

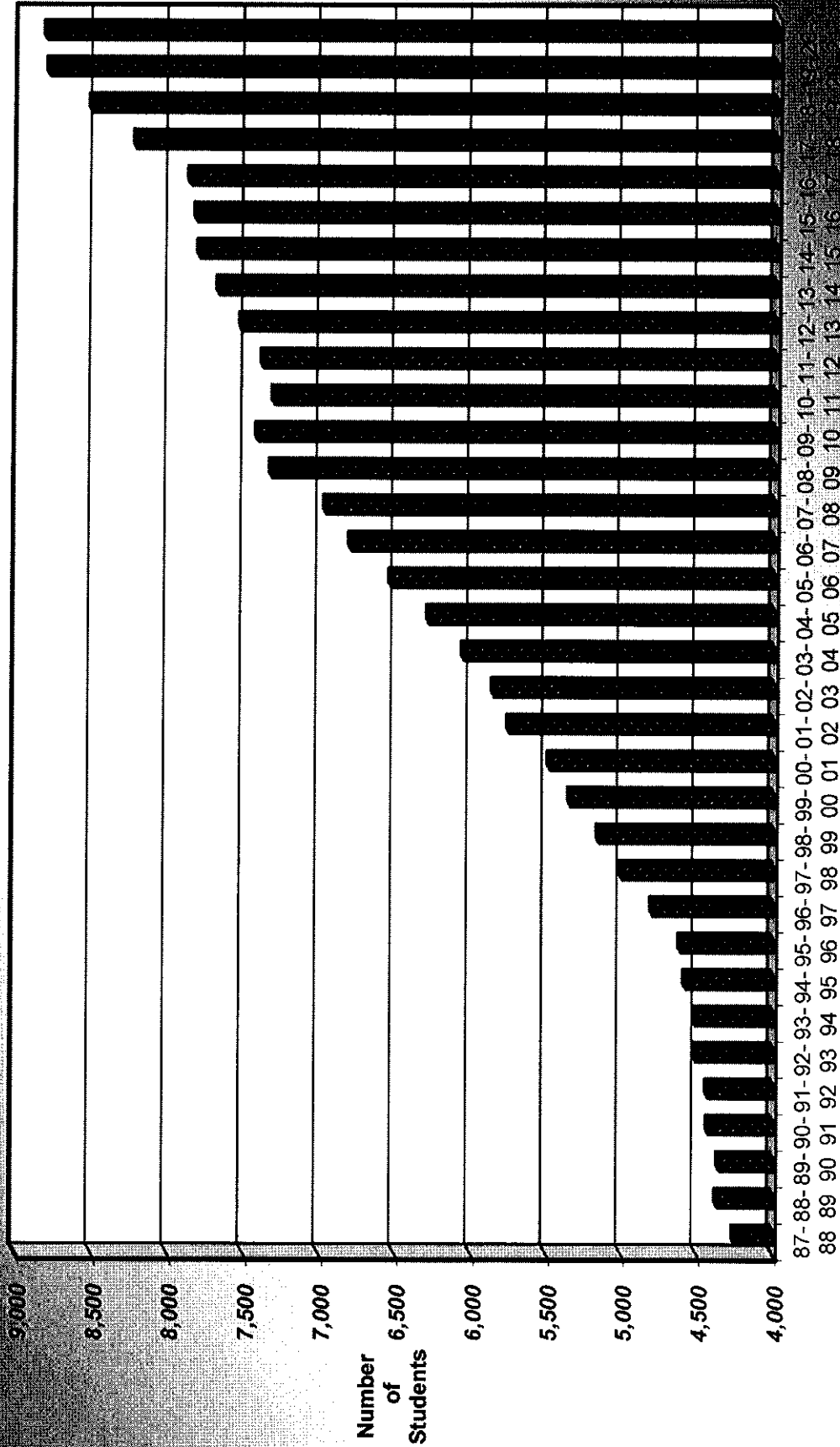


**DISTRICT FIVE SCHOOLS  
OF SPARTANBURG COUNTY**

**PUBLIC HEARING ON  
2021-2022  
PROPOSED BUDGET**

**June 28, 2021  
5:00 – 5:45 PM**

**NUMBER OF K5-12 STUDENTS SERVED BY DISTRICT FIVE SCHOOLS**



**Fiscal Years**

**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%	Operated 7 schools.
98-99	5,160	155	3.1%	
99-00	5,351	191	3.7%	Added 22 classrooms to Byrnes High School.
00-01	5,487	136	2.5%	Added 6 classrooms to Duncan Elem. School.
01-02	5,755	268	4.9%	Opened add'l intermediate school (Berry Shoals)
02-03	5,859	104	1.8%	
03-04	6,060	201	3.4%	
04-05	6,291	231	3.8%	Opened add'l middle school (Florence Chapel)
05-06	6,540	249	4.0%	
06-07	6,806	266	4.1%	
07-08	6,975	169	2.5%	Opened Freshman Academy.
08-09	7,336	361	5.2%	Opened 2 add'l elementary schools. (Lyman & Abner Creek)
09-10	7,428	92	1.3%	Added 12 classrooms to River Ridge Elem. School.
10-11	7,321	(107)	-1.4%	<b>New schools added: 5 (Total of 12 schools)</b>
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%	Added 10 classrooms to Lyman El. & 40 to BHS
16-17	7,879	41	0.5%	
17-18	8,241	362	4.6%	
18-19	8,533	292	3.5%	
19-20	8,816	283	3.3%	Replaced Reidville Elementary
20-21	8,837	21	0.2%	

Twenty-five Year Increase      **4,222**      **91.5%**

Twenty Year Increase            **3,350**      **61.1%**

Nine Year Increase                **1,440**      **19.5%**

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

**SPARTANBURG SCHOOL DISTRICT FIVE  
MAXIMUM MILLAGE RATE INCREASE  
ALLOWABLE BY STATE LAW  
FY 2021-22**

Tax levies subject to property tax exemption and reimbursement	FY 20-21 Millage Rates
<u>Millage Breakdown</u>	<u>          </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	1.23%	
Population Growth	<u>3.57%</u>	
Total as determined by the State		4.80%

Current Year Millage Calculation	10.3
Plus FY 20-21 millage increase not used	11.5
Plus FY 19-20 millage increase not used	15.5
Plus FY 18-19 millage increase not used	13.3

**Maximum Millage Increase FY 20-21 to be divided among the 5 levies** **50.6**

Alternative School	-
McCarthy/Teszler	-
R D Anderson Applied Technology	-
 General Operating	 <u><u>50.6</u></u>

<u>Value of One Mill as of Fall 2020</u>	
General Operating Fund:	\$ 181,243
Debt Service Fund:	\$ 285,021

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
2018-19	181.1 *	27.6	208.7	238.0	29.3
2019-20	181.1 *	32.6	213.7	246.9	33.2
2020-21	181.1 *	32.6	213.7	242.3	28.6

\* Excludes millage for the Alternative School of Spartanburg County (1.5 mills 1997-98).  
(2.7 mills 2004-05) (2.8 mills FY2005-06) (3.4 mills FY2010-11) (3.8 mills FY2014-15)

**SPARTANBURG COUNTY SCHOOL DISTRICTS' TAX RATES  
FY 2020-2021**

<u>District</u>	<u>Operations</u>	<u>Rank</u>	<u>Debt Service</u>	<u>Rank</u>	<u>Total Millage</u>	<u>Rank</u>
1	197.2	2	74.0	1	271.2	2
2	166.4	6	55.0	4	221.4	4
3	232.9	1	56.8	3	289.7	1
4	186.0	3	9.1	7	195.1	7
<b>5</b>	<b>181.1</b>	<b>5</b>	<b>32.6</b>	<b>6</b>	<b>213.7</b>	<b>6</b>
6	165.0	7	52.6	5	217.6	5
7	184.8	4	74.0	1	258.8	3
Avg. Other Six Dist.	188.7		53.6		242.3	
District 5	<u>181.1</u>		<u>32.6</u>		<u>213.7</u>	
Below (Above) County Avg.	7.6		21.0		28.6	

(Alternative School = 3.8 mills)

(Installment Purchase = 14.9 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
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%
2019	275,704,220	26,583,021	10.67%
2020	299,140,645	23,436,425	8.50%

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**

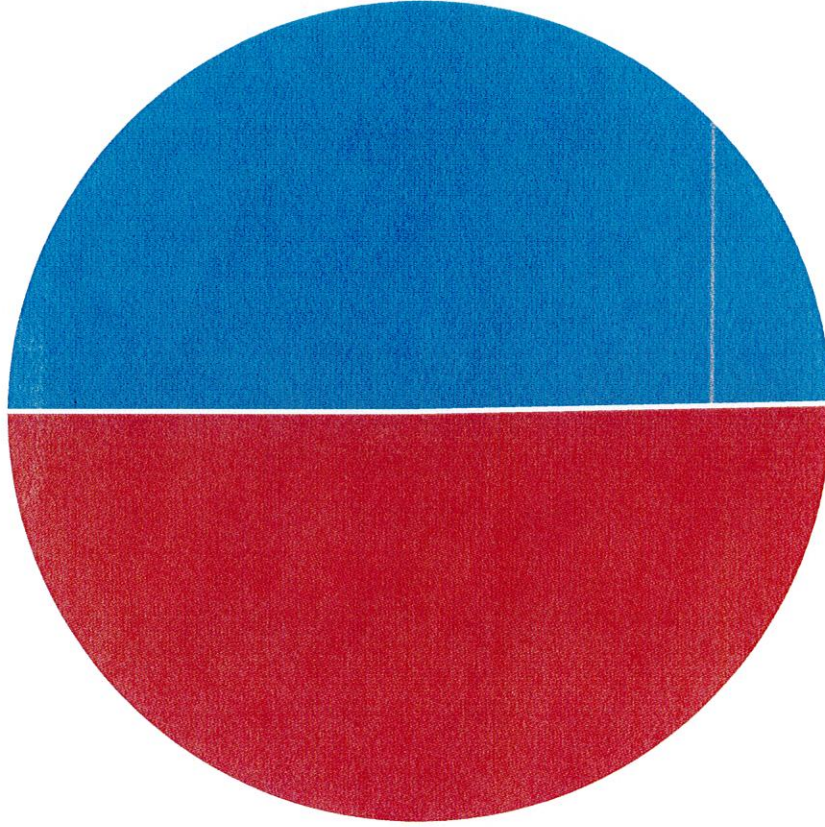
<u>Grades</u>	<u>FY 20-21 Actual Ratios</u>	<u>FY 21-22 Projected Ratios</u>
K5	17.9	19.1
1 - 4	18.5	18.5
5 - 6	19.6	19.2
7 - 8	23.2	22.0
K5 - 8	<u>19.6</u>	<u>19.4</u>



**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.
2020-21	0	
2021-22	2.00	All teachers receive \$1,130.

# GENERAL FUND REVENUE

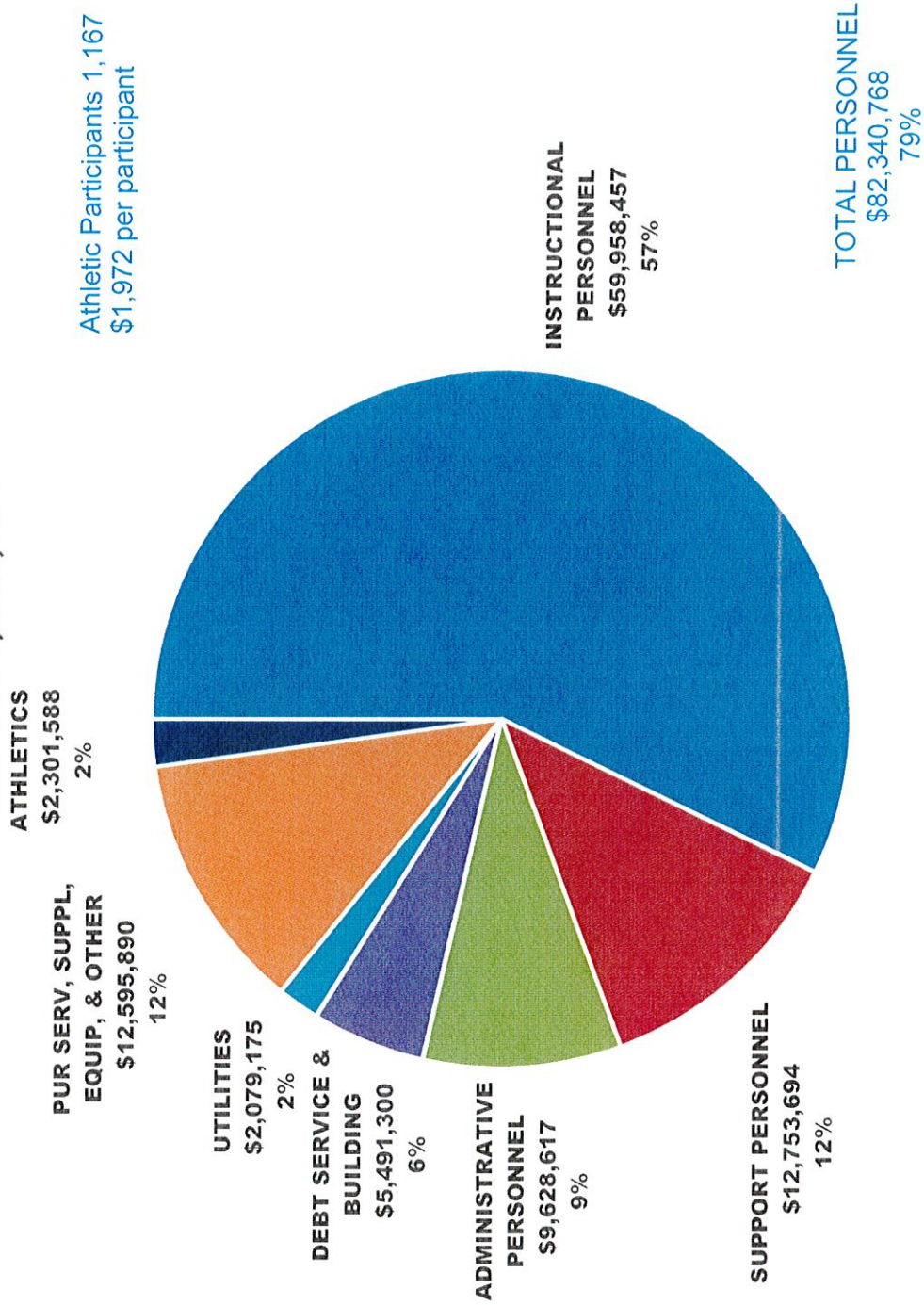


**STATE REVENUE,  
\$52,739,979 , 50%**

**LOCAL REVENUE,  
\$52,068,742 , 50%**

# GENERAL FUND EXPENDITURES

Total \$104,808,721



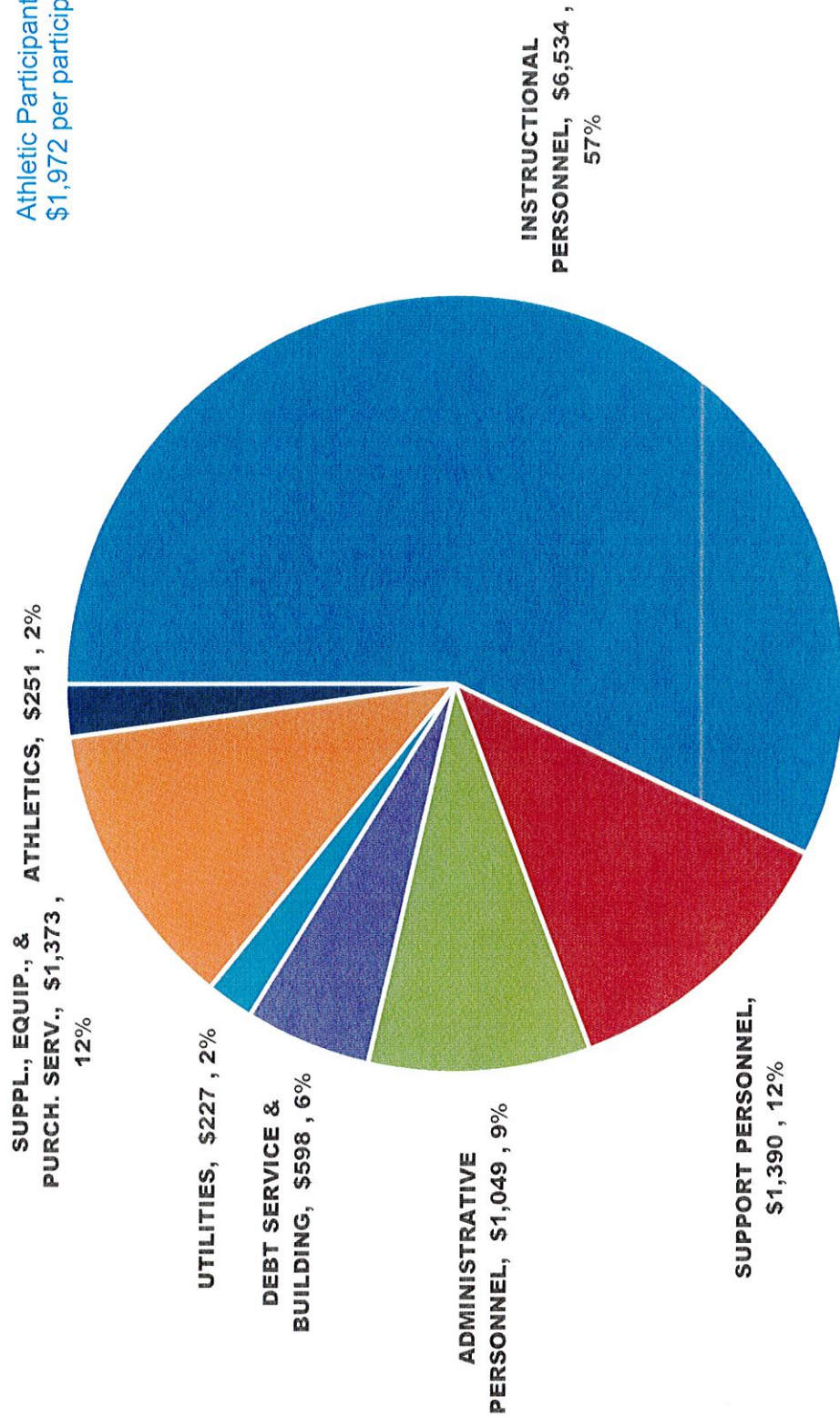


# General Fund Expenditures Per Pupil:

9,176 pupils

\$11,422 total per pupil

Athletic Participants 1,167  
\$1,972 per participant



DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY  
GENERAL FUND BUDGET

	Original Budget 2020-2021	Proposed Budget 2021-2022	Difference
<b>REVENUE:</b>			
<b>LOCAL REVENUE</b>			
Tax Levy	\$ 30,700,000	\$ 33,003,845	\$ 2,303,845
Fee in Lieu of Taxes	12,062,712	14,851,532	2,788,820
Minimum Foundation Program	1,664,720	1,976,780	312,060
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	-
<b>Total Local Revenue</b>	<b>\$ 46,664,017</b>	<b>\$ 52,068,742</b>	<b>\$ 5,404,725</b>
<b>STATE REVENUE</b>			
State Aid - EFA - BSC 2,489 - 2516	\$ 20,253,556	\$ 20,372,036	\$ 118,480
State Aid - Fringe Benefits	9,197,554	9,768,762	571,208
State Aid - Teacher Salary	1,746,573	2,835,418	1,088,845
PEBA On-Behalf Payments	\$ 461,949	\$ 461,949	-
Fringe Benefits - Retiree Insurance	2,078,193	2,144,969	66,776
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	10,696,467	92,582
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	2,764,020	179,346
School Bus Drivers' Salaries	349,717	405,180	55,463
Bus Drivers' Workers Comp	20,452	22,514	2,062
<b>Total State Revenue</b>	<b>\$ 50,565,217</b>	<b>\$ 52,739,979</b>	<b>\$ 2,174,762</b>
<b>TOTAL REVENUE</b>	<b>\$ 97,229,234</b>	<b>\$ 104,808,721</b>	<b>\$ 7,579,487</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTION:</b>			
Kindergarten	\$ 3,846,947	\$ 4,118,610	\$ 271,663
Primary 1-3	12,663,645	13,455,486	791,841
Elementary 4-8	21,119,796	22,951,309	1,831,513
High School 9-12	11,078,915	11,709,018	630,103
Vocational	1,640,943	1,753,815	112,872
Educable Mentally Disabled	424,398	444,235	19,837
Trainable Mentally Disabled	409,411	435,420	26,009
Orthopedically Disabled	4,916	5,240	324
Visually Disabled	27,325	27,246	(79)
Hearing Disabled	64,994	65,058	64
Speech Disabled	873,148	903,462	30,314
Learning Disabled	3,576,412	4,029,230	452,818
Emotionally Disabled	756,006	757,556	1,550
Preschool Disabled	702,322	718,274	15,952
Early Childhood Programs (K-4)	516,443	610,963	94,520
Gifted and Talented	460,929	433,971	(26,958)
Advanced Placement	5,325	5,325	-
Homebound	146,458	147,444	986
Gifted and Talented - Artistic	12,623	12,684	61
Autism	530,667	535,144	4,477
ESOL - ESL	1,045,336	1,102,625	57,289
Summer School	18,245	18,368	123
Parenting	1,800	1,800	-
<b>Total Instruction</b>	<b>\$ 59,927,004</b>	<b>\$ 64,242,283</b>	<b>\$ 4,315,279</b>

II.

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

GENERAL FUND BUDGET

EXPENDITURES:	Original Budget 2020-2021	Proposed Budget 2021-2022	Difference
<b>SUPPORT SERVICES:</b>			
Attendance and Social Work	\$ 117,296	\$ 123,484	\$ 6,188
Guidance	2,061,017	2,115,004	53,987
Health	1,195,843	1,253,309	57,466
Psychological	779,796	773,889	(5,907)
Curriculum Development	1,402,079	1,132,107	(269,972)
Educational Media	1,771,245	1,786,979	15,734
Supervision - Special	177,910	270,097	92,187
Inservice Training	1,372,957	1,535,877	162,920
Board of Education	198,903	198,903	-
Office of Superintendent	465,765	441,213	(24,552)
School Administration	6,301,480	6,781,196	479,716
Fiscal Services	618,832	801,588	182,756
Operations and Maintenance	8,855,314	9,413,236	557,922
Pupil Transportation	1,713,781	2,002,819	289,038
School Security	1,568,557	1,765,317	196,760
Internal Audit	14,550	1,500	(13,050)
Information Services	228,980	253,138	24,158
Staff Services	326,956	345,468	18,512
Technology Services	1,186,327	1,257,868	71,541
Pupil Service Activities	1,038,342	2,301,588	1,263,246
Other Community Services	-	105,558	105,558
<b>Total Support Services</b>	<b>\$ 31,395,930</b>	<b>\$ 34,660,138</b>	<b>\$ 3,264,208</b>
<b>NON-PROGRAMMED CHARGES:</b>			
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	\$ -
<b>Total Non-Programmed Charges</b>	<b>\$ 5,906,300</b>	<b>\$ 5,906,300</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 97,229,234</b>	<b>\$ 104,808,721</b>	<b>\$ 7,579,487</b>
Fund Balance	-	-	-

**DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY**

**EXECUTIVE SUMMARY OF BUDGET CHANGES**

**FY 2021-2022**

Increase salary schedules step increases	\$	784,000
Increase teacher salaries \$1,130 each	\$	1,097,875
Increase All Other Salary Schedules 2%	\$	390,724
Add 4 steps to Teacher Salary Schedule		297,400
Add 4 steps to All Other Salary Schedule		228,400
Employer cost of Retirement increase 1.00%		544,600
Workers' Compensation Insurance rate reduction		(67,200)
	<b>Subtotal</b>	<b>3,275,799</b>

<b>New Certified Positions:</b>	<u>FTE</u>	
Teachers - Gr. 1 & 2- Abner Creek Academy	2.0	150,000
Teacher - Gr. 4 - Lyman Elementary	1.0	75,000
Teachers - Gr. 3 & 4 - Reidville Elementary	2.0	150,000
Teacher - 4K Reidville Elementary	0.5	37,500
Teacher - 5K - Wellford Academy	1.0	75,000
Teacher - P E - Duncan Elementary	1.0	75,000
Teachers - Gr. 5 - Berry Shoals Intermediate	2.0	150,000
Teachers - D R Hill Middle	4.0	300,000
Teachers - Florence Chapel Middle	4.0	300,000
Teacher - Social Studies - Byrnes High	1.0	75,000
CATE Business Ed Teacher - Byrnes High	1.0	75,000
P E Teacher - Byrnes High	1.0	75,000
Special Ed Teacher - Berry Shoals Intermediate	1.0	75,000
Special Ed Teacher - Byrnes High	2.0	150,000
Teacher - 4K - MTCC	0.5	37,500
Administrative Assistant - Abner Creek Academy	1.0	87,000
<b>Sub-total Certified Positions</b>	<u>25.0</u>	<u>1,887,000</u>

<b>Other Positions:</b>			
Teacher Assistant - 4K Reidville Elementary	0.5	16,500	
Teacher Assistant - 5K Wellford Academy	1.0	33,000	
Teacher Assistant - 5K Wellford Academy	1.0	33,000	
Teacher Assistant - Beech Springs Intermediate	1.0	33,000	
Teacher Assistant - 4K MTCC	1.0	33,000	
Secretary - Reidville Elementary	1.0	40,000	
<b>Total New Personnel Positions</b>	<u>30.5</u>	<u>2,075,500</u>	2,075,500

Bus Drivers: Increase by the state mandated hourly rates	33,000
Nurses: change counting outside school experience (from 2:1 to 1:1)	45,889
Stipends - Schools' Webmasters (\$500/semester/school)	15,736
Increase Supplement Schedule 15%	140,500
Property and Casualty Insurance increase	56,875
Increased school allocations due to student growth	3,696
Interpreting Services - Increase	2,500
Websites - Increase	1,000
Strategic Planning	3,500
Alternative School tuition increase	49,000
Unique Learning System - Special Education	3,000

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

EXECUTIVE SUMMARY OF BUDGET CHANGES

FY 2021-2022

Fine Arts purchased services (artist-in-residence, clinicians, PD)	5,000
Walk-off Carpeting - Duncan Elementary	1,422
Office Furniture - Berry Shoals Intermediate	25,000
Lobby Furniture - Byrnes High	4,000
Semi-trailer for the Band	10,000
Sound System - Portable - Band	3,700
Sound System - Track & Soccer field - Byrnes High	15,000
Track resurfacing - Byrnes High	691,000
Nixon Field Jumbotron replacement	371,600
Basketball goals - Schofield Gym - Byrnes High	40,000
Signage - Fine Arts Center	5,851
Rugs - Fine Arts Center	2,500
Sound & Lighting System - portable - for all schools	15,000
Wireless microphone equipment - Fine Arts Center	6,500
Lobby lights changed to LED - Fine Arts Center	2,000
Emergency software - Floor Plans - all schools	66,115
Safeschools Software -	19,400
Districtwide Radio System	85,000
Reunification mobile phone system	6,000
Bus Camera system	147,500
Traffic Cones for CDL training	3,000
Sound Panels - Reidville Elementary cafeteria	75,000
Resurface tennis courts - Beech Springs (half the cost)	25,000
Install gate at tennis courts	1,900
Infant room exterior doors (replace) - MTCC	2,781
Update HVAC mechanical controls - Maintenance	45,000
Replace Cooling Tower - kitchen - Byrnes High	72,000
Scrubber - Cleaning	15,000
Square Scubbers (2) - Cleaning	8,000
Propane Burnishers (2) - Cleaning	7,000
Workorder System - Maintenance	9,750
Replace fire evacuation control panel - Florence Chapel Middle	127,144
Upgrade phone system at D R Hill and Lyman	139,636
District Services by MTCC	52,779
Swimming Pool Fee - YMCA	(2,500)
Check-in System for Visitors, Volunteers, Staff, & Students (increase)	(1,320)
Upgrade paging equipment - Freshman Academy	(12,500)
Upgrade paging equipment & phone system - Duncan Elementary	(77,000)
Miscellaneous changes including salary changes due to turnover	(139,766)
<b>TOTAL INCREASE IN GENERAL FUND BUDGET</b>	<b>\$ 7,579,487</b>