

**SPARTANBURG SCHOOL DISTRICT SEVEN  
2021-2022 GENERAL FUND BUDGET**

*Sorted by Function*

	Original Budget 2020-2021	Proposed Budget 2021-2022	Variance
<b>LOCAL REVENUE</b>			
Ad Valorem Tax	\$ 23,618,588	\$ 25,930,222	\$ 2,311,634
County-Wide Tax	1,500,000	1,500,000	-
Delinquent Tax	870,000	1,020,000	150,000
In-Lieu of Tax	750,000	1,050,000	300,000
Interest Earnings	10,000	10,000	-
Other	499,903	109,903	(390,000)
<b>Total Local Revenue</b>	<b>27,248,491</b>	<b>29,620,124</b>	<b>2,371,633</b>
<b>STATE REVENUE</b>			
Bus Driver Salaries	425,334	425,334	-
Fringe Benefits	10,353,366	9,778,366	(575,000)
EFA	16,934,112	17,520,636	586,524
State Aid to Classrooms - Teacher Salaries	1,626,997	2,515,936	888,939
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	8,168,949	383,648
Merchant's Inventory Tax Relief	851,478	851,478	-
Manufacturer's Depreciation Re	205,000	305,000	100,000
Other State Revenue	29,800	29,800	-
PEBA On Behalf of Revenue	576,144	576,144	-
<b>Total State Revenue</b>	<b>45,446,725</b>	<b>46,830,836</b>	<b>1,384,111</b>
<b>OTHER FINANCING SOURCES:</b>			
Indirect Cost	75,795	350,795	275,000
Transfer in from Special Revenue Funds	2,508,835	2,461,090	(47,745)
CARES Act Funds	2,000,000	750,000	(1,250,000)
<b>FEDERAL REVENUE</b>	<b>57,155</b>	<b>57,155</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>77,337,000</b>	<b>80,070,000</b>	<b>2,733,000</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTION</b>			
Kindergarten	3,963,792	3,913,114	(50,678)
Primary 1-3	10,405,730	11,487,402	1,081,672
Elementary	13,681,117	14,441,496	760,379
High School 9-12	11,728,866	12,290,719	561,853
Vocational	406,538	437,601	31,063
Special Education & Homebound	3,766,354	3,556,171	(210,183)
Gifted & Talented	759,104	820,331	61,227
Autism	37,104	38,181	1,077
Four Year-Early Childhood	536,542	408,766	(127,776)
Summer School/After School	15,000	15,000	-
Other	-	-	-
<b>Total Instruction</b>	<b>45,300,147</b>	<b>47,408,781</b>	<b>2,108,634</b>
<b>SUPPORT SERVICES</b>			
Attendance & Social Work	791,235	731,617	(59,618)
Guidance	2,347,770	2,424,999	77,229
Health	421,942	577,571	155,629
Psychological	81,692	84,571	2,879
Curriculum Development	1,097,082	1,772,975	675,893
Educational Media	1,278,409	1,265,930	(12,479)
Program Supervisor	15,000	15,000	-
Inservice Training	83,548	78,970	(4,578)
Board of Education	203,510	243,510	40,000
Office of Superintendent	424,486	475,992	51,506
School Administration	5,864,817	5,686,146	(178,671)
Fiscal Services	868,409	1,037,528	169,119
Operations & Maintenance	10,281,998	10,788,168	506,170
Pupil Transportation	3,041,880	2,566,562	(475,318)
Internal Services	41,318	41,318	-
School Security	970,452	1,290,256	319,804
Information Services	392,666	400,047	7,381
Staff/Personnel	882,558	963,195	80,637
Data Processing	784,898	1,028,999	244,101
Pupil Services	154,180	174,180	20,000
<b>Total Support Services</b>	<b>30,027,852</b>	<b>31,647,534</b>	<b>1,619,682</b>
<b>TOTAL EXPENDITURES</b>	<b>75,327,999</b>	<b>79,056,315</b>	<b>3,728,316</b>
<b>OTHER FINANCING USES:</b>			
Transfer to General Fund	-	(1,195,315)	(1,195,315)
Payments to Other Government Entities	2,009,000	2,209,000	200,000
<b>Total Other Financing Uses</b>	<b>2,009,000</b>	<b>1,013,685</b>	<b>(995,315)</b>
<b>TOTAL EXPENDITURES AND OTHER FINANCING USE \$</b>	<b>77,337,000</b>	<b>\$ 80,070,000</b>	<b>\$ 2,733,000</b>
<b>Revenues Over (Under)Expenditures and</b>			
<b>Other Financing Sou</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 0</b>