



Presentation of the  
CEMCO FY2019 Budget  
to the  
SCCPSS Board of Education

*September 2018*



## *2018-19 SY Enrollment Information*

- **Kindergarten**
  - 2 classes held to EIP Reduced Class Size Model (21 each)
  - 91% of CEMA preschool students continued into CEMCS Kindergarten
  - Fewer classes due to conservative approach to filling vacancies created by a retirement, extended maternity leave and out-of-town move
- **Lower Elementary**
  - 6 mixed-age group classes (24 each)
  - No EIP service at this level due to class size
  - No new student admission in Grades 1 – 3
- **Upper Elementary**
  - 3 classes held to EIP Reduced Class Size Model (23 each)
  - Students scheduled into Reading, ELA, Math, Science, Social Studies, and Title I Math and/or Reading or Explorations
  - Minimal new student admission in Grade 4 only
- **Physical Education, Art & Gifted Resource** being offered school-wide as standalone classes



## *2018-19 SY Student / Staff Information*

- **Student demographics**

- African American: 51%, White non-Hispanic: 35%, White Hispanic: 9%, Multi-racial: 5%
- Title I Targeted Assistance school
- 37 students (15%) receive special education (IEP) services
  - 6 additional students pending eligibility for special education
  - 9 additional students with an active or pending 504 Plan
- 16% of students receive EIP services, 2% of students are identified as Gifted

- **Staffing**

- 11.0 classroom teachers and paraprofessionals (teaching assistants)
- Special Education / RtI / Resource: 2.0 teachers, 1.0 para, contracted SLP, seeking at least 0.5 additional para
- Title I: 1.0 teacher, 0.5 para, 0.5 parent facilitator
- 6 school staff members

# Revenue: General Fund

	FY18 <i>Actual</i>	FY19 <i>Budgeted</i>
QBE and Local Funds from SCCPSS	\$2,486,544	\$2,783,188
Unrestricted Donations	\$71,865	\$58,000
Unrestricted Grants	\$0	\$10,000
Investment Income	\$393	\$250
Miscellaneous Income	\$20,805	\$2,500
Total Revenue	\$2,579,607	\$2,853,868



# Expenses: General Fund

	FY18 <i>Actual</i>	FY19 <i>Budgeted</i>
Maintenance & Operations of Plant	\$366,176	\$389,699
Instructional Costs	\$79,138	\$99,849
Salaries & Benefits	\$1,666,436	\$1,803,985
Support Services	\$170,305	\$168,742
Transfer to Debt Service	\$72,710	\$85,900
Reserve Funds	\$224,842	\$305,693
Total Expenditures	\$2,579,607	\$2,853,868

