



FY 2022-2023 Approved Budget

<u>REVENUE</u>	<u>General Fund</u>	<u>Special Revenue</u>
EFA Revenue:		
3180 State Aid to Classrooms - Fringe Benefits	\$4,676,918	
3181 Retiree Insurance	378,594	
3186 State Aid to Classrooms - Teacher Salary Increase	550,359	
3311 Kindergarten	668,275	
3312 Primary	1,523,136	
3313 Elementary	3,224,480	
3314 High School	175,340	
3315 Trainable Mentally Handicapped	11,600	
3316 Speech Handicapped	450,075	
3321 Emotionally Handicapped	40,291	
3322 Educable Mentally Handicapped	22,633	
3323 Learning Disabilities	924,031	
3324 Hearing Handicapped	17,782	
3325 Visually Handicapped	4,979	
3326 Orthopedically Handicapped	12,421	
3327 Pre-Career & Career Technology	3,222,239	
3331 Autism	378,268	
3334 Limited English Proficiency	22,986	
3351 Academic Assistance	240,509	
3352 Pupils in Poverty	1,171,329	
3353 Dual Enrollment	17,342	
3993 PEBA ON BEHALF OF (CREDIT)	64,000	
EIA Revenue:		
3532 National Board Certification		\$151,006
3135 Reading Coaches		53,398
3571 CSI & Palmetto Priority		140,000
3118 EEDA Career Specialists		188,620
3595 EEDA Supplies & Materials		11,718
3538 Students At Risk of Failure		450,351
3557 Summer Reading		11,033
3526 Science Kit Refurbishment		12,600
3597 Aid to Districts		141,945
EIA Transfer to General Fund:		
3550 Teacher Salary Supplement	431,203	
3555 Fringe Teacher Salary	103,580	
3583 Charter School Funding	9,158,544	
Federal Revenue:		
Title I		812,339
IDEA		445,782
ESSER III		1,980,501
Title II		13,200
TOTAL REVENUE	\$27,490,914	\$4,412,493

EXPENSES

100 Salaries	\$348,856	\$7,500
200 Employee Benefits	176,901	2,348
300 Purchased Services	537,000	
400 Supplies & Materials	5,000	
600 Other Objects	1,000	
111 KINDERGARTEN PROGRAM	<u>1,068,757</u>	<u>9,848</u>
100 Salaries	627,935	51,515
200 Employee Benefits	311,639	16,272
300 Purchased Services	1,055,000	46,836
400 Supplies & Materials	5,000	
600 Other Objects	3,000	
112 PRIMARY PROGRAM (GRADE 1-3)	<u>2,002,574</u>	<u>114,623</u>
100 Salaries	2,081,287	630,967
200 Employee Benefits	961,950	263,686
300 Purchased Services	3,239,000	625,000
400 Supplies & Materials	15,000	155,302
600 Other Objects	3,000	
113 ELEMENTARY PROGRAM (GRADE 4-8)	<u>6,300,237</u>	<u>1,674,955</u>
100 Salaries	1,676,941	711,394
200 Employee Benefits	767,241	313,520
300 Purchased Services	3,345,000	
400 Supplies & Materials	15,000	6,566
600 Other Objects	3,000	
114 HIGH SCHOOL PROGRAM (GRADE 9-12)	<u>5,807,182</u>	<u>1,031,480</u>
100 Salaries	427,544	128,629
200 Employee Benefits	178,956	58,776
300 Purchased Services	830,000	55,000
400 Supplies & Materials	15,000	
600 Other Objects	2,000	
115 CAREER AND TECHNOLOGY (HS VOCATIONAL)	<u>1,453,500</u>	<u>242,405</u>
100 Salaries	139,680	42,192
200 Employee Benefits	61,534	22,685
300 Purchased Services	70,000	
126 SPEECH HANDICAPPED	<u>271,214</u>	<u>64,877</u>
100 Salaries	825,630	253,829
200 Employee Benefits	344,713	127,076
300 Purchased Services	148,000	
400 Supplies & Materials	15,000	
600 Other Objects	3,000	
127 LEARNING DISABILITIES	<u>1,336,343</u>	<u>380,905</u>
300 Purchased Services	35,000	
128 EMOTIONALLY HANDICAPPED	<u>35,000</u>	<u>0</u>
300 Purchased Services	200,000	
400 Supplies & Materials	5,000	

	161 AUTISM	<u>205,000</u>	<u>0</u>
100 Salaries		116,351	
200 Employee Benefits		60,691	
300 Purchased Services		8,000	
400 Supplies & Materials		<u>5,000</u>	
	162 LIMITED ENGLISH PROFICIENCY	<u>190,042</u>	<u>0</u>
100 Salaries			8,402
200 Employee Benefits			2,631
400 Supplies & Materials		<u>5,000</u>	
	172 ELEMENTARY SUMMER SCHOOL (GRADE 4-8)	<u>5,000</u>	<u>11,033</u>
300 Purchased Services			
	188 PARENTING/FAMILY LITERACY	<u>0</u>	<u>0</u>
100 Salaries		878,033	64,451
200 Employee Benefits		382,510	29,862
300 Purchased Services		18,000	
400 Supplies & Materials		<u>10,000</u>	<u>11,718</u>
	212 GUIDANCE SERVICES	<u>1,288,543</u>	<u>106,031</u>
100 Salaries		212,519	
200 Employee Benefits		99,084	
300 Purchased Services		48,000	
400 Supplies & Materials		<u>2,000</u>	
	215 EXCEPTIONAL PROGRAM SERVICES	<u>361,603</u>	<u>0</u>
100 Salaries		35,599	63,612
200 Employee Benefits		17,147	30,695
300 Purchased Services		3,000	
400 Supplies & Materials		<u>3,000</u>	
	217 CAREER SPECIALIST SERVICES	<u>58,746</u>	<u>94,307</u>
100 Salaries		24,268	34,607
200 Employee Benefits		13,178	18,791
300 Purchased Services			538,770
600 Other Objects		<u>3,000</u>	
	21 IMPROVEMENT OF INSTRUCTION CURRICULUM DEV	<u>40,446</u>	<u>592,168</u>
100 Salaries			58,267
200 Employee Benefits			18,394
	223 SUPERVISION OF SPECIAL PROGRAMS	<u>0</u>	<u>76,661</u>
100 Salaries			4,750
300 Purchased Services			
	224 IMPROVEMENT OF INSTRUCTION INSERVICE & STAFF TRAINING	<u>0</u>	<u>4,750</u>
300 Purchased Services		70,000	
400 Supplies & Materials		<u>5,000</u>	
	231 BOARD OF EDUCATION	<u>75,000</u>	<u>0</u>
100 Salaries		2,764,885	

200 Employee Benefits	711,066	
300 Purchased Services	1,627,000	
400 Supplies & Materials	340,000	
600 Other Objects	130,000	
233 SCHOOL ADMINISTRATION	<u>5,572,951</u>	<u>0</u>
300 Purchased Services	240,000	
254 OPERATION AND MAINTENANCE OF PLANT	<u>240,000</u>	<u>0</u>
300 Purchased Services	240,000	8,450
264 STAFF SERVICES	<u>240,000</u>	<u>8,450</u>
100 Salaries	75,075	
200 Employee Benefits	31,894	
300 Purchased Services	811,807	
400 Supplies & Materials	260,000	
266 TECHNOLOGY AND DATA PROCESSING SERVICES	<u>1,178,776</u>	<u>0</u>
TOTAL EXPENSES	<u>\$27,490,914</u>	<u>4,412,493</u>
Net of Revenue less Expenses:	<u>\$0</u>	<u>0</u>

TOTAL REVENUE	\$ 27,490,914	\$4,412,493
TOTAL EXPENSES	27,490,914	4,412,493
DIFFERENCE	0	0

100	10,234,603	1,988,696
200	4,118,504	883,711
300	12,284,807	1,265,606
400	705,000	173,586
600	148,000	0
	27,490,914	4,311,599