

BOARD AGENDA ITEM

June 14, 2022

SUBJECT:

2022 – 2023 Budget – Second Reading

BACKGROUND INFORMATION:

In its original 2022 – 2023 budget calendar, the Board scheduled presentations of the first reading of the budget for April 19, 2022, and the second & final reading for May 24, 2022. The Board delayed the second & final reading to June 14, 2022, to allow additional time for monitoring the State's unfinished budget process.

ADMINISTRATIVE CONSIDERATION:

The second reading of the Superintendent's proposed budget is presented for Board discussion and consideration. Many estimates are based on the SC Senate version of the 2022 – 2023 general appropriations bill. Using this version, which provides less funding than the House and House II versions of the budget, is the most conservative and safest approach at this time.

There are a few changes of note, in addition to revisions for the Senate funding described above. This version of the budget provides all employees with a 3.25% cost of living adjustment plus a step increase for all eligible employees. [The First Reading reflected a step increase for all eligible employees but did not include a COLA for non-teachers. It also provided set increases of \$4,000 per cell on the pay scales for teachers, nurses, school psychologists, occupational and physical therapists, and ROTC instructors with the exception of steps 0 through 3 of the teacher scale which increased by \$2,000 for step 0, \$2,500 for step 1, \$3,000 for step 2, and \$3,500 for step 3 (to dissolve the teacher scale pay band).] Bus drivers' pay reflects the State-required COLA that is higher than the 3.25% provided to other groups of employees. Retirement contributions are based on 23.81%, down from 24.00% in the First Reading. There was no change in the proposal for athletic supplement increases of 10% for high school head coaches and athletic directors, 5% for high school assistants, and 12.5% for middle school head coaches and athletic directors.

The General Fund budget totals \$227,160,714, as presented and pending Board discussion.

There is no tax increase. School operations millage will remain at 134.2 mills.

Budgets for the Special Revenue Fund, EIA Fund, Debt Service Fund, Capital Projects Fund, and School Food Service Fund are also presented for Board review.

RECOMMENDATION:

Approve the second reading of the 2021 – 2022 budget with any changes resulting from Board discussion.

ATTACHMENTS:

1. 2022 – 2023 Budget – Second Reading (summary)
2. 2022 – 2023 General Fund Expenditures Budget – Second Reading by object (summary)
3. 2022 – 2023 General Fund Expenditures Budget – Second Reading by location (summary by object)
4. Staffing formulas
5. Draft 2022 – 2023 District Salary Schedule

PREPARED BY:

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