



DUE TO THE COVID-19
CONSIDERATIONS, A VIRTUAL
WORKSHOP WILL BE CONDUCTED WITH
COUNTY COUNCIL AND **ELECTRONIC**
VIRTUAL ACCESS FOR THE PUBLIC.

Watch Live via YouTube at:

https://www.youtube.com/channel/UCBmloqX05cKAsHm_ggXCjIA

Instructions may also be found at the Jasper County website

www.jaspercountysc.gov

FOR MORE INFORMATION, PLEASE CALL (843) 717-3696



JASPER COUNTY COUNCIL

VIRTUAL WORKSHOP

Jasper County Clementa C. Pinckney Government Bldg
358 3rd Avenue Ridgeland, SC 29936

June 21, 2022

AGENDA

10:00AM

AGENDA

- **Call to Order by Chairwoman Barbara B. Clark**
- ***Clerk's Report of Compliance with the Freedom of Information Act.***
In compliance with the Freedom of Information Act, notice of meetings and agendas were posted and furnished to all news media and persons requesting notification
- **Invocation and Pledge to the Flag**
- **FY22-23 Budget Workshop**
 - **Taylor Malphrus – Jasper / Ridgeland Youth Baseball**
 - **Jennifer Carter – Jasper County School District**
 - **Kimberly Burgess – Appropriations and Fees**
- **Adjourn**

Special Accommodations Available Upon Request to Individuals with Disabilities
(843) 717-3696

Agenda – 06.21.2022

AGENDA ITEM:

Workshop

10:00AM

AGENDA ITEM:

FY 2022-2023

Budget Workshop

**Jasper / Ridgeland Youth
Baseball**

Taylor Malphrus

Budget Worksheet Report

Budget Year 2022

2021 Adopted Budget
 2022 Department Request

Account Account Description

EXPENSE

Department 090 - AGENCY APPROPRIATIONS
 CONTRACT SERVICES

4482 JASPER/RIDGELAND YOUTH BASEBALL 4,000.00 4,000.00

EXPLANATION:

We are requesting additional funds for Jasper Youth Baseball in the amount of \$10,000. We need to make improvements to the fields. We are in need of the yellow fence protector to line the out field fence on each field. We would like to make a presentation of April 5th. Thank you.

Request by: Summer Williamson
 Date: 3/10/21
 Email address: Summerwillis@gmail.com
 Best Contact Phone No.: (843) 305-0051

AGENDA ITEM:

FY 2022-2023

Budget Workshop

Jasper County School District

Jennifer Carter

From: Anderson, Rechel <rechel.anderson@jcsd.net>
Sent: Friday, June 17, 2022 12:07 PM
To: Wanda Simmons <wsimmons@jaspercountysc.gov>; Carter, Jennifer <carter.jennifer@jcsd.net>; Kimberly Burgess <kburgess@jaspercountysc.gov>
Subject: Re: Budget Workshop - Question

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

The F&Q document is the same. The only changes on the Power Point and Budget Document are in the Maintenance and Technology Department. The other portions of the documents are the same.

Thank you,



**JASPER COUNTY
SCHOOL DISTRICT**

Dr. Rechel M. Anderson
Superintendent
Jasper County School District
10942 N. Jacob Smart Boulevard
Ridgeland, SC 29936
rechel.anderson@jcsd.net
www.jcsd.net
843.489.8892 x1001

The Commitment of Jasper: JCSD
“Student-Centered...Future-Focused!”



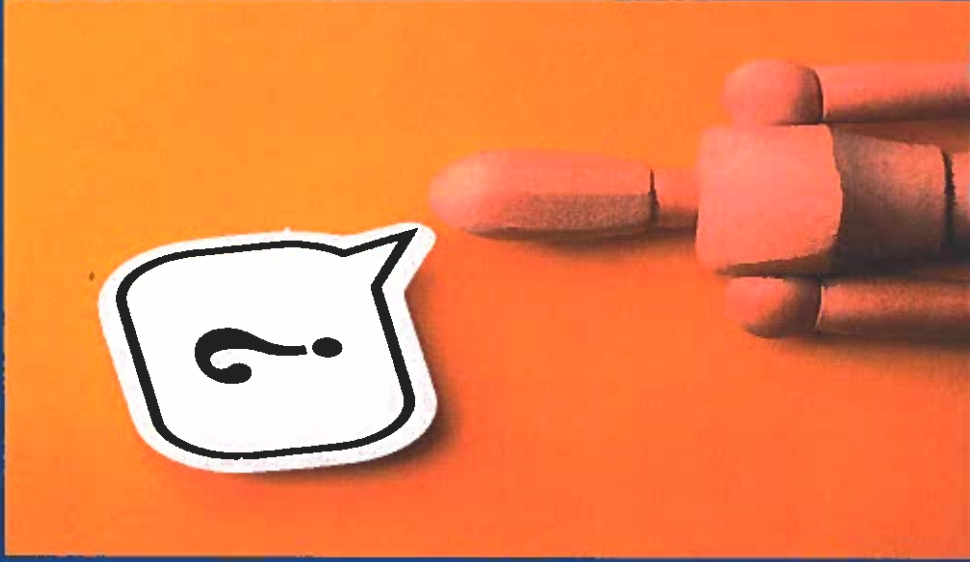
Jasper County School District
FY 2022-2023

Office of Finance
June 21, 2022

Basic Information

The Jasper County School District has the following:

- Approximately 2,664 as of 5/31/2022
- Approximately 335 employees YTD (FY 21/22), including Food Service
- State Funding has changed based on the Governor's Funding Plan



Special Revenue Funding

The South Carolina Department of Education provides a Funding Manual, which serves as a resource for identifying compliance criteria or funds to be disbursed to South Carolina school districts. This document details the funding levels and allowed expenditures of the following sources:

- Education Finance Act of 1977 (Act 163)
- Education Improvement Act of 1984
- Child Development Education Pilot Program (now CERDEP)
- State Restricted Funding
- Education Lottery Act Programs
- Federally Funded Programs

New Government Spending Plan

Statewide Strategy and Key Factors:

- Strategy - To fund classrooms based on a statewide average student-teacher ratio
- Factors -
 - To number of teachers needed to serve the estimated number of students (ADM) based on a prescribed student-teacher ratio
 - The targeted student-teacher ratio in the FY 2022-2023 Ways & Means Budget is 11.2 statewide
 - The ADM determines the number of teachers to be funded
 - The student-teacher ratio in each district will vary depending on its students and their needs

Calculating the Aid to Classrooms Program - Statewide

1

Step 1 – Calculate the number of teachers needed to serve the estimated students at the targeted student teacher ratio of 11.2

2

Step 2 – Calculate the cost of a teacher (Master's degree with 12 years experience), including associated fringe: \$69,153

3

Step 3 – Calculate the Total Cost by Multiplying the numbers of needed teachers by the cost of a teacher

4

Step 4 – Set the State Share at 75% and the Local Share at 25%

Things to Consider

Step Increase for Certified Staff (including \$4,000 increase)

Increase in Benefits – Employer share of 17.1%

Retirement Increase – Employer share of 1%

Increase to the Bus Driver pay scale – 15%

Cost of Living Increase for all Classified Staff and Administration – 3%

New federal regulations for reporting Maintenance of Equity

All technology lines have been moved to the **technology** budget and from ALL other budgets

The SC Legislation is still in session. State revenues are “projections” whereas allocations have not been finalized

State funding has changed from 100% funding for EFA to 75% (State) and 25% (Local), based on the new funding plan

This budget is balanced without requesting a millage increase or an increase in taxes.

What's New?

- SC Legislation is still in session. The state totals are “projections” provided by the SCDE. State revenues are subject to change.
 - As of June 17, 2022, the SCDE has still not provided adjusted allocations for FY 23.
- Local revenues are based on re-assessment values. The district will request from the County to keep its current 166 mills.
- Additional funding to JCAP, as the needs of the program have changed.



Jasper County School District

Office of Finance

June 21, 2022



2021-2022 GOF Budget Programs

Area
Instructional Services
BJACE
Athletics
Attendance/Student Services
Board of Trustees
Data Management (PowerSchool)
District-Wide Services
Finance
Food Service
Homebound Services
Maintenance
Multi-District Services
Psychologist
Public Information
School Security/SROs
Special Programs
Special Education
Superintendent
Technology
Transportation
HES
RES
HRMS
HJ-HS
RHHS
RM-RH
CTE
JCAP

Revenue by Source	REVENUES			VARIANCE FROM
	2020-2021 FINAL	2021-2022 FINAL	2022-2023 Projected	
Local (2022-2023):				
Ad Valorem (166 m @ \$141,234/m)	\$ 16,768,490	\$ 17,882,516	\$ 23,444,844	\$ 5,562,328
Add'l Millage	-	-	-	-
SCANA Funding	1,000,000	1,000,000	2,309,000	-
Total Local Revenue	\$ 17,768,490	\$ 18,882,516	\$ 25,753,844	\$ 5,562,328

State (2021-2022):				
EFA	\$ 4,602,911	\$ 4,498,994	\$ -	\$ (4,498,994)
Tier I	1,281,738	1,281,738	1,281,738	-
Tier II	-	-	-	-
Tier III Homestead Exemption Reimb	2,666,598	2,666,598	2,666,598	-
Student Health & Fitness	21,128	21,445	21,586	141
Teacher Supplement & Fringe	509,249	1,264,310	-	(1,264,310)
Retiree Insurance	713,461	713,461	919,584	206,123
Medicaid reimbursement	20,000	20,000	20,000	-
Reading Coaches	106,934	-	106,790	106,790
General Fund Fringe	2,125,489	2,175,436	-	(2,175,436)
Education Funding - GF	-	-	8,546,231	8,546,231
Education Funding - EIA	-	-	1,483,774	1,483,774
Career and Technology Education	-	-	68,961	68,961
Aid To Districts/Other	33,050	148,724	-	(148,724)
Total State Revenue	\$ 12,080,558	\$ 12,790,706	\$ 15,115,282	\$ 2,324,556

Transfers (2020-2021):				
Indirect Costs	\$ 250,000	\$ 400,000	\$ 200,000	\$ (200,000)
Transfers from EIA	-	-	-	-
E-Rate	25,000	10,000	10,000	-
Charter School Lease	-	-	-	-
Facility Use (Entities)	-	100,000	20,000	(80,000)
Fund Balance Appropriation	-	-	-	-
Food Service Fringe	90,000	90,000	90,000	-
Total Transfers	\$ 365,000	\$ 600,000	\$ 320,000	\$ (280,000)

2020-2021				
TOTAL GENERAL FUND REVENUE	\$ 30,214,048	\$ 32,273,222	\$ 41,189,106	\$ 8,915,884

Delinquent Tax Revenues

*** Delinquent tax revenues are counted as revenue during the fiscal year; however, they cannot be budgeted sources of revenues. The amount of delinquent taxes received during a particular fiscal year are unknown.

PROGRAMS/SCHOOLS

	APPROVED BUDGET 2017-2018	APPROVED BUDGET 2018-2019	APPROVED BUDGET 2019-2020	APPROVED BUDGET 2020-2021	APPROVED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	Difference
Instructional Services	\$ 514,713	\$ 524,161	\$ 524,161	\$ 612,076	\$ 832,614	\$ 1,118,153	\$ 285,539
ACE	\$ 988,028	\$ 988,028	\$ 988,028	\$ 988,028	\$ 988,028	\$ 988,028	\$ -
Athletic Program	\$ 376,219	\$ 504,265	\$ 504,265	\$ 141,500	\$ 397,582	\$ 564,766	\$ 167,184
Attendance/Student Services	\$ 253,646	\$ 173,613	\$ 173,613	\$ 344,580	\$ 295,353	\$ 369,519	\$ 74,166
Board of Education	\$ 434,734	\$ 445,999	\$ 445,999	\$ 552,354	\$ 594,354	\$ 677,859	\$ 83,505
Data Management	\$ 126,660	\$ 160,447	\$ 160,447	\$ 238,362	\$ 251,403	\$ 351,254	\$ 99,851
District-Wide Operations	\$ 341,298	\$ 422,772	\$ 422,772	\$ 406,900	\$ 431,419	\$ 528,000	\$ 96,581
Finance	\$ 407,911	\$ 413,226	\$ 413,226	\$ 443,774	\$ 651,244	\$ 736,240	\$ 84,996
Food Service	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 175,000	\$ 65,000
G & T	\$ 15,519	\$ 147,760	\$ 147,760	\$ -	\$ -	\$ -	\$ -
Health Services	-	-	-	-	-	-	\$ -
Homebound	\$ 48,335	\$ 50,275	\$ 50,275	\$ -	\$ 30,950	\$ 33,400	\$ 2,450
Human Resources	\$ 681,513	\$ 663,935	\$ 663,935	\$ 950,051	\$ 987,613	\$ 1,088,450	\$ 100,837
Maintenance	\$ 2,092,596	\$ 1,930,390	\$ 1,930,390	\$ 3,198,619	\$ 3,208,636	\$ 3,430,325	\$ 221,689
Multi District Contracts	\$ 18,200	\$ 18,200	\$ 18,200	\$ 21,200	\$ 21,200	\$ 23,000	\$ 1,800
Public Information	\$ 100,408	\$ 100,965	\$ 100,965	\$ 117,108	\$ 158,258	\$ 171,097	\$ 12,839
Psychologist	\$ 117,635	\$ 122,617	\$ 122,617	\$ 352,836	\$ 221,348	\$ 241,258	\$ 19,909
School Security	\$ 230,000	\$ 230,000	\$ 230,000	\$ 353,800	\$ 353,800	\$ 883,376	\$ 529,576
Special Programs	7,280	\$ 3,500	\$ 3,500	\$ 1,500	\$ 3,500	\$ 6,500	\$ 3,000
Special Services	\$ 407,483	\$ 394,325	\$ 394,325	\$ 514,476	\$ 570,170	\$ 605,922	\$ 35,752
Superintendent	\$ 306,831	\$ 335,688	\$ 335,688	\$ 401,687	\$ 449,285	\$ 595,795	\$ 146,510
Technology	\$ 782,426	\$ 745,129	\$ 745,129	\$ 1,168,264	\$ 1,258,259	\$ 4,534,760	\$ 3,276,501
Transportation	\$ 963,859	\$ 1,083,908	\$ 1,083,908	\$ 1,045,784	\$ 1,026,083	\$ 1,278,103	\$ 252,019
Hardeeville Elementary School	\$ 4,138,329	\$ 4,127,456	\$ 4,127,456	\$ 3,592,004	\$ 4,000,155	\$ 4,728,581	\$ 728,426
Ridgeland Elementary School	\$ 4,682,993	\$ 5,048,206	\$ 5,048,206	\$ 4,944,399	\$ 5,416,932	\$ 5,549,079	\$ 132,147
Hardeeville/Ridgeland Middle	\$ 4,378,035	\$ 4,770,538	\$ 4,770,538	\$ 4,441,648	\$ 4,561,131	\$ -	\$ (4,561,131)
Hardeeville Junior & Senior High	\$ 4,765,649	\$ 5,166,274	\$ 5,166,274	\$ 4,151,262	\$ 4,270,772	\$ 5,081,676	\$ 5,081,676
Ridgeland/Hardeeville High	-	-	-	-	-	-	\$ (4,270,772)
Ridgeland Secondary Academy of Excellence	-	-	-	-	-	-	\$ -
Career and Technology Education	\$ 865,592	\$ 1,010,556	\$ 1,010,556	\$ 977,900	\$ 963,395	\$ 5,868,968	\$ 5,868,968
JCAP-Alternative School	-	-	-	\$ 143,936	\$ 342,737	\$ 950,183	\$ (13,212)
Ridgeland High School	-	-	-	-	-	\$ 609,812	\$ 267,075
Hardeeville Middle/High	-	-	-	-	-	-	\$ -
Ridgeland Middle School	-	-	-	-	-	-	\$ -
TOTAL EXPENDITURES	\$ 28,145,892	\$ 29,702,231	\$ 29,702,231	\$ 30,214,048	\$ 32,396,222	\$ 41,189,106	\$ 2,182,174

INSTRUCTIONAL SERVICES

	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Proposed 2022-2023 Budget	No. Of Positions 2022-2023
Personnel Salaries and Benefits							
Certified/Professional Staff	\$ 239,777	\$ 271,034	\$ 534,331	\$ 350,624	\$ 525,647	\$ 623,172	7.50
Classified/Support Staff	59,445	44,594	25,000	28,553	12,113	38,497	1.00
Employee Benefits	107,720	142,033	223,732	151,671	215,104	310,984	0.00
Total Personnel Costs	\$ 406,942	\$ 457,661	\$ 783,063	\$ 530,848	\$ 752,864	\$ 972,653	8.50
Non-Personnel Costs							
Purchased Services	\$ 46,156	\$ 34,500	\$ 51,978	\$ 51,978	\$ 41,500	\$ 65,000	
Supplies & Materials	60,115	31,000	38,000	28,000	38,000	80,000	
Capital Outlay	1,000	1,000	1,000	1,000	-	-	
Dues and Fees	500	-	250	250	250	500	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 107,771	\$ 66,500	\$ 91,228	\$ 81,228	\$ 79,750	\$ 145,500	
TOTAL GENERAL FUND BUDGET	\$ 514,713	\$ 524,161	\$ 874,291	\$ 612,076	\$ 832,614	\$ 1,118,153	

Instructional Services

Budget Detail: Accounts

2022-2023

Function 221

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-221-311-0000-01	Purch Svs	Pur Services -Academics	40,000	30,000	38,478
100-221-311-0001-01	Purch Svs	Pur Services -Curriculum			
100-221-312-0000-01	Purch Svs	Purchased Services - Academics			
100-221-325-0000-01	Purch Svs	Repairs & Maintenance - Academics	10,000	1,500	1,500
100-221-323-0001-01	Purch Svs	Repairs & Maintenance - Curriculum			
100-221-332-0000-01	Purch Svs	Travel - Academics	15,000	10,000	12,000
100-221-332-0001-01	Purch Svs	Travel - Curriculum			
100-221-360-0000-01	Purch Svs	Printing - Academics			
100-221-360-0001-01	Purch Svs	Printing - Curriculum			
100-221-410-0000-01	Suppl/Mat	Supplies/Materials - Academics	30,000	2,000	2,000
100-221-410-0001-01	Suppl/Mat	Supplies/Materials - Curriculum			
100-221-445-0000-01	Suppl/Mat	Supplies/Materials (Data) - Academics			
100-221-490-0191-01	Suppl/Mat	Supplies/Materials (Refmts) - Curriculum			
100-221-311-0000-01	Purch Svs	Professional Development (Schools) ***			
100-221-545-0000-01	Tech	Equipment (Computer) - Academics	-	-	1,000
100-221-545-0001-01	Tech	Equipment (Computer) - Curriculum			
100-221-640-0000-01	Dues Etc.	Fees (Professional Assoc) - Academics	500	250	250
100-221-640-0001-01	Dues Etc.	Fees (Professional Assoc) - Curriculum			
100-221-410-0098-01	Suppl/Mat	Diagnostic testing	30,000	30,000	20,000
100-221-410-0099-01	Suppl/Mat	Cognia	20,000	6,000	6,000
Totals			145,500	79,750	81,228

BJACE

	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Proposed</u>	<u>No. Of</u>
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>Positions</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>2022-2023</u>
Salaries and Benefits								
Facilitator WBL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0
Director CATE	-	-	95,816	-	-	-	-	0.0
Employee Benefits	-	-	38,326	-	-	-	-	0.0
Total Personnel Costs	\$ -	\$ -	\$ 134,142	\$ -	\$ -	\$ -	-	0.0

Non-Personnel Costs

Purchased Services	\$ -	\$ 10,000	\$ 25,000	-	-	-	-	-
Supplies & Materials	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Dues and Fees	-	-	-	-	-	-	-	-
Other - 9th Grade Overage	-	-	-	-	-	-	-	-
Other	988,028	988,028	988,028	988,028	988,028	988,028	988,028	988,028
Total Non-Personnel Costs	\$ 988,028	\$ 998,028	\$ 1,013,028	\$ 988,028	\$ 988,028	\$ 988,028	\$ 988,028	\$ 988,028

TOTAL GENERAL FUND BUDGET

	\$ 988,028	\$ 998,028	\$ 1,147,170	\$ 988,028	\$ 988,028	\$ 988,028	\$ 988,028	\$ 988,028
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100-415

BJACE

Budget Detail: Accounts

2022-2023

Function 415

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-415-371-0002-01	Transfer	Transfer to other govt/non-profit	988,028	988,028	988,028
100-415-300-0000-01	Purch Svs	CATE planning	-	-	-
Totals			988,028	988,028	988,028

ATHLETIC PROGRAM

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ 72,896	\$ -	\$ -	\$ 38,880	\$ 48,080	1.00
Classified/Support Staff*	-	-	-	-	-	-	0.00
Athletic Supplements	150,000	150,000	170,000	20,000	162,600	199,380	0.00
Employee Benefits	<u>28,500</u>	<u>66,869</u>	-	-	<u>15,552</u>	<u>116,306</u>	<u>0.00</u>
Total Personnel Costs	\$ 178,500	\$ 289,765	\$ 170,000	\$ 20,000	\$ 217,032	\$ 363,766	1.00
Non-Personnel Costs							
Purchased Services	\$ 138,219	\$ 155,000	\$ 158,500	\$ 61,500	\$ 105,250	\$ 119,500	
Supplies & Materials	7,000	7,000	8,000	-	8,000	12,500	
Capital Outlay	52,500	52,500	60,000	60,000	67,300	69,000	
Dues and Fees	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 197,719	\$ 214,500	\$ 226,500	\$ 121,500	\$ 180,550	\$ 201,000	
TOTAL GENERAL FUND BUDGET	\$ 376,219	\$ 504,265	\$ 396,500	\$ 141,500	\$ 397,582	\$ 564,766	

100-271

Athletics
Budget Detail: Accounts
2022-2023
 Function 271

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-271-332-0000-01	Travel	Team Travel	60,000	50,000	-
100-271-332-0001-01	Travel	Admin/Coaching Travel	2,500	1,500	1,500
100-271-390-0000-01	Insurance	Student Athletic Insurance	10,000	6,750	60,000
100-271-410-0000-01	Supp/Mat	Team Supplies/Materials	10,000	8,000	-
100-271-410-0001-01	Supp/Mat	Admin/Coaching Supplies/Materials	2,500	-	-
100-271-540-0000-01	Equip	Team Equipment	69,000	67,300	60,000
100-271-540-0001-01	Equip	Administrative Equipment	-	-	-
100-271-316-0000-01	PurchSvs	Athletic Trainer	47,000	47,000	-
Totals			201,000	180,550	121,500

ATTENDANCE & STUDENT SERVICES

	Approved 2017-2018	Approved 2018-2019	Approved 2019-2020	Approved 2020-2021	Approved 2021-2022	Proposed 2022-2023	No. Of Positions 2022-2023
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
Salaries and Benefits							
Certified/Professional Staff	\$ 85,595	\$ 85,595	\$ 86,892	\$ 93,704	\$ 88,280	\$ 90,928	1.00
Classified/Support Staff	92,994	-	16,315	135,639	99,472	129,833	2.50
Employee Benefits	64,292	38,518	41,283	91,737	75,101	103,758	0.00
Total Personnel Costs	\$ 242,881	\$ 124,113	\$ 144,490	\$ 321,080	\$ 262,853	\$ 324,519	3.50

Non-Personnel Costs

Purchased Services	\$ 8,515	\$ 47,500	\$ 47,500	\$ 20,500	\$ 29,500	\$ 39,000	
Supplies & Materials	1,500	1,000	1,000	2,000	2,000	5,000	
Capital Outlay	750	500	500	500	500	-	
Dues and Fees	-	500	500	500	500	1,000	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 10,765	\$ 49,500	\$ 49,500	\$ 23,500	\$ 32,500	\$ 45,000	

TOTAL GENERAL FUND BUDGET

	\$ 253,646	\$ 173,613	\$ 193,990	\$ 344,580	\$ 295,353	\$ 369,519	
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Student Services
Budget Detail: Accounts

2022-2023
Function 211

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-211-313-0000-01	Pur Services	Purchased Services	30,000	20,000	15,000
100-211-325-0000-01	Pur Services	Rentals (Copier)	4,000	3,500	3,500
100-211-332-0000-01	Travel	Travel	5,000	3,000	2,000
100-211-360-0000-01	Printing	Printing	4,000	3,000	1,500
100-211-410-0000-01	Supp/Mat	Supplies/Materials	5,000	2,000	2,000
100-211-545-0000-01	Equip	Technology Equipment	-	500	500
100-211-640-0000-01	Dues	Dues/Fees	1,000	500	500
Totals			49,000	32,500	25,000

BOARD OF EDUCATION

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ 44,000	\$ 44,400	\$ 44,400	\$ 44,400	\$ 44,400	\$ 44,400	9.00
Classified/Support Staff	-	-	-	-	-	-	0.00
Teacher of the Year Bonus	600	600	600	600	600	600	0.00
NBC Local Supplement	3,000	3,000	3,000	3,000	3,000	3,000	0.00
Board Stipends	15,646	15,646	15,646	15,646	15,646	15,646	0.00
Employee Benefits	22,276	28,641	25,458	25,458	25,458	25,713	0.00
Total Personnel Costs	\$ 85,522	\$ 92,287	\$ 89,104	\$ 89,104	\$ 89,104	\$ 89,359	9.00

Non-Personnel Costs

Purchased Services:							
Software/Licenses	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
Board Travel	25,000	25,000	25,000	25,000	25,000	30,000	
Audit Fees	70,500	60,000	60,000	60,000	60,000	75,000	
Legal Fees	125,462	125,462	100,000	100,000	100,000	125,000	
Insurance	100,000	115,000	250,000	250,000	250,000	300,000	
Telephone Services	-	-	-	-	7,000	-	
Management Services	-	-	-	-	-	-	
Supplies & Materials	7,500	7,500	7,500	7,500	7,500	7,500	
Capital Outlay	5,000	5,000	5,000	5,000	5,000	-	
Dues/Fees/Contingency	11,750	11,750	46,750	11,750	46,750	47,000	
Total Non-Personnel Costs	\$ 349,212	\$ 353,712	\$ 498,250	\$ 463,250	\$ 505,250	\$ 588,500	

TOTAL GENERAL FUND BUDGET

	\$ 434,734	\$ 445,999	\$ 587,354	\$ 552,354	\$ 594,354	\$ 677,859	
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Board of Trustees
Budget Detail: Accounts
2022-2023
Function 231

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-231-318-0001-01	Pur Services	Auditing	75,000	60,000	60,000
100-231-319-0000-01	Pur Services	Legal Fees	125,000	100,000	100,000
100-231-332-0000-01	Travel	Travel	30,000	25,000	25,000
100-231-410-0000-01	Supp/Mat	Supplies/Materials	7,500	7,500	7,500
100-231-545-0000-01	Equip	Equipment	-	5,000	5,000
100-231-640-0000-01	Other	Dues	12,000	11,750	11,750
100-231-650-0000-01	Other	Liability Tort Insurance	300,000	250,000	250,000
100-231-316-0000-01	Software	Software/Applications	4,000	4,000	4,000
100-231-315-0000-01	Pur Services	Management Services	0	-	-
100-231-340-0000-01	Pur Services	Telephone Services	0	7,000	-
100-231-690-0000-01	Other	Contingency	35,000	35,000	-
Totals			588,500	505,250	463,250

DATA MANAGEMENT-POWERSCHOOL

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Classified/Support Staff	36,230	40,136	55,794	55,794	58,619	60,377	1.00
Classified/support - Secretary	-	-	-	-	-	-	0.00
Employee Benefits	10,869	18,061	22,318	22,318	24,034	28,377	0.00
Total Personnel Costs	\$ 47,099	\$ 58,197	\$ 78,112	\$ 78,112	\$ 82,653	\$ 88,754	1.00

Non-Personnel Costs

Purchased Services	\$ 8,405	\$ 15,000	\$ 15,000	\$ 16,500	\$ 20,000	\$ 20,000	
Supplies & Materials	71,156	87,000	147,000	143,500	148,500	242,000	
Capital Outlay	-	-	-	-	-	-	
Dues and Fees	-	250	250	250	250	500	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 79,561	\$ 102,250	\$ 162,250	\$ 160,250	\$ 168,750	\$ 262,500	

TOTAL GENERAL FUND BUDGET

	\$ 126,660	\$ 160,447	\$ 240,362	\$ 238,362	\$ 251,403	\$ 351,254	
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Data Management
Budget Detail: Accounts
2022-2023
 Function 265

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-265-316-0000-01	Purch Svs	Data services; contractors (Data Mgmt)	15,000	15,000	15,000
100-265-332-0000-01	Travel	Travel/Conferences (Data Mgmt)	5,000	5,000	1,500
100-265-410-0000-01	Suppl/Mat	Office Supplies (Data Mgmt)	2,000	1,500	1,500
100-265-445-0006-01	Suppl/Mat	Software (Data Mgmt)	40,000	37,000	32,000
100-265-640-0000-01	Other	Dues Professional Organizations (Data)	500	250	250
100-265-445-0001-01	Suppl/Mat	Software/SIS (Data Mgmt)	200,000	110,000	110,000
Totals			262,500	168,750	160,250

DISTRICT-WIDE OPERATIONS

	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Proposed 2022-2023 Budget	No. Of Positions 2022-2023
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Classified/Support Staff	-	49,153	49,153	-	-	-	0.00
Employee Benefits	-	22,119	19,661	-	-	-	0.00
Total Personnel Costs	\$ -	\$ 71,272	\$ 68,814	\$ -	\$ -	\$ -	0.00
Non-Personnel Costs							
Purchased Services	\$ 176,709	\$ 180,000	\$ 180,000	\$ 218,400	\$ 382,919	\$ 470,000	
Public Utility	148,089	155,000	172,000	172,000	32,000	40,000	
Workers Comp Insurance	-	-	-	-	-	-	
Athletic Insurance	-	-	-	-	-	-	
Supplies & Materials	16,500	16,500	16,500	16,500	16,500	18,000	
Capital Outlay	-	-	-	-	-	-	
Dues and Fees	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 341,298	\$ 351,500	\$ 368,500	\$ 406,900	\$ 431,419	\$ 528,000	
TOTAL GENERAL FUND BUDGET	\$ 341,298	\$ 422,772	\$ 437,314	\$ 406,900	\$ 431,419	\$ 528,000	

100-254

Operations: Districtwide Services

Budget Detail: Accounts

2022-2023

Function 254

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-254-323-0003-01	PurchSvs	Contracted Serv/Program Maint/Support	250,000	185,000	165,000
100-254-340-0000-01	PurchSvs	Telephone services	180,000	140,000	140,000
100-254-410-0001-01	Supp/Mat	Postage/District Office	18,000	16,500	16,500
100-254-470-0001-01	Utilities	Utility - Electricity/ District Office	40,000	32,000	32,000
100-254-445-0000-01	PurchSvs	Time & Attendance	20,000	15,000	15,000
100-254-395-0000-01	PurchSvs	Impact Fee Study	20,000	42,919	38,400
Totals			528,000	431,419	406,900

FINANCE OFFICE

	<u>Approved</u> 2017-2018 <u>Budget</u>	<u>Approved</u> 2018-2019 <u>Budget</u>	<u>Approved</u> 2019-2020 <u>Budget</u>	<u>Approved</u> 2020-2021 <u>Budget</u>	<u>Approved</u> 2021-2022 <u>Budget</u>	<u>Proposed</u> 2022-2023 <u>Budget</u>	<u>No. Of</u> <u>Positions</u> <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ 72,000	\$ 72,000	\$ 82,000	\$ 86,892	\$ 107,340	\$ 110,560	1.00
Classified/Support Staff	184,860	172,245	178,884	178,411	289,925	321,406	6.65
Employee Benefits	92,470	109,910	104,354	106,121	162,879	203,024	0.00
Total Personnel Costs	\$ 349,330	\$ 354,155	\$ 365,238	\$ 371,424	\$ 560,144	\$ 634,990	7.65
Non-Personnel Costs							
Purchased Services:	\$ 24,980	\$ 25,980	\$ 50,500	\$ 43,500	\$ 53,500	\$ 65,000	
Supplies & Materials	21,186	21,096	11,100	11,100	11,100	33,750	
Capital Outlay	10,440	10,020	24,000	15,250	24,000	-	
Dues and Fees	1,975	1,975	2,500	2,500	2,500	2,500	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 58,581	\$ 59,071	\$ 88,100	\$ 72,350	\$ 91,100	\$ 101,250	
TOTAL GENERAL FUND BUDGET	\$ 407,911	\$ 413,226	\$ 453,338	\$ 443,774	\$ 651,244	\$ 736,240	

Finance
Budget Detail: Accounts
2022-2023
 Function 252

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-252-315-0000-01	PurchSvs	Purchased Services	50,000	43,000	40,000
100-252-332-0000-01	PurchSvs	Travel - Office Staff	10,000	6,500	2,500
100-252-350-0000-01	PurchSvs	Advertisement	5,000	4,000	1,000
100-252-410-0000-01	Supp/Mat	Supplies/Materials - Office	7,500	6,000	6,000
100-252-410-0002-01	Supp/Mat	Supplies/Materials - Data	6,250	5,100	5,100
100-252-445-0000-01	Software/Lic	Accounting Software Maint.	20,000	18,000	12,250
100-252-545-0000-01	Equip	Equipment	-	6,000	3,000
100-252-640-0000-01	Other	Dues & Fees	2,500	2,500	2,500
Totals			101,250	91,100	72,350

FOOD SERVICE

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Classified/Support Staff	-	-	-	-	-	-	0.00
Employee Benefits	100,000	110,000	76,315	110,000	110,000	175,000	0.00
Total Personnel Costs	\$ 100,000	\$ 110,000	\$ 76,315	\$ 110,000	\$ 110,000	\$ 175,000	0.00
Non-Personnel Costs							
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies & Materials	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Dues and Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Non-Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL GENERAL FUND BUDGET	\$ 100,000	\$ 110,000	\$ 76,315	\$ 110,000	\$ 110,000	\$ 175,000	

GIFTED AND TALENTED

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ 91,200	\$ -	\$ -	\$ -	\$ -	0.00
Certified/Psychologists	-	-	-	-	-	-	0.00
Classified/Support Staff	-	-	-	-	-	-	0.00
Employee Benefits	-	41,040	-	-	-	-	0.00
Total Personnel Costs	\$ -	\$ 132,240	\$ -	\$ -	\$ -	\$ -	0.00

Non-Personnel Costs

Purchased Services	\$ 9,269	\$ 9,270	\$ 7,805	\$ -	\$ -	\$ -
Supplies & Materials	-	-	1,000	-	-	-
Capital Outlay	6,000	6,000	2,000	-	-	-
Dues and Fees	250	250	250	-	-	-
Other	-	-	-	-	-	-
Total Non-Personnel Costs	\$ 15,519	\$ 15,520	\$ 11,055	\$ -	\$ -	\$ -

TOTAL GENERAL FUND BUDGET

	\$ 15,519	\$ 147,760	\$ 11,055	\$ -	\$ -	\$ -
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Gifted/Talented Program

Budget Detail: Accounts

2022-2023

Function 141

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-141-311-0000-01	PurchSvs	Instructional Purchased Services (Field Trips)	-	-	-
100-141-313-0000-01	PurchSvs	Purchased Services	-	-	-
100-141-332-0000-01	Travel	Travel			
100-141-545-0000-01	Equip	Equipment			
100-141-640-0000-01	Dues/Fees	Dues and Fees			
100-141-410-0000-01	Supplies/Materials	Office Supplies			
Totals			-	-	-

HOMEBOUND

	<u>Approved</u> 2017-2018 <u>Budget</u>	<u>Approved</u> 2018-2019 <u>Budget</u>	<u>Approved</u> 2019-2020 <u>Budget</u>	<u>Approved</u> 2020-2021 <u>Budget</u>	<u>Approved</u> 2021-2022 <u>Budget</u>	<u>Proposed</u> 2022-2023 <u>Budget</u>	<u>No. Of</u> <u>Positions</u> <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ 40,000	\$ 40,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	0.0
Classified/Support Staff	-	-	-	-	-	-	0.0
Employee Benefits	3,060	5,000	1,500	-	8,200	9,400	0.0
Total Personnel Costs	\$ 43,060	\$ 45,000	\$ 21,500	\$ -	\$ 28,200	\$ 29,400	0.0
Non-Personnel Costs							
Purchased Services	\$ 4,525	\$ 4,525	\$ 2,000	\$ -	\$ 2,000	\$ 3,000	
Supplies & Materials	750	750	750	-	750	1,000	
Capital Outlay	-	-	-	-	-	-	
Dues and Fees	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 5,275	\$ 5,275	\$ 2,750	\$ -	\$ 2,750	\$ 4,000	
TOTAL GENERAL FUND BUDGET	\$ 48,335	\$ 50,275	\$ 24,250	\$ -	\$ 30,950	\$ 33,400	

Homebound Services

Budget Detail: Accounts

2021-2022

Function 145

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-145-332-0000-01	PurchSys	Travel	3,000	2,000	-
100-145-410-0000-01	Supp/Mat	Supplies/Materials	1,000	750	-
Totals			4,000	2,750	-

HUMAN RESOURCES

	<u>Approved</u> 2017-2018 <u>Budget</u>	<u>Approved</u> 2018-2019 <u>Budget</u>	<u>Approved</u> 2019-2020 <u>Budget</u>	<u>Approved</u> 2020-2021 <u>Budget</u>	<u>Approved</u> 2021-2022 <u>Budget</u>	<u>Proposed</u> 2022-2023 <u>Budget</u>	<u>No. Of</u> <u>Positions</u> <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ 90,000	\$ 90,000	\$ 56,170	\$ 97,116	\$ 99,543	\$ 102,530	1.00
Classified/Professional Staff	60,671	50,000	74,989	81,488	83,988	85,439	1.00
Classified/Support Staff	92,563	-	142,468	104,218	116,301	114,140	2.00
Teacher Recruitment Incentive	-	-	25,000	-	25,000	25,000	0.00
Substitute Salaries	-	-	-	-	-	-	0.00
Employee Benefits	87,564	63,000	109,451	113,129	133,181	153,741	0.00
Total Personnel Costs	\$ 330,798	\$ 203,000	\$ 408,078	\$ 395,951	\$ 458,013	\$ 480,850	4.00

Non-Personnel Costs

Purchased Services	\$ 38,405	\$ 25,300	\$ 112,100	\$ 52,100	\$ 39,100	\$ 77,100	
Supplies & Materials	14,754	11,000	15,000	15,000	8,500	8,500	
Capital Outlay	6,000	4,000	5,000	5,000	5,000	-	
Dues and Fees	11,000	8,000	7,000	7,000	7,000	7,000	
Insurance (Unemp/WkrComp)	280,556	412,635	480,183	475,000	470,000	515,000	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 350,715	\$ 460,935	\$ 619,283	\$ 554,100	\$ 529,600	\$ 607,600	

TOTAL GENERAL FUND BUDGET

	\$ 681,513	\$ 663,935	\$ 1,027,361	\$ 950,051	\$ 987,613	\$ 1,088,450	
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Human Resources
Budget Detail: Accounts
2021-2022
 Function 264

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-264-260-0000-01	PurchSvs	Unemployment Compensation	75,000	30,000	75,000
100-264-270-0000-01	PurchSvs	Workers Compensation	440,000	440,000	400,000
100-264-312-0002-01	PurchSvs	Staff Services - ADEPT	-	-	-
100-264-314-0000-01	PurchSvs	Staff In-service	-	-	-
100-264-314-0002-01	PurchSvs	Purchased Services	30,000	15,000	30,000
100-264-323-0000-01	PurchSvs	Repairs and Maintenance	1,600	1,600	1,600
100-264-332-0000-01	PurchSvs	Staff Travel - Recruitment	5,000	5,000	5,000
100-264-332-0001-01	PurchSvs	Staff Travel - Office Staff	7,500	7,500	7,500
100-264-350-0000-01	PurchSvs	Advertising	8,000	5,000	8,000
100-264-311-0000-01	PurchSvs	Purchased Services - Recruitment/Retention	25,000	5,000	-
100-264-410-0000-01	Suppl/Mat	Supplies/Materials	6,000	6,000	10,000
100-264-410-0001-01	Suppl/Mat	Supplies/Materials - Recruitment	2,500	2,500	5,000
100-264-445-0000-01	Suppl/Mat	Supplies/Materials - Data	-	-	-
100-264-540-0000-01	Equip	Equipment	-	5,000	5,000
100-264-640-0000-01	Other	Organization Dues	7,000	7,000	7,000
100-264-314-0000-01	PurchSvs	Staff Services - Outsourcing	-	-	-
Totals			607,600	529,600	554,100

Increase in the estimates for Workers Compensation

MAINTENANCE

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Classified/Professional Staff	77,042	-	-	-	-	-	0.00
Classified/Support Staff	49,727	-	-	-	-	-	0.00
Custodian - District Office	-	-	-	-	-	-	0.00
Substitute	5,000	3,000	3,000	-	-	-	0.00
Clean School Award Incentive	-	-	-	-	-	-	0.00
Maintenance O/T Account	-	-	-	-	-	-	0.00
Employee Benefits	47,437	1,350	-	-	-	-	0.00
Total Personnel Costs	\$ 179,206	\$ 4,350	\$ 3,000	\$ -	\$ -	\$ -	0.00

Non-Personnel Costs

Purchased Services:	\$ 1,703,390	\$ 1,706,040	\$ 2,118,340	\$ 2,498,825	\$ 2,506,825	\$ 2,625,325
Supplies & Materials	120,000	130,000	141,993	336,811	336,811	420,000
Capital Outlay	-	-	152,983	152,983	155,000	165,000
Portable Classroom Units	-	-	-	-	-	-
Dues and Fees	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Property Insurance	90,000	90,000	165,000	210,000	210,000	220,000
Total Non-Personnel Costs	\$ 1,913,390	\$ 1,926,040	\$ 2,578,316	\$ 3,198,619	\$ 3,208,636	\$ 3,430,325

TOTAL GENERAL FUND BUDGET

	\$ 2,092,596	\$ 1,930,390	\$ 2,581,316	\$ 3,198,619	\$ 3,208,636	\$ 3,430,325
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Maintenance
Budget Detail: Accounts
2022-2023
Function 254

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-254-323-0000-01	PurchSvs	Contracted Services	2,528,325	2,438,325	2,438,325
100-254-323-0001-01	PurchSvs	Vehicle Expense - Maintenance/Gas	15,000	10,000	2,000
100-254-323-0008-01	PurchSvs	Purchased Services - Energy	45,000	40,000	40,000
100-254-323-0009-01	PurchSvs	Purchased Services	35,000	16,000	16,000
100-254-324-0000-01	PurchSvs	Insurance - Property	220,000	210,000	210,000
100-254-329-0006-01	PurchSvs	Asbestos Abatement	2,000	1,500	1,500
100-254-332-0005-01	PurchSvs	Travel	-	1,000	1,000
100-254-410-0001-01	Suppl/Mat	Office Supplies	-	-	-
100-254-490-0002-01	Suppl/Mat	Maintenance Supplies	420,000	336,811	336,811
100-254-540-0000-01	Equip	Maintenance Equipment	165,000	155,000	152,983
100-254-640-0000-01	Other	Dues and Fees	-	-	-
Totals			3,430,325	3,208,636	3,198,619

MULTI-DISTRICT

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions 2022-2023
Salaries and Benefits							
Teachers - Regular Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Custodians	-	-	-	-	-	-	0.00
Employee Benefits	-	-	-	-	-	-	0.00
Total Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Non-Personnel Costs							
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies & Materials	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Dues and Fees	-	-	3,000	3,000	3,000	3,000	3,000
Other - Clemson Drop Out Prevention	-	-	-	-	-	-	-
Other - Multi District Cost	18,200	18,200	18,200	18,200	18,200	20,000	
Total Non-Personnel Costs	\$ 18,200	\$ 18,200	\$ 21,200	\$ 21,200	\$ 21,200	\$ 23,000	
TOTAL GENERAL FUND BUDGET	\$ 18,200	\$ 18,200	\$ 21,200	\$ 21,200	\$ 21,200	\$ 23,000	

Multi-District Services

Budget Detail: Accounts

2022-2023

Function 412

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-412-372-0000-01	PurchSvs	Multi-District Contracts	20,000	18,200	18,200
100-412-640-0000-01	Dues/Fees	Salkehatchie Consortium Fees	3,000	3,000	3,000
Totals			23,000	21,200	21,200

PUBLIC INFORMATION

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ 60,010	\$ 60,010	\$ 46,808	\$ 80,256	\$ 84,319	\$ 86,849	1.00
Classified/Support Staff	-	-	-	-	19,800	20,394	0.50
Employee Benefits	21,604	27,005	18,723	32,102	42,689	50,404	0.00
Total Personnel Costs	<u>\$ 81,614</u>	<u>\$ 87,015</u>	<u>\$ 65,531</u>	<u>\$ 112,358</u>	<u>\$ 146,808</u>	<u>\$ 157,647</u>	<u>1.50</u>
Non-Personnel Costs							
Purchased Services	\$ 13,344	\$ 10,500	\$ 10,000	\$ 2,300	\$ 8,000	\$ 9,500	
Supplies & Materials	2,500	2,000	2,000	500	2,000	2,000	
Capital Outlay	2,500	1,000	1,000	1,500	1,000	1,500	
Dues and Fees	450	450	450	450	450	450	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	<u>\$ 18,794</u>	<u>\$ 13,950</u>	<u>\$ 13,450</u>	<u>\$ 4,750</u>	<u>\$ 11,450</u>	<u>\$ 13,450</u>	
TOTAL GENERAL FUND BUDGET	<u>\$ 100,408</u>	<u>\$ 100,965</u>	<u>\$ 78,981</u>	<u>\$ 117,108</u>	<u>\$ 158,258</u>	<u>\$ 171,097</u>	

Public Information
Budget Detail: Accounts
2021-2022
 Function 263

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-263-332-0000-01	PurchSvs	Travel	2,500	2,000	500
100-263-350-0000-01	PurchSvs	Advertising	4,000	2,000	800
100-263-360-0000-01	PurchSvs	Printing	2,000	4,000	1,000
100-263-410-0000-01	Suppl/Mat	Supplies/Materials	2,000	2,000	500
100-263-540-0000-01	Equip	Equipment	1,500	1,000	1,500
100-263-640-0000-01	Other	Dues & Fees	450	450	450
100-263-315-0000-01	PurchSvs	Purchased Services	1,000	-	-
100-263-314-0000-01	PurchSvs	Staff Services	-	-	-
Totals			13,450	11,450	4,750

SCHOOL PSYCHOLOGIST

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ -	\$ 96,799	\$ 96,799	\$ 153,084	\$ 159,019	2.00
Certified/Psychologists	84,489	82,667	82,667	153,084	-	-	0.00
Classified/Support Staff	-	-	-	-	-	-	0.00
Stipend	-	-	-	-	-	-	0.00
Employee Benefits	30,416	37,200	129,866	99,953	62,764	74,739	0.00
Total Personnel Costs	\$ 114,905	\$ 119,867	\$ 309,332	\$ 349,836	\$ 215,848	\$ 233,758	2.00
Non-Personnel Costs							
Purchased Services	\$ 1,230	\$ 1,250	\$ 2,500	\$ -	\$ 2,500	\$ 3,000	
Supplies & Materials	1,500	1,500	3,000	3,000	3,000	4,500	
Capital Outlay	-	-	-	-	-	-	
Dues and Fees	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 2,730	\$ 2,750	\$ 5,500	\$ 3,000	\$ 5,500	\$ 7,500	
TOTAL GENERAL FUND BUDGET	\$ 117,635	\$ 122,617	\$ 314,832	\$ 352,836	\$ 221,348	\$ 241,258	

School Psychologist
Budget Detail: Accounts
2021-2022
Function 214

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-214-332-0000-01	PurchSvs	Travel	3,000	2,500	-
100-214-410-0000-01	Suppl/Mat	Supplies & Materials	4,500	3,000	3,000
Totals			7,500	5,500	3,000

SCHOOL SECURITY

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
Classified/Support Staff	-	-	-	-	-	-	0.0
Employee Benefits	-	-	-	-	-	-	0.0
Total Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0

Non-Personnel Costs							
Purchased Services	\$ 220,000	\$ 220,000	\$ 298,800	\$ 333,800	\$ 333,800	\$ 353,376	
Supplies & Materials	-	-	-	-	-	-	
Capital Outlay	10,000	10,000	20,000	20,000	20,000	530,000	
Dues and Fees	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Total Non-Personnel Costs	\$ 230,000	\$ 230,000	\$ 318,800	\$ 353,800	\$ 353,800	\$ 883,376	

TOTAL GENERAL FUND BUDGET **\$ 230,000** **\$ 230,000** **\$ 318,800** **\$ 353,800** **\$ 353,800** **\$ 883,376**

Security
Budget Detail: Accounts
2021-2022
Function 258

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2019-2020 Allocated
100-258-310-0000-11	PurchSvs	SRO - RSC (RES)	58,344	57,200	57,200
100-258-310-0000-09	PurchSvs	SRO - RSC (RHHS)	58,344	57,200	57,200
100-258-310-0000-12	PurchSvs	SRO - HSC (HRMS)	58,344	57,200	57,200
100-258-540-0000-01	Equip	Security Equipment for Buildings	530,000	20,000	20,000
100-258-310-0000-10	PurchSvs	SRO - RSC (HES)	58,344	57,200	57,200
100-258-310-0000-08	PurchSvs	SRO - RSC (JCAP)	-	-	-
100-258-310-0000-11	PurchSvs	Security - Lobby Area	40,000	35,000	35,000
100-258-310-0000-10	PurchSvs	Security - Lobby Area	40,000	35,000	35,000
100-258-310-0000-01	PurchSvs	Security - Lobby Area (DO)	40,000	35,000	35,000
Totals			883,376	353,800	353,800

SPECIAL PROGRAMS

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2018 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ -	\$ 97,572	\$ -	\$ -	\$ -	0.00
Classified/Support Staff	-	-	-	-	-	-	0.00
Employee Benefits	-	-	39,029	-	-	-	0.00
Total Personnel Costs	\$ -	\$ -	\$ 136,601	\$ -	\$ -	\$ -	0.00

Non-Personnel Costs

Purchased Services	\$ 5,280	\$ 2,500	\$ 2,500	\$ 1,500	\$ 2,500	\$ 4,500
Supplies & Materials	2,000	1,000	1,000	-	1,000	2,000
Capital Outlay	-	-	-	-	-	-
Dues and Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Non-Personnel Costs	\$ 7,280	\$ 3,500	\$ 3,500	\$ 1,500	\$ 3,500	\$ 6,500

TOTAL GENERAL FUND BUDGET

	\$ 7,280	\$ 3,500	\$ 140,101	\$ 1,500	\$ 3,500	\$ 6,500
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100-223

Supervision of Special Programs

Budget Detail: Accounts

2022-2023

Function 223

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-223-332-0000-01	PurchSvs	Testing/Accountability: Travel	2,500	1,000	-
100-223-410-0000-01	Suppl/Mat	Testing/Accountability: Supplies/Materials	2,000	1,000	-
100-223-311-0000-01	PurchSvs	Testing/Accountability: Professional Development	2,000	1,500	1,500
Totals			6,500	3,500	1,500

SPECIAL SERVICES

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ -	\$ -	\$ 51,286	\$ 50,036	\$ 52,569	\$ 54,146	0.50
Certified/Therapists	48,750	43,944	-	52,637	87,393	89,171	1.50
Classified/Support Staff	52,544	21,108	21,953	21,953	23,279	23,977	0.50
Employee Benefits	36,466	29,273	29,296	49,850	66,929	78,628	0.00
Total Personnel Costs	\$ 137,760	\$ 94,325	\$ 102,535	\$ 174,476	\$ 230,170	\$ 245,922	2.50

Non-Personnel Costs

Purchased Services	\$ 269,723	\$ 300,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 340,000
Supplies & Materials	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Dues and Fees	-	-	-	-	-	-
Other	-	-	20,000	20,000	20,000	20,000
Total Non-Personnel Costs	\$ 269,723	\$ 300,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 360,000

TOTAL GENERAL FUND BUDGET \$ 407,483 \$ 394,325 \$ 442,535 \$ 514,476 \$ 570,170 \$ 605,922

Supervision of Special Education

Budget Detail: Accounts

2022-2023

Function 223

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Proposed	2020-2021 Allocated
100-223-313-0002-01	PurchSvs	Special Education: Instructional Services	340,000	320,000	320,000
100-223-690-0002-01	Other	Special Education: Contingency	20,000	20,000	20,000
Totals			360,000	340,000	340,000

Increase in outsourced services needed to educate SPED students

OFFICE OF SUPERINTENDENT

	Approved	Approved	Approved	Approved	Approved	Approved	Approved	Proposed	No. Of Positions
	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2022-2023 Budget		
Salaries and Benefits									
Certified/Professional Staff	\$ 145,000	\$ 145,000	\$ 150,800	\$ 190,762	\$ 200,419	\$ 206,432	\$ 206,432	1.00	
Performance Incentive	-	-	-	-	-	-	-	0.00	
Classified/Support Staff	36,710	42,000	50,059	50,059	52,593	104,408	104,408	2.00	
Principals Incentive	-	-	28,000	-	28,000	28,000	28,000	0.00	
Teacher Incentive	-	-	-	-	-	-	-	0.00	
Employee Benefits*	65,416	84,150	80,344	96,328	103,735	159,255	159,255	0.00	
Total Personnel Costs	\$ 247,126	\$ 271,150	\$ 309,203	\$ 337,149	\$ 384,747	\$ 498,095	\$ 498,095	3.00	

Non-Personnel Costs

Purchased Services	\$ 32,820	\$ 22,820	\$ 22,820	\$ 22,820	\$ 22,820	\$ 22,820	\$ 30,200
Supplies & Materials	4,635	4,635	4,635	4,635	4,635	4,635	6,000
Capital Outlay	1,000	1,000	1,000	1,000	1,000	1,000	-
Dues and Fees	1,250	1,250	1,250	1,250	1,250	1,250	1,500
Other**	20,000	34,833	34,833	34,833	34,833	34,833	60,000
Total Non-Personnel Costs	\$ 59,705	\$ 64,538	\$ 64,538	\$ 64,538	\$ 64,538	\$ 64,538	\$ 97,700

TOTAL GENERAL FUND BUDGET	\$ 306,831	\$ 335,688	\$ 373,741	\$ 401,687	\$ 449,285	\$ 595,795
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100-232

** Contingency

DATA AND TECHNOLOGY

	Approved 2017-2018	Approved 2018-2019	Approved 2019-2020	Approved 2020-2021	Approved 2021-2022	Proposed 2022-2023	No. Of Positions
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>2022-2023</u>
Salaries and Benefits							
Certified/Professional Staff	\$ 83,395	\$ 83,395	\$ 86,731	\$ 237,916	\$ 97,116	\$ 102,604	1.00
Classified/Support Staff	169,904	171,604	178,468	198,970	375,352	525,394	8.00
Classified/support - Secretary	7,819	13,512	15,603	79,017	12,113	49,904	1.00
Employee Benefits	<u>94,002</u>	<u>120,830</u>	<u>112,321</u>	<u>206,361</u>	<u>198,678</u>	<u>318,614</u>	<u>0.00</u>
Total Personnel Costs	\$ 355,120	\$ 389,341	\$ 393,123	\$ 722,264	\$ 683,259	\$ 996,516	10.00

Non-Personnel Costs							
Purchased Services	\$ 290,035	\$ 344,912	\$ 358,986	\$ 401,500	\$ 530,500	\$ 740,500	
Supplies & Materials	5,300	5,000	3,000	4,000	4,000	10,000	
Capital Outlay	131,972	5,876	40,000	40,000	40,000	2,786,244	
Dues and Fees	-	-	500	500	500	1,500	
Other	-	-	3,500	-	-	-	
Total Non-Personnel Costs	\$ 427,306	\$ 355,788	\$ 405,986	\$ 446,000	\$ 575,000	\$ 3,538,244	

TOTAL GENERAL FUND BUDGET **\$ 782,426** **\$ 745,129** **\$ 799,109** **\$ 1,168,264** **\$ 1,258,259** **\$ 4,534,760**

TRANSPORTATION

	<u>Approved 2017-2018 Budget</u>	<u>Approved 2018-2019 Budget</u>	<u>Approved 2019-2020 Budget</u>	<u>Approved 2020-2021 Budget</u>	<u>Approved 2021-2022 Budget</u>	<u>Proposed 2022-2023 Budget</u>	<u>No. Of Positions 2022-2023</u>
Salaries and Benefits							
Classified/Professional Staff	\$ 52,194	\$ 52,194	\$ 129,236	\$ 116,874	\$ 72,960	\$ 105,391	2.00
Classified - Secretary	36,752	50,224	50,224	50,224	54,785	54,350	1.00
Classified/Bus Aides	76,355	78,475	81,614	62,786	65,965	160,064	8.00
Classified/Bus Drivers	510,467	525,149	527,438	492,640	503,335	530,265	22.00
Employee Benefits	243,276	317,719	315,405	289,010	285,788	399,533	0.00
Total Personnel Costs	\$ 919,044	\$ 1,023,761	\$ 1,103,917	\$ 1,011,534	\$ 982,833	\$ 1,249,603	33.00

Non-Personnel Costs

Purchased Services	\$ 10,897	\$ 10,897	\$ 10,897	\$ 9,000	\$ 11,000	\$ 13,500
Supplies & Materials	3,000	3,000	3,000	3,000	10,000	15,000
Capital Outlay	10,000	25,000	1,000	1,000	1,000	-
Dues and Fees	-	-	-	-	-	-
Other*	20,918	21,250	21,250	21,250	21,250	-
Total Non-Personnel Costs	\$ 44,815	\$ 60,147	\$ 36,147	\$ 34,250	\$ 43,250	\$ 28,500

TOTAL GENERAL FUND BUDGET \$ 963,859 \$ 1,083,908 \$ 1,140,064 \$ 1,045,784 \$ 1,026,083 \$ 1,278,103

100-255

* Vehicle Lease

HARDEEVILLE ELEMENTARY SCHOOL

	Approved 2017-218 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Proposed 2022-2023 Budget	No. Of Positions 2022-2023
Salaries and Benefits							
Teachers - regular instruction	\$ 1,863,969	\$ 1,822,085	\$ 1,658,326	\$ 1,651,987	\$ 1,838,825	\$ 2,009,386	34.00
Teachers - special education	287,961	242,874	158,870	157,530	160,558	166,739	3.00
Teaching Assistants - regular	199,529	199,738	233,930	83,070	130,538	153,791	6.00
Teaching Assistants - special education							0.00
Computer Lab	21,599	21,815	40,371	36,850	40,818	51,238	2.00
Attendance & Social Work	25,738	32,286	32,419	32,419	34,059	34,032	1.00
Guidance Counselor	137,028	31,659	78,131	117,447	96,260	134,920	2.00
Guidance Secretary/Aide							0.00
School Nurse	39,547	38,211	39,739	39,739	41,750	47,607	1.00
School Psychologist							0.00
Media Specialist	53,122	57,578	5,000	45,244	48,442	57,767	1.00
Media Secretary/Aide	17,559	17,735	18,444	19,425	20,409	26,484	1.00
Administrators	175,670	169,544	237,232	239,451	223,704	227,907	3.00
School Secretary	59,814	51,092	41,841	41,841	43,467	54,606	1.50
Custodians							0.00
Substitutes - regular	50,000	50,000			40,000		0.00
Substitutes - special education	8,000	8,000			8,000		0.00
Supplements	15,000	15,000	15,000		15,000	15,000	0.00
Employee Benefits	1,058,233	1,234,178	1,023,721	986,801	1,124,150	1,400,354	
Total Personnel Costs	\$ 4,012,769	\$ 3,991,795	\$ 3,583,024	\$ 3,453,804	\$ 3,865,980	\$ 4,379,631	\$5.50
Non-Personnel Costs							
Instructional Purchased Services	22,149	40,000	40,000	40,000	40,000	250,000	
Instructional Supplies	18,000	18,750	18,750	18,750	16,250	23,000	
Instructional Equipment	11,500	12,500	12,500	12,500	12,500		
Special Education Purchased Services	500	500	500	500	500	650	
Special Education Supplies							
Special Education Equipment							
Instruction/Curriculum - Supplies							
Instruction/Curriculum - Purchased Services							
Attendance Travel	100	100	100	100			
Attendance Supplies	300	300	300	300			
Guidance Purchased Services	250	250	250	250	250	250	
Guidance Supplies	1,000	1,000	1,000	1,000	1,000	1,000	
Guidance Equipment	500	500	500	500	500		
Media Purchased Services	500		250	250	250	250	
Media Supplies & Materials	13,500	13,500	13,500	13,500	13,500	15,000	
Media Equipment	1,000	1,000	1,000	1,000	1,000		
Other - Artist In Schools	5,000	500	500	500	500	1,000	
Administration Travel	1,100	1,100	1,500	1,500	1,500	2,500	
Administration Purchased Services	19,180	14,680	16,100	16,100	16,100	20,100	
Administration Supplies & Materials	12,000	12,000	12,000	12,000	12,000	14,000	
Administration Equipment	2,500	2,500	2,500	2,500	2,500		
Administration - Dues	825	825	825	825	825	1,000	
Utilities and custodial services	15,656	15,656	16,125	16,125	15,000	20,000	
Total Non-Personnel Costs	\$ 125,560	\$ 135,661	\$ 139,200	\$ 138,200	\$ 134,175	\$ 348,750	
TOTAL GENERAL FUND BUDGET	\$ 4,138,329	\$ 4,127,456	\$ 3,721,224	\$ 3,592,004	\$ 4,000,155	\$ 4,728,381	

Hardeeville Elementary School

Budget Detail: Accounts

2022-2023

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-113-311-0000-10	PurchSvs	Instructional Purchased Services	250,000	40,000	40,000
100-113-410-0000-10	Supp/Mat	Instructional Supplies	12,500	8,750	8,750
100-113-540-0000-10	Equip	Instructional Equipment	-	5,000	5,000
100-120-311-0001-10	PurchSvs	Special Education Purchased	650	500	500
100-120-410-0001-10	Supp/Mat	Special Education Supplies	-	-	-
100-211-332-0000-10	Travel	Attendance Travel	200	-	100
100-211-410-0000-10	Supp/Mat	Attendance Supplies	300	-	300
100-212-332-0000-10	Travel	Guidance Purchased Travel	250	250	250
100-212-410-0000-10	Supp/Mat	Guidance Supplies	1,000	1,000	1,000
100-212-540-0000-10	Equip	Guidance Equipment	-	500	500
100-221-311-0000-10	Other	Other - Artist In Schools	1,000	500	500
100-222-332-0000-10	Travel	Media Travel	250	250	250
100-222-410-0000-10	Supp/Mat	Media Supplies & Materials	15,000	13,500	13,500
100-222-540-0000-10	Equip	Media Equipment	-	1,000	1,000
100-233-314-0002-10	PurchSvs	Administration Purchased Services	2,500	1,500	1,500
100-233-323-0000-10	PurchSvs	Repairs and Maintenance (\$20/stu)	17,600	14,600	14,600
100-233-410-0000-10	Supp/Mat	Administration Supplies & Materials	14,000	12,000	12,000
100-233-540-0000-10	Equip	Administration Equipment	-	2,500	2,500
100-233-640-0000-10	Other	Administration - Dues	1,000	825	825
100-254-470-0001-10	Utilities	Utilities	20,000	15,000	16,125
100-126-313-0000-10	PurchSvs	Speech Contracted Services (0)	-	-	-
100-113-410-0099-10	Supp/Mat	Instructional Materials (New Stds)	10,000	7,500	10,000
100-113-545-0099-10	Equip	Instructional Technology (New Stds)	-	7,500	7,500
100-233-332-0000-10	Travel	Administrative Travel	2,500	1,500	1,500
Totals			348,750	134,175	138,200

RIDGELAND ELEMENTARY SCHOOL

	Approved 2017-2018	Approved 2018-2019	Approved 2019-2020	Approved 2020-2021	Approved 2021-2022	Proposed 2022-2023	No. Of Positions
	Budget	Budget	Budget	Budget	Budget	Budget	2022-2023
Salaries and Benefits							
Teachers - regular instruction	\$ 2,183,406	\$ 2,204,284	\$ 2,629,010	\$ 2,349,112	\$ 2,561,883	\$ 2,467,162	43.00
Teachers - special education	178,625	243,429	244,120	203,218	214,894	236,505	4.00
Teaching Assistants - regular	167,909	179,664	248,959	159,911	168,006	169,041	7.00
Teaching Assistants - special ed	-	-	-	-	-	-	0.00
Computer Lab	21,031	22,261	23,151	20,417	21,450	21,021	1.00
Attendance & Social Work	28,160	32,815	34,128	34,128	35,856	36,932	1.00
Guidance Counselor	121,162	91,594	91,594	92,846	99,432	109,898	2.00
Guidance Secretary/Aide	-	-	-	-	-	-	0.00
School Nurse	36,541	37,180	38,667	38,667	40,625	41,384	1.00
School Psychologist	-	-	-	-	-	-	0.00
Media Specialist	55,000	60,000	55,062	71,599	72,660	77,064	1.00
Media Secretary/Aide	18,324	17,709	18,417	19,425	20,409	30,012	1.00
Administrators	221,154	205,478	229,618	234,618	233,098	240,060	3.00
School Secretary	53,677	54,214	45,087	45,088	46,878	58,288	1.50
Custodians	25,958	26,218	27,267	-	-	-	0.00
Substitutes - regular	45,000	45,000	-	-	45,000	-	0.00
Substitutes - special education	8,000	8,000	-	-	8,000	-	0.00
Supplements	15,000	15,000	15,000	-	15,000	15,000	0.00
Employee Benefits	1,139,021	1,452,531	1,474,032	1,307,612	1,469,108	1,646,112	
Total Personnel Costs	\$ 4,317,968	\$ 4,695,377	\$ 5,174,112	\$ 4,576,641	\$ 5,052,299	\$ 5,148,479	65.50
Non-Personnel Costs							
Instructional Purchased Services	\$ 254,682	\$ 251,033	\$ 251,033	\$ 251,033	\$ 251,033	\$ 273,000	
Instructional Supplies	31,696	21,000	25,000	25,000	25,000	34,000	
Instructional Equipment	16,000	13,500	20,500	20,500	18,500	-	
G/T - Purchased Services	-	1,000	1,000	1,000	1,000	2,000	
G/T - Supplies	-	500	500	500	500	1,000	
Special Education Purchased Services	-	-	-	-	-	-	
Special Education Supplies	-	500	500	500	500	1,000	
Special Education Equipment	-	-	-	-	-	-	
Guidance Purchased Services	-	-	-	-	-	-	
Guidance Supplies	1,000	1,000	1,000	1,000	1,000	1,000	
Guidance Equipment	-	-	-	-	-	-	
Health - Supplies & Materials	-	-	-	-	-	-	
Health - Equipment	-	-	-	-	-	-	
Media Purchased Services	800	800	800	800	800	800	
Media Supplies & Materials	12,300	12,300	12,300	12,300	12,300	15,800	
Media Equipment	3,000	3,000	3,000	3,000	3,000	-	
Other - Artist in Schools	2,000	1,000	1,000	1,000	1,000	3,000	
Pupil Activity	-	-	-	-	-	-	
Administration Purchased Services	2,000	2,000	2,000	2,000	2,000	6,500	
Administration Supplies & Materials	5,000	10,000	12,000	12,000	12,000	12,500	
Administration Equipment	1,500	1,000	1,000	1,000	1,000	-	
Repairs and Maintenance	19,181	18,540	20,000	20,000	20,000	30,000	
Utilities and custodial services	15,656	15,656	16,125	16,125	15,000	20,000	
Total Non-Personnel Costs	\$ 365,025	\$ 352,829	\$ 367,758	\$ 367,758	\$ 364,633	\$ 400,600	
TOTAL GENERAL FUND BUDGET	\$ 4,682,993	\$ 5,048,206	\$ 5,541,870	\$ 4,944,399	\$ 5,416,932	\$ 5,549,079	

Ridgeland Elementary School

Budget Detail: Accounts

2022-2023

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-111-410-0000-11	Suppl/Mat	Kindergarten Supplies	5,000	2,000	2,000
100-112-410-0000-11	Suppl/Mat	Primary Supplies	10,000	5,000	5,000
100-113-332-0000-11	Travel	Elementary Travel	2,000	1,500	1,500
100-113-360-0000-11	Purch/Svs	Elementary Printing	6,000	5,000	5,000
100-113-410-0000-11	Suppl/Mat	Elementary Supplies	6,000	5,000	5,000
100-113-410-0001-11	Suppl/Mat	Elementary Supplies - Fine Arts	3,000	2,000	2,000
100-113-410-0019-11	Suppl/Mat	Supplies/Materials	3,000	2,000	2,000
100-113-540-0000-11	Equip	Elementary Equipment	-	2,000	2,000
100-113-545-0000-11	Equip	Elementary Technology	-	6,500	6,500
100-121-410-0000-11	Suppl/Mat	EMD Supplies	1,000	500	500
100-141-311-0000-11	Purch/Svs	GT Instructional Purchased Services	1,000	500	500
100-141-313-0000-11	Purch/Svs	GT Purchased Services	1,000	500	500
100-141-545-0000-11	Equip	GT Instructional Technology	-	500	500
100-212-410-0000-11	Suppl/Mat	Guidance Supplies	1,000	1,000	1,000
100-221-311-0000-11	Other	Artist in Schools	1,000	1,000	1,000
100-222-332-0000-11	Travel	Media Travel	800	800	800
100-222-410-0000-11	Suppl/Mat	Media Supplies	5,000	2,500	2,500
100-222-430-0000-11	Suppl/Mat	Media Books	10,000	9,000	9,000
100-222-440-0000-11	Suppl/Mat	Media Periodicals	800	800	800
100-222-540-0000-11	Equip	Media Equipment	-	1,000	1,000
100-222-545-0000-11	Equip	Media Technology	-	2,000	2,000
100-233-323-0000-11	Purch/Svs	Repairs and Maintenance (\$20/stu)	30,000	20,000	20,000
100-233-332-0000-11	Travel	School Admin Travel	5,000	1,000	1,000
100-233-360-0000-11	Purch/Svs	School Admin Printing	1,500	1,000	1,000
100-233-410-0000-11	Suppl/Mat	School Admin Supplies	12,500	12,000	12,000
100-233-540-0000-11	Equip	School Admin Equipment	-	1,000	1,000
100-254-470-0001-11	Utilities	Utilities	20,000	15,000	16,125
100-126-313-0000-11	Purch/Svs	Teacher Contracted Services	265,000	244,533	244,533
100-113-410-0099-11	Suppl/Mat	Instructional Materials (New Stds)	10,000	9,000	9,000
100-113-545-0099-11	Equip	Instructional Technology (New Stds)	-	10,000	12,000
Totals			400,600	364,633	367,758

HARDEEVILLE RIDGELAND MIDDLE SCHOOL

	Approved 2017-2018		Approved 2018-2019		Approved 2019-2020		Approved 2020-2021		Approved 2021-2022		Proposed 2022-2023		No. Of Positions
	Budget		Budget		Budget		Budget		Budget		Budget		
Salaries and Benefits													
Teachers - regular instruction	\$ 1,762,445	\$ 1,867,889	\$ 1,550,567	\$ 1,733,675	\$ 1,821,846	\$ -							33.00
Teachers - special education	224,495	238,879	204,942	223,404	233,830	-							4.00
Teaching Assistants - regular	70,779	44,913	58,692	77,700	80,642	-							4.00
Teaching Assistants - special ed	-	-	-	-	-	-							0.00
Attendance & Social Work	25,738	27,340	28,434	26,761	28,095	-							1.00
Guidance Counselor	122,329	125,025	100,206	136,800	137,943	-							2.00
Guidance Secretary/Aide	-	-	-	-	-	-							0.00
School Nurse	31,327	31,640	32,906	32,906	34,572	-							1.00
Media Specialist	60,000	60,000	75,021	75,771	100,246	-							1.00
Media Secretary/Aide	17,586	21,123	21,968	21,968	21,968	-							1.00
Administrators	230,132	242,937	226,006	234,173	248,102	-							3.00
School Secretary	56,152	56,714	67,704	49,580	41,899	-							1.50
Custodians	-	-	-	-	-	-							0.00
Substitutes - regular	43,500	43,500	-	-	43,500	-							0.00
Substitutes - special education	8,000	8,000	-	-	8,000	-							0.00
Employee Benefits	954,894	1,245,582	946,578	1,045,095	1,148,264	-							0.00
Total Personnel Costs	\$ 3,607,377	\$ 4,013,542	\$ 3,313,024	\$ 3,657,833	\$ 3,946,907	\$ -							51.50

Non-Personnel Costs

Instructional Purchased Services	316,224	301,224	312,724	312,724	312,724	-							
Instructional Supplies	16,662	16,000	9,500	9,500	9,500	-							
Instructional Equipment	5,500	12,500	15,000	15,000	15,000	-							
Special Education Purchased Services	-	-	-	-	-	-							
Special Education Supplies	-	-	-	-	-	-							
Special Education Equipment	-	-	-	-	-	-							
G/T - Purchased Services	-	-	-	-	-	-							
Instruction/Curriculum -Purchased Service	-	-	5,000	5,000	5,000	-							
Guidance Purchased Services	-	-	-	-	-	-							
Guidance Supplies	-	-	-	-	-	-							
Guidance Equipment	-	-	-	-	-	-							
Media Purchased Services	-	-	-	-	-	-							
Media Supplies & Materials	-	-	-	-	-	-							
Media Equipment	-	-	-	-	-	-							
Other - Artist In Schools	-	-	-	-	-	-							
Textbooks	3,500	3,500	3,500	3,500	3,500	-							
Pupil Activity	-	-	-	-	-	-							
Administration Purchased Services	1,000	1,000	2,000	2,000	2,000	-							
Administration Supplies & Materials	7,000	2,000	2,500	2,500	2,500	-							
Administration Equipment	-	-	-	-	-	-							
Repairs and Maintenance	11,460	11,460	12,000	12,000	12,000	-							
Utilities and Custodial Services	409,312	409,312	421,591	421,591	250,000	-							
Total Non-Personnel Costs	\$ 770,658	\$ 756,996	\$ 763,815	\$ 783,815	\$ 612,224	\$ -							
TOTAL GENERAL FUND BUDGET	\$ 4,378,035	\$ 4,770,538	\$ 4,096,839	\$ 4,441,648	\$ 4,561,131	\$ -							

HARDEEVILLE JUNIOR & SENIOR HIGH SCHOOL

	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Proposed 2022-2023 Budget	No. Of Positions 2022-2023
Salaries and Benefits							
Teachers - regular instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,037,000	34.00
Teachers - special education	-	-	-	-	-	188,299	3.00
Teaching Assistants - regular	-	-	-	-	-	97,247	4.00
Teaching Assistants - special ed	-	-	-	-	-	-	0.00
Attendance & Social Work	-	-	-	-	-	29,772	1.00
Guidance Counselor	-	-	-	-	-	163,868	2.00
Guidance Secretary/Aide	-	-	-	-	-	-	0.00
School Nurse	-	-	-	-	-	42,965	1.00
Media Specialist	-	-	-	-	-	103,600	1.10
Media Secretary/Aide	-	-	-	-	-	23,772	1.00
Administrators	-	-	-	-	-	254,426	3.00
School Secretary	-	-	-	-	-	57,334	1.50
Custodians	-	-	-	-	-	-	0.00
Substitutes - regular	-	-	-	-	-	-	0.00
Substitutes - special education	-	-	-	-	-	-	0.00
Employee Benefits	-	-	-	-	-	1,413,893	0.00
Total Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,422,176	51.60

Non-Personnel Costs

Instructional Purchased Services	-	-	-	-	-	38,500	
Instructional Supplies	-	-	-	-	-	42,500	
Instructional Equipment	-	-	-	-	-	9,000	
Special Education Purchased Services	-	-	-	-	-	-	
Special Education Supplies	-	-	-	-	-	-	
Special Education Equipment	-	-	-	-	-	-	
G/T - Purchased Services	-	-	-	-	-	-	
Instruction/Curriculum -Purchased Service	-	-	-	-	-	210,000	
Guidance Purchased Services	-	-	-	-	-	1,000	
Guidance Supplies	-	-	-	-	-	1,500	
Guidance Equipment	-	-	-	-	-	-	
Media Purchased Services	-	-	-	-	-	-	
Media Supplies & Materials	-	-	-	-	-	19,000	
Media Equipment	-	-	-	-	-	-	
Other - Artist In Schools	-	-	-	-	-	-	
Textbooks	-	-	-	-	-	-	
Pupil Activity	-	-	-	-	-	-	
Administration Purchased Services	-	-	-	-	-	9,500	
Administration Supplies & Materials	-	-	-	-	-	3,500	
Administration Equipment	-	-	-	-	-	-	
Repairs and Maintenance	-	-	-	-	-	25,000	
Utilities and Custodial Services	-	-	-	-	-	300,000	
Total Non-Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 659,500	
TOTAL GENERAL FUND BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,081,676	

HARDEEVILLE JUNIOR & SENIOR HIGH

Budget Detail: Accounts

2022-2023

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-114-311-0000-09	PurchSvs	Purchased Serv/F. Trip	4,500	3,000	3,000
100-114-311-0001-09	Travel	JROTC Travel	1,000	500	500
100-114-314-0000-09	PurchSvs	Staff Development	16,500	15,000	15,000
100-114-314-0008-09	PurchSvs	Staff Development	2,500	1,500	1,500
100-114-410-0000-09	Suppl/Mat	Supplies	12,500	10,000	10,000
100-114-410-0002-09	Suppl/Mat	Supplies Band/Chorus	3,500	2,000	2,000
100-114-540-0000-09	Equip	HS - Equipment	2,500	2,000	2,000
100-114-332-0002-09	Travel	HS - Band Travel	6,500	5,000	5,000
100-114-540-0002-09	Equip	HS - Equipment (Band)	6,500	5,000	5,000
100-114-540-0004-09	Equip	HS- Equipment (Athletics)	-	-	-
100-114-545-0009-09	Equip	Technology/Software	-	12,680	12,680
100-114-410-0009-09	Suppl/Mat	Student Incentives	-	-	-
100-115-332-0000-09	Travel	Conf/Travel - Business	1,500	1,000	1,000
100-115-410-0000-09	Suppl/Mat	Supplies - Business Ed.	5,000	4,000	4,000
100-115-540-0000-09	Equip	Equipment - Business Ed	2,500	1,000	1,000
100-121-410-0000-09	Suppl/Mat	Special Education Supplies	-	-	-
100-141-311-0000-09	PurchSvs	GT Instructional Purchased Services	-	-	-
100-141-313-0000-09	PurchSvs	GT Purchased Services	-	-	-
100-141-545-0000-09	Equip	GT Instructional Technology	-	-	-
100-212-332-0000-09	Travel	Guidance Travel/Conference	1,000	500	500
100-212-410-0000-09	Suppl/Mat	Guidance Supplies	1,500	1,000	1,000
100-221-410-0000-09	Suppl/Mat	Supplies/Materials	-	-	-
100-222-410-0000-09	Suppl/Mat	Media Supplies	5,000	2,000	2,000
100-222-430-0000-09	Suppl/Mat	Media Books	12,500	10,000	10,000
100-222-440-0000-09	Suppl/Mat	Media Periodicals	1,500	500	500
100-222-540-0000-09	Equip	Media Equipment	-	1,000	1,000
100-233-323-0000-09	PurchSvs	Repairs & Maintenance (\$20/stu)	25,000	14,000	14,000
100-233-332-0000-09	Travel	School Adm Travel	2,500	1,000	1,000
100-233-360-0000-09	PurchSvs	Adm Printing/Binding	3,500	3,000	3,000
100-233-410-0000-09	Suppl/Mat	Adm. Supplies	3,500	3,000	3,000
100-233-540-0000-09	Equip	Administrative Equipment	-	750	750
100-254-470-0000-09	Utilities	Utilities	300,000	292,134	422,300
100-114-410-0099-09	Suppl/Mat	Instructional Materials (New Stds)	15,000	10,000	10,000
100-114-545-0099-09	Equip	Instructional Technology (New Stds)	-	7,500	7,500
100-114-311-0000-09	PurchSvs	Contracted teaching services (3)	210,000	185,035	165,035
100-213-332-0000-09	Travel	Purchased Services (Nurse)	1,500	500	500
100-213-410-0000-09	Suppl/Mat	Supplies and Materials (Nurse)	5,000	-	-
100-213-410-0003-09	Suppl/Mat	Supplies and Materials (Nurse)	2,500	2,000	2,000
100-213-445-0000-09	Suppl/Mat	Supplies and Materials (Nurse)	2,500	2,400	2,400
100-213-313-0000-09	PurchSvs	Purchased Services (Nurse)	2,000	1,200	1,200
100-213-545-0000-09	Equip	Equipment (Nurse)	-	1,500	1,500
Totals			659,500	581,699	711,865

RIDGELAND HARDEEVILLE HIGH SCHOOL

	Approved 2017-2018	Approved 2018-2019	Approved 2019-2020	Approved 2020-2021	Approved 2021-2022	Proposed 2022-2023	No. Of Positions
	Budget	Budget	Budget	Budget	Budget	Budget	2022-2023
Salaries and Benefits							
Teachers - regular instruction	\$ 1,970,080	\$ 1,928,391	\$ 1,964,552	\$ 1,468,372	\$ 1,550,281	\$ -	27.00
Teachers - special education	281,210	337,905	218,257	216,773	228,020	-	4.00
Teaching Assistants - regular	45,528	88,795	74,283	96,387	101,267	-	5.00
Teaching Assistants - special ed	40,728	-	-	-	-	-	0.00
Attendance & Social Work	27,264	43,424	43,454	41,783	43,899	-	1.00
Guidance Counselor	107,772	107,775	213,818	148,020	149,405	-	2.20
Guidance Secretary/Aide	-	-	-	-	-	-	0.00
School Nurse	48,302	48,785	49,696	65,280	66,912	-	1.00
School Psychologist	-	-	-	-	-	-	0.00
Media Specialist	44,214	46,938	50,712	51,207	53,451	-	1.00
Media Secretary/Aide	16,861	17,030	17,711	19,425	20,409	-	1.00
Supv. Of Spec Proj. - Curr. Coord	-	60,800	-	-	-	-	0.00
Administrators	262,356	257,000	344,396	257,006	257,264	-	3.00
School Secretary/Admin Asst	51,910	60,671	41,885	57,864	59,170	-	1.50
Custodians	27,168	27,399	28,495	28,495	28,786	-	1.00
Substitutes - regular	43,500	43,500	-	-	43,500	-	-
Substitutes - special education	8,000	8,000	-	-	8,000	-	-
Supplements	6,000	6,000	6,000	6,000	6,000	-	-
Employee Benefits	1,073,121	1,386,996	1,221,304	982,885	1,072,709	-	-
Total Personnel Costs	\$ 4,054,014	\$ 4,469,209	\$ 4,274,563	\$ 3,439,397	\$ 3,689,073	\$ -	47.70

Non-Personnel Costs

Instructional Purchased Services	184,535	195,035	191,535	191,535	191,535	-	-
Instructional Supplies	35,445	16,000	26,000	26,000	26,000	-	-
Instructional Equipment	32,180	28,180	28,180	28,180	28,180	-	-
Special Education Purchased Services	-	-	-	-	-	-	-
Special Education Supplies	-	-	-	-	-	-	-
Special Education Equipment	-	-	-	-	-	-	-
Guidance Purchased Services	500	500	500	500	500	-	-
Guidance Supplies	1,000	1,000	1,000	1,000	1,000	-	-
Guidance Equipment	-	-	-	-	-	-	-
Health Purchased Services	4,700	4,700	1,200	1,200	1,200	-	-
Health Supplies	7,400	6,400	4,400	4,400	4,400	-	-
Health Equipment	625	-	1,500	1,500	1,500	-	-
Instruction/Curriculum	-	-	-	-	-	-	-
Media Purchased Services	-	-	-	-	-	-	-
Media Supplies & Materials	12,500	12,500	12,500	12,500	12,500	-	-
Media Equipment	1,000	1,000	1,000	1,000	1,000	-	-
Other - Artist In Schools	-	-	-	-	-	-	-
Pupil Activity	-	-	-	-	-	-	-
Administration Purchased Services	4,000	4,000	4,000	4,000	4,000	-	-
Administration Supplies & Materials	3,000	3,000	3,000	3,000	3,000	-	-
Administration Equipment	750	750	750	750	750	-	-
Repairs and Maintenance	14,000	14,000	14,000	14,000	14,000	-	-
Utilities and Custodial Services	410,000	410,000	422,300	422,300	422,300	-	-
Total Non-Personnel Costs	\$ 711,635	\$ 687,065	\$ 711,865	\$ 711,865	\$ 711,865	\$ 581,699	\$ -
TOTAL GENERAL FUND BUDGET	\$ 4,765,649	\$ 5,156,274	\$ 4,986,428	\$ 4,151,262	\$ 4,400,938	\$ 4,270,772	\$ -

Ridgeland Hardeeville High School

Budget Detail: Accounts

2022-2023

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-114-311-0000-09	PurchSvs	Purchased Serv/F. Trip	-	3,000	3,000
100-114-311-0001-09	Travel	JROTC Travel	-	500	500
100-114-314-0000-09	PurchSvs	HS Staff Development	-	15,000	15,000
100-114-314-0008-09	PurchSvs	Staff Development	-	1,500	1,500
100-114-410-0000-09	Suppl/Mat	HS - Supplies	-	10,000	10,000
100-114-410-0002-09	Suppl/Mat	HS - Supplies Band/Chorus	-	2,000	2,000
100-114-540-0000-09	Equip	HS - Equipment	-	2,000	2,000
100-114-332-0002-09	Travel	HS - Band Travel	-	5,000	5,000
100-114-540-0002-09	Equip	HS - Equipment (Band)	-	5,000	5,000
100-114-540-0004-09	Equip	HS- Equipment (Athletics)	-	-	-
100-114-545-0009-09	Equip	Technology/Software	-	12,680	12,680
100-114-410-0009-09	Suppl/Mat	Student Incentives	-	-	-
100-115-332-0000-09	Travel	Conf/Travel - Business	-	1,000	1,000
100-115-410-0000-09	Suppl/Mat	Supplies - Business Ed.	-	4,000	4,000
100-115-540-0000-09	Equip	Equipment - Business Ed	-	1,000	1,000
100-121-410-0000-09	Suppl/Mat	Special Education Supplies	-	-	-
100-141-311-0000-09	PurchSvs	GT Instructional Purchased Services	-	-	-
100-141-313-0000-09	PurchSvs	GT Purchased Services	-	-	-
100-141-545-0000-09	Equip	GT Instructional Technology	-	-	-
100-212-332-0000-09	Travel	Guidance Travel/Conference	-	500	500
100-212-410-0000-09	Suppl/Mat	Guidance Supplies	-	1,000	1,000
100-221-410-0000-09	Suppl/Mat	Supplies/Materials	-	-	-
100-222-410-0000-09	Suppl/Mat	Media Supplies	-	2,000	2,000
100-222-430-0000-09	Suppl/Mat	Media Books	-	10,000	10,000
100-222-440-0000-09	Suppl/Mat	Media Periodicals	-	500	500
100-222-540-0000-09	Equip	Media Equipment	-	1,000	1,000
100-233-323-0000-09	PurchSvs	Repairs & Maintenance (\$20/stu)	-	14,000	14,000
100-233-332-0000-09	Travel	School Adm Travel	-	1,000	1,000
100-233-360-0000-09	PurchSvs	Adm Printing/Binding	-	3,000	3,000
100-233-410-0000-09	Suppl/Mat	Adm. Supplies	-	3,000	3,000
100-233-540-0000-09	Equip	Administrative Equipment	-	750	750
100-254-470-0000-09	Utilities	Utilities	-	282,134	422,300
100-114-410-0099-09	Suppl/Mat	Instructional Materials (New Stds)	-	10,000	10,000
100-114-545-0099-09	Equip	Instructional Technology (New Stds)	-	7,500	7,500
100-114-311-0000-09	PurchSvs	Contracted teaching services (3)	-	165,035	165,035
100-213-332-0000-09	Travel	Purchased Services (Nurse)	-	500	500
100-213-410-0000-09	Suppl/Mat	Supplies and Materials (Nurse)	-	-	-
100-213-410-0003-09	Suppl/Mat	Supplies and Materials (Nurse)	-	2,000	2,000
100-213-445-0000-09	Suppl/Mat	Supplies and Materials (Nurse)	-	2,400	2,400
100-213-313-0000-09	PurchSvs	Purchased Services (Nurse)	-	1,200	1,200
100-213-545-0000-09	Equip	Equipment (Nurse)	-	1,500	1,500
Totals			-	561,699	711,865

RIDGELAND SECONDARY ACADEMY OF EXCELLENCE

	Approved 2017-2018 Budget	Approved 2018-2019 Budget	Approved 2019-2020 Budget	Approved 2020-2021 Budget	Approved 2021-2022 Budget	Proposed 2022-2023 Budget	No. Of Positions 2022-2023
Salaries and Benefits							
Teachers - regular instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,343,102	38.00
Teachers - special education	-	-	-	-	-	296,271	4.00
Teaching Assistants - regular	-	-	-	-	-	113,393	4.00
Teaching Assistants - special ed	-	-	-	-	-	-	0.00
Attendance & Social Work	-	-	-	-	-	45,216	1.00
Guidance Counselor	-	-	-	-	-	156,052	2.00
Guidance Secretary/Aide	-	-	-	-	-	-	0.00
School Nurse	-	-	-	-	-	68,919	1.00
Media Specialist	-	-	-	-	-	58,954	1.00
Media Secretary/Aide	-	-	-	-	-	21,021	1.00
Administrators	-	-	-	-	-	307,191	3.00
School Secretary	-	-	-	-	-	104,087	2.50
Custodians	-	-	-	-	-	29,650	1.00
Substitutes - regular	-	-	-	-	-	-	0.00
Substitutes - special education	-	-	-	-	-	-	0.00
Employee Benefits	-	-	-	-	-	1,665,612	0.00
Total Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,209,468	58.50

Non-Personnel Costs

Instructional Purchased Services	38,500						
Instructional Supplies	42,500						
Instructional Equipment	9,000						
Special Education Purchased Services	-						
Special Education Supplies	-						
Special Education Equipment	-						
G/T - Purchased Services	-						
Instruction/Curriculum -Purchased Service	210,000						
Guidance Purchased Services	1,000						
Guidance Supplies	1,500						
Guidance Equipment	-						
Media Purchased Services	-						
Media Supplies & Materials	19,000						
Media Equipment	-						
Other - Artist In Schools	-						
Textbooks	-						
Pupil Activity	-						
Administration Purchased Services	9,500						
Administration Supplies & Materials	3,500						
Administration Equipment	-						
Repairs and Maintenance	25,000						
Utilities and Custodial Services	300,000						
Total Non-Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 659,500	
TOTAL GENERAL FUND BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,868,968	

RIDGELAND SECONDARY ACADEMY OF EXCELLENCE

Budget Detail: Accounts
2022-2023

Account Code	Object	Account Description	2022-2023 Proposed	2021-2022 Allocated	2020-2021 Allocated
100-114-311-0000-09	PurchSvs	Purchased Serv/F. Trip	4,500	3,000	3,000
100-114-311-0001-09	Travel	JROTC Travel	1,000	500	500
100-114-314-0000-09	PurchSvs	Staff Development	16,500	15,000	15,000
100-114-314-0008-09	PurchSvs	Staff Development	2,500	1,500	1,500
100-114-410-0000-09	Suppl/Mat	Supplies	12,500	10,000	10,000
100-114-410-0002-09	Suppl/Mat	Supplies Band/Chorus	3,500	2,000	2,000
100-114-540-0000-09	Equip	HS - Equipment	2,500	2,000	2,000
100-114-332-0002-09	Travel	HS - Band Travel	6,500	5,000	5,000
100-114-540-0002-09	Equip	HS - Equipment (Band)	6,500	5,000	5,000
100-114-540-0004-09	Equip	HS- Equipment (Athletics)	-	-	-
100-114-545-0009-09	Equip	Technology/Software	-	12,680	12,680
100-114-410-0009-09	Suppl/Mat	Student Incentives	-	-	-
100-115-332-0000-09	Travel	Conf/Travel - Business	1,500	1,000	1,000
100-115-410-0000-09	Suppl/Mat	Supplies - Business Ed.	5,000	4,000	4,000
100-115-540-0000-09	Equip	Equipment - Business Ed	2,500	1,000	1,000
100-121-410-0000-09	Suppl/Mat	Special Education Supplies	-	-	-
100-141-311-0000-09	PurchSvs	GT Instructional Purchased Services	-	-	-
100-141-313-0000-09	PurchSvs	GT Purchased Services	-	-	-
100-141-545-0000-09	Equip	GT Instructional Technology	-	-	-
100-212-332-0000-09	Travel	Guidance Travel/Conference	1,000	500	500
100-212-410-0000-09	Suppl/Mat	Guidance Supplies	1,500	1,000	1,000
100-221-410-0000-09	Suppl/Mat	Supplies/Materials	-	-	-
100-222-410-0000-09	Suppl/Mat	Media Supplies	5,000	2,000	2,000
100-222-430-0000-09	Suppl/Mat	Media Books	12,500	10,000	10,000
100-222-440-0000-09	Suppl/Mat	Medial Periodicals	1,500	500	500
100-222-540-0000-09	Equip	Media Equipment	-	1,000	1,000
100-233-323-0000-09	PurchSvs	Repairs & Maintenance (\$20/stu)	25,000	14,000	14,000
100-233-332-0000-09	Travel	School Adm Travel	2,500	1,000	1,000
100-233-360-0000-09	PurchSvs	Adm Printing/Binding	3,500	3,000	3,000
100-233-410-0000-09	Suppl/Mat	Adm. Supplies	3,500	3,000	3,000
100-233-540-0000-09	Equip	Administrative Equipment	-	750	750
100-254-470-0000-09	Utilities	Utilities	300,000	292,134	422,300
100-114-410-0099-09	Suppl/Mat	Instructional Materials (New Stds)	15,000	10,000	10,000
100-114-545-0099-09	Equip	Instructional Technology (New Stds)	-	7,500	7,500
100-114-311-0000-09	PurchSvs	Contracted teaching services (3)	210,000	165,035	165,035
100-213-332-0000-09	Travel	Purchased Services (Nurse)	1,500	500	500
100-213-410-0000-09	Suppl/Mat	Supplies and Materials (Nurse)	5,000	-	-
100-213-410-0003-09	Suppl/Mat	Supplies and Materials (Nurse)	2,500	2,000	2,000
100-213-445-0000-09	Suppl/Mat	Supplies and Materials (Nurse)	2,500	2,400	2,400
100-213-313-0000-09	PurchSvs	Purchased Services (Nurse)	2,000	1,200	1,200
100-213-545-0000-09	Equip	Equipment (Nurse)	-	1,500	1,500
Totals			659,500	581,689	711,865

CAREER AND TECHNOLOGY EDUCATION

	Approved 2017-2018		Approved 2018-2019		Approved 2019-2020		Approved 2020-2021		Approved 2021-2022		Proposed 2022-2023		No. Of Positions 2022-2023
	Budget		Budget		Budget		Budget		Budget		Budget		
Salaries and Benefits													
Teachers - Regular Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,262	\$ 511,112	\$ 464,874					10.00
Teachers - Special Ed	-	-	-	-	-	-	-	-	-	-	-	-	0.00
Career Guidance/Student Conc	-	-	-	-	-	39,167	-	-	-	-	-	-	0.00
Classified/Support	-	-	-	-	-	32,172	32,976	49,217					1.00
Administrators	-	-	-	-	-	101,042	106,157	107,552					1.00
Substitutes	-	-	-	-	-	-	5,000	-					
Employee Benefits	-	-	-	-	-	274,257	268,650	269,040					
Total Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 959,900	\$ 923,895	\$ 890,683					12.00

Non-Personnel Costs

Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	6,500	15,500	26,500				
Supplies & Materials	-	-	-	-	-	2,500	5,000	7,000				
Capital Outlay	-	-	-	-	-	3,500	8,500	-				
Dues and Fees	-	-	-	-	-	500	500	1,000				
Other - Utilities	-	-	-	-	-	5,000	10,000	25,000				
Total Non-Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 39,500	\$ 59,500				

TOTAL GENERAL FUND BUDGET

	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 977,900	\$ 963,395	\$ 950,183				
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ALTERNATIVE SCHOOL PROGRAM

	Approved 2017-2018 <u>Budget</u>	Approved 2018-2019 <u>Budget</u>	Approved 2019-2020 <u>Budget</u>	Approved 2020-2021 <u>Budget</u>	Approved 2021-2022 <u>Budget</u>	Proposed 2022-2023 <u>Budget</u>	No. Of Positions <u>2022-2023</u>
Salaries and Benefits							
Teachers - Regular Instruction	\$ 207,212	\$ 291,925	\$ 226,697	\$ -	\$ 30,000	\$ 65,000	0.00
Teachers - Special Ed	62,951	63,779	65,768	-	-	54,838	1.00
Career Guidance/Student Conc	77,414	67,911	65,860	-	72,783	106,157	1.00
Classified/Support	31,064	31,375	16,315	57,954	118,308	67,393	2.50
Administrators	-	-	-	-	-	91,024	1.00
Substitutes	2,000	2,000	-	-	-	-	0.00
Employee Benefits	137,031	205,646	149,856	23,182	60,806	154,900	
Total Personnel Costs	\$ 517,672	\$ 662,636	\$ 524,496	\$ 81,136	\$ 281,897	\$ 539,312	5.50

Non-Personnel Costs

Purchased Services	\$ 250,820	\$ 250,820	\$ 250,820	\$ 9,200	\$ 8,200	\$ 15,000
Supplies & Materials	9,000	9,000	9,000	1,500	3,500	5,000
Capital Outlay	3,000	3,000	3,000	2,000	3,000	-
Dues and Fees	100	100	100	100	100	500
Other - Utilities	85,000	85,000	85,000	50,000	46,040	50,000
Total Non-Personnel Costs	\$ 347,920	\$ 347,920	\$ 347,920	\$ 62,800	\$ 60,840	\$ 70,500

TOTAL GENERAL FUND BUDGET

	\$ 865,592	\$1,010,556	\$ 872,416	\$ 143,936	\$ 342,737	\$ 609,812
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Finance Office

Post Office Box 848 – 10942 North Jacob Smart Blvd. – Ridgeland, South Carolina 29936
(843) 489 – 8892 Telephone (843) 717 – 1169 Fax

Dr. Rechel M. Anderson
Superintendent

Jennifer Carter
Director of Finance

FY 2022 – 2023 Budget FAQs

Work Session #1

1. How many food service employees are there that we are providing benefits for? Included in the FY 23 budget, the district will provide fringe for 15 employees as of 5/11/2022. As district staff leaves, all new employees will be hired through the contracted entity, Chartwells.
2. How many students are at the Hardeeville School? As of 5/6/22, there were 628 students at Hardeeville Elementary and 516 students at Hardeeville-Ridgeland Middle School.
3. There was a notice of increase in every department but the cafeteria staff. Please be reminded that Food Service is paid through USDA funding and not the general fund. All staff members that are still Jasper County School District employees will receive a 3% cost of living increase, as will all other classified staff.
4. Why was there an increase in the Instructional Services budget, in the non-personnel budget, for Cognia? The district will be providing training based on Cognia feedback for teachers and administrative staff.
5. Why is there an increase in benefits in the Instructional Services budget? Per the SCDE, there is an increase of 17.1% in the employer's share of fringe for FY 23. An additional 1% increase is also budgeted for the employer share of retirement.
6. Why is there an increase in Instructional Services Repairs and Maintenance? The district is aimed to budget all non-personnel costs at pre-pandemic levels.
7. Homebound instruction – What happens to the funds if they are not used? All budgets, if not used by June 30th will be rolled into the general fund. Most homebound instruction has been paid with IDEA funding, as it services most of our Special Service students.
8. Multi-District Contracts, what are they? Funding for multi-district contracts are expenses paid to other districts who are educating students that live and/or have lived in the Jasper area. Also, there are also fees budgeted for the district's membership with the Salkehatchie Consortium.
9. Transportation – Will raises depend on funding from the County? The state has mandated an 8% increase to every district's bus driver salary schedule. The district is paying well above the state minimum; however, the district is seeking a higher increase in the hourly rate of its current schedule. Due to this, the district may request an increase in millage from the County.
10. Do we have many homebound students? As stated previously, the majority of homebound students are of the Special Services population.

**The Commitment of Jasper: JCSD
"Student-Centered...Future Focused!"**

11. Is there enough funding for additional programs at the CATE Center? Yes. While it appears that there is a decrease in funding from the previous year, those costs were start-up costs. The district receives state and federal funding for CATE that will be used to support its programs.
12. ESOL and Language immergence. Are there funds set aside to support? Including personnel salaries at each school, there is funding for ESOL teachers. Also, Hardeeville Elementary has piloted its Dual Immersion/Spanish program last year for Kindergarten and will be adding 1st grade this year.
13. Security – what is the district doing to make sure campuses are safe? The district has an SRO located at each school, provided by the Jasper County Sheriff's office and the City of Hardeeville Police Department. There is also an SRO located at the Jasper County Alternative Program (JCAP) that is state funded. Also, the district has Security Officers located in each campus lobby, as well as the lobby of the district office.
There has also been an addition of security cameras added to both campuses in areas that were considered "blind spots" over the last year, with the addition of metal detectors to screen for weapons.
14. CARES Act funding, how much is available? The district has received three sources of Federal Funding during the pandemic. CARES Act, ESSER II, and ESSER III. CARES Act funding has to be spent Whybefore September 30l, 2022 and is 82% complete in its spending. Final expenditures for ESSER II must be posted by September 30, 2023 and ESSER III by September 30, 2024.
15. School Psychologist – are the 2 that are on staff enough? There is one school psychologist per campus. The psychologist assists the Special Services department in its identification of students needing an IEP. Other social and emotional services are provided by the district's social workers and mental health counselors.
16. State Funding – where are we? The House Ways and Means met last week amended its original budget, as well as the state budget. The budget added an additional \$50 million for K-12 education. The legislation has gone back to its committees to come to a consensus for the FY 23 budget. While there is no definite of what the final outcome will be, the district has used "proposed" allocations provided by the SCDE.
17. Why is there additional staffing in the Superintendent's Office? The Superintendent's Office contains the same number of FTE's as it has in the previous year. The difference with the FY 23 budget is that there has been a change in the funding source for an employee, which moves it to the general fund.
18. Funding for transportation – how many drivers were budgeted last fiscal year, as opposed to this fiscal year? In FY 22, the district budgeted for 26 drivers, as opposed to 22 this fiscal year.
19. Please explain the difference between contracted services and purchase services. Purchases services and contracted services are the same. Purchases services includes professional technical services, property services, transportation services, communication, technology, advertising, printing/binding, tuition, and other purchase services (i.e. Food Service contracted services, benefits, etc.).
20. Where are unused fund from previous fiscal years? Unused funds roll into the district's fund balance at the end of each fiscal year.
21. Why is there an increase in equipment and supplies/materials in the Maintenance budget? During the last few years, there has been an increase in maintenance needs throughout the district. The average expenses over the last three years was used to determine the proposed increases in the maintenance budget.
22. What is the "Other" in the Superintendent's budget and who determines the use of this budget? An increase to the "Other" line in the Superintendent's budget was due to the deletion of the Aid to

District funds from state funding. This fund will be used as a contingency at the discretion of the Superintendent.

23. Why is there a huge increase in capital outlay in the Technology budget? The district has decided to allocate all equipment funds from departments and schools to the technology budget. This will ensure that all technology equipment purchased is compatible with the district's network.
24. Will there be a comparison with this year's and last year's budget? Yes. While the district awaits funding allocations from the state for its revenues, the expenditure portion of the budget shows comparisons between the last five budget cycles.
25. How comfortable is the district in getting a millage increase from County Council? While the district is still in its budgeting process, so is the County. Initial conversations with regarding millage reassessments have posed the need for additional millage for the district. The district is scheduled to present its budget to County Council on June 6, 2022 (TBD).

(June 9, 2022) Work Session #2 – FAQs

26. Are the local millage revenues projected? Based on the information received from the County's Director of Administrative Services, the millage values are accurate based on re-assessment values.
27. Why is there an increase in the budget for Classified/Support in Instructional Services' budget as compared to the previous year? In last fiscal year's budget, this position was shared with another department (.50 FTE). For FY 23, this position will be a full-time position within this department.
28. Why is there an increase in the budget for Classified/Support in the Attendance/Student Services' budget as compared to the previous year? A staff member left the district and was replaced with an individual with more experience; therefore, requiring a higher salary.
29. Why was there an increase in the budget for Classified/Support in the Finance Office's budget as compared to the previous year? A staff member left the district and was replaced with an individual with more experience; therefore, requiring a higher salary.
30. How many employees in Food Service still work for Jasper County? Please refer to Question #1 in this document.
31. Why has the purchased services portion of Maintenance increased? There are concerns on the equipment needs not supplied by SSC? When thinking of purchased services, please keep in mind that this is not just the SSC contract. The Maintenance Budget includes the entire district and it consists of asbestos abatement, property insurance, and any type of maintenance services that are to be conducted outside of the scope of the SSC contract.
32. On page 35, at the bottom of the page, it lists Mental Health Counselors and Social Workers but are not included in this budget. Why? This was a typing error and will be removed before the 3rd budget reading. These positions are included in the Student Services Budget.
33. In the School Security budget, what additional items will be purchased? The additional security needs will be discussed in executive session at the board's next meeting, June 13, 2022.
34. Was an additional FTE added to the Superintendent's Office? Please refer to Question #17 in this document.

35. Why was there an increase in the Information Technology budget for classified Staff/Secretary and a capital outlay increase? The Classified Staff/Secretary position was shared with another department in the previous fiscal year. This position has moved to full-time for FY 23. As for the capital outlay increase, please refer to Question #23.
36. Does the district have a contract with Nic Nacs or is the individual an employee of the district? No, Nic Nacs does not have a contract with the district nor is Nic Nacs employed by the district. Further, Nic Nacs is not the only food vendor the district uses. The district uses Mr. Pickney, Sweet Treats, Subway, etc. However, the district, as requested by the board a few years ago, supports its local food vendors who are in the county for catering needs. For example, during the district's upcoming Leadership Retreat, next week, June 15-16, 2022, Mr. Pickney is catering the food. Therefore, other local food vendors are used. There was a food vendor that did get by us, recently, that was not a local vendor, but in a neighboring county. We will watch to be sure that does not occur.

Document Completed and shared with all Board Members June 9, 2022 at 9:42 p.m.

AGENDA ITEM:

FY 2022-2023

Budget Workshop

Appropriations and Fees

Kimberly Burgess

Jasper County Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Amended Budget	2022 Actual Amount	2023 Agency Request
<small>Fund 010 - GENERAL FUND</small>				
<small>Department 090 - AGENCY APPROPRIATIONS</small>				
3000	AHJ REGIONAL LIBRARY	262,500.00	262,500.00	<u>262,500.00</u>
3705	SOLICITOR-14TH JUDICIAL	232,625.00	232,625.00	<u>270,250.00</u>
4405	JASPER COUNTY COUNCIL ON AGING	125,000.00	125,000.00	<u>200,000.00</u>
4420	LEGISLATIVE DELEGATION	61,500.00	50,525.10	<u>62,000.00</u>
4425	PUBLIC DEFENDER	119,000.00	119,000.00	<u>150,000.00</u>
4430	PALMETTO BREEZE	18,500.00	18,500.00	<u>27,149.00</u>
4435	MARINE RESCUE SQUAD	5,000.00	5,000.00	<u>5,000.00</u>
4440	COASTAL EMPIRE MENTAL HEALTH	10,000.00	10,000.00	<u>35,000.00</u>
4450	JASPER SOIL & WATER	7,000.00	7,000.00	<u>10,000.00</u>
4460	BOARD OF DISABILITIES	75,000.00	75,000.00	<u>85,000.00</u>
4465	NEW LIFE CENTER	44,000.00	20,612.49	<u>2,000.00</u> + ABL & Mini-bottle
4472	JASPER COUNTY FIRST STEPS	15,000.00	15,000.00	<u>15,000.00</u>
4480	S.C. ASSOCIATION OF COUNTIES	7,200.00	0.00	<u>7,200.00</u>
4482	JASPER/RIDGELAND YOUTH BASEBALL	4,000.00	4,000.00	<u>10,000.00</u>
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	2,000.00	<u>2,000.00</u>
4484	HARDEEVILLE FOOTBALL LEAGUE	2,000.00	2,000.00	<u>TBD</u>
4485	LOWCOUNTRY COUNCIL OF GOVERNMENTS	30,000.00	29,129.96	<u>30,000.00</u>
4490	BEAUFORT-JASPER COMPREHENSIVE HEALTH	55,000.00	55,000.00	<u>125,000.00</u>
4500	S.C. MIAP ASSESSMENT	56,400.00	61,653.00	<u>59,297.00</u>
4505	DEPT. OF JUVENILE JUSTICE	500	465.89	<u>500.00</u>
4512	BEAUFORT-JASPER ECONOMIC OPPORTUNITY COMMISSION, INC.	5,000.00	5,000.00	<u>35,000.00</u>
4515	TECHNICAL COLLEGE OF THE LOWCOUNTRY	10,000.00	10,000.00	<u>20,000.00</u>
4530	UNIVERSITY OF SOUTH CAROLINA-BEAUFORT	10,000.00	10,000.00	<u>75,000.00</u>
4555	JASPER HUNGER FREE ZONE	500	0.00	<u>Unable to Contact -</u>
4556	HELPING HANDS	1,000.00	1,000.00	<u>1,500.00</u>
4560	JASPER COUNTY HEALTH DEPT.	6,000.00	6,000.00	<u>TBD</u>
4600	HOPEFUL HORIZONS	1,000.00	1,000.00	<u>5,000.00</u>
4602	BOYS & GIRLS CLUB	14,500.00	14,500.00	<u>14,500.00</u>
5065	ANIMAL SHELTER	175,000.00	175,000.00	<u>185,000.00</u>
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	5,000.00	<u>5,000.00</u>
NEW	COMMUNITY FOUNDATION OF THE LOWCOUNTRY, INC.	<u>0.00</u>	<u>0.00</u>	<u>48,000.00</u>
		<u>1,360,225.00</u>	<u>1,322,511.44</u>	<u>1,746,896.00</u> 386,671.00

Jasper County
Fee Schedule
FY 22-23

Department	Dept. #	Fee Description	Current Amount	Recommended Amount
All Departments		Returned Check Fee (in addition to bank returned check fee)		35.00
		Copy Fee (per page)	0.50	0.50
		Certified Letter for returned checks (in addition to postage)	7.33	10.00
Coroner	75	Autopsy Report	0.00	100.00
	75	Toxicology Report	0.00	25.00
	75	Cremation Permit	0.00	20.00
	75	Coroner's Report	0.00	10.00
Tax Collector	53	Rollover from current to delinquent (occurs on March 17th)	10.00	10.00
	53	Certified mailings (occurs on or around May 2nd)	20.00	20.00
	53	Posting of property (occurs 1st Friday in September)	35.00	35.00
	53	Advertising properties (published in local newspaper for three consecutive weeks prior to tax sale)	10.00	10.00
	53	Deed Preparation Fee	150.00	150.00
	53	Bidder Registration Fee	10.00	10.00
Assessor	69	8.5 x 11 Map	3.00	3.00
	69	11 x 17 Map	5.00	5.00
	69	24 x 36 Map w/o aerials	15.00	15.00
	69	24 x 36 Map with aerials	20.00	20.00
	69	Manufactured home decal	5.00	5.00
Public Works	80	Container rentals (dismantlers, retailers)	200.00	200.00
	80	Culverts \$11.00/ft. plus tax (per joint)	95.92	95.92
	80	Dirt (self load) per yard	1.00	1.00
	80	Dirt (loaded) per yard	2.00	2.00
Ridgeland-Claude Dean Airport (3J1) Hours of Operation: Tues - Sat 9Am - 5PM	103	Fuel (Aviation Gasoline - Self Serve)	0.00	Commodity Pricing
	103	Fuel (Aviation Gasoline - Full Service)	0.00	Commodity Pricing
	103	Fuel (Jet-A)	0.00	Commodity Pricing
	103	After Hours Fees (Prior Notice Requested)	0.00	150.00
	103	Tie Down Fees Daily Piston	0.00	5.00
	103	Tie Down Fee Monthly (Single Engine Piston)	0.00	60.00
	103	Tie Down Fee Monthly (Glider)	0.00	60.00
	103	Tie Down Fee Monthly (Pole Barn), per stall	0.00	70.00
	103	Tie Down Fee Monthly (Light Piston Twin)	0.00	80.00
	103	Tie Down Fee Monthly (Heavy Piston Twin)	0.00	200.00
	103	Tie Down Fee Monthly (Turbine Aircraft)	0.00	350.00
	103	Ramp Fee (Piston), waived with 10 gallon fuel purchase	0.00	10.00
	103	Ramp Fee (Piston, Multi-Engine), waived with 20 gallon fuel purchase	0.00	20.00
	103	Ramp Fee (Turbine), waived with 50 gallon fuel purchase	0.00	60.00
	103	Long-Term Vehicle Parking Fee, monthly	0.00	35.00
	103	Hangar Ground Lease, per square foot	0.15	0.28
Sargeant Jasper Park	77	SJP Banquet Hall (before 6pm)	100.00	200.00
	77	each additional hour from 6 pm - 10pm	15.00	30.00
	77	SJP Picnic Shelter (before 6pm)	50.00	70.00
	77	each additional hour from 6 pm - 10pm	15.00	30.00
	77	SJP Gazebo (before 6pm)	50.00	70.00
	77	each additional hour from 6 pm - 10pm	15.00	30.00
	77	Innova Disc rentals per Disc	2.00	2.00
	77	Discs for Purchase	4.00	4.00
	77	Discs for Purchase	9.00	9.00
	77	Discs for Purchase	10.00	10.00
	77	Discs for Purchase	13.00	13.00
	77	Fishing per Adult up to 65 years old (all day) 65 & older Free	5.00	10.00
	77	Fishing per Child 13 up	5.00	5.00
	77	Fishing per Child 7-12 years old (all day) under 7 free	2.00	2.00
	77	Fishing Pass for 6 months	50.00	50.00
	77	Fishing Pass yearly	90.00	90.00
	77	Kayak/Canoe 1-2 hours per vessel	10.00	10.00
77	Kayak/Canoe rental, each additional hour	5.00	5.00	
77	Refundable Deposit	100.00	100.00	
Parks & Recreation	78	Community Centers 1-4 hours (Coosawatchie, Levy Limehouse, Tillman-Wagon Branch, Tarboro, and Robert)	50.00	100.00
	78	Community Center, each additional hour after 4 hours (up to 10pm)	10.00	10.00
	78	Picnic Shelters at Small Community Parks 1-4 hours (Grays Hill and Cherry Hill)	25.00	50.00
	78	Picnic Shelters, each additional hour after 4 hours	10.00	10.00
	78	Refundable Deposit	100.00	100.00
	78	Fields and Courts--Baseball, Softball, Soccer and Basketball (all day) Includes the following: Airport Field, Cherry Hill Park Field, Tarboro Fields, Mitchellville Court, Coosawatchie Fields, JYRB Field, Keckley Field, Tillman Wagon Branch, Robertville, and Levy.	50.00	50.00