



PREPARING EVERY CHILD TODAY FOR TOMORROW

Good afternoon TEAM Colleton:

On May 28, 2019, the Colleton County School Board received an additional update on the FY 2019-2020 proposed district budget. District administration is continuing to work on balancing the proposed budget of \$45,916,919. This includes an increase in revenue of \$254,433, based on the state's final projections.

The district's projected expenditures for FY 2020 currently totals \$47,055,269. This leaves the district with a budget deficit of \$1,138,350.

District administrators discussed the work they have done to lower expenditures from the proposed Option 1 budget of \$47,467,840. These deficit-reducing measures are described below:

- The district is obligated to pay for increased costs associated with instructional supplies, legal services, maintenance contracts, and insurance premiums. The total cost of fulfilling these obligations has been reduced from \$353,053 to \$284,253.
- We also have continuous improvement needs that mirror statewide concerns expressed through feedback from teachers, district leadership, and community members gathered over the course of this year. These include classroom size reductions, increased mental health support, and cost associated with salary increases for classified staff. The total cost of funding these continuous improvement needs has been decreased from \$1,254,989 to \$811,754.



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District administration presented a resolution to board members to request an increase of 4.41 operating mills from the Colleton County Council to balance the budget. The school board passed this motion and district administration will share a budget update with the Colleton County Council on May 29 at 5:30 p.m. in the Council Chambers. The district is continuing to explore additional options to balance the budget.

The board will continue to discuss the proposed FY 2019-2020 school district budget at a meeting held in the Board Room at the Colleton Annex Learning Center Thursday, May 30, beginning at 6 p.m.