



SPARTANBURG SCHOOL DISTRICT SEVEN
2021-2022 GENERAL FUND BUDGET
McCarthy-Teszler Program
 Sorted by **FUNCTION**



	Original Budget 2020-2021	Proposed Budget 2021-2022	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 8,085,588	\$ 9,012,423	\$ 926,835
Delinquent Tax	260,000	300,000	40,000
In-Lieu of Tax	1,640,000	2,000,000	360,000
Tuition - Other LEA	1,718,334	1,988,185	269,851
Revenue Other Governments	2,408,627	2,408,627	-
Total Local Revenue	14,112,549	15,709,235	1,596,686
STATE REVENUE			
Bus Driver Salaries	187,726	262,726	75,000
Fringe Benefits	762,159	669,117	(93,042)
Merchant's Inventory Tax Relief	87,000	87,000	-
Manufacturer's Depreciation Re	175,000	175,000	-
State Aid to Classrooms/Teacher Salary	164,644	174,969	10,325
Total State Revenue	1,376,529	1,368,812	(7,717)
OTHER FINANCING SOURCES:			
Transfer in from Special Revenue Funds	240,922	246,953	6,031
FEDERAL REVENUE			
	-	-	-
TOTAL REVENUE	15,730,000	17,325,000	1,595,000
EXPENDITURES:			
INSTRUCTION			
Vocational	849,115	831,555	(17,560)
Special Education & Homebound	8,589,969	8,777,353	187,384
Total Instruction	9,439,084	9,608,908	169,824
SUPPORT SERVICES			
Guidance	92,226	97,030	4,804
Health	1,364,895	1,417,298	52,403
Psychological	107,681	115,179	7,498
Speech & Hearing	1,121,327	1,379,680	258,353
Educational Media	114,511	202,457	87,946
Inservice Training	33,868	27,327	(6,541)
School Administration	578,041	542,281	(35,760)
Fiscal Services	47,718	48,857	1,139
Operations & Maintenance	701,627	655,942	(45,685)
Pupil Transportation	1,193,111	1,168,784	(24,327)
School Security	52,000	52,000	-
Staff/Personnel	23,956	23,956	-
Data Processing	116,310	-	(116,310)
Pupil Services	7,329	7,329	-
Total Support Services	5,554,600	5,738,120	183,520
TOTAL EXPENDITURES	14,993,684	15,347,028	353,344
OTHER FINANCING USES:			
District 7 Administrative Fee	404,359	404,359	-
Transfer to General Fund		599,612	599,612
Transfer to Debt Service	874,000	874,000	-
Payments to Other Government Entities	100,000	100,000	-
Total Other Financing Uses	1,378,359	1,977,971	599,612
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 16,372,043	\$ 17,325,000	\$ 952,958
Revenues Over (Under)Expenditures and Other Financing Sources	(642,044)	-	642,044