

**Dillon School District Four
FY24 Approved General Fund Budget**

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ -	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 6,992,442.00	
1300	Tuition:	\$ -	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ 50,000.00	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ 32,600.00	
	Total - Revenue from Local Sources		<u>\$ 7,075,042.00</u>
2000	Intergovernmental Revenue	\$ 30,000.00	
	Total - Intergovernmental Revenue		<u>\$ 30,000.00</u>
3100	Restricted State Funding	\$ 21,069,236.00	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 5,195,642.00	
3900	Other State Revenue	\$ 200,000.00	
	Total - Revenue from State Sources		<u>\$ 26,464,878.00</u>

TOTAL GENERAL FUND REVENUE

\$ 33,569,920.00	\$ 33,569,920.00
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GENERAL FUND EXPENDITURES

		Budget	Subtotal
111	Kindergarten Programs		
100	Salaries	\$ 614,432.00	
200	Employee Benefits	\$ 335,652.00	
300	Purchased Services	\$ 7,000.00	
400	Supplies and Materials	\$ 13,962.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
112	Primary Programs (Grades 1 - 3)		
100	Salaries	\$ 1,868,228.00	
200	Employee Benefits	\$ 893,198.00	
300	Purchased Services	\$ 35,111.00	
400	Supplies and Materials	\$ 48,249.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
113	Elementary Programs (Grades 4 - 8)		
100	Salaries	\$ 3,177,030.00	
200	Employee Benefits	\$ 1,405,275.00	
300	Purchased Services	\$ 80,559.00	
400	Supplies and Materials	\$ 41,974.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 1,600.00	
114	High School Programs (Grades 9 - 12)		
100	Salaries	\$ 3,184,084.00	
200	Employee Benefits	\$ 1,333,134.00	
300	Purchased Services	\$ 157,715.00	
400	Supplies and Materials	\$ 48,612.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 1,000.00	
115	Vocational Programs (District-wide):		
100	Salaries	\$ 295,049.00	
200	Employee Benefits	\$ 138,263.00	
300	Purchased Services	\$ 50,000.00	
400	Supplies and Materials	\$ 4,000.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
121	Educable Mentally Handicapped		
100	Salaries	\$ 123,202.00	
200	Employee Benefits	\$ 51,732.00	
300	Purchased Services	\$ 1,000.00	
400	Supplies and Materials	\$ 1,000.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	

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122		Trainable Mentally Handicapped		
	100	Salaries	\$	336,145.00
	200	Employee Benefits	\$	198,447.00
	300	Purchased Services	\$	1,000.00
	400	Supplies and Materials	\$	3,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
			\$	-
124		Visually Handicapped		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	30,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
125		Hearing Handicapped		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	60,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
127		Learning Disabilities		
	100	Salaries	\$	353,892.00
	200	Employee Benefits	\$	161,978.00
	300	Purchased Services	\$	1,000.00
	400	Supplies and Materials	\$	5,300.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
141		Gifted and Talented Academic		
	100	Salaries	\$	62,519.00
	200	Employee Benefits	\$	35,449.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	5,100.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
145		Homebound		
	100	Salaries	\$	39,500.00
	200	Employee Benefits	\$	12,823.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
147		Full Day 4K		
	100	Salaries	\$	-
	200	Employee Benefits	\$	200.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
149		Other Special Programs		
	100	Salaries	\$	121,264.00
	200	Employee Benefits	\$	54,692.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
151		Districtwide General/ Exceptional		
	100	Salaries	\$	-
	200	Employee Benefits	\$	67,673.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	884,601.00
161		Autism		
	100	Salaries	\$	51,164.00
	200	Employee Benefits	\$	27,341.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

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188		Parenting/ Family Literacy		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	2,165.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
		Total - Instruction		<u><u>\$ 16,426,814.00</u></u>
211		Attendance and Social Work Services		
	100	Salaries	\$	31,277.00
	200	Employee Benefits	\$	25,308.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
212		Guidance Services		
	100	Salaries	\$	989,480.00
	200	Employee Benefits	\$	457,216.00
	300	Purchased Services	\$	5,654.00
	400	Supplies and Materials	\$	14,567.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
213		Health Services		
	100	Salaries	\$	492,662.00
	200	Employee Benefits	\$	253,652.00
	300	Purchased Services	\$	19,500.00
	400	Supplies and Materials	\$	11,500.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
214		Psychological Services		
	100	Salaries	\$	51,308.00
	200	Employee Benefits	\$	22,525.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
217		Career Specialist Services		
	100	Salaries	\$	136,564.00
	200	Employee Benefits	\$	59,660.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
221		Improvement of Instruction Curriculum Development		
	100	Salaries	\$	328,352.00
	200	Employee Benefits	\$	138,860.00
	300	Purchased Services	\$	4,500.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
222		Library and Media Services		
	100	Salaries	\$	591,430.00
	200	Employee Benefits	\$	276,770.00
	300	Purchased Services	\$	212.00
	400	Supplies and Materials	\$	41,497.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
223		Supervision of Special Programs		
	100	Salaries	\$	192,092.00
	200	Employee Benefits	\$	78,211.00
	300	Purchased Services	\$	300.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	500.00
224		In-Service/Staff Training		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	5,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-

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231		Board of Education	
	100	Salaries	\$ -
	200	Employee Benefits	\$ 176,840.00
	300	Purchased Services	\$ 713,134.00
	400	Supplies and Materials	\$ 1,000.00
	500	Capital Outlay	\$ -
	600	Other Objects	\$ 53,600.00
232		Superintendent	
	100	Salaries	\$ 394,871.00
	200	Employee Benefits	\$ 148,117.00
	300	Purchased Services	\$ 1,000.00
	400	Supplies and Materials	\$ 11,000.00
	500	Capital Outlay	\$ -
	600	Other Objects	\$ 5,000.00
233		School Administration	
	100	Salaries	\$ 1,632,865.00
	200	Employee Benefits	\$ 750,839.00
	300	Purchased Services	\$ 29,925.00
	400	Supplies and Materials	\$ 53,968.00
	500	Capital Outlay	\$ -
	600	Other Objects	\$ 2,300.00
252		Fiscal Services:	
	100	Salaries	\$ 391,062.00
	200	Employee Benefits	\$ 166,319.00
	300	Purchased Services	\$ 42,600.00
	400	Supplies and Materials	\$ 11,500.00
	500	Capital Outlay	\$ -
	600	Other Objects	\$ 400.00
254		Operations and Maintenance	
	100	Salaries	\$ 1,809,418.00
	200	Employee Benefits	\$ 895,274.00
	300	Purchased Services	\$ 526,206.00
	400	Supplies and Materials	\$ 1,452,700.00
	500	Capital Outlay	\$ 20,000.00
	600	Other Objects	\$ -
255		Student Transportation (State Mandated)	
	100	Salaries	\$ 642,299.00
	200	Employee Benefits	\$ 378,713.00
	300	Purchased Services	\$ 9,100.00
	400	Supplies and Materials	\$ 2,500.00
	500	Capital Outlay	\$ -
	600	Other Objects	\$ 1,600.00
256		Food Services	
	100	Salaries	\$ -
	200	Employee Benefits	\$ 526,594.00
	300	Purchased Services	\$ -
	400	Supplies and Materials	\$ -
	500	Capital Outlay	\$ -
	600	Other Objects	\$ -
258		Security	
	100	Salaries	\$ -
	200	Employee Benefits	\$ -
	300	Purchased Services	\$ 274,000.00
	400	Supplies and Materials	\$ 7,962.00
	500	Capital Outlay	\$ -
	600	Other Objects	\$ -
264		Staff Services	
	100	Salaries	\$ 223,248.00
	200	Employee Benefits	\$ 91,524.00
	300	Purchased Services	\$ 17,243.00
	400	Supplies and Materials	\$ 18,617.00
	500	Capital Outlay	\$ -
	600	Other Objects	\$ 351.00
266		Technology and Data Processing	
	100	Salaries	\$ 623,280.00
	200	Employee Benefits	\$ 286,594.00
	300	Purchased Services	\$ 195,859.00
	400	Supplies and Materials	\$ 75,877.00
	500	Capital Outlay	\$ -
	600	Other Objects	\$ 610.00

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271		Pupil Service Activities		
	100	Salaries	\$	490,584.00
	200	Employee Benefits	\$	174,006.00
	300	Purchased Services	\$	154,285.00
	400	Supplies and Materials	\$	86,324.00
	500	Capital Outlay	\$	10,000.00
	600	Other Objects	\$	33,151.00
		Total Support Services		<u>\$ 17,842,856.00</u>
400		Intergovernmental Expenditures/ Transfers		
	700	Fund Transfers	\$	(699,750.00)
		Total Intergovernmental Expenditures/ Transfers		<u>\$ (699,750.00)</u>
TOTAL GENERAL FUND EXPENDITURES				
			\$ 33,569,920.00	\$ 33,569,920.00

Position Description	Average Salary
Superintendents	\$ 203,350.00
Supervisors	\$ 65,366.33
Administrators	\$ 111,157.60
Principals	\$ 94,075.46
Consultants	\$ -
Counselors	\$ 71,821.30
Teachers	\$ 54,480.08

The itemized list of average salaries paid to superintendents, supervisors, administrators, principals, consultants, counselors and teachers employed by the district should be calculated for these position descriptions *paid from all funding sources*. A general description of the position category is provided below. If your LEA has a position that is not included in the general description that you feel may fit into one of the categories, use your discretion of where to include the salary.

Superintendents

Includes the superintendent, deputy superintendents, associate superintends, or assistant superintendents involved in the direction and management of all affairs of the school district.

Supervisors

Supervisors report to an administrator other than the superintendent and are heads of units. Examples of supervisors might be maintenance supervisors, food service directors, or transportation supervisors

Administrators

Administrators are a head of organizational unit reporting directly to the district superintendent. Examples of employees that could be charged here include the Chief Financial Officer, Chief Human Resources Officer, and Chief Audit Director.

Principals

Principals are those with overall administrative responsibility for a single school or a group of schools. Included are principals and assistant principals involved in the supervision of all operations of the school.

Consultants

Consultants are generally paid as a purchased service and do not have a salary associated with them

Counselors

Counselors are those who assess and improve the well-being of students and supplement the teaching process.

Teachers

Teachers are those involved directly with the teaching of students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, computer, the Internet, multimedia, telephone, and correspondence that is delivered inside or outside the classroom or in other teacher-student settings.