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November 28, 2023

Special called meeting; kick-off discussions; joined by bond attorney & bond financial advisor

April 16, 2024

Work study/projects

May & June 2024

Community input on projects

July 16, 2024

Regular meeting | adopt resolution ordering referendum

By noon on August 15, 2024

Board attorney to provided certified copy of resolution to Elections Office



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Received estimated 1% education capital improvement sales tax from SC Revenue and Fiscal Affairs Office in November 2023

10% for property tax relief

90% for projects

90% of the 90% can be bonded

Possible bonding of (up to) \$285 million

Single or multiple issuances within 5 years

(collections)

Could work in combination with 8% funding (annual issuance, Five Year Plan)

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Based on discussions to date:

South Aiken High

Paul Knox Middle

Silver Bluff High

Jefferson Elementary

Midland Valley High

Security

North Augusta Middle

Scope changes, site prep, and timing  
can all impact initial cost estimates.

LBC Middle

Area 5 Middle Schools

Gloverville Elementary

*Cost estimates will be provided during or  
before work study.*

Kennedy Middle



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January 9 Ì 11	Start of Legislative Session
February 20 Ì 22	House Ways & Means budget
March 11 Ì 14	Full House budget
April 9 Ì 11	Senate Finance Committee budget
April 23 Ì 25	Full Senate budget
April 30 Ì May 2	Budget Conference Committee
May 7 Ì 9	Committee Report/Budget to Governor
June 18 Ì 20 ( <i>possibly</i> )	Budget Conference Report, if past May deadline
June 26 Ì 28 ( <i>possibly</i> )	G c j Y f b c f Ì j Y h c Y g



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Since December	Various internal preps
March 12	Board budget priorities shared in regular meeting
April 16	Budget work study
April 23	First Reading
By April 29	Budget advertisement
May 14	Budget hearing
May 28	Second/Final Reading

Calendar allows for revision/additions as needed

Latest for an original budget approval is June 11



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Must items | State level

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Continued:

Advanced-approval budget items

Board budget priorities

Superintendent budget priorities

School and departmental budget requests

State and local revenue changes

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## Highlights:

Bachelor/step 0 salary = \$47,000

Now tops out at step 28, previously at step 23

Historically, same % increase or fixed amount increase per cell

Emphasis on those lower degree levels



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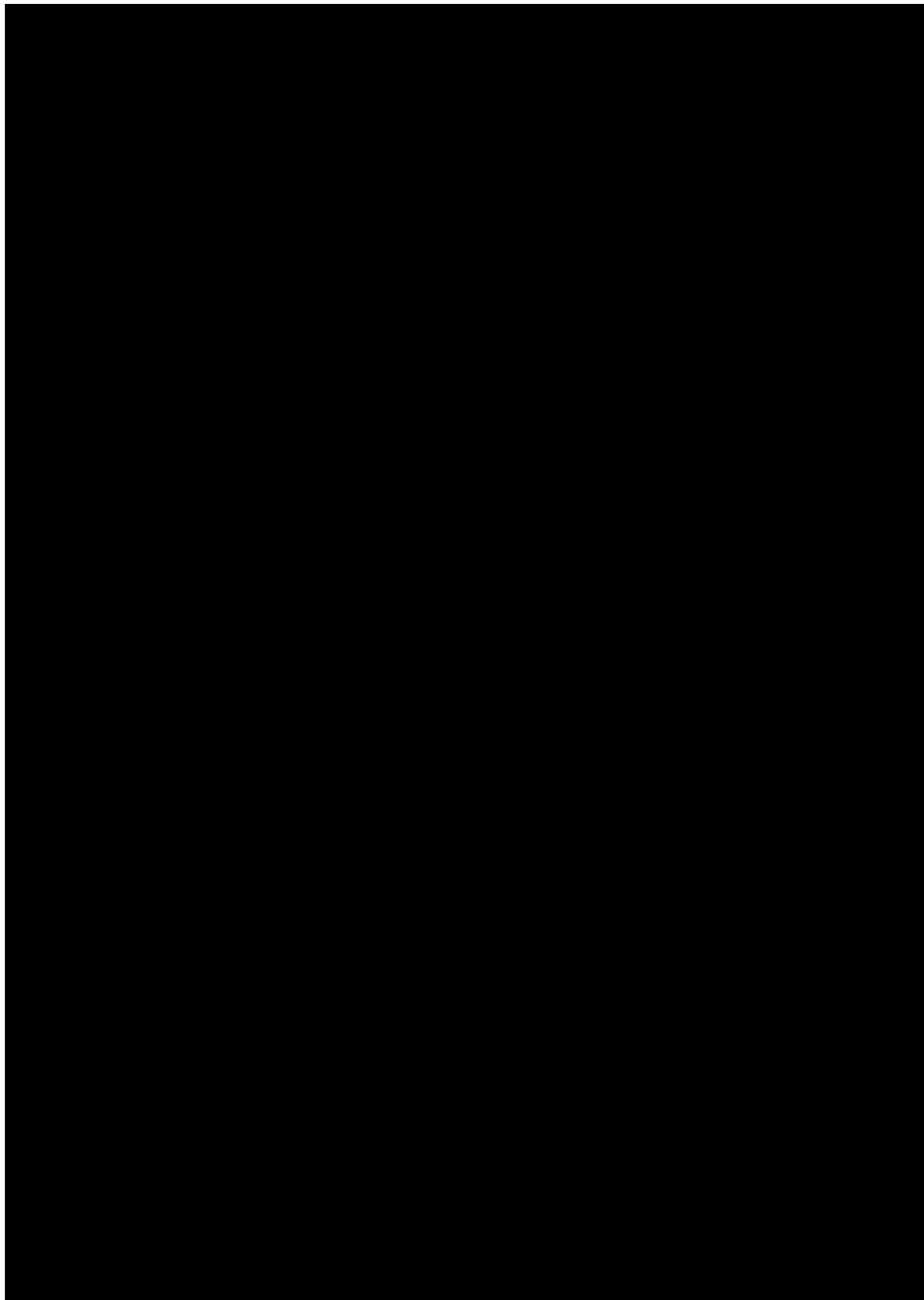


	Class 3	Amount Above or (Below)	Class 2	Amount Above or (Below)	Class 1	Amount Above or (Below)	Class 7 Masters	Amount Above or (Below)	Class 8	Amount Above or (Below)
\$ 55,760	3,260	\$ 60,781	5,781	0	\$ 45,817	(1,833)	\$ 47,744	244	\$ 52,052	1,052
001	\$ 55,760	3,260	1	\$ 45,817	(1,833)	\$ 47,744	001	\$ 55,760	3,260	1
002	\$ 55,760	4,031	2	\$ 45,817	(6,822)	\$ 47,744	002	\$ 55,760	4,031	2
003	\$ 55,760	4,031	3	\$ 45,817	(6,822)	\$ 47,744	003	\$ 55,760	4,031	3



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teacher scales

ACPSD current tops  
out at step 28



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Except for some early bachelors & bachelors+18 cells, current teacher scale meets minimum requirements

Discretion to focus on competitiveness

Focus on three among endless possible COLA scenarios:

4% increase

\$2,475 per cell increase

Varying increases by degree (similar to h\Y ShUHY\UbX`b[ )

Total cost was comparable for all three

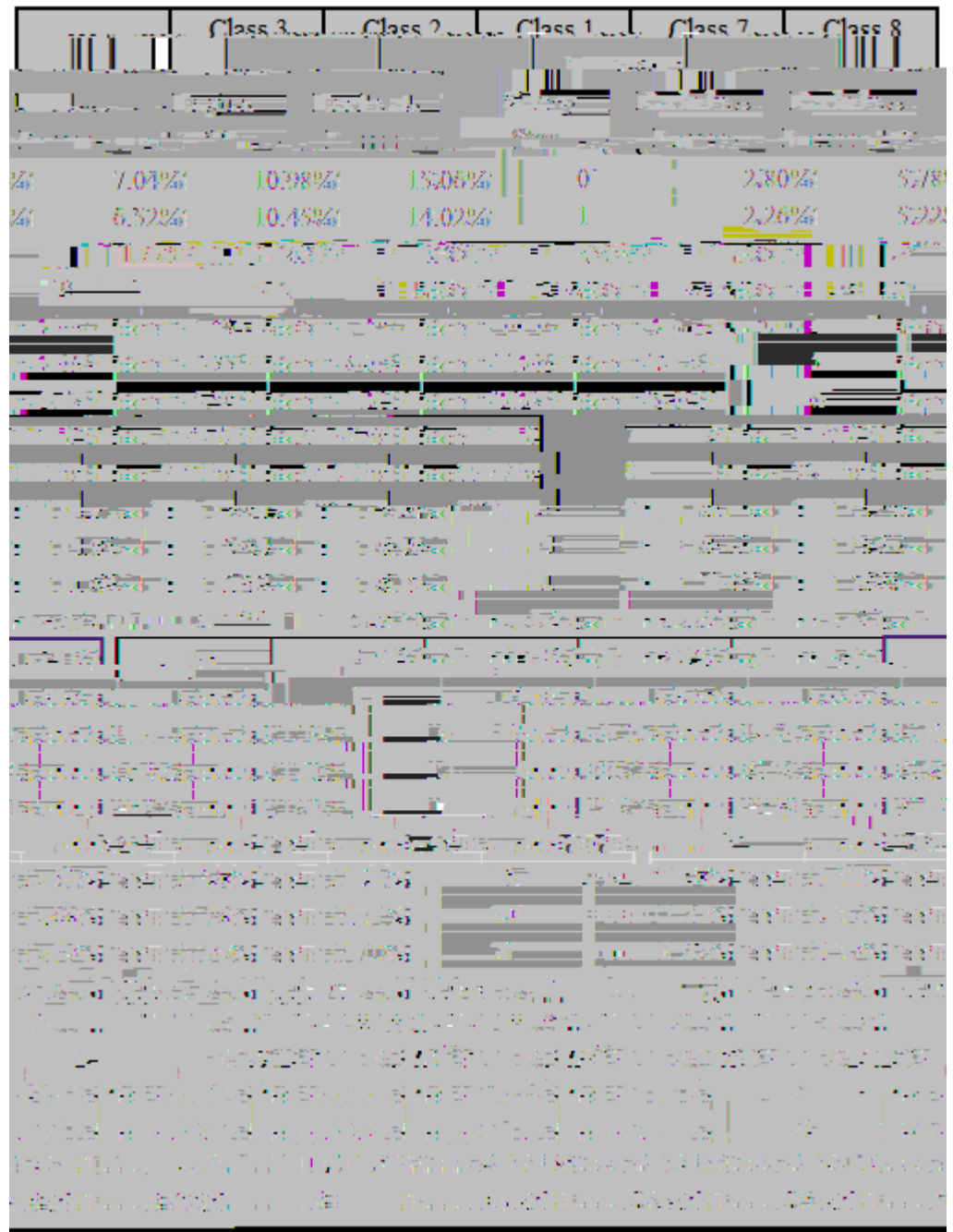
Applied 4% COLA to all cells

Estimated salary only cost = \$4,173,000

	Class 3	Class 2	Class 1	Class 7	Class 8	
199%	63.279%	106.477%	141.933%	0	11.339%	4.5
99%	5.730%	9.449%	123.403%	1	0.449%	3.9
9%	4.200%	6.512%	17.948%	2	0.329%	3.4
09%	2.47299%	3.849%	50.008%	3,008	1.279%	4.5
49%	36.494%	73.339%	4	27.294%	27.294%	27.294%
29%	7.339%	14.678%	7.339%	9.449%	9.449%	9.449%
99%	10.648%	21.296%	10.648%	13.933%	13.933%	13.933%

Applied \$2,475 to all cells

Estimated salary only cost = \$4,081,000





Current version State budget 1.5% ( ) increase to bus minimum pay scale

ACPSD complies with a 1% ( ) COLA

Unlike teacher scale, districts must increase even if exceed State minimum

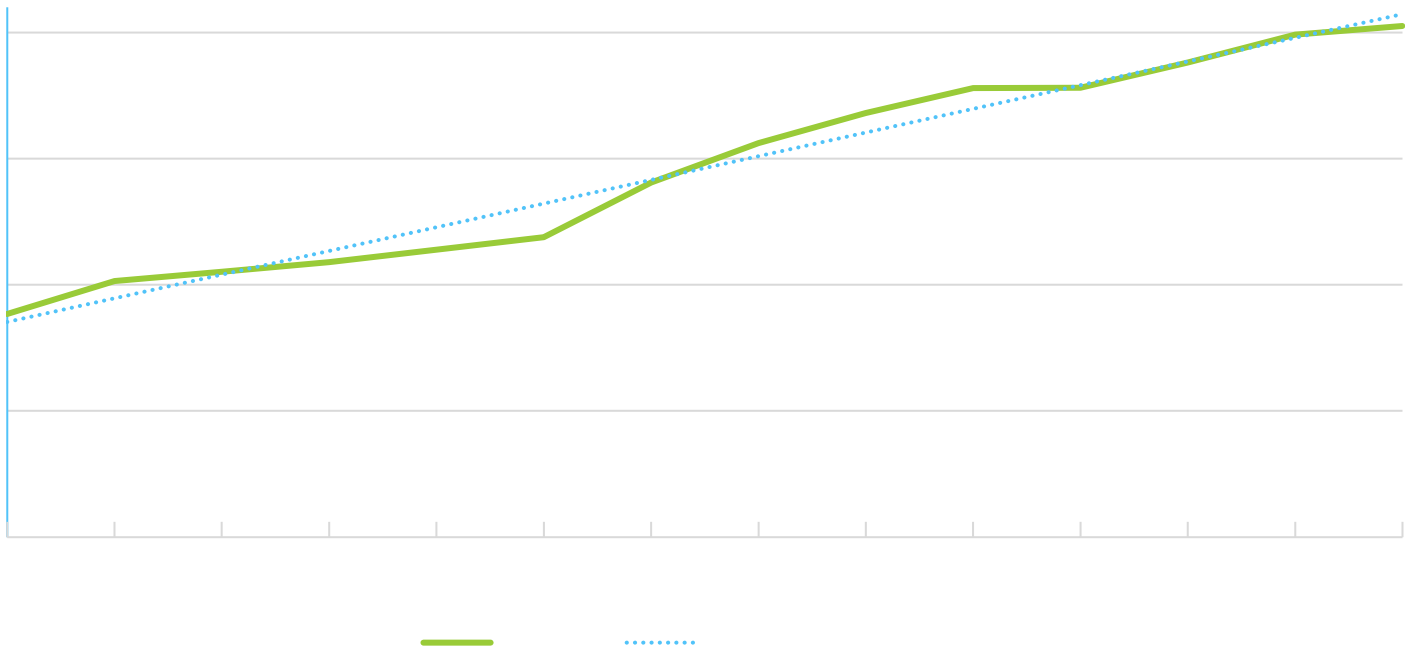
Bus drivers also receive step, if eligible

Eligibility based on driving a minimum number of driving days

Aiken scale steps 0 - 26

Also at State level: discussions of lifting retirement cap

Step	State Minimum Hourly Bus Scale 23-24	Required Increase in Hourly Rate for 24 - 25
0	\$ 11.40	\$ 0.17
1	\$ 11.57	\$ 0.17
2	\$ 11.74	\$ 0.17
3	\$ 11.91	\$ 0.17
4	\$ 12.08	\$ 0.17
5	\$ 12.25	\$ 0.17
6	\$ 12.42	\$ 0.17
7	\$ 12.59	\$ 0.17
8	\$ 12.76	\$ 0.17
9	\$ 12.93	\$ 0.17
10	\$ 13.10	\$ 0.17
11	\$ 13.27	\$ 0.17
12	\$ 13.44	\$ 0.17
13	\$ 13.61	\$ 0.17
14	\$ 13.78	\$ 0.17
15	\$ 13.95	\$ 0.17
16	\$ 14.12	\$ 0.17
17	\$ 14.29	\$ 0.17
18	\$ 14.46	\$ 0.17
19	\$ 14.63	\$ 0.17
20	\$ 14.80	\$ 0.17
21	\$ 14.97	\$ 0.17
22	\$ 15.14	\$ 0.17
23	\$ 15.31	\$ 0.17
24	\$ 15.48	\$ 0.17
25	\$ 15.65	\$ 0.17
26	\$ 15.82	\$ 0.17



FY 24 was the last year of the mandate one percentage point increase. Budgeted for a slight increase in FY 25.





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Several high priorities were named during March 12, 2024, regular meeting:

- Continued focus on early childhood education

- SOAR program

  - Plan received approval on March 26

  - Included in FY 25 budget

- Athletic trainers

  - Funding request submitted for Board consideration in advance of final budget approval

- Employee salaries/compensation study

- Mental health

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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> through 5 <sup>th</sup> grades	23 to 1

Overview of class sizes is presented in subsequent pages

Based on student projections and current allocations

Projections = best estimate based on current and historical data

Will monitor through the first two weeks of school and make necessary changes to meet cap

Will continue to monitor for growth throughout year

Allocations based on student projections/ 25:1 ratio

Lever	23.33	Jefferson	18.25
Millbrook	24.00	Byrd	20.20
Oakwood-Windsor	20.67	Clearwater	24.00
East Aiken	19.75	Gloverville	17.33
Chukker Creek	22.25	Warrenville	19.67
Aiken Elem	22.67	Graniteville	20.00
North Aiken	24.00	RS-M Elem	21.67
Belvedere	22.75	Busbee	22.00
Hammond Hill	19.40	Greendale	21.50
North Augusta Elem	20.00	Redcliffe	21.25
Mossy Creek			



Allocations based on student projections/ 23:1 ratio

Lever	17.50	Jefferson	17.00
Millbrook	22.60	Byrd	22.17
Oakwood-Windsor	19.50	Clearwater	18.00
East Aiken	20.00	Gloverville	19.67
Chukker Creek	19.00	Warrenville	17.75
Aiken Elem	20.75	Graniteville	19.00
North Aiken	18.00	RS-M Elem	18.00
Belvedere	18.40	Busbee	17.50
Hammond Hill	19.17	Greendale	22.00
North Augusta Elem	20.67	Redcliffe	19.80
Mossy Creek	20.60		

Allocations based on student projections/ 23:1 ratio

Lever	20.00	Jefferson	22.00
Millbrook	21.67	Byrd	20.00
Oakwood-Windsor	21.00	Clearwater	14.33
East Aiken	18.00	Gloverville	17.00
Chukker Creek	22.20	Warrenville	23.00
Aiken Elem	20.00	Graniteville	19.33
North Aiken	18.25	RS-M Elem	19.33
Belvedere	19.00	Busbee	17.75
Hammond Hill	20.60	Greendale	15.67
North Augusta Elem	21.80	Redcliffe	22.00
Mossy Creek	19.67		

Allocations based on student projections/ 23:1 ratio

Lever	17.50	Jefferson	21.00
Millbrook	20.50	Byrd	21.60
Oakwood-Windsor	22.00	Clearwater	17.00
East Aiken	21.80	Gloverville	19.33
Chukker Creek	22.20	Warrenville	20.67
Aiken Elem	17.50	Graniteville	18.75
North Aiken	19.67	RS-M Elem	20.33
Belvedere	22.00	Busbee	20.00
Hammond Hill	20.17	Greendale	14.00
North Augusta Elem	21.20	Redcliffe	19.80
Mossy Creek	21.17		





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## Expenditures:

Step increase for all eligible employees

Teacher and teacher-like COLA using scenario 3

1% ( ) bus driver scale increase to comply with State requirements

State health and retirement increases

Updated school staffing allocations

Increased utilities budgets (energy/water/sewer) by \$1.1 million

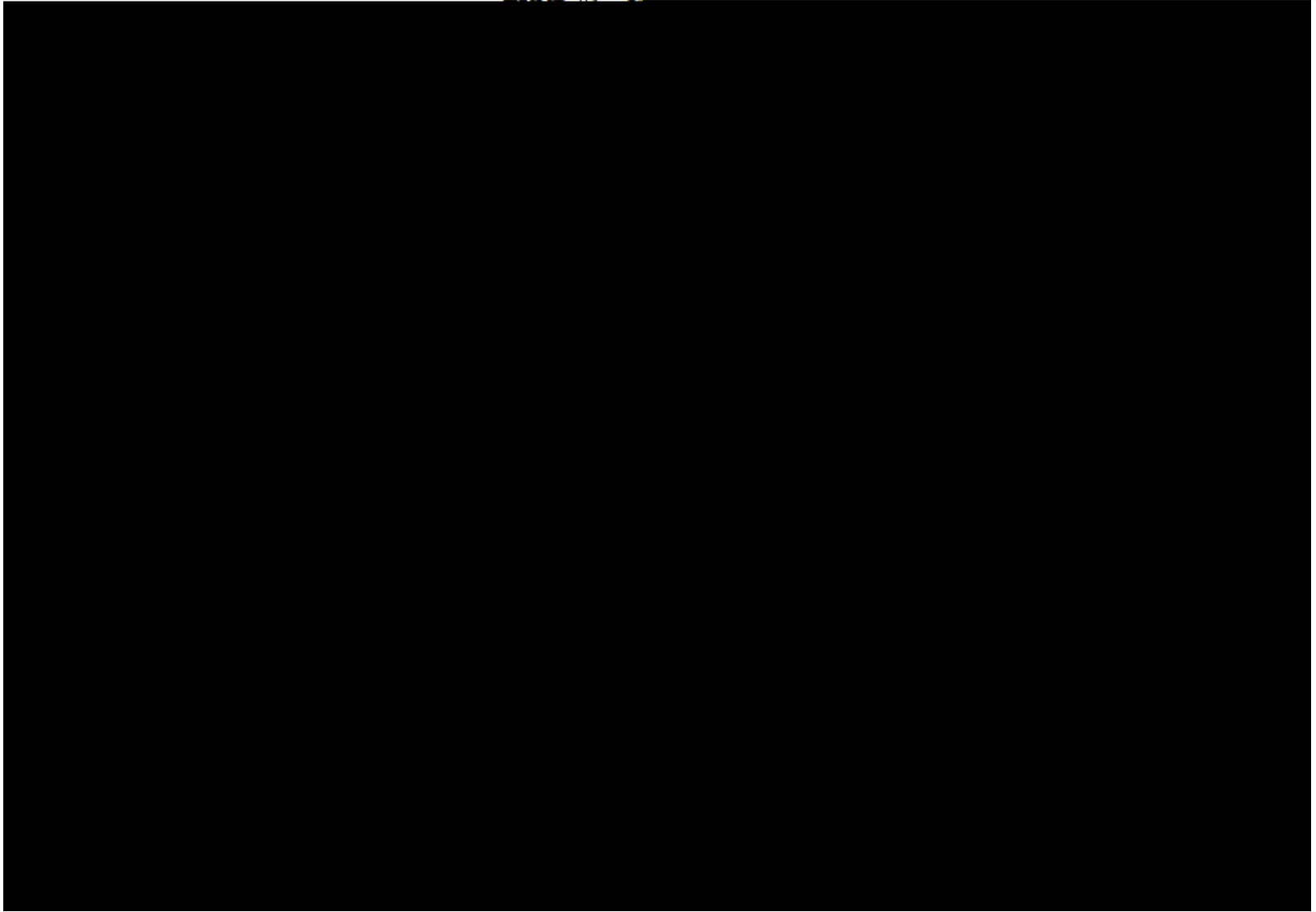
Increased SRO budget by \$350K

Increased custodial supplies by \$150K

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Draft expenditures increased \$12.3 million, pending discussion. Funding increases include:

Additional State funding | State Aid to Classrooms, Act 388, retiree insurance, bus driver

State revenue typically gives the biggest boost

Not as strong this year, based on House version

Property tax revenue from growth in tax base

Payment in lieu of taxes

Interest/investment earnings

Other

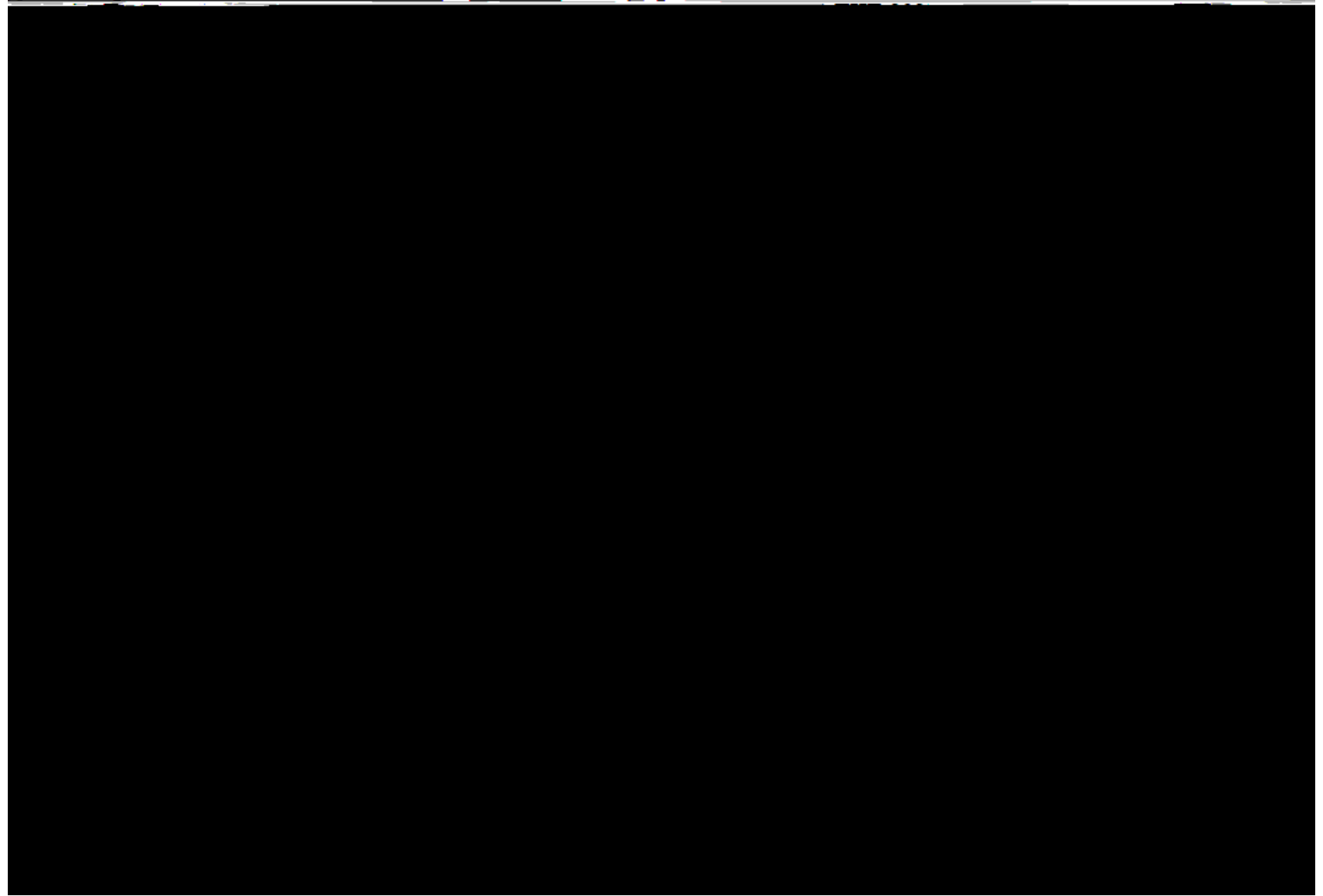




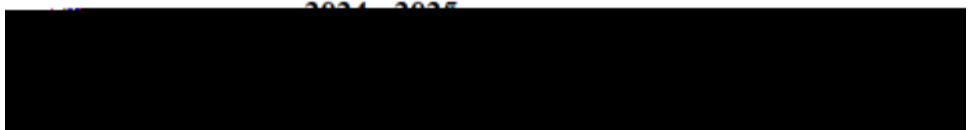


FUND #1 GENERAL FUND

APRIL 16, 2024



2024 2025



Transfers and Non-Revenue Items					
46	2,089%	Transfers From Fund #3 - State Aid to Classrooms - FIA	10,020,305	10,586,541	566,236
-		780,000 (4)	780,000	100.00%	Other Transfers from Funds #3 and Fund #9
2,089%		22,010,404	21,066,541	(943,863)	-4.29%
					Total Transfers and Non-Revenue Items

(1) increased revenue results from growth in tax base only; does not reflect a millage rate increase

are reported as revenues received from... (2) includes other revenues and... (3) includes other revenues and... (4) includes other revenues and...

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Draft estimates in preceding pages reflect net shortfall of \$740K

Includes other unavoidable increases

Considers vacancies & historical impact on budget

Relatively small increase in State funding, more aggressive local estimates

Does not include a COLA for non-teachers at this time (excluding State-required bus driver increase)

No step added to the top of the teacher scale

Does not include funding for FY 25 intersession

Does not address most school/department/program budget requests

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Schools/departments/programs submitted budget requests through

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Options to address the budget shortfall:

Watch State budget for additional revenue







