



RINGGOLD SCHOOL DISTRICT

**2022-2023
FISCAL YEAR
FINAL BUDGET
WITH A**

PROPOSED 4/10 INCREASE

WEDNESDAY, JUNE 15, 2022

	<u>Amount</u>
REVENUE FROM LOCAL SOURCES	
6111 Current Real Estate Taxes	18,469,194
6112 Interim Real Estate Taxes	22,250
6113 Public Utility Realty Taxes	20,000
6114 Payments in Lieu of Current Taxes - State / Local	50,000
6120 Current Per Capita Taxes, Section 679	70,000
6140 Current Act 511 Taxes - Flat Rate Assessments	100,000
6150 Current Act 511 Taxes - Proportional Assessments	2,803,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	733,000
6500 Earnings on Investments	11,792
6700 Revenues from LEA Activities	57,852
6800 Revenues from Intermediary Sources / Pass-Through Funds	468,000
6910 Rentals	135,000
6920 Contributions and Donations from Private Sources	1,000
6990 Refunds and Other Miscellaneous Revenue	45,000
REVENUE FROM LOCAL SOURCES	\$22,986,088
REVENUE FROM STATE SOURCES	
7111 Basic Education Funding-Formula	13,834,417
7112 Basic Education Funding-Social Security	837,059
7160 Tuition for Orphans Subsidy	10,000
7240 Driver Education - Student	1,500
7271 Special Education funds for School-Aged Pupils	2,520,317
7311 Pupil Transportation Subsidy	1,300,000
7312 Nonpublic and Charter School Pupil Transportation Subsidy	50,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	800,000
7330 Health Services (Medical, Dental, Nurse, Act 25)	53,000
7340 State Property Tax Reduction Allocation	1,536,941
7505 Ready to Learn Block Grant	540,337
7820 State Share of Retirement Contributions	3,835,150
REVENUE FROM STATE SOURCES	\$25,318,721
REVENUE FROM FEDERAL SOURCES	
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	764,268
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	109,635
8517 NCLB, Title IV - 21st Century Schools	50,748
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	2,196,585

	<u>Amount</u>
REVENUE FROM FEDERAL SOURCES	
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	11,000
REVENUE FROM FEDERAL SOURCES	\$3,132,236
OTHER FINANCING SOURCES	
9340 Debt Service Fund Transfers	100,000
OTHER FINANCING SOURCES	\$100,000
TOTAL ESTIMATED REVENUES AND OTHER SOURCES	51,537,045

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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	
100 Personnel Services - Salaries	9,986,023
200 Personnel Services - Employee Benefits	7,058,254
300 Purchased Professional and Technical Services	224,684
400 Purchased Property Services	120,200
500 Other Purchased Services	1,283,086
600 Supplies	621,720
700 Property	154,802
800 Other Objects	5,050
Total Regular Programs - Elementary / Secondary	\$19,453,819
1200 Special Programs - Elementary / Secondary	
100 Personnel Services - Salaries	2,320,803
200 Personnel Services - Employee Benefits	1,648,647
300 Purchased Professional and Technical Services	546,635
400 Purchased Property Services	200
500 Other Purchased Services	1,344,800
600 Supplies	20,100
700 Property	14,000
800 Other Objects	2,900
Total Special Programs - Elementary / Secondary	\$5,898,085
1300 Vocational Education	
100 Personnel Services - Salaries	420,525
200 Personnel Services - Employee Benefits	330,185
400 Purchased Property Services	4,500
500 Other Purchased Services	692,000
600 Supplies	397,933
700 Property	15,600
Total Vocational Education	\$1,860,743
1400 Other Instructional Programs - Elementary / Secondary	
100 Personnel Services - Salaries	109,615
200 Personnel Services - Employee Benefits	67,854
300 Purchased Professional and Technical Services	2,500
400 Purchased Property Services	400
500 Other Purchased Services	87,599
600 Supplies	10,500
700 Property	30,916
Total Other Instructional Programs - Elementary / Secondary	\$309,384
1500 Nonpublic School Programs	
300 Purchased Professional and Technical Services	31,000
600 Supplies	1,800
Total Nonpublic School Programs	\$32,800
Total Instruction	\$27,554,831
2000 Support Services	

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<u>Description</u>	<u>Amount</u>
2100 Support Services - Students	
100 Personnel Services - Salaries	703,097
200 Personnel Services - Employee Benefits	495,446
300 Purchased Professional and Technical Services	1,329,534
500 Other Purchased Services	5,250
600 Supplies	72,322
800 Other Objects	1,075
Total Support Services - Students	\$2,606,724
2200 Support Services - Instructional Staff	
100 Personnel Services - Salaries	304,896
200 Personnel Services - Employee Benefits	252,085
300 Purchased Professional and Technical Services	147,561
400 Purchased Property Services	1,000
500 Other Purchased Services	900
600 Supplies	12,300
700 Property	25,500
800 Other Objects	500
Total Support Services - Instructional Staff	\$744,742
2300 Support Services - Administration	
100 Personnel Services - Salaries	1,644,888
200 Personnel Services - Employee Benefits	1,059,427
300 Purchased Professional and Technical Services	309,665
400 Purchased Property Services	5,200
500 Other Purchased Services	52,196
600 Supplies	24,800
700 Property	13,860
800 Other Objects	40,800
Total Support Services - Administration	\$3,150,836
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	191,350
200 Personnel Services - Employee Benefits	147,713
300 Purchased Professional and Technical Services	28,190
600 Supplies	12,550
700 Property	5,000
Total Support Services - Pupil Health	\$384,803
2500 Support Services - Business	
100 Personnel Services - Salaries	237,593
200 Personnel Services - Employee Benefits	189,079
300 Purchased Professional and Technical Services	27,000
400 Purchased Property Services	11,500
500 Other Purchased Services	63,000
600 Supplies	9,000
700 Property	26,367
800 Other Objects	10,000
Total Support Services - Business	\$573,539

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<u>Description</u>	<u>Amount</u>
2600 Operation and Maintenance of Plant Services	
100 Personnel Services - Salaries	2,119,642
200 Personnel Services - Employee Benefits	1,401,152
300 Purchased Professional and Technical Services	20,100
400 Purchased Property Services	416,100
500 Other Purchased Services	260,150
600 Supplies	932,997
700 Property	80,200
800 Other Objects	7,500
Total Operation and Maintenance of Plant Services	\$5,237,841
2700 Student Transportation Services	
100 Personnel Services - Salaries	1,065,127
200 Personnel Services - Employee Benefits	758,154
400 Purchased Property Services	16,200
500 Other Purchased Services	679,500
600 Supplies	551,500
700 Property	21,000
800 Other Objects	17,200
Total Student Transportation Services	\$3,108,681
2800 Support Services - Central	
100 Personnel Services - Salaries	321,261
200 Personnel Services - Employee Benefits	272,018
300 Purchased Professional and Technical Services	79,200
400 Purchased Property Services	500
500 Other Purchased Services	2,000
600 Supplies	35,015
700 Property	337,500
800 Other Objects	500
Total Support Services - Central	\$1,047,994
2900 Other Support Services	
500 Other Purchased Services	30,000
Total Other Support Services	\$30,000
Total Support Services	\$16,885,160
3000 Operation of Non-Instructional Services	
3200 Student Activities	
100 Personnel Services - Salaries	490,407
200 Personnel Services - Employee Benefits	250,488
400 Purchased Property Services	20,500
500 Other Purchased Services	120,347
600 Supplies	85,255
700 Property	40,500
800 Other Objects	21,950
Total Student Activities	\$1,029,447
3300 Community Services	

<u>Description</u>	<u>Amount</u>
300 Purchased Professional and Technical Services	9,273
500 Other Purchased Services	500
600 Supplies	6,887
Total Community Services	\$16,660
Total Operation of Non-Instructional Services	\$1,046,107
4000 Facilities Acquisition, Construction and Improvement Services	
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
400 Purchased Property Services	714,947
Total Facilities Acquisition, Construction and Improvement Services	\$714,947
Total Facilities Acquisition, Construction and Improvement Services	\$714,947
5000 Other Expenditures and Financing Uses	
5100 <u>Debt Service / Other Expenditures and Financing Uses</u>	
800 Other Objects	1,804,770
900 Other Uses of Funds	3,291,230
Total Debt Service / Other Expenditures and Financing Uses	\$5,096,000
5900 <u>Budgetary Reserve</u>	
800 Other Objects	240,000
Total Budgetary Reserve	\$240,000
Total Other Expenditures and Financing Uses	\$5,336,000
TOTAL EXPENDITURES	\$51,537,045