



**SPARTANBURG SCHOOL DISTRICT SEVEN
2019-2020 GENERAL FUND BUDGET**

Sorted by Function

	Original Budget 2018-2019	Proposed Budget 2019-2020	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 23,711,800	\$ 24,593,070	\$ 881,270
County-Wide Tax	1,230,000	1,300,000	70,000
Delinquent Tax	870,000	870,000	-
In-Lieu of Tax	350,000	550,000	200,000
Interest Earnings	100,000	30,000	(70,000)
Other	115,000	959,903	844,903
Total Local Revenue	26,376,800	28,302,972	1,926,172
STATE REVENUE			
Bus Driver Salaries	455,134	455,134	-
Fringe Benefits	9,464,943	9,804,293	339,350
EFA	16,684,917	16,934,112	249,195
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	7,785,301	505,268
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	42,176,842	43,270,655	1,093,813
OTHER FINANCING SOURCES:			
Indirect Cost	100,795	75,795	(25,000)
Transfer in from Special Revenue Funds	2,787,408	2,416,426	(370,982)
State Aid to Classrooms/Teacher Salary	-	1,626,997	1,626,997
FEDERAL REVENUE	42,155	57,155	15,000
TOTAL REVENUE	71,484,000	75,750,000	4,266,000
EXPENDITURES:			
INSTRUCTION			
Kindergarten	3,145,746	2,955,018	(190,728)
Primary 1-3	9,195,858	10,684,109	1,488,251
Elementary	14,214,775	14,314,706	99,931
High School 9-12	11,420,084	12,181,726	761,642
Vocational	333,067	386,031	52,964
Special Education & Homebound	2,664,587	3,275,359	610,772
Early Childhood	241,240	-	(241,240)
Gifted & Talented	660,794	692,440	31,646
Autism	54,103	36,588	(17,515)
Four Year-Early Childhood	492,454	448,763	(43,691)
Summer School/After School	15,000	15,000	-
Other	-	92,803	92,803
Total Instruction	42,437,708	45,082,543	2,644,835
SUPPORT SERVICES			
Attendance & Social Work	618,364	727,717	109,353
Guidance	2,312,411	2,309,813	(2,598)
Health	554,282	382,034	(172,248)
Psychological	-	81,406	81,406
Curriculum Development	913,601	1,182,218	268,617
Educational Media	1,219,244	1,378,440	159,196
Program Supervisor	15,000	15,000	-
Inservice Training	146,303	156,031	9,728
Board of Education	253,510	253,510	-
Office of Superintendent	520,753	499,434	(21,319)
School Administration	5,746,035	5,782,060	36,025
Fiscal Services	862,647	775,562	(87,085)
Operations & Maintenance	9,390,098	10,152,882	762,784
Pupil Transportation	2,681,160	3,082,510	401,350
Internal Services	41,318	41,318	-
School Security	737,677	871,418	133,741
Information Services	427,757	411,993	(15,764)
Staff/Personnel	829,269	969,418	140,149
Data Processing	775,475	771,572	(3,903)
Pupil Services	154,180	154,180	(1)
Total Support Services	28,199,084	29,998,514	1,799,430
TOTAL EXPENDITURES	70,636,792	75,081,057	4,444,265
OTHER FINANCING USES:			
Transfer to General Fund	250,000	100,000	(150,000)
Payments to Other Government Entities	1,877,208	1,932,209	55,001
Total Other Financing Uses	2,127,208	2,032,209	(94,999)
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 72,764,000	\$ 77,113,266	\$ 4,349,266
Revenues Over (Under)Expenditures and Other Financing Sources	\$ (1,280,001)	\$ (1,363,266)	\$ (83,265)