



FY20 Budget Update Committee of the Whole April 8, 2019

Agenda

- I. Budget Summary
- II. Financial Projections
- III. Planning for Academic Outcome
- IV. Operational Supports
- V. Next Steps

The FY2020 Proposed Budget is at its basis the financial plan to support the general operations of Charleston County School District.

Additionally, the Budget strategically allocates financial resources directed at the attainment of the goals and desired outcomes that have been established by the School Board for the 2019-20 school year.



Budget Comparison – FY19 to FY20

General Operating Fund		
FY2019 Budgeted <u>Revenue</u>	FY2020 Projected <u>Revenue</u>	Amount of <u>Change</u>
\$ 504,931,294	\$ 533,390,861	\$ 28,459,567
FY2019 Budgeted <u>Expenditures</u>	FY2020 Projected <u>Expenditures</u>	Amount of <u>Change</u>
\$ 507,692,736	\$ 536,152,303	\$ 28,459,567
FY2019 Actual <u>Millage</u>	FY2020 Projected <u>Millage</u>	Projected Millage <u>Change</u>
123.2	126.36	3.16 *

* Estimate based on average of last three years. State will release FY20 allowable millage after April 18, 2019.

FY20 Budget Summary

FY 20 Projected Revenue (12-31-18 Multi-Year Revenue Projection)	\$ 530,425,619
Adjustments since original FY20 Projection:	
Updated FY19 Revenue Projections	115,406
FY20 State Ways and Means Projection:	
Base Student Cost from \$2485 to \$2467	(5,163,739)
Employer Contribution Fringe	(2,246,740)
Funding for Teacher Salary 4% increase	9,980,779
Teachers' Salary Supplement & Fringe	279,536
FY 2019 Fund Balance Carryforward	<u>2,761,442</u>
Total Projected Available	536,152,303
<u>Base Expenditures:</u>	
FY 2019 Base-School Expenditures	413,131,152
FY 2019 Base-Central Expenditures	<u>88,138,433</u>
	501,269,585
Funds Available for Allocation	\$ 34,882,718

FY20 Budget Summary

Funds Available for Allocation	\$34,882,718
<u>FY 20 Increases/Expansions:</u>	
Required increases:	
Teacher Salary increases	12,380,220
▪ <i>Use of Assigned Fund Balance-Increase Starting Teacher Salaries</i>	(2,516,497)
Additional 0.5% Teacher Salary Increase	1,077,558
1% Retirement Increase	2,389,774
Projected Health Ins Increase	1,647,625
Operations-Contractual Obligations	1,087,370
Charter Schools	2,431,297
Meeting Street	3,120,469
Reserve for 7-Day enrollment changes	1,000,000
Reserve for Mission Critical Actions	<u>5,000,000</u>
	27,617,816
Funds available for allocation after required increases	\$7,264,902

FY20 Budget Summary

Funds available for allocation after required increases	\$7,264,902
Other Increase/Expansion Requests:	
Non-Teacher Salary increases	3,923,139
Early College Request	1,214,628
▪ <i>Use of Assigned Fund Balance-Early College</i>	(1,145,689)
Learning Services-Academic Operations	2,783,260
▪ <i>Use of Assigned Fund Balance-Academic Growth</i>	(3,000,000)
Learning Services-Compliance	253,763
Learning Services-Expansion	2,099,967
Human Resources-Priority	1,036,135
Human Resources-Expansion	289,519
Operations-Priority	1,146,490
Operations-Energy Savings	(1,500,000)
Legal Counsel Requests	163,690
Charter School Coordinator	118,198
▪ <i>Charter School Administrative Fee (0.25%)</i>	(118,198)
Organizational Capacity	-
Remaining amount to balance	\$ 0

Financial Projections

As of 4/3/19

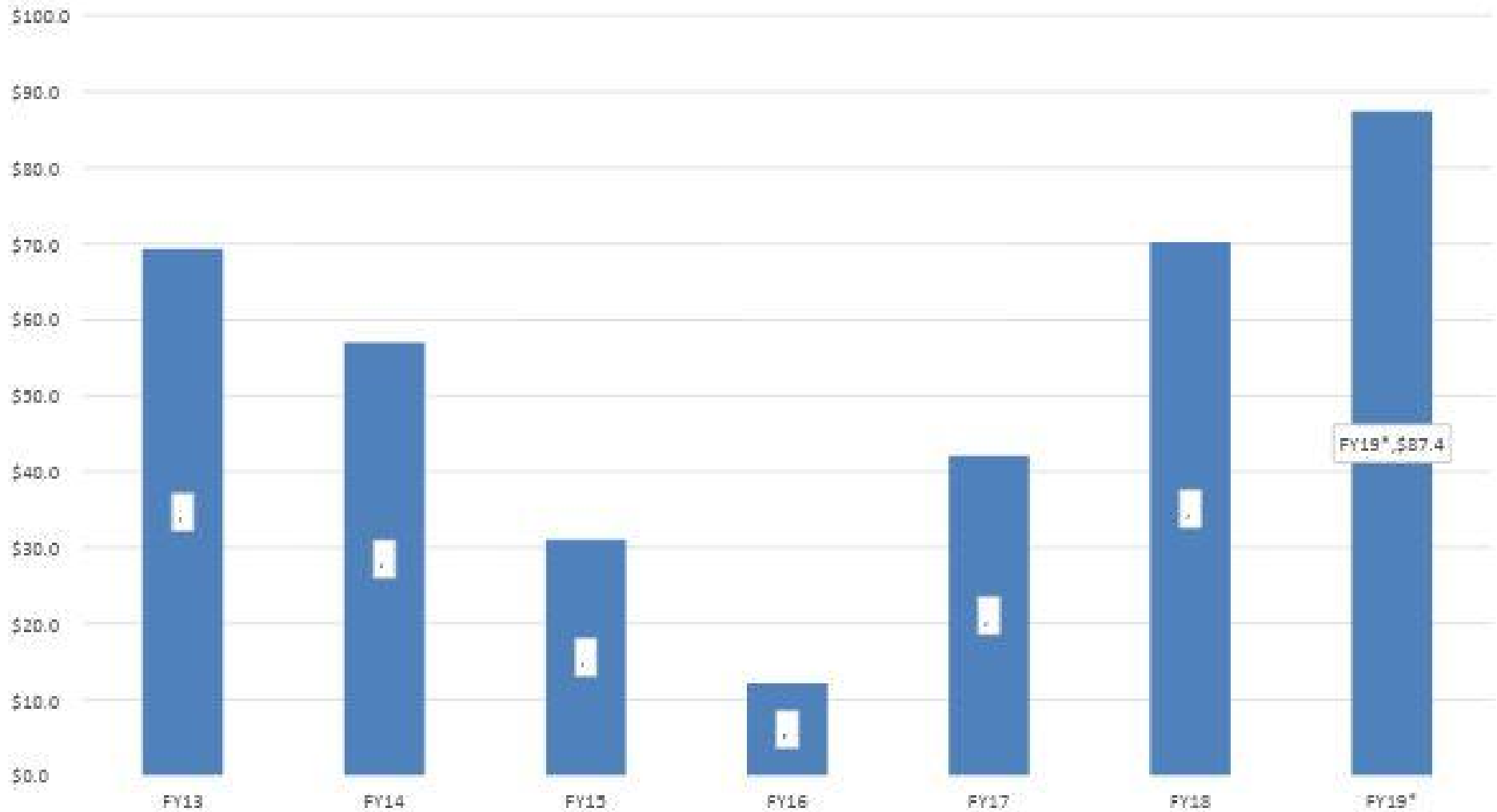
	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Total Revenues	\$533,390,861	\$554,611,108	\$573,015,309
FY19 Fund Balance Carryforward	<u>2,761,442</u>		
	536,152,303		
Expenditures:			
Salaries	262,871,900	277,833,117	289,232,435
Benefits	110,091,443	118,006,326	125,441,289
Non-Salary Expenditures	163,851,146	174,966,154	187,896,041
7-Day Reserve	1,000,000		
Reserve for Mission Critical Actions	5,000,000		
Use of Assigned Fund Balance	<u>(6,662,186)</u>		
Total Expenditures	536,152,303	570,805,597	602,569,765
Remaining to Balance	-	(16,194,489)	(29,554,456)

Fund Balance

Component	Definition	Description	FY2018 CCSD Financial Statement Amount (GOF)	FY2019 CCSD Proposed Financial Statement Amount (GOF)
1. Nonspendable	Assets that cannot be spent nor expected to be converted to cash.	Inventory; Prepaid Items	\$4,131,586	\$4,131,586 A)
2. Restricted	Amounts that are reserved due to legislation, regulations, creditors, etc.	Debt	\$0	\$0
3. Committed	Amounts that can be used only for specific purposes determined by formal action of the board	One month (8.33%) of general operating fund expenditures of the previous two completed fiscal years	\$36,916,027	\$39,894,392
4. Assigned	Amounts that can be used only for specific purposes but do not meet the requirements of Restricted or Committed	Early College Program	\$1,145,689	\$1,214,628
		Increase Starting Teacher Salaries	2,516,497	2,516,497
		Academic Growth	3,000,000	
		7-Day allocation reserve		\$1,000,000
		Reserve for Mission Critical Actions		\$5,000,000
5. Unassigned	Applied to all amounts not contained in the other categories	N/A	\$19,679,553	TBD

A) \$263,679 for Inventory; Prepaid Items: Liability insurance \$3,867,907

CCSD
FUND BALANCE
FY13 - FY19*

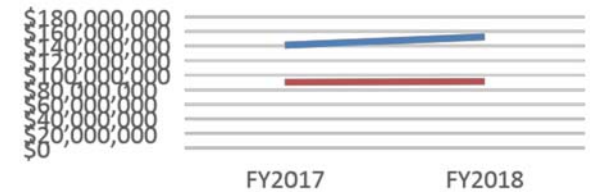


Dollars in Millions
FY19

*Projected

Act 388, EFA, & Index of Taxpaying Ability

Impact of Act 388
FY2017 & FY2018



Charleston County School District

FY2017

Operating Millage: 116.3

Taxpaying Ability Index: .14189

EFA % State Support .31



\$1.00



\$0.31

Clarendon School District 3

FY2017

Operating Millage: 294.0

Taxpaying Ability Index: .00043

EFA % State Support .92



\$1.00



\$0.92

“If you want to improve education [in South Carolina] ... start with tax reform.”

-Senator Sean Bennett

Variations in Elementary Schools:

<u>Excellent Rated Schools</u> James Island ES Ashley River Creative Arts ES Pinckney ES Whitesides ES	Cost Per Pupil	Teacher Experience	Teacher Turnover	SC Ready Scores	Enrollment	Out of School Suspension
	\$8,486	14.34 Years	10%	69 ELA 71 Math	680 Average	9

<u>Average Rated Schools</u> Mt Zion ES Minnie Hughes ES Angel Oak ES North Charleston Creative ES	Cost Per Pupil	Teacher Experience	Teacher Turnover	SC Ready Scores	Enrollment	Out of School Suspension
	\$9,236	10.61 Years	14%	27 ELA 36 Math	387 Average	26

<u>Unsatisfactory Rated Schools</u> Burns ES Mary Ford ES Chicora ES North Charleston ES	Cost Per Pupil	Teacher Experience	Teacher Turnover	SC Ready Scores	Enrollment	Out of School Suspension
	\$13,938	8 Years	24%	8.8 ELA 11 Math	389 Average	120

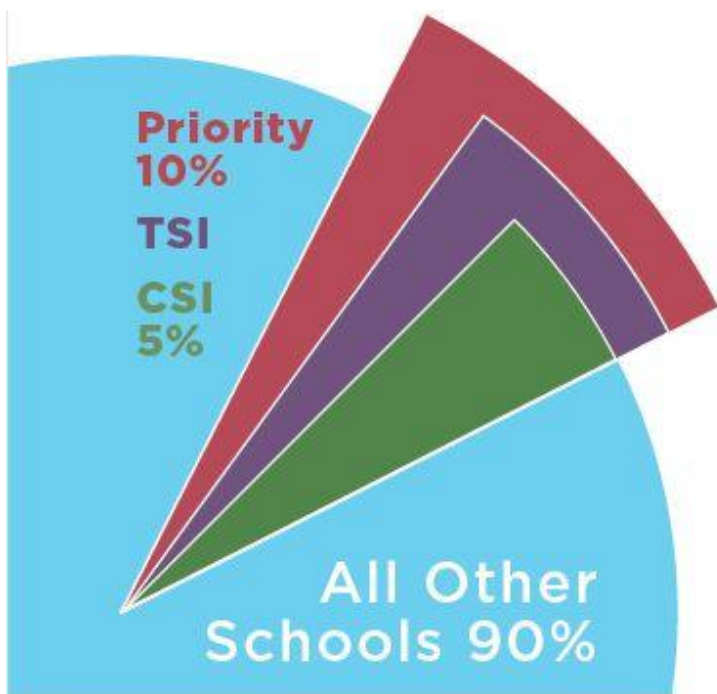
\$5 Million Reserve

- Mission Critical Actions
- AdvancEd
- Clemson Equity and Inclusion
- Shared Future



Priority Schools

Hunley Park Elementary	Memminger Elementary
Sanders-Clyde Elementary	Pepperhill Elementary
Stono Park Elementary	



Comprehensive Support & Improvement Schools

St. John's High School (Graduation Rate)	Chicora Elementary
Morningside Middle School	Mary Ford Elementary
North Charleston Elementary	Edmund A. Burns Elementary
North Charleston High School	R. B Stall High School (Graduation Rate)

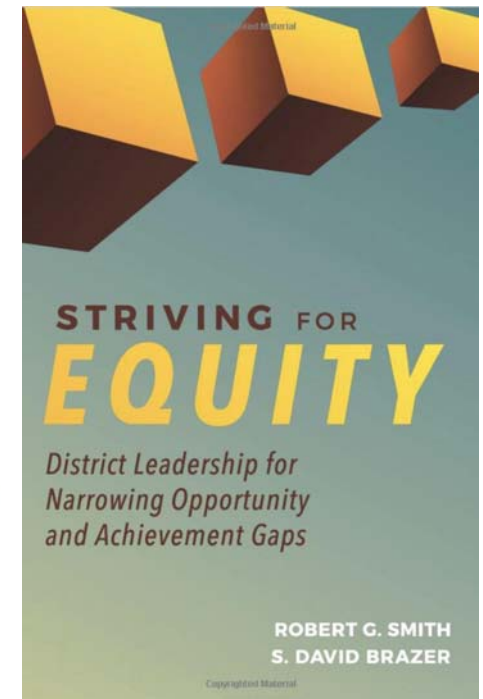
South Carolina School Report Card

**SCHOOL IMPROVEMENT
DESIGNATIONS**



Researched-Based Strategies for Success and Equity

- High Quality Instruction / High Expectations of Students
- School Structures
- Curriculum, Assessment & Instructional Alignment
- Professional Learning
- Early Childhood
- Parent Engagement
- Social & Emotional Learning & School Climate
- School & Community Partnerships



Fierce advocates for the high academic achievement of all students — particularly those of color or living in poverty.

Equity-Driven • Data-Centered • Student-Focused

Researched-Based Strategies for Success and Equity

High Quality Instruction/ High Expectations

- Racial Equity Training
- Professional Development on Level of Questioning
- Engagement Strategies
- Equal Opportunity Schools (EOS)
- Personalized Learning
- Student Data Conferences
- AVID
- STEM
- CCSD Virtual

School Structures

- Co-Principals
- Collaborative Planning
- Master Scheduling
- Program of Studies
- CCSD Targeted Supports
- Career and Technical Education Centers
- New models, to include partnerships with other entities

Curriculum, Assessment & Instruction

- Bridges Math
- Illustrative Math
- Open Court Phonics
- FastBridge
- Worlds of Wonders (Child Development)
- Charleston Comprehensive Literacy Initiative (CCLI)
- Progress Monitoring
- Data Analysis
- Exceptional Children
- New Tech (Project-Based Learning)

Professional Learning

- Clemson Teacher Residency
- School-Based Coaching
- Data Analysis
- Racial Equity Institute

Researched-Based Strategies for Success and Equity

Early Childhood

- Worlds of Wonders
- Centralizing Processes for Admittance
- Enhanced Application Completion Support

Parent Engagement

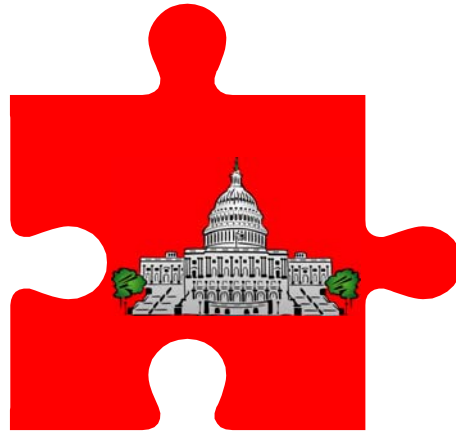
- Student Data Conferences
- Communications
- Enhanced School Choice Website
- Communities in Schools

Social & Emotional Learning & School Climate

- Second Steps
- Restorative Practices
- Capturing Kids Hearts
- Partnerships for Mental Health Services

School & Community Partnerships

- CPN
- Reading Partners
- Engaging Creative Minds
- Cradle to Career
- Bosch STEM
- Residential Treatment Facility Partnerships
- College of Charleston & Summer Teacher Residency



Federal Funds

Title I, Title II, Title III,
Title IV, Individuals
with Disabilities
Education Act (IDEA)



Local Funds

General Operating
Funds (GOF)



State Funds

Education Improvement
Act (EIA)
At-Risk, Aid to Districts,
Read to Succeed

Budgeted Expenditures in Support of the Board and District's Goals for FY20



Addressing inequities and priority areas identified by AdvancED, the Clemson Study, and Shared Future Scenarios

School Structures

Three community groups have been established to examine all aspects of schools, including SCHOOL STRUCTURES. We anticipate receiving recommendations from these groups that may include:



- Public school(s) of innovation operated in collaboration with community partners
- New kinds of agreements with charter schools that demonstrate a successful track record
- Other ideas that may emerge.

\$5 million has been reserved in the budget for priority needs

Learning Services

	FY20 Budget Request
Academic Operations:	
Personnel to plan for opening of new schools	\$559,211
Stipends and course development for continued build out of virtual school programming	155,255
Add teachers and staff to address exceptional children needs as outlined by SCSDE audit as well as growth in number of students needing services	1,510,255
Increase number of teachers needed to comply with state ratios in PE and ESOL	369,770
School choice	88,054
Psychologist	84,215
Increased salaries and benefits for temporary nursing services	<u>16,500</u>
	\$2,783,260
Compliance:	
Alternative Programs-Hearings	\$82,452
High School Learning Community-Graduation Rate	87,096
Psychologist-Manifestation Determination Review	<u>84,215</u>
	\$253,763

Learning Services

	FY20 Budget Request
Expansions:	
AVID support and HVAC access for NCHS/Stall students	\$131,000
Alternative Programs-Climate Coach	77,186
Centralize processes for child development programs	76,649
Coaching supports at high school level	854,700
Literacy Interventionists	585,432
Nursing-Vision to Learn vision screening partnership	25,000
Guidance-Summer school counseling hours	200,000
Communities in Schools	<u>150,000</u>
	\$2,099,967

Operations

	FY20 Budget Request
Priority:	
Reorganization of Security & Emergency Management Office (reclassify three positions)	\$53,662
Increase in off-duty rate for Ladson traffic control	3,600
Add IT Coordinator and Network Engineer (1 FTE, 1 reallocation)	197,718
Increase Data Circuits for additional rate (67 schools from 100Mbps to 500Mbps)	35,000
Creation of Technology Liaison Program (possible funding from tablet recycling program)	58,000
New FTE for Vbrick (net zero increase; funds provided by re-allocating other FTEs to FCO)	100,000
Initiate true integrated pest management program (new contract in FY20)	358,824
Increase maintenance supplies and materials	89,626
Add PM team positions	133,290
Move student transportation routing in house (1.0 Admin Supp Spec, 1.0 Sr Admin Supp Asst)	<u>116,770</u>
	\$1,146,490

Human Resources

	FY20 Budget Request
Priority:	
Begin phase-in of increase to step 30 for high poverty school teachers	\$165,368
Salary review for difficult to fill positions (Principals)	<u>870,767</u>
	\$1,036,135
Need:	
Increase each school's rural travel stipend by 20%	\$39,240
Position upgrades for Operations positions	5,768
Teach for America fees	30,000
Citadel Cohort VIII	67,770
Career Specialist- Call Me Mister/ Teacher Cadet program	56,201
Teach Charleston	<u>90,540</u>
	\$289,519

Legal Counsel

		FY20 Budget Request
Legal Intern		\$15,677
Paralegal position upgrade		21,913
Increase Legal/Risk Management Secretary to 1.0 FTE		7,902
Additional Legal Support		<u>118,198</u>
		\$163,690

DATE	EVENT
03/11	Committee of the Whole Meeting / Board Meeting: <ul style="list-style-type: none"> • Budget Workshop • Chiefs' Present FY20 Priorities Linked to District Goals
03/12	Teachers' Round Table
03/14	Principals' Meeting
03/18	Board Budget Update
04/04	Audit & Finance Meeting <ul style="list-style-type: none"> • Budget Update
04/08	Committee of the Whole Meeting / Board Meeting: <ul style="list-style-type: none"> • Budget Workshop (2 of 2)
4/10 - 4/12	Cabinet Meetings: Principal, Teacher, Classified, Parent, Student
04/22	Board Meeting / First Reading
05/28	Board Meeting / Final Reading

