

I. EXECUTIVE SESSION 3:00 p.m.			
	1.1:	Legal Updates – Mr. John Emerson -Pending Cases <i>The Board will receive legal updates.</i>	Information/ Action
	1.2:	Voluntary Transfer Appeals – Mrs. Kate Darby & Mr. Robert Olson <i>The Board will discuss Voluntary Transfer Appeals received after the deadline.</i>	Action
	1.3:	Annual Contracts - Certified Administrative Contracts for 2015-2015 – Mr. Bill Briggman <i>The Board will discuss the annual renewal of contracts for certified administrators.</i>	Action
	1.4:	Staffing and Contract Changes <i>The Board will discuss staffing and contract changes.</i>	Action
OPEN SESSION 5:15 p.m.			
II.	CALL TO ORDER, INVOCATION / MOMENT OF SILENCE, & PLEDGE of ALLEGIANCE		
III.	ADOPTION OF AGENDA		
IV.	APPROVAL OF MINUTES / EXECUTIVE SESSION AGENDA ITEMS		
	4.1:	A. Open Session Minutes of June 8, 2015 <i>The Board will vote on the open session minutes of June 8, 2015.</i>	Action
		B. Open Session Minutes of May 28, 2015 <i>The Board will vote on the open session minutes of May 28, 2015.</i>	Action
		C. Open Session Minutes of June 1, 2015 <i>The Board will vote on the open session minutes of June 1, 2015.</i>	Action
		D. Open Session Minutes of June 2, 2015 <i>The Board will vote on the open session minutes of June 2, 2015.</i>	Action
	4.2:	Executive Session Action Items of June 29, 2015 <i>The Board will consider a recommendation to approve executive session action items of June 29, 2015.</i>	Action
	4.3:	A. Financial Minutes of June 8, 2015 <i>The Board will consider a recommendation to approve the financial minutes of June 8, 2015.</i>	Action
		B. Financial Minutes of May 28, 2015 <i>The Board will consider a recommendation to approve the financial minutes of May 28, 2015.</i>	Action
		C. Financial Minutes of June 1, 2015 <i>The Board will consider a recommendation to approve the financial minutes of June 1, 2015.</i>	Action
		D. Financial Minutes of June 2, 2015 <i>The Board will consider a recommendation to approve the financial minutes of June 2, 2015.</i>	Action
V.	SPECIAL RECOGNITIONS (15 minutes) – Mrs. Erica Taylor, Executive Director of Strategy & Communications		
VI	VISITORS, PUBLIC COMMUNICATIONS		
VII.	SUPERINTENDENT'S REPORT – Mr. Michael Bobby, Acting Superintendent of Schools		
VIII.	COMMITTEE REPORT(S)		

	8.1:	Audit & Finance Committee – Mr. Todd Garrett	
		A. Audit & Finance Committee Update <i>The Committee Chair will provide information and receive input from Board members.</i>	Information
		B. Adoption of FY 2016 Budget – Mr. Michael Bobby <i>The Board will consider a recommendation to approve the Final Reading of the FY2016 Budget.</i>	Action
		C. Tax Anticipation Note Resolution – Ms. Terri Shannon <i>The Board will consider a recommendation to approve a Tax Anticipation Note Resolution.</i>	Action
		D. Hiring Plan – Mr. Bill Briggman <i>The Board will consider a hiring plan.</i>	Action
		E. C. C. Blaney– Mr. Michael Bobby <i>The Board will consider a recommendation regarding of CC Blaney.</i>	Action
	8.2:	Policy & Personnel Committee – Mr. Tripp Wiles	
		A. Policy Committee Update - Mr. Tripp Wiles <i>The Committee Chair will provide information and receive input from Board members.</i>	Information
	8.3:	Strategic Education Committee – Rev. Chris Collins	
		A. Strategic Education Committee Update – Rev. Chris Collins <i>The Committee Chair will provide information and receive input from Board members.</i>	Information
	8.4:	Other Committee Reports	
IX.	AD HOC COMMITTEE REPORTS		
X.	POTENTIAL CONSENT AGENDA ITEMS		
	10.1:	A. Naming of District 20 Middle School – Mrs. Erica Taylor <i>The Board will consider a recommendation to name the District 20 Middle School.</i>	Action
XI.	CAE UPDATE		
XII.	WRAP UP COMMENTS		

Charleston > excellence is our standard
County SCHOOL DISTRICT

75 Calhoun Street, Charleston, SC 29401

**Finance & Operations
BOARD AGENDA ITEM**

TO: Board of Trustees
FROM: Michael Bobby, Acting Superintendent of Schools
DATE: June 22, 2015
SUBJECT: Adoption of Charleston County School District Fiscal Year 2016 Budget

RECOMMENDATION: It is hereby recommended that the Charleston County School District Board of Trustees approve the proposed budget for Fiscal Year 2016. The budget may be amended based on factors yet to be finalized including but not limited to adoption of State of South Carolina budget and finalization of the federal budget.

The material is submitted for: ☒ Action ☐ Information
 ☒ Open ☐ Executive

Respectfully submitted:

Mr. Michael Bobby Acting Superintendent of Schools	
Dr. Lisa Herring Deputy Superintendent for Academics	
Mr. Jeff Borowy Deputy for Capital Programs	

Committee Recommendation(s):

Mr. Todd Garrett, Chair Audit & Finance Committee	
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Finance & Operations
June 22, 2015

SUBJECT: Adoption of Charleston County School District Fiscal Year 2016 Budget

BACKGROUND:

The Charleston County School District Board of Trustees annually is presented and ultimately adopts a spending plan for the District. The spending plan is adopted through a budget resolution that encompasses the following elements:

1. General operating fund
2. Special revenue fund
3. Education Improvement Act fund
4. Food Service budget
5. Debt Service/Capital budget

The previous five-year history of adopting budgets illustrates a significant restraint with respect to expense controls and reductions. This was accomplished at the same time of scant additional revenue. There have been no operating fund tax increases for the past six years. You may recall that for fiscal year 2013 we did increase the operating millage to 100.5 but equally reduced the debt service to 26 mills. This millage exchange was actually a reduction in taxes to all 4% property owners while at the same time adding no net increase on any other taxpaying group.

Regarding the debt service millage, it is consistent with what we have done in the past that we will issue 28 mills, which is an increase of 2 mills, to begin the process of investing and building our bus fleet. The Debt Service funds will be utilized to support significant and important projects as part of our Fixed Cost of Ownership as well as repayment of our outstanding debt.

During the past several years, the Board and staff collaborated to make difficult strategic financial decisions to prepare the District to emerge out of recession-like economic times in a more sustainable and stronger position (evidence by the growth of the District's fund balance). The challenges of sustainability while adapting to new expenses that have not been a part of the budget scene for the past few years are now and will continue to be upon us.

As has been our practice the last few years we have included in our budget adoption a resolution for issuing bonds. The resolution includes authority to proceed to secure a tax anticipation note (referred to as a TAN) that will enable the District to provide necessary cash flow as needed throughout the year.

DISCUSSION:

The budget as is being presented has a clear purpose which is to support Vision 2016's strategic plan, goals and actions therein.

The budget is presented with the following parameters and assumptions:

1. Base budgets were not increased in departments except as determined by additional operating costs that cannot be directly controlled such as utility costs, insurance premiums, the cost of additional students, etc.
2. Operational expenses that are not directly controllable include things such as premium increases for liability and property insurance, utility increases, increases in employer health care benefits, increases in employer retirement benefits, increases in operational expenses to support building square footage, program expansion, and additional students. They are all added to the base budget from this current year (FY 2015).
3. Discretionary increases in this budget are designed to support first and foremost priorities that the Board, staff, and community identify for the District. These include:
 - a. Highly qualified staff. In this regard, the FY2016 budget can support a 1.5% Cost of Living Adjustment for all employees, an implementation of the compensation study @ 97.5% and the State-mandated step for teachers. In continuing to support CCSD members financially, it is a critical step to be able to able to attract, retain and support effective and high performing staff.

Note: These salary adjustments also impact other funding sources such as Title I and Food Service where positions are paid for from special revenue sources. As previously shown, the impact of contraction and/or where these sources are reduced cause each funding source area manager to rethink and live within the means of their budgets.
 - b. Improvements to programs in support of highly effective staff, improved instruction, and improved overall achievement – There were many previous programmatic decisions that carry with them budget requirements for FY2016. These have been included in this budget resolution as well as strategic initiatives that are all designed to support key mission critical strategies. All again are focused on achieving the outcomes as laid out in our goals found in Vision 2016.

Note: There are still many remaining considerations that are not funded at all or at least to the extent that we believe are necessary. However, in every case we have made decisions and followed the philosophy that we will continue to try to place our

resources where they generate the greatest return on investment. We will continue to protect the classroom. We will continue to look for ways to reduce expenditures and get more out of our resources as we look forward over time.

4. Another methodology deployed to remove stress from the general fund was to identify and move technology software, support and purchases from the general fund to the fixed cost of ownership capital program. This resulted in approximately \$1,700,000 in exchange of cost from the general fund in fiscal 2013 and this has grown to over \$4 million in fiscal 2016. The effect to protect the general fund however, at the same time does draw down our ability to respond to other capital needs as a result of placing these expenditures in the fixed cost of ownership capital area.

5. Fund Balance – In order to bring forward a balanced budget inclusive of the strategic initiatives and budget decisions already made. This budget carries forward an amount of fund balance of \$7.4 million to be used as revenues. As presented to the Board previously, this fund balance should be considered one-time funding.

This budget proposal is directly in support of Vision 2016. It retains important support for our strategic initiatives as well as necessary operational expenses. The overall general fund budget is listed in the overview ranging from \$421,835,716 to \$432,243,716. The most appropriate budget will raise our total millage assessed for school operations from 100.5 to 103.3 for an increase of 2.80 mills above our current millage. This millage still remains one of the lowest, if not the lowest, amount in the state and when combined with our debt service millage is certainly one of the lowest, if not the lowest across the state.

6. Continuation of cost controls, cost reductions and cost efficiencies – In order to continue to review our budget for the most effective use of our limited resources we are advertising for members of a Task Force on Cost Controls and Efficiencies. Out of the task force we expect to initiate a staffing study and consider performance audits. Additionally we are preparing to initiate zero-based budgeting as we move into the FY2017 budget process.

As previously stated, part and parcel to adopting this budget, we are including the resolution for a Tax Anticipation Note (TAN). This is the same process used in fiscal 2015, and continues to provide efficiency with respect to the timing and processing of the TAN in order to meet cash flow requirements. The TAN is completely paid for with tax collections through the course of this year.

TAN RESOLUTION:

Pursuant to the authorization of the Constitution and laws of the State of South Carolina, the Chief Financial and Operations Officer is hereby authorized to arrange for the issuance of tax anticipation notes ("TANs") in an aggregate amount not exceeding

\$80 million to obtain funds to defray the cost of operation and maintenance of the School District pending the collection of ad valorem property taxes levied for Fiscal Year 2015-16 and receipt of reimbursements from the State of South Carolina paid in lieu of ad valorem taxes levied against owner-occupied residential real property pursuant to Section 11-11-156 of the Code of Laws of South Carolina 1976, as amended. For the payment of the principal of and interest on the TANs as the same respectively mature, there are hereby pledged the full faith, credit and taxing power of the School District and all sums realized from the ad valorem taxes to be levied upon all taxable property in the School District for the Fiscal Year 2015-16, together with amounts received as State aid as described above, with the exception of such amounts as are required to defray the cost of operations and maintenance in the School District from July 1, 2015 to January 15, 2016, less all other funds available therefore.

The TANs shall be issued in compliance with State and Federal law and upon such terms as determined by the Chief Financial and Operations Officer, provided that the aggregate principal amount of the TANs shall not exceed \$80 million and the TANs shall mature no later than April 1, 2016. The Chief Financial and Operations Officer is authorized to solicit bids for the sale of the TANs and to award the TANs to the bidder offering the lowest net interest cost to the School District without further action of the Board of Trustees of the School District.

RECOMMENDATION:

It is hereby recommended that the Charleston County School District Board of Trustees approve the proposed budget for Fiscal Year 2016. The budget may be amended based on factors yet to be finalized including but not limited to adoption of State of South Carolina budget and finalization of the federal budget.

FUNDING SOURCE/COST:

General operating fund - \$432,243,716

Special revenue fund - \$68,250,113

Education Improvement Act fund - \$24,213,825

Food Service budget - \$25,589,790

Debt Service/Capital budget - \$103,564,444/\$171,325,697

FUTURE FISCAL IMPACT:

This action sets the expenditure limits for the District for Fiscal Year 2016 (school year 2015-2016). The adoption of this budget will have future fiscal impact as we continue to develop a model of sustainability. It is not projected to be sustainable in future years, meaning additional tax increases will need to be seriously considered.

Note: This is contingent upon changing economic conditions which cannot be understood at this time or changing of priorities and requirements by our Board, community, etc.

We will move forward with execution of this budget with emphasis upon both revenue and expenditure controls in order to minimize reliance on additional tax dollars while maximizing revenue in current and future years.

DATA SOURCES:

Michael Bobby, Acting Superintendent of Schools
Terri Shannon & Kellie Meyer, Financial Services
Bill Briggman & Yvonne Marshall, Human Resources
Allen Milburn & Lisa Cizler, Budgeting Office
Carol Clark, Legal Counsel

PREPARED BY:

Michael Bobby

REVIEWED BY LEGAL SERVICES

Carol Clark, Haynesworth Sinkler Boyd

REVIEWED BY PROCUREMENT SERVICES

ATTACHMENTS

Budget documents with multiple scenarios as revised for General Operating Fund
Progression of budget presentations for General Operating Fund
Copies of Budget Book for Special Revenue, Education Improvement Act, Food Service,
Debt Service & Capital Projects

**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading**

OPTION**REVENUE****EXPENDITURES****R BUDGET WITH NO TAX INCREASE - ROLLED BACK MILLAGE** (pages 1-4)**\$421,835,716****\$ 421,835,716****Budget Notes:****Included in Budget:**

- + Use of Fund balance ≈ FY2015 level
- + Projected property values based on reassessment estimates
- + Applies rollback millage calculation
- + Hold Harmless funds from SDE
- + Lottery funds "backpacked" into the General Fund
- + State-mandated teacher step
- + Change in middle school bell times
- + Reduction, Restructure & Reorganization of staff & departments

NOT Included in Budget:

- ≠ Cost of Living for any employee
- ≠ Implementation of compensation study
- ≠ Delaying Blaney AP program
- ≠ Staff furloughs
- ≠ New Superintendent Financial Flexibility
- ≠ East Cooper Montessori Charter funding for primary grades
- ≠ Middle School Sports Phase I - Equipment & Supplements

**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading**

OPTION**REVENUE****EXPENDITURES****O BUDGET WITH NO TAX INCREASE ABOVE FY2015 (pages 5-8)****\$426,503,716****\$ 426,503,716****Budget Notes:****Included in Budget:**

- + Use of Fund balance ≈ FY2015 level
- + Projected property values based on reassessment estimates
- + Applies rollback millage calculation then applies 1.87 mill increase back to 100.5 mills
- + Hold Harmless funds from SDE
- + Lottery funds "backpacked" into the General Fund
- + State-mandated teacher step
- + Change in middle school bell times
- + Reduction, Restructure & Reorganization of staff & departments
- + Cost of Living @ 1.5% for all employees
- + East Cooper Montessori Charter funding for primary grades
- + Middle School Sports Phase I - Equipment & Supplements

NOT Included in Budget:

- ≠ Implementation of compensation study
- ≠ Delaying Blaney AP program
- ≠ Staff furloughs
- ≠ New Superintendent Financial Flexibility

**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading**

OPTION**REVENUE****EXPENDITURES**

Y BUDGET WITH 1.16 MILL TAX INCREASE ABOVE FY2015 (pages 9-12)

\$426,743,716**\$ 426,743,716****Budget Notes:****Included in Budget:**

- + Use of Fund balance > FY2015 level by 25.5%
- + Projected property values based on reassessment estimates
- + Applies rollback millage calculation then applies 3.03 mill increase back to 101.66 mills
- + Hold Harmless funds from SDE
- + Lottery funds "backpacked" into the General Fund
- + State-mandated teacher step
- + Change in middle school bell times
- + Reduction, Restructure & Reorganization of staff & departments
- + Cost of Living @ 1.5% for all employees
- + East Cooper Montessori Charter funding for primary grades
- + Middle School Sports Phase I - Equipment & Supplements

NOT Included in Budget:

- ≠ Implementation of compensation study
- ≠ Delaying Blaney AP program
- ≠ Staff furloughs
- ≠ New Superintendent Financial Flexibility

**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading**

OPTION

G BUDGET WITH 2.80 MILL TAX INCREASE ABOVE FY2015 (pages 13-16)

REVENUE**\$432,243,716****EXPENDITURES****\$ 432,243,716****Budget Notes:****Included in Budget:**

- + Use of Fund balance ≈ FY2015 level
- + Projected property values based on reassessment estimates
- + Applies rollback millage calculation then applies 4.66 mill increase back to 103.3 mills
- + Hold Harmless funds from SDE
- + Lottery funds "backpacked" into the General Fund
- + State-mandated teacher step
- + Change in middle school bell times
- + Reduction, Restructure & Reorganization of staff & departments
- + Cost of Living @ 1.5% for all employees
- + East Cooper Montessori Charter funding for primary grades
- + Middle School Sports Phase I - Equipment & Supplements
- + Implementation of compensation study @ 97.5% (99% for BA Teachers)

NOT Included in Budget:

- ≠ Delaying Blaney AP program
- ≠ Staff furloughs
- ≠ New Superintendent Financial Flexibility

**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
NO TAX INCREASE - ROLLED BACK MILLAGE**

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	FY2015	FY2016	Projected Variance:
1 TOTAL ESTIMATED REVENUES	\$404,009,148	\$ 421,835,716	\$ 17,826,568
2 TOTAL ESTIMATED EXPENDITURES	\$404,009,148	\$ 421,835,716	\$ (17,826,568)
3 Variance for Revenues & Expenditures	\$0	\$0	

REVENUE

4 Changes to Revenue Budgets:	FY2015 Revenue	\$ 404,009,148
<u>Eliminate one-time revenue sources from FY2015</u>		
5 Use of Fund Balance		\$ (7,424,722)

Changes in Revenue for FY2016

6 Increased Ad Valorem taxes from reassessment & growth @ 98.63 mills	\$ 12,720,355
7 Decreased delinquent taxes	(1,000,000)
8 Tier 3 Sales tax revenue for school operations	1,263,301
9 EFA revenues	
9A Increased EFA revenues from BSC increase to \$2,220 & student growth	3,088,044
9B Hold-harmless EFA funding - ½ the FY2015 level of funding	(2,792,554)
10 Increased Fringe Benefit revenues	4,141,096
11 EIA funding for Teacher Salaries & Fringe	360,094
12 Decrease in indirect costs	(69,866)
13 Reductions & changes in other revenue lines (Local & State)	18,400

Increases Proposed in Revenue for FY2016

14 Use of Fund Balance	7,522,420
15 No additional revenue	0
15A NO Tax Increase for Teacher step, Middle School bell times, student growth	

16 FY2016 Projected Revenue Budget - 2nd Reading - 6.22.15	\$ 421,835,716
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**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
NO TAX INCREASE - ROLLED BACK MILLAGE**

R**EXPENDITURES**

Changes to Expenditure Budgets from FY2015		FY2015 Expend.	\$	404,009,148
17	Step increase - Teachers only (State mandated)		\$	3,200,000
18	NO Cost of Living Adjustment (COLA) @ 1.5% for ALL employees			0
19	Increased health insurance premiums - employer portion @ 4.5%			1,003,943
20	Increased retirement rate for Employer portion			746,527
21	Increased Workers' Comp premiums, assessments & payments			42,889
22	Schools - Opening, Reopening, Expanding			
22A	District 20 Middle School opens			500,000
22B	Blaney Elementary Advanced Studies (consumables & curriculum)			200,000
22C	Jennie Moore Elementary (moving & consumables)			50,000
22D	Murray Lasaine Elementary (moving & consumables)			50,000
22E	St. Andrews Elementary (moving & consumables)			50,000
22F	Laing Middle (consumables & curriculum)			150,000
22G	North Charleston Creative Arts Elementary-add Grade 5			150,000
22H	West Ashley Middle Advanced Studies Magnet Program			200,000
22I	Meeting Street @ Brentwood Campus adding Grade 2 (partnership w/Per Pupil Contra			370,500
22J	Center for Advanced Studies at Wando			375,000
23	Increased enrollment - additional staff and supply allocations			6,000,000
24	Charter schools - adding 1 school, adding MS & student enrollment growth & formula increase			5,563,367
25	Middle School Transportation			3,000,000
26	Increase in telephones & cell phones			24,303
27	Increase in professional & technical services			336,483
28	Increase in water & sewer			229,056
29	Decrease in technology supplies & software			(70,009)
30	Increased legal services			100,800
31	Increased printing & binding services/cost per copy program			199,538
32	Decreased management services			(77,806)
33	Decreased Technology purchased services			(84,093)
34	Decreased Advertising services			(38,196)
35	Increased repair services			56,063
36	Decreased supplies, postage and other consumables			(296,396)
37	Elimination of Expenditures redirected to EIA			895,883
38	Increase in Organizational Memberships			54,475
39	Increase in Transfers to Other Funds			179,999
40	Increased property services & outsourced day porters			1,297,286
41	Decreased property insurance premiums			(2,921,472)
42	Increased student transportation (contract and additional maintenance)			407,165
43	Increased energy & fuel costs			241,475
44	SIG School Sustainability - 5 schools			(450,000)
45	Teach for America - Cohort 2			(120,000)
46	Visiting International Teachers (VIF)			(12,250)
47	Transportation			(500,000)
48	Child & Family Development Center (CFDC) - Administration			(100,000)
49	Community Education - GOF support			(575,000)

Salaries include fringe benefits of 24.45% + \$5K for Health Dental
Finance - 6.22.15

Balancing the GOF Budget 2nd Reading 6.22.15

CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
NO TAX INCREASE - ROLLED BACK MILLAGE

R**EXPENDITURES****Changes to Expenditure Budgets from FY2015**

50	Eliminate Education Foundation support for FY2016	(55,000)
51	Delay School Opening - <u>DO NOT DELAY</u>	
51A	Blaney Elementary Gifted & Talented Proj was (\$839,697)	0
52	Central Office Reductions	
52A	Out of State travel - GOF departments	(150,000)
52B	Fuel for fleet - Maintenance	(105,000)
52C	Bring generator maintenance service in-house - Maintenance	(6,548)
52D	Delay WAN upgrade 1 year - Technology	(183,500)
52E	Reduce CISCO Smart Net Maintenance - Technology	(100,000)
52F	Bring Security Video Surveillance Systems in-house - Technology	(250,000)
52G	Consolidate Advanced Placement workshop	(9,400)
52H	Redirect Technology Lottery Funds for use in GOF	(1,500,000)
53	Staff Reductions	(1,827,733)
54	<u>NO</u> Staff furloughs - central office 1-day was (\$200,000)	0
55	IT Security Audit recommendation - IT Security Officer	110,159
56	Transportation Audit Recommendation - Consultant	180,000
57	Increases rate of substitute pay	200,000
58	Advanced placement offerings	198,000
59	District 2 Task Force	
60	District 9 Task Force	
61	District 9 Task Force	
62	District 10 Task Force	
63	Other expenditure line item changes	(76,825)
64	Other purchased services	692,885
65	New Supt Use was \$1,000,000	0
66	Redirect expenditures to Fixed Cost of Ownership (FCO)	(320,000)
67	Backpacked Lottery funds to GOF	600,000
68	East Cooper Montessori Charter funding for primary grades	0
69	Middle School Sports - Phase I Equipment & Supplements	0
70	Implement compensation study (97.5%)	0
TOTAL CHANGES		\$ 17,826,568

71 FY2016 Projected Expenditure Budget - 2nd Reading 6.22.15	\$	421,835,716
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72 VARIANCE - 2nd Reading - 6.22.15	\$	-
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**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
NO TAX INCREASE - ROLLED BACK MILLAGE**

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INITIATIVES NOT ADDRESSED IN FY2016 BUDGET

- 4-year old CD class expansion
- Career & Technology Education (CTE) expansion
- Computer Education Teachers in Elementary Schools (currently a .5 FTE)
- Literacy Expansion
- School Support Pool funding expansion
- Middle School Sports
- Rural School strategy expansion
- Community High School
- Alternative Education
- Math Supports
- Step increase for non-teaching positions
- Continued implementation of compensation study
- Positions not funded this year
 - Finance Budget Supervisor
 - Registration Coordinators (2)
 - Curriculum Specialist
 - Payroll Technician
 - Customer Support Specialist Technology
 - Programmer Analyst Technology
 - Customer Support Specialist Technician
 - Technology Business Information Technician

CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
NO TAX INCREASE ABOVE FY2015

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	FY2015	FY2016	Projected Variance:
1 TOTAL ESTIMATED REVENUES	\$404,009,148	\$ 426,503,716	\$ 22,494,568
2 TOTAL ESTIMATED EXPENDITURES	\$404,009,148	\$ 426,503,716	\$ (22,494,568)
3 Variance for Revenues & Expenditures	\$0	(\$0)	

REVENUE

4 Changes to Revenue Budgets:	FY2015 Revenue	\$ 404,009,148
<u>Eliminate one-time revenue sources from FY2015</u>		
5 Use of Fund Balance		\$ (7,424,722)

Changes in Revenue for FY2016

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13 Reductions & changes in other revenue lines (Local & State)	18,400

Increases Proposed in Revenue for FY2016

14 Use of Fund Balance	7,522,420
15 Reassessment tax increase from 98.63 back to 100.5 mills	4,668,000
15A NO Tax Increase for Teacher step, Middle School bell times, student growth	

16 FY2016 Projected Revenue Budget - 2nd Reading - 6.22.15	\$ 426,503,716
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CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
NO TAX INCREASE ABOVE FY2015

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EXPENDITURES

Changes to Expenditure Budgets from FY2015		FY2015 Expend.	\$	404,009,148
17	Step increase - Teachers only (State mandated)		\$	3,200,000
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19	Increased health insurance premiums - employer portion @ 4.5%			1,003,943
20	Increased retirement rate for Employer portion			746,527
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22G	North Charleston Creative Arts Elementary-add Grade 5			150,000
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22I	Meeting Street @ Brentwood Campus adding Grade 2 (partnership w/Per Pupil Contra			370,500
22J	Center for Advanced Studies at Wando			375,000
23	Increased enrollment - additional staff and supply allocations			6,000,000
24	Charter schools - adding 1 school, adding MS & student enrollment growth & formula increase			5,563,367
25	Middle School Transportation			3,000,000
26	Increase in telephones & cell phones			24,303
27	Increase in professional & technical services			336,483
28	Increase in water & sewer			229,056
29	Decrease in technology supplies & software			(70,009)
30	Increased legal services			100,800
31	Increased printing & binding services/cost per copy program			199,538
32	Decreased management services			(77,806)
33	Decreased Technology purchased services			(84,093)
34	Decreased Advertising services			(38,196)
35	Increased repair services			56,063
36	Decreased supplies, postage and other consumables			(296,396)
37	Elimination of Expenditures redirected to EIA			895,883
38	Increase in Organizational Memberships			54,475
39	Increase in Transfers to Other Funds			179,999
40	Increased property services & outsourced day porters			1,297,286
41	Decreased property insurance premiums			(2,921,472)
42	Increased student transportation (contract and additional maintenance)			407,165
43	Increased energy & fuel costs			241,475
44	SIG School Sustainability - 5 schools			(450,000)
45	Teach for America - Cohort 2			(120,000)
46	Visiting International Teachers (VIF)			(12,250)
47	Transportation			(500,000)
48	Child & Family Development Center (CFDC) - Administration			(100,000)
49	Community Education - GOF support			(575,000)

Salaries include fringe benefits of 24.45% + \$5K for Health Dental
Finance - 6.22.15

Balancing the GOF Budget 2nd Reading 6.22.15

CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
NO TAX INCREASE ABOVE FY2015

O

EXPENDITURES**Changes to Expenditure Budgets from FY2015**

50	Eliminate Education Foundation support for FY2016	(55,000)
51	Delay School Opening - <u>DO NOT DELAY</u>	
51A	Blaney Elementary Gifted & Talented Proj was (\$839,697)	0
52	Central Office Reductions	
52A	Out of State travel - GOF departments	(150,000)
52B	Fuel for fleet - Maintenance	(105,000)
52C	Bring generator maintenance service in-house - Maintenance	(6,548)
52D	Delay WAN upgrade 1 year - Technology	(183,500)
52E	Reduce CISCO Smart Net Maintenance - Technology	(100,000)
52F	Bring Security Video Surveillance Systems in-house - Technology	(250,000)
52G	Consolidate Advanced Placement workshop	(9,400)
52H	Redirect Technology Lottery Funds for use in GOF	(1,500,000)
53	Staff Reductions	(1,827,733)
54	<u>NO</u> Staff furloughs - central office 1-day was (\$200,000)	0
55	IT Security Audit recommendation - IT Security Officer	110,159
56	Transportation Audit Recommendation - Consultant	180,000
57	Increases rate of substitute pay	200,000
58	Advanced placement offerings	198,000
59	District 2 Task Force	
60	District 9 Task Force	
61	District 9 Task Force	
62	District 10 Task Force	
63	Other expenditure line item changes	(76,825)
64	Other purchased services	692,885
65	New Supt Use was \$1,000,000	0
66	Redirect expenditures to Fixed Cost of Ownership (FCO)	(560,000)
67	Backpacked Lottery funds to GOF	600,000
68	East Cooper Montessori Charter funding for primary grades	108,000
69	Middle School Sports - Phase I Equipment & Supplements	100,000
70	Implement compensation study (97.5%)	0
TOTAL CHANGES		\$ 22,494,568

71 FY2016 Projected Expenditure Budget - 2nd Reading 6.22.15	\$	426,503,716
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72 VARIANCE - 2nd Reading - 6.22.15	\$	(0)
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**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
NO TAX INCREASE ABOVE FY2015**

O

INITIATIVES NOT ADDRESSED IN FY2016 BUDGET

- 4-year old CD class expansion
- Career & Technology Education (CTE) expansion
- Computer Education Teachers in Elementary Schools (currently a .5 FTE)
- Literacy Expansion
- School Support Pool funding expansion
- Middle School Sports
- Rural School strategy expansion
- Community High School
- Alternative Education
- Math Supports
- Step increase for non-teaching positions
- Continued implementation of compensation study
- Positions not funded this year
 - Finance Budget Supervisor
 - Registration Coordinators (2)
 - Curriculum Specialist
 - Payroll Technician
 - Customer Support Specialist Technology
 - Programmer Analyst Technology
 - Customer Support Specialist Technician
 - Technology Business Information Technician

**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
1.16 mill TAX INCREASE ABOVE FY2015**

Y

	FY2015	FY2016	Projected Variance:
1 TOTAL ESTIMATED REVENUES	\$404,009,148	\$ 426,743,716	\$ 22,734,568
2 TOTAL ESTIMATED EXPENDITURES	\$404,009,148	\$ 426,743,716	\$ (22,734,568)
3 Variance for Revenues & Expenditures	\$0	\$0	

REVENUE

4 Changes to Revenue Budgets:	FY2015 Revenue	\$ 404,009,148
<u>Eliminate one-time revenue sources from FY2015</u>		
5 Use of Fund Balance		\$ (7,424,722)

Changes in Revenue for FY2016

6 Increased Ad Valorem taxes from reassessment & growth @ 98.63 mills	\$ 12,720,355
7 Decreased delinquent taxes	(1,000,000)
8 Tier 3 Sales tax revenue for school operations	1,263,301
9 EFA revenues	
9A Increased EFA revenues from BSC increase to \$2,220 & student growth	3,088,044
9B Hold-harmless EFA funding - ½ the FY2015 level of funding	(2,792,554)
10 Increased Fringe Benefit revenues	4,141,096
11 EIA funding for Teacher Salaries & Fringe	360,094
12 Decrease in indirect costs	(69,866)
13 Reductions & changes in other revenue lines (Local & State)	18,400

Increases Proposed in Revenue for FY2016

14 Use of Fund Balance	5,528,256
15 Reassessment tax increase from 98.63 to 101.66 mills	6,902,164
15A Increase of 3.03 mills - Tchr step, Middle School bell times, student growth - <u>Net 1.16</u> above FY2015	

16 FY2016 Projected Revenue Budget - 2nd Reading - 6.22.15	\$ 426,743,716
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CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
1.16 mill TAX INCREASE ABOVE FY2015

Y

EXPENDITURES

Changes to Expenditure Budgets from FY2015		FY2015 Expend.	\$	404,009,148
17	Step increase - Teachers only (State mandated)		\$	3,200,000
18	Cost of Living Adjustment (COLA) @ 1.5% for ALL employees			4,700,000
19	Increased health insurance premiums - employer portion @ 4.5%			1,003,943
20	Increased retirement rate for Employer portion			746,527
21	Increased Workers' Comp premiums, assessments & payments			42,889
22	Schools - Opening, Reopening, Expanding			
22A	District 20 Middle School opens			500,000
22B	Blaney Elementary Advanced Studies (consumables & curriculum)			200,000
22C	Jennie Moore Elementary (moving & consumables)			50,000
22D	Murray Lasaine Elementary (moving & consumables)			50,000
22E	St. Andrews Elementary (moving & consumables)			50,000
22F	Laing Middle (consumables & curriculum)			150,000
22G	North Charleston Creative Arts Elementary-add Grade 5			150,000
22H	West Ashley Middle Advanced Studies Magnet Program			200,000
22I	Meeting Street @ Brentwood Campus adding Grade 2 (partnership w/Per Pupil Contra			370,500
22J	Center for Advanced Studies at Wando			375,000
23	Increased enrollment - additional staff and supply allocations			6,000,000
24	Charter schools - adding 1 school, adding MS & student enrollment growth & formula increase			5,563,367
25	Middle School Transportation			3,000,000
26	Increase in telephones & cell phones			24,303
27	Increase in professional & technical services			336,483
28	Increase in water & sewer			229,056
29	Decrease in technology supplies & software			(70,009)
30	Increased legal services			100,800
31	Increased printing & binding services/cost per copy program			199,538
32	Decreased management services			(77,806)
33	Decreased Technology purchased services			(84,093)
34	Decreased Advertising services			(38,196)
35	Increased repair services			56,063
36	Decreased supplies, postage and other consumables			(296,396)
37	Elimination of Expenditures redirected to EIA			895,883
38	Increase in Organizational Memberships			54,475
39	Increase in Transfers to Other Funds			179,999
40	Increased property services & outsourced day porters			1,297,286
41	Decreased property insurance premiums			(2,921,472)
42	Increased student transportation (contract and additional maintenance)			407,165
43	Increased energy & fuel costs			241,475
44	SIG School Sustainability - 5 schools			(450,000)
45	Teach for America - Cohort 2			(120,000)
46	Visiting International Teachers (VIF)			(12,250)
47	Transportation			(500,000)
48	Child & Family Development Center (CFDC) - Administration			(100,000)
49	Community Education - GOF support			(575,000)

Salaries include fringe benefits of 24.45% + \$5K for Health Dental
 Finance - 6.22.15

Balancing the GOF Budget 2nd Reading 6.22.15

CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
1.16 mill TAX INCREASE ABOVE FY2015

Y

EXPENDITURES**Changes to Expenditure Budgets from FY2015**

50	Eliminate Education Foundation support for FY2016	(55,000)
51	Delay School Opening - <u>DO NOT DELAY</u>	
51A	Blaney Elementary Gifted & Talented Proj was (\$839,697)	0
52	Central Office Reductions	
52A	Out of State travel - GOF departments	(150,000)
52B	Fuel for fleet - Maintenance	(105,000)
52C	Bring generator maintenance service in-house - Maintenance	(6,548)
52D	Delay WAN upgrade 1 year - Technology	(183,500)
52E	Reduce CISCO Smart Net Maintenance - Technology	(100,000)
52F	Bring Security Video Surveillance Systems in-house - Technology	(250,000)
52G	Consolidate Advanced Placement workshop	(9,400)
52H	Redirect Technology Lottery Funds for use in GOF	(1,500,000)
53	Staff Reductions	(1,827,733)
54	<u>NO</u> Staff furloughs - central office 1-day was (\$200,000)	0
55	IT Security Audit recommendation - IT Security Officer	110,159
56	Transportation Audit Recommendation - Consultant	180,000
57	Increases rate of substitute pay	200,000
58	Advanced placement offerings	198,000
59	District 2 Task Force	
60	District 9 Task Force	
61	District 9 Task Force	
62	District 10 Task Force	
63	Other expenditure line item changes	(76,825)
64	Other purchased services	692,885
65	New Supt Use was \$1,000,000	0
66	Redirect expenditures to Fixed Cost of Ownership (FCO)	(320,000)
67	Backpacked Lottery funds to GOF	600,000
68	East Cooper Montessori Charter funding for primary grades	108,000
69	Middle School Sports - Phase I Equipment & Supplements	100,000
70	Implement compensation study (97.5%)	0
TOTAL CHANGES		\$ 22,734,568

71 FY2016 Projected Expenditure Budget - 2nd Reading 6.22.15	\$	426,743,716
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72 VARIANCE - 2nd Reading - 6.22.15	\$	-
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**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
1.16 mill TAX INCREASE ABOVE FY2015**

Y

INITIATIVES NOT ADDRESSED IN FY2016 BUDGET

- 4-year old CD class expansion
- Career & Technology Education (CTE) expansion
- Computer Education Teachers in Elementary Schools (currently a .5 FTE)
- Literacy Expansion
- School Support Pool funding expansion
- Middle School Sports
- Rural School strategy expansion
- Community High School
- Alternative Education
- Math Supports
- Step increase for non-teaching positions
- Continued implementation of compensation study
- Positions not funded this year
 - Finance Budget Supervisor
 - Registration Coordinators (2)
 - Curriculum Specialist
 - Payroll Technician
 - Customer Support Specialist Technology
 - Programmer Analyst Technology
 - Customer Support Specialist Technician
 - Technology Business Information Technician

CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
2.8 mill TAX INCREASE ABOVE FY2015

G

	FY2015	FY2016	Projected Variance:
1 TOTAL ESTIMATED REVENUES	\$404,009,148	\$ 432,243,716	\$ 28,234,568
2 TOTAL ESTIMATED EXPENDITURES	\$404,009,148	\$ 432,243,716	\$ (28,234,568)
3 Variance for Revenues & Expenditures	\$0	\$0	

REVENUE

4 Changes to Revenue Budgets:	FY2015 Revenue	\$ 404,009,148
<u>Eliminate one-time revenue sources from FY2015</u>		
5 Use of Fund Balance		\$ (7,424,722)

Changes in Revenue for FY2016

6 Increased Ad Valorem taxes from reassessment & growth @ 98.63 mills	\$ 12,720,355
7 Decreased delinquent taxes	(1,000,000)
8 Tier 3 Sales tax revenue for school operations	1,263,301
9 EFA revenues	
9A Increased EFA revenues from BSC increase to \$2,220 & student growth	3,088,044
9B Hold-harmless EFA funding - ½ the FY2015 level of funding	(2,792,554)
10 Increased Fringe Benefit revenues	4,141,096
11 EIA funding for Teacher Salaries & Fringe	360,094
12 Decrease in indirect costs	(69,866)
13 Reductions & changes in other revenue lines (Local & State)	18,400

Increases Proposed in Revenue for FY2016

14 Use of Fund Balance	7,315,215
15 Reassessment tax increase from 98.63 to 103.3 mills	10,615,205
15A Increase of 4.66 mills - Tchr step, Middle School bell times, student growth, Salary Study - <u>Net 2.8</u> above FY2015	

16 FY2016 Projected Revenue Budget - 2nd Reading - 6.22.15	\$ 432,243,716
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CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
2.8 mill TAX INCREASE ABOVE FY2015

G

EXPENDITURES

Changes to Expenditure Budgets from FY2015		FY2015 Expend.	\$	404,009,148
17	Step increase - Teachers only (State mandated)		\$	3,200,000
18	Cost of Living Adjustment (COLA) @ 1.5% for ALL employees			4,700,000
19	Increased health insurance premiums - employer portion @ 4.5%			1,003,943
20	Increased retirement rate for Employer portion			746,527
21	Increased Workers' Comp premiums, assessments & payments			42,889
22	Schools - Opening, Reopening, Expanding			
22A	District 20 Middle School opens			500,000
22B	Blaney Elementary Advanced Studies (consumables & curriculum)			200,000
22C	Jennie Moore Elementary (moving & consumables)			50,000
22D	Murray Lasaine Elementary (moving & consumables)			50,000
22E	St. Andrews Elementary (moving & consumables)			50,000
22F	Laing Middle (consumables & curriculum)			150,000
22G	North Charleston Creative Arts Elementary-add Grade 5			150,000
22H	West Ashley Middle Advanced Studies Magnet Program			200,000
22I	Meeting Street @ Brentwood Campus adding Grade 2 (partnership w/Per Pupil Contra			370,500
22J	Center for Advanced Studies at Wando			375,000
23	Increased enrollment - additional staff and supply allocations			6,000,000
24	Charter schools - adding 1 school, adding MS & student enrollment growth & formula increase			5,563,367
25	Middle School Transportation			3,000,000
26	Increase in telephones & cell phones			24,303
27	Increase in professional & technical services			336,483
28	Increase in water & sewer			229,056
29	Decrease in technology supplies & software			(70,009)
30	Increased legal services			100,800
31	Increased printing & binding services/cost per copy program			199,538
32	Decreased management services			(77,806)
33	Decreased Technology purchased services			(84,093)
34	Decreased Advertising services			(38,196)
35	Increased repair services			56,063
36	Decreased supplies, postage and other consumables			(296,396)
37	Elimination of Expenditures redirected to EIA			895,883
38	Increase in Organizational Memberships			54,475
39	Increase in Transfers to Other Funds			179,999
40	Increased property services & outsourced day porters			1,297,286
41	Decreased property insurance premiums			(2,921,472)
42	Increased student transportation (contract and additional maintenance)			407,165
43	Increased energy & fuel costs			241,475
44	SIG School Sustainability - 5 schools			(450,000)
45	Teach for America - Cohort 2			(120,000)
46	Visiting International Teachers (VIF)			(12,250)
47	Transportation			(500,000)
48	Child & Family Development Center (CFDC) - Administration			(100,000)
49	Community Education - GOF support			(575,000)

Salaries include fringe benefits of 24.45% + \$5K for Health Dental
 Finance - 6.22.15

Balancing the GOF Budget 2nd Reading 6.22.15

CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
2.8 mill TAX INCREASE ABOVE FY2015

G**EXPENDITURES****Changes to Expenditure Budgets from FY2015**

50	Eliminate Education Foundation support for FY2016	(55,000)
51	Delay School Opening - <u>DO NOT DELAY</u>	
51A	Blaney Elementary Gifted & Talented Proj was (\$839,697)	0
52	Central Office Reductions	
52A	Out of State travel - GOF departments	(150,000)
52B	Fuel for fleet - Maintenance	(105,000)
52C	Bring generator maintenance service in-house - Maintenance	(6,548)
52D	Delay WAN upgrade 1 year - Technology	(183,500)
52E	Reduce CISCO Smart Net Maintenance - Technology	(100,000)
52F	Bring Security Video Surveillance Systems in-house - Technology	(250,000)
52G	Consolidate Advanced Placement workshop	(9,400)
52H	Redirect Technology Lottery Funds for use in GOF	(1,500,000)
53	Staff Reductions	(1,827,733)
54	<u>NO</u> Staff furloughs - central office 1-day was (\$200,000)	0
55	IT Security Audit recommendation - IT Security Officer	110,159
56	Transportation Audit Recommendation - Consultant	180,000
57	Increases rate of substitute pay	200,000
58	Advanced placement offerings	198,000
59	District 2 Task Force	
60	District 9 Task Force	
61	District 9 Task Force	
62	District 10 Task Force	
63	Other expenditure line item changes	(76,825)
64	Other purchased services	692,885
65	New Supt Use was \$1,000,000	0
66	Redirect expenditures to Fixed Cost of Ownership (FCO)	(320,000)
67	Backpacked Lottery funds to GOF	600,000
68	East Cooper Montessori Charter funding for primary grades	108,000
69	Middle School Sports - Phase I Equipment & Supplements	100,000
70	Implement compensation study (97.5%)	5,500,000
TOTAL CHANGES		\$ 28,234,568

71 FY2016 Projected Expenditure Budget - 2nd Reading 6.22.15	\$	432,243,716
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72 VARIANCE - 2nd Reading - 6.22.15	\$	0
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**CHARLESTON COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND BUDGET
Balancing the budget - FY2016 2nd Reading
2.8 mill TAX INCREASE ABOVE FY2015**

G

INITIATIVES NOT ADDRESSED IN FY2016 BUDGET

- 4-year old CD class expansion
- Career & Technology Education (CTE) expansion
- Computer Education Teachers in Elementary Schools (currently a .5 FTE)
- Literacy Expansion
- School Support Pool funding expansion
- Middle School Sports
- Rural School strategy expansion
- Community High School
- Alternative Education
- Math Supports
- Step increase for non-teaching positions
- Full implementation of compensation study (represents 97.5% (99% for BA Tchrs))
- Positions not funded this year
 - Finance Budget Supervisor
 - Registration Coordinators (2)
 - Curriculum Specialist
 - Payroll Technician
 - Customer Support Specialist Technology
 - Programmer Analyst Technology
 - Customer Support Specialist Technician
 - Technology Business Information Technician

CHARLESTON COUNTY SCHOOL DISTRICT
FY2015 to FY2016 ESTIMATED EXPENDITURES
GENERAL OPERATING FUND

CATEGORY		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
SALARIES						
110	ADMINISTRATIVE SALARY	\$ 12,442,479	\$ 14,039,770	\$ 12,442,479	\$ 12,442,479	\$ 12,442,479
111	PRINCIPAL/AST PRINCIPAL SAL	14,817,165	14,995,029	14,817,165	14,817,165	14,817,165
112	TEACHER/PROFESSIONAL ED SALARY	145,854,610	153,153,697	145,854,610	145,854,610	145,854,610
113	PROFESSIONAL OTHER SALARY	5,823,857	6,419,516	5,823,857	5,823,857	5,823,857
114	TECHNICAL SALARY	2,003,501	2,360,629	2,003,501	2,003,501	2,003,501
115	TEACHER AST/CLERICAL SALARY	24,504,941	26,603,034	24,504,941	24,504,941	24,504,941
116	CRAFTS AND TRADES SALARY	4,181,456	4,202,579	4,181,456	4,181,456	4,181,456
117	BUS DRIVER/APPRENTICE SALARY	177,325	157,242	177,325	177,325	177,325
119	SERVICE WORK SALARY	37,474	37,002	37,474	37,474	37,474
	TOTAL REGULAR SALARIES	\$ 209,842,808	\$ 221,968,498	\$ 209,842,808	\$ 209,842,808	\$ 209,842,808
120	TEMPO SALARY - ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -
122	TEMPO SAL - SUBSTITUTE TEACHER	0	0	0	0	0
125	TEMPO SAL TEACHER AST/CLERICAL	65,000	69,080	65,000	65,000	65,000
	TOTAL SUBSTITUTE & TEMPO SALARIES	\$ 65,000	\$ 69,080	\$ 65,000	\$ 65,000	\$ 65,000
135	OVERTIME SALARY - T AST/CLER	\$ 37,108	\$ 9,601	\$ 37,108	\$ 37,108	\$ 37,108
136	OVERTIME SALARY - WORKER	71,550	92,800	71,550	71,550	71,550
139	OVERTIME SALARY - SERVICE WORK	21,600	0	21,600	21,600	21,600
	TOTAL OVERTIME SALARIES	\$ 130,258	\$ 102,401	\$ 130,258	\$ 130,258	\$ 130,258
140	TERMINAL LEAVE	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
142	SUPPLEMENTAL SALARY	1,987,192	2,092,390	1,987,192	1,987,192	1,987,192
150	TERI LEAVE - 2ND ANN LV PAYOUT	0	0	0	0	0
	TOTAL SUPPLEMENTAL SALARIES	\$ 2,087,192	\$ 2,192,390	\$ 2,087,192	\$ 2,087,192	\$ 2,087,192
1	TOTAL SALARIES	\$ 212,125,258	\$ 224,332,369	\$ 212,125,258	\$ 212,125,258	\$ 212,125,258

CATEGORY		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
<u>FRINGE BENEFITS</u>						
210	GROUP HEALTH AND LIFE INS	\$ 22,309,854	\$ 23,411,183	\$ 23,313,797	\$ 23,313,797	23,313,797
220	EMPLOYEE RETIREMENT	33,193,514	36,369,283	33,940,041	33,940,041	33,940,041
230	SOCIAL SECURITY	16,228,979	16,968,692	16,228,979	16,228,979	16,228,979
260	UNEMPLOYMENT COMPENSATION TAX	451,227	451,133	456,137	456,137	451,227
270	WKRS' COMP - REIMB OTHR FUNDS	84,723	73,733	110,819	110,819	84,723
271	WKRS' COMP - ASSESSMENTS	400,000	400,000	400,000	400,000	400,000
272	WRKRS' COMP - PREMIUMS	239,650	244,000	244,443	244,443	244,443
273	WRKRS' COMP - MEDICAL PAYMENTS	975,000	975,000	975,000	975,000	975,000
274	WRKRS' COMP-SETTLEMENTS/LEGAL	725,000	725,000	725,000	725,000	725,000
275	WRKRS' COMP-TTD PAYMENTS	600,000	600,000	612,000	612,000	612,000
290	OTHER BENEFITS	28,081	28,178	28,178	28,178	28,081
2	TOTAL FRINGE BENEFITS	\$ 75,236,028	\$ 80,246,202	\$ 77,034,394	\$ 77,034,394	\$ 77,003,292
<u>PURCHASED SERVICES</u>						
310	PROFESSIONAL/TECHNICAL SRVS	\$ 2,428,906	\$ 2,765,389	\$ 2,765,389	\$ 2,765,389	2,428,906
311	INSTRUCTIONAL SERVICES	707,661	643,342	655,842	655,842	707,661
312	INSTRUCTIONAL PROGRAMS	333,898	313,197	313,197	313,197	333,898
313	STUDENT SERVICES	38,481	37,376	37,376	37,376	38,481
314	STAFF SERVICES	1,500	0	0	0	1,500
315	MANAGEMENT SERVICES	853,406	775,600	775,600	775,600	853,406
317	STATISTICAL SERVICES	167,354	169,900	169,900	169,900	167,354
318	AUDIT FEES	195,000	195,000	195,000	195,000	198,900
319	LEGAL SERVICES	287,822	388,622	388,622	388,622	287,822
320	PROPERTY SERVICES	12,381,547	12,812,447	12,812,447	12,812,447	12,691,086
321	PUBLIC UTIL SVS WATER/SEWAGE	1,326,894	1,555,950	1,555,950	1,555,950	1,353,432
322	SUBSTITUTE DAY PORTERS	2,936,895	3,320,000	3,120,000	3,120,000	3,010,317
323	REPAIRS AND MAINTENANCE SRVS	2,526,819	2,582,882	2,582,882	2,582,882	2,526,819
324	PROPERTY INSURANCE	7,271,472	4,350,000	4,350,000	4,350,000	7,816,832
325	RENTALS/LEASE	596,814	624,139	624,139	624,139	596,814

		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
	CATEGORY					
326	ADDITIONAL DAY PORTERS	3,246,016	3,929,297	3,929,297	3,929,297	3,327,166
329	OTHER PROPERTY SERVICES	397,486	414,642	414,642	414,642	405,436
331	STUDENT TRANSPORTATION	13,572,151	16,483,522	13,979,316	13,979,316	13,979,316
332	IN STATE TRAVEL	867,766	838,625	831,625	831,625	867,766
333	CURRICULUM FIELD TRIP TRANSPRT	54,180	61,087	61,087	61,087	54,180
334	EXTRA CURRICULAR FIELD TRIP	3,500	3,500	3,500	3,500	3,500
336	CAR ALLOWANCE/ LIEU OF MILEAGE	61,200	60,400	61,200	61,200	61,200
338	OUT OF STATE TRAVEL	240,824	134,586	263,726	263,726	240,824
339	OTHER TRANSPORTATION SERVICES	7,676	7,176	7,176	7,176	7,676
340	COMMUNICATION (TELEPHONE)	912,417	924,693	923,918	923,918	912,417
342	PAGER/CELL PHONE RENT/MESG SYS	301,035	316,437	313,837	313,837	301,035
345	TECHNOLOGY PURCHASED SERVICES	2,490,178	1,982,585	2,406,085	2,406,085	2,490,178
350	ADVERTISING	127,391	89,195	89,195	89,195	127,391
360	PRINTING AND BINDING	1,715,925	1,890,063	1,915,463	1,915,463	1,715,925
395	OTHER PROFESS/TECHNICAL SERV.	35,741	35,741	35,741	35,741	35,741
399	OTHER PURCHASED SERVICES	3,020,437	3,637,722	3,713,322	3,713,322	3,020,437
3	TOTAL PURCHASE SERVICES	\$ 59,108,392	\$ 61,343,115	\$ 59,295,472	\$ 59,295,472	\$ 60,563,416
<u>MATERIALS & SUPPLIES</u>						
410	SUPPLIES	\$ 7,823,409	\$ 7,696,574	\$ 7,529,299	\$ 7,529,299	7,823,409
412	POSTAGE	124,282	122,985	123,185	123,185	124,282
417	FOOD AND CATERING	134,071	138,840	139,240	139,240	134,071
420	TEXTBOOKS	37,783	37,400	37,400	37,400	37,783
430	LIBRARY BOOKS	117,815	118,495	118,495	118,495	117,815
440	PERIODICALS	26,630	20,375	20,375	20,375	26,630
445	TECHNOLOGY SUPPLIES	285,992	238,906	237,906	237,906	285,992
446	TECHNOLOGY SOFTWARE	296,624	212,085	211,785	211,785	296,624
447	TECHNOLOGY COMPUTERS	46,204	46,058	40,458	40,458	46,204
448	TECHNOLOGY PERIPHERALS	63,350	134,413	132,013	132,013	63,350
470	ENERGY	12,991,100	12,245,400	13,245,400	13,245,400	14,030,388

CATEGORY		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
471	FUEL OIL	16,050	9,500	9,500	9,500	16,853
472	GASOLINE	412,028	300,753	405,753	405,753	432,629
490	OTHER SUPPLIES AND MATERIALS	72,290	71,890	71,890	71,890	72,290
499	EIA FUNDS TO BE REDIRECTED	(895,883)	(1,820,000)	0	0	0
4	TOTAL MATERIALS & SUPPLIES	\$ 21,551,745	\$ 19,573,674	\$ 22,322,698	\$ 22,322,698	\$ 23,508,320
CAPITAL OUTLAY						
540	EQUIPMENT	\$ 16,152	\$ 16,152	\$ 16,152	\$ 16,152	\$ 16,152
545	TECHNOLOGY EQUIP	7,500	7,500	7,500	7,500	7,500
550	VEHICLES	0	0	0	0	0
5	TOTAL CAPITAL OUTLAY	\$ 23,652	\$ 23,652	\$ 23,652	\$ 23,652	\$ 23,652
OTHER OBJECTS						
620	INTEREST	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	100,000
640	ORGANIZATION MEMSHIP DUES/FEES	194,871	249,466	249,346	249,346	194,871
650	LIABILITY/TORT INSURANCE	752,554	752,554	752,554	752,554	808,996
651	LITIGATION AND SETTLEMENTS	200,000	200,000	200,000	200,000	200,000
690	OTHER OBJECTS	3,257,424	4,330,522	3,210,522	3,210,522	3,257,424
692	SOLID WASTE FEE	551,627	551,627	551,627	551,627	568,176
699	SEQUESTERED FUNDS	0	0	0	0	0
6	TOTAL OTHER OBJECTS	\$ 5,056,476	\$ 6,184,169	\$ 5,064,049	\$ 5,064,049	\$ 5,129,466
TRANSFERS						
710	TRANSFERS TO OTHER FUNDS	1,687,055	1,288,200	1,867,054	1,867,054	1,687,055
720	TRANSITS/CHARTERS	28,320,542	33,883,909	33,883,909	33,883,909	29,170,158
7	TOTAL TRANSFERS	\$ 30,007,597	\$ 35,172,109	\$ 35,750,963	\$ 35,750,963	\$ 30,857,213

RESERVES

CATEGORY		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
920	CONTINGENCY - STAFFING	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
930	CONTINGENCY - NON-STAFFING	150,000	150,000	150,000	150,000	150,000
8	TOTAL RESERVES	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
9	SUB-TOTAL GOF EXPENDITURES	\$ 404,009,148	\$ 427,775,290	\$ 412,516,486	\$ 412,516,486	\$ 410,110,617
Total of Operational Increases - Included in Total GOF Expenditures						
9a	above - Does NOT include salary adjustments (See notes ^A)			\$ 8,507,338	\$ 8,507,338	\$ 6,101,469

BUDGET DECISIONS (^B) - "Must Do"

10	Teachers - step increase (no COLA) SDE Mandated	\$ 3,200,000	\$ 3,500,000	\$ 3,500,000
11	North Charleston Creative Arts - Add 5th grade	150,000	150,000	150,000
12	Blaney Elementary Advanced Studies - Reopening (consumables)	200,000	200,000	200,000
13	Murray Lasaine Elementary - Reopening	50,000	50,000	50,000
14	Jennie Moore Elementary - Reopening	50,000	50,000	50,000
15	Laing Middle - Reopening (consumables)	150,000	150,000	150,000
16	District 20 Middle School - Opening	500,000	500,000	500,000
17	West Ashley Middle Advanced Studies	200,000	200,000	200,000
18	Meeting St Acad @ Brentwood - Add 2nd grade (& avg expend per pupil)	370,500	370,500	741,000
19	Allegro Charter School - Opening (\$795,238 included in base budget)	-	-	729,392
20	St. Andrews Elementary - Reopening	50,000	50,000	50,000
21	Center for Advanced Studies @ Wando (5 CTE covered by HS points in CY)	375,000	375,000	375,000
22	Center for Advanced Studies @ North Charleston (transition FTEs)	delay	275,000	275,000
23	Center for Advanced Studies @ West Ashley (transition FTEs)	delay	275,000	275,000
24	Orange Grove Charter - Middle School (\$1,155,512 included in base budget)	-	-	2,126,850
25	Program Redesign (due to change in EFA/EIA funding)			
25A	A. Lottery-funded programs	600,000	600,000	600,000
26	Lowcountry Tech Academy	0	0	0
27	Increased Enrollment @ \$5,000 per student (1200 of projected 2000)	6,000,000	6,000,000	6,000,000

Amounts included in objects

CATEGORY		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
28	Montessori Expansion/Growth		<i>Amounts Included in objects</i>	included in growth \$	included in growth \$	TBD
28A	A. Hursey Montessori			included in growth \$	included in growth \$	TBD
28B	B. James Simons Montessori			included in growth \$	included in growth \$	TBD
28C	C. Murray Lasaine Montessori			included in growth \$	included in growth \$	TBD
29	BUDGET DECISIONS - Must Do		\$ -	\$ 11,895,500	\$ 12,745,500	\$ 15,972,242
30	GOF Base Budget		\$ 427,775,290	\$ 424,411,986	\$ 425,261,986	\$ 426,082,859

BUDGET ADJUSTMENTS

31	Teach for America (Cohort 2)	<i>Amounts included in objects</i>	\$ (120,000)	\$ (120,000)	\$ (120,000)
32	SIG School Sustainability - 5 schools		(450,000)	(450,000)	(450,000)
33	VIF Teachers		(12,250)	(12,250)	(12,250)
34	Transportation		(500,000)	(500,000)	-
35	Child & Family Development Center (CFDC) - Administration		(100,000)	(100,000)	(100,000)
36	Community Education - GOF support		(575,000)	(500,000)	(575,000)
37	Eliminate Education Foundation support		(55,000)	(55,000)	(55,000)
38	Redirect expenditures to FCO		(320,000)	(320,000)	
39	Delay Openings				
39A	A. Blaney Elementary School (net figure)		(839,697)	(839,697)	
39B	B. Ctr for Advanced Studies @ North Charleston (transition FTEs)		delay	(275,000)	
39C	C. Ctr for Advanced Studies @ West Ashley (transition FTEs)		delay	(275,000)	
39D	D. D20 Middle School		-	(500,000)	
40	Redirect expenditures to Special Revenue/EIA		TBD	TBD	
41	Contract Reductions				
41A	A. Property & Liability Insurance Premiums (reflected in 324 object = \$3M)				\$ (150,000)
41B	B. Custodial & Grounds Contract (reflected in object 320 = \$576K)				
42	Other Reductions				
42A	A. Central Office Reductions			(837,633)	(300,000)

		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
42A-1		Out of State travel (all GOF departments)		(150,000)	(150,000)	(180,000)
42A-2		Maintenance Reduce Fuel for fleet		(105,000)		
42A-3		Maintenance Bring generator maintenance in-house		(6,548)		
42A-4		Technology - delay WAN upgrade 1 year		(183,500)		
42A-5		Technology Reduce Cisco Smart Net Maintenance		(100,000)		
42A-6		Technology In-source Security Video Surveillance Syst		(250,000)		
42A-7		Advanced Placement workshop consolidation		(9,400)		
42A-8		Technology Lottery funds - use in GOF		(1,500,000)		
42A-9		Tchr Effectiveness move 1 position to TIF grant		(76,368)		
42A-10		Human Resources eliminate 1 HR Coordinator		(87,862)		
42A-11		Human Resources reduce Coordinator to Specialist		(18,771)		
42B	B.	Staff reductions/contract changes				
42B-1		Admin support consolidate ELL & GT		(40,000)		
42B-2		Tchr Effectiveness move 1 position to TIF grant		(76,368)		
42B-3		Human Resources eliminate 1 HR Coordinator		(87,862)		
42B-4		Human Resources reduce Coordinator to Specialist		(18,771)		
42B-5		Eliminate Executive Director - Assessment & Evaluation		(162,918)		
42B-6		Reduce contract days Principal Mentor		(13,953)		
42C	C.	Delay hiring - 6 months				
42C-1		Operational Planning Technician		(32,784)		
42C-2		Payroll Technician		(50,127)		
42C-3		Finance Budget Supervisor		(32,588)		
42C-4		Finance Analyst		(25,032)		
42C-5		Accounting Technician Level 2		(18,010)		
42C-6		Registration Coordinators (4)		(100,128)		
42C-7		Social Worker		(24,572)		
42C-8		Procurement Technician Level 2		(18,010)		
42C-9		Exceptional Children Team Assoc IV		(36,201)		

Amounts included in objects

		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
CATEGORY						
42C-10	Exceptional Children VSN Teacher			(22,105)		
42C-11	Exceptional Children OI Itinerant Teacher			(22,105)		
42C-12	Exceptional Children Instructional Specialist			(22,160)		
42C-13	Employee Relations Officer			(36,201)		
42C-14	HR Technician			(21,337)		
42C-15	Technology Network Engineer II			(40,404)		
42C-16	Technology Business Solutions Officer			(40,404)		
42C-17	Technology Customer Support Specialist			(34,075)		
42C-18	Technology Network Engineer I			(32,588)		
42C-19	Technology Programmer Analyst (2)			(65,176)		
42C-20	Technology Customer Support Technician Level 2			(21,018)		
42C-21	Technology Business Information Technician Level 2 (2)			(42,036)		
42C-22	Teacher Effectiveness Specialists (4)			(124,700)		
42C-23	Plant Operations Quality Assurance Technician (2)			(32,542)		
42C-24	Plant Operations Quality Assurance Clerk			(15,028)		
42C-25	Secondary LC Curriculum Specialist			(36,201)		
42C-26	Transportation Officer			(36,201)		
42D	D. Furloughs for Central Staff					
42D-1	1-day furlough - non-school based personnel			(200,000)		
43	High Quality Staff - COLA/Step (previously 2%)					
43A	A. Teachers - 1.5% COLA			2,800,000	3,800,000	3,800,000
43B	B. All non-teacher employees - 1.5% COLA (no Step)			1,900,000	2,200,000	2,200,000
43C	C. Sub Pay Rate change			200,000	200,000	200,000
44	Adjustments to bell times - Transportation			3,000,000	4,000,000	4,000,000
45	New Superintendent use - First Year			1,000,000	2,000,000	-
46	Staff Reductions		(1,827,733)			
47	IT Security Audit Recommendation - IT Security Officer		110,159			
48	Transportation Audit Recommendation - Consultant		180,000			

Amounts included in objects

		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
CATEGORY						
49	Advanced Placement offerings		198,000			
50	East Cooper Montessori Charter funding for primary grades		108,000			
51	Middle School Sports Phase I Equipment & Supplements		100,000			
52	Implement compensation study (97.5%)		5,500,000			
53	PROJECTED GOF EXPENDITURES		\$ 432,143,716	\$ 426,270,985		
54	Budgets presented				\$ 437,554,116	\$ 434,932,859
				193,648		
items not included						
43D	D. All non-teacher employees - Step				1,200,000	1,200,000
55	Academies - Literacy & Numeracy					
55A	A. Math Interventions				1,500,000	1,500,000
55B	B. Associate Reading Teachers				221,000	221,000
55C	C. Associate Math Teachers				99,000	99,000
56	Early Learning					
56A	A. Child Development Class Expansion					
56A-1	Mitchell Elementary				100,000	100,000
56A-2	Laurel Hill Primary				105,000	105,000
56A-3	Jennie Moore Elementary				105,000	105,000
56A-4	Sanders Clyde Elementary				120,000	120,000
56B	B. Child Development Assessments				151,000	151,000
56C	C. Instructional Coach				65,000	65,000
57	Support Pool elimination/Restore school office allocations				1,300,000	1,300,000
58	TIF (Bridge) Grant Sustainability					
58A	A. Increased Observers/Evaluators				380,000	380,000

CATEGORY		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
59	Staffing Changes					
59A	A. ELL expansion (teachers/teacher assistants)				172,000	172,000
59B	B. Bi-lingual secretaries - expansion				155,000	155,000
59C	C. School Psychologists increased (includes interns)				380,000	380,000
59D	D. Social Workers				115,000	115,000
60	St. Andrews PD Center					180,000
61	Program Redesign (due to change in EFA/EIA funding)					
61A	A. Gifted & Talented				327,710	327,710
61B	B. Advanced Placement (materials & training)				140,000	140,000
61C	C. Fine Arts				91,000	91,000
62	Middle School Sports				300,000	
63	# OF PD days @ select schools				0	0
64	Transportation - Magnet Routes (payment scale)				(1,200,000)	(1,200,000)
65	First Steps Home Visitors				(131,000)	(131,000)
66	Eliminate SCASBA membership fees				(40,000)	(40,000)
67	Eliminate SCASA membership fees				(35,000)	(35,000)
68	Eliminate CGCS membership fees				(43,000)	(43,000)
69	Increase class size ratio by 1 student					
69A	A. Kindergarten (includes teacher & teacher assistant)				(637,176)	(637,176)
69B	B. First Grade (includes teacher)				(655,420)	(655,420)
69C	C. Second Grade (includes teacher)				(393,252)	(393,252)
69D	D. Third Grade (includes teacher)				(393,252)	(393,252)
70	Rural School Travel Incentives				(205,000)	(205,000)
71	5th Quarter summer program				(300,000)	(300,000)
72	High Quality Staff - COLA/Step					
72A	A. ALL employees - 1-Step & 2% COLA				\$ 9,900,000	\$ 9,900,000
72B	B. All non-teacher employees - step increase (no COLA)				1,200,000	1,200,000
72C	C. Teachers - 1-Step & 2% COLA				7,300,000	7,300,000

CATEGORY		FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
73	Salary Study - Fox Lawson (step increase, 1.9% COLA)					
73A	A. FULL implementation-Teachers only				12,905,988	12,905,988
73B	B. FULL implementation-ALL employees				20,089,789	20,089,789
73C	C. 2-year implementation-All employees				14,462,223	14,462,223
74	Additional PD days - select schools				0	0
75	Montessori Expansion/Growth					
75A	A. East Cooper Montessori Charter (3 & 4 year old revenue)				108,000	108,000
76	CTE Programs				TBD	TBD
	Summer Programs				TBD	TBD
	Task Force Recommendations					
	A. District 1				TBD	TBD
	B. District 2				TBD	TBD
	C. District 3				TBD	TBD
	D. District 4				TBD	TBD
	E. District 9				TBD	TBD
	F. District 10				TBD	TBD
	G. District 20				TBD	TBD
	H. District 23				TBD	TBD
	I. Math Task Force				4,970,000	4,970,000
	Race to the Top Sustainability					
	A. Increased Observers/Evaluators				TBD	-
	Alternative Education				TBD	TBD
	Alternative High School				1,850,000	1,850,000
	Time & Attendance software expansion				325,000	325,000
	Weighted Student Funding				650,000	650,000
PROJECTED GOF EXPENDITURES			\$ 432,143,716	\$ 426,270,985		

	FY2015 ORIGINAL BUDGET	FY2016 PROJECTED BUDGET 6.22.15	FY2016 PROJECTED BUDGET 5.26.15	FY2016 PROJECTED BUDGET 5.11.15	FY2016 PROJECTED BUDGET 4.18.15
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NOTES:

^A Typical expenditures included here:

- Retirement rate increases
- Health Insurance rate increases
- Utilities - Electric, water, phone, solid waste
- Charter School payments
- Contracted Services increases:
 - Transportation Services
 - Custodial & Ground Services
 - Audit Services
 - Property & Liability Insurance
 - Gasoline & Fuel

^B Items presented are "Must Do" based on prior Board approval, State mandates or growth in student enrollment. Values presented represent the FY2016 cost only.

^C Recommended increases would be added back to the budget in the order they appear on this list.

75 Calhoun Street
Charleston, SC 29401

**Human Resources Department
BOARD AGENDA ITEM**

TO: Board of Trustees

FROM: William Briggman, Executive Director of Human Resources

DATE: June 22, 2015

SUBJECT: Hiring Freeze

RECOMMENDATION: It is recommended that the CCSD Board of Trustees approve the hiring of non-school based positions as approved in the 2015-2016 budget.

The material is submitted for: ☒ Action ☐ Information
☒ Open ☐ Executive

Respectfully submitted:

Michael Bobby,
Acting Superintendent of Schools

N/A
Michael L. Bobby
Chief of Finance, Operations &
Capital Programs

N/A
Jeffrey Borowy, Deputy for
Capital Programs

John F. Emerson, General Counsel

Todd Garrett, Chair
Audit & Finance Committee

☐ Item voted on and
recommended for Board
A&F Committee on _____

Tripp Wiles, Chair
Policy & Personnel Committee

☐ Item voted on and
recommended for Board
Policy Committee on _____

Human Resources Department

June 22, 2015

SUBJECT: Approval of the hiring of all central staff (non-school based) positions approved in the 2016 budget.

BACKGROUND:

At the May 11, 2015 Board meeting, the 1st Reading of the Budget included the following approved action as it relates to the hiring of non-school based staff:

In light of the anticipated significant unresolved budget shortfall for the coming year, it is proposed that the Board direct the Acting Superintendent and the Deputy Superintendent for Academics bring to the board at the next board meeting a plan to reorganize the district staff to improve efficiency and communications, reduce or eliminate failing or ineffective programs, and reduce the size of the district staff. Based upon the scenario, a net savings of nearly \$10M. Also proposed, with exception for the Director of Diversity, is a hiring freeze on all existing central staff vacancies and any anticipated growth for the coming year.

DISCUSSION:

With the approval of the FY2016 budget, vacant positions should be filled to ensure the continuation of mission critical functions. Many of the current vacant positions are critical to the operations of the District as we get ready to begin another school year. Much of the work required begins in the summer before schools open. The staff remaining in the department where the vacancy is located are working to carry out the duties of the vacant position as well their current position. To continue with the hiring freeze impedes the success and potential delay in meeting the deadlines required for opening school. See the attachments for a list of the positions currently under the freeze.

Attached are the following reports:

Non-school Based Vacancies budgeted for 2016 – Special Revenue Funds (Attachment A1)
Non-school Based Vacancies budgeted in 2015 – Special Revenue Funds (Attachment A2)
Non-school Based Vacancies budgeted for 2016 – General Operating Funds (Attachment B1)
Non-school Based Vacancies budgeted in 2015 – General Operating Funds (Attachment B2)
Open/Vacant Positions not funded in FY 16 - (Attachment C)

* Note: the attached reports are based on data as of June 17, 2015

RECOMMENDATION: The CCSD Board of Trustees allow hiring managers, in conjunction with HR, to move forward with the hiring and/or posting of all budgeted positions (positions budgeted for both 2015 and 2016).

FUNDING SOURCE/COST: Funding sources include General Revenue Funds (GOF), Special Revenue and EIA funds.

FUTURE FISCAL IMPACT: All positions are funded based on the annual budget approval by the Board, in addition to contractual obligations for certified staff.

DATA SOURCES: Human Resources

PREPARED BY: William Briggman

REVIEWED BY LEGAL SERVICES

N/A

REVIEWED BY PROCUREMENT SERVICES

N/A

Position Vacancies allocated for FY 16		(New)		
Special Revenue Funds				
Department	Position	# Allocated Positions	Salary Ranges	
Student Transportation	Transportation Officer	1	\$ 55,699.20	\$ 89,107.20
Office of Teacher Effectiveness	Teacher Effectiveness Specialists	3	\$ 48,736.80	\$ 77,968.80
Office of Exceptional Children	TA III- Instructional Specialists	1	\$ 47,808.00	\$ 76,512.00
Community Education	Program Manager	1	\$ 44,947.20	\$ 71,923.20
General Operating Funds				
Information Technology	Technology Instructional Coach/Ed Tech	2	\$ 51,398.40	\$ 82,223.60
Office of Teacher Effectiveness	Teacher Effectiveness Specialists	2	\$ 48,736.80	\$ 77,968.80
Office of Superintendent	Ex Dir Diversity & Inclusion	1	\$ 79,315.20	\$ 126,892.80
Information Technology	Information Security Officer	1	\$ 55,699.20	\$ 89,107.20
Facilities Maintenance	Quality Assurance Technician	1	\$ 24,921.60	\$ 39,859.20
Total		13		
Position Vacancies allocated for FY 15		(Restructure/Resignations/Retirement/etc.)		
Special Revenue Funds				
Department	Position	# Allocated Positions	Salary Ranges	
SLC	Project Officer- GEAR UP	1	\$ 55,699.20	\$ 89,107.20
Student Intervention Services	Special Ed Therapist	1.8	\$ 37,848.00	\$ 60,572.00
Community Outreach	Home Visitor	0.5	\$ 23,052.48	\$ 36,869.76
IZLC	Student Concern Specialist- Summit	1	\$ 19,729.60	\$ 31,555.20
Contracts and Procurement	Technician , Lev 2	1	\$ 24,921.60	\$ 39,859.20
Information Technology	Technology Instructional Coach/Ed Tech	1.5	\$ 51,398.40	\$ 82,223.60
Access and Opportunity	Psychologist	2	\$ 44,973.60	\$ 71,954.40
Office of Exceptional Children	TA III- Instructional Specialists	1	\$ 47,808.00	\$ 76,512.00
General Operating Funds				
Facilities Maintenance	Carpenter Mechanic	1	\$ 27,782.40	\$ 44,448.00
Facilities Maintenance	HVAC Mechanic II	3	\$ 30,643.20	\$ 49,017.60
Facilities Maintenance	Technician, Level 2	1	\$ 24,921.60	\$ 39,859.20
Facilities Maintenance	Energy Services Officer	1	\$ 55,699.20	\$ 89,107.20
Facilities Maintenance	Delivery Driver	1	\$ 24,921.60	\$ 39,859.20
Facilities Maintenance	Utility Manager	1	\$ 44,947.20	\$ 71,923.20
CFDC	TA III- Instructional Specialists	1	\$ 47,808.00	\$ 76,512.00
Human Resources	Benefits Manager	2	\$ 44,947.20	\$ 71,923.20

General Operating Funds (continued)

Contracts and Procurement	Technology Procurement Supervisor	1	\$ 44,947.20	\$ 71,923.20
Risk & Safety	Campus Safety Coordinator	1	\$ 47,808.00	\$ 76,512.00
CAO	Chief Academic Officer	1	Negotiated Salary	
Total		23.8		
Total		36.8		

Central Based Staff Vacancies

[illegible]

Central Based Staff Vacancies

ATTACHMENT: A-2			Funds Allocated in FY 15 - Special Revenue								
Position	Additional Title	Location	DBM	Days	Salary Range		New Or Replace	Reason for Vacancy	FTE	Funding Source	Central Staff/ School Based
Project Officer - GEAR Up	Gear Up Project Officer	SLC	C52	240	\$ 55,699.20	\$ 89,107.20	Replace	Resignation	1	SR	Central Staff
Special Education Therapist	Special Education Therapist 15-16	Student Intervention Services	C43	190	\$ 37,848.00	\$ 60,572.00	Replace	Retirement	1	SR	Central Staff
Special Education Therapist	Special Education Therapist 15-16	Student Intervention Services	C43	190	\$ 37,848.00	\$ 60,572.00	Replace	Retirement	0.8	SR	Central Staff
Home Visitor	Home Visitor-Part-Time-Community Outreach	Community Outreach Office	B21	222	\$ 23,052.48	\$ 36,869.76	Replace		0.5	SR	Central Staff
Student Concern Specialist	Student Concern Specialist - 14/15 - Summit Program	Innovation Zone Learning Community	B21	190	\$ 19,729.60	\$ 31,555.20	Replace	Resignation	1	SR	Central Staff
Construction Procurement Technician Lev II	Construction Procurement Technician Lev II	Contracts and Procurement	B21	240	\$ 24,921.60	\$ 39,859.00	Replace	Retirement	1	SR	Central Staff
Technology Instructional Coach	Technology Instructional Coach (K-12) 15-16 - Educational Technology	Information Technology	C51	240	\$ 51,398.40	\$ 82,223.60	Replace	Resignation (1); reduced hours (.5)	1.5	SR	Central Staff
Psychologist	School Psychologist (2 Vacancies) 2015-2016	Access & Opportunity	C44	210	\$ 44,973.60	\$ 71,954.40	Replace	Retirement/Moving	2	SR	Central Staff
Team Associate III - Instructional Specialist	Team Associate III-Instructional Specialist 15-16	Office of Exceptional Children	C43	240	\$ 47,808.00	\$ 76,512.00	Replace	Retirement	1	SR	Central Staff
Total									9.8		

Central Based Staff Vacancies

[illegible]

Central Based Staff Vacancies

ATTACHMENT: B-2			Funds Allocated in FY 15 - GOF Funded								
Position	Additional Title	Location	DBM	Days	Salary Range		New Or Replace	Reason for Vacancy	FTE	Funding Source	Central Staff/ School Based
Carpenter Mechanic II	Carpenter Mechanic	Maintenance	B22	240	\$ 27,782.40	\$ 44,448.00	Replace	Retirement	1	GOF	Central Staff
HVAC Mechanic I	HVAC Mechanic II	Maintenance	B23	240	\$ 30,643.20	\$ 49,017.60	Replace	Resignation	1	GOF	Central Staff
HVAC Mechanic II	HVAC Mechanic II	Maintenance	B23	240	\$ 30,643.20	\$ 49,017.60	Replace	Resignation	1	GOF	Central Staff
HVAC Mechanic II	HVAC Mechanic II- Readvertised	Maintenance	B23	240	\$ 30,643.20	\$ 49,017.60	Replace	Emp. xfrd to FS Elect. Mechanic	1	GOF	Central Staff
Technician II	Technician Level II- Maintenance <i>*NOTE: This position reduces 1 FTE ESOL/GT</i>	Maintenance	B21	240	\$ 24,921.60	\$ 39,859.20	Replace	Emp. xfrd to Procurement	1	GOF	Central Staff
Energy Services Officer	Energy Services Officer- Revised	Facilities Maintenance	C52	240	\$ 55,699.20	\$ 89,107.20	Replace	Promotion	1	.8 GOF/ .2 SR	Central Staff
Utility Manager	Utility Manager	Facilities Maintenance	C42	240	\$ 44,947.20	\$ 71,923.20	Other	Position Upgrade	1	GOF	Central Staff
Delivery Driver	Delivery Driver	Facilities Maintenance	A12	240	\$ 19,180.00	\$ 30,700.00	Replace	Transfer	1	GOF	Central Staff
Team Associate III - Child and Family Dev. Center	Team Associate III- Instructional Program Specialist -14-15	Child & Family Development Center	C43	240	\$ 47,808.00	\$ 76,512.00	Replace	Interim Emp	1	GOF	Central Staff
Benefits Manager	Benefits Manager-2 Vacancies	Human Resources	C42	240	\$ 44,947.20	\$ 71,923.20	Reorg	Reorg	2	GOF	Central Staff
Technology Procurement Supervisor	Technology Procurement Administrator (Re- advertised)	Contracts & Procurement Services	C42	240	\$ 44,947.20	\$ 71,923.20	Replace	Promotion	1	GOF/SR	Central Staff
Risk Safety Officer	Campus Safety Coordinator	Risk & Safety Management	C43	240	\$ 47,808.00	\$ 76,512.00	Replace	Resignation	1	GOF	Central Staff
Chief Academic Officer	Chief Academic Officer	Office of the Superintendent			Negotiated Salary		Replace	Promotion	1	GOF	Central Staff
Total									14		

ATTACHMENT: C		Open/ Vacant Positions not being funded for FY16				
Position		Location	Salary Range		FTE	Funding
Network Engineer II		Bridgeview	\$ 51,398	\$ 82,234	1	GOF
Finance Supervisor (Budget)		Bridgeview	\$ 44,947	\$ 71,923	1	GOF
Team Associate IV		Calhoun	\$ 55,699	\$ 89,107	1	GOF
Employee Relations Officer		Calhoun	\$ 55,699	\$ 89,107	1	GOF
Business Solutions Officer		Bridgeview	\$ 51,398	\$ 82,234	1	GOF
Registration Coordinators		Calhoun	\$ 38,515	\$ 61,613	2	GOF
Social Worker		Calhoun	\$ 37,848	\$ 60,572	1	GOF
Financial Analyst		Bridgeview	\$ 38,515	\$ 61,613	1	GOF
Finance Technician Lev II		Bridgeview	\$ 24,921	\$ 31,814	1	GOF
HR Technician Lev III		Calhoun	\$ 27,782	\$ 44,448	1	GOF
Programmer Analyst		Bridgeview	\$ 44,947	\$ 71,923	2	GOF
Web Developer		Bridgeview	\$ 44,947	\$ 71,923	1	GOF
Network Engineer I		Bridgeview	\$ 44,947	\$ 71,923	1	GOF
GIS Operational Development Coordinator		Bridgeview	\$ 55,699	\$ 89,107	1	GOF
Curriculum Specialist		SLC	\$ 55,699	\$ 89,107	1	GOF
Instructional Coach		SLC	\$ 37,848	\$ 61,613	1	GOF
Payroll Technician Lev III		Calhoun	\$ 27,782	\$ 44,448	1	GOF
IT Support Specialist- Customer Support		Bridgeview	\$ 44,947	\$ 71,923	1	GOF
IT Technician Lev II- Customer Support		Bridgeview	\$ 30,643	\$ 49,018	1	GOF
It Technician Lev II- BIIM		Bridgeview	\$ 30,643	\$ 49,018	2	GOF
Total			\$ 844,824	\$ 1,344,668	23	

Summary of Central Staff Positions Eliminated/Reduced

Position		Location	Current Salary	New Salary	FTE	Funding
Ex. Director of Leadership and Accountability	Eliminated	Calhoun	\$ 126,893	\$ -	1	GOF
Human Resources Coordinator	Eliminated	Calhoun	\$ 89,696	\$ -	1	GOF
Grants Supervisor	Eliminated	Calhoun	\$ 51,102	\$ -	1	GOF
Principal Mentor	Reduction/days	Calhoun	\$ 89,696	\$ 77,969	1	GOF
HR Coordinator	Reduction/ Position	Calhoun	\$ 89,696	\$ 82,234	1	GOF
Elimination/ Reduction Savings						
Reduction Savings			\$ 19,189			
Elimination Savings			\$ 267,691	Total Reduction Savings : \$286,880		

75 Calhoun Street, Charleston, SC 29401

**Superintendent's Office
BOARD AGENDA ITEM**

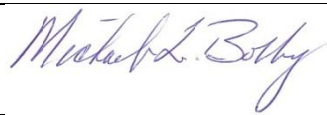
TO: Board of Trustees
FROM: Michael Bobby
DATE: June 22, 2015
SUBJECT: Decision Regarding the Opening of CC Blaney as an Advanced Studies
School – Year One – Kindergarten – Grade 3

RECOMMENDATION: It is hereby recommended that the Charleston County School District Board of Trustees approve the implementation of an advanced studies program on the campus of E B Ellington Elementary School.

By virtue of this approval, all students who have been accepted to date will be accommodated (grades K-3) at the EB Ellington campus. Note: As the program and the elementary enrollment at EB Ellington Elementary School grow, future decisions will need to be made as to whether or not it remains on the Ellington Campus and we use portable classrooms to support it or whether Blaney becomes a better alternative.

The material is submitted for: ☒ Action ☐ Information
☒ Open ☐ Executive

Respectfully submitted:

Mr. Michael Bobby Acting Superintendent of Schools	
Dr. Lisa Herring Deputy Superintendent for Academics	

Committee Recommendation(s):

Mr. Todd Garrett, Chair Audit & Finance Committee	
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Superintendent's Office
June 22, 2015

SUBJECT:

Decision Regarding the Opening of CC Blaney as an Advanced Studies School – Year One – Kindergarten – Grade 3

BACKGROUND:

The Charleston County School District Board of Trustees approved a Task Force recommendation to open an advanced studies program at CC Blaney for academic school year 2015-2016. Subsequent to the action, CC Blaney was closed. Students were realigned with Minnie Hughes and EB Ellington for the 2014-2015 school year.

During the 2014-2015 school year, activities to prepare to open according to the approved recommendation of the Task Force have been underway. These improvements include up-fits for the building, reviewing and assessing applications to determine the student enrollment for 2015-2016, outreach to the community with respect to the program, hiring of staff, etc.

During the course of budget deliberations in the spring of 2015 (FY 2016 budget), serious consideration has been given to delay the opening of the advanced studies school at CC Blaney. It was noted at the time that the savings to the District would be approximately \$800,000 by not opening the school. However, there is a cost of approximately \$200,000 to accommodate the students that would be returning to Minnie Hughes and EB Ellington. (Net savings \$600,000E.) In addition, we were discussing the possibility of spending up to \$200,000 on gifted and talented materials to be distributed to EB Ellington and Minnie Hughes to support the concept of advanced studies programming.

As the budget processes continued, this serious deliberation has continued. Based upon most recent discussion regarding the options in this particular case, staff was given direction to examine alternatives.

DISCUSSION:

Based upon direction to consider alternatives other than simply not opening Blaney, staff has developed an option which is to open the advanced studies program on campus or campuses of existing schools.

As a result of recent investigations, we now know that there are at least three classrooms available at EB Ellington (one of which is Kindergarten classroom) that could be used to house the kindergarten, first, second and third grade advanced studies program. The principal at EB Ellington has been involved in these discussions and is highly supportive of this opportunity.

If we were to move in this direction, we would certainly save some costs through front office and support staff. We will also save in operational costs. (We are continuing to work on the total estimated savings).

Based upon the task given to staff and findings of the analysis of the options, staff will be recommending that we do not open at the CC Blaney location for 2015-2016 but open and provide an opportunity for all students who have already been accepted to be part of the first year's cohort on the EB Ellington Campus.

Note: This is an elementary model similar to the Haut Gap Middle School model where we have a traditional instructional offering alongside an advanced studies program. As stated in the recommendation, the growth of the program will require additional space (if maintained on EB Ellington Campus in the form of portables) or would require ultimately moving to the CC Blaney Campus.

By virtue of this option, the District does generate some savings while at the same time meeting a commitment to those who have chosen to enroll their child in this type of program. Although it is not at an independent site, the programming and experiences that would be offered to the children will be very similar to what they would have experienced on their own campus. In addition, all students on the EB Ellington campus benefit by virtue of peer-to-peer learning opportunities as well as the potential to have a greater number of students prepared to apply for future classes in the advanced studies program.

RECOMMENDATION:

It is hereby recommended that the Charleston County School District Board of Trustees approve the implementation of an advanced studies program on the campus of E B Ellington Elementary School.

By virtue of this approval, all students who have been accepted to date will be accommodated (grades K-3) at the EB Ellington campus. Note: As the program and the elementary enrollment at EB Ellington Elementary School grow, future decisions will need to be made as to whether or not it remains on the Ellington Campus and we use portable classrooms to support it or whether Blaney becomes a better alternative.

FUNDING SOURCE/COST:

General Operating Fund – Approximately \$400,000
Special Revenue Fund – To be determined

FUTURE FISCAL IMPACT:

This action sets forth the ability to meet the commitment given to our District 23 constituents. It also allows support of commitments made to the 70+ students and their parents who have chosen to exercise this choice option. In the future, as we

desire to be nothing but successful, we expect that the cost will grow with the growth of the program. Ultimately, the program is designed to build out through eighth grade.

It is recommended that each year the program is reviewed and evaluated. This determination to success is critical to provide to the Board future recommendations with respect to growth and/or modifications of programming offerings.

DATA SOURCES:

Chief of Finance, Operations & Capital Program and Acting Superintendent, Michael Bobby

Operational Planning, Sean Hughes

Deputy Superintendent, Dr. Lisa Herring

PREPARED BY:

Michael Bobby

REVIEWED BY LEGAL SERVICES

N/A

REVIEWED BY PROCUREMENT SERVICES

N/A

ATTACHMENTS

None. Please review initial offering of this item for approval to the Charleston County School District Board of Trustees

Charleston > excellence is our standard
County SCHOOL DISTRICT

75 Calhoun Street
Charleston, SC 29401

Office of Strategy and Communications
AGENDA ITEM

TO: Board of Trustees

FROM: Erica S. Taylor, Executive Director of Strategy and Communications

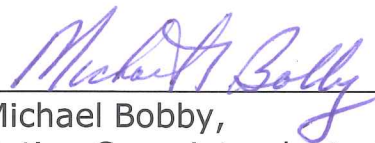
DATE: June 22, 2015

SUBJECT: Naming of District 20 Middle School

RECOMMENDATION: Approve naming the stand-alone middle school for District 20, Charleston Middle School to be named Philip E. Simmons Middle School.

The material is submitted for: ☒ Action ☐ Information
☒ Open ☐ Executive

Respectfully submitted:


Michael Bobby,
Acting Superintendent of Schools

NA
Michael L. Bobby
Chief of Finance, Operations &
Capital Programs

N/A
Jeffrey Borowy, Deputy for
Capital Programs

John F. Emerson, General Counsel

NA
Todd Garrett, Chair
Audit & Finance Committee

☐ Item voted on and
recommended for Board
A&F Committee on _____

E. Tripp Wiles, Esq., Chair
Policy Committee

☒ Item voted on and
recommended for Board
Policy Committee on 6/2/15

10.1A

Office of Strategy and Communications
June 22, 2015

SUBJECT: Naming of Schools/School Buildings

BACKGROUND: CCSD is opening a new middle school in District 20 that needs naming.

DISCUSSION: On June 8, 2015, the CCSD Board of Trustees requested that the naming committee reconsider the suggested name of the District 20 middle school: Charleston Middle School. The Board requested that the naming committee reconvene and explore other options.

The committee consisted of members, chosen by their position relative to the school, collectively brainstormed several options for the name of the new District 20 middle school on June 16, 2015. The committee included: Nathan Nelson, Laura Adams, Tony Lewis, Diane Yarborough, Dr. Millicent Brown, Lasheia Oubre, Barbara Campbell, Elena Tuerk and Erica Taylor. After reviewing several options, the committee unanimously decided on the name of Philip E. Simmons Middle School.

***** NOTE:** There are schools in Berkeley County being named after Philip E. Simmons for the 2016-2017 school year.

RECOMMENDATION: Approve naming the stand-alone middle school for District 20, to Philip E. Simmons Middle School.

FUNDING SOURCE/COST:

FUTURE FISCAL IMPACT: FY 2016

DATA SOURCES:

PREPARED BY:

Erica S. Taylor, Executive Director of Strategy and Communications

REVIEWED BY LEGAL SERVICES:

REVIEWED BY PROCUREMENT SERVICES: