



**Spartanburg County School District Number Seven**  
**Spartanburg County Alternative School (SCAS)**  
**2013-2014 Budget**

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Proposed 2013-2014
<b>LOCAL REVENUE</b>				
Local Property Tax including Delinquent	\$ 2,126,928	\$ 2,113,031	\$ 2,179,504	\$ 2,305,886
Intergovernmental (Tier II, III, and Transp)	1,037,021	1,125,311	796,432	843,432
Other	560	-	560	
	<b>\$ 3,164,509</b>	<b>\$ 3,238,342</b>	<b>\$ 2,976,496</b>	<b>\$ 3,149,318</b>
<b>STATE REVENUE</b>				
Manufacturer's Depreciation	37,394	37,551	37,394	37,394
Other	-			
	<b>\$ 37,394</b>	<b>\$ 37,551</b>	<b>\$ 37,394</b>	<b>\$ 37,394</b>
<b>TOTAL REVENUE</b>	<b>\$ 3,201,903</b>	<b>\$ 3,275,893</b>	<b>\$ 3,013,890</b>	<b>\$ 3,186,712</b>
<b>TOTAL EXPENDITURES</b>				
Instruction	\$ (2,006,666)	\$ (2,051,610)	\$ (2,135,533)	(2,138,230)
Supporting	\$ (1,261,388)	\$ (1,304,359)	\$ (1,351,032)	(1,473,932)
Other	-			(57,000)
<b>OTHER FINANCING SOURCES (USES)</b>	<b>\$ (12,444)</b>	<b>\$ 1,389</b>	<b>\$ 293,000</b>	<b>440,222</b>
<i>Fund Balance Change projected through FYE13</i>	(78,595)	(78,687)	(125,000)	(42,228)
<b>ENDING FUND BALANCE</b>	<b>\$ 874,664</b>	<b>\$ 795,977</b>	<b>\$ 670,977</b>	<b>\$ 628,749</b>
<i>Fund Balance as % Expenses</i>	26.8%	23.7%	19.2%	17.1%



**Spartanburg County School District Seven**  
**Spartanburg County Alternative School (SCAS)**  
**2013-2014 General Fund Budget**  
*based on House version 5/1/13*

**mcampbell:**  
 includes returning  
 .2 mills from  
 previous year xfer  
 to McCarthy

**REVENUES**

Account	Description	FY13 Original		FY14	
		Budget		Recommended	Difference
189.000.000.011100.893	Ad Valorum Tax-Real Estate	\$ 1,551,486		\$ 1,664,886	\$113,400
189.000.000.011101.893	Ad Valorum Tax-Vehicles	305,000		330,000	25,000
189.000.000.011104.893	Delinquent Tax	115,000		103,000	(12,000)
189.000.000.011400.893	Penalties/Interest On Taxes	18		-	(18)
189.000.000.012800.893	Revenue In Lieu Of Taxes	208,000		208,000	-
189.000.000.019990.893	Revenue-Other Misc	560		-	(560)
189.000.000.021000.893	Revenue-Other Governments	-		-	-
189.000.000.038200.893	Homestead Exemption	128,432		128,432	-
189.000.000.038250.893	School Tax Credit	668,000		715,000	47,000
189.000.000.038400.893	Manufacturers Dep Reimb	37,394		37,394	-
189.000.000.052200.893	Transfer In From Special Revenue	350,000		350,000	-
189.000.000.052300.893	Transfer In From Special Revenue-EIA	-		90,222	90,222
<b>Total Revenues</b>		<b>\$ 3,363,890</b>		<b>\$ 3,626,934</b>	<b>\$263,044</b>

**EXPENDITURES**

Account	Description	FY13 Original		FY14	
		Budget		Recommended	Difference
189.000.113.110000.893	Salaries - Teachers	\$ 501,224		\$ 501,557	\$333
189.000.113.115000.893	Salaries - Aides	73,969		92,409	18,440
189.000.113.120000.893	Salaries-Substitutes	9,500		9,500	0
189.000.113.210000.893	Fringe-Insurance	71,006		76,074	5,068
189.000.113.220000.893	Fringe-Retirement	88,526		94,442	5,916
189.000.113.230000.893	Fringe-Fica	45,635		46,165	530
189.000.113.270000.893	Fringe-Workers Comp	6,562		6,638	76
189.000.113.323000.893	Repairs/Maintenance	318		318	0
189.000.113.360000.893	Printing/Binding	2,000		2,000	0
189.000.113.410000.893	Supplies/Small Equipment	4,700		4,700	0
189.000.113.420000.893	Textbooks	6,200		6,200	0
189.000.113.445000.893	Tech Supplies/Software	4,782		4,782	0
189.000.114.110000.893	Salaries - Teachers	773,654		703,634	(70,021)
189.000.114.115000.893	Salaries - Aides	-		20,000	20,000
189.000.114.120000.893	Salaries-Substitutes	12,000		12,000	0
189.000.114.210000.893	Fringe-Insurance	79,623		96,945	17,322
189.000.114.220000.893	Fringe-Retirement	119,129		115,127	(4,002)
189.000.114.230000.893	Fringe-Fica	61,932		56,276	(5,656)
189.000.114.270000.893	Fringe-Workers Comp	8,905		8,092	(813)
189.000.114.331000.893	Student Transportation	669		669	0
189.000.114.360000.893	Printing/Binding	387		387	0
189.000.114.360360.893	Printing-Copier	8,955		8,955	0
189.000.114.410000.893	Supplies/Small Equipment	5,108		5,108	0
189.000.114.410009.893	Supplies/Furniture	3,500		3,500	0
189.000.114.410050.893	Supplies/Small Equipment - Art	3,500		3,500	0
189.000.114.420000.893	Textbooks	3,200		3,200	0
189.000.127.110000.893	Salaries - Teachers	91,897		92,631	734
189.000.127.120000.893	Salaries-Substitutes	300		500	200
189.000.127.210000.893	Fringe-Insurance	5,732		15,198	9,466
189.000.127.220000.893	Fringe-Retirement	8,731		14,575	5,844
189.000.127.230000.893	Fringe-Fica	4,501		7,125	2,624
189.000.127.270000.893	Fringe-Workers Comp	647		1,024	377
189.000.181.372000.893	Tuition to LEA	125,000		125,000	0

Account	Description	FY13 Original Budget	FY14 Recommended	Difference
189.000.211.395000.893	Other Services	-	117,000	117,000
189.000.212.110000.893	Salaries - Teachers	176,077	178,156	2,079
189.000.212.115000.893	Salaries - Aides	22,645	23,098	453
189.000.212.120000.893	Salaries-Substitutes	300	500	200
189.000.212.210000.893	Fringe-Insurance	26,928	26,835	(93)
189.000.212.220000.893	Fringe-Retirement	29,535	31,575	2,040
189.000.212.230000.893	Fringe-Fica	15,225	15,434	209
189.000.212.270000.893	Fringe-Workers Comp	2,189	2,219	30
189.000.212.410000.893	Supplies/Small Equipment	250	250	0
189.000.213.110000.893	Salaries - Teachers	32,640	33,293	653
189.000.213.120000.893	Salaries-Substitutes	500	500	0
189.000.213.210000.893	Fringe-Insurance	6,868	6,774	(94)
189.000.213.220000.893	Fringe-Retirement	4,918	5,289	371
189.000.213.230000.893	Fringe-Fica	2,535	2,585	50
189.000.213.270000.893	Fringe-Workers Comp	365	372	7
189.000.213.410000.893	Supplies/Small Equipment	1,750	1,750	0
189.000.224.120000.893	Salaries-Substitutes	1,200	1,500	300
189.000.224.220000.893	Fringe-Retirement	161	235	74
189.000.224.230000.893	Fringe-Fica	92	115	23
189.000.224.270000.893	Fringe-Workers Comp	13	17	4
189.000.224.312000.893	Staff Instructional Service	2,300	2,300	0
189.000.224.332000.893	Travel/Registration	8,500	8,500	0
189.000.224.640000.893	Dues/Fees	200	200	0
189.000.231.318000.893	Audit Services	6,500	6,500	0
189.000.233.111000.893	Salaries-Principals	229,218	233,802	4,584
189.000.233.115000.893	Salaries - Aides	79,176	80,760	1,584
189.000.233.120000.893	Salaries-Substitutes	1,800	1,800	0
189.000.233.210000.893	Fringe-Insurance	39,101	41,075	1,974
189.000.233.220000.893	Fringe-Retirement	46,033	49,511	3,478
189.000.233.230000.893	Fringe-Fica	23,730	24,202	472
189.000.233.270000.893	Fringe-Workers Comp	3,412	3,480	68
189.000.233.290000.893	Fringe-Other	764	775	11
189.000.233.323000.893	Repairs/Maintenance	200	200	0
189.000.233.332000.893	Travel/Registration	2,200	2,200	0
189.000.233.410000.893	Supplies/Small Equipment	13,725	11,225	(2,500)
189.000.254.110000.893	Salaries-Operations	55,859	54,995	(864)
189.000.254.130000.893	Salaries-Overtime	2,000	2,500	500
189.000.254.210000.893	Fringe-Insurance	12,955	15,663	2,708
189.000.254.220000.893	Fringe-Retirement	8,298	8,998	700
189.000.254.230000.893	Fringe-Fica	4,277	4,398	121
189.000.254.270000.893	Fringe-Workers Comp	615	632	17
189.000.254.290000.893	Fringe-Other	699	700	1
189.000.254.321000.893	Utilities-Water/Sewer	15,000	15,000	0
189.000.254.321001.893	Waste Collection	5,000	5,000	0
189.000.254.322000.893	Cleaning Services	116,000	116,000	0
189.000.254.323000.893	Repairs/Maintenance	20,000	20,000	0
189.000.254.340000.893	Communications	2,500	2,500	0
189.000.254.410000.893	Supplies/Small Equipment	11,214	11,214	0
189.000.254.410004.893	Supplies/Small Equipment	1,950	1,950	0
189.000.254.470000.893	Heating	22,000	22,000	0
189.000.254.470001.893	Utilities - Electricity	105,000	105,000	0
189.000.254.540080.893	Equipment	800	800	0
189.000.254.690000.893	Other Expenditures	750	750	0
189.000.255.331000.893	Student Transportation	95,000	95,000	0
189.000.258.313000.893	Student Services	58,000	58,000	0
189.000.258.323000.893	Repairs/Maintenance	400	400	0
189.000.258.399000.893	Miscellaneous Purchased Services	415	115	(300)

mcampbell:  
Reduced 20%

mcampbell:  
reduced

Account	Description	FY13 Original	FY14	Difference
		Budget	Recommended	
189.000.258.410000.893	Supplies/Small Equipment	7,800	7,800	0
189.000.263.399000.893	Miscellaneous Purchased Services	200	-	(200)
189.000.266.445000.893	Tech Supplies/Software	26,500	10,000	(16,500)
189.000.271.660000.893	Field Trips	491	491	0
189.000.420.710000.893	Transfer to General Sub Fund	(179,675)	(42,228)	137,447
189.000.431.791000.893	Indirect Cost	57,000	57,000	0
<b>Total Expenditures</b>		<b>\$ 3,363,890</b>	<b>\$ 3,626,934</b>	<b>\$ 263,044</b>

mcampbell:  
reduced