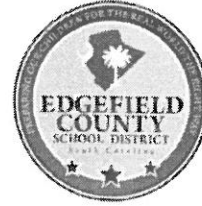


**The School District of Edgefield County
General Operating Budget Revenue Summary
August 8, 2017**

Account Number		Approved Budget 2016-17	Approved 2nd Reading June 13, 2017	Amended August 8, 2017	Difference '16-17 Budget & Amended
	Local Revenue				
1110	Local Taxes - Vehicle/Real Estate	9,491,654	9,786,340	9,786,340	294,686
1510	Earned Interest	2,000	2,000	2,000	-
1310, 1330, 1910, 1999, 4992	Misc. Receipts	71,000	43,000	43,000	(28,000)
5280	Indirect Cost	50,000	20,000	20,000	(30,000)
	Fund Equity	-			-
Total Local /Other Revenue		9,614,654	9,851,340	9,851,340	236,686
	State Revenue				
38XX	Real Estate and Other Taxes - State	5,736,464	\$ 5,839,732	\$ 5,839,732	103,268
3113	12 Month Agriculture	15,000	17,000	17,000	2,000
3160	School Bus Driver Salary	515,243	420,000	420,000	(95,243)
3300	Education Finance Act (BSC \$2,425)	8,258,101	8,731,217	8,731,217	473,116
3180, 3181	State Employer Fringe	4,287,812	4,622,517	4,822,517	534,705
3550, 3555, 3597	EIA Transfers	838,130	828,414	828,414	(9,716)
Total State Revenue		19,650,750	20,458,880	20,658,880	1,008,130
Total Revenue		29,265,404	30,310,220	30,510,220	1,244,816

Edgefield County School District 2017-2018



Expenditures by Function

100s Instruction	\$17,694,892	58.0%
210s Pupil Services (Guidance, Social Work, Health Services, Psychological Services, Career Placement)	\$1,215,558	4.0%
220s Instruction Staff Services (Curriculum Dev., Library and Media, Professional Development)	\$1,479,862	4.9%
230s General Admin. Services (School Board, Office of Superintendent, School Administration including travel and supplies)	\$3,144,002	10.3%
250s Maintenance and Operations, Finance (Fiscal Services, Student Transportation, Facilities Maint. And Operations, Security, Internal Auditing)	\$5,372,145	17.6%
260s Central Support Services (Public Information, Human Resources, Technology Services)	\$567,833	1.9%
270s Pupil Service Activities (Dept. Head, Coaching Supplements, Student Insurance, Student Support Services)	\$239,928	0.8%
400s Other Charges (Medicaid Fees, Transfer to NJROTC, Food Service, TAP Match)	\$796,000	2.6%
Total	\$30,510,220	100.0%

Edgefield County Schools Budget Summary



	Approved 2016-2017 Budget	Amended 2017-2018 Budget	AMOUNT	PCT
111 KINDERGARTEN PROGRAM	1,401,439	1,360,862	-40,577	-2.90%
112 PRIMARY GRADES 1-3	3,268,175	3,236,316	-31,859	-0.97%
113 ELEMENTARY GRADES 4-8	5,938,371	6,409,571	471,200	7.93%
114 HIGH SCHOOL GRADES 9-12	2,760,459	3,023,959	263,500	9.55%
115 CAREER AND TECHNOLOGY	1,065,017	1,123,101	58,084	5.45%
121 EDUCABLE MENTALLY HAND	107,244	79,532	-27,712	-25.84%
122 TRAINABLE MENT HAND	135,237	344,301	209,064	154.59%
127 LEARNING DISABILITIES	1,359,875	1,201,728	-158,147	-11.63%
128 EMOTIONALLY HANDICAPPED	151,749	127,859	-23,890	-15.74%
137 PRE-SCH SELF-CONT 3-4 YRS	261,276	272,568	11,292	4.32%
141 GIFTED & TALENTED ACAD	208,428	193,515	-14,913	-7.15%
145 HOMEBOUND	19,026	19,092	66	0.35%
148 GIFTED & TALENTED ART	25,406	26,471	1,065	4.19%
149 OTHER SPECIAL PROGRAMS	0	0	0	0.00%
161 AUTISM	26,109	26,269	160	0.61%
162 LIMITED ENGLISH PROFICIENCY	83,369	83,369	0	100.00%
181 ADULT ED/ PARENTING	17,216	19,581	2,365	13.74%
188 PARENTING / FAMILY LITERACY	51,647	58,744	7,097	13.74%
211 ATTENDANCE & SOCIAL WORK	53,166	54,745	1,579	2.97%
212 GUIDANCE SERVICES	652,746	687,476	34,730	5.32%
213 HEALTH SERVICES	296,494	309,960	13,466	4.54%
214 PSYCHOLOGICAL SERVICES	94,651	99,115	4,464	4.72%
217 CAREER SPECIALIST SERVICES	67,184	69,422	2,238	100.00%
221 IMPROVE INST - CURR DEV	392,887	658,252	265,365	67.54%
222 LIBRARY & MEDIA SERVICES	655,305	624,248	-31,057	-4.74%
223 SUPERVISION OF SPEC PROGRAMS	338,905	200,801	-138,104	100.00%
224 IMPROVE INST - INSERVICE	8,591	8,591	0	0.00%
231 BOARD OF EDUCATION	251,180	252,840	1,660	0.66%
232 OFFICE OF SUPERINTENDENT	343,092	360,626	17,534	5.11%
233 SCHOOL ADMINISTRATION	2,515,586	2,525,988	10,402	0.41%
252 FISCAL SERVICES	295,691	338,328	42,637	14.42%
254 OPERATIONS & MAINTENANCE	3,631,399	3,824,437	193,038	5.32%
255 STUDENT TRANSPORTATION	838,672	1,065,040	226,368	26.99%
258 SCHOOL SECURITY	197,989	197,402	-587	-0.30%
263 INFORMATION SERVICES	0	23,377	23,377	100.00%
264 STAFF SERVICES	130,163	142,856	12,693	9.75%
266 TECHNOLOGY SERVICES	391,732	409,894	18,162	4.64%
271 PUPIL SERVICE ACTIVITIES	239,928	253,985	14,057	5.86%
411 PAYMENTS TO SDE	70,000	70,000	0	0.00%
421 TRANSFER TO SPEC REV FUND	920,000	726,000	-194,000	-21.09%
	29,265,404	30,510,220	1,244,816	4.25%