

**SPARTANBURG
SCHOOL DISTRICT 2**



2012-2013

GENERAL FUND BUDGET



Spartanburg County School District Two

**Administrative Offices
4606 Parris Bridge Road
Boiling Springs, South Carolina 29316**

**Telephone: (864) 578-0128
Fax: (864) 578-8924**

July 12, 2012

Citizens of Spartanburg County School District Two

This document represents the approved budget for Spartanburg County School District Two. The general fund has budgeted expenditures of \$66,284,629 for 2012-2013. This is a 2.96 percent increase over the prior year. In order to support the approved level of spending it will be necessary to collect tax revenue of \$16,548,661. The Spartanburg County Auditor will calculate the levy within boundary established by state law.

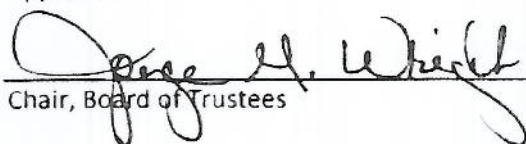
Sincerely,

Joyce M. Wright
Chair, Board of Trustees

**Spartanburg District Two
Proposed
General Fund Budget
FY 2012-2013**

Revenues	General Fund Budget FY 2011-2112	Proposed General Fund Budget FY 2012-2013	Variance Favorable (Unfavorable)
Local Revenue:			
Ad Valorem taxes	\$ 13,717,716	\$ 14,291,627	\$ 573,911
Delinquent Taxes	\$ 255,867	\$ 255,867	\$ -
Revenue in Lieu of Taxes	\$ 230,000	\$ 230,000	\$ -
County Equalization Tax	\$ 2,001,167	\$ 2,001,167	\$ -
Interest on Investments	\$ -	\$ -	\$ -
Other Local revenue	\$ 525,000	\$ 1,100,000	\$ 575,000
McCarthy-Teszler Satellite	\$ 250,000	\$ 250,000	\$ -
Transfer from Building Fund	\$ 2,738,407	\$ 1,303,909	\$ (1,434,498)
Transfer from Fund Balance	\$ 597,199	\$ -	\$ (597,199)
Total Local Revenue	\$ 20,315,356	\$ 19,432,570	\$ (882,786)
State Revenue:			
School bus Driver's Salary/Fringe	\$ 277,727	\$ 277,727	\$ -
Fringe Benefits/Retiree Insurance	\$ 9,143,042	\$ 9,644,682	\$ 501,640
Education Finance Act	\$ 18,641,736	\$ 19,655,970	\$ 1,014,234
Education Improvement Act	\$ 1,091,962	\$ 1,105,398	\$ 13,436
Property Tax Relief-Tier 1	\$ 3,198,243	\$ 3,198,243	\$ -
Property Tax Relief-Tier 2	\$ 1,175,965	\$ 1,175,965	\$ -
Property Tax Relief-Tier 3	\$ 9,604,338	\$ 9,985,142	\$ 380,804
Manufacturer's Depreciation Reimbursement	\$ 177,237	\$ 177,237	\$ -
Merchant's Inventory Tax	\$ 89,954	\$ 89,954	\$ -
Other State Revenue	\$ 111,201	\$ 111,201	\$ -
Aid to Districts (Spec Ed)	\$ 551,850	\$ 374,279	\$ (177,571)
Aid to Districts	\$ -	\$ 98,239	\$ 98,239
Salary Support Fund	\$ -	\$ 478,022	\$ 478,022
EIA Retiree Increase	\$ -	\$ 480,000	\$ 480,000
Total State Revenue	\$ 44,063,255	\$ 46,852,059	\$ 2,788,804
Total General Fund Revenue All Sources	\$ 64,378,611	\$ 66,284,629	\$ 1,906,018

Approved:


Chair, Board of Trustees

7-12-2012
Date

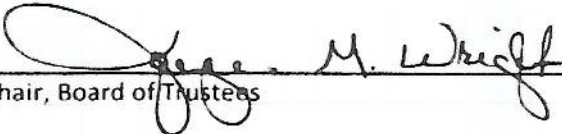
Spartanburg Distict Two
Proposed
General Fund Budget
FY 2012-2013

Expenditures		General Fund Budget FY 2011-2012	Proposed General Fund Budget FY 2012-2013
Instruction			
	111 Kindergarten	\$ 3,003,242	\$ 3,097,266
	112 Primary	\$ 7,450,126	\$ 7,771,348
	113 Elementary	\$ 14,443,752	\$ 15,071,466
	114 High School	\$ 9,779,996	\$ 10,106,078
	115 Vocational	\$ 680,504	\$ 714,364
	121 Educable Mentally Hdcp	\$ 256,037	\$ 301,796
	122 Trainable Mentally Hdcp	\$ 247,681	\$ 336,330
	123 Orthopedically Hdcp	\$ 26,596	\$ 56,322
	124 Visually Hdcp	\$ 15,100	\$ 15,100
	125 Hearing Hdcp	\$ 780	\$ 280
	126 Speech	\$ 801,330	\$ 841,330
	127 Learning Disabilities	\$ 1,304,253	\$ 1,402,985
	128 Emotionally Hdcp	\$ 448,366	\$ 575,663
	136 Preschool Hdcp	\$ 52,937	\$ 78,460
	141 Gifted & Talented	\$ 81,457	\$ 99,896
	145 Homebound	\$ 90,583	\$ 90,583
	190 Instructional Pupil Activities	\$ 69,342	\$ 70,421
Total Instruction		\$ 38,752,082	\$ 40,629,688
Support Services			
	211 Att & Soc Work	\$ 30,342	\$ 46,942
	212 Guidance	\$ 1,482,723	\$ 1,578,014
	213 Health	\$ 756,154	\$ 792,025
	214 Psychological	\$ 185,550	\$ 197,452
	221 Curriculum Development	\$ 124,893	\$ 129,393
	222 Media	\$ 1,461,882	\$ 1,508,159
	223 Supervision of Special Prog	\$ 220,873	\$ 228,873
	224 Staff Development	\$ 735,740	\$ 799,991
	231 Board of Education	\$ 430,827	\$ 430,827
	232 Office of Superintendent	\$ 327,724	\$ 338,724
	233 Administration	\$ 4,907,614	\$ 5,054,556
	252 Fiscal Services	\$ 532,246	\$ 530,246
	253 Facilities & Construction	\$ 34,342	\$ 35,342
	254 Maintenance	\$ 7,409,247	\$ 7,557,606
	255 Transportation	\$ 1,915,427	\$ 1,947,970
	256 Food Services	\$ 33,086	\$ 36,463
	258 School Security	\$ 425,030	\$ 425,030
	262 Planning	\$ 1,000	\$ 1,000

**Spartanburg District Two
Proposed
General Fund Budget
FY 2012-2013**

Expenditures	General Fund Budget FY 2011-2012	Proposed General Fund Budget FY 2012-2013
263 Information Services	\$ 117,271	\$ 120,271
264 Staff Services	\$ 244,655	\$ 254,655
266 Technology	\$ 1,366,759	\$ 687,857
271 Non-Instructional Pupil Qct	\$ 810,430	\$ 820,831
Total Support Service	\$ 23,553,815	\$ 23,522,227
Non-Programmed Charges		
300 Civic Services	\$ 1,000	\$ 1,000
411 Payments to SDE	\$ 71,714	\$ 71,714
412 Payments other Gov't Units	\$ 1,990,000	\$ 2,050,000
413 Payments Non-public schools	\$ 10,000	\$ 10,000
420 Transfer of Funds	\$ -	\$ -
Total Non-Programmed Charges	\$ 2,072,714	\$ 2,132,714
Total General Fund Budget	\$ 64,378,611	\$ 66,284,629

Approved: _____



Chair, Board of Trustees

7-12-2012
Date