

ABSS Budget 2024 - 2025 Draft

April 9, 2024



2024 - 2025 Budget Timeline

February 13, 2024	Board of Education Discussion & Direction
February 26, 2024	Board of Education Public Hearing
March 12, 2024	Board Work Session for Discussion
March 25, 2024	Board Update on Budget
April 9, 2024	Draft Presentation to the Board
April 10- 22, 2024	Feedback from the Board on Draft Budget Proposal
April 22, 2024	Board of Education Approves Funding Request
May 15, 2024	BOE Submits Funding Request to County Manager
May 20, 2024	County Manager Presents Budget Recommendation
June 3, 2024	Board of Commissioners Public Hearing
June 17, 2024	Board of Commissioners Adopt Budget

Enrollment Information

Enrollment 2021 - 2022	21,832
Enrollment 2022 - 2023	21,988
Current Enrollment 2023 - 2024	22,206
Projected Enrollment 2024 - 2025	22,603

Board Priorities

- Maintain the Alamance Virtual School
- Maintain School Health Personnel
- Classified Employee Supplement
- Coaching Supplement Increase
- Maintain Assistant Principals in Schools
- SRO in Each School

Deficit Corrective Actions

Reduction of Executive Director of Middle Schools	\$114,189
Reduction of Finance Internal Auditor	\$101,000
Reduction of Human Resource Director	\$139,000
Reduction of Lead Nurse	\$94,639
Realignment of Assistant Principals	\$160,000
Reorganization of Bus Coordinators	\$170,400
Realignment of Months of Employment	\$122,436
Realignment of Allotted Teaching Positions	\$1,725,000
Realignment of Student Support Positions	\$704,494
Redirection of Elementary Specialty: Leader in Me & A+	\$268,200
Total	\$3,599,358

Considerations & Next Steps

- All schools will have an assistant principal
- Months of employment are aligned with state allocations, but the district will offer supplemental days for needed work.
- We will maintain the Alamance Virtual School for Grades 6-12 and eliminate Grades 4 & 5 due to low enrollment.
- Elimination of additional Central Office Staff

Continuation Budget

Addresses ongoing operational needs and unfunded costs from the 2023 - 2024 school year.

Salary Increases: 3% Legislated	\$755,082
Retirement Rate Increase: 2% Legislated	\$500,000
Health Insurance Increase: Legislated	\$162,000
Utility Increase	\$4,000,000
Step Increase	\$50,000
Charter School Increase: Legislated	\$700,000

Expansion Budget Considerations

Addresses additional funding requirements beyond the base funding of 2023 - 2024.

Technology Support and Equipment Replacement	\$1,400,000
SRO Addition: 3 for City of Burlington	\$225,000
Operational Increase (preventive maintenance/repairs & custodial supply increase)	\$1,500,000
Alamance Virtual School	\$937,500

Summary

Legislative Impact: Salary & Retirement & Benefits	\$1,417,082
Employee Compensation: AVS, Step Increase	\$987,500
Sustaining Operations & Technology Services	\$6,900,000
Additional SRO	\$225,000
Total	\$9,529,582
Charter School Growth & Legislative Contribution	\$1,652,958
Total Request From County Commissioners	\$11,182,540