



**SPARTANBURG SCHOOL DISTRICT SEVEN
2018-2019 GENERAL FUND BUDGET**

Sorted by Function

	Original Budget 2017-2018	Proposed Budget 2018-2019	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 23,911,800	\$ 23,711,800	\$ (200,000)
County-Wide Tax	1,230,000	1,230,000	-
Delinquent Tax	1,020,000	870,000	(150,000)
In-Lieu of Tax	350,000	350,000	-
Interest Earnings	25,000	100,000	75,000
Other	169,000	115,000	(54,000)
Total Local Revenue	26,705,800	26,376,800	(329,000)
STATE REVENUE			
Bus Driver Salaries	455,134	455,134	-
Fringe Benefits	8,859,180	9,464,943	605,763
EFA	16,220,123	16,684,917	464,794
Property Tax Relief-Tier 1	5,067,432	5,067,432	-
Homestead Reimbursement-Tier 2	1,591,761	1,591,761	-
Property Tax Relief-Tier 3	7,280,033	7,280,033	-
Merchant's Inventory Tax Relief	851,478	851,478	-
Manufacturer's Depreciation Re	205,000	205,000	-
PEBA On Behalf of Revenue	-	576,144	576,144
Total State Revenue	40,530,141	42,176,842	1,646,701
OTHER FINANCING SOURCES:			
Indirect Cost	100,795	100,795	-
Transfer in from Special Revenue Funds	2,201,109	2,787,408	586,299
FEDERAL REVENUE	42,155	42,155	-
TOTAL REVENUE	69,580,000	71,484,000	1,904,000
EXPENDITURES:			
INSTRUCTION			
Kindergarten	2,950,795	3,145,746	194,951
Primary 1-3	8,900,969	9,195,858	294,889
Elementary	13,866,561	14,214,775	348,214
High School 9-12	10,978,386	11,420,084	441,698
Vocational	325,556	333,067	7,511
Special Education & Homebound	2,547,234	2,664,587	117,353
Early Childhood	1,022	241,240	240,218
Gifted & Talented	631,301	660,794	29,493
Autism	35,249	54,103	18,854
Four Year-Early Childhood	178,961	492,454	313,493
Summer School	23,834	15,000	(8,834)
Total Instruction	40,439,868	42,437,708	1,997,840



**SPARTANBURG SCHOOL DISTRICT SEVEN
2018-2019 GENERAL FUND BUDGET**

Sorted by Function

	Original Budget 2017-2018	Proposed Budget 2018-2019	Variance
SUPPORT SERVICES			
Attendance & Social Work	604,374	618,364	13,990
Guidance	1,998,095	2,312,411	314,316
Health	612,298	554,282	(58,016)
Curriculum Development	1,038,669	913,601	(125,068)
Educational Media	1,301,704	1,219,244	(82,460)
Program Supervisor	15,000	15,000	-
Inservice Training	173,663	146,303	(27,360)
Board of Education	254,010	253,510	(500)
Office of Superintendent	464,803	520,753	55,950
School Administration	5,747,385	5,746,035	(1,350)
Fiscal Services	837,795	862,647	24,852
Operations & Maintenance	9,277,451	9,390,098	112,647
Pupil Transportation	2,478,374	2,681,160	202,786
Internal Services	42,318	41,318	(1,000)
School Security	732,143	737,677	5,534
Information Services	421,395	427,757	6,362
Staff/Personnel	789,996	829,269	39,273
Data Processing	908,127	775,475	(132,652)
Pupil Services	148,810	154,180	5,370
Total Support Services	27,846,410	28,199,084	352,674
TOTAL EXPENDITURES	68,286,278	70,636,792	2,350,514
OTHER FINANCING USES:			
Transfer to General Fund	250,000	250,000	-
Payments to Other Government Entities	1,800,000	1,877,208	77,208
Total Other Financing Uses	2,050,000	2,127,208	77,208
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 70,336,278	\$ 72,764,000	\$ 2,427,722
Revenues Over (Under)Expenditures and Other Financing Sources	\$ (756,278)	\$ (1,280,000)	\$ (523,722)