

**The School District of Edgefield County**  
**General Operating Budget Revenue Summary**  
**June 8, 2021**

Account Number		Approved Budget 2020-21	Approved Budget 2021-22	Difference 20-21 Budget & 21-22 Budget
	<b>Local Revenue</b>			
1110	Local Taxes - Vehicle/Real Estate	\$ 10,166,405	\$ 10,688,185	521,780
1510	Earned Interest	25,000	25,000	-
1310, 1330, 1910, 1999, 4992	Misc. Receipts	43,000	49,000	6,000
5280	Indirect Cost	20,000	20,000	-
	<b>ESSER III</b>	-	<b>532,848</b>	
	Fund Equity	-	-	-
<b>Total Local /Other Revenue</b>		<b>10,254,405</b>	<b>11,315,033</b>	<b>1,060,628</b>
	<b>State Revenue</b>			
38XX	Real Estate and Other Taxes - State	\$ 6,112,453	\$ 6,271,877	159,424
3113	12 Month Agriculture	17,000	17,000	-
3160 / 3162	School Bus Driver Salary	466,000	510,000	44,000
3300	Education Finance Act (BSC \$2,516)	8,553,785	8,189,590	(364,195)
3180, 3181	State Employer Fringe	4,786,129	5,008,679	222,550
	PEBA Credit	295,090	214,300	(80,790)
3186, 3550, 3555, 3597	Teacher Salary / EIA Transfers	1,855,583	2,180,778	325,195
<b>Total State Revenue</b>		<b>22,086,040</b>	<b>22,392,224</b>	<b>306,184</b>
<b>Total Revenue</b>		<b>32,340,445</b>	<b>33,707,257</b>	<b>1,366,812</b>

# Edgefield County School District 2021-2022



## Expenditures by Function

<b>100s Instruction</b>	\$19,684,962	58.4%
<b>210s Pupil Services</b> (Guidance, Social Work, Health Services, Psychological Services, Career Placement)	\$1,393,307	4.1%
<b>220s Instruction Staff Services</b> (Curriculum Dev., Library and Media, Professional Development)	\$1,768,310	5.2%
<b>230s General Admin. Services</b> (School Board, Office of Superintendent, School Administration including travel and supplies)	\$3,366,542	10.0%
<b>250s Maintenance and Operations, Finance</b> (Fiscal Services, Student Transportation, Facilities Maint. And Operations, Security, Internal Auditing)	\$5,796,579	17.2%
<b>260s Central Support Services</b> (Public Information, Human Resources, Technology Services)	\$660,462	2.0%
<b>270s Pupil Service Activities</b> (Dept. Head, Coaching Supplements, Student Insurance, Student Support Services)	\$377,094	1.1%
<b>400s Other Charges</b> (Medicaid Fees, Transfer to NJROTC, Food Service, TAP Match)	\$660,000	2.0%
<b>Total</b>	<b>\$33,707,257</b>	<b>100.0%</b>

# Edgefield County Schools Budget Summary



	Approved 2019-2020 Budget	Approved 2021-2022 Budget	AMOUNT	PCT
111 KINDERGARTEN PROGRAM	1,368,840	1,386,408	17,568	1.28%
112 PRIMARY GRADES 1-3	3,476,078	3,728,182	252,104	7.25%
113 ELEMENTARY GRADES 4-8	7,094,644	7,289,273	194,630	2.74%
114 HIGH SCHOOL GRADES 9-12	3,218,680	3,213,664	-5,016	-0.16%
115 CAREER AND TECHNOLOGY	1,175,591	1,199,782	24,191	2.06%
121 EDUCABLE MENTALLY HAND	178,311	240,922	62,611	35.11%
122 TRAINABLE MENT HAND	274,798	225,295	-49,503	-18.01%
123 ORTHOPEDICALLY HAND	55,000	55,000	0	0.00%
126 SPEECH	293,259	317,518	24,259	100.00%
127 LEARNING DISABILITIES	1,292,511	1,284,830	-7,682	-0.59%
128 EMOTIONALLY HANDICAPPED	61,956	55,582	-6,374	-10.29%
137 PRE-SCH SELF-CONT 3-4 YRS	216,848	219,379	2,531	1.17%
141 GIFTED & TALENTED ACAD	210,099	217,793	7,694	3.66%
145 HOMEBOUND	19,092	19,092	0	0.00%
148 GIFTED & TALENTED ART	16,828	16,332	-496	-2.95%
161 AUTISM	26,107	26,107	0	0.00%
162 LIMITED ENGLISH PROFICIENCY	75,973	91,936	15,963	21.01%
188 PARENTING / FAMILY LITERACY	94,106	97,867	3,761	4.00%
211 ATTENDANCE & SOCIAL WORK	64,223	72,018	7,795	12.14%
212 GUIDANCE SERVICES	759,278	671,299	-87,979	-11.59%
213 HEALTH SERVICES	337,510	416,945	79,435	23.54%
214 PSYCHOLOGICAL SERVICES	125,453	135,435	9,982	7.96%
217 CAREER SPECIALIST SERVICES	96,938	97,610	672	0.69%
221 IMPROVE INST - CURR DEV	861,907	877,341	15,435	1.79%
222 LIBRARY & MEDIA SERVICES	626,721	660,750	34,029	5.43%
223 SUPERVISION OF SPEC PROGRAMS	134,648	221,628	86,980	64.60%
224 IMPROVE INST - INSERVICE	8,591	8,591	0	0.00%
231 BOARD OF EDUCATION	251,768	255,130	3,362	1.34%
232 OFFICE OF SUPERINTENDENT	338,997	349,112	10,115	2.98%
233 SCHOOL ADMINISTRATION	2,414,714	2,762,300	347,586	14.39%
252 FISCAL SERVICES	328,850	343,754	14,904	4.53%
254 OPERATIONS & MAINTENANCE	3,904,094	4,003,791	99,696	2.55%
255 STUDENT TRANSPORTATION	1,079,922	1,229,614	149,692	13.86%
258 SCHOOL SECURITY	213,352	219,421	6,069	2.84%
263 INFORMATION SERVICES	23,428	23,428	0	0.00%
264 STAFF SERVICES	150,795	156,762	5,967	3.96%
266 TECHNOLOGY SERVICES	464,915	480,272	15,357	3.30%
271 PUPIL SERVICE ACTIVITIES	345,623	377,094	31,471	9.11%
411 PAYMENTS TO SDE	70,000	70,000	0	0.00%
421 TRANSFER TO SPEC REV FUND	590,000	590,000	0	0.00%
	<b>32,340,445</b>	<b>33,707,257</b>	<b>1,366,812</b>	<b>4.23%</b>