



**FY 2019 - 2020**  
**Proposed General Fund Budget**  
**April 8, 2019**

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# Disclaimer

- The information provided in this presentation is based upon the FY 2019-2020 General Appropriations Bill (H.4000) as approved by the House of Representatives on March 13, 2019.
- FY 2018-2019 Estimated Fully Funded BSC = \$3,018
- FY 2018-2019 SCDE Requested BSC = \$2,550
- FY 2018-2019 Appropriated BSC = \$2,485
- FY 2018-2019 Appropriated Statewide WPU = 997,545
- FY 2019-2020 Estimated Statewide WPU = 989,013
- FY 2019-2020 Fully funded BSC = \$3,095
- FY 2019-2020 SCDE Requested BSC = \$2,647
- FY 2019-2020 Appropriated BSC (Implied) = \$2,467

# House Recommendations

- ❑ State Aid to Classrooms - \$ 2.77 billion
  - EFA Rolled up (\$1.82 billion)
  - EFA Fringe Rolled up (\$788 million)
  - % based on EFA methodology
  - % based on EFA fringe methodology
  - % for teacher salary increase based on EIA Teacher Salary Supplement methodology (\$159 million)
- ❑ 4% Teacher Salary Increase
  - Funding will be split between current EIA TSS and new State Aid to Classroom in GF
- ❑ Increase Teacher Starting Pay
  - Increase State minimum teacher pay to \$35,000
  - Funding rolled in State Aid to Classroom
- ❑ Aid to Districts Technology funding eliminated (\$12 million)
- ❑ \$10 Million for School Safety Program (SRO)
  - District must apply
  - Based on ITA

# House Recommendations

## continued

- ❑ Capital Improvements Projects (\$50 million non-recurring)
  - 70% or higher poverty
  - Application Process
- ❑ Instructional Materials (\$20 million non-recurring)
- ❑ School Buses (\$19.3 million non-recurring lottery)

# **FY 2019-2020 Budget Considerations**

- SCRS Employer Contribution Increase (1%)
- Employer health insurance premium increases (7.4%)
- Mandated 4% COLA for teachers
- 4% COLA for all other district employees
- Step Increases (experience) for all eligible employees
- Additional staff to meet requirements for Board Policy IIB and AR IIB-R on teacher-student ratios, federal and state requirements for IDEA and ELL, and to increase the safety and well-being of our students and staff
- Increased costs for school resource officers
- Additional mental health services
- Increased costs for technology
- FY 2019 non-recurring expenditures (\$500 Loyalty Bonus)

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# Priorities for 2018-2019

1. Focus our work decisions on/around our strategic plan
  2. Identify areas of achievement to improve
  3. Provide “Chick-Fil-A” & “Moe’s”-like customer service for the internal and external community
  4. Strengthen the structure and quality of communication both internally and externally
  5. Promote a work and learning environment where students and staff feel safe physically, emotionally and socially
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# FY 2019-2020 Budget Changes

## \$8,580,869 (4.55%)

■ Additional certified staff*:	
■ Additional support staff*:	
■ Increased costs for School Resource Officers	\$ 300,000
■ Additional contracted mental health case managers	\$ 100,000
■ Increased costs for technology	\$ 200,000
■ \$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.**	\$ 9,460,599

\* Includes salaries and fringe benefits costs

\*\*Subject to change based upon terminations, new hires, etc.

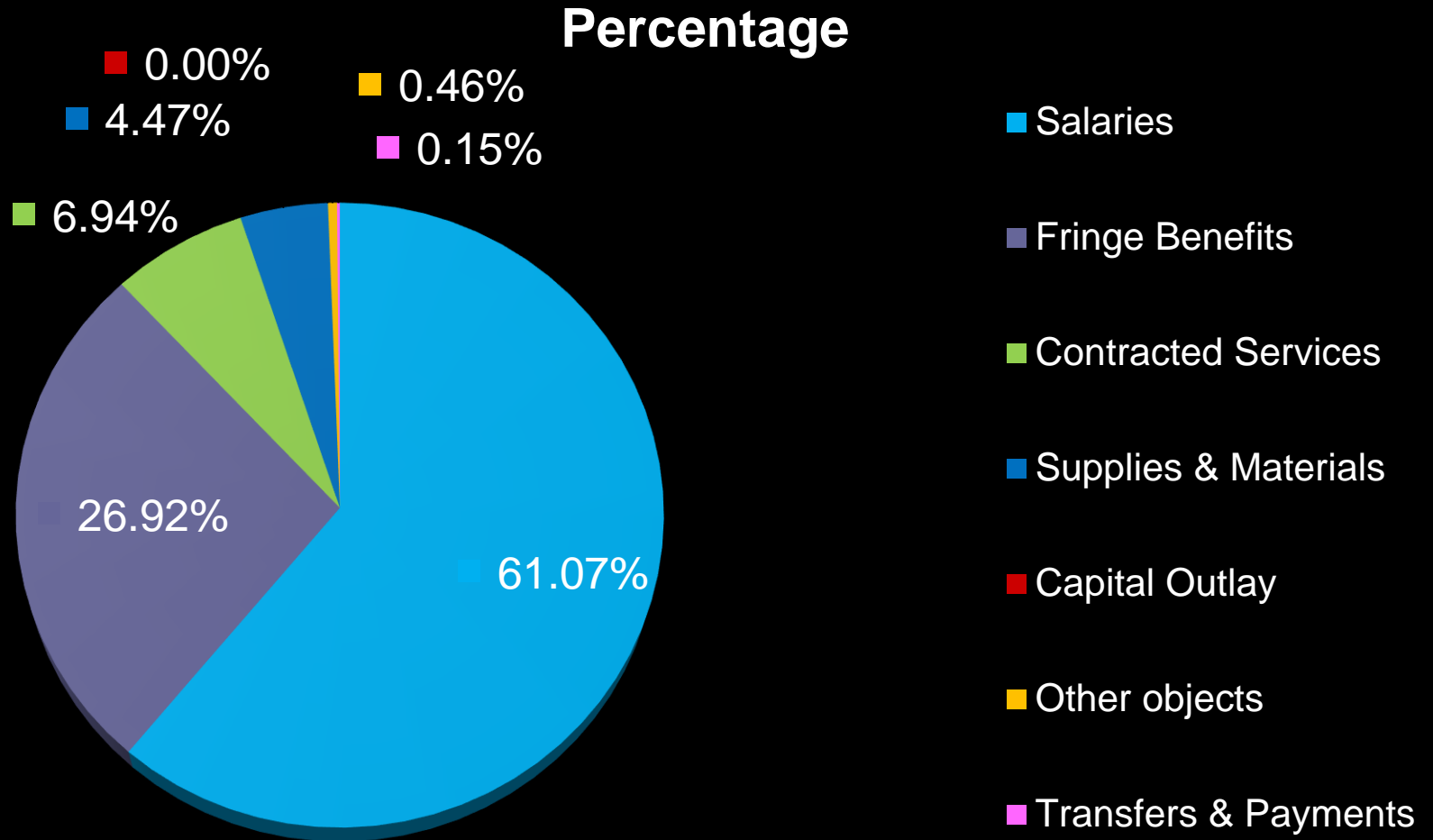
# FY 2019-2020

## Projected General Fund Expenditures

Category	Dollars	Percent of Budget
Salaries	120,494,837	61.07%
Fringe Benefits	53,111,980	26.92%
Contracted Services	13,691,002	6.94%
Supplies & Materials	8,813,841	4.47%
Capital Outlay	-	0.00%
Other Objects	902,882	0.46%
Transfers & Payments	287,897	0.15%
<b>Total Expenditures</b>	<b>\$ 197,302,439</b>	<b>100.00%</b>



# Projected General Fund Expenditures



# FY 2019-2020

## Projected General Fund Revenue - Local

Category	Amount	Percent of Budget*
<b>Local Revenue</b>		
Current Taxes (including delinquent)	66,689,176	34.55%
Penalties & Interest on Taxes	277,000	0.14%
Fee in Lieu of Taxes	1,424,707	0.74%
Other Local Revenue	895,000	0.46%
<b>Total Local Revenue</b>	<b>\$69,285,883</b>	<b>35.89%</b>
*Slight differences due to rounding		

# FY 2019-2020

## Projected General Fund Revenue - State

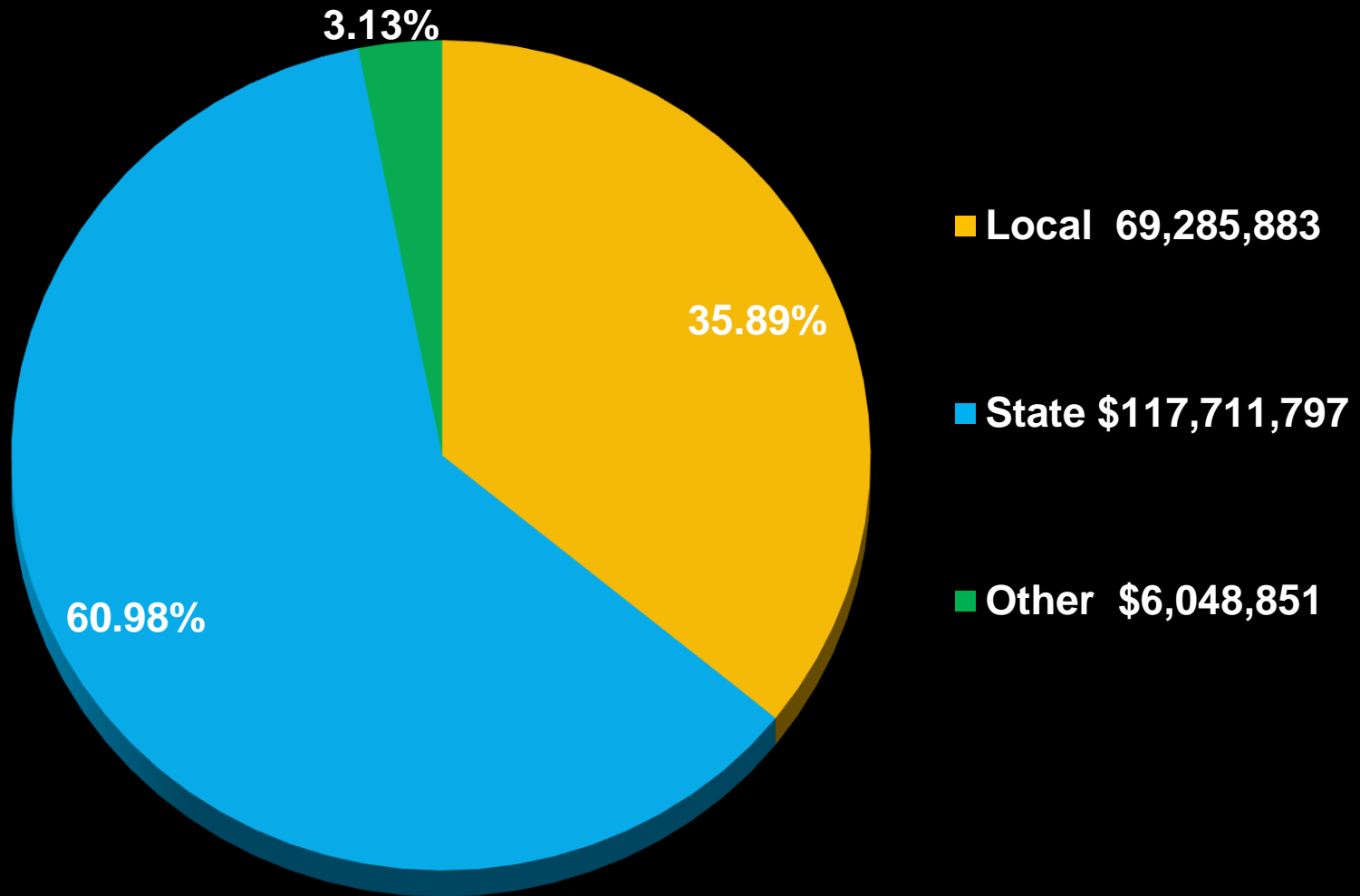
Category	Amount	Percent of Budget*
<b>State Revenue</b>		
Bus Drivers Salaries & W/C	1,262,270	0.65%
State Fringe Benefits	24,098,557	12.48%
State Aid To Classroom - Teacher Salary	3,863,887	2.00%
Educational Finance Act (EFA)	42,549,302	22.04%
Property Tax Relief Tier I *	10,580,071	5.48%
Property Tax Relief Tier II *	1,758,200	0.91%
Property Tax Relief Tier III	31,656,943	16.40%
Other State Revenue	1,942,567	1.01%
<b>Total State Revenue</b>	<b>\$117,711,797</b>	<b>60.97%</b>

# FY 2019-2020

## Projected General Fund Revenue - Other

Category	Amount	Percent of Budget*
<b>Other Financing Sources</b>		
Indirect Cost	290,000	0.15%
Transfer From EIA (Teacher Salary and Benefits)	5,758,851	2.98%
<b>Total Other Financing Sources</b>	<b>\$6,048,851</b>	<b>3.13%</b>
<b>Total Funds Available</b>	<b>\$193,046,531</b>	<b>100.00%</b>
*Slight differences due to rounding		

# Projected General Fund Revenue By Source



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**FY 2019-2020**  
**General Fund Budget Recap**  
as of April 3, 2019

- **Projected Revenue =** **\$ 193,046,531**
  - **Projected Expenditures =** **\$ 197,302,439**
  - **Difference =** **\$ (4,255,908)**
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# Calculation for FY 2019-2020

## Allowable Millage Increase

### Section 6-1-230 of the SC Code of Laws

Consumer Price Increase (CPI) *	2.44%
Lex/Rich 5 Population Growth *	TBD
Allowable Percentage Increase *	TBD
FY 2018-2019 Millage Rate	256.9
FY 2019-2020 Millage Increase Cap	TBD

\*Source: SC Revenue And Fiscal Affairs Office

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# Dates to Remember

## State Budget Calendar

□ March 11 - 14	House Floor Budget Debate
□ March 19 - 28	Senate Budget Subcommittee & Proviso Recommendations
□ April 2 - 4	Senate Finance Budget Deliberations
□ April 9 - 11	Senate Finance Budget Printed
□ April 10	Crossover Deadline
□ April 15 - 18	Senate Floor Budget Debate
□ April 23 - 25	Budget Returned to House
□ April 30 - May 2	Budget Conference Committee & Report
□ May 9	Sine Die - Last Day of Session



# Dates to Remember

## District Budget Calendar

- March 18, 2019 Parameters for the FY 2019-2020 General Fund Budget
- April 8, 2019 Discussion Reading of FY 2019-2020 General Fund Budget
- April 29, 2019 First Reading of FY 2019-2020 General Fund Budget
- May 20, 2019 Second (Final) Reading and Public Hearing of FY 2019-2020 General Fund Budget

