

NOTICE OF PUBLIC HEARINGS

In accordance with OCGA 20-2-167.1, The Stephens County Board of Education will hold a public hearing on Tuesday, May 16, 2023 at 5:00 PM and on Tuesday, June 20, 2023 at 5:00 PM at the Stephens County Board of Education Administrative Offices located at 191 Big A School Road, Toccoa, Georgia to allow public input regarding the FY 2025 Budget.

The proposed budget information may be found on the school district's website: <https://www.stephenscountyschools.com/departments/finance>.

STEPHENS COUNTY SCHOOL SYSTEM FY 2025 TENTATIVE BUDGET

ESTIMATED REVENUES:

LOCAL PROPERTY TAXES	
STATE SOURCES	
OTHER LOCAL SOURCES	
STATE GRANTS & OTHER SOURCES	
FEDERAL FUNDS (CONSOLIDATED FUNDS)	
FEDERAL FUNDS (NOT CONSOLIDATED)	
TOTAL ESTIMATED REVENUES	\$ -

ESTIMATED EXPENDITURES:

FUNCTION 1000 - INSTRUCTION	\$ 1,140,556
FUNCTION 2100 - PUPIL SERVICES	\$ 103,713
FUNCTION 2210 - IMPROVEMENT OF INSTRUCTION	\$ 300,768
FUNCTION 2213 - INSTRUCTIONAL STAFF TRAINING	\$ 313,682
FUNCTION 2220 - EDUCATIONAL MEDIA	\$ 46,720
FUNCTION 2230 - FEDERAL GRANT ADMINISTRATION	\$ 1,200
FUNCTION 2300 - GENERAL ADMINISTRATION	\$ 610,500
FUNCTION 2400 - SCHOOL ADMINISTRATION	\$ 62,850
FUNCTION 2500 - BUSINESS SERVICES	\$ 300,000
FUNCTION 2600 - MAINTENANCE & OPERATIONS	\$ 2,416,978
FUNCTION 2700 - STUDENT TRANSPORTATION	\$ 814,500
FUNCTION 2800 - CENTRAL SUPPORT SERVICES	
FUNCTION 2900 - SCHOOL & COMMUNITY	\$ 100,244
TOTAL ESTIMATED EXPENDITURES	\$ 6,211,711

EXCESS REVENUE OVER EXPENDITURES	\$ (6,211,710.83)
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NOTICE OF PUBLIC HEARINGS

In accordance with OCGA 20-2-167.1, The Stephens County Board of Education will hold a public hearing on Tuesday, May 21, 2024 at 5:00 PM and on Tuesday, June 18, 2024 at 5:00 PM at the Stephens County Board of Education Administrative Offices located at 191 Big A School Road, Toccoa, Georgia to allow public input regarding the FY 2025 Budget.

The proposed budget information may be found on the school district's website: <https://www.stephenscountyschools.com/departments/finance>.

STEPHENS COUNTY SCHOOL SYSTEM FY 2025 TENTATIVE BUDGET

ESTIMATED REVENUES:

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

ESTIMATED EXPENDITURES:

FUNCTION 1000 - INSTRUCTION	\$ 33,153,718
FUNCTION 2100 - PUPIL SERVICES	\$ 2,193,460
FUNCTION 2210 - IMPROVEMENT OF INSTRUCTION	\$ 2,445,271
FUNCTION 2213 - INSTRUCTIONAL STAFF TRAINING	\$ 313,682
FUNCTION 2220 - EDUCATIONAL MEDIA	\$ 928,249
FUNCTION 2230 - FEDERAL GRANT ADMINISTRATION	\$ 175,993
FUNCTION 2300 - GENERAL ADMINISTRATION	\$ 1,238,231
FUNCTION 2400 - SCHOOL ADMINISTRATION	\$ 3,016,427
FUNCTION 2500 - BUSINESS SERVICES	\$ 754,454
FUNCTION 2600 - MAINTENANCE & OPERATIONS	\$ 3,843,135
FUNCTION 2700 - STUDENT TRANSPORTATION	\$ 3,088,399
FUNCTION 2800 - CENTRAL SUPPORT SERVICES	\$ 7,706
FUNCTION 2900 - SCHOOL & COMMUNITY	\$ 300,000
TOTAL ESTIMATED EXPENDITURES	\$ 51,458,725

EXCESS REVENUE OVER EXPENDITURES	\$ -
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NOTICE OF PUBLIC HEARINGS

In accordance with OCGA 20-2-167.1, the Stephens County Board of Education will hold three public hearings to discuss the FY2025 budget and provide opportunities for public input. The meetings will be held Tuesday, May 21, 2024 at 5:00 PM, Thursday, May 30, 2024 at 7:30 AM, and Tuesday, June 18, 2024 at 5:00 PM. The final FY2025 budget will be adopted at the board meeting on Tuesday, June 18, 2024 at 5:30 PM in accordance with State Board Rule 160-5-2-.23. All meetings will be held at the Stephens County Board of Education Administrative Offices 191 Big A School Road, Toccoa, Georgia.

STEPHENS COUNTY SCHOOL SYSTEM TENTATIVE BUDGET July 1, 2024 - June 30, 2025

ESTIMATED REVENUES:

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

ESTIMATED 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
BUSINESS SERVICES	\$ 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

EXCESS REVENUE OVER EXPENDITURES	\$ -
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14.76 MILLS (HOLD STEADY)
\$2500 FOR CERTIFIED & FULL TIME CLASSIFIED; PRORATED FOR PART TIME
2% INCREASE FOR LOCAL CERTIFIED SUPPLEMENT

PROPOSAL #2

NOTICE OF PUBLIC HEARINGS

In accordance with OCGA 20-2-167.1, The Stephens County Board of Education will hold a public hearing on Tuesday, May 21, 2024 at 5:00 PM and on Tuesday, June 18, 2024 at 5:00 PM at the Stephens County Board of Education Administrative Offices located at 191 Big A School Road, Toccoa, Georgia to allow public input regarding the FY 2025 Budget.

The proposed budget information may be found on the school district's website: <https://www.stephenscountyschools.com/departments/finance>.

**STEPHENS COUNTY SCHOOL SYSTEM
FY 2025 TENTATIVE BUDGET**

ESTIMATED REVENUES:

LOCAL PROPERTY TAXES	\$ 10,346,650
STATE SOURCES	\$ 30,099,076
OTHER LOCAL SOURCES	\$ 4,743,453
STATE GRANTS & OTHER SOURCES	\$ 1,613,048
SURPLUS / RESERVES	\$ 2,141,934
FEDERAL FUNDS (CONSOLIDATED FUNDS)	\$ 1,368,387
FEDERAL FUNDS (NOT CONSOLIDATED)	\$ 1,146,177
TOTAL ESTIMATED REVENUES	\$ 51,458,725

ESTIMATED EXPENDITURES:

FUNCTION 1000 - INSTRUCTION	\$ 33,153,718
FUNCTION 2100 - PUPIL SERVICES	\$ 2,193,460
FUNCTION 2210 - IMPROVEMENT OF INSTRUCTION	\$ 2,445,271
FUNCTION 2213 - INSTRUCTIONAL STAFF TRAINING	\$ 313,682
FUNCTION 2220 - EDUCATIONAL MEDIA	\$ 928,249
FUNCTION 2230 - FEDERAL GRANT ADMINISTRATION	\$ 175,993
FUNCTION 2300 - GENERAL ADMINISTRATION	\$ 1,238,231
FUNCTION 2400 - SCHOOL ADMINISTRATION	\$ 3,016,427
FUNCTION 2500 - BUSINESS SERVICES	\$ 754,454
FUNCTION 2600 - MAINTENANCE & OPERATIONS	\$ 3,843,135
FUNCTION 2700 - STUDENT TRANSPORTATION	\$ 3,088,399
FUNCTION 2800 - CENTRAL SUPPORT SERVICES	\$ 7,706
FUNCTION 2900 - SCHOOL & COMMUNITY	\$ 300,000
TOTAL ESTIMATED EXPENDITURES	\$ 51,458,725

EXCESS REVENUE OVER EXPENDITURES	\$ -
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ACCEPT ROLLBACK RATE

\$2500 FOR CERTIFIED & FULL TIME CLASSIFIED; PRORATED FOR PART TIME

2% INCREASE FOR LOCAL CERTIFIED SUPPLEMENT

NOTICE OF PUBLIC HEARINGS

In accordance with OCGA 20-2-167.1, The Stephens County Board of Education will hold a public hearing on Tuesday, May 16, 2023 at 5:00 PM and on Tuesday, June 20, 2023 at 5:00 PM at the Stephens County Board of Education Administrative Offices located at 191 Big A School Road, Toccoa, Georgia to allow public input regarding the FY 2025 Budget.

The proposed budget information may be found on the school district's website: <https://www.stephenscountyschools.com/departments/finance>.

STEPHENS COUNTY SCHOOL SYSTEM FY 2025 TENTATIVE BUDGET

ESTIMATED REVENUES:

LOCAL PROPERTY TAXES	\$ 10,346,650
STATE SOURCES	\$ 30,099,076
OTHER LOCAL SOURCES	\$ 4,743,453
STATE GRANTS & OTHER SOURCES	\$ 1,613,048
SURPLUS / RESERVES	\$ 1,848,496
FEDERAL FUNDS (CONSOLIDATED FUNDS)	\$ 1,368,387
FEDERAL FUNDS (NOT CONSOLIDATED)	\$ 1,146,177
TOTAL ESTIMATED REVENUES	\$ 51,165,287

ESTIMATED EXPENDITURES:

FUNCTION 1000 - INSTRUCTION	\$ 32,893,441
FUNCTION 2100 - PUPIL SERVICES	\$ 2,193,460
FUNCTION 2210 - IMPROVEMENT OF INSTRUCTION	\$ 2,445,271
FUNCTION 2213 - INSTRUCTIONAL STAFF TRAINING	\$ 313,682
FUNCTION 2220 - EDUCATIONAL MEDIA	\$ 928,249
FUNCTION 2230 - FEDERAL GRANT ADMINISTRATION	\$ 175,994
FUNCTION 2300 - GENERAL ADMINISTRATION	\$ 1,210,231
FUNCTION 2400 - SCHOOL ADMINISTRATION	\$ 3,016,427
FUNCTION 2500 - BUSINESS SERVICES	\$ 754,454
FUNCTION 2600 - MAINTENANCE & OPERATIONS	\$ 3,842,245
FUNCTION 2700 - STUDENT TRANSPORTATION	\$ 3,084,127
FUNCTION 2800 - CENTRAL SUPPORT SERVICES	\$ 7,706
FUNCTION 2900 - SCHOOL & COMMUNITY	\$ 300,000
TOTAL ESTIMATED EXPENDITURES	\$ 51,165,287

EXCESS REVENUE OVER EXPENDITURES	\$ -
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ACCEPT ROLLBACK RATE

\$1/ HOUR PAY INCREASE FOR CLASSIFIED EMPLOYEES

\$2,500 INCREASE & 2% INCREASE FOR LOCAL CERTIFIED SUPPLEMENT

NOTICE OF PUBLIC HEARINGS

In accordance with OCGA 20-2-167.1, The Stephens County Board of Education will hold a public hearing on Tuesday, May 16, 2023 at 5:00 PM and on Tuesday, June 20, 2023 at 5:00 PM at the Stephens County Board of Education Administrative Offices located at 191 Big A School Road, Toccoa, Georgia to allow public input regarding the FY 2025 Budget.

The proposed budget information may be found on the school district's website: <https://www.stephenscountyschools.com/departments/finance>.

STEPHENS COUNTY SCHOOL SYSTEM FY 2025 TENTATIVE BUDGET

ESTIMATED REVENUES:

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	\$ 675,466
FEDERAL FUNDS (CONSOLIDATED FUNDS)	\$ 1,368,387
FEDERAL FUNDS (NOT CONSOLIDATED)	\$ 1,146,177
TOTAL ESTIMATED REVENUES	\$ 51,165,287

ESTIMATED EXPENDITURES:

FUNCTION 1000 - INSTRUCTION	\$ 32,893,441
FUNCTION 2100 - PUPIL SERVICES	\$ 2,193,460
FUNCTION 2210 - IMPROVEMENT OF INSTRUCTION	\$ 2,445,271
FUNCTION 2213 - INSTRUCTIONAL STAFF TRAINING	\$ 313,682
FUNCTION 2220 - EDUCATIONAL MEDIA	\$ 928,249
FUNCTION 2230 - FEDERAL GRANT ADMINISTRATION	\$ 175,994
FUNCTION 2300 - GENERAL ADMINISTRATION	\$ 1,210,231
FUNCTION 2400 - SCHOOL ADMINISTRATION	\$ 3,016,427
FUNCTION 2500 - BUSINESS SERVICES	\$ 754,454
FUNCTION 2600 - MAINTENANCE & OPERATIONS	\$ 3,842,245
FUNCTION 2700 - STUDENT TRANSPORTATION	\$ 3,084,127
FUNCTION 2800 - CENTRAL SUPPORT SERVICES	\$ 7,706
FUNCTION 2900 - SCHOOL & COMMUNITY	\$ 300,000
TOTAL ESTIMATED EXPENDITURES	\$ 51,165,287

EXCESS REVENUE OVER EXPENDITURES	\$ -
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14.76 MILLS (HOLD STEADY)

\$1/ HOUR PAY INCREASE FOR CLASSIFIED EMPLOYEES

\$2,500 INCREASE & 2% INCREASE FOR LOCAL CERTIFIED SUPPLEMENT

BUDGET HANDOUT

ESTIMATED REVENUES TOTAL \$51,458,725. THESE ESTIMATED REVENUES ARE COMPRISED OF THE FOLLOWING:

1. Local Property Taxes are appropriately based on the budgetary needs of the school system.
2. State Sources include the FY25 Quality Basic Education (QBE) funds allotted by the state department.
3. Other Local Sources include revenues from Ad Valorem Taxes, TAVT, Real Estate Taxes, Intangible Taxes, In Lieu of Taxes, E-Rate Reimbursements, Tuition, Interest, and other minor sources.
4. State Grants and Other Sources include medicaid revenue from services provided, state hygiene grant, state pre-school disability grant, CTAE Supervision grant, CTAE Agriculture Extended Day Grant, CTAE Agriculture Extended Year Grant, CTAE Youth Apprenticeship Grant, CTAE Extended Day Grant, and the Math & Science Supplement Grant.
5. Surplus / Reserves- we will utilize the surplus and reserves in excess from FY 2023 for FY 2024 budget. This will offset some of the pay increases and insurance increases.
6. Federal Funds (Consolidated Funds) include Title I, Title II, Title III, and Title IV grants. The Board is required to approve a consolidated budget since the district participates in this initiative by the Georgia Department of Education. The funds are consolidated with certain funds at the district's Title I eligible schools, which are the elementary schools including the 5th Grade Academy.
6. Federal Funds (Not Consolidated Funds) include all IDEA 611, IDEA 619, IDEA ARP, and SPED Parent Mentor.

ESTIMATED EXPENDITURES TOTAL \$51,458,725 AND INCLUDE THE FOLLOWING FUNCTIONS:

FUNCTION 1000 INSTRUCTION: Includes salaries and benefits for teachers and paraprofessionals, instructional supplies (including special education, gifted and remedial supplies), along with funds for substitute teachers.

FUNCTION 2100 PUPIL SERVICES: Includes salaries and benefits for enrollment, nursing, and other school service personnel along with responsibility supplements (athletic & academic duties). Includes nursing supplies, technology supplies, and the school systems student information system.

FUNCTION 2210 IMPROVEMENT OF INSTRUCTION: Includes salaries, benefits, and supplies for directors and other personnel for purposes of improving instruction as well as supporting our teachers.

FUNCTION 2213 STAFF DEVELOPMENT: Includes supplies, travel expenses, registrations, and contracted services for staff professional development.

FUNCTION 2220 MEDIA SERVICES: Includes media specialists and media paraprofessionals salaries, benefits, books, supplies, and software.

FUNCTION 2230 FEDERAL GRANT ADMINISTRATION: Includes all activities concerned with the demands of Federal Programs grant management.

FUNCTION 2300 GENERAL ADMINISTRATION: Includes Superintendent, Assistant Superintendent, Human Resources, and other district personnel salaries, benefits, supplies, and service costs.

FUNCTION 2400 SCHOOL ADMINISTRATION: Includes school principals, assistant principals, receptionists, and bookkeepers salaries, benefits, and supplies.

FUNCTION 2500 BUSINESS SERVICES: Includes business services personnel salaries, benefits, supplies and service costs. Includes Workers Compensation Insurance.

FUNCTION 2600 MAINTENANCE & OPERATIONS: Includes maintenance and custodial personnel salaries, benefits, supplies, utilities, and service costs. Includes SRO agreement with SCSO.

FUNCTION 2700 TRANSPORTATION: Includes transportation department personnel salaries, benefits, supplies, and service costs.

FUNCTION 2800 CENTRAL SUPPORT SERVICES: Includes the local portion of 4-H program support.

FUNCTION 2900 SCHOOL & COMMUNITY: Includes medicaid reimbursable expenses, RESA Fees, Board Paid Life Insurance for Employees, and support for the system's cannery.

BUDGET HEARING SCRIPT

raise for all other classified positions, a 67% increase in certified health insurance and a 27% increase in classified health insurance

ESTIMATED REVENUES TOTAL \$47,787,815. THESE ESTIMATED REVENUES ARE COMPRISED OF THE FOLLOWING:

1. Local Property Taxes are appropriately based on the budgetary needs of the school system. Once all of the information for the tax digest is received from Mrs. Hicks, it is anticipated that the rollback millage rate will be used and provide the revenue necessary for FY 2025.
2. State Sources estimated at \$27,453,047 include the FY24 Quality Basic Education (QBE) funds allotted by the state department.
3. Other Local Sources estimated at \$2,162,364 include revenues from Ad Valorem Taxes, TAVT, Real Estate Taxes, Intangible Taxes, In Lieu of Taxes, E-Rate Reimbursements, Tuition, Interest, and other minor sources.
4. State Grants and Other Sources estimated at \$372,727 include medicaid revenue from services provided, state hygiene grant, state pre-school disability grant, CTATE Supervision grant, CTAE Agriculture Extended Day Grant, CTAE Agriculture Extended Year Grant, CTAE Youth Apprenticeship Grant, CTAE Extended Day Grant, and the Math & Science Supplement Grant.
5. Reserves- by accepting the rollback millage rate, we will utilize the surplus and reserves in excess from FY 2023 for FY 2024 budget. This will offset some of the pay increases and insurance increases.
5. Federal Funds (Consolidated Funds) estimated at \$1,650,251 include Title I, Title II, Title IV, and Title V grants. The Board is required to approve a consolidated budget since the district participates in this initiative by the Georgia Department of Education. The funds are consolidated with certain funds at the district's Title I eligible schools, which are the elementary schools including the 5th Grade Academy.
6. Federal Funds (Not Consolidated Funds) are included in this year's proposed budget estimated at \$4,909,761 include all IDEA 611, IDEA 619, IDEA ARP, and SPED Parent Mentor.

ESTIMATED EXPENDITURES TOTAL \$47,787,815 AND INCLUDE THE FOLLOWING FUNCTIONS:

FUNCTION 1000 INSTRUCTION: Includes salaries and benefits for teachers and paraprofessionals, instructional supplies (including special education, gifted and remedial supplies), along with funds for substitute teachers.

FUNCTION 2100 PUPIL SERVICES: Includes salaries and benefits for enrollment, nursing, and other school service personnel along with responsibility supplements (athletic & academic duties). Includes nursing supplies, technology supplies, and the school systems student information system.

FUNCTION 2210 IMPROVEMENT OF INSTRUCTION: Includes salaries, benefits, and supplies for directors and other personnel for purposes of improving instruction.

FUNCTION 2213 STAFF DEVELOPMENT: Includes supplies, travel expenses, registrations, and contracted services for staff professional development.

FUNCTION 2220 MEDIA SERVICES: Includes media specialists and media paraprofessionals salaries, benefits, books, supplies, and software.

FUNCTION 2300 GENERAL ADMINISTRATION: Includes Superintendent, Assistant Superintendent, Human Resources, and other district personnel salaries, benefits, supplies, and service costs.

FUNCTION 2400 SCHOOL ADMINISTRATION: Includes school principals, assistant principals, receptionists, and bookkeepers salaries, benefits, and supplies.

FUNCTION 2500 BUSINESS SERVICES: Includes business services personnel salaries, benefits, supplies and service costs. Includes Workers Compensation Insurance.

FUNCTION 2600 MAINTENANCE & OPERATIONS: Includes maintenance and custodial personnel salaries, benefits, supplies, utilities, and service costs. Includes SRO agreement with SCSO.

FUNCTION 2700 TRANSPORTATION: Includes transportation department personnel salaries, benefits, supplies, and service costs.

FUNCTION 2800 CENTRAL SUPPORT SERVICES: Includes the local portion of 4-H program support.

FUNCTION 2900 SCHOOL & COMMUNITY: Includes medicaid reimbursable expenses, RESA Fees, Board Paid Life Insurance for Employees, and support for the system's cannery.