



# **PICKENS COUNTY BOARD OF EDUCATION**

**BUDGET HEARING #2**

**SEPTEMBER 14, 2020**

# OUR VISION AND MISSION

- TO PROVIDE A POSITIVE, SAFE ENVIRONMENT THAT PRODUCES RESPECTFUL, RESOURCEFUL, RESPONSIBLE LEADERS WITH STRONG MORAL VALUES
- INSPIRING ETHICAL LEADERS ... ONE CHILD AT A TIME



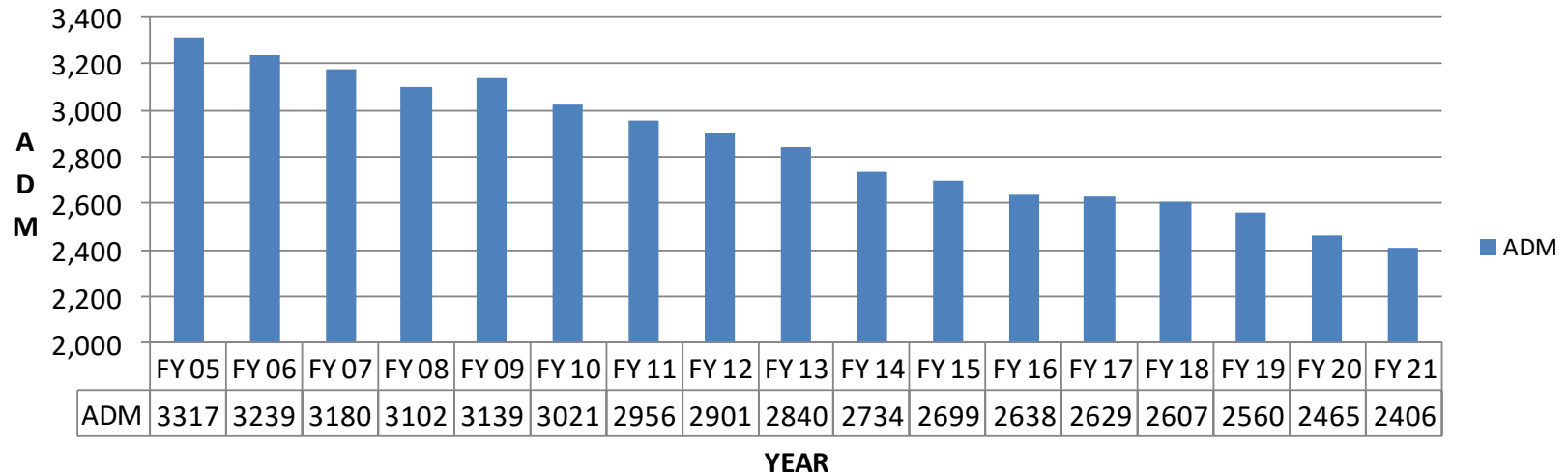
# YEARLY COMPARISONS

	FY16	FY 17	FY 18	FY 19	FY 20	FY 21
FICA	6.2	6.2	6.2	6.2	6.2	6.2
MED	1.45	1.45	1.45	1.45	1.45	1.45
SUI	0.02	0.10	0.12	0.06	0.07	0.07
RETIREMENT	11.94	12.01	12.24	12.41	12.43	12.36
HEALTH	\$780	\$800	\$800	\$800	\$800	\$800
SYSTEM ADM	2637.8	2629.3	2606.75	2560	2465.35	2405.9
TOTAL UNITS	174.6	177.64	176.7	171.07	166.99	161.58
STUDENT MATERIALS	\$373.79	\$405.45	\$421.51	\$536.07	\$600.00	\$600.00
TECHNOLOGY	\$64	\$169.34	\$211.51	\$300.00	\$350.00	\$350.00
LIBRARY ENHANCEMENT	\$21	\$21.26	\$30.44	\$96.14	\$157.72	\$157.72
PROF DEV	\$64	\$63.79	\$77.55	\$90.00	\$100.00	\$100.00
COMMON PURCHASE	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OCE	\$16,281	\$17,021.00	\$17,533	\$17,950	\$19,005	\$19,808
FISCAL STABILIZATION FUND						
TEXTBOOKS(PER ADM)	\$52.71	\$54.07	\$54.52	\$70.00	\$75.00	\$75.00



# ADM COMPARISON

**SYSTEM ADM – AVERAGE DAILY MEMBERSHIP**



# STATE FUNDS



# GENERAL, DEBT SERVICE, CAPITAL FUNDS

SFUND	DESCRIPTION	FY 20 BUDGET	FY 21 BUDGET
1110	FOUNDATION	\$14,678,870	\$14,345,659
	MATCH	\$1,619,550	\$1,629,690
1220	SCHOOL NURSE	\$146,623	\$148,571
1221	TECH COOR	\$61,800	\$61,368
1222	O&M	\$27,774	\$25,939
1275	GIFTED	\$9,783	\$9,559
1310	TRANSPORTATION	\$1,681,095	\$1,679,170
	FLEET		
1320	RENEWAL	\$91,586	\$185,733
1410	AT RISK	\$88,651	\$88,774
1520	PRESCHOOL	\$15,224	\$37,177
1230	ARI	\$158,643	\$158,643



# GENERAL, DEBT SERVICE, CAPITAL FUNDS

SFUND	DESCRIPTION	FY 20 BUDGET	FY 21 BUDGET
1252	ESL	\$9,793	\$20,096
2120	CAPITAL	\$687,101	\$664,387
	MATCH	\$103,536	\$81,256



# FOUNDATION

- ❑ DATA DRIVEN BY SYSTEM'S ADM.
- ❑ ADM (AVERAGE DAILY MEMBERSHIP) REPRESENTS THE TOTAL, AVERAGE DAILY ENROLLMENT FOR THE SYSTEM DURING THE FIRST TWENTY DAYS AFTER LABOR DAY OF THE SCHOOL YEAR AS REPORTED TO THE SDE BY THE SYSTEM. THIS ADM INFORMATION IS COLLECTED FROM THE DISTRICT'S STUDENT DATABASE (STI).
- ❑ ADM DETERMINES TEACHERS, PRINCIPALS, ASST PRINCIPALS, COUNSELORS, LIBRARIANS, CAREER TECH DIRECTORS AND CAREER TECH COUNSELORS.





# FOUNDATION

- ADM AND CURRENT DIVISORS FROM ETF DETERMINE TEACHERS
- CURRENT DIVISORS
  - K-3 – 14.25
  - 4-6 – 20.43
  - 7-8 – 19.70
  - 9-12 – 17.95
- ADM AND SACS 2014 DETERMINE INSTRUCTIONAL SUPPORT UNITS(EXCEPTION – PRINCIPALS)
- REQUIRES 10 MILLS MATCH FROM LOCAL FUNDS



# FOUNDATION

## OTHER CURRENT EXPENSES (OCE)

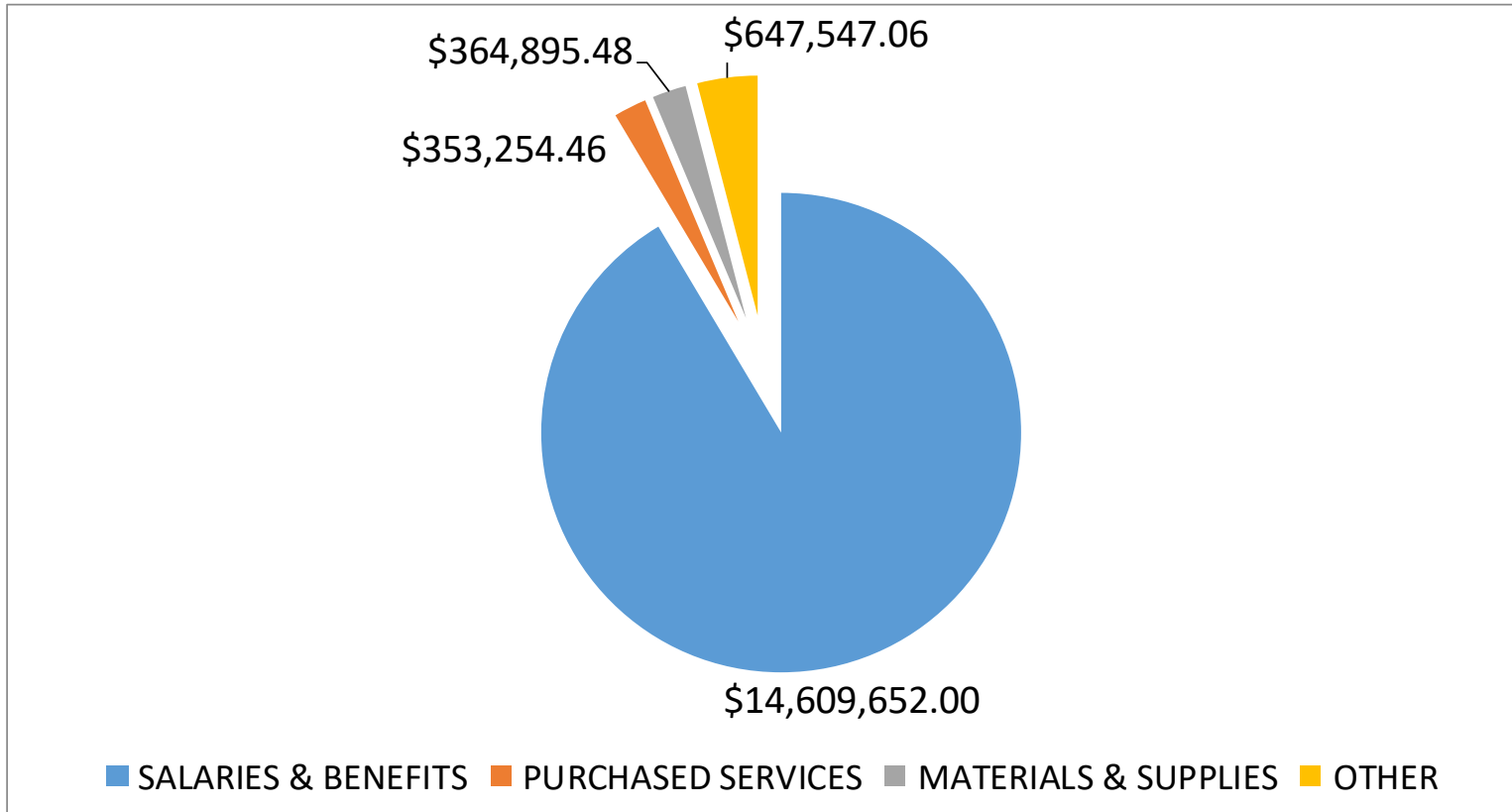
- ❑ FIXED AMOUNT AS SET BY ETF x UNITS
- ❑ MORE FLEXIBILITY
- ❑ SUPPORT PERSONNEL – JANITORS, SEC/BK, MAINT STAFF, ADMIN STAFF
- ❑ CNP PASS THRU
- ❑ OTHER EXPENSE AS ALLOWED

## CLASSROOM INSTRUCTIONAL SUPPORT

- ❑ STUDENT MATERIALS
- ❑ TECHNOLOGY
- ❑ LIBRARY ENHANCEMENT
- ❑ PROFESSIONAL DEVELOPMENT
- ❑ COMMON PURCHASES
- ❑ TEXTBOOKS



# FOUNDATION



# FOUNDATION

CODE	DESCRIPTION	FTE'S	AMOUNT
10,14,18,91	TEACHERS	142.85	\$7,662,436.00
22,24,25,32,33,34	PRIN & A/P	11.0	\$894,463.00
42,44	COUNSELOR	7.00	\$466,714.00
59,62,63,81,84	ASST SUPER/ASST/COORDINATOR	2.17	\$215,794.00
72,74	LIB	6.00	\$339,283.00
86	PSYCHOMETRIST	0.50	\$28,899.00
101	AIDES	6.74	\$124,162.00
112	CAREER COACH	1.00	\$68,048.00
114,116	SUPERVISORS	1.35	\$108,063.00
121	NURSE	.23	\$11,229.00
139	OTHER TECH	0.65	\$26,482.00
141	SEC/BK	9.25	\$335,251.00

# FOUNDATION

CODE	DESCRIPTION	FTE'S	AMOUNT
159,175	MAINT/GROUNDS	4.00	\$145,366.00
171	CUSTODIAL	9.00	\$181,577.00
210,220,230,240,250	BENEFITS		\$3,997,425.00
329	SUBS		\$185,000.00
	INSTRUC		
333	SOFTWARE		\$4,015.00
371	ELECTRICITY		\$147,225.46
382	TRAVEL		\$17,014.00
411	STUDENT SUPPLIES		\$110,851.54
421	TEXTBOOKS		\$180,443.00
422	LIBRARY BOOKS		\$24,547.54
424	MAGAZINES/PER		\$2,286.94



# FOUNDATION

CODE	DESCRIPTION	FTE'S	AMOUNT
424	MAGZINES/PERIODICALS		\$2,286.94
491	INSTRUCTIONAL EQUIPMENT		\$17,811.00
494	AUDIO/VIDEO		\$11,279.81
495	COMPUTER HARDWARE		\$12,375.65
499	OTHER EQUIPMENT		\$5,300.00
424	MAGAZINES/PER		\$2,286.94
920	TRANS OUT		\$647,547.06
	TOTAL		\$15,975,349.00



## OCE - \$3,200,528 (\$19,808/UNIT)

OVERAGE ON EARNED UNITS	\$668,815.48
OTHER INSTRUCTIONAL	240,005.00
PSYCHOMETRIST	40,708.00
OTHER STAFF SERVICES	57,409.00
OTHER SCHOOL ADMIN	362,150.00
BUILDING SERVICES	449,865.46
NURSING SERVICES	15,468.00
ED MEDIA	70,384.00
GROUNDS SERVICES	42,820.00
OTHER OPER/MAINT	226,197.00



# OCE - \$3,200,528 (\$19,808/UNIT)

GEN EXEC ADM	\$124,257.00
ASST EXEC ADM	141,486.00
OTHER	113,416.00
PASS THRU	647,547.06
TOTAL	\$3,200,528.00





# SCHOOL NURSE

## 3.0 NURSE/LPNS

- FUNDS LEAD NURSE AND PARTIALLY FUNDS LPNS
- OTHER FUNDING SOURCES ARE OCE, IDEA, AND TITLE IV
- LEAD NURSE, LPN'S, & BENEFITS - \$147,388
- SUPPLIES - \$1,183



# ARI & TECHNOLOGY COORDINATOR

## ARI

- FOCUS ON K-3, 3 COACHES
- SALARIES & BENEFITS - \$157,017
- PROFESSIONAL DEVELOPMENT - \$1,626

## TECHNOLOGY COORDINATOR

- PARITAL FUNDING – 65% OF COORDINATOR, BALANCE IN OCE
- SALARIES & BENEFITS - \$61,638
- FLAT AMOUNT PER SYSTEM AS SET BY ETF



# CAREER TECH O & M

- MATERIALS & SUPPLIES - \$10,000
- SOFTWARE - \$7,000
- OTHER INSTRUCTIONAL SUPPLIES - \$8,939



# ESL & GIFTED

## ENGLISH AS SECOND LANGUAGE

- OTHER COMPENSATION - \$16,500
- BENEFITS - \$1,275
- OTHER PURCHASED SERVICES - \$2,321

## GIFTED

- INSTRUCTIONAL SUPPLIES - \$7,500
- EQUIPMENT - \$1,309
- TRAVEL - \$750



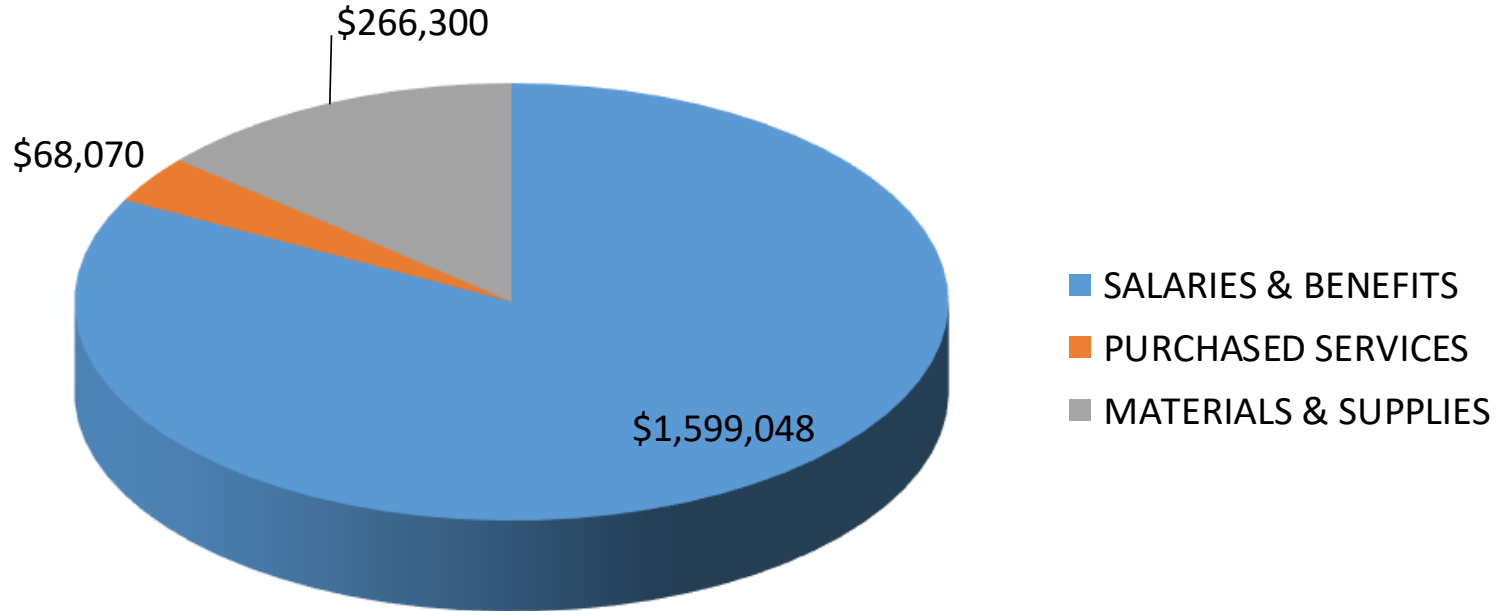
# PRESCHOOL

- SALARY & BENEFITS- \$36,468
- SUPPLIES - \$709



# TRANSPORTATION

**EXPENSES - \$1,933,418**



# TRANSPORTATION

CODE	DESCRIPTION	LOCAL	AMOUNT
103,161	DRIVER/AIDES		\$685,504
113,115,141,151,173,176	SHOP		\$242,253
210,220,230,240,250	BENEFITS		\$642,791
180	SUBS		\$28,500
328	DRUG TESTING		\$3,000
	SOFTWARE		
333	MAINT		\$4,500
344	LEASE		\$600
348	GARBAGE		\$270



CODE	DESCRIPTION	LOCAL	AMOUNT
361	TELEPHONE		\$9,000
371	ELECTRICITY		\$8,000
372	WATER/SEWER		\$1,500
373	NATURAL GAS		\$3,200
381	TRAVEL		\$2,500
395	INSURANCE	\$35,500	
451	GASOLINE		\$15,000
452	DIESEL	\$140,000	\$10,000
455	TIRES		\$10,000
456	PARTS	\$78,748	\$11,252





CODE	DESCRIPTION	LOCAL	AMOUNT
471	OFFICE SUPPLIES		\$1,300
495	COMP HARDWARE		
	TOTAL	\$254,248	\$1,679,170
	- OTHER TRANSPORTATION FUNDS(8995,8997)	\$50,000	
	OTHER- ETF ADV & TECH FUNDS	\$35,500	
	OVERAGE	\$168,748	



# EXTRACURRICULAR TRIP MILEAGE & OTHER REVENUES

- TRIP MILEAGE - \$50,000
- ANY REVENUES COLLECTED WILL BE USED TO OFFSET TRANSPORTATION EXPENSES (DIESEL)



# FLEET RENEWAL

- ALLOCATION - \$180,136
- BUS NOTES PRINCIPAL & INTEREST - \$230,998



# AT RISK

- 3 AIDES IN ISS AT HIGH SCHOOLS
- SALARIES & BENEFITS – \$85,493
- SUBS - \$3,281



# PRE K GRANT

- FUNDING - \$192,816.00
- 2 TEACHERS/2 AIDES
- SALARIES/BENEFITS -
- BALANCE OF SALARIES/BENEFITS AND EXPENSES TO COVER MATCH ARE IN LOCAL
- DOES REQUIRE 25% MATCH

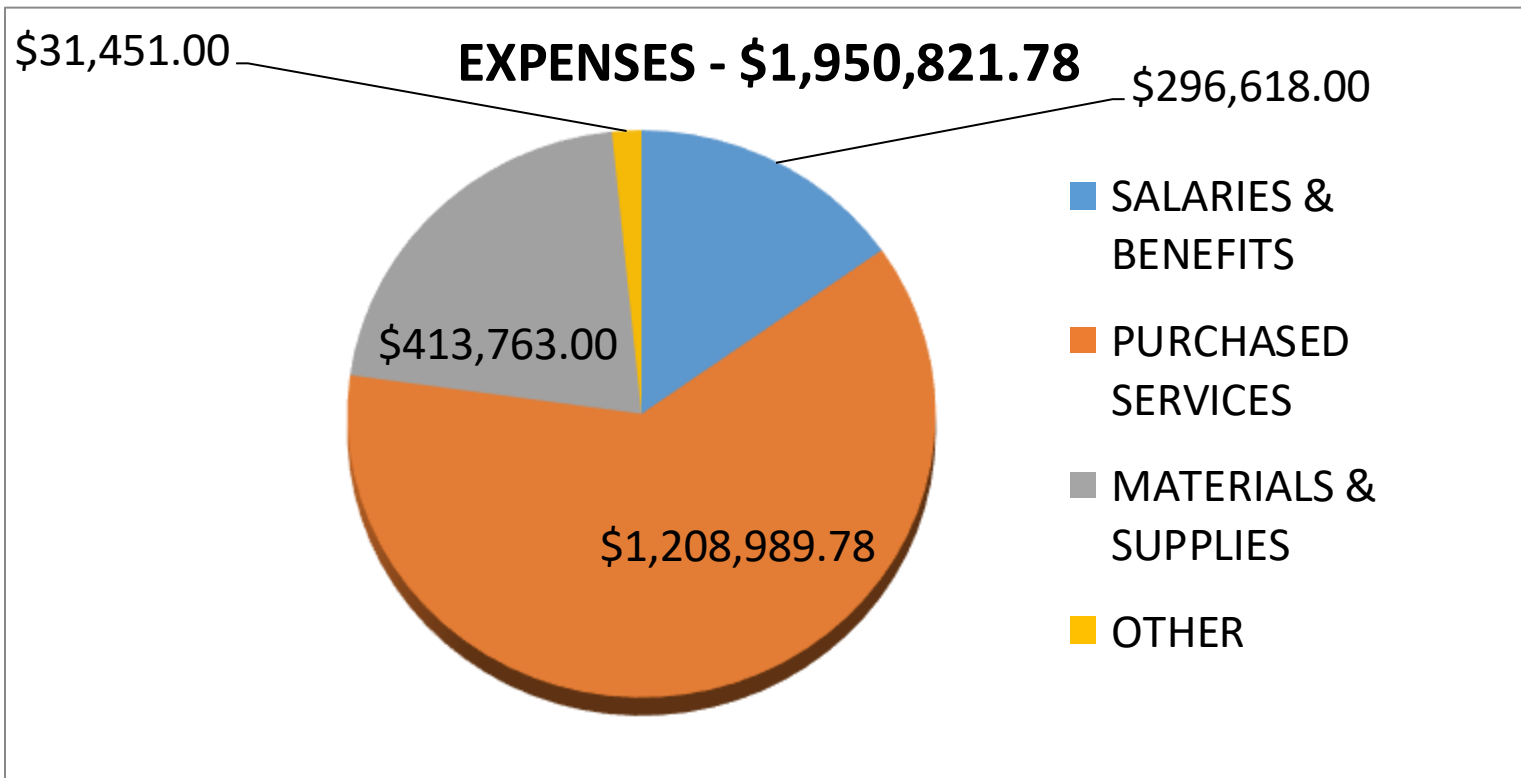


# LOCAL REVENUES - \$1,716,200.72

- Disability Determination \$1,500
- Sales Tax \$938,000
- Mineral Lease Doc Tax - \$175
- Ad Valorem(County wide & District) - \$361,100
- Helping School Vehicles Tags - \$8,000
- Interest - \$4,500
- Misc. Revenue - \$172,600
- Manufactured Homes - \$4,500
- Indirect Cost - \$225,825.72



# LOCAL EXPENSES



# LOCAL

DESCRIPTION	AMOUNT
SALARIES	\$242,807.00
BENEFITS	\$53,811.00
AUDITING	\$22,000.00
LEGAL FEES	\$95,000.00
DRUG TESTING	\$6,780.00
DATA PROCESSING	\$39,600.00
SOFTWARE	\$230,500.00
OTHER TECH SERVICES	\$87,000.00
LEASES	\$8,500.00
GARBAGE	\$11,427.00
PEST CONTROL	\$12,500.00

DESCRIPTION	AMOUNT
TELEPHONE	\$61,155.00
TELECOMMUNICATION	\$36,000.00
ADVERTISING	\$6,200.00
POSTAGE	\$7,000.00
ELECTRICITY	\$306,136.78
WATER & SEWER	\$41,362.00
NATURAL GAS	\$57,594.00
TRAVEL	\$107,235.00
PRINTING	\$19,000.00
INSURANCE	\$19,000.00



# LOCAL

DESCRIPTION	AMOUNT
OTHER PURCHASED SERVICES	\$35,000.00
CLASSROOM SUPPLIES	\$3,000.00
OTHER SUPPLIES	\$3,817.00
CUSTODIAL SUPPLIES	\$21,419.00
MAINT SUPPLIES	\$75,000.00
GASOLINE	\$12,000.00
DIESEL	\$119,333.00
PARTS	\$91,248.00

DESCRIPTION	AMOUNT
OFFICE SUPPLIES	\$15,000.00
VOC MAINT	\$10,446.00
FURNITURE/FIXTURES	\$7,500.00
COMP HARDWARE	\$5,000.00
INTEREST	\$2,200.00
ASSOCIATION DUES	\$28,751.00
BANK CHARGES	\$500.00
PREK MATCH	\$50,000.00
TOTAL	\$ 1,950,821.78

# LOCAL – ADDITIONAL 1¢ SALES TAX

- SALES TAX REVENUE -  
\$1,014,500.00
- SALARIES/BENEFITS -  
\$180,954.00
- BOND PAYMENT -  
\$432,700.00
- VEHICLE - \$150,000.00



# CAPITAL

- Building Improvements/Construction  
- \$595,793.16
- Leverage Payment -  
\$149,849.84



# FEDERAL FUNDS



# FEDERAL FUNDS

SFUND	DESCRIPTION	FY 20 BUDGET	FY 21 BUDGET
3210	IDEA PART B	\$680,640	\$697,329
3220	PRESCHOOL	\$13,078	\$16,284
3310	CAREER TECH (PERKINS)	\$52,217	\$52,386
4110	TITLE I	\$1,164,808	\$1,154,347
4130	TITLE II	\$151,772	\$150,690
4160	STUDENT SUPPORT & ACADEMIC ACHIEVEMENT	\$87,725	\$87,578
4180	RURAL 6 B	\$51,975	\$49,330
5101	CNP	\$2,349,070.86	\$2,366,047.60



# IDEA PART B

CODE	DESCRIPTION	FTE'S	AMOUNT
10	TEACHERS	1.21	\$50,744.00
81,88,141	ADMIN	2.08	\$147,195.00
86	PSYCHOMETRIST	0.50	\$33,359.00
101,103,161	AIDES/BUS DRIVER	7.00	\$118,016.00
131	NURSE	1.00	\$23,970.00
199	OTHER COMP		
210,220,230,240,250	BENEFITS		\$180,759.00
329	SUBS		\$4,500.00
333	SOFTWARE		\$6,000.00
382	TRAVEL		\$11,535.97

# IDEA PART B

CODE	DESCRIPTION	FTE'S	AMOUNT
	OTHER PURCHASE		
399	SERVICES		\$71,000.00
419	SUPPLIES		\$25,000.00
495	COMPUTER		\$7,500.00
910	INDIRECT		\$17,406.03
	TOTAL		\$697,329.00



# PRESCHOOL (3220)

- SALARIES & BENEFITS (23%) - \$14,979
- SUPPLIES - \$898.54
- INDIRECT - \$406.46





# TITLE I

AREA	AMOUNT	AMOUNT
ADMINISTRATIVE COST		\$162,729.91
INDIRECT COST		\$28,813.65
ADMIN COST		\$133,916.26
SALARIES/BENEFITS	\$95,745.00	
TRAVEL	\$25,000.00	
SUPPLIES	\$13,171.26	



# TITLE I

AREA	AMOUNT
PARENT INVOLVEMENT	\$11,544.00
HOMELESS	\$2,000.00
PROF DEV – HQ/TRAVEL	\$2,000.00
LIMITED ENGLISH PROFICIENCY	\$2,500.00
FOSTER CARE TRANSPORTATION	\$500.00
SET ASIDES	
DATA COLLECTOR	\$20,117.00
PARENT INVOLVEMENT	\$57,546.00

# TITLE I

COST CENTER	ALLOCATION
CENTRAL OFFICE	\$249,143.43
AES	\$212,899.60
AHS	\$161,682.87
GES	\$178,253.49
GHS	\$137,079.58
PCHS	\$116,492.63
RES	\$88,373.31
PA	\$10,422.09
TOTAL	\$1,154,347.00



# TITLE I

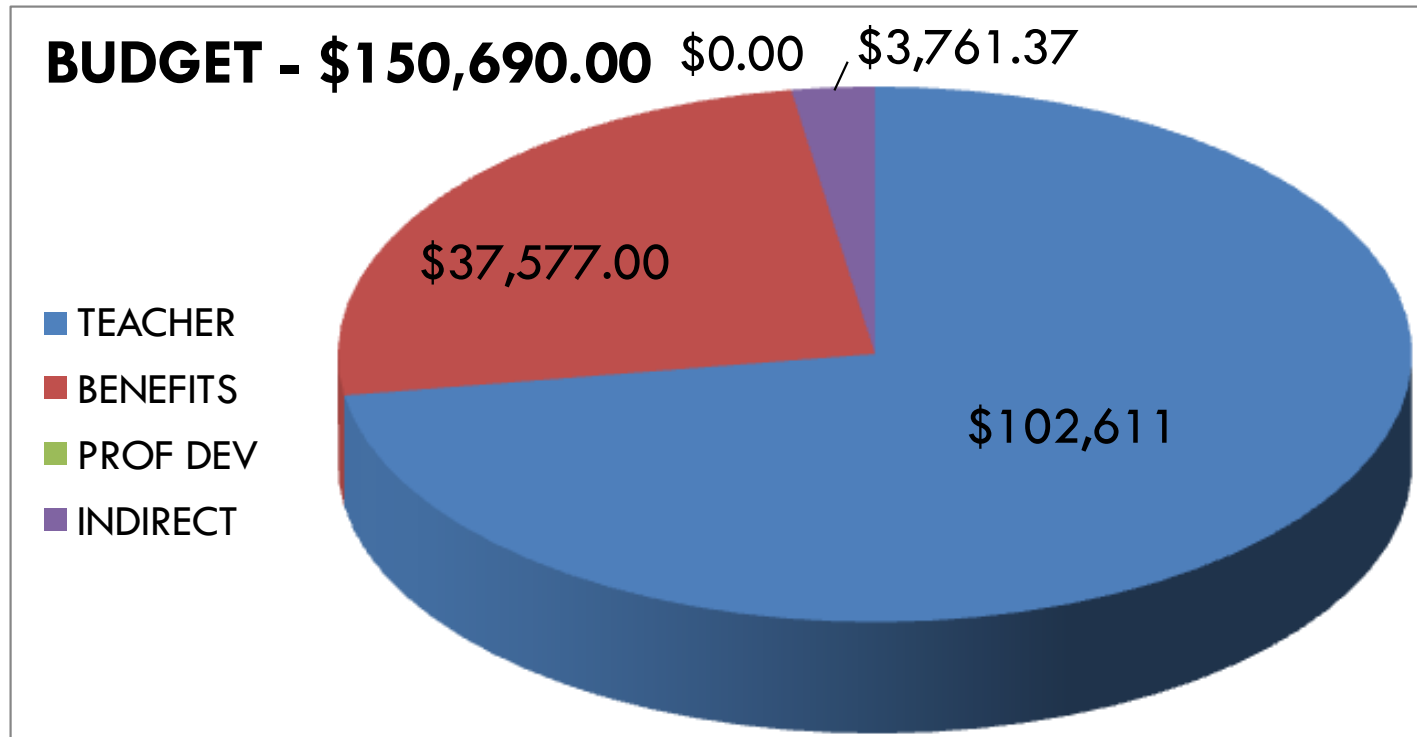
CODE	DESCRIPTION	FTE'S	AMOUNT
10	TEACHERS	3.15	\$134,466.00
32,34	A/P	1.50	\$90,495.00
42,44	COUNSELOR	1.00	\$57,231.00
59,81,141	ADMINISTRATION	1.50	\$115,708.00
101	AIDES	7.00	\$124,068.00
139	OTHER TECH	.35	\$14,260.00
191	OTHER		\$11,500.00
199	OTHER COMP		\$133,318.00
210,220,230,240,250	BENEFITS		\$253,615.80
329	SUBS		\$1,000.00
333	SOFTWARE MAINT		\$21,500.00
344	LEASES		\$24,243.58
382	TRAVEL		\$25,000.00

# TITLE I

CODE	DESCRIPTION	FTE'S	AMOUNT
	OTHER		
399	PURCHASES		\$7,000.00
	PARENT		
413	INVOLVEMENT		\$11,544.00
	MATERIALS &		
411	SUPPLIES		\$54,121.19
422	LIBRARY BOOKS		\$18,000.00
471	SUPPLIES		\$13,462.78
494	AUDIO/VIDEO		\$7,500.00
	COMPUTER		
495	HARDWARE		\$7,500.00
910	INDIRECT		\$28,813.65
	TOTAL		\$1,154,347.00



# TITLE II



# TITLE V-B

- PD STIPENDS - \$3,603
- TRAVEL - \$41,995.67
- TRAINING SUPPLIES - \$2,500.00
- INDIRECT COST - \$1,231.33



# TITLE IV STUDENT SUPPORT

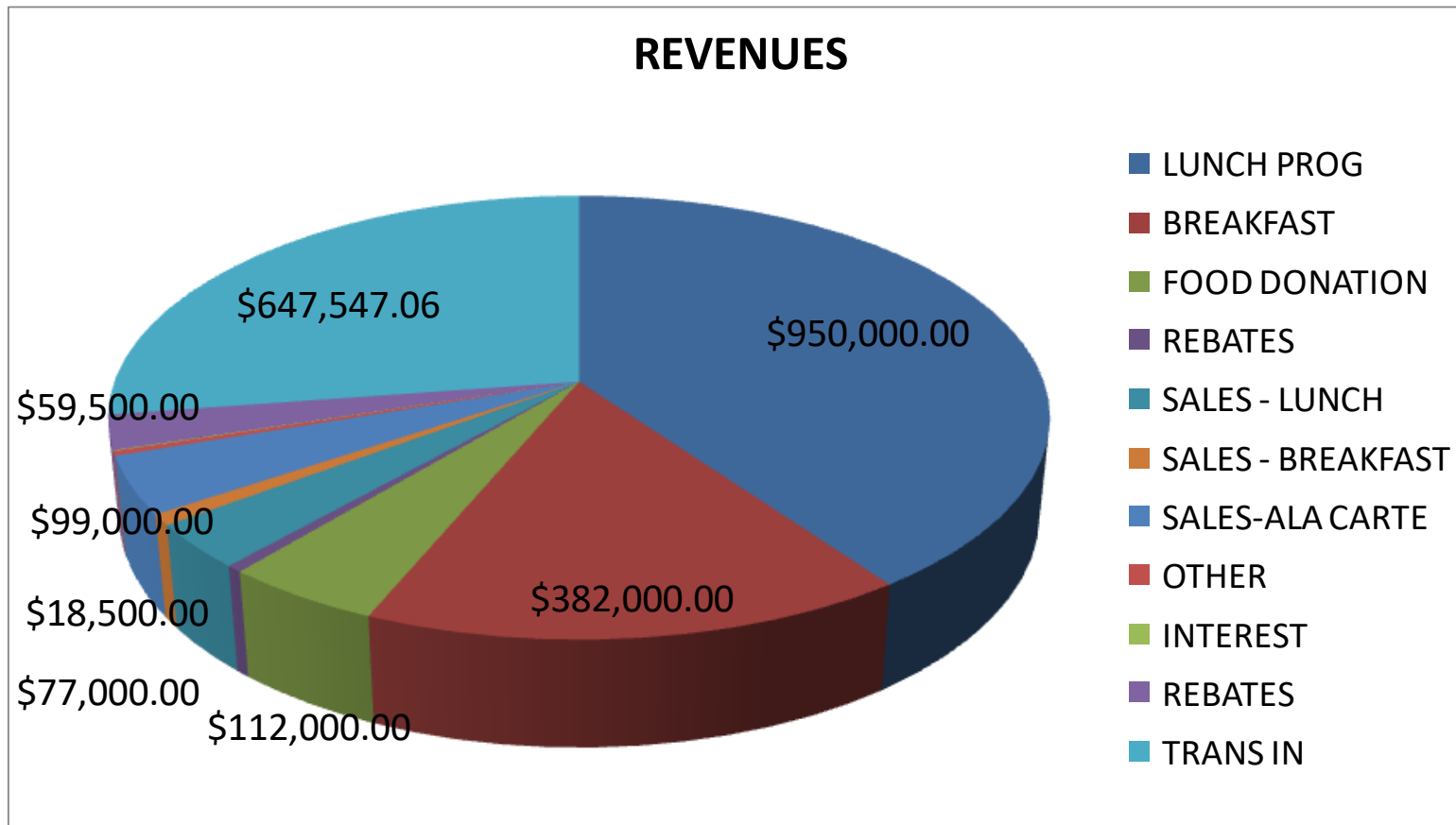
- NURSE (77%) - \$52,009.00
- STUDENT EDUCATIONAL SERVICES - \$6,000
- SUPPLIES - \$14,724.46
- COMPUTERS - \$13,136.70
- INDIRECT – \$1,707.84



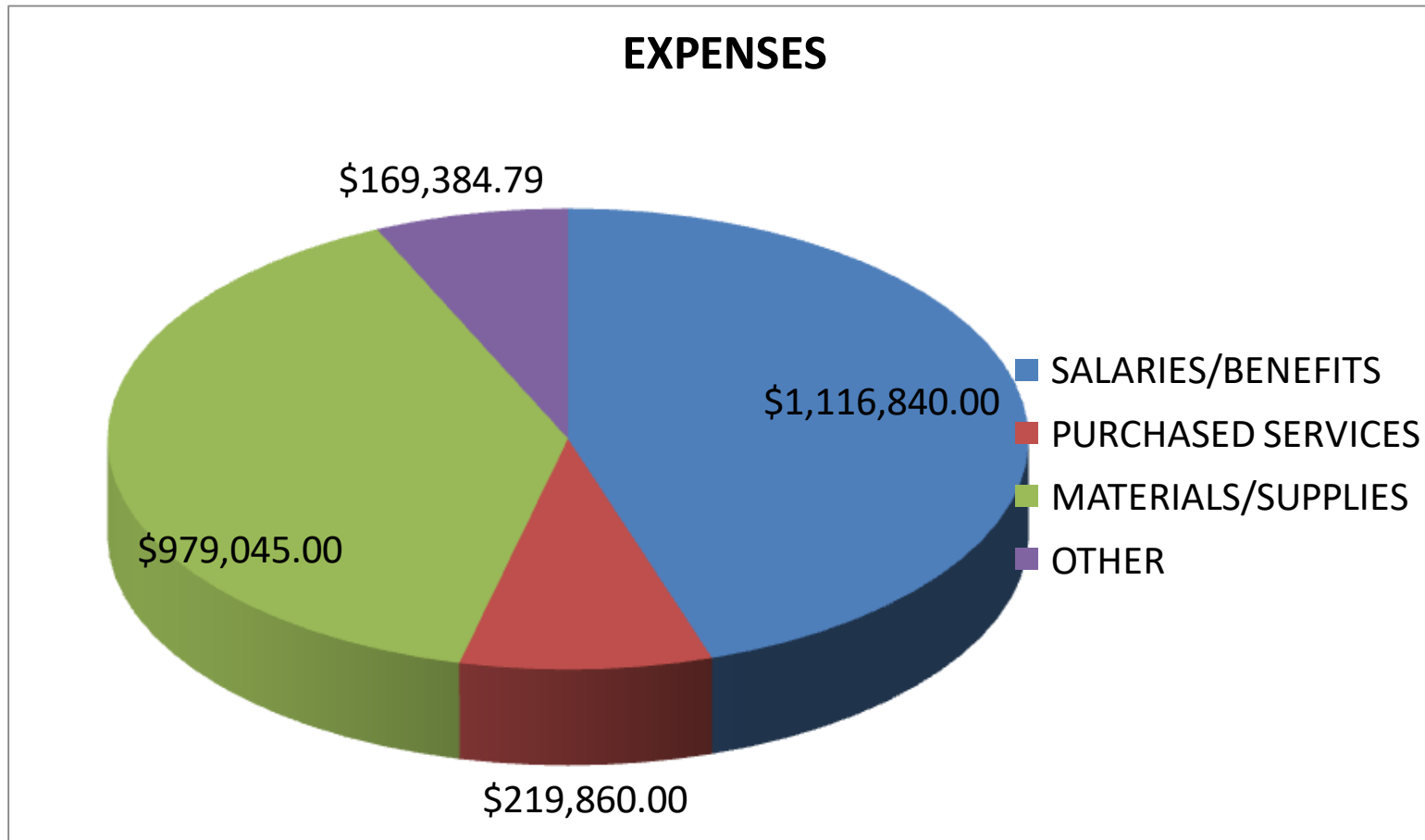


# CNP REVENUES-

## \$2,366,047.06



# CNP EXPENSES – \$2,485,129.79



# LOCAL SCHOOL – PUBLIC/NON-PUBLIC

REVENUES – PUBLIC	\$1,031,754.00
EXPENSES – PUBLIC	\$790,162.00
REVENUES – NON-PUBLIC	\$1,240,744.00
EXPENSE – NON-PUBLIC	\$859,032.00



# QUESTIONS OR COMMENTS

- [2021 BudgetHearing92\\_ResponseForm.rtf](#)

