

BUTTS COUNTY BOARD OF EDUCATION  
 SCHEDULE OF APPROVED LOCAL OPTION SALES TAX PROJECTS  
 YEAR ENDED JUNE 30, 2024

PROJECT	ORIGINAL ESTIMATED COST (1)	CURRENT ESTIMATED COSTS (2)	AMOUNT EXPENDED IN CURRENT YEAR (3) (4)	AMOUNT EXPENDED IN PRIOR YEARS (3) (4)	TOTAL COMPLETION COST	EXCESS PROCEEDS NOT EXPENDED	ESTIMATED COMPLETION DATE
renovating, improving, extending, repairing, furnishing, upgrading, and equipping Henderson Middle School	\$ 4,570,595.58	\$ 4,617,328.26	\$ 34,478.94	\$ 4,582,849.32	\$ 4,617,328.26	\$ -	Completed
renovating, improving, extending, repairing, furnishing, upgrading, and equipping the Red Devil Hill Stadium and Athletic Complex	8,315,646.00	7,978,988.29	-	7,978,988.29	7,978,988.29	336,657.71	Completed
renovating, improving, extending, repairing, furnishing, upgrading, and equipping Daughtry Elementary School	2,166,790.62	2,157,163.87	8,144.72	2,149,019.15	2,157,163.87	9,626.75	Completed
renovating, improving, extending, repairing, furnishing, upgrading, and equipping the Rufus Adams Auditorium and Ernest Battle Professional Development Center	4,739,230.00	-	-	-	-	4,739,230.00	Fiscal Year 2027
acquiring, constructing, furnishing and equipping a new performing arts center	15,165,687.60	15,103,100.05	6,018,628.29	8,382,554.85	14,401,183.14	764,504.46	Fiscal Year 2024
acquiring, constructing, furnishing and equipping a new field house at Henderson Middle School	2,057,224.00	2,158,236.24	2,130,756.33	20,511.67	2,151,268.00	-	Fiscal Year 2025
acquiring, constructing, furnishing and equipping a new maintenance/transportation and school nutrition warehouse facility	1,637,994.00	-	58,267.19	-	-	-	Fiscal Year 2026
purchasing and providing HVAC improvements, new roof systems, security, safety, technology and communication improvements, traffic, parking and sidewalk renovations and improvements, electrical and plumbing repairs and improvements, and energy efficiency improvements; acquiring and installing system wide software or other technology equipment to support instructional and administrative initiatives or improvements, safety and security, communication, finance and operations, to include system wide software updates and outfitting schools with early alert technology; acquiring, installing or providing technology devices (to include acquiring electronic devices for students); acquiring school buses and transportation or maintenance vehicles and equipment; acquiring fine arts, music/band, vocational, and physical education/athletic equipment; purchasing and providing textbooks, ebooks, digital media and library books, and furnishings; acquiring and installing school nutrition equipment;	-	-	3,948,675.22	2,899,522.02	-	-	Ongoing
planning for new School District site acquisition, site development and construction;	-	-	-	-	-	-	-
demolishing existing school facilities within the School District	-	-	-	-	-	-	-
acquiring any necessary property therefore, both real and personal	-	-	-	-	-	-	-
paying capitalized interest	-	-	-	1,254,791.67	-	-	Not Applicable
paying expenses incident to accomplishing the forgoing (the "Projects")	-	-	-	-	-	-	-
Total	<u>\$ 38,653,167.80</u>	<u>\$ 32,014,816.71</u>	<u>\$ 12,198,950.69</u>	<u>\$ 27,268,236.97</u>	<u>\$ 31,305,931.56</u>	<u>\$ 5,850,018.92</u>	

- (1) The School District's original cost estimate as specified in the resolution calling for the imposition of the Local Option Sales Tax  
 (2) The School District's current estimate of total cost for the projects. Includes all cost from project inception to completion  
 (3) The voters of Butts County approved the imposition of a 1% sales tax to fund the above projects and retire associated debt.  
 Amounts expended for these projects may include sales tax proceeds, state, local property taxes and/or other funds over the life of the projects.  
 (4) In addition to the expenditures shown above, the School District has incurred interest to provide advance funding as follows

Prior Years	\$ 712,500.00
Current Year	<u>1,358,125.00</u>
Total	<u>\$ 2,070,625.00</u>