

2024-2025 Budget Presentation

Presented by
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June 20, 2024



Georgetown County School District 2024-25

BUDGET PRESENTATION

SPECIAL BOARD MEETING

JUNE 20, 2024, at 12:00 p.m.

The mission of the Georgetown County School District is to provide all students with world class knowledge and skills that prepare them for citizenship in a diverse society.

Board Priorities

Top 5 Priorities 2024 - 2025

1. Increase Salaries for Employees AND Academic/Behavior Intervention and Support*
2. Recruitment/Retention Efforts
3. Health/Safety/Security in Facilities
4. Maintain Low Student/Teacher Ratios
5. Academic Programming

*Note - Tied for Priority 1.

School Priorities

<u>Elementary</u>
● ADDITIONAL 5 DAYS - INSTRUCTIONAL COACHES
● ADDITIONAL INTERVENTIONIST / SES
● MATH INTERVENTIONIST / KES
● HALF-TIME ASST. PRINCIPAL / BFESCPA
● FULL TIME ASST. PRINCIPAL / SES
● SPECIAL AREA TEACHER / WES
● CLERICAL ASST. / BFESCPA
● FULL TIME PSYCHOLOGIST / WES
● RBHS COUNSELOR / WIS / WES / KES

<u>Middle</u>
● STRENGTH & CONDITIONING SUPPLEMENT / WMS
● READING COACH / WMS
● 4 SECURITY STAFF / GMS / CBMSA / RMS / WMS
● SPANISH ELECTIVE TEACHER / GMS
● ISS SPECIALISTS / CBMSA
● AVID FOR MIDDLE SCHOOLS / WMS / GMS / RMS - 4 PER SCHOOL
<u>High</u>
● FULL TIME CUSTODIAN / CBECCH
● JROTC / WHS
● ADDITIONAL 20 DAYS FOR AG SCIENCE TEACHER / CBECCH / GHS
● HIGH SCHOOL BOOKKEEPER SUPPLEMENT / AHS / CBECCH / GHS / WHS
● 0.5 FTE GUIDANCE / CBECCH
● SPORTS MEDICINE CLASS STIPEND (CONTRACT SERVICE W/ TIDELANDS) / GHS

Key

Green - Funded

Red - Not Funded

District Priorities

<ul style="list-style-type: none"> ● INCREASE IN TEACHER FTE DUE TO GROWTH (+1) 	<ul style="list-style-type: none"> ● ITINERANT NURSE / SPECIAL SERVICES
<ul style="list-style-type: none"> ● NURSE INCREASE ON NEW SCALE 	<ul style="list-style-type: none"> ● BCBA PART-TIME / SPECIAL SERVICES
<ul style="list-style-type: none"> ● STEP FOR ADMINISTRATORS 	<ul style="list-style-type: none"> ● POSITIVE BEHAVIOR MANAGEMENT LEAD TEACHER STIPEND
<ul style="list-style-type: none"> ● STEP INCREASE FOR ALL ADDITIONAL CLASSIFIED SCALES 	<ul style="list-style-type: none"> ● SPEECH THERAPIST / SPECIAL SERVICES
<ul style="list-style-type: none"> ● ALL SCHOOLS - INCREASE HOURLY RATE (HB/AFTER SCHOOL BY \$10/HR PREVIOUSLY PD WITH ESSER) 	<ul style="list-style-type: none"> ● 2 SCHOOL PSYCHOLOGISTS / SPECIAL SERVICES
<ul style="list-style-type: none"> ● 3.5% INCREASE FOR ALL OTHER CLASSIFIED SCALES 	
<ul style="list-style-type: none"> ● ADMIN SCALE INCREASE BY 2% 	
<ul style="list-style-type: none"> ● AUTISM CLASS PARAPROFESSIONAL AND ABA (CURRENTLY .5 PARA/.5 ABA) SPECIAL SERVICES 	
<ul style="list-style-type: none"> ● INCREASE WEBMASTER STIPEND FROM \$1000 to \$1500 	
<ul style="list-style-type: none"> ● INCREASE TEMPORARY RATE TO 14.49 	
<ul style="list-style-type: none"> ● INCREASE HRLY RATE FOR KELLY SERVICES FEES TO 14.49 	
<ul style="list-style-type: none"> ● 4 COLLEGE AND CAREER READINESS COACHES 	
<ul style="list-style-type: none"> ● INTERVENTIONIST FOR ELEMENTARY AND MIDDLE (14 FTE'S) 	

Key
Green - Funded
Red - Not Funded

Items Funded through Reallocation and Other Funding Sources

- HIGH SCHOOL - SECURITY MONITORS (4)
- PAYROLL ADMINISTRATIVE BOOKKEEPER I - PAYROLL
- SREB
- ESSER READING COACHES BACK TO OTHER STATE FUNDING
- WHS - JROTC CLASSROOM SET UP
- SPECIAL SERVICES - HEALTH ROOM ASSISTANTS
- LEAD NURSE
- LETRS STIPEND FOR 4 TEACHERS (AES-3, MCDES -1)
- CCR- ELEM SEL CURRICULUM
- MIDDLE - CCR STEM LAB KITS
- SOFTWARE BEING PAID FOR IN 24/25 NEED TO ALLOCATE FOR 25/26
- SPECIAL SERVICES - NEW PRE-K CLASS AT SES REALLOCATION OF CLASS AT AES
- SPECIAL SERVICES - 8 RBHS COUNSELORS

Key

Green - Funded

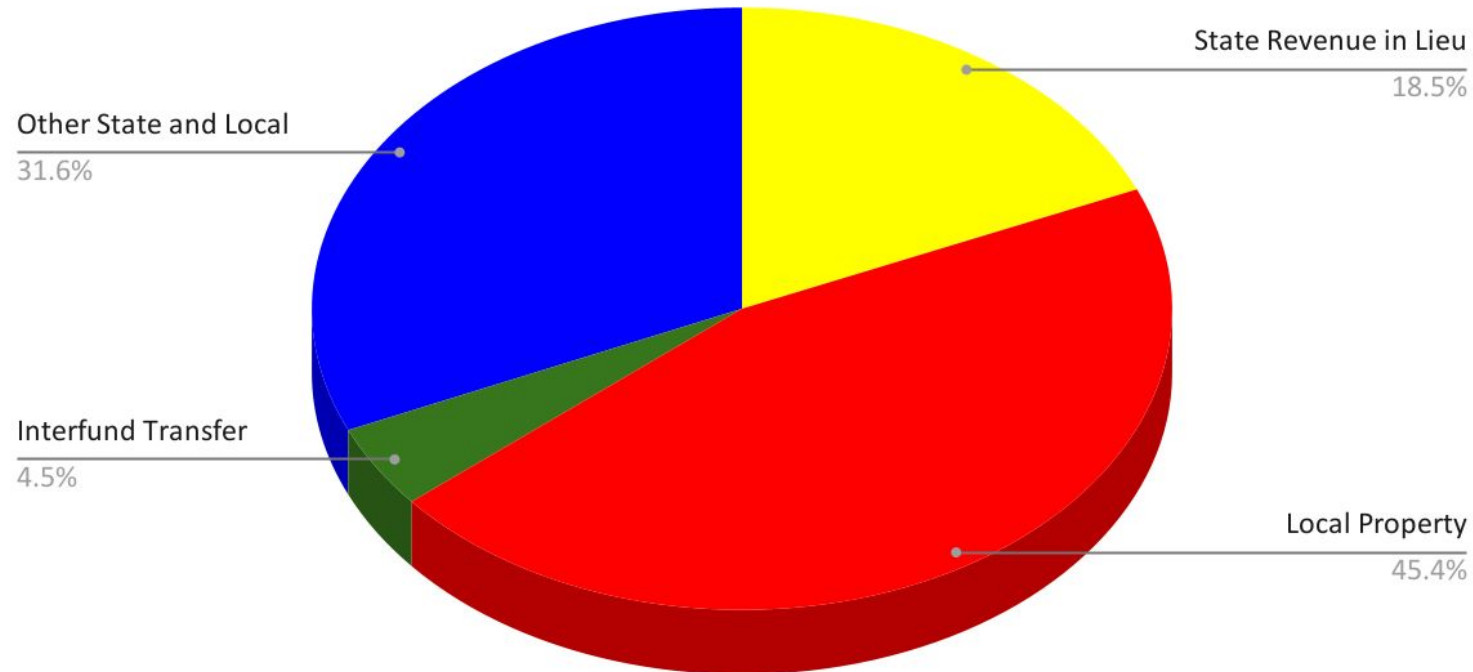
Red - Not Funded

PROPOSED GENERAL FUND BUDGET FY 2024-25

REVENUES	APPROVED BUDGET 2023-2024	PROPOSED BUDGET 2024-25	PROPOSED INCREASES (DECREASES) FY 2024-25
LOCAL			
Taxes Levied & Fees in Lieu of Taxes	\$49,338,702	\$53,328,202	\$3,989,500
Delinquent Collections & Penalties	755,399	755,399	0
Other Local Revenue	150,000	150,000	0
Balance Budget with Fund Balance	0	2,000,000	2,000,000
STATE (Based on 135 Day Student Counts)			
State Aid to Classrooms	27,144,712	28,600,103	1,455,391
Restricted Grants	4,327,068	4,974,622	647,554
PEBA On-Behalf Payments	622,125	622,125	0
State Revenue in Lieu of Taxes	20,997,368	21,731,283	733,915
Interfund Transfers (EIA Funds & Indirect Cost)	4,857,016	5,241,186	384,170
TOTAL PROPOSED REVENUES	\$108,192,390	\$117,402,920	\$9,210,530

General Fund

Proposed Revenue Budget FY 2024-25



Local Property - 45.4%

Other State & Local - 31.6%

State Revenue in Lieu - 18.5%

Interfund Transfer - 4.5%

PROPOSED GENERAL FUND BUDGET FY 2024-25

EXPENDITURES	APPROVED BUDGET 2023-2024	PROPOSED BUDGET 2024-25	PROPOSED INCREASES (DECREASES) FY 2024-25
Salaries & Related Fringe Benefits	\$94,046,854	\$102,406,084	\$8,359,230
Purchased Services	7,987,432	8,538,732	551,300
Supplies & Materials	3,631,113	3,631,113	0
Other (includes Coastal Montessori Charter School)	2,526,991	2,826,991	300,000
TOTAL PROPOSED EXPENDITURES	\$108,192,390	\$117,402,920	\$9,210,530

PROPOSED GENERAL FUND BUDGET FY 2024-25

MANDATED 2024-25 SALARY INCREASES AND RELATED FRINGE BENEFITS	SALARY	BENEFITS	TOTAL
INCREASE TEACHER SALARY BY \$2500	1,528,593	504,436	2,033,029
TEACHER STEP	439,150	144,920	584,070
BUS DRIVER INCREASE BY 3.5%	33,546	11,071	44,617
BUS DRIVER STEP	9,836	3,246	13,082
INCREASE GROUP HEALTH EMPLOYER RATE (11.8% BEGINNING JANUARY 2025)		1,400,000	1,400,000
TOTAL MANDATED SALARY INCREASES AND RELATED FRINGE BENEFITS	\$2,011,125	\$2,063,673	\$4,074,798

PROPOSED GENERAL FUND BUDGET FY 2024-25

ADDITIONAL MANDATED INCREASES AND RELATED FRINGE BENEFITS	SALARY	BENEFITS	TOTAL
CHARTER SCHOOL ADDITIONAL ALLOCATION			300,000
INCREASE IN CONTRACTED SERVICES			100,000
INCREASES IN WORKERS COMP AND PROPERTY/CASUALTY INSURANCE			0
INCREASE IN FINANCIAL AUDIT FEES			50,000
INCREASE IN UTILITY COSTS			165,500
INCREASE IN SECURITY COST FOR SRO'S			150,000
SPECIAL SERVICES - NEW PRE-K CLASS AT WES (1TCH, 1 PARA)	88,180	29,099	117,279
SPECIAL SERVICES - 1 OCCUPATIONAL THERAPISTS	70,000	23,100	93,100
SPECIAL SERVICES - AES PRE-K PARAPROFESSIONAL MOVE TO SES	23,500	7,755	31,255
TOTAL ADDITIONAL MANDATED INCREASES AND RELATED FRINGE BENEFITS	181,680	59,954	1,007,134
TOTAL MANDATED INCREASES	\$2,192,805	\$2,123,627	\$5,081,932

PROPOSED GENERAL FUND BUDGET FY 2024-25

BOARD PRIORITY	SALARY	BENEFITS	TOTAL
4 COLLEGE AND CAREER READINESS COACHES	206,767	68,233	275,000
INTERVENTIONIST FOR ELEMENTARY AND MIDDLE (14 FTE'S)	873,136	288,135	1,161,271
TOTAL BOARD PRIORITY	\$1,079,903	\$356,368	\$1,436,271

PROPOSED GENERAL FUND BUDGET FY 2024-25

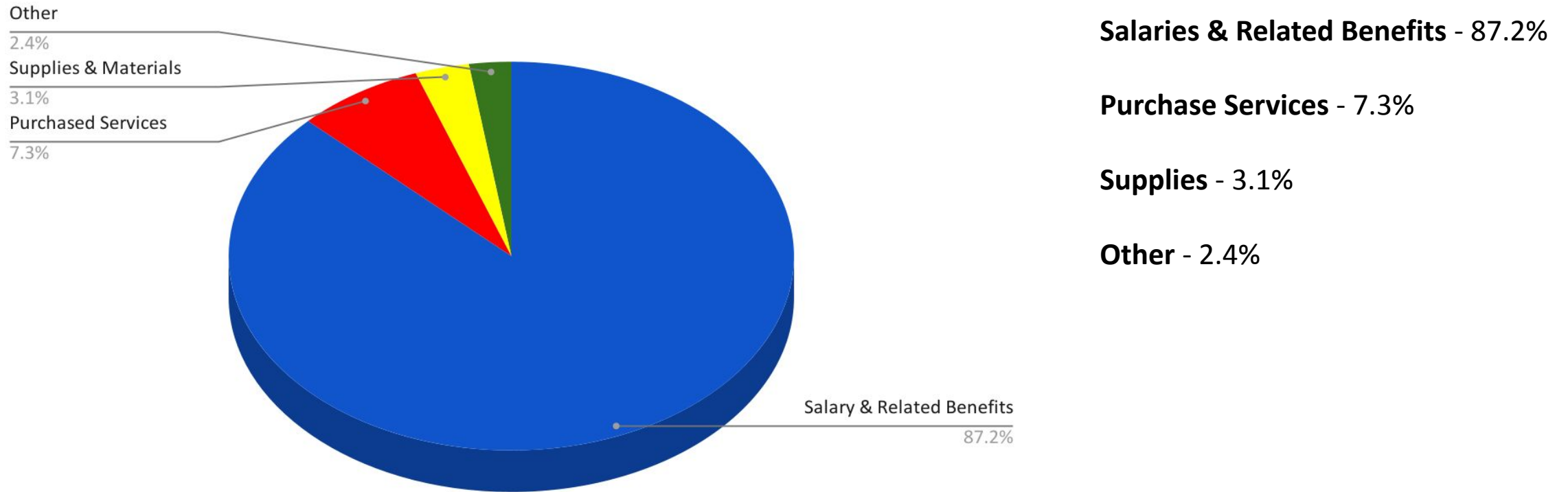
DISTRICT PRACTICE RELATED INCREASES	SALARY	BENEFITS	TOTAL
INCREASE IN TEACHER FTE DUE TO GROWTH (+1)	63,180	20,850	84,030
NURSE INCREASE ON NEW SCALE	107,332	35,420	142,752
STEP FOR ADMINISTRATORS	40,000	13,200	53,200
STEP INCREASE FOR ALL ADDITIONAL CLASSIFIED SCALES	250,309	82,602	332,911
ALL SCHOOLS - INCREASE HOURLY RATE (HB/AFTER SCHOOL BY \$10/HR PREVIOUSLY PD WITH ESSER)	437,500	144,375	581,875
WMS - READING COACH	75,500	24,915	100,415
CBHS - FULL TIME CUSTODIAN	25,000	8,250	33,250
WHS - JROTC	185,000	61,050	246,050
TOTAL DISTRICT PRACTICE INCREASES	\$1,183,821	\$390,662	\$1,574,483

PROPOSED GENERAL FUND BUDGET FY 2024-25

DEPARTMENT AND SCHOOL REQUESTS	SALARY	BENEFITS	TOTAL
3.5% INCREASE FOR ALL OTHER CLASSIFIED SCALES	444,521	146,692	591,213
ADMIN SCALE INCREASE BY 2%	186,860	61,664	248,524
SPECIAL SERVICES - AUTISM CLASS PARAPROFESSIONAL AND ABA (CURRENTLY .5 PARA/.5 ABA)	32,000	10,560	42,560
CBHS & GHS - ADDITIONAL 20 DAYS FOR AG SCIENCE TEACHER	13,000	4,290	17,290
ADDITIONAL 5 DAYS - INSTRUCTIONAL COACHES	20,625	6,806	27,431
INCREASE WEBMASTER STIPEND FROM \$1000 to \$1500	9,500	3,135	12,635
HIGH SCHOOL BOOKKEEPER SUPPLEMENT	12,000	3,960	15,960
INCREASE TEMPORARY RATE TO \$14.49	75,000	24,750	99,750
INCREASE HOURLY RATE FOR KELLY SERVICES FEES TO \$14.49			36,000
WMS - STRENGTH & CONDITIONING SUPPLEMENT	4,000	1,320	5,320
TOTAL DEPARTMENT AND SCHOOL REQUESTS	\$797,506	\$263,177	\$1,096,683

General Fund

Proposed Expenditures Budget FY 2024-25



GENERAL FUND

Fund Balance

Projected Unassigned Fund Balance FY 24: \$21.0M*

**Number of Days of
2024-25 General Fund (\$117,402,920)
Expenditure Budget that FY 24
Unassigned Fund Balance will cover: 65 Days**

**Percent of 2024-25 General
Fund Expenditure Budget 18%**

* Excludes Charter School

TITLE I 2024– 2025

\$3,070,338

Funds	Explanations	Percentage
\$2,126,827	(Salaries/Benefits) Teachers 6.0 FTE; Interventionist 3 FTE; Instructional Coaches 6 FTE; 2 Parent Liaisons; District Support Staff 1.0 FTE; Sub Salaries for 6 Teachers	69%
\$121,000	Parenting Supplies/Purchased Services	4%
\$326,000	Instructional Supplies/Equipment	10.6%
\$20,000	Foster Care	0.7%
\$15,000	McKinney Vento	0.5%
\$304,511	Professional Development/Supplies	10%
\$7,000	Private Schools	0.2%
\$150,000	Indirect Costs	5%

TITLE II 2024-2025

Teacher Quality

\$415,027

Funds	Explanations	Percentages
\$85,000 (Estimation)	Salaries/Benefits (1 Reduced Class Size Teachers)	20%
\$282,027	Travel (Admin. Conferences / School Leaders; Teachers / School-Based Conferences); Consultants	68%
\$15,000	Private Schools	4%
\$10,000	Coastal Montessori	2%
\$23,000	Indirect Costs	6%

TITLE III / MLP GRANT

2024-25 Preliminary Allocation

\$32,342.00

- **After-school/Summer Tutorial Program**

(Salaries for teachers/bus drivers; Bus Permits)

- **Annual Professional Development/Conferences**

(Registration fees; Travel expenses)

- **Academic Supplies**

*(Leveled readers; Computer program licenses (Rosetta Stone, Raz-Kids; BrainPop);
Parent literature/ area meetings)*

DISTRICT-WIDE TITLE III / ML PROGRAM (district-funded)

- **Six (6) ML Teachers**
- **One(1) ML Instructional Coach**
- **418 Multilingual Learners**
- **One (1) Part-time Interpreter**

Title IV 2024-2025

Student Support and Academic Enrichment

\$248,275

Funds	Explanations	Percentages
\$170,000	Well Rounded Education (SREB; PLTW Training; Conferences; Content Area Summer Planning)	68%
\$15,000	Technology (Implementation of latest trends in smart technology)	6%
\$44,275	Safe & Healthy Schools (Olweus Bullying Prevention Program; Discipline Management System-ABE; Social & Emotional Learning Training)	18%
\$7,000	Private Schools	3%
\$12,000	Indirect Costs	5%

CTE - LOCAL PLAN FEDERAL & STATE

FY 2024 - 2025

FUNDS	EXPLANATION	PERCENTAGE %
\$8,166	Administrative Costs	5%
\$1,983	Professional Development - Teachers	1%
\$149,005	Salaries & Benefits / 3 – Para Professionals + (.22) Director	91%
\$4,163	Program CTSOs	3%
\$44,713	Salaries & Benefits / (.28) Work-based Learning Coordinator	State
\$40,000	Making Schools Work - MMGW / HSTW	State
\$146,117	State Purchased Services / Supplies / Equipment	State
\$20,000	Industry Certification Funding	State

SPECIAL SERVICES

FY: 2023 -2024 IDEA Grant: \$2,446,454

Funds	Explanations	Percentage
\$2,007,321	32.5 FTE (Salaries & Benefits) 5 Teachers; 13 Instructional Assistants; 2 Autism Support Therapists; 1 Interpreter; 1 Occupational Therapist; 5 Psychs; 1 Preschool Transition Specialist; 1 Director; 3.5 Clerical; Varies Temporaries	82%
\$289,009	Purchased Services	12%
\$118,483	Supplies	5%
\$58,657	Charter School	2%
\$111,970	Indirect Cost	5%
\$2,585,440	Total	

SPECIAL SERVICES

FY: 2023 - 2024 IDEA Preschool Grant: \$65,543

Funds	Explanations	Percentage
\$60,101	1.45 FTE (Salaries & Benefits) 1 Instructional Assistant 1 Psychologist	92%
\$3,073	Indirect Cost	5%
\$64,310	Total	

SPECIAL SERVICES

FY: 2023 - 2024 Medicaid Reimbursements

Funds	Explanations	Percentage
<p>\$1,607,962 SY: 2022-23</p>	<p>Nurse Supplement Stipends (Nurses, OTs, PTs, RBHS, SLPs) (Salaries & Benefits for the below) 1 FTE Clerk; 1 FTE Autism Support Therapist; 1 FTE Occupational Therapist; 3 RBHS (50%) 1 Temporary Bilingual Interpreter; Varies Temporary Bus Drivers/Aides; Varies Temp Additional Education Assistants</p>	
<p>\$681,455 (As of 6/11)</p>	<p>Nurse Supplement Stipends (Nurses, OTs, PTs, RBHS, SLPs, AEAs) (Salaries & Benefits for the below) 1 FTE Clerk; 1 FTE Autism Support Therapist; 1 FTE Occupational Therapist; 3 RBHS (50%) 1 Temporary Bilingual Interpreter; Varies Temporary Bus Drivers/Aides;</p>	