

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

BUDGET AMENDMENTS SUMMARY

FY 2021-2022

Substitutes:	\$	158,500
Increase Non-certified Substitute pay rate from \$70 to \$85 per day		
Increase Certified Substitute pay rate from \$100 to \$115 per day		
Increase hourly pay rates for Part-time Custodians		199,700
Increase salaried pay rates for Full-time Custodians		144,100
Increase salaried pay rates for Teacher Assistants and consolidate columns		69,800
Increase hourly pay rates for Bus Drivers		118,000
Increase salaried pay rates for Nurses and separate ASN from BSN		75,500
Total	\$	<u>765,600</u>

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY
GENERAL FUND BUDGET

REVENUE:	Original Budget 2021-2022	Proposed Amended 2021-2022	Difference
LOCAL REVENUE			
Tax Levy	\$ 33,003,845	\$ 33,769,445	\$ 765,600
Fee in Lieu of Taxes	14,851,532	14,851,532	-
Minimum Foundation Program	1,976,780	1,976,780	-
Delinquent Taxes	850,000	850,000	-
BMW Vehicle Taxes	750,000	750,000	-
McCarthy/Teszler Satellite Revenue	261,585	261,585	-
Indirect Cost Revenue	350,000	350,000	-
Interest on Investments	25,000	25,000	-
Total Local Revenue	\$ 52,068,742	\$ 52,834,342	\$ 765,600
STATE REVENUE			
State Aid - EFA - BSC 2,489 - 2516	\$ 20,372,036	\$ 20,372,036	\$ -
State Aid - Fringe Benefits	9,768,762	9,768,762	-
State Aid - Teacher Salary	2,835,418	2,835,418	-
PEBA On-Behalf Payments	\$ 461,949	\$ 461,949	-
Fringe Benefits - Retiree Insurance	2,144,969	2,144,969	-
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	10,696,467	10,696,467	-
Merchants' Inventory Tax Reimbursement	78,607	78,607	-
Manufacturer's Depreciation Reimb.	440,000	440,000	-
Other State Prop. Tax Rev. (Mtr. Carrier)	100,000	100,000	-
EIA Teachers' Salaries & Fringes	2,764,020	2,764,020	-
School Bus Drivers' Salaries	405,180	405,180	-
Bus Drivers' Workers Comp	22,514	22,514	-
Total State Revenue	\$ 52,739,979	\$ 52,739,979	\$ -
TOTAL REVENUE	\$ 104,808,721	\$ 105,574,321	\$ 765,600
EXPENDITURES:			
INSTRUCTION:			
Kindergarten	\$ 4,118,610	\$ 4,147,856	\$ 29,246
Primary 1-3	13,455,486	13,503,329	47,843
Elementary 4-8	22,951,309	23,008,556	57,247
High School 9-12	11,709,018	11,759,582	50,564
Vocational	1,753,815	1,755,081	1,266
Educable Mentally Disabled	444,235	446,440	2,205
Trainable Mentally Disabled	435,420	438,388	2,968
Orthopedically Disabled	5,240	5,240	-
Visually Disabled	27,246	27,246	-
Hearing Disabled	65,058	65,058	-
Speech Disabled	903,462	903,462	-
Learning Disabled	4,029,230	4,045,752	16,522
Emotionally Disabled	757,556	762,685	5,129
Preschool Disabled	718,274	721,565	3,291
Early Childhood Programs (K-4)	610,963	616,425	5,462
Gifted and Talented	433,971	433,971	-
Advanced Placement	5,325	5,325	-
Homebound	147,444	147,444	-
Gifted and Talented - Artistic	12,684	12,684	-
Autism	535,144	540,323	5,179
ESOL - ESL	1,102,625	1,104,003	1,378
Summer School	18,368	18,368	-
Parenting	1,800	1,800	-
Total Instruction	\$ 64,242,283	\$ 64,470,583	\$ 228,300

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DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

GENERAL FUND BUDGET

EXPENDITURES:	Original Budget 2021-2022	Proposed Amended 2021-2022	Difference
SUPPORT SERVICES:			
Attendance and Social Work	\$ 123,484	\$ 123,484	\$ -
Guidance	2,115,004	2,115,004	-
Health	1,253,309	1,328,809	75,500
Psychological	773,889	773,889	-
Curriculum Development	1,132,107	1,132,107	-
Educational Media	1,786,979	1,786,979	-
Supervision - Special	270,097	270,097	-
Inservice Training	1,535,877	1,535,877	-
Board of Education	198,903	198,903	-
Office of Superintendent	441,213	441,213	-
School Administration	6,781,196	6,781,196	-
Fiscal Services	801,588	801,588	-
Operations and Maintenance	9,413,236	9,757,036	343,800
Pupil Transportation	2,002,819	2,120,819	118,000
School Security	1,765,317	1,765,317	-
Internal Audit	1,500	1,500	-
Information Services	253,138	253,138	-
Staff Services	345,468	345,468	-
Technology Services	1,257,868	1,257,868	-
Pupil Service Activities	2,301,588	2,301,588	-
Other Community Services	105,558	105,558	-
Total Support Services	\$ 34,660,138	\$ 35,197,438	\$ 537,300
NON-PROGRAMMED CHARGES:			
Payments to Other Governments	\$ 415,000	\$ 415,000	\$ -
Debt Service: Transfer	\$ 3,916,300	\$ 3,916,300	\$ -
Building Fund: Transfer	\$ 1,575,000	\$ 1,575,000	\$ -
Total Non-Programmed Charges	\$ 5,906,300	\$ 5,906,300	\$ -
TOTAL EXPENDITURES	\$ 104,808,721	\$ 105,574,321	\$ 765,600
Fund Balance	-	-	-

**DISTRICT FIVE SCHOOLS
PART-TIME CUSTODIAL HOURLY SCHEDULE
PROPOSED
FY 2021-2022**

Added 5 steps

Steps	Hourly Rate
0	11.59
1	11.79
2	11.99
3	12.19
4	12.40
5	12.61
6	12.82
7	13.04
8	13.26
9	13.49
10	13.72
11	13.95
12	14.19
13	14.43
14	14.67
15	14.92
16	15.18
17	15.43
18	15.70
19	15.96
20	16.23
21	16.51
22	16.79
23	17.08
24	17.25
25	17.42
26	17.60
27	17.77
28-up	17.95

DISTRICT FIVE SCHOOLS
 CUSTODIAL SALARY SCHEDULE
 PROPOSED
 FY 2021-2022

**Added 5 steps
 (8 work days beyond other 12 month personnel)**

Steps	GRADE 1		GRADE 2	
	Annual	Hourly	Annual	Hourly
0	25,380	13.33	29,169	15.32
1	25,758	13.53	29,604	15.55
2	26,139	13.73	30,042	15.78
3	26,518	13.93	30,478	16.01
4	26,897	14.13	30,914	16.24
5	27,276	14.33	31,350	16.47
6	27,655	14.52	31,786	16.69
7	28,037	14.73	32,225	16.92
8	28,415	14.92	32,660	17.15
9	28,793	15.12	33,094	17.38
10	29,173	15.32	33,531	17.61
11	29,552	15.52	33,967	17.84
12	29,936	15.72	34,409	18.07
13	30,325	15.93	34,856	18.31
14	30,628	16.09	35,205	18.49
15	30,934	16.25	35,557	18.67
16	31,243	16.41	35,913	18.86
17	31,555	16.57	36,272	19.05
18	31,871	16.74	36,635	19.24
19	32,190	16.91	37,001	19.43
20	32,512	17.08	37,371	19.63
21	32,837	17.25	37,745	19.82
22	33,165	17.42	38,122	20.02
23	33,497	17.59	38,503	20.22
24	33,832	17.77	38,888	20.42
25	34,170	17.95	39,277	20.63
26	34,512	18.13	39,670	20.84
27	34,857	18.31	40,067	21.04
28-up	35,206	18.49	40,468	21.25

**DISTRICT FIVE SCHOOLS
TEACHER ASSISTANT SALARY SCHEDULE
PROPOSED
FY 2021-2022**

7.5 Hours Per Day 190 Days

Steps	Parapro	2 Years College	Bachelors Degree
0	16,287	17,630	20,741
1	16,453	18,067	21,256
2	16,964	18,486	21,748
3	17,366	18,924	22,264
4	17,748	19,343	22,756
5	18,153	19,779	23,271
6	18,340	20,025	23,561
7	18,611	20,275	23,855
8	18,843	20,529	24,155
9	19,079	20,786	24,456
10	19,316	21,046	24,761
11	19,558	21,309	25,071
12	19,804	21,575	25,385
13	20,051	21,846	25,702
14	20,301	22,118	26,024
15	20,554	22,394	26,348
16	20,811	22,675	26,678
17	21,071	22,958	27,012
18	21,334	23,244	27,348
19	21,601	23,534	27,690
20	21,871	23,827	28,036
21	22,145	24,125	28,387
22	22,421	24,427	28,742
23	22,701	24,732	29,101
24	22,985	25,041	29,465
25	23,272	25,354	29,833
26	23,563	25,671	30,206
27	23,858	25,992	30,584
28-up	24,156	26,317	30,966

DISTRICT FIVE SCHOOLS
 BUS DRIVERS' SALARY SCHEDULE
 PROPOSED
 FY 2021-2022

Prior Year's Experience	Hourly Rate
0	15.29
1	15.43
2	15.58
3	15.72
4	15.91
5	16.07
6	16.24
7	16.40
8	16.58
9	16.74
10	16.91
11	17.11
12	17.28
13	17.47
14	17.74
15	18.12
16	18.55
17	18.96
18	19.36
19	19.77
20	20.17
21	20.37
22	20.58
23	21.00
24	21.40
25	21.83
26	22.03
27	22.24
28	22.45
29	22.66
30-up	22.87

DISTRICT FIVE SCHOOLS
NURSE SALARY SCHEDULE
PROPOSED
FY 2021-2022

190 days

Years	RN AS Degree	RN BS Degree
0	31,733	34,211
1	32,431	34,964
2	33,319	35,922
3	34,176	36,846
4	35,064	37,804
5	35,921	38,728
6	36,810	39,687
7	37,667	40,611
8	38,555	41,569
9	39,412	42,493
10	40,300	43,451
11	41,157	44,375
12	42,045	45,333
13	42,902	46,257
14	43,790	47,215
15	44,647	48,139
16	45,536	49,098
17	46,393	50,022
18	46,856	50,521
19	47,325	51,027
20	47,797	51,536
21	48,277	52,053
22	48,759	52,573
23	49,246	53,098
24	49,738	53,629
25	50,236	54,166
26	50,738	54,707
27	51,246	55,255
28-up	51,758	55,807