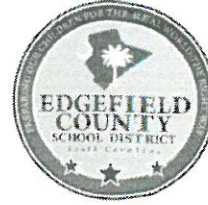


**The School District of Edgefield County  
General Operating Budget Revenue Summary  
2018-2019**

Account Number	Local Revenue	Approved Budget 2017-18	Approved 1st Reading May 8, 2018	Approved 2nd Reading June 12, 2018	Difference '17-18 Budget & Proposed
1110	Local Taxes - Vehicle/Real Estate	9,786,340	10,111,368	10,111,368	325,028
1510	Earned Interest	2,000	18,000	18,000	16,000
1310, 1330, 1910, 1999, 4992	Misc. Receipts	43,000	43,000	43,000	-
5280	Indirect Cost	20,000	20,000	20,000	-
	Fund Equity	-	-	-	-
<b>Total Local /Other Revenue</b>		<b>9,851,340</b>	<b>10,192,368</b>	<b>10,192,368</b>	<b>341,028</b>
	<b>State Revenue</b>				
38XX	Real Estate and Other Taxes - State	5,839,732	5,954,835	5,954,835	115,103
3113	12 Month Agriculture	17,000	17,000	17,000	-
3160	School Bus Driver Salary	420,000	447,000	447,000	27,000
3300	Education Finance Act (BSC \$2,485)	8,731,217	8,878,605	8,878,605	147,388
3180, 3181	State Employer Fringe	4,622,517	4,760,227	4,760,227	137,710
	PEBA Credit	200,000	214,000	214,000	14,000
3550, 3551, 3555, 3597	EIA Transfers	828,414	1,098,589	1,098,589	270,175
<b>Total State Revenue</b>		<b>20,658,880</b>	<b>21,370,256</b>	<b>21,370,256</b>	<b>711,376</b>
<b>Total Revenue</b>		<b>30,510,220</b>	<b>31,562,624</b>	<b>31,562,624</b>	<b>1,052,404</b>

# Edgefield County School District 2018-2019

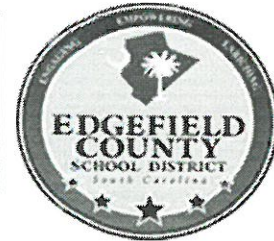


## Expenditures by Function

<b>100s Instruction</b>	\$18,101,262	57.5%
<b>210s Pupil Services</b> (Guidance, Social Work, Health Services, Psychological Services, Career Placement)	\$1,378,010	4.4%
<b>220s Instruction Staff Services</b> (Curriculum Dev., Library and Media, Professional Development)	\$1,618,402	5.1%
<b>230s General Admin. Services</b> (School Board, Office of Superintendent, School Administration including travel and supplies)	\$3,252,123	10.3%
<b>250s Maintenance and Operations, Finance</b> (Fiscal Services, Student Transportation, Facilities Maint. And Operations, Security, Internal Auditing)	\$5,552,687	17.6%
<b>260s Central Support Services</b> (Public Information, Human Resources, Technology Services)	\$627,778	2.0%
<b>270s Pupil Service Activities</b> (Dept. Head, Coaching Supplements, Student Insurance, Student Support Services)	\$331,373	1.1%
<b>400s Other Charges</b> (Medicaid Fees, Transfer to NJROTC, Food Service, TAP Match)	\$600,000	1.9%
<b>Total</b>	<b>\$31,461,635</b>	<b>100.0%</b>



# Edgefield County Schools Budget Summary



	<b>Amended 2017-2018 Budget</b>	<b>Approved 2018-2019 Budget</b>	<b>AMOUNT</b>	<b>PCT</b>
111 KINDERGARTEN PROGRAM	1,360,862	1,406,556	45,694	3.36%
112 PRIMARY GRADES 1-3	3,236,316	3,294,301	57,985	1.79%
113 ELEMENTARY GRADES 4-8	6,409,571	6,775,595	366,023	5.71%
114 HIGH SCHOOL GRADES 9-12	3,023,959	2,998,537	-25,422	-0.84%
115 CAREER AND TECHNOLOGY	1,123,101	1,038,991	-84,110	-7.49%
121 EDUCABLE MENTALLY HAND	79,532	170,148	90,616	113.94%
122 TRAINABLE MENT HAND	344,301	319,442	-24,859	-7.22%
123 ORTHOPEDICALLY HAND	0	48,000	48,000	100.00%
127 LEARNING DISABILITIES	1,201,728	1,262,498	60,770	5.06%
128 EMOTIONALLY HANDICAPPED	127,859	133,950	6,091	4.76%
137 PRE-SCH SELF-CONT 3-4 YRS	272,568	231,137	-41,431	-15.20%
141 GIFTED & TALENTED ACAD	193,515	200,219	6,704	3.46%
145 HOMEBOUND	19,092	19,023	-69	-0.36%
148 GIFTED & TALENTED ART	26,471	15,618	-10,853	-41.00%
161 AUTISM	26,269	26,107	-162	-0.62%
162 LIMITED ENGLISH PROFICIENCY	83,369	71,943	-11,426	100.00%
181 ADULT ED/ PARENTING	19,581	0	-19,581	-100.00%
188 PARENTING / FAMILY LITERACY	58,744	89,197	30,453	51.84%
211 ATTENDANCE & SOCIAL WORK	54,745	67,795	13,050	23.84%
212 GUIDANCE SERVICES	687,476	705,281	17,805	2.59%
213 HEALTH SERVICES	309,960	320,988	11,028	3.56%
214 PSYCHOLOGICAL SERVICES	99,115	214,024	114,909	115.93%
217 CAREER SPECIALIST SERVICES	69,422	69,922	500	100.00%
221 IMPROVE INST - CURR DEV	658,252	814,937	156,685	23.80%
222 LIBRARY & MEDIA SERVICES	624,248	589,018	-35,230	-5.64%
223 SUPERVISION OF SPEC PROGRAMS	200,801	205,856	5,055	100.00%
224 IMPROVE INST - INSERVICE	8,591	8,591	0	0.00%
231 BOARD OF EDUCATION	252,840	243,000	-9,840	-3.89%
232 OFFICE OF SUPERINTENDENT	360,626	343,308	-17,318	-4.80%
233 SCHOOL ADMINISTRATION	2,525,988	2,665,816	139,828	5.54%
252 FISCAL SERVICES	338,328	327,862	-10,466	-3.09%
254 OPERATIONS & MAINTENANCE	3,824,437	3,931,085	106,648	2.79%
255 STUDENT TRANSPORTATION	1,065,040	1,082,589	17,549	1.65%
258 SCHOOL SECURITY	197,402	211,152	13,750	6.97%
263 INFORMATION SERVICES	23,377	23,428	51	100.00%
264 STAFF SERVICES	142,856	147,853	4,997	3.50%
266 TECHNOLOGY SERVICES	409,894	456,497	46,603	11.37%
271 PUPIL SERVICE ACTIVITIES	253,985	331,373	77,388	30.47%
411 PAYMENTS TO SDE	70,000	70,000	0	0.00%
421 TRANSFER TO SPEC REV FUND	726,000	530,000	-196,000	-27.00%
	<b>30,510,220</b>	<b>31,461,635</b>	<b>951,415</b>	<b>3.12%</b>