

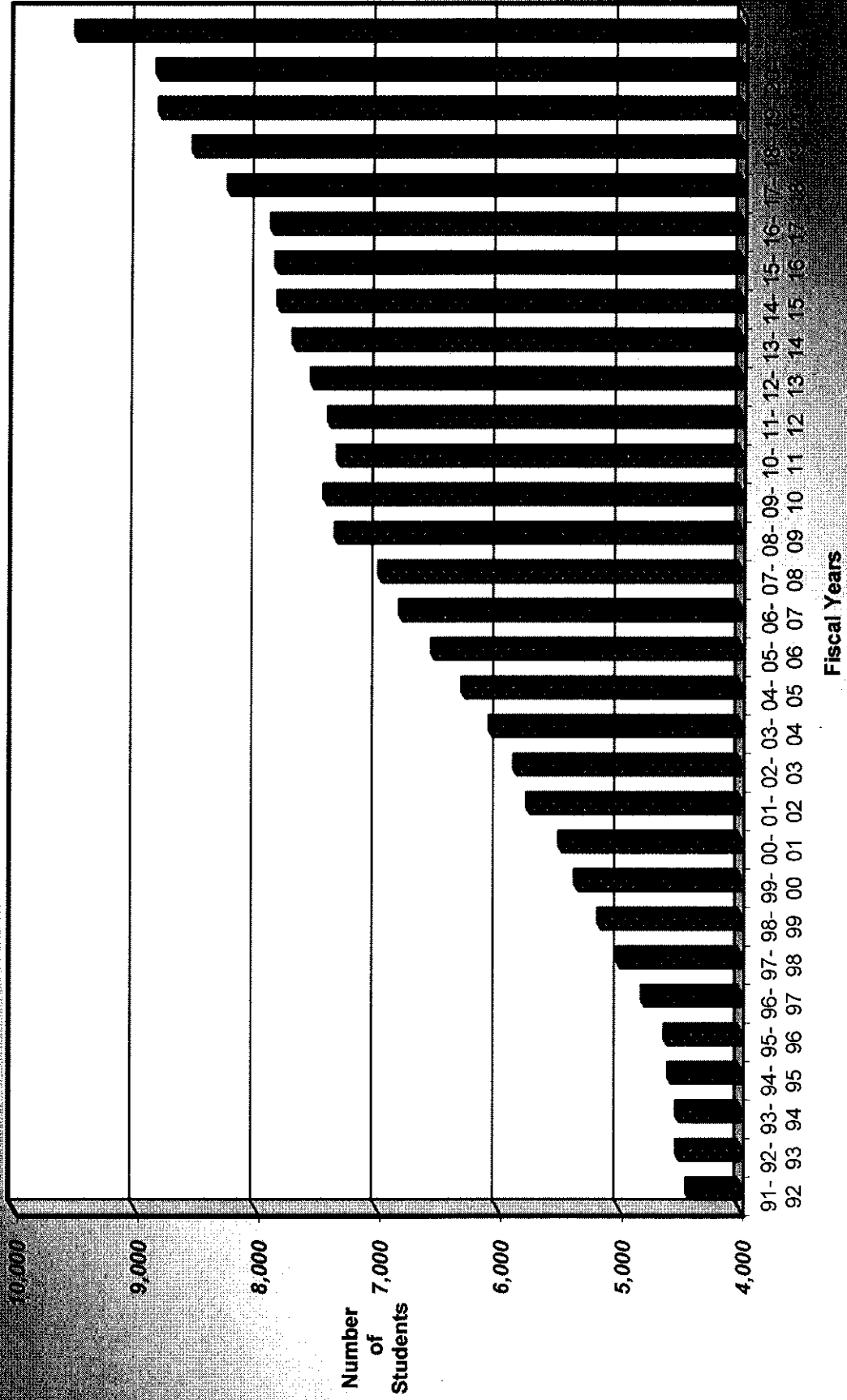


**DISTRICT FIVE SCHOOLS  
OF SPARTANBURG COUNTY**

**PUBLIC HEARING ON  
2022-2023  
PROPOSED BUDGET**

**June 27, 2022  
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	
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%	Added 10 classrooms to Abner Creek Elem.
21-22	9,511	674	7.6%	

Twenty-six Year Increase      **4,896**      **106.1%**

Twenty-one Year Increase      **4,024**      **73.3%**

Ten Year Increase      **2,114**      **28.6%**

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

**SPARTANBURG SCHOOL DISTRICT FIVE  
MAXIMUM MILLAGE RATE INCREASE  
ALLOWABLE BY STATE LAW  
FY 2022-23**

Tax levies subject to property tax exemption and reimbursement	FY 21-22 Millage Rates
<u>Millage Breakdown</u>	<hr/>
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	<hr/> 13.0
 Total Operating Per State	 215.6

CPI	4.70%	
Population Growth	<u>5.21%</u>	
Total as determined by the State		9.91%

Current Year Millage Calculation	21.4
Plus FY 21-22 millage increase not used	10.3
Plus FY 20-21 millage increase not used	11.5
Plus FY 19-20 millage increase not used	15.5

**Maximum Millage Increase FY 21-22 to be divided among the 5 levies** **58.7**

Alternative School	-
McCarthy/Teszler	-
R D Anderson Applied Technology	-
 General Operating	 <hr/> <b>58.7</b> <hr/>

<u>Value of One Mill as of Fall 2021</u>	
General Operating Fund:	\$ 202,849
Debt Service Fund:	\$ 315,455

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
2021-22	181.1 *	32.6	213.7	244.0	30.3

\* 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 2021-2022

<u>District</u>	<u>Operations</u>	<u>Rank</u>	<u>Debt</u> <u>Service</u>	<u>Rank</u>	<u>Total</u> <u>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	19.1	7	205.1	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		55.3		244.0	
District 5	<u>181.1</u>		<u>32.6</u>		<u>213.7</u>	
Below (Above) County Avg.	7.6		22.7		30.3	

## 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%
2021	331,047,799	31,907,154	10.67%

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**

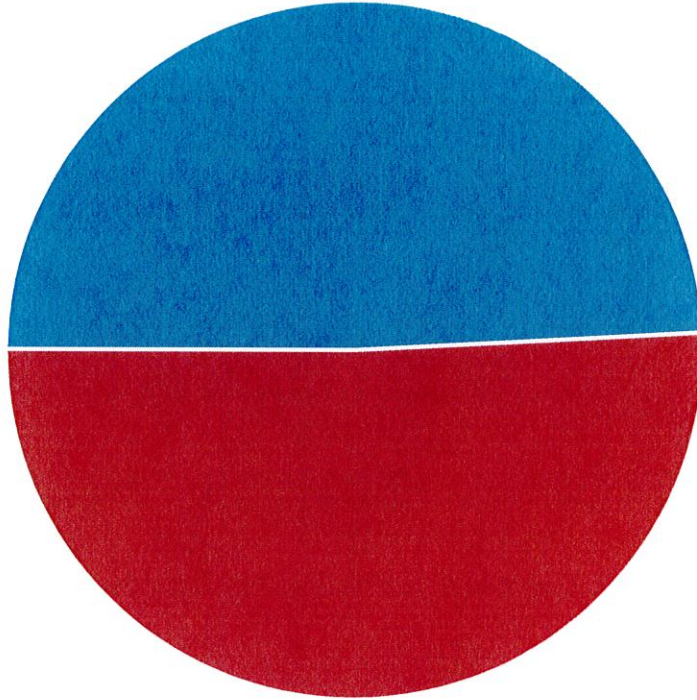
<u>Grades</u>	<u>FY 21-22 Actual Ratios</u>	<u>FY 22-23 Projected Ratios</u>
K5	18.4	18.9
1 - 4	19.0	18.8
5 - 6	20.0	20.8
7 - 8	22.3	22.1
K5 - 8	<u>19.8</u>	<u>19.9</u>



## 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	Increased steps 0, 1, & 2.
2019-20	4.00	Increased steps 0, 1, 2, 3 & 4.
2020-21	0	
2021-22	2.00	Teacher salary schedule increased \$1,130. Added 4 steps.
2022-23	4.00	Teacher salary schedule increased \$2,260. Added 3 steps.

**GENERAL FUND REVENUE**



**STATE REVENUE,  
\$58,720,336 , 51%**

**LOCAL REVENUE,  
\$56,779,416 , 49%**

# GENERAL FUND EXPENDITURES

Total \$115,499,752

PUR SERV, SUPPL,  
EQUIP, & OTHER \$13,711,423 12%

ATHLETICS \$1,644,001 1%

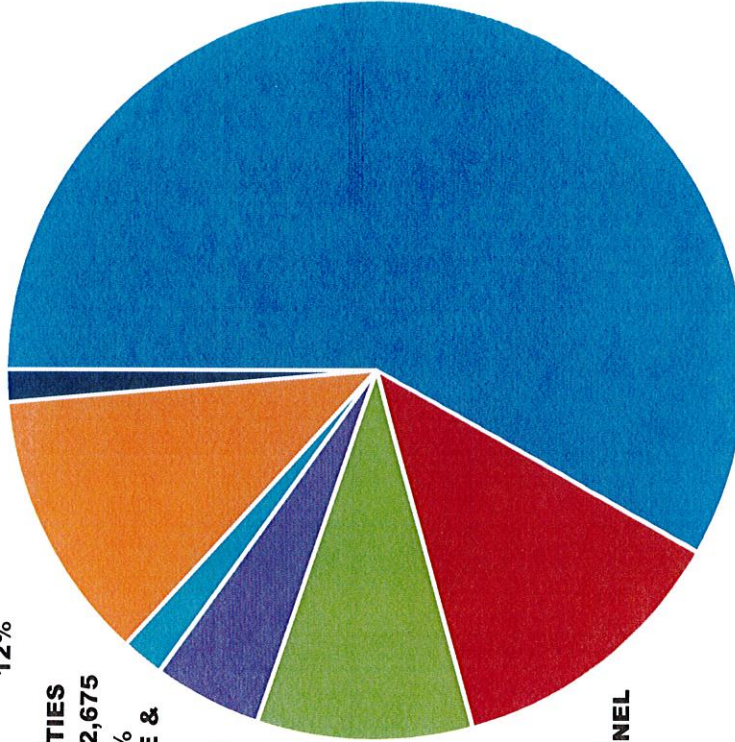
UTILITIES \$2,142,675 2%

DEBT SERVICE &  
BUILDING \$5,491,300 5%

ADMINISTRATIVE  
PERSONNEL \$10,855,324 9%

SUPPORT PERSONNEL \$14,507,816 13%

INSTRUCTIONAL  
PERSONNEL \$67,147,213 58%



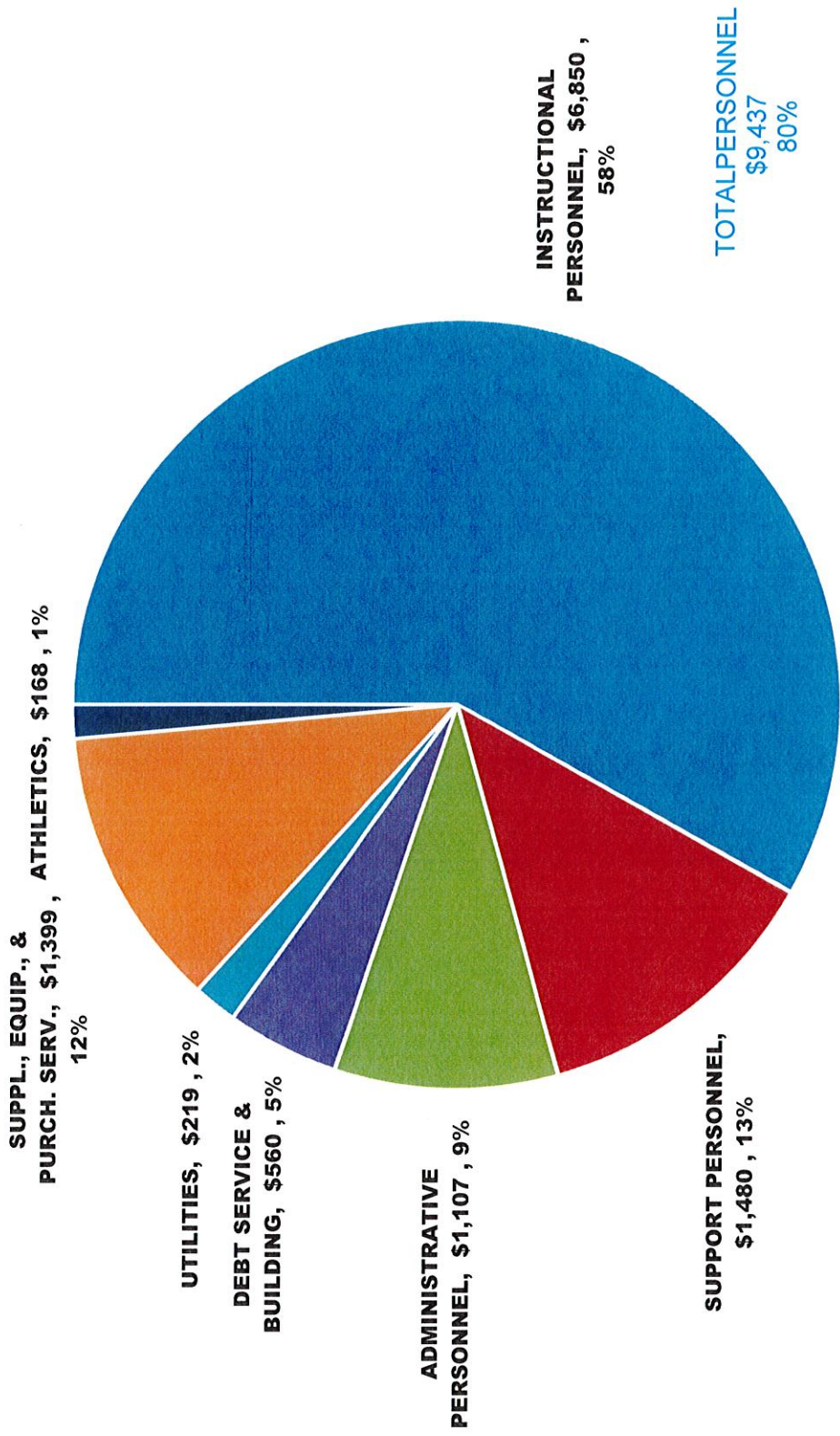
TOTAL PERSONNEL  
\$92,510,353  
80%



### General Fund Expenditures Per Pupil:

9,803 pupils

\$11,782 total per pupil



DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY  
GENERAL FUND BUDGET

	Current Budget 2021-2022	Proposed Budget 2022-2023	Difference
<b>REVENUE:</b>			
<b>LOCAL REVENUE</b>			
Tax Levy (4% growth in AV)	\$ 33,769,445	\$ 37,950,519	\$ 4,181,074
Fee in Lieu of Taxes	14,851,532	14,851,532	-
Minimum Foundation Program	1,976,780	1,976,780	-
Delinquent Taxes	850,000	850,000	-
BMW Vehicle Taxes	750,000	514,000	(236,000)
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>\$ 52,834,342</b>	<b>\$ 56,779,416</b>	<b>\$ 3,945,074</b>
<b>STATE REVENUE</b>			
State Aid - EFA -	\$ 20,372,036		
State Aid - Fringe Benefits	9,768,762		
State Aid - Teacher Salary	2,835,418		
EIA Teachers' Salaries & Fringes	2,764,020		
<b>Subtotal / State Aid to Classrooms</b>	<b>35,740,236</b>	<b>41,335,837</b>	<b>5,595,601</b>
Fringe Benefits - Retiree Insurance	2,144,969	2,529,725	384,756
School Bus Drivers' Salaries	405,180	405,180	-
Bus Drivers' Workers Comp	22,514	22,514	-
PEBA On-Behalf Payments	\$ 461,949	\$ 461,949	-
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	10,696,467	10,696,467	-
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	-
<b>Total State Revenue</b>	<b>\$ 52,739,979</b>	<b>\$ 58,720,336</b>	<b>\$ 5,980,357</b>
<b>TOTAL REVENUE</b>	<b>\$ 105,574,321</b>	<b>\$ 115,499,752</b>	<b>\$ 9,925,431</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTION:</b>			
Kindergarten	\$ 4,147,856	\$ 4,974,814	\$ 826,958
Primary 1-3	13,503,329	15,204,220	1,700,891
Elementary 4-8	23,008,556	25,124,895	2,116,339
High School 9-12	11,759,582	12,727,157	967,575
Vocational	1,755,081	2,008,082	253,001
Educable Mentally Disabled	446,440	445,269	(1,171)
Trainable Mentally Disabled	438,388	472,017	33,629
Orthopedically Disabled	5,240	6,752	1,512
Visually Disabled	27,246	27,392	146
Hearing Disabled	65,058	85,901	20,843
Speech Disabled	903,462	890,280	(13,182)
Learning Disabled	4,045,752	4,657,157	611,405
Emotionally Disabled	762,685	901,522	138,837
Preschool Disabled	721,565	892,475	170,910
Early Childhood Programs (K-4)	616,425	618,987	2,562
Gifted and Talented	433,971	458,128	24,157
Disadvantaged	-	545	545
Advanced Placement	5,325	5,325	-
Homebound	147,444	148,564	1,120
Gifted and Talented - Artistic	12,684	12,754	70
Autism	540,323	592,482	52,159
ESOL - ESL	1,104,003	1,250,424	146,421
Summer School	18,368	18,508	140
Parenting	1,800	138,026	136,226
<b>Total Instruction</b>	<b>\$ 64,470,583</b>	<b>\$ 71,661,676</b>	<b>\$ 7,191,093</b>

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

GENERAL FUND BUDGET

EXPENDITURES:	Current Budget 2021-2022	Proposed Budget 2022-2023	Difference
<b>SUPPORT SERVICES:</b>			
Attendance and Social Work	\$ 123,484	\$ 131,299	\$ 7,815
Guidance	2,115,004	2,347,515	232,511
Health	1,328,809	1,259,906	(68,903)
Psychological	773,889	749,585	(24,304)
Curriculum Development	1,132,107	1,228,472	96,365
Educational Media	1,786,979	1,834,588	47,609
Supervision - Special	270,097	329,421	59,324
Inservice Training	1,535,877	1,542,959	7,082
Board of Education	198,903	231,923	33,020
Office of Superintendent	441,213	454,040	12,827
School Administration	6,781,196	7,712,055	930,859
Fiscal Services	801,588	850,138	48,550
Facilities Acquisition & Construction	-	25,000	25,000
Operations and Maintenance	9,757,036	10,522,576	765,540
Pupil Transportation	2,120,819	2,415,779	294,960
School Security	1,765,317	2,582,850	817,533
Internal Audit	1,500	1,500	-
Information Services	253,138	301,968	48,830
Staff Services	345,468	366,818	21,350
Technology Services	1,257,868	1,344,344	86,476
Pupil Service Activities	2,301,588	1,644,001	(657,587)
Other Community Services	105,558	55,039	(50,519)
<b>Total Support Services</b>	<b>\$ 35,197,438</b>	<b>\$ 37,931,776</b>	<b>\$ 2,734,338</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	\$ 5,491,300	\$ 3,916,300
<b>Total Non-Programmed Charges</b>	<b>\$ 5,906,300</b>	<b>\$ 5,906,300</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 105,574,321</b>	<b>\$ 115,499,752</b>	<b>\$ 9,925,431</b>
Fund Balance	-	-	-

DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

EXECUTIVE SUMMARY OF BUDGET CHANGES

FY 2022-2023

Increase salary schedules step increases	\$	933,710
Increase teacher salaries \$2,260 each		2,248,800
Increase All Other Salary Schedules 4%		939,700
Add 3 steps to Teacher Salary Schedule		98,000
Add 3 steps to Other Salary Schedules		56,145
Employer cost of Retirement increase 1.00%		589,600
Employer cost of Health Insurance 18.1% rate increase Jan - Jun '22		624,000
		<hr/>
		<b>Subtotal \$ 5,489,955</b>

Transfer from EIA Students at Risk	837,698
Transfer from EIA Aid to Districts	287,590
	<hr/>
	<b>Subtotal \$ 1,125,288</b>

New Certified Positions:		<u>FTE</u>	
Duncan Elementary	Teacher - Gr. 3	1.0	80,000
Lyman Elementary	Teacher - Gr. 4	1.0	80,000
Lyman Elementary	Teacher - PCD	1.0	80,000
Lyman Elementary	Guidance Counselor	0.5	40,000
River Ridge Elementary	Guidance Counselor	0.5	40,000
Abner Creek Academy	Teacher - K5	1.0	80,000
Abner Creek Academy	Teacher - Gr. 3	1.0	80,000
Abner Creek Academy	Teacher - Art	0.3	24,000
Abner Creek Academy	Teacher - Music	0.3	24,000
Reidville Elementary	Teachers - K5, 1, 2, 3, & 4	5.0	400,000
Reidville Elementary	Teacher - Art	0.2	16,000
Reidville Elementary	Teacher - Music	0.2	16,000
Reidville Elementary	Teacher - P E	0.4	32,000
Reidville Elementary	Teacher - ESOL	0.6	48,000
Reidville Elementary	Teacher - Spanish	0.5	40,000
Wellford Academy	Teacher - P E	0.1	8,000
Beech Springs Interm.	Teacher - Special Ed	1.0	80,000
Berry Shoals Interm.	Teachers - Gr. 5 & 6	4.0	320,000
D R Hill Middle	Teacher - AVID elective	1.0	80,000
Florence Chapel Middle	Teacher - AVID elective	1.0	80,000
Florence Chapel Middle	Teacher - P E	0.5	40,000
Freshman Academy	Teacher - ELA	1.0	80,000
Freshman Academy	Teacher - Special Ed	1.0	80,000
Freshman Academy	Teacher - P E	1.0	80,000
Freshman Academy	Teacher - CATE	0.5	40,000
Freshman Academy	Teacher - Spanish	0.5	40,000
Byrnes High	Teacher - Special Ed	1.0	80,000
Byrnes High	Teacher - English	1.0	80,000
Byrnes High	Teacher - Math	1.0	80,000
Byrnes High	Teacher - CATE	0.5	40,000
Byrnes High	Teacher - Art	0.5	40,000
Byrnes High	Teacher - Band	0.5	40,000
Byrnes High	Assistant Principal	1.0	120,000
Byrnes High	Assistant Principal	1.0	120,000
Reidville Elementary	Assistant Administrator	1.0	80,000
Sub-total Certified Positions		<hr/>	<hr/>
		32.6	2,688,000

**DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY**

**EXECUTIVE SUMMARY OF BUDGET CHANGES**

**FY 2022-2023**

Other Positions:

Reidville Elem	Teacher Assistant - 4K	1.0	34,000	
Abner Creek Elem	Teacher Assistant - K5	1.0	34,000	
River Ridge Elem	Teacher Assistant - Special Ed	1.0	34,000	
Berry Shoals	Teacher Assistant - Special Ed	1.0	34,000	
Districtwide	Athletic Trainers	2.0	180,000	
<b>Total New Personnel Positions</b>		<u>38.6</u>	<u>3,004,000</u>	\$ 3,004,000

Freshman Academy	Accordion Dividers - Rooms A-19 & A-20		9,000	
Freshman Academy	Gym Lockers replacement		36,000	
Freshman Academy	Carpet replacement - Front office, room A-25, & Guidance		8,000	
Freshman Academy	Awning at front door to provide que line for metal detector		25,000	
Byrnes High	Band Instruments (increase allocation \$55,000 + \$107,400 one time)		162,400	
DR Hill Middle	Stools for Art Classroom		6,330	
DR Hill Middle	Replace projector and screen in cafeteria		16,043	
Athletics	Scoreboard with sound - Football and Lacrosse Field		23,000	
Athletics	Golf Cart for Athletic Injuries and Handicap Accessibility - BFA		6,500	
Athletics	Golf Cart and Gator for Trainers/Athletic Injuries - BHS		26,000	
Athletics	Concrete walk - Football and Lacrosse Field		5,250	
Athletics	Refinish/paint Gym floors - D R Hill & Florence Chapel Middle		24,000	
Athletics	Refinish/paint Gym (Schofield) floor - Byrnes High		16,500	
Athletics	Volleyball netting system - Byrnes High		16,790	
Athletics	Infield Groomers (gas) with drag attachments - Softball and Baseball		20,000	
Athletics	Athletic General Allocation		30,000	
Athletics	Increase Sports Medicine Allocation		25,000	
Fine Arts Center	Digital Mixer		8,500	
Fine Arts Center	Array Speakers		3,750	
Fine Arts Center	Folding Tables & Dolly for meeting space		1,200	
Fine Arts Center	PTZ Camera for add'l streaming capabilities		6,500	
District	Increased school allocations due to student growth		87,151	
District	R D Anderson Applied Technology tuition increase		48,188	
District	McCarthy/Teszler tuition increase		66,003	
District	Alternative School tuition increase		10,000	
District	Mentor Stipends (\$250 per semester)		33,050	
District	Cognia (accreditation) review		10,000	
District	Instructional Software		37,532	
District	Professional Videographer Services - Public Relations		12,000	
District	School Social Media stipends (\$500/semester)		17,200	
District	Wireless Boardroom Conference System		33,020	
Safety	Security Camera budget increase		35,000	
Safety	Behavioral Threat Assessment/Suicide Risk Assessment software		18,740	
Safety	Metal Detectors lease & manpower (7 units) BHS, BFA, DRH & FCMS		528,326	
Safety	Weapons Detection System - Portable - 6 units		97,264	
Safety	Increased costs of contracted SROs and Crossing Guards		128,348	
Transportation	District Buses - (3) 14 passenger and (1) 72 passenger		249,500	
Transportation	GeoTab GPS for District owned buses		22,000	
Transportation	DVR/Cameras on District owned buses		36,000	



DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

EXECUTIVE SUMMARY OF BUDGET CHANGES

FY 2022-2023

Operations	Electricity	63,500
Operations	Property and Casualty Insurance increase	111,153
Operations	Mobile Dialers for primary phone lines of all fire alarm panels	21,000
Operations	Replace HVAC control panels - Duncan Elementary	33,000
Operations	Replace cafeteria HVAC - Wellford Academy	10,000
Operations	Replace main water valve - River Ridge Elementary	21,000
Operations	Hallway tiles replacement - River Ridge Elementary	15,000
Operations	Generator Maintenance (7 schools)	28,000
Operations	Replace 2 propane burnishers - Custodial	6,000
Operations	Replace wide area vacuum - Custodial	4,700
Operations	Warehouse storage bins - Maintenance	10,000
Operations	Replace 2 vans - Custodial/Maintenance	56,000
Operations	Four-wheel drive mower for banks - Maintenance	30,000
Operations	Rotary Athletic Field Mower - Maintenance	55,000
Operations	Mill and Lathe - Maintenance	10,000
Operations	Skid Steer and attachments - Maintenance	68,000
	Reverse Previous Year's One-time Expenditures	(2,001,311)
	Miscellaneous changes including salary changes due to turnover	(179,939)
TOTAL INCREASE IN GENERAL FUND BUDGET		<u><u>\$ 9,925,431</u></u>