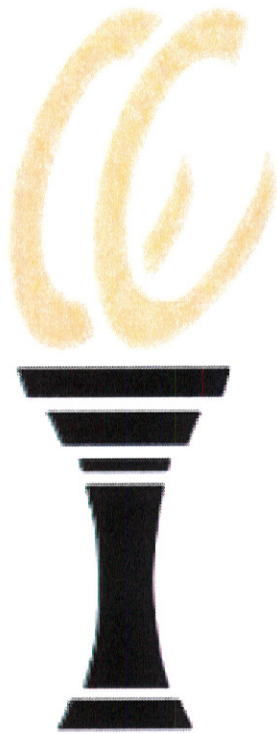


Cherokee County School District No. 1  
Blacksburg and Gaffney, South Carolina



CHEROKEE  
COUNTY  
SCHOOL  
DISTRICT

*Preparing Today's Students to Become  
Tomorrow's Leaders.*

2020-2021

General Fund Budget

Resolution for Budget Continuation

Cherokee County School District 1  
General Fund Revenue Budget  
**Resolution for Budget Continuation**  
2020-2021

	Actual 2017-2018	Budgeted 2018-2019	Final Approved 2019-2020	Budget Continuation 2020-2021
<b>Local:</b>				
Ad Valorem, Delinquent and Vehicle Tax	\$ 20,798,435	\$ 21,200,000	\$ 22,237,941	\$ 22,237,941
Fee In Lieu of Taxes	3,984,454	3,800,000	4,026,498	4,026,498
Investment Income	-	500	500	500
Other Income	110,169	120,000	120,000	120,000
<b>Total Local</b>	<b>\$ 24,893,058</b>	<b>\$ 25,120,500</b>	<b>\$ 26,384,939</b>	<b>\$ 26,384,939</b>
<b>State:</b>				
Bus Driver Salary & Fringe Benefits	\$ 618,693	\$ 643,386	\$ 471,140	\$ 471,140
Employer Contributions - Fringe Benefits	9,422,569	9,968,782	10,017,649	10,017,649
Retiree Insurance	2,169,440	2,387,757	2,388,776	2,388,776
Education Finance Act (EFA)	21,983,194	22,166,576	23,592,488	23,592,488
Local Property Tax Relief - 1995 (Tier 1)	2,992,368	2,992,368	2,992,368	2,992,368
Homestead Exemption (Tier 2)	1,309,985	1,309,985	1,309,985	1,309,985
Local Property Tax Relief - Act 388 (Tier 3)	5,977,553	6,281,239	6,592,096	6,592,096
Merchants Inventory	179,049	179,048	179,049	179,049
Other State Revenue	782,577	720,000	720,000	720,000
<b>Total State</b>	<b>\$ 45,435,428</b>	<b>\$ 46,649,141</b>	<b>\$ 48,263,551</b>	<b>\$ 48,263,551</b>
<b>Transfers:</b>				
Teacher Salary Supplement/Fringe	\$ 2,092,791	\$ 2,554,741	\$ 2,557,304	\$ 2,557,304
EIA/Special Revenue Flexibility	-	-	-	-
Indirect Cost - Special Revenue	198,636	100,000	100,000	100,000
Indirect Cost - School Food Service	410,796	450,000	450,000	450,000
Transfer From Fund Balance	-	529,501	181,300	181,300
Sale of Fixed Assets	8,204	-	-	-
<b>Total Transfers</b>	<b>\$ 2,710,426</b>	<b>\$ 3,634,242</b>	<b>\$ 3,288,604</b>	<b>\$ 3,288,604</b>
<b>Total Revenue</b>	<b>\$ 73,038,912</b>	<b>\$ 75,403,883</b>	<b>\$ 77,937,094</b>	<b>\$ 77,937,094</b>

Cherokee County School District 1  
General Fund Expenditure Budget  
**Resolution for Budget Continuation**  
2020-2021

	Actual 2017-2018	Budgeted 2018-2019	Final Approved 2019-2020	Budget Continuation 2020-2021
<b>Salaries and Associated Expenditures:</b>				
Salaries	\$ 44,077,322	\$ 45,558,275	\$ 46,135,220	\$ 46,135,220
Temporary Salaries	538,656	500,000	503,000	503,000
Health Insurance	5,454,714	7,137,114	6,821,278	6,821,278
Retirement	8,403,365	9,156,340	9,941,646	9,941,646
Social Security	3,237,594	3,423,980	3,519,370	3,519,370
Unemployment	-	25,000	-	-
Workers Compensation Insurance	666,791	579,570	690,074	690,074
<b>Total Salaries and Associated Expenditures</b>	<b>\$ 62,378,442</b>	<b>\$ 66,380,279</b>	<b>\$ 67,610,588</b>	<b>\$ 67,610,588</b>
<b>Non-Salary Expenditures:</b>				
<b>Purchased Services:</b>				
Nonallowable Purchased Services	\$ 25,331	\$ 11,000	\$ -	\$ -
Instructional Services	250,786	270,000	473,668	473,668
Instruction Program Improvement	48,161	39,500	300,675	300,675
Student Services	-	10,000	196,064	196,064
Management Services	-	500	500	500
Data Processing Services	74,149	63,000	52,000	52,000
Audit Services	100,803	70,000	100,000	100,000
Legal Services	75,343	65,000	100,000	100,000
Public Utilities	3,045,936	2,911,563	2,859,306	2,859,306
Cleaning	179,100	179,100	-	-
Repairs and Maintenance	941,845	831,340	1,017,515	1,017,515
Property Insurance	214,421	483,570	485,000	485,000
Uniform Rentals	37,083	30,000	15,000	15,000
Pupil Transportation	3,918	55,850	52,750	52,750
Travel	99,935	106,150	117,750	117,750
Other Transportation	15,665	20,000	11,000	11,000
Telephone	140,670	137,876	145,304	145,304
Technology Purchased Services	166,853	219,776	304,669	304,669
Advertising	6,417	7,500	6,000	6,000
Printing and Binding	1,032	1,200	2,000	2,000
Tuition/Dual Enrollment	-	-	50,000	50,000
Other Technical & Professional	525,846	977,050	1,220,263	1,220,263
<b>Total Purchased Services</b>	<b>\$ 5,953,294</b>	<b>\$ 6,489,975</b>	<b>\$ 7,509,464</b>	<b>\$ 7,509,464</b>

**Supplies and Materials:**

Supplies	1,458,900	\$	1,388,755	\$	1,687,688	\$	1,687,688
Textbooks	-		-		-		-
Library Books/Materials	45,477		44,150		44,565		44,565
Educational Media/Periodicals	6,030		10,411		4,911		4,911
Gasoline	5,893		5,000		5,000		5,000
Tech/Software	234,061		186,338		192,348		192,348
Other Supplies and Materials	13,377		8,775		5,000		5,000
<b>Total Supplies and Materials</b>	<b>\$ 1,763,738</b>	<b>\$</b>	<b>1,643,429</b>	<b>\$</b>	<b>1,939,512</b>	<b>\$</b>	<b>1,939,512</b>

**Equipment, Transfers and Other Objects:**

Equipment	\$ 23,056	\$	-	\$	10,000	\$	10,000
Membership Dues and Fees	11,799		39,100		35,430		35,430
Student Accident Insurance	69,354		67,000		60,000		60,000
Pupil Activities	70,359		73,100		73,100		73,100
Other Objects	202,030		53,000		46,000		46,000
Transfers	613,983		628,000		623,000		623,000
Transits	32,273		30,000		30,000		30,000
<b>Total Equipment, Transfers and Other Objects:</b>	<b>\$ 1,022,855</b>	<b>\$</b>	<b>890,200</b>	<b>\$</b>	<b>877,530</b>	<b>\$</b>	<b>877,530</b>

<b>Total Expenditures</b>	<b>\$ 71,118,328</b>	<b>\$</b>	<b>75,403,883</b>	<b>\$</b>	<b>77,937,094</b>	<b>\$</b>	<b>77,937,094</b>
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<b>Revenues over/(under) Expenditures</b>	<b>\$ 1,920,584</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(0)</b>	<b>\$</b>	<b>(0)</b>
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