Spartanburg School District Five
General Fund Financial Report

Through September 30, 2025

	YTD Actual	Annual Budget	Annual Projection
Revenue:			
Local Revenue	$ 1,953,498	$ 78,044,719	$ 78,044,719
State Revenue	14,309,913	79,747,379	79,747,379
Total Revenue	**$ 16,263,412**	**$ 157,792,098**	**$ 157,792,098**
Expenditures:			
Instruction			
Kindergarten	$ 1,023,367	$ 6,053,650	$ 6,053,650
Primary 1-3	3,608,054	21,353,045	21,353,045
Elementary 4-8	5,187,284	31,151,720	31,151,720
High School 9-12	2,635,348	16,671,445	16,671,445
Vocational - High School	921,472	2,575,240	2,575,240
Vocational - Middle School	119,488	704,472	704,472
Educable Mentally Disabled	119,554	911,110	911,110
Trainable Mentally Disable	123,625	825,285	825,285
Orthopedically Disabled	18,271	312,721	312,721
Visually Disabled	-	35,363	35,363
Hearing Disabled	-	5,649	5,649
Speech Disabled	210,921	1,854,223	1,854,223
Learning Disabilities	1,033,144	6,849,220	6,849,220
Emotionally Disabled	229,508	1,535,079	1,535,079
Preschool Disabled	254,657	1,522,509	1,522,509
Four Year Old Early Childhood	75,764	518,200	518,200
Gifted and Talented - Academic	18,390	207,374	207,374
Disadvantaged	-	628	628
Advanced Placement	-	5,325	5,325
Homebound	7,683	191,480	191,480
Fully Day 4K	63,641	273,307	273,307
Gifted and Talented - Artistic	490	11,599	11,599
Autism	55,578	842,191	842,191
ESOL - ESL	362,093	2,129,229	2,129,229
Summer School	4,177	18,648	18,648
Parenting	35,636	211,021	211,021
Total Instruction	*$ 16,108,145*	*$ 96,769,733*	*$ 96,769,733*

Spartanburg School District Five
General Fund Financial Report

Through September 30, 2025

	YTD Actual	Annual Budget	Annual Projection
Support Services			
Attendance & Social Work	$ 53,040	$ 170,114	$ 170,114
Guidance	650,221	3,792,384	3,792,384
Health	322,280	1,951,617	1,951,617
Psychological	143,723	1,126,490	1,126,490
Career Specialist Services	82,436	498,758	498,758
Curriculum Development	542,108	2,149,035	2,149,035
Educational Media	395,217	2,428,883	2,428,883
Supervision - Special	107,282	667,168	667,168
Staff Development	448,216	2,319,900	2,319,900
Board of Education	57,155	217,128	217,128
Office of Superintendent	138,707	554,439	554,439
School Administration	2,537,586	10,997,275	10,997,275
Fiscal Services	305,079	1,048,762	1,048,762
Operations & Maintenance	3,534,671	14,457,013	14,457,013
Pupil Transportation	930,695	3,565,517	3,565,517
School Security	945,726	3,913,329	3,913,329
Planning	-	20,000	20,000
Information Services	177,322	522,732	522,732
Staff Services	254,695	936,538	936,538
Technology Services	1,179,139	3,203,268	3,203,268
Pupil Service Activity	564,080	2,442,067	2,442,067
Other Community Services - MTCC	-	61,689	61,689
Total Support Services	*$ 13,369,379*	*$ 57,044,106*	*$ 57,044,106*
Non-Programmed Charges			
Payments to Other Governments	$ -	$ 930,000	$ 930,000
Transfer - Debt Service Fund	-	1,500,000	1,500,000
Transfer - Building Fund	-	1,548,259	1,548,259
Total Non-Programmed Charges	*$ -*	*$ 3,978,259*	*$ 3,978,259*
Total Expenditures & Transfers	**$ 29,477,524**	**$ 157,792,098**	**$ 157,792,098**
Difference: Revenue & Expenditures	**$ (13,214,112)**	**$ -**	**$ -**