

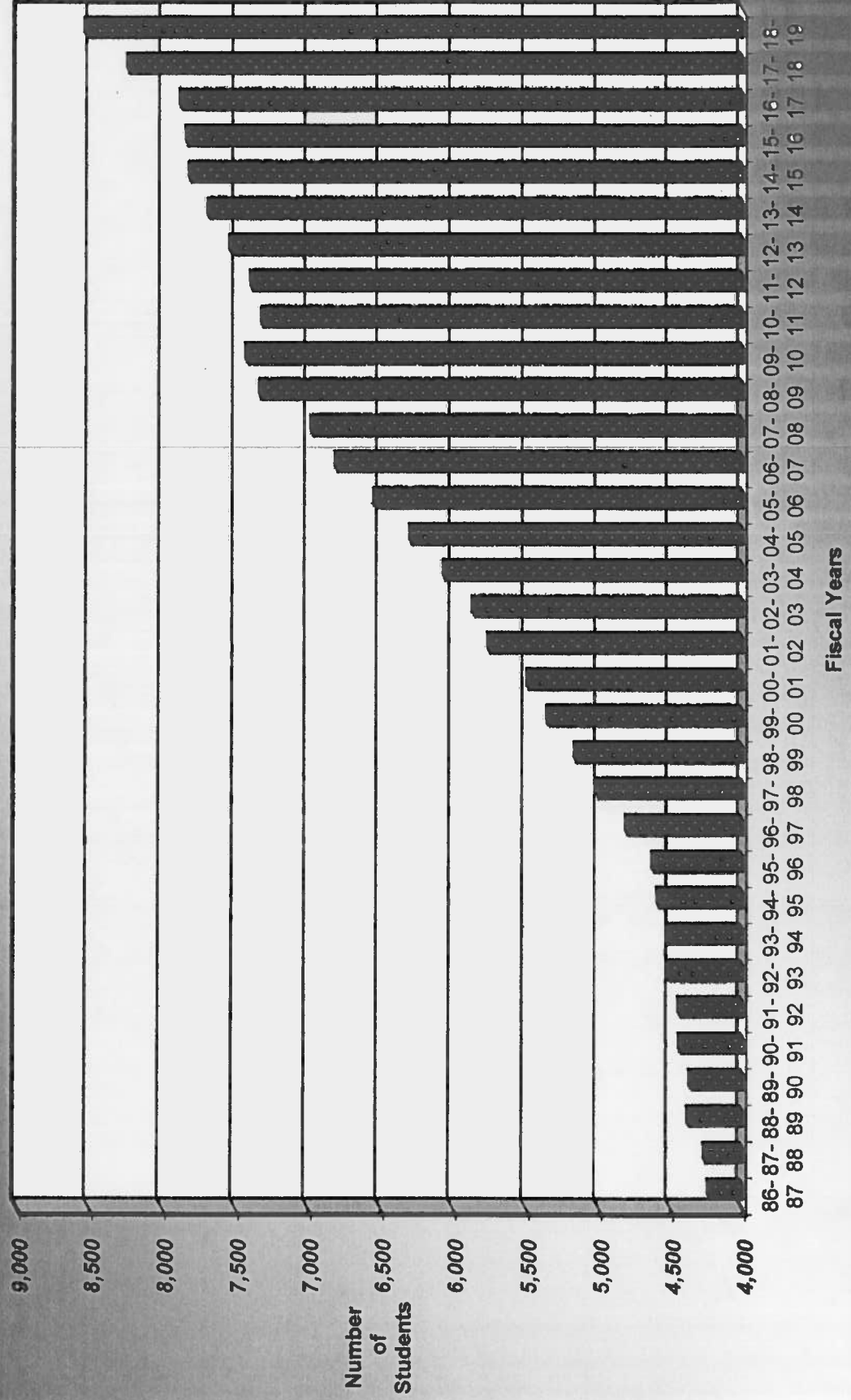


**DISTRICT FIVE SCHOOLS  
OF SPARTANBURG COUNTY**

**PUBLIC HEARING ON  
2019-2020  
PROPOSED BUDGET**

**June 17, 2019  
5:00 – 5:45 PM**

NUMBER OF K5-12 STUDENTS SERVED BY DISTRICT FIVE SCHOOLS



**DISTRICT FIVE SCHOOLS  
OF SPARTANBURG COUNTY**

**NUMBER OF STUDENTS SERVED K5 - 12**

School Year	Number of Students	Number Increased	Percentage Increased
86-87	4,227		0.0%
87-88	4,258	31	0.7%
88-89	4,371	113	2.7%
89-90	4,358	(13)	-0.3%
90-91	4,429	71	1.6%
91-92	4,433	4	0.1%
92-93	4,514	81	1.8%
93-94	4,517	3	0.1%
94-95	4,582	65	1.4%
95-96	4,615	33	0.7%
96-97	4,801	186	4.0%
97-98	5,005	204	4.2%
98-99	5,160	155	3.1%
99-00	5,351	191	3.7%
00-01	5,487	136	2.5%
01-02	5,755	268	4.9%
02-03	5,859	104	1.8%
03-04	6,060	201	3.4%
04-05	6,291	231	3.8%
05-06	6,540	249	4.0%
06-07	6,806	266	4.1%
07-08	6,975	169	2.5%
08-09	7,336	361	5.2%
09-10	7,428	92	1.3%
10-11	7,321	(107)	-1.4%
11-12	7,397	76	1.0%
12-13	7,538	141	1.9%
13-14	7,692	154	2.0%
14-15	7,819	127	1.7%
15-16	7,838	19	0.2%
16-17	7,879	41	0.5%
17-18	8,241	362	4.6%
18-19	8,533	292	3.5%

Operated 7 schools.

Added 22 classrooms to Byrnes High School.

Added 6 classrooms to Duncan Elem. School.

Opened add'l intermediate school Berry Shoals)

Opened add'l middle school (Florence Chapel)

Opened Freshman Academy.

Opened 2 add'l elementary schools. (Lyman & Abner Creek)

Added 12 classrooms to River Ridge Elem. School.

Added 10 classrooms to Lyman El. & 40 to BHS

**New schools added: 5 (Total of 12 schools)**

**Thirty-two Year Increase      4,306      101.9%**

**Twenty-three Year Increase      3,918      84.9%**

**Eighteen Year Increase      3,046      55.5%**

**Seven Year Increase      1,136      15.4%**

\* Based on 135 day Average Daily Membership K-12

**SPARTANBURG SCHOOL DISTRICT FIVE  
 MAXIMUM MILLAGE RATE INCREASE  
 ALLOWABLE BY STATE LAW  
 FY 2019-20**

Tax levies subject to property tax exemption and reimbursement	FY 18-19 Millage Rates
<u>Millage Breakdown</u>	
1 General Operating	181.1
2 Alternative School	3.8
3 R D Anderson Applied Technology	6.3
4 McCarthy/Teszler	11.4
5 Minimum Foundation	<u>13.0</u>
 Total Operating Per State	 215.6

CPI	2.44%	
Population Growth	<u>4.74%</u>	
Total as determined by the State		7.18%

Current Year Millage Calculation	15.5
Plus FY 18-19 millage increase not used	13.3
Plus FY 17-18 millage increase not used	9.5
Plus FY 16-17 millage increase not used	4.7

**Maximum Millage Increase FY 18-19 to be divided among the 5 levies** **43.0**

Alternative School	-
McCarthy/Teszler	-
R D Anderson Applied Technology	-
 General Operating	 <u><u>43.0</u></u>

Value of One Mill as of Fall 2018

General Operating Fund:	\$ 148,224
Debt Service Fund:	\$ 236,590

**History of Tax Levies  
in Spartanburg District Five Schools  
and Comparison to Average of Other Six Districts**

<b>Year</b>	<b>Levy for Operations</b>	<b>Levy for Debt Service</b>	<b>Total Levy</b>	<b>Avg. for Other 6 Dists.</b>	<b># Mills Under Avg.</b>
1983-84	64.3	16.8	81.1	110.1	29.0
1984-85	64.9	8.4	73.3	111.8	38.5
1985-86	66.1	8.6	74.7	115.4	40.7
1986-87	64.9	10.5	75.4	123.1	47.7
1987-88	71.4	9.6	81.0	129.7	48.7
1988-89	80.0	6.5	86.5	138.9	52.4
1989-90	84.5	12.4	96.9	135.9	39.0
1990-91	96.2	9.9	106.1	144.7	38.6
1991-92	99.7	9.6	109.3	148.8	39.5
1992-93	106.8	8.2	115.0	155.4	40.4
1993-94	112.3	18.6	130.9	160.2	29.3
1994-95	108.8	17.1	125.9	162.1	36.2
1995-96	110.6	15.5	126.1	162.0	35.9
1996-97	118.2	12.7	130.9	157.2	26.3
1997-98	130.9 *	7.6	138.5	162.2	23.7
1998-99	120.8 *	7.9	128.7	151.7	23.0
1999-00	120.8 *	17.5	138.3	155.0	16.7
2000-01	123.7 *	18.4	142.1	160.3	18.2
2001-02	140.7 *	18.2	158.9	168.4	9.5
2002-03	138.4 *	20.5	158.9	172.7	13.8
2003-04	136.8 *	17.1	153.9	169.2	15.3
2004-05	142.0 *	15.9	157.9	173.2	15.3
2005-06	139.9 *	18.0	157.9	174.9	17.0
2006-07	175.0 *	17.4	192.4	185.0	-7.4
2007-08	179.8 *	19.2	199.0	201.6	2.6
2008-09	177.1 *	17.2	194.3	204.7	10.4
2009-10	185.8 *	16.6	202.4	221.2	18.8
2010-11	185.8 *	16.6	202.4	224.0	21.6
2011-12	185.8 *	16.6	202.4	223.1	20.7
2012-13	185.8 *	16.6	202.4	227.4	25.0
2013-14	184.8 *	16.6	201.4	228.1	26.7
2014-15	184.8 *	16.6	201.4	232.6	31.2
2015-16	184.8 *	16.6	201.4	233.8	32.4
2016-17	184.8 *	16.6	201.4	235.8	34.4
2017-18	184.8 *	21.6	206.4	236.3	29.9
2018-19	181.1 *	27.6	208.7	238.0	29.3

\* Excludes millage for the Alternative School of Spartanburg County (1.5 mills 1997-98).  
(2.7 mills 2004-05) (2.8 mills FY06) (3.4 mills FY11) (3.8 mills 2014-15)

6

**SPARTANBURG COUNTY SCHOOL DISTRICTS' TAX RATES  
FY 2018-2019**

<u>District</u>	<u>Operations</u>	<u>Rank</u>	<u>Debt</u> <u>Service</u>	<u>Rank</u>	<u>Total</u> <u>Millage</u>	<u>Rank</u>
1	197.2	2	74.0	1	271.2	2
2	160.4	6	51.0	4	211.4	4
3	227.9	1	45.7	5	273.6	1
4	184.0	4	11.1	7	195.1	7
5	181.1	5	27.6	6	208.7	6
6	165.0	7	52.6	3	217.6	5
7	184.8	3	74.0	1	258.8	3
Avg. Other Six Dist.	186.6		51.4		238.0	
District 5	<u>181.1</u>		<u>27.6</u>		<u>208.7</u>	
Below (Above) County Avg.	5.5		23.8		29.3	

(Alternative School = 3.8 mills)

(Installment Purchase = 16.6 mills in District 5)

### History of Growth of Assessed Value of Property in District Five Schools

Year	Total Assessed Value of Property In District Five	Change In Assessed Value From Previous Year	Percent Change In Assessed Value From Previous Year
1985	38,754,160	4,220,254	12.22%
1986	46,532,810	7,778,650	20.07%
1987	48,890,732	2,357,922	5.07%
1988	55,490,821	6,600,089	13.50%
1989	62,402,295	6,911,474	12.46%
1990	74,007,041	11,604,746	18.60%
1991	77,930,272	3,923,231	5.30%
1992	80,556,025	2,625,753	3.37%
1993	80,962,331	406,306	0.50%
1994	90,324,161	9,361,830	11.56%
1995	98,154,015	7,829,854	8.67%
1996	107,733,014	9,578,999	9.76%
1997	111,682,587	3,949,573	3.67%
1998	128,071,435 *	16,388,848	14.67%
1999	136,271,638	8,200,203	6.40%
2000	142,603,420	6,331,782	4.65%
2001	143,496,390	892,970	0.63%
2002	147,853,264	4,356,874	3.04%
2003	158,917,685 *	11,064,421	7.48%
2004	156,264,136	(2,653,549)	-1.67%
2005	150,146,518	(6,117,618)	-3.91%
2006	155,820,197	5,673,679	3.78%
2007	159,823,841	4,003,644	2.57%
2008	180,767,157 *	20,943,316	13.10%
2009	185,905,502	5,138,345	2.84%
2010	182,714,563	(3,190,939)	-1.72%
2011	180,366,405	(2,348,158)	-1.29%
2012	183,345,989	2,979,584	1.65%
2013	191,032,720 *	7,686,731	4.19%
2014	200,195,076	9,162,356	4.80%
2015	208,204,855	8,009,779	4.00%
2016	215,401,896	7,197,041	3.46%
2017	218,702,849	3,300,953	1.53%
2018	249,121,199 *	30,418,350	13.91%

Note: 1. Assessed values do not include fee-in-lieu of taxes values.  
 2. Assessed values listed above are the fall values.  
 \* Reassessment year

**DISTRICT FIVE SCHOOLS  
STUDENT TEACHER RATIOS**

<u>Grades</u>	<u>FY 18-19 Actual Ratios</u>	<u>FY 19-20 Projected Ratios*</u>
K5	20.8	21.4
1 - 4	19.0	19.2
5 - 6	22.9	21.7
7 - 8	24.4	23.5
K5 - 8	<u>21.0</u>	<u>20.8</u>

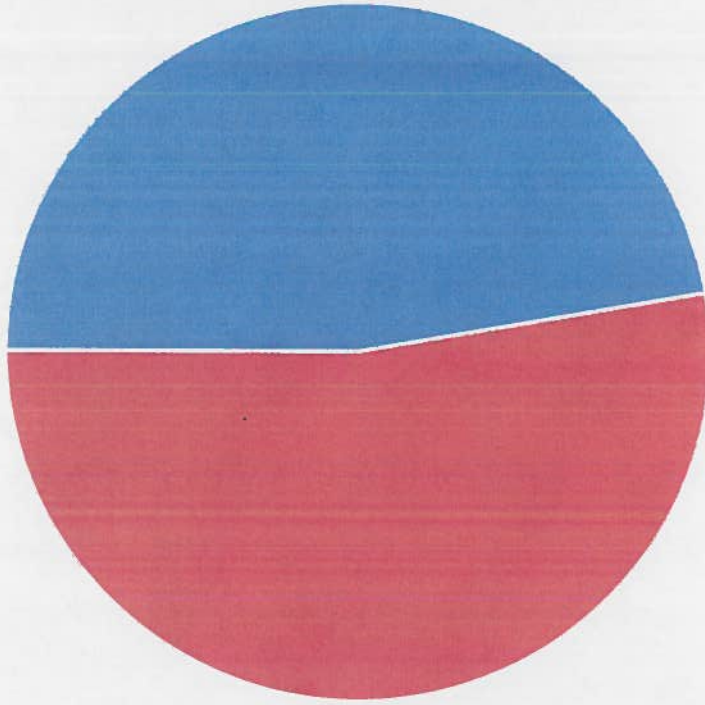
\* The ratios for FY 19-20 are projected to be no more than the ratios shown.



## HISTORY OF SALARY SCHEDULE CHANGES

<u>Fiscal Year</u>	<u>Percentage Increase</u>	
1999-00	4.75	
2000-01	4.00	
2001-02	3.83	
2002-03	0	
2003-04	0.66	
2004-05	2.07	
2005-06	1.61	
2006-07	3.53	
2007-08	3.31	
2008-09	3.85	
2009-10	0	
2010-11	0	
2011-12	0	
2012-13	2.00	
2013-14	0	
2014-15	0	
2015-16	0	
2016-17	2.00	Added one step.
2017-18	0	
2018-19	1.00	Increase steps 0, 1, & 2.
2019-20	4.00	Increase steps 0, 1, 2, 3 & 4.

**GENERAL FUND REVENUE**



**LOCAL REVENUE,  
\$43,994,779 , 47%**

**STATE REVENUE,  
\$49,134,542 , 53%**



# GENERAL FUND EXPENDITURES

Total \$93,129,321

## ATHLETICS

\$1,091,657  
1%

Athletic Participants 1,164  
\$938 per participant

SUPPL., EQUIP., &  
PURCH. SERV.  
\$11,303,310  
12%

UTILITIES  
\$1,796,200  
2%

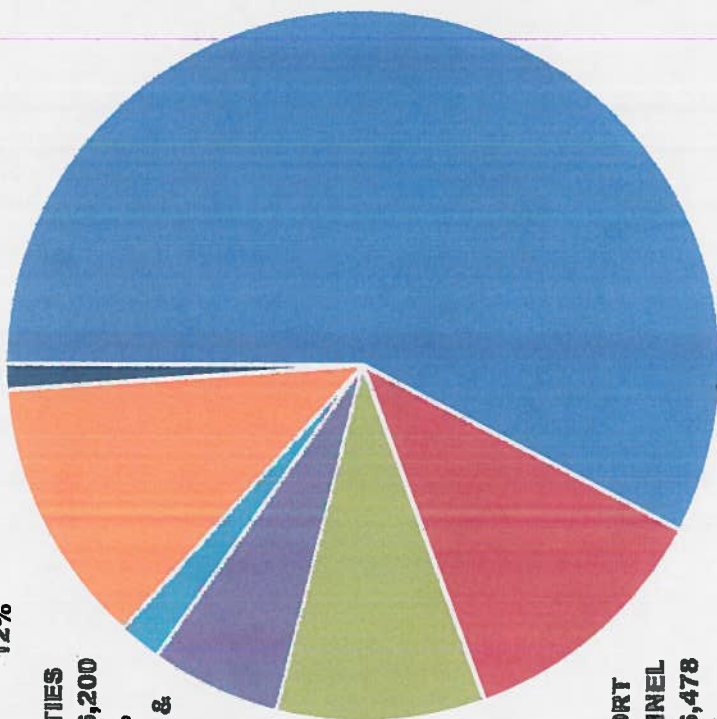
DEBT SERVICE &  
BUILDING  
\$5,491,300  
6%

ADMINISTRATIVE  
PERSONNEL  
\$8,813,255  
9%

SUPPORT  
PERSONNEL  
\$10,996,478  
12%

INSTRUCTIONAL  
PERSONNEL  
\$53,637,121  
58%

TOTAL PERSONNEL  
\$73,446,854  
79%



### General Fund Expenditures Per Pupil:

8,827 pupils  
\$10,551 total per pupil

Athletic Participants 1,164  
\$938 per participant

SUPPL., EQUIP., &  
PURCH. SERV., \$1,281, 12%  
ATHLETICS, \$124, 1%

UTILITIES, \$203, 2%

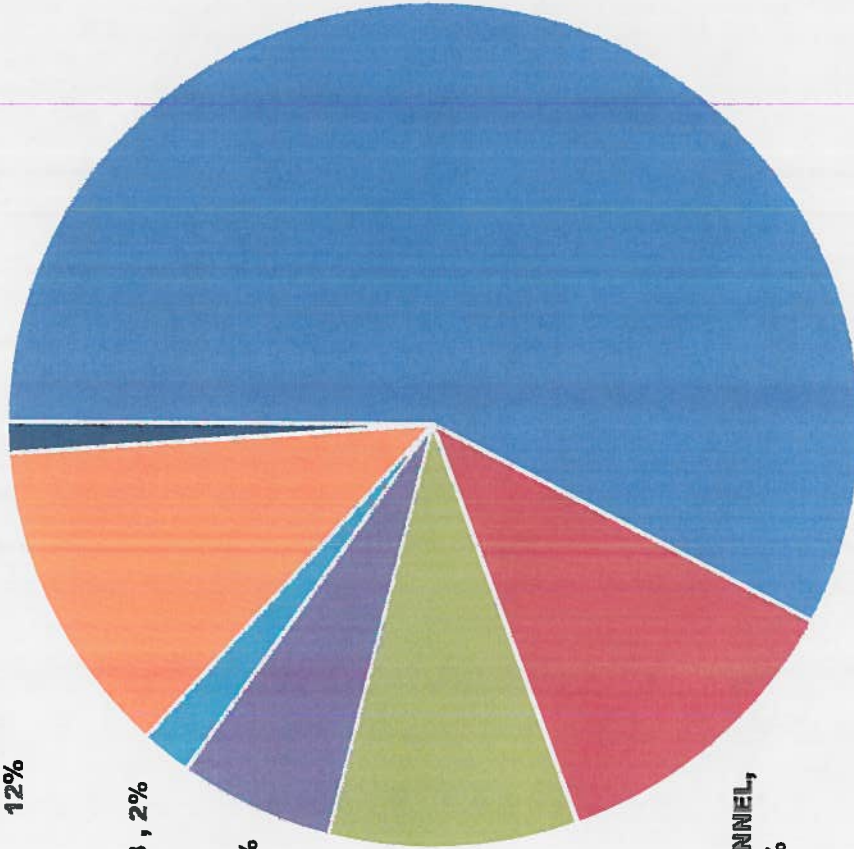
DEBT SERVICE &  
BUILDING, \$622, 6%

ADMINISTRATIVE  
PERSONNEL, \$998, 9%

SUPPORT PERSONNEL,  
\$1,246, 12%

INSTRUCTIONAL  
PERSONNEL, \$6,076,  
58%

TOTAL PERSONNEL  
\$8,320  
79%



DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

GENERAL FUND BUDGET

REVENUE:	Current Budget 2018-2019	Proposed Budget 2019-2020	Difference
<b>LOCAL REVENUE</b>			
Tax Levy	\$ 26,228,092	\$ 28,030,762	\$ 1,802,670
Fee in Lieu of Taxes	10,868,962	12,062,712	1,193,750
Minimum Foundation Program	1,591,000	1,664,720	73,720
Delinquent Taxes	850,000	850,000	-
BMW Vehicle Taxes	700,000	750,000	50,000
McCarthy/Teszler Satellite Revenue	166,631	261,585	94,954
Indirect Cost Revenue	350,000	350,000	-
Interest on Investments	25,000	25,000	-
<b>Total Local Revenue</b>	<b>\$ 40,779,685</b>	<b>\$ 43,994,779</b>	<b>\$ 3,215,094</b>
<b>STATE REVENUE</b>			
State Aid - EFA - BSC 2,485 - 2,489	\$ 18,794,034	\$ 19,772,513	\$ 978,479
State Aid - Fringe Benefits	8,211,037	9,046,991	835,954
State Aid - Teacher Salary	0	1,634,278	1,634,278
PEBA On-Behalf Payments	\$ 461,949	\$ 461,949	-
Fringe Benefits - Retiree Insurance	1,651,660	1,843,339	191,679
Tier 1-Local Property Tax Relief Reimbursement	1,681,807	1,681,807	-
Tier 2-Homestead Exemption Reimbursement	968,250	968,250	-
Tier 3-Property Tax Relief Reimbursement	9,923,410	10,227,483	304,073
Merchants' Inventory Tax Reimbursement	78,607	78,607	-
Manufacturer's Depreciation Reimb.	440,000	440,000	-
Other State Prop. Tax Rev. (Mtr. Carrier)	81,000	100,000	19,000
EIA Teachers' Salaries & Fringes	2,373,308	2,509,156	135,848
School Bus Drivers' Salaries	305,275	349,717	44,442
Bus Drivers' Workers Comp	20,452	20,452	-
<b>Total State Revenue</b>	<b>\$ 44,990,789</b>	<b>\$ 49,134,542</b>	<b>\$ 4,143,753</b>
<b>TOTAL REVENUE</b>	<b>\$ 85,770,474</b>	<b>\$ 93,129,321</b>	<b>\$ 7,358,847</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTION:</b>			
Kindergarten	\$ 3,498,397	\$ 3,901,685	\$ 403,288
Primary 1-3	11,198,516	12,444,796	1,246,280
Elementary 4-8	17,369,968	20,024,794	2,654,826
High School 9-12	10,156,071	10,776,533	620,462
Vocational	1,559,465	1,602,029	42,564
Educable Mentally Disabled	447,640	463,021	15,381
Trainable Mentally Disabled	296,568	326,977	30,409
Orthopedically Disabled	38,593	4,978	(33,615)
Visually Disabled	22,490	22,464	(26)
Hearing Disabled	42,151	42,256	105
Speech Disabled	883,832	935,216	51,384
Learning Disabled	2,799,515	3,249,499	449,984
Emotionally Disabled	652,155	743,747	91,592
Preschool Disabled	649,087	660,006	10,919
Early Childhood Programs (K-4)	399,027	514,388	115,361
Gifted and Talented	458,189	492,367	34,178
Advanced Placement	5,325	5,325	-
Homebound	39,497	44,761	5,264
Gifted and Talented - Artistic	9,946	10,016	70
Autism	506,801	503,266	(3,535)
ESOL - ESL	877,492	1,022,982	145,490
Summer School	12,893	13,032	139
Parenting	1,800	1,800	-
<b>Total Instruction</b>	<b>\$ 51,925,418</b>	<b>\$ 57,805,938</b>	<b>\$ 5,880,520</b>

ii.

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

14

GENERAL FUND BUDGET

EXPENDITURES:	Proposed Budget 2018-2019	Proposed Budget 2019-2020	Difference
<b>SUPPORT SERVICES:</b>			
Attendance and Social Work	\$ 89,185	\$ 106,586	\$ 17,401
Guidance	1,885,890	2,032,452	146,562
Health	917,267	1,040,332	123,065
Psychological	525,655	650,094	124,439
Curriculum Development	1,123,799	1,197,142	73,343
Educational Media	1,643,168	1,719,725	76,557
Inservice Training	1,036,414	1,077,373	40,959
Board of Education	205,903	205,903	-
Office of Superintendent	449,815	483,492	33,677
School Administration	5,646,969	6,277,325	630,356
Fiscal Services	475,164	500,204	25,040
Operations and Maintenance	8,359,573	8,370,073	10,500
Pupil Transportation	1,407,224	1,330,917	(76,307)
School Security	1,489,578	1,442,901	(46,677)
Internal Audit	-	79,031	79,031
Information Services	203,286	226,371	23,085
Staff Services	455,620	501,287	45,667
Technology Services	1,081,634	1,170,558	88,924
Pupil Service Activities	1,028,952	1,091,657	62,705
<b>Total Support Services</b>	<b>\$ 28,025,096</b>	<b>\$ 29,503,423</b>	<b>\$ 1,478,327</b>
<b>NON-PROGRAMMED CHARGES:</b>			
Payments to Other Governments	\$ 328,660	\$ 328,660	\$ -
Debt Service: Transfer	\$ 3,916,300	\$ 3,916,300	\$ -
Building Fund: Transfer	\$ 1,575,000	\$ 1,575,000	\$ -
<b>Total Non-Programmed Charges</b>	<b>\$ 5,819,960</b>	<b>\$ 5,819,960</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 85,770,474</b>	<b>\$ 93,129,321</b>	<b>\$ 7,358,847</b>
Fund Balance	-	-	-

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

EXECUTIVE SUMMARY OF BUDGET CHANGES

FY 2019-2020

Increase salary schedules step increases	\$ 700,000
Increase salary schedules 4%	2,352,588
Employer cost of Retirement increase 1.39%	644,425
Employer cost of Health Insurance rate increase July-Dec 2019	124,200
<b>Subtotal</b>	<b>3,821,213</b>

New Certified Positions:

	<u>FTE</u>	
Teachers - K5 - Lyman Elementary	2.0	140,000
Teacher - Gr. 1 - Lyman Elementary	1.0	70,000
Teacher - Gr. 1 - Reidville Elementary	1.0	70,000
Teachers - K5, 1, 2, & 3- River Ridge Elementary	4.0	280,000
Teachers - Gr. 5 & 6 - Beech Springs Intermediate	4.0	280,000
Teachers - Gr. 5 & 6 - Berry Shoals Intermediate	4.0	280,000
Teacher - Special Ed - Berry Shoals Interm	1.0	70,000
Teachers - Gr. 7 & 8 - D R Hill Middle	2.0	140,000
Teachers - Gr. 7 & 8 - Florence Chapel Middle	4.0	280,000
Teacher - Spanish - BFA	0.5	35,000
Teacher - German - BFA & BHS	1.0	70,000
Teacher - French - BHS	0.5	35,000
Teacher - Math - BHS	1.0	70,000
Teachers - ESOL	1.1	77,000
Speech Therapists	1.3	91,000
Psychologist	1.0	70,000
Mental Health Counselor	1.0	70,000
Assistant Principal - Beech Springs Intermediate	1.0	110,000
Assistant Principal - Berry Shoals Intermediate	1.0	110,000
Administrative Assistant - Lyman Elementary	1.0	70,000
<b>Sub-total Certified Positions</b>	<u>33.4</u>	<u>2,418,000</u>

Other Positions:

Teacher Assistants - K5 - Lyman Elementary	2.0	66,000	
Teacher Assistants - K5 - River Ridge Elementary	1.0	33,000	
Teacher Assistants - Special Ed	1.0	33,000	
Teacher Assistant - Weight Room	1.0	33,000	
Internal Auditor	1.0	70,000	
<b>Total New Personnel Positions</b>	<u>39.4</u>	<u>2,653,000</u>	2,653,000

Employee Bonus \$100 per semester	230,000
Unencumbered lunch Pay- Elementary and Intermediate	281,000
Increased school allocations due to student growth	31,949
Property & Casualty Insurance	79,000
HVAC program	102,000
Increase Graduate Courses - Recruitment & Retention	44,400
Iready - Assessment & Instruction software	194,000
Bus - with wheelchair	96,800
Bus cameras	22,000
Increase one-to-one technology budget	300,000
Robotics K-4	10,080

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

16

EXECUTIVE SUMMARY OF BUDGET CHANGES

FY 2019-2020

Microscopes - Byrnes High	8,200
Greenhouse updates - Byrnes High	6,000
P E Books - Byrnes High	1,600
Orchestra Clinician/accompaniment - Byrnes High	3,000
Band & Orchestra Equipment - one year	40,000
Increase Band Instrument allocation	20,000
Increase Orchestra Equipment allocation	10,000
Replace Intercom & Phone System - River Ridge Elementary	60,600
Cooling Tower - Byrnes High	86,000
Underground Hot Water - Freshman Academy B-building	39,000
Computer - Control Booth - Fine Arts Center	1,500
Fine Arts Center - power to center of lobby	1,500
Portable Lecturn - Fine Arts Center Lobby	1,000
Increase Public Relations budget	9,800
Employee Record Tracking System	18,700
ID Card Printer	2,600
Metal Detectors (five)	(20,000)
Security Cameras upgrade - districtwide - add to current allocation	(25,000)
Buses - Two 72 passenger yellow	(185,110)
Sound System for cafeteria - Duncan Elementary	(19,000)
Blacktop recess area - Duncan Elementary	(22,900)
Fence/Gate rear courtyard area - Duncan Elementary	(800)
Computer lab furniture -Wellford Academy	(8,100)
Sidewalk - bus loading area - Abner Creek Academy	(15,000)
Sidewalk - extend front to 200 hall - River Ridge Elementary	(5,100)
Side basketball goals (four) - Freshman Academy	(36,000)
Cooling Tower - Byrnes High	(88,225)
Band Concert Attire - Byrnes High	(10,000)
Bleachers in Schofield Gym - Byrnes High	(165,000)
Bleachers at Softball Field	(36,000)
Tennis Courts concrete steps & sidewalk	(13,000)
Live Streaming & Cloud Storage - Fine Arts Center	(10,000)
Design Spot smart lights - replace 2 - Fine Arts Center	(11,000)
Cameras for Buses	(20,200)
Paint Activity Buses - 2	(12,000)
Replace AED Batteries (8) - Districtwide	(2,500)
Replace 1995 Lift Truck - Maintenance	(37,500)
Replace 200 amp Welder - Maintenance	(3,150)
Replace Scrubbers (2) - Cleaning	(30,000)
Square Scrubbers (2) - Cleaning	(8,000)
Replace 27" Burnisher - Cleaning	(3,000)
Miscellaneous changes including salary changes due to turnover	(29,510)
<b>TOTAL INCREASE IN GENERAL FUND BUDGET</b>	<b>\$ 7,358,847</b>