



**RINGGOLD SCHOOL DISTRICT**  
**2023-2024 PRELIMINARY**  
**BUDGET WITH A**  
**PROPOSED 5/10 INCREASE**

**Wednesday, May 17, 2023**

	<u>Amount</u>
<b>REVENUE FROM LOCAL SOURCES</b>	
6111 Current Real Estate Taxes	19,418,000
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	44,387
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
<b>REVENUE FROM LOCAL SOURCES</b>	<b>\$23,967,489</b>
<b>REVENUE FROM STATE SOURCES</b>	
7111 Basic Education Funding-Formula	14,500,000
7112 Basic Education Funding-Social Security	865,484
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	1,100,000
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	1,537,017
7505 Ready to Learn Block Grant	540,337
7820 State Share of Retirement Contributions	3,841,704
<b>REVENUE FROM STATE SOURCES</b>	<b>\$25,819,359</b>
<b>REVENUE FROM FEDERAL SOURCES</b>	
8514 Title I - Improving the Academic Achievement of the Disadvantaged	796,080
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	117,564
8517 Title IV - 21st Century Schools	59,883
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	1,479,365

	<u>Amount</u>
REVENUE FROM FEDERAL SOURCES	
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	11,000
REVENUE FROM FEDERAL SOURCES	\$2,463,892
OTHER FINANCING SOURCES	
9340 Debt Service Fund Transfers	100,000
OTHER FINANCING SOURCES	\$100,000
TOTAL ESTIMATED REVENUES AND OTHER SOURCES	52,350,740

LEA : 101637002 Ringgold SD

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Page - 1 of 4

<u>Description</u>	<u>Amount</u>
<b>1000 Instruction</b>	
<b>1100 <u>Regular Programs - Elementary / Secondary</u></b>	
100 Personnel Services - Salaries	10,186,448
200 Personnel Services - Employee Benefits	7,341,205
300 Purchased Professional and Technical Services	279,229
400 Purchased Property Services	139,100
500 Other Purchased Services	1,072,631
600 Supplies	665,037
700 Property	181,500
800 Other Objects	4,550
<b>Total Regular Programs - Elementary / Secondary</b>	<b>\$19,869,700</b>
<b>1200 <u>Special Programs - Elementary / Secondary</u></b>	
100 Personnel Services - Salaries	2,488,293
200 Personnel Services - Employee Benefits	1,801,869
300 Purchased Professional and Technical Services	521,800
400 Purchased Property Services	200
500 Other Purchased Services	1,437,744
600 Supplies	21,350
700 Property	17,000
800 Other Objects	2,900
<b>Total Special Programs - Elementary / Secondary</b>	<b>\$6,291,156</b>
<b>1300 <u>Vocational Education</u></b>	
100 Personnel Services - Salaries	433,250
200 Personnel Services - Employee Benefits	351,295
400 Purchased Property Services	4,500
500 Other Purchased Services	744,580
600 Supplies	58,242
700 Property	16,100
<b>Total Vocational Education</b>	<b>\$1,607,967</b>
<b>1400 <u>Other Instructional Programs - Elementary / Secondary</u></b>	
100 Personnel Services - Salaries	110,557
200 Personnel Services - Employee Benefits	55,734
300 Purchased Professional and Technical Services	87,500
400 Purchased Property Services	400
500 Other Purchased Services	180,243
600 Supplies	500
<b>Total Other Instructional Programs - Elementary / Secondary</b>	<b>\$434,934</b>
<b>1500 <u>Nonpublic School Programs</u></b>	
300 Purchased Professional and Technical Services	41,502
600 Supplies	1,928
<b>Total Nonpublic School Programs</b>	<b>\$43,430</b>
<b>1800 <u>Pre-Kindergarten</u></b>	
100 Personnel Services - Salaries	25,000



<u>Description</u>	<u>Amount</u>
<b>Total Pre-Kindergarten</b>	<b>\$25,000</b>
<b>Total Instruction</b>	<b>\$28,272,187</b>
<b>2000 Support Services</b>	
<b>2100 Support Services - Students</b>	
100 Personnel Services - Salaries	717,006
200 Personnel Services - Employee Benefits	555,778
300 Purchased Professional and Technical Services	1,542,754
500 Other Purchased Services	4,800
600 Supplies	73,125
700 Property	500
800 Other Objects	1,100
<b>Total Support Services - Students</b>	<b>\$2,895,063</b>
<b>2200 Support Services - Instructional Staff</b>	
100 Personnel Services - Salaries	287,616
200 Personnel Services - Employee Benefits	259,530
300 Purchased Professional and Technical Services	199,052
400 Purchased Property Services	1,000
500 Other Purchased Services	800
600 Supplies	47,000
700 Property	25,500
800 Other Objects	500
<b>Total Support Services - Instructional Staff</b>	<b>\$820,998</b>
<b>2300 Support Services - Administration</b>	
100 Personnel Services - Salaries	1,776,448
200 Personnel Services - Employee Benefits	1,128,326
300 Purchased Professional and Technical Services	340,000
400 Purchased Property Services	5,200
500 Other Purchased Services	50,896
600 Supplies	23,900
700 Property	12,300
800 Other Objects	40,900
<b>Total Support Services - Administration</b>	<b>\$3,377,970</b>
<b>2400 Support Services - Pupil Health</b>	
100 Personnel Services - Salaries	200,076
200 Personnel Services - Employee Benefits	149,712
300 Purchased Professional and Technical Services	29,190
600 Supplies	12,900
700 Property	5,125
<b>Total Support Services - Pupil Health</b>	<b>\$397,003</b>
<b>2500 Support Services - Business</b>	
100 Personnel Services - Salaries	251,295
200 Personnel Services - Employee Benefits	177,566
300 Purchased Professional and Technical Services	27,000

<u>Description</u>	<u>Amount</u>
400 Purchased Property Services	11,500
500 Other Purchased Services	63,000
600 Supplies	9,000
700 Property	22,500
800 Other Objects	10,000
<b>Total Support Services - Business</b>	<b>\$571,861</b>
<b>2600 <u>Operation and Maintenance of Plant Services</u></b>	
100 Personnel Services - Salaries	2,258,905
200 Personnel Services - Employee Benefits	1,401,431
300 Purchased Professional and Technical Services	19,500
400 Purchased Property Services	421,700
500 Other Purchased Services	278,000
600 Supplies	932,200
700 Property	78,000
800 Other Objects	8,500
<b>Total Operation and Maintenance of Plant Services</b>	<b>\$5,398,236</b>
<b>2700 <u>Student Transportation Services</u></b>	
100 Personnel Services - Salaries	1,132,538
200 Personnel Services - Employee Benefits	707,322
400 Purchased Property Services	16,200
500 Other Purchased Services	679,500
600 Supplies	551,500
700 Property	22,000
800 Other Objects	17,200
<b>Total Student Transportation Services</b>	<b>\$3,126,260</b>
<b>2800 <u>Support Services - Central</u></b>	
100 Personnel Services - Salaries	338,074
200 Personnel Services - Employee Benefits	267,356
300 Purchased Professional and Technical Services	109,200
400 Purchased Property Services	500
500 Other Purchased Services	1,500
600 Supplies	50,000
700 Property	239,500
800 Other Objects	500
<b>Total Support Services - Central</b>	<b>\$1,006,630</b>
<b>2900 <u>Other Support Services</u></b>	
500 Other Purchased Services	30,000
<b>Total Other Support Services</b>	<b>\$30,000</b>
<b>Total Support Services</b>	<b>\$17,624,021</b>
<b>3000 <u>Operation of Non-Instructional Services</u></b>	
<b>3200 <u>Student Activities</u></b>	
100 Personnel Services - Salaries	524,679
200 Personnel Services - Employee Benefits	281,552
400 Purchased Property Services	20,500

LEA : 101637002 Ringgold SD

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Page - 4 of 4

<u>Description</u>	<u>Amount</u>
500 Other Purchased Services	112,450
600 Supplies	86,200
700 Property	40,500
800 Other Objects	27,700
<b>Total Student Activities</b>	<b>\$1,093,581</b>
<b>3300 Community Services</b>	
300 Purchased Professional and Technical Services	9,672
500 Other Purchased Services	15,279
<b>Total Community Services</b>	<b>\$24,951</b>
<b>Total Operation of Non-Instructional Services</b>	<b>\$1,118,532</b>
<b>5000 Other Expenditures and Financing Uses</b>	
<b>5100 Debt Service / Other Expenditures and Financing Uses</b>	
800 Other Objects	1,804,770
900 Other Uses of Funds	3,291,230
<b>Total Debt Service / Other Expenditures and Financing Uses</b>	<b>\$5,096,000</b>
<b>5900 Budgetary Reserve</b>	
800 Other Objects	240,000
<b>Total Budgetary Reserve</b>	<b>\$240,000</b>
<b>Total Other Expenditures and Financing Uses</b>	<b>\$5,336,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,350,740</b>