

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY
EXECUTIVE SUMMARY OF BUDGET CHANGES
FY 2020-2021 (Amended)

Increase salary schedules step increases - Teachers Step	\$	512,245
Increase salary schedules step increases - All Others Step	\$	246,000
Subtotal		<u>758,245</u>
Transfer to athletics to replace gate receipts lost due to COVID-19 (D R Hill, Florence Chapel, and Byrnes)		178,800
TOTAL INCREASE IN GENERAL FUND BUDGET	<u>\$</u>	<u>937,045</u>

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

GENERAL FUND BUDGET

REVENUE:	Current Budget 2020-2021	Proposed Budget 2020-2021 (Amended)	Difference
LOCAL REVENUE			
Tax Levy	\$ 30,700,000	\$ 30,700,000	\$ -
Fee in Lieu of Taxes	12,062,712	12,062,712	-
Minimum Foundation Program	1,664,720	1,664,720	-
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	\$ 46,664,017	\$ 46,664,017	\$ -
STATE REVENUE			
State Aid - EFA - BSC 2,540	\$ 20,253,556	\$ 20,253,556	\$ -
State Aid - Fringe Benefits	9,197,554	9,667,113	469,559
State Aid - Teacher Salary	1,746,573	1,784,861	38,288
State Aid - Teacher Step Increase	-	429,198	429,198
PEBA On-Behalf Payments	\$ 461,949	\$ 461,949	-
Fringe Benefits - Retiree Insurance	2,078,193	2,078,193	-
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	10,603,885	10,603,885	-
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	2,584,674	2,584,674	-
School Bus Drivers' Salaries	349,717	349,717	-
Bus Drivers' Workers Comp	20,452	20,452	-
Total State Revenue	\$ 50,565,217	\$ 51,502,262	\$ 937,045
TOTAL REVENUE	\$ 97,229,234	\$ 98,166,279	\$ 937,045
EXPENDITURES:			
INSTRUCTION:			
Kindergarten	\$ 3,846,947	\$ 3,846,947	\$ -
Primary 1-3	12,663,645	12,970,712	307,067
Elementary 4-8	21,119,796	21,119,796	-
High School 9-12	11,078,915	11,362,469	283,554
Vocational	1,640,943	1,675,943	35,000
Educable Mentally Disabled	424,398	424,398	-
Trainable Mentally Disabled	409,411	409,411	-
Orthopedically Disabled	4,916	4,916	-
Visually Disabled	27,325	27,325	-
Hearing Disabled	64,994	80,994	16,000
Speech Disabled	873,148	884,148	11,000
Learning Disabled	3,576,412	3,622,227	45,815
Emotionally Disabled	756,006	756,006	-
Preschool Disabled	702,322	742,322	40,000
Early Childhood Programs (K-4)	516,443	516,443	-
Gifted and Talented	460,929	460,929	-
Advanced Placement	5,325	5,325	-
Homebound	146,458	146,458	-
Gifted and Talented - Artistic	12,623	12,623	-
Autism	530,667	530,667	-
ESOL - ESL	1,045,336	1,045,336	-
Summer School	18,245	34,637	16,392
Parenting	1,800	3,142	1,342
Total Instruction	\$ 59,927,004	\$ 60,683,174	\$ 756,170

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

GENERAL FUND BUDGET

EXPENDITURES:	Proposed Budget 2020-2021	Proposed Budget 2020-2021 (Amended)	Difference
SUPPORT SERVICES:			
Attendance and Social Work	\$ 117,296	\$ 117,296	\$ -
Guidance	2,061,017	2,061,017	-
Health	1,195,843	1,195,843	-
Psychological	779,796	779,796	-
Career Specialists	-	975	975
Curriculum Development	1,402,079	1,402,079	-
Educational Media	1,771,245	1,771,245	-
Supervision - Special	177,910	177,910	-
Inservice Training	1,372,957	1,372,957	-
Board of Education	198,903	198,903	-
Office of Superintendent	465,765	465,765	-
School Administration	6,301,480	6,301,480	-
Fiscal Services	618,832	618,832	-
Operations and Maintenance	8,855,314	8,855,314	-
Pupil Transportation	1,713,781	1,713,781	-
School Security	1,568,557	1,568,557	-
Internal Audit	14,550	14,550	-
Information Services	228,980	228,980	-
Staff Services	326,956	326,956	-
Technology Services	1,186,327	1,186,327	-
Pupil Service Activities	1,038,342	1,038,342	-
Custody and Care of Children	-	1,100	1,100
Total Support Services	\$ 31,395,930	\$ 31,398,005	\$ 2,075
NON-PROGRAMMED CHARGES:			
Pupil Activity Fund: Transfer	-	\$ 178,800	\$ 178,800
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	\$ 6,085,100	\$ 178,800
TOTAL EXPENDITURES	\$ 97,229,234	\$ 98,166,279	\$ 937,045
Fund Balance	-	-	-