

**DARLINGTON COUNTY SCHOOL DISTRICT
PROPOSED BUDGET 2019-2020**

ACCOUNT DESCRIPTION	BUDGET 2018-2019	BUDGET 2019-2020	INCREASE/ (DECREASE)	PER CENT INCREASE/ (DECREASE)	CHANGES
LEVIES CURRENT OPER REAL EST	24,926,980.65	26,482,198.79	\$ 1,555,218.14	6.24%	
LEVIES CURRENT OPERATION VEHICLE	4,400,000.00	4,500,000.00	100,000.00	2.27%	
DELINQUENT TAXES	1,200,000.00	1,200,000.00	0.00	0.00%	
DELINQUENT TAX PENALTY & INTEREST	130,000.00	130,000.00	0.00	0.00%	
SUMS IN LIEU OF TAXES	1,900,000.00	2,400,000.00	500,000.00	26.32%	
INTEREST INCOME	290,000.00	800,000.00	510,000.00	175.86%	
PAYMENTS FROM GOVERNMENT	250,000.00	300,000.00	50,000.00	20.00%	
FUND BALANCE USED	275,000.00	0.00	(275,000.00)	-100.00%	
MISCELLANEOUS REVENUE	69,246.63	80,000.00	10,753.37	15.53%	
LOCAL REVENUE	33,441,227.28	35,892,198.79	2,450,971.51	7.33%	Millage & Assessed Value Increase & Adjs based on actual
SCHOOL BUS DRIVERS SALARIES	957,050.00	889,681.17	(67,368.83)	-7.04%	2% Increase from State
TRANSPORTATION WORKERS' COMP	55,081.00	56,115.18	1,034.18	1.88%	
FRINGE BENEFITS EMPLOYER	10,955,184.00	11,548,849.00	593,665.00	5.42%	
RETIREE INSURANCE	2,403,901.29	2,687,947.72	284,046.43	11.82%	
KINDERGARTEN	1,065,915.90	1,162,947.92	97,032.02	9.10%	
PRIMARY	3,634,517.51	3,471,314.96	(163,202.55)	-4.49%	
ELEMENTARY	5,851,746.34	6,150,922.58	299,176.24	5.11%	
HIGH SCHOOL	3,108,082.69	2,603,108.21	(504,974.48)	-16.25%	
TRAINABLE MENTAL HANDICAP	101,058.49	97,260.66	(3,797.83)	-3.76%	
SPEECH HANDICAP	1,331,285.94	1,278,453.07	(52,832.87)	-3.97%	
HOMEBOUND	10,008.34	15,307.35	5,299.01	52.95%	
EMOTIONALLY HANDICAP	106,115.22	111,274.73	5,159.51	4.86%	
EDUCABLE MENTALLY HANDICAP	880,973.01	875,992.23	(4,980.78)	-0.57%	
LEARNING DISABILITIES	1,579,661.20	1,612,021.88	32,360.69	2.05%	
HEARING HANDICAPPED	113,758.64	125,263.97	11,505.32	10.11%	
VISUALLY HANDICAPPED	38,318.70	50,374.25	12,055.55	31.46%	
ORTHOPEDICALLY HANDICAPPED	60,794.78	66,414.48	5,619.71	9.24%	
VOCATIONAL	2,138,545.21	2,560,396.22	421,851.00	19.73%	
AUTISM	582,587.94	613,462.40	30,874.46	5.30%	
GIFTED AND TALENTED	325,215.06	363,946.25	38,731.19	11.91%	
ESOL	63,203.49	56,129.44	(7,074.05)	-11.19%	
ACADEMIC ASSISTANCE	1,055,717.46	1,054,779.09	(938.37)	-0.09%	
PUPILS IN POVERTY	2,739,712.50	2,782,431.94	42,719.44	1.56%	
DUAL CREDIT STUDENTS	66,862.96	39,439.76	(27,423.20)	-41.01%	
REIMBURSEMENT FOR LOCAL PROPERTY	3,748,257.00	3,748,257.00	0.00	0.00%	
HOMESTEAD EXEMPTION (TIER 2)	1,372,910.00	1,372,910.00	0.00	0.00%	
NEW SCHOOL TAX CREDIT (TIER 3)	6,550,595.00	6,899,411.00	348,816.00	5.32%	
MERCHANTS INVENTORY TAX	271,980.00	271,980.00	0.00	0.00%	
MANUFACTURER'S DEPRECIATION	966,310.87	700,000.00	(266,310.87)	-27.56%	

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MOTOR CARRIER VEH TAX	285,000.00	320,000.00	35,000.00	12.28%
STATE FOREST COMMISSION	10,000.00	10,000.00	0.00	0.00%
PEBA CREDIT PENSION TRUST FUND	580,805.61	580,000.00	(805.61)	-0.14%
	\$ <u>53,011,156.13</u>	\$ <u>54,176,392.44</u>	\$ <u>1,165,236.31</u>	
TOTAL STATE REVENUE				2.20%
NEW STATE AID TO CLASSROOM TEACHER SALARY	0.00	1,810,164.22	1,810,164.22	0.00% State Funds for 4% Raise-pending
TRANSFER FROM EIA FUND 350	\$2,274,482.98	\$2,220,465.00	(54,017.98)	-2.37%
TRANSFER FROM EIA FUND 355	\$450,694.85	\$488,532.68	37,837.83	8.40%
TRANSFER FROM FUND 201	\$55,276.00	\$350,000.00	294,724.00	100.00%
TRANSFER FROM FUND 203	\$60,973.00	\$170,000.00	109,027.00	100.00%
TRANSFER FROM FUND 205	\$1,750.00	\$0.00	(1,750.00)	100.00%
TRANSFER FROM FUND 210	\$0.00	\$19,000.00	19,000.00	100.00%
TRANSFER FROM FUND 225	\$3,230.00	\$0.00	(3,230.00)	100.00%
TRANSFER FROM FUND 243	\$8,500.00	\$13,000.00	4,500.00	100.00%
TRANSFER FROM FUND 264	\$0.00	\$300.00	300.00	100.00%
TRANSFER FROM FUND 267	\$6,500.00	\$31,370.00	24,870.00	100.00%
TRANSFER FROM FUND 280	\$4,500.00	\$12,000.00	7,500.00	100.00%
TRANSFER FROM FUND 600	\$190,000.00	\$200,000.00	10,000.00	100.00%
	\$ <u>3,055,906.83</u>	\$ <u>5,314,831.90</u>	\$ <u>2,258,925.07</u>	
TOTAL TRANSFERS				73.92%
TOTAL REVENUE	\$ 89,508,290.25	\$ 95,383,423.13	5,875,132.89	6.56%

**DARLINGTON COUNTY SCHOOL DISTRICT
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MILLAGE FOR 19-20

number of mills for 18-19	179.93
2.13 % CPI 0.0 % Population increase	0.0244 (letter from SC Revenue and Fiscal Affairs)
Cap mill increase for 19-20	4.39

TOTAL NUMBER OF MILLS 2019-2020 **184.32**

VALUE OF A MILL for 19-20

100% value of a mill	\$ 195,669.28
Collection rate = 95%	\$ 184,907.47

TOTAL AD VALOREM TAXES **\$34,082,198.79**

<u>Real Estate</u>	<u>Assessment Values</u>	<u>Assessment Values for Calc</u>
Owner Occupied Residential 4%	60,804,700	-
Use Value Agriculture 4%	2,804,100	2,804,100
Use Value Agriculture 6%	19,970	19,970
All Other Parcels	42,530,920	42,530,920
Motor Vehicles	25,820,696	25,820,696
Watercraft and Motors	1,011,750	1,011,750
Aircraft	402,604	402,604
All other Personal Property	1,494,570	1,494,570
Fee-in-lieu Negotiated NOT in Park	7,810,607	7,810,607
Fee-in-lieu Negotiated IN in Park	6,977,623	6,977,623
Fee-in-Lieu Join Ind Park	1,274,307	1,274,307
Fee-in-Lieu Reimbursement	3,836,895	3,836,895
Manufacturing Property	18,411,948	18,411,948
Utility, Railroad, and Pipe line	78,413,290	78,413,290
Business Personal Property	4,860,000	4,860,000
District Total	256,473,980	195,669,280

Allocation of local tax

Levies Current Oper Rea	\$26,482,198.79
Levies Current Oper Vehicles	4,500,000.00
Fee-in-lieu of taxes	2,400,000.00
Motor Carrier Vehicle Tax	0.00
Manufacturers Depreciation	700,000.00
	\$34,082,198.79

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<u>\$1,866.75</u>	PROJECTED 2019-20			2018-19 BUDGET EFA ALLOCATION	135 DAY 2019-20 PROJECTED EFA 135 DAY WPU's	Difference
	135	W'GH	135 DAY WPU'S			
	622.98	1.00	622.98	\$1,065,915.90	\$1,162,947.92	\$97,032.02
	1,859.55	1.00	1,859.55	\$3,634,517.51	\$3,471,314.96	(\$163,202.55)
	3,294.99	1.00	3,294.99	\$6,038,121.34	\$6,150,922.58	\$112,801.24
	-	1.00	-	(\$186,375.00)	\$0.00	\$186,375.00
	1,394.46	1.00	1,394.46	\$3,108,082.69	\$2,603,108.21	(\$504,974.48)
	85.85	1.74	149.38	\$304,899.81	\$278,853.25	(\$26,046.56)
	496.29	1.74	863.54	\$1,579,661.20	\$1,612,021.88	\$32,360.69
	17.81	2.04	36.33	\$76,991.51	\$67,823.51	(\$9,168.00)
	29.22	2.04	59.61	\$106,115.22	\$111,274.73	\$5,159.51
	17.44	2.04	35.58	\$60,794.78	\$66,414.48	\$5,619.71
	10.50	2.57	26.99	\$38,318.70	\$50,374.25	\$12,055.55
	26.11	2.57	67.10	\$113,758.64	\$125,263.97	\$11,505.32
	360.45	1.90	684.86	\$1,331,285.94	\$1,278,453.07	(\$52,832.87)
	8.20	1.00	8.20	\$10,008.34	\$15,307.35	\$5,299.01
	1,063.24	1.29	1,371.58	\$2,138,545.21	\$2,560,396.22	\$421,851.00
	127.87	2.57	328.63	\$582,587.94	\$613,462.40	\$30,874.46
	157.08	1.74	273.32	\$499,021.30	\$510,218.62	\$11,197.32
	3.84	2.04	7.83	\$12,660.83	\$14,623.37	\$1,962.55
	3.89	2.04	7.94	\$11,406.15	\$14,813.78	\$3,407.63
	26.76	1.74	46.56	\$77,051.90	\$86,920.36	\$9,868.46
9,606.53						
	1,299.75	0.15	194.96	\$325,215.06	\$363,946.25	\$38,731.19
	3,766.90	0.15	565.04	\$1,055,717.46	\$1,054,779.09	(\$938.37)
	150.34	0.20	30.07	\$63,203.49	\$56,129.44	(\$7,074.05)
	7,452.61	0.20	1,490.52	\$2,739,712.50	\$2,782,431.94	\$42,719.44
	140.85	0.15	21.13	\$66,862.96	\$39,439.76	(\$27,423.20)
	12,810.45		13,441.14	\$24,854,081.36	\$25,091,241.37	\$237,160.01

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Board Approved Budget Revenue 2018-2019	\$89,508,290.25		
INCREASE/ DECREASE	\$5,875,132.88		
TOTAL PROJECTED REVENUE 2019-2020		\$95,383,423.13	
Board Approved Budget Expense 2018-2019	89,508,290.25		
Certified salary increase 4% + Step Adjustment	2,742,000.00	92,250,290.25	\$3,133,132.88
Certified fringe (4% salary increases)	805,325.00	93,055,615.25	\$2,327,807.88
Non-Certified (4% salary increases)	977,500.00	94,033,115.25	\$1,350,307.88
Non-Certified fringe (4% salary increases - includes FS fringe)	318,000.00	94,351,115.25	\$1,032,307.88
Retirement increase 1% - included in revised proposal	238,341.00	94,589,456.25	\$793,966.88
Athletics (Transportation, Officials, Security) Year 3 of 3 Year plan	75,800.00	94,665,256.25	\$718,166.88
Band Transportation, Repair & Supply increase requests	40,110.00	94,705,366.25	\$678,056.88
Requested positions (9 @ \$50,000 estimate Salary & Fringe)	450,000.00	95,155,366.25	\$228,056.88
Salary Scale adjustments (Principals)	27,100.00	95,182,466.25	\$200,956.88
Bus Drivers (Add'l 2%) / Maintenance Grounds (Increase to \$12/hr)	67,806.00	95,250,272.25	\$133,150.88
Additional requested positions (3 Techs / 1 TA/ 1 Custodian)	133,150.88	95,383,423.13	\$0.00