

Spartanburg School District Seven  
**Spartanburg County Alternative School**  
Proposed General Fund Budget Highlights  
2024-2025

The fiscal year 2024-2025 General Fund Budget is proposed at \$6,850,000. This is an 11.4% increase over prior year budget of \$6,150,000. All State Revenues are based on Senate version of Budget.

Presented below are some key highlights for this year's upcoming budget.

- ❖ Revenue Budget increased \$700,000.
  - 7.8% increase in value of mill for ad valorem real estate.
  - Collectable Value of Mill is projected to be \$1,015,294. (includes real estate and vehicles)
  - Continued increase in Fee in Lieu of and Manufacturer's Depreciation Reimbursement
- ❖ Expenditure Budget
  - STEP increase + \$2,650 for eligible staff with a STEP + 4% for all other staff.
    - Increased BA0 Steps 1-7 to be \$1,000 above State Minimum Salary Schedule
  - 11.8% Employer Health Increase.

**Items Included in Budget**

- Increased funding for supplies and contractual items
- Increased funding for Maintenance related items
- Increase funding for Technology
- Added Allegiance Security Personnel for Open Gate System Management

**Discussion Items**

- Current operating millage is 3.7 mills.
- No anticipated increase in operational millage. Budget is balanced with estimated \$318,728 use of fund balance.
- Fund Balance at June 30, 2023 was \$1,546,427 which is 22.5% of proposed budgeted expenditures.
- Currently serves an estimated 541 students across all programs.



SPARTANBURG SCHOOL DISTRICT Seven  
2024-2025 GENERAL FUND BUDGET  
Spartanburg County Alternative School  
Sorted by OBJECT

WATKINS  
Flexible Learning Center

	Original Budget 2023-2024	Proposed Budget 2024-2025	Variance
<b>LOCAL REVENUE</b>			
Ad Valorem Tax	\$ 3,350,000	\$ 3,707,986	\$ 357,986
Delinquent Tax	125,000	150,000	25,000
In-Lieu of Tax	775,000	900,000	125,000
Other	-	-	-
<b>Total Local Revenue</b>	<b>4,250,000</b>	<b>4,757,986</b>	<b>507,986</b>
<b>STATE REVENUE</b>			
Manufacturer's Depreciation Re	80,000	230,000	150,000
Other State Revenue	8,728	-	-
Revenue Other Governments	1,561,272	1,543,286	(17,986)
<b>Total State Revenue</b>	<b>1,650,000</b>	<b>1,773,286</b>	<b>123,286</b>
<b>OTHER FINANCING SOURCES:</b>			
Use of Fund Balance	250,000	318,728	68,728
	<b>6,150,000</b>	<b>6,850,000</b>	<b>700,000</b>
<b>EXPENDITURES</b>			
Employee Salaries	3,129,389	3,335,122	205,733
Substitute Salaries	70,000	85,000	15,000
Employer Health Insurance	423,752	407,268	(16,484)
Retirement	775,663	843,965	68,302
FICA	241,440	257,664	16,224
Worker's Compensation	35,743	37,620	1,877
Other Employment Benefits	5,000	-	(5,000)
Purchased Services (Instructional, Audit, Data Processing)	95,500	110,500	15,000
Public Utility (Water)/Waste/Phone	37,500	37,500	-
Cleaning Services	151,000	160,000	9,000
Repairs and Maintenance/Operations	90,000	190,000	100,000
Property Insurance	25,000	55,000	30,000
Rental	5,764	5,764	-
Other Property Services	58,680	48,680	(10,000)
Student Transportation	113,236	130,000	16,764
Travel	25,910	28,000	2,090
Technology License	55,000	75,000	20,000
Printing/Binding	10,955	14,955	4,000
Tuition	150,000	150,000	-
Other Purchased Services	180,000	290,000	110,000
Supplies	55,920	69,714	13,794
Textbooks, Library Books, and Periodicals	8,300	8,300	-
Technology Supplies	19,782	44,782	25,000
Energy/Electricity	137,000	165,000	28,000
Technology Equipment	116,285	90,000	(26,285)
Dues/Fees/Organizational Memberships	450	450	-
Pupil Activity	10,000	12,500	2,500
Transfer Out	122,732	197,217	74,485
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,150,000</b>	<b>\$ 6,850,000</b>	<b>\$ 700,000</b>
<b>Revenues Over (Under) Expenditures and</b>			
<b>Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Spartanburg County School District Seven**  
*Fiscal Agent for Spartanburg County Alternative School*  
Proposed Budget  
2024-2025 Fiscal Year

Account	Description	FY24 Original Budget	FY25 Proposed Budget		\$\$ Variance	% Change
189.000.000.011100.893	Ad Valorem Tax-Real Estate	\$2,660,000.00	\$2,917,986.00		\$257,986.00	9.7%
189.000.000.011101.893	Ad Valorem Tax-Vehicles	\$690,000.00	\$790,000.00		\$100,000.00	14.5%
189.000.000.011104.893	Delinquent Tax	\$125,000.00	\$150,000.00		\$25,000.00	20.0%
189.000.000.012800.893	Revenue In Lieu Of Taxes	\$775,000.00	\$900,000.00		\$125,000.00	16.1%
189.000.000.021000.893	Revenue-Other Governments	\$1,561,272.00	\$1,543,286.00		(\$17,986.00)	-1.2%
189.000.000.035990.893	Revenue - Misc EIA	\$2,607.00	\$0.00		(\$2,607.00)	-100.0%
189.000.000.038400.893	Manufacturers Dep Reimb	\$80,000.00	\$230,000.00		\$150,000.00	187.5%
189.000.000.039990.893	Revenue from Other State Sources	\$6,121.00	\$0.00		(\$6,121.00)	-100.0%
189.000.000.052100.893	Budget Shortfall	\$250,000.00	\$318,728.00		\$68,728.00	27.5%
		\$6,150,000.00	\$6,850,000.00		\$700,000.00	11.4%

Account	Description	FY24 Original Budget	FY25 Proposed Budget	FY25 FTE	\$\$ Variance	% Change
189.000.111.120000.893	Salaries - Substitutes	\$70,000.00	\$85,000.00		\$15,000.00	21.4%
189.000.111.220000.893	Fringe-Retirement	\$17,472.00	\$21,231.00		\$3,759.00	21.5%
189.000.111.230000.893	Fringe-Fica	\$5,355.00	\$6,502.50		\$1,147.50	21.4%
189.000.111.270000.893	Fringe-Workers Comp	\$770.00	\$935.00		\$165.00	21.4%
189.000.113.110000.893	Salaries - Teachers	\$791,026.00	\$787,864.50	12.5000	(\$3,161.50)	-0.4%
189.000.113.115000.893	Salaries - Aides	\$171,791.81	\$181,159.45	5.0000	\$9,367.64	5.5%
189.000.113.130000.893	Salaries-Overtime	\$10,000.00	\$0.00		(\$10,000.00)	-100.0%
189.000.113.210000.893	Fringe-Insurance	\$139,785.95	\$118,891.08		(\$20,894.87)	-14.9%
189.000.113.220000.893	Fringe-Retirement	\$242,481.12	\$242,837.40		\$356.28	0.1%
189.000.113.230000.893	Fringe-Fica	\$74,420.57	\$74,130.34		(\$290.23)	-0.4%
189.000.113.270000.893	Fringe-Workers Comp	\$10,701.14	\$10,659.25		(\$41.89)	-0.4%
189.000.113.311000.893	Instructional Services	\$5,000.00	\$0.00		(\$5,000.00)	-100.0%
189.000.113.360000.893	Printing/Binding	\$2,000.00	\$1,000.00		(\$1,000.00)	-50.0%
189.000.113.410000.893	Supplies/Small Equipment	\$4,350.00	\$5,350.00		\$1,000.00	23.0%
189.000.113.420000.893	Textbooks	\$6,200.00	\$6,200.00		\$0.00	0.0%
189.000.113.445000.893	Technology Supplies	\$4,782.00	\$4,782.00		\$0.00	0.0%
189.000.114.110000.893	Salaries - Teachers	\$947,351.00	\$988,058.50	14.5000	\$40,707.50	4.3%
189.000.114.115000.893	Salaries - Aides	\$27,820.00	\$31,194.20	1.0000	\$3,374.20	12.1%
189.000.114.210000.893	Fringe-Insurance	\$138,064.10	\$132,607.68		(\$5,456.42)	-4.0%
189.000.114.220000.893	Fringe-Retirement	\$227,040.81	\$242,401.78		\$15,360.97	6.8%
189.000.114.230000.893	Fringe-Fica	\$70,904.34	\$73,997.35		\$3,093.01	4.4%
189.000.114.270000.893	Fringe-Workers Comp	\$10,727.15	\$11,211.78		\$484.63	4.5%
189.000.114.325000.893	Rent/Lease	\$5,764.00	\$5,764.00		\$0.00	0.0%
189.000.114.360360.893	Printing-Copier	\$8,955.00	\$13,955.00		\$5,000.00	55.8%
189.000.114.410000.893	Supplies/Small Equipment	\$5,706.00	\$8,000.00		\$2,294.00	40.2%
189.000.114.410050.893	Supplies/Small Equipment - Art	\$1,500.00	\$2,000.00		\$500.00	33.3%
189.000.114.420000.893	Textbooks	\$2,100.00	\$2,100.00		\$0.00	0.0%
189.000.114.445000.893	Technology Supplies	\$5,000.00	\$30,000.00		\$25,000.00	500.0%
189.000.114.545000.893	Technology Equipment	\$76,285.00	\$50,000.00		(\$26,285.00)	-34.5%
189.000.115.110000.893	Salaries - Teachers	\$28,208.65	\$30,580.50	1.0000	\$2,371.85	8.4%
189.000.115.210000.893	Fringe-Insurance	\$161.76	\$161.76		\$0.00	0.0%
189.000.115.220000.893	Fringe-Retirement	\$7,040.88	\$7,663.47		\$622.59	8.8%
189.000.115.230000.893	Fringe-Fica	\$2,157.97	\$2,339.41		\$181.44	8.4%
189.000.115.270000.893	Fringe-Workers Comp	\$310.30	\$336.39		\$26.09	8.4%
189.000.122.115000.893	Salaries - Aides	\$27,970.69	\$0.00		(\$27,970.69)	-100.0%
189.000.122.210000.893	Fringe-Insurance	\$5,864.96	\$0.00		(\$5,864.96)	-100.0%
189.000.122.220000.893	Fringe-Retirement	\$6,939.52	\$0.00		(\$6,939.52)	-100.0%
189.000.122.230000.893	Fringe-Fica	\$2,139.76	\$0.00		(\$2,139.76)	-100.0%
189.000.122.270000.893	Fringe-Workers Comp	\$307.68	\$0.00		(\$307.68)	-100.0%
189.000.127.110000.893	Salaries - Teachers	\$166,505.00	\$183,422.00	3.0000	\$16,917.00	10.2%

Account	Description	FY24 Original Budget	FY25 Proposed Budget	FY25 FTE	\$\$ Variance	% Change
189.000.127.210000.893	Fringe-Insurance	\$22,320.02	\$10,399.08		(\$11,920.94)	-53.4%
189.000.127.220000.893	Fringe-Retirement	\$38,578.06	\$45,965.55		\$7,387.49	19.1%
189.000.127.230000.893	Fringe-Fica	\$12,737.64	\$14,031.78		\$1,294.14	10.2%
189.000.127.270000.893	Fringe-Workers Comp	\$1,831.56	\$2,017.65		\$186.09	10.2%
189.000.128.110000.893	Salaries - Teachers	\$201,955.00	\$234,525.00	3.0000	\$32,570.00	16.1%
189.000.128.115000.893	Salaries - Aides	\$21,752.52	\$34,670.11	2.0000	\$12,917.59	59.4%
189.000.128.210000.893	Fringe-Insurance	\$23,459.84	\$29,370.72		\$5,910.88	25.2%
189.000.128.220000.893	Fringe-Retirement	\$55,837.40	\$67,460.29		\$11,622.89	20.8%
189.000.128.230000.893	Fringe-Fica	\$17,113.62	\$20,593.43		\$3,479.81	20.3%
189.000.128.270000.893	Fringe-Workers Comp	\$2,460.78	\$2,961.15		\$500.37	20.3%
189.000.145.110000.893	Salaries - Teachers	\$5,000.00	\$0.00		(\$5,000.00)	-100.0%
189.000.145.220000.893	Fringe-Retirement	\$1,248.00	\$0.00		(\$1,248.00)	-100.0%
189.000.145.230000.893	Fringe-Fica	\$382.50	\$0.00		(\$382.50)	-100.0%
189.000.145.270000.893	Fringe-Workers Comp	\$550.00	\$0.00		(\$550.00)	-100.0%
189.000.162.110000.893	Salaries - Teachers	\$0.00	\$56,971.00	1.0000	\$56,971.00	100.0%
189.000.162.210000.893	Fringe-Insurance	\$0.00	\$16,513.80		\$16,513.80	100.0%
189.000.162.220000.893	Fringe-Retirement	\$0.00	\$14,276.93		\$14,276.93	100.0%
189.000.162.230000.893	Fringe-Fica	\$0.00	\$4,358.28		\$4,358.28	100.0%
189.000.162.270000.893	Fringe-Workers Comp	\$0.00	\$626.68		\$626.68	100.0%
189.000.175.110000.893	Salaries - Teachers	\$30,000.00	\$30,000.00		\$0.00	0.0%
189.000.175.220000.893	Fringe-Retirement	\$7,488.00	\$7,518.00		\$30.00	0.4%
189.000.175.230000.893	Fringe-Fica	\$2,295.00	\$2,295.00		\$0.00	0.0%
189.000.175.270000.893	Fringe-Workers Comp	\$330.00	\$330.00		\$0.00	0.0%
189.000.181.372000.893	Tuition to LEA	\$150,000.00	\$150,000.00		\$0.00	0.0%
189.000.211.110000.893	Salaries - Teachers	\$57,780.00	\$60,091.20	1.0000	\$2,311.20	4.0%
189.000.211.210000.893	Fringe-Insurance	\$11,997.72	\$13,077.60		\$1,079.88	9.0%
189.000.211.220000.893	Fringe-Retirement	\$14,421.20	\$15,058.85		\$637.65	4.4%
189.000.211.230000.893	Fringe-Fica	\$4,420.17	\$4,596.97		\$176.80	4.0%
189.000.211.270000.893	Fringe-Workers Comp	\$635.58	\$661.00		\$25.42	4.0%
189.000.211.395000.893	Other Services	\$180,000.00	\$250,000.00		\$70,000.00	38.9%
189.000.212.110000.893	Salaries - Teachers	\$146,544.63	\$154,380.94	2.0000	\$7,836.31	5.3%
189.000.212.115000.893	Salaries - Aides	\$20,640.09	\$31,002.59	1.0000	\$10,362.50	50.2%
189.000.212.210000.893	Fringe-Insurance	\$17,594.88	\$23,046.84		\$5,451.96	31.0%
189.000.212.220000.893	Fringe-Retirement	\$40,666.33	\$46,457.11		\$5,790.78	14.2%
189.000.212.230000.893	Fringe-Fica	\$12,789.64	\$14,181.84		\$1,392.20	10.9%
189.000.212.270000.893	Fringe-Workers Comp	\$1,839.03	\$2,039.22		\$200.19	10.9%
189.000.212.410000.893	Supplies/Small Equipment	\$1,000.00	\$1,000.00		\$0.00	0.0%
189.000.213.110000.893	Salaries - Teachers	\$64,671.66	\$68,031.06	1.0000	\$3,359.40	5.2%
189.000.213.210000.893	Fringe-Insurance	\$161.76	\$161.76		\$0.00	0.0%
189.000.213.220000.893	Fringe-Retirement	\$12,811.46	\$17,048.58		\$4,237.12	33.1%
189.000.213.230000.893	Fringe-Fica	\$4,947.38	\$5,204.38		\$257.00	5.2%
189.000.213.270000.893	Fringe-Workers Comp	\$711.39	\$748.34		\$36.95	5.2%
189.000.213.410000.893	Supplies/Small Equipment	\$2,000.00	\$2,000.00		\$0.00	0.0%
189.000.224.312000.893	Staff Instructional Service	\$500.00	\$10,500.00		\$10,000.00	2000.0%
189.000.224.332000.893	Travel/Registration	\$24,000.00	\$24,000.00		\$0.00	0.0%
189.000.224.410000.893	Supplies/Small Equipment	\$3,200.00	\$3,200.00		\$0.00	0.0%
189.000.224.640000.893	Dues/Fees	\$200.00	\$200.00		\$0.00	0.0%
189.000.231.319000.893	Legal Fees	\$10,000.00	\$10,000.00		\$0.00	0.0%
189.000.233.111000.893	Salaries-Principals	\$269,564.28	\$307,298.40	3.0000	\$37,734.12	14.0%
189.000.233.115000.893	Salaries - Aides	\$96,884.07	\$106,262.56	3.0000	\$9,378.49	9.7%
189.000.233.210000.893	Fringe-Insurance	\$58,476.24	\$56,713.44		(\$1,762.80)	-3.0%
189.000.233.220000.893	Fringe-Retirement	\$91,427.27	\$103,638.38		\$12,211.11	13.4%
189.000.233.230000.893	Fringe-Fica	\$28,033.30	\$31,637.41		\$3,604.11	12.9%
189.000.233.270000.893	Fringe-Workers Comp	\$4,030.57	\$4,549.17		\$518.60	12.9%
189.000.233.332000.893	Travel/Registration	\$1,910.00	\$4,000.00		\$2,090.00	109.4%
189.000.233.410000.893	Supplies/Small Equipment	\$25,000.00	\$25,000.00		\$0.00	0.0%
189.000.233.640000.893	Dues/Fees	\$250.00	\$250.00		\$0.00	0.0%
189.000.254.110000.893	Salaries - Operations	\$43,924.00	\$49,510.00	1.6250	\$5,586.00	12.7%
189.000.254.210000.893	Fringe-Insurance	\$5,864.96	\$6,323.88		\$458.92	7.8%
189.000.254.220000.893	Fringe-Retirement	\$10,963.43	\$12,407.21		\$1,443.78	13.2%
189.000.254.230000.893	Fringe-Fica	\$3,360.19	\$3,787.51		\$427.32	12.7%

Account	Description	FY24 Original Budget	FY25 Proposed Budget	FY25 FTE	\$\$ Variance	% Change
189.000.254.270000.893	Fringe-Workers Comp	\$483.17	\$544.61		\$61.44	12.7%
189.000.254.321000.893	Utilities-Water/Sewer	\$29,000.00	\$29,000.00		\$0.00	0.0%
189.000.254.321001.893	Waste Collection	\$8,500.00	\$8,500.00		\$0.00	0.0%
189.000.254.322000.893	Cleaning Services	\$151,000.00	\$160,000.00		\$9,000.00	6.0%
189.000.254.323000.893	Repairs/Maintenance	\$90,000.00	\$190,000.00		\$100,000.00	111.1%
189.000.254.324000.893	Property Insurance	\$25,000.00	\$55,000.00		\$30,000.00	120.0%
189.000.254.329000.893	Other Property Services	\$58,680.00	\$48,680.00		(\$10,000.00)	-17.0%
189.000.254.410000.893	Supplies/Small Equipment	\$11,214.00	\$21,214.00		\$10,000.00	89.2%
189.000.254.410004.893	Supplies/Small Equipment	\$1,950.00	\$1,950.00		\$0.00	0.0%
189.000.254.470000.893	Heating	\$12,000.00	\$15,000.00		\$3,000.00	25.0%
189.000.254.470001.893	Utilities - Electricity	\$125,000.00	\$150,000.00		\$25,000.00	20.0%
189.000.255.331000.893	Student Transportation	\$113,236.00	\$130,000.00		\$16,764.00	14.8%
189.000.258.313000.893	Student Services	\$80,000.00	\$90,000.00		\$10,000.00	12.5%
189.000.258.395000.893	Other Services	\$0.00	\$40,000.00		\$40,000.00	100.0%
189.000.258.545000.893	Technology Equipment and Software	\$40,000.00	\$40,000.00		\$0.00	0.0%
189.000.264.130000.893	Salaries-Overtime	\$0.00	\$100.00		\$100.00	100.0%
189.000.264.220000.893	Fringe-Retirement	\$1,248.00	\$0.00		(\$1,248.00)	-100.0%
189.000.264.230000.893	Fringe-Fica	\$382.50	\$7.65		(\$374.85)	-98.0%
189.000.264.270000.893	Fringe-Workers Comp	\$55.00	\$0.00		(\$55.00)	-100.0%
189.000.264.290000.893	Fringe-Other	\$5,000.00	\$0.00		(\$5,000.00)	-100.0%
189.000.266.345000.893	Technology Services/Licenses	\$55,000.00	\$75,000.00		\$20,000.00	36.4%
189.000.266.445000.893	Technology Supplies	\$10,000.00	\$10,000.00		\$0.00	0.0%
189.000.271.660000.893	Field Trips	\$10,000.00	\$12,500.00		\$2,500.00	25.0%
189.000.412.720000.893	Payment to Other Government	\$1.00	\$0.00		(\$1.00)	-100.0%
189.000.420.710000.893	Transfer to General Sub Fund	\$0.00	\$61,306.71		\$61,306.71	100.0%
189.000.431.791000.893	Indirect Cost	\$122,729.00	\$135,910.00		\$13,181.00	10.7%
		\$6,150,000.00	\$6,850,000.00	55.625	\$700,000.00	11.4%



**Spartanburg School District Seven**  
**Spartanburg County Alternative School**  
2024-2025 Fiscal Year Budget

GENERAL FUND REVENUE		Budget	Subtotal by Funding Source
1100	Taxes Levied/Assessed by the District:	\$ 3,857,986.00	
1200	Revenue From Local Governmental Agencies Other Than LEA	\$ 900,000.00	
1300	Tuition:	\$ -	
1400	Transportation Fees	\$ -	
1500	Earnings on Investments:	\$ -	
1600	Food Service	\$ -	
1700	Pupil Activities	\$ -	
1900	Other Revenue from Local Sources:	\$ -	
	<b>Total - Revenue from Local Sources</b>		<b>\$ 4,757,986.00</b>
2000	Intergovernmental Revenue	\$ 1,543,286.00	
	<b>Total - Intergovernmental Revenue</b>		<b>\$ 1,543,286.00</b>
3100	Restricted State Funding	\$ -	
3200	Unrestricted State Grants	\$ -	
3800	State Revenue in Lieu of Taxes:	\$ 230,000.00	
3900	Other State Revenue	\$ -	
	<b>Total - Revenue from State Sources</b>		<b>\$ 230,000.00</b>
4000	Revenue form Federally Impacted Areas	\$ -	
	<b>Total - Revenue form Federally Impacted Areas</b>		<b>\$ -</b>
5000	Other Sources	\$ -	
	<b>Total - Other Sources</b>		<b>\$ -</b>
5100	Sale of Bonds	\$ -	
	<b>Total - Sales of Bonds</b>		<b>\$ -</b>
5200	Interfund Transfers (Operating transfers from other funds)	\$ -	
	<b>Total - Interfund Transfers</b>		<b>\$ -</b>
	<b>Use of Fund Balance</b>	\$ 318,728.00	
	<b>Total - Use of Fund Balance</b>		<b>\$ 318,728.00</b>
<b>TOTAL GENERAL FUND REVENUE</b>		<b>\$ 6,850,000.00</b>	<b>\$ 6,850,000.00</b>

GENERAL FUND EXPENDITURES		Budget	Subtotal
111	<b>Kindergarten Programs</b>		
100	Salaries	\$ 85,000.00	
200	Employee Benefits	\$ 28,668.50	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
113	<b>Elementary Programs (Grades 4 - 8)</b>		
100	Salaries	\$ 969,023.95	
200	Employee Benefits	\$ 446,518.07	
300	Purchased Services	\$ 1,000.00	
400	Supplies and Materials	\$ 16,332.00	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
114	<b>High School Programs (Grades 9 - 12)</b>		
100	Salaries	\$ 1,019,252.70	
200	Employee Benefits	\$ 460,218.59	
300	Purchased Services	\$ 19,719.00	
400	Supplies and Materials	\$ 42,100.00	
500	Capital Outlay	\$ 50,000.00	
600	Other Objects	\$ -	
115	<b>Vocational Programs (District-wide):</b>		
100	Salaries	\$ 30,580.50	
200	Employee Benefits	\$ 10,501.03	
300	Purchased Services	\$ -	
400	Supplies and Materials	\$ -	
500	Capital Outlay	\$ -	
600	Other Objects	\$ -	
127	<b>Learning Disabilities</b>		
100	Salaries	\$ 183,422.00	

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
	200	Employee Benefits	\$	72,414.06
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
128		<b>Emotionally Handicapped</b>		
	100	Salaries	\$	269,195.11
	200	Employee Benefits	\$	120,385.59
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
162		<b>Limited English Proficiency</b>		
	100	Salaries	\$	56,971.00
	200	Employee Benefits	\$	35,775.69
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
175		<b>Beyond Regular School Day</b>		
	100	Salaries	\$	30,000.00
	200	Employee Benefits	\$	10,143.00
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
181		<b>Adult Basic Education</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	150,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
<b>Total - Instruction</b>				<b>\$ 4,107,220.79</b>

GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
211		<b>Attendance and Social Work Services</b>		
	100	Salaries	\$	60,091.20
	200	Employee Benefits	\$	33,394.42
	300	Purchased Services	\$	250,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
212		<b>Guidance Services</b>		
	100	Salaries	\$	185,383.53
	200	Employee Benefits	\$	85,725.01
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	1,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
213		<b>Health Services</b>		
	100	Salaries	\$	68,031.06
	200	Employee Benefits	\$	23,163.06
	300	Purchased Services	\$	-
	400	Supplies and Materials	\$	2,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
224		<b>In-Service/Staff Training</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	34,500.00
	400	Supplies and Materials	\$	3,200.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	200.00
231		<b>Board of Education</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	10,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
233		<b>School Administration</b>		
	100	Salaries	\$	413,560.96
	200	Employee Benefits	\$	196,538.40
	300	Purchased Services	\$	4,000.00
	400	Supplies and Materials	\$	25,000.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	250.00
254		<b>Operations and Maintenance</b>		
	100	Salaries	\$	49,510.00
	200	Employee Benefits	\$	23,063.21
	300	Purchased Services	\$	491,180.00
	400	Supplies and Materials	\$	188,164.00
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-
255		<b>Student Transportation (State Mandated)</b>		
	100	Salaries	\$	-
	200	Employee Benefits	\$	-
	300	Purchased Services	\$	130,000.00
	400	Supplies and Materials	\$	-
	500	Capital Outlay	\$	-
	600	Other Objects	\$	-



GENERAL FUND REVENUE			Budget	Subtotal by Funding Source
258		<b>Security</b>		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 130,000.00	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ 40,000.00	
	600	Other Objects	\$ -	
264		<b>Staff Services</b>		
	100	Salaries	\$ 100.00	
	200	Employee Benefits	\$ 7.65	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
266		<b>Technology and Data Processing</b>		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ 75,000.00	
	400	Supplies and Materials	\$ 10,000.00	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ -	
271		<b>Pupil Service Activities</b>		
	100	Salaries	\$ -	
	200	Employee Benefits	\$ -	
	300	Purchased Services	\$ -	
	400	Supplies and Materials	\$ -	
	500	Capital Outlay	\$ -	
	600	Other Objects	\$ 12,500.00	
		<b>Total Support Services</b>		<u>\$ 2,545,562.50</u>
400		<b>Intergovernmental Expenditures/ Transfers</b>		
	700	Fund Transfers	\$ 197,216.71	
		<b>Total Intergovernmental Expenditures/ Transfers</b>		<u>\$ 197,216.71</u>
TOTAL GENERAL FUND EXPENDITURES			<u>\$ 6,850,000.00</u>	<u>\$ 6,850,000.00</u>

WHITLOCK FLEXIBLE LEARNING CENTER				
VIRTUAL PROGRAM				
School District	Total			
District 1	11			
District 2	17			
District 3	16			
District 4	17			
District 5	32			
District 6	32			
District 7	119			
All Districts	244			

WHITLOCK FLEXIBLE LEARNING CENTER				
EVENING PROGRAM				
School District	Total			
District 1	0			
District 2	6			
District 3	0			
District 4	1			
District 5	0			
District 6	5			
District 7	14			
All Districts	26			

WHITLOCK FLEXIBLE LEARNING CENTER				
DAY PROGRAM				
School District	Total			
District 1	21			
District 2	51			
District 3	13			
District 4	18			
District 5	27			
District 6	48			
District 7	93			
All Districts	271			

**All Student Programs Totals      541**