



**Spartanburg County School District Number Seven  
McCarthy/Teszler School  
2012-2013 Budget**

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Proposed 2012-2013
<b>LOCAL REVENUE</b>						
Local Property Tax including Delinquent	\$ 4,767,059	\$ 4,706,807	\$ 5,387,563	\$ 6,438,831	\$ 6,482,000	\$ 6,587,000
Interest Earnings	184,537	39,511	-	-	1,000	1,000
Tuition other LEA	634,329	479,804	405,868	431,455	492,000	378,265
Other	100,283	91,014	40,010	375	34,000	
	<b>\$ 5,686,208</b>	<b>\$ 5,317,136</b>	<b>\$ 5,833,441</b>	<b>\$ 6,870,661</b>	<b>\$ 7,009,000</b>	<b>\$ 6,966,265</b>
<b>STATE REVENUE</b>						
Bus Drivers Salaries	\$ 180,706	\$ 133,257	\$ 137,541	\$ 136,654	\$ 140,000	\$ 115,000
Fringe Benefits	400,587	399,040	407,645	421,925	430,000	448,000
EFA	862,465	800,193	643,038	550,843	728,126	573,005
Receipts Other Governments (Tiers)	1,567,941	1,725,886	1,908,882	1,817,796	1,947,180	1,902,180
Merchants Inventory	86,876	86,876	86,876	86,876	87,000	87,000
Manufacturer's Depreciation	80,496	80,603	94,679	113,245	95,000	95,000
Other				5,482		94,500
	<b>\$ 3,179,071</b>	<b>\$ 3,225,855</b>	<b>\$ 3,278,661</b>	<b>\$ 3,132,821</b>	<b>\$ 3,427,306</b>	<b>\$ 3,314,685</b>
<b>TOTAL REVENUE</b>	<b>\$ 8,865,279</b>	<b>\$ 8,542,991</b>	<b>\$ 9,112,102</b>	<b>\$ 10,003,482</b>	<b>\$ 10,436,306</b>	<b>\$ 10,280,950</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ (7,805,280)</b>	<b>\$ (8,722,751)</b>	<b>\$ (8,729,318)</b>	<b>\$ (8,613,003)</b>	<b>\$ (9,431,075)</b>	<b>\$ (9,643,712)</b>
Instruction				(6,249,791)	(6,973,002)	(7,122,993)
Supporting				(2,183,156)	(2,458,073)	(2,520,719)
Other				(180,056)		
<b>OTHER FINANCING SOURCES (USES)</b>	<b>\$ (1,397,513)</b>	<b>\$ (904,548)</b>	<b>\$ (1,367,777)</b>	<b>\$ (1,073,349)</b>	<b>\$ (1,005,231)</b>	<b>\$ (1,218,408)</b>
<b>Total Expenditures and OFS</b>	<b>\$ (9,202,793)</b>	<b>\$ (9,627,299)</b>	<b>\$ (10,097,095)</b>	<b>\$ (9,686,352)</b>	<b>\$ (10,436,306)</b>	<b>\$ (10,862,120)</b>
Fund Balance Change	(337,514)	(1,084,308)	(984,993)	317,130	-	(581,170)
<b>ENDING FUND BALANCE</b>	<b>\$ 3,508,310</b>	<b>\$ 2,424,002</b>	<b>\$ 1,439,009</b>	<b>\$ 1,756,139</b>	<b>\$ 1,756,139</b>	<b>\$ 1,174,969</b>
<i>Fund Balance as % Expenses</i>	38.1%	25.2%	14.3%	18.1%	16.8%	10.8%