

Colleton County School District
Final FY2020 General Fund Budget

	FY 2019 GENERAL FUND FINAL BUDGET	FY 2020 GENERAL FUND PROJECTED BUDGET	INCREASE (DECREASE)
REVENUE			
LOCAL			
AD VALOREM PROPERTY TAX REVENUE	15,063,141	15,947,874	884,733
REVENUE IN LIEU OF TAXES	98,540	118,637	20,097
INTEREST	7,600	10,000	2,400
INDIRECT COSTS	150,000	135,000	(15,000)
SALE OF FIXED ASSETS	-	-	-
MISCELLANEOUS LOCAL	5,000	5,000	-
STATE REVENUE IN LIEU OF TAXES			
TIER I - OLD "RESIDENTIAL EXEMPTION"	2,098,075	2,098,075	-
TIER II - HOMESTEAD EXEMPTION	583,180	583,180	-
TIER III - NEW "RESIDENTIAL EXEMPTION"	2,880,250	3,089,783	209,533
MANUFACTURERS' DEPRECIATION REIMBURSEMENT	47,335	47,335	-
MERCHANTS INVENTORY TAX	97,871	97,871	-
MOTOR CARRIER TAX	172,265	189,192	16,927
STATE			
BUS DRIVER SALARIES & FRINGE	1,007,457	654,482	(352,975)
FRINGE BENEFITS	7,496,728	-	(7,496,728)
EDUCATION FINANCE ACT	13,522,073	-	(13,522,073)
EIA TEACHER SALARY SUPPLEMENT	1,150,182	1,147,657	(2,525)
EIA FRINGE BENEFIT	222,964	252,500	29,536
STATE AID TO CLASSROOMS	-	21,367,981	21,367,981
PEBA CREDIT	-	318,507	318,507
FEDERAL			
MEDICAID - SDAC	50,000	75,000	25,000
TOTAL LOCAL	15,324,281	16,216,511	892,230
TOTAL STATE	29,278,380	29,846,563	568,183
TOTAL FEDERAL	50,000	75,000	25,000
TOTAL REVENUE	44,652,661	46,138,074	1,485,413

EXPENDITURES			
SALARIES			
DISTRICT LEVEL ADMINISTRATION	1,056,864	1,126,473	69,609
SCHOOL LEVEL ADMINISTRATION	1,661,255	1,803,459	142,204
INSTRUCTIONAL	17,039,719	17,279,380	239,661
SECRETARIES/CLERKS/AIDES	3,891,885	4,278,141	386,256
CUSTODIAL/MAINTENANCE	1,754,560	1,991,431	236,871
BUS DRIVERS/MONITORS	1,565,728	1,614,014	48,286
SUBSTITUTES	3,000	3,000	-
OVERTIME	175,000	175,000	-
TOTAL SALARIES	27,148,011	28,270,898	1,122,887
CONTRACT SERVICES	-	40,000	40,000
KELLY SERVICES	850,000	850,000	-
SCHOOL RESOURCE OFFICERS	225,000	225,000	-
HOMEBOUND CONTRACT SERVICES	-	-	-
TUITION TO OTHER LEAs	5,000	5,000	-

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 (Continued)

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INSTRUCTIONAL SUPPLY REQUESTS			
BELLS ELEMENTARY	25,000	23,300	(1,700)
BLACK STREET ELEMENTARY	20,000	15,525	(4,475)
NORTHSIDE ELEMENTARY	35,000	40,725	5,725
COTTAGEVILLE ELEMENTARY	35,000	39,475	4,475
FOREST HILLS ELEMENTARY	40,000	46,050	6,050
HENDERSONVILLE ELEMENTARY	25,000	25,700	700
COLLETON COUNTY MIDDLE SCHOOL	90,000	87,550	(2,450)
COLLETON COUNTY HIGH	200,000	193,830	(6,170)
TCTC	65,000	66,785	1,785
ALTERNATIVE/PARALLEL	5,000	5,000	-
TOTAL INSTRUCTIONAL SUPPLIES	540,000	543,940	3,940
ADMINISTRATIVE SERVICES			
SCHOOL BOARD	100,000	100,000	-
UNEMPLOYMENT INSURANCE	20,000	5,000	(15,000)
LEGAL SERVICES	45,000	65,000	20,000
OFFICE OF SUPERINTENDENT	40,000	36,000	(4,000)
DISTRICT OFFICE LEASES	20,000	20,000	-
OFFICE OF HUMAN RESOURCES	66,000	59,400	(6,600)
OFFICE OF FINANCE	90,000	81,000	(9,000)
TOTAL ADMINISTRATIVE SERVICES	381,000	366,400	(14,600)
SUPPORT SERVICES			
OFFICE OF CURRICULUM/INSTRUCTION	170,000	125,000	(45,000)
OFFICE OF ADMINISTRATIVE SERVICES	30,000	27,000	(3,000)
OFFICE OF TRANSPORTATION	186,000	167,400	(18,600)
OFFICE OF SPECIAL SERVICES	47,000	42,300	(4,700)
OFFICE OF TECHNOLOGY	321,000	300,000	(21,000)
OFFICE OF ATHLETICS	80,000	72,000	(8,000)
TOTAL SUPPORT SERVICES	834,000	733,700	(100,300)
MAINTENANCE			
DISTRICT MAINTENANCE CONTRACTS	302,905	331,000	28,095
MAINTENANCE / GROUND CARE	314,000	334,000	20,000
HOUSEKEEPING	173,000	198,412	25,412
TOTAL MAINTENANCE	789,905	863,412	73,507
UTILITIES			
ELECTRICITY	1,650,000	1,500,000	(150,000)
FUEL OIL & PROPANE	3,300	3,300	-
WATER	85,000	85,000	-
TELEPHONE	90,000	90,000	-
TOTAL UTILITIES	1,828,300	1,678,300	(150,000)
FRINGE BENEFITS			
INSURANCE	3,932,389	3,759,264	(173,125)
RETIREMENT	5,276,698	5,709,341	432,643
SOCIAL SECURITY	2,076,824	2,162,724	85,900
TOTAL FRINGE BENEFITS	11,285,911	11,631,329	345,418
OTHER			
DISTRICT INSURANCE COVERAGE	765,534	930,095	164,561
NON-RECURRING EXPENDITURES	-	-	-
TOTAL OTHER	765,534	930,095	164,561
TOTAL EXPENDITURES	44,652,661	46,138,074	1,485,413
TOTAL REVENUE - TOTAL EXPENDITURES	0	(0)	(0)