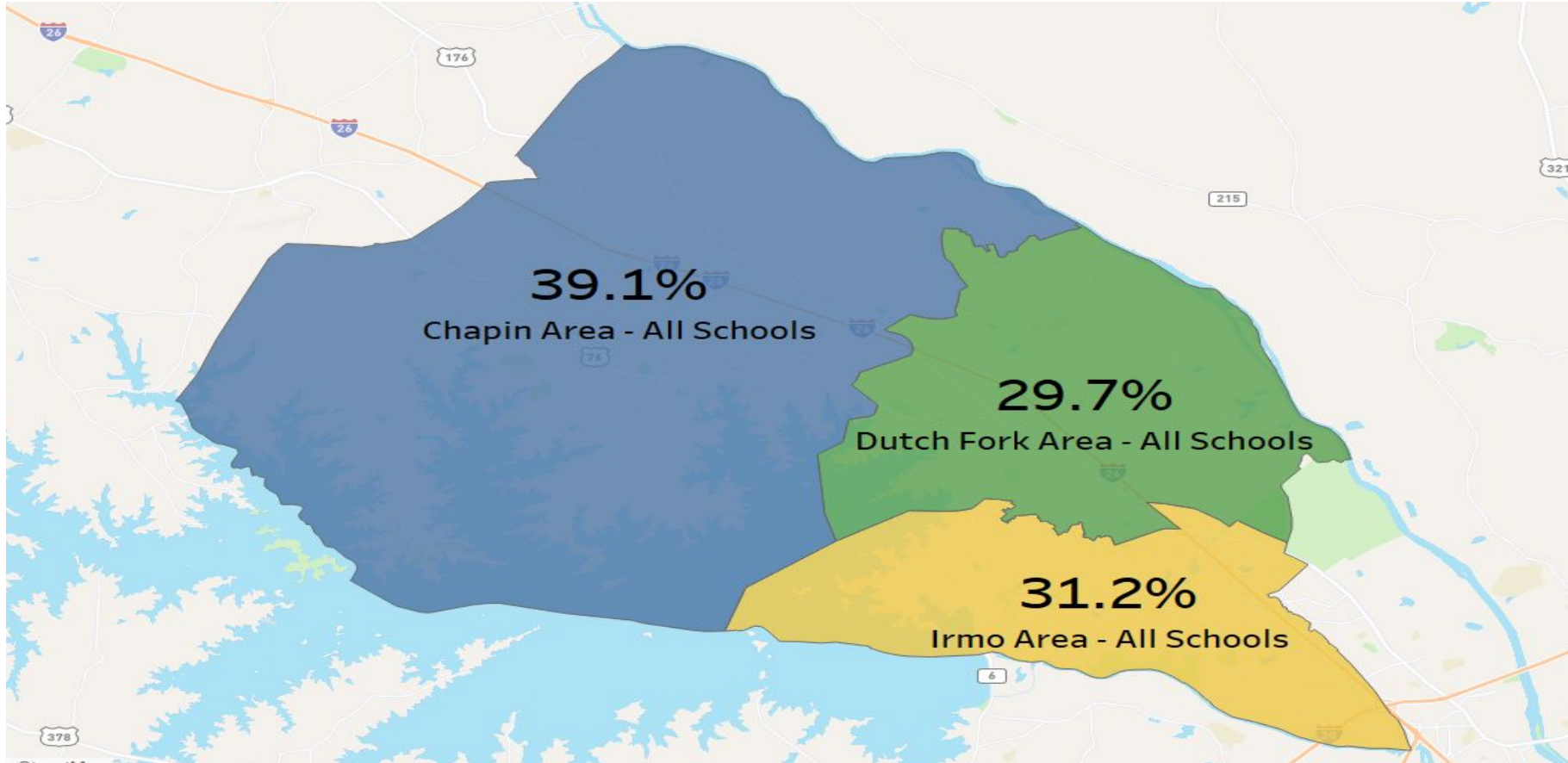
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Distribution of In-Person Enrollment (2013 - 135th day report)



Distribution of In-Person Enrollment (2023 - 135th day report)





Grade Structure & Proposed Redistricting

DRAFT #3



DRAFT #3 EDUCATIONAL STRUCTURE FOR LEXRICH 5

District-Wide
Programs

Alternative Programs Building

Academy for Success, Adult Education, & F.I.V.E.

Center for Advanced Technical Studies

Grades
9th – 12th

Chapin
High

Spring Hill
High
Magnet

Dutch Fork
High

Irmo
High

Grades
6th – 8th

Chapin
Middle
(Currently CIS)

Spring Hill
Middle
(Currently CMS)

Dutch Fork
Middle

CrossRoads
Middle
(Currently CRIS)

Irmo
Middle

Grades
K- 5th

Piney Woods
Elementary

Lake Murray
Elementary

Oak Pointe Elem.

River Springs
Elementary

Harbison West
Elementary

Harbison West
Elementary

Chapin
Elementary

Ballentine
Elementary

Dutch Fork
Elementary

HE Corley Elem.

Leaphart
Elementary

Seven Oaks
Elementary

Nursery Road
Elementary

Irmo
Elementary

Grades
3K – 4K

Chapin
Elementary

New 3K/4K
Program

Dutch Fork
Elementary

HE Corley
Elementary

Harbison West
Elementary

Irmo
Elementary

Leaphart
Elementary

Nursery Road
Elementary

River Springs
Elementary

Seven Oaks
Elementary

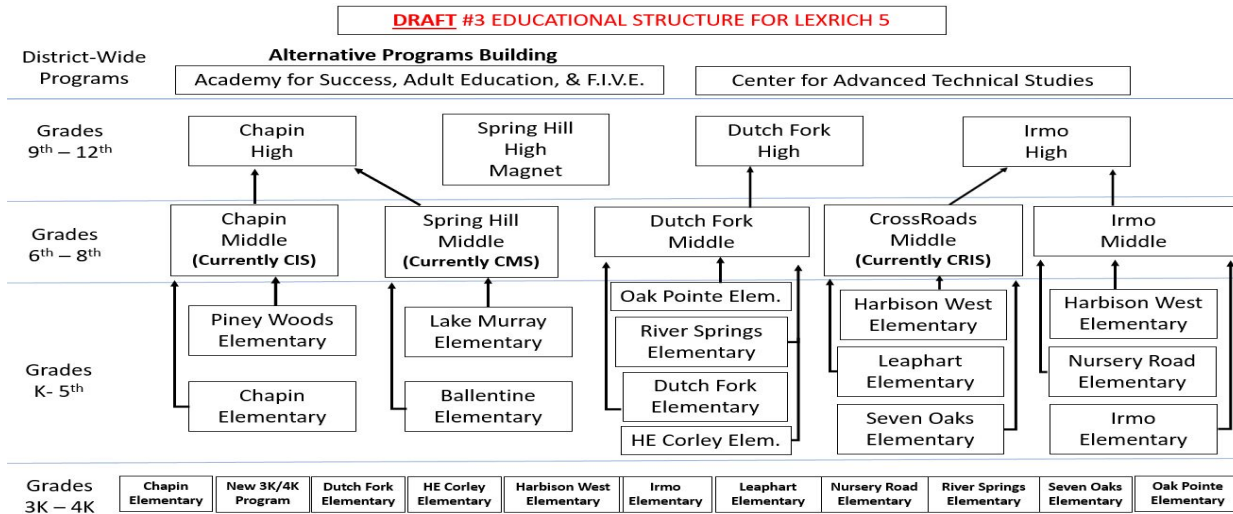
Oak Pointe
Elementary



What is the Rezoning/Redistricting Plan for D5LR Schools?



If we adopt Draft #3 of the Rezoning/Redistricting Plan...



Then, the District will need at least one (1) new building, which can be either...

New Alternative Programs Building

or

New Dutch Fork Elementary School

**Your questions and feedback
are important to us regarding the
“Proposed Redistricting DRAFT #3”**

EMAIL: 5yearplan@lexrich5.org





#OurD5Story



WE L  VE & GR  W
our students!

