



SPARTANBURG SCHOOL DISTRICT SEVEN
2022-2023 GENERAL FUND BUDGET
McCarthy-Teszler Program
 Sorted by **FUNCTION**



	Original Budget 2021-2022	Proposed Budget 2022-2023	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 9,012,423	\$ 9,600,000	\$ 587,577
Delinquent Tax	300,000	300,000	-
In-Lieu of Tax	2,000,000	2,128,000	128,000
Tuition - Other LEA	1,988,185	2,500,000	511,815
Revenue Other Governments	2,408,627	2,562,116	153,489
Total Local Revenue	15,709,235	17,090,116	1,380,881
STATE REVENUE			
Bus Driver Salaries	262,726	262,726	-
Fringe Benefits	669,117	323,669	(345,448)
Merchant's Inventory Tax Relief	87,000	87,000	-
Manufacturer's Depreciation Re	175,000	236,489	61,489
State Aid to Classrooms/Teacher Salary	174,969	-	(174,969)
Total State Revenue	1,368,812	909,884	(458,928)
OTHER FINANCING SOURCES:			
Transfer in from Special Revenue Funds	246,953	-	(246,953)
FEDERAL REVENUE			
	-	-	-
TOTAL REVENUE	17,325,000	18,000,000	675,000
EXPENDITURES:			
INSTRUCTION			
Vocational	831,555	784,079	(47,476)
Special Education & Homebound	10,008,379	12,096,305	2,087,926
Summer School	148,654	244,316	95,662
Total Instruction	10,988,588	13,124,700	2,136,112
SUPPORT SERVICES			
Attendance & Social Work	-	191,893	191,893
Guidance	97,030	171,524	74,494
Health	1,417,298	1,679,911	262,613
Psychological	115,179	116,468	1,289
Exceptional Program Service	-	75,000	75,000
Instruction/Curriculum Development	-	7,404	7,404
Educational Media	202,457	219,720	17,263
Program Supervisor	-	2,271	2,271
Inservice Training	27,327	33,461	6,134
School Administration	542,281	640,142	97,861
Fiscal Services	48,857	50,753	1,896
Operations & Maintenance	655,942	663,968	8,026
Pupil Transportation	1,168,784	1,147,760	(21,024)
School Security	52,000	17,000	(35,000)
Staff/Personnel	23,956	33,956	10,000
Pupil Services	7,329	7,329	-
Total Support Services	4,358,440	5,058,560	700,120
TOTAL EXPENDITURES	15,347,028	18,183,260	2,836,232
OTHER FINANCING USES:			
District 7 Administrative Fee	404,359	404,359	-
Transfer to General Fund	599,612	(1,607,620)	(2,207,232)
Transfer to Debt Service	874,000	920,000	46,000
Payments to Other Government Entities	100,000	100,000	-
Total Other Financing Uses	1,977,971	(183,261)	(2,161,232)
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 17,325,000	\$ 18,000,000	\$ 675,000
Revenues Over (Under) Expenditures and Other Financing Sources	-	-	-