

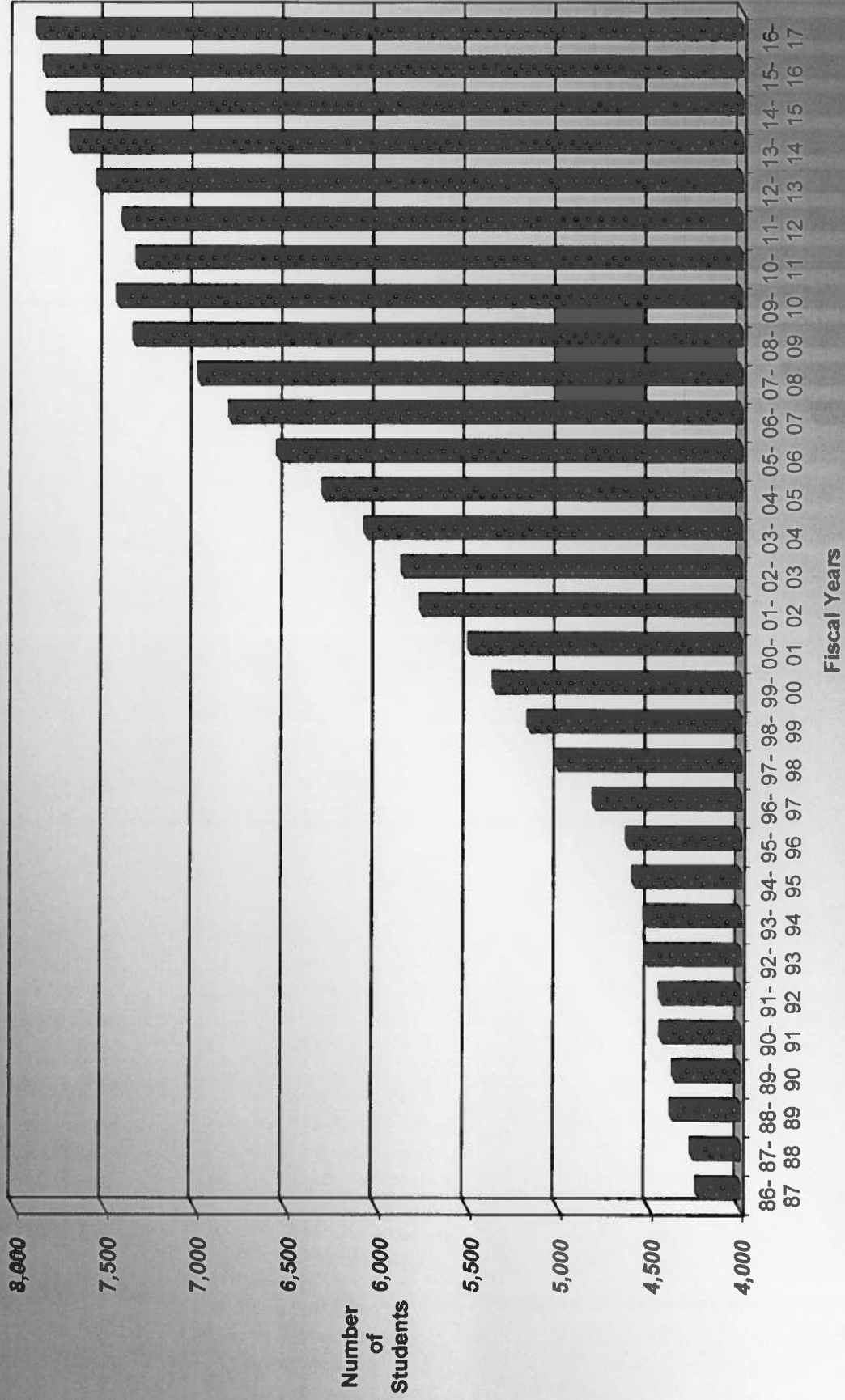


**DISTRICT FIVE SCHOOLS
OF SPARTANBURG COUNTY**

**PUBLIC HEARING ON
2017-2018
PROPOSED BUDGET**

**June 12, 2017
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% | Operated 7 schools. |
| 98-99 | 5,160 | 155 | 3.1% | |
| 99-00 | 5,351 | 191 | 3.7% | Added 22 classrooms to high school. |
| 00-01 | 5,487 | 136 | 2.5% | Added 6 classrooms to elem. school. |
| 01-02 | 5,755 | 268 | 4.9% | Opened add'l intermediate school. |
| 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. |
| 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. |
| 09-10 | 7,428 | 92 | 1.3% | Added 12 classrooms to elem. school. |
| 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% | Added 10 classrooms to Lyman El. & 40 to BHS |
| 16-17 | 7,879 | 41 | 0.5% | |
| | | | | New schools added: 5 (Total of 12 schools) |

Thirty Year Increase 3,652 86.4%

Twenty-one Year Increase 3,264 70.7%

Sixteen Year Increase 2,392 43.6%

Five Year Increase 482 6.5%

* Based on 135 day Average Daily Membership K-12

**SPARTANBURG SCHOOL DISTRICT FIVE
MAXIMUM MILLAGE RATE INCREASE
ALLOWABLE BY STATE LAW
FY 2017-18**

| Tax levies subject to property tax exemption and reimbursement | | FY 16-17 Millage Rates |
|--|--|------------------------------|
| <u>Millage Breakdown</u> | | |
| 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 | | <u>13.0</u> |
| Total Operating Per State | | 219.3 |

| | | |
|----------------------------------|--------------|-------|
| CPI | 1.26% | |
| Population Growth | <u>3.05%</u> | |
| Total as determined by the State | | 4.31% |

| | |
|---|-----|
| Current Year Millage Calculation | 9.5 |
| Plus FY 16-17 millage increase not used | 4.7 |
| Plus FY 15-16 millage increase not used | 7.8 |
| Plus FY 14-15 millage increase not used | 5.4 |

Maximum Millage Increase FY 16-17 to be divided among the 5 levies **27.4**

| | |
|---------------------------------|--------------------|
| Alternative School | - |
| McCarthy/Teszler | - |
| R D Anderson Applied Technology | - |
| General Operating | <u><u>27.4</u></u> |

**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 |

* 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 2016-2017

| <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 | 11.8 | 7 | 200.4 | 7 |
| 5 | 184.8 | 4 | 16.6 | 6 | 201.4 | 6 |
| 6 | 156.7 | 7 | 48.0 | 4 | 204.7 | 5 |
| 7 | 184.8 | 4 | 74.0 | 1 | 258.8 | 3 |
| Avg. Other Six Dist. | 185.5 | | 50.3 | | 235.8 | |
| District 5 | 184.8 | | 16.6 | | 201.4 | |
| Below (Above) County Avg. | 0.7 | | 33.7 | | 34.4 | |

(Alternative School = 3.8 mills)

(Installment Purchase = 28.6 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 |
|------|---|---|---|
| 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% |

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 16-17 Actual Ratios</u> | <u>FY 17-18 Projected Ratios*</u> |
|---------------|---------------------------------------|---|
| K5 | 17.9 | 20.6 |
| 1 - 4 | 18.6 | 18.9 |
| 5 - 6 | 21.6 | 21.9 |
| 7 - 8 | 23.8 | 23.1 |
| K5 - 8 | <u>20.1</u> | <u>20.5</u> |

* The ratios for FY 17-18 are projected to be no more than the ratios shown.

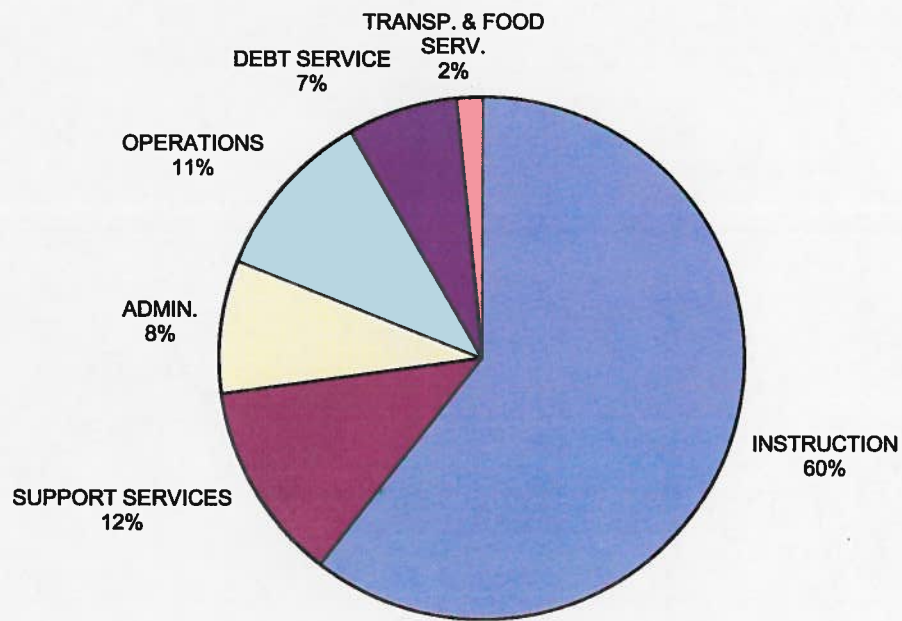
**GENERAL FUND BUDGET
BY OBJECT
FISCAL YEAR 2017-18**

| <u>Object</u> | <u>Amount</u> | <u>Percentage</u> |
|-----------------------------------|---------------|-------------------|
| Salaries | 44,856,848 | 55.09% |
| Benefits | 18,662,901 | 22.92% |
| Debt Service & Construction Funds | 5,500,000 | 6.76% |
| Utilities | 1,936,000 | 2.38% |
| Purchased Services | 5,760,480 | 7.08% |
| Supplies | 2,256,112 | 2.77% |
| Equipment | 2,267,066 | 2.78% |
| Other (including Tort liability) | 179,353 | 0.22% |
| Total | 81,418,760 | 100.00% |

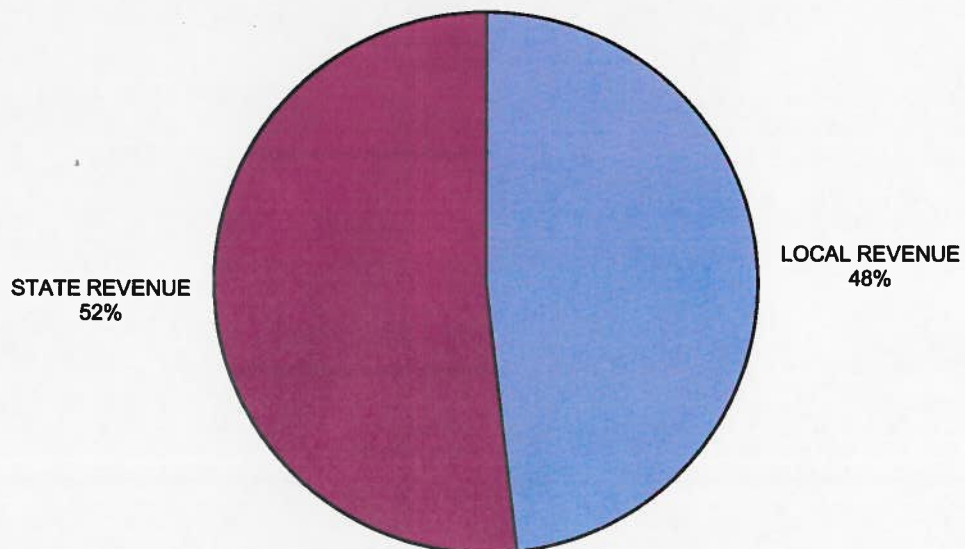
HISTORY OF SALARY SCHEDULE CHANGES

| <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 | |

GENERAL FUND EXPENDITURES



GENERAL FUND REVENUE



DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

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GENERAL FUND BUDGET

| | Current Budget 2016-2017 | Proposed Budget 2017-2018 | Difference |
|--|-----------------------------|------------------------------|---------------------|
| REVENUE: | | | |
| LOCAL REVENUE | | | |
| Tax Levy | \$ 24,415,321 | \$ 25,705,680 | \$ 1,290,359 |
| Fee in Lieu of Taxes | 9,578,162 | 9,886,411 | 308,249 |
| Minimum Foundation Program | 1,487,000 | 1,591,000 | 104,000 |
| Delinquent Taxes | 850,000 | 850,000 | - |
| BMW Vehicle Taxes | 400,000 | 650,000 | 250,000 |
| McCarthy/Teszler Satellite Revenue | 166,631 | 166,631 | - |
| Indirect Cost Revenue | 350,000 | 350,000 | - |
| Interest on Investments | 25,000 | 25,000 | - |
| Total Local Revenue | \$ 37,272,114 | \$ 39,224,722 | \$ 1,952,608 |
| STATE REVENUE | | | |
| Education Finance Act - BSC 2,350 - 2,425 | \$ 17,018,050 | \$ 17,690,151 | \$ 672,101 |
| Fringe Benefits | 7,489,382 | 7,931,817 | 442,435 |
| Fringe Benefits - Retiree Insurance | 1,404,251 | 1,538,141 | 133,890 |
| 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 | 9,455,581 | 9,646,392 | 190,811 |
| Merchants' Inventory Tax Reimbursement | 78,607 | 78,607 | - |
| Manufacturer's Depreciation Reimb. | 437,800 | 440,000 | 2,200 |
| Other State Prop. Tax Rev. (Mtr. Carrier) | 66,800 | 81,000 | 14,200 |
| EIA Teachers' Salaries & Fringes | 1,721,699 | 1,812,146 | 90,447 |
| School Bus Drivers' Salaries | 387,487 | 305,275 | (82,212) |
| Bus Drivers' Workers Comp | 20,342 | 20,452 | 110 |
| Total State Revenue | \$ 40,730,056 | \$ 42,194,038 | \$ 1,463,982 |
| TOTAL REVENUE | \$ 78,002,170 | \$ 81,418,760 | \$ 3,416,590 |
| EXPENDITURES: | | | |
| INSTRUCTION: | | | |
| Kindergarten | \$ 3,190,990 | \$ 3,412,339 | \$ 221,349 |
| Primary 1-3 | 9,987,025 | 10,389,182 | 402,157 |
| Elementary 4-8 | 16,065,131 | 16,294,011 | 228,880 |
| High School 9-12 | 9,927,864 | 9,577,342 | (350,522) |
| Vocational | 1,522,228 | 1,530,429 | 8,201 |
| Educable Mentally Disabled | 430,839 | 445,937 | 15,098 |
| Trainable Mentally Disabled | 269,455 | 273,573 | 4,118 |
| Orthopedically Disabled | 38,073 | 39,578 | 1,505 |
| Visually Disabled | 11,165 | 22,332 | 11,167 |
| Hearing Disabled | 25,056 | 42,191 | 17,135 |
| Speech Disabled | 412,265 | 688,150 | 275,885 |
| Learning Disabled | 2,340,323 | 2,695,043 | 354,720 |
| Emotionally Disabled | 631,452 | 638,984 | 7,532 |
| Preschool Disabled | 756,028 | 683,182 | (72,846) |
| Early Childhood Programs (K-4) | 386,446 | 397,980 | 11,534 |
| Gifted and Talented | 448,772 | 460,075 | 11,303 |
| Advanced Placement | 5,325 | 5,325 | - |
| Homebound | 38,853 | 39,235 | 382 |
| Gifted and Talented - Artistic | 9,776 | 9,877 | 101 |
| Autism | 231,730 | 389,323 | 157,593 |
| ESOL - ESL | 834,480 | 885,625 | 51,145 |
| Summer School | 12,554 | 12,755 | 201 |
| Parenting | 1,800 | 1,800 | - |
| Total Instruction | \$ 47,577,630 | \$ 48,934,268 | \$ 1,356,638 |

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

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GENERAL FUND BUDGET

| EXPENDITURES: | Proposed Budget 2016-2017 | Proposed Budget 2017-2018 | Difference |
|-------------------------------------|--------------------------------------|--------------------------------------|---------------------|
| SUPPORT SERVICES: | | | |
| Attendance and Social Work | \$ 74,749 | \$ 82,005 | \$ 7,256 |
| Guidance | 1,833,455 | 1,770,400 | (63,055) |
| Health | 721,527 | 763,486 | 41,959 |
| Psychological | 336,949 | 344,976 | 8,027 |
| Curriculum Development | 1,089,643 | 1,071,804 | (17,839) |
| Educational Media | 1,568,065 | 1,578,559 | 10,494 |
| Inservice Training | 965,130 | 1,099,168 | 134,038 |
| Board of Education | 202,903 | 205,903 | 3,000 |
| Office of Superintendent | 423,759 | 442,216 | 18,457 |
| School Administration | 5,243,348 | 5,450,091 | 206,743 |
| Fiscal Services | 431,952 | 456,572 | 24,620 |
| Operations and Maintenance | 8,312,088 | 8,633,690 | 321,602 |
| Pupil Transportation | 1,163,233 | 1,277,858 | 114,625 |
| Food Service | 200 | - | (200) |
| School Security | 758,116 | 1,105,461 | 347,345 |
| Information Services | 188,300 | 197,464 | 9,164 |
| Staff Services | 294,017 | 313,106 | 19,089 |
| Technology Services | 864,446 | 972,464 | 108,018 |
| Pupil Service Activities | 124,000 | 890,609 | 766,609 |
| Total Support Services | \$ 24,595,880 | \$ 26,655,832 | \$ 2,059,952 |
| NON-PROGRAMMED CHARGES: | | | |
| Payments to Other Governments | \$ 328,660 | \$ 328,660 | \$ - |
| Debt Service: Transfer | \$ 5,500,000 | \$ 4,275,000 | \$ (1,225,000) |
| Building Fund: Transfer | - | \$ 1,225,000 | \$ 1,225,000 |
| Total Non-Programmed Charges | \$ 5,828,660 | \$ 5,828,660 | \$ - |
| TOTAL EXPENDITURES | \$ 78,002,170 | \$ 81,418,760 | \$ 3,416,590 |
| Fund Balance | - | - | - |

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

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EXECUTIVE SUMMARY OF BUDGET CHANGES

FY 2017-2018

| | |
|---|------------|
| Increase salary schedules 0% and step increases | \$ 687,461 |
| Employer cost of Retirement increase 2.21% | 951,765 |
| Employer cost of Health Insurance rate increase | 199,600 |

| | | |
|--|------------|----------------|
| New Certified Positions: | FTE | |
| Teacher - Gr. 3 Wellford Academy | 1.0 | 70,000 |
| Teacher - K5 & Gr. 1 Abner Creek Academy | 2.0 | 140,000 |
| Teacher - Gr. 4 River Ridge Elementary | 1.0 | 70,000 |
| Teacher - D R Hill Middle | 1.0 | 70,000 |
| Teacher - P E Freshman Academy | 0.5 | 35,000 |
| Teacher - Special Ed - Byrnes High | 0.5 | 35,000 |
| Teacher - German | 1.0 | 70,000 |
| Teacher - Spanish | 0.4 | 28,000 |
| Technology Instructional Coach | 0.5 | 35,000 |
| Sub-total Certified Positions | 7.9 | 553,000 |

| | | | |
|--|-------------|----------------|----------------|
| Other Positions: | | | |
| Teacher Assistant - K5 - Abner Creek Academy | 1.0 | 33,000 | |
| Testing Coordinator - Byrnes | 0.3 | 25,680 | |
| IT Technician | 1.0 | 40,000 | |
| Total New Personnel Positions | 10.2 | 651,680 | 651,680 |

| | |
|---|---------|
| Longevity Supplements \$400-\$900 | 115,000 |
| Decrease retiree salary reduction from 15% to 7.5% | 229,500 |
| Transfer Personnel costs from EIA Aid to Districts | 100,000 |
| School Resource Officers (2.0 FTE) plus equipment | 180,000 |
| Privatize remaining schools ground work | 37,000 |
| AdvanceED review process | 35,000 |
| Increase in Automated Sub Calling system | 500 |
| Increased Utilities & Operations Costs | 285,850 |
| 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 |
| Athletic Transportation - Florence Chapel Middle | 1,120 |
| Athletic Transportation - D R Hill Middle | 1,120 |
| 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 |

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY**15****EXECUTIVE SUMMARY OF BUDGET CHANGES****FY 2017-2018**

| | |
|---|---------------------|
| Violin & Viola Lockers - Byrnes | 5,800 |
| Increase chorus supply allocation - Byrnes | 1,000 |
| New band tower - Byrnes | 15,000 |
| 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 |
| Athletic Transportation - Byrnes | 18,200 |
| Wrestling Mat - Byrnes | 12,000 |
| Athletic Scorer's Table - Byrnes | 10,000 |
| Basketball Goal Padding - Byrnes | 5,000 |
| Elementary Music curriculum software | 10,000 |
| Elementary Honor Choir budget | 1,000 |
| Increase Instructional software allocation | 3,847 |
| Emergency Safety App | 10,300 |
| Activity Bus | 108,698 |
| Transportation Modular Building | 9,210 |
| Busfinder software | 4,625 |
| GPS Activation | 12,120 |
| Van - Maintenance | 25,000 |
| Riding Scrubber - Custodial | 15,000 |
| Athletic equipment - Byrnes High | (25,000) |
| Project Lead The Way - Middle Schools | (40,000) |
| Digital microscopes and cart - Byrnes High | (6,000) |
| Band Instruments - Districtwide | (85,000) |
| Roof - Wellford Academy | (414,000) |
| Replace floor tile - Wellford Academy | (46,500) |
| Voice mail - Reidville Elementary | (3,000) |
| Intercom replacement - River Ridge Elementary | (22,500) |
| Asphalt portion of playground area - Beech Springs Intermediate | (15,000) |
| Replace floor tile - Beech Springs Intermediate | (6,000) |
| Sound system in cafeteria - Florence Chapel Middle | (18,650) |
| Speakers in cafeteria - Freshman Academy | (2,000) |
| Replace rear gym doors - Freshman Academy | (10,500) |
| Repaint/refinish gym floor - Byrnes High | (12,600) |
| Faculty dining update - Byrnes High | (9,000) |
| Bus cameras | (26,000) |
| Transportation minivan | (22,000) |
| School Resource Officer vehicle | (24,000) |
| Maintenance Cargo Van | (21,700) |
| Perimeter Road automatic gate - Byrnes High | (8,850) |
| Fencing - new property Byrnes High | (16,600) |
| Core Aerator - Maintenance/grounds | (30,000) |
| Miscellaneous changes including salary changes due to turnover | 13,500 |
| TOTAL INCREASE IN GENERAL FUND BUDGET | \$ 3,416,590 |

6/8/2017

1.