

2016-17 General Fund Budget

Proposed Revenue	381,298,423
Proposed Expenditures	390,908,717
Excess Expenditures over Revenues	(9,610,294)

Mandatory Expenditure Adjustments

2% Salary Increase for Teachers	3,755,256
STEP for all eligible employees	3,983,516
Staffing Adjustments	2,596,350
Retirement Increase	1,161,396
Group Health Increase	621,375
Utilities	1,294,901
Insurance	118,023
3.0 Principals for Planning	438,554
ESOL Support	820,585
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	14,789,956

Cost Saving Adjustments

Net impact of funding shift for Rehabilitative Behavioral Health Services	(1,500,540)
New funding for Read to Succeed initiative	(908,695)
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	(2,409,235)

Optional Expenditure Adjustments

2% Salary Increase for employees not eligible for STEP	1,325,650
Personalized Digital Learning expansion to 3rd 4th Grade	-
10 Additional Days for Instructional Support	175,616
Furniture for Student Population Growth	210,000
Extend STEM program at Conway High School	-
Signing Bonus for Critical Needs Teachers	525,000
Maintenance Contracts	206,521
3 Replacement Activity Buses	290,200
Increase in Maintenance and Repair	507,170
Transportation Support for Socastee/St James Attendance Areas	431,100
Additional .50 Registered Nurse for Schools > 1000	318,000
Increase in Inventory and Equipment	176,500
Increase in Grounds Maintenance	196,818
High School Band Equipment	114,000
AED Replacement	33,700
Increase in Building Services	96,730
Provide an additional 1.0 Athletic Trainer for Schools > 1,000	493,850
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	5,100,855