



district five
OF LEXINGTON & RICHLAND COUNTIES

FY 2018 - 2019
General Fund Budget
Amended
July 16, 2018

Disclaimer

- The information provided in this presentation is based upon the FY 2018-2019 General Appropriations Bill (H.4950) as ratified by the General Assembly.

State Budget Summary

- **Base Student Cost** –
 - Provides additional funds to cover the growth of students and WPU's but also raises the BSC by \$60 to \$2,485.
- **Teacher Raises** –
 - Provides funding through EIA (100% state support) to provide a 1% teacher pay increase.
- **Pupils in Poverty**
 - Changes the qualifying definition to those students eligible for Medicaid, SNAP, TANF, or who are homeless, transient, or in foster care.
- **Beginning Teacher Salary Increase**
 - Specifies the statewide minimum teacher salary schedule used in Fiscal Year 2017-18 will continue to be used in Fiscal Year 2018-19 and the starting salary shall be increased to \$32,000 with the remaining salary schedule increased by one percent.
- **Earnings Limitation** –
 - Deletes the proviso suspending the earnings limitation for SCRS retirees, however PORs retirees may return to work without limitation as SROs. (Please note that there is and always has been a suspension of the earnings limitation for educators in critical geographic and critical subject area positions.)

State Budget Summary

Continued

- **Application of Earnings Limitation** –
 - Deletes proviso specifying that a retired member of the SCRS cannot be employed by a third party to avoid the \$10,000 earnings cap limitation.
- **Student Meals** –
 - Directs districts to increase access to free meals for all students in poverty and requires boards to adopt a resolution specifying why or why not the district is participating in the federal Community Eligibility Program.
- **Safe Schools Initiative** –
 - Requires the creation of a Crisis Intervention Team (Proviso 1.98) to coordinate, collect and compile Crisis Intervention & School Safety Plans.
 - Specifies that lottery funds (\$15 million -\$10 million lottery & \$5 million surplus) appropriated to SCDE for Facility and Infrastructure Safety Upgrades may include but not be limited to door locks, security cameras, metal detectors, lifesaving medical equipment and equipment related to school resource officers (excluding vehicles).
- **School Safety Program (SROs)** –
 - Provides \$2 million to facilitate the hiring of SROs in school districts lacking adequate resources to hire SROs (based on most recent ITA). Districts can only qualify for funding for 4 SROs.

FY 2018-2019 Approved Budget Changes

\$5,450,696 (3.00%)

■ Additional certified staff*:	
□ 1.0 Guidance Counselor	
□ 3.0 Behavioral Interventionists	
□ 3.0 Academic Interventionists	
□ 1.0 Math Interventionist (IMS)	
□ 4.0 Career Development Facilitators (CDF) partially funded with EIA	
□ 1.50 Teachers	\$ 821,513
■ Additional support staff*:	
□ 3.2 Teaching Assistants	
□ 0.5 School Nurse	
□ 1.0 Custodian	\$ 210,536
■ Additional school resource officer (CATS)	\$ 90,000
■ Increased costs for School Resource Officers	\$ 165,000
■ Additional contracted mental health case managers	\$ 100,000
■ Increased contract days for district safety officers (190 - 240)	\$ 17,483
■ Eliminate 12% salary reduction for returning retirees*	\$ 401,193
■ \$500 Loyalty Bonus for all district employees (non-recurring)	\$ 1,479,730
■ Salary increases (COLA, step and credential), terminal leave, fringe benefits increases and school allocation changes**	\$ 2,165,241

* Includes salaries and fringe benefits costs

**subject to change based upon terminations, new hires, etc.

FY 2018-2019

Projected General Fund Revenue - Local

Category	Original Amount	Amended Amount	Change
Local Revenue			
Ad Valorem Taxes (including Delinquent)	66,646,550	66,646,550	-
Penalties & Interest on Taxes	277,000	277,000	-
Fee in Lieu of Taxes	1,320,000	1,320,000	-
Other Local Revenue	730,000	730,000	-
Total Local Revenue	\$68,973,550	\$68,973,550	-

FY 2018-2019

Projected General Fund Revenue - State

Category	Original Amount	Amended Amount	Change
State Revenue			
Bus Drivers Salaries & W/C	1,261,740	1,261,740	-
State Fringe Benefits	23,577,801	24,276,997	699,196
Educational Finance Act (EFA)	42,323,678	42,080,149	(243,529)
Property Tax Relief Tier I *	10,580,071	10,580,071	-
Property Tax Relief Tier II *	1,758,200	1,758,200	-
Property Tax Relief Tier III	31,062,365	31,062,365	-
Other State Revenue	1,918,738	1,918,738	-
Total State Revenue	\$112,482,593	\$112,938,260	\$455,667

FY 2018-2019

Projected General Fund Revenue - Other

Category	Original Amount	Amended Amount	Change
Transfers from Other Funds			
Indirect Cost	290,000	290,000	-
Transfer From EIA (Teacher Salary and Benefits)	5,595,911	5,621,487	\$25,576
Total Transfer from Other Funds	\$5,885,911	\$5,911,487	\$25,576
Shortfall (Operational Balance)	\$1,379,516	\$898,273	(\$481,243)
Total Funds Available	\$188,721,570	\$188,721,570	\$0

General Fund Budget Recap

- **Projected Revenue =** **\$ 187,823,297**
- **Projected Expenditures =** **\$ 188,721,570**
- **Shortfall (Operational Balance)** **\$ (898,273)**

Calculation for FY 2018-2019 Allowable Millage Increase Section 6-1-230 of the SC Code of Laws

Consumer Price Increase (CPI) *	2.13%
Lex/Rich 5 Population Growth *	0.82%
Allowable Percentage Increase *	2.95%
FY 2017-2018 Millage Rate	256.9
FY 2018-2019 Millage Increase Cap	7.6 mills

*Source: SC Revenue And Fiscal Affairs Office

“Education is the most powerful weapon which you can use to change the world.”

- Nelson Mandela

