



Spartanburg School District Five
General Fund Financial Report
Through December 31, 2024

	YTD Actual	Annual Budget	Annual Projection
Revenue:			
Local Revenue	\$ 13,488,634	\$ 71,610,370	\$ 71,610,370
State Revenue	33,717,533	74,565,171	77,165,171
Total Revenue	\$ 47,206,166	\$ 146,175,541	\$ 148,775,541
 Expenditures:			
<i>Instruction</i>			
Kindergarten	\$ 2,216,321	\$ 5,737,152	\$ 5,737,152
Primary 1-3	8,122,704	19,824,629	19,816,486
Elementary 4-8	11,510,124	29,212,055	29,212,055
High School 9-12	6,297,237	15,802,896	15,802,896
Vocational - High School	1,342,551	2,287,543	2,287,543
Vocational - Middle School	275,201	660,063	660,063
Educable Mentally Disabled	336,952	861,529	861,529
Trainable Mentally Disabled	146,720	446,901	446,901
Orthopedically Disabled	66,043	279,475	279,475
Visually Disabled	2,561	35,429	35,429
Hearing Disabled	7,473	5,561	7,500
Speech Disabled	503,191	1,543,182	1,543,182
Learning Disabilities	2,454,450	5,685,100	5,685,100
Emotionally Disabled	500,227	1,247,398	1,247,398
Preschool Disabled	587,969	1,394,364	1,394,364
Four Year Old Early Childhood	378,468	968,138	968,138
Gifted and Talented - Academic	47,492	174,259	174,259
Disadvantaged	-	628	628
Advanced Placement	405	5,325	5,325
Homebound	86,186	191,480	191,480
Fully Day 4K	4,278	5,723	5,723
Gifted and Talented - Artistic	2,288	11,599	11,599
Autism	186,214	777,587	777,587
ESOL - ESL	787,669	1,946,161	1,946,161
Summer School	-	18,648	18,648
Parenting	81,309	204,003	204,003
Total Instruction	\$ 35,944,031	\$ 89,326,829	\$ 89,320,625



Spartanburg School District Five
General Fund Financial Report
Through December 31, 2024

	YTD Actual	Annual Budget	Annual Projection
<i>Support Services</i>			
Attendance & Social Work	\$ 74,166	\$ 156,489	\$ 156,489
Guidance	1,397,708	3,244,180	3,244,180
Health	788,185	1,880,157	1,880,157
Psychological	332,594	999,878	999,878
Career Specialist Services	190,689	483,625	483,625
Curriculum Development	1,021,524	1,994,095	1,994,095
Educational Media	950,602	2,352,659	2,352,659
Supervision - Special	219,765	643,189	643,189
Staff Development	608,321	1,668,276	1,668,276
Board of Education	77,612	217,128	217,128
Office of Superintendent	288,066	531,960	531,960
School Administration	4,837,137	10,480,032	10,480,032
Fiscal Services	511,804	1,019,968	1,019,968
Operations & Maintenance	6,973,030	12,810,151	12,810,151
Pupil Transportation	2,176,817	3,046,802	3,046,802
School Security	1,490,899	2,760,918	2,760,918
Planning	19,204	18,000	19,204
Information Services	283,032	511,649	511,649
Staff Services	457,322	746,859	746,859
Technology Services	1,694,932	3,087,259	3,087,259
Pupil Service Activity	1,087,127	2,218,949	2,218,949
Other Community Services - MTCC	55,039	60,189	60,189
Total Support Services	\$ 25,535,576	\$ 50,932,412	\$ 50,933,616
 <i>Non-Programmed Charges</i>			
Payments to Other Governments	\$ -	\$ 425,000	\$ 425,000
Transfer - Debt Service Fund	-	3,500,000	3,500,000
Transfer - Building Fund	-	1,991,300	1,991,300
Transfer - Pupil Activity Funds	5,000	-	5,000
Total Non-Programmed Charges	\$ 5,000	\$ 5,916,300	\$ 5,921,300
 Total Expenditures & Transfers	 \$ 61,484,607	 \$ 146,175,541	 \$ 146,175,541
Difference: Revenue & Expenditures	\$ (14,278,441)	\$ -	\$ 2,600,000