

Superintendent's Report

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

May 22, 2023





2023-2024 District 5 Teacher of the Year
Grace Abbott - Chapin High School

2023-2024 District 5 Support Employee of the Year
Elizabeth Balog - Harbison West Elementary



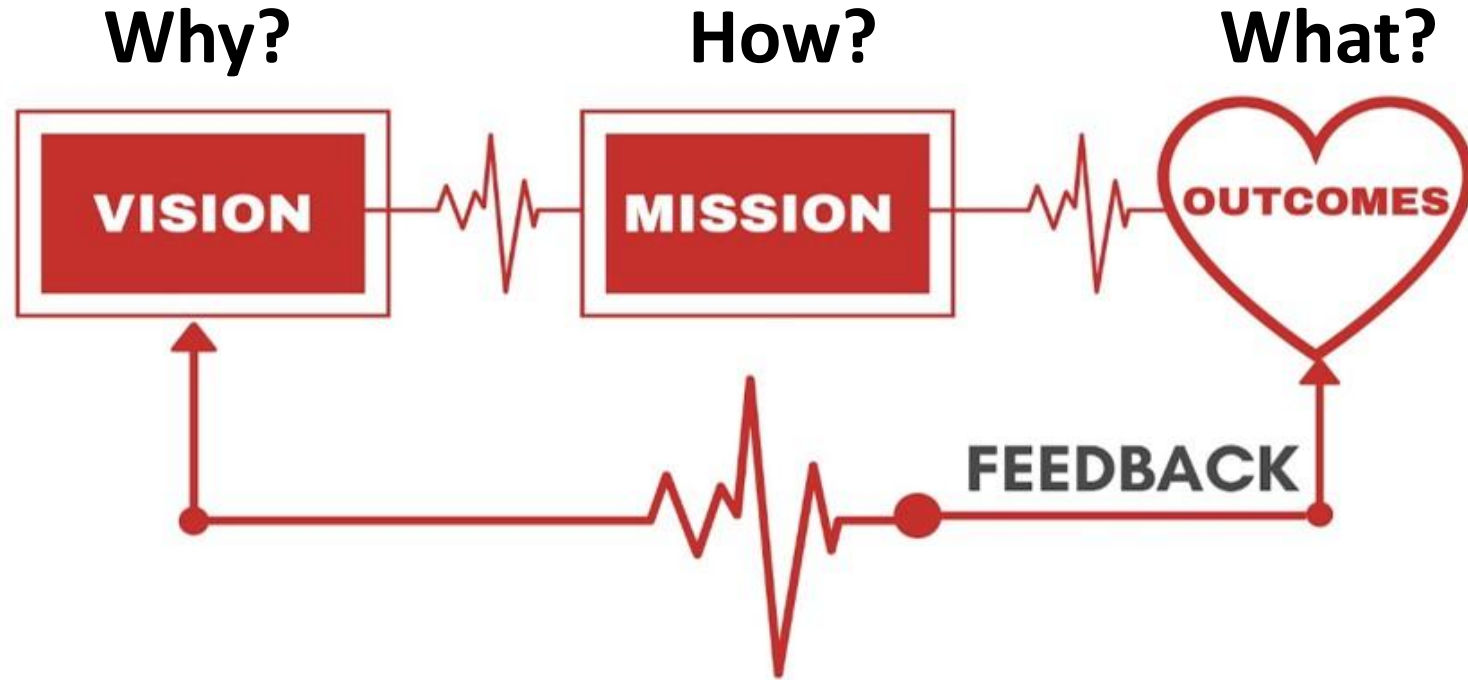
LEGACY - IRMO PRIDE

*Irmo High School's Boys
Basketball Coach Tim Whipple*

CETV's "Carolina Classrooms"
Features
IHS Coach Tim Whipple



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

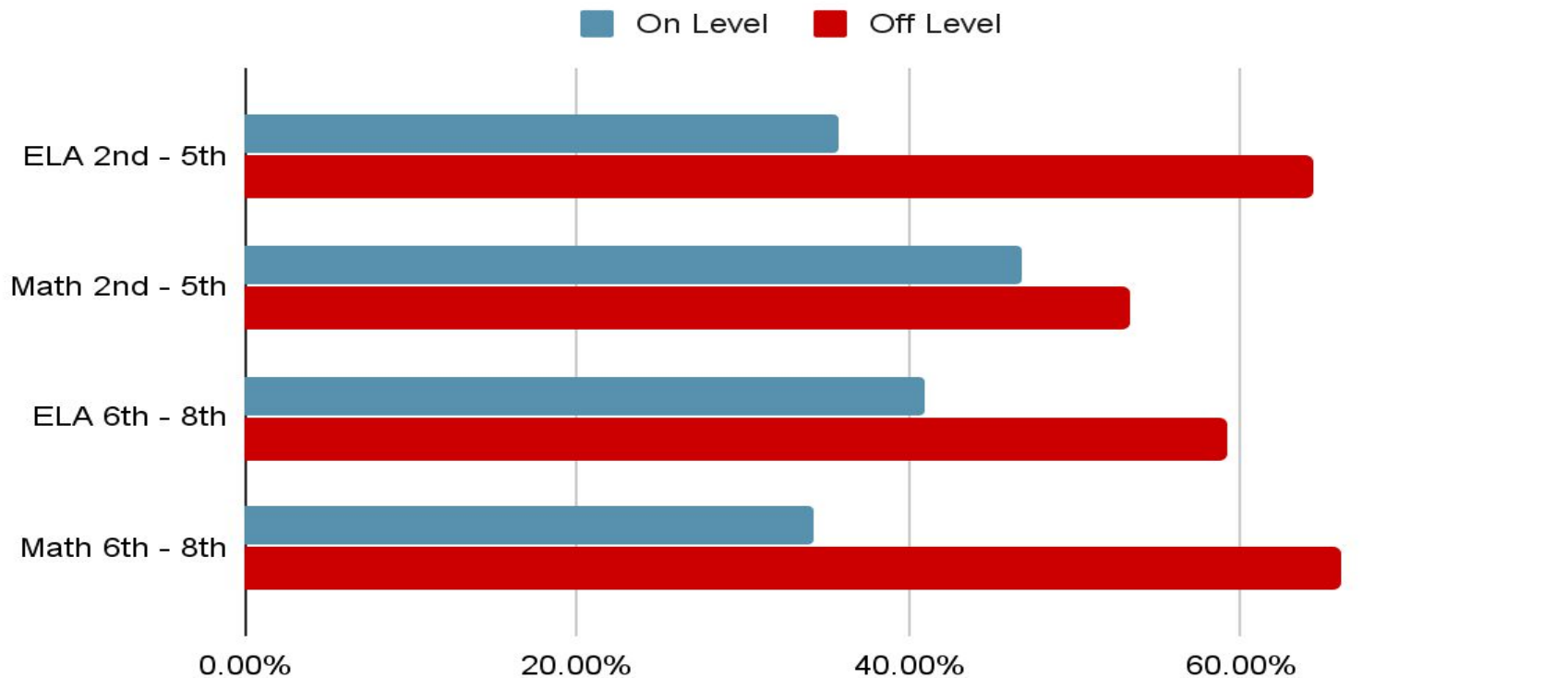
Our Mission

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.



Focused on Growth

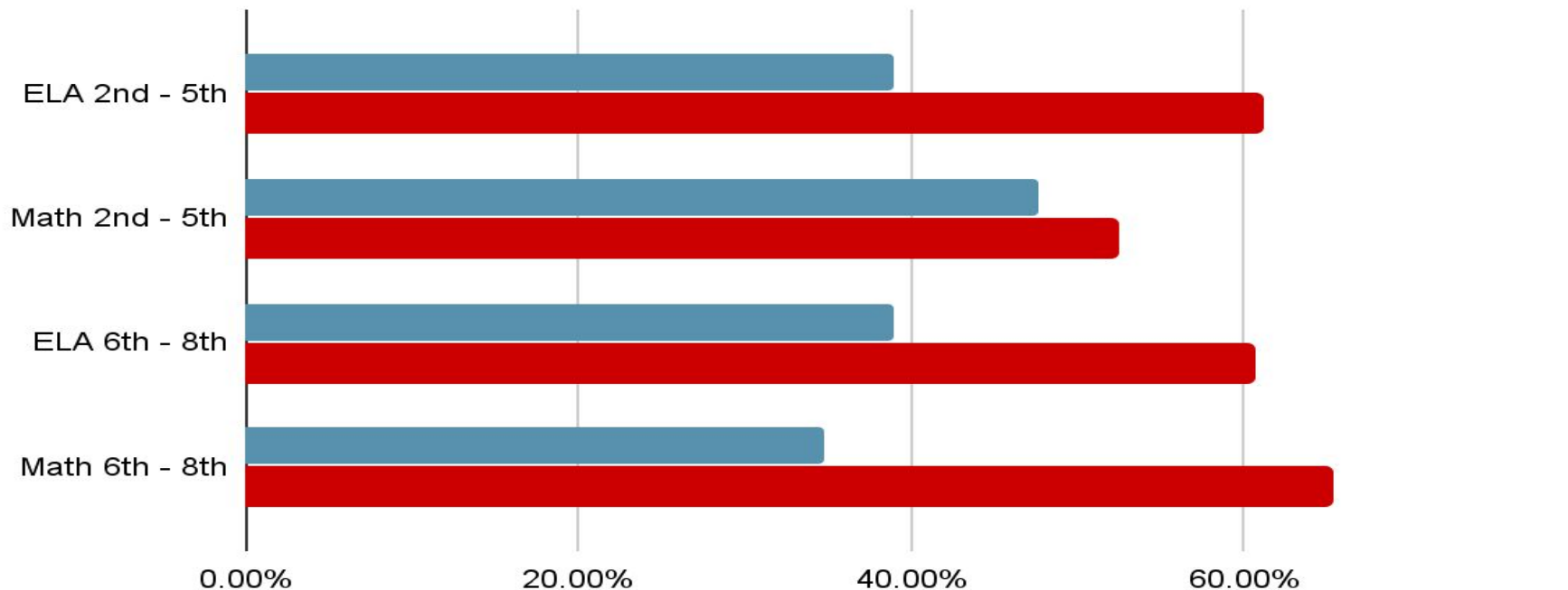
If SC-Ready was assessed today (Fall MAP Projections):



Focused on Growth (Winter Update)

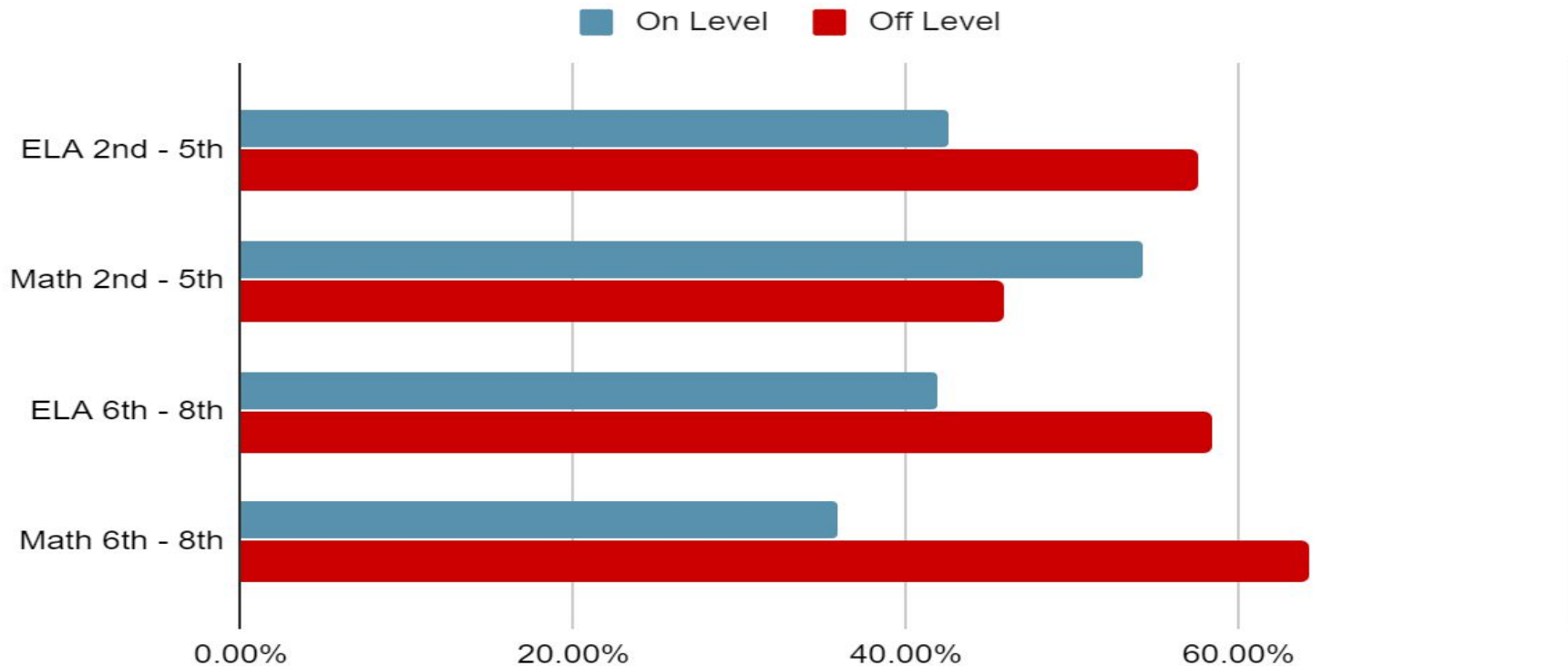
If SC-Ready was assessed today (Winter MAP Projections):

■ On Level ■ Off Level



Focused on Growth (Spring Update)

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

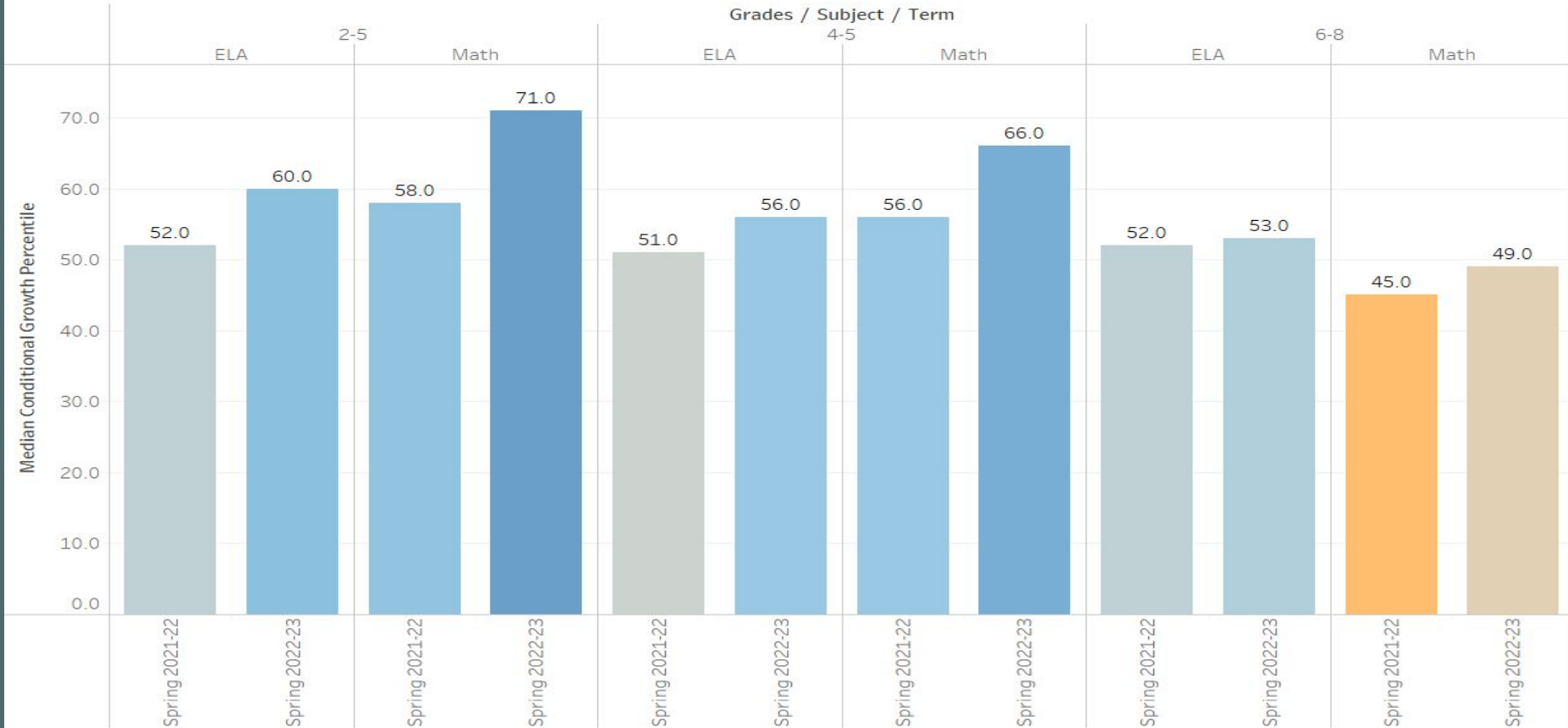


Student Achievement Goal

- ▶ 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

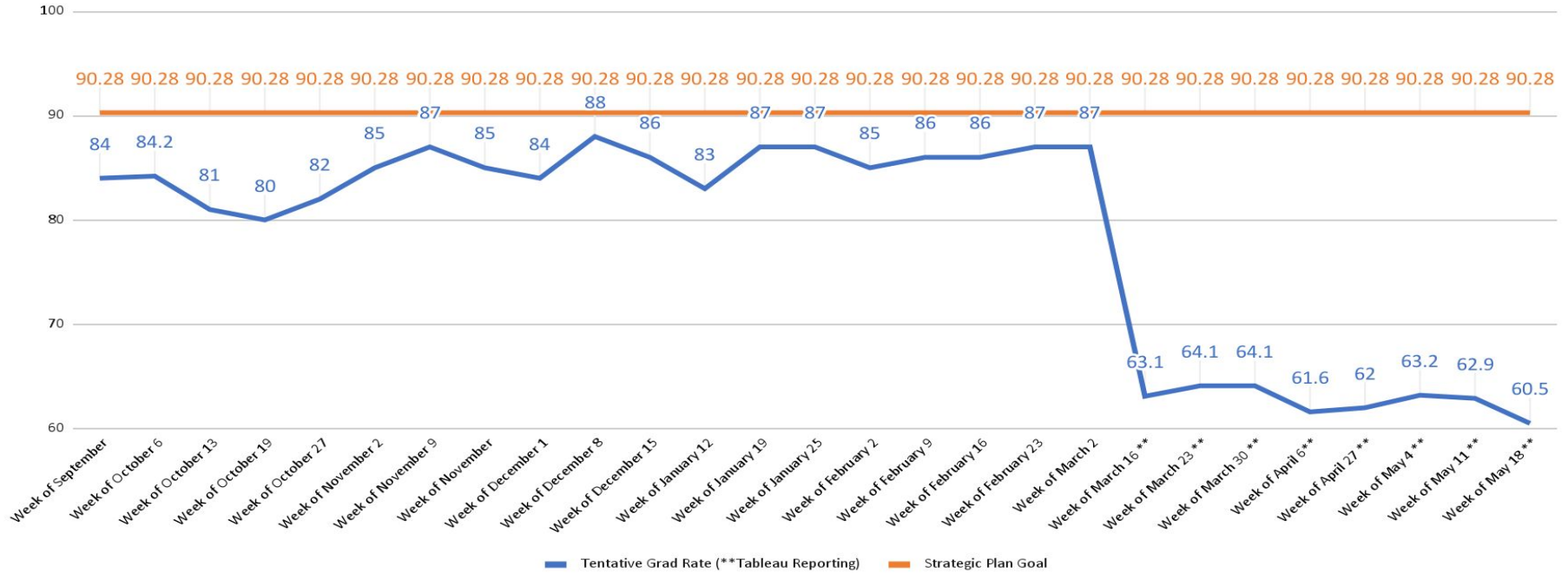
Focused on Growth

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



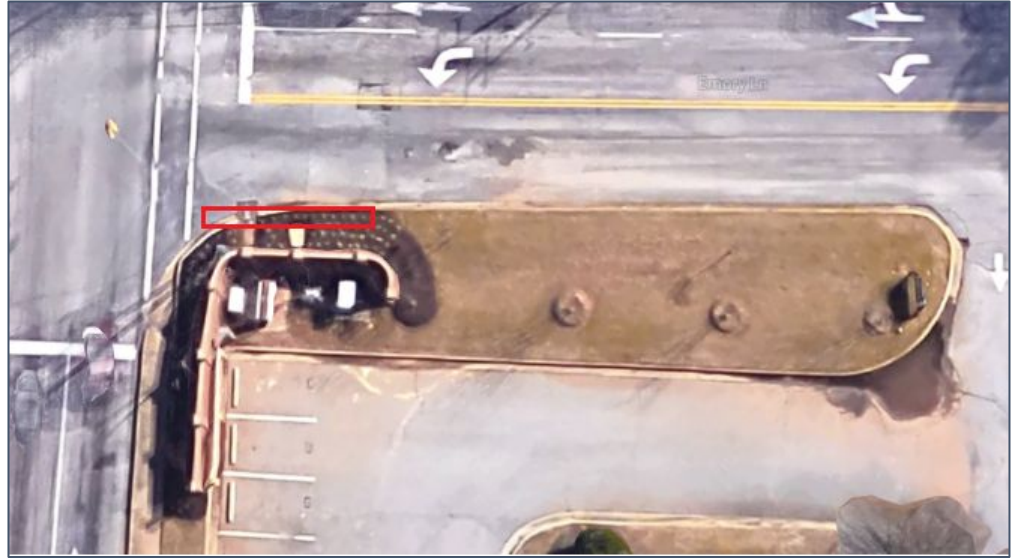
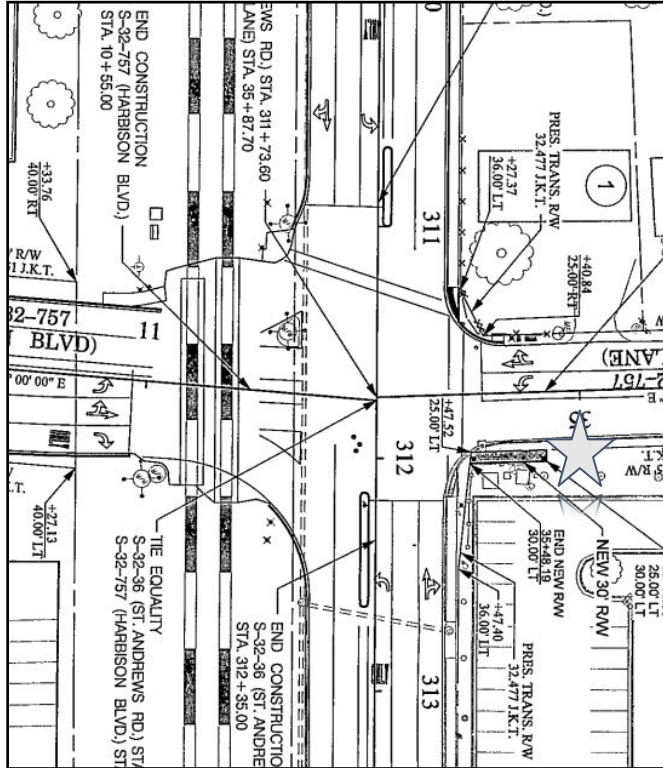
Focused on Growth

Weekly Graduation Rate Report





Update on Sale of Property to SCDOT



Parcel is 0.004 acre (164 sq. ft) and will be utilized by the SCDOT for signal improvements.

Update on Sale of Property to SCDOT



Monthly Financial Update (March)



March Monthly Financial Update

Revenue Summary

SCHOOL DISTRICT 5 OF LEXINGTON & RICHLAND COUNTIES GENERAL FUND MONTHLY REVENUE SUMMARY FOR THE PERIOD ENDING MARCH 31, 2023

	BUDGET	ACTUAL YEAR TO DATE	% Received	as of 3/31/2022
<u>LOCAL SOURCES</u>				
Property Taxes - Operations & Delinquent	74,006,640	69,301,634	93.64%	66,772,670
Property Taxes - Penalties & Interest	415,633	247,441	59.53%	215,444
Revenue in Lieu of Taxes (FILOT)	1,316,061	1,452,710	110.38%	1,316,061
Tuition - Out of District	5,000	275	5.50%	2,651
Rentals	120,000	84,418	70.35%	94,843
Medicaid	250,000	169,566	67.83%	165,677
Interest on Investments	350,000	881,581	251.88%	54,180
Other Local Revenue	285,000	520,926	182.78%	268,218
TOTAL - LOCAL SOURCES	76,748,334	72,658,551	94.67%	68,889,746
<u>STATE SOURCES</u>				
Education Finance Act (EFA)	68,404,055	51,432,934	75.19%	32,509,238
State Fringe Benefits	-	-	-	15,511,507
Retiree Health Insurance	6,179,835	4,475,157	72.42%	4,089,158
State Aid to Classrooms - Teacher Salary	-	-	-	2,963,293
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	20,599,583	60.00%	19,889,729
Merchant's Inventory Tax	213,955	160,466	75.00%	160,466
School Bus Drivers' Salaries/Fringes	1,482,722	904,640	61.01%	939,946
Manufacturer's Depr. Reimbursement & Motor Carrier	572,460	853,444	149.08%	303,077
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	89,154,662	71.49%	87,096,441
<u>OTHER FINANCING SOURCES</u>				
E I A-State Aid to Classrooms	11,849,288	8,955,978	75.58%	4,255,891
Indirect Cost - Special Revenue Funds	400,000	298,729	74.68%	295,028
Sale of Fixed Assets	-	18,736	-	44,152
TOTAL OTHER FINANCING SOURCES	12,249,288	9,273,443	75.71%	4,595,071
<u>OPERATIONAL BALANCE TRANSFER</u>				
TOTAL REVENUES THROUGH 3/31/2023	\$ 213,711,968	\$ 171,086,656	80.05%	
TOTAL REVENUES THROUGH 3/31/2022	\$ 204,968,206	\$ 160,581,258	78.34%	

March Monthly Financial Update

Expenditure Summary

SCHOOL DISTRICT 5 OF LEXINGTON & RICHLAND COUNTIES GENERAL FUND MONTHLY EXPENDITURE SUMMARY FOR THE PERIOD ENDING MARCH 31, 2023

	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL YEAR TO DATE	% Expended	as of 3/31/2022
SALARIES AND FRINGE					
Instructional	\$ 119,240,477	\$ 119,389,290	\$ 77,990,644	65.32%	74,606,734
Support & Community Services	66,392,465	66,887,113	46,379,919	69.34%	44,721,652
Subtotal	185,632,942	186,276,403	124,370,563	66.77%	119,328,386
CONTRACTUAL SERVICES & Oth. Obj.					
Instructional	3,498,172	3,727,720	1,492,725	40.04%	2,306,934
Support & Community Services	13,515,274	13,442,303	9,849,935	73.28%	9,338,321
Subtotal	17,013,446	17,170,023	11,342,660	66.06%	11,645,255
SUPPLIES AND MATERIALS					
Instructional	1,650,829	1,958,443	1,377,688	70.35%	1,371,488
Support & Community Services	7,799,387	7,857,113	5,188,977	66.04%	4,888,644
Subtotal	9,450,216	9,815,556	6,566,664	66.90%	6,260,132
EQUIPMENT					
Instructional	440	7,440	6,900		5,422
Support & Community Services	96,649	154,649	701,165	453.39%	85,777
Subtotal	97,089	162,089	708,065	436.84%	91,199
TRANSFERS					
Pmts to Other Govt Entities-Per Proviso	20,000	20,000	40,245	201.22%	18,444
Food Service	267,897	267,897	-	0.00%	-
	287,897	287,897	40,245	13.98%	18,444
OPERATIONAL BALANCE					
TOTAL EXPENDITURES THROUGH 3/31/2023	\$ 212,481,590	\$ 213,711,968	\$ 143,028,198	66.93%	
TOTAL EXPENDITURES THROUGH 3/31/2022	\$ 201,694,166	\$ 204,968,206	\$ 137,343,415	67.01%	

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 March 31, 2023

<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>
Adult Education and Family Literacy Act	\$52,535.00	\$0.00	\$0.00	\$52,535.00
Provision of Mental Health Services and Supports	\$1,547,465.00	\$92,603.67	\$838,212.91	\$616,648.42
Addressing Learning Loss Among Students	\$2,500,000.00	\$26,343.16	\$2,366,751.03	\$106,905.81
School Facility Repairs and Improvements	\$595,060.85	\$0.00	\$572,655.08	\$22,405.77
Improve Indoor Air Quality in School Facilities	\$1,984,758.15	\$116,296.35	\$1,868,461.79	\$0.01
Total	\$6,679,819.00	\$235,243.18	\$5,646,080.81	\$798,495.01

* 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 March 31, 2023

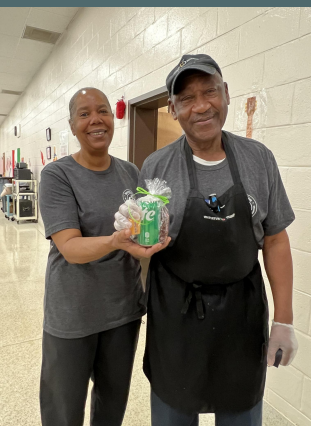
<u><i>Priority</i></u>	<u><i>Budget</i></u>	<u><i>Committed</i></u>	<u><i>Expenditure*</i></u>	<u><i>Remaining</i></u>
Addressing Learning Loss	\$3,006,000.40	\$26,423.64	\$1,085,447.63	\$1,894,129.13
Coordination of Preparedness and Response Efforts	\$378,000.00	\$13,910.71	\$47,382.01	\$316,707.28
Activities to Address the Unique Needs of Students	\$511,349.60	\$50,414.54	\$103,158.05	\$357,777.01
Sanitation Services and Supplies	\$650,000.00	\$0.00	\$55,141.05	\$594,858.95
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	\$17,112.84	\$72,887.16
Provision of Mental Health Services and Supports	\$2,809,000.00	\$263,356.22	\$920,327.41	\$1,625,316.37
School Facility Repairs and Improvements	\$2,210,000.00	\$31,152.53	\$1,611,413.67	\$567,433.80
Improve Indoor Air Quality in School Facilities	\$4,976,342.00	\$131,812.58	\$3,578,736.06	\$1,265,793.36
Strategies and Public Health Protocols	\$310,000.00	\$0.00	\$48,633.51	\$261,366.49
Total	\$15,012,692.00	\$517,070.22	\$7,539,352.23	\$6,956,269.55

**Includes FY21-22 Expenditures*

Deadline for Final Spending 9/30/2024



#OurD5Story



WE L  VE & GR  W
our students!

