

BCSB Budget Workshop - May 9, 2017

4:30-6:00 pm - Executive Board Room

Present – all board members (Spann arrived an hour late)

Cabinet – McLaren, Levine, O’Gorman, Driggers, Carlen

Interim CFO Jacque Carlen presented detailed information: 2017-2018 Projected Revenue Increases; 2017-2018 Funding Mandates; 2017-2018 School-Level Requests

Chairperson Wofford led a board discussion to answer questions and asked each board member to prioritize budget based on their constituents.

2017-2018 Projected Revenue Increases (most numbers are estimated):

Revenue	Increase
Local taxes from assessments	\$12 M
Fees in lieu of taxes (FILOTs)	No projected increase
State Employee fringe benefits	\$3.5 M
EFA – Base student cost (\$2435)	\$3.5 M (per 135 ADM count for district, 2017)
EFA – student growth	\$1.8 M
New property tax relief funds	\$812, 526
New teacher salary increase/fringe	\$352, 230 *does not include cost of living increase (COLA); only step increase
Projected Revenue Increase	\$22,178,750

Wofford asked if FILOTs were “tiered into the school system.”

Ramsey responded that although “it’s been quiet lately [regarding FILOTs], there are some good things coming down the pipeline...”

It should be noted that school district officials in the tri-county have spoken publicly with county council about the problems related to issuing FILOTs and decreased revenues for school districts compared to regular taxation for businesses/industries.

Barrow asked is the “new property tax relief is to make up for the shortfall from Act 388...”

Ramsey responded that the relief funds, although an increase, do not make up for the shortfall since this shortfall is estimated at \$10-12 M based off of a school board workshop he attended in the past. “The shortfall is quite substantial...”

2017-2018 Funding Mandates include:

- Step Increase (teacher pay)
- 2% Retirement increase
- 3.3% Health Insurance increase
- Philip Simmons High School opening
- Budget for federal, state, and local mandates (detailed slide followed this overview)
- School / district-level requests (detailed slide followed this overview)
- Bowen’s Corner Elementary School opening

Total funds needed for 2017-2018 Funding Mandates: \$22,674,690

To meet all mandates / requests: \$495,940

Wofford asked why the opening of Philip Simmons High cost more than opening Philip Simmons Elementary. Interim Superintendent Jackson explained that it costs more to open a high school than an elementary school.

Carlen presented a breakdown of **2017-2018 School-Level Requests**. She explained while these are not federal/state/local mandates, these are requests from principals and departments to sustain current services and anticipate additional growth to best serve student/school populations. Requests included a new ERP system, additional funds for instructional supplies (to be used at the discretion of principals/faculty), instructional technologist, STEAM Consultants for 4 schools, and Professional Development mentors (this is not a complete list).

**Slides are available in video recording. Search for video by date at title of meeting.*

<https://www.youtube.com/channel/UChDAQZH1uE143WCSSSpDhPA>

SC Revenue & Fiscal Affairs Office suggested the school district, based upon massive growth and CPI, could increase millage. The limit increase is 5.27% which could add \$4.8 M to General Funds. She also noted that in SC, the Base Student Cost (BSC) should be \$2,984, but the legislature continues to underfund BSC. Current funding is \$2,435 – difference of \$549 per student.

Carlen noted that the board could “use 8% of new money” to pay for all requests presented. **Each board member agreed to utilize the 8% and not increase millage.**

Board members were asked to rank their budget priorities. Comments are as follows:

Ramsey (District 1) – concerned about problems with school buses in Hanahan area – claimed more routes and drivers are needed. He also supports more arts and choice programs in BCSD.

McQuillin (District 2) – ranked budget priorities – 1. Technology coaches/support; 2. Support personnel, including competitive teacher pay and rural teacher initiatives; 3. Special Programs; 4. Demands on Growth; 5. Restoration

Kelly (District 3) – Priorities included Special Programs and Competitive Compensation/Pay. *It was difficult to hear Mrs. Kelly and she was not aware she had to rank budget priorities. Chairperson Wofford was clear in her instructions prior to the discussion.*

Lee (District 4) – Priorities included Special Programs, Restoration, Technology Coaches.

Barrow (District 5) – asked Jackson if proposal required a millage increase. Jackson responded no, that using “new money” would create a projected surplus in General Funds. Barrow inquired about teacher/student ratios at primary, elementary, middle and high levels. He expressed concerns about administrations and school counselors burdened with additional responsibilities with administering standardized tests. He suggested testing coordinators at middle/high levels.

Wofford (District 6) – indicated that if the 8% in “new money” is used that it could free up more money in General Funds. She ranked her priorities as: 1. Competitive compensation; 2. Special programs; 3. Technology/Support

Spann (District 7) – He came to the workshop late and Carlen had to provide an overview to Spann so he had context and could respond to ranking budget priorities. He asked if teacher salaries could be increased. Carlen stated no. Spann then indicated the need for increase in bud driver pay, incentives for teachers in rural schools, and technology

Wright (District 8) – Supported all pieces of budget and recommendations as suggested by Finance. Felt that is millage needed to be increased, then he’d support that. He noted that the district is playing catch up.

Condor (District 9) – voiced concerns over funds allocated to potential administrative assistants. It appeared she did not understand the role of administrative assistants in a school setting. She suggested these funds go to supporting teachers. She also sided with Spann on the need to pay, recruit, and retain bus drivers. She noted safety as an issue especially for toddlers traveling on buses to school for Head Start. She also suggested that “parents should be more involved in helping to run the schools.”

Workshop adjourned at 6:06 pm.