



# **KING GEORGE COUNTY**

**FY2023-2024  
Budget Work Session**

**April 27, 2023**

# Agenda

1. Call to Order
  - a. Invocation
  - b. Pledge of Allegiance
2. Public Comment
3. Budget Discussions
  - a. Delta Between Current Requests and Projected Revenues
  - b. Revised School Budget Request based on the State “Skinny Budget” and Decision on Amount to Fund the Schools.
    - a. School New Position Requests
  - c. Revisit New Position Requests – Possibly Freeze
  - d. Discuss Possible Cuts and/or other Funding Options
4. Next Steps
5. Adjourn

# Budget Discussion – Expenditures Vs. Revenues

- With Current County Department Requests as well as the School Request, total expenditures equal \$116,941,074.
- Projections for Revenue at the Current Rates total \$110,557,689.
- Result is a \$6,383,385 Revenue Shortfall

# Budget Discussion – School State Skinny Budget

- Prior to Adjournment, the General Assembly passed what is being called the “Skinny Budget”
- The “Skinny Budget” includes a 5% Pay Raise for all SOQ Positions.
- State Revenue totals \$33,292,932.
- Schools Revised the Budget Request to Reflect the Pay Raise. The New General Fund Budget Request is \$60,376,765 which is \$1,103,346 less than the Original Request.
- Current Request for Local Funding is \$26,373,833 or \$5,273,833 more than FY2022/2023

# Schools Additional Staffing Requests

Department/School	Position	Est Cost w/Benefits
Instruction	Work Based Learning And CTE Specialist	\$ 89,144.77
	Autism Para (PES, KGES, SES, KGMS)	\$ 178,705.24
Special Services	IEP Facilitator	\$ 83,540.15
	Teacher SPED (SES)	\$ 67,611.17
	Lead ES Counselor - change 10 to 11 month	\$ 11,568.81
	Lead Social Worker - change 10 to 11 month	\$ 9,873.83
	Student and Staff Wellness Division Lead - stipend	\$ 8,894.20
Student & Family Services	Student and Staff WellnessSchool Based Leads - stipend	\$ 8,894.20
	Clinic Assistant (split between MS and HS)	\$ 54,186.75
	School Counselor (approaching max state ratio)	\$ 90,289.58
	School Social Worker (ratio 1:895, but recommended is 1:250)	\$ 83,540.15
Maintenance	Maintenance Mechanic	\$ 56,273.08
Technology	KGHS ITL position change 10 to 11 month	\$ 6,862.51
	KGMS ITL position change 10 to 11 month	\$ 7,483.83
Transportation	2 Bus Technicians/Mechanics	\$ 112,546.16
KGHS	5 FTE (Full Time Equivalent) Teachers	\$ 427,700.75
	School Security Officer	\$ 46,866.82
KGMS	Testing Coordinator	\$ 89,144.77
	Activities Director	\$ 116,095.47
	School Security Officer	\$ 46,899.82
SES	2 FTE (Full Time Equivalent) Teachers	\$ 167,080.30
ESCE	ECSE Para change from PT to FT	\$ 26,513.08
	ECSE Para	\$ 44,676.31
	<b>TOTAL</b>	<b>\$ 1,834,391.75</b>

# New Position Requests – Possibly Freeze

Department	Position Requested	Annual Salary	Benefits	Total Salary + Benefits
Commissioner of Revenue	Proration Clerk - 1/2 year	\$19,900.00	\$11,667.50	\$31,564.00
Sheriff	Deputy Sheriff I	\$48,233.00	\$25,517.00	\$74,553.00
Sheriff	Court Bailiff	\$23,117.00	\$12,534.00	\$36,036.00
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Treasurer	Proration Clerk - 1/2 year	\$19,900.00	\$11,667.50	\$31,564.00
Community Development	Zoning Enforcement Officer	\$60,000.00	\$28,576.00	\$89,020.00
EMS	Firefighter/EMT 1/2 Year	\$26,549.00	\$13,809.00	\$40,886.00
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General Properties	Part Time Admin Asst	\$25,230.00	\$1,930.10	\$27,160.10
Parks & Rec	PT Parks Worker	\$17,841.00	\$1,364.84	\$19,205.84
Tourism/P&R	Events Coordinator	\$30,000.00	\$2,295.00	\$32,295.00

<b>Total All Requests</b>	<b>\$500,091.94</b>
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# Budget Discussion - Cuts and Other Funding Solutions

- Possibly fund the 7 replacement vehicles and the 1 new vehicle request from ARP funds or General Fund Balance. This would free \$464,000 in operating fund request.
- Equipment associated with new positions, if frozen can cut \$12,380.
- Use of General Fund Balance for additional 1-time expenses: \$21,000 Sign Trailer SO, \$45,000 Meraki Equipment IT – Total \$66,000
- Suggested cuts from Board Members \$39,000 Infield Groomer P&R, \$13,799 Weather P&R, \$10,000 Doors Citizen Center – Total \$62,799



# Next Steps

- Board Direction





QUESTIONS

