

Spartanburg County School District Number Seven
McCarthy/Teszler School
2016-2017 Budget

	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed 2016-2017
LOCAL REVENUE				
Local Property Tax including Delinquent	\$ 7,178,569	\$ 8,041,219	\$ 7,844,897	\$ 8,520,168
Tuition other LEA	692,134	1,396,220	690,000	1,628,297
Other	-	-	-	-
	\$ 7,870,703	\$ 9,437,439	\$ 8,534,897	\$ 10,148,465
STATE REVENUE				
Bus Drivers Salaries	\$ 131,041	\$ 150,137	\$ 113,000	\$ 218,726
Fringe Benefits	521,632	516,656	520,635	528,243
EFA	570,629	-	-	-
Receipts Other Governments (Tiers)	1,888,636	1,895,137	2,655,138	1,957,282
Merchants Inventory	86,876	86,876	87,000	87,000
Manufacturer's Depreciation	104,612	118,340	95,000	120,000
Other Financing Sources	-	149,394	151,845	172,784
	\$ 3,303,426	\$ 2,916,540	\$ 3,622,618	\$ 3,084,035
TOTAL REVENUE	\$ 11,174,129	\$ 12,353,979	\$ 12,157,515	\$ 13,232,500
TOTAL EXPENDITURES	\$ (9,738,923)	\$ (9,870,229)	\$ (11,139,228)	\$ (12,482,560)
Instruction	\$ (6,637,629)	\$ (6,647,507)	\$ (7,264,740)	\$ (8,654,228)
Supporting	\$ (2,976,633)	\$ (2,998,211)	\$ (3,648,348)	\$ (3,602,192)
Other	\$ (124,661)	\$ (224,511)	\$ (226,140)	\$ (226,140)
OTHER FINANCING (USES)	\$ (876,961)	\$ (1,883,751)	\$ (1,024,000)	\$ (1,024,000)
Total Expenditures and OFS	\$ (10,615,884)	\$ (11,753,980)	\$ (12,163,229)	\$ (13,506,559)
Fund Balance Change	558,245	600,000	(5,714)	(274,059)
ENDING FUND BALANCE	\$ 3,486,983	\$ 4,086,983	\$ 4,081,269	\$ 3,807,210
<i>Fund Balance as % Current Expenses</i>	32.8%	34.8%	33.6%	28.2%

**SPARTANBURG SCHOOL DISTRICT SEVEN
2016-2017 GENERAL FUND BUDGET
McCarthy-Teszler Program
Sorted by FUNCTION**

	2015-2016 Budget	Proposed Budget 2016-2017	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 6,834,897	\$ 7,130,168	\$ 295,271
Delinquent Tax	285,000	340,000	55,000
In-Lieu of Tax	725,000	1,050,000	325,000
Tuition - Other LEA	690,000	1,628,297	938,297
Revenue Other Governments	2,655,138	1,957,282	(697,856)
Total Local Revenue	11,190,035	12,105,747	915,712
STATE REVENUE			
Bus Driver Salaries	113,000	218,726	105,726
Fringe Benefits	520,635	528,243	7,608
Merchant's Inventory Tax Relief	87,000	87,000	-
Manufacturer's Depreciation Re	95,000	120,000	25,000
Total State Revenue	815,635	953,969	138,334
OTHER FINANCING SOURCES:			
Transfer in from Special Revenue Funds	151,845	172,784	20,939
FEDERAL REVENUE	-	-	-
TOTAL REVENUE	12,157,515	13,232,500	1,074,985
EXPENDITURES:			
INSTRUCTION			
Vocational	421,427	489,929	68,502
Special Education & Homebound	6,608,023	7,859,339	1,251,316
Total Instruction	7,029,450	8,349,268	1,319,818
SUPPORT SERVICES			
Guidance	77,261	81,328	4,067
Health	826,439	934,016	107,577
Psychological	74,293	77,517	3,224
Speech & Hearing	267,933	326,200	58,267
Educational Media	105,091	109,959	4,868
Inservice Training	46,905	49,955	3,050
Board of Education	24,630	24,630	-
School Administration	473,302	523,155	49,853
Fiscal Services	45,876	40,772	(5,104)
Operations & Maintenance	552,583	562,153	9,570
Pupil Transportation	1,340,357	1,118,876	(221,481)
Internal Services	200	-	(200)
School Security	39,538	39,538	-
Staff/Personnel	3,871	11,723	7,852
Pupil Services	5,379	7,329	1,950
Total Support Services	3,883,638	3,907,151	23,513
TOTAL EXPENDITURES	10,913,088	12,256,419	1,343,331
OTHER FINANCING USES:			
District 7 Administrative Fee	150,000	150,000	-
Transfer to General Fund	(5,713)	(274,059)	(268,346)
Transfer to Debt Service	874,000	874,000	-
Payments to Other Government Entities	226,140	226,140	-
Total Other Financing Uses	1,244,427	976,081	(268,346)
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 12,157,515	\$ 13,232,500	\$ 1,074,985
Revenues Over (Under)Expenditures and Other Financing Sources			
	-	-	-

SPARTANBURG SCHOOL DISTRICT Seven
2016-2017 GENERAL FUND BUDGET
McCarthy Teszler Program
Sorted by OBJECT

	2015-2016 Budget	Proposed Budget 2016-2017	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 6,834,897	\$ 7,130,168	\$ 295,271
Delinquent Tax	285,000	340,000	55,000
In-Lieu of Tax	725,000	1,050,000	325,000
Tuition - Other LEA	690,000	1,628,297	938,297
Revenue Other Governments	2,655,138	1,957,282	(697,856)
Total Local Revenue	11,190,035	12,105,747	915,712
STATE REVENUE			
Bus Driver Salaries	113,000	218,726	105,726
Fringe Benefits	520,635	528,243	7,608
Merchant's Inventory Tax Relief	87,000	87,000	-
Manufacturer's Depreciation Re	95,000	120,000	25,000
Total State Revenue	815,635	953,969	138,334
OTHER FINANCING SOURCES:			
Transfer in from Special Revenue Funds	151,845	172,784	20,939
FEDERAL REVENUE			
TOTAL REVENUE	12,157,515	13,232,500	1,074,985
EXPENDITURES:			
Employee Salaries	5,801,015	6,441,611	640,596
Substitute Salaries	248,655	148,655	(100,000)
Employer Health Insurance	945,886	1,080,718	134,832
Retirement	986,701	1,117,709	131,008
FICA	462,799	504,538	41,739
Worker's Compensation	66,548	72,548	6,000
Other Employment Benefits	3,500	5,100	1,600
Purchased Services (Instructional, Audit, Data Processing)	1,711,091	2,092,770	381,679
Public Utility (Water)	38,910	31,910	(5,000)
Cleaning Services	-	95,000	95,000
Repairs and Maintenance/Operations	60,803	60,558	(245)
Property Insurance	12,000	12,000	-
Rentals	14,300	21,900	7,600
Other Property Services	2,005	9,005	7,000
Student Transportation	36,023	41,023	5,000
Travel	60,398	60,073	(325)
Communications	720	720	-
Printing/Binding	16,150	16,100	(50)
Tuition	94,351	94,351	-
Other Purchased Services	2,304	2,104	(200)
Supplies	149,140	134,740	(14,400)
Textbooks, Library Books, and Periodicals	30,520	30,017	(503)
Technology Supplies	29,820	29,820	-
Energy/Electricity	135,390	145,390	10,000
Dues/Fees/Organizational Memberships	730	730	-
Pupil Activity	5,329	7,329	2,000
Fund Modifications	(5,713)	(274,059)	(268,346)
Payment to other Governments	226,140	226,140	-
District 7 Administrative Fee	150,000	150,000	-
Transfers to/from Other Funds	874,000	874,000	-
TOTAL EXPENDITURES	\$ 12,157,515	\$ 13,232,500	\$ 1,074,985
Revenues Over (Under) Expenditures and Other Financing Sources			

Spartanburg School District No. 7

McCarthy-Teszler Program

Proposed Budget

2016-2017 Fiscal Year

Account	Account Type	Description	FY16 Original Budget	FY17 Proposed Budget	\$ Difference	% Difference	FY17 FTE
187.000.000.011100.871	REVENUE	Ad Valorum Tax-Real Estate	(\$5,595,696.00)	(\$5,700,167.67)	(\$104,471.67)	1.9%	
187.000.000.011101.871	REVENUE	Ad Valorum Tax-Vehicles	(\$1,239,201.00)	(\$1,430,000.00)	(\$190,799.00)	15.4%	
187.000.000.011104.871	REVENUE	Delinquent Tax	(\$285,000.00)	(\$340,000.00)	(\$55,000.00)	19.3%	
187.000.000.012800.871	REVENUE	Revenue In Lieu Of Taxes	(\$725,000.00)	(\$1,050,000.00)	(\$325,000.00)	44.8%	
187.000.000.013200.871	REVENUE	Tuition-Other Lea	(\$690,000.00)	(\$1,628,297.33)	(\$938,297.33)	136.0%	
187.000.000.021000.871	REVENUE	Revenue-Other Governments	(\$2,655,138.00)	(\$1,957,282.00)	\$697,856.00	-26.3%	
187.000.000.031600.871	REVENUE	School Bus Driver Salary	(\$100,000.00)	(\$205,726.00)	(\$105,726.00)	105.7%	
187.000.000.031620.871	REVENUE	Revenue-Bus Driver's Workers Comp	(\$13,000.00)	(\$13,000.00)	\$0.00	0.0%	
187.000.000.031800.871	REVENUE	Fringe Benefit Employer Contribution	(\$288,446.00)	(\$317,451.00)	(\$29,005.00)	10.1%	
187.000.000.031810.871	REVENUE	Retiree Fringe Benefits	(\$232,189.00)	(\$210,792.00)	\$21,397.00	-9.2%	
187.000.000.038300.871	REVENUE	Merchants Inventory Tax	(\$87,000.00)	(\$87,000.00)	\$0.00	0.0%	
187.000.000.038400.871	REVENUE	Manufacturers Dep Reimb	(\$95,000.00)	(\$120,000.00)	(\$25,000.00)	26.3%	
187.000.000.052300.871	TRANSFERS IN	Transfer In From Special Revenue EIA	(\$151,845.00)	(\$172,784.00)	(\$20,939.00)	13.8%	
			(\$12,157,515.00)	(\$13,232,500.00)	(\$1,074,985.00)	8.8%	
187.000.115.110000.871	EXPENDITURE	Salaries - Teachers	\$127,169.00	\$145,691.04	\$18,522.04	14.6%	3
187.000.115.115000.871	EXPENDITURE	Salaries - Aides	\$17,516.10	\$18,285.54	\$769.44	4.4%	1
187.000.115.120000.871	EXPENDITURE	Salaries-Substitutes	\$5,000.00	\$5,000.00	\$0.00	0.0%	
187.000.115.210000.871	EXPENDITURE	Fringe-Insurance	\$24,975.68	\$18,253.02	(\$6,722.66)	-26.9%	
187.000.115.220000.871	EXPENDITURE	Fringe-Retirement	\$24,413.64	\$28,658.42	\$4,244.78	17.4%	
187.000.115.230000.871	EXPENDITURE	Fringe-Fica	\$11,450.91	\$12,926.71	\$1,475.80	12.9%	
187.000.115.270000.871	EXPENDITURE	Fringe-Workers Comp	\$1,646.54	\$1,858.74	\$212.20	12.9%	
187.000.115.311000.871	EXPENDITURE	Instructional Services	\$165,000.00	\$215,000.00	\$50,000.00	30.3%	
187.000.115.316000.871	EXPENDITURE	Data Processing Services	\$1,350.00	\$1,350.00	\$0.00	0.0%	
187.000.115.410000.871	EXPENDITURE	Supplies/Small Equipment	\$29,678.00	\$29,678.00	\$0.00	0.0%	
187.000.115.445000.871	EXPENDITURE	Tech Supplies/Software	\$13,227.04	\$13,227.04	\$0.00	0.0%	
187.000.121.110000.871	EXPENDITURE	Salaries - Teachers	\$102,299.00	\$112,067.71	\$9,768.71	9.5%	2.3
187.000.121.110000.872	EXPENDITURE	Salaries - Teachers	\$50,540.00	\$52,571.82	\$2,031.82	4.0%	1
187.000.121.115000.871	EXPENDITURE	Salaries - Aides	\$59,576.20	\$64,205.94	\$4,629.74	7.8%	3
187.000.121.120000.871	EXPENDITURE	Salaries-Substitutes	\$6,000.00	\$6,000.00	\$0.00	0.0%	
187.000.121.120000.872	EXPENDITURE	Salaries-Substitutes	\$1,000.00	\$1,000.00	\$0.00	0.0%	
187.000.121.130000.871	EXPENDITURE	Salaries-Overtime	\$100.00	\$100.00	\$0.00	0.0%	
187.000.121.210000.871	EXPENDITURE	Fringe-Insurance	\$33,366.80	\$30,622.42	(\$2,744.38)	-8.2%	
187.000.121.210000.872	EXPENDITURE	Fringe-Insurance	\$8,477.65	\$8,795.11	\$317.46	3.7%	
187.000.121.220000.871	EXPENDITURE	Fringe-Retirement	\$27,396.75	\$30,930.56	\$3,533.81	12.9%	
187.000.121.220000.872	EXPENDITURE	Fringe-Retirement	\$8,406.17	\$9,085.78	\$679.61	8.1%	
187.000.121.230000.871	EXPENDITURE	Fringe-Fica	\$12,850.10	\$13,951.60	\$1,101.50	8.6%	
187.000.121.230000.872	EXPENDITURE	Fringe-Fica	\$3,942.81	\$4,098.24	\$155.43	3.9%	
187.000.121.270000.871	EXPENDITURE	Fringe-Workers Comp	\$1,847.73	\$2,006.10	\$158.37	8.6%	
187.000.121.270000.872	EXPENDITURE	Fringe-Workers Comp	\$566.94	\$589.29	\$22.35	3.9%	
187.000.121.410000.871	EXPENDITURE	Supplies/Small Equipment	\$3,619.00	\$3,619.00	\$0.00	0.0%	
187.000.121.445000.871	EXPENDITURE	Tech Supplies/Software	\$215.00	\$215.00	\$0.00	0.0%	
187.000.122.110000.871	EXPENDITURE	Salaries - Teachers	\$1,099,819.00	\$1,157,811.17	\$57,992.17	5.3%	23.75
187.000.122.110000.872	EXPENDITURE	Salaries - Teachers	\$45,203.00	\$47,128.08	\$1,925.08	4.3%	1
187.000.122.115000.871	EXPENDITURE	Salaries - Aides	\$646,723.32	\$1,071,229.29	\$424,505.97	65.6%	56
187.000.122.115000.872	EXPENDITURE	Salaries - Aides	\$54,454.00	\$60,660.41	\$6,206.41	11.4%	3
187.000.122.120000.871	EXPENDITURE	Salaries-Substitutes	\$210,000.00	\$110,000.00	(\$100,000.00)	-47.6%	
187.000.122.120000.872	EXPENDITURE	Salaries-Substitutes	\$2,000.00	\$2,000.00	\$0.00	0.0%	
187.000.122.130000.871	EXPENDITURE	Salaries-Overtime	\$100.00	\$100.00	\$0.00	0.0%	
187.000.122.210000.871	EXPENDITURE	Fringe-Insurance	\$292,907.29	\$454,046.67	\$161,139.38	55.0%	
187.000.122.210000.872	EXPENDITURE	Fringe-Insurance	\$18,553.61	\$15,930.51	(\$2,623.10)	-14.1%	
187.000.122.220000.871	EXPENDITURE	Fringe-Retirement	\$319,128.35	\$396,718.21	\$77,589.86	24.3%	
187.000.122.220000.872	EXPENDITURE	Fringe-Retirement	\$16,580.25	\$18,620.13	\$2,039.88	12.3%	
187.000.122.230000.871	EXPENDITURE	Fringe-Fica	\$149,683.14	\$178,944.35	\$29,261.21	19.5%	
187.000.122.230000.872	EXPENDITURE	Fringe-Fica	\$7,776.76	\$8,398.82	\$622.06	8.0%	
187.000.122.270000.871	EXPENDITURE	Fringe-Workers Comp	\$21,523.10	\$25,730.54	\$4,207.44	19.5%	
187.000.122.270000.872	EXPENDITURE	Fringe-Workers Comp	\$1,118.22	\$1,207.67	\$89.45	8.0%	
187.000.122.311000.871	EXPENDITURE	Instructional Services	\$860,000.00	\$950,000.00	\$90,000.00	10.5%	
187.000.122.313000.871	EXPENDITURE	Student Services	\$13,690.00	\$5,690.00	(\$8,000.00)	-58.4%	
187.000.122.325000.871	EXPENDITURE	Rent/Lease	\$12,954.00	\$20,954.00	\$8,000.00	61.8%	
187.000.122.332000.871	EXPENDITURE	Travel/Registration	\$0.00	\$3,200.00	\$3,200.00		
187.000.122.410000.871	EXPENDITURE	Supplies/Small Equipment	\$6,825.00	\$6,825.00	\$0.00	0.0%	
187.000.122.445000.871	EXPENDITURE	Tech Supplies/Software	\$625.00	\$625.00	\$0.00	0.0%	
187.000.123.110000.871	EXPENDITURE	Salaries - Teachers	\$55,602.00	\$57,382.28	\$1,780.28	3.2%	1.2
187.000.123.120000.871	EXPENDITURE	Salaries-Substitutes	\$1,500.00	\$1,500.00	\$0.00	0.0%	

Spartanburg School District No. 7

McCarthy-Teszler Program

Proposed Budget

2016-2017 Fiscal Year

Account	Account Type	Description	FY16 Original Budget	FY17 Proposed Budget	\$ Difference	% Difference	FY17 FTE
187.000.123.210000.871	EXPENDITURE	Fringe-Insurance	\$87453	\$907.20	\$32.67	3.7%	
187.000.123.220000.871	EXPENDITURE	Fringe-Retirement	\$9,31333	\$9,986.44	\$673.11	7.2%	
187.000.123.230000.871	EXPENDITURE	Fringe-Fica	\$4,36830	\$4,504.49	\$136.19	3.1%	
187.000.123.270000.871	EXPENDITURE	Fringe-Workers Comp	\$62812	\$647.71	\$19.59	3.1%	
187.000.123.410000.871	EXPENDITURE	Supplies/Small Equipment	\$2,500.00	\$2,500.00	\$0.00	0.0%	
187.000.125.110000.871	EXPENDITURE	Salaries - Teachers	\$402,637.54	\$419,111.82	\$16,474.28	4.1%	8.2
187.000.125.115000.871	EXPENDITURE	Salaries - Aides	\$36,177.87	\$37,105.02	\$927.15	2.6%	2
187.000.125.130000.871	EXPENDITURE	Salaries-Overtime	\$400.00	\$200.00	(\$200.00)	-50.0%	
187.000.125.210000.871	EXPENDITURE	Fringe-Insurance	\$61,852.30	\$79,696.24	\$17,843.94	28.8%	
187.000.125.220000.871	EXPENDITURE	Fringe-Retirement	\$71,636.03	\$77,408.30	\$5,772.27	8.1%	
187.000.125.230000.871	EXPENDITURE	Fringe-Fica	\$33,599.97	\$34,915.88	\$1,315.91	3.9%	
187.000.125.270000.871	EXPENDITURE	Fringe-Workers Comp	\$4,831.36	\$5,020.56	\$189.20	3.9%	
187.000.125.313000.871	EXPENDITURE	Student Services	\$6,561.00	\$6,561.00	\$0.00	0.0%	
187.000.125.323000.871	EXPENDITURE	Repairs/Maintenance	\$2,000.00	\$2,000.00	\$0.00	0.0%	
187.000.125.332000.871	EXPENDITURE	Travel/Registration	\$0.00	\$13,000.00	\$13,000.00		
187.000.125.410000.871	EXPENDITURE	Supplies/Small Equipment	\$1,907.00	\$2,507.00	\$600.00	31.5%	
187.000.125.445000.871	EXPENDITURE	Tech Supplies/Software	\$4,114.00	\$4,114.00	\$0.00	0.0%	
187.000.126.311000.871	EXPENDITURE	Instructional Services	\$227,319.50	\$297,319.50	\$70,000.00	30.8%	
187.000.126.325000.871	EXPENDITURE	Rent/Lease	\$350.00	\$0.00	(\$350.00)	-100.0%	
187.000.126.410000.871	EXPENDITURE	Supplies/Small Equipment	\$7,640.00	\$7,640.00	\$0.00	0.0%	
187.000.127.110000.872	EXPENDITURE	Salaries - Teachers	\$0.00	\$63,443.49	\$63,443.49		1.5
187.000.127.115000.872	EXPENDITURE	Salaries - Aides	\$0.00	\$33,355.02	\$33,355.02		2
187.000.127.210000.872	EXPENDITURE	Fringe-Insurance	\$0.00	\$14,553.65	\$14,553.65		
187.000.127.220000.872	EXPENDITURE	Fringe-Retirement	\$0.00	\$16,417.03	\$16,417.03		
187.000.127.230000.872	EXPENDITURE	Fringe-Fica	\$0.00	\$7,405.10	\$7,405.10		
187.000.127.270000.872	EXPENDITURE	Fringe-Workers Comp	\$0.00	\$1,064.79	\$1,064.79		
187.000.128.110000.871	EXPENDITURE	Salaries - Teachers	\$425,181.63	\$434,390.46	\$9,208.83	2.2%	8.5
187.000.128.110000.872	EXPENDITURE	Salaries - Teachers	\$120,580.00	\$147,275.03	\$26,695.03	22.1%	2.5
187.000.128.115000.871	EXPENDITURE	Salaries - Aides	\$87,731.90	\$90,449.67	\$2,717.77	3.1%	5
187.000.128.115000.872	EXPENDITURE	Salaries - Aides	\$32,348.00	\$66,815.11	\$34,467.11	106.6%	4
187.000.128.120000.871	EXPENDITURE	Salaries-Substitutes	\$1,000.00	\$1,000.00	\$0.00	0.0%	
187.000.128.120000.872	EXPENDITURE	Salaries-Substitutes	\$2,500.00	\$2,500.00	\$0.00	0.0%	
187.000.128.210000.871	EXPENDITURE	Fringe-Insurance	\$69,894.75	\$92,155.50	\$22,260.75	31.8%	
187.000.128.210000.872	EXPENDITURE	Fringe-Insurance	\$27,979.38	\$45,426.45	\$17,447.07	62.4%	
187.000.128.220000.871	EXPENDITURE	Fringe-Retirement	\$83,819.29	\$89,182.49	\$5,363.20	6.4%	
187.000.128.220000.872	EXPENDITURE	Fringe-Retirement	\$25,350.30	\$36,733.68	\$11,383.38	44.9%	
187.000.128.230000.871	EXPENDITURE	Fringe-Fica	\$39,314.39	\$40,226.78	\$912.39	2.3%	
187.000.128.230000.872	EXPENDITURE	Fringe-Fica	\$11,890.24	\$16,569.17	\$4,678.93	39.4%	
187.000.128.270000.871	EXPENDITURE	Fringe-Workers Comp	\$5,653.06	\$5,784.24	\$131.18	2.3%	
187.000.128.270000.872	EXPENDITURE	Fringe-Workers Comp	\$1,709.71	\$2,382.49	\$672.78	39.4%	
187.000.128.311000.871	EXPENDITURE	Instructional Services	\$183,925.00	\$203,925.00	\$20,000.00	10.9%	
187.000.128.332000.871	EXPENDITURE	Travel/Registration	\$0.00	\$4,300.00	\$4,300.00		
187.000.128.410000.871	EXPENDITURE	Supplies/Small Equipment	\$5,500.00	\$5,500.00	\$0.00	0.0%	
187.000.128.420000.871	EXPENDITURE	Textbooks	\$3,500.00	\$3,500.00	\$0.00	0.0%	
187.000.129.332000.871	EXPENDITURE	Travel/Registration	\$3,600.00	\$5,000.00	\$1,400.00	38.9%	
187.000.137.110000.871	EXPENDITURE	Salaries - Teachers	\$171,570.00	\$177,270.31	\$5,700.31	3.3%	3
187.000.137.120000.871	EXPENDITURE	Salaries-Substitutes	\$3,000.00	\$3,000.00	\$0.00	0.0%	
187.000.137.210000.871	EXPENDITURE	Fringe-Insurance	\$26,575.03	\$24,680.27	(\$1,894.76)	-7.1%	
187.000.137.220000.871	EXPENDITURE	Fringe-Retirement	\$28,472.37	\$30,573.84	\$2,101.47	7.4%	
187.000.137.230000.871	EXPENDITURE	Fringe-Fica	\$13,354.61	\$13,790.67	\$436.06	3.3%	
187.000.137.270000.871	EXPENDITURE	Fringe-Workers Comp	\$1,920.27	\$1,982.97	\$62.70	3.3%	
187.000.137.311000.871	EXPENDITURE	Instructional Services	\$90,000.00	\$100,000.00	\$10,000.00	11.1%	
187.000.137.332000.871	EXPENDITURE	Travel/Registration	\$0.00	\$1,000.00	\$1,000.00		
187.000.137.410000.871	EXPENDITURE	Supplies/Small Equipment	\$7,276.00	\$7,276.00	\$0.00	0.0%	
187.000.137.445000.871	EXPENDITURE	Tech Supplies/Software	\$11,002.00	\$11,002.00	\$0.00	0.0%	
187.000.145.110000.871	EXPENDITURE	Salaries - Homebound	\$0.00	\$17,000.00	\$17,000.00		
187.000.145.110000.872	EXPENDITURE	Salaries - Homebound	\$0.00	\$1,000.00	\$1,000.00		
187.000.145.220000.871	EXPENDITURE	Fringe-Retirement	\$0.00	\$2,883.20	\$2,883.20		
187.000.145.220000.872	EXPENDITURE	Fringe-Retirement	\$0.00	\$169.60	\$169.60		
187.000.145.230000.871	EXPENDITURE	Fringe-Fica	\$0.00	\$1,300.50	\$1,300.50		
187.000.145.230000.872	EXPENDITURE	Fringe-Fica	\$0.00	\$76.50	\$76.50		
187.000.145.270000.871	EXPENDITURE	Fringe-Workers Comp	\$0.00	\$187.00	\$187.00		
187.000.145.270000.872	EXPENDITURE	Fringe-Workers Comp	\$0.00	\$11.00	\$11.00		
187.000.145.332000.871	EXPENDITURE	Travel/Registration	\$0.00	\$500.00	\$500.00		
187.000.161.110000.871	EXPENDITURE	Salaries - Teachers	\$101,801.00	\$161,788.13	\$59,987.13	58.9%	3.25

Spartanburg School District No. 7

McCarthy-Teszler Program

Proposed Budget

2016-2017 Fiscal Year

Account	Account Type	Description	FY16 Original Budget	FY17 Proposed Budget	\$ Difference	% Difference	FY17 FTE
187.000.161.120000.871	EXPENDITURE	Salaries-Substitutes	\$350.00	\$350.00	\$0.00	0.0%	
187.000.161.210000.871	EXPENDITURE	Fringe-Insurance	\$15,093.06	\$16,633.25	\$1,540.19	10.2%	
187.000.161.220000.871	EXPENDITURE	Fringe-Retirement	\$16,660.83	\$27,498.62	\$10,837.79	65.0%	
187.000.161.230000.871	EXPENDITURE	Fringe-Fica	\$7,814.56	\$12,403.58	\$4,589.02	58.7%	
187.000.161.270000.871	EXPENDITURE	Fringe-Workers Comp	\$1,123.65	\$1,783.52	\$659.86	58.7%	
187.000.161.332000.871	EXPENDITURE	Travel/Registration	\$0.00	\$500.00	\$500.00		
187.000.161.372000.871	EXPENDITURE	AU-Tuition	\$94,351.28	\$94,351.28	\$0.00	0.0%	
187.000.212.110000.871	EXPENDITURE	Salaries - Teachers	\$56,361.05	\$58,563.03	\$2,201.98	3.9%	1
187.000.212.210000.871	EXPENDITURE	Fringe-Insurance	\$6,576.23	\$6,858.51	\$282.28	4.3%	
187.000.212.220000.871	EXPENDITURE	Fringe-Retirement	\$9,192.49	\$9,932.29	\$739.80	8.0%	
187.000.212.230000.871	EXPENDITURE	Fringe-Fica	\$4,311.62	\$4,480.07	\$168.45	3.9%	
187.000.212.270000.871	EXPENDITURE	Fringe-Workers Comp	\$619.97	\$644.19	\$24.22	3.9%	
187.000.212.332000.871	EXPENDITURE	Travel/Registration	\$0.00	\$650.00	\$650.00		
187.000.212.410000.871	EXPENDITURE	Supplies/Small Equipment	\$200.00	\$200.00	\$0.00	0.0%	
187.000.213.110000.871	EXPENDITURE	Salaries - Nurses	\$518,292.60	\$474,535.36	(\$43,757.24)	-8.4%	10
187.000.213.120000.871	EXPENDITURE	Salaries-Substitutes	\$75.00	\$75.00	\$0.00	0.0%	
187.000.213.130000.871	EXPENDITURE	Salaries-Overtime	\$3,000.00	\$3,000.00	\$0.00	0.0%	
187.000.213.210000.871	EXPENDITURE	Fringe-Insurance	\$71,167.35	\$80,362.22	\$9,194.87	12.9%	
187.000.213.220000.871	EXPENDITURE	Fringe-Retirement	\$85,035.08	\$81,002.71	(\$4,032.37)	-4.7%	
187.000.213.230000.871	EXPENDITURE	Fringe-Fica	\$39,884.62	\$36,537.19	(\$3,347.43)	-8.4%	
187.000.213.270000.871	EXPENDITURE	Fringe-Workers Comp	\$5,735.05	\$5,253.72	(\$481.33)	-8.4%	
187.000.213.313000.871	EXPENDITURE	Student Services	\$81,517.50	\$231,517.50	\$150,000.00	184.0%	
187.000.213.323000.871	EXPENDITURE	Repairs/Maintenance	\$2,175.00	\$2,175.00	\$0.00	0.0%	
187.000.213.332000.871	EXPENDITURE	Travel/Registration	\$13,256.00	\$13,256.00	\$0.00	0.0%	
187.000.213.395000.871	EXPENDITURE	Other Services	\$514.00	\$514.00	\$0.00	0.0%	
187.000.213.410000.871	EXPENDITURE	Supplies/Small Equipment	\$5,150.00	\$5,150.00	\$0.00	0.0%	
187.000.213.445000.871	EXPENDITURE	Tech Supplies/Software	\$637.00	\$637.00	\$0.00	0.0%	
187.000.214.110000.871	EXPENDITURE	Salaries - Psychologist	\$50,840.80	\$52,946.16	\$2,105.36	4.1%	0.8
187.000.214.210000.871	EXPENDITURE	Fringe-Insurance	\$6,611.25	\$6,858.51	\$247.26	3.7%	
187.000.214.220000.871	EXPENDITURE	Fringe-Retirement	\$8,292.13	\$8,979.67	\$687.54	8.3%	
187.000.214.230000.871	EXPENDITURE	Fringe-Fica	\$3,889.32	\$4,050.38	\$161.06	4.1%	
187.000.214.270000.871	EXPENDITURE	Fringe-Workers Comp	\$559.25	\$582.41	\$23.16	4.1%	
187.000.214.410000.871	EXPENDITURE	Supplies/Small Equipment	\$4,100.00	\$4,100.00	\$0.00	0.0%	
187.000.215.130000.871	EXPENDITURE	Salaries-Overtime	\$0.00	\$3,000.00	\$3,000.00		
187.000.215.220000.871	EXPENDITURE	Fringe-Retirement	\$0.00	\$508.80	\$508.80		
187.000.215.230000.871	EXPENDITURE	Fringe-Fica	\$0.00	\$229.50	\$229.50		
187.000.215.270000.871	EXPENDITURE	Fringe-Workers Comp	\$0.00	\$33.00	\$33.00		
187.000.215.313000.871	EXPENDITURE	Student Services	\$17,239.00	\$17,239.00	\$0.00	0.0%	
187.000.215.332000.871	EXPENDITURE	Travel/Registration	\$15,154.00	\$0.00	(\$15,154.00)	-100.0%	
187.000.215.410000.871	EXPENDITURE	Supplies/Small Equipment	\$230.00	\$230.00	\$0.00	0.0%	
187.000.222.110001.871	EXPENDITURE	Salaries - Librarian	\$43,310.53	\$45,224.63	\$1,914.10	4.4%	1
187.000.222.115000.871	EXPENDITURE	Salaries - Aides	\$27,125.16	\$28,676.97	\$1,551.81	5.7%	1
187.000.222.120000.871	EXPENDITURE	Salaries-Substitutes	\$130.00	\$130.00	\$0.00	0.0%	
187.000.222.120001.871	EXPENDITURE	Salaries - Substitutes	\$600.00	\$600.00	\$0.00	0.0%	
187.000.222.130000.871	EXPENDITURE	Salaries-Overtime	\$300.00	\$0.00	(\$300.00)	-100.0%	
187.000.222.210000.871	EXPENDITURE	Fringe-Insurance	\$4,372.73	\$4,536.00	\$163.27	3.7%	
187.000.222.210001.871	EXPENDITURE	Fringe-Insurance	\$4,372.73	\$4,536.00	\$163.27	3.7%	
187.000.222.220000.871	EXPENDITURE	Fringe-Retirement	\$4,494.24	\$4,885.66	\$391.42	8.7%	
187.000.222.220001.871	EXPENDITURE	Fringe-Retirement	\$7,161.81	\$7,771.86	\$610.05	8.5%	
187.000.222.230000.871	EXPENDITURE	Fringe-Fica	\$2,107.97	\$2,203.74	\$95.77	4.5%	
187.000.222.230001.871	EXPENDITURE	Fringe-Fica	\$3,359.16	\$3,505.59	\$146.43	4.4%	
187.000.222.270000.871	EXPENDITURE	Fringe-Workers Comp	\$303.11	\$316.87	\$13.76	4.5%	
187.000.222.270001.871	EXPENDITURE	Fringe-Workers Comp	\$483.02	\$504.07	\$21.05	4.4%	
187.000.222.332000.871	EXPENDITURE	Travel/Registration	\$0.00	\$600.00	\$600.00		
187.000.222.410000.871	EXPENDITURE	Supplies/Small Equipment	\$1,951.00	\$1,951.00	\$0.00	0.0%	
187.000.222.430000.871	EXPENDITURE	Library Books	\$4,517.00	\$4,517.00	\$0.00	0.0%	
187.000.222.440000.871	EXPENDITURE	Magazines	\$503.00	\$0.00	(\$503.00)	-100.0%	
187.000.224.120000.871	EXPENDITURE	Salaries-Substitutes	\$13,000.00	\$13,000.00	\$0.00	0.0%	
187.000.224.130000.871	EXPENDITURE	Salaries-Overtime	\$0.00	\$5,000.00	\$5,000.00		
187.000.224.220000.871	EXPENDITURE	Fringe-Retirement	\$2,120.30	\$3,052.80	\$932.50	44.0%	
187.000.224.230000.871	EXPENDITURE	Fringe-Fica	\$994.50	\$1,377.00	\$382.50	38.5%	
187.000.224.270000.871	EXPENDITURE	Fringe-Workers Comp	\$143.00	\$198.00	\$55.00	38.5%	
187.000.224.312000.871	EXPENDITURE	Staff Instructional Service	\$320.00	\$0.00	(\$320.00)	-100.0%	
187.000.224.332000.871	EXPENDITURE	Travel/Registration	\$6,147.00	\$3,147.00	(\$3,000.00)	-48.8%	
187.000.224.410000.871	EXPENDITURE	Supplies/Small Equipment	\$2,180.00	\$2,180.00	\$0.00	0.0%	

Spartanburg School District No. 7

McCarthy-Teszler Program

Proposed Budget

2016-2017 Fiscal Year

Account	Account Type	Description	FY16 Original Budget	FY17 Proposed Budget	\$ Difference	% Difference	FY17 FTE
187.000.224.440000.871	EXPENDITURE	Professional Books & Subscr	\$22,000.00	\$22,000.00	\$0.00	0.0%	
187.000.231.318000.871	EXPENDITURE	Audit Services	\$12,630.00	\$12,630.00	\$0.00	0.0%	
187.000.231.319000.871	EXPENDITURE	Legal Services	\$12,000.00	\$12,000.00	\$0.00	0.0%	
187.000.233.110000.871	EXPENDITURE	Salaries - Administration	\$81,652.02	\$84,918.08	\$3,266.06	4.0%	1
187.000.233.111000.871	EXPENDITURE	Salaries-Principals	\$85,680.00	\$89,107.20	\$3,427.20	4.0%	1
187.000.233.111000.872	EXPENDITURE	Salaries	\$54,499.10	\$84,595.68	\$30,096.58	55.2%	1
187.000.233.115000.871	EXPENDITURE	Salaries - Aides	\$57,142.00	\$58,738.74	\$1,596.74	2.8%	2
187.000.233.115000.872	EXPENDITURE	Salaries - Aides	\$26,659.00	\$27,192.18	\$533.18	2.0%	1
187.000.233.120000.871	EXPENDITURE	Salaries-Substitutes	\$1,500.00	\$1,500.00	\$0.00	0.0%	
187.000.233.120000.872	EXPENDITURE	Salaries-Substitutes	\$1,000.00	\$1,000.00	\$0.00	0.0%	
187.000.233.210000.871	EXPENDITURE	Fringe-Insurance	\$29,925.34	\$27,048.13	(\$2,877.21)	-9.6%	
187.000.233.210000.872	EXPENDITURE	Fringe-Insurance	\$11,452.86	\$15,499.25	\$4,046.39	35.3%	
187.000.233.220000.871	EXPENDITURE	Fringe-Retirement	\$36,856.36	\$39,731.18	\$2,874.82	7.8%	
187.000.233.220000.872	EXPENDITURE	Fringe-Retirement	\$13,399.98	\$19,128.81	\$5,728.83	42.8%	
187.000.233.230000.871	EXPENDITURE	Fringe-Fica	\$17,287.01	\$17,921.21	\$634.20	3.7%	
187.000.233.230000.872	EXPENDITURE	Fringe-Fica	\$6,285.09	\$8,628.28	\$2,343.19	37.3%	
187.000.233.270000.871	EXPENDITURE	Fringe-Workers Comp	\$2,485.72	\$2,576.90	\$91.18	3.7%	
187.000.233.270000.872	EXPENDITURE	Fringe-Workers Comp	\$903.74	\$1,240.66	\$336.92	37.3%	
187.000.233.323000.871	EXPENDITURE	Repairs/Maintenance	\$245.00	\$0.00	(\$245.00)	-100.0%	
187.000.233.332000.871	EXPENDITURE	Travel/Registration	\$12,516.00	\$7,516.00	(\$5,000.00)	-39.9%	
187.000.233.360000.871	EXPENDITURE	Printing/Binding	\$1,955.00	\$1,955.00	\$0.00	0.0%	
187.000.233.360360.871	EXPENDITURE	Printing-Copier	\$14,145.00	\$14,145.00	\$0.00	0.0%	
187.000.233.395000.871	EXPENDITURE	Other Services	\$1,590.00	\$1,590.00	\$0.00	0.0%	
187.000.233.410000.871	EXPENDITURE	Supplies/Small Equipment	\$12,772.00	\$14,772.00	\$2,000.00	15.7%	
187.000.233.410000.872	EXPENDITURE	Supplies/Small Equipment	\$2,620.70	\$3,620.70	\$1,000.00	38.2%	
187.000.233.640000.871	EXPENDITURE	Dues/Fees	\$730.00	\$730.00	\$0.00	0.0%	
187.000.252.115000.871	EXPENDITURE	Salaries - Secretaries	\$28,260.00	\$28,825.20	\$565.20	2.0%	1
187.000.252.210000.871	EXPENDITURE	Fringe-Insurance	\$10,534.44	\$4,536.00	(\$5,998.44)	-56.9%	
187.000.252.220000.871	EXPENDITURE	Fringe-Retirement	\$4,609.21	\$4,888.75	\$279.54	6.1%	
187.000.252.230000.871	EXPENDITURE	Fringe-Fica	\$2,161.89	\$2,205.13	\$43.24	2.0%	
187.000.252.270000.871	EXPENDITURE	Fringe-Workers Comp	\$310.86	\$317.08	\$6.22	2.0%	
187.000.254.110000.871	EXPENDITURE	Salaries - Maintenance	\$38,458.08	\$39,996.32	\$1,538.24	4.0%	1
187.000.254.110004.871	EXPENDITURE	Salaries - Custodians	\$138,606.40	\$77,792.00	(\$60,814.40)	-43.9%	3
187.000.254.130000.871	EXPENDITURE	Salaries-Overtime	\$300.00	\$500.00	\$200.00	66.7%	
187.000.254.130004.871	EXPENDITURE	Salaries-Overtime	\$6,000.00	\$3,500.00	(\$2,500.00)	-41.7%	
187.000.254.210000.871	EXPENDITURE	Fringe-Insurance	\$8,451.45	\$8,795.11	\$343.66	4.1%	
187.000.254.210004.871	EXPENDITURE	Fringe-Insurance	\$19,487.63	\$15,930.51	(\$3,557.12)	-18.3%	
187.000.254.220000.871	EXPENDITURE	Fringe-Retirement	\$6,321.44	\$6,868.18	\$546.74	8.6%	
187.000.254.220004.871	EXPENDITURE	Fringe-Retirement	\$23,585.28	\$13,787.12	(\$9,798.16)	-41.5%	
187.000.254.230000.871	EXPENDITURE	Fringe-Fica	\$2,964.99	\$3,097.97	\$132.98	4.5%	
187.000.254.230004.871	EXPENDITURE	Fringe-FICA	\$11,062.37	\$6,218.84	(\$4,843.53)	-43.8%	
187.000.254.270000.871	EXPENDITURE	Fringe-Workers Comp	\$426.34	\$445.46	\$19.12	4.5%	
187.000.254.270004.871	EXPENDITURE	Fringe-Workers Comp	\$1,591.58	\$894.21	(\$697.37)	-43.8%	
187.000.254.290000.871	EXPENDITURE	Fringe-Other	\$0.00	\$0.00	\$0.00		
187.000.254.321000.871	EXPENDITURE	Utilities-Water/Sewer	\$29,910.00	\$31,910.00	\$2,000.00	6.7%	
187.000.254.321001.871	EXPENDITURE	Waste Collection	\$7,000.00	\$7,000.00	\$0.00	0.0%	
187.000.254.322000.871	EXPENDITURE	Cleaning Services	\$0.00	\$95,000.00	\$95,000.00		
187.000.254.323000.871	EXPENDITURE	Repairs/Maintenance	\$56,383.00	\$56,383.00	\$0.00	0.0%	
187.000.254.324000.871	EXPENDITURE	Insurance	\$12,000.00	\$12,000.00	\$0.00	0.0%	
187.000.254.325000.871	EXPENDITURE	Rent/Lease	\$946.00	\$946.00	\$0.00	0.0%	
187.000.254.329000.871	EXPENDITURE	Other Property Services	\$2,005.00	\$2,005.00	\$0.00	0.0%	
187.000.254.340000.871	EXPENDITURE	Communications	\$720.00	\$720.00	\$0.00	0.0%	
187.000.254.410000.871	EXPENDITURE	Supplies/Small Equipment	\$27,086.00	\$27,086.00	\$0.00	0.0%	
187.000.254.410004.871	EXPENDITURE	Supplies/Small Equipment - Custodial	\$23,887.00	\$5,887.00	(\$18,000.00)	-75.4%	
187.000.254.470000.871	EXPENDITURE	Heating	\$33,390.00	\$23,390.00	(\$10,000.00)	-29.9%	
187.000.254.470001.871	EXPENDITURE	Utilities - Electricity	\$102,000.00	\$122,000.00	\$20,000.00	19.6%	
187.000.255.110000.871	EXPENDITURE	Salaries - Transportation	\$415,000.00	\$520,562.01	\$105,562.01	25.4%	1.25
187.000.255.115000.871	EXPENDITURE	Salaries - Bus Drivers	\$365,000.00	\$150,000.00	(\$215,000.00)	-58.9%	
187.000.255.130000.871	EXPENDITURE	Salaries-Overtime	\$100,000.00	\$95,000.00	(\$5,000.00)	-5.0%	
187.000.255.210000.871	EXPENDITURE	Fringe-Insurance	\$192,383.56	\$104,057.30	(\$88,326.26)	-45.9%	
187.000.255.220000.871	EXPENDITURE	Fringe-Retirement	\$143,527.99	\$129,839.32	(\$13,688.67)	-9.5%	
187.000.255.230000.871	EXPENDITURE	Fringe-Fica	\$67,320.00	\$58,565.49	(\$8,754.51)	-13.0%	
187.000.255.270000.871	EXPENDITURE	Fringe-Workers Comp	\$9,680.00	\$8,421.17	(\$1,258.83)	-13.0%	
187.000.255.290000.871	EXPENDITURE	Fringe-Other	\$0.00	\$100.00	\$100.00		
187.000.255.331000.871	EXPENDITURE	Student Transportation	\$11,023.00	\$16,023.00	\$5,000.00	45.4%	

Spartanburg School District No. 7

McCarthy-Teszler Program

Proposed Budget

2016-2017 Fiscal Year

Account	Account Type	Description	FY16 Original Budget	FY17 Proposed Budget	\$ Difference	% Difference	FY17 FTE
187.000.255.332000.871	EXPENDITURE	Travel/Registration	\$4,200.00	\$2,200.00	(\$2,000.00)	-47.6%	
187.000.255.339000.871	EXPENDITURE	Student Vocational Travel	\$5,204.00	\$5,204.00	\$0.00	0.0%	
187.000.255.410000.871	EXPENDITURE	Supplies/Small Equipment	\$2,018.00	\$2,018.00	\$0.00	0.0%	
187.000.257.395000.871	EXPENDITURE	Other Services	\$200.00	\$0.00	(\$200.00)	-100.0%	
187.000.258.313000.871	EXPENDITURE	Student Services	\$39,538.00	\$39,538.00	\$0.00	0.0%	
187.000.264.140000.871	EXPENDITURE	Terminal Leave	\$0.00	\$5,000.00	\$5,000.00		
187.000.264.220000.871	EXPENDITURE	Fringe-Retirement	\$0.00	\$848.00	\$848.00		
187.000.264.230000.871	EXPENDITURE	Fringe-Fica	\$0.00	\$765.00	\$765.00		
187.000.264.270000.871	EXPENDITURE	Fringe-Workers Comp	\$0.00	\$110.00	\$110.00		
187.000.264.290000.871	EXPENDITURE	Fringe-Other	\$3,500.00	\$5,000.00	\$1,500.00	42.9%	
187.000.264.332000.871	EXPENDITURE	Travel/Registration	\$321.00	\$0.00	(\$321.00)	-100.0%	
187.000.264.350000.871	EXPENDITURE	Advertising	\$50.00	\$0.00	(\$50.00)	-100.0%	
187.000.271.325000.871	EXPENDITURE	Rent/Lease	\$50.00	\$0.00	(\$50.00)	-100.0%	
187.000.271.660000.871	EXPENDITURE	Field Trips	\$3,950.00	\$3,950.00	\$0.00	0.0%	
187.000.271.660000.872	EXPENDITURE	Field Trips	\$1,379.30	\$3,379.30	\$2,000.00	145.0%	
187.000.412.720000.871	TRANSFERS OUT	Payment - To Other Government	\$226,140.00	\$226,140.00	\$0.00	0.0%	
187.000.420.710000.871	TRANSFERS OUT	Transfer To General Fund	(\$5,713.77)	(\$274,058.99)	(\$268,345.22)	4696.5%	
187.000.420.710001.871	TRANSFERS OUT	District 7 Administrative Services	\$150,000.00	\$150,000.00	\$0.00	0.0%	
187.000.423.710000.871	TRANSFERS OUT	Transfer To Debt Service	\$874,000.00	\$874,000.00	\$0.00	0.0%	
187.170.122.110000.871	EXPENDITURE	Salaries - Teachers	\$25,000.00	\$25,000.00	\$0.00	0.0%	
187.170.122.115000.871	EXPENDITURE	Salaries - Aides	\$42,000.00	\$42,000.00	\$0.00	0.0%	
187.170.122.220000.871	EXPENDITURE	Fringe-Retirement	\$10,927.70	\$11,363.20	\$435.50	4.0%	
187.170.122.230000.871	EXPENDITURE	Fringe-Fica	\$5,125.50	\$5,125.50	\$0.00	0.0%	
187.170.122.270000.871	EXPENDITURE	Fringe-Workers Comp	\$737.00	\$737.00	\$0.00	0.0%	
187.170.122.410000.871	EXPENDITURE	Supplies/Small Equipment	\$2,000.00	\$2,000.00	\$0.00	0.0%	
187.170.255.110000.871	EXPENDITURE	Salaries - Summer Transportation	\$0.00	\$1,000.00	\$1,000.00		
187.170.255.130000.871	EXPENDITURE	Salaries-Overtime	\$0.00	\$500.00	\$500.00		
187.170.255.220000.871	EXPENDITURE	Fringe-Retirement	\$0.00	\$254.40	\$254.40		
187.170.255.230000.871	EXPENDITURE	Fringe-Fica	\$0.00	\$114.75	\$114.75		
187.170.255.270000.871	EXPENDITURE	Fringe-Workers Comp	\$0.00	\$16.50	\$16.50		
187.170.255.331000.871	EXPENDITURE	Student Transportation	\$25,000.00	\$25,000.00	\$0.00	0.0%	
			\$12,157,515.00	\$13,232,500.00	\$1,074,985.00	8.8%	161.25