# 2023 2024 BUDGET FIRST READING

AIKEN COUNTY PUBLIC SCHOOL DISTRICT APRIL 18, 2023

#### FIRST READING OVERVIEW

General Fund Revenue:

- Increase in property tax revenue from growth in tax base only; operating millage remained at 134.2
- Increase payment in lieu of tax revenue based on recent history
- Additional State Aid to Classrooms State General Fund and State

#### FUND #1 - GENERAL FUND FOR THE 2023 - 2024 SCHOOL YEAR REVENUE BUDGET *FIRST READING*

2023- - 2024

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**Budget First Reading** 

### FIRST READING OVERVIEW

General Fund Expenditures:

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Step increase for all eligible employees

\$2,500 per cell increase on teacher, JROTC, nurse, OT/PT and psychologist pay scale

Increase in bus driver pay scale as required by State (as of 4/11/2023)

• 1% COLA for other groups of employees

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State retirement increase (24.81% employer contributions)

State health increase (3.70% employer increase, effective 1/1/2024)

Shifts of expenditures from "rolled-up" /eliminated State funds

Changes in school staffing allocations, including elementary caps and block scheduling

Positions to meet new unencumbered time requirements

#### FIRST READING OVERVIEW

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## BUS DRIVER PAY - UPDATE

Based on 4/17/2023 guidance, must apply 25% increase to State minimum scale

Still has a retention component, but simplifies vs. the "20% + \$2,500" handling discussed on 4/11/2023

Unlike teacher scale, must increase even if exceed State minimum

Bus drivers also receive step, if eligible Eligibility based on driving a minimum amount of days per year

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Budget First Reading

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### ANOTHER POSSIBLE OPTION

- Option for districts to build indirect cost into ARP ESSER spending plan
- Aiken's original plan included indirect cost
  - Aiken's ARPESSER allocation = \$63,386,401; 20% for learning loss
- Indirect cost removed with in subsequent amendment May 10, 2022
- Could add back with another plan revision:

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- Propose amendment
- Allow for public comment, if any
- Board approves amendment

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Plan amendment submitted to SC Department of Education

### OUR BUDGET CALENDAR

- 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

