



SPARTANBURG SCHOOL DISTRICT SEVEN
2019-2020 GENERAL FUND BUDGET
McCarthy-Teszler Program
Sorted by FUNCTION



	Original Budget 2018-2019	Proposed Budget 2019-2020	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 7,485,098	\$ 8,085,022	\$ 599,924
Delinquent Tax	290,000	240,000	(50,000)
In-Lieu of Tax	1,140,000	1,340,000	200,000
Tuition - Other LEA	1,718,334	1,718,334	-
Revenue Other Governments	2,011,951	2,266,951	255,000
Total Local Revenue	12,645,383	13,650,307	1,004,924
STATE REVENUE			
Bus Driver Salaries	217,726	217,726	-
Fringe Benefits	598,732	666,623	67,891
Merchant's Inventory Tax Relief	87,000	87,000	-
Manufacturer's Depreciation Re	120,000	120,000	-
State Aid to Classrooms/Teacher Salary	-	164,644	164,644
Total State Revenue	1,023,458	1,255,993	232,535
OTHER FINANCING SOURCES:			
Transfer In from Special Revenue Funds	231,759	244,530	12,771
FEDERAL REVENUE			
	-	-	-
TOTAL REVENUE	13,900,600	15,150,830	1,250,230
EXPENDITURES:			
INSTRUCTION			
Vocational	607,654	654,114	46,460
Special Education & Homebound	8,765,834	9,489,025	723,191
Total Instruction	9,373,488	10,143,139	769,651
SUPPORT SERVICES			
Guidance	141,074	91,764	(49,310)
Health	1,334,459	1,279,447	(55,012)
Psychological	95,871	88,105	(7,766)
Speech & Hearing	318,514	396,672	78,158
Educational Media	117,847	123,214	5,367
Inservice Training	38,936	39,082	146
School Administration	541,010	571,764	30,754
Fiscal Services	45,630	47,322	1,692
Operations & Maintenance	580,822	579,415	18,593
Pupil Transportation	1,081,564	1,352,239	270,675
School Security	45,000	52,000	7,000
Staff/Personnel	21,055	15,357	(5,698)
Pupil Services	7,329	7,329	-
Total Support Services	4,349,111	4,643,710	294,599
TOTAL EXPENDITURES	13,722,599	14,786,849	1,064,250
OTHER FINANCING USES:			
District 7 Administrative Fee	378,450	378,450	-
Transfer to General Fund	-	-	-
Transfer to Debt Service	874,000	874,000	-
Payments to Other Government Entities	200,000	200,000	-
Total Other Financing Uses	1,452,450	1,452,450	-
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 15,175,051	\$ 16,239,300	\$ 1,064,250
Revenues Over (Under) Expenditures and Other Financing Sources	(1,274,451)	(1,088,470)	185,981