



PICKENS COUNTY BOARD OF EDUCATION

BUDGET HEARING #1

AUGUST 24, 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



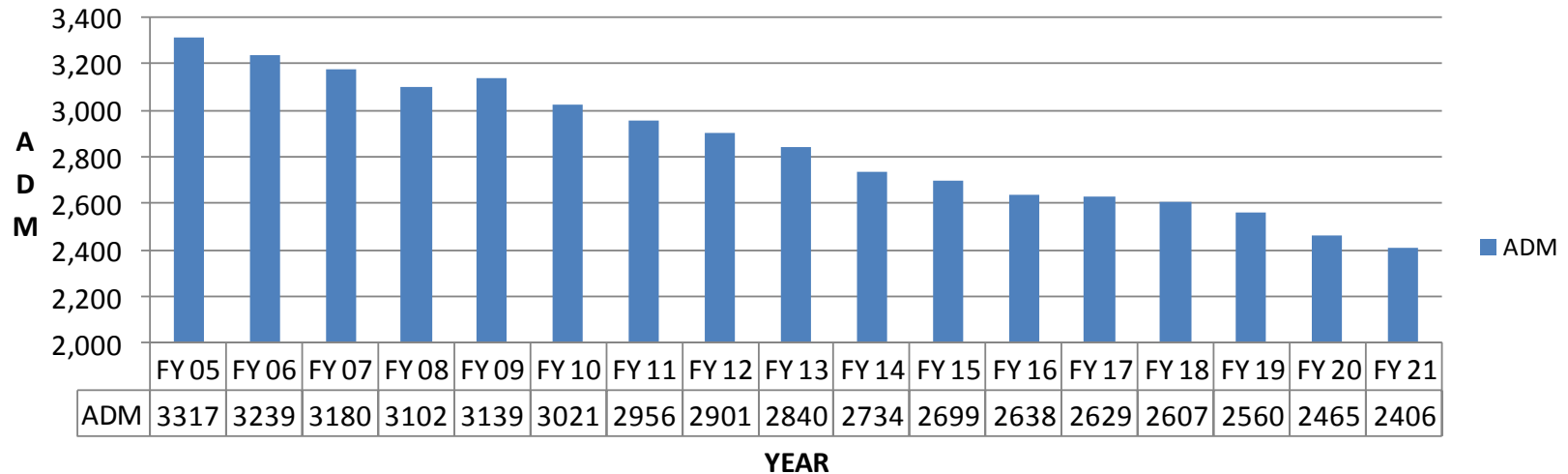
YEARLY COMPARISONS

	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)

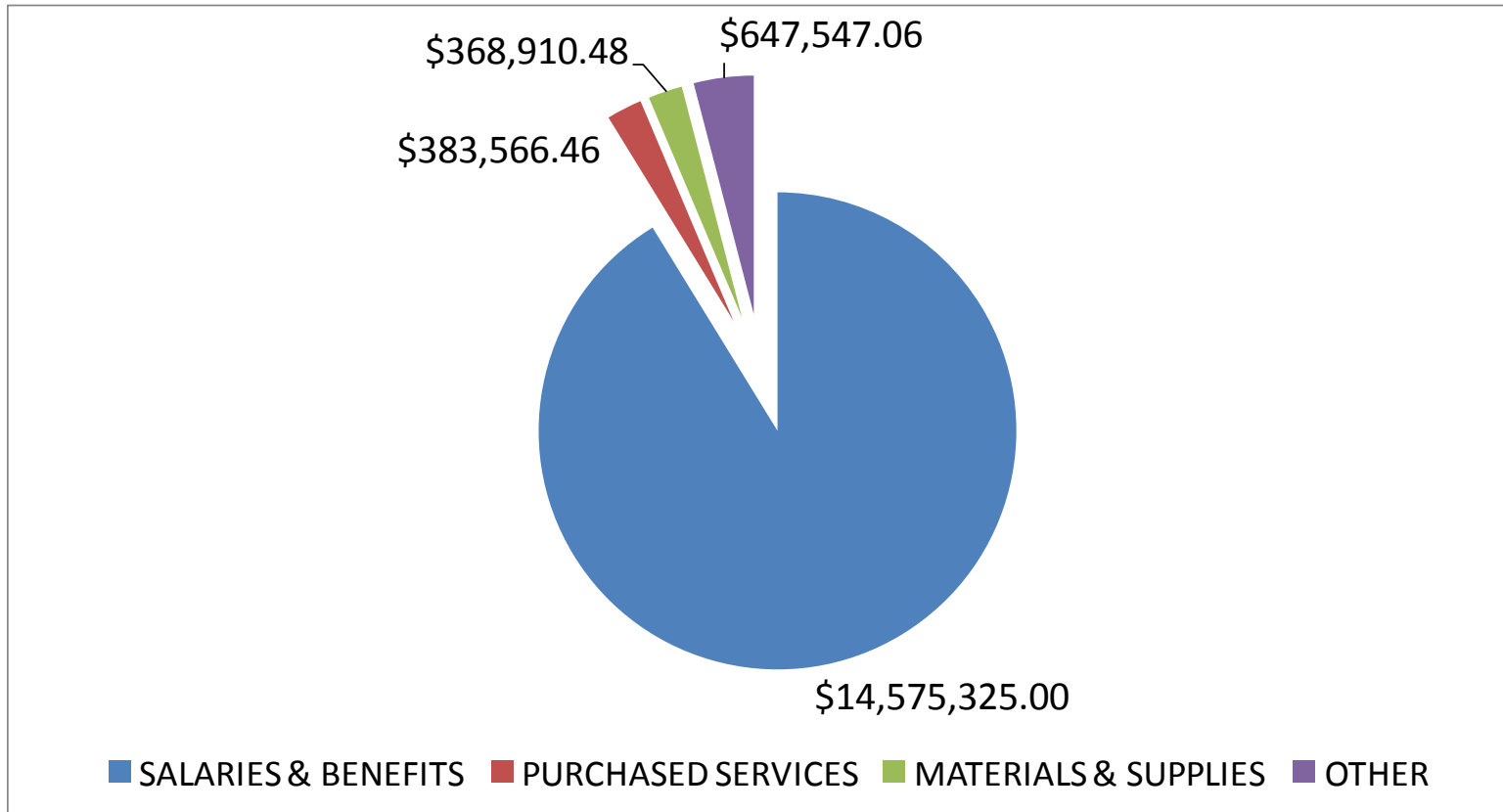
- ❑ FIXED AMOUNT AS SET BY ETF x UNITS
- ❑ MORE FLEXIBILITY
- ❑ SUPPORT PERSONNEL – JANITORS, SEC/BK, MAINT STAFF, ADMIN STAFF
- ❑ CNP PASS THRU
- ❑ OTHER EXPENSE AS ALLOWED

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	\$7,645,454
22,24,25,32,33,34	PRIN & A/P	11.0	\$894,463
42,44	COUNSELOR	7.00	\$466,714
59,62,63,81,84	ASST SUPER/ASST/COORDINATOR	2.17	\$212,863
72,74	LIB	6.00	\$339,283
86	PSYCHOMETRIST	0.50	\$28,899
101	AIDES	6.74	\$124,162
112	CAREER COACH	1.00	\$65,353
114,116	SUPERVISORS	1.35	\$108,063.00
121	NURSE	.23	\$11,229
139	OTHER TECH	0.65	\$26,482
141	SEC/BK	9.25	\$335,251

FOUNDATION

CODE	DESCRIPTION	FTE'S	AMOUNT
159,175	MAINT/GROUNDS	4.00	\$145,366
171	CUSTODIAL	9.00	\$181,577
210,220,230,240,250	BENEFITS		\$3,990,166
329	SUBS		\$185,000
371	ELECTRICITY		\$181,552.46
382	TRAVEL		\$17,014.00
411	STUDENT SUPPLIES		\$102,084.00
421	TEXTBOOKS		\$180,443.00
422	LIBRARY BOOKS		\$26,834.48
499	OTHER EQUIPMENT		\$59,549.00
920	TRANS OUT		\$647,547.06
	TOTAL		\$15,975,349.00

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 - \$6,939
- OTHER PURCHASE SERVICES - \$2,000



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

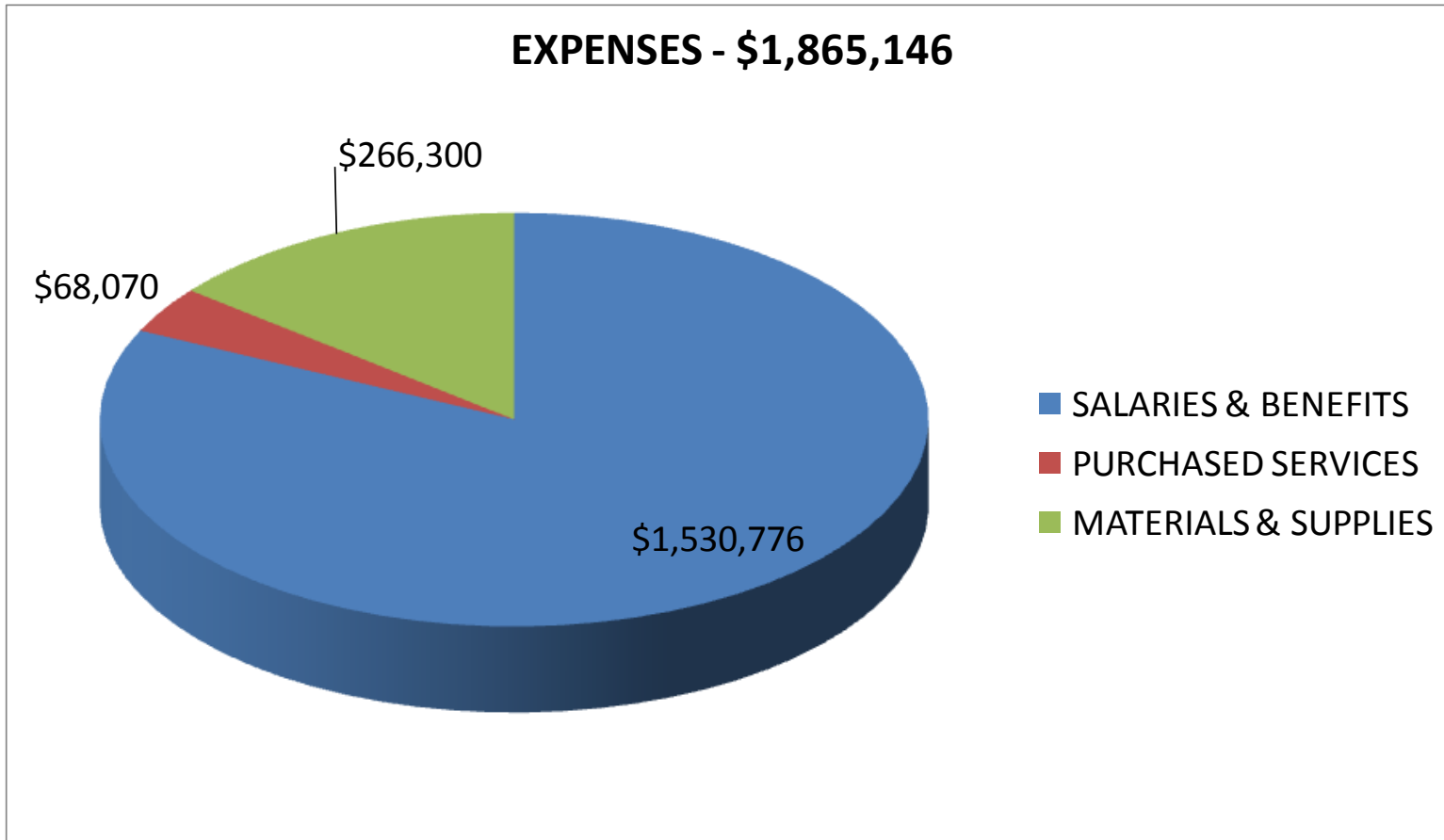


PRESCHOOL

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



TRANSPORTATION



TRANSPORTATION

CODE	DESCRIPTION	LOCAL	AMOUNT
103,161	DRIVER/AIDES		\$685,504
113,115,141,151,173,176	SHOP		\$193,205
210,220,230,240,250	BENEFITS		\$623,567
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	\$118,814	\$31,186
455	TIRES		\$10,000
456	PARTS	\$31,662	\$58,338



CODE	DESCRIPTION	LOCAL	AMOUNT
471	OFFICE SUPPLIES		\$1,300
495	COMP HARDWARE		
	TOTAL	\$185,976	\$1,679,170
	- OTHER TRANSPORTATION FUNDS(8995,8997)	\$50,000	
	OTHER- ETF ADV & TECH FUNDS	\$35,500	
	OVERAGE	\$100,476	



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 -
- 2 TEACHERS/2 AIDES
- SALARIES/BENEFITS -
- BALANCE OF SALARIES/BENEFITS AND EXPENSES TO COVER MATCH ARE IN LOCAL
- DOES REQUIRE 25% MATCH

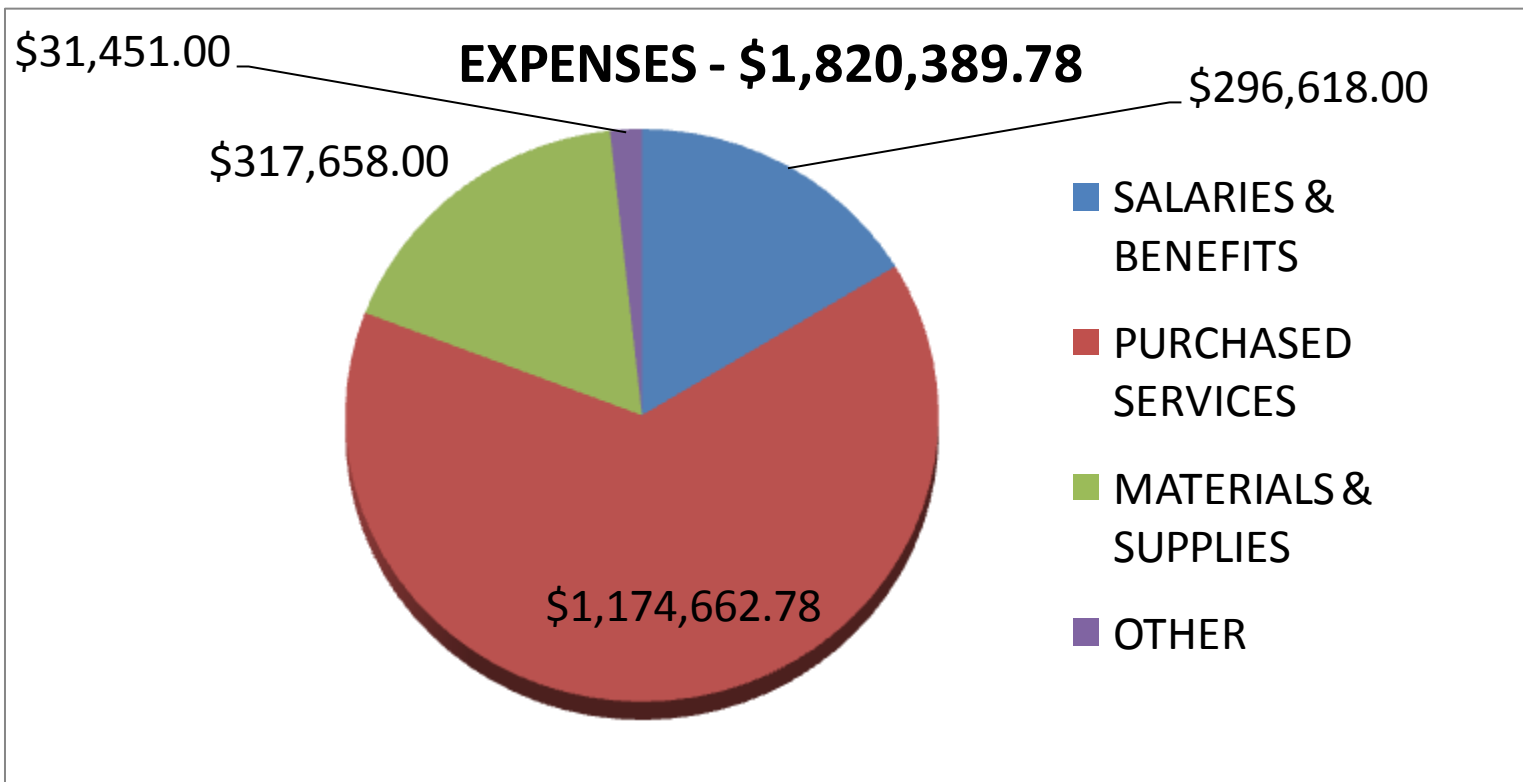


LOCAL REVENUES - \$1,716,678.90

- 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 - \$226,303.90



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	\$271,809.78
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	\$70,314.00
PARTS	\$44,162.00

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	\$ 1,820,389.78

LOCAL – ADDITIONAL 1¢ SALES TAX

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



CAPITAL

- Building Improvements/Construction
- \$595,793.00
- 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
81,88,141	ADMIN	2.08	\$147,195
86	PSYCHOMETRIST	0.50	\$28,899
101,103,161	AIDES/BUS DRIVER	7.00	\$118,016
131	NURSE	1.00	\$23,970
199	OTHER COMP		
210,220,230,240,250	BENEFITS		\$180,759
382	TRAVEL		
399	OTHER PURCHASE SERV		
910	INDIRECT		\$17,406.03
	TOTAL		\$680,640.00

PRESCHOOL (3220)

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



TITLE I

AREA	AMOUNT	AMOUNT
ADMINISTRATIVE COST		\$173,152.05
INDIRECT COST		\$28,813.65
ADMIN COST		\$144,338.40
SALARIES/BENEFITS	\$95,745.00	
TRAVEL, OFFICE SUPPLIES	\$0.00	



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
PARENT INVOLVEMENT	\$57,546

TITLE I

COST CENTER	ALLOCATION
CENTRAL OFFICE	\$0.00
AES	\$0.00
AHS	\$0.00
GES	\$0.00
GHS	\$0.00
PCHS	\$0.00
RES	\$0.00
TOTAL	\$1,164,808.00



TITLE I

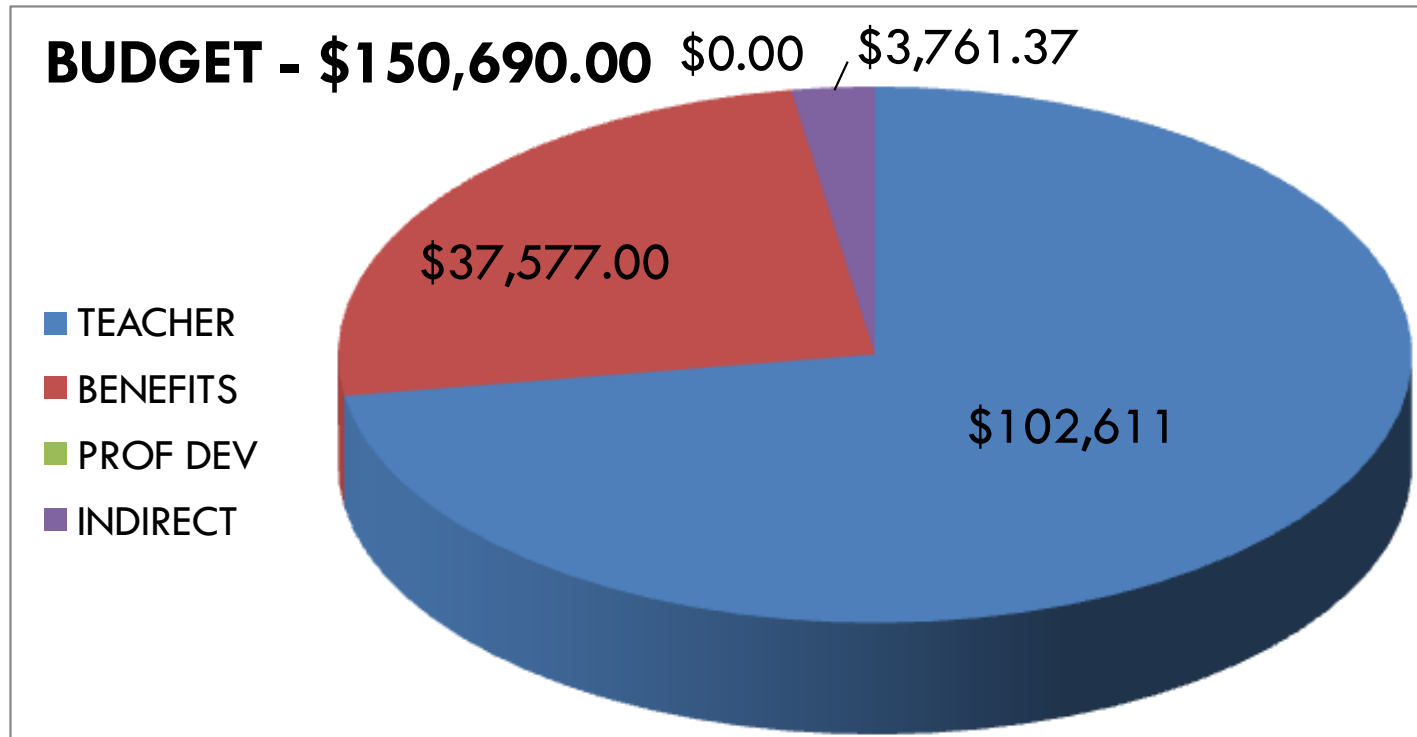
CODE	DESCRIPTION	FTE'S	AMOUNT
10	TEACHERS	3.15	\$134,466.00
32,34	A/P	1.50	\$90,495.00
42,44	COUNSELOR	1.00	\$57,231.00
59,81,141	ADMINISTRATION	1.50	\$115,708.00
101	AIDES	7.00	\$124,068.00
139	OTHER TECH	.35	\$14,260.00
191	OTHER		\$11,500.00
199	OTHER COMP		\$28,500.00
210,220,230,240,250	BENEFITS		\$245,723.00
329	SUBS		\$
333	SOFTWARE MAINT		\$
344	LEASES		\$
382	TRAVEL		\$

TITLE I

CODE	DESCRIPTION	FTE'S	AMOUNT
	OTHER		
399	PURCHASES		\$7,000.00
	PARENT		
413	INVOLVEMENT		\$11,544.00
	MATERIALS &		
411	SUPPLIES		\$0.00
	LIBRARY BOOKS		
422			\$0.00
	OFFICE		
471	SUPPLIES		\$0.00
	COMPUTER		
495	HARDWARE		\$0.00
	INDIRECT		
910			\$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



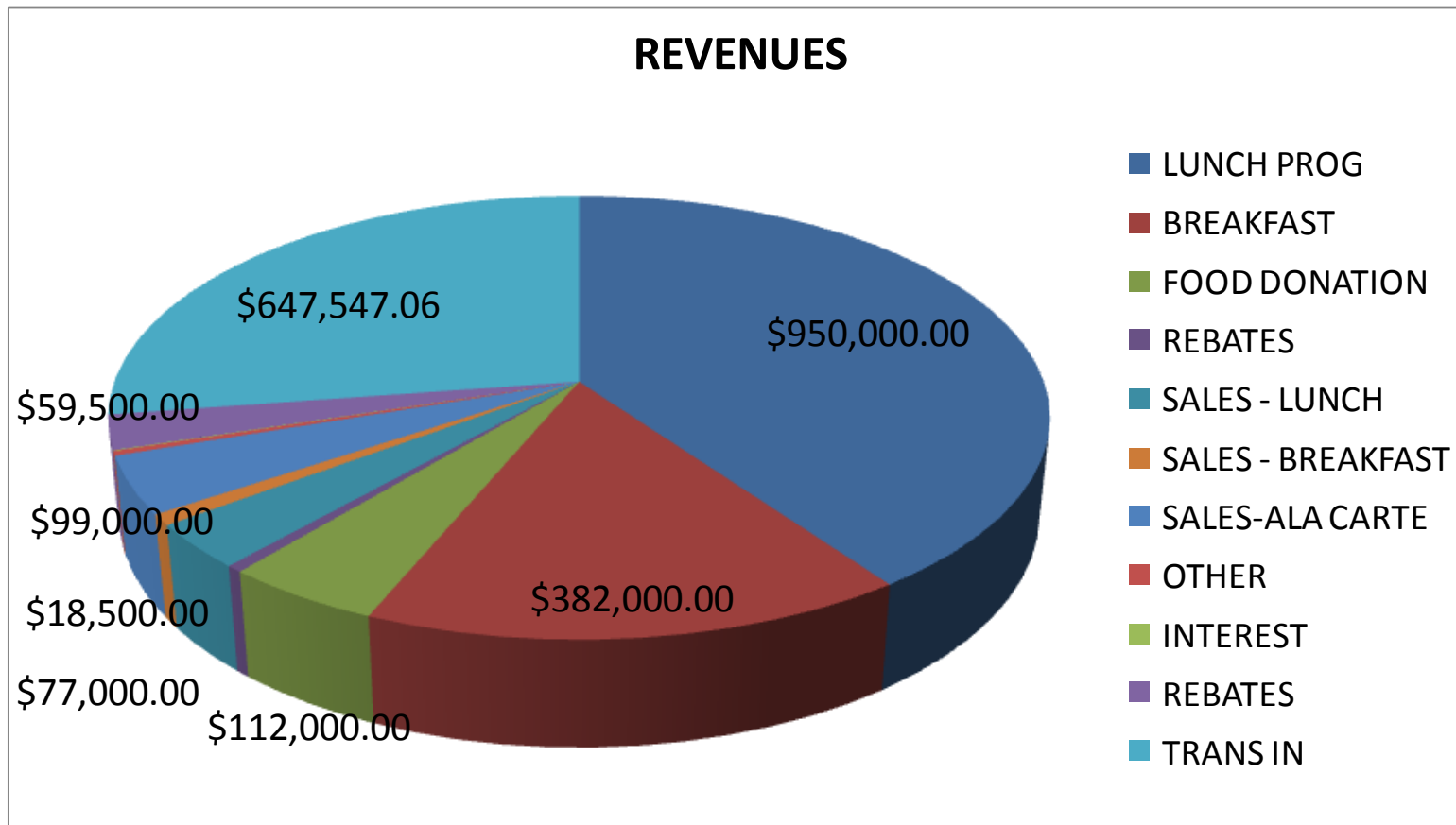
TITLE IV STUDENT SUPPORT

- NURSE (77%) - \$52,009.00
- STUDENT EDUCATIONAL SERVICES - \$6,000
- SUPPLIES - \$14,246.27
- COMPUTERS - \$13,136.70
- INDIRECT – \$2,186.03

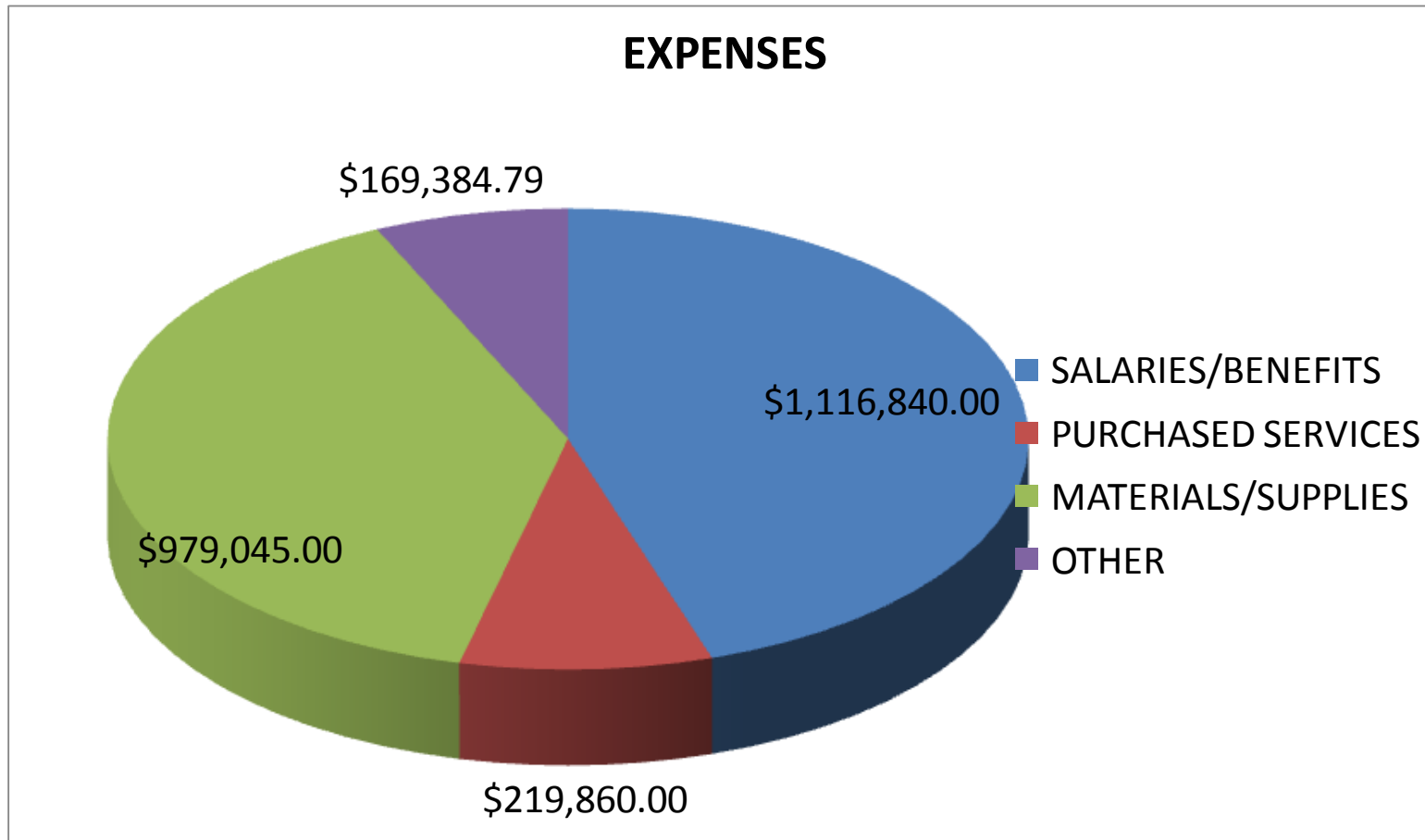


CNP REVENUES-

\$2,366,047.06



CNP EXPENSES – \$2,485,129.79



QUESTIONS OR COMMENTS

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