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CLAYTON COUNTY PUBLIC SCHOOLS

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April 30, 2018

Superintendent of Schools Presents Proposed FY2019 Budget

Clayton County Board of Education receives proposal for possible on May 7, 2018

JONESBORO- Clayton County Public Schools (CCPS), Superintendent of Schools, Dr. Morcease J. Beasley, submitted to the Clayton County Board of Education (CCBOE) a proposed FY2019 Budget during the Board's Work Session on Monday, April 30, 2018.

Pending adoption of the Superintendent's proposed FY2019 Budget (expected at the May 7, 2018 CCBOE meeting), the Board will hold two public hearings. They have been tentatively scheduled for Monday, May 14, 2018 and Monday, May 21, 2018. Both hearings will begin at 6 p.m. and will be held in the Board Room of the Administration Complex, 1058 Fifth Avenue in Jonesboro. Immediately following the public hearings, Dr. Beasley will conduct a Community FY2019 Budget Update.

In preparation of the FY2019 budget, the district's administrative leadership conducted an internal review and analyzed audit information of both the current FY2018 and the anticipated FY2019 budgets. In light of the projected revenue and expenditures, it was determined to immediately address the gaps and to rectify prior budgeting practices.

In an effort to manage this year's budget and develop future budgets, it is the priority of this administration to ensure that the total proposed expenditures do not exceed the total estimated revenue. The present-day goal is to increase revenues, which requires a millage rate increase, and decrease expenditures. The only way to effectively decrease expenditures is to look closely at those specific areas that can have a direct impact on the district's financial bottom line.

These areas include employee salaries and benefits, a careful review of the use of part-time employees and the approval of overtime as well as rethinking class-size ratios. The district will also work to make effective use of our Special Purpose Local Option Sales Tax (SPLOST) proceeds as allowed within the referendum language. It is pertinent for all employees to know that every option proposed eliminates a need for a massive reduction in force and presents an opportunity to stabilize the budget for our school system going forward.

Our goal for the FY2019 Budget is to reduce 50% of CCPS operating expenditures as needed. These steps and others, all focusing on reducing FY2018 expenditures, have had what is believed to be a beneficial effect on our FY2019 budget development and the proposal presented to the Board.

In an effort to avoid a reduction in staff, the district is proposing the following FY2019 Budget options for the Board to consider:

- Weather-related missed days to be designated as unpaid furlough days to be used as needed at the discretion of the Superintendent and district leadership

- Increases in class size for the 2018-19 school year were developed by analyzing the master schedule, strategically determining targeted class size increases for instructional programs (i.e. Kindergarten, K-12, Gifted ES, MS, HS; REP MS, HS & EIP); (Note: Special Education will not be impacted by class size increases based on the district’s customized planning approach)

As part of the budget review and building process, the Superintendent will be requesting that the Board secure a Tax Anticipation Note (TAN) in the amount up to \$40 million at the end of May. TANs are required to assist the district with cash flow until property taxes are collected during the peak season.

“It is also imperative that we work collaboratively to address operational expenditures, identify reductions in costs and standardize ways to strengthen our finances to support the needs of our District,” Dr. Morcease J. Beasley said in reference to the FY2019 proposal. “I am a firm believer that tough times *do not* last; yet, strong and united people always succeed. *Together*, we will prevail, rise above any obstacles and continue in our efforts to support instruction, promote student academic achievement and maintain a strong and successful school district that is *committed to high performance*,” he added.

The Superintendent of Schools will continue to provide FY2019 Budget updates during the two scheduled public hearings and throughout critical conversation meetings planned for the new school year. More information relative to the Superintendent’s 2018-19 School Year Community Calendar will be published this week.

About Clayton County Public Schools

Clayton County Public Schools (CCPS) is fully accredited through AdvancED – Southern Association of Colleges and Schools Council on Accreditation and School Improvement. The district offers a focused world-class program based on a challenging curriculum which is taught from pre-kindergarten through 12th grade. Serving almost 55,000 students, Clayton County Public Schools is ranked among the 100 largest school districts in the U.S. and is the fifth largest school system in Georgia.

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