

# 2023 – 2024 BUDGET WORK STUDY

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AIKEN COUNTY PUBLIC SCHOOL DISTRICT    JANUARY 17, 2023

# 2022 – 2023 RECAP

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- New State funding formula
  - Significant change
  - Rollup of various State funds such as Aid to Districts, At-Risk, etc.
  - New student weightings
  - Base student cost (BSC) no longer a key factor
  - Focuses more on our District's proportionate share of weighted pupil units (WPU's)
- Pay scale increases
  - Teacher and similar                      3.25% COLA + \$750
  - Bus drivers                                      4.65% COLA (avg)
  - All others                                      3.25% COLA

# 2022 – 2023 RECAP

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Continued:

- Added additional step to each pay scale
- Step increases for all eligible employees
- Increased athletics supplement pay
- Increased number of band supplements
- Created a network security administrator position (Technology)
- Budgeted for 1.0 percentage point increase in employer retirement (from 22.81% to 23.81%)
- Budgeted for a midyear 18% employer health increase

# 2022 – 2023 RECAP

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Continued:

- Extended \$1,000 bus driver sign-on bonus through end of year (had been scheduled in end in September 2022)
- In September, increased bus drivers by \$1.00 per hour
- In December, increased special education bus drivers, monitors, aides and other positions by \$1.00 per hour, effective 2<sup>nd</sup> semester
- Midyear Christmas bonus
- No tax increase
- Utilized EIA carryover funds to balance original budget
- Utilized unspent funds from vacancies for many midyear changes

# STATE TIMELINE

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January	Start of Legislative Session, Governor's Budget
February	House Ways & Means budget
March	Full House budget
April	Senate Finance budget Full Senate budget
May/June	Budget Conference Committee Committee Report/Budget to Governor End of Session

# OUR BUDGET CALENDAR

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January 17	Budget work study
April 11	Budget work study
April 18	First Reading
By April 24	Budget advertisement
May 9	Budget hearing
May 23	Second Reading

- Dates can be added or revised as needed
- Latest for an original budget approval is June 13

# 2023 – 2024 BUDGET

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## “Must” items

- Step increase for teachers
  - Step increase for all eligible employees
- Any increase required by State minimum teacher scale
  - Teachers, JROTC instructors, psychologists, nurses, occupational & physical therapists
- Increase to State minimum bus driver scale
- Increase in employer contributions for State retirement
  - Expect at least 1.0 percentage point increase to 24.81%
- Increase in health insurance

# 2023 – 2024 BUDGET

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## Highland Springs Middle

- School opens next year
- Much of the teacher staffing should follow a redistribution of students
- Regardless of enrollment, will be adding:

Principal	Secretary/Bookkeeper	Nurse
Asst Principal (220 days)	Student Info Clerk	Safety Monitor
Media Specialist	Counselors (2)	Custodians (5)
Media Aide	Guidance Clerk	School Food Service
In School Suspen. Aide	Instructional Aide	Various supplements
<b>Estimated Cost to General Fund = \$1,125,000</b>		



# 2023 – 2024 BUDGET

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## S.946 Unencumbered Time

- 30 minutes unencumbered time for full-time kindergarten through 5<sup>th</sup> grade teachers
- 30 minutes unencumbered time for elementary, middle, or high teachers who have a special education class for more than 20% of the school day with students who are removed from the general education setting
- “Unencumbered time” = no assigned duties
  - Cannot offer additional compensation in lieu of unencumbered time
- Project an average need of 2 aide-level FTE per elementary school
- Estimated cost of 42 FTE (salary + fringe) = \$1,300,000

# BEYOND 2023 – 2024

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- Want to be mindful of future year budget impacts
- ESSER funding expires September 30, 2024
- May want to continue certain components of ESSER through other funding sources
  - General Fund would be the most-likely funding source
  - Took a measure at the January 10 Board meeting to address 1:1 laptop replacements by committing a portion of fund balance

# PUPIL-TEACHER RATIOS

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- 4K program 20 to 1 (capped at 20); plus aide
- Kindergarten 25 to 1; plus aide
- 1<sup>st</sup> grade 16 to 1
- 2<sup>nd</sup> and 3<sup>rd</sup> grades 23 to 1
- 4<sup>th</sup> and 5<sup>th</sup> grades 23 to 1
- Middle and high grades 25 to 1 (for planning)
  
- Note: Some elementary grades' class sizes are lowered through use of Title I and Title II allocation, or based on how the numbers fall.

# OTHER

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- Board priorities
- Board discussion
- Comments
- Questions

