



**SPARTANBURG SCHOOL DISTRICT SEVEN  
2020-2021 GENERAL FUND BUDGET**

*Sorted by Function*

	Original Budget 2019-2020	Proposed Budget 2020-2021	Variance
<b>LOCAL REVENUE</b>			
Ad Valorem Tax	\$ 24,593,070	\$ 23,618,588	\$ (974,482)
County-Wide Tax	1,300,000	1,500,000	200,000
Delinquent Tax	870,000	870,000	-
In-Lieu of Tax	550,000	750,000	200,000
Interest Earnings	30,000	10,000	(20,000)
Other	959,903	499,903	(460,000)
<b>Total Local Revenue</b>	<b>28,302,972</b>	<b>27,248,491</b>	<b>(1,054,481)</b>
<b>STATE REVENUE</b>			
Bus Driver Salaries	425,334	425,334	-
Fringe Benefits	9,804,293	10,353,366	549,073
EFA	16,934,112	16,934,112	-
State Aid to Classrooms - Teacher Salaries	1,626,997	1,626,997	-
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	7,785,301	7,785,301	-
Merchant's Inventory Tax Relief	851,478	851,478	-
Manufacturer's Depreciation Re	205,000	205,000	-
Other State Revenue	29,800	29,800	-
PEBA On Behalf of Revenue	576,144	576,144	-
<b>Total State Revenue</b>	<b>44,897,652</b>	<b>45,446,725</b>	<b>549,073</b>
<b>OTHER FINANCING SOURCES:</b>			
Indirect Cost	75,795	75,795	-
Transfer in from Special Revenue Funds	2,416,426	2,508,835	92,409
CARES Act Funds	-	2,000,000	2,000,000
<b>FEDERAL REVENUE</b>	<b>57,155</b>	<b>57,155</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>75,750,000</b>	<b>77,337,000</b>	<b>1,587,000</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTION</b>			
Kindergarten	2,955,017	3,963,792	1,008,775
Primary 1-3	10,684,109	10,405,730	(278,379)
Elementary	14,314,706	13,681,117	(633,589)
High School 9-12	12,181,726	11,728,866	(452,860)
Vocational	386,031	406,538	20,507
Special Education & Homebound	3,275,359	3,766,355	490,996
Gifted & Talented	692,440	759,106	66,666
Autism	36,588	37,104	516
Four Year-Early Childhood	448,763	536,542	87,779
Summer School/After School	15,000	15,000	-
Other	92,803	-	(92,803)
<b>Total Instruction</b>	<b>45,082,543</b>	<b>45,300,149</b>	<b>217,606</b>
<b>SUPPORT SERVICES</b>			
Attendance & Social Work	727,717	791,235	63,518
Guidance	2,309,813	2,347,770	37,957
Health	382,034	421,942	39,908
Psychological	81,406	81,692	286
Curriculum Development	1,182,218	1,097,082	(85,136)
Educational Media	1,378,440	1,278,409	(100,031)
Program Supervisor	15,000	15,000	-
Inservice Training	156,031	83,548	(72,483)
Board of Education	253,510	203,510	(50,000)
Office of Superintendent	499,434	424,486	(74,948)
School Administration	5,782,060	5,864,817	82,757
Fiscal Services	775,562	868,409	92,847
Operations & Maintenance	10,152,882	10,281,998	129,116
Pupil Transportation	3,082,510	3,041,880	(40,630)
Internal Services	41,318	41,318	-
School Security	871,418	970,452	99,034
Information Services	411,993	392,666	(19,327)
Staff/Personnel	969,418	882,558	(86,860)
Data Processing	771,572	784,898	13,326
Pupil Services	154,180	154,180	-
<b>Total Support Services</b>	<b>29,998,514</b>	<b>30,027,852</b>	<b>29,338</b>
<b>TOTAL EXPENDITURES</b>	<b>75,081,057</b>	<b>75,328,000</b>	<b>246,943</b>
<b>OTHER FINANCING USES:</b>			
Transfer to General Fund	100,000	-	(100,000)
Payments to Other Government Entities	1,932,209	2,009,000	76,791
<b>Total Other Financing Uses</b>	<b>2,032,209</b>	<b>2,009,000</b>	<b>(23,209)</b>
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>	<b>\$ 77,113,266</b>	<b>\$ 77,337,000</b>	<b>\$ 223,734</b>
<b>Revenues Over (Under) Expenditures and Other Financing Sources</b>	<b>\$ (1,363,267)</b>	<b>\$ (0)</b>	<b>\$ 1,363,267</b>