

**R. D. ANDERSON APPLIED TECHNOLOGY CENTER
General Fund Budget 2020-21**

	2019-20	2020-21	
	BSC - \$2485	BSC -\$2487	Difference
Tax Revenue			
Owner Occupied	\$ 792,448.00	\$ 803,938.00	\$11,490.00
Non Owner Occupied	\$ 2,166,609.00	\$ 2,551,702.54	\$385,093.54
Fee in Lieu of Taxes	\$ 400,000.00	\$ 400,000.00	\$0.00
Delinquent Taxes	\$ 50,000.00	\$ 50,000.00	\$0.00
Merchants Inventory	\$ 29,747.00	\$ 29,747.00	\$0.00
Manufacturer's Depreciation	\$ 27,456.00	\$ 27,456.00	\$0.00
Total Tax Revenue	\$ 3,466,260.00	\$ 3,862,843.54	\$ 396,583.54
Non Tax Revenue			
Tuition	\$ 1,588,646.00	\$ 1,635,874.00	\$47,228.00
Payment from other LEA's	\$ 117,551.00	\$ 117,551.00	\$0.00
Interest	\$ 10,000.00	\$ 10,000.00	\$0.00
State Revenue/Transfer from EIA	\$ 133,931.00	\$ 133,931.00	\$0.00
State Revenue/Retiree Ins.	\$ 111,529.00	\$ 111,529.00	\$0.00
State Aid to Classrooms Teacher Salary	\$ 99,420.00	\$ 99,420.00	\$0.00
Total Non Tax Revenue	\$2,061,077.00	\$2,108,305.00	\$47,228.00
Total Revenue	\$ 5,527,337.00	\$ 5,971,148.54	\$ 443,811.54
EXPENDITURES			
INSTRUCTION:			
Vocational	\$ 3,336,975.00	\$ 3,434,566.00	\$97,591.00
SUPPORT SERVICES:			
Guidance	\$ 215,731.00	\$ 225,785.00	\$10,054.00
Job Placement	\$ 88,531.00	\$ 88,880.00	\$349.00
CCR Services Coordinator/Sp.Program	\$ 145,160.00	\$ 145,910.00	\$750.00
Board of Education	\$ 32,214.00	\$ 32,214.00	\$0.00
Administration	\$ 543,664.00	\$ 549,893.00	\$6,229.00
Finance	\$ 81,875.00	\$ 83,180.00	\$1,305.00
Operation & Maintenance	\$ 881,687.00	\$ 1,023,514.00	\$141,827.00
School Resource Officer	\$ 63,000.00	\$ 63,000.00	\$0.00
Data Processing	\$ 1,000.00	\$ 1,000.00	\$0.00
Transfer to Building Fund	\$ 137,500.00	\$ -	\$137,500.00
Transfer to Master Skills Center		\$ 323,206.54	
Total Support Services	\$ 2,190,362.00	\$ 2,536,582.54	\$346,220.54
Total Expenditures	\$ 5,527,337.00	\$ 5,971,148.54	\$443,811.54

Approved,

Chairman, Board of Trustees



SPARTANBURG SCHOOL DISTRICT SEVEN
2020-2021 GENERAL FUND BUDGET
McCarthy-Teszler Program
 Sorted by FUNCTION



	Original Budget 2019-2020	Proposed Budget 2020-2021	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 8,085,022	\$ 8,085,588	\$ 586
Delinquent Tax	240,000	260,000	20,000
In-Lieu of Tax	1,340,000	1,640,000	300,000
Tuition - Other LEA	1,718,334	1,718,334	-
Revenue Other Governments	2,286,951	2,408,627	141,676
Total Local Revenue	13,650,307	14,112,549	462,242
STATE REVENUE			
Bus Driver Salaries	217,726	187,726	(30,000)
Fringe Benefits	666,623	762,159	95,536
Merchant's Inventory Tax Relief	87,000	87,000	-
Manufacturer's Depreciation Re	120,000	175,000	55,000
State Aid to Classrooms/Teacher Salary	164,644	164,644	-
Total State Revenue	1,255,993	1,376,529	120,536
OTHER FINANCING SOURCES:			
Transfer in from Special Revenue Funds	244,530	240,922	(3,608)
FEDERAL REVENUE			
	-	-	-
TOTAL REVENUE	15,150,830	15,730,000	579,170
EXPENDITURES:			
INSTRUCTION			
Vocational	854,114	848,115	195,001
Special Education & Homebound	9,489,025	9,522,567	33,542
Total Instruction	10,143,139	10,371,682	228,543
SUPPORT SERVICES			
Guidance	91,764	92,226	462
Health	1,279,447	1,364,895	85,448
Psychological	88,105	107,681	19,576
Speech & Hearing	398,672	188,729	(207,943)
Educational Media	123,214	114,511	(8,703)
Inservice Training	39,082	33,868	(5,214)
School Administration	571,764	578,041	6,277
Fiscal Services	47,322	47,718	396
Operations & Maintenance	579,415	701,627	122,212
Pupil Transportation	1,352,239	1,193,111	(159,128)
School Security	52,000	52,000	-
Staff/Personnel	15,357	23,958	8,599
Data Processing	-	116,310	116,310
Pupil Services	7,330	7,329	(1)
Total Support Services	4,643,711	4,622,002	(21,709)
TOTAL EXPENDITURES	14,786,850	14,993,684	206,834
OTHER FINANCING USES:			
District 7 Administrative Fee	378,450	404,359	25,909
Transfer to General Fund	-	-	-
Transfer to Debt Service	874,000	874,000	-
Payments to Other Government Entities	200,000	100,000	(100,000)
Total Other Financing Uses	1,452,450	1,378,359	(74,091)
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 16,239,300	\$ 16,372,044	\$ 132,745
Revenues Over (Under) Expenditures and Other Financing Sources	(1,088,471)	(642,044)	446,427



SPARTANBURG SCHOOL DISTRICT SEVEN
2020-2021 GENERAL FUND BUDGET
Spartanburg County Alternative School
Sorted by FUNCTION

WHITLOCK
Flexible Learning Center

	Original Budget 2019-2020	Proposed Budget 2020-2021	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 2,671,398	\$ 2,674,711	\$ 3,313
Delinquent Tax	75,000	85,000	10,000
In-Lieu of Tax	450,000	475,000	25,000
Total Local Revenue	3,196,398	3,234,711	38,313
STATE REVENUE			
Manufacturer's Depreciation Re	39,000	59,000	20,000
Revenue Other Governments	1,318,722	1,489,704	150,982
Total State Revenue	1,357,722	1,528,704	170,982
OTHER FINANCING SOURCES:			
Transfer in from Special Revenue Funds	143,297	141,182	(2,115)
State Aid to Classrooms	96,482	95,403	(1,079)
FEDERAL REVENUE			
	-	-	-
TOTAL REVENUE	4,793,899	5,000,000	206,100
EXPENDITURES:			
INSTRUCTION			
Elementary	1,253,557	1,378,990	125,433
High School 9-12	1,313,992	1,225,777	(88,215)
Special Education & Homebound	373,509	371,803	(1,906)
Tuition to LEA	150,000	150,000	-
Total Instruction	3,091,058	3,126,370	35,312
SUPPORT SERVICES			
Attendance & Social Work	157,177	145,000	(12,177)
Guidance	213,432	224,603	11,171
Health	65,580	64,693	(887)
Inservice Training	65,435	58,904	(6,531)
Board of Education	10,000	10,000	-
School Administration	481,974	486,268	4,294
Operations & Maintenance	431,800	507,160	75,360
Pupil Transportation	80,000	73,238	(6,764)
School Security	61,000	64,000	3,000
Staff/Personnel	20,898	18,519	(2,379)
Data Processing	41,000	51,000	10,000
Pupil Services	758	758	-
Other	208,821	197,730	(11,091)
Total Support Services	1,837,875	1,901,871	63,996
TOTAL EXPENDITURES	4,928,933	5,028,240	99,307
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 4,928,933	\$ 5,028,240	\$ 99,307
Revenues Over (Under)Expenditures and Other Financing Sources	\$ (135,034)	\$ (28,240)	\$ 106,793