

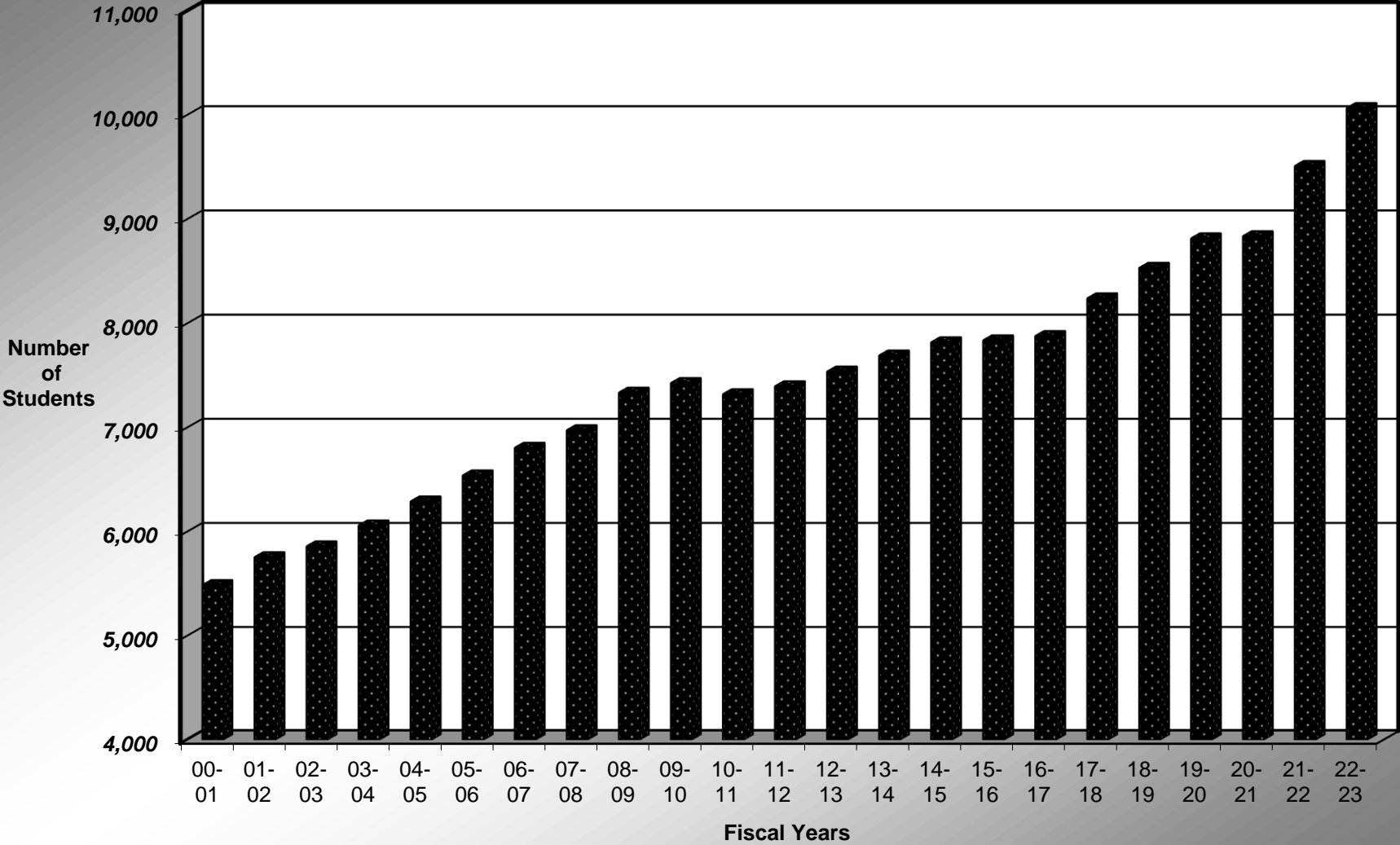


**DISTRICT FIVE SCHOOLS  
OF SPARTANBURG COUNTY**

**PUBLIC HEARING ON  
2023-2024  
PROPOSED BUDGET**

**June 26, 2023  
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	
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%	
22-23	10,066	555	6.3%	

Twenty Year Increase	<b>4,006</b>	<b>66.1%</b>
<i>Average</i>	210	2.8%
Fifteen Year Increase	<b>2,730</b>	<b>59.2%</b>
<i>Average</i>	206	3.5%
Ten Year Increase	<b>2,374</b>	<b>30.9%</b>
<i>Average</i>	253	3.0%

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

**SPARTANBURG SCHOOL DISTRICT FIVE  
 MAXIMUM MILLAGE RATE INCREASE  
 ALLOWABLE BY STATE LAW  
 FY 2023-24**

Tax levies subject to property tax exemption and reimbursement	<u>FY 22-23 Millage Rates</u>
<u>Millage Breakdown</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	8.00%	
Population Growth	<u>7.97%</u>	
Total as determined by the State		15.97%

Current Year Millage Calculation	34.4
Plus FY 22-23 millage increase not used	21.4
Plus FY 21-22 millage increase not used	10.3
Plus FY 20-21 millage increase not used	11.5

**Maximum Millage Increase FY 23-24 to be divided among the 5 levies** **77.6**

Alternative School	-
McCarthy/Teszler	-
R D Anderson Applied Technology	-
 General Operating	 <u><u>77.6</u></u>

Value of One Mill as of Fall 2022

General Operating Fund:	\$ 224,513
Debt Service Fund:	\$ 348,407

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.
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
2022-23	181.1 **	32.6	213.7	244.3	30.6

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

\*\* Includes 2 mills for Teacher Salary Equalization Fund

**SPARTANBURG COUNTY SCHOOL DISTRICTS' TAX RATES  
FY 2022-2023**

<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	234.9	1	56.8	3	291.7	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.	189.1		55.3		244.3	
District 5	<u>181.1</u>		<u>32.6</u>		<u>213.7</u>	
Below (Above) County Avg.	8.0		22.7		30.6	

## 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
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%
2022	365,625,426		34,577,627	10.44%

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**

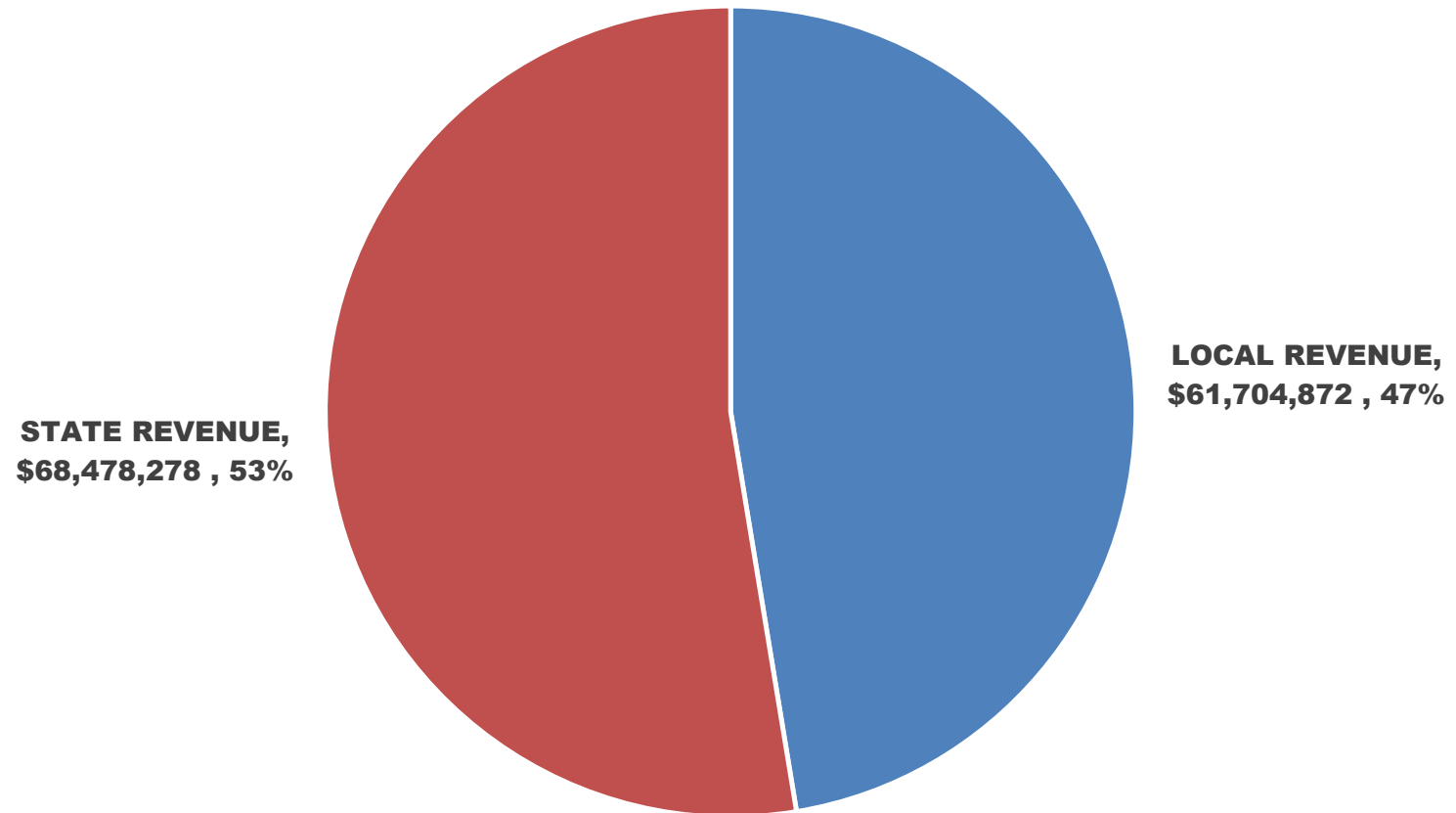
<u>Grades</u>	<u>FY 22-23 Actual Ratios</u>	<u>FY 23-24 Projected Ratios</u>
K5	19.9	19.3
1 - 4	19.2	19.2
5 - 6	20.8	21.9
7 - 8	<u>22.3</u>	<u>22.0</u>
K5 - 8	<u><u>19.8</u></u>	<u><u>20.4</u></u>



## HISTORY OF SALARY SCHEDULE CHANGES

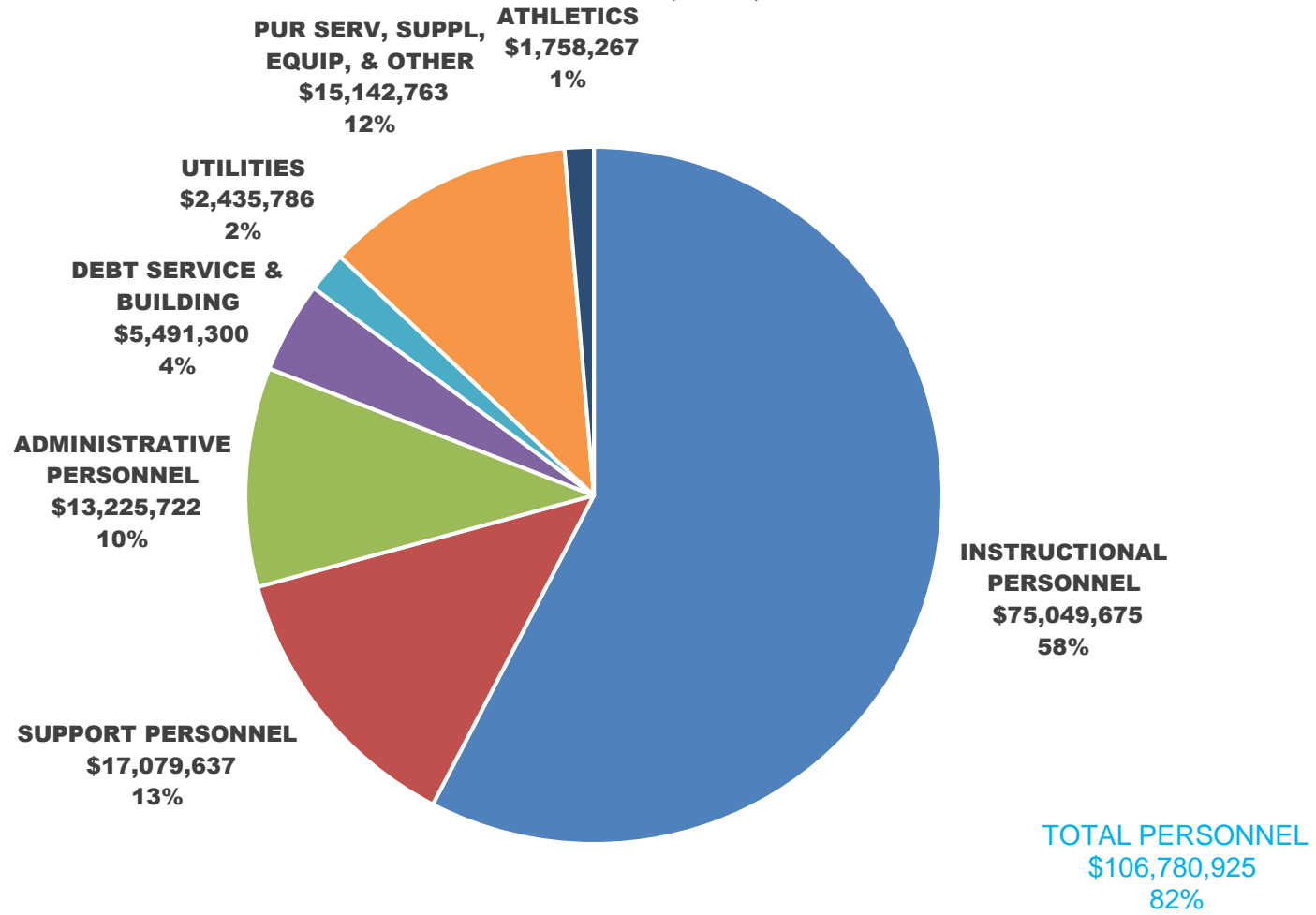
<u>Fiscal Year</u>	<u>Percentage Increase</u>	
1999-00	4.75	
2000-01	4.00	
2001-02	3.83	
2002-03	0	
2003-04	0.66	
2004-05	2.07	
2005-06	1.61	
2006-07	3.53	
2007-08	3.31	
2008-09	3.85	
2009-10	0	
2010-11	0	
2011-12	0	
2012-13	2.00	
2013-14	0	
2014-15	0	
2015-16	0	
2016-17	2.00	Added one step.
2017-18	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.
2023-24	5.00	Teacher salary schedule increased \$2,500. Added 3 steps Adjusted steps 18+ on Teacher's Schedule.

## GENERAL FUND REVENUE

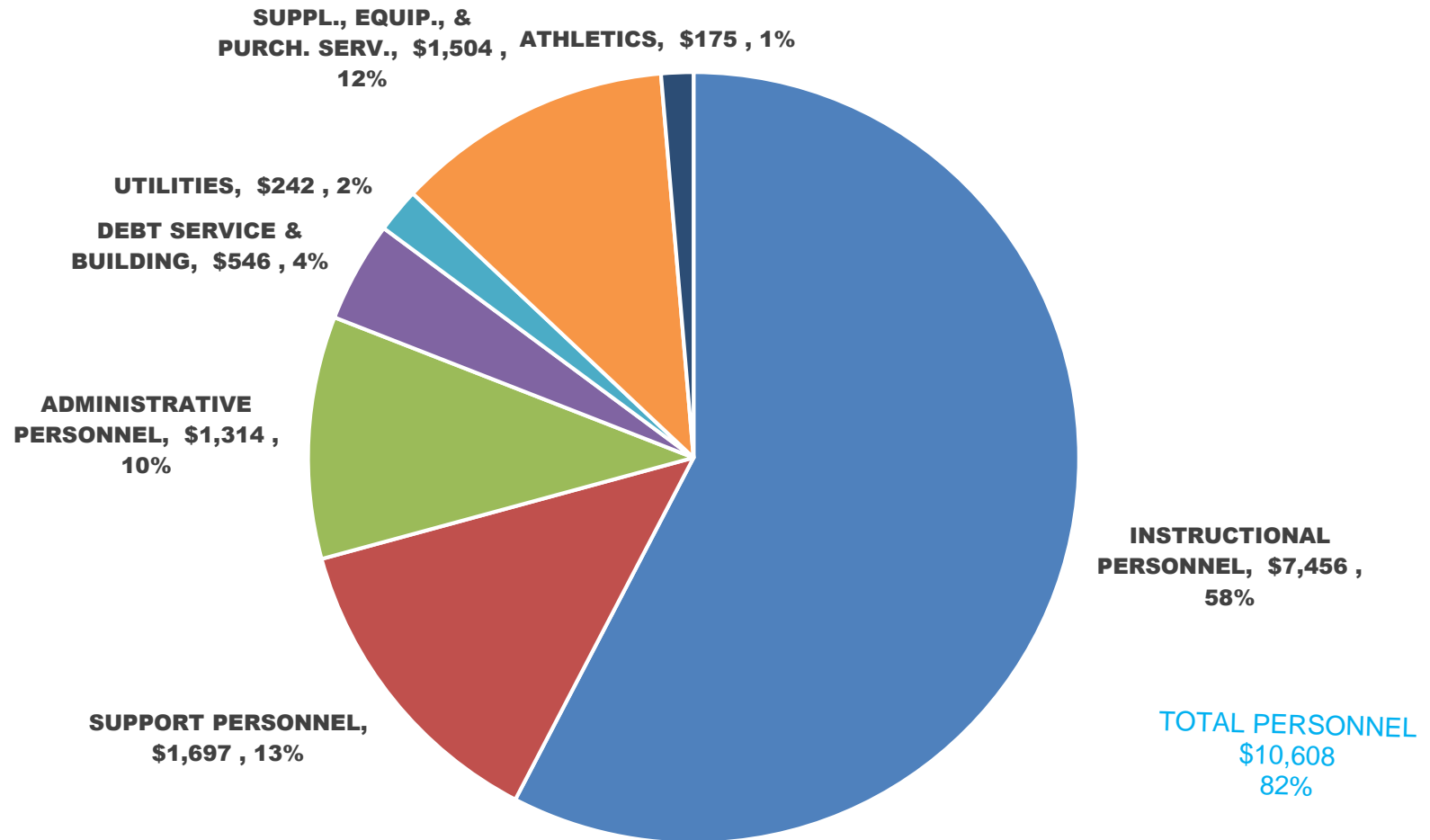


# GENERAL FUND EXPENDITURES

Total \$130,183,150



**General Fund Expenditures Per Pupil:  
10,066 pupils  
\$12,933 total per pupil**



# DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

## GENERAL FUND BUDGET

REVENUE:	Current Budget 2022-2023	Proposed Budget 2023-2024	Difference
<b>LOCAL REVENUE</b>			
Tax Levy	\$ 37,950,519	\$ 41,097,921	\$ 3,147,402
Fee in Lieu of Taxes	14,851,532	16,430,542	1,579,010
Minimum Foundation Program	1,976,780	2,175,824	199,044
Delinquent Taxes	850,000	850,000	-
BMW Vehicle Taxes	514,000	514,000	-
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>\$ 56,779,416</b>	<b>\$ 61,704,872</b>	<b>\$ 4,925,456</b>
<b>STATE REVENUE</b>			
Education Funding - GF	\$ 35,120,044	\$ 40,864,018	5,743,974
Education Funding - EIA	6,215,793	8,178,596	1,962,803
<b>Subtotal / State Aid to Classrooms</b>	<b>41,335,837</b>	<b>49,042,614</b>	<b>7,706,777</b>
Fringe Benefits - Retiree Insurance	2,529,725	2,993,732	464,007
School Bus Drivers' Salaries	405,180	512,572	107,392
Bus Drivers' Workers Comp	22,514	23,394	880
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	11,162,292	465,825
Merchants' Inventory Tax Reimbursement	78,607	78,607	-
Manufacturer's Depreciation Reimb.	440,000	1,353,061	913,061
Other State Prop. Tax Rev. (Mtr. Carrier)	100,000	200,000	100,000
<b>Total State Revenue</b>	<b>\$ 58,720,336</b>	<b>\$ 68,478,278</b>	<b>\$ 9,757,942</b>
<b>TOTAL REVENUE</b>	<b>\$ 115,499,752</b>	<b>\$ 130,183,150</b>	<b>\$ 14,683,398</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTION:</b>			
Kindergarten	\$ 4,974,814	\$ 5,749,901	\$ 775,087
Primary 1-3	15,204,220	16,946,953	1,742,733
Elementary 4-8	25,124,895	26,225,010	1,100,115
High School 9-12	12,727,157	13,923,773	1,196,616
Vocational - High School	2,008,082	2,153,144	145,062
Vocational - Middle School	-	84,407	84,407
Educable Mentally Disabled	445,269	419,342	(25,927)
Trainable Mentally Disabled	472,017	513,164	41,147
Orthopedically Disabled	6,752	7,392	640
Visually Disabled	27,392	30,351	2,959
Hearing Disabled	85,901	96,612	10,711
Speech Disabled	890,280	1,035,183	144,903
Learning Disabled	4,657,157	5,434,964	777,807
Emotionally Disabled	901,522	964,042	62,520
Preschool Disabled	892,475	1,473,986	581,511
Early Childhood Programs (K-4)	618,987	667,863	48,876
Gifted and Talented	458,128	494,435	36,307
Disadvantaged	545	628	83
Advanced Placement	5,325	5,325	-
Homebound	148,564	154,184	5,620
Full Day 4K	-	5,723	5,723
Gifted and Talented - Artistic	12,754	12,824	70
Autism	592,482	648,125	55,643
ESOL - ESL	1,250,424	1,792,974	542,550
Summer School	18,508	18,648	140
Parenting	138,026	144,450	6,424
<b>Total Instruction</b>	<b>\$ 71,661,676</b>	<b>\$ 79,003,403</b>	<b>\$ 7,341,727</b>

**DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY**

**GENERAL FUND BUDGET**

<b>EXPENDITURES:</b>	<b>Current Budget 2022-2023</b>	<b>Proposed Budget 2023-2024</b>	<b>Difference</b>
<b>SUPPORT SERVICES:</b>			
Attendance and Social Work	\$ 131,299	\$ 147,476	\$ 16,177
Guidance	2,347,515	2,774,415	426,900
Health	1,259,906	1,609,501	349,595
Psychological	749,585	911,831	162,246
Career Specialist Services	-	503,153	503,153
Curriculum Development	1,228,472	1,905,207	676,735
Educational Media	1,834,588	1,946,786	112,198
Supervision - Special	329,421	404,450	75,029
Inservice Training	1,542,959	1,569,185	26,226
Board of Education	231,923	217,128	(14,795)
Office of Superintendent	454,040	518,952	64,912
School Administration	7,712,055	9,006,705	1,294,650
Fiscal Services	850,138	932,889	82,751
Facilities Acquisition & Construction	25,000	24,000	(1,000)
Operations and Maintenance	10,522,576	11,880,604	1,358,028
Pupil Transportation	2,415,779	2,787,843	372,064
School Security	2,582,850	2,736,446	153,596
Internal Audit	1,500	-	(1,500)
Information Services	301,968	385,105	83,137
Staff Services	366,818	669,018	302,200
Technology Services	1,344,344	2,516,947	1,172,603
Pupil Service Activities	1,644,001	1,758,267	114,266
Other Community Services	55,039	57,539	2,500
<b>Total Support Services</b>	<b>\$ 37,931,776</b>	<b>\$ 45,263,447</b>	<b>\$ 7,331,671</b>
<b>NON-PROGRAMMED CHARGES:</b>			
Payments to Other Governments	\$ 415,000	\$ 425,000	\$ 10,000
Debt Service: Transfer	\$ -	\$ 3,000,000	\$ 3,000,000
Building Fund: Transfer	\$ 5,491,300	\$ 2,491,300	\$ (3,000,000)
<b>Total Non-Programmed Charges</b>	<b>\$ 5,906,300</b>	<b>\$ 5,916,300</b>	<b>\$ 10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 115,499,752</b>	<b>\$ 130,183,150</b>	<b>\$ 14,683,398</b>

# DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

## EXECUTIVE SUMMARY OF BUDGET CHANGES

### FY 2023-2024

Increase salary schedules step increases	\$ 863,270
Increase teacher salaries \$2500 each cell	3,018,748
Increase Salary Schedules Admin 4%, Bus Drivers 13.6%, All Others 5%	1,182,623
Employer cost of Retirement increase 1.00%	667,200
Employer cost of Health Insurance 18.1% rate increase	756,275
<b>Subtotal</b>	<b>\$ 6,488,116</b>

Transfer from EIA - Nurse Funding	254,180
Transfer from State Restricted - Career Specialists & PE Funding	496,661
<b>Subtotal</b>	<b>\$ 750,841</b>

New Certified Positions:	FTE	
Abner Creek Academy Teachers - Gr. K5,1, 4	3.0	261,000
Abner Creek Academy School Counselor	0.5	43,500
Abner Creek Academy Teacher - Art	0.5	43,500
Abner Creek Academy Teacher - Music	0.5	43,500
Duncan Elementary Teachers - Gr. K5,4	2.0	174,000
Duncan Elementary Assistant Principal	1.0	110,000
Duncan Elementary School Counselor	0.5	43,500
Reidville Elementary Teachers - Gr. K5, 1, 2 & 3	4.0	348,000
Reidville Elementary Teacher - PCD	1.0	87,000
Reidville Elementary Teacher - Math Interventionist	0.5	43,500
Reidville Elementary Teacher - Reading Interventionist	0.5	43,500
River Ridge Elementary Teacher - Special Ed	1.0	87,000
Tyger River Elementary Principal	1.0	156,000
Wellford Academy Teacher - Gr. 3	1.0	87,000
Beech Springs Interm Teacher - ML	0.5	43,500
Beech Springs Interm Teachers - Band	0.5	43,500
Beech Springs Interm Teacher - Interventionist	0.5	43,500
Berry Shoals Interm Teacher - ML	0.5	43,500
Berry Shoals Interm Teachers - Band	0.5	43,500
Berry Shoals Interm Teacher - Interventionist	0.5	43,500
Abner Creek Middle Principal	1.0	183,000
D R Hill Middle Teacher - ML	0.5	43,500
D R Hill Middle Assistant Principal	1.0	110,000
Florence Chapel Middle Teachers - Gr. 7 & 8	4.0	348,000
Florence Chapel Middle Teacher - Special Ed	1.0	87,000
Florence Chapel Middle Teacher - Elective	1.0	87,000
Florence Chapel Middle Assistant Administrator	1.0	111,000
Florence Chapel Middle Teacher - ML	0.5	43,500
Florence Chapel Middle School Counselor	1.0	87,000
Freshman Academy Teacher - Math	1.0	87,000
Freshman Academy Teacher - Art	0.75	65,250
Byrnes High Registrar	1.0	87,000
Byrnes High Teacher - Special Ed	1.0	87,000
Byrnes High Teacher - English	1.0	87,000
Byrnes High Teacher - Social Studies	1.0	87,000
Byrnes High Teacher - CATE	1.0	87,000
Byrnes High Teacher - Art	0.75	65,250
Byrnes High Teacher - Music	0.50	43,500
Byrnes High Teacher - ML	1.00	87,000
Districtwide Speech Lang Path	1.0	87,000
Districtwide Teacher - PCD	1.0	93,800
Districtwide Teacher - ML	1.0	87,000

# DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

## EXECUTIVE SUMMARY OF BUDGET CHANGES

### FY 2023-2024

Districtwide	Coor Teacher Quality & Training	1.0	134,000	
Districtwide	Dir of Elem & Early Childhood	1.0	158,000	
Districtwide	Dir of Secondary Ed	1.0	158,000	
Districtwide	Psychologist	1.0	91,600	
Sub-total Certified Positions		<u>47.0</u>	<u>4,132,900</u>	
Other Positions:				
Abner Creek Elem	Teacher Assistant -5K	1.0	43,000	
Abner Creek Elem	Teacher Assistant -PCD	1.0	43,000	
Abner Creek Middle	Secretary/Bookkeeper	0.5	28,614	
Abner Creek Middle	Custodian	0.5	27,403	
Duncan Elem	Teacher Assistant -5K	1.0	43,000	
Duncan Elem	Teacher Assistant -PCD	1.0	43,000	
Lyman Elem	Teacher Assistant -PCD	1.0	43,000	
Reidville Elementary	Teacher Assistant -5K	1.0	43,000	
Reidville Elementary	Teacher Assistant - PCD	2.0	86,000	
River Ridge Elem	Teacher Assistant - Special Ed	3.0	129,000	
River Ridge Elem	Teacher Assistant - PCD	1.0	43,000	
Tyger River Elementary	Secretary/Bookkeeper	0.5	28,614	
Wellford	Teacher Assistant - PCD	1.0	43,000	
Districtwide	Bus Driver	4.0	180,000	
Districtwide	Mental Health Therapist	1.0	91,600	
Districtwide	IT Technicians	3.0	207,000	
Districtwide	Athletic Trainer	1.0	91,000	
Districtwide	General Maint II	1.0	77,100	
Districtwide	Lawn Maint II	1.0	71,052	
Total New Personnel Positions		<u>72.5</u>	<u>5,494,282</u>	\$ 5,494,282
Abner Creek Elem	Sound System in Cafeteria		17,000	
Duncan Elem	Carpet for the Media Center		17,800	
River Ridge Elem	Canopy Extension		24,000	
River Ridge Elem	Office Partitions		8,000	
River Ridge Elem	Carpet Office/Mailroom		6,100	
Beech Springs Inter	Hallway Tiles		6,000	
Beech Springs Middle	Athletic Uniforms for 24-25 School Year		50,700	
Abner Creek Middle	Athletic Uniforms for 24-25 School Year		50,700	
DR Hill Middle	Basketball Court Wall Pads		7,800	
Florence Chapel	Adiabatic Fluid Cooler Replacement		92,000	
Athletics	Soccer Goals for BFA Field		4,000	
Athletics	Increase Athletics Budget (Officials)		10,000	
Fine Arts Center	Projector		16,000	
Curriculum/Instruction	Stipends for Curriculum Writing		223,100	
Curriculum/Instruction	Robotics Team Support for Elem & Inter.		14,400	
Curriculum/Instruction	Increase in Software Subscriptions		115,800	
Curriculum/Instruction	Increase Department Budget		39,000	
District	Increased school allocations due to student growth		78,275	
District	R D Anderson Applied Technology tuition increase		57,329	
District	McCarthy/Teszler tuition increase		50,451	
District	Alternative School tuition increase		12,000	
District	Employee Bonus from \$100 to \$125 per semester		80,200	
District	Furniture and updates to Large Board Room		15,000	
District	Gate Operator at District Office		21,500	



# DISTRICT FIVE SCHOOLS OF SPARTANBURG COUNTY

## EXECUTIVE SUMMARY OF BUDGET CHANGES

### FY 2023-2024

District	Automated Timekeeping System Annual Fee	38,000
District	Move all contract coaches, clinicians to employees	41,000
Operations	Electricity (rate increase and adding 2 schools)	275,360
Operations	Water & Sewer (rate increase and adding 2 schools)	38,750
Operations	Increase to Pest Control Contract	45,000
Operations	Property and Casualty Insurance increase	247,484
Operations	Riding Floor Scrubber	20,227
Operations	2 Floor Buffers (Florence Chapel & Abner Creek)	10,168
Operations	Large Stand Up Scrubber	17,111
Operations	Roof repairs at Florence Chapel & Abner Creek	17,000
Operations	Stadium Bank Erosion Repair @ DR Hill	9,515
Operations	Freshman Academy Paint Gym	38,500
Operations	Remove Light Pedestals @ BFA	6,100
Operations	Districtwide Roof Assessment	35,000
Operations	Flatbed Trailer	14,200
Operations	River Ridge - Replace VCT Tiles	80,500
Operations	MTCC - Replace 2 Heat Pumps	12,000
Operations	Duncan Elem - Replace 1 of 3 Gym HVAC Units	24,000
Operations	Box Truck with Lift	170,000
Operations	Concrete Pad for Propane Tank	4,000
Operations	Single Man Lift	20,000
Operations	Heat Exchanger Cleaning Kit	5,000
Personnel	Praxis Exam Fee Reimbursement (retention)	13,600
Personnel	Training Pay for Substitutes	8,500
Personnel	Increase Certified Substitute Pay to \$150 per day	45,250
Personnel	Stipend for Teacher Hosting Student Teacher	24,000
Personnel	Increase Department Budget	40,300
Personnel	Future Administrator M.Ed/Ed.S Degree	14,286
Personnel	Supply Allocation for Induction Teachers	50,000
Procurement	Electronic Bidding & Vendor Management System	3,500
Public Relations	Logo Branding Services for new schools and refresh current	25,000
Public Relations	Communications Audit	5,000
Safety	Hand Held Metal Detectors	3,000
Safety	Upgrade School Radio Repeaters	63,500
Safety	Security film for ground level windows and doors	167,000
Transportation	Increase Bus Budget to purchase activity buses	60,000
	Reverse Prior Year One Time Expenditures	(758,847)
<b>TOTAL INCREASE IN GENERAL FUND BUDGET</b>		<b><u><u>\$ 14,683,398</u></u></b>