



Powell County Schools Budget Presentation

May 21, 2024

Salary Work

- **Salary Work To Date:**
 - **At the end of FY22, a 1% raise for certified staff was planned for the 22-23 school year.**
 - **One week prior to school in 22-23 year, the Board approved an additional 2% raise for certified teachers.**
 - **Throughout the 22-23 school year work was done to compare our salary scales with those around us and we approved raises for all certified and classified staff ranging from 3%-14%. Raises in the 23-24 school year were more about being competitive than raising a consistent percentage.**
 - **For the 24-25 school, we are proposing a 5% pay increase for all certified and classified employees across the district.**
 - **[Comparison to just 2 Years Ago](#)**

Coaching Pay Review

Last year we didn't do anything to coaching pay. We didn't complete the same comparison work that we did with certified and classified pay rates because there was extensive cost in raising those two budgets.

This year, we did the [coaching pay comparison](#) with Estill County as their scales were most comparable to our within our district.

We completed the comparison and then also bumped all coaches pay up 5%.

Staffing Allocations

The May 1 Allocations for staffing would yield the following certified staff:

Stanton Elementary	13.6
Bowen Elementary	9.9
Clay City Elementary	20.2
Powell County Middle	19
Powell County High	31.1

The staff requested in Section 7 would yield the following certified staff:

Stanton Elementary	15 (+1.4)
Bowen Elementary	11 (+1.1)
Clay City Elementary	21 (+.8)
Powell County Middle	20 (+1)
Powell County High	32.16 (+1.06)

Budget Wish List

Administrators collaborate and create a [Budget Wish List](#)

This list of needs and wants drives the budgeting process. Included in the 24-25 Year Budget regarding staffing:

- **Music teacher for elementary schools- adding .6 to Bowen, .4 to Stanton, and 1 to Clay City**
- **Keeping the ISD Instructional Monitors at PCMS & PCHS and Virtual Academy Instructional Monitor**
- **Adding JAG to the High School**
- **District wide custodian for district offices, help with maintaining new Stanton Elementary mowing, and athletic events**
- **Additional help to transportation department to focus on driver training and allow other administrative duties to shift**

Special Education Support

With a growing special education population, we will be adding the following positions next year:

- **New MSD teacher at Clay City Elementary. A third assistant will be added to support the 2 MSD teachers at CCE.**
- **New EBD teacher at Stanton Elementary. Assistants will be reduced from 3 to 2.**
- **One additional LBD teacher at Powell County Middle School**
- **One additional LBD teacher at Stanton Elementary**
- **For TSI Schools due to special education population we are adding back one LBD assistant at PCMS and the additional LBD assistant at CCE.**
- **One EBD teacher is being reduced from PCHS as well as a teaching assistant at PCHS (EBD) and PCMS (MSD)**

Highlights of 2024-2025 Budget

Revenue

- An additional \$813,894 in SEEK funding from draft budget projection (SEEK Base to \$4,326 and Transportation Funding down to 74%)
- We also believe we will bring over an additional \$652,311 from this year's budget from what was planned in the draft budget

Expenditures

- 5% pay increase for all certified and classified staff
- Reduction in substitute salary because if we are fully staffed we won't have as many substitutes.
- Reduction in water bill because the water leak is fixed
- Increase in property insurance and KEMI workers comp insurance
- Travel expenses are decreasing due to district owned vehicles

24-25 Year Budget Continued

- **Technology plan to be able to purchase new computers a few each year and not have a huge expense when they are all outdated in 5 years.**
- **Saving money each year to be able to purchase curriculum materials when our purchases have expired in 6 years.**
- **We are still working on getting information from an engineer on the wall at the middle school- We are going to try to fix it this year but are carrying money over to fix it next year if needed.**
- **The tentative budget currently has a 4.7% contingency**

Future- 25-26 Year

This budget is sustainable due to additional increases in funding for the 25-26 Year

- **SEEK base will go from \$4,326 to \$4,586. This will help offset the reduction in AADA due to no longer receiving the clawback provision.**
- **Transportation funding will increase slightly.**

Concerns for 25-26 Year

- **While we should get additional funding through SEEK, the schools will be losing carry over funding that has allowed them to have additional staff through Title I. They will likely want to keep as much of that staff as possible.**
- **We will have to see where the sub budget is to determine if we can do additional raises in the 25-26 year. That area of the budget is still very high as we need approximately 35 subs daily.**