



Troup County School System

---

Your Future Starts Today

# FY20 Tentative Budget Hearing

---

May 6, 2019

May 13, 2019



# FY20 Tentative Budget Hearing Intent

---

- To require local boards of education and certain charter schools to hold at least two public meetings on the proposed annual operating budget
- To require that a summary of the proposed and adopted annual operating budget be posted on the internet
- To require that the detailed annual operating budget be made available upon request



# HB-65 Requirements

---

- At least two public hearings before adopting any budget
- Two public hearings cannot be held within the same week
- Any other public meetings or hearings related to the budget shall satisfy all or a portion of such requirement

# TCSS Budgeting Process

---

- February Program budget packets are sent to Program Managers
- March 15 Preliminary budget request deadline
- April 16 Budget requests are reviewed with Superintendent & Cabinet
- May 6 & 13 Public hearings on Tentative Budget (HB 65 requirement)
- May 16 Tentative Budget is approved at May Board Meeting
- May 22 Proposed Budget is posted in newspaper & TCSS Website
- June 20 Final Budget is approved at June Board Meeting

# Above the Line Proposed Increases

---

<b>Budget Item</b>	<b>Amount</b>	
TRS Employer Matching Contribution Increase from 20.90% to 21.14%	\$	250,000
Annual Step Increases	\$	1,100,000
Classified Salary Increases (2% - Governor Recommended)	\$	500,000
Certified Salary increases (\$3,000 – Governor Recommended)	\$	<u>3,000,000</u>
<b>Total Proposed Increases</b>	<b>\$</b>	<b>4,850,000</b>



# FY20 TENTATIVE BUDGET

---

<b>Function</b>	<b>Amount</b>	
Instruction	\$	71,770,309
Pupil Support Services	\$	2,389,849
Social Workers	\$	286,903
Guidance Services	\$	3,119,119
Research Assessment & Accountability	\$	327,259
Health Care Services	\$	675,844
Psychological Services	\$	634,696
Instructional Services – Special Education	\$	897,161
Staff Development	\$	864,632

# FY20 TENTATIVE BUDGET

---

Function	Amount	
Technology	\$	1,966,797
Educational Media	\$	2,267,055
Contingency Reserve	\$	302,252
Board of Education	\$	88,616
Superintendent's Office	\$	630,332
Office of Curriculum & Instruction	\$	925,125
School Administration	\$	8,341,466
Business Services	\$	1,321,806
Maintenance & Operations	\$	11,014,826

# FY20 TENTATIVE BUDGET

---

Function	Amount	
Student Transportation	\$	8,992,487
Central Support Services	\$	8,587
Public Relations	\$	234,547
Personnel	\$	589,053
Parent Center	\$	176,786
Other Support Services	\$	42,403
Community Services	\$	41,250
Outgoing Transfers	\$	<u>367,500</u>
Total Projected Expenditures	\$	<b>118,276,659</b>



A vertical decorative bar on the left side of the slide, featuring a golden-yellow color and a pattern of embossed financial symbols including the dollar sign (\$), the yen sign (¥), and the pound sign (£).

# Open Forum/ Questions