



*May 03, 2021*

HORRY COUNTY SCHOOLS  
CONWAY, SC 29526

## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
<b>1000 General Fund</b>									
<b>111 Kindergarten Program</b>									
Salaries	371,096	414,213	333,150	477,486	350,275	479,125	314,506	295,717	228,026
Employee Benefits	185,806	204,353	164,771	237,357	162,704	241,534	147,038	136,022	122,272
Purchased Services		490							
Supplies	3,202	3,813	3,200	1,200	6,320	4,433	3,267	3,855	4,361
	560,104	622,869	501,121	716,043	519,299	725,092	464,811	435,594	354,659
<b>112 Primary Programs Grades 1-3</b>									
Salaries	1,112,718	1,273,864	1,108,442	1,833,546	976,170	1,580,153	915,444	986,080	760,129
Employee Benefits	492,279	585,530	498,787	786,038	394,037	671,497	406,793	451,201	317,475
Purchased Services	17,850	17,644	18,957	31,500	18,900	35,700	17,850	18,900	16,800
Supplies	17,089	16,197	10,939	10,000	6,875	15,234	11,883	15,164	9,912
	1,639,936	1,893,235	1,637,125	2,661,084	1,395,982	2,302,584	1,351,970	1,471,345	1,104,316
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	620,566	252,612	446,738	792,922	563,354	621,504	423,322	438,186	429,188
Employee Benefits	246,461	114,948	188,081	336,597	258,022	252,004	186,005	187,588	196,822
Purchased Services	11,093	1,962		18,584					
Supplies	13,515	13,188	10,654	14,247	7,620	27,762	7,924	8,407	7,894
Other			150						
	891,635	382,710	645,623	1,162,350	828,996	901,270	617,251	634,181	633,904
<b>121 Educable Mentally Handicapped</b>									
Supplies								684	
								684	
<b>122 Trainable Mentally Handicapped</b>									
Salaries	64,096	48,683		103,869	85,615	25,135		143,585	
Employee Benefits	24,802	20,055		44,709	50,852	10,803		61,532	
Supplies								684	
	88,898	68,738		148,578	136,467	35,938		205,801	
<b>123 Orthopedically Handicapped</b>									
Supplies								403	
								403	
<b>124 Visually Handicapped</b>									
Supplies								607	
								607	
<b>125 Hearing Handicapped</b>									
Salaries				347					

## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
Employee Benefits			107						
Supplies								528	
			454					528	
<b>126 Speech Handicapped</b>									
Salaries	144,054	59,377	63,007	165,280	400	111,046	58,334	79,950	23,558
Employee Benefits	52,198	28,108	31,649	68,216	124	47,798	26,500	29,690	7,258
Purchased Services			187						
Supplies		1,244	187		500	450	300	1,099	284
	196,252	88,729	95,030	233,496	1,024	159,294	85,134	110,739	31,100
<b>127 Learning Disabilities</b>									
Salaries	465,182	252,088	349,935	525,820	342,909	334,419	301,862	329,524	295,054
Employee Benefits	226,250	144,390	169,769	255,549	157,049	150,125	144,929	164,161	141,104
Supplies	4,694	1,800	1,571	10,000	1,000	5,901	5,229	1,519	3,338
	696,126	398,278	521,275	791,369	500,958	490,445	452,020	495,204	439,496
<b>128 Emotional Handicapped</b>									
Salaries			24,966			107,393			
Employee Benefits			7,837			57,724			
Supplies			564					608	
			33,367			165,117		608	
<b>129 Coord Early Intervening Serv.</b>									
Salaries	71,684	65,546	53,747	114,344	43,231	109,214	123,732	66,870	68,130
Employee Benefits	29,739	25,251	16,560	47,466	18,375	58,122	62,596	32,840	33,228
	101,423	90,797	70,307	161,810	61,606	167,336	186,328	99,710	101,358
<b>137 Preschool Handicapped Self-Con</b>									
Salaries	78,888			86,554	58,331	70,627		74,791	
Employee Benefits	40,837			39,375	26,499	26,978		33,020	
	119,725			125,929	84,830	97,605		107,811	
<b>139 Early Childhood Programs</b>									
Salaries	689	593	302	502	461	895	599	455	233
Employee Benefits	213	183	93	154	143	237	185	140	71
Purchased Services						165			
Supplies	3,659	2,955	2,967	4,344	3,166	3,388	2,814	3,729	1,478
	4,561	3,731	3,362	5,000	3,770	4,685	3,598	4,324	1,782
<b>141 Gifted and Talented - Academic</b>									
Salaries	144,056	104,450	136,273	166,640	123,751	197,200	125,537	124,065	126,044
Employee Benefits	61,151	42,292	60,134	83,466	46,642	85,701	54,156	58,113	51,379

## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
Supplies	205,207	146,742	375 196,782	250,106	170,393	282,901	400 180,093	182,178	177,423
<b>149 Other Special Programs</b>									
Salaries		277						266	
Employee Benefits		85						82	
Supplies							100		
		362					100	348	
<b>161 Autism</b>									
Salaries		47,328	28,263		20,674	20,271		23,241	
Employee Benefits		23,110	18,523		11,426	16,061		14,812	
Supplies								438	
		70,438	46,786		32,100	36,332		38,491	
<b>190 Instructional Pupil Activity</b>									
Supplies		4,974							
		4,974							
<b>211 Attendance &amp; Social Work Serv</b>									
Salaries	37,064	36,338	24,581	27,631	37,064	36,338	30,481	24,581	37,064
Employee Benefits	21,234	16,252	12,629	13,569	21,234	23,433	14,447	15,224	21,234
Supplies		415	375				600		
	58,298	53,005	37,585	41,200	58,298	59,771	45,528	39,805	58,298
<b>212 Guidance Services</b>									
Salaries	114,727	67,540	76,061	105,141	83,132	137,152	55,949	59,986	57,649
Employee Benefits	52,640	33,047	28,491	45,978	25,775	57,127	24,888	26,133	29,999
Purchased Services			113		200		300		
Supplies		693	225	1,000	1,500	350	300	421	273
	167,367	101,280	104,890	152,119	110,607	194,629	81,437	86,540	87,921
<b>213 Health Services</b>									
Salaries	45,022	39,398	82,343	101,726	56,937	74,422	51,467	46,770	46,770
Employee Benefits	26,108	19,790	25,694	54,753	27,356	33,042	20,913	26,647	26,647
Supplies	1,278	2,242	375	4,000	1,000	597	1,000	1,615	763
	72,408	61,430	108,412	160,479	85,293	108,061	73,380	75,032	74,180
<b>221 Improvement Instruct Curr Deve</b>									
Salaries	355					302			334
Employee Benefits	109					93			103
Supplies				6,000					
	464			6,000		395			437

## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
<b>222 Library and Media Services</b>									
Salaries	76,978	88,776	102,157	104,709	76,179	78,804	79,993	93,964	105,117
Employee Benefits	41,011	44,645	53,526	54,611	31,998	45,045	34,758	43,823	54,438
Purchased Services			8,267						
Supplies	1,621	3,601	3,869	2,000	7,350	6,438	6,200	8,741	5,807
	119,610	137,022	167,819	161,320	115,527	130,287	120,951	146,528	165,362
<b>224 Staff Development</b>									
Purchased Services	1,280		2,256	12,000		815	2,000		
Supplies	2,432		676	2,500	2,112		700	6,052	
Other	1,553		639	802					
	5,265		3,571	15,302	2,112	815	2,700	6,052	
<b>233 School Administration</b>									
Salaries	295,311	288,618	286,207	383,353	277,065	362,070	273,507	280,772	284,372
Employee Benefits	120,987	123,682	118,019	152,698	117,528	151,195	111,539	124,737	128,268
Purchased Services	854	99	527	1,783	200	2,118	3,000	802	1,931
Supplies	4,203	2,123	1,503	5,000	2,850	2,884	2,300	2,733	
Other		393	300		840		400		
	421,355	414,915	406,556	542,834	398,483	518,267	390,746	409,044	414,571
<b>254 Operation Maintenance of Plant</b>									
Salaries	139,097	106,669	106,146	154,438	108,836	161,166	116,702	106,155	107,235
Employee Benefits	62,448	65,027	52,928	70,398	53,755	83,166	54,757	55,391	53,262
Purchased Services	95,205	127,909	84,421	131,497	111,603	126,826	94,513	90,855	90,673
Supplies	179,933	167,875	176,000	206,160	179,320	201,228	139,325	191,100	169,992
Other	15,600	15,700	12,600	18,600	13,100	17,600	12,600	13,600	11,600
	492,283	483,180	432,095	581,093	466,614	589,986	417,897	457,101	432,762
<b>258 Security</b>									
Purchased Services	39,600	39,725	39,700	51,150	39,600	51,150	39,600	39,600	39,600
	39,600	39,725	39,700	51,150	39,600	51,150	39,600	39,600	39,600
<b>266 Technology and Data Processing</b>									
Salaries	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	309	309	309	309	309	309	309	309	309
	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309
<b>271 Pupil Services Activities</b>									
Purchased Services	4,771	4,737	3,677	6,056	3,463	5,763	3,508	3,508	2,950
Other				1,074			220		
	4,771	4,737	3,677	7,130	3,463	5,763	3,728	3,508	2,950

## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
<b>425 Transfer to Food Service Fund</b>									
Transfers	8,474	11,047	8,619	10,857	12,789	10,729	13,607	10,224	10,834
	8,474	11,047	8,619	10,857	12,789	10,729	13,607	10,224	10,834
<b>Total Fund 1000</b>	<b>5,895,071</b>	<b>5,079,253</b>	<b>5,065,465</b>	<b>7,986,558</b>	<b>5,029,520</b>	<b>7,039,761</b>	<b>4,532,188</b>	<b>5,063,299</b>	<b>4,132,262</b>
<b>2201 Title I (84.010)</b>									
<b>112 Primary Programs Grades 1-3</b>									
Salaries					41,349		110,373	182,002	
Employee Benefits					17,796		47,590	83,355	
Supplies					75,033		36,463	30,215	
					134,178		194,426	295,572	
<b>113 Elementary Programs Grades 4-8</b>									
Salaries					111,443		59,086	69,225	
Employee Benefits					47,919		30,441	33,566	
					159,362		89,527	102,791	
<b>139 Early Childhood Programs</b>									
Salaries	94,444	83,456		124,772	151,362	187,496	160,923	92,467	74,829
Employee Benefits	45,179	52,823		60,791	71,581	87,298	88,926	44,719	42,943
	139,623	136,279		185,563	222,943	274,794	249,849	137,186	117,772
<b>149 Other Special Programs</b>									
Salaries					46,618		58,398		
Employee Benefits					19,419		23,049		
					66,037		81,447		
<b>188 Parenting/Family Literacy</b>									
Salaries					19,865			19,865	
Employee Benefits					18,358			13,772	
					38,223			33,637	
<b>Total Fund 2201</b>	<b>139,623</b>	<b>136,279</b>		<b>185,563</b>	<b>620,743</b>	<b>274,794</b>	<b>615,249</b>	<b>569,186</b>	<b>117,772</b>
<b>2203 IDEA (84.027)</b>									
<b>122 Trainable Mentally Handicapped</b>									
Salaries						37,265			
Employee Benefits						16,071			
						53,336			
<b>126 Speech Handicapped</b>									

## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
Salaries					46,590			37,117	
Employee Benefits					14,355			17,553	
					60,945			54,670	
<b>127 Learning Disabilities</b>									
Salaries				98,505		39,794		20,674	
Employee Benefits				43,220		20,073		11,426	
				141,725		59,867		32,100	
<b>128 Emotional Handicapped</b>									
Salaries						74,931			
Employee Benefits						35,323			
						110,254			
<b>137 Preschool Handicapped Self-Con</b>									
Salaries				67,861					
Employee Benefits				25,964					
				93,825					
<b>Total Fund 2203</b>				<b>235,550</b>	<b>60,945</b>	<b>223,457</b>		<b>86,770</b>	
<b>2204 IDEA - Prior Year</b>									
<b>127 Learning Disabilities</b>									
Salaries				22,339	17,845	42,895	41,365		
Employee Benefits				11,939	10,554	23,167	12,826		
				34,278	28,399	66,062	54,191		
<b>Total Fund 2204</b>				<b>34,278</b>	<b>28,399</b>	<b>66,062</b>	<b>54,191</b>		
<b>2205 IDEA Pre-School Grants</b>									
<b>137 Preschool Handicapped Self-Con</b>									
Salaries					23,241				
Employee Benefits					12,217				
					35,458				
<b>Total Fund 2205</b>					<b>35,458</b>				
<b>2225 SC CARES ESSER II 2021</b>									
<b>149 Other Special Programs</b>									
Salaries								53,975	58,383
Employee Benefits								24,281	23,045
								78,256	81,428

## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
<b>Total Fund 2225</b>								<b>78,256</b>	<b>81,428</b>
<b>2332 National Board Certification</b>									
<b>111 Kindergarten Program</b>									
Salaries	7,500				7,500				
Employee Benefits	2,311				2,311				
	9,811				9,811				
<b>112 Primary Programs Grades 1-3</b>									
Salaries	15,000	22,500	7,500	12,500	7,500	32,500	5,000	7,500	7,500
Employee Benefits	4,622	6,932	2,311	3,851	2,311	10,013	1,541	2,311	2,311
	19,622	29,432	9,811	16,351	9,811	42,513	6,541	9,811	9,811
<b>139 Early Childhood Programs</b>									
Salaries			7,500						
Employee Benefits			2,311						
			9,811						
<b>141 Gifted and Talented - Academic</b>									
Salaries					5,000				
Employee Benefits					1,541				
					6,541				
<b>212 Guidance Services</b>									
Salaries			7,500				5,000		
Employee Benefits			2,311				1,541		
			9,811				6,541		
<b>222 Library and Media Services</b>									
Salaries									7,500
Employee Benefits									2,311
									9,811
<b>Total Fund 2332</b>	<b>29,433</b>	<b>29,432</b>	<b>29,433</b>	<b>16,351</b>	<b>26,163</b>	<b>42,513</b>	<b>13,082</b>	<b>9,811</b>	<b>19,622</b>
<b>2335 EIA Reading Coaches</b>									
<b>221 Improvement Instruct Curr Deve</b>									
Salaries	37,853	37,473	38,977	42,636	32,954	30,737	35,326	38,217	28,961
Employee Benefits	15,488	14,073	18,127	18,042	12,681	11,999	17,001	17,892	15,041
	53,341	51,546	57,104	60,678	45,635	42,736	52,327	56,109	44,002
<b>Total Fund 2335</b>	<b>53,341</b>	<b>51,546</b>	<b>57,104</b>	<b>60,678</b>	<b>45,635</b>	<b>42,736</b>	<b>52,327</b>	<b>56,109</b>	<b>44,002</b>



## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
<b>2338 At Risk Student Learning</b>									
<b>149 Other Special Programs</b>									
Salaries		76,259	105,443	105,898		65,664			
Employee Benefits		26,024	37,542	49,920		32,468			
		102,283	142,985	155,818		98,132			
<b>Total Fund 2338</b>		<b>102,283</b>	<b>142,985</b>	<b>155,818</b>		<b>98,132</b>			
<b>2340 Four-Year-Old Early Childhood</b>									
<b>139 Early Childhood Programs</b>									
Salaries	94,444	72,016	84,485	93,856				29,772	
Employee Benefits	45,179	27,244	43,323	53,863				15,291	
	139,623	99,260	127,808	147,719				45,063	
<b>Total Fund 2340</b>	<b>139,623</b>	<b>99,260</b>	<b>127,808</b>	<b>147,719</b>				<b>45,063</b>	
<b>2377 Teacher Supplies</b>									
<b>111 Kindergarten Program</b>									
Supplies	1,100	1,375	1,100	1,650	1,100	1,650	1,100	1,100	825
	1,100	1,375	1,100	1,650	1,100	1,650	1,100	1,100	825
<b>112 Primary Programs Grades 1-3</b>									
Supplies	5,962	5,775	4,859	8,525	4,400	7,425	4,606	5,500	3,575
	5,962	5,775	4,859	8,525	4,400	7,425	4,606	5,500	3,575
<b>113 Elementary Programs Grades 4-8</b>									
Supplies	3,113	1,650	2,566	4,125	2,475	3,300	1,994	1,925	2,200
	3,113	1,650	2,566	4,125	2,475	3,300	1,994	1,925	2,200
<b>122 Trainable Mentally Handicapped</b>									
Supplies	275	275		550	275	275		550	
	275	275		550	275	275		550	
<b>125 Hearing Handicapped</b>									
Supplies			275						
			275						
<b>126 Speech Handicapped</b>									
Supplies	550	275	275	825	412	550	138	412	138
	550	275	275	825	412	550	138	412	138
<b>127 Learning Disabilities</b>									
Supplies	1,375	825	1,375	1,650	1,375	825	1,375	1,100	1,100

## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
	1,375	825	1,375	1,650	1,375	825	1,375	1,100	1,100
<b>128 Emotional Handicapped</b>									
Supplies						550			
						550			
<b>129 Coord Early Intervening Serv.</b>									
Supplies	275	275	275	550	275	825	550	275	275
	275	275	275	550	275	825	550	275	275
<b>137 Preschool Handicapped Self-Con</b>									
Supplies	275			550	275	275		275	
	275			550	275	275		275	
<b>139 Early Childhood Programs</b>									
Supplies	550	550	275	825	550	550	550	550	275
	550	550	275	825	550	550	550	550	275
<b>141 Gifted and Talented - Academic</b>									
Supplies	550	550	550	825	550	825	550	550	550
	550	550	550	825	550	825	550	550	550
<b>212 Guidance Services</b>									
Supplies	550	275	275	550	275	550	275	275	275
	550	275	275	550	275	550	275	275	275
<b>222 Library and Media Services</b>									
Supplies	275	275	275	275	275	275	275	275	275
	275	275	275	275	275	275	275	275	275
<b>Total Fund 2377</b>	<b>14,850</b>	<b>12,100</b>	<b>12,100</b>	<b>20,900</b>	<b>12,237</b>	<b>17,875</b>	<b>11,413</b>	<b>12,787</b>	<b>9,488</b>
<b>2397 Aid To Districts</b>									
<b>149 Other Special Programs</b>									
Salaries	44,369				66,956	51,923			29,769
Employee Benefits	18,726				28,280	16,159			13,437
	63,095				95,236	68,082			43,206
<b>Total Fund 2397</b>	<b>63,095</b>				<b>95,236</b>	<b>68,082</b>			<b>43,206</b>
<b>2432 After School Childcare Regular</b>									
<b>350 Custody and Care of Children</b>									
Salaries	43,043	39,630	95,103	83,513	41,040	42,482		49,525	41,040

## 2021 - 2022 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	799	703	631	1,160	607	943	602	660	441
2020 - 2021 SpecEd	125	104	84	206	105	153	104	122	66
Directly Cert % FY 2020	49.50	41.48	60.13	36.45	79.60	37.64	84.80	81.12	54.97
Employee Benefits	13,261	12,210	29,301	29,994	12,644	13,088		15,259	12,645
Purchased Services		775		900					
Supplies	500	500	2,000	5,593	1,000	900		700	200
Other	196	7,000	11,221		316	33,530		516	1,115
	57,000	60,115	137,625	120,000	55,000	90,000		66,000	55,000
<b>Total Fund 2432</b>	<b>57,000</b>	<b>60,115</b>	<b>137,625</b>	<b>120,000</b>	<b>55,000</b>	<b>90,000</b>		<b>66,000</b>	<b>55,000</b>
<b>6000 Food Service Fund</b>									
<b>256 Food Services</b>									
Salaries	132,005	94,497	113,053	130,561	124,498	133,249	167,266	139,542	124,395
Employee Benefits	64,861	63,875	60,112	94,700	70,680	69,507	97,750	68,273	63,307
Purchased Services	1,050	1,050	1,050	1,250	800	1,600	1,750	850	1,050
Supplies	136,800	111,300	111,500	141,700	141,500	160,400	160,000	160,300	121,800
Capital Outlay				17,000			7,000		
	334,716	270,722	285,715	385,211	337,478	364,756	433,766	368,965	310,552
<b>432 Transfer - Food Service Indire</b>									
Transfers	14,111	11,367	12,422	16,625	13,973	14,571	19,020	14,878	13,458
	14,111	11,367	12,422	16,625	13,973	14,571	19,020	14,878	13,458
<b>Total Fund 6000</b>	<b>348,827</b>	<b>282,089</b>	<b>298,137</b>	<b>401,836</b>	<b>351,451</b>	<b>379,327</b>	<b>452,786</b>	<b>383,843</b>	<b>324,010</b>
<b>School Totals</b>	<b>6,740,863</b>	<b>5,852,357</b>	<b>5,870,657</b>	<b>9,365,251</b>	<b>6,360,787</b>	<b>8,342,739</b>	<b>5,731,236</b>	<b>6,371,124</b>	<b>4,826,790</b>
<b>Grand Total</b>	<b>59,461,804</b>								

## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
<b>1000 General Fund</b>									
<b>111 Kindergarten Program</b>									
Salaries	365,476	451,451	292,181	1,195,096			428,558	349,065	322,723
Employee Benefits	193,677	209,096	151,636	568,140			191,957	208,549	136,523
Purchased Services		150	3,350	23,100				875	
Supplies	1,200	4,959	4,000	20,268			5,000	7,113	3,350
	560,353	665,656	451,167	1,806,604			625,515	565,602	462,596
<b>112 Primary Programs Grades 1-3</b>									
Salaries	1,246,877	1,426,889	1,089,705		880,666	1,831,669	1,744,529	1,083,348	905,284
Employee Benefits	563,394	623,799	485,872		415,285	794,026	779,182	470,995	421,886
Purchased Services	19,950	24,350	15,653			22,550	19,950	19,778	12,600
Supplies	2,200	15,000	9,208	1,000		41,384	34,232	18,793	9,550
	1,832,421	2,090,038	1,600,438	1,000	1,295,951	2,689,629	2,577,893	1,592,914	1,349,320
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	540,469	719,287	431,349		1,928,329		816,852	578,960	406,316
Employee Benefits	257,714	320,561	202,066		845,414		339,411	253,285	178,997
Purchased Services		800	2,922		18,900				
Supplies	2,700	16,144	10,605		41,500		16,525	9,144	10,296
Other									175
	800,883	1,056,792	646,942		2,834,143		1,172,788	841,389	595,784
<b>121 Educable Mentally Handicapped</b>									
Supplies	500						256		
	500						256		
<b>122 Trainable Mentally Handicapped</b>									
Salaries	101,387	50,667			62,222	21,325	88,343		53,783
Employee Benefits	56,182	20,666			29,283	6,571	34,870		21,626
Supplies	500								
	158,069	71,333			91,505	27,896	123,213		75,409
<b>126 Speech Handicapped</b>									
Salaries	100,106	58,343	348	58,939	79,145	76,061	76,811	91,194	33,931
Employee Benefits	43,078	26,503	108	23,215	36,620	35,672	35,901	40,334	14,279
Supplies	500						1,440	165	450
Other						180			
	143,684	84,846	456	82,154	115,765	111,913	114,152	131,693	48,660
<b>127 Learning Disabilities</b>									
Salaries	477,014	306,101	217,999	187,645	462,651	346,841	295,696	285,173	295,109
Employee Benefits	208,220	142,504	97,031	90,572	202,408	175,873	161,758	144,970	140,452

## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
Purchased Services		150							
Supplies	500	3,000	3,947	1,171	11,190	2,500	4,558	986	2,750
	685,734	451,755	318,977	279,388	676,249	525,214	462,012	431,129	438,311
<b>128 Emotional Handicapped</b>									
Salaries	80,605				82,175				
Employee Benefits	39,543				35,431				
	120,148				117,606				
<b>129 Coord Early Intervening Serv.</b>									
Salaries	144,849	144,950	36,533		83,140	75,300	124,776	150,628	66,870
Employee Benefits	61,922	69,133	15,846		35,430	33,014	51,150	59,115	30,256
	206,771	214,083	52,379		118,570	108,314	175,926	209,743	97,126
<b>137 Preschool Handicapped Self-Con</b>									
Salaries	73,239	52,466		105,409			84,943	25,421	
Employee Benefits	32,676	21,221		56,951			43,303	12,889	
Supplies	500								
	106,415	73,687		162,360			128,246	38,310	
<b>139 Early Childhood Programs</b>									
Salaries	743	833	571	2,336			309	654	865
Employee Benefits	229	190	175	720			95	201	231
Purchased Services		70							100
Supplies	5,066	2,994	3,025	13,298			2,252	3,659	2,619
	6,038	4,087	3,771	16,354			2,656	4,514	3,815
<b>141 Gifted and Talented - Academic</b>									
Salaries	139,254	218,096	155,903	52,724	159,328	47,733	160,112	159,069	124,427
Employee Benefits	56,488	96,724	55,846	21,301	66,853	19,762	69,379	75,575	55,648
Supplies		1,500					1,500		
	195,742	316,320	211,749	74,025	226,181	67,495	230,991	234,644	180,075
<b>149 Other Special Programs</b>									
Salaries	585				275		344		
Employee Benefits	179				85		106		
	764				360		450		
<b>161 Autism</b>									
Salaries	30,567	58,510			72,053				
Employee Benefits	14,473	42,972			35,945				
	45,040	101,482			107,998				

## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
<b>211 Attendance &amp; Social Work Serv</b>									
Salaries	34,941	37,064	24,581	28,742	33,602	30,481	23,627	29,882	31,692
Employee Benefits	10,765	21,234	12,629	16,507	20,167	17,042	19,517	16,858	18,293
	45,706	58,298	37,210	45,249	53,769	47,523	43,144	46,740	49,985
<b>212 Guidance Services</b>									
Salaries	134,173	133,807	79,145	51,695	108,595	59,986	124,002	104,847	83,140
Employee Benefits	51,450	63,279	36,620	23,579	50,751	23,538	58,094	40,832	30,671
Purchased Services								87	
Supplies	170	1,200	501	293		500	1,200	526	250
	185,793	198,286	116,266	75,567	159,346	84,024	183,296	146,292	114,061
<b>213 Health Services</b>									
Salaries	47,682	38,654	40,918	47,682	55,830	43,335	64,082	56,650	51,467
Employee Benefits	26,927	19,560	20,096	22,341	35,556	13,351	38,098	25,104	25,672
Supplies	1,500	1,500	1,202	1,465	2,500	500	1,200	875	1,000
Other						116			
	76,109	59,714	62,216	71,488	93,886	57,302	103,380	82,629	78,139
<b>221 Improvement Instruct Curr Deve</b>									
Salaries						347		269	
Employee Benefits						107		83	
Supplies							2,462		
						454	2,462	352	
<b>222 Library and Media Services</b>									
Salaries	72,786	98,979	86,007	76,834	76,871	77,046	72,020	76,224	101,961
Employee Benefits	32,537	47,962	48,552	39,852	37,269	38,608	34,897	40,950	48,881
Purchased Services			1,130						
Supplies	1,697	7,600	2,668	1,661	10,000	1,500	3,551	5,124	3,000
	107,020	154,541	138,357	118,347	124,140	117,154	110,468	122,298	153,842
<b>224 Staff Development</b>									
Salaries						900			
Employee Benefits						277			
Purchased Services							2,889	875	
Supplies	6,391					1,500		1,848	1,500
	6,391					2,677	2,889	2,723	1,500
<b>233 School Administration</b>									
Salaries	276,271	355,875	275,709	306,938	404,672	271,865	403,014	290,239	262,078
Employee Benefits	119,387	137,212	122,126	136,335	178,041	114,639	167,283	117,432	120,265
Purchased Services	1,150	1,930		1,317	500	500	842	2,182	1,000

## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
Supplies	40,736	12,827	1,752	1,122	17,240	2,000	2,620	2,096	2,750
Other	500			347	550	351		439	351
	438,044	507,844	399,587	446,059	601,003	389,355	573,759	412,388	386,444
<b>254 Operation Maintenance of Plant</b>									
Salaries	121,010	158,774	107,675	131,439	139,001	108,668	115,977	135,141	108,182
Employee Benefits	60,263	77,669	53,396	60,721	72,864	58,390	55,822	63,035	58,016
Purchased Services	110,588	137,005	83,599	89,862	114,053	99,973	133,498	107,802	161,220
Supplies	220,730	217,114	161,584	181,392	213,500	201,950	193,500	181,633	152,000
Other	16,600	17,100	10,600	3,200	12,050	12,700	15,700	16,700	13,600
	529,191	607,662	416,854	466,614	551,468	481,681	514,497	504,311	493,018
<b>258 Security</b>									
Purchased Services	39,600	51,150	39,600	39,600	43,600	39,700	51,150	39,600	39,700
	39,600	51,150	39,600	39,600	43,600	39,700	51,150	39,600	39,700
<b>266 Technology and Data Processing</b>									
Salaries	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	309	309	309	309	309	309	309	309	309
	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309
<b>271 Pupil Services Activities</b>									
Purchased Services	4,664	6,034	3,023	4,681	4,060	4,252	4,562	5,284	3,553
Other					5,290				
	4,664	6,034	3,023	4,681	9,350	4,252	4,562	5,284	3,553
<b>425 Transfer to Food Service Fund</b>									
Transfers	10,881	11,442	5,736	11,341	9,100	11,826	8,840	9,584	11,521
	10,881	11,442	5,736	11,341	9,100	11,826	8,840	9,584	11,521
<b>Total Fund 1000</b>	<b>6,307,270</b>	<b>6,786,359</b>	<b>4,506,037</b>	<b>3,702,140</b>	<b>7,231,299</b>	<b>4,767,718</b>	<b>7,213,854</b>	<b>5,423,448</b>	<b>4,584,168</b>
<b>2201 Title I (84.010)</b>									
<b>111 Kindergarten Program</b>									
Supplies				139,320					
				139,320					
<b>112 Primary Programs Grades 1-3</b>									
Salaries	129,474					167,846			114,761
Employee Benefits	49,706					71,764			45,172
Supplies	101,607					83,601			84,714
	280,787					323,211			244,647

## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	60,264				178,110				
Employee Benefits	26,218				74,802				
Supplies					181,248				
	86,482				434,160				
<b>127 Learning Disabilities</b>									
Salaries	41,349								
Employee Benefits	17,796								
	59,145								
<b>139 Early Childhood Programs</b>									
Salaries	169,478	151,923	124,349	475,018			81,255	185,224	190,353
Employee Benefits	83,805	84,163	57,929	245,614			49,509	84,349	97,993
	253,283	236,086	182,278	720,632			130,764	269,573	288,346
<b>149 Other Special Programs</b>									
Salaries	61,473			33,478	107,677	33,478			103,846
Employee Benefits	23,995			15,222	38,393	15,222			42,107
	85,468			48,700	146,070	48,700			145,953
<b>188 Parenting/Family Literacy</b>									
Salaries	21,070				16,990	18,013			
Employee Benefits	11,548				10,290	10,606			
	32,618				27,280	28,619			
<b>Total Fund 2201</b>	<b>797,783</b>	<b>236,086</b>	<b>182,278</b>	<b>908,652</b>	<b>607,510</b>	<b>400,530</b>	<b>130,764</b>	<b>269,573</b>	<b>678,946</b>
<b>2203 IDEA (84.027)</b>									
<b>126 Speech Handicapped</b>									
Salaries			37,117						
Employee Benefits			17,553						
			54,670						
<b>127 Learning Disabilities</b>									
Salaries		49,442		21,923	28,263	106,428	18,745	50,880	
Employee Benefits		20,289		11,648	13,764	50,257	10,831	32,807	
		69,731		33,571	42,027	156,685	29,576	83,687	
<b>Total Fund 2203</b>		<b>69,731</b>	<b>54,670</b>	<b>33,571</b>	<b>42,027</b>	<b>156,685</b>	<b>29,576</b>	<b>83,687</b>	
<b>2204 IDEA - Prior Year</b>									
<b>122 Trainable Mentally Handicapped</b>									



## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
Salaries									18,745
Employee Benefits									10,831
									29,576
<b>127 Learning Disabilities</b>									
Salaries		43,926						19,296	
Employee Benefits		26,241						11,001	
		70,167						30,297	
<b>Total Fund 2204</b>		<b>70,167</b>						<b>30,297</b>	<b>29,576</b>
<b>2205 IDEA Pre-School Grants</b>									
<b>137 Preschool Handicapped Self-Con</b>									
Salaries				86,426				56,791	
Employee Benefits				38,865				25,148	
				125,291				81,939	
<b>Total Fund 2205</b>				<b>125,291</b>				<b>81,939</b>	
<b>2225 SC CARES ESSER II 2021</b>									
<b>149 Other Special Programs</b>									
Salaries	57,243		41,861						
Employee Benefits	29,874		17,953						
	87,117		59,814						
<b>213 Health Services</b>									
Salaries								24,305	
Employee Benefits								11,752	
								36,057	
<b>Total Fund 2225</b>	<b>87,117</b>		<b>59,814</b>					<b>36,057</b>	
<b>2332 National Board Certification</b>									
<b>112 Primary Programs Grades 1-3</b>									
Salaries	15,000	10,000	22,500			15,000	22,500	22,500	
Employee Benefits	4,622	3,081	6,932			4,622	6,932	6,932	
	19,622	13,081	29,432			19,622	29,432	29,432	
<b>113 Elementary Programs Grades 4-8</b>									
Salaries		5,000	7,500		12,500				
Employee Benefits		1,541	2,311		3,851				
		6,541	9,811		16,351				

## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
<b>127 Learning Disabilities</b>									
Salaries	7,500								
Employee Benefits	2,311								
	9,811								
<b>129 Coord Early Intervening Serv.</b>									
Salaries	7,500		7,500		7,500		15,000		7,500
Employee Benefits	2,311		2,311		2,311		4,622		2,311
	9,811		9,811		9,811		19,622		9,811
<b>141 Gifted and Talented - Academic</b>									
Salaries		7,500	7,500						
Employee Benefits		2,311	2,311						
		9,811	9,811						
<b>Total Fund 2332</b>	<b>39,244</b>	<b>29,433</b>	<b>58,865</b>		<b>26,162</b>	<b>19,622</b>	<b>49,054</b>	<b>29,432</b>	<b>9,811</b>
<b>2335 EIA Reading Coaches</b>									
<b>221 Improvement Instruct Curr Deve</b>									
Salaries	38,977	30,132	40,574	30,737	29,543	35,303	30,737	27,295	36,008
Employee Benefits	18,127	15,402	18,619	15,589	11,630	13,405	13,296	10,937	16,000
	57,104	45,534	59,193	46,326	41,173	48,708	44,033	38,232	52,008
<b>Total Fund 2335</b>	<b>57,104</b>	<b>45,534</b>	<b>59,193</b>	<b>46,326</b>	<b>41,173</b>	<b>48,708</b>	<b>44,033</b>	<b>38,232</b>	<b>52,008</b>
<b>2338 At Risk Student Learning</b>									
<b>149 Other Special Programs</b>									
Salaries	47,074	52,926						101,201	
Employee Benefits	22,155	23,795						48,473	
	69,229	76,721						149,674	
<b>Total Fund 2338</b>	<b>69,229</b>	<b>76,721</b>						<b>149,674</b>	
<b>2340 Four-Year-Old Early Childhood</b>									
<b>139 Early Childhood Programs</b>									
Salaries	49,554		32,605	184,903					
Employee Benefits	24,507		14,953	82,074					
	74,061		47,558	266,977					
<b>Total Fund 2340</b>	<b>74,061</b>		<b>47,558</b>	<b>266,977</b>					
<b>2377 Teacher Supplies</b>									
<b>111 Kindergarten Program</b>									

## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
Supplies	1,375	1,650	1,100	3,575			1,650	1,375	1,100
	1,375	1,650	1,100	3,575			1,650	1,375	1,100
<b>112 Primary Programs Grades 1-3</b>									
Supplies	6,234	6,875	4,675		4,538	9,625	7,315	6,188	4,585
	6,234	6,875	4,675		4,538	9,625	7,315	6,188	4,585
<b>113 Elementary Programs Grades 4-8</b>									
Supplies	3,391	3,300	2,200		9,488		3,960	3,163	2,566
	3,391	3,300	2,200		9,488		3,960	3,163	2,566
<b>122 Trainable Mentally Handicapped</b>									
Supplies	275	275			275	275	275		275
	275	275			275	275	275		275
<b>126 Speech Handicapped</b>									
Supplies	412	275	138	275	275	275	275	275	275
	412	275	138	275	275	275	275	275	275
<b>127 Learning Disabilities</b>									
Supplies	1,925	1,100	825	550	1,925	1,375	825	1,100	1,100
	1,925	1,100	825	550	1,925	1,375	825	1,100	1,100
<b>128 Emotional Handicapped</b>									
Supplies	275				275				
	275				275				
<b>129 Coord Early Intervening Serv.</b>									
Supplies	550	550	275		275	275	550	550	275
	550	550	275		275	275	550	550	275
<b>137 Preschool Handicapped Self-Con</b>									
Supplies	275			550			275	275	
	275			550			275	275	
<b>139 Early Childhood Programs</b>									
Supplies	825	550	550	2,200			275	550	550
	825	550	550	2,200			275	550	550
<b>141 Gifted and Talented - Academic</b>									
Supplies	550	825	550	275	825	275	825	825	550
	550	825	550	275	825	275	825	825	550

## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
<b>212 Guidance Services</b>									
Supplies	550	550	275	275	550	275	550	550	275
	550	550	275	275	550	275	550	550	275
<b>222 Library and Media Services</b>									
Supplies	275	275	275	275	275	275	275	275	275
	275	275	275	275	275	275	275	275	275
<b>Total Fund 2377</b>	<b>16,912</b>	<b>16,225</b>	<b>10,863</b>	<b>7,975</b>	<b>18,701</b>	<b>12,650</b>	<b>17,050</b>	<b>15,126</b>	<b>11,826</b>
<b>2397 Aid To Districts</b>									
<b>129 Coord Early Intervening Serv.</b>									
Salaries			24,099						
Employee Benefits			10,484						
			34,583						
<b>149 Other Special Programs</b>									
Salaries		20,520					69,631		
Employee Benefits		8,850					31,269		
		29,370					100,900		
<b>Total Fund 2397</b>		<b>29,370</b>	<b>34,583</b>				<b>100,900</b>		
<b>2432 After School Childcare Regular</b>									
<b>266 Technology and Data Processing</b>									
Salaries							18,218		
Employee Benefits							8,141		
							26,359		
<b>350 Custody and Care of Children</b>									
Salaries	33,481	33,042					42,850	37,778	34,068
Employee Benefits	10,315	10,181					13,202	11,641	10,497
Supplies	1,200	2,000					9,000	800	2,000
Other	10,004	21,777					1,589	4,781	13,435
	55,000	67,000					66,641	55,000	60,000
<b>Total Fund 2432</b>	<b>55,000</b>	<b>67,000</b>					<b>93,000</b>	<b>55,000</b>	<b>60,000</b>
<b>2434 After School Childcare Carryov</b>									
<b>112 Primary Programs Grades 1-3</b>									
Salaries		28,961							
Employee Benefits		13,187							
		42,148							

## 2021 - 2022 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBECS 0072	MBES 0074	MBPS 0073	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	825	898	614	498	1,064	655	1,021	785	622
2020 - 2021 SpecEd	133	125	80	88	179	78	118	103	97
Directly Cert % FY 2020	84.64	44.33	51.71	69.81	65.52	60.39	20.04	39.30	61.74
<b>Total Fund 2434</b>		<b>42,148</b>							
<b>6000 Food Service Fund</b>									
<b>256 Food Services</b>									
Salaries	142,253	143,652	78,366	126,083	175,225	138,001	96,408	103,288	147,784
Employee Benefits	73,866	86,533	41,435	73,777	87,165	81,418	61,731	56,927	74,940
Purchased Services	700	1,100	1,050	1,550	1,150	1,100	1,050	1,550	1,050
Supplies	195,700	191,700	88,600	150,650	196,500	165,800	85,700	137,800	163,100
	412,519	422,985	209,451	352,060	460,040	386,319	244,889	299,565	386,874
<b>432 Transfer - Food Service Indire</b>									
Transfers	15,459	16,491	8,617	14,361	18,430	15,723	11,350	11,534	15,955
	15,459	16,491	8,617	14,361	18,430	15,723	11,350	11,534	15,955
<b>Total Fund 6000</b>	<b>427,978</b>	<b>439,476</b>	<b>218,068</b>	<b>366,421</b>	<b>478,470</b>	<b>402,042</b>	<b>256,239</b>	<b>311,099</b>	<b>402,829</b>
<b>School Totals</b>	<b>7,931,698</b>	<b>7,908,250</b>	<b>5,231,929</b>	<b>5,457,353</b>	<b>8,445,342</b>	<b>5,807,955</b>	<b>7,934,470</b>	<b>6,523,564</b>	<b>5,829,164</b>
<b>Grand Total</b>	<b>61,069,725</b>								

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
<b>1000 General Fund</b>									
<b>111 Kindergarten Program</b>									
Salaries	402,264	328,196	558,718	288,683	369,413	463,467	273,119	403,770	296,093
Employee Benefits	189,639	175,224	268,384	130,925	183,336	233,202	131,183	184,141	158,123
Supplies	4,080		5,776	4,232	2,320	3,500	800	5,000	1,000
	595,983	503,420	832,878	423,840	555,069	700,169	405,102	592,911	455,216
<b>112 Primary Programs Grades 1-3</b>									
Salaries	1,217,202	1,035,501	1,857,045	1,062,608	1,513,936	1,541,658	1,122,807	1,474,046	1,168,631
Employee Benefits	541,020	448,888	797,834	489,754	633,565	684,646	510,174	625,489	501,445
Purchased Services	16,800	14,700	26,250	16,253	18,900	15,750	29,070	21,000	
Supplies	16,900	28,177	32,316	15,201	8,571	13,700	14,200	17,000	6,000
	1,791,922	1,527,266	2,713,445	1,583,816	2,174,972	2,255,754	1,676,251	2,137,535	1,676,076
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	571,874	384,525	887,560	395,982	534,998	349,227	272,309	587,998	642,237
Employee Benefits	257,973	174,604	388,317	181,532	224,687	136,198	113,428	269,887	283,554
Purchased Services			444	881			250		25,200
Supplies	10,630	200	14,066	6,207	7,039	4,400	8,423	11,000	17,139
	840,477	559,329	1,290,387	584,602	766,724	489,825	394,410	868,885	968,130
<b>122 Trainable Mentally Handicapped</b>									
Salaries	192,107	126,106		68,205	53,287		71,743	47,754	
Employee Benefits	86,593	58,741		21,013	21,475		32,216	19,769	
Supplies		603					1,000		
	278,700	185,450		89,218	74,762		104,959	67,523	
<b>125 Hearing Handicapped</b>									
Salaries			403						
Employee Benefits			124						
Supplies			222						
			749						
<b>126 Speech Handicapped</b>									
Salaries	110,813	95,259	162,018	89,530	195,206	52,213	70,952	130,081	54,859
Employee Benefits	54,029	41,424	73,632	39,060	75,311	21,144	34,098	45,135	21,959
Supplies	250	424	355	533		400	300		
	165,092	137,107	236,005	129,123	270,517	73,757	105,350	175,216	76,818
<b>127 Learning Disabilities</b>									
Salaries	429,624	363,666	427,285	409,399	298,170	303,707	242,166	446,883	362,079
Employee Benefits	237,969	184,475	211,243	201,308	130,079	143,932	120,065	211,701	175,866
Supplies	2,000	603	1,121	3,257	5,189	1,000	700	4,000	6,202

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
	669,593	548,744	639,649	613,964	433,438	448,639	362,931	662,584	544,147
<b>128 Emotional Handicapped</b>									
Salaries						81,449		75,358	58,802
Employee Benefits						37,802		36,802	23,173
Supplies		603				400			
		603				119,651		112,160	81,975
<b>129 Coord Early Intervening Serv.</b>									
Salaries	136,177	68,195	205,905	50,803	162,219	172,832	53,747	161,484	54,930
Employee Benefits	59,423	28,662	91,532	15,652	60,091	75,301	28,797	62,460	24,576
Supplies			488			1,000			
	195,600	96,857	297,925	66,455	222,310	249,133	82,544	223,944	79,506
<b>137 Preschool Handicapped Self-Con</b>									
Salaries	163,593	63,048	84,857	163,882	70,086	106,628	5,234	51,690	70,355
Employee Benefits	58,217	32,133	38,477	65,660	34,300	42,963	1,612	20,981	46,150
Supplies			355		674	400			
	221,810	95,181	123,689	229,542	105,060	149,991	6,846	72,671	116,505
<b>139 Early Childhood Programs</b>									
Salaries	1,086	867	1,505	655	1,348	537	273	944	787
Employee Benefits	335	268	301	202	330	165	84	292	242
Purchased Services					116				
Supplies	3,949	3,448	4,172	3,799	4,153	4,292	1,970	4,996	3,307
	5,370	4,583	5,978	4,656	5,947	4,994	2,327	6,232	4,336
<b>141 Gifted and Talented - Academic</b>									
Salaries	127,719	118,649	189,813	124,065	123,064	130,677	87,471	130,026	109,628
Employee Benefits	54,509	50,821	75,015	62,696	48,028	56,342	37,063	57,579	50,073
Supplies		603				200	200		
	182,228	170,073	264,828	186,761	171,092	187,219	124,734	187,605	159,701
<b>149 Other Special Programs</b>									
Salaries	365		237						
Employee Benefits	113		73						
Supplies			2,665			400			
	478		2,975			400			
<b>161 Autism</b>									
Salaries				19,494		18,745			45,025
Employee Benefits				11,063		10,831			26,580
				30,557		29,576			71,605

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
<hr/>									
<b>190 Instructional Pupil Activity</b>									
Supplies						21,000			
						21,000			
<hr/>									
<b>211 Attendance &amp; Social Work Serv</b>									
Salaries	31,079	29,882	26,576	37,064	37,064	27,631	29,882	34,271	24,097
Employee Benefits	14,632	9,207	13,244	16,475	16,475	8,513	16,858	15,615	19,661
Supplies						200			
	45,711	39,089	39,820	53,539	53,539	36,344	46,740	49,886	43,758
<hr/>									
<b>212 Guidance Services</b>									
Salaries	130,072	63,646	126,305	52,213	104,653	145,457	64,269	102,362	112,881
Employee Benefits	57,368	27,261	56,042	25,903	42,356	57,214	24,858	48,830	47,485
Purchased Services							250		
Supplies	873	649	1,332	349	1,411	800	200	2,200	800
Other	200								
	188,513	91,556	183,679	78,465	148,420	203,471	89,577	153,392	161,166
<hr/>									
<b>213 Health Services</b>									
Salaries	59,951	39,398	71,869	40,143	40,143	42,514	42,514	42,514	56,650
Employee Benefits	23,528	19,790	24,671	17,424	20,019	25,335	25,335	25,335	27,268
Supplies	1,745	1,503	2,665	1,139	1,750	2,000	500	1,300	800
Other								127	
	85,224	60,691	99,205	58,706	61,912	69,849	68,349	69,276	84,718
<hr/>									
<b>221 Improvement Instruct Curr Deve</b>									
Salaries		340							
Employee Benefits		105							
Supplies						400			3,000
		445				400			3,000
<hr/>									
<b>222 Library and Media Services</b>									
Salaries	75,418	104,229	73,416	99,207	85,694	97,419	73,185	108,054	105,580
Employee Benefits	36,821	52,002	35,020	55,040	50,876	42,721	42,276	48,161	49,833
Purchased Services			666						
Supplies	9,501	2,344	8,128	5,614	5,311	1,900	5,035	2,250	3,300
	121,740	158,575	117,230	159,861	141,881	142,040	120,496	158,465	158,713
<hr/>									
<b>223 Supervision of Special Program</b>									
Purchased Services									3,000
Supplies									3,000
									6,000



## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
<b>224 Staff Development</b>									
Salaries						1,972			
Employee Benefits						151			
Purchased Services	6,982		1,776					4,000	8,000
Supplies	1,745						400	2,500	4,000
	8,727		1,776			2,123	400	6,500	12,000
<b>233 School Administration</b>									
Salaries	283,639	285,704	395,894	363,852	356,566	282,691	287,554	358,928	286,284
Employee Benefits	115,091	118,903	166,548	157,986	156,681	117,975	120,721	153,699	120,638
Purchased Services	284	3,004	1,776	2,979	6,883	2,500	500	3,000	
Supplies	7,855		5,240	5,714	16,474	7,084	1,000	5,500	
Other	655				1,155	600		1,000	
	407,524	407,611	569,458	530,531	537,759	410,850	409,775	522,127	406,922
<b>254 Operation Maintenance of Plant</b>									
Salaries	139,415	116,480	134,461	111,406	135,832	115,042	101,987	145,767	114,655
Employee Benefits	70,356	65,627	74,938	65,040	55,596	50,611	51,646	70,193	60,306
Purchased Services	147,780	92,978	120,243	93,983	127,487	106,349	97,776	150,108	84,629
Supplies	194,882	172,567	199,613	189,556	102,900	152,646	152,800	185,700	155,077
Other	16,600	13,700	17,700	14,600	15,600	13,600	12,600	16,600	13,700
	569,033	461,352	546,955	474,585	437,415	438,248	416,809	568,368	428,367
<b>258 Security</b>									
Purchased Services	39,600	39,600	51,416	39,600	39,600	40,200	39,600	39,700	39,600
	39,600	39,600	51,416	39,600	39,600	40,200	39,600	39,700	39,600
<b>266 Technology and Data Processing</b>									
Salaries	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	309	309	309	309	309	309	309	309	309
	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309
<b>271 Pupil Services Activities</b>									
Purchased Services	4,602	3,694	5,583	3,502	4,066	4,912	3,931	4,850	3,902
Other	413				469				
	5,015	3,694	5,583	3,502	4,535	4,912	3,931	4,850	3,902
<b>425 Transfer to Food Service Fund</b>									
Transfers	18,045	8,486	10,566	12,400	13,020	7,213	6,632	13,138	10,174
	18,045	8,486	10,566	12,400	13,020	7,213	6,632	13,138	10,174
<b>Total Fund 1000</b>	<b>6,437,694</b>	<b>5,101,021</b>	<b>8,035,505</b>	<b>5,355,032</b>	<b>6,219,281</b>	<b>6,087,067</b>	<b>4,469,072</b>	<b>6,694,277</b>	<b>5,593,644</b>

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
<b>2201 Title I (84.010)</b>									
<b>112 Primary Programs Grades 1-3</b>									
Salaries	146,071				131,350			153,815	67,846
Employee Benefits	69,799				45,687			67,278	33,140
Supplies	18,637	126,777		136,444	58,488			43,162	76,991
	234,507	126,777		136,444	235,525			264,255	177,977
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	43,876	64,621		63,954	67,861			62,698	
Employee Benefits	18,574	20,072		27,355	25,964			31,554	
	62,450	84,693		91,309	93,825			94,252	
<b>139 Early Childhood Programs</b>									
Salaries	178,914	178,130	219,671	90,357	148,269	154,501		240,278	190,920
Employee Benefits	81,255	87,044	114,759	37,950	69,558	75,008		111,250	83,710
	260,169	265,174	334,430	128,307	217,827	229,509		351,528	274,630
<b>149 Other Special Programs</b>									
Salaries	69,631			100,988	57,243			63,141	50,920
Employee Benefits	26,510			48,407	29,874			27,105	25,503
	96,141			149,395	87,117			90,246	76,423
<b>188 Parenting/Family Literacy</b>									
Salaries	21,691			23,699	18,013			23,232	
Employee Benefits	18,921			14,953	5,550			19,395	
	40,612			38,652	23,563			42,627	
<b>Total Fund 2201</b>	<b>693,879</b>	<b>476,644</b>	<b>334,430</b>	<b>544,107</b>	<b>657,857</b>	<b>229,509</b>		<b>842,908</b>	<b>529,030</b>
<b>2203 IDEA (84.027)</b>									
<b>122 Trainable Mentally Handicapped</b>									
Salaries	27,722				21,923				
Employee Benefits	16,192				11,810				
	43,914				33,733				
<b>125 Hearing Handicapped</b>									
Salaries			82,729						
Employee Benefits			37,726						
			120,455						
<b>127 Learning Disabilities</b>									
Salaries			49,755	24,656	40,168	46,412	89,036		

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
Employee Benefits			25,443	7,597	29,670	31,593	54,676		
			75,198	32,253	69,838	78,005	143,712		
<b>137 Preschool Handicapped Self-Con</b>									
Salaries							4,971	10,337	
Employee Benefits							1,531	5,713	
							6,502	16,050	
<b>Total Fund 2203</b>	<b>43,914</b>		<b>195,653</b>	<b>32,253</b>	<b>103,571</b>	<b>78,005</b>	<b>150,214</b>	<b>16,050</b>	
<b>2204 IDEA - Prior Year</b>									
<b>122 Trainable Mentally Handicapped</b>									
Salaries				26,141					
Employee Benefits				8,054					
				34,195					
<b>127 Learning Disabilities</b>									
Salaries	20,862	45,610							
Employee Benefits	6,589	26,761							
	27,451	72,371							
<b>137 Preschool Handicapped Self-Con</b>									
Salaries							9,941		
Employee Benefits							3,062		
							13,003		
<b>Total Fund 2204</b>	<b>27,451</b>	<b>72,371</b>		<b>34,195</b>			<b>13,003</b>		
<b>2205 IDEA Pre-School Grants</b>									
<b>137 Preschool Handicapped Self-Con</b>									
Salaries							54,559	10,337	
Employee Benefits							16,810	5,713	
							71,369	16,050	
<b>Total Fund 2205</b>							<b>71,369</b>	<b>16,050</b>	
<b>2225 SC CARES ESSER II 2021</b>									
<b>149 Other Special Programs</b>									
Salaries		55,617							53,990
Employee Benefits		22,191							26,449
		77,808							80,439

### 213 Health Services

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
Salaries	24,305				24,305	24,305		24,305	24,305
Employee Benefits	11,752				11,752	11,752		11,752	11,752
	36,057				36,057	36,057		36,057	36,057
<b>Total Fund 2225</b>	<b>36,057</b>	<b>77,808</b>			<b>36,057</b>	<b>36,057</b>		<b>36,057</b>	<b>116,496</b>
<b>2332 National Board Certification</b>									
<b>111 Kindergarten Program</b>									
Salaries			7,500		7,500				
Employee Benefits			2,311		2,311				
			9,811		9,811				
<b>112 Primary Programs Grades 1-3</b>									
Salaries	7,500		27,500	15,000	25,000	12,500	15,000	7,500	15,000
Employee Benefits	2,311		8,473	4,622	7,703	3,851	4,622	2,311	4,622
	9,811		35,973	19,622	32,703	16,351	19,622	9,811	19,622
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	7,500	5,000	7,500		7,500				
Employee Benefits	2,311	1,541	2,311		2,311				
	9,811	6,541	9,811		9,811				
<b>126 Speech Handicapped</b>									
Salaries					7,500				
Employee Benefits					2,311				
					9,811				
<b>127 Learning Disabilities</b>									
Salaries					7,500				15,000
Employee Benefits					2,311				4,622
					9,811				19,622
<b>129 Coord Early Intervening Serv.</b>									
Salaries			7,500						7,500
Employee Benefits			2,311						2,311
			9,811						9,811
<b>139 Early Childhood Programs</b>									
Salaries				7,500					
Employee Benefits				2,311					
				9,811					
<b>141 Gifted and Talented - Academic</b>									

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
Salaries		7,500							
Employee Benefits		2,311							
		9,811							
<b>212 Guidance Services</b>									
Salaries	5,000								
Employee Benefits	1,541								
	6,541								
<b>222 Library and Media Services</b>									
Salaries		7,500		7,500				7,500	
Employee Benefits		2,311		2,311				2,311	
		9,811		9,811				9,811	
<b>Total Fund 2332</b>	<b>26,163</b>	<b>26,163</b>	<b>65,406</b>	<b>39,244</b>	<b>71,947</b>	<b>16,351</b>	<b>19,622</b>	<b>19,622</b>	<b>49,055</b>
<b>2335 EIA Reading Coaches</b>									
<b>221 Improvement Instruct Curr Deve</b>									
Salaries	34,613	35,287	27,837	44,357	30,737	31,977	27,837	39,388	37,489
Employee Benefits	16,782	16,990	11,105	16,194	13,296	9,853	12,402	18,253	15,375
	51,395	52,277	38,942	60,551	44,033	41,830	40,239	57,641	52,864
<b>Total Fund 2335</b>	<b>51,395</b>	<b>52,277</b>	<b>38,942</b>	<b>60,551</b>	<b>44,033</b>	<b>41,830</b>	<b>40,239</b>	<b>57,641</b>	<b>52,864</b>
<b>2338 At Risk Student Learning</b>									
<b>149 Other Special Programs</b>									
Salaries			47,986			103,680	59,538	48,488	
Employee Benefits			22,436			42,056	25,832	19,995	
			70,422			145,736	85,370	68,483	
<b>Total Fund 2338</b>			<b>70,422</b>			<b>145,736</b>	<b>85,370</b>	<b>68,483</b>	
<b>2340 Four-Year-Old Early Childhood</b>									
<b>139 Early Childhood Programs</b>									
Salaries	106,837		10,638	90,357	114,688		81,158		11,059
Employee Benefits	44,177		3,359	37,951	51,867		35,118		5,935
	151,014		13,997	128,308	166,555		116,276		16,994
<b>Total Fund 2340</b>	<b>151,014</b>		<b>13,997</b>	<b>128,308</b>	<b>166,555</b>		<b>116,276</b>		<b>16,994</b>
<b>2377 Teacher Supplies</b>									
<b>111 Kindergarten Program</b>									
Supplies	1,375	1,100	1,925	1,100	1,650	1,650	825	1,375	1,375

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
	1,375	1,100	1,925	1,100	1,650	1,650	825	1,375	1,375
<b>112 Primary Programs Grades 1-3</b>									
Supplies	6,921	4,584	8,663	4,675	7,150	7,425	4,125	7,059	4,675
	6,921	4,584	8,663	4,675	7,150	7,425	4,125	7,059	4,675
<b>113 Elementary Programs Grades 4-8</b>									
Supplies	3,116	2,016	4,263	2,200	3,025	1,650	1,100	3,391	4,125
	3,116	2,016	4,263	2,200	3,025	1,650	1,100	3,391	4,125
<b>122 Trainable Mentally Handicapped</b>									
Supplies	550	550		275	275		275	275	
	550	550		275	275		275	275	
<b>125 Hearing Handicapped</b>									
Supplies			275						
			275						
<b>126 Speech Handicapped</b>									
Supplies	550	275	550	275	550	275	275	412	275
	550	275	550	275	550	275	275	412	275
<b>127 Learning Disabilities</b>									
Supplies	1,512	1,100	1,375	1,100	1,100	825	825	1,375	1,100
	1,512	1,100	1,375	1,100	1,100	825	825	1,375	1,100
<b>128 Emotional Handicapped</b>									
Supplies						275		275	275
						275		275	275
<b>129 Coord Early Intervening Serv.</b>									
Supplies	550	275	825	275	550	825	275	550	275
	550	275	825	275	550	825	275	550	275
<b>137 Preschool Handicapped Self-Con</b>									
Supplies	550	275	275	550	275	275	275	275	275
	550	275	275	550	275	275	275	275	275
<b>139 Early Childhood Programs</b>									
Supplies	825	550	825	550	825	550	275	825	550
	825	550	825	550	825	550	275	825	550
<b>141 Gifted and Talented - Academic</b>									

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
Supplies	550	550	825	550	550	550	550	550	550
	550	550	825	550	550	550	550	550	550
<b>212 Guidance Services</b>									
Supplies	550	275	550	275	550	550	275	550	550
	550	275	550	275	550	550	275	550	550
<b>222 Library and Media Services</b>									
Supplies		275	275	275	275	275	275	275	275
		275	275	275	275	275	275	275	275
<b>Total Fund 2377</b>	<b>17,049</b>	<b>11,825</b>	<b>20,626</b>	<b>12,100</b>	<b>16,775</b>	<b>15,125</b>	<b>9,350</b>	<b>17,187</b>	<b>14,300</b>
<b>2397 Aid To Districts</b>									
<b>112 Primary Programs Grades 1-3</b>									
Salaries	55,675			57,923					
Employee Benefits	17,153			26,374					
	72,828			84,297					
<b>149 Other Special Programs</b>									
Salaries			55,070				20,520		
Employee Benefits			22,023				8,850		
			77,093				29,370		
<b>Total Fund 2397</b>	<b>72,828</b>		<b>77,093</b>	<b>84,297</b>			<b>29,370</b>		
<b>2432 After School Childcare Regular</b>									
<b>350 Custody and Care of Children</b>									
Salaries	36,893	42,482	68,890	45,467	33,147	48,998	49,975	47,522	53,041
Employee Benefits	11,366	13,088	34,018	14,008	10,213	15,095	15,397	14,641	16,343
Purchased Services	1,000								
Supplies	400	1,600	7,500	2,000	1,000	3,900	3,500	700	500
Other	91	12,830	19,592	21,525	640	2,007	3,478	137	3,116
	49,750	70,000	130,000	83,000	45,000	70,000	72,350	63,000	73,000
<b>Total Fund 2432</b>	<b>49,750</b>	<b>70,000</b>	<b>130,000</b>	<b>83,000</b>	<b>45,000</b>	<b>70,000</b>	<b>72,350</b>	<b>63,000</b>	<b>73,000</b>
<b>6000 Food Service Fund</b>									
<b>256 Food Services</b>									
Salaries	202,550	104,126	121,609	162,108	166,175	92,775	77,698	190,579	100,327
Employee Benefits	119,981	58,371	79,919	91,097	88,581	50,933	36,644	121,931	68,129
Purchased Services	900	1,050	1,050	1,100	1,050	1,050	1,050	700	950
Supplies	251,500	134,100	156,100	190,600	213,800	101,800	54,000	196,400	119,600

## 2021 - 2022 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	808	638	1,175	631	847	824	495	926	778
2020 - 2021 SpecEd	185	108	169	131	136	123	95	144	108
Directly Cert % FY 2020	71.26	60.24	32.00	81.05	59.98	31.84	47.58	68.13	48.79
Capital Outlay	574,931	9,000	358,678	444,905	469,606	246,558	169,392	509,610	14,000
		306,647							303,006
<b>432 Transfer - Food Service Indire</b>									
Transfers	24,198	12,343	14,444	17,512	18,239	10,321	8,227	21,888	12,079
	24,198	12,343	14,444	17,512	18,239	10,321	8,227	21,888	12,079
<b>Total Fund 6000</b>	<b>599,129</b>	<b>318,990</b>	<b>373,122</b>	<b>462,417</b>	<b>487,845</b>	<b>256,879</b>	<b>177,619</b>	<b>531,498</b>	<b>315,085</b>
<b>School Totals</b>	<b>8,206,323</b>	<b>6,207,099</b>	<b>9,355,196</b>	<b>6,835,504</b>	<b>7,848,921</b>	<b>6,976,559</b>	<b>5,253,854</b>	<b>8,362,773</b>	<b>6,760,468</b>
<b>Grand Total</b>	<b>65,806,697</b>								



## 2021 - 2022 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	757	774	537	861	737	1,187	1,222	694	824
2020 - 2021 SpecEd	100	147	86	104	153	162	146	79	99
Directly Cert % FY 2020	49.57	63.84	55.12	44.27	73.17	62.92	41.09	18.84	30.75
<b>1000 General Fund</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	2,327,649	2,361,708	1,590,167	2,616,569	2,110,358	3,512,559	3,475,295	2,118,782	2,388,930
Employee Benefits	985,416	1,067,651	694,954	1,102,380	884,144	1,482,607	1,500,947	916,313	1,024,060
Purchased Services	19,590	19,900	24,450	40,743	31,522	24,692	35,044	25,285	24,720
Supplies	43,677	62,807	33,007	62,069	38,026	90,039	75,935	51,068	60,505
Capital Outlay							5,000	5,000	
Other	1,500	600	2,250	400			1,000		1,215
	3,377,832	3,512,666	2,344,828	3,822,161	3,064,050	5,109,897	5,093,221	3,116,448	3,499,430
<b>122 Trainable Mentally Handicapped</b>									
Salaries	54,332	174,005	61,119	92	71,475	137,919	84,892	65,564	
Employee Benefits	24,391	73,807	31,538	7	32,134	62,718	41,457	32,907	
Supplies							750		100
	78,723	247,812	92,657	99	103,609	200,637	127,099	98,471	100
<b>126 Speech Handicapped</b>									
Salaries				33,931					
Employee Benefits				14,279					
Supplies				400					100
				48,610					100
<b>127 Learning Disabilities</b>									
Salaries	339,660	347,939	344,641	333,787	494,179	612,012	553,644	224,586	319,934
Employee Benefits	138,285	169,369	148,329	165,100	217,313	248,888	242,682	97,489	157,951
Purchased Services				400			427		
Supplies	6,005			5,700	10,000		7,048	2,000	350
	483,950	517,308	492,970	504,987	721,492	860,900	803,801	324,075	478,235
<b>128 Emotional Handicapped</b>									
Salaries		79,415			73,452	22,353	50,668		47,754
Employee Benefits		42,812			38,810	7,049	20,666		19,769
Supplies				200			500		350
		122,227		200	112,262	29,402	71,834		67,873
<b>129 Coord Early Intervening Serv.</b>									
Salaries	39,757	27,564	53,301	28,961	88,987	65,546	38,583	33,931	62,799
Employee Benefits	14,776	12,317	25,599	13,187	36,299	25,251	16,794	12,982	24,405
	54,533	39,881	78,900	42,148	125,286	90,797	55,377	46,913	87,204
<b>141 Gifted and Talented - Academic</b>									
Salaries	180,652	89,125	178,184	178,834	80,985	157,391	173,731	192,508	189,346
Employee Benefits	70,971	40,369	79,841	83,058	37,424	64,166	77,998	80,553	73,440

## 2021 - 2022 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	757	774	537	861	737	1,187	1,222	694	824
2020 - 2021 SpecEd	100	147	86	104	153	162	146	79	99
Directly Cert % FY 2020	49.57	63.84	55.12	44.27	73.17	62.92	41.09	18.84	30.75
	251,623	129,494	258,025	261,892	118,409	221,557	251,729	273,061	262,786
<b>149 Other Special Programs</b>									
Salaries	232	342	248	312		286			
Employee Benefits	71	105	76	96		88			
Supplies				245			500		
	303	447	324	653		374	500		
<b>161 Autism</b>									
Salaries	19,494	20,674	23,699			41,542			44,844
Employee Benefits	18,244	6,532	12,358			25,036			31,110
Supplies				970			500		
	37,738	27,206	36,057	970		66,578	500		75,954
<b>175 Instructional Programs Beyond</b>									
Salaries	5,351	5,351	5,351	5,351	5,351	5,351	5,351	5,351	5,351
Employee Benefits	1,649	1,649	1,649	1,649	1,649	1,649	1,649	1,649	1,649
	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
<b>211 Attendance &amp; Social Work Serv</b>									
Salaries	39,990	29,243	35,562	34,871	39,990	31,011	29,812	28,674	35,562
Employee Benefits	17,377	18,825	16,013	18,395	22,136	19,370	14,240	13,891	11,119
Purchased Services				165					
	57,367	48,068	51,575	53,431	62,126	50,381	44,052	42,565	46,681
<b>212 Guidance Services</b>									
Salaries	167,988	193,797	144,275	185,664	157,391	263,353	273,884	126,652	184,593
Employee Benefits	75,050	78,843	44,613	86,733	70,625	96,307	121,566	63,336	74,636
Purchased Services				80			505	88	
Supplies	600		425	80	550		819	58	600
	243,638	272,640	189,313	272,557	228,566	359,660	396,774	190,134	259,829
<b>213 Health Services</b>									
Salaries	40,340	54,522	48,855	44,388	49,537	74,411	70,626	85,468	41,709
Employee Benefits	12,429	21,854	23,581	18,731	25,077	35,270	21,922	38,569	20,502
Supplies	1,200	700	750	735	1,850	1,148	2,000	1,500	1,500
	53,969	77,076	73,186	63,854	76,464	110,829	94,548	125,537	63,711
<b>215 Exceptional Program Services</b>									
Purchased Services						161			
						161			
<b>221 Improvement Instruct Curr Deve</b>									

## 2021 - 2022 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	757	774	537	861	737	1,187	1,222	694	824
2020 - 2021 SpecEd	100	147	86	104	153	162	146	79	99
Directly Cert % FY 2020	49.57	63.84	55.12	44.27	73.17	62.92	41.09	18.84	30.75
Salaries					347				420
Employee Benefits					107				129
					454				549
<b>222 Library and Media Services</b>									
Salaries	84,365	71,978	79,895	69,445	97,258	72,020	93,495	77,879	76,945
Employee Benefits	50,468	34,883	29,834	38,690	37,778	39,483	43,676	44,760	33,819
Supplies	3,687	500	300	1,630	3,500	8,210	4,753	2,023	
	138,520	107,361	110,029	109,765	138,536	119,713	141,924	124,662	110,764
<b>223 Supervision of Special Program</b>									
Supplies									486
Other						1,086			
						1,086			486
<b>224 Staff Development</b>									
Purchased Services	1,305	500			9,250			1,692	4,454
Supplies	4,040	3,500	1,250					300	
	5,345	4,000	1,250		9,250			1,992	4,454
<b>233 School Administration</b>									
Salaries	357,140	353,452	366,789	458,346	428,422	471,060	477,505	360,344	364,861
Employee Benefits	152,110	141,963	155,244	172,569	185,097	192,466	184,970	167,621	147,310
Purchased Services	600	700		1,860		1,194	3,250	600	1,620
Supplies	2,500	2,500	4,000	2,150		502	1,955		
Other	1,000		612	430	900	1,106	2,163		1,000
	513,350	498,615	526,645	635,355	614,419	666,328	669,843	528,565	514,791
<b>254 Operation Maintenance of Plant</b>									
Salaries	140,140	165,068	129,212	169,200	137,124	185,912	183,185	143,242	173,372
Employee Benefits	73,646	78,025	55,140	90,697	67,527	57,927	91,696	76,299	94,567
Purchased Services	116,438	139,791	152,741	117,635	118,282	110,647	129,284	138,618	128,516
Supplies	183,850	174,900	252,500	200,965	222,500	167,117	253,782	217,484	127,180
Other	12,750	15,800	11,600	13,750	13,600	17,600	18,250	10,800	13,200
	526,824	573,584	601,193	592,247	559,033	539,203	676,197	586,443	536,835
<b>258 Security</b>									
Purchased Services	8,500	41,700	39,740	41,680	42,200	47,871	53,950	41,600	43,600
Supplies				815				200	
	8,500	41,700	39,740	42,495	42,200	47,871	53,950	41,800	43,600
<b>266 Technology and Data Processing</b>									
Salaries	36,040	25,630	25,630	29,245	27,130	32,155	27,130	26,125	26,125

## 2021 - 2022 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	757	774	537	861	737	1,187	1,222	694	824
2020 - 2021 SpecEd	100	147	86	104	153	162	146	79	99
Directly Cert % FY 2020	49.57	63.84	55.12	44.27	73.17	62.92	41.09	18.84	30.75
Employee Benefits	20,919	17,712	12,953	16,663	16,011	22,145	18,175	13,106	8,050
	56,959	43,342	38,583	45,908	43,141	54,300	45,305	39,231	34,175
<b>271 Pupil Services Activities</b>									
Salaries	1,290	645	645	1,290	645	1,290	1,290	1,290	430
Employee Benefits	398	198	198	398	198	398	398	398	133
Purchased Services	3,998	4,038	3,107	7,387	3,683	5,966	6,310	6,953	4,658
Supplies					6,000	5,000			
Other	1,000	1,000	1,000	2,000	1,000	1,000	1,000	1,000	
	6,686	5,881	4,950	11,075	11,526	13,654	8,998	9,641	5,221
<b>425 Transfer to Food Service Fund</b>									
Transfers	8,207	9,936	7,407	11,587	13,700	13,159	15,875	5,531	7,914
	8,207	9,936	7,407	11,587	13,700	13,159	15,875	5,531	7,914
<b>Total Fund 1000</b>	<b>5,911,067</b>	<b>6,286,244</b>	<b>4,954,632</b>	<b>6,526,994</b>	<b>6,051,523</b>	<b>8,563,487</b>	<b>8,558,527</b>	<b>5,562,069</b>	<b>6,107,692</b>
<b>2201 Title I (84.010)</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Salaries		101,257			172,258	57,380			
Employee Benefits		49,788			70,606	29,916			
Supplies		130,768			16,813	183,212			
		281,813			259,677	270,508			
<b>127 Learning Disabilities</b>									
Salaries		109,970							
Employee Benefits		51,175							
		161,145							
<b>149 Other Special Programs</b>									
Salaries					137,150	105,580			
Employee Benefits					57,423	45,237			
					194,573	150,817			
<b>188 Parenting/Family Literacy</b>									
Salaries		19,865							
Employee Benefits		11,177							
		31,042							
<b>Total Fund 2201</b>		<b>474,000</b>			<b>454,250</b>	<b>421,325</b>			
<b>2203 IDEA (84.027)</b>									
<b>122 Trainable Mentally Handicapped</b>									

## 2021 - 2022 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	757	774	537	861	737	1,187	1,222	694	824
2020 - 2021 SpecEd	100	147	86	104	153	162	146	79	99
Directly Cert % FY 2020	49.57	63.84	55.12	44.27	73.17	62.92	41.09	18.84	30.75
Salaries	28,263								85,272
Employee Benefits	18,523								36,087
	46,786								121,359
<b>127 Learning Disabilities</b>									
Salaries	24,656	22,353		40,570	21,492			99,893	23,241
Employee Benefits	12,653	6,887		32,227	16,438			43,015	7,161
	37,309	29,240		72,797	37,930			142,908	30,402
<b>Total Fund 2203</b>	<b>84,095</b>	<b>29,240</b>		<b>72,797</b>	<b>37,930</b>			<b>142,908</b>	<b>151,761</b>
<b>2204 IDEA - Prior Year</b>									
<b>127 Learning Disabilities</b>									
Salaries					48,450				
Employee Benefits					19,984				
					68,434				
<b>128 Emotional Handicapped</b>									
Salaries							26,654		
Employee Benefits							16,740		
							43,394		
<b>Total Fund 2204</b>					<b>68,434</b>		<b>43,394</b>		
<b>2210 Title IV - SSAE</b>									
<b>221 Improvement Instruct Curr Deve</b>									
Salaries		61,473	42,171		67,330				
Employee Benefits		31,176	12,993		28,395				
		92,649	55,164		95,725				
<b>Total Fund 2210</b>		<b>92,649</b>	<b>55,164</b>		<b>95,725</b>				
<b>2332 National Board Certification</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	5,000	30,000	7,500	42,500	15,000	15,000	15,000	7,500	15,000
Employee Benefits	1,541	9,243	2,311	13,094	4,622	4,622	4,622	2,311	4,622
	6,541	39,243	9,811	55,594	19,622	19,622	19,622	9,811	19,622
<b>122 Trainable Mentally Handicapped</b>									
Salaries							7,500		
Employee Benefits							2,311		
							9,811		

## 2021 - 2022 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	757	774	537	861	737	1,187	1,222	694	824
2020 - 2021 SpecEd	100	147	86	104	153	162	146	79	99
Directly Cert % FY 2020	49.57	63.84	55.12	44.27	73.17	62.92	41.09	18.84	30.75
<b>127 Learning Disabilities</b>									
Salaries						7,500			
Employee Benefits						2,311			
						9,811			
<b>212 Guidance Services</b>									
Salaries		7,500							
Employee Benefits		2,311							
		9,811							
<b>Total Fund 2332</b>	<b>6,541</b>	<b>49,054</b>	<b>9,811</b>	<b>55,594</b>	<b>19,622</b>	<b>29,433</b>	<b>29,433</b>	<b>9,811</b>	<b>19,622</b>
<b>2335 EIA Reading Coaches</b>									
<b>221 Improvement Instruct Curr Deve</b>									
Salaries									44,357
Employee Benefits									18,573
									62,930
<b>Total Fund 2335</b>									<b>62,930</b>
<b>2338 At Risk Student Learning</b>									
<b>149 Other Special Programs</b>									
Salaries	47,059	96,246		121,539			45,266	61,910	20,125
Employee Benefits	26,736	46,947		54,740			23,761	26,725	8,729
	73,795	143,193		176,279			69,027	88,635	28,854
<b>Total Fund 2338</b>	<b>73,795</b>	<b>143,193</b>		<b>176,279</b>			<b>69,027</b>	<b>88,635</b>	<b>28,854</b>
<b>2377 Teacher Supplies</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Supplies	10,037	11,413	8,319	12,238	9,900	15,538	16,294	9,075	11,275
	10,037	11,413	8,319	12,238	9,900	15,538	16,294	9,075	11,275
<b>122 Trainable Mentally Handicapped</b>									
Supplies	275	550	275		275	275	275	275	
	275	550	275		275	275	275	275	
<b>126 Speech Handicapped</b>									
Supplies			138						
			138						
<b>127 Learning Disabilities</b>									
Supplies	1,375	1,925	1,650	1,375	1,925	2,200	2,200	1,238	1,375

## 2021 - 2022 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	757	774	537	861	737	1,187	1,222	694	824
2020 - 2021 SpecEd	100	147	86	104	153	162	146	79	99
Directly Cert % FY 2020	49.57	63.84	55.12	44.27	73.17	62.92	41.09	18.84	30.75
	1,375	1,925	1,650	1,375	1,925	2,200	2,200	1,238	1,375
<b>128 Emotional Handicapped</b>									
Supplies					275		275		275
					275		275		275
<b>129 Coord Early Intervening Serv.</b>									
Supplies	137	137	206	137	413	275	137	137	275
	137	137	206	137	413	275	137	137	275
<b>141 Gifted and Talented - Academic</b>									
Supplies	550	275	825	825	412	687	894	825	825
	550	275	825	825	412	687	894	825	825
<b>212 Guidance Services</b>									
Supplies	825	550	550	825	687	1,100	1,100	550	825
	825	550	550	825	687	1,100	1,100	550	825
<b>222 Library and Media Services</b>									
Supplies	275	275	275	275	275	275	275	275	275
	275	275	275	275	275	275	275	275	275
<b>Total Fund 2377</b>	<b>13,474</b>	<b>15,125</b>	<b>12,238</b>	<b>15,675</b>	<b>14,162</b>	<b>20,350</b>	<b>21,450</b>	<b>12,375</b>	<b>15,125</b>
<b>2397 Aid To Districts</b>									
<b>149 Other Special Programs</b>									
Salaries			49,932				59,538		56,134
Employee Benefits			20,440				30,580		24,946
			70,372				90,118		81,080
<b>Total Fund 2397</b>			<b>70,372</b>				<b>90,118</b>		<b>81,080</b>
<b>2432 After School Childcare Regular</b>									
<b>350 Custody and Care of Children</b>									
Salaries									42,719
Employee Benefits									13,162
Supplies									1,500
Other									15,619
									73,000
<b>Total Fund 2432</b>									<b>73,000</b>
<b>6000 Food Service Fund</b>									

## 2021 - 2022 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJIS 0071
45-Day Projection	757	774	537	861	737	1,187	1,222	694	824
2020 - 2021 SpecEd	100	147	86	104	153	162	146	79	99
Directly Cert % FY 2020	49.57	63.84	55.12	44.27	73.17	62.92	41.09	18.84	30.75
<b>256 Food Services</b>									
Salaries	83,532	116,505	87,762	114,989	191,567	198,409	172,891	71,213	112,742
Employee Benefits	50,841	68,528	44,802	82,423	97,010	116,164	105,357	44,463	69,963
Purchased Services	2,150	1,050	950	1,550	2,050	750	1,050	1,050	1,750
Supplies	88,900	140,000	132,300	113,400	190,500	203,850	174,200	77,466	108,700
Capital Outlay		14,000							
	225,423	340,083	265,814	312,362	481,127	519,173	453,498	194,192	293,155
<b>432 Transfer - Food Service Indire</b>									
Transfers	9,734	13,268	9,520	14,186	20,722	22,483	19,914	8,323	13,152
	9,734	13,268	9,520	14,186	20,722	22,483	19,914	8,323	13,152
<b>Total Fund 6000</b>	<b>235,157</b>	<b>353,351</b>	<b>275,334</b>	<b>326,548</b>	<b>501,849</b>	<b>541,656</b>	<b>473,412</b>	<b>202,515</b>	<b>306,307</b>
<b>School Totals</b>	<b>6,324,129</b>	<b>7,442,856</b>	<b>5,377,551</b>	<b>7,173,887</b>	<b>7,243,495</b>	<b>9,576,251</b>	<b>9,285,361</b>	<b>6,018,313</b>	<b>6,846,371</b>
<b>Grand Total</b>	<b>65,288,214</b>								



## 2021 - 2022 Budget Information

School	SJMS	SMS	TOMS	WPMS					
DeptID	0047	0069	0070	0013					
45-Day Projection	944	527	1,127	829					
2020 - 2021 SpecEd	116	73	135	167					
Directly Cert % FY 2020	37.03	35.34	29.64	83.44					
<hr/>									
<b>1000 General Fund</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	2,759,556	1,441,398	3,352,392	2,489,051					
Employee Benefits	1,178,083	642,134	1,411,787	1,006,740					
Purchased Services	26,125	20,050	34,050	24,976					
Supplies	59,616	30,114	48,948	56,724					
Capital Outlay			5,000						
Other	250		300	1,698					
	<hr/> 4,023,630	<hr/> 2,133,696	<hr/> 4,852,477	<hr/> 3,579,189					
<hr/>									
<b>121 Educable Mentally Handicapped</b>									
Supplies	420								
	<hr/> 420								
<hr/>									
<b>122 Trainable Mentally Handicapped</b>									
Salaries	49,685	81,580	79,911	61,042					
Employee Benefits	22,959	30,172	34,274	23,864					
Supplies	750	300							
	<hr/> 73,394	<hr/> 112,052	<hr/> 114,185	<hr/> 84,906					
<hr/>									
<b>124 Visually Handicapped</b>									
Supplies	165								
	<hr/> 165								
<hr/>									
<b>126 Speech Handicapped</b>									
Supplies	165	100							
	<hr/> 165	<hr/> 100							
<hr/>									
<b>127 Learning Disabilities</b>									
Salaries	470,308	346,004	547,028	588,885					
Employee Benefits	212,889	171,184	260,338	273,771					
Purchased Services	165								
Supplies	4,000	550	8,045						
Other	100								
	<hr/> 687,462	<hr/> 517,738	<hr/> 815,411	<hr/> 862,656					
<hr/>									
<b>128 Emotional Handicapped</b>									
Salaries	22,353	42,454	43,231	74,901					
Employee Benefits	11,943	25,299	23,134	40,371					
Supplies	200	200							
	<hr/> 34,496	<hr/> 67,953	<hr/> 66,365	<hr/> 115,272					
<hr/>									
<b>129 Coord Early Intervening Serv.</b>									

## 2021 - 2022 Budget Information

School	SJMS	SMS	TOMS	WPMS					
DeptID	0047	0069	0070	0013					
45-Day Projection	944	527	1,127	829					
2020 - 2021 SpecEd	116	73	135	167					
Directly Cert % FY 2020	37.03	35.34	29.64	83.44					
Salaries	40,551	37,465	33,931	57,070					
Employee Benefits	17,401	14,071	12,982	22,639					
	57,952	51,536	46,913	79,709					
141 Gifted and Talented - Academic									
Salaries	186,457	132,545	193,545	149,311					
Employee Benefits	79,731	60,659	83,280	73,005					
	266,188	193,204	276,825	222,316					
149 Other Special Programs									
Salaries				809					
Employee Benefits				249					
				1,058					
161 Autism									
Salaries	42,680	38,628	28,263	23,699					
Employee Benefits	28,021	29,367	13,764	12,358					
Supplies	250								
	70,951	67,995	42,027	36,057					
175 Instructional Programs Beyond									
Salaries	5,351	5,351	5,351	5,351					
Employee Benefits	1,649	1,649	1,649	1,649					
	7,000	7,000	7,000	7,000					
190 Instructional Pupil Activity									
Supplies		7,071							
		7,071							
211 Attendance & Social Work Serv									
Salaries	39,990	25,999	39,990	25,999					
Employee Benefits	22,136	13,066	19,972	13,066					
	62,126	39,065	59,962	39,065					
212 Guidance Services									
Salaries	179,562	143,740	274,822	233,542					
Employee Benefits	84,616	52,100	119,862	91,842					
Purchased Services	1,000		600						
Supplies	1,200	500	1,000	659					
	266,378	196,340	396,284	326,043					
213 Health Services									
Salaries	37,491	56,650	70,915	56,937					

## 2021 - 2022 Budget Information

School DeptID	SJMS 0047	SMS 0069	TOMS 0070	WPMS 0013					
45-Day Projection	944	527	1,127	829					
2020 - 2021 SpecEd	116	73	135	167					
Directly Cert % FY 2020	37.03	35.34	29.64	83.44					
Employee Benefits	19,202	27,268	26,986	27,356					
Supplies	2,500	500	1,000	1,056					
	59,193	84,418	98,901	85,349					
214 Psychological Services									
Supplies		50							
		50							
222 Library and Media Services									
Salaries	85,217	80,332	84,365	95,829					
Employee Benefits	38,963	25,074	38,701	45,705					
Supplies	7,200	500	1,900	3,721					
	131,380	105,906	124,966	145,255					
224 Staff Development									
Purchased Services	825		1,300	2,157					
Supplies			10,000						
	825		11,300	2,157					
233 School Administration									
Salaries	392,269	388,042	482,910	453,396					
Employee Benefits	155,914	163,958	192,079	186,688					
Purchased Services	2,000	800	2,000	4,025					
Supplies	4,650	4,500	9,347	242					
Other	2,000	1,000	1,000	791					
	556,833	558,300	687,336	645,142					
254 Operation Maintenance of Plant									
Salaries	147,283	135,020	190,461	150,859					
Employee Benefits	76,727	61,825	88,746	75,231					
Purchased Services	154,801	130,918	130,685	210,219					
Supplies	183,000	115,200	145,500	251,191					
Other	13,750	10,300	13,800	15,750					
	575,561	453,263	569,192	703,250					
258 Security									
Purchased Services	42,300	43,600	43,600	37,305					
Supplies		250	1,000	3,537					
	42,300	43,850	44,600	40,842					
266 Technology and Data Processing									
Salaries	25,165	30,955	38,155	23,785					
Employee Benefits	19,991	14,594	11,919	19,566					

## 2021 - 2022 Budget Information

School DeptID	SJMS 0047	SMS 0069	TOMS 0070	WPMS 0013					
45-Day Projection	944	527	1,127	829					
2020 - 2021 SpecEd	116	73	135	167					
Directly Cert % FY 2020	37.03	35.34	29.64	83.44					
	45,156	45,549	50,074	43,351					
<b>271 Pupil Services Activities</b>									
Salaries	645	1,290	1,290	1,290					
Employee Benefits	198	398	398	398					
Purchased Services	20,277	2,555	4,760	4,511					
Supplies		800							
Other	1,000	2,200	1,000	6,428					
	22,120	7,243	7,448	12,627					
<b>425 Transfer to Food Service Fund</b>									
Transfers	6,128	6,663	12,967	12,300					
	6,128	6,663	12,967	12,300					
<b>Total Fund 1000</b>	<b>6,989,823</b>	<b>4,698,992</b>	<b>8,284,233</b>	<b>7,043,544</b>					
<b>2201 Title I (84.010)</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Salaries				199,552					
Employee Benefits				88,887					
Supplies				213,772					
				502,211					
<b>149 Other Special Programs</b>									
Salaries				53,975					
Employee Benefits				21,686					
				75,661					
<b>188 Parenting/Family Literacy</b>									
Salaries				20,461					
Employee Benefits				6,467					
				26,928					
<b>Total Fund 2201</b>				<b>604,800</b>					
<b>2203 IDEA (84.027)</b>									
<b>127 Learning Disabilities</b>									
Salaries	20,271		19,494	20,271					
Employee Benefits	16,061		6,169	6,246					
	36,332		25,663	26,517					
<b>161 Autism</b>									
Salaries			21,923						

## 2021 - 2022 Budget Information

School DeptID	SJMS 0047	SMS 0069	TOMS 0070	WPMS 0013					
45-Day Projection	944	527	1,127	829					
2020 - 2021 SpecEd	116	73	135	167					
Directly Cert % FY 2020	37.03	35.34	29.64	83.44					
Employee Benefits			11,810						
			33,733						
Total Fund 2203	36,332		59,396	26,517					
2210 Title IV - SSAE									
149 Other Special Programs									
Salaries				57,923					
Employee Benefits				22,902					
				80,825					
Total Fund 2210				80,825					
2332 National Board Certification									
113 Elementary Programs Grades 4-8									
Salaries	27,500	22,500	15,000						
Employee Benefits	8,473	6,932	4,622						
	35,973	29,432	19,622						
122 Trainable Mentally Handicapped									
Salaries			7,500						
Employee Benefits			2,311						
			9,811						
141 Gifted and Talented - Academic									
Salaries	7,500								
Employee Benefits	2,311								
	9,811								
212 Guidance Services									
Salaries			5,000	7,500					
Employee Benefits			1,541	2,311					
			6,541	9,811					
Total Fund 2332	45,784	29,432	35,974	9,811					
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries	94,498		34,139	51,923					
Employee Benefits	39,226		15,426	21,053					
	133,724		49,565	72,976					
Total Fund 2338	133,724		49,565	72,976					

## 2021 - 2022 Budget Information

School	SJMS	SMS	TOMS	WPMS					
DeptID	0047	0069	0070	0013					
45-Day Projection	944	527	1,127	829					
2020 - 2021 SpecEd	116	73	135	167					
Directly Cert % FY 2020	37.03	35.34	29.64	83.44					
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies	12,375	6,875	13,750	11,962					
	12,375	6,875	13,750	11,962					
122 Trainable Mentally Handicapped									
Supplies	275	275	275	275					
	275	275	275	275					
127 Learning Disabilities									
Supplies	1,788	1,100	1,650	2,750					
	1,788	1,100	1,650	2,750					
128 Emotional Handicapped									
Supplies		275	275	275					
		275	275	275					
129 Coord Early Intervening Serv.									
Supplies	137	137	137	275					
	137	137	137	275					
141 Gifted and Talented - Academic									
Supplies	825	687	825	688					
	825	687	825	688					
212 Guidance Services									
Supplies	825	550	1,100	825					
	825	550	1,100	825					
222 Library and Media Services									
Supplies	275	275	275	275					
	275	275	275	275					
Total Fund 2377	16,500	10,174	18,287	17,325					
2397 Aid To Districts									
149 Other Special Programs									
Salaries		66,956	34,139						
Employee Benefits		28,280	15,426						
		95,236	49,565						
Total Fund 2397		95,236	49,565						

## 2021 - 2022 Budget Information

School DeptID	SJMS 0047	SMS 0069	TOMS 0070	WPMS 0013					
45-Day Projection	944	527	1,127	829					
2020 - 2021 SpecEd	116	73	135	167					
Directly Cert % FY 2020	37.03	35.34	29.64	83.44					
<hr/>									
<b>6000 Food Service Fund</b>									
<b>256 Food Services</b>									
Salaries	87,629	73,310	118,219	171,073					
Employee Benefits	42,165	40,930	85,420	101,212					
Purchased Services	2,050	1,050	1,150	1,050					
Supplies	83,800	50,300	146,000	209,800					
Capital Outlay	17,000								
	232,644	165,590	350,789	483,135					
<b>432 Transfer - Food Service Indire</b>									
Transfers	9,400	8,149	14,601	19,489					
	9,400	8,149	14,601	19,489					
<b>Total Fund 6000</b>	<b>242,044</b>	<b>173,739</b>	<b>365,390</b>	<b>502,624</b>					
<b>School Totals</b>	<b>7,464,207</b>	<b>5,007,573</b>	<b>8,862,410</b>	<b>8,358,422</b>					
<b>Grand Total</b>	<b>29,692,612</b>								

## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
<b>1000 General Fund</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Salaries				1,124,373					
Employee Benefits				514,444					
Purchased Services				1,304					
Supplies				21,852					
				1,661,973					
<b>114 High School Programs</b>									
Salaries	2,474,475	7,750,489	4,330,851	1,491,967	2,496,687	4,264,326	4,096,244	5,037,408	5,337,472
Employee Benefits	1,054,241	3,376,649	1,795,869	593,934	1,044,670	1,866,362	1,713,387	2,142,792	2,225,066
Purchased Services	76,866	83,900	58,822	18,129	21,000	22,780	33,476	83,166	33,250
Supplies	102,457	253,023	143,792	40,957	79,279	129,992	124,801	154,873	140,441
Capital Outlay									8,000
Other	11,975							11,400	95
	3,720,014	11,464,061	6,329,334	2,144,987	3,641,636	6,283,460	5,967,908	7,429,639	7,744,324
<b>115 Vocational Programs</b>									
Salaries	156,008	189,348	134,524	89,885	120,095			69,113	585
Employee Benefits	65,358	63,394	51,560	39,930	54,293			29,822	44
Purchased Services									255
Supplies	2,000		2,100	3,308	6,700	1,090	6,135	19,600	9,000
Other									200
	223,366	252,742	188,184	133,123	181,088	1,090	6,135	118,535	10,084
<b>121 Educable Mentally Handicapped</b>									
Supplies				1,490			916		
				1,490			916		
<b>122 Trainable Mentally Handicapped</b>									
Salaries	60,539	61,339	179,583	199	163,717	77,158	122,650	22,517	76,782
Employee Benefits	26,303	33,771	73,969	61	72,791	33,586	55,244	19,175	28,875
Supplies						4,000	916		
	86,842	95,110	253,552	260	236,508	114,744	178,810	41,692	105,657
<b>125 Hearing Handicapped</b>									
Salaries									29,096
Employee Benefits									18,780
									47,876
<b>126 Speech Handicapped</b>									
Supplies				579					
				579					



## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
<b>127 Learning Disabilities</b>									
Salaries	439,567	872,202	837,339	370,391	373,726	588,474	745,966	640,165	785,324
Employee Benefits	184,207	412,152	371,136	161,335	170,966	266,054	329,161	268,386	349,697
Supplies		2,600	1,737	3,233	7,400	4,800	1,220	2,500	3,000
	623,774	1,286,954	1,210,212	534,959	552,092	859,328	1,076,347	911,051	1,138,021
<b>128 Emotional Handicapped</b>									
Salaries		92,684		66,874	71,545		25,627	72,533	83,661
Employee Benefits		43,858		30,418	27,260		12,952	40,691	38,320
Supplies				1,268			854		
		136,542		98,560	98,805		39,433	113,224	121,981
<b>129 Coord Early Intervening Serv.</b>									
Salaries		28,961	95,545	37,323	54,859	176,000	34,613	60,561	
Employee Benefits		13,187	41,674	16,406	24,554	71,131	13,192	26,309	
		42,148	137,219	53,729	79,413	247,131	47,805	86,870	
<b>141 Gifted and Talented - Academic</b>									
Salaries	122,391	296,335	226,626	126,359	80,171	157,757	159,889	238,056	215,297
Employee Benefits	50,956	127,072	107,167	54,234	34,921	71,931	71,263	96,698	93,394
	173,347	423,407	333,793	180,593	115,092	229,688	231,152	334,754	308,691
<b>143 Advanced Placement</b>									
Purchased Services	3,441							8,937	
	3,441							8,937	
<b>149 Other Special Programs</b>									
Salaries	50,890	51,908	56,134	50,890	55,039	58,383	85,903	53,203	63,141
Employee Benefits	25,494	25,808	29,532	27,916	24,608	30,226	35,788	21,447	24,510
	76,384	77,716	85,666	78,806	79,647	88,609	121,691	74,650	87,651
<b>161 Autism</b>									
Salaries		21,492	62,147		56,041	52,281			26,141
Employee Benefits		14,274	34,449		30,850	24,798			13,110
		35,766	96,596		86,891	77,079			39,251
<b>175 Instructional Programs Beyond</b>									
Salaries				5,351	689				
Employee Benefits				1,649	213				
				7,000	902				
<b>190 Instructional Pupil Activity</b>									

## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
Salaries	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefits	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541
	6,541	6,541	6,541	6,541	6,541	6,541	6,541	6,541	6,541
<b>211 Attendance &amp; Social Work Serv</b>									
Salaries	41,267	35,987	31,994	40,458	42,917	72,716	42,917	35,294	42,917
Employee Benefits	17,770	23,324	22,095	17,521	18,278	32,354	20,873	11,036	18,278
	59,037	59,311	54,089	57,979	61,195	105,070	63,790	46,330	61,195
<b>212 Guidance Services</b>									
Salaries	212,358	665,624	439,223	146,928	247,375	491,187	388,064	439,608	460,215
Employee Benefits	101,064	292,025	187,030	71,090	96,088	201,260	176,843	188,693	209,573
Purchased Services		1,800		922					
Supplies	1,000	2,400	1,371	462	600	3,200	1,200	1,500	2,500
	314,422	961,849	627,624	219,402	344,063	695,647	566,107	629,801	672,288
<b>213 Health Services</b>									
Salaries	41,914	177,391	66,858	56,650	46,770	58,755	63,862	82,330	126,153
Employee Benefits	25,151	83,120	23,289	22,509	14,572	32,868	31,914	30,503	63,422
Supplies	750	2,600	1,660	2,098	1,000	1,000	1,200	2,000	1,000
	67,815	263,111	91,807	81,257	62,342	92,623	96,976	114,833	190,575
<b>217 Career Specialist Services</b>									
Salaries					307				
Employee Benefits					94				
					401				
<b>221 Improvement Instruct Curr Deve</b>									
Salaries				274					
Employee Benefits				84					
				358					
<b>222 Library and Media Services</b>									
Salaries	97,593	112,146	105,461	102,811	94,243	88,389	96,582	100,183	98,749
Employee Benefits	40,046	49,423	49,785	43,751	46,332	47,120	49,387	43,574	35,642
Supplies	5,600	24,500	1,600	4,440	5,002	5,000	10,456	8,000	3,015
	143,239	186,069	156,846	151,002	145,577	140,509	156,425	151,757	137,406
<b>224 Staff Development</b>									
Purchased Services	1,200		16,999						
Supplies	300								
Other			6,500						
	1,500		23,499						

## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
<b>233 School Administration</b>									
Salaries	444,815	842,013	673,481	442,281	443,709	563,502	578,963	688,343	793,763
Employee Benefits	190,917	365,175	292,789	180,546	183,455	248,970	240,010	296,315	316,528
Purchased Services	4,500	2,700	7,667	5,672	6,192	1,200	5,244		9,500
Supplies	1,500	1,350	13,834	1,200		2,000	1,000	7,000	
Other	750	1,450	284	1,200		1,000			
	642,482	1,212,688	988,055	630,899	633,356	816,672	825,217	991,658	1,119,791
<b>254 Operation Maintenance of Plant</b>									
Salaries	185,601	351,373	307,803	166,468	168,444	240,791	198,117	298,437	264,855
Employee Benefits	109,037	200,212	148,866	71,513	85,407	133,113	103,786	155,082	138,255
Purchased Services	234,158	234,952	262,971	167,837	221,898	197,901	244,223	237,371	233,717
Supplies	320,300	651,180	577,951	286,241	341,000	489,760	326,600	431,390	428,422
Other	15,013	30,913	24,513	16,013	16,013	23,013	20,013	25,013	26,100
	864,109	1,468,630	1,322,104	708,072	832,762	1,084,578	892,739	1,147,293	1,091,349
<b>255 Student Transportation</b>									
Purchased Services			3,150						
			3,150						
<b>258 Security</b>									
Purchased Services	65,770	101,800	64,840	69,218	64,164	70,454	67,309	69,700	55,150
Supplies		4,600			3,500		2,400		
	65,770	106,400	64,840	69,218	67,664	70,454	69,709	69,700	55,150
<b>266 Technology and Data Processing</b>									
Salaries	25,630	30,955	37,435	26,125	38,155	30,955	29,245	38,155	38,155
Employee Benefits	20,134	21,775	21,349	15,701	16,813	14,594	16,663	16,813	16,813
	45,764	52,730	58,784	41,826	54,968	45,549	45,908	54,968	54,968
<b>271 Pupil Services Activities</b>									
Salaries	388,766	454,546	411,997	274,756	403,100	404,418	434,233	455,880	416,236
Employee Benefits	137,071	167,584	150,346	99,523	141,956	133,483	147,373	161,691	147,068
Purchased Services	66,871	118,240	93,582	47,374	65,514	85,146	97,834	128,800	118,655
Other	565		4,310	1,951	1,000			8,500	1,900
	593,273	740,370	660,235	423,604	611,570	623,047	679,440	754,871	683,859
<b>421 Transfer to Special Revenue</b>									
Transfers	13,500	15,300	14,400	10,800	13,500	15,300	15,300	15,300	15,300
	13,500	15,300	14,400	10,800	13,500	15,300	15,300	15,300	15,300
<b>425 Transfer to Food Service Fund</b>									

## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
Transfers	5,442	18,742	19,014	11,749	13,612	13,389	14,609	14,733	15,712
	5,442	18,742	19,014	11,749	13,612	13,389	14,609	14,733	15,712
<b>Total Fund 1000</b>	<b>7,730,062</b>	<b>18,906,187</b>	<b>12,725,544</b>	<b>7,308,766</b>	<b>7,919,625</b>	<b>11,610,508</b>	<b>11,102,958</b>	<b>13,117,137</b>	<b>13,707,670</b>
<b>2201 Title I (84.010)</b>									
<b>114 High School Programs</b>									
Salaries				72,241	50,419				
Employee Benefits				27,314	27,771				
Supplies				58,492	54,492				
				158,047	132,682				
<b>149 Other Special Programs</b>									
Salaries				55,617	37,954				
Employee Benefits				24,786	16,749				
				80,403	54,703				
<b>217 Career Specialist Services</b>									
Salaries					61,317				
Employee Benefits					23,948				
					85,265				
<b>Total Fund 2201</b>				<b>238,450</b>	<b>272,650</b>				
<b>2203 IDEA (84.027)</b>									
<b>122 Trainable Mentally Handicapped</b>									
Salaries		63,349		41,349		70,605		123,613	41,349
Employee Benefits		29,334		12,740		26,810		55,379	12,740
		92,683		54,089		97,415		178,992	54,089
<b>127 Learning Disabilities</b>									
Salaries	57,923	161,005	108,514	89,784	20,271	85,225	60,897		42,999
Employee Benefits	26,374	90,470	46,141	42,534	16,061	36,370	33,796		25,485
	84,297	251,475	154,655	132,318	36,332	121,595	94,693		68,484
<b>Total Fund 2203</b>	<b>84,297</b>	<b>344,158</b>	<b>154,655</b>	<b>186,407</b>	<b>36,332</b>	<b>219,010</b>	<b>94,693</b>	<b>178,992</b>	<b>122,573</b>
<b>2204 IDEA - Prior Year</b>									
<b>122 Trainable Mentally Handicapped</b>									
Salaries	19,883				18,745	21,492		26,141	
Employee Benefits	11,182				10,831	11,679		13,110	
	31,065				29,576	33,171		39,251	

## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
<b>127 Learning Disabilities</b>									
Salaries						24,398	19,494		20,271
Employee Benefits						12,574	11,063		6,246
						36,972	30,557		26,517
<b>Total Fund 2204</b>	<b>31,065</b>				<b>29,576</b>	<b>70,143</b>	<b>30,557</b>	<b>39,251</b>	<b>26,517</b>
<b>2210 Title IV - SSAE</b>									
<b>217 Career Specialist Services</b>									
Salaries			26,120	26,120	21,691	26,120			26,120
Employee Benefits			16,575	16,575	11,740	16,575			16,575
			42,695	42,695	33,431	42,695			42,695
<b>221 Improvement Instruct Curr Deve</b>									
Salaries				58,528					
Employee Benefits				23,089					
				81,617					
<b>Total Fund 2210</b>			<b>42,695</b>	<b>124,312</b>	<b>33,431</b>	<b>42,695</b>			<b>42,695</b>
<b>2237 Title I - School Improve Focus</b>									
<b>114 High School Programs</b>									
Salaries		87,796							
Employee Benefits		27,050							
		114,846							
<b>127 Learning Disabilities</b>									
Salaries						26,120	25,369		
Employee Benefits						16,575	12,710		
						42,695	38,079		
<b>175 Instructional Programs Beyond</b>									
Salaries			61,730		43,365	26,504	32,706		
Employee Benefits			19,018		13,361	8,165	10,077		
			80,748		56,726	34,669	42,783		
<b>431 Transfer - Special Revenue Ind</b>									
Transfers		3,377	2,374		1,668	2,343	2,343		
		3,377	2,374		1,668	2,343	2,343		
<b>Total Fund 2237</b>		<b>118,223</b>	<b>83,122</b>		<b>58,394</b>	<b>79,707</b>	<b>83,205</b>		
<b>2332 National Board Certification</b>									

## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
<b>114 High School Programs</b>									
Salaries	41,250	72,500	20,000		37,500	45,000	37,500	60,000	87,500
Employee Benefits	12,710	22,337	6,162		11,554	13,865	11,554	18,486	26,959
	53,960	94,837	26,162		49,054	58,865	49,054	78,486	114,459
<b>115 Vocational Programs</b>									
Salaries	7,500	7,500		7,500					
Employee Benefits	2,311	2,311		2,311					
	9,811	9,811		9,811					
<b>122 Trainable Mentally Handicapped</b>									
Salaries	7,500	5,000						7,500	
Employee Benefits	2,311	1,541						2,311	
	9,811	6,541						9,811	
<b>127 Learning Disabilities</b>									
Salaries	7,500		7,500						
Employee Benefits	2,311		2,311						
	9,811		9,811						
<b>141 Gifted and Talented - Academic</b>									
Salaries			7,500				7,500		
Employee Benefits			2,311				2,311		
			9,811				9,811		
<b>212 Guidance Services</b>									
Salaries								15,000	
Employee Benefits								4,622	
								19,622	
<b>222 Library and Media Services</b>									
Salaries	5,000								7,500
Employee Benefits	1,541								2,311
	6,541								9,811
<b>Total Fund 2332</b>	<b>89,934</b>	<b>111,189</b>	<b>45,784</b>	<b>9,811</b>	<b>49,054</b>	<b>58,865</b>	<b>58,865</b>	<b>107,919</b>	<b>124,270</b>
<b>2338 At Risk Student Learning</b>									
<b>149 Other Special Programs</b>									
Salaries	59,538	75,544				48,488			50,920
Employee Benefits	26,871	33,387				19,995			23,339
	86,409	108,931				68,483			74,259

## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
<b>Total Fund 2338</b>	<b>86,409</b>	<b>108,931</b>				<b>68,483</b>			<b>74,259</b>
<b>2377 Teacher Supplies</b>									
113 Elementary Programs Grades 4-8 Supplies				6,050					
				6,050					
<b>114 High School Programs</b>									
Supplies	10,725	31,075	18,563	6,325	9,556	17,875	18,150	20,281	23,650
	10,725	31,075	18,563	6,325	9,556	17,875	18,150	20,281	23,650
<b>115 Vocational Programs</b>									
Supplies	550	550	550	275	550			275	
	550	550	550	275	550			275	
<b>122 Trainable Mentally Handicapped</b>									
Supplies	275	550	550	275	550	550	275	550	550
	275	550	550	275	550	550	275	550	550
<b>127 Learning Disabilities</b>									
Supplies	1,650	3,575	3,575	1,925	1,650	2,475	2,750	1,925	2,475
	1,650	3,575	3,575	1,925	1,650	2,475	2,750	1,925	2,475
<b>128 Emotional Handicapped</b>									
Supplies				275	275			275	275
				275	275			275	275
<b>129 Coord Early Intervening Serv.</b>									
Supplies			275	275	275	550	138	275	
			275	275	275	550	138	275	
<b>141 Gifted and Talented - Academic</b>									
Supplies	550	1,237	962	550	344	550	688	893	825
	550	1,237	962	550	344	550	688	893	825
<b>212 Guidance Services</b>									
Supplies	825	2,475	1,100	550	687	1,375	1,375	1,650	1,650
	825	2,475	1,100	550	687	1,375	1,375	1,650	1,650
<b>222 Library and Media Services</b>									
Supplies	275	275	275	275	275	275	275	275	275
	275	275	275	275	275	275	275	275	275

## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
<b>Total Fund 2377</b>	<b>14,850</b>	<b>39,737</b>	<b>25,850</b>	<b>16,775</b>	<b>14,162</b>	<b>23,650</b>	<b>23,651</b>	<b>26,399</b>	<b>29,700</b>
<b>2397 Aid To Districts</b>									
<b>149 Other Special Programs</b>									
Salaries			55,617						
Employee Benefits			29,372						
			84,989						
<b>Total Fund 2397</b>			<b>84,989</b>						
<b>2497 Myrtle Beach Auditorium</b>									
<b>254 Operation Maintenance of Plant</b>									
Supplies						5,000			
						5,000			
<b>258 Security</b>									
Purchased Services						2,000			
						2,000			
<b>Total Fund 2497</b>						<b>7,000</b>			
<b>2528 12 Month Agriculture Program</b>									
<b>115 Vocational Programs</b>									
Salaries	9,057	10,987	7,818	5,224	6,971			5,882	
Employee Benefits	2,791	3,385	2,408	1,610	2,148			1,812	
	11,848	14,372	10,226	6,834	9,119			7,694	
<b>Total Fund 2528</b>	<b>11,848</b>	<b>14,372</b>	<b>10,226</b>	<b>6,834</b>	<b>9,119</b>			<b>7,694</b>	
<b>2700 Athletics</b>									
<b>271 Pupil Services Activities</b>									
Other	13,500	15,300	14,400	10,800	13,500	15,300	15,300	15,300	15,300
	13,500	15,300	14,400	10,800	13,500	15,300	15,300	15,300	15,300
<b>Total Fund 2700</b>	<b>13,500</b>	<b>15,300</b>	<b>14,400</b>	<b>10,800</b>	<b>13,500</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>
<b>6000 Food Service Fund</b>									
<b>256 Food Services</b>									
Salaries	102,543	237,422	215,911	147,546	171,935	190,700	177,732	168,911	179,991
Employee Benefits	42,029	139,618	129,196	88,878	96,594	105,132	102,262	92,188	114,872
Purchased Services	850	850	850	1,050	1,850	1,050	1,050	850	2,050
Supplies	124,000	260,500	280,250	152,100	184,300	264,100	224,500	180,500	222,600
Capital Outlay		15,000		10,000	10,000	10,000			



## 2021 - 2022 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	899	2,949	1,595	687	805	1,540	1,592	1,669	1,776
2020 - 2021 SpecEd	118	333	262	126	128	144	197	147	211
Directly Cert % FY 2020	33.99	29.21	57.47	63.63	55.84	45.70	32.84	28.58	26.70
	269,422	653,390	626,207	399,574	464,679	570,982	505,544	442,449	519,513
<b>432 Transfer - Food Service Indire</b>									
Transfers	10,369	26,944	24,667	16,932	19,278	21,168	20,038	18,677	21,170
	10,369	26,944	24,667	16,932	19,278	21,168	20,038	18,677	21,170
<b>Total Fund 6000</b>	<b>279,791</b>	<b>680,334</b>	<b>650,874</b>	<b>416,506</b>	<b>483,957</b>	<b>592,150</b>	<b>525,582</b>	<b>461,126</b>	<b>540,683</b>
<b>School Totals</b>	<b>8,341,756</b>	<b>20,338,431</b>	<b>13,838,139</b>	<b>8,318,661</b>	<b>8,919,800</b>	<b>12,787,511</b>	<b>11,934,811</b>	<b>13,953,818</b>	<b>14,683,667</b>
<b>Grand Total</b>	<b>113,116,594</b>								

## 2021 - 2022 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
<b>1000 General Fund</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Salaries								58,284	
Employee Benefits								26,485	
Supplies						200			
						200		84,769	
<b>114 High School Programs</b>									
Salaries	1,604,598	1,886,052					1,423,066	155,417	
Employee Benefits	719,907	785,702					576,800	72,667	
Purchased Services							489,450		
Supplies		40,000					159,315		
Capital Outlay							7,029		
Other		7,000							
	2,324,505	2,718,754					2,655,660	228,084	
<b>115 Vocational Programs</b>									
Salaries	1,051,855	1,089,118							
Employee Benefits	444,994	480,300							
Purchased Services	20,410	26,369							
Supplies	46,786	76,157							
Other		1,000							
	1,564,045	1,672,944							
<b>127 Learning Disabilities</b>									
Salaries	411	207,870		87,385			49,649	213,757	
Employee Benefits	126	90,038		34,574			20,352	86,216	
	537	297,908		121,959			70,001	299,973	
<b>129 Coord Early Intervening Serv.</b>									
Salaries								69,566	
Employee Benefits								26,490	
								96,056	
<b>139 Early Childhood Programs</b>									
Purchased Services									2,100
									2,100
<b>149 Other Special Programs</b>									
Salaries		53,193					50,890	1,843,313	
Employee Benefits		25,121					27,916	801,784	
Purchased Services								6,300	
Supplies								7,655	
		78,314					78,806	2,659,052	
<b>181 Adult Basic Education Programs</b>									

## 2021 - 2022 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Salaries				336,491					
Employee Benefits				140,657					
Purchased Services				7,850					4,200
Supplies				3,400					
				488,398					4,200
<b>182 Adult Secondary Education Prog</b>									
Salaries				197,626					
Employee Benefits				77,117					
Purchased Services				2,500					
Supplies				10,000					
				287,243					
<b>183 Adult English Literacy</b>									
Salaries				4,272					
Employee Benefits				1,316					
Supplies				1,500					
				7,088					
<b>188 Parenting/Family Literacy</b>									
Salaries						81,151			27,603
Employee Benefits						43,346			17,032
						124,497			44,635
<b>190 Instructional Pupil Activity</b>									
Salaries	5,000	5,000						5,000	
Employee Benefits	1,541	1,541						1,541	
	6,541	6,541						6,541	
<b>211 Attendance &amp; Social Work Serv</b>									
Salaries	37,064	35,639					37,064	34,601	
Employee Benefits	16,475	20,796					16,475	18,311	
	53,539	56,435					53,539	52,912	
<b>212 Guidance Services</b>									
Salaries	168,480	180,848					106,395	142,343	
Employee Benefits	64,616	73,012					47,651	53,968	
Supplies	226								
	233,322	253,860					154,046	196,311	
<b>213 Health Services</b>									
Salaries	56,650	43,335					46,770	53,489	
Employee Benefits	25,104	21,002					26,647	16,642	
Supplies	459	1,105						333	
	82,213	65,442					73,417	70,464	

## 2021 - 2022 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
<b>222 Library and Media Services</b>									
Salaries	77,531	96,582					79,911	17,845	
Employee Benefits	34,000	39,869					24,621	5,498	
Supplies	1,819	1,383					4,090		
	113,350	137,834					108,622	23,343	
<b>223 Supervision of Special Program</b>									
Salaries				160,613					
Employee Benefits				79,187					
Purchased Services							1,500		
Supplies				4,000					
Other								600	
				243,800			1,500	600	
<b>224 Staff Development</b>									
Purchased Services		5,700					24,172		
Other							6,500		
		5,700					30,672		
<b>233 School Administration</b>									
Salaries	330,293	360,407					289,997	329,154	
Employee Benefits	144,175	139,640					114,762	127,704	
Purchased Services	4,134	3,375		1,126					
Supplies	3,684	1,535						1,115	
	482,286	504,957		1,126			404,759	457,973	
<b>251 Student Transportation</b>									
Purchased Services		3,000							
		3,000							
<b>254 Operation Maintenance of Plant</b>									
Salaries	112,225	126,140		58,796			58,661	59,749	61,605
Employee Benefits	59,256	59,089		33,416			18,236	28,357	33,061
Purchased Services	124,732	124,936				46,247	41,409	42,706	2,196
Supplies	261,441	302,200		178,958		104,900	100,200	77,500	9,000
Other	11,500	11,500				1,100	8,000	10,000	
	569,154	623,865		271,170		152,247	226,506	218,312	105,862
<b>255 Student Transportation</b>									
Purchased Services							5,000		
							5,000		
<b>258 Security</b>									
Purchased Services	64,700	64,700		1,000		38,600	10,500	92,700	500
	64,700	64,700		1,000		38,600	10,500	92,700	500

## 2021 - 2022 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
<b>266 Technology and Data Processing</b>									
Salaries	23,785	33,400		1,000			1,000	26,620	
Employee Benefits	12,385	15,348		309			309	18,017	
	36,170	48,748		1,309			1,309	44,637	
<b>271 Pupil Services Activities</b>									
Purchased Services							2,092		
Other	1,695	4,039							
	1,695	4,039					2,092		
<b>350 Custody and Care of Children</b>									
Salaries									22,353
Employee Benefits									11,943
									34,296
<b>416 LEA Payments to Public Charter</b>									
Transfers			1,369,159		1,399,803				
			1,369,159		1,399,803				
<b>425 Transfer to Food Service Fund</b>									
Transfers	6,377	11,461					4,885	3,399	
	6,377	11,461					4,885	3,399	
<b>Total Fund 1000</b>	<b>5,538,434</b>	<b>6,554,502</b>	<b>1,369,159</b>	<b>1,423,093</b>	<b>1,399,803</b>	<b>315,544</b>	<b>3,881,314</b>	<b>4,535,126</b>	<b>191,593</b>
<b>2201 Title I (84.010)</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers			102,487		93,557				
			102,487		93,557				
<b>Total Fund 2201</b>			<b>102,487</b>		<b>93,557</b>				
<b>2203 IDEA (84.027)</b>									
<b>127 Learning Disabilities</b>									
Salaries	41,365							69,954	
Employee Benefits	12,745							21,552	
	54,110							91,506	
<b>416 LEA Payments to Public Charter</b>									
Transfers			31,211		34,359				
			31,211		34,359				
<b>Total Fund 2203</b>	<b>54,110</b>		<b>31,211</b>		<b>34,359</b>			<b>91,506</b>	
<b>2204 IDEA - Prior Year</b>									
<b>127 Learning Disabilities</b>									

## 2021 - 2022 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Salaries								18,920	
Employee Benefits								5,829	
								24,749	
<b>Total Fund 2204</b>								<b>24,749</b>	
<b>2225 SC CARES ESSER II 2021</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers			176,778		183,347				
			176,778		183,347				
<b>Total Fund 2225</b>			<b>176,778</b>		<b>183,347</b>				
<b>2243 Adult Education (84.002)</b>									
<b>181 Adult Basic Education Programs</b>									
Salaries				50,718					
Employee Benefits				15,625					
Supplies				116,437					
				182,780					
<b>183 Adult English Literacy</b>									
Salaries				131,818					
Employee Benefits				40,612					
Supplies				5,000					
				177,430					
<b>224 Staff Development</b>									
Purchased Services				500					
				500					
<b>431 Transfer - Special Revenue Ind</b>									
Transfers				10,465					
				10,465					
<b>Total Fund 2243</b>				<b>371,175</b>					
<b>2318 Formative Assessment</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers			594		777				
			594		777				
<b>Total Fund 2318</b>			<b>594</b>		<b>777</b>				
<b>2326 Science Kits Refurbishment</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers			640		554				

## 2021 - 2022 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
			640		554				
<b>Total Fund 2326</b>			<b>640</b>		<b>554</b>				
<b>2332 National Board Certification</b>									
<b>114 High School Programs</b>									
Salaries	40,000	22,500					12,500		
Employee Benefits	12,324	6,932					3,851		
	52,324	29,432					16,351		
<b>115 Vocational Programs</b>									
Salaries	52,500								
Employee Benefits	16,175								
	68,675								
<b>149 Other Special Programs</b>									
Salaries								7,500	
Employee Benefits								2,311	
								9,811	
<b>212 Guidance Services</b>									
Salaries	7,500								
Employee Benefits	2,311								
	9,811								
<b>Total Fund 2332</b>	<b>130,810</b>	<b>29,432</b>					<b>16,351</b>	<b>9,811</b>	
<b>2338 At Risk Student Learning</b>									
<b>149 Other Special Programs</b>									
Salaries		29,192						96,657	
Employee Benefits		13,901						47,073	
		43,093						143,730	
<b>181 Adult Basic Education Programs</b>									
Salaries				20,135					
Employee Benefits				6,203					
				26,338					
<b>416 LEA Payments to Public Charter</b>									
Transfers			16,463		8,665				
			16,463		8,665				
<b>Total Fund 2338</b>		<b>43,093</b>	<b>16,463</b>	<b>26,338</b>	<b>8,665</b>			<b>143,730</b>	
<b>2341 CDEP Program</b>									
<b>416 LEA Payments to Public Charter</b>									

## 2021 - 2022 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Transfers			5,111						
			5,111						
<b>Total Fund 2341</b>			<b>5,111</b>						
<b>2350 Teacher Salary Increase</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers			72,320		38,431				
			72,320		38,431				
<b>Total Fund 2350</b>			<b>72,320</b>		<b>38,431</b>				
<b>2355 School Employer Contributions</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers			22,282		11,841				
			22,282		11,841				
<b>Total Fund 2355</b>			<b>22,282</b>		<b>11,841</b>				
<b>2356 Adult Education</b>									
<b>181 Adult Basic Education Programs</b>									
Salaries				135,623					
Employee Benefits				41,785					
Supplies				39,176					
				216,584					
<b>182 Adult Secondary Education Prog</b>									
Salaries				91,055					
Employee Benefits				34,173					
Purchased Services				6,500					
Supplies				19,189					
				150,917					
<b>223 Supervision of Special Program</b>									
Salaries				196,201					
Employee Benefits				73,156					
Purchased Services				10,000					
				279,357					
<b>Total Fund 2356</b>				<b>646,858</b>					
<b>2357 Summer Reading Program</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers			1,254		1,186				
			1,254		1,186				



## 2021 - 2022 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
<b>Total Fund 2357</b>			<b>1,254</b>		<b>1,186</b>				
<b>2377 Teacher Supplies</b>									
113 Elementary Programs Grades 4-8 Supplies								275	
								275	
<b>114 High School Programs</b>									
Supplies	5,294	7,975					5,775	550	
	5,294	7,975					5,775	550	
<b>115 Vocational Programs</b>									
Supplies	4,056	3,850							
	4,056	3,850							
<b>127 Learning Disabilities</b>									
Supplies	138	825					275	825	
	138	825					275	825	
<b>129 Coord Early Intervening Serv.</b>									
Supplies								275	
								275	
<b>149 Other Special Programs</b>									
Supplies								6,050	
								6,050	
<b>212 Guidance Services</b>									
Supplies	275	550		275			275	550	
	275	550		275			275	550	
<b>222 Library and Media Services</b>									
Supplies	275	275					275		
	275	275					275		
<b>416 LEA Payments to Public Charter</b>									
Transfers			3,300		3,850				
			3,300		3,850				
<b>Total Fund 2377</b>	<b>10,038</b>	<b>13,475</b>	<b>3,300</b>	<b>275</b>	<b>3,850</b>		<b>6,600</b>	<b>8,525</b>	
<b>2395 EEDA Supplies &amp; Materials</b>									
416 LEA Payments to Public Charter									
Transfers			250		225				
			250		225				

## 2021 - 2022 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
<b>Total Fund 2395</b>			<b>250</b>		<b>225</b>				
<b>2397 Aid To Districts</b>									
<b>149 Other Special Programs</b>									
Salaries	24,001	48,959						53,474	
Employee Benefits	11,220	22,735						28,711	
	35,221	71,694						82,185	
<b>416 LEA Payments to Public Charter</b>									
Transfers			4,003		5,123				
			4,003		5,123				
<b>Total Fund 2397</b>	<b>35,221</b>	<b>71,694</b>	<b>4,003</b>		<b>5,123</b>			<b>82,185</b>	
<b>2937 Student Health &amp; Fitness</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers			1,248		1,502				
			1,248		1,502				
<b>Total Fund 2937</b>			<b>1,248</b>		<b>1,502</b>				
<b>6000 Food Service Fund</b>									
<b>256 Food Services</b>									
Salaries	75,235	130,835					68,834	65,709	
Employee Benefits	40,942	84,637					31,482	33,990	
Purchased Services	1,050	850					950	750	
Supplies	54,800	136,900					76,700	75,100	
	172,027	353,222					177,966	175,549	
<b>432 Transfer - Food Service Indire</b>									
Transfers	8,358	15,424					7,220	7,162	
	8,358	15,424					7,220	7,162	
<b>Total Fund 6000</b>	<b>180,385</b>	<b>368,646</b>					<b>185,186</b>	<b>182,711</b>	
<b>School Totals</b>	<b>5,948,998</b>	<b>7,080,842</b>	<b>1,807,100</b>	<b>2,467,739</b>	<b>1,783,220</b>	<b>315,544</b>	<b>4,089,451</b>	<b>5,078,343</b>	<b>191,593</b>
<b>Grand Total</b>	<b>28,762,830</b>								

## 2021 - 2022 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center	Virtual School			
<b>1000 General Fund</b>									
<b>111 Kindergarten Program</b>									
Supplies						25,916			
						25,916			
<b>112 Primary Programs Grades 1-3</b>									
Salaries					51,672	203			
Employee Benefits					28,156	63			
Supplies						40,000			
					79,828	40,266			
<b>113 Elementary Programs Grades 4-8</b>									
Salaries						672			
Employee Benefits						208			
Supplies						40,000			
						40,880			
<b>114 High School Programs</b>									
Salaries				848,557					
Employee Benefits				385,886					
Purchased Services				6,300					
Supplies						40,000			
				1,240,743		40,000			
<b>127 Learning Disabilities</b>									
Salaries					195,730				
Employee Benefits					89,218				
Purchased Services					1,575				
					286,523				
<b>128 Emotional Handicapped</b>									
Salaries					242,759				
Employee Benefits					105,671				
Supplies					7,042				
					355,472				
<b>141 Gifted and Talented - Academic</b>									
Salaries				55,949					
Employee Benefits				22,293					
Purchased Services				254,700					
Supplies				111,703					
Other				381					
				445,026					

## 2021 - 2022 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center	Virtual School			
<b>149 Other Special Programs</b>									
Salaries					158,304				
Employee Benefits					85,179				
					243,483				
<b>190 Instructional Pupil Activity</b>									
Salaries			92,685						
Employee Benefits			44,735						
			137,420						
<b>212 Guidance Services</b>									
Salaries				55,726					
Employee Benefits				17,331					
				73,057					
<b>213 Health Services</b>									
Salaries					41,690				
Employee Benefits					16,637				
					58,327				
<b>221 Improvement Instruct Curr Deve</b>									
Salaries					108,967				
Employee Benefits					45,810				
					154,777				
<b>223 Supervision of Special Program</b>									
Purchased Services						10,000			
Supplies						20,000			
						30,000			
<b>233 School Administration</b>									
Salaries				209,052					
Employee Benefits				82,172					
Purchased Services					100				
Other					176				
				291,224	276				
<b>252 Fiscal Services</b>									
Purchased Services				1					
				1					
<b>254 Operation Maintenance of Plant</b>									

## 2021 - 2022 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center	Virtual School		
Salaries			2,294	30,813				
Employee Benefits			706	14,549				
Purchased Services			38,926	21,662	332			
Supplies			5,500	80,540				
Other			600	3,300	4,350			
			48,026	150,864	4,682			
<b>255 Student Transportation</b>								
Purchased Services				5,000				
				5,000				
<b>258 Security</b>								
Purchased Services			1,500	5,500				
			1,500	5,500				
<b>266 Technology and Data Processing</b>								
Salaries				1,000				
Employee Benefits				309				
				1,309				
<b>271 Pupil Services Activities</b>								
Salaries			1,863					
Employee Benefits			574					
Purchased Services			1,500	3,600				
Supplies			9,000					
			12,937	3,600				
<b>416 LEA Payments to Public Charter</b>								
Transfers	2,096,004	2,666,986						
	2,096,004	2,666,986						
<b>Total Fund 1000</b>	<b>2,096,004</b>	<b>2,666,986</b>	<b>199,883</b>	<b>2,216,324</b>	<b>1,183,368</b>	<b>177,062</b>		
<b>2203 IDEA (84.027)</b>								
<b>416 LEA Payments to Public Charter</b>								
Transfers	73,115	28,063						
	73,115	28,063						
<b>Total Fund 2203</b>	<b>73,115</b>	<b>28,063</b>						
<b>2225 SC CARES ESSER II 2021</b>								
<b>149 Other Special Programs</b>								
Purchased Services						1,600,000		

## 2021 - 2022 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center	Virtual School		
Supplies						200,000 1,800,000		
<b>175 Instructional Programs Beyond</b>								
Salaries						76,447		
Employee Benefits						23,553 100,000		
<b>211 Attendance &amp; Social Work Serv</b>								
Salaries						36,696		
Employee Benefits						19,834 56,530		
<b>212 Guidance Services</b>								
Salaries						173,769		
Employee Benefits						79,122 252,891		
<b>221 Improvement Instruct Curr Deve</b>								
Salaries						114,669		
Employee Benefits						35,331 150,000		
<b>233 School Administration</b>								
Salaries						427,232		
Employee Benefits						195,211 622,443		
<b>416 LEA Payments to Public Charter</b>								
Transfers	230,193 230,193	396,814 396,814						
<b>Total Fund 2225</b>	<b>230,193</b>	<b>396,814</b>				<b>2,981,864</b>		
<b>2318 Formative Assessment</b>								
<b>416 LEA Payments to Public Charter</b>								
Transfers	596 596	1,503 1,503						
<b>Total Fund 2318</b>	<b>596</b>	<b>1,503</b>						
<b>2326 Science Kits Refurbishment</b>								
<b>416 LEA Payments to Public Charter</b>								

## 2021 - 2022 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center	Virtual School			
Transfers		1,421							
		1,421							
<b>Total Fund 2326</b>		<b>1,421</b>							
<b>2332 National Board Certification</b>									
<b>114 High School Programs</b>									
Salaries				22,500					
Employee Benefits				6,932					
				29,432					
<b>Total Fund 2332</b>				<b>29,432</b>					
<b>2338 At Risk Student Learning</b>									
<b>149 Other Special Programs</b>									
Salaries					194,484				
Employee Benefits					99,265				
					293,749				
<b>416 LEA Payments to Public Charter</b>									
Transfers	29,460	13,863							
	29,460	13,863							
<b>Total Fund 2338</b>	<b>29,460</b>	<b>13,863</b>			<b>293,749</b>				
<b>2350 Teacher Salary Increase</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers	47,285	106,676							
	47,285	106,676							
<b>Total Fund 2350</b>	<b>47,285</b>	<b>106,676</b>							
<b>2355 School Employer Contributions</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers	14,568	32,867							
	14,568	32,867							
<b>Total Fund 2355</b>	<b>14,568</b>	<b>32,867</b>							
<b>2357 Summer Reading Program</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers		1,616							
		1,616							

## 2021 - 2022 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center	Virtual School		
<b>Total Fund 2357</b>		<b>1,616</b>						
<b>2377 Teacher Supplies</b>								
112 Primary Programs Grades 1-3 Supplies					275 275	825 825		
114 High School Programs Supplies				3,438 3,438				
127 Learning Disabilities Supplies					550 550	275 275		
128 Emotional Handicapped Supplies					1,100 1,100			
141 Gifted and Talented - Academic Supplies				275 275				
190 Instructional Pupil Activity Supplies			275 275					
212 Guidance Services Supplies				275 275				
416 LEA Payments to Public Charter Transfers	3,850 3,850	5,775 5,775						
<b>Total Fund 2377</b>	<b>3,850</b>	<b>5,775</b>	<b>275</b>	<b>3,988</b>	<b>1,925</b>	<b>1,100</b>		
<b>2395 EEDA Supplies &amp; Materials</b>								
416 LEA Payments to Public Charter Transfers	190 190	554 554						



## 2021 - 2022 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center	Virtual School			
<b>Total Fund 2395</b>	<b>190</b>	<b>554</b>							
<b>2397 Aid To Districts</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers	4,663	10,376							
	4,663	10,376							
<b>Total Fund 2397</b>	<b>4,663</b>	<b>10,376</b>							
<b>2937 Student Health &amp; Fitness</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers		3,379							
		3,379							
<b>Total Fund 2937</b>		<b>3,379</b>							
<b>School Totals</b>	<b>2,499,924</b>	<b>3,269,893</b>	<b>200,158</b>	<b>2,249,744</b>	<b>1,479,042</b>	<b>3,160,026</b>			
<b>Grand Total</b>	<b>12,858,787</b>								

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
<b>1000 General Fund</b>							
<b>111 Kindergarten Program</b>							
Salaries	246,370	237,975					
Employee Benefits	51,466	125,461					
	297,836	363,436					
<b>112 Primary Programs Grades 1-3</b>							
Salaries	848,912	528,521					
Employee Benefits	190,300	250,074					
Purchased Services	25,000	86,000					
Supplies	301,886	85,000					
	1,366,098	949,595					
<b>113 Elementary Programs Grades 4-8</b>							
Salaries	943,014	57,329		175,851			
Employee Benefits	218,162	43,733		155,250			
Purchased Services	9,900			12,160			
Supplies	845,716			440,000			
	2,016,792	101,062		783,261			
<b>114 High School Programs</b>							
Salaries	776,037		216,279				
Employee Benefits	169,866		171,970				
Purchased Services	35,000		613,063				
Supplies	562,177		540,607				
	1,543,080		1,541,919				
<b>115 Vocational Programs</b>							
Salaries	29,190						
Employee Benefits	6,098						
Supplies	500,650		35,000				
	535,938		35,000				
<b>117 Driver Education Program</b>							
Supplies			1,000				
			1,000				
<b>122 Trainable Mentally Handicapped</b>							
Salaries	154,260						
Employee Benefits	53,636						
Supplies	1,500						
	209,396						

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
<b>123 Orthopedically Handicapped</b>									
Salaries	1,021,721								
Employee Benefits	458,495								
Purchased Services	38,785								
Supplies	18,000								
	<u>1,537,001</u>								
<b>124 Visually Handicapped</b>									
Salaries	150,375								
Employee Benefits	75,930								
Purchased Services	3,920								
Supplies	3,300								
	<u>233,525</u>								
<b>125 Hearing Handicapped</b>									
Salaries	415,121								
Employee Benefits	197,356								
Purchased Services	5,000								
Supplies	12,000								
	<u>629,477</u>								
<b>126 Speech Handicapped</b>									
Salaries	933,140								
Employee Benefits	395,413								
Purchased Services	9,400								
Supplies	5,600								
	<u>1,343,553</u>								
<b>127 Learning Disabilities</b>									
Salaries	946,789								
Employee Benefits	297,786								
Purchased Services	123,468								
Supplies	536,851								
	<u>1,904,894</u>								
<b>128 Emotional Handicapped</b>									
Salaries	40,783								
Employee Benefits	8,520								
	<u>49,303</u>								
<b>129 Coord Early Intervening Serv.</b>									
Salaries	61,688								
Employee Benefits	12,887								

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
	74,575						
<b>137 Preschool Handicapped Self-Con</b>							
Salaries	43,294	203,793					
Employee Benefits	9,044	88,930					
Purchased Services	4,000						
	56,338	292,723					
<b>139 Early Childhood Programs</b>							
Salaries	104,345						
Employee Benefits	21,797						
	126,142						
<b>141 Gifted and Talented - Academic</b>							
Salaries	187,615			86,884			
Employee Benefits	55,597			39,561			
Purchased Services	69,100		40,690				
Supplies	144,257		19,690				
	456,569		60,380	126,445			
<b>143 Advanced Placement</b>							
Salaries	45,869						
Employee Benefits	14,132						
Purchased Services	447,301						
Supplies			95,283				
	507,302		95,283				
<b>145 Homebound</b>							
Salaries	726,244						
Employee Benefits	223,756						
Purchased Services	150,000						
	1,100,000						
<b>149 Other Special Programs</b>							
Salaries	6,062,437	42,761	49,618				
Employee Benefits	2,575,145	18,231	15,287				
Purchased Services	108,001						
Supplies	77,381						
Other	500						
	8,823,464	60,992	64,905				
<b>161 Autism</b>							
Salaries	603,495						

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	253,760								
Supplies	12,000								
	869,255								
<b>174 Gifted&amp;Talented Summer School</b>									
Purchased Services	98,907								
Supplies	66,080								
	164,987								
<b>188 Parenting/Family Literacy</b>									
Salaries	907								
Employee Benefits	189								
	1,096								
<b>190 Instructional Pupil Activity</b>									
Salaries	2,599		6,250						
Employee Benefits	801		1,927						
Purchased Services	20,000		2,562						
Supplies			2,684						
	23,400		13,423						
<b>211 Attendance &amp; Social Work Serv</b>									
Salaries	365,894								
Employee Benefits	111,758								
Supplies	8,000								
	485,652								
<b>212 Guidance Services</b>									
Salaries	- 726,570								
Employee Benefits	- 232,446								
Purchased Services	60,000								
	- 899,016								
<b>213 Health Services</b>									
Salaries	12,929	- 682,853							
Employee Benefits	2,701	- 210,387							
Purchased Services	192,925								
Supplies	63,000								
	271,555	- 893,240							
<b>214 Psychological Services</b>									
Salaries	2,172,899								
Employee Benefits	919,422								

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Purchased Services	7,000								
Supplies	55,000								
	3,154,321								
<b>215 Exceptional Program Services</b>									
Other	15,000								
	15,000								
<b>217 Career Specialist Services</b>									
Salaries	- 307								
Employee Benefits	- 94								
Purchased Services	10,000								
	9,599								
<b>221 Improvement Instruct Curr Deve</b>									
Salaries	1,124,619	215,004	151,063	243,078					
Employee Benefits	454,361	95,773	60,127	99,579					
Purchased Services	158,496								
Supplies	32,750		30,000						
	1,770,226	310,777	241,190	342,657					
<b>222 Library and Media Services</b>									
Salaries	151,724								
Employee Benefits	40,598								
Purchased Services	70,582								
Supplies		420,000							
	262,904	420,000							
<b>223 Supervision of Special Program</b>									
Purchased Services	26,000								
Supplies	30,918								
Other	1,000								
	57,918								
<b>224 Staff Development</b>									
Salaries	210,961								
Employee Benefits	81,700								
Purchased Services	551,757	18,000	12,200	10,800					
Supplies	2,129,619	11,250	45,500	6,750					
	2,974,037	29,250	57,700	17,550					
<b>233 School Administration</b>									
Salaries	255,631								

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
Employee Benefits	56,973						
	312,604						
<b>251 Student Transportation</b>							
Purchased Services	3,000						
	3,000						
<b>252 Fiscal Services</b>							
Purchased Services	100,000						
	100,000						
<b>254 Operation Maintenance of Plant</b>							
Salaries	81,931						
Employee Benefits	249,575						
Purchased Services	1,178,812			30,711	135		
Supplies	2,970,133						
Capital Outlay	102,000						
	4,582,451			30,711	135		
<b>255 Student Transportation</b>							
Salaries	295,896				12,268,750		
Employee Benefits	91,166				6,725,124		
Purchased Services	3,282				674,000		
Supplies					225,000		
Capital Outlay					190,000		
	390,344				20,082,874		
<b>258 Security</b>							
Salaries	161,720						
Employee Benefits	63,409						
Purchased Services	816,200		100,000		500		
Supplies	15,000						
Capital Outlay	30,000						
	1,086,329		100,000		500		
<b>262 Planning</b>							
Purchased Services	329,500						
	329,500						
<b>264 Staff Services</b>							
Salaries	289,202						
Employee Benefits	3,617,898						
Purchased Services	24,000						

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
	3,931,100						
<b>266 Technology and Data Processing</b>							
Salaries	587						
Employee Benefits	123						
Purchased Services	246,682						
Capital Outlay	1,565,000						
	1,812,392						
<b>271 Pupil Services Activities</b>							
Salaries	329						
Employee Benefits	68						
Purchased Services	106,000	301,000	344,250				
Supplies	43,117		112,500				
Capital Outlay			9,000				
Other	45,250		46,000	8,000			
	194,764	301,000	511,750	8,000			
<b>412 Payments to Other Governmental</b>							
Transfers	189,000						
	189,000						
<b>414 Medicaid Payments to SDE</b>							
Transfers	843,166						
	843,166						
<b>416 LEA Payments to Public Charter</b>							
Transfers	225,959						
	225,959						
<b>425 Transfer to Food Service Fund</b>							
Transfers	600						
	600						
<b>Total Fund 1000</b>	<b>45,973,426</b>	<b>1,935,595</b>	<b>2,722,550</b>	<b>1,308,624</b>	<b>20,083,509</b>		
<b>2201 Title I (84.010)</b>							
<b>112 Primary Programs Grades 1-3</b>							
Supplies	943,554						
	943,554						
<b>139 Early Childhood Programs</b>							
Salaries		366,340					



## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational	
Employee Benefits		112,869						
		479,209						
<b>188 Parenting/Family Literacy</b>								
Salaries		305,899						
Employee Benefits		169,775						
Purchased Services		28,500						
Supplies		16,500						
Other		300						
		520,974						
<b>360 Welfare Services</b>								
Supplies	8,000							
	8,000							
<b>370 Nonpublic School Services</b>								
Purchased Services	79,805							
	79,805							
<b>431 Transfer - Special Revenue Ind</b>								
Transfers	482,723							
	482,723							
<b>Total Fund 2201</b>	<b>1,514,082</b>	<b>1,000,183</b>						
<b>2203 IDEA (84.027)</b>								
<b>124 Visually Handicapped</b>								
Salaries	204,498							
Employee Benefits	75,875							
	280,373							
<b>125 Hearing Handicapped</b>								
Salaries	277,941							
Employee Benefits	102,761							
	380,702							
<b>126 Speech Handicapped</b>								
Salaries	242,277							
Employee Benefits	99,590							
	341,867							
<b>127 Learning Disabilities</b>								
Salaries	3,332							

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	2,093								
Supplies	254,980								
	260,405								
<b>137 Preschool Handicapped Self-Con</b>									
Salaries		157,939							
Employee Benefits		63,532							
		221,471							
<b>149 Other Special Programs</b>									
Salaries	104,636								
Employee Benefits	57,355								
Supplies	23,798								
	185,789								
<b>161 Autism</b>									
Salaries	120,186								
Employee Benefits	49,266								
	169,452								
<b>214 Psychological Services</b>									
Salaries	140,610								
Employee Benefits	60,615								
	201,225								
<b>221 Improvement Instruct Curr Deve</b>									
Salaries	565,629								
Employee Benefits	229,854								
	795,483								
<b>431 Transfer - Special Revenue Ind</b>									
Transfers	252,403								
	252,403								
<b>Total Fund 2203</b>	<b>2,867,699</b>	<b>221,471</b>							
<b>2204 IDEA - Prior Year</b>									
<b>122 Trainable Mentally Handicapped</b>									
Salaries	28,961								
Employee Benefits	13,187								
	42,148								
<b>125 Hearing Handicapped</b>									

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Salaries	50,427								
Employee Benefits	32,830								
	83,257								
<b>126 Speech Handicapped</b>									
Purchased Services	100,000								
	100,000								
<b>127 Learning Disabilities</b>									
Supplies	575,646								
	575,646								
<b>137 Preschool Handicapped Self-Con</b>									
Salaries		23,287							
Employee Benefits		12,082							
		35,369							
<b>149 Other Special Programs</b>									
Supplies	31,370								
	31,370								
<b>431 Transfer - Special Revenue Ind</b>									
Transfers	52,774								
	52,774								
<b>Total Fund 2204</b>	<b>885,195</b>	<b>35,369</b>							
<b>2205 IDEA Pre-School Grants</b>									
<b>137 Preschool Handicapped Self-Con</b>									
Supplies	39,586								
	39,586								
<b>431 Transfer - Special Revenue Ind</b>									
Transfers	11,535								
	11,535								
<b>Total Fund 2205</b>	<b>51,121</b>								
<b>2206 IDEA Preschool - Prior Year</b>									
<b>137 Preschool Handicapped Self-Con</b>									
Supplies	4,462								
	4,462								

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational	
<b>Total Fund 2206</b>	<b>4,462</b>							
<b>2210 Title IV - SSAE</b>								
<b>224 Staff Development</b>								
Purchased Services	716,142							
	716,142							
<b>Total Fund 2210</b>	<b>716,142</b>							
<b>2212 Extended School Year Handicap</b>								
<b>127 Learning Disabilities</b>								
Salaries	96,603							
Employee Benefits	29,763							
	126,366							
<b>Total Fund 2212</b>	<b>126,366</b>							
<b>2221 Neglected and Delinquent</b>								
<b>113 Elementary Programs Grades 4-8</b>								
Salaries	21,484							
Employee Benefits	11,676							
Purchased Services	95,246							
	128,406							
<b>431 Transfer - Special Revenue Ind</b>								
Transfers	4,006							
	4,006							
<b>Total Fund 2221</b>	<b>132,412</b>							
<b>2225 SC CARES ESSER II 2021</b>								
<b>113 Elementary Programs Grades 4-8</b>								
Salaries	76,447							
Employee Benefits	23,553							
Supplies	600,000			6,000,000				
	700,000			6,000,000				
<b>149 Other Special Programs</b>								
Supplies	115,000							
	115,000							
<b>172 Elementary Summer School</b>								
Salaries	764,467							

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	235,533								
	1,000,000								
<b>175 Instructional Programs Beyond</b>									
Salaries		382,234	38,224	76,447					
Employee Benefits		117,766	11,776	23,553					
		500,000	50,000	100,000					
<b>211 Attendance &amp; Social Work Serv</b>									
Purchased Services	110,000								
	110,000								
<b>253 Facilities Acquisition/Const</b>									
Capital Outlay	15,824,354								
	15,824,354								
<b>254 Operation Maintenance of Plant</b>									
Salaries	390,659								
Employee Benefits	224,641								
Purchased Services	250,000								
Supplies	101,632								
	966,932								
<b>264 Staff Services</b>									
Employee Benefits	300,000								
	300,000								
<b>431 Transfer - Special Revenue Ind</b>									
Transfers	2,163,825								
	2,163,825								
<b>Total Fund 2225</b>	<b>21,180,111</b>	<b>500,000</b>	<b>50,000</b>	<b>6,100,000</b>					
<b>2237 Title I - School Improve Focus</b>									
<b>114 High School Programs</b>									
Supplies	784								
	784								
<b>Total Fund 2237</b>	<b>784</b>								
<b>2264 ESOL Title III</b>									
<b>224 Staff Development</b>									
Salaries	183,424								

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	81,572								
Purchased Services	3,670								
Supplies	24,464								
	293,130								
<b>431 Transfer - Special Revenue Ind</b>									
Transfers	7,794								
	7,794								
<b>Total Fund 2264</b>	<b>300,924</b>								
<b>2265 ESOL, Title III Carryover Prov</b>									
<b>224 Staff Development</b>									
Supplies	291,057								
	291,057								
<b>431 Transfer - Special Revenue Ind</b>									
Transfers	8,673								
	8,673								
<b>Total Fund 2265</b>	<b>299,730</b>								
<b>2267 Supporting Effective Instructi</b>									
<b>111 Kindergarten Program</b>									
Salaries	71,595								
Employee Benefits	22,058								
	93,653								
<b>112 Primary Programs Grades 1-3</b>									
Salaries	71,595								
Employee Benefits	22,058								
	93,653								
<b>113 Elementary Programs Grades 4-8</b>									
Salaries	71,595								
Employee Benefits	22,058								
	93,653								
<b>224 Staff Development</b>									
Salaries	160,835								
Employee Benefits	49,553								
Purchased Services	1,114,395								
Supplies	47,335								

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
	1,372,118								
<b>431 Transfer - Special Revenue Ind</b>									
Transfers	92,208								
	92,208								
<b>Total Fund 2267</b>	<b>1,745,285</b>								
<b>2302 ADEPT</b>									
<b>224 Staff Development</b>									
Salaries	32,585								
Employee Benefits	10,038								
	42,623								
<b>Total Fund 2302</b>	<b>42,623</b>								
<b>2318 Formative Assessment</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Purchased Services	206,363								
	206,363								
<b>Total Fund 2318</b>	<b>206,363</b>								
<b>2319 Career Ready Assessments</b>									
<b>114 High School Programs</b>									
Purchased Services			290,000						
			290,000						
<b>Total Fund 2319</b>			<b>290,000</b>						
<b>2326 Science Kits Refurbishment</b>									
<b>113 Elementary Programs Grades 4-8</b>									
Supplies		72,102		63,203					
		72,102		63,203					
<b>Total Fund 2326</b>		<b>72,102</b>		<b>63,203</b>					
<b>2328 Industry Certificates</b>									
<b>216 Career &amp; Tech Ed Placement</b>									
Purchased Services	10,000								
	10,000								
<b>Total Fund 2328</b>	<b>10,000</b>								

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
<b>2332 National Board Certification</b>									
<b>124 Visually Handicapped</b>									
Salaries	7,500								
Employee Benefits	2,311								
	9,811								
<b>126 Speech Handicapped</b>									
Salaries	7,500								
Employee Benefits	2,311								
	9,811								
<b>Total Fund 2332</b>	<b>19,622</b>								
<b>2333 Teacher of the Year Awards</b>									
<b>112 Primary Programs Grades 1-3</b>									
Salaries	823								
Employee Benefits	254								
	1,077								
<b>Total Fund 2333</b>	<b>1,077</b>								
<b>2335 EIA Reading Coaches</b>									
<b>416 LEA Payments to Public Charter</b>									
Transfers	54,444								
	54,444								
<b>Total Fund 2335</b>	<b>54,444</b>								
<b>2338 At Risk Student Learning</b>									
<b>111 Kindergarten Program</b>									
Supplies		120,000							
		120,000							
<b>112 Primary Programs Grades 1-3</b>									
Supplies		146,293							
		146,293							
<b>113 Elementary Programs Grades 4-8</b>									
Purchased Services				20,000					
Supplies		206,000		80,000					
		206,000		100,000					



## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
<b>114 High School Programs</b>							
Purchased Services			235,000				
Supplies			46,484				
			281,484				
<b>149 Other Special Programs</b>							
Supplies	497,519						
	497,519						
<b>172 Elementary Summer School</b>							
Salaries				503,333			
Employee Benefits				155,077			
Supplies		150,000					
		150,000		658,410			
<b>173 High School Summer School</b>							
Salaries			34,401				
Employee Benefits			10,599				
Supplies			5,000				
			50,000				
<b>175 Instructional Programs Beyond</b>							
Salaries			198,762	133,782			
Employee Benefits			61,238	41,218			
Supplies				100,000			
			260,000	275,000			
<b>224 Staff Development</b>							
Purchased Services		9,000					
		9,000					
<b>Total Fund 2338</b>	<b>497,519</b>	<b>631,293</b>	<b>591,484</b>	<b>1,033,410</b>			
<b>2340 Four-Year-Old Early Childhood</b>							
<b>139 Early Childhood Programs</b>							
Supplies	239,178						
	239,178						
<b>Total Fund 2340</b>	<b>239,178</b>						
<b>2350 Teacher Salary Increase</b>							
<b>112 Primary Programs Grades 1-3</b>							
Salaries	12,406						

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
	12,406								
<b>126 Speech Handicapped</b>									
Salaries	16,432								
	16,432								
<b>129 Coord Early Intervening Serv.</b>									
Salaries	2,866								
	2,866								
<b>139 Early Childhood Programs</b>									
Salaries	92,436								
	92,436								
<b>420 Transfer to General Fund</b>									
Transfers	10,039,726								
	10,039,726								
<b>Total Fund 2350</b>	<b>10,163,866</b>								
<b>2355 School Employer Contributions</b>									
<b>112 Primary Programs Grades 1-3</b>									
Employee Benefits	3,822								
	3,822								
<b>126 Speech Handicapped</b>									
Employee Benefits	5,063								
	5,063								
<b>129 Coord Early Intervening Serv.</b>									
Employee Benefits	884								
	884								
<b>139 Early Childhood Programs</b>									
Employee Benefits	28,479								
	28,479								
<b>420 Transfer to General Fund</b>									
Transfers	2,385,271								
	2,385,271								
<b>Total Fund 2355</b>	<b>2,423,519</b>								

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
<b>2357 Summer Reading Program</b>									
172 Elementary Summer School									
Supplies		274,823							
		274,823							
<b>Total Fund 2357</b>		<b>274,823</b>							
<b>2377 Teacher Supplies</b>									
124 Visually Handicapped									
Supplies	825								
	825								
125 Hearing Handicapped									
Supplies	825								
	825								
126 Speech Handicapped									
Supplies	5,500								
	5,500								
137 Preschool Handicapped Self-Con									
Supplies		1,650							
		1,650							
149 Other Special Programs									
Supplies	23,375								
	23,375								
212 Guidance Services									
Supplies	275								
	275								
<b>Total Fund 2377</b>	<b>30,800</b>	<b>1,650</b>							
<b>2395 EEDA Supplies &amp; Materials</b>									
212 Guidance Services									
Purchased Services			3,000						
Supplies	10,000		23,327						
	10,000		26,327						
<b>Total Fund 2395</b>	<b>10,000</b>		<b>26,327</b>						
<b>2397 Aid To Districts</b>									

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
<b>113 Elementary Programs Grades 4-8</b>									
Supplies				350,000					
				350,000					
<b>149 Other Special Programs</b>									
Salaries	59,538								
Employee Benefits	26,871								
	86,409								
<b>224 Staff Development</b>									
Purchased Services	105,887								
Supplies	327,989								
	433,876								
<b>266 Technology and Data Processing</b>									
Supplies	24,792								
	24,792								
<b>Total Fund 2397</b>	<b>545,077</b>			<b>350,000</b>					
<b>2928 EEDA Career Specialists</b>									
<b>212 Guidance Services</b>									
Salaries	894,182								
Employee Benefits	275,497								
	1,169,679								
<b>217 Career Specialist Services</b>									
Salaries	138,141								
Employee Benefits	59,617								
	197,758								
<b>Total Fund 2928</b>	<b>1,367,437</b>								
<b>2936 Student Health&amp;Fitness-Nurses</b>									
<b>213 Health Services</b>									
Salaries		682,853							
Employee Benefits		210,387							
		893,240							
<b>Total Fund 2936</b>		<b>893,240</b>							
<b>2937 Student Health &amp; Fitness</b>									
<b>112 Primary Programs Grades 1-3</b>									

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
Salaries		116,178					
Employee Benefits		35,795					
		151,973					
<b>113 Elementary Programs Grades 4-8</b>							
Salaries		116,179					
Employee Benefits		35,795					
		151,974					
<b>Total Fund 2937</b>		<b>303,947</b>					
<b>5000 Facilities Management</b>							
<b>112 Primary Programs Grades 1-3</b>							
Supplies						59,008	
Capital Outlay						112,288	
						171,296	
<b>113 Elementary Programs Grades 4-8</b>							
Supplies						290,573	
Capital Outlay						12,000,000	
						12,290,573	
<b>114 High School Programs</b>							
Supplies						173,186	
Capital Outlay						2,919,490	
						3,092,676	
<b>253 Facilities Acquisition/Const</b>							
Purchased Services						155,831	
Supplies						138,047	
Capital Outlay						21,117,825	
Other						4,496,048	
						25,907,751	
<b>254 Operation Maintenance of Plant</b>							
Purchased Services						1,779,737	
Supplies						502,173	
Capital Outlay						1,464,005	
						3,745,915	
<b>258 Security</b>							
Supplies						25,094	
Capital Outlay						323,631	

## 2021 - 2022 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
						348,725			
<b>266 Technology and Data Processing</b>									
Capital Outlay						4,073,611			
						4,073,611			
<b>271 Pupil Services Activities</b>									
Capital Outlay						2,893,268			
						2,893,268			
<b>Total Fund 5000</b>						<b>52,523,815</b>			
<b>6000 Food Service Fund</b>									
<b>256 Food Services</b>									
Supplies	11,203								
Capital Outlay	250,000								
	261,203								
<b>Total Fund 6000</b>	<b>261,203</b>								
<b>7641 Student Activity</b>									
<b>190 Instructional Pupil Activity</b>									
Other	56,868								
	56,868								
<b>271 Pupil Services Activities</b>									
Other	7,400,414								
	7,400,414								
<b>Total Fund 7641</b>	<b>7,457,282</b>								
<b>School Totals</b>	<b>99,127,749</b>	<b>5,869,673</b>	<b>3,680,361</b>	<b>8,855,237</b>	<b>20,083,509</b>	<b>52,523,815</b>			
<b>Grand Total</b>	<b>190,140,344</b>								

## 2021 - 2022 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
<b>1000 General Fund</b>									
<b>211 Attendance &amp; Social Work Serv</b>									
Salaries							766,538		
Employee Benefits							305,641		
Purchased Services							28,450		
Supplies							23,000		
Capital Outlay							6,500		
							1,130,129		
<b>213 Health Services</b>									
Salaries						774	484,063		
Employee Benefits						238	228,355		
Purchased Services							32,100		
Supplies							42,000		
						1,012	786,518		
<b>215 Exceptional Program Services</b>									
Salaries							34,194	30,858	
Employee Benefits							19,063	9,669	
							53,257	40,527	
<b>221 Improvement Instruct Curr Deve</b>									
Salaries							492,729	2,194,338	
Employee Benefits							183,496	832,437	
Purchased Services							13,150	73,785	
Supplies							41,099	47,897	
Capital Outlay								5,000	
Other								450	
							730,474	3,153,907	
<b>223 Supervision of Special Program</b>									
Salaries	149,548						185,188	480,498	184,402
Employee Benefits	50,713						67,169	180,676	72,116
Purchased Services								500	2,100
	200,261						252,357	661,674	258,618
<b>224 Staff Development</b>									
Salaries						253,177	765	436,045	
Employee Benefits						106,418	235	151,638	
Purchased Services							13,200	2,000	
Supplies							6,000		
						359,595	20,200	589,683	

## 2021 - 2022 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
<b>231 Board of Education</b>									
Salaries		228,019							
Employee Benefits		70,262							
Purchased Services		230,400							
Supplies		34,410							
Other		48,500							
		611,591							
<b>232 Office of Superintendent</b>									
Salaries	228,231	306,745							
Employee Benefits	82,241	117,056							
Purchased Services	11,950	16,050							
Supplies	27,168	8,000							
Other	734	18,000							
	350,324	465,851							
<b>252 Fiscal Services</b>									
Salaries					1,767,436				
Employee Benefits					745,515				
Purchased Services					46,500				
Supplies					37,550				
Other					9,400				
					2,606,401				
<b>254 Operation Maintenance of Plant</b>									
Salaries			4,622,018				19,112		701,512
Employee Benefits			2,118,654				5,888		304,019
Purchased Services	50,604		279,552		87,616		5,365	7,171	533,132
Supplies			213,300						460,353
Capital Outlay			593,569						113,591
Other			39,000		118,813				80,575
	50,604		7,866,093		206,429		30,365	7,171	2,193,182
<b>255 Student Transportation</b>									
Salaries									847,160
Employee Benefits									356,761
Purchased Services									41,233
Supplies									90,480
Capital Outlay									189,400
									1,525,034
<b>256 Food Services</b>									
Purchased Services									6,300



## 2021 - 2022 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
									6,300
<b>257 Internal Services</b>									
Salaries	31,968				421,792				52,152
Employee Benefits	14,906				159,955				23,718
Purchased Services	5,000				16,500				45,100
Supplies	29,400				34,935		9,500		10,000
Other					2,500				300
	81,274				635,682		9,500		131,270
<b>258 Security</b>									
Salaries									104,363
Employee Benefits									32,154
Purchased Services									209,300
									345,817
<b>262 Planning</b>									
Salaries								394,208	
Employee Benefits								162,577	
Purchased Services								49,000	
Supplies								27,026	
Other								70,000	
								702,811	
<b>263 Information Services</b>									
Salaries	645,549								
Employee Benefits	258,656								
Purchased Services	78,681							2,100	
Supplies	211,267								
Capital Outlay	5,000								
Other	1,327								
	1,200,480							2,100	
<b>264 Staff Services</b>									
Salaries						1,681,615			
Employee Benefits					20,605	685,089			
Purchased Services						406,975			
Supplies						141,571			
Capital Outlay						27,500			
Other						10,300			
					20,605	2,953,050			
<b>266 Technology and Data Processing</b>									

## 2021 - 2022 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
Salaries					189,183	61,539	2,546,525		
Employee Benefits					71,871	24,016	1,055,991		
Purchased Services					430,000		84,351	6,000	15,000
Supplies					5,750		25,000	2,000	
Capital Outlay					25,000		60,000		
Other								3,000	
					721,804	85,555	3,771,867	11,000	15,000
<b>271 Pupil Services Activities</b>									
Salaries							58,362		778
Employee Benefits							17,981		239
Purchased Services							16,500	2,442	3,000
Supplies	15,000								2,500
Capital Outlay							41,000		
Other							200		
	15,000						134,043	2,442	6,517
<b>425 Transfer to Food Service Fund</b>									
Transfers					2,377				44,198
					2,377				44,198
<b>Total Fund 1000</b>	<b>1,897,943</b>	<b>1,077,442</b>	<b>7,866,093</b>		<b>4,193,298</b>	<b>3,399,212</b>	<b>6,918,710</b>	<b>5,171,315</b>	<b>4,525,936</b>
<b>2201 Title I (84.010)</b>									
<b>139 Early Childhood Programs</b>									
Salaries								84,132	
Employee Benefits								30,977	
								115,109	
<b>188 Parenting/Family Literacy</b>									
Supplies								166,336	
								166,336	
<b>223 Supervision of Special Program</b>									
Salaries								344,366	
Employee Benefits								143,923	
Purchased Services								6,958	
Supplies								8,000	
Capital Outlay								1,442	
								504,689	
<b>266 Technology and Data Processing</b>									
Salaries							72,009		

## 2021 - 2022 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
Employee Benefits							34,423		
							106,432		
<b>370 Nonpublic School Services</b>									
Purchased Services								529,122	
								529,122	
<b>431 Transfer - Special Revenue Ind</b>									
Transfers								6,481	
								6,481	
<b>Total Fund 2201</b>							<b>106,432</b>	<b>1,321,737</b>	
<b>2203 IDEA (84.027)</b>									
<b>215 Exceptional Program Services</b>									
Salaries								59,455	
Employee Benefits								39,083	
								98,538	
<b>221 Improvement Instruct Curr Deve</b>									
Salaries								474,032	
Employee Benefits								184,575	
								658,607	
<b>223 Supervision of Special Program</b>									
Salaries								294,757	
Employee Benefits								130,371	
								425,128	
<b>Total Fund 2203</b>								<b>1,182,273</b>	
<b>2207 Perkins</b>									
<b>115 Vocational Programs</b>									
Supplies								162,402	
Capital Outlay								103,581	
								265,983	
<b>216 Career &amp; Tech Ed Placement</b>									
Purchased Services								10,000	
								10,000	
<b>221 Improvement Instruct Curr Deve</b>									
Purchased Services								50,000	

## 2021 - 2022 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
								50,000	
<b>223 Supervision of Special Program</b>									
Salaries								89,229	
Employee Benefits								36,019	
Purchased Services								6,147	
								131,395	
<b>271 Pupil Services Activities</b>									
Other								245,821	
								245,821	
<b>431 Transfer - Special Revenue Ind</b>									
Transfers								18,603	
								18,603	
<b>Total Fund 2207</b>								<b>721,802</b>	
<b>2329 Career &amp; Tech Ed</b>									
<b>115 Vocational Programs</b>									
Purchased Services								3,000	
Supplies								688,001	
Capital Outlay								231,500	
								922,501	
<b>223 Supervision of Special Program</b>									
Purchased Services								7,444	
Supplies								1,000	
								8,444	
<b>224 Staff Development</b>									
Purchased Services								93,948	
								93,948	
<b>271 Pupil Services Activities</b>									
Other								18,000	
								18,000	
<b>Total Fund 2329</b>								<b>1,042,893</b>	
<b>2338 At Risk Student Learning</b>									
<b>223 Supervision of Special Program</b>									
Salaries							150,864		

## 2021 - 2022 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
Employee Benefits							60,065		
							210,929		
<b>Total Fund 2338</b>							<b>210,929</b>		
<b>2982 First Steps-Director Salary</b>									
<b>223 Supervision of Special Program</b>									
Salaries								327,298	
Employee Benefits								150,596	
								477,894	
<b>431 Transfer - Special Revenue Ind</b>									
Transfers								13,666	
								13,666	
<b>Total Fund 2982</b>								<b>491,560</b>	
<b>4000 Debt Service Fund</b>									
<b>424 Transfer to School Building</b>									
Transfers				38,200,000					
				38,200,000					
<b>500 Debt Service</b>									
Other				59,399,626					
				59,399,626					
<b>Total Fund 4000</b>				<b>97,599,626</b>					
<b>5000 Facilities Management</b>									
<b>253 Facilities Acquisition/Const</b>									
Salaries			647,269		57,466				
Employee Benefits			240,033		27,520				
			887,302		84,986				
<b>262 Planning</b>									
Salaries			104,363						
Employee Benefits			39,805						
			144,168						
<b>Total Fund 5000</b>			<b>1,031,470</b>		<b>84,986</b>				
<b>6000 Food Service Fund</b>									
<b>256 Food Services</b>									

## 2021 - 2022 Budget Information

	Legal/Media	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Student Services	Learning Services	Support Services
Salaries					37,026				816,160
Employee Benefits					16,464				347,798
Purchased Services									110,847
Supplies									77,202
Capital Outlay									72,000
Other									20,000
					53,490				1,444,007
<b>432 Transfer - Food Service Indire</b>									
Transfers									88,230
									88,230
<b>Total Fund 6000</b>					<b>53,490</b>				<b>1,532,237</b>
<b>School Totals</b>	<b>1,897,943</b>	<b>1,077,442</b>	<b>8,897,563</b>	<b>97,599,626</b>	<b>4,331,774</b>	<b>3,399,212</b>	<b>7,236,071</b>	<b>9,931,580</b>	<b>6,058,173</b>
<b>Grand Total</b>	<b>140,429,384</b>								

## Fund Name - Title I

**Fund Code - 2201**

### Purpose of Funding/Utilization Restrictions

The purpose of Title I funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards. This purpose can be accomplished through such means as targeted resources, school-wide programs, increased parental involvement, and accountability.

**Projected Revenue for 2021-2022: \$17,783,648**

**Allocation 2020-2021: \$18,269,432**

### Proposed Use of Funds

**School Level      \$13,841,214**

These funds are used to support schools in identified socio-economic areas and/or geographic clusters by providing school-wide support for students and providing professional development opportunities and support for teachers and administrators. Funds are also used to provide 64.50 fte instructional professional and support positions at various schools, 45.50 Child Development Aides and 46.00 Child Development Teachers at various schools. This fund also supports Rehabilitative Behavioral Health Services as it provides for 20.00 RBHS staff across the district.

**Multi School      \$ 2,514,265**

These monies are used to fund instructional staff development opportunities, supplies, and the staff who provide support to the schools. Funds are used to support the Parent/Child Home education program by funding 13.00 positions.

**Central Office      \$ 1,428,169**

These funds are used to fund 7.00 Central Office Staff to support our Federal Programs.

**Responsible Person(s):** Michelle Dunsford, Kristin Wilson, and Boone Myrick

## Fund Name - Individuals With Disabilities Education Act (IDEA)

Fund Code - 2203

### Purpose of Funding/Utilization Restrictions

Funds may be used for the increased costs of providing special education and related services for children with disabilities. The excess cost requirement means that a local education agency must spend a certain minimum amount for the education of its children with disabilities before IDEA funds are used. This ensures that children with disabilities have at least the same amount spent on them as do children in the LEA as a whole.

**Projected Revenue for 2021-2022: \$8,342,229**

**Allocation 2020-2021: \$8,072,434**

### Proposed Use of Funds

**School Level      \$ 4,070,786**

Monies are used to fund special education teachers and instructional aides.

**Multi School      \$ 3,089,170**

To fund special education personnel. To purchase materials to be used in special education classrooms and in early intervention activities and to pay travel for multi-school personnel. If additional revenues are received, funds will be used to support instructional materials for students with disabilities.

**Central Office      \$ 1,182,273**

Monies are used to fund district office administration and support staff for the supervision of special education programs and services and provide for operating materials and supplies.

**Responsible Person(s):** Kristin Wilson and Boone Myrick



## Fund Name - IDEA - Prior Year

**Fund Code - 2204**

### Purpose of Funding/Utilization Restrictions

IDEA carryover funds may be used for the increased costs of providing special education and related services for children with disabilities. The excess cost requirement means that a local education agency must spend a certain minimum amount for the education of its children with disabilities before IDEA funds are used. This ensures that children with disabilities have at least the same amount spent on them as do children in the LEA as a whole.

**Projected Revenue for 2021-2022: \$1,744,240**

**Allocation 2020-2021: \$1,242,196**

### Proposed Use of Funds

**School Level      \$    823,676**

Monies are used to fund special education teachers and instructional aides at specific schools.

**Multi School      \$    920,564**

Monies are used to fund special education teachers and instructional aides who serve multiple schools. Funds also used to provide supplies, speech contracted services and technology to support our special education programs district wide.

**Central Office      \$            0**

**Responsible Person(s):** Kristin Wilson and Boone Myrick

## Fund Name - IDEA Preschool Grants

Fund Code - 2205

### Purpose of Funding/Utilization Restrictions

Funds under this grant shall be used to pay only the excess costs of special education and related services attributable to the education of children with disabilities ages three, four, and five.

Projected Revenue for 2021-2022: \$381,228

Allocation 2020-2021: \$378,752

### Proposed Use of Funds

**School Level**      \$    330,107

To fund early childhood special education teacher and aide positions.

**Multi School**      \$    51,121

To purchase instructional materials for classrooms for early childhood students with disabilities.

**Central Office**      \$           0

**Responsible Person(s):**    Kristin Wilson and Boone Myrick

**Fund Name - IDEA Preschool - Prior Year**

**Fund Code - 2206**

**Purpose of Funding/Utilization Restrictions**

IDEA Preschool carryover funds to be used to pay for additional support for special education and related services attributable to the education of children with disabilities ages three, four, and five.

**Projected Revenue for 2021-2022: \$4,462**

**Allocation 2020-2021: \$0**

**Proposed Use of Funds**

**School Level        \$            0**

**Multi School        \$        4,462**

Funds used to provide additional supplies to support our Special Education Preschool programs district wide.

**Central Office        \$            0**

**Responsible Person(s):**

**Fund Name - Perkins****Fund Code - 2207****Purpose of Funding/Utilization Restrictions**

An LEA or other eligible recipient may use federal vocational funds only for programs, services, and activities that comply with all applicable requirements of the Carl D. Perkins Vocational and Technical Education Act of 1998 as outlined in the instructions booklet for the "Local Plan for Career and Technology Education" and other appropriate documents. Federal funds must be used in accordance with the approved local plan.

**Projected Revenue for 2021-2022: \$721,802****Allocation 2020-2021: \$712,040****Proposed Use of Funds****School Level      \$            0****Multi School      \$            0****Central Office      \$    721,802**

Funds used for salaries and employee benefits for 1.00 fte Coordinator of CATE Program Quality and to purchase equipment and supplies to modernize quality Career & Technology programs, provide in-service training in order to enhance graduation and placement rates, and purchase software to assist student career choices.

**Responsible Person(s):** Ben Hardee and Boone Myrick

## Fund Name - Title IV - SSAE

**Fund Code - 2210**

### Purpose of Funding/Utilization Restrictions

To improve student academic achievement by increasing the capacity of local educational agencies (LEAs), schools, and local communities to: a) provide all students with access to a well-rounded education, b) improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

**Projected Revenue for 2021-2022: \$1,326,333**

**Allocation 2020-2021: \$1,135,505**

### Proposed Use of Funds

**School Level      \$    610,191**

Funds used to provide salary and benefits for 5.00 Behavior Intervention Specialists at five high schools and 5.00 Career Instructional Support Para Professionals at five middle schools.

**Multi School      \$    716,142**

Funds used to support behavior interventions at the school level.

**Central Office      \$            0**

**Responsible Person(s):** Kristin Wilson and Boone Myrick

## Fund Name - Neglected and Delinquent

Fund Code - 2221

### Purpose of Funding/Utilization Restrictions

The purpose of this fund part is to improve educational services for children and youth in local and state institutions for neglected and delinquent children and youth, so that such children and youth have the opportunity to meet the same challenging state academic content standards and challenging state student academic achievement standards that all children in the state are expected to meet.

Projected Revenue for 2021-2022: \$132,412

Allocation 2020-2021: \$140,109

### Proposed Use of Funds

School Level	\$	0
--------------	----	---

Multi School	\$	132,412
--------------	----	---------

Funds provide assistance and supplies to support and improve educational services for neglected and delinquent children and youth in local and state institutions.

Central Office	\$	0
----------------	----	---

Responsible Person(s): Michelle Dunsford, Kristin Wilson, and Boone Myrick

**Fund Name - SC CARES ESSER II 2021****Fund Code - 2225****Purpose of Funding/Utilization Restrictions**

On December 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) was signed into law. The US Department of Education is providing an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER II Fund). This legislation will award these grants to state educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs) with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the nation. South Carolina will receive \$940,420,782 in ESSER II funds from the Act, of which 90 percent (\$846,378,704) will flow through to school districts with amounts determined in proportion to the amount of Title I, Part A funds they received in Summer 2020 from funds under the Every Student Succeeds Act (ESSA). The remaining funds (\$94,042,078) will be used for state-level activities to address issues caused by COVID-19.

**Projected Revenue for 2021-2022: \$32,480,311****Allocation 2020-2021: \$0****Proposed Use of Funds****School Level      \$ 4,650,200**

This fund supports the Rehabilitative Behavioral Health Specialist (RBHS) program by funding 3.00 Lead Counselors and 3.00 Behavioral Interventionists and also supports 3.00 Elementary Nurses at various schools. This fund is also used to provide 7.00 professional positions and 3.00 support staff as well as additional pay, supplies, instructional services, and technology supplies for HCS Virtual School.

**Multi School      \$27,830,111**

Funds are used to provide after school tutorial programs districtwide. Funds are used to address additional cleaning and air quality issues by allowing ventilation and roofing replacements to be made as well as additional pay for custodial cleaning.

**Central Office      \$            0****Responsible Person(s):** John Gardner

## Fund Name - Title I - State Improvement Grant

**Fund Code - 2237**

### Purpose of Funding/Utilization Restrictions

These funds are awarded to districts identified in school improvement for the purpose of providing assistance in the area(s) that caused these schools to be identified.

**Projected Revenue for 2021-2022: \$423,435**

**Allocation 2020-2021: \$423,435**

### Proposed Use of Funds

**School Level      \$    422,651**

Funds used to provide Intervention personnel in which the schools did not make AYP.

**Multi School      \$        784**

These funds are utilized by identified schools to address areas in which the schools did not make AYP.

**Central Office      \$            0**

**Responsible Person(s):**    Michelle Dunsford, Kristin Wilson and Boone Myrick



## Fund Name - Adult Education

**Fund Code - 2243**

### Purpose of Funding/Utilization Restrictions

Funds are allocated to provide academic services to adults for adult education and literacy services, including workplace literacy services; family literacy services; and English literacy services.

**Projected Revenue for 2021-2022: \$371,175**

**Allocation 2020-2021: \$371,175**

### Proposed Use of Funds

<b>School Level</b>	<b>\$</b>	<b>0</b>
---------------------	-----------	----------

<b>Multi School</b>	<b>\$</b>	<b>0</b>
---------------------	-----------	----------

<b>Central Office</b>	<b>\$</b>	<b>371,175</b>
-----------------------	-----------	----------------

Our federal allocation is used for part-time salaries for basic teachers, along with ESL teachers. We use a minimal amount for basic supplies and technology.

**Responsible Person(s):** Velna Allen

## Fund Name - Title III

**Fund Code - 2264**

### Purpose of Funding/Utilization Restrictions

The funds may be used to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state content and student achievement standards as all children are expected to meet.

**Projected Revenue for 2021-2022: \$300,924**

**Allocation 2020-2021: \$272,900**

### Proposed Use of Funds

**School Level      \$            0**

**Multi School      \$    300,924**

The funds provide for 2.40 ESOL Coaches at high population schools. In addition, these funds provide for the ESOL Departmental travel, technology, supplies, instructional materials, staff development, family literacy program, a lead teacher, tuition reimbursement, educational software, light refreshments for parent outreach, conference/instructional travel for Title III aides and lead teachers and a summer enrichment program.

**Central Office      \$            0**

**Responsible Person(s):** Boone Myrick

## Fund Name - Improving Teacher Quality

**Fund Code - 2267**

### Purpose of Funding/Utilization Restrictions

Title II of the Elementary and Secondary Education Act (ESEA), is now known as the No Child Left Behind Act of 2001 (NCLB). NCLB rolls up the old ESEA Title II (Eisenhower Professional Development) and ESEA Title VI (class size reduction) monies and adds new requirements and funds for highly qualified teachers, principals, and paraprofessionals. The purpose of the Title II, Part A is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.

**Projected Revenue for 2021-2022: \$1,745,285**

**Allocation 2020-2021: \$1,697,950**

### Proposed Use of Funds

**School Level      \$            0**

**Multi School      \$ 1,745,285**

Funds are used for all schools to provide professional development for teachers, administrators, and school curriculum specialists. Title II funds are the primary source for all instructional staff development.

**Central Office      \$            0**

**Responsible Person(s):** Boone Myrick

## Fund Name - Formative Assessment

**Fund Code - 2318**

### Purpose of Funding/Utilization Restrictions

A statewide adoption list of formative assessments for grades one through nine has been created that aligns with the state academic standards in English/language arts and mathematics and satisfies professional measurement standards. For 2012-13, a proviso limits the number of students tested to grades three through eight. Districts may use the allocated funds to purchase products on the Adoption List of Formative Assessments. These products include 1) Blending Assessment and Instruction Program (BAIP) published by Computerized Assessment and Learning (CAL), 2) STAR Reading and STAR mathematics published by Renaissance Learning; and, 3) MAP reading, language usage, and mathematics published by Northwest Evaluation Association (NWEA). In addition to the online or paper assessments, allocated funds may be used to pay for any supplementary materials that accompany these assessments including, but not limited to, professional development materials, training, score reports, scoring services, etc.

**Projected Revenue for 2021-2022: \$209,833**

**Allocation 2020-2021: \$209,833**

### Proposed Use of Funds

**School Level      \$        3,470**

Funds are used to provide on-line MAP testing services for elementary students at the charter schools.

**Multi School      \$    206,363**

Funds are used to provide on-line MAP testing services for elementary students.

**Central Office    \$            0**

**Responsible Person(s):** Boone Myrick

## Fund Name - Career Ready Assessments

**Fund Code - 2319**

### Purpose of Funding/Utilization Restrictions

For 2018-19, the Office of Assessment is reimbursing districts for certain assessments as required by state law. For the PSAT, PreACT, ACT Aspire, ACT, SAT, and the Career Readiness Assessment, the SCDE will reimburse districts only for the cost of examinations administered (number of students tested).

**Projected Revenue for 2021-2022: \$290,000**

**Allocation 2020-2021: \$290,000**

### Proposed Use of Funds

<b>School Level</b>	<b>\$</b>	<b>0</b>
---------------------	-----------	----------

<b>Multi School</b>	<b>\$</b>	<b>290,000</b>
---------------------	-----------	----------------

Funds are used to provide college entrance exams for high school students.

<b>Central Office</b>	<b>\$</b>	<b>0</b>
-----------------------	-----------	----------

**Responsible Person(s):** Boone Myrick

## Fund Name - Science Kits Refurbishment

Fund Code - 2326

### Purpose of Funding/Utilization Restrictions

Proviso 1.34 (SCDE: Refurbishing Science Kits) of the General Appropriation Act, 2010 states that "Funds appropriated for the purchase of textbooks and other instructional materials may be used for reimbursing school districts to offset the costs of refurbishing science kits on the state-adopted textbook inventory, purchasing new kits from the central textbook depository, or a combination of refurbishment and purchase. The refurbishing cost of kits may not exceed the cost of the state-adopted refurbishing kits plus a reasonable amount for shipping and handling. Costs for staff development, personnel costs, equipment, or other costs associated with refurbishing kits on state inventory are not allowable costs."

**Projected Revenue for 2021-2022: \$137,920**

**Allocation 2020-2021: \$136,427**

### Proposed Use of Funds

<b>School Level</b>	<b>\$ 2,615</b>	
		Funds are to be used to refurbish science kits at the charter schools.
<b>Multi School</b>	<b>\$ 135,305</b>	
		Funds used to replenish science kits for elementary students.
<b>Central Office</b>	<b>\$ 0</b>	

**Responsible Person(s):** Boone Myrick

## Fund Name - Industry Certifications/Credentials

**Fund Code - 2328**

### Purpose of Funding/Utilization Restrictions

The funds appropriated for Industry Certifications/Credentials must be allocated to school districts based upon the number of national industry exams administered in the prior school year. The General Assembly provides funds in the annual General Appropriation Act for the administration and preparation of Industry Certifications/Credentials, as well as costs related to the administration of the Industry Certifications/Credentials for the district or career center. For Funding Year 2017-18, the Office of Career and Technology Education (OCTE) allocated a \$10,000 base for school districts. The OCTE designated an additional \$326.00 per certification reported in PowerSchool for FY17, based on the industry certification cost analysis, and identified national industry certification exams that will be funded based upon the job availability in the state. These certifications can be found in the CATE Student Reporting Procedures Guide

**Projected Revenue for 2021-2022: \$10,000**

**Allocation 2020-2021: \$10,000**

### Proposed Use of Funds

<b>School Level</b>	<b>\$</b>	<b>0</b>
<b>Multi School</b>	<b>\$</b>	<b>10,000</b>
Funds used to pay for certification exams.		
<b>Central Office</b>	<b>\$</b>	<b>0</b>

**Responsible Person(s):** Ben Hardee and Boone Myrick

## Fund Name - Career and Technology Education

Fund Code - 2329

### Purpose of Funding/Utilization Restrictions

The General Assembly provides funds in the annual General Appropriation Act for the purchase of equipment for CATE training, as well as, the up-fitting of equipment and career and technology programs and facilities. In the "Local Plan for Career and Technology Education" submitted annually to the Office of Career and Technology Education, school districts identify the courses for which equipment will be purchased. The highest priority in funding must be given to job preparatory and occupational proficiency programs. Career and Technology Education funds may be used for costs related to leasing of equipment. School district allocations for equipment are determined by the Office of Career and Technology Education on a formula basis. The formula includes a base allocation of \$50,000 for all school districts and official multi-district career centers that meet minimum requirements. The remaining funds are distributed to school districts and multi-district career centers based on the prior year student enrollments for career and technology education courses.

**Projected Revenue for 2021-2022: \$1,042,893**

**Allocation 2020-2021: \$1,006,186**

### Proposed Use of Funds

**School Level      \$            0**

**Multi School      \$            0**

**Central Office      \$ 1,042,893**

Funds used to purchase supplies, technology equipment and software to support the CATE program. This money is used to provide staff development and travel.

**Responsible Person(s):** Ben Hardee and Boone Myrick



## Fund Name - National Board Certification Average Pay

Fund Code - 2332

### Purpose of Funding/Utilization Restrictions

Public school classroom teachers and classroom teachers working directly with other classroom teachers who are certified by the State Board of Education and who have been certified by the National Board for Professional Teaching Standards prior to July 1, 2010, will be paid a \$7,500 salary supplement in the year of their achieving certification. The \$7,500 salary supplement shall be added to the annual pay of the teacher for the period of time that the national certificate is valid. Teachers who complete the process after July 1, 2010 shall receive a \$5,000 salary supplement added to the annual pay of the teacher, not to exceed 10 years.

**Projected Revenue for 2021-2022: \$2,052,107**

**Allocation 2020-2021: \$2,321,878**

### Proposed Use of Funds

**School Level      \$ 2,032,485**

Funds are used to pay supplement to National Board Certified Teachers at the schools.

**Multi School      \$ 19,622**

Funds are used to pay supplement to National Board Certified Teachers who serve multiple schools.

**Central Office      \$ 0**

**Responsible Person(s):** John Gardner

## Fund Name - Teacher of the Year Awards

Fund Code - 2333

### Purpose of Funding/Utilization Restrictions

For a teacher to be eligible, his or her school district must participate in the state Teacher of the Year program sponsored by the South Carolina Department of Education. The award will be paid to the teacher as a bonus.

Projected Revenue for 2021-2022: \$1,077

Allocation 2020-2021: \$1,077

### Proposed Use of Funds

School Level	\$	0
--------------	----	---

Multi School	\$	1,077
--------------	----	-------

Funds will be paid to the HCS Teacher of the Year.

Central Office	\$	0
----------------	----	---

Responsible Person(s): John Gardner

## Fund Name - EIA Reading Coaches

Fund Code - 2335

### Purpose of Funding/Utilization Restrictions

Districts must expend the funds to cover salaries and benefits for school level reading coaches. The goal of this funding is to provide school level reading coaches to: \* Conduct a needs assessments based on school, teacher, and student data in order to develop professional development areas of opportunity. \* Assist with the development of the school's reading plan. \* Model effective instructional strategies for teachers by working weekly with students in whole/small groups or individually. (Reading coaches will use the teacher's students he or she is working with to model these strategies.) \* Facilitate study groups. \* Train teachers in data analysis and using data to differentiate instruction. \* Coach and mentor colleagues. \* Provide daily support to classroom teachers. \* Work with teachers to ensure that research-based reading programs are implemented with fidelity. \* Help to increase instructional density to meet the needs of students. \* Help lead and support reading leadership teams at his or her school. \* Continue to increase his or her knowledge base in best practices in reading instruction, intervention, and instructional reading strategies. \* Work with all teachers (content teachers and elective areas) in the school he or she serves, prioritizing time for those teachers, activities, and roles that will have the greatest impact on student achievement, namely coaching and mentoring in classrooms.

Projected Revenue for 2021-2022: \$1,452,935

Allocation 2020-2021: \$1,542,390

### Proposed Use of Funds

**School Level**      \$ 1,398,491

Funds used to provide for salaries and employee benefits for school level reading coaches.

**Multi School**      \$ 54,444

Funds used to provide for salaries and employee benefits for charter school reading coach.

**Central Office**      \$ 0

**Responsible Person(s):** Boone Myrick

## Fund Name - Students at Risk of School Failure

Fund Code - 2338

### Purpose of Funding/Utilization Restrictions

EIA funds appropriated for students at academic risk of school failure, which include funds for Act 135 academic assistance, summer school, reduce class size, alternative schools, parent support and family literacy, must be allocated to school districts based on two factors: (1) the poverty index of the district as documented on the most recent district report card, which measures student eligibility for the free or reduced price lunch program and Medicaid; and (2) the number of students not in poverty or eligible for Medicaid but who fail to meet state standards on state standards-based assessments in either reading or mathematics. At least eighty-five percent of the funds allocated for students classified as at academic risk must be spent on instruction and instructional support for these students who generated the funds. Instructional support may include family literacy and parenting programs to students at-risk for school failure and their families. Students at academic risk are defined as students who are at risk of not graduating from high school because they failed either the English language arts or mathematics portion of the High School Assessment Program on first attempt and who score not met on grades 3 through 8 in reading and mathematics state assessments.

Projected Revenue for 2021-2022: \$5,878,979

Allocation 2020-2021: \$6,312,943

### Proposed Use of Funds

#### School Level \$ 2,888,006

This fund supports the Rehabilitative Behavioral Health Specialist (RBHS) program by funding 17.00 Lead Counselors and 21.00 Behavioral Interventionists at various schools as well as the charter schools.

#### Multi School \$ 2,753,706

Funds are used to provide instructional supplies and support programs in all schools including recurring costs for materials for interventions. Funds are also used to provide supplies and technology for Voyager, Read180, DIBELS, LANGUAGE!, Kaleidoscope, online courses, and ACT. EAA Summer School funds are used to provide a summer school program for our high school students.

This program provides extended time for students that have not completed requirements for promotion or have not met criteria on assessment. Each summer our district supports a program for any seniors who have completed all requirements for graduation but who have failed to pass the HSAP Exit Exam. The summer program provides instruction in the three areas of math, reading and writing that comprise the SC Exit Exam. Funds are used to provide consumable workbooks for the SC Ready Writing and Math programs. Supplies and textbooks are purchased to support the ESOL Program.

#### Central Office \$ 237,267

To provide temporary salaries for Adult Education program. Provides funds for 2.00 fte Coordinators to support the RBHS program.

Responsible Person(s): Boone Myrick and Velna Allen

**Fund Name - Early Childhood Program**

**Fund Code - 2340**

**Purpose of Funding/Utilization Restrictions**

The regulations require all school districts to provide at least half-day early childhood development programs for four-year-olds who have significant readiness deficiencies. The school districts may contract with appropriate groups or agencies to provide part or all of the programs. Districts shall integrate the planning and direction of the half-day program with the Early Childhood Initiative of Act 135. Three-year-old children may be served if the district can demonstrate to the South Carolina Department of Education that this strategy is most useful in meeting the readiness needs of the local school district. Four-year-old children of parents who are served in school based or district based family literacy programs are primary targets for service in EIA funded child development or 4K programs.

**Projected Revenue for 2021-2022: \$1,780,391**

**Allocation 2020-2021: \$1,907,336**

**Proposed Use of Funds**

<b>School Level</b>	<b>\$ 1,541,213</b>	Early school childhood funds are used at the school level to pay salaries for teachers and aides in the four-year-old Child Development program.
<b>Multi School</b>	<b>\$ 239,178</b>	Early school childhood funds are budgeted for supplies to be used for any school as needed throughout the year.
<b>Central Office</b>	<b>\$ 0</b>	

**Responsible Person(s):** Boone Myrick and Mark Porter

## Fund Name - Child Development Education Program (CDEP)

Fund Code - 2341

### Purpose of Funding/Utilization Restrictions

The South Carolina Child Development Education Program (CDEP) shall be available for the 2015-16 school year on a voluntary basis and shall focus on the developmental and learning support that children must have in order to be ready for school and must incorporate parenting education. Each child residing in the CDEP funded districts, who will have attained the age of four years old on or before September 1, of the school year, and meets the at-risk criteria is eligible for enrollment in the CDEP for one year. For purposes of this funding, at risk is defined as "on free-reduced lunch or Medicaid eligible". Services for this program will be considered full time. The instructional day will consist of 6.5 hours and for 180 days.

Projected Revenue for 2021-2022: \$5,111

Allocation 2020-2021: \$72,715

### Proposed Use of Funds

<b>School Level</b>	<b>\$</b>	<b>5,111</b>
---------------------	-----------	--------------

Funds are used to provide salary and benefits for lead teacher at a charter school.

<b>Multi School</b>	<b>\$</b>	<b>0</b>
---------------------	-----------	----------

<b>Central Office</b>	<b>\$</b>	<b>0</b>
-----------------------	-----------	----------

Responsible Person(s): John Gardner

## Fund Name - Teacher Salary Increase

Fund Code - 2350

### Purpose of Funding/Utilization Restrictions

School districts are required to maintain local salary supplements per teacher, no less than the prior year's level. Teacher pay raises, through adjustments in the State's minimum salary schedule, shall be provided only to teachers who demonstrate minimum knowledge proficiency by meeting at least one of the following criteria:

- Holding a valid professional certificate
- Having a score of 425 or greater on the commons examination of the National Teacher Examination
- Meeting the minimum qualifying score on the appropriate subject area of the teacher exam, or
- Meeting the minimum standards on the basic skills examination prescribed by the State Board of Education provided in Section 2 of the Education Improvement Act (Act 187) of 1979.

Projected Revenue for 2021-2022: \$10,428,578

Allocation 2020-2021: \$10,224,953

### Proposed Use of Funds

<b>School Level</b>	<b>\$ 264,712</b>	Used to offset non-federally funded charter school teachers' salaries.
<b>Multi School</b>	<b>\$10,163,866</b>	Used to offset non-federally funded teachers' salaries.
<b>Central Office</b>	<b>\$ 0</b>	

Responsible Person(s): John Gardner

**Fund Name - School Employer Contributions**

**Fund Code - 2355**

**Purpose of Funding/Utilization Restrictions**

The purpose of these funds is to defray the costs for the additional employee benefits resulting from the teachers' salary increase.

**Projected Revenue for 2021-2022: \$2,505,077**

**Allocation 2020-2021: \$2,509,516**

**Proposed Use of Funds**

<b>School Level</b>	<b>\$ 81,558</b>	
		Used to offset non-federally funded charter school teachers' employee benefits.
<b>Multi School</b>	<b>\$ 2,423,519</b>	
		Used to offset non-federally funded teachers' employee benefits.
<b>Central Office</b>	<b>\$ 0</b>	

**Responsible Person(s):** John Gardner



## Fund Name - Adult Education

**Fund Code - 2356**

### Purpose of Funding/Utilization Restrictions

Funds are allocated to adult education programs in local school districts to provide academic services to adults for (1) adult education and literacy services, including workplace literacy services, (2) family literacy services, and (3) English literacy services. Adult education and literacy services include, but are not limited to, the following: basic-education instruction, preparation for the tests of General Educational Development (GED), the development of academic skills and in 61 contextual workplace basic skills, or the completion of requirements for a high school diploma.

**Projected Revenue for 2021-2022: \$646,858**

**Allocation 2020-2021: \$646,321**

### Proposed Use of Funds

**School Level      \$            0**

**Multi School      \$            0**

**Central Office      \$    646,858**

Funds used to provide supplies and temporary staff to support the Adult Education Program. Funds also support 1.00 Director of Adult Education position.

**Responsible Person(s):** Velna Allen

## Fund Name - Summer Reading Program

Fund Code - 2357

### Purpose of Funding/Utilization Restrictions

The purpose of the reading camp is to provide students who are significantly below third-grade reading proficiency with the opportunity to receive quality, intensive instructional services and support. Summer reading camps must be at least six weeks in duration with a minimum of four days of instruction per week and four hours of instruction per day, or the equivalent of ninety-six instructional hours. School transportation shall be provided. The camps must be taught by compensated teachers who have at least an add-on literacy endorsement or who have documented and demonstrated substantial success in helping students comprehend grade level texts.

A district may also include in the summer reading camps students who are not exhibiting reading proficiency at any grade and may charge fees for these students to attend the summer reading camps based on a sliding scale pursuant to Section 59-19-90, except where a child is found to be reading below grade level in the first, second or third grade. Schools and school districts are encouraged to partner with county or school libraries, institutions of higher learning, community organizations, faith-based institutions, businesses, pediatric and family practice medical personnel, and other groups to provide volunteers, mentors, tutors, space, or other support to assist with the provision of the summer reading camps. Allowed expenditures include salaries for any and all staff needed to effectively implement the reading camp, fringe benefits, professional development for Summer Reading Camps, and instructional materials.

Projected Revenue for 2021-2022: \$278,879

Allocation 2020-2021: \$217,362

### Proposed Use of Funds

**School Level**      \$      4,056

Funds will be used to support the Summer Reading program at the charter schools.

**Multi School**      \$    274,823

Funds are used to provide necessary supplies to support the Sumer Reading Program.

**Central Office**      \$            0

**Responsible Person(s):** Boone Myrick

**Fund Name - Teacher Supplies**

**Fund Code - 2377**

**Purpose of Funding/Utilization Restrictions**

All certified public school or special school classroom teachers, media specialists, and guidance counselors (position codes 03-11, 17, and 18) who are employed by a school district as of November 30 of the current fiscal year, shall receive reimbursement of \$275 each to offset expenses incurred by them for teaching supplies and materials. Funds shall be disbursed by the Department to school districts by July 15, based on the last reconciled Professional Certified staff (PCS) listing from the previous year. Any deviation in the PCS and actual teacher count will be reconciled by December 31, or as soon as practicable thereafter. School districts shall disburse these funds on the first day that teachers are required to be in attendance at school for the current contract year. Funds will be disbursed in a manner separate and distinct from their payroll check.

**Projected Revenue for 2021-2022: \$897,875**

**Allocation 2020-2021: \$886,798**

**Proposed Use of Funds**

<b>School Level</b>	<b>\$ 865,150</b>
	\$275 check distributed to qualifying teachers in August
<b>Multi School</b>	<b>\$ 32,450</b>
	\$275 check distributed to qualifying teachers in August
<b>Central Office</b>	<b>\$ 275</b>
	\$275 check distributed to qualifying teachers in August

**Responsible Person(s):** John Gardner

## Fund Name - EEDA Supplies and Materials

**Fund Code - 2395**

### Purpose of Funding/Utilization Restrictions

Funds are to provide students in grades 6–12 with career interest inventories/assessments and career information, subscriptions, and resources to assist them in becoming more informed about and prepared for the career(s) in which they have expressed interest. These funds can also be used to provide guidance personnel (school counselors and/or career specialists) professional development opportunities related to career development. These funds may not be used for technology supplies (computers, iPads, tablets, etc.) or any costs associated with student transportation.

**Projected Revenue for 2021-2022: \$37,546**

**Allocation 2020-2021: \$87,718**

### Proposed Use of Funds

**School Level      \$      1,219**

Funds will be used to support the EEDA program at the charter schools.

**Multi School      \$      36,327**

Funds will be used to provide supplies to support the EEDA program.

**Central Office      \$              0**

**Responsible Person(s):** Velna Allen

## Fund Name - Aid to Districts

**Fund Code - 2397**

### Purpose of Funding/Utilization Restrictions

Aid to District funding should be used to support programs implemented in SC school districts, similar to those of the Education Finance Act. Allocations will be based on weighted pupil units.

**Projected Revenue for 2021-2022: \$2,277,762**

**Allocation 2020-2021: \$1,845,398**

### Proposed Use of Funds

**School Level      \$ 1,382,685**

Monies used to fund 2.40 Reading Intervention Teachers and 14.50 RBHS positions to provide support to our schools.

**Multi School      \$ 895,077**

Monies used to fund 1.00 RBHS position. Funds also used to provide supplies, technology and in-service training for our Personalized Digital Learning program.

**Central Office      \$ 0**

**Responsible Person(s):** John Gardner

**Fund Name - After School Childcare**

**Fund Code - 2432**

**Purpose of Funding/Utilization Restrictions**

Schools may elect to operate a before/after school childcare program at their facilities. The school principal is responsible for the operation and profitability of the program. At the end of the program (school year), any profit/loss will be transferred to each school's childcare carryover fund.

**Projected Revenue for 2021-2022: \$1,699,840**

**Allocation 2020-2021: \$2,291,775**

**Proposed Use of Funds**

<b>School Level</b>	<b>\$ 1,699,840</b>
	Salaries, employee benefits, and supplies for after school childcare programs.
<b>Multi School</b>	<b>\$ 0</b>
<b>Central Office</b>	<b>\$ 0</b>

**Responsible Person(s):** Principals at Program Sites

## Fund Name - Myrtle Beach Music and Arts Center

**Fund Code - 2497**

### Purpose of Funding/Utilization Restrictions

The Myrtle Beach Music and Arts Center is located in Myrtle Beach High School. The district supports the program by actively recruiting events to be presented in the center.

**Projected Revenue for 2021-2022: \$7,000**

**Allocation 2020-2021: \$38,936**

### Proposed Use of Funds

<b>School Level</b>	<b>\$</b>	<b>7,000</b>
---------------------	-----------	--------------

These funds are used to support the consumable supplies for the center.

<b>Multi School</b>	<b>\$</b>	<b>0</b>
---------------------	-----------	----------

<b>Central Office</b>	<b>\$</b>	<b>0</b>
-----------------------	-----------	----------

**Responsible Person(s):** John Gardner

## Fund Name - 12-Month Agriculture Program

**Fund Code - 2528**

### Purpose of Funding/Utilization Restrictions

Funds used to help support 246 day agriculture positions at the high schools.

**Projected Revenue for 2021-2022: \$60,093**

**Allocation 2020-2021: \$60,093**

### Proposed Use of Funds

<b>School Level</b>	<b>\$</b>	<b>60,093</b>
---------------------	-----------	---------------

Funding provided for six of our high schools which have agriculture or golf course management programs. These schools include Aynor, Conway, Green Sea Floyds, Loris, Socastee, and Carolina Forest. The instructor for each program is hired to work additional days in the summer to support the respective program in his community. Additionally, the extra days are used for planning in preparation of the new school year. Funds to support the additional days are provided by Clemson University.

<b>Multi School</b>	<b>\$</b>	<b>0</b>
---------------------	-----------	----------

<b>Central Office</b>	<b>\$</b>	<b>0</b>
-----------------------	-----------	----------

**Responsible Person(s):** John Gardner



**Fund Name - EEDA Career Specialists**

**Fund Code - 2928**

**Purpose of Funding/Utilization Restrictions**

These funds may only be used for salary and benefits for counselor CDFs and career specialist to meet the 300:1 student to counselor ratio of the Education and Economic Development Act (EEDA). Districts have the flexibility to move the allocated FTEs between eligible schools within the district to achieve the 300:1 ratio. The school-based middle school and high school career specialists who provide career services to school districts must hold both a bachelor's degree and Global Career Development Facilitator (GCDF) certification from the Center for Credentialing and Education (CCE). An individual who has previously earned the CCE's Career Development Facilitator (CDF) certification is not required to obtain the GCDF certification.

**Projected Revenue for 2021-2022: \$1,367,437**

**Allocation 2020-2021: \$1,367,437**

**Proposed Use of Funds**

<b>School Level</b>	<b>\$</b>	<b>0</b>
<b>Multi School</b>	<b>\$</b>	<b>1,367,437</b>
Funds are used to provide salaries for Career Development Facilitators or Guidance Counselors at various schools.		
<b>Central Office</b>	<b>\$</b>	<b>0</b>

**Responsible Person(s):** Velna Allen and Tonya Pickett

**Fund Name - Student Health & Fitness - Nurses**

**Fund Code - 2936**

**Purpose of Funding/Utilization Restrictions**

Beginning with the 2007-08 school year, funds will be appropriated to provide licensed nurses for elementary public schools. The funds will be made available through a grant program and shall distribute funds to the school districts on a per school basis.

**Projected Revenue for 2021-2022: \$893,240**

**Allocation 2020-2021: \$898,223**

**Proposed Use of Funds**

**School Level        \$            0**

**Multi School        \$    893,240**

Funds will be used to provide salary and benefits for elementary public school nurses.

**Central Office       \$            0**

**Responsible Person(s):    John Gardner**

## Fund Name - Student Health & Fitness

Fund Code - 2937

### Purpose of Funding/Utilization Restrictions

Beginning in the 2006-07 school year, students in kindergarten through fifth grade must be provided a minimum of one hundred fifty minutes a week of physical education and physical activity. In 2006–07, a minimum of sixty minutes a week must be provided in physical education. The student to teacher ratio in physical education may not exceed the average ratio of 28 to 1. The certified physical education teacher-to-student ratio is designed for daily/alternate day physical education. Physical activity is to be planned and coordinated by the Physical Education Activity Director.

Each public school shall administer the South Carolina Physical Education Assessment. Assessment of students in second grade, fifth grade, eighth grade and high school must be used to assess program effectiveness and adherence to the South Carolina Physical Education Curriculum Standards. Program effectiveness scores must be reported to the education community through the district and school report card.

Each district shall make every effort to ensure that elementary schools in its district have age appropriate equipment and facilities to implement the physical education standards.

Projected Revenue for 2021-2022: \$310,076

Allocation 2020-2021: \$319,249

### Proposed Use of Funds

<b>School Level</b>	<b>\$ 6,129</b>
---------------------	-----------------

Funds will be used to supplement physical education at charter schools.

<b>Multi School</b>	<b>\$ 303,947</b>
---------------------	-------------------

Funds will be used to supplement physical education in K-5 schools.

<b>Central Office</b>	<b>\$ 0</b>
-----------------------	-------------

Responsible Person(s): John Gardner

**Fund Name - First Steps**

**Fund Code - 2982**

**Purpose of Funding/Utilization Restrictions**

Multi-Agency Partnership: The First Steps Director’s Salary is not a part of the budget for Horry County Schools. The South Carolina State Department of Education in Partnership with First Steps of South Carolina set the expectation with school districts to serve as the processing agency for the county First Steps Partnerships.

**Projected Revenue for 2021-2022: \$491,560**

**Allocation 2020-2021: \$424,903**

**Proposed Use of Funds**

**School Level        \$            0**

**Multi School        \$            0**

**Central Office        \$    491,560**

Horry County Schools processes the payroll and benefits and receives reimbursement for the salary for the Horry County First Steps program.

**Responsible Person(s):** Boone Myrick