

R. D. ANDERSON APPLIED TECHNOLOGY CENTER
General Fund Budget 2023-2024

	2022-23	2023-2024	Difference
Tax Revenue			
Tax Levy	\$ 3,533,486.00	\$ 3,978,932.00	\$ 445,446.00
Fee in Lieu of Taxes	\$ 979,635.00	\$ 1,085,027.00	\$ 105,392.00
Delinquent Taxes	\$ 65,500.00	\$ 45,901.00	\$ (19,599.00)
Merchants Inventory	\$ 29,747.00	\$ 29,747.00	\$ -
Manufacturer's Depreciation	\$ 27,601.00	\$ 109,811.00	\$ 82,210.00
Other State Property Tax	\$ 26,052.00	\$ 24,653.00	\$ (1,399.00)
Total Tax Revenue	\$ 4,662,021.00	\$ 5,274,071.00	\$ 612,050.00
Non Tax Revenue			
Tuition	\$ 1,747,032.00	\$ 1,792,525.00	\$ 45,493.00
Payment from other LEA's	\$ 117,551.00	\$ 117,551.00	\$ -
Interest	\$ 8,000.00	\$ 6,092.00	\$ (1,908.00)
State Revenue/Transfer from EIA	\$ -	\$ -	\$ -
State Revenue/Retiree Ins.	\$ 179,422.00	\$ 72,934.00	\$ (106,488.00)
State Aid to Classrooms	\$ 163,085.00	\$ 448,010.00	\$ 284,925.00
State Aid to Classrooms Teacher Salary-EIA	\$ 158,469.00	\$ -	\$ (158,469.00)
Total Non Tax Revenue	\$ 2,373,559.00	\$ 2,437,112.00	\$ 63,553.00
Total Revenue	\$ 7,035,580.00	\$ 7,711,183.00	\$ 675,603.00
EXPENDITURES			
INSTRUCTION:			
Cate Programs	\$ 3,822,438.00	\$ 4,473,315.00	\$ 650,877.00
SUPPORT SERVICES:			
Guidance	\$ 191,932.00	\$ 128,667.00	\$ (63,265.00)
Health	\$ 79,599.00	\$ 97,203.00	\$ 17,604.00
Career and Technology Placement	\$ 95,750.00	\$ 105,629.00	\$ 9,879.00
Career Specialist Services		\$ 71,391.00	\$ 71,391.00
Supervision-Special Programs	\$ 56,597.00	\$ 124,361.00	\$ 67,764.00
Board of Education	\$ 39,214.00	\$ 21,650.00	\$ (17,564.00)
In Service Training		\$ 5,000.00	\$ 5,000.00
School Administration	\$ 721,898.00	\$ 741,391.00	\$ 19,493.00
Fiscal Services	\$ 103,289.00	\$ 110,521.00	\$ 7,232.00
Operation & Maintenance	\$ 1,062,368.00	\$ 839,991.00	\$ (222,377.00)
Security	\$ 178,134.00	\$ 207,534.00	\$ 29,400.00
Data Processing	\$ 1,000.00	\$ 1,000.00	\$ -
Transfer to Master Skills Center	\$ 683,361.00	\$ 876,668.00	\$ 193,307.00
Total Support Services	\$ 3,213,142.00	\$ 3,331,006.00	\$ 117,864.00
Total Expenditures	\$ 7,035,580.00	\$ 7,804,321.00	\$ 768,741.00

**Spartanburg County Master Skills Center
General Fund Budget 2023-2024**

REVENUE

Non Tax Revenue	2022-23	2023-24	Change
Tuition	\$ 184,778.00	\$ 134,152.00	\$ (50,626.00)
State Revenue/Retiree Ins.	\$ 25,119.00	\$ 11,453.00	\$ (13,666.00)
State Aid to Classrooms Teacher Salary	\$ -	\$ -	\$ -
Total Non Tax Revenue	\$ 209,897.00	\$ 145,605.00	\$ (64,292.00)
Other Financing Source - RD Anderson	\$ 683,361.00	\$ 876,668.00	\$ 193,307.00
TOTAL REVENUE	\$ 893,258.00	\$ 1,022,273.00	\$ 129,015.00

EXPENDITURES

INSTRUCTION

Vocational	\$ 477,688.00	\$ 562,710.00	\$ 85,022.00
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SUPPORT SERVICES

Administration	\$ 192,857.00	\$ 232,147.00	\$ 39,290.00
Nursing	\$ 73,325.00	\$ 78,028.00	\$ 4,703.00
Career Placement	\$ 100.00	\$ 100.00	\$ -
Operation & Management	\$ 73,254.00	\$ 73,254.00	\$ -
School Resource Officer	\$ 76,034.00	\$ 76,034.00	\$ -

TOTAL SUPPORT SERVICES	\$ 415,570.00	\$ 459,563.00	\$ 43,993.00
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TOTAL EXPENDITURES	\$ 893,258.00	\$ 1,022,273.00	\$ 129,015.00
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