

# FY 2025 TENTATIVE BUDGET

Dr. Connie Franklin, Superintendent  
Emily Bennett, Chief Financial Officer



# Vision And Mission



## Vision

SCSS envisions a culture where students value exploration, discovery, creativity, and innovation in a safe environment.



## Mission

Our mission is to empower all students to become self-motivated learners who think critically to achieve academic and personal success which contributes to the team.



# Guiding Principle: Budget supports the Strategic Plan

Goal 1: Ensure Student Safety

Goal 2: Increase the percentage of students reading proficiency

Goal 3: Increase the percentage of students writing at a high level

Goal 4: Increase the percentage of students performing at a proficient or higher level in Math on Georgia Milestones

Goal 5: Improve Student Attendance

Goal 6: Improve student behavioral and mental health outcomes

# SCSS's Budget Supports the Following:

3,853 Students 590 Staff Members ~ 341 Certified ~ 249 Classified

## 6 Schools & 1 Program

- Big A Elementary
- Liberty Elementary
- Toccoa Elementary
- Fifth Grade Academy
- SCMS
- SCHS
- SC Advancement Academy

## 18 Departments

- Bus Shop
- Cannery
- Central Registration
- Counseling
- Curriculum / Instruction
- Custodial
- ESOL
- Facility & Maintenance
- Federal Programs
- Finance
- Gifted
- Human Resources
- Nursing
- Safety & SRO Program
- Social Work
- Special Education
- Technology
- Testing



# FY2025 Budget Impacts

Increase in Health Insurance

Increase in TRS

Loss of ESSER Funds & Title V

Reduction in Title I Funds

Increase in Safety Funding

Increase in Transportation Funding

# Budget Development Process

Date	Event/Activity	Responsibility
February	Meet with Directors and School Principals to share budget instructions, discuss budget templates, department and school operating allotments and budget request forms	CFO Directors Principals
March	Principals / Directors develop school operating budgets with input from their staff.	Directors Principals
March	Legislative Update General Fund Budget Considerations/Recommendations	Administration  Superintendent Assistant Superintendent
April	SCSS Staffing Plan meeting	CFO, Directors, Principals
March/April	Budget revisions based on QBE Allotment/Earnings sheet, principal and department budget meetings, SCSS Staffing Plan, other revenue and expense information as available	Superintendent Assistant Superintendent CFO Board of Education Superintendent
May 21, 2024	<b>Budget Presentation</b>	CFO Superintendent CFO
May 21, 2024	Approve FY2025 Tentative Budget Approve Pay Scales and Supplements	Board of Education
May 30, 2024	<b>Public Budget Hearing #1</b> FY 2025 Proposed Budget	Board of Education Superintendent CFO
June 4, 2024	<b>Public Budget Hearing #2</b> FY 2025 Proposed Budget	Board of Education Superintendent CFO
June 18, 2024	<b>Public Budget Hearing #3</b> FY 2025 Proposed Budget	Board of Education Superintendent CFO
June 18, 2024	Approve FY 2025 Final Budgets for All Funds	Board of Education
June / July	Advertise 2024 Current Tax Digest & Five-Year History of Levy	CFO
July / August	Adopt Millage Rate for Board of Commissioners	Board of Education



# Budget Fast Facts



88% of the budget

funds PEOPLE - the salary & benefits for staffing schools and providing services



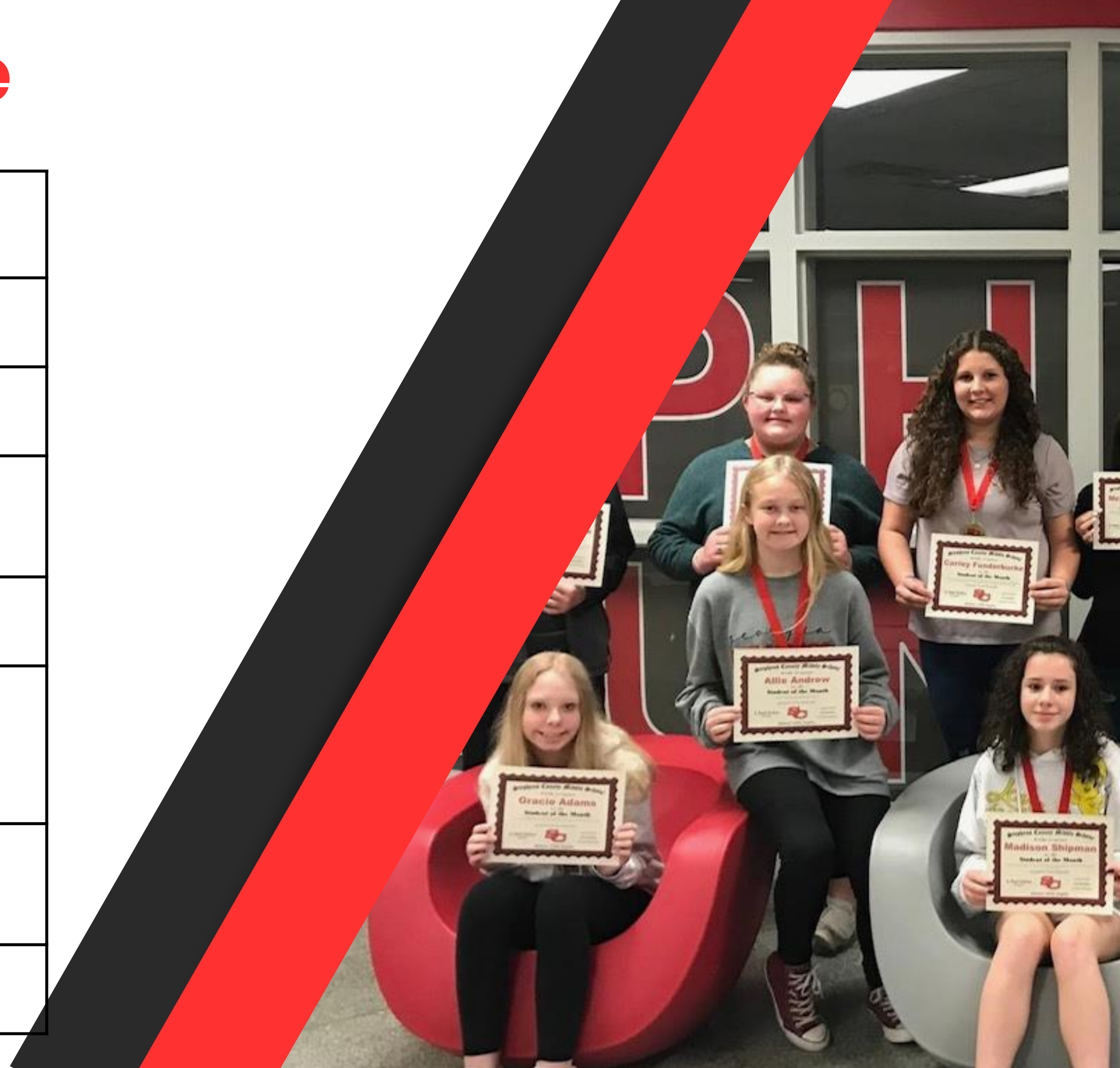
12% of the budget

funds OPERATING - supplies, software, computers, utilities, fuel, insurance, maintenance



# FY 2025 Revenue

LOCAL PROPERTY TAXES	\$ 11,519,680
STATE SOURCES	\$ 30,099,076
OTHER LOCAL SOURCES	\$ 4,743,453
STATE GRANTS & OTHER SOURCES	\$ 1,613,048
SURPLUS / RESERVES	\$ 968,904
FEDERAL FUNDS (CONSOLIDATED FUNDS)	\$ 1,368,387
FEDERAL FUNDS (NOT CONSOLIDATED)	\$ 1,146,177
TOTAL ESTIMATED REVENUES	\$ 51,458,725







# FY 2025 Expenditures

INSTRUCTION	\$ 33,153,718
PUPIL SERVICES	\$ 2,193,460
IMPROVEMENT OF INSTRUCTION	\$ 2,445,271
INSTRUCTIONAL STAFF TRAINING	\$ 313,682
EDUCATIONAL MEDIA	\$ 928,249
GRANT ADMINISTRATION	\$ 175,993
GENERAL ADMINISTRATION	\$ 1,238,231
SCHOOL ADMINISTRATION	\$ 3,016,427
SUPPORT SERVICES - BUSINESS	\$ 754,454
MAINTENANCE & OPERATIONS	\$ 3,843,135
STUDENT TRANSPORTATION	\$ 3,088,399
CENTRAL SUPPORT SERVICES	\$ 7,706
SCHOOL & COMMUNITY	\$ 300,000
TOTAL ESTIMATED EXPENDITURES	\$ 51,458,725



# FY 2025 Budget Process Next Steps

- Approve / Advertise Proposed Budget
- Budget Hearings
  - May 21, 2024 @ 5:00 PM
  - May 30, 2024 @ 6:00 PM
  - June 4, 2024 @ 5:30 PM
  - June 18, 2024 @ 5:00 PM
- Approve final budget on June 18, 2024
- Complete / Advertise Tax Year 2024 Digest & 5-Year History
- Adopt Millage Rate
- GADOE Budget Reporting Requirements



Thank You

