



**SPARTANBURG SCHOOL DISTRICT SEVEN
2015-2016 GENERAL FUND BUDGET**

	2014-2015 Budget	Proposed Budget 2015-2016	Variance
LOCAL REVENUE			
Ad Valorem Tax	\$ 22,175,000	\$ 23,280,463	\$ 1,105,463
County-Wide Tax	1,050,000	1,090,000	40,000
Delinquent Tax	1,300,000	1,000,000	(300,000)
In-Lieu of Tax	200,000	165,000	(35,000)
Interest Earnings	10,000	13,000	3,000
Other	285,000	274,000	(11,000)
Total Local Revenue	25,020,000	25,822,463	802,463
STATE REVENUE			
Bus Driver Salaries	275,000	301,800	26,800
Fringe Benefits	7,614,159	7,726,445	112,286
EFA	14,000,000	14,408,534	408,534
Property Tax Relief-Tier 1	5,067,432	5,067,432	-
Homestead Reimbursement-Tier 2	1,591,761	1,591,761	-
Property Tax Relief-Tier 3	6,832,673	7,023,293	190,620
Merchant's Inventory Tax Relief	851,478	851,478	-
Manufacturer's Depreciation Re	164,357	165,741	1,384
Other	-	-	-
Total State Revenue	36,396,860	37,136,484	739,624
OTHER FINANCING SOURCES:			
Indirect Cost	150,000	165,000	15,000
Transfer in from Special Revenue Funds	1,473,140	1,535,081	61,941
Transfer in from General Fund	150,000	150,000	-
FEDERAL REVENUE	50,000	47,972	(2,028)
TOTAL REVENUE	63,240,000	64,857,000	1,617,000
EXPENDITURES:			
INSTRUCTION			
Kindergarten	2,933,775	3,078,160	144,385
Primary 1-3	7,050,449	7,739,889	689,440
Elementary	12,853,569	12,909,879	56,310
High School 9-12	10,335,396	10,301,073	(34,323)
Vocational	407,383	411,365	3,982
Special Education & Homebound	2,701,957	2,395,577	(306,380)
Early Childhood	55,695	33,632	(22,063)
Gifted & Talented	587,863	619,100	31,237
Autism	49,206	49,813	607
Four Year-Early Childhood	114,186	90,947	(23,239)
Summer School	1,251	-	(1,251)
Tuition to LEA	-	-	-
Total Instruction	37,090,730	37,629,435	538,705
SUPPORT SERVICES			
Attendance & Social Work	417,469	432,450	14,981
Guidance	1,790,172	1,777,311	(12,861)
Health	474,514	240,530	(233,984)
Curriculum Development	1,070,751	1,121,935	51,184
Educational Media	1,271,148	1,214,051	(57,097)
Program Supervisor	91,080	111,701	20,621
Inservice Training	126,987	108,334	(18,653)
Board of Education	413,380	315,020	(98,360)
Office of Superintendent	459,206	444,851	(14,355)
School Administration	5,381,701	5,418,731	37,030
Fiscal Services	726,578	734,900	8,322
Operations & Maintenance	8,497,022	8,743,263	246,241
Pupil Transportation	2,335,435	2,260,360	(75,075)
Internal Services	61,926	61,926	-
School Security	617,454	659,703	42,249
Planning	1,300	1,300	-
Information Services	386,407	410,802	24,395
Staff/Personnel	510,956	645,911	134,955
Data Processing	628,432	725,341	96,909
Pupil Services	168,010	147,805	(20,205)
Other	-	-	-
Total Support Services	25,429,928	25,576,225	146,297
TOTAL EXPENDITURES	62,520,658	63,205,660	685,002
OTHER FINANCING USES:			
Transfer to General Fund	(880,658)	1,340	881,998
Payments to Other Government Entities	1,600,000	1,650,000	50,000
Total Other Financing Uses	719,342	1,651,340	931,998
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 63,240,000	\$ 64,857,000	\$ 1,617,000
Revenues Over (Under)Expenditures and Other Financing Sources	-	-	-