The last time we met...



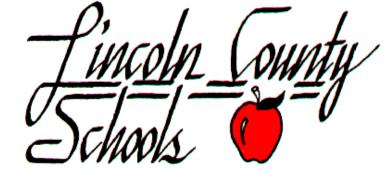




Budget Request 2020-2021

Dr. Lory Morrow, Superintendent

February 27, 2020



Budget Goals 2020-2021



- 1. Provide adequate staffing to support the whole child to ensure student success.
- 2. Continue funding for mandated current expenses.
- 3. Establish and fund yearly repair and maintenance costs required for capital improvements.
- 4. Provide competitive compensation for all Lincoln County Schools employees.



Mental Health Support Needs:

- 1 Behavioral Liaison
- 2 School Psychologists

Academic Needs:

- High School ACT/CCRG/C&I
 - 4 Lead Teachers
- Guidance
 - 2 High School Counselors
- Technology Staff
 - 1 Instructional Technology and Media Facilitator
- Academically Intellectually Gifted
 - 1 Teacher
- English as Second Language
 - 1 Teacher





Exceptional Children's (EC) Needs:

- EC Behavioral Support
 - 3 Behavior Support Technicians
- Teacher Assistant
 - 4 EC Support Positions

Mental Health Support Needs			
Description	Salary	Benefits	Amount
Behavioral Liaison (1)	\$58,850	\$23,861	\$82,711
Payabalacist (2)	¢112 F20	\$46,206	¢150.726
Psychologist (2)	\$112,520	\$46,206	\$158,726
			\$241,437
	Academic Needs		ψΞ 1.5,107
Description	Salary	Benefits	Amount
High School ACT/CCRG/C&I:			
Lead Teacher (4)	\$235,400	\$95,443	\$330,843
Guidance:			
High School Counselors (2)	\$117,700	\$47,721	\$165,421
Technology Staff:			
Instructional Tech/Media Facilitator	\$58,850	\$23,861	\$82,711
Academically Intellectually Gifted:			
Teacher (1)	\$58,850	\$23,861	\$82,711
English as a Second Language:			
Teacher (1)	\$58,850	\$23,861	\$82,711
			\$744,396
Exception	nal Children's (EC) Needs		
Description	Salary	Benefits	Amount
EC Behavioral Support:			
Technicians (3)	\$76,626	\$42,354	\$118,981
EC Support Positions:			
Teacher Assistant (4)	\$102,169	\$56,472	\$158,641
			\$277,621
		Total	\$1,263,454



1.b. Provide adequate support staff to support system operations that lead to student success.

Operational Needs:

- HVAC
 - 1 Position
- Custodial
 - 50 additional hours
- Clerical
 - 13 Elementary In-School Learning Support
- Data Managers
 - 2 weeks additional salary
- Instructional Technology Support
 - 2 Technicians



1.b. Provide adequate support staff to support system operations that lead to student success.

Operational Needs			
Description	Salary	Benefits	Amount
Maintenance:			
HVAC (1)	\$46,000	\$20,102	\$66,102
Custodial:			
Custodian (1.25)	\$27,131	\$14,583	\$41,713
Clerical:			
Elementary In-School Learning Support Staff (13)	\$231,714	\$154,187	\$385,901
Data Managers:			
2 weeks additional salary (11 to 11 1/2 months)	\$27,345	\$7,998	\$35,343
Instructional Technology Support:			
Technicians (2)	\$92,200	\$40,263	\$132,463
		Total	\$661,522





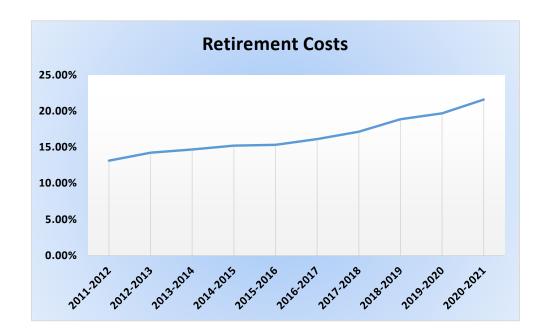
2. Continue funding for mandated current expenses.

- Salaries and Wages
 - 5% increase
- Benefits
 - Retirement
 - 10% increase
 - Hospitalization
 - 5% increase
- Utilities
 - 3% increase
- Operational Software
 - Aesop (Substitute Teacher Services)
 - Microsoft Software Suite
 - LINQ (Business Operations)



Retirement

Fiscal Year	Retirement
2011-2012	13.12%
2012-2013	14.23%
2013-2014	14.69%
2014-2015	15.21%
2015-2016	15.32%
2016-2017	16.12%
2017-2018	17.13%
2018-2019	18.86%
2019-2020	19.70%
* 2020-2021	21.60%



^{*} Estimate



Hospitalization

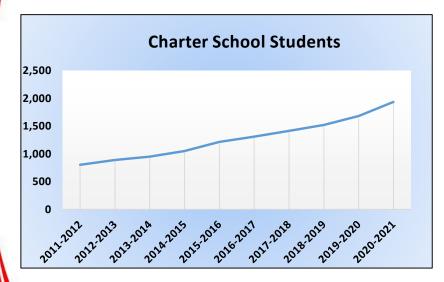
Fiscal Year	Hospitalization
2011-2012	\$4,931
2012-2013	\$5,192
2013-2014	\$5,285
2014-2015	\$5,378
2015-2016	\$5,471
2016-2017	\$5,471
2017-2018	\$5,869
2018-2019	\$6,104
2019-2020	\$6,306
* 2020-2021	\$6,647

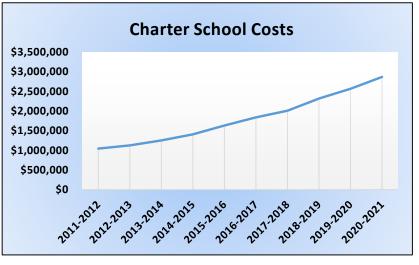


^{*} Estimate

Charter School Enrollment

Fiscal Year		Charter School Students	Charter School Costs
2011-2012		804	\$1,041,367
2012-2013		892	\$1,123,031
2013-2014		951	\$1,252,308
2014-2015		1,053	\$1,406,519
2015-2016		1,216	\$1,628,905
2016-2017		1,313	\$1,837,154
2017-2018		1,417	\$2,009,094
2018-2019		1,522	\$2,320,156
2019-2020		1,685	\$2,568,437
2020-2021	(Estimate)	1,938	\$2,870,387







Mandated Current Expense

Schools Of		FY1920	FY2021	Increase
Salary	(Local)	\$ 4,260,313.92	\$ 4,535,451.46	\$ 275,137.54
Januar y	(State)	\$ -	\$ -	\$ -
Supplement	(Local)	\$ 943,425.76	\$ 976,310.70	\$ 32,884.94
	(State)	\$ 3,125,189.76	\$ 3,275,564.78	\$ 150,375.02
Social Security	(Local)	\$ 398,086.09	\$ 421,649.81	\$ 23,563.72
	(State)	\$ 239,077.02	\$ 250,580.71	\$ 11,503.69
Retirement	(Local)	\$ 1,025,136.72	\$ 1,190,540.63	\$ 165,403.91
	(State)	\$ 615,662.38	\$ 707,521.99	\$ 91,859.61
Hospitalization	(Local)	\$ 768,060.08	\$ 873,438.40	\$ 105,378.32
	(State)	\$ -	\$ -	\$ -
Salary/Benefit To	otals	\$11,374,951.72	\$12,231,058.47	\$ 856,106.75
Less Mandated B	Expenses received	in FY1920 Budget:		(\$593,730.00)
**	landated Expense I			\$ 262,376.75
		om the State: State paid emplo	yees receive Local Supplement	
Utilities (3% incre Operational Soft	•			\$ 97,245.00 \$ 57,650.00
Total Estimated	Additional Manda	ted Expenses		\$ 417,271.75

- 3. Establish and fund yearly Repair and Maintenance costs required for capital improvements. *
 - Custodial
 - \$203,321.05
 - Information Technology Services
 - **\$**118,359.00
 - Maintenance
 - **\$**452,308.98

Total = \$773,989.03

*In addition to capital funding





4. Provide competitive compensation to recruit and retain highly qualified employees.

- HS Assistant Principals + plus 2 weeks employment
 - Equals 11 months for high schools
- Athletics
 - Athletic Directors
 (High schools- additional 1 month employment)
- Arts
 - Band Directors
 (High schools- additional 1 month employment)



4. Provide competitive compensation to recruit and retain highly qualified employees.

Supplements:

Classified

Flat rate of \$200

Athletics

- Supplement increase
- Playoff supplement per week
 (\$75 high school, \$50 middle school)

Arts

Supplement increase (high school)

4. Provide competitive compensation to recruit and retain highly qualified employees.

Competitive Compensation			
Description	Salary	Benefits	Amount
Additional Month's of Employment:			
Assistant Principals-High School - Add 1/2 Month (8)	\$27,564	\$8,062	\$35,626
Athletic Directors - Add 1 Month (4)	\$20,430	\$5,976	\$26,406
Band Directors - Add 1 Month (4)	\$16,320	\$4,774	\$21,094
Supplements:			
Classified Positions- \$200 flat rate	\$64,000	\$18,720	\$82,720
Athletics Monthly Supplements	\$173,750	\$50,822	\$224,572
* Athletics Playoff Success Supplements	\$35,250	\$10,311	\$45,561
Arts (Band, Choral, Drama)	\$11,225	\$3,283	\$14,509
Total			\$450,487

^{*} Playoff Success Supplements: Middle School- \$ 50.00 per week High School- \$ 75.00 per week





2020-2021 Additional Current Expense Budget Request

Goal 1 \$ 1,924,976

Goal 2 \$ 417,272

Goal 3 \$ 773,989

Goal 4 \$ 450,487

Total \$ 3, 566,724

Additional Funding Requested for Fiscal Year 2020-2021 if FY1920 levels are maintained.



Capital Plan 2020-2021 Priorities

Priorities Based on Current Needs

\$400,000.00

\$400,000.00

HVAC- Additional Funding

ITS- Additional Funding-

Continue to purchase chromebooks and presentation devices for schools and instructional technology

Total = \$800,000.00 (Additional Request)

Summary of Additional Requests

These are additional needs for FY 2020-2021 based on the FY 2019-2020 baseline figure of \$19,568,705.00

Summary	
FY 2019-2020 Current Expense Budget:	\$ 19,568,705.00
Goal 1: Instructional & Operational Support Staff	\$ 1,924,976.00
Cool 2: Mandated Evnances	\$ 417.272.00
Goal 2: Mandated Expenses	\$ 417,272.00
Goal 3: Repair and Maintenance	\$ 773,989.00
•	, ,
Goal 4: Competitive Compensation	\$ 450,487.00
FY 2020-2021 Current Expense Budget Request:	\$ 23,135,429.00
Additional Capital Budget Request:	\$ 800,000.00
Additional Capital Badget Request.	y 000,000.00





Capital Plan 2020-2021 Priorities

Current Allocations- Priorities Based on Current Needs

- Paving
- HVAC
- Roofing
- Painting

- Equipment
- Flooring
- Athletic Fields / Facilities
- Bleachers

Total = \$1,729,091.00 (Current Allocations)



Quarter-Cent Sales Tax 2020-2021

Current Allocations- Priorities Based on Current Needs

- Capital-HVAC
- Technology
- Safety and Security
 - Building Cameras
 - Bus Cameras
 - School-based Capital Safety
- Instructional Supplies and Equipment
 - Core Academic (K-12)
 - Art (K-12)
 - Music (K-12)
- Charter School

Total = \$1,800,000.00 (Current Allocations)

QUESTIONS?









