



PRELIMINARY GENERAL FUND BUDGET

# Fiscal Year 2024-2025

Public Budget Forum

**BEAUFORT COUNTY SCHOOL DISTRICT**

Frank Rodriguez, Ph.D., Superintendent

Tonya Crosby, CPA, Chief Financial Officer

**Where Learning Leads the Way!**

# Agenda



- Welcome - Dr. Frank Rodriguez, Superintendent
- Proposed Budget Presentation – Tonya Crosby, CPA Chief Financial Officer and Jennifer Hamblin, Director of Budget and Procurement
- Focus Group Breakout
  - Focus Questions
  - Identify Focus Group Roles
    - Scribe
    - Reporter
- Focus Group Reports
- Closing Comments - Dr. Frank Rodriguez, Superintendent

# Great Things Happening



- BCSD obtained the #1 position for starting teacher salaries in South Carolina
- Grant opportunities
- Coosa Elementary – 2023 National Blue Ribbon School (1 of 353 schools nationwide)
- Additional schools offering programs at no cost to students & families
- Collaboration with Community Partners
- Completions of 2019 Referendum Projects
- Passing of 2023 Referendum
- Beaufort Jasper ACE - Palmetto's Finest Award



# Challenges



- Labor Shortage
- Rising Costs for Goods & Services
- Rising Health Care
- Affordable Housing
- Rising Costs for Childcare
- Supply Chain Issues

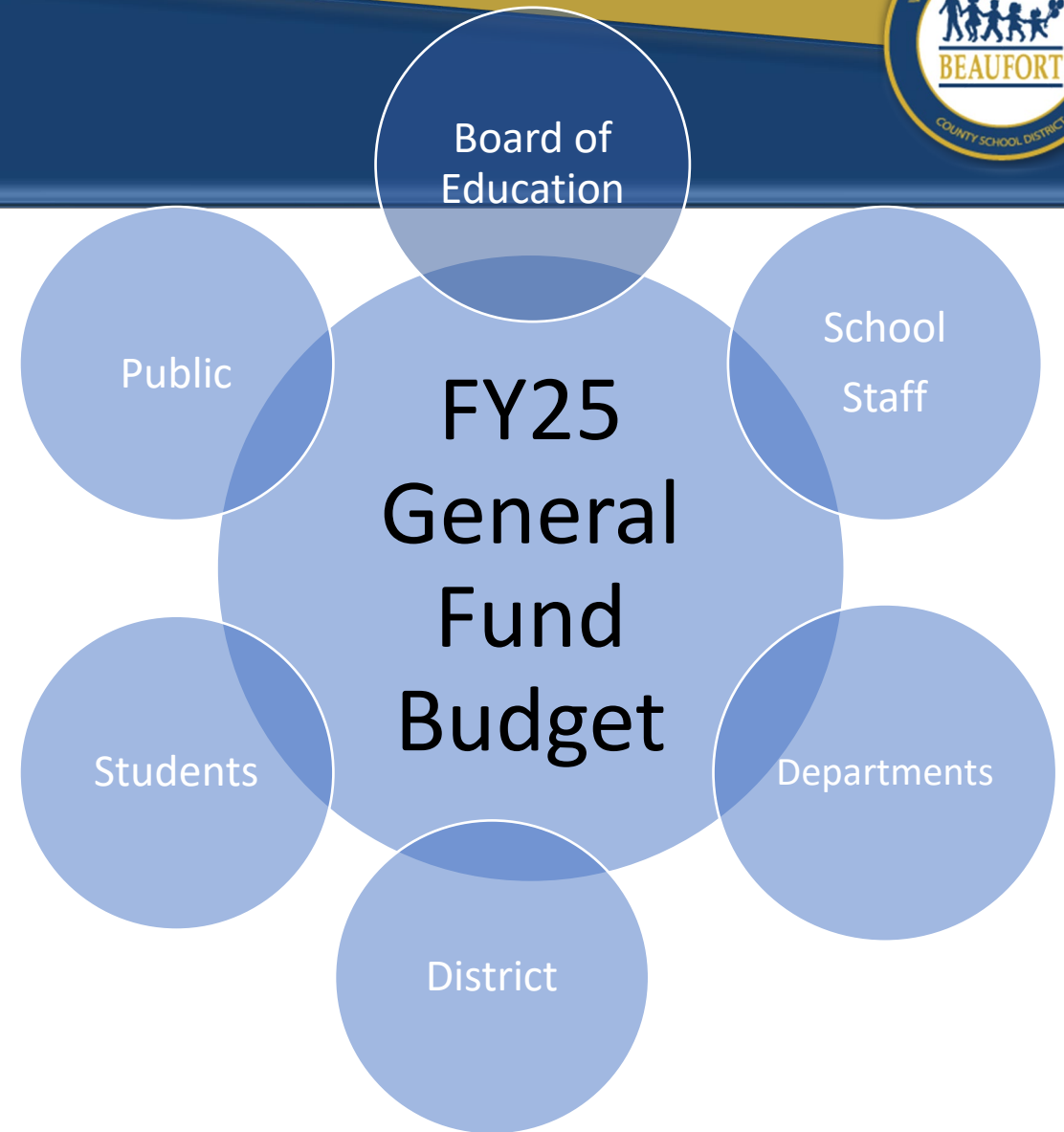




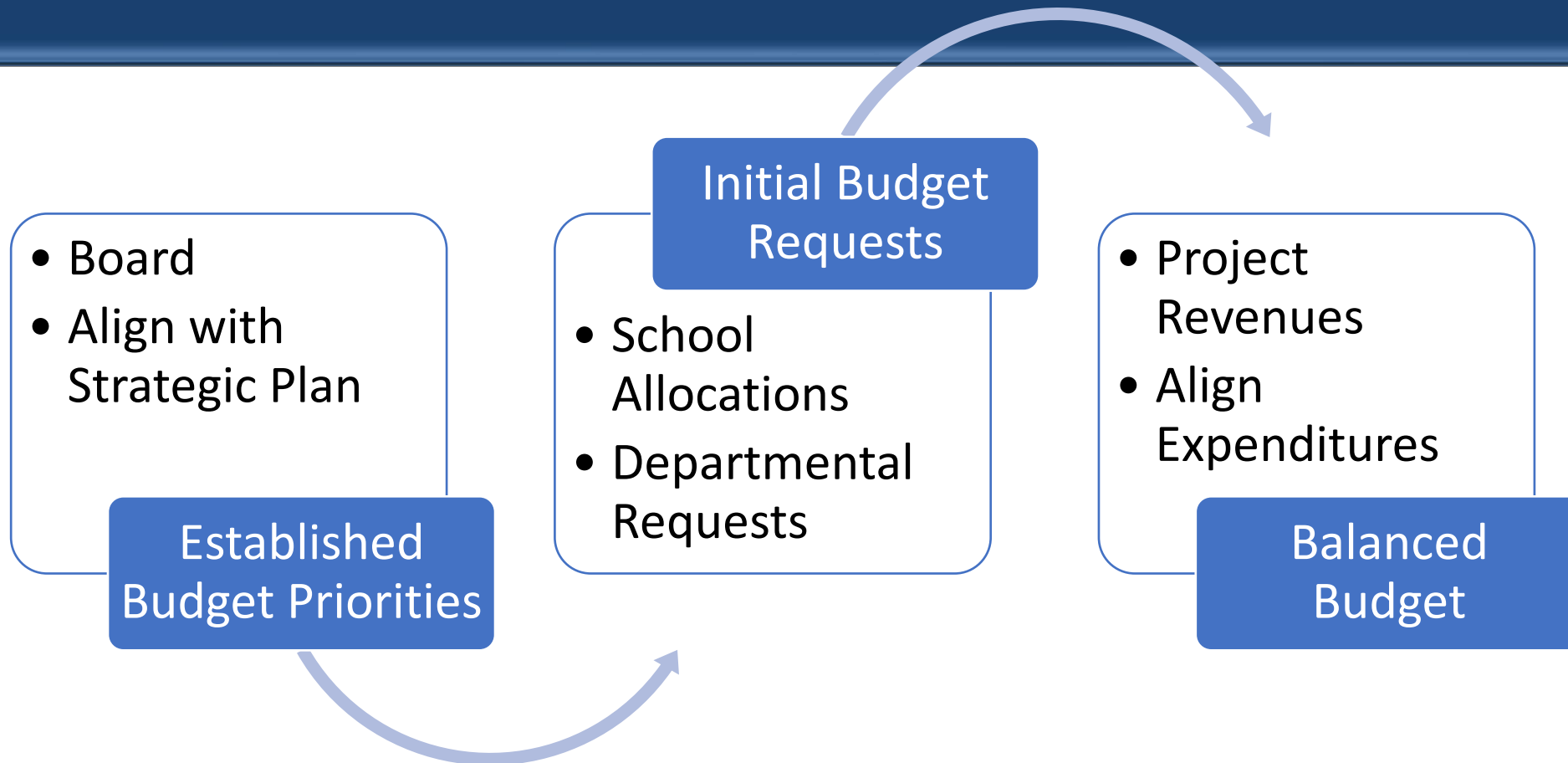
# Budget Engagement



**Stakeholder engagement** is the process by which an organization involves people who may be affected by the decisions it makes or can influence the implementation of its decisions.



# Budget Process





# What is in the FY25 General Fund Budget?

# Proposed State Increases



Description	Projected Cost
\$2,500 Increase to the Teacher's Salary Schedule	\$ 5,988,397
Salary Step Increase- Certified staff 2024-2025	1,585,107
11.8% Increase in Employer Portion of Health Insurance	1,448,593
Step Increase from 27 to 28 steps - CERT	240,940
Paid Parental Leave-unfunded	744,200
<b>Total Proposed State Increases</b>	<b>\$ 10,007,237</b>





# School Staffing Allocations

Description	Projected Cost
Net Increases to Certified Staffing	\$ 364,066
Net Increase to School Administration/Support	\$ 134,244
Net Increase to SPED/Student Svc Support	\$ 912,939
Teachers for Growth	502,300
<b>Total School Staffing Allocations</b>	<b>\$ 1,913,549</b>

\*All costs include salary and benefits.

# Other Compensation Increases



Description	Projected Cost
SPED Teacher Critical Needs Stipend	\$ 2,114,980
3% Cost of Living Increase - CLAS, PROF, ADMN	1,347,388
Annual Step Increase - CLAS, PROF, ADMN	2,715,852
Sick Leave Pmts, Additional Class Pay and Summer Learning	1,599,188
Additional Step 28 for CLAS, PROF, ADMN	44,449
School Support & Transportation	105,509
Programmatic Support	1,081,557
Academic, Arts & Athletic Stipends	500,000
Summer School	368,419
Workers' Compensation	800,000
<b>Total Other Compensation Increases</b>	<b>\$ 10,677,342</b>

# Operational Expenditure Contracted



Description	Projected Cost
<u>Contracted Services:</u>	
Contracted Substitutes	2,684,801
Custodial/Maint/Grounds	2,369,508
Security	625,450
<b>Total Contracted Services</b>	<b>\$ 5,679,759</b>

# Other Operational Increases



Description	Projected Cost
Technology Equipment & Software	2,516,077
Property & Athletic Insurance	842,567
Utilities	488,437
Supplies and Materials	1,917,392
Student Activities	65,547
International Teachers Program	246,148
Professional Development	1,441,745
Leases	350,861
Stormwater Fees and Transportation	172,708
<b>Total Operating Increases</b>	<b>\$ 8,041,482</b>

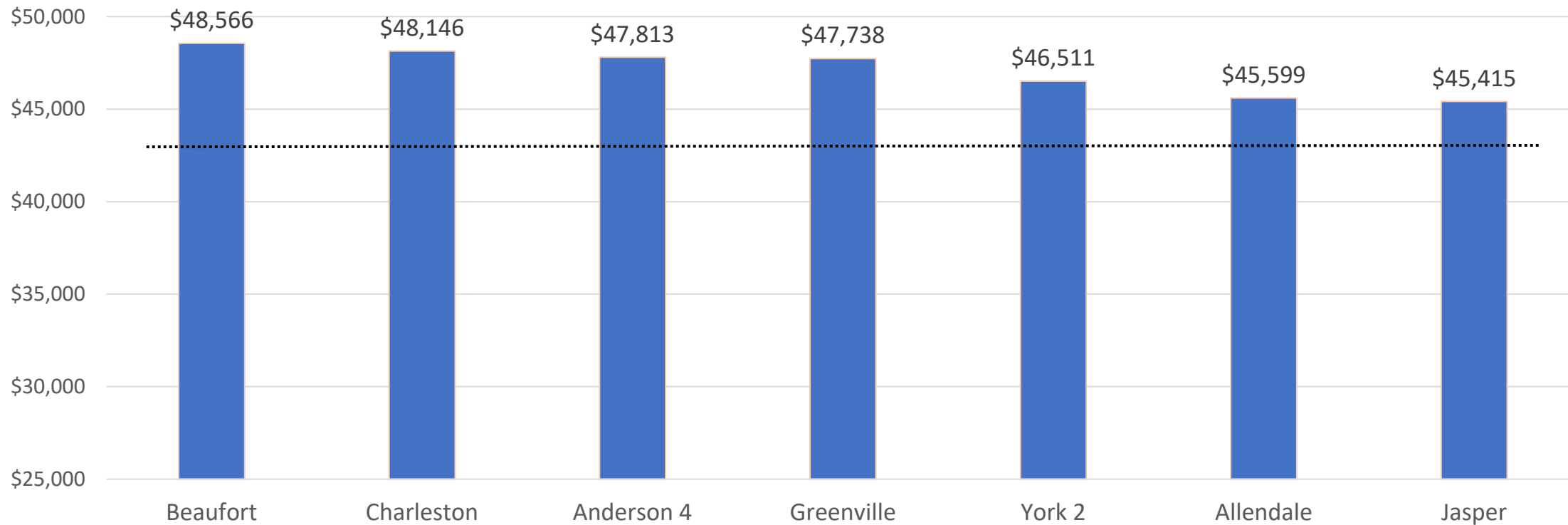
# Other Increases



Description	Projected Cost
<b><u>Expenditure Increases:</u></b>	
Riverview Charter School	\$ 752,474
BJACE Vocational Allocation	\$ 284,604
<b>Total Other Increases:</b>	<b><u>\$ 1,037,078</u></b>



# Recruiting and Retention



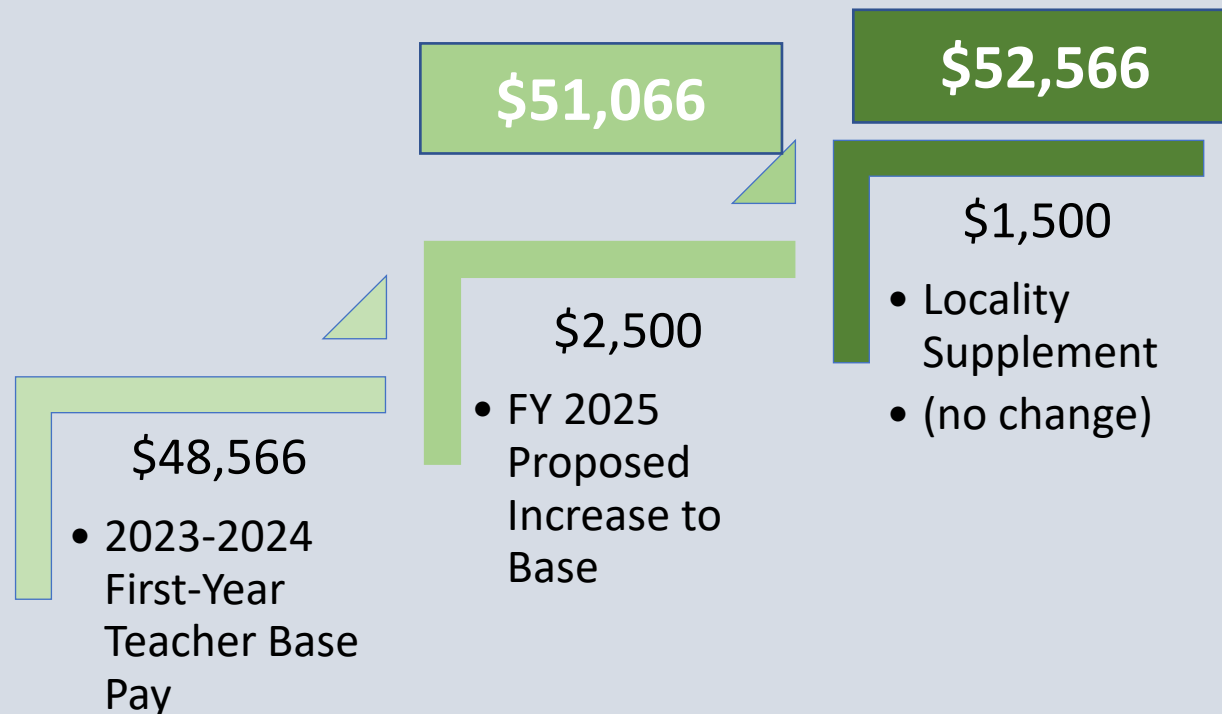
*\*Data Source: Fiscal Year 2023-2024 District Minimum Salary Schedule – SC Department of Education*





# First Year Teacher Starting Salary – Proposed

## 2024-2025 Proposed First-Year Teacher Compensation Package





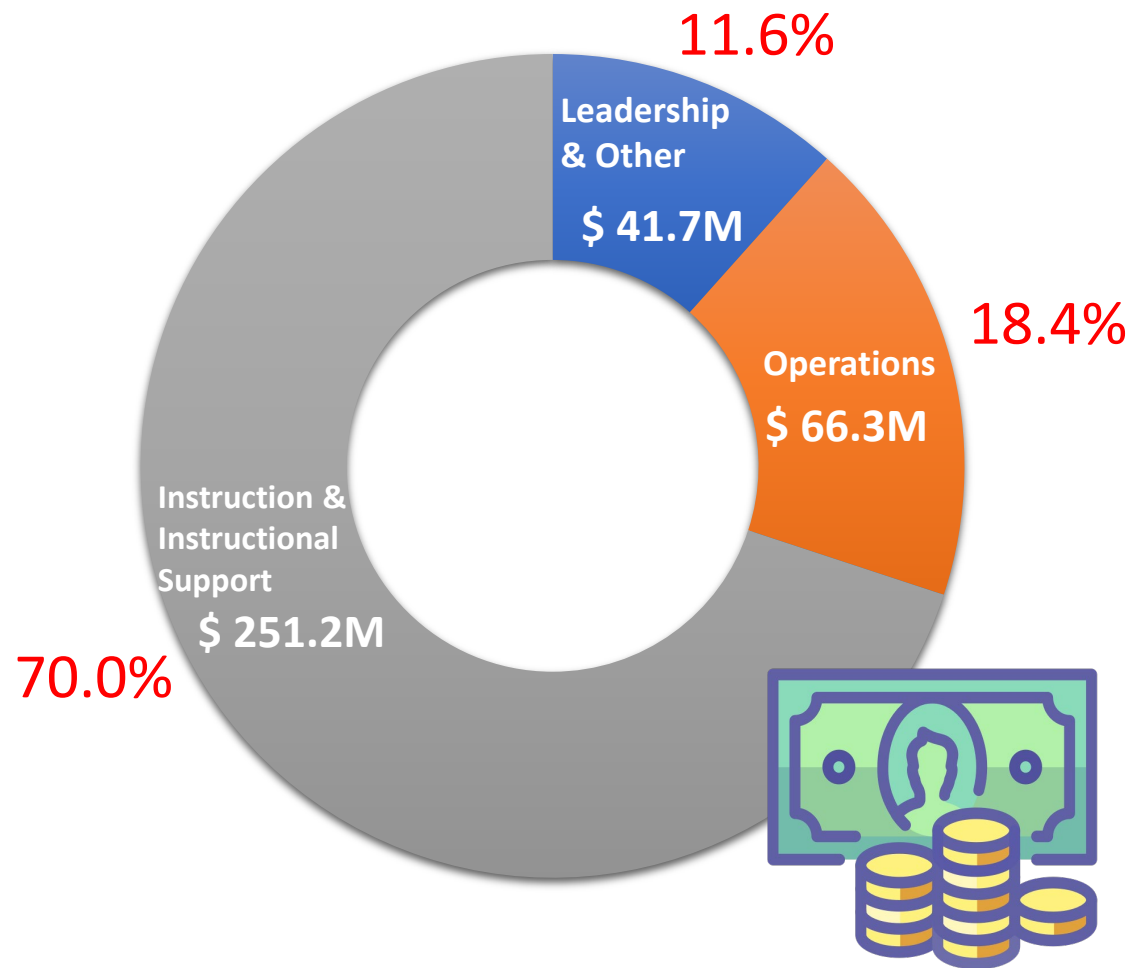
# Compensation Increases by Employee Group

Teachers	Classified, Professional & Administrative
\$2,500 Increase to Teacher Base Salary	3% Cost of Living Increase
State-Mandated Teacher Step Increase	Annual Step Increase
Max step moved from 27 to 28	Max step moved from 27 to 28



# Budget Investments by Category

**Total Preliminary  
Budget = \$359,170,000**





# Summary of 2024-2025 Increases

	Amount (in millions)	% of Total Inc/Dec
<b>2023-2024 Budget</b>	\$320.4	
<b>Employee Compensation Increases</b>	\$20.1	<b>51.6%</b>
<b>School Staffing Allocations</b>	\$4.0	10.3%
<b>Operational Increases</b>	\$13.7	35.4%
<b>Charter School &amp; Vocational</b>	\$1.0	2.7%
<b>2024-2025 Proposed Budget</b>	\$359.2	

Increase of \$ 38.8M  
12.1%

# Budget Priorities



## Student Achievement

- Continue to advocate for state funding to support learning outcomes and state mandates

## Teacher Quality

- Maintain teacher salaries at #1 in the state and continued professional development

## Safety & Security

- Invest in building and security protocols to keep students and staff in a safe learning environment

## Financial Stewardship

- Maintain Aa1 credit rating and sufficient fund balance to reduce borrowing costs



# Where does the funding come from?





# Proposed Revenues

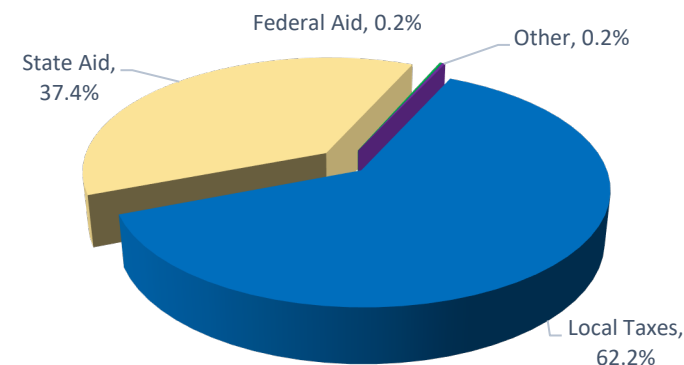
Projected Revenue for FY25:

Local Revenue @ 121.8 Mills	\$223,371,294
State Revenue	\$134,288,706
Federal Revenue	\$660,000
Transfers In from Special Revenue	<u>\$ 850,000</u>

Total Projected Revenue for FY25

**No Millage Increase**

Revenues to Support Proposed Expenditures



\$359,170,000

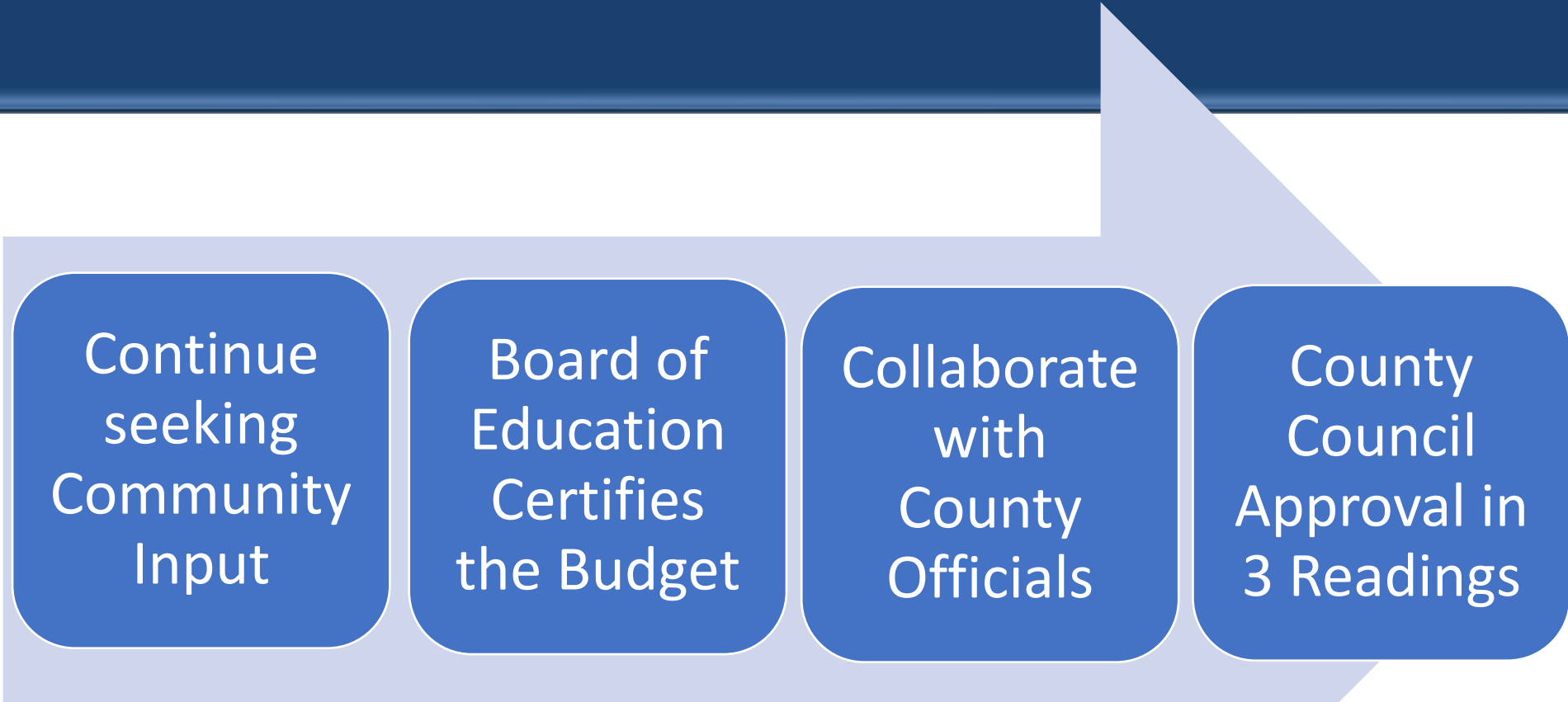
\$ 0

\$359,170,000

\*Estimated value of the Mill = \$1,807,999/mill



# Next Steps



Continue seeking  
Community  
Input

Board of  
Education  
Certifies  
the Budget

Collaborate  
with  
County  
Officials

County  
Council  
Approval in  
3 Readings

# Feedback – Budget Survey Questions



- What are some of the programs/initiatives that you feel have been successful in contributing to our students' academic success?
- What are any additional budget priorities you feel should be included in the FY 2025 General Fund Budget?

# 2024-2025 Budget Schedule



**Budget Development**

December 2023- April 2024

**Budget Survey (public input)**

February 2024

**Public Forum**

May 1, 2024– Bluffton High School  
May 2, 2024– Beaufort High School

**Board Meeting**

May 21, 2024; **Certify Budget**

**County Council Readings**

May 20, 2024 - Finance Committee  
May 28, 2024 - First Reading \*  
June 10, 2024 - Second Reading  
June 24, 2024 - Third Reading

\*First Reading is by “Title Only” – No dollar amounts are required.

# Public Input



- Comments or questions regarding the 2024-2025 budget?
  - Email: [budget@beaufort.k12.sc.us](mailto:budget@beaufort.k12.sc.us)
  - Phone: (843) 322-5928