



June 13, 2019

For the first time in recent memory, the Clarke County School District administrative team is proposing a balanced budget for the second straight year. The district is appreciative of the unwavering financial support of Athens-Clarke County, and we hope you will continue to support us in our efforts to serve the children of this community.

The focus of the Fiscal Year 2020 budget is on strengthening student safety, supporting the social-emotional health of students and staff, and providing access to various pathways for all kinds of learners within the district. The recommendations and initiatives within this budget represent our values: fiscal responsibility through a balanced budget, increased campus safety, and support of social-emotional health for all children.

After much deliberation and listening to the input and feedback of board members and community members, the district administration intends to recommend the following budget initiatives for the Fiscal Year 2020 budget:

Budget Initiative	Strategic Plan Alignment	Cost
Athletic Training Services at Cedar Shoals and Clarke Central	Strategic Priority #1	\$36,000
Assistant Chief of Police (Campus Safety)	Strategic Priority #3	\$100,000
ESOL Secretary	Strategic Priority #6	\$43,000
Communities In Schools Coordinators at Alps Road and Gaines	Strategic Priority #1	\$75,000
Community Support Specialist	Strategic Priority #1	\$91,000
Enhanced Secondary School Alternative Education Model	Strategic Priority #1	\$425,000
Third Party Administrator for Substitute Teachers	Strategic Priority #1	\$250,000

Our administration will not seek to re-allocate Local School Governance Team Innovation Grant funds in the Fiscal Year 2020.

The additional support in school nursing, school social work, school psychology, and the SEL Implementation Specialist (to support district-wide restorative practices work) proposed initially was a stated priority of our building principals and district administration. These items will not be financed in the FY 2020 budget. The lack of personnel in these areas will have an adverse impact on our attempts to address disciplinary disparities and our commitment to equity for all students.

The work of supporting SEL personnel across the district is a priority, hence the plan to use Title IV-A funds to finance two additional counselors and one school-based health clinic paraprofessional. This will allow for each of our four middle schools to staff two counselors. The school-based health clinic paraprofessional will support the new school-based health clinic that will open at Hilsman Middle School in September 2019. This means that other initiatives proposed in the Title IV-A budget (such as district threat assessment training, PBIS training, and a mental health assessment professional) will not be included or funded in FY 2020.

Budgeting is a process of articulating an organization’s values. The feedback and input provided have been informative in clarifying these values. Now, our children need your assistance in ensuring the Fiscal Year 2020 budget is enacted and helping them get the support and services they need for the year ahead and beyond.

Sincerely,

Dr. Demond A. Means
Superintendent
Clarke County School District