

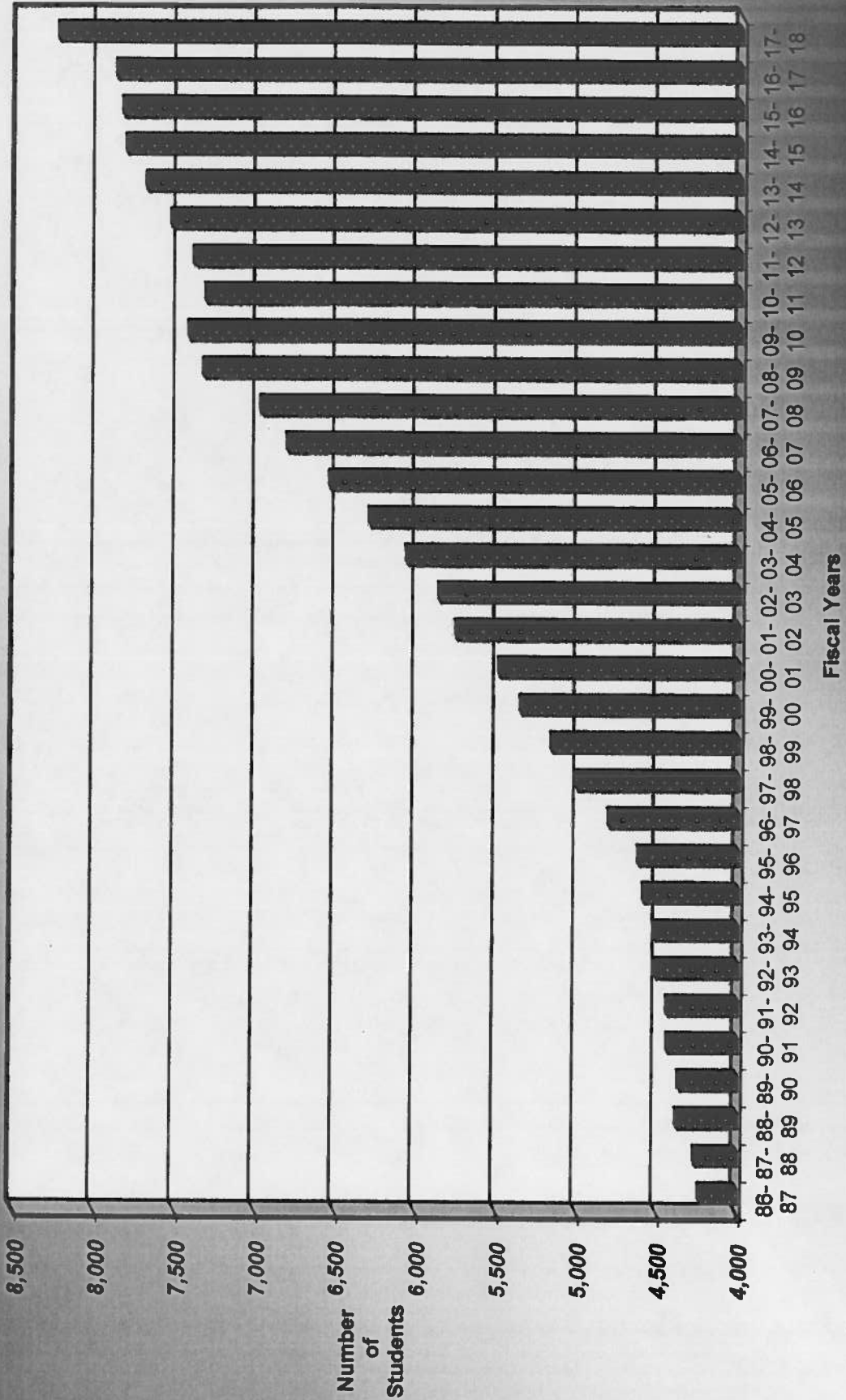


**DISTRICT FIVE SCHOOLS  
OF SPARTANBURG COUNTY**

**PUBLIC HEARING ON  
2018-2019  
PROPOSED BUDGET**

**June 11, 2018  
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%

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)**

<b>Thirty-one Year Increase</b>	<b>4,014</b>	<b>95.0%</b>
<b>Twenty-two Year Increase</b>	<b>3,626</b>	<b>78.6%</b>
<b>Seventeen Year Increase</b>	<b>2,754</b>	<b>50.2%</b>
<b>Six Year Increase</b>	<b>844</b>	<b>11.4%</b>

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

**SPARTANBURG SCHOOL DISTRICT FIVE  
MAXIMUM MILLAGE RATE INCREASE  
ALLOWABLE BY STATE LAW  
FY 2018-19**

Tax levies subject to property tax exemption and reimbursement

**FY 17-18  
Millage  
Rates**

Millage Breakdown

1 General Operating	184.8
2 Alternative School	3.8
3 R D Anderson Applied Technology	6.3
4 McCarthy/Teszler	11.4
5 Minimum Foundation	13.0
<b>Total Operating Per State</b>	<b>219.3</b>

CPI	2.13%	
Population Growth	3.93%	
Total as determined by the State		6.06%

Current Year Millage Calculation	13.3
Plus FY 17-18 millage increase not used	9.5
Plus FY 16-17 millage increase not used	4.7
Plus FY 15-16 millage increase not used	7.8

**Maximum Millage Increase FY 18-19 to be divided among the 5 levies 35.3**

Alternative School	-
McCarthy/Teszler	-
R D Anderson Applied Technology	-
<b>General Operating</b>	<b>35.3</b>

Value of One Mill as of Fall 2017

General Operating Fund:	\$	136,537
Debt Service Fund:	\$	207,199

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

Year	Levy for Operations	Levy for Debt Service	Total Levy	Avg. for Other 6 Dists.	# Mills Under Avg.
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

\* 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)

### SPARTANBURG COUNTY SCHOOL DISTRICTS' TAX RATES FY 2017-2018

<u>District</u>	<u>Operations</u>	<u>Rank</u>	<u>Debt Service</u>	<u>Rank</u>	<u>Total Millage</u>	<u>Rank</u>
1	194.0	2	72.1	2	266.1	2
2	160.9	6	50.0	3	210.9	4
3	227.9	1	45.7	5	273.6	1
4	188.6	3	11.3	7	199.9	7
5	184.8	4	21.6	6	206.4	6
6	160.2	7	48.0	4	208.2	5
7	184.8	4	74.0	1	258.8	3
Avg. Other Six Dist.	186.1		50.2		236.3	
District 5	<u>184.8</u>		<u>21.6</u>		<u>206.4</u>	
Below (Above) County Avg.	1.3		28.6		29.9	

(Alternative School = 3.8 mills)  
(Installment Purchase = 26.5 mills in District 5)

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

<b>Year</b>	<b>Total Assessed Value of Property In District Five</b>	<b>Change In Assessed Value From Previous Year</b>	<b>Percent Change In Assessed Value From Previous Year</b>
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%

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 17-18 Actual Ratios</u>	<u>FY 18-19 Projected Ratios*</u>
K5	20.2	20.3
1 - 4	18.4	19.1
5 - 6	22.9	24.3
7 - 8	23.2	24.9
K5 - 8	<u>20.4</u>	<u>21.4</u>

\* The ratios for FY 18-19 are projected to be no more than the ratios shown.



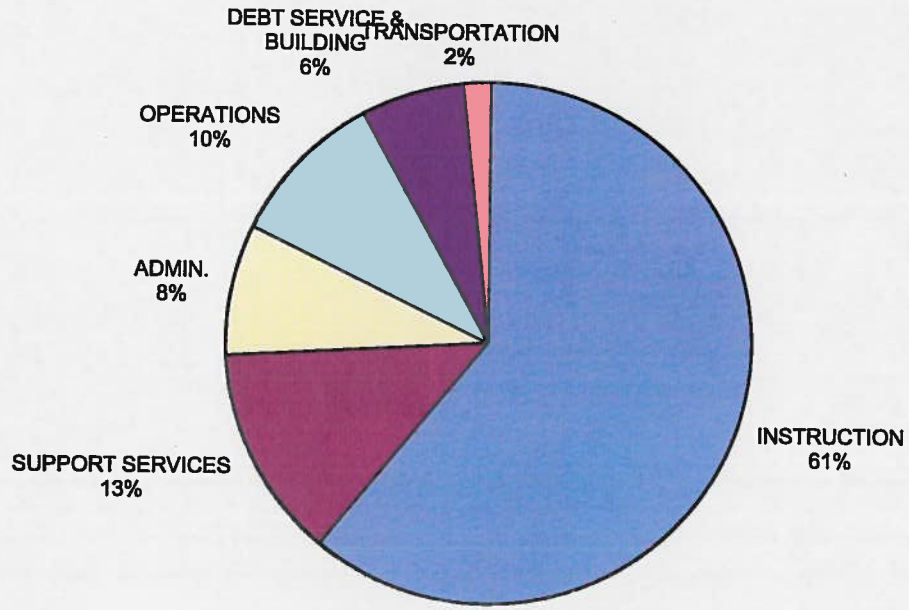
**GENERAL FUND BUDGET  
BY OBJECT  
FISCAL YEAR 2018-19**

<u>Object</u>	<u>Amount</u>	<u>Percentage</u>
Salaries	46,635,230	54.37%
Benefits	20,394,324	23.78%
Debt Service & Construction Funds	5,491,300	6.40%
Utilities	1,688,700	1.97%
Purchased Services	6,068,304	7.08%
Supplies	2,405,585	2.80%
Equipment	2,907,678	3.39%
Other (including Tort liability)	179,353	0.21%
<b>Total</b>	<b>85,770,474</b>	<b>100.00%</b>

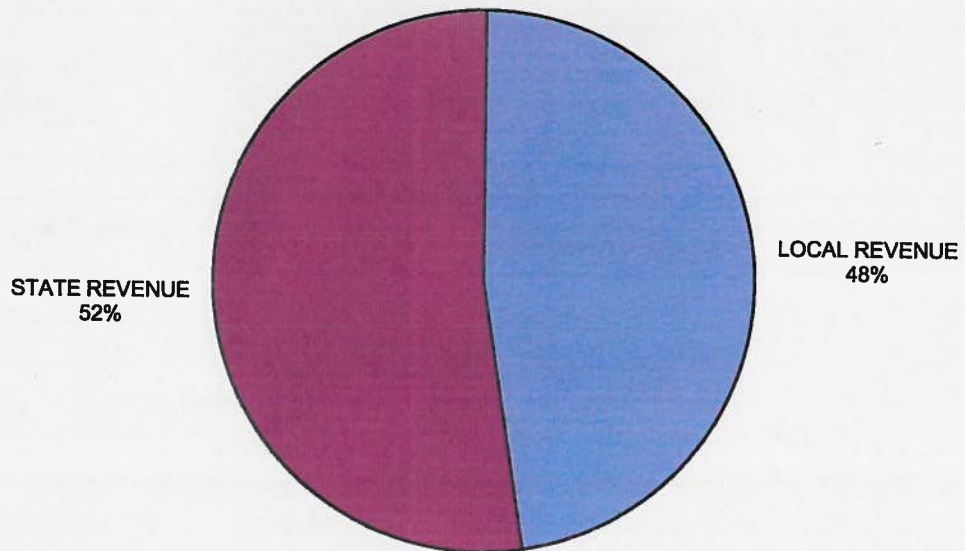
**HISTORY OF SALARY SCHEDULE CHANGES**

<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.

### GENERAL FUND EXPENDITURES



### GENERAL FUND REVENUE



DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

GENERAL FUND BUDGET

REVENUE:	Current Budget 2017-2018	Proposed Budget 2018-2019	Difference
<b>LOCAL REVENUE</b>			
Tax Levy	\$ 25,705,680	\$ 26,228,092	\$ 522,412
Fee in Lieu of Taxes	9,886,411	10,868,962	982,551
Minimum Foundation Program	1,591,000	1,591,000	-
Delinquent Taxes	850,000	850,000	-
BMW Vehicle Taxes	650,000	700,000	50,000
McCarthy/Teszler Satellite Revenue	166,631	166,631	-
Indirect Cost Revenue	350,000	350,000	-
Interest on Investments	25,000	25,000	-
<b>Total Local Revenue</b>	<b>\$ 39,224,722</b>	<b>\$ 40,779,685</b>	<b>\$ 1,554,963</b>
<b>STATE REVENUE</b>			
Education Finance Act - BSC 2,425 - 2,485	\$ 17,690,151	\$ 18,794,034	\$ 1,103,883
PEBA On-Behalf Payments	\$ -	\$ 461,949	\$ 461,949
Fringe Benefits	7,931,817	8,211,037	279,220
Fringe Benefits - Retiree Insurance	1,538,141	1,651,660	113,519
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	9,646,392	9,923,410	277,018
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	81,000	-
EIA Teachers' Salaries & Fringes	1,812,146	2,373,308	561,162
School Bus Drivers' Salaries	305,275	305,275	-
Bus Drivers' Workers Comp	20,452	20,452	-
<b>Total State Revenue</b>	<b>\$ 42,194,038</b>	<b>\$ 44,990,789</b>	<b>\$ 2,796,751</b>
<b>TOTAL REVENUE</b>	<b>\$ 81,418,760</b>	<b>\$ 85,770,474</b>	<b>\$ 4,351,714</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTION:</b>			
Kindergarten	\$ 3,412,339	\$ 3,498,397	\$ 86,058
Primary 1-3	10,389,182	11,198,516	809,334
Elementary 4-8	16,294,011	17,369,968	1,075,957
High School 9-12	9,577,342	10,156,071	578,729
Vocational	1,530,429	1,559,465	29,036
Educable Mentally Disabled	445,937	447,640	1,703
Trainable Mentally Disabled	273,573	296,568	22,995
Orthopedically Disabled	39,578	38,593	(985)
Visually Disabled	22,332	22,490	158
Hearing Disabled	42,191	42,151	(40)
Speech Disabled	688,150	883,832	195,682
Learning Disabled	2,695,043	2,799,515	104,472
Emotionally Disabled	638,984	652,155	13,171
Preschool Disabled	683,182	649,087	(34,095)
Early Childhood Programs (K-4)	397,980	399,027	1,047
Gifted and Talented	460,075	458,189	(1,886)
Advanced Placement	5,325	5,325	-
Homebound	39,235	39,497	262
Gifted and Talented - Artistic	9,877	9,946	69
Autism	389,323	506,801	117,478
ESOL - ESL	885,625	877,492	(8,133)
Summer School	12,755	12,893	138
Parenting	1,800	1,800	-
<b>Total Instruction</b>	<b>\$ 48,934,268</b>	<b>\$ 51,925,418</b>	<b>\$ 2,991,150</b>

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

GENERAL FUND BUDGET

EXPENDITURES:	Proposed Budget 2017-2018	Proposed Budget 2018-2019	Difference
<b>SUPPORT SERVICES:</b>			
Attendance and Social Work	\$ 82,005	\$ 89,185	\$ 7,180
Guidance	1,770,400	1,885,890	115,490
Health	763,486	917,267	153,781
Psychological	344,976	525,655	180,679
Curriculum Development	1,071,804	1,123,799	51,995
Educational Media	1,578,559	1,643,168	64,609
Inservice Training	1,099,168	1,036,414	(62,754)
Board of Education	205,903	205,903	-
Office of Superintendent	442,216	449,815	7,599
School Administration	5,450,091	5,646,969	196,878
Fiscal Services	456,572	475,164	18,592
Operations and Maintenance	8,633,690	8,359,573	(274,117)
Pupil Transportation	1,277,858	1,407,224	129,366
School Security	1,105,461	1,489,578	384,117
Information Services	197,464	203,286	5,822
Staff Services	313,106	455,620	142,514
Technology Services	972,464	1,081,634	109,170
Pupil Service Activities	890,609	1,028,952	138,343
<b>Total Support Services</b>	<b>\$ 26,655,832</b>	<b>\$ 28,025,096</b>	<b>\$ 1,369,264</b>
<b>NON-PROGRAMMED CHARGES:</b>			
Payments to Other Governments	\$ 328,660	\$ 328,660	\$ -
Debt Service: Transfer	\$ 4,275,000	\$ 3,916,300	\$ (358,700)
Building Fund: Transfer	\$ 1,225,000	\$ 1,575,000	\$ 350,000
<b>Total Non-Programmed Charges</b>	<b>\$ 5,828,660</b>	<b>\$ 5,819,960</b>	<b>\$ (8,700)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 81,418,760</b>	<b>\$ 85,770,474</b>	<b>\$ 4,351,714</b>
Fund Balance	-	-	-

**DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY**

**EXECUTIVE SUMMARY OF BUDGET CHANGES**

**FY 2018-2019**

Increase salary schedules step increases	\$	672,864
Increase salary schedules 1%		553,923
Employer cost of Retirement increase 1.55%		562,483
Employer cost of Health Insurance rate increase 7.4% (01/01/2019)		402,340

**New Certified Positions:**

	<u>FTE</u>	
Teacher - Art - Duncan Elementary	1.0	70,000
Teacher - Music - Duncan Elementary	1.0	70,000
Teacher - Dance- Duncan Elementary	1.0	70,000
Teacher - Drama - Duncan Elementary	1.0	70,000
Teacher - Gr. 2 & 4 - Abner Creek	2.0	140,000
Teacher - Reading Intervention - Abner Creek	0.5	35,000
Teacher - Math Intervention - Elem (0.5 from Title I)	3.5	245,000
Teacher - Gr. 6 - Berry Shoals Intermediate	1.0	70,000
Teacher - Math Intervention - Berry Shoals Interm	1.0	70,000
Teacher - Science - D R Hill Middle	1.0	70,000
Teacher - Math Intervention - Middle Schools	1.0	70,000
Teacher - Band - Middle Schools	1.0	70,000
Teacher - Math - BFA	0.5	35,000
Teacher - JROTC - Byrnes High (continue position)	0.3	23,100
Teacher - P E - BFA/Byrnes High	0.5	35,000
Teacher - Special Ed - Byrnes High	0.5	35,000
Teacher - Special Ed - Duncan Elementary	(0.8)	(56,000)
Teacher - Special Ed - Reidville Elementary	(0.2)	(14,000)
Teacher - Special Ed - River Ridge Elementary	(1.0)	(70,000)
Teacher - Special Ed - Beech Springs Interm	(1.0)	(70,000)
Speech Therapist	0.8	56,000
Psychologist	1.0	70,000
Mental Health Counselor	1.0	70,000
<b>Sub-total Certified Positions</b>	<u>16.6</u>	<u>1,164,100</u>

**Other Positions:**

Accelerate Facilitator - Byrnes	1.0	50,000	
IT Technician	1.0	40,000	
Teacher Assistants - P E - BFA/Byrnes High	(0.5)	(16,500)	
Teacher Assistants - Special Ed	5.0	165,000	
<b>Total New Personnel Positions</b>	<u>23.1</u>	<u>1,402,600</u>	1,402,600

Eliminate 7.5% retiree salary reduction	232,832
Transfer personnel costs from EIA	277,702
Increased school allocations due to student growth	41,769
Property & Casualty Insurance	53,567
Website Upgrades - OCR requirements	6,220
Increase one-to-one technology budget	200,000

**DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY**

**EXECUTIVE SUMMARY OF BUDGET CHANGES**

**FY 2018-2019**

School Resource Officers (5.0 FTE) and equipment	450,000
Metal Detectors (five)	20,000
Security Cameras upgrade - districtwide - add to current allocation	25,000
Security Access Door Control System - districtwide - Begin 5 year cycle	50,000
Buses - Two 72 passenger yellow	185,110
Graduate Courses - Recruitment & Retention	30,000
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
Benchmark Software - Byrnes High	18,200
Math XL Licenses - Byrnes High	15,000
Internet Access Devices for Students - Byrnes High	5,000
Science Models for Dual Credit Biology - Byrnes High	10,000
Project Lead the Way consumables - Byrnes High	9,084
Band Concert Attire - Byrnes High	10,000
Band Instruments - Byrnes High (\$26,212 from grant funds)	-
Softball/Baseball field annual maintenance - Byrnes High	5,000
Bleachers in Schofield Gym - Byrnes High	165,000
Bleachers at Softball Field	36,000
Tennis Courts concrete steps & sidewalk	13,000
Athletic Transportation - Byrnes	9,600
Athletic Officials	28,000
Athletic YMCA fee	2,500
Athletic Drug Testing	2,500
Athletic Weights (70,000 + 40,000)	110,000
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

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

EXECUTIVE SUMMARY OF BUDGET CHANGES

FY 2018-2019

Reduction in Electricity due to LED lighting	(247,300)
Increase in Debt Service Transfer for LED lighting bonds	247,300
Reduction in Debt Service/Building Fund Transfer	(256,000)
AdvanceED review process	(35,000)
Refinish gym floor - Duncan Elementary	(5,300)
Replace phone system - Reidville Elementary	(25,000)
Replace playground equipment - Wellford Academy	(30,000)
Repair fencing K5 Playground - River Ridge Elementary	(600)
Upgrade playground access - River Ridge Elementary	(16,000)
Fire Alarm Panel upgrade - Beech Springs Intermediate	(22,500)
Playground Blacktop - Beech Springs Intermediate	(20,000)
Paint front covered shed - Berry Shoals Intermediate	(3,500)
Geothermal Wells or Chiller - Berry Shoals Intermediate	(115,000)
Geothermal Wells or Chiller - Florence Chapel Middle	(115,000)
LED Light Upgrades - Gym - Florence Chapel Middle	(28,647)
LED Light Upgrades - Gym - D R Hill Middle	(28,647)
Gym floor refinishing - Freshman Academy	(12,600)
Phone System - Freshman Academy	(40,000)
New band tower - Byrnes	(15,000)
Violin & Viola Lockers - Byrnes	(5,800)
Black Box light control - Byrnes	(3,500)
Floor Tile - Byrnes	(22,300)
Gym Lobby Lights - Byrnes	(6,800)
Upgrade storage building - Hwy 290 parking lot Byrnes	(7,950)
LED light replacement - Byrnes 800/900 halls	(4,500)
Nixon Field Rebel Room Roof - Byrnes	(17,750)
Wrestling Mat - Byrnes	(12,000)
Athletic Scorer's Table - Byrnes	(10,000)
Basketball Goal Padding - Byrnes	(5,000)
Activity Bus	(108,698)
Van - Maintenance	(25,000)
Riding Scrubber - Custodial	(15,000)
Transportation Modular Building	(5,730)
Emergency Safety App	(5,600)
SRO equipment	(156,000)
Busfinder software	(3,515)
Miscellaneous changes including salary changes due to turnover	(402,118)
<b>TOTAL INCREASE IN GENERAL FUND BUDGET</b>	<b>\$ 4,351,714</b>