

**SCDJJ Special School District**  
**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	\$ -	
1300	Tuition:	\$ -	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ -	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ -	
	<b>Total - Revenue from Local Sources</b>		<u>\$ -</u>
2000	Intergovernmental Revenue	\$ -	
	<b>Total - Intergovernmental Revenue</b>		<u>\$ -</u>
3100	Restricted State Funding	\$ 3,347,427.00	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ -	
3900	Other State Revenue	\$ -	
	<b>Total - Revenue from State Sources</b>		<u>\$ 3,347,427.00</u>
4000	Revenue form Federally Impacted Areas	\$ 2,669,523.00	
	<b>Total - Revenue form Federally Impacted Areas</b>		<u>\$ 2,669,523.00</u>
5000	Other Sources	\$ 3,769,338.00	
	<b>Total - Other Sources</b>		<u>\$ 3,769,338.00</u>
5100	Sale of Bonds	\$ -	
	<b>Total - Sales of Bonds</b>		<u>\$ -</u>
5200	Interfund Transfers (Operating transfers from other funds)	\$ -	
	<b>Total - Interfund Transfers</b>		<u>\$ -</u>
	<b>Use of Fund Balance</b>	\$ -	
	Total - Use of Fund Balance		<u>\$ -</u>
<b>TOTAL GENERAL FUND REVENUE</b>		<b>\$ 9,786,288.00</b>	<b>\$ 9,786,288.00</b>

GENERAL FUND EXPENDITURES		Budget	Subtotal
113	<b>Elementary Programs (Grades 4 - 8)</b>		
100	Salaries	\$ 498,440.62	
200	Employee Benefits	\$ 221,050.11	
300	Purchased Services	\$ 72,623.84	
400	Supplies and Materials	\$ 32,523.17	
500	Capital Outlay		
600	Other Objects	\$ -	
114	<b>High School Programs (Grades 9 - 12)</b>		
100	Salaries	\$ 1,969,378.72	
200	Employee Benefits	\$ 873,386.66	
300	Purchased Services	\$ 411,535.11	
400	Supplies and Materials	\$ 127,597.98	
500	Capital Outlay	\$ -	
600	Other Objects	\$ 30,106.57	
115	<b>Vocational Programs (District-wide):</b>		
100	Salaries	\$ 739,734.40	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
200	Employee Benefits	\$	328,059.88	
300	Purchased Services			
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	50,000.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
<b>121</b>	<b>Educable Mentally Handicapped</b>			
100	Salaries	\$	164,394.00	
200	Employee Benefits	\$	72,906.00	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
<b>127</b>	<b>Learning Disabilities</b>			
100	Salaries	\$	822,345.00	
200	Employee Benefits	\$	364,696.31	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	6,700.00	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
<b>128</b>	<b>Emotionally Handicapped</b>			
100	Salaries	\$	331,411.70	
200	Employee Benefits	\$	146,975.57	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
<b>149</b>	<b>Other Special Programs</b>			
100	Salaries	\$	39,650.00	
200	Employee Benefits	\$	17,584.11	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
<b>184</b>	<b>Pos-Secondary Programs</b>			
100	Salaries	\$	39,930.00	
200	Employee Benefits	\$	17,708.29	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	
	<b>Total - Instruction</b>			<b>\$ 7,378,738.04</b>
<b>211</b>	<b>Attendance and Social Work Services</b>			
100	Salaries	\$	78,053.00	
200	Employee Benefits	\$	34,615.21	
300	Purchased Services	\$	-	
400	Supplies and Materials	\$	-	
500	Capital Outlay	\$	-	
600	Other Objects	\$	-	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
<b>212</b>		<b>Guidance Services</b>		
	100	Salaries	\$ 221,207.00	
	200	Employee Benefits	\$ 98,101.62	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
<b>216</b>		<b>Career and Technology Educaiton Placement Services</b>		
	100	Salaries	\$ 575,155.00	
	200	Employee Benefits	\$ 255,071.66	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
<b>217</b>		<b>Career Specialist Services</b>		
	100	Salaries	\$ 97,581.00	
	200	Employee Benefits	\$ 43,275.55	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
<b>222</b>		<b>Library and Media Services</b>		
	100	Salaries	\$ 107,606.00	
	200	Employee Benefits	\$ 47,721.47	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
<b>223</b>		<b>Supervision of Special Programs</b>		
	100	Salaries	\$ 217,294.00	
	200	Employee Benefits	\$ 96,366.27	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
<b>224</b>		<b>In-Service/Staff Training</b>		
	100	Salaries	\$ 98,362.00	
	200	Employee Benefits	\$ 43,621.91	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
<b>232</b>		<b>Superintendent</b>		
	100	Salaries	\$ 124,372.00	
	200	Employee Benefits	\$ 55,156.91	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
<b>233</b>		<b>School Administration</b>		
	100	Salaries	\$ 1,050,101.40	
	200	Employee Benefits	\$ 465,702.48	
	300	Purchased Services	\$ -	

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
<b>Total Support Services</b>			<u>\$ 3,709,364.47</u>

<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 11,088,102.51</b>	<b>\$ 11,088,102.51</b>
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FY 2024 - Projected				
State	EOF	ROF	Federal	Total
				-
	2,032,622	2,600,000		4,632,621.81
				-
				-
				-
<b>762,574</b>	<b>2,451,444</b>	<b>2,600,000</b>	<b>0</b>	<b>5,814,017.92</b>
1,229,872	2,664,840	1,623,437	1,656,866	7,175,015.84
				-
				-
6,841	23,266			30,106.57
555,000	1,268,000	732,000	627,000	3,182,000.00
<b>1,791,713</b>	<b>3,956,105</b>	<b>2,355,437</b>	<b>2,283,866</b>	<b>10,387,122.41</b>
18,343	3,655	2,465	249,995	274,458.28
57,008	0	3,376	156,437	216,821.15
19,096				19,096.20
4,648			20,352	25,000.00
			0	-
	0		0	-
0			0	-
			165,604	165,604.48
				-
<b>1,890,809</b>	<b>3,959,761</b>	<b>2,361,278</b>	<b>2,876,254</b>	<b>11,088,102.51</b>

Salaries	7,175,015.84	
Employee Benefits	3,182,000.00	
Purchased Services	484,158.95	
Supplies and Materials	• 216,821.15	
Capital Outlay	-	
Other Objects	30,106.57	731,086.67
	<u>11,088,102.51</u>	



38340000	NOT RELEVANT	Filled	UB07	60034193	PRINCIPAL	10085591	501060	THOMAS, ALDONZA	\$ 111,300.00	111,300	233
49730000	NOT RELEVANT	Filled	UB02	60032961	CERTIFIED TEACHER	10135415	501060	VALENTINE, TAMARELL	\$ 83,352.00	83,352	114
#N/A	#N/A	Filled	#N/A	61144448	TEMPORARY TUTOR	10023317	501070	WALKER, MARGARET	\$ 74,259.00	74,259	127
38340000	NOT RELEVANT	Filled	UB08	60031332	ASSISTANT PRINCIPAL	10167712	501060	WASHINGTON, DYWANNA	\$ 96,097.88	96,098	233
35410300	NOT RELEVANT	Filled	UB05	60031165	SPECIAL EDUCATION TEACHER	10117696	501060	WILLIAMS, RHONDA	\$ 76,581.00	76,581	127
30350006	NOT RELEVANT	Filled	CB70	60034034	STUDENT SERVICES PROGRAM COORDINATOR II	10026174	501058	WILSON, LOUIS	\$ 55,225.00	55,225	216
30350006	NOT RELEVANT	Vacant	CB35	60031150	ASSOCIATE TEACHER	Vacant	501058	Vacant (ARMSTRONG, ALANA)	\$ 32,305.00	32,305	114
10010000	NOT RELEVANT	Vacant	UB04	60031172	VOCATIONAL TEACHER	Vacant	501060	Vacant	\$ 71,266.70	71,267	115
54000000	N1201TLED122	Vacant	CB35	60031173	ASSOCIATE TEACHER	Vacant	501058	Vacant (MATHIS, BRANDON)	\$ 37,150.00	37,150	114
54000000	N1201IDEA123	Vacant	UB02	60031202	CERTIFIED TEACHER	Vacant	501060	Vacant	\$ 71,266.70	71,267	114
35410300	NOT RELEVANT	Vacant	UB02	60031204	CLASSROOM TEACHER	Vacant	501060	Vacant (MABRY, VIVIAN)	\$ 71,266.70	71,267	114
10010000	NOT RELEVANT	Vacant	UB07	60031330	PRINCIPAL	Vacant	501060	Vacant	\$ 80,000.00	80,000	233
10010000	NOT RELEVANT	Vacant	CB35	60031849	ASSOCIATE TEACHER	Vacant	501058	Vacant (ROBERTS, JALETTE)	\$ 37,150.00	37,150	114
34720001	NOT RELEVANT	Vacant	UB03	60032043	JROTC INSTRUCTOR	Vacant	501060	Vacant (ROSS, ALBERT)	\$ 71,266.70	71,267	115
54000000	N1201IDEA123	Vacant	UE07	60032099	SPECIAL EDUCATION ADMINISTRATOR	Vacant	501060	Vacant	\$ 80,000.00	80,000	128
10010000	NOT RELEVANT	Vacant	AH35	60032180	WORK PROGRAM INSTRUCTOR	Vacant	501058	Vacant (BURL, YOLANDA)	\$ 70,314.00	70,314	115
54000000	N1201IDEA123	Vacant	UB02	60032958	CERTIFIED TEACHER	Vacant	501060	Vacant (REAGAN, ERIC)	\$ 71,266.70	71,267	128
49730000	NOT RELEVANT	Vacant	UB02	60032959	CLASSROOM TEACHER	Vacant	501060	Vacant (BROWN, CECILIA)	\$ 107,606.00	107,606	114
10010000	NOT RELEVANT	Vacant	UB02	60034037	CLASSROOM TEACHER	Vacant	501060	Vacant	\$ 71,266.70	71,267	113
10010000	NOT RELEVANT	Vacant	AH30	60034038	PROGRAM ASSISTANT	Vacant	501058	Vacant	\$ 31,737.00	31,737	233
10010000	NOT RELEVANT	Vacant	CB70	60034186	STUDENT SERVICES PROGRAM COORDINATOR II	Vacant	501058	Vacant (COURTNEY, WANDA)	\$ 44,215.52	44,216	233
10010000	NOT RELEVANT	Vacant	AH30	60034190	PROGRAM ASSISTANT	Vacant	501058	Vacant (JONES, ROZEITA)	\$ 39,566.00	39,566	233
49730000	NOT RELEVANT	Vacant	UB02	60034194	CERTIFIED TEACHER	Vacant	501060	Vacant (BLOOM, MOLLY)	\$ 71,266.70	71,267	114
54000000	N1201IDEA123	Vacant	CB35	60034196	ASSOCIATE TEACHER	Vacant	501058	Vacant	\$ 45,000.00	45,000	114
35410300	NOT RELEVANT	Vacant	AH30	60034199	PROGRAM ASSISTANT	Vacant	501058	Vacant	\$ 85,000.00	85,000	233
35410300	NOT RELEVANT	Vacant	UB02	61086219	CERTIFIED TEACHER - PE TEACHER	Vacant	501060	Vacant (WILSON, MICHELLE)	\$ 71,266.70	71,267	114
30350006	NOT RELEVANT	Vacant	CB35	61086242	ASSOCIATE TEACHER	Vacant	501058	Vacant (LEWIS, SHIRLEY)	\$ 34,665.00	34,665	233

<b>Position Description</b>		<b>Average Salary</b>
Superintendents	\$	124,372.00
Supervisors	\$	96,097.88
Administrators	\$	93,167.00
Principals	\$	103,980.00
Consultants	\$	61,287.00
Counselors	\$	82,991.00
Teachers	\$	78,302.00

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.