

The School District of Edgefield County General Operating Budget Revenue Summary

Account Number	Local Revenue	Approved Budget 2018-19	Approved Budget 2019-20	Difference '18-19 Budget & 19-20 Budget
1110	Local Taxes - Vehicle/Real Estate	10,111,368	\$ 10,166,405	55,037
1510	Earned Interest	18,000	25,000	7,000
1310, 1330, 1910, 1999, 4992	Misc. Receipts	43,000	43,000	-
5280	Indirect Cost	20,000	20,000	-
	Fund Equity	-	-	-
Total Local /Other Revenue		10,192,368	10,254,405	62,037
	State Revenue			
38XX	Real Estate and Other Taxes - State	5,954,835	\$ 6,112,453	157,618
3113	12 Month Agriculture	17,000	17,000	-
3160	School Bus Driver Salary	447,000	466,000	19,000
3300	Education Finance Act (BSC \$2,487)	8,878,605	8,553,785	(324,820)
3180, 3181	State Employer Fringe	4,760,227	4,786,129	25,902
	PEBA Credit	214,000	295,090	81,090
3550, 3551, 3555, 3597	Teacher Salary / EIA Transfers	1,098,589	1,855,583	756,994
Total State Revenue		21,370,256	22,086,040	715,784
Total Revenue		31,562,624	32,340,445	777,821

Edgefield County School District 2019-2020



Expenditures by Function

100s Instruction	\$19,148,720	59.2%
210s Pupil Services (Guidance, Social Work, Health Services, Psychological Services, Career Placement)	\$1,383,402	4.3%
220s Instruction Staff Services (Curriculum Dev., Library and Media, Professional Development)	\$1,631,866	5.0%
230s General Admin. Services (School Board, Office of Superintendent, School Administration including travel and supplies)	\$3,005,479	9.3%
250s Maintenance and Operations, Finance (Fiscal Services, Student Transportation, Facilities Maint. And Operations, Security, Internal Auditing)	\$5,526,218	17.1%
260s Central Support Services (Public Information, Human Resources, Technology Services)	\$639,138	2.0%
270s Pupil Service Activities (Dept. Head, Coaching Supplements, Student Insurance, Student Support Services)	\$345,623	1.1%
400s Other Charges (Medicaid Fees, Transfer to NJROTC, Food Service, TAP Match)	\$660,000	2.0%
Total	\$32,340,445	100.0%

Edgefield County Schools Budget Summary



	Approved 2018-2019 Budget	Approved 2019-2020 Budget	AMOUNT	PCT
111 KINDERGARTEN PROGRAM	1,406,556	1,368,840	-37,717	-2.68%
112 PRIMARY GRADES 1-3	3,294,301	3,476,078	181,777	5.52%
113 ELEMENTARY GRADES 4-8	6,775,595	7,094,644	319,049	4.71%
114 HIGH SCHOOL GRADES 9-12	2,998,537	3,218,680	220,143	7.34%
115 CAREER AND TECHNOLOGY	1,038,991	1,175,591	136,600	13.15%
121 EDUCABLE MENTALLY HAND	170,148	178,311	8,163	4.80%
122 TRAINABLE MENT HAND	319,442	274,798	-44,644	-13.98%
123 ORTHOPEDICALLY HAND	48,000	55,000	7,000	14.58%
126 SPEECH	0	293,259	293,259	100.00%
127 LEARNING DISABILITIES	1,262,498	1,292,511	30,013	2.38%
128 EMOTIONALLY HANDICAPPED	133,950	61,956	-71,994	-53.75%
137 PRE-SCH SELF-CONT 3-4 YRS	231,137	216,848	-14,289	-6.18%
141 GIFTED & TALENTED ACAD	200,219	210,099	9,880	4.93%
145 HOMEBOUND	19,023	19,092	69	0.36%
148 GIFTED & TALENTED ART	15,618	16,828	1,210	7.75%
161 AUTISM	26,107	26,107	0	0.00%
162 LIMITED ENGLISH PROFICIENCY	71,943	75,973	4,030	5.60%
188 PARENTING / FAMILY LITERACY	89,197	94,106	4,909	5.50%
211 ATTENDANCE & SOCIAL WORK	67,795	64,223	-3,573	-5.27%
212 GUIDANCE SERVICES	705,281	759,278	53,997	7.66%
213 HEALTH SERVICES	320,988	337,510	16,522	5.15%
214 PSYCHOLOGICAL SERVICES	214,024	125,453	-88,571	-41.38%
217 CAREER SPECIALIST SERVICES	69,922	96,938	27,016	38.64%
221 IMPROVE INST - CURR DEV	814,937	861,907	46,970	5.76%
222 LIBRARY & MEDIA SERVICES	589,018	626,721	37,703	6.40%
223 SUPERVISION OF SPEC PROGRAMS	205,856	134,648	-71,208	-34.59%
224 IMPROVE INST - INSERVICE	8,591	8,591	0	0.00%
231 BOARD OF EDUCATION	243,000	251,768	8,768	3.61%
232 OFFICE OF SUPERINTENDENT	343,308	338,997	-4,311	-1.26%
233 SCHOOL ADMINISTRATION	2,665,816	2,414,714	-251,102	-9.42%
252 FISCAL SERVICES	327,862	328,850	988	0.30%
254 OPERATIONS & MAINTENANCE	3,931,085	3,904,094	-26,991	-0.69%
255 STUDENT TRANSPORTATION	1,082,589	1,079,922	-2,667	-0.25%
258 SCHOOL SECURITY	211,152	213,352	2,200	1.04%
263 INFORMATION SERVICES	23,428	23,428	0	0.00%
264 STAFF SERVICES	147,853	150,795	2,942	1.99%
266 TECHNOLOGY SERVICES	456,497	464,915	8,418	1.84%
271 PUPIL SERVICE ACTIVITIES	331,373	345,623	14,250	4.30%
411 PAYMENTS TO SDE	70,000	70,000	0	0.00%
421 TRANSFER TO SPEC REV FUND	530,000	590,000	60,000	11.32%
	31,461,635	32,340,445	878,810	2.79%