

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY
GENERAL FUND BUDGET AMENDMENT

REVENUE:	Approved Budget 2019-2020	Proposed Amendment 2019-2020	Amended Budget 2019-2020
LOCAL REVENUE			
Tax Levy	\$ 28,030,762	\$ -	\$ 28,030,762
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
	<hr/>	<hr/>	<hr/>
Total Local Revenue	\$ 43,994,779	\$ -	\$ 43,994,779
STATE REVENUE			
State Aid - EFA - BSC 2,485 - 2,489	\$ 19,772,513	\$ -	\$ 19,772,513
State Aid - Fringe Benefits	9,046,991	-	9,046,991
State Aid - Teacher Salary	1,634,278	-	1,634,278
PEBA On-Behalf Payments	\$ 461,949	-	461,949
Fringe Benefits - Retiree Insurance	1,843,339	-	1,843,339
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	10,227,483	-	10,227,483
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	2,509,156	-	2,509,156
School Bus Drivers' Salaries	349,717	-	349,717
Bus Drivers' Workers Comp	20,452	-	20,452
	<hr/>	<hr/>	<hr/>
Total State Revenue	\$ 49,134,542	\$ -	\$ 49,134,542
TOTAL REVENUE	<u>\$ 93,129,321</u>	<u>\$ -</u>	<u>\$ 93,129,321</u>
EXPENDITURES:			
INSTRUCTION:			
Kindergarten	\$ 3,901,685	\$ -	\$ 3,901,685
Primary 1-3	12,444,796	-	12,444,796
Elementary 4-8	20,024,794	-	20,024,794
High School 9-12	10,776,533	-	10,776,533
Vocational	1,602,029	-	1,602,029
Educable Mentally Disabled	463,021	-	463,021
Trainable Mentally Disabled	326,977	-	326,977
Orthopedically Disabled	4,978	-	4,978
Visually Disabled	22,464	-	22,464
Hearing Disabled	42,256	-	42,256
Speech Disabled	935,216	-	935,216
Learning Disabled	3,249,499	-	3,249,499
Emotionally Disabled	743,747	-	743,747
Preschool Disabled	660,006	-	660,006
Early Childhood Programs (K-4)	514,388	-	514,388
Gifted and Talented	492,367	-	492,367
Advanced Placement	5,325	-	5,325
Homebound	44,761	-	44,761
Gifted and Talented - Artistic	10,016	-	10,016
Autism	503,266	-	503,266
ESOL - ESL	1,022,982	-	1,022,982
Summer School	13,032	-	13,032
Parenting	1,800	-	1,800
	<hr/>	<hr/>	<hr/>
Total Instruction	\$ 57,805,938	\$ -	\$ 57,805,938

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

GENERAL FUND BUDGET AMENDMENT

EXPENDITURES:	Approved Budget 2019-2020	Proposed Amendment 2019-2020	Amended Budget 2019-2020
SUPPORT SERVICES:			
Attendance and Social Work	\$ 106,586	\$ -	\$ 106,586
Guidance	2,032,452	-	2,032,452
Health	1,040,332	-	1,040,332
Psychological	650,094	-	650,094
Curriculum Development	1,197,142	-	1,197,142
Educational Media	1,719,725	-	1,719,725
Inservice Training	1,077,373	-	1,077,373
Board of Education	205,903	-	205,903
Office of Superintendent	483,492	-	483,492
School Administration	6,277,325	-	6,277,325
Fiscal Services	500,204	-	500,204
Operations and Maintenance	8,370,073	-	8,370,073
Pupil Transportation	1,330,917	-	1,330,917
School Security	1,442,901	-	1,442,901
Internal Audit	79,031	-	79,031
Information Services	226,371	-	226,371
Staff Services	501,287	-	501,287
Technology Services	1,170,558	-	1,170,558
Pupil Service Activities	1,091,657	-	1,091,657
	\$ 29,503,423	\$ -	\$ 29,503,423
TOTAL Support Services			
	\$ 29,503,423	\$ -	\$ 29,503,423
NON-PROGRAMMED CHARGES:			
Payments to Other Governments	\$ 328,660	\$ -	\$ 328,660
Pupil Activity Fund - Transfer	-	\$ 137,400	137,400
Debt Service: Transfer	3,916,300	-	3,916,300
Building Fund: Transfer	1,575,000	-	1,575,000
	\$ 5,819,960	\$ 137,400	\$ 5,957,360
TOTAL Non-Programmed Charges			
	\$ 5,819,960	\$ 137,400	\$ 5,957,360
TOTAL EXPENDITURES			
	\$ 93,129,321	\$ 137,400	\$ 93,266,721
Fund Balance	\$ -	\$ (137,400)	\$ (137,400)