Preliminary General Fund Budget
Fiscal Year 2025-2026

Public Budget Forum

Presented by
Frank Rodriquez, Ph.D., Superintendent
Tonya Crosby, CPA, Chief Financial Officer

Date
April 30 – May 1, 2025



Agenda

- Welcome
- Budget Presentation
- Focus Group Breakout
- Focus Group Questions
- Closing Comments

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Great Things Happening

- BCSD continues to have one of the highest starting teacher salaries in South Carolina
- Expansion of CTE Programs
- Additional TIDES campus
- Growing Community Partnerships
- Finishing 2019 Referendum Projects
- Beginning of 2023 Referendum Projects

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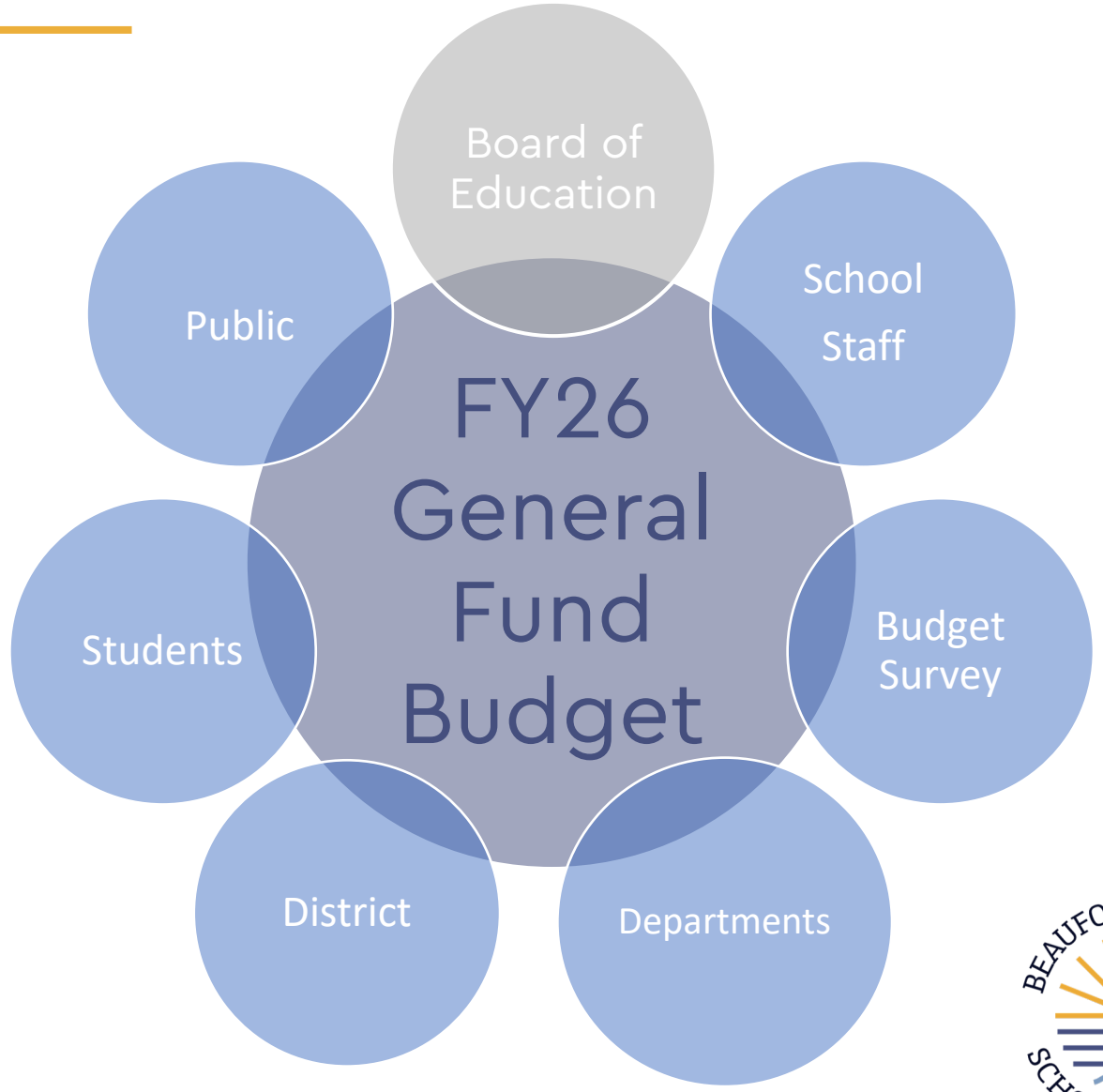
Challenges



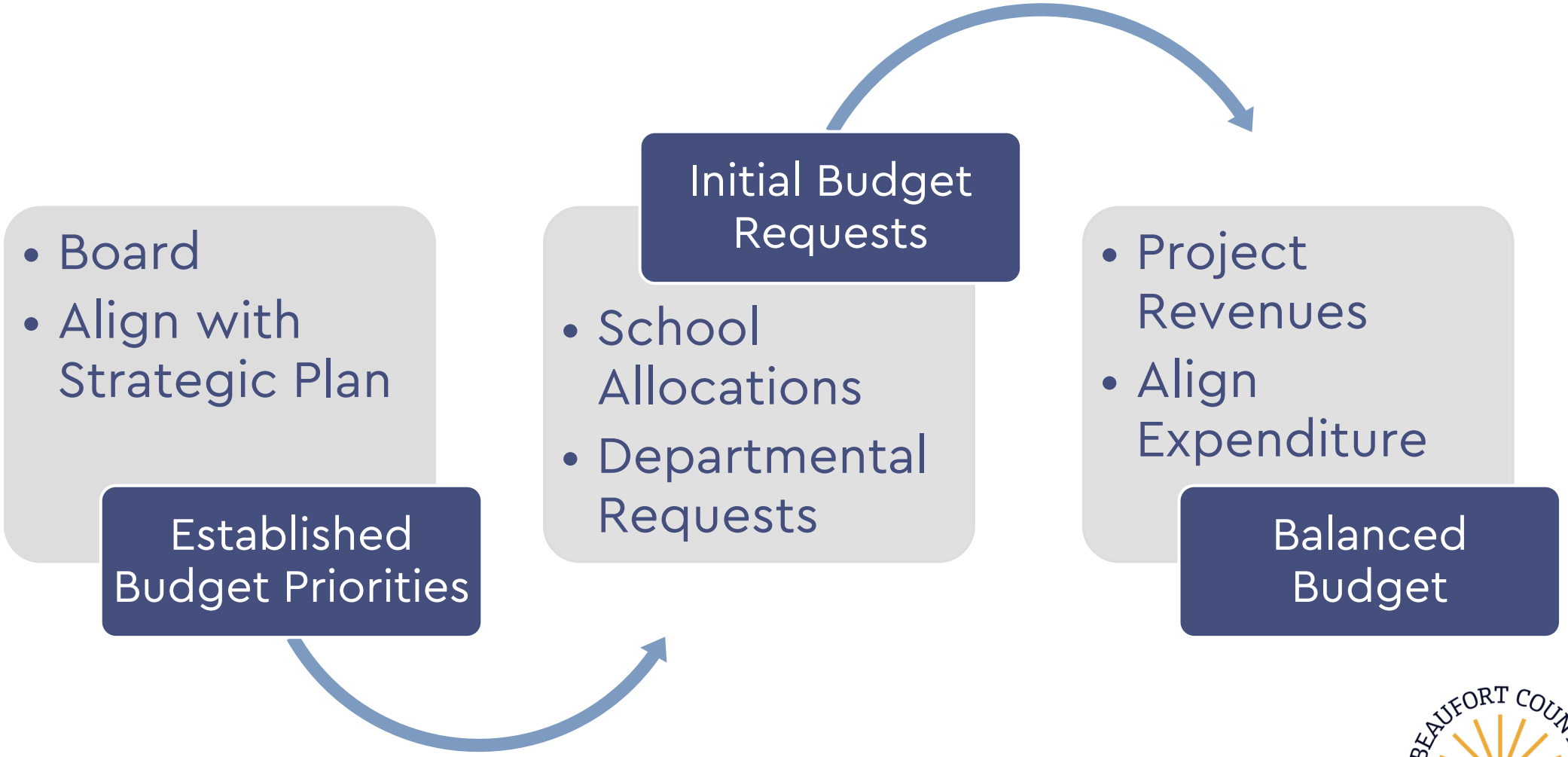
- Labor Shortage
- Rising Costs of Contracted Services
- Supply Chain Issues
- Tariff impacts
- Affordable Housing
- Increasing Costs of Consumer Goods

Budget Engagement





Budget Process



What is included in the proposed 2025-26 General Fund Budget?

Top Three BOE Budget Priorities



Teacher and Support Staff Compensation

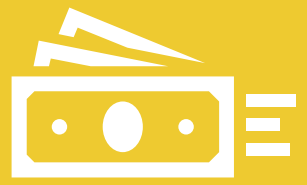


Academic Programs



Safety and Security

Teacher Salaries



- Maintain one of the highest starting teacher salaries in South Carolina
  - Attract Highly Qualified Candidates
  - Increase Job Satisfaction
  - Improve Retention
  - Reduce Training Costs

Academic Programs

- Fine and Performing Arts
- Science
- CTE Workforce Development
- Dual Enrollment Expansion (TIDES)
- Educational Technology-Artificial Intelligence

Safety and Security

- Maintain safety and security funding for the cost of School Resource Officers and security guards at all schools
- Expand crisis prevention and response efforts
- Continue mental health services for students and employees

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Proposed Expenditures

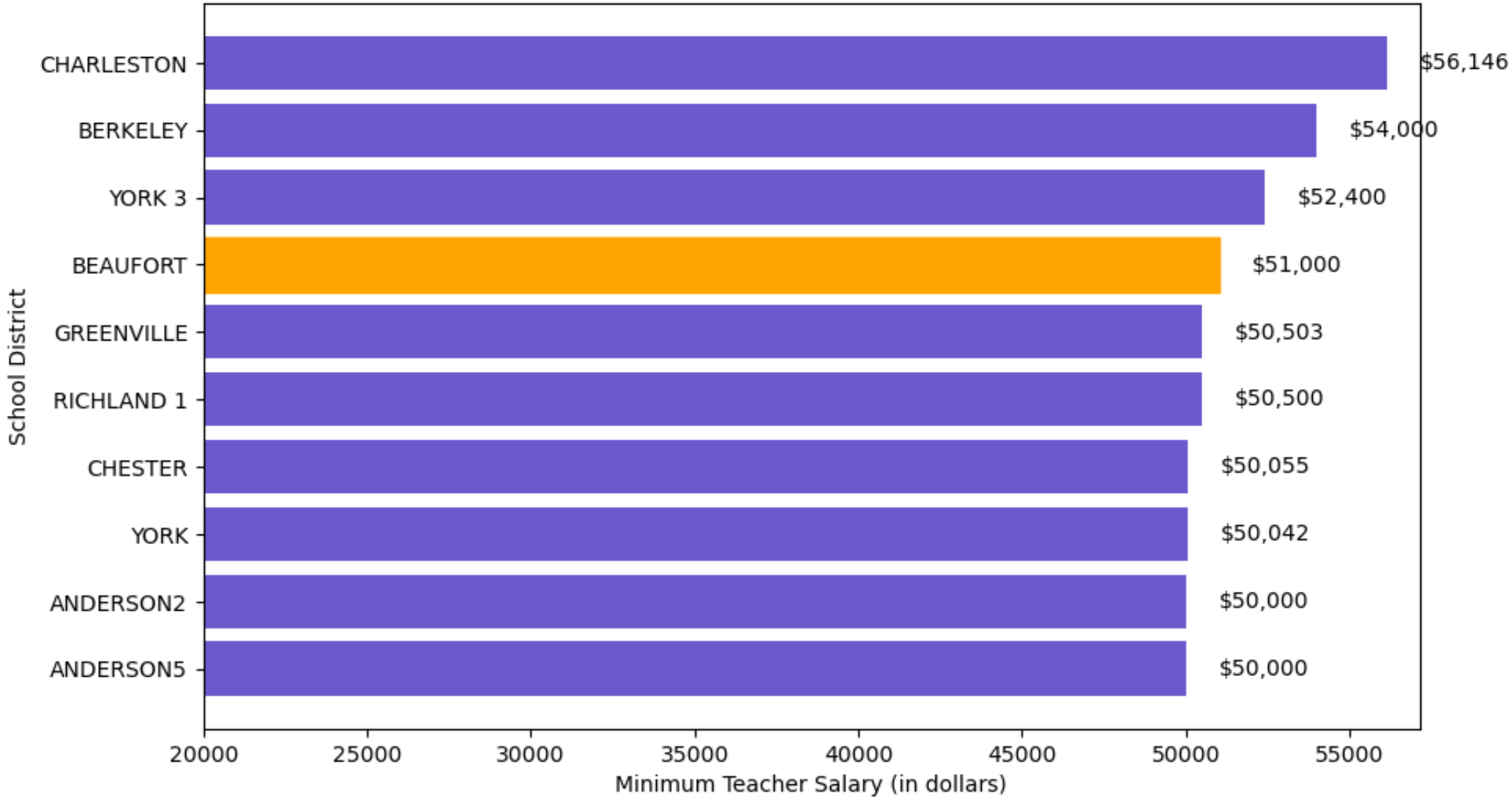
Approved Expenditures for FY25		**$ 359,170,000**
Employee Compensation Increases	14,164,601	
School Staffing & Support Allocations	(1,932,537)	
Operational Exp Contracted	4,014,681	
Other Operational Increases	825,279	
Other Increases/(Decreases)	737,976	
Subtotal Increases/(Decreases)		$ 17,810,000
Total Proposed Expenditures FY26		**$376,980,000**

**Based on SC House Budget Proposal*

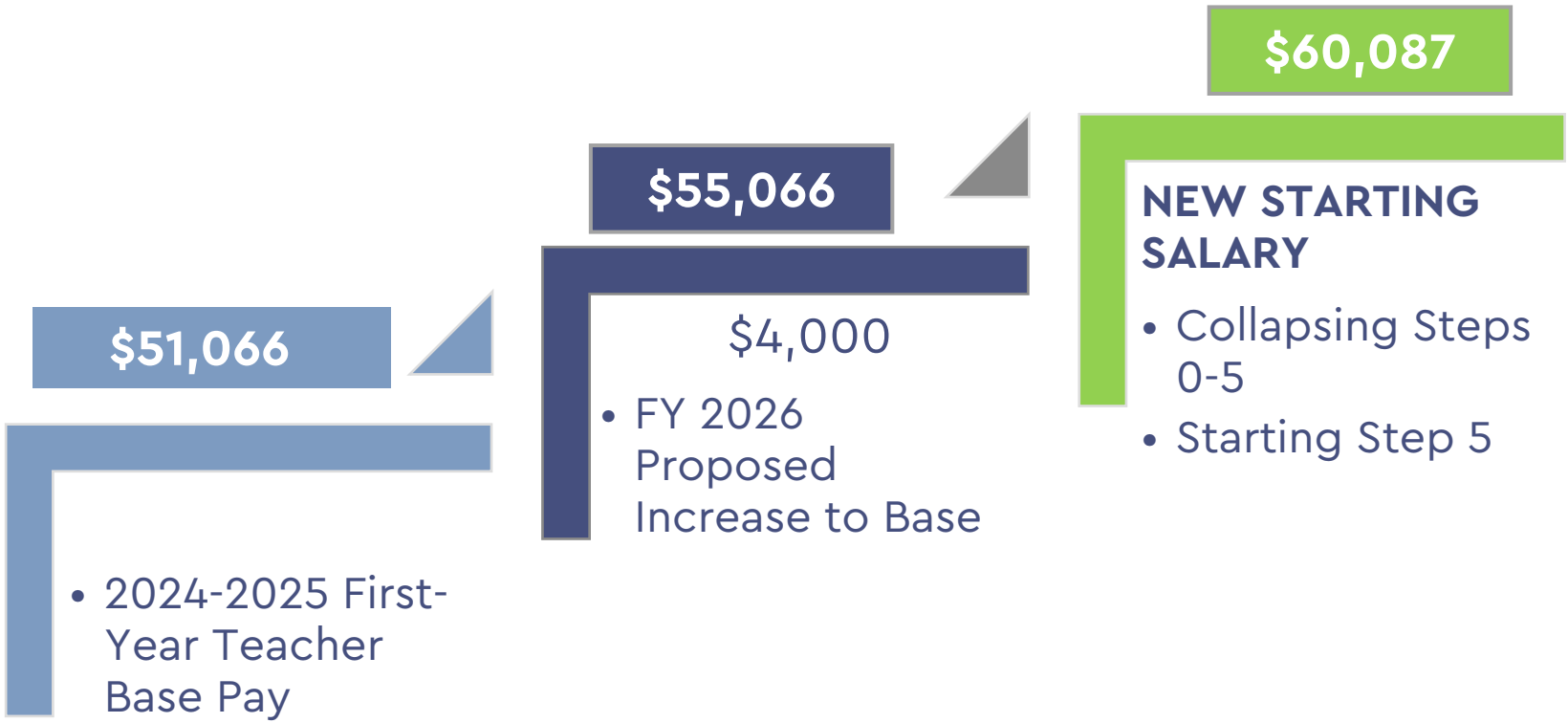
80% of budget increases are for employee compensation

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Top Ten SC Starting Teacher Salaries 2024-2025



First Year Teacher Salary – Proposed Strategy




$60,087



Compensation Increases by Employee Group

Teachers	Classified, Professional & Administrative
$4,000 Increase to Teacher Base Salary	3% Cost of Living Increase
State-Mandated Teacher Step Increase	Annual Step Increase
Max step moved from 28 to 30	Max step moved from 28 to 30

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Teacher Salary Increases

Description	Projected Cost
$4,000 Increase to the Teacher Salary Schedule	$ 9,406,681
Salary Step Increase- Certified staff	2,696,765
Consolidate steps 0 through 5	1,178,709
Increase max step from 28 to 30	426,770
Salary Slippage (1.5%)	(3,219,132)
Total Proposed Teacher Salary Increases	**$ 10,489,793**

Other Compensation Increases/(Decreases)

Description	Projected Cost
3% Cost of Living Increase - Classified, Professional, Admin	$ 2,922,978
Annual Step Increase - Classified, Professional, Admin	1,744,683
Increase max step from 28 to 30	104,827
Sick Leave Pmts, Additional Class Pay and Summer Learning	(397,680)
Workers' Compensation Decrease	(700,000)
Total Other Compensation Increases/(Decreases)	**$ 3,674,808**

School Staffing and Support Allocations

Description	Projected Cost
Net Increase to School Support	$ 1,875,976
Support for Supplemental Programs	1,167,239
Support for Academic Programs	1,152,428
Net Increase to SPED/Student Svc Support	369,002
Net Decrease to Certified Staffing	(6,497,182)
Total School Staffing Allocations	**$ (1,932,537)**

Operational Expenditures Contracted

Description		Projected Cost
Contracted Services:		
Custodial/Maint/Grounds	$	3,980,281
Security		34,400
Total Contracted Services	**$**	**4,014,681**

Other Operational Increases/(Decreases)

Description		Projected Cost
Utilities - Water, Energy, Propane	$	550,851
Supplies and Materials		457,998
Technology Equipment & Software		138,050
Property & Athletic Insurance		29,155
Reduction in Capital Leases		(350,775)
Other Operating Increases/(Decreases)	**$**	**825,279**

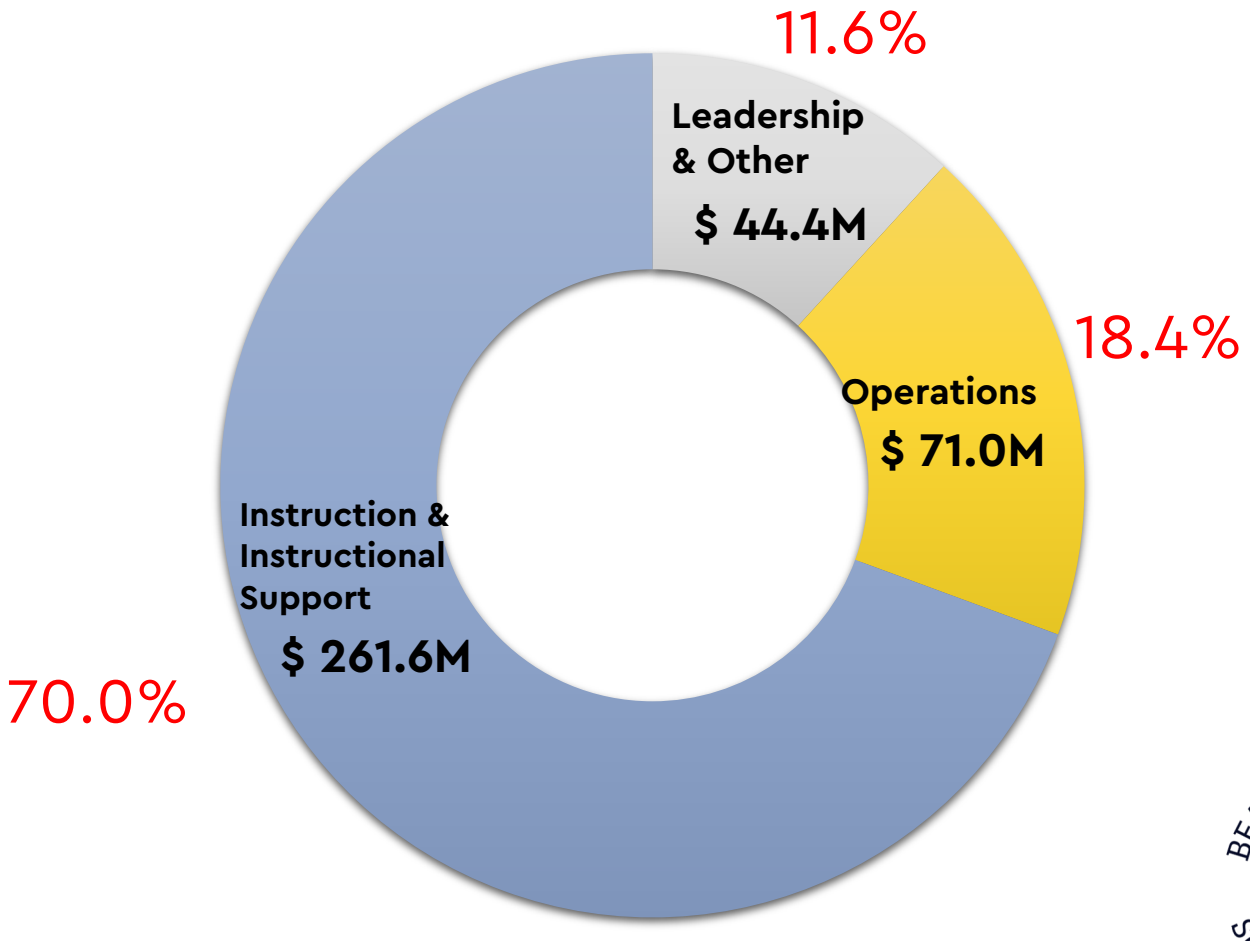
Other Increases

Description		Projected Cost
Expenditure Increases:		
Riverview Charter School	$	525,389
BJACE Vocational Allocation		212,587
Total Other Increases	**$**	**737,976**

Budget Investment by Category

Total Preliminary Budget $376,980,000

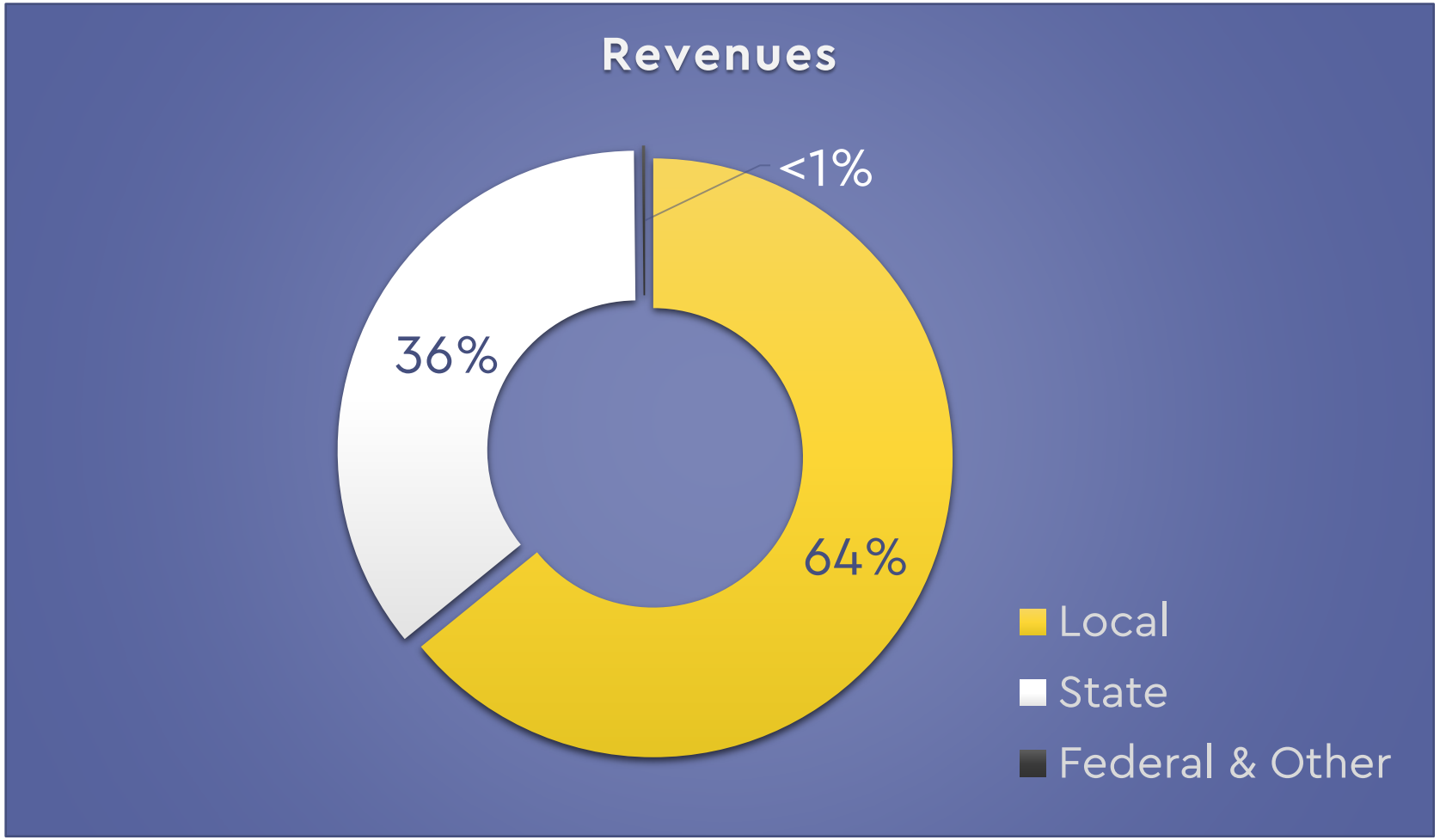




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Where does the funding come from?
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Proposed Revenues



Proposed Revenues

Projected Revenue for FY26

Local Revenue @ 121.8 Mills	$ 233,541,148
State Revenue	134,585,196
Federal Revenue	620,000
Total Projected Revenue FY26:	$ 368,746,344
Add'l Revenue Needed (4.3 mills)	8,233,656
Total Proposed Revenue	**$376,980,000**

Impact on the Taxpayer

	Primary Home	Secondary Home	Vehicle
Median Value	$543,108	$543,108	$50,000
Assessment Ratio	4%	6%	6%
Additional Mills	4.3	4.3	4.3
Additional Tax per Year	$0	$140	$13



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 do you think the budget priorities should be for next year's General Fund Budget?

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Next Steps

- Community Input
- Second Reading Board of Ed
- Board Certification
- Collaborate with County Officials

2025-2026 Budget Adoption Schedule

Activity	Date	Description
Public Forum	April 30, 2025	Bluffton High School
Public Forum	May 1, 2025	Beaufort High School
Board Meeting	May 6, 2025	Budget Discussion
Board Meeting	May 20, 2025	Board Budget Certification
County Council Readings		
CC Finance Committee	May 19, 2025	
First Reading	May 27, 2025	
Second Reading	June 9, 2025	
Final Reading	June 23, 2025	

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Public Input

- Comments or questions regarding the 2025-2026 budget?
- Email: budget@beaufort.k12.sc.us