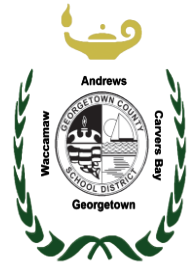


DRAFT
Georgetown County School District
Budget Comparison Statement
Proposed General Fund Budget
FY 2018-19



| | APPROVED BUDGET 2017-18 | PROPOSED BUDGET 2018-19 | PROPOSED INCREASES (DECREASES) FY 2018-19 |
|---|-------------------------------|-------------------------------|--|
| REVENUES | | | |
| LOCAL | | | |
| Taxes Levied & Fees in Lieu of | \$41,475,332 | \$41,475,332 | \$0 |
| Additional Tax Millage (2.7 mills) | 0 | 872,100 | 872,100 |
| Delinquent Collections & Penalties | 884,812 | 884,812 | 0 |
| Other Local Revenues | 84,400 | 184,400 | 100,000 |
| STATE (Based on 135 Day Student Counts - Senate Version) | | | |
| Restricted Grants | 9,138,805 | 9,354,246 | 215,441 |
| Education Finance Act (EFA) (BSC 2,485) | 13,235,977 | 13,997,706 | 761,729 |
| State Revenue in Lieu of Taxes | 17,310,012 | 17,643,009 | 332,997 |
| Interfund Transfers | 2,793,050 | 3,221,992 | 428,942 |
| TOTAL PROPOSED REVENUES | <u>\$84,922,388</u> | <u>\$87,633,597</u> | <u>\$2,711,209</u> |
| | | | |
| | | | |

| | | | |
|--|---------------------|---------------------|--------------------|
| EXPENDITURES | | | |
| Salaries & Related Fringe Benefits | \$73,935,563 | \$76,140,772 | \$2,205,209 |
| Purchased Services | 5,073,721 | 5,579,721 | 506,000 |
| Supplies & Materials | 3,805,892 | 3,805,892 | 0 |
| Other (includes Coastal Montessori Charter School) | 2,107,212 | 2,107,212 | 0 |
| TOTAL PROPOSED EXPENDITURES | <u>\$84,922,388</u> | <u>\$87,633,597</u> | <u>\$2,711,209</u> |
| | | | |
| | | | |