School District Five of Lexington & Richland Counties

district five
OF LEXINGTON & RICHLAND COUNTIES

Discussion

2010-11 Proposed General Fund Budget
April 26, 2010
Dr. Herbert Berg, Superintendent

BUDGET COMPARISON OF PROJECTED GENERAL FUND REVENUE

		FY 2009-2010 Approved Budget	FY 2010-2011 Proposed Budget
Revenue From Local Sources:			
11100	Tax Levies	$35,374,875	$37,140,162
11120	Vehicle Taxes	$8,657,250	$8,700,309
11130	Current Tax Penalties	$310,000	$400,000
11400	Delinquent Taxes & Penalties	$1,400,000	$1,500,000
11900	Other Taxes	$200,000	$0
12800	Revenue in Lieu of Taxes	$30,000	$60,000
13100	Regular School Day Patron	$100,000	$6,000
13200	Regular School Day Other LEA's	$0	$0
15100	Interest on Investments	$600,000	$200,000
17400	Student Fees	$820,000	$30,000
19100	Rentals	$50,000	$4,000
19930	Insurance Settlements	$0	$1,200
19500	Refund of Prior Year Expenditures	$5,000	$10,000
19990	Other Local Revenue	$30,000	$24,000
	Total Local Revenue	**$47,577,125**	**$48,075,671**
Revenue From State Sources:			
31600	School Bus Driver Salaries	$636,165	$603,586
31800	Fringe Benefits Contributions	$12,073,105	$12,084,768
31810	Retiree Insurance	$2,195,359	$2,205,577
33000	Education Finance Act	$30,692,732	$24,915,653
38100	Act 388 - One Cent Prop. Tax Relief	$27,359,108	$27,548,302
38100	Reimbursement For Prop. Tax Relief	$10,580,071	$10,580,071
38200	Homestead Exemption	$1,739,990	$1,758,200
38300	Merchant's Inventory Tax	$213,955	$213,955
38400	Manufacturer's Depreciation Reimbursement	$303,663	$314,980
38900	Motor Carrier Revenue	$125,000	$0
39900	Other State Revenue	$67,944	$183,809
	Total State Revenue	**$85,987,092**	**$80,408,901**
Transfer From Other Funds			
52800	Indirect Costs Transfer	$600,000	$600,000
52300	Transfer from EIA	$2,488,060	$2,458,673
	Total Transfers	**$3,088,060**	**$3,058,673**
	Federal Stimulus Funds	$4,519,113	$3,385,270
19999	Operational Balance	$698,071	$6,519,168
	Total Funds Available	**$141,869,461**	**$141,447,683**

BUDGET

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE -YEAR COMPARISON 2008-09 TO 20010-11

	2008-09 Audited Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	66,927,902.30	62,435,321.30	64,986,891.94	2,551,570.64	4.09
Fringe Benefits	18,488,471.20	18,869,386.23	20,249,202.41	1,379,816.18	7.31
Contracted Services	349,458.60	256,876.00	62,750.00	-194,126.00	-75.57
Supplies & Materials, etc	1,467,804.40	1,493,348.88	1,348,736.00	-144,612.88	-9.68
Insurance, Principal, etc	99,707.40	88,688.00	39,590.00	-49,098.00	-55.36
	$87,333,343.84	$83,143,620.41	$86,687,170.35	$3,543,549.94	4.26
SUPPORTING SERVICES					
Salaries & Bonuses	33,879,042.30	31,866,863.30	32,851,903.49	985,040.19	3.09
Fringe Benefits	9,294,997.10	9,890,996.19	10,086,522.72	195,526.53	1.98
Contracted Services	5,527,127.80	5,560,342.96	5,412,720.00	-147,622.96	-2.65
Supplies & Materials, etc	4,519,272.40	4,701,540.00	4,749,064.00	47,524.00	1.01
Equip. & Improvements	8,849.30	19,117.00	16,358.00	-2,759.00	-14.43
Insurance, Principal, etc	1,102,167.90	547,321.00	321,125.00	-226,196.00	-41.33
	$54,331,456.74	$52,586,180.45	$53,437,693.21	$851,512.76	1.62
COMMUNITY SERVICES					
Contracted Services		30,960.00	30,960.00	-	-
Supplies & Materials, etc		6,800.00	6,800.00	-	-
		$37,760.00	$37,760.00	$-	-
OTHER FINANCING USES					
Transfers & Payments	1,099,111.70	1,285,059.00	1,285,059.00	-	-
	$1,099,111.66	$1,285,059.00	$1,285,059.00	$-	-
Grand Total	$142,763,912.24	$137,052,619.86	$141,447,682.56	$4,395,062.70	3.21

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 20010-11 BY OBJECT

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses					
110 REGULAR SALARIES	79,257,412.14	73,293,242.81	76,920,001.34	3,626,758.53	4.95
111 PRIN/ASST PRIN SALARIES	4,838,578.02	4,803,784.91	4,817,793.18	14,008.27	0.29
115 PARA/TA/CLERICAL SALARIES	11,332,707.05	10,987,621.97	11,047,545.16	59,923.19	0.55
120 SUB/TEMPORARY SALARIES	1,480,228.67	1,210,170.00	1,170,538.00	-39,632.00	-3.27
130 STIPENDS/SUPPLEMENTS	643,160.32	548,767.00	355,116.00	-193,651.00	-35.29
131 STIPENDS/SUPPLEMENTS	2,856,219.94	2,910,174.91	2,979,378.75	69,203.84	2.38
132 LEAVE BONUSES- CERTIFIED	168,561.18	120,689.00	120,689.00	-	-
133 LEAVE BONUSES - SUPPORT	47,121.25	90,006.00	90,006.00	-	-
140 LEAVE BONUSES - TERI	182,955.99	337,728.00	337,728.00	-	-
Salaries & Bonuses	$100,806,944.56	$94,302,184.60	$97,838,795.43	$3,536,610.83	3.75
Fringe Benefits					
210 MATCHING HEALTH & DENTAL	6,651,643.34	8,703,469.66	9,404,868.01	701,398.35	8.06
220 MATCHING RETIREMENT	12,842,082.09	12,030,777.93	12,599,124.54	568,346.61	4.72
230 MATCHING SOCIAL SECURITY	7,331,307.92	7,100,760.93	7,476,744.03	375,983.10	5.29
260 UNEMPLOYMENT COMPENSATION	86,950.52	93,500.00	-	-93,500.00	-100.00
270 WORKER'S COMPENSATION	848,915.82	821,873.90	844,988.55	23,114.65	2.81
290 OTHER	22,568.52	10,000.00	10,000.00	-	-
Fringe Benefits	$27,783,468.21	$28,760,382.42	$30,335,725.13	$1,575,342.71	5.48
Contracted Services					
310 PROF & TECH SERVICES	6,365.00	6,000.00	6,000.00	-	-
311 INSTRUCTIONAL SERVICE	16,910.05	18,930.00	17,100.00	-1,830.00	-9.67

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 20010-11 BY OBJECT

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
312 INSTRUCTIONAL PROG IMPROV	101,830.47	173,720.50	149,599.00	-24,121.50	-13.89
313 PUPIL SERVICES	109,447.50	114,963.50	-	-114,963.50	-100.00
314 STAFF SERVICES	-	-	10,000.00	10,000.00	-
315 MANAGEMENT SERVICES	5,285.65	5,000.00	5,000.00	-	-
316 DATA PROCESSING SERVICES	17,758.72	17,200.00	17,200.00	-	-
318 AUDIT SERVICES	56,848.00	40,000.00	40,000.00	-	-
319 LEGAL	187,575.17	151,500.00	151,500.00	-	-
321 PUBLIC UTILITIES	481,359.19	512,681.00	506,048.00	-6,633.00	-1.29
323 REPAIRS & MAINTENANCE	2,346,454.67	2,174,802.50	2,185,780.00	10,977.50	0.50
324 PROPERTY INSURANCE	282,042.00	305,000.00	318,206.00	13,206.00	4.33
325 RENTALS	188,737.13	211,916.68	214,959.00	3,042.32	1.44
329 OTHER PROPERTY SERVICES	-	-	1,500.00	1,500.00	-
331 PUPIL TRANSPORTATION	103,884.58	111,420.00	147,345.00	35,925.00	32.24
332 TRAVEL	307,161.69	450,957.00	326,621.00	-124,336.00	-27.57
339 OTHER TRANSPORTATION	16,018.84	9,275.00	23,600.00	14,325.00	154.45
340 COMMUNICATION	260,727.82	256,129.00	293,129.00	37,000.00	14.45
345 TECHNOLOGY	219,371.76	200,400.00	203,150.00	2,750.00	1.37
350 ADVERTISING	32,601.30	39,900.00	39,900.00	-	-
360 PRINTING & BINDING	104,914.20	154,506.00	154,769.00	263.00	0.17
373 TUITION TO OTHER ENTITY	200,000.00	99,000.00	-	-99,000.00	-100.00
390 OTHER PURCHASED SERVICES	186,910.29	188,036.00	187,536.00	-500.00	-0.27
395 OTHER PROFESSIONAL SVCS	644,382.37	606,841.78	507,488.00	-99,353.78	-16.37

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 20010-11 BY OBJECT

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Contracted Services	$5,876,586.40	$5,848,178.96	$5,506,430.00	$-341,748.96	-5.84
Supplies & Materials, etc					
410 SUPPLIES	2,167,388.25	2,340,815.88	1,930,643.00	-410,172.88	-17.52
420 TEXTBOOKS	1,997.39	4,800.00	5,000.00	200.00	4.17
430 LIBRARY BOOKS	168,417.65	169,182.00	188,200.00	19,018.00	11.24
440 PERIODICALS	19,566.58	24,836.00	22,853.00	-1,983.00	-7.98
445 TECH. & SOFTWARE SUPPLIES	700,743.94	572,457.00	695,807.00	123,350.00	21.55
450 WAREHOUSE INVENT ADJUST	-551.51	2,000.00	2,000.00	-	-
470 ENERGY, ELEC, GAS, H FUEL	2,860,576.31	3,038,738.00	3,202,930.00	164,192.00	5.40
490 OTHER SUPPLIES & MATERIAL	68,938.21	48,860.00	57,167.00	8,307.00	17.00
Supplies & Materials, etc	$5,987,076.82	$6,201,688.88	$6,104,600.00	$-97,088.88	-1.57
Equip. & Improvements					
540 EQUIPMENT	10,224.34	15,659.00	15,358.00	-301.00	-1.92
545 TECHNOLOGY	-1,375.00	3,458.00	1,000.00	-2,458.00	-71.08
Equip. & Improvements	$8,849.34	$19,117.00	$16,358.00	$-2,759.00	-14.43
Insurance, Principal, etc					
640 DUES & FEES	58,807.18	58,766.00	63,940.00	5,174.00	8.80
650 LIABITITY/TORT INSURANCE	213,831.60	197,000.00	202,265.00	5,265.00	2.67
651 LITIGATION & SETTLEMENTS	-	-	-	-	-
660 PUPIL ACTIVITY	694,537.55	80,533.00	31,525.00	-49,008.00	-60.85
690 OTHER OBJECTS	234,698.92	299,710.00	62,985.00	-236,725.00	-78.98
Insurance, Principal, etc	$1,201,875.25	$636,009.00	$360,715.00	$-275,294.00	-43.28

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 20010-11 BY OBJECT

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Transfers & Pavments					
710 FUND MODIFICATIONS	883,273.58	1,104,659.00	1,104,659.00	-	-
720 TRANSITS	215,838.08	180,400.00	180,400.00	-	-
Transfers & Payments	$1,099,111.66	$1,285,059.00	$1,285,059.00	$0.00	0.00
	$142,763,912.24	$137,052,619.86	$141,447,682.56	$4,395,062.70	3.21

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 20010-11 BY FUNCTION

#3

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
110 GENERAL INSTRUCTION	-	-	218,584.00	218,584.00	-
111 KINDERGARTEN PROGRAMS	5,729,200.22	5,830,989.06	5,686,598.59	-144,390.47	-2.48
112 PRIMARY PROGRAMS	16,584,529.09	15,097,887.25	17,064,395.33	1,966,508.08	13.03
113 ELEMENTARY PROGRAMS	27,145,967.19	24,162,748.70	26,393,668.20	2,230,919.50	9.23
114 HIGH SCHOOL PROGRAMS	19,723,745.57	19,258,163.40	19,239,647.26	-18,516.14	-0.10
115 VOCATIONAL PROGRAMS	2,765,449.56	2,609,415.14	2,504,490.92	-104,924.22	-4.02
117 DRIVER ED PROGRAMS	192,691.95	148,391.20	145,380.36	-3,010.84	-2.03
121 EDUCABLE MENTALLY HANDICP	744,055.96	661,825.90	663,714.10	1,888.20	0.29
122 TRAINABLE MENTALLY HANDIC	770,541.99	815,184.88	814,078.97	-1,105.91	-0.14
123 ORTHOPEDICALLY HANDICAP	384,015.70	409,925.01	403,605.33	-6,319.68	-1.54
124 VISUALLY HANDICAPPED	111,966.30	115,569.71	115,211.64	-358.07	-0.31
125 HEARING HANDICAPPED	304,179.67	298,579.19	251,807.08	-46,772.11	-15.66
126 SPEECH HANDICAPPED	1,276,875.53	1,496,986.66	1,274,575.43	-222,411.23	-14.86
127 LEARNING DISABILITIES	4,834,587.73	5,067,327.58	4,870,246.90	-197,080.68	-3.89
128 EMOTIONALLY HANDICAPPED	989,918.66	1,030,552.83	1,019,986.53	-10,566.30	-1.03
129 HOMEBOUND	8,112.64	6,060.50	7,407.14	1,346.64	22.22
133 PRE-SCHL HAND SELF-CONT 5	-99.15	-	-	-	-
135 PRE-SCHL HAND SPEECH 3-4	403.94	454.00	-	-454.00	-100.00
136 PRE-SCHL HAND ITINERANT 3	13,449.69	13,883.80	14,175.18	291.38	2.10
137 PRE-SCHL HAND SELF-CONT 3	942,071.84	945,012.21	958,110.81	13,098.60	1.39
138 PRE-SCHL HAND HOMEBASED 3	9,922.42	10,259.11	10,515.14	256.03	2.50

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 20010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
139 FOUR YEAR OLD EARLY CHILD	674,979.14	688,496.93	683,814.38	-4,682.55	-0.68
141 GIFTED & TALENTED ACADEM	130,675.91	67,890.36	252,972.14	185,081.78	272.62
143 ADVANCED PLACEMENT	1,021,104.32	1,006,344.26	1,017,548.60	11,204.34	1.11
145 HOMEBOUND	200,995.95	171,247.70	13,300.00	-157,947.70	-92.23
148 GIFTED & TALENTED ARTISTC	7,575.97	9,814.38	4,401.66	-5,412.72	-55.15
149 OTHER SPECIAL PROGRAMS	962,470.77	1,272,820.97	1,277,438.76	4,617.79	0.36
161 AUTISM	1,009,353.24	1,086,757.15	1,093,622.49	6,865.34	0.63
173 HIGH SCHOOL SUMMER SCHOOL	53,830.61	101,998.23	-	-101,998.23	-100.00
174 GIFTED & TALENT SUM SCH	-	-	-	-	-
181 ADULT BASIC	124,815.52	149,084.12	194,011.18	44,927.06	30.14
182 ADULT SECONDARY	10,086.13	20,250.75	11,160.00	-9,090.75	-44.89
188 PARENTING/FAMILY LITERACY	39,165.74	-	-	-	-
190 INSTRUCT PUPIL ACTIVITY	566,704.04	589,699.43	482,702.23	-106,997.20	-18.14
INSTRUCTION	$87,333,343.84	$83,143,620.41	$86,687,170.35	$3,543,549.94	4.26
SUPPORTING SERVICES					
211 ATTENDANCE & SOCIAL WORK	1,198,053.15	756,372.19	1,099,917.85	343,545.66	45.42
212 GUIDANCE	3,663,108.20	3,743,878.81	3,760,892.49	17,013.68	0.45
213 HEALTH	1,493,775.61	1,533,629.21	1,529,985.44	-3,643.77	-0.24
214 PSYCHOLOGICAL	1,302,601.03	1,303,729.92	1,314,608.71	10,878.79	0.83
217 CAREER SPEC. SERVICES	203,320.19	214,049.00	216,053.06	2,004.06	0.94
221 IMPROV INSTRUCT-CURR DEV	5,308,407.92	4,712,748.96	5,126,097.36	413,348.40	8.77
222 EDUCATIONAL MEDIA	2,786,122.77	2,847,823.21	2,812,257.68	-35,565.53	-1.25

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 20010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
223 SUPERVISION OF SPEC PROG	834,899.56	753,009.09	852,966.07	99,956.98	13.27
224 IMPROV INSTRUCT-INSERV TR	148,837.61	181,064.59	89,426.00	-91,638.59	-50.61
231 BOARD OF EDUCATION	540,109.55	485,313.39	489,768.39	4,455.00	0.92
232 OFFICE OF SUPERINTENDENT	376,846.37	363,169.94	364,713.53	1,543.59	0.43
233 SCHOOL ADMINISTRATION	10,438,716.65	9,760,648.53	9,669,933.40	-90,715.13	-0.93
251 STU TRANS FED/DIST MANDAT	6,068.02	-	4,643.00	4,643.00	-
252 FISCAL SERVICES	1,165,298.88	1,161,026.70	1,143,027.74	-17,998.96	-1.55
254 OPER & MAINT OF PLANT	13,961,819.50	14,419,385.70	14,152,791.67	-266,594.03	-1.85
255 PUPIL TRANSPORTATION	3,622,250.17	4,204,697.81	4,238,643.31	33,945.50	0.81
257 INTERNAL SERVICES	1,160,821.20	1,222,518.19	1,197,924.47	-24,593.72	-2.01
258 SCHOOL SECURITY	880,004.19	723,875.78	703,813.86	-20,061.92	-2.77
262 PLAN RES DEV & EVAL	24,645.87	-	-	-	-
263 INFORMATION SERVICES	324,913.15	376,293.16	376,093.26	-199.90	-0.05
264 STAFF SERVICES	862,918.90	901,848.38	823,724.39	-78,123.99	-8.66
266 DATA PROCESSING SERVICES	1,876,920.47	1,364,050.46	1,922,510.31	558,459.85	40.94
271 PUPIL SERVICES ACTIVITIES	2,150,997.78	1,557,047.43	1,547,901.22	-9,146.21	-0.59
SUPPORTING SERVICES	$54,331,456.74	$52,586,180.45	$53,437,693.21	$851,512.76	1.62
COMMUNITY SERVICES					
390 OTHER	-	37,760.00	37,760.00	-	-
COMMUNITY SERVICES	$0.00	$37,760.00	$37,760.00	$0.00	0.00
OTHER FINANCING USES					
411 PYMT ST DEPT OF EDUC	62,314.10	25,000.00	25,000.00	-	-

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 20010-11 BY FUNCTION

#3

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
412 PYMT OTHER GOVERNMT UNITS	150,323.98	152,200.00	152,200.00	-	-
415 PYMT NONPROFIT 1ST STEPS	3,200.00	3,200.00	3,200.00	-	-
420 TRANSF GENERAL FUND	5,223.41	40,215.00	40,215.00	-	-
421 TRANSF SPEC REV FUND	119,531.00	134,531.00	134,531.00	-	-
425 TRANSF FOOD SERV FUND	758,519.17	521,745.00	521,745.00	-	-
426 TRANSF PUPIL ACTIV FUND	-	408,168.00	408,168.00	-	-
OTHER FINANCING USES	$1,099,111.66	$1,285,059.00	$1,285,059.00	$0.00	0.00
	$142,763,912.24	$137,052,619.86	$141,447,682.56	$4,395,062.70	3.21

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
GENERAL INSTRUCTION					
Supplies & Materials, etc	-	-	218,584.00	218,584.00	-
SUBTOTAL GENERAL INSTRUCTION	-	-	218,584.00	218,584.00	-
KINDERGARTEN PROGRAMS					
Salaries & Bonuses	4,371,127.13	4,306,755.97	4,189,416.42	-117,339.55	-2.72
Fringe Benefits	1,326,864.54	1,458,093.09	1,431,295.17	-26,797.92	-1.84
Contracted Services	887.88	920.00	750.00	-170.00	-18.48
Supplies & Materials, etc	30,320.67	65,220.00	65,137.00	-83.00	-0.13
SUBTOTAL KINDERGARTEN PROGRAMS	5,729,200.22	5,830,989.06	5,686,598.59	-144,390.47	-2.48
PRIMARY PROGRAMS					
Salaries & Bonuses	12,885,634.14	11,465,713.84	12,830,530.44	1,364,816.60	11.90
Fringe Benefits	3,508,471.88	3,459,622.41	4,058,431.89	598,809.48	17.31
Contracted Services	2,803.77	3,300.00	2,700.00	-600.00	-18.18
Supplies & Materials, etc	187,619.30	169,251.00	172,733.00	3,482.00	2.06
SUBTOTAL PRIMARY PROGRAMS	16,584,529.09	15,097,887.25	17,064,395.33	1,966,508.08	13.03
ELEMENTARY PROGRAMS					
Salaries & Bonuses	20,882,627.38	18,130,770.49	19,903,904.67	1,773,134.18	9.78
Fringe Benefits	5,828,078.52	5,571,157.21	6,157,179.53	586,022.32	10.52
Contracted Services	4,896.97	6,101.00	6,000.00	-101.00	-1.66
Supplies & Materials, etc	430,364.32	454,720.00	326,584.00	-128,136.00	-28.18
SUBTOTAL ELEMENTARY PROGRAMS	27,145,967.19	24,162,748.70	26,393,668.20	2,230,919.50	9.23
HIGH SCHOOL PROGRAMS					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	14,845,522.43	14,461,514.62	14,366,648.48	-94,866.14	-0.66
Fringe Benefits	4,029,375.89	4,049,509.78	4,349,258.78	299,749.00	7.40
Contracted Services	206,781.24	106,070.00	37,200.00	-68,870.00	-64.93
Supplies & Materials, etc	629,966.01	632,914.00	478,475.00	-154,439.00	-24.40
Insurance, Principal, etc	12,100.00	8,155.00	8,065.00	-90.00	-1.10
SUBTOTAL HIGH SCHOOL PROGRAMS	19,723,745.57	19,258,163.40	19,239,647.26	-18,516.14	-0.10
VOCATIONAL PROGRAMS					
Salaries & Bonuses	2,100,599.74	1,928,576.35	1,879,336.32	-49,240.03	-2.55
Fringe Benefits	580,610.54	586,901.79	572,743.60	-14,158.19	-2.41
Contracted Services	801.70	-	-	-	-
Supplies & Materials, etc	83,437.58	93,937.00	52,411.00	-41,526.00	-44.21
SUBTOTAL VOCATIONAL PROGRAMS	2,765,449.56	2,609,415.14	2,504,490.92	-104,924.22	-4.02
DRIVER ED PROGRAMS					
Salaries & Bonuses	153,188.64	114,874.50	113,874.50	-1,000.00	-0.87
Fringe Benefits	38,811.81	31,635.70	30,780.86	-854.84	-2.70
Supplies & Materials, etc	691.50	1,881.00	725.00	-1,156.00	-61.46
SUBTOTAL DRIVER ED PROGRAMS	192,691.95	148,391.20	145,380.36	-3,010.84	-2.03
EDUCABLE MENTALLY HANDICP					
Salaries & Bonuses	578,232.21	496,699.80	497,367.40	667.60	0.13
Fringe Benefits	162,166.40	161,514.10	164,746.70	3,232.60	2.00
Supplies & Materials, etc	3,657.35	3,612.00	1,600.00	-2,012.00	-55.70
SUBTOTAL EDUCABLE MENTALLY HANDICP	744,055.96	661,825.90	663,714.10	1,888.20	0.29
TRAINABLE MENTALLY HANDIC					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	593,449.56	604,830.60	607,898.10	3,067.50	0.51
Fringe Benefits	173,971.75	206,815.28	205,030.87	-1,784.41	-0.86
Supplies & Materials, etc	3,120.68	3,539.00	1,150.00	-2,389.00	-67.50
SUBTOTAL TRAINABLE MENTALLY HANDIC	770,541.99	815,184.88	814,078.97	-1,105.91	-0.14
ORTHOPEDICALLY HANDICAP					
Salaries & Bonuses	293,563.11	300,931.31	298,567.63	-2,363.68	-0.79
Fringe Benefits	89,023.68	107,670.70	104,259.70	-3,411.00	-3.17
Supplies & Materials, etc	1,428.91	1,323.00	778.00	-545.00	-41.19
SUBTOTAL ORTHOPEDICALLY HANDICAP	384,015.70	409,925.01	403,605.33	-6,319.68	-1.54
VISUALLY HANDICAPPED					
Salaries & Bonuses	88,484.64	88,663.50	88,856.50	193.00	0.22
Fringe Benefits	22,708.09	26,149.21	26,190.14	40.93	0.16
Supplies & Materials, etc	773.57	757.00	165.00	-592.00	-78.20
SUBTOTAL VISUALLY HANDICAPPED	111,966.30	115,569.71	115,211.64	-358.07	-0.31
HEARING HANDICAPPED					
Salaries & Bonuses	239,576.85	230,308.00	193,358.00	-36,950.00	-16.04
Fringe Benefits	62,571.64	66,001.19	58,164.08	-7,837.11	-11.87
Supplies & Materials, etc	2,031.18	2,270.00	285.00	-1,985.00	-87.44
SUBTOTAL HEARING HANDICAPPED	304,179.67	298,579.19	251,807.08	-46,772.11	-15.66
SPEECH HANDICAPPED					
Salaries & Bonuses	916,798.95	1,056,945.47	975,542.60	-81,402.87	-7.70
Fringe Benefits	241,330.97	313,905.69	294,651.83	-19,253.86	-6.13
Contracted Services	109,447.50	114,963.50	-	-114,963.50	-100.00

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Supplies & Materials, etc	9,298.11	11,172.00	4,381.00	-6,791.00	-60.79
SUBTOTAL SPEECH HANDICAPPED	1,276,875.53	1,496,986.66	1,274,575.43	-222,411.23	-14.86
LEARNING DISABILITIES					
Salaries & Bonuses	3,793,003.93	3,853,564.52	3,712,722.57	-140,841.95	-3.65
Fringe Benefits	1,015,163.32	1,189,417.06	1,149,888.33	-39,528.73	-3.32
Contracted Services	8.00	-	-	-	-
Supplies & Materials, etc	26,412.48	24,346.00	7,636.00	-16,710.00	-68.64
SUBTOTAL LEARNING DISABILITIES	4,834,587.73	5,067,327.58	4,870,246.90	-197,080.68	-3.89
EMOTIONALLY HANDICAPPED					
Salaries & Bonuses	757,012.33	760,883.90	755,126.80	-5,757.10	-0.76
Fringe Benefits	228,983.77	265,056.93	262,703.73	-2,353.20	-0.89
Supplies & Materials, etc	3,922.56	4,612.00	2,156.00	-2,456.00	-53.25
SUBTOTAL EMOTIONALLY HANDICAPPED	989,918.66	1,030,552.83	1,019,986.53	-10,566.30	-1.03
HOMEBOUND					
Salaries & Bonuses	6,018.96	5,000.00	6,111.00	1,111.00	22.22
Fringe Benefits	2,093.68	1,060.50	1,296.14	235.64	22.22
SUBTOTAL HOMEBOUND	8,112.64	6,060.50	7,407.14	1,346.64	22.22
PRE-SCHL HAND SELF-CONT 5					
Fringe Benefits	-99.15	-	-	-	-
SUBTOTAL PRE-SCHL HAND SELF-CONT 5	-99.15	-	-	-	-
PRE-SCHL HAND SPEECH 3-4					
Supplies & Materials, etc	403.94	454.00	-	-454.00	-100.00
SUBTOTAL PRE-SCHL HAND SPEECH 3-4	403.94	454.00	-	-454.00	-100.00

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
PRE-SCHL HAND ITINERANT 3					
Salaries & Bonuses	10,305.57	10,475.30	10,778.40	303.10	2.89
Fringe Benefits	3,081.12	3,332.50	3,396.78	64.28	1.93
Supplies & Materials, etc	63.00	76.00	-	-76.00	-100.00
SUBTOTAL PRE-SCHL HAND ITINERANT 3	13,449.69	13,883.80	14,175.18	291.38	2.10
PRE-SCHL HAND SELF-CONT 3					
Salaries & Bonuses	707,919.89	694,512.06	706,071.11	11,559.05	1.66
Fringe Benefits	229,704.10	246,474.15	252,039.70	5,565.55	2.26
Supplies & Materials, etc	4,447.85	4,026.00	-	-4,026.00	-100.00
SUBTOTAL PRE-SCHL HAND SELF-CONT 3	942,071.84	945,012.21	958,110.81	13,098.60	1.39
PRE-SCHL HAND HOMEBASED 3					
Salaries & Bonuses	7,557.33	7,690.85	7,949.10	258.25	3.36
Fringe Benefits	2,323.09	2,511.26	2,566.04	54.78	2.18
Supplies & Materials, etc	42.00	57.00	-	-57.00	-100.00
SUBTOTAL PRE-SCHL HAND HOMEBASED 3	9,922.42	10,259.11	10,515.14	256.03	2.50
FOUR YEAR OLD EARLY CHILD					
Salaries & Bonuses	515,327.84	514,466.44	513,281.29	-1,185.15	-0.23
Fringe Benefits	154,291.25	161,000.11	170,233.09	9,232.98	5.73
Contracted Services	3,812.21	6,771.50	300.00	-6,471.50	-95.57
Supplies & Materials, etc	1,547.84	6,258.88	-	-6,258.88	-100.00
SUBTOTAL FOUR YEAR OLD EARLY CHILD	674,979.14	688,496.93	683,814.38	-4,682.55	-0.68
GIFTED & TALENTED ACADEM					
Salaries & Bonuses	105,005.17	56,057.54	196,919.04	140,861.50	251.28

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Fringe Benefits	25,670.74	11,832.82	56,053.10	44,220.28	373.71
SUBTOTAL GIFTED & TALENTED ACADEM	130,675.91	67,890.36	252,972.14	185,081.78	272.62
ADVANCED PLACEMENT					
Salaries & Bonuses	809,428.85	779,090.35	788,334.09	9,243.74	1.19
Fringe Benefits	211,754.14	227,253.91	229,214.51	1,960.60	0.86
Contracted Services	-48.70	-	-	-	-
Supplies & Materials, etc	-29.97	-	-	-	-
SUBTOTAL ADVANCED PLACEMENT	1,021,104.32	1,006,344.26	1,017,548.60	11,204.34	1.11
HOMEBOUND					
Salaries & Bonuses	157,622.83	127,575.00	-	-127,575.00	-100.00
Fringe Benefits	32,512.08	30,372.70	-	-30,372.70	-100.00
Contracted Services	10,861.04	13,300.00	13,300.00	-	-
SUBTOTAL HOMEBOUND	200,995.95	171,247.70	13,300.00	-157,947.70	-92.23
GIFTED & TALENTED ARTISTC					
Salaries & Bonuses	4,828.56	6,488.21	3,555.31	-2,932.90	-45.20
Fringe Benefits	797.41	1,376.17	846.35	-529.82	-38.50
Contracted Services	1,950.00	1,950.00	-	-1,950.00	-100.00
SUBTOTAL GIFTED & TALENTED ARTISTC	7,575.97	9,814.38	4,401.66	-5,412.72	-55.15
OTHER SPECIAL PROGRAMS					
Salaries & Bonuses	796,899.75	1,016,513.06	1,017,631.52	1,118.46	0.11
Fringe Benefits	165,392.56	256,307.91	257,607.24	1,299.33	0.51
Supplies & Materials, etc	178.46	-	2,200.00	2,200.00	-
SUBTOTAL OTHER SPECIAL PROGRAMS	962,470.77	1,272,820.97	1,277,438.76	4,617.79	0.36

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
AUTISM					
Salaries & Bonuses	767,504.88	794,490.08	803,776.08	9,286.00	1.17
Fringe Benefits	238,110.92	289,004.07	286,770.41	-2,233.66	-0.77
Supplies & Materials, etc	3,737.44	3,263.00	3,076.00	-187.00	-5.73
SUBTOTAL AUTISM	1,009,353.24	1,086,757.15	1,093,622.49	6,865.34	0.63
HIGH SCHOOL SUMMER SCHOOL					
Salaries & Bonuses	30,567.00	84,150.00	-	-84,150.00	-100.00
Fringe Benefits	5,456.39	17,848.23	-	-17,848.23	-100.00
Contracted Services	40.00	-	-	-	-
Supplies & Materials, etc	17,767.22	-	-	-	-
SUBTOTAL HIGH SCHOOL SUMMER SCHOOL	53,830.61	101,998.23	-	-101,998.23	-100.00
ADULT BASIC					
Salaries & Bonuses	94,532.03	112,606.50	148,146.00	35,539.50	31.56
Fringe Benefits	28,055.20	34,477.62	43,865.18	9,387.56	27.23
Contracted Services	2,228.29	2,000.00	2,000.00	-	-
SUBTOTAL ADULT BASIC	124,815.52	149,084.12	194,011.18	44,927.06	30.14
ADULT SECONDARY					
Salaries & Bonuses	-449.00	7,500.00	-	-7,500.00	-100.00
Fringe Benefits	-	1,590.75	-	-1,590.75	-100.00
Contracted Services	1,130.29	1,500.00	500.00	-1,000.00	-66.67
Supplies & Materials, etc	9,404.84	9,660.00	10,660.00	1,000.00	10.35
SUBTOTAL ADULT SECONDARY	10,086.13	20,250.75	11,160.00	-9,090.75	-44.89
PARENTING/FAMILY LITERACY					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	15,148.26	-	-	-	-
Fringe Benefits	2,961.47	-	-	-	-
Contracted Services	3,858.43	-	-	-	-
Supplies & Materials, etc	17,197.58	-	-	-	-
SUBTOTAL PARENTING/FAMILY LITERACY	39,165.74	-	-	-	-
INSTRUCT PUPIL ACTIVITY					
Salaries & Bonuses	400,863.34	417,673.04	371,188.57	-46,484.47	-11.13
Fringe Benefits	78,233.35	91,493.39	79,988.66	-11,504.73	-12.57
Insurance, Principal, etc	87,607.35	80,533.00	31,525.00	-49,008.00	-60.85
SUBTOTAL INSTRUCT PUPIL ACTIVITY	566,704.04	589,699.43	482,702.23	-106,997.20	-18.14
INSTRUCTION	$87,333,343.84	$83,143,620.41	$86,687,170.35	$3,543,549.94	4.26
SUPPORTING SERVICES					
ATTENDANCE & SOCIAL WORK					
Salaries & Bonuses	910,575.15	540,140.25	806,797.75	266,657.50	49.37
Fringe Benefits	279,642.96	199,152.94	281,015.10	81,862.16	41.11
Contracted Services	5,174.00	9,412.00	6,455.00	-2,957.00	-31.42
Supplies & Materials, etc	2,661.04	7,667.00	5,650.00	-2,017.00	-26.31
SUBTOTAL ATTENDANCE & SOCIAL WORK	1,198,053.15	756,372.19	1,099,917.85	343,545.66	45.42
GUIDANCE					
Salaries & Bonuses	2,872,316.39	2,873,349.53	2,882,287.42	8,937.89	0.31
Fringe Benefits	773,131.58	849,998.78	851,442.07	1,443.29	0.17
Contracted Services	1,151.94	1,936.00	2,236.00	300.00	15.50
Supplies & Materials, etc	16,508.29	18,594.50	24,927.00	6,332.50	34.06

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUBTOTAL GUIDANCE	3,663,108.20	3,743,878.81	3,760,892.49	17,013.68	0.45
HEALTH					
Salaries & Bonuses	1,176,529.12	1,175,031.35	1,170,058.78	-4,972.57	-0.42
Fringe Benefits	295,768.84	337,525.86	336,297.66	-1,228.20	-0.36
Contracted Services	1,495.34	979.00	925.00	-54.00	-5.52
Supplies & Materials, etc	19,982.31	20,093.00	22,704.00	2,611.00	12.99
SUBTOTAL HEALTH	1,493,775.61	1,533,629.21	1,529,985.44	-3,643.77	-0.24
PSYCHOLOGICAL					
Salaries & Bonuses	1,038,716.80	1,020,361.50	1,031,257.60	10,896.10	1.07
Fringe Benefits	250,564.44	269,618.42	270,789.11	1,170.69	0.43
Contracted Services	6,765.93	7,188.00	6,000.00	-1,188.00	-16.53
Supplies & Materials, etc	6,553.86	6,562.00	6,562.00	-	-
SUBTOTAL PSYCHOLOGICAL	1,302,601.03	1,303,729.92	1,314,608.71	10,878.79	0.83
CAREER SPEC. SERVICES					
Salaries & Bonuses	156,018.11	160,782.85	162,023.72	1,240.87	0.77
Fringe Benefits	47,199.20	51,966.15	52,229.34	263.19	0.51
Supplies & Materials, etc	102.88	1,300.00	1,800.00	500.00	38.46
SUBTOTAL CAREER SPEC. SERVICES	203,320.19	214,049.00	216,053.06	2,004.06	0.94
IMPROV INSTRUCT-CURR DEV					
Salaries & Bonuses	3,887,832.49	3,176,120.30	3,734,800.93	558,680.63	17.59
Fringe Benefits	982,372.99	863,404.66	1,003,016.43	139,611.77	16.17
Contracted Services	111,974.03	252,515.00	213,080.00	-39,435.00	-15.62
Supplies & Materials, etc	128,917.77	176,700.00	172,700.00	-4,000.00	-2.26

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Insurance, Principal, etc	197,310.64	244,009.00	2,500.00	-241,509.00	-98.98
SUBTOTAL IMPROV INSTRUCT-CURR DEV	5,308,407.92	4,712,748.96	5,126,097.36	413,348.40	8.77
EDUCATIONAL MEDIA					
Salaries & Bonuses	1,956,279.48	1,930,934.34	1,870,391.00	-60,543.34	-3.14
Fringe Benefits	529,665.35	597,333.37	578,964.68	-18,368.69	-3.08
Contracted Services	1,681.00	1,080.00	1,380.00	300.00	27.78
Supplies & Materials, etc	298,496.94	318,475.50	361,522.00	43,046.50	13.52
SUBTOTAL EDUCATIONAL MEDIA	2,786,122.77	2,847,823.21	2,812,257.68	-35,565.53	-1.25
SUPERVISION OF SPEC PROG					
Salaries & Bonuses	675,807.00	585,296.60	661,485.50	76,188.90	13.02
Fringe Benefits	153,670.69	160,337.49	184,105.57	23,768.08	14.82
Contracted Services	3,844.31	2,825.00	2,825.00	-	-
Supplies & Materials, etc	1,577.56	4,550.00	4,550.00	-	-
SUBTOTAL SUPERVISION OF SPEC PROG	834,899.56	753,009.09	852,966.07	99,956.98	13.27
IMPROV INSTRUCT-INSERV TR					
Salaries & Bonuses	11,082.00	10,875.00	-	-10,875.00	-100.00
Fringe Benefits	2,134.38	2,306.59	-	-2,306.59	-100.00
Contracted Services	118,297.94	163,383.00	84,935.00	-78,448.00	-48.01
Supplies & Materials, etc	17,323.29	4,500.00	4,491.00	-9.00	-0.20
SUBTOTAL IMPROV INSTRUCT-INSERV TR	148,837.61	181,064.59	89,426.00	-91,638.59	-50.61
BOARD OF EDUCATION					
Salaries & Bonuses	25,156.25	36,250.00	36,250.00	-	-
Fringe Benefits	3,581.79	7,638.39	7,638.39	-	-

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Contracted Services	290,139.51	239,200.00	239,200.00	-	-
Insurance, Principal, etc	221,232.00	202,225.00	206,680.00	4,455.00	2.20
SUBTOTAL BOARD OF EDUCATION	540,109.55	485,313.39	489,768.39	4,455.00	0.92
OFFICE OF SUPERINTENDENT					
Salaries & Bonuses	278,841.06	259,666.00	259,666.00	-	-
Fringe Benefits	83,540.01	75,933.94	76,477.53	543.59	0.72
Contracted Services	8,360.34	12,000.00	12,000.00	-	-
Supplies & Materials, etc	4,022.46	10,470.00	10,470.00	-	-
Insurance, Principal, etc	2,082.50	5,100.00	6,100.00	1,000.00	19.61
SUBTOTAL OFFICE OF SUPERINTENDENT	376,846.37	363,169.94	364,713.53	1,543.59	0.43
SCHOOL ADMINISTRATION					
Salaries & Bonuses	7,928,425.31	7,207,785.10	7,096,334.14	-111,450.96	-1.55
Fringe Benefits	2,109,151.82	2,135,745.43	2,101,759.26	-33,986.17	-1.59
Contracted Services	151,812.45	189,880.00	201,757.00	11,877.00	6.26
Supplies & Materials, etc	217,789.26	171,960.00	208,725.00	36,765.00	21.38
Equip. & Improvements	1,287.02	12,867.00	10,108.00	-2,759.00	-21.44
Insurance, Principal, etc	30,250.79	42,411.00	51,250.00	8,839.00	20.84
SUBTOTAL SCHOOL ADMINISTRATION	10,438,716.65	9,760,648.53	9,669,933.40	-90,715.13	-0.93
STU TRANS FED/DIST MANDAT					
Salaries & Bonuses	3,478.49	-	2,298.00	2,298.00	-
Fringe Benefits	764.33	-	-	-	-
Contracted Services	1,825.20	-	2,345.00	2,345.00	-
SUBTOTAL STU TRANS FED/DIST MANDAT	6,068.02	-	4,643.00	4,643.00	-

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
FISCAL SERVICES					
Salaries & Bonuses	846,585.03	793,933.00	771,762.00	-22,171.00	-2.79
Fringe Benefits	216,939.37	236,093.70	240,265.74	4,172.04	1.77
Contracted Services	30,433.46	55,000.00	55,000.00	-	-
Supplies & Materials, etc	61,204.96	65,250.00	65,250.00	-	-
Equip. & Improvements	7,361.06	6,250.00	6,250.00	-	-
Insurance, Principal, etc	2,775.00	4,500.00	4,500.00	-	-
SUBTOTAL FISCAL SERVICES	1,165,298.88	1,161,026.70	1,143,027.74	-17,998.96	-1.55
OPER & MAINT OF PLANT					
Salaries & Bonuses	5,629,590.19	5,852,688.70	5,639,365.70	-213,323.00	-3.64
Fringe Benefits	1,862,576.02	2,109,814.00	2,051,564.97	-58,249.03	-2.76
Contracted Services	2,889,588.84	2,711,961.00	2,764,289.00	52,328.00	1.93
Supplies & Materials, etc	3,552,615.70	3,710,422.00	3,662,262.00	-48,160.00	-1.30
Equip. & Improvements	201.26	-	-	-	-
Insurance, Principal, etc	27,247.49	34,500.00	35,310.00	810.00	2.35
SUBTOTAL OPER & MAINT OF PLANT	13,961,819.50	14,419,385.70	14,152,791.67	-266,594.03	-1.85
PUPIL TRANSPORTATION					
Salaries & Bonuses	2,687,962.34	2,942,302.91	2,959,071.91	16,769.00	0.57
Fringe Benefits	685,550.57	1,007,839.90	1,021,436.40	13,596.50	1.35
Contracted Services	169,427.88	201,570.00	205,150.00	3,580.00	1.78
Supplies & Materials, etc	78,958.56	52,535.00	52,535.00	-	-
Insurance, Principal, etc	350.82	450.00	450.00	-	-
SUBTOTAL PUPIL TRANSPORTATION	3,622,250.17	4,204,697.81	4,238,643.31	33,945.50	0.81

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INTERNAL SERVICES					
Salaries & Bonuses	378,685.08	379,657.32	360,493.26	-19,164.06	-5.05
Fringe Benefits	105,903.98	116,048.69	110,911.21	-5,137.48	-4.43
Contracted Services	635,663.82	680,082.18	680,590.00	507.82	0.07
Supplies & Materials, etc	40,568.32	46,730.00	45,930.00	-800.00	-1.71
SUBTOTAL INTERNAL SERVICES	1,160,821.20	1,222,518.19	1,197,924.47	-24,593.72	-2.01
SCHOOL SECURITY					
Salaries & Bonuses	69,522.96	-	69,523.00	69,523.00	-
Fringe Benefits	16,815.25	-	18,059.86	18,059.86	-
Contracted Services	793,665.98	723,675.78	616,231.00	-107,444.78	-14.85
Supplies & Materials, etc	-	200.00	-	-200.00	-100.00
SUBTOTAL SCHOOL SECURITY	880,004.19	723,875.78	703,813.86	-20,061.92	-2.77
PLAN RES DEV & EVAL					
Salaries & Bonuses	20,318.60	-	-	-	-
Fringe Benefits	4,327.27	-	-	-	-
SUBTOTAL PLAN RES DEV & EVAL	24,645.87	-	-	-	-
INFORMATION SERVICES					
Salaries & Bonuses	222,848.54	216,024.00	212,648.00	-3,376.00	-1.56
Fringe Benefits	51,343.96	56,938.16	56,151.26	-786.90	-1.38
Contracted Services	23,300.82	66,006.00	59,997.00	-6,009.00	-9.10
Supplies & Materials, etc	13,896.37	23,499.00	33,462.00	9,963.00	42.40
Insurance, Principal, etc	13,523.46	13,826.00	13,835.00	9.00	0.07
SUBTOTAL INFORMATION SERVICES	324,913.15	376,293.16	376,093.26	-199.90	-0.05

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
STAFF SERVICES					
Salaries & Bonuses	540,903.90	537,466.98	541,712.04	4,245.06	0.79
Fringe Benefits	228,314.59	251,399.40	163,538.35	-87,861.05	-34.95
Contracted Services	48,551.16	62,900.00	64,650.00	1,750.00	2.78
Supplies & Materials, etc	44,684.25	49,782.00	53,324.00	3,542.00	7.12
Insurance, Principal, etc	465.00	300.00	500.00	200.00	66.67
SUBTOTAL STAFF SERVICES	862,918.90	901,848.38	823,724.39	-78,123.99	-8.66
DATA PROCESSING SERVICES					
Salaries & Bonuses	1,298,264.82	916,030.00	1,348,964.00	432,934.00	47.26
Fringe Benefits	342,009.07	260,770.46	386,346.31	125,575.85	48.16
Contracted Services	223,238.00	175,000.00	175,000.00	-	-
Supplies & Materials, etc	13,408.58	12,250.00	12,200.00	-50.00	-0.41
SUBTOTAL DATA PROCESSING SERVICES	1,876,920.47	1,364,050.46	1,922,510.31	558,459.85	40.94
PUPIL SERVICES ACTIVITIES					
Salaries & Bonuses	1,263,303.15	1,252,167.57	1,234,712.74	-17,454.83	-1.39
Fringe Benefits	270,028.60	301,129.86	294,513.48	-6,616.38	-2.20
Contracted Services	10,735.83	3,750.00	18,675.00	14,925.00	398.00
Insurance, Principal, etc	606,930.20	-	-	-	-
SUBTOTAL PUPIL SERVICES ACTIVITIES	2,150,997.78	1,557,047.43	1,547,901.22	-9,146.21	-0.59
SUPPORTING SERVICES	$54,331,456.74	$52,586,180.45	$53,437,693.21	$851,512.76	1.62
COMMUNITY SERVICES					
OTHER					
Contracted Services	-	30,960.00	30,960.00	-	-

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
Supplies & Materials, etc	-	6,800.00	6,800.00	-	-
SUBTOTAL OTHER	-	37,760.00	37,760.00	-	-
COMMUNITY SERVICES	$0.00	$37,760.00	$37,760.00	$0.00	-
OTHER FINANCING USES					
PYMT ST DEPT OF EDUC					
Transfers & Payments	62,314.10	25,000.00	25,000.00	-	-
SUBTOTAL PYMT ST DEPT OF EDUC	62,314.10	25,000.00	25,000.00	-	-
PYMT OTHER GOVERNMT UNITS					
Transfers & Payments	150,323.98	152,200.00	152,200.00	-	-
SUBTOTAL PYMT OTHER GOVERNMT UNITS	150,323.98	152,200.00	152,200.00	-	-
PYMT NONPROFIT 1ST STEPS					
Transfers & Payments	3,200.00	3,200.00	3,200.00	-	-
SUBTOTAL PYMT NONPROFIT 1ST STEPS	3,200.00	3,200.00	3,200.00	-	-
TRANSF GENERAL FUND					
Transfers & Payments	5,223.41	40,215.00	40,215.00	-	-
SUBTOTAL TRANSF GENERAL FUND	5,223.41	40,215.00	40,215.00	-	-
TRANSF SPEC REV FUND					
Transfers & Payments	119,531.00	134,531.00	134,531.00	-	-
SUBTOTAL TRANSF SPEC REV FUND	119,531.00	134,531.00	134,531.00	-	-
TRANSF FOOD SERV FUND					
Transfers & Payments	758,519.17	521,745.00	521,745.00	-	-
SUBTOTAL TRANSF FOOD SERV FUND	758,519.17	521,745.00	521,745.00	-	-

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2008-09 TO 2010-11 BY FUNCTION

	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
TRANSF PUPIL ACTIV FUND					
Transfers & Payments	-	408,168.00	408,168.00	-	-
SUBTOTAL TRANSF PUPIL ACTIV FUND	-	408,168.00	408,168.00	-	-
OTHER FINANCING USES	$1,099,111.66	$1,285,059.00	$1,285,059.00	$0.00	-
GRAND TOTALS	$142,763,912.24	$137,052,619.86	$141,447,682.56	$4,395,062.70	3.21

ELEMENTARY BUDGET

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

CHAPIN ELEMENTARY SCHOOL	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,947,399.67	2,793,705.55	3,057,167.50	263,461.95	9.43
Fringe Benefits	893,419.68	879,737.62	975,351.16	95,613.54	10.87
Contracted Services	1,950.00	2,466.00	1,900.00	-566.00	-22.95
Supplies & Materials, etc	36,912.42	37,249.00	39,684.00	2,435.00	6.54
TOTAL INSTRUCTION	$3,879,681.77	$3,713,158.17	$4,074,102.66	$360,944.49	9.72
SUPPORTING SERVICES					
Salaries & Bonuses	926,158.76	787,524.90	894,077.83	106,552.93	13.53
Fringe Benefits	276,552.62	245,844.65	278,739.46	32,894.81	13.38
Contracted Services	95,724.95	71,327.00	99,112.00	27,785.00	38.95
Supplies & Materials, etc	159,866.13	160,042.00	166,015.00	5,973.00	3.73
Equip. & Improvements	-	1,500.00	3,388.00	1,888.00	125.87
Insurance, Principal, etc	2,000.00	450.00	550.00	100.00	22.22
TOTAL SUPPORTING SERVICES	$1,460,302.46	$1,266,688.55	$1,441,882.29	$175,193.74	13.83
OTHER FINANCING USES					
Transfers & Payments	22,352.71	18,892.00	18,892.00	-	-
TOTAL OTHER FINANCING USES	$22,352.71	$18,892.00	$18,892.00	$-	-
	$5,362,336.94	$4,998,738.72	$5,534,876.95	$536,138.23	10.73

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

LAKE MURRAY ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,930,902.32	2,566,943.85	2,885,823.83	318,879.98	12.42
Fringe Benefits	867,177.92	780,847.92	929,129.68	148,281.76	18.99
Supplies & Materials, etc	40,933.00	39,284.00	30,300.00	-8,984.00	-22.87
TOTAL INSTRUCTION	$3,839,013.24	$3,387,075.77	$3,845,253.51	$458,177.74	13.53
SUPPORTING SERVICES					
Salaries & Bonuses	892,309.88	817,761.74	813,771.94	-3,989.80	-0.49
Fringe Benefits	267,525.85	253,703.48	250,519.24	-3,184.24	-1.26
Contracted Services	115,492.58	94,353.00	94,835.00	482.00	0.51
Supplies & Materials, etc	130,118.55	132,270.00	153,618.00	21,348.00	16.14
Insurance, Principal, etc	425.00	425.00	1,075.00	650.00	152.94
TOTAL SUPPORTING SERVICES	$1,405,871.86	$1,298,513.22	$1,313,819.18	$15,305.96	1.18
OTHER FINANCING USES					
Transfers & Payments	30,849.54	26,072.00	26,072.00	-	-
TOTAL OTHER FINANCING USES	$30,849.54	$26,072.00	$26,072.00	$-	-
	$5,275,734.64	$4,711,660.99	$5,185,144.69	$473,483.70	10.05

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

H.E. CORLEY ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,751,555.50	2,524,521.29	2,733,342.34	208,821.05	8.27
Fringe Benefits	861,475.16	823,975.19	894,716.59	70,741.40	8.59
Contracted Services	73,628.81	150.00	-	-150.00	-100.00
Supplies & Materials, etc	6,489.68	31,772.00	39,060.00	7,288.00	22.94
TOTAL INSTRUCTION	$3,693,149.15	$3,380,418.48	$3,667,118.93	$286,700.45	8.48
SUPPORTING SERVICES					
Salaries & Bonuses	983,254.80	905,233.96	932,177.94	26,943.98	2.98
Fringe Benefits	307,374.73	287,397.96	295,876.22	8,478.26	2.95
Contracted Services	124,099.17	86,854.20	75,303.00	-11,551.20	-13.30
Supplies & Materials, etc	127,828.87	132,750.00	150,934.00	18,184.00	13.70
Insurance, Principal, etc	1,575.00	1,200.00	550.00	-650.00	-54.17
TOTAL SUPPORTING SERVICES	$1,544,132.57	$1,413,436.12	$1,454,841.16	$41,405.04	2.93
OTHER FINANCING USES					
Transfers & Payments	46,995.08	43,299.00	43,299.00	-	-
TOTAL OTHER FINANCING USES	$46,995.08	$43,299.00	$43,299.00	$-	-
	$5,284,276.80	$4,837,153.60	$5,165,259.09	$328,105.49	6.78

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

BALLENTINE ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,804,912.52	2,674,764.25	2,788,279.57	113,515.32	4.24
Fringe Benefits	810,602.97	833,330.73	884,183.85	50,853.12	6.10
Supplies & Materials, etc	37,120.86	35,750.00	34,736.00	-1,014.00	-2.84
TOTAL INSTRUCTION	$3,652,636.35	$3,543,844.98	$3,707,199.42	$163,354.44	4.61
SUPPORTING SERVICES					
Salaries & Bonuses	944,539.55	789,242.04	825,429.84	36,187.80	4.59
Fringe Benefits	280,869.41	251,046.12	262,534.36	11,488.24	4.58
Contracted Services	116,057.68	87,899.20	94,138.00	6,238.80	7.10
Supplies & Materials, etc	119,137.36	128,512.00	133,961.00	5,449.00	4.24
Insurance, Principal, etc	425.00	425.00	600.00	175.00	41.18
TOTAL SUPPORTING SERVICES	$1,461,029.00	$1,257,124.36	$1,316,663.20	$59,538.84	4.74
OTHER FINANCING USES					
Transfers & Payments	23,420.79	20,617.00	20,617.00	-	-
TOTAL OTHER FINANCING USES	$23,420.79	$20,617.00	$20,617.00	$-	-
	$5,137,086.14	$4,821,586.34	$5,044,479.62	$222,893.28	4.62

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

DUTCH FORK ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,154,482.83	2,073,368.26	2,195,756.19	122,387.93	5.90
Fringe Benefits	643,947.55	637,871.91	681,606.01	43,734.10	6.86
Contracted Services	110.00	150.00	-	-150.00	-100.00
Supplies & Materials, etc	26,665.37	26,416.00	33,673.00	7,257.00	27.47
TOTAL INSTRUCTION	$2,825,205.75	$2,737,806.17	$2,911,035.20	$173,229.03	6.33
SUPPORTING SERVICES					
Salaries & Bonuses	789,860.16	684,069.14	676,993.95	-7,075.19	-1.03
Fringe Benefits	232,002.37	219,233.75	213,582.99	-5,650.76	-2.58
Contracted Services	96,516.44	73,810.20	95,559.00	21,748.80	29.47
Supplies & Materials, etc	123,836.51	130,207.69	136,405.00	6,197.31	4.76
Equip. & Improvements	-	3,568.00	3,000.00	-568.00	-15.92
Insurance, Principal, etc	235.42	425.00	475.00	50.00	11.76
TOTAL SUPPORTING SERVICES	$1,242,450.90	$1,111,313.78	$1,126,015.94	$14,702.16	1.32
OTHER FINANCING USES					
Transfers & Payments	48,988.20	50,065.00	50,065.00	-	-
TOTAL OTHER FINANCING USES	$48,988.20	$50,065.00	$50,065.00	$-	-
	$4,116,644.85	$3,899,184.95	$4,087,116.14	$187,931.19	4.82

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

RIVER SPRINGS ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,375,192.11	2,202,149.50	2,419,698.50	217,549.00	9.88
Fringe Benefits	721,940.78	708,703.89	759,324.06	50,620.17	7.14
Supplies & Materials, etc	33,480.10	26,716.00	28,782.00	2,066.00	7.73
TOTAL INSTRUCTION	$3,130,612.99	$2,937,569.39	$3,207,804.56	$270,235.17	9.20
SUPPORTING SERVICES					
Salaries & Bonuses	748,662.20	671,476.22	719,948.82	48,472.60	7.22
Fringe Benefits	218,785.56	205,552.26	219,193.91	13,641.65	6.64
Contracted Services	117,686.95	89,551.70	92,427.00	2,875.30	3.21
Supplies & Materials, etc	128,317.83	129,396.00	142,879.00	13,483.00	10.42
Insurance, Principal, etc	425.00	425.00	725.00	300.00	70.59
TOTAL SUPPORTING SERVICES	$1,213,877.54	$1,096,401.18	$1,175,173.73	$78,772.55	7.18
OTHER FINANCING USES					
Transfers & Payments	26,801.63	23,189.00	23,189.00	-	-
TOTAL OTHER FINANCING USES	$26,801.63	$23,189.00	$23,189.00	$-	-
	$4,371,292.16	$4,057,159.57	$4,406,167.29	$349,007.72	8.60

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

HARBISON WEST ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,244,896.69	1,896,436.95	2,282,228.39	385,791.44	20.34
Fringe Benefits	654,329.30	608,633.59	736,896.77	128,263.18	21.07
Contracted Services	4,158.55	4,350.00	3,600.00	-750.00	-17.24
Supplies & Materials, etc	32,872.12	24,900.00	24,310.00	-590.00	-2.37
TOTAL INSTRUCTION	$2,936,256.66	$2,534,320.54	$3,047,035.16	$512,714.62	20.23
SUPPORTING SERVICES					
Salaries & Bonuses	975,914.96	910,564.29	967,635.26	57,070.97	6.27
Fringe Benefits	295,301.45	287,581.15	304,200.37	16,619.22	5.78
Contracted Services	83,509.19	79,616.06	76,545.00	-3,071.06	-3.86
Supplies & Materials, etc	113,521.97	116,490.00	130,251.00	13,761.00	11.81
Equip. & Improvements	2,863.28	1,500.00	-	-1,500.00	-100.00
Insurance, Principal, etc	2,175.00	1,300.00	1,000.00	-300.00	-23.08
TOTAL SUPPORTING SERVICES	$1,473,285.85	$1,397,051.50	$1,479,631.63	$82,580.13	5.91
OTHER FINANCING USES					
Transfers & Payments	40,138.26	39,452.00	39,452.00	-	-
TOTAL OTHER FINANCING USES	$40,138.26	$39,452.00	$39,452.00	$-	-
	$4,449,680.77	$3,970,824.04	$4,566,118.79	$595,294.75	14.99

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

OAK POINTE ELEMENTARY SCH	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,737,162.30	2,618,240.69	2,792,781.93	174,541.24	6.67
Fringe Benefits	818,739.82	851,092.02	918,559.17	67,467.15	7.93
Contracted Services	36,057.44	150.00	150.00	-	-
Supplies & Materials, etc	40,182.94	31,144.00	36,550.00	5,406.00	17.36
TOTAL INSTRUCTION	$3,632,142.50	$3,500,626.71	$3,748,041.10	$247,414.39	7.07
SUPPORTING SERVICES					
Salaries & Bonuses	805,918.36	755,888.16	710,964.57	-44,923.59	-5.94
Fringe Benefits	235,143.00	229,021.21	223,264.60	-5,756.61	-2.51
Contracted Services	86,999.97	89,143.20	92,580.00	3,436.80	3.86
Supplies & Materials, etc	136,006.64	140,175.00	151,869.00	11,694.00	8.34
Insurance, Principal, etc	425.00	425.00	900.00	475.00	111.76
TOTAL SUPPORTING SERVICES	$1,264,492.97	$1,214,652.57	$1,179,578.17	$-35,074.40	-2.89
OTHER FINANCING USES					
Transfers & Payments	24,720.66	22,611.00	22,611.00	-	-
TOTAL OTHER FINANCING USES	$24,720.66	$22,611.00	$22,611.00	$-	-
	$4,921,356.13	$4,737,890.28	$4,950,230.27	$212,339.99	4.48

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

IRMO ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,174,827.35	2,049,701.06	2,157,417.55	107,716.49	5.26
Fringe Benefits	645,826.90	657,399.57	697,261.51	39,861.94	6.06
Supplies & Materials, etc	22,943.82	20,902.00	20,452.00	-450.00	-2.15
TOTAL INSTRUCTION	$2,843,598.07	$2,728,002.63	$2,875,131.06	$147,128.43	5.39
SUPPORTING SERVICES					
Salaries & Bonuses	921,055.92	779,381.04	828,661.64	49,280.60	6.32
Fringe Benefits	266,462.10	234,059.20	247,770.06	13,710.86	5.86
Contracted Services	83,901.96	53,232.00	57,682.00	4,450.00	8.36
Supplies & Materials, etc	120,587.64	118,257.57	131,401.00	13,143.43	11.11
Equip. & Improvements	-	6,299.00	3,720.00	-2,579.00	-40.94
Insurance, Principal, etc	-143.74	425.00	1,875.00	1,450.00	341.18
TOTAL SUPPORTING SERVICES	$1,391,863.88	$1,191,653.81	$1,271,109.70	$79,455.89	6.67
OTHER FINANCING USES					
Transfers & Payments	17,386.36	13,113.00	13,113.00	-	-
TOTAL OTHER FINANCING USES	$17,386.36	$13,113.00	$13,113.00	$-	-
	$4,252,848.31	$3,932,769.44	$4,159,353.76	$226,584.32	5.76

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

LEAPHART ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,287,236.62	2,126,842.63	1,992,532.07	-134,310.56	-6.32
Fringe Benefits	667,306.63	660,104.34	638,274.59	-21,829.75	-3.31
Contracted Services	-	150.00	-	-150.00	-100.00
Supplies & Materials, etc	30,544.16	29,016.00	29,803.00	787.00	2.71
TOTAL INSTRUCTION	$2,985,087.41	$2,816,112.97	$2,660,609.66	$-155,503.31	-5.52
SUPPORTING SERVICES					
Salaries & Bonuses	818,269.66	695,617.55	722,183.43	26,565.88	3.82
Fringe Benefits	248,181.35	216,218.65	224,235.05	8,016.40	3.71
Contracted Services	74,990.73	60,012.00	61,633.00	1,621.00	2.70
Supplies & Materials, etc	115,113.56	115,700.00	131,804.00	16,104.00	13.92
Insurance, Principal, etc	425.00	849.00	900.00	51.00	6.01
TOTAL SUPPORTING SERVICES	$1,256,980.30	$1,088,397.20	$1,140,755.48	$52,358.28	4.81
OTHER FINANCING USES					
Transfers & Payments	42,709.01	39,231.00	39,231.00	-	-
TOTAL OTHER FINANCING USES	$42,709.01	$39,231.00	$39,231.00	$-	-
	$4,284,776.72	$3,943,741.17	$3,840,596.14	$-103,145.03	-2.62

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

NURSERY ROAD ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,847,306.04	2,479,768.90	2,641,622.68	161,853.78	6.53
Fringe Benefits	829,982.33	769,506.39	828,811.91	59,305.52	7.71
Contracted Services	123.81	150.00	-	-150.00	-100.00
Supplies & Materials, etc	36,669.02	30,309.00	36,748.00	6,439.00	21.24
TOTAL INSTRUCTION	$3,714,081.20	$3,279,734.29	$3,507,182.59	$227,448.30	6.93
SUPPORTING SERVICES					
Salaries & Bonuses	1,025,724.58	875,113.88	968,630.21	93,516.33	10.69
Fringe Benefits	285,192.83	260,067.21	286,862.95	26,795.74	10.30
Contracted Services	80,868.99	62,547.00	61,972.00	-575.00	-0.92
Supplies & Materials, etc	121,689.64	122,036.00	124,645.00	2,609.00	2.14
Insurance, Principal, etc	425.00	450.00	550.00	100.00	22.22
TOTAL SUPPORTING SERVICES	$1,513,901.04	$1,320,214.09	$1,442,660.16	$122,446.07	9.27
OTHER FINANCING USES					
Transfers & Payments	27,772.96	26,473.00	26,473.00	-	-
TOTAL OTHER FINANCING USES	$27,772.96	$26,473.00	$26,473.00	$-	-
	$5,255,755.20	$4,626,421.38	$4,976,315.75	$349,894.37	7.56

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

SEVEN OAKS ELEMENTARY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,192,556.91	1,906,665.87	2,067,170.96	160,505.09	8.42
Fringe Benefits	640,847.76	551,530.66	613,188.77	61,658.11	11.18
Contracted Services	-	150.00	-	-150.00	-100.00
Supplies & Materials, etc	31,942.29	33,925.00	28,465.00	-5,460.00	-16.09
TOTAL INSTRUCTION	$2,865,346.96	$2,492,271.53	$2,708,824.73	$216,553.20	8.69
SUPPORTING SERVICES					
Salaries & Bonuses	719,124.51	648,368.45	674,702.26	26,333.81	4.06
Fringe Benefits	213,625.58	201,567.70	211,373.19	9,805.49	4.86
Contracted Services	79,152.73	63,714.00	79,347.00	15,633.00	24.54
Supplies & Materials, etc	110,466.79	105,338.74	133,181.00	27,842.26	26.43
Insurance, Principal, etc	1,684.00	1,575.00	1,100.00	-475.00	-30.16
TOTAL SUPPORTING SERVICES	$1,124,053.61	$1,020,563.89	$1,099,703.45	$79,139.56	7.75
OTHER FINANCING USES					
Transfers & Payments	29,243.68	25,865.00	25,865.00	-	-
TOTAL OTHER FINANCING USES	$29,243.68	$25,865.00	$25,865.00	$-	-
	$4,018,644.25	$3,538,700.42	$3,834,393.18	$295,692.76	8.36

MIDDLE/HIGH BUDGET

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

CHAPIN MIDDLE SCHOOL	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	3,465,167.14	3,202,556.26	3,570,555.77	367,999.51	11.49
Fringe Benefits	1,002,111.26	962,428.57	1,083,191.21	120,762.64	12.55
Contracted Services	1,236.22	2,280.00	1,500.00	-780.00	-34.21
Supplies & Materials, etc	82,908.20	81,737.00	60,114.00	-21,623.00	-26.45
Insurance, Principal, etc	487.50	-	-	-	-
TOTAL INSTRUCTION	$4,551,910.32	$4,249,001.83	$4,715,360.98	$466,359.15	10.98
SUPPORTING SERVICES					
Salaries & Bonuses	1,356,383.99	1,206,587.84	1,241,596.40	35,008.56	2.90
Fringe Benefits	401,370.85	373,061.95	381,566.24	8,504.29	2.28
Contracted Services	176,750.11	152,058.90	138,137.00	-13,921.90	-9.16
Supplies & Materials, etc	173,347.45	186,231.00	197,532.00	11,301.00	6.07
Insurance, Principal, etc	959.00	912.00	1,000.00	88.00	9.65
TOTAL SUPPORTING SERVICES	$2,108,811.40	$1,918,851.69	$1,959,831.64	$40,979.95	2.14
OTHER FINANCING USES					
Transfers & Payments	31,024.54	27,233.00	27,233.00	-	-
TOTAL OTHER FINANCING USES	$31,024.54	$27,233.00	$27,233.00	$-	-
	$6,691,746.26	$6,195,086.52	$6,702,425.62	$507,339.10	8.19

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

DUTCH FORK MIDDLE SCHOOL	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	3,630,412.66	3,267,236.12	3,534,902.65	267,666.53	8.19
Fringe Benefits	1,069,694.29	1,021,547.94	1,116,214.69	94,666.75	9.27
Contracted Services	1,412.00	1,525.00	600.00	-925.00	-60.66
Supplies & Materials, etc	71,593.04	72,210.00	39,203.00	-33,007.00	-45.71
Insurance, Principal, etc	1,082.82	1,500.00	-	-1,500.00	-100.00
TOTAL INSTRUCTION	$4,774,194.81	$4,364,019.06	$4,690,920.34	$326,901.28	7.49
SUPPORTING SERVICES					
Salaries & Bonuses	1,305,689.30	1,301,745.71	1,202,691.70	-99,054.01	-7.61
Fringe Benefits	392,506.05	401,582.84	368,786.31	-32,796.53	-8.17
Contracted Services	174,351.82	142,516.28	151,171.00	8,654.72	6.07
Supplies & Materials, etc	210,492.53	213,894.00	232,295.00	18,401.00	8.60
Insurance, Principal, etc	625.00	650.00	650.00	-	-
TOTAL SUPPORTING SERVICES	$2,083,664.70	$2,060,388.83	$1,955,594.01	$-104,794.82	-5.09
OTHER FINANCING USES					
Transfers & Payments	27,709.92	25,665.00	25,665.00	-	-
TOTAL OTHER FINANCING USES	$27,709.92	$25,665.00	$25,665.00	$-	-
	$6,885,569.43	$6,450,072.89	$6,672,179.35	$222,106.46	3.44

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

CROSSROADS MIDDLE SCHOOL	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	3,763,076.18	3,259,845.85	3,463,006.74	203,160.89	6.23
Fringe Benefits	1,135,122.50	1,003,558.83	1,090,325.44	86,766.61	8.65
Supplies & Materials, etc	88,457.04	93,015.00	59,105.00	-33,910.00	-36.46
Insurance, Principal, etc	3,279.71	4,500.00	-	-4,500.00	-100.00
TOTAL INSTRUCTION	$4,989,935.43	$4,360,919.68	$4,612,437.18	$251,517.50	5.77
SUPPORTING SERVICES					
Salaries & Bonuses	1,388,504.84	1,250,468.66	1,275,955.27	25,486.61	2.04
Fringe Benefits	402,935.13	384,549.06	391,620.67	7,071.61	1.84
Contracted Services	206,818.35	140,015.56	135,621.00	-4,394.56	-3.14
Supplies & Materials, etc	187,299.83	184,294.00	192,473.00	8,179.00	4.44
Insurance, Principal, etc	1,625.00	700.00	1,500.00	800.00	114.29
TOTAL SUPPORTING SERVICES	$2,187,183.15	$1,960,027.28	$1,997,169.94	$37,142.66	1.90
OTHER FINANCING USES					
Transfers & Payments	28,975.65	25,077.00	25,077.00	-	-
TOTAL OTHER FINANCING USES	$28,975.65	$25,077.00	$25,077.00	$-	-
	$7,206,094.23	$6,346,023.96	$6,634,684.12	$288,660.16	4.55

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

IRMO MIDDLE SCHOOL	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	3,800,978.16	3,332,364.47	3,399,099.74	66,735.27	2.00
Fringe Benefits	1,124,341.00	1,031,585.61	1,063,066.27	31,480.66	3.05
Contracted Services	-	-	2,000.00	2,000.00	-
Supplies & Materials, etc	61,725.40	92,973.00	42,896.00	-50,077.00	-53.86
TOTAL INSTRUCTION	$4,987,044.56	$4,456,923.08	$4,507,062.01	$50,138.93	1.12
SUPPORTING SERVICES					
Salaries & Bonuses	1,573,877.94	1,495,845.29	1,423,067.12	-72,778.17	-4.87
Fringe Benefits	473,775.39	472,030.23	432,547.68	-39,482.55	-8.36
Contracted Services	236,523.74	126,396.44	128,074.00	1,677.56	1.33
Supplies & Materials, etc	282,042.65	263,650.00	280,837.00	17,187.00	6.52
Insurance, Principal, etc	4,260.88	700.00	2,000.00	1,300.00	185.71
TOTAL SUPPORTING SERVICES	$2,570,480.60	$2,358,621.96	$2,266,525.80	$-92,096.16	-3.90
OTHER FINANCING USES					
Transfers & Payments	37,770.00	35,051.00	35,051.00	-	-
TOTAL OTHER FINANCING USES	$37,770.00	$35,051.00	$35,051.00	$-	-
	$7,595,295.16	$6,850,596.04	$6,808,638.81	$-41,957.23	-0.61

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

CHAPIN HIGH SCHOOL	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	4,690,816.15	4,698,951.41	4,831,649.99	132,698.58	2.82
Fringe Benefits	1,357,630.43	1,329,447.30	1,467,329.00	137,881.70	10.37
Contracted Services	38,163.63	26,400.00	35,200.00	8,800.00	33.33
Supplies & Materials, etc	158,356.66	174,390.00	92,900.00	-81,490.00	-46.73
Insurance, Principal, etc	31,736.58	26,400.00	-	-26,400.00	-100.00
TOTAL INSTRUCTION	$6,276,703.45	$6,255,588.71	$6,427,078.99	$171,490.28	2.74
SUPPORTING SERVICES					
Salaries & Bonuses	2,046,987.22	2,039,395.27	2,018,446.45	-20,948.82	-1.03
Fringe Benefits	590,973.59	608,957.32	598,168.65	-10,788.67	-1.77
Contracted Services	360,063.72	212,969.04	227,696.00	14,726.96	6.92
Supplies & Materials, etc	300,305.57	315,825.00	334,776.00	18,951.00	6.00
Insurance, Principal, etc	193,749.59	4,200.00	5,000.00	800.00	19.05
TOTAL SUPPORTING SERVICES	$3,492,079.69	$3,181,346.63	$3,184,087.10	$2,740.47	0.09
OTHER FINANCING USES					
Transfers & Payments	42,175.72	137,191.00	137,191.00	-	-
TOTAL OTHER FINANCING USES	$42,175.72	$137,191.00	$137,191.00	$-	-
	$9,810,958.86	$9,574,126.34	$9,748,357.09	$174,230.75	1.82

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

DUTCH FORK HIGH	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	7,645,388.38	7,303,391.50	7,093,267.26	-210,124.24	-2.88
Fringe Benefits	2,207,936.51	2,111,250.59	2,147,791.98	36,541.39	1.73
Contracted Services	104,951.30	126,556.00	-	-126,556.00	-100.00
Supplies & Materials, etc	252,685.06	252,461.00	167,680.00	-84,781.00	-33.58
Insurance, Principal, etc	20,075.98	16,800.00	-	-16,800.00	-100.00
TOTAL INSTRUCTION	$10,231,037.23	$9,810,459.09	$9,408,739.24	$-401,719.85	-4.09
SUPPORTING SERVICES					
Salaries & Bonuses	2,763,878.57	2,766,937.26	2,678,103.69	-88,833.57	-3.21
Fringe Benefits	789,984.84	851,734.33	828,135.98	-23,598.35	-2.77
Contracted Services	390,015.23	348,198.67	380,792.00	32,593.33	9.36
Supplies & Materials, etc	431,074.70	451,000.00	486,886.00	35,886.00	7.96
Insurance, Principal, etc	213,073.52	7,300.00	7,800.00	500.00	6.85
TOTAL SUPPORTING SERVICES	$4,588,026.86	$4,425,170.26	$4,381,717.67	$-43,452.59	-0.98
OTHER FINANCING USES					
Transfers & Payments	56,734.09	160,109.00	160,109.00	-	-
TOTAL OTHER FINANCING USES	$56,734.09	$160,109.00	$160,109.00	$-	-
	$14,875,798.18	$14,395,738.35	$13,950,565.91	$-445,172.44	-3.09

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

IRMO HIGH SCHOOL	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	8,020,202.22	7,786,533.73	7,566,249.79	-220,283.94	-2.83
Fringe Benefits	2,287,272.40	2,208,013.75	2,311,419.54	103,405.79	4.68
Contracted Services	64,427.31	68,077.50	2,000.00	-66,077.50	-97.06
Supplies & Materials, etc	312,724.61	299,347.00	134,531.00	-164,816.00	-55.06
Insurance, Principal, etc	37,044.76	33,488.00	33,590.00	102.00	0.30
TOTAL INSTRUCTION	$10,721,671.30	$10,395,459.98	$10,047,790.33	$-347,669.65	-3.34
SUPPORTING SERVICES					
Salaries & Bonuses	2,994,667.37	2,975,840.68	2,878,134.66	-97,706.02	-3.28
Fringe Benefits	865,305.98	901,492.94	873,786.88	-27,706.06	-3.07
Contracted Services	492,386.19	341,103.37	334,825.00	-6,278.37	-1.84
Supplies & Materials, etc	532,931.19	540,934.00	567,828.00	26,894.00	4.97
Insurance, Principal, etc	160,812.32	18,000.00	20,000.00	2,000.00	11.11
TOTAL SUPPORTING SERVICES	$5,046,103.05	$4,777,370.99	$4,674,574.54	$-102,796.45	-2.15
OTHER FINANCING USES					
Transfers & Payments	48,151.77	157,944.00	157,944.00	-	-
TOTAL OTHER FINANCING USES	$48,151.77	$157,944.00	$157,944.00	$-	-
	$15,815,926.12	$15,330,774.97	$14,880,308.87	$-450,466.10	-2.94

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

ALTERNATIVE ACADEMY	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	621,110.47	633,494.74	702,835.59	69,340.85	10.95
Fringe Benefits	178,183.08	193,373.46	217,269.03	23,895.57	12.36
Supplies & Materials, etc	11,069.35	13,454.00	14,000.00	546.00	4.06
TOTAL INSTRUCTION	$810,362.90	$840,322.20	$934,104.62	$93,782.42	11.16
SUPPORTING SERVICES					
Salaries & Bonuses	343,678.85	327,831.67	369,162.84	41,331.17	12.61
Fringe Benefits	112,255.02	104,076.39	118,972.37	14,895.98	14.31
Contracted Services	75,859.85	64,054.14	30,110.00	-33,944.14	-52.99
Supplies & Materials, etc	47,417.39	36,229.00	40,461.00	4,232.00	11.68
TOTAL SUPPORTING SERVICES	$579,211.11	$532,191.20	$558,706.21	$26,515.01	4.98
OTHER FINANCING USES					
Transfers & Payments	-	1,215.00	1,215.00	-	-
TOTAL OTHER FINANCING USES		$1,215.00	$1,215.00	$-	-
	$1,389,574.01	$1,373,728.40	$1,494,025.83	$120,297.43	8.76

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

HIGH SCHOOL SUMMER SCHOOL	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	30,567.00	84,150.00	-	-84,150.00	-100.00
Fringe Benefits	5,897.13	17,848.23	-	-17,848.23	-100.00
Contracted Services	40.00	-	-	-	-
Supplies & Materials, etc	17,767.22	-	-	-	-
TOTAL INSTRUCTION	$54,271.35	$101,998.23		$-101,998.23	-100.00
	$54,271.35	$101,998.23		$-101,998.23	-100.00

DO DISTRICT WIDE

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

SUPERINTENDENT & BOARD	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	397,052.17	548,423.00	548,423.00	-	-
Fringe Benefits	54,909.39	116,320.52	116,320.52	-	-
TOTAL INSTRUCTION	$451,961.56	$664,743.52	$664,743.52	$-	-
SUPPORTING SERVICES					
Salaries & Bonuses	303,997.31	295,916.00	295,916.00	-	-
Fringe Benefits	91,961.86	83,572.33	84,115.92	543.59	0.65
Contracted Services	271,013.43	221,200.00	221,200.00	-	-
Supplies & Materials, etc	3,574.41	10,470.00	10,470.00	-	-
Insurance, Principal, etc	222,422.00	206,325.00	210,780.00	4,455.00	2.16
TOTAL SUPPORTING SERVICES	$892,969.01	$817,483.33	$822,481.92	$4,998.59	0.61
OTHER FINANCING USES					
Transfers & Payments	27,044.00	39,000.00	39,000.00	-	-
TOTAL OTHER FINANCING USES	$27,044.00	$39,000.00	$39,000.00	$-	-
	$1,371,974.57	$1,521,226.85	$1,526,225.44	$4,998.59	0.33

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

FINANCIAL SERVICES	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
Salaries & Bonuses	1,710,887.50	1,662,635.00	1,620,945.00	-41,690.00	-2.51
Fringe Benefits	455,781.73	476,414.96	476,136.12	-278.84	-0.06
Contracted Services	1,188,133.49	1,160,718.82	1,144,970.00	-15,748.82	-1.36
Supplies & Materials, etc	313,350.69	372,116.00	372,116.00	-	-
Equip. & Improvements	5,986.06	6,250.00	6,250.00	-	-
Insurance, Principal, etc	87,773.31	39,450.00	40,260.00	810.00	2.05
TOTAL SUPPORTING SERVICES	$3,761,912.78	$3,717,584.78	$3,660,677.12	$-56,907.66	-1.53
OTHER FINANCING USES					
Transfers & Payments	224,129.60	122,295.00	122,295.00	-	-
TOTAL OTHER FINANCING USES	$224,129.60	$122,295.00	$122,295.00	$-	-
	$3,986,042.38	$3,839,879.78	$3,782,972.12	$-56,907.66	-1.48

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

INSTRUCTIONAL SERVICES	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	254,758.42	237,198.92	43,732.90	-193,466.02	-81.56
Fringe Benefits	54,332.40	54,308.92	9,275.74	-45,033.18	-82.92
Contracted Services	18,078.05	16,800.00	15,800.00	-1,000.00	-5.95
Supplies & Materials, etc	30,611.56	22,132.00	355,744.00	333,612.00	1,507.37
Insurance, Principal, etc	6,000.00	6,000.00	6,000.00	-	-
TOTAL INSTRUCTION	$363,780.43	$336,439.84	$430,552.64	$94,112.80	27.97
SUPPORTING SERVICES					
Salaries & Bonuses	1,631,244.05	1,575,361.23	1,953,244.33	377,883.10	23.99
Fringe Benefits	424,257.34	428,013.97	532,547.96	104,533.99	24.42
Contracted Services	135,432.66	277,959.00	241,666.00	-36,293.00	-13.06
Supplies & Materials, etc	158,917.62	203,662.00	200,062.00	-3,600.00	-1.77
Insurance, Principal, etc	191,910.64	245,584.00	5,500.00	-240,084.00	-97.76
TOTAL SUPPORTING SERVICES	$2,541,762.31	$2,730,580.20	$2,933,020.29	$202,440.09	7.41
OTHER FINANCING USES					
Transfers & Payments	153,523.98	170,400.00	170,400.00	-	-
TOTAL OTHER FINANCING USES	$153,523.98	$170,400.00	$170,400.00	$-	-
	$3,059,066.72	$3,237,420.04	$3,533,972.93	$296,552.89	9.16

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

COMMUNITY SERVICES	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
Salaries & Bonuses	272,563.27	278,835.02	274,193.96	-4,641.06	-1.66
Fringe Benefits	72,417.23	80,668.67	78,849.62	-1,819.05	-2.25
Contracted Services	24,623.32	209,776.68	203,768.00	-6,008.68	-2.86
Supplies & Materials, etc	14,344.42	55,899.00	65,862.00	9,963.00	17.82
Insurance, Principal, etc	14,415.96	14,826.00	15,835.00	1,009.00	6.81
TOTAL SUPPORTING SERVICES	$398,364.20	$640,005.37	$638,508.58	$-1,496.79	-0.23
COMMUNITY SERVICES					
Contracted Services	-	30,960.00	30,960.00	-	-
Supplies & Materials, etc	-	6,800.00	6,800.00	-	-
TOTAL COMMUNITY SERVICES		$37,760.00	$37,760.00	$-	-
OTHER FINANCING USES					
Transfers & Payments	5,223.41	-	-	-	-
TOTAL OTHER FINANCING USES	$5,223.41			$-	-
	$403,587.61	$677,765.37	$676,268.58	$-1,496.79	-0.22

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

HUMAN RESOURCE SERVICES	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
Salaries & Bonuses	540,903.90	537,466.98	541,712.04	4,245.06	0.79
Fringe Benefits	237,029.81	251,399.40	163,538.35	-87,861.05	-34.95
Contracted Services	76,037.58	92,900.00	94,650.00	1,750.00	1.88
Supplies & Materials, etc	44,684.25	49,782.00	53,324.00	3,542.00	7.12
Insurance, Principal, etc	465.00	300.00	500.00	200.00	66.67
TOTAL SUPPORTING SERVICES	$899,120.54	$931,848.38	$853,724.39	$-78,123.99	-8.38
OTHER FINANCING USES					
Transfers & Payments	-	10,000.00	10,000.00	-	-
TOTAL OTHER FINANCING USES		$10,000.00	$10,000.00	$-	-
	$899,120.54	$941,848.38	$863,724.39	$-78,123.99	-8.29

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

TECHNOLOGY DEPARTMENT	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
Salaries & Bonuses	369,048.16	349,886.50	337,939.50	-11,947.00	-3.41
Fringe Benefits	97,609.73	93,613.19	87,949.41	-5,663.78	-6.05
Contracted Services	177,645.00	125,267.50	125,000.00	-267.50	-0.21
Supplies & Materials, etc	13,358.63	12,200.00	12,200.00	-	-
TOTAL SUPPORTING SERVICES	$657,661.52	$580,967.19	$563,088.91	$-17,878.28	-3.08
	$657,661.52	$580,967.19	$563,088.91	$-17,878.28	-3.08

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

DISTRICT-WIDE	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	67,037.46	68,660.00	70,001.00	1,341.00	1.95
Fringe Benefits	-1,074,092.40	25,290.78	25,575.22	284.44	1.12
Contracted Services	1,950.00	1,950.00	-	-1,950.00	-100.00
Supplies & Materials, etc	178.46	-	-	-	-
TOTAL INSTRUCTION	$-1,004,926.48	$95,900.78	$95,576.22	$-324.56	-0.34
SUPPORTING SERVICES					
Salaries & Bonuses	1,451,885.28	1,307,187.85	1,475,921.88	168,734.03	12.91
Fringe Benefits	-131,930.67	399,882.09	453,372.56	53,490.47	13.38
Contracted Services	355,383.67	1,004,360.00	850,000.00	-154,360.00	-15.37
Supplies & Materials, etc	291,563.98	259,200.00	-	-259,200.00	-100.00
TOTAL SUPPORTING SERVICES	$1,966,902.26	$2,970,629.94	$2,779,294.44	$-191,335.50	-6.44
	$961,975.78	$3,066,530.72	$2,874,870.66	$-191,660.06	-6.25

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

MIDDLE & HIGH SCHOOLS	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
Salaries & Bonuses	221,219.41	227,228.72	229,760.76	2,532.04	1.11
Fringe Benefits	56,267.26	65,307.32	67,428.55	2,121.23	3.25
TOTAL SUPPORTING SERVICES	$277,486.67	$292,536.04	$297,189.31	$4,653.27	1.59
	$277,486.67	$292,536.04	$297,189.31	$4,653.27	1.59

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

HIGH SCHOOLS	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	89,960.03	95,806.50	148,146.00	52,339.50	54.63
Fringe Benefits	29,096.40	30,914.34	43,865.18	12,950.84	41.89
Supplies & Materials, etc	1,692.51	-	-	-	-
TOTAL INSTRUCTION	$120,748.94	$126,720.84	$192,011.18	$65,290.34	51.52
SUPPORTING SERVICES					
Contracted Services	7,550.00	1,000.00	-	-1,000.00	-100.00
TOTAL SUPPORTING SERVICES	$7,550.00	$1,000.00		$-1,000.00	-100.00
	$128,298.94	$127,720.84	$192,011.18	$64,290.34	50.34

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

ELEMENTARY SCHOOLS	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	2,945.00	3,600.00	1,200.00	-2,400.00	-66.67
Fringe Benefits	439.96	763.56	254.52	-509.04	-66.67
Contracted Services	3,171.50	5,571.50	-	-5,571.50	-100.00
Supplies & Materials, etc	1,279.53	21,258.88	-	-21,258.88	-100.00
TOTAL INSTRUCTION	$7,835.99	$31,193.94	$1,454.52	$-29,739.42	-95.34
SUPPORTING SERVICES					
Salaries & Bonuses	283,497.80	89,002.25	265,505.20	176,502.95	198.31
Fringe Benefits	67,117.97	23,316.37	68,886.92	45,570.55	195.44
Contracted Services	3,161.94	3,990.00	-	-3,990.00	-100.00
TOTAL SUPPORTING SERVICES	$353,777.71	$116,308.62	$334,392.12	$218,083.50	187.50
	$361,613.70	$147,502.56	$335,846.64	$188,344.08	127.69

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

SPECIAL NEEDS BUS TRANSP	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
Salaries & Bonuses	822,260.63	918,003.00	969,229.00	51,226.00	5.58
Fringe Benefits	234,255.23	316,660.94	334,914.76	18,253.82	5.76
Contracted Services	5,081.34	4,000.00	4,000.00	-	-
TOTAL SUPPORTING SERVICES	$1,061,597.20	$1,238,663.94	$1,308,143.76	$69,479.82	5.61
OTHER FINANCING USES					
Transfers & Payments	19,790.10	25,000.00	25,000.00	-	-
TOTAL OTHER FINANCING USES	$19,790.10	$25,000.00	$25,000.00	$-	-
	$1,081,387.30	$1,263,663.94	$1,333,143.76	$69,479.82	5.50

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

IRMO CLUSTER	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
Salaries & Bonuses	731,958.46	642,100.10	687,166.00	45,065.90	7.02
Fringe Benefits	195,171.52	219,077.76	233,127.55	14,049.79	6.41
Contracted Services	2,039.38	4,795.00	4,795.00	-	-
Supplies & Materials, etc	-	2,479.00	2,479.00	-	-
TOTAL SUPPORTING SERVICES	$929,169.36	$868,451.86	$927,567.55	$59,115.69	6.81
	$929,169.36	$868,451.86	$927,567.55	$59,115.69	6.81

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

DUTCH FORK CLUSTER	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
Salaries & Bonuses	723,936.16	794,379.80	837,702.00	43,322.20	5.45
Fringe Benefits	188,295.43	284,003.30	300,143.94	16,140.64	5.68
Contracted Services	2,716.69	4,795.00	4,795.00	-	-
Supplies & Materials, etc	-	5,360.00	5,360.00	-	-
TOTAL SUPPORTING SERVICES	$914,948.28	$1,088,538.10	$1,148,000.94	$59,462.84	5.46
	$914,948.28	$1,088,538.10	$1,148,000.94	$59,462.84	5.46

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE YEAR COMPARISON 2008-09 TO 2010-11 FOR SINGLE SITE

CHAPIN CLUSTER	2008-09 Actual	2009-10 Original Budget	2010-11 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
Salaries & Bonuses	491,178.91	503,967.10	540,332.00	36,364.90	7.22
Fringe Benefits	150,638.92	180,287.49	193,773.88	13,486.39	7.48
Contracted Services	10,538.93	10,209.00	10,317.00	108.00	1.06
Supplies & Materials, etc	8,075.60	7,140.00	7,140.00	-	-
TOTAL SUPPORTING SERVICES	$660,432.36	$701,603.59	$751,562.88	$49,959.29	7.12
	$660,432.36	$701,603.59	$751,562.88	$49,959.29	7.12

CHARTS/PRESENTATION

2010–2011 Proposed Budget

Lexington Richland School District 5

135-Day Enrollment

Year	Enrollment	Increase	Percent
2000-2001	14,617		
2001-2002	14,765	148	1.01%
2002-2003	15,035	270	1.82%
2003-2004	15,377	342	2.27%
2004-2005	15,902	525	3.41%
2005-2006	16,393	491	3.08%
2006-2007	16,567	174	1.06%
2007-2008	16,505	(62)	-0.37%
2008-2009	16,427	(78)	-0.49%
2009-2010*	16,371	(56)	-0.34%
2010-2011**	16,357	(14)	-0.08%

*45 Day Report **Projected

Percent of Change in Enrollment

Total Growth Since 2000-2001	**1,740**
Average growth Per Year	**174**
Percent Change in Enrollment	**11.90%**

Per Pupil Expenditures for District Leadership 2007–2008

District	Per Pupil Expenditures
Lexington 1	$ 163
Lexington 2	160
Lexington 3	775
Lexington 4	419
Lex./Rich. 5	159
Richland 1	320
Richland 2	234

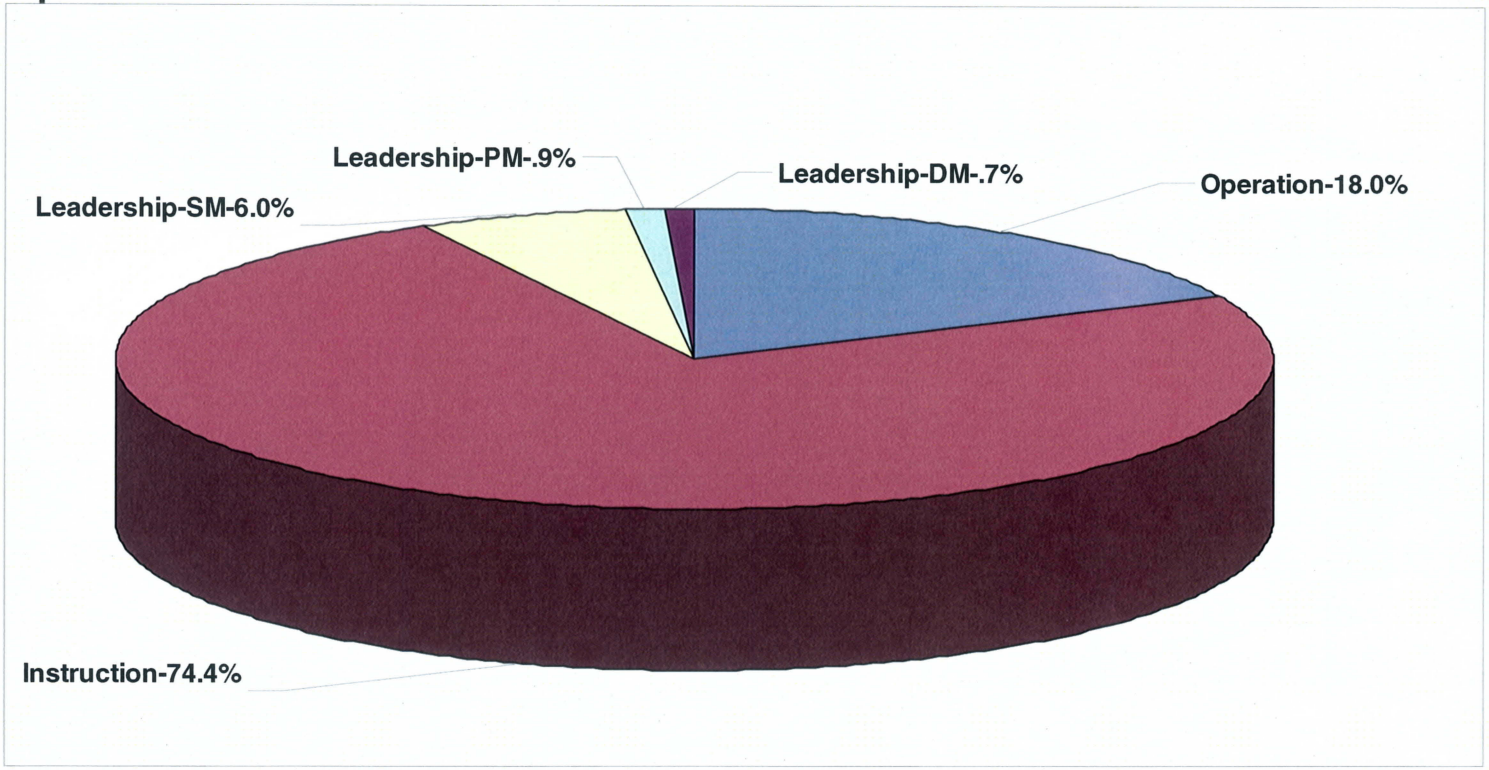
Source: In$ite SC Department Of Education Website, FY08

Per Pupil Expenditures for School Leadership 2007–2008

District	Per Pupil Expenditures
Lexington 1	$ 431
Lexington 2	581
Lexington 3	620
Lexington 4	475
Lex./Rich. 5	609
Richland 1	640
Richland 2	649

Source: In$ite SC Department of Education Website, Fy08

Current Operating Expenditures



Source:In$ite State Department of Education Website, FY2008

Reduction in EFA & EIA Funding for FY 2008-2011

	State **	Change	EIA	Change	EFA	Change
FY 08	16,716,250		10,128,805		36,258,644	
FY 09	16,736,242	19,992	9,007,971	-1,120,834	33,940,350	-2,318,294
FY 10	16,676,841	-59,401	9,357,692	349,721	27,245,805	-6,694,545
FY 11*	16,355,013	-321,828	5,886,565	-3,471,127	24,915,653	-2,330,152
Totals		-361,237		-4,242,240		-11,342,990

* Projected ** Includes Lottery Funds

Source: SC Department of Education Website

Federal, State and Local Grant Summary for FY 2009-10

Total Grants Awarded	**$**	**1,027,188**
Grants Pending		**1,500,000**
Grants Not Awarded		**1,233,310**
Total Grant Applications Submitted	**$**	**3,760,498**

Source: District's Instructional Services Department

Principal's Priorities for FY 10-11

#1 Priority	Class Size	Additional FTE	Additional Funds – Operations	Position Upgrade
Elementary	5	6*		1
Middle	4			
High		4*		
#2 Priority				
Elementary	1	7*	4	
Middle		3*	1	
High		3*		1

* Frequently Requested Positions: Literacy Coach, Technology Coach, Science/Math Coach, Band Director, Read Right Teacher

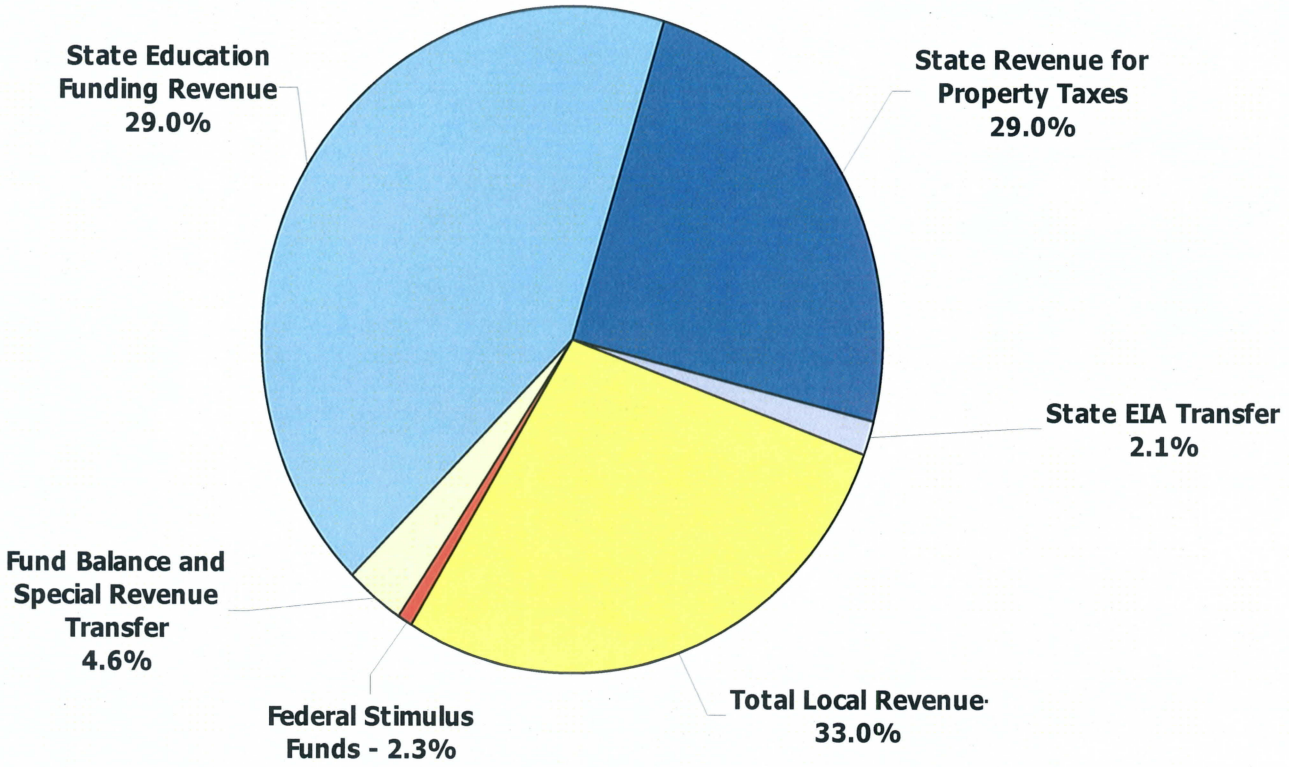
Requests not Funded for FY 10-11

	Additional FTE	Cost	Additional Funds –Operations	Position Upgrade	Cost
Elementary	37	2,035,000	320,255	11	155,971
Middle	7	385,000	31,591	2	7,906
High	8	440,000	33,805	7	38,502
Total Costs		2,860,000	385,651		202,379

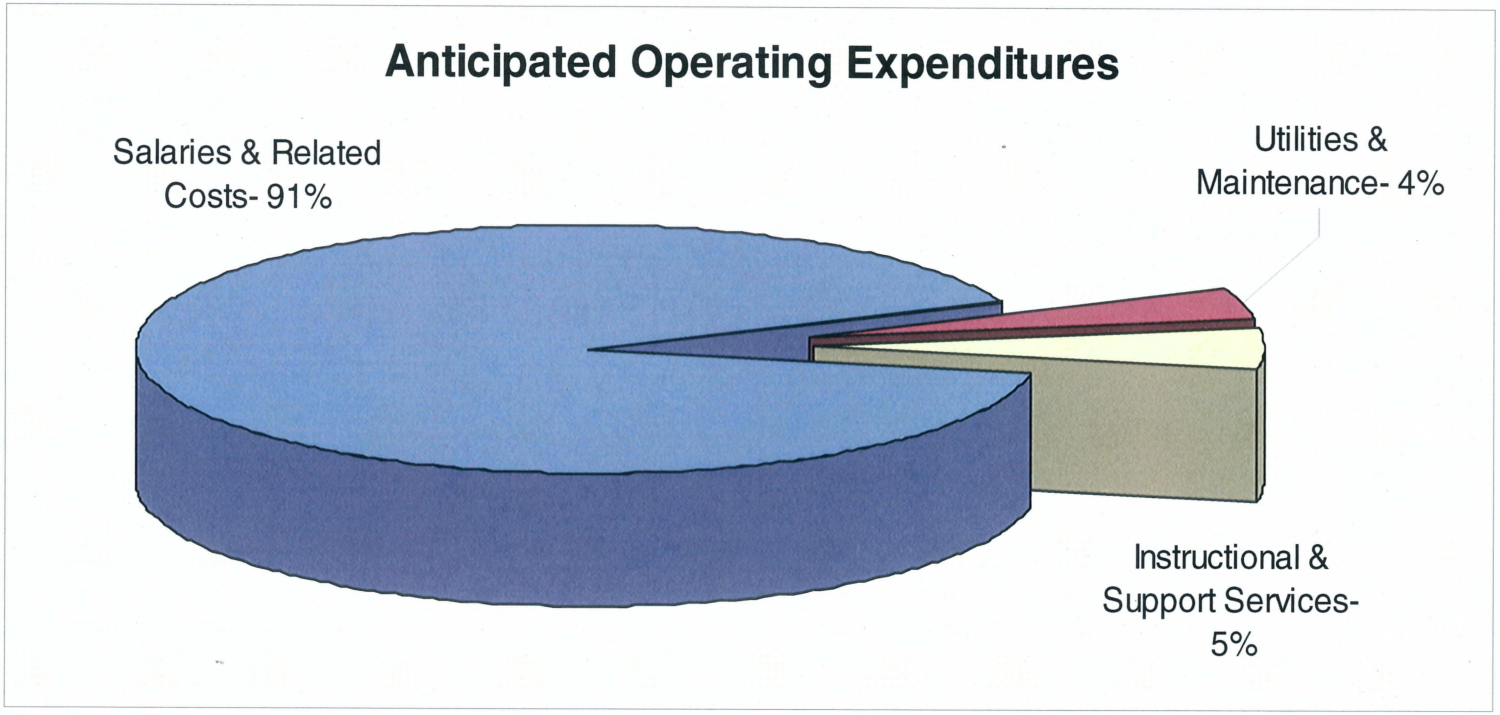
BUDGETED GENERAL FUND REVENUE

	2009-10 APPROVED REVENUE	2010-11 PROJECTED REVENUE
Local Tax Revenue	$47,492,125	$48,036,471
Other Local Revenue	$ 85,000	$ 39,200
TOTAL LOCAL REVENUE	**$47,577,125**	**$48,075,671**
State Education Finance Act Funding	$30,692,732	$24,915,653
State EIA & Indirect Cost Transfers	$3,088,060	$3,058,673
State Revenue For Property Taxes	$40,321,787	$40,415,508
Other State Revenue	$14,972,573	$15,077,740
TOTAL STATE REVENUE	**$89,075,152**	**$83,467,574**
Federal Stimulus Funds	**$4,519,113**	**$3,385,270**
Operational Fund Balance (Used to balance)	**$698,071**	**$6,519,168**
TOTAL FUNDS AVAILABLE	**$141,869,461**	**$141,447,683**

Anticipated General Fund Revenue



Anticipated Operating Expenditures



Summary of FY 10-11 Proposed Budget: Approximate Expenditures Increases

Step Increases	**$**	**1,284,123**
Increase in Employer Part of Fringe Benefits		**272,363**
New NBCT Supplement		**241,080**
Internet Connectivity		**10,800**
Health Insurance Increase (9.5% for 6 months)		**435,174**
Utilities Increase (5.0%)		**177,307**
APEX Learning System		**60,000**
Total Expenditure Increases		**$2,480,847**

Realignment to meet Policy Ratios

Grade Level	FTE Certified	Amount
Elementary Schools	5.00	$275,000
Middle Schools	3.83	210,650
High Schools	5.00	275,650
Total	13.83	$ 761,300

Options Available to Balance Budget

Millage Increase (5.95Mils)	1,308,268
Fund Balance (up to 3.5M)	$ 3,500,000
Furlough (1 Day Teachers/2 Days Administration)	409,822
Furlough (1 Day) Support Staff	106,965
No Step Increase	1,284,123
Fringe Cost Associated to Step	272,363
Selected Elementary SROs	54,444
Reduce Weekend Security	54,600
Cut Drivers Education Classes	61,483
Total	$7,052,068

Act 388 Calculation of Allowable Millage Increase

Consumer Price Increase (CPI)	(.04%)
Population Growth for Lex./Rich. 5	2.8%
Allowable Percentage Increase *	2.8%
FY 2008 Millage Rate	212.5
Allowable Percentage Increase *	x 2.8%
FY 2009 Allowable Millage Increase	5.95

FURLOUGH ANALYSIS

	Teachers	Support Staff	Administration		Total Savings
Salary	377,743	120,280	83,093		581,116
Retirement @ 19.39%	73,244	23,322	16,112		-112,678
Worker's Comp @ .67%	2,531	806	557		3,897
FICA@ 7.65%	28,897	9,201	6,357		44,455
				Net Savings	516,787

* Retirement is owed to SCRS on Furlough Days

The Next Three Years

- Risk of Using Fund Balance
- ARRA Stimulus Funds
- State Revenue
- Local Revenue
- Opening New Schools

Use of Fund Balance

- When used for recurring expenditures, a replacement of revenue must be found.
- Unless replaced with other revenue, the amount of fund balance used will double each year.
- To comply with policy and to maintain the district's bond rating, the district needs to maintain a fund balance equal to at least 8.5% of the operating budget which is approximately $12.1 million.

Federal Stimulus Funds

▪ Funds received	2009-10	$4,640,087
▪ Funds projected	2010-11	$3,385,270
▪ Funds projected	2011-12	0

State Revenue

- Since 2006-2007 state revenue collections have decreased approximately $1.6 billion.
- No growth in revenue is projected until 2012.
- Beyond 2012 revenue growth is expected to average not more than 2% per year.
- The decline in revenue since 2006-2007 has been in excess of 23%.
- District Five has been cut approximately $16,000,000 in state revenue since 2007-2008.

Information based on a presentation made to SCASA in March 2010 by Mike Shealy, Senate Finance Committee

Local Revenue

- Act 388 limits the Board's ability to increase millage.
- Growth in local assessments has been flat since 2008-2009.
- Future growth in assessments will be limited by Act 388.

Opening of New Schools

- $3,000,000 has been reserved in fund balance.
- Projected recurring costs for the new high school and CATE center is approximately $2.2 million.
- Projected recurring costs for the new elementary school is approximately $800,000.

Lexington/Richland

School District Five

2010 - 2011

Extracurricular

Supplement Schedule

LEXINGTON/RICHLAND SCHOOL DISTRICT FIVE

PROPOSED EXTRACURRICULAR SUPPLEMENT SCHEDULE

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12
ASSISTANT ATHLETIC DIRECTOR (190 Days)	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
BASEBALL/SOFTBALL													
Varsity Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Varsity Assistant Coach, Junior Varsity Head Coach, C-Team Head Coach (if applicable)	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
BASKETBALL													
Varsity Head Coach	3,500	3,875	4,250	4,625	5,000	5,375	5,750	6,125	6,500	6,875	7,250	7,625	8,000
Varsity Assistant Coach, Junior Varsity Head Coach	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
B-Team Head Coach (if applicable), C-Team Head Coach	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
CHEERLEADING													
Varsity Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Junior Varsity Head Coach, C-Team Head Coach	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12
CROSS COUNTRY													
Head Varsity Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Varsity Assistant Coach	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
FOOTBALL													
Varsity Head Football Coach – Paid from Administrator's Schedule													
Varsity Assistant Coach (205 Days)	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Junior Varsity Coach (205 Days)	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
B-Team Coach (200 Days), C-Team Coach (190 Days)	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
GOLF													
Varsity Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Junior Varsity Head Coach (if applicable)	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12
SOCCER													
Varsity Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Varsity Assistant Coach, Junior Varsity Head Coach	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
LACROSSE													
Varsity Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Varsity Assistant Coach, Junior Varsity Head Coach	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
STRENGTH COACH													
Head Coach (Per Season – Summer, Fall, Winter & Spring)	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
SWIM													
Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Junior Varsity Head Coach (if applicable)	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
TENNIS													
Varsity Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Junior Varsity Head Coach (if applicable)	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12
TRACK													
Varsity Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Varsity Assistant Coach, C-Team Head Coach	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
VOLLEYBALL													
Varsity Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Varsity Assistant Coach, Junior Varsity Head Coach, C-Team Head Coach (if applicable)	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600
WRESTLING													
Varsity Head Coach	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400
Varsity Assistant Coach, Junior Varsity Head Coach and/or C-Team Wrestling	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600

Each year over the 12th year of experience will be equal to the difference between Step 11 and Step 12 up to the 20th year.

Additional Recommendations:

1. The principal's recommendation on the appropriate supplement steps will follow the line of authority delineated in the Table of Organization.

2. Employees will not be permitted to coach more than two interscholastic teams during each academic year without prior written approval of the district superintendent.

3. The head football coach/athletic director is paid from the administrators' schedule.

4. Assistant athletic director approved for high school with a minimum enrollment of 1250.

5. Head trainer and football coaches receive teacher contract salary of 190 days plus 15 additional days in August. Head trainer receives supplement per semester as designated by step. Salary (excluding supplement) extended 15 days for first semester only.

6. Basketball (190 days)

7. Wrestling, Tennis, Track, Soccer, Volleyball, Baseball, Softball, Golf, Cross Country, Cheerleading, Swimming (190 days)

8. Assistant Athletic Director (205 days)

9. Varsity Football (205 days)

10. Varsity Track, Cross Country, Soccer, Baseball, Golf, Tennis, Wrestling (190 days)

11. Head Trainer (205 days), Football (205 days)

12. Wrestling, Soccer, Basketball, Baseball, Cheerleading (JV & B-Team) C-Team Football (190 days)

13. Football Coaches: 22

    Varsity: 8 paid coaches with 15 days
    JV: 6 paid coaches with 15 days
    B-Team: 4 paid coaches with 10 days
    C-Team: 4 paid coaches with 0 days

FEE SCHEDULE

ELEMENTARY SCHOOLS

PROPOSED FEES
2010-2011

General Instructional Supplies and Equipment	
Kindergarten	$25.00
Grades 1-5	$25.00
Strings (Elective)	$8.00
Other	
Kindergarten Snack Fee	$6.00/month
Elementary School Lunch (per day)	$2.25
Elementary School Breakfast (per day)	$1.25
Phone Emergency Notification System	$2.00
Additional Subject Specific Materials: In some courses, a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements or magazines.	

CHAPIN MIDDLE/DUTCH FORK MIDDLE/IRMO MIDDLE
PROPOSED FEES
2010-2011

Phone Emergency Notification System		$2.00
Middle School Lunch (per day)		$2.50
Middle School Breakfast (per day)		$1.25
Item		**Fee**
Sixth Grade		
General Consumable Instructional and Activity Fees and Supplies: General Instructional Supplies & Equipment - $8.50 Activity Fee (includes locker, school newspaper, literary magazine) - $5.00		$13.50
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below.		
College Prep Language Arts (instructional materials, novels)		$14.00
Honors Language Arts (instructional materials, novels)		$18.00
Mathematics (reproducible materials, manipulatives)		$5.50
Science (lab sheets, lab materials, supplies)		$5.00
Social Studies (periodicals, supplies)		$5.00
Exploratory - Fine Arts Electives (quarter and semester courses)		$8.00
Band – Instrument Rental Fee (yearly fee for those using school instruments to cover maintenance and repairs)		$50.00
Band (music)		$16.00
Chorus (music)		$14.00
Strings (music)		$14.00
Performing Arts (materials, supplies)		$14.00
Physical Education (equipment, supplies)		$4.00
Seventh Grade		
General Consumable Instructional and Activity Fees and Supplies: General Instructional Supplies & Equipment - $8.50 Activity Fee (includes locker, school newspaper, literary magazine) - $5.00		$13.50
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below.		
College Prep Language Arts (instructional materials, novels)		$14.00

Honors Language Arts (instructional materials, novels)		$18.00
Leadership Exploratory (paperback Covey book)		$15.00
Mathematics (reproducible materials, manipulatives)		$5.50
Science (lab sheets, lab materials, supplies)		$5.00
Social Studies (periodicals, supplies)		$5.00
Exploratory - Fine Arts Electives (quarter and semester courses)		$8.00
Band – Instrument Rental Fee (yearly fee for those using school instruments to cover maintenance and repairs)		$50.00
Band (music)		$16.00
Chorus (music)		$14.00
Strings (music)		$14.00
Performing Arts (materials, supplies)		$14.00
Physical Education (equipment, supplies)		$4.00
Eighth Grade		
General Consumable Instructional and Activity Fees and Supplies: General Instructional Supplies & Equipment - $8.50 Activity Fee (includes locker, school newspaper, literary magazine) - $5.00		$13.50
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below.		
College Prep Language Arts (instructional materials, novels)		$14.00
Honors Language Arts (instructional materials, novels)		$18.00
English I (instructional materials, novels)		$8.50
Leadership Exploratory (paperback Covey book)		$15.00
Mathematics (reproducible materials, manipulatives)		$5.50
Science (lab sheets, lab materials, supplies)		$5.00
Social Studies (periodicals, supplies)		$5.00
Exploratory - Fine Arts Electives (quarter and semester courses)		$8.00
Band – Instrument Rental Fee (yearly fee for those using school instruments to cover maintenance and repairs)		$50.00
Band (music)		$16.00
Chorus (music)		$14.00
Strings (music)		$14.00
Performing Arts (materials, supplies)		$14.00
Physical Education (equipment, supplies)		$4.00
Spanish 1, French 1, German 1 (instructional materials)		$18.00

CROSSROADS MIDDLE SCHOOL
PROPOSED FEES
2010-2011

Phone Emergency Notification System		$2.00
Middle School Lunch (per day)		$2.50
Middle School Breakfast (per day)		$1.25
Item		**Fee**
General Consumable Instructional and Activity Fees and Supplies		$13.50
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers or textbook supplements. These fees are listed below.		
English/Language Arts 6 College Prep		$14.00
Honors Language Arts (novels, vocabulary study)		$18.00
Mathematics (reproducible materials, manipulatives, summer workbook)		$5.50
Science (lab sheets, lab materials)		$5.00
Social Studies (activity manuals, periodicals, supplies)		$5.00
Exploratory - Art, Music, Foreign Language, Latin, Art Plus, Computer Experience, Computer Experience Plus (quarter courses - $2.00 per course)		$2.00 per quarter course
Band (workbook, music, instrument repair/replenish)		$16.00
Chorus (workbook and music)		$14.00
Strings (workbook and music)		$14.00
Physical Education		$4.00

HIGH SCHOOL

PROPOSED FEES
2010-2011

Phone Emergency Notification System	$2.00
High School Student Lunch (per day)	$2.50
High School Student Breakfast (per day)	$1.25
Item	**Fee**
Activity Fee (includes locker, school newspaper, literary magazine, student government programs)	$7.00
Electives*:	
Band/Jazz Ensemble/Orchestra	$8.00
Physical Education	$3.00
Science Courses	$4.00
Vocational Courses*	$4.00 (per credit)
Business Education, Consumer/Home Economics/ Marketing*	$2.00 (per ½ credit)
Trade and Industrial Education, Industrial Technology Education*	$5.00 (per credit)
Parking fee	$40.00** (per year)
Athletic participation fee	$50.00 (per year)
Club participation fee	$10.00 (per year)
Additional Subject Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, magazines, paperbound literary supplements, laboratory manuals, newspapers, diskettes, textbook supplements or vocational laboratory materials.	

*For supplies and equipment.

**Approved by the Board of Trustees on August 24, 1998; $25 of the fee will be placed into a fund designated for maintenance of the student parking lots.

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
SCHOOL FEES - CHS/DFHS/IHS
2010 - 2011

	Workbook/Material Fee	District Approved Fee	TOTAL
ENGLISH LANGUAGE ARTS			
ENGLISH 1 (IHS)	8.50	0.00	8.50
HUMANITIES ENGLISH 1, ADVANCED (CHS, DFHS)	8.50	0.00	8.50
HUMANITIES 1/ GLOBAL STUDIES 1, ADVANCED (CHS, DFHS, IHS)	8.50	0.00	8.50
HUMANITIES 1/GLOBAL STUDIES 1, HONORS (CHS, DFHS, 1HS)	8.50	0.00	8.50
HUMANITIES 2/ GLOBAL STUDIES 2 (IHS)	8.50	0.00	8.50
HUMANITIES 2/ GLOBAL STUDIES 2, ADVANCED (CHS, DFHS, IHS)	8.50	0.00	8.50
HUMANITIES 2/GLOBAL STUDIES 2, HONORS (CHS, IHS)	8.50	0.00	8.50
HUMANITIES 2/ WORLD HISTORY, ADVANCED PLACEMENT (DFHS)	8.50	0.00	8.50
HUMANITIES 3/ US HISTORY AND CONSTITUTION (CHS, DFHS, IHS)	8.50	0.00	8.50
HUMANITIES 3/ US HISTORY AND CONSTITUTION, ADVANCED (CHS, DFHS, IHS)	8.50	0.00	8.50
HUMANITIES 3/ADVANCED PLACEMENT LANGUAGE AND COMPOSITION (CHS)	8.50	0.00	8.50
HUMANITIES 3/ADVANCED PLACEMENT LANGUAGE AND COMPOSITION/US HISTORY AND CONSTITUTION (DFHS, IHS)	8.50	0.00	8.50
ENGLISH 4 (CHS, DFHS, IHS)	8.50	0.00	8.50
ENGLISH 4, ADVANCED (CHS, DFHS, IHS)	8.50	0.00	8.50
ENGLISH 4, ADVANCED PLACEMENT LITERATURE AND COMPOSITION (CHS, DFHS, IHS)	8.50	0.00	8.50
JOURNALISM 1 (CHS, DFHS, 1HS)	5.00	0.00	5.00
JOURNALISM 2, NEWSPAPER (CHS, DFHS, IHS)	6.00	0.00	6.00
JOURNALISM 3, NEWSPAPER, Advanced Publication Production (CHS, DFHS, IHS)	6.00	0.00	6.00
JOURNALISM 4, NEWSPAPER, Publication Management & Production (CHS, DFHS, IHS)	6.00	0.00	6.00
JOURNALISM 2, YEARBOOK (CHS, DFHS, IHS)	5.00	0.00	5.00
JOURNALISM 3, YEARBOOK, Advanced Publication Production (CHS, DFHS, IHS)	5.00	0.00	5.00
JOURNALISM 4, YEARBOOK, Publication Management & Production (CHS, DFHS, IHS)	5.00	0.00	5.00
JOURNALISM 2, LITERARY MAGAZINE, Production (CHS, DFHS, IHS)	5.00	0.00	5.00
JOURNALISM 3, LITERARY MAGAZINE, Advanced Publication Production (CHS, DFHS, IHS)	5.00	0.00	5.00
JOURNALISM 4, LITERARY MAGAZINE, Publication Management & Production (CHS, DFHS, IHS)	5.00	0.00	5.00
INTRODUCTION TO MASS MEDIA (DFHS)	20.00	0.00	20.00
AFRICAN AMERICAN LITERATURE (CHS, DFHS, IHS)	5.00	0.00	5.00
BEST SELLERS/ CONTEMPORARY NOVELS (CHS, DFHS, IHS)	6.00	0.00	6.00

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
SCHOOL FEES - CHS/DFHS/IHS
2010 - 2011

	Workbook/Material Fee	District Approved Fee	TOTAL
BEYOND THE BEST SELLERS (CHS, DFHS, IHS)	6.00	0.00	6.00
CLASSICAL MYTHOLOGY (CHS, IHS)	7.50	0.00	7.50
CREATIVE WRITING 1/ WRITER'S WORKSHOP (CHS, DFHS, IHS)	6.00	0.00	6.00
CREATIVE WRITING 2/ WRITER'S WORKSHOP (DFHS, IHS)	6.00	0.00	6.00
ENGLISH AS A SECOND LANGUAGE (CHS, DFHS, IHS)	5.00/Sem.	0.00	5.00
HISTORY OF FILM (CHS, DFHS, IHS)	5.00	0.00	5.00
JAZZ AGE (CHS, IHS) English 102. University of South Carolina	5.00	0.00	5.00
POETRY (CHS)	5.00	0.00	5.00
PUBLIC SPEAKING (CHS, DFHS, IHS)	5.00	0.00	5.00
SCIENCE FICTION/FANTASY LITERATURE (DFHS, IHS)	5.00	0.00	5.00
SHAKESPEARE ALIVE! (CHS)	5.00	0.00	5.00
SPEECH AND DEBATE 1 (CHS, DFHS, IHS)	25.00	0.00	25.00
SPEECH AND DEBATE 2 (IHS)	25.00	0.00	25.00
TEST PREPARATION/ MATH AND CRITICAL READING AND WRITING (DFHS, IHS)	24.00	0.00	24.00
TEST PREPARATION/ SAT/ACT/VERBAL (CHS, DFHS, IHS)	24.00	0.00	24.00
WOMEN WRITERS (DFHS)	5.00	0.00	5.00
MATHEMATICS			
ALGEBRA 1 PART 1/ALGEBRA 1 (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA 1, ADVANCED (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA 1 PART 2 (CHS, DFHS, IHS)	5.00	0.00	5.00
GEOMETRY (DFHS, IHS)	5.00	0.00	5.00
ALGEBRA WITH GEOMETRY LAB (CHS, DFHS, IHS)	6.00	0.00	6.00
GEOMETRY, ADVANCED (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA WITH GEOMETRY LAB, ADVANCED (CHS, DFHS)	5.00	0.00	5.00
GEOMETRY, HONORS (CHS, DFHS, IHS)	5.00	0.00	5.00
PROBABILITY AND STATISTICS (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA 2 (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA 2, Advanced (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA 2, Honors (CHS, DFHS, IHS)	5.00	0.00	5.00
SAT/ACT-MATH (CHS, DFHS, IHS)	10.00	0.00	10.00

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
SCHOOL FEES - CHS/DFHS/IHS
2010 - 2011

	Workbook/Material Fee	District Approved Fee	TOTAL
STATISTICS, ADVANCED PLACEMENT (CHS, DFHS, IHS)	16.00	0.00	16.00
DISCRETE MATHEMATICS, ADVANCED (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA 3, ADVANCED (CHS, DFHS, IHS)	5.00	0.00	5.00
PRE-CALCULUS, ADVANCED (CHS, DFHS, IHS)	5.00	0.00	5.00
PRINCIPLES OF PRE-CALCULUS LAB, ADVANCED (DFHS, IHS)	6.00	0.00	6.00
GRAPHING CALCULATOR TECHNOLOGY INTEGRATION LAB - ADVANCED (CHS)	6.00	0.00	6.00
PRE-CALCULUS, HONORS (CHS, DFHS, IHS) and Pre-IB (IHS)	6.00	0.00	6.00
PRINCIPLES OF PRE-CALCULUS LAB, HONORS (DFHS, IHS)	6.00	0.00	6.00
INTRODUCTION TO CALCULUS, ADVANCED (CHS, DFHS, IHS)	5.00	0.00	5.00
CALCULUS AB ADVANCED PLACEMENT/CALCULUS AB LAB (CHS, DFHS, IHS), STANDARD LEVEL MATH (IHS)	18.00	0.00	18.00
CALCULUS BC, ADVANCED PLACEMENT (DFHS, IHS), HIGHER LEVEL 2 (IHS)	18.00	0.00	18.00
SCIENCE			
PHYSICAL SCIENCE (DFHS, IHS)	7.00	5.00	12.00
PHYSICAL SCIENCE, ADVANCED (CHS, DFHS, IHS)	7.00	5.00	12.00
PHYSICAL SCIENCE, HONORS (CHS, DFHS, IHS)	7.00	5.00	12.00
BIOLOGY 1 (DFHS, IHS)	5.00	4.00	9.00
BIOLOGY 1, ADVANCED (CHS, DFHS, IHS)	5.00	4.00	9.00
BIOLOGY 1, HONORS (CHS, DFHS, IHS)	5.00	4.00	9.00
CHEMISTRY 1 (CHS, DFHS, IHS)	5.00	4.00	9.00
CHEMISTRY 1, ADVANCED (CHS, DFHS, IHS)	5.00	4.00	9.00
CHEMISTRY 1, HONORS (CHS, DFHS, IHS)	5.00	4.00	9.00
PHYSICS 1 (CHS, DFHS, IHS)	6.00	4.00	10.00
PHYSICS 1, ADVANCED (CHS, DFHS, IHS)	6.00	4.00	10.00
PHYSICS 1, HONORS (CHS, DFHS, IHS)	6.00	4.00	10.00
ASTRONOMY, ADVANCED (IHS)	10.00	0.00	10.00
BIOLOGY, ADVANCED PLACEMENT (CHS, DFHS, IHS)	7.00	8.00	15.00
CHEMISTRY, ADVANCED PLACEMENT (CHS, DFHS, IHS)	10.00	8.00	18.00
CHEMISTRY 2: FORENSIC SCIENCE (CHS)	7.00	0.00	7.00

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
SCHOOL FEES - CHS/DFHS/IHS
2010 - 2011

	Workbook/Material Fee	District Approved Fee	TOTAL
EARTH SCIENCE, ADVANCED (DFHS, IHS)	5.00	0.00	5.00
ENVIRONMENTAL SCIENCE, ADVANCED (CHS)	5.00	4.00	9.00
ENVIRONMENTAL SCIENCE, ADVANCED (DFHS, IHS)	5.00	4.00	9.00
ENVIRONMENTAL SCIENCE, ADVANCED PLACEMENT (CHS, DFHS)	5.00	4.00	9.00
HUMAN ANATOMY AND PHYSIOLOGY, ADVANCED (CHS, DFHS, IHS)	10.00	0.00	10.00
HUMAN ANATOMY AND PHYSIOLOGY, HONORS (DFHS)	10.00	0.00	10.00
INTRODUCTION TO MARINE SCIENCE (CHS)	3.00	0.00	3.00
PHYSICS, ADVANCED PLACEMENT-B (CHS, DFHS, IHS)	6.00	4.00	10.00
PHYSICS, ADVANCED PLACEMENT-C (DFHS)	10.00	4.00	14.00
RESEARCH 1, HONORS (CHS, DFHS)	15.00	0.00	15.00
RESEARCH 2, HONORS (CHS, DFHS)	15.00	0.00	15.00
SCIENCE RESEARCH AND LABORATORY TECHNICIAN (CHS, DFHS, IHS)	0.00	0.00	0.00
SCIENTIFIC RESEARCH METHODS (DFHS) **NEW**	0.00	0.00	0.00
INTRODUCTION TO WILDLIFE AND NATURAL RESOURCES MANAGEMENT (CHS)	3.00	0.00	3.00
SOCIAL STUDIES			
HUMANITIES 1/ GLOBAL STUDIES 1 (DFHS, IHS)	8.50	0.00	8.50
HUMANITIES 1/ GLOBAL STUDIES 1, ADVANCED (CHS, DFHS, IHS)	8.50	0.00	8.50
HUMANITIES 1/ GLOBAL STUDIES 1, HONORS (CHS, DFHS, IHS)	8.50	0.00	8.50
HUMANITIES 2 /GLOBAL STUDIES 2, ADVANCED (CHS, DFHS, IHS)	8.50	0.00	8.50
HUMANITIES 2/ GLOBAL STUDIES 2, HONORS (CHS, IHS)	8.50	0.00	8.50
HUMANITIES 2/ WORLD HISTORY, ADVANCED PLACEMENT (DFHS)	8.50	0.00	8.50
HUMANITIES 3 /UNITED STATES HISTORY AND CONSTITUTION (CHS, DFHS, IHS)	8.50	0.00	8.50
HUMANITIES 3 /UNITED STATES HISTORY AND CONSTITUTION, ADVANCED (CHS, DFHS, IHS)	8.50	0.00	8.50
UNITED STATES HISTORY AND CONSTITUTION, ADVANCED PLACEMENT (CHS, DFHS, IHS)	8.50	0.00	8.50
SEMINAR IN AP UNITED STATES HISTORY, HONORS (CHS, DFHS, IHS)	0.00	0.00	0.00
UNITED STATES GOVERNMENT (DFHS, CHS, IHS)	4.00	0.00	4.00
UNITED STATES GOVERNMENT, ADVANCED (CHS, DFHS, IHS)	4.00	0.00	4.00
UNITED STATES GOVERNMENT,ADVANCED PLACEMENT (DFHS, IHS)	6.00	0.00	6.00

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UNITED STATES GOVERNMENT, ADVANCED PLACEMENT (CHS, IHS) ECONOMICS HONORS	6.00	0.00	6.00
ECONOMICS (CHS, DFHS, IHS)	4.00	0.00	4.00
ECONOMICS, ADVANCED (CHS, DFHS, IHS)	4.00	0.00	4.00
ECONOMIC, HONORS (CHS)	6.00	0.00	6.00
MACROECONOMICS, ADVANCED PLACEMENT (DFHS)	6.00	0.00	6.00
AFRICAN AMERICAN HISTORY (DFHS)	6.00	0.00	6.00
CIVICS (IHS) **New**	0.00	0.00	0.00
CONTEMPORARY CRISES AND CURRENT EVENTS (CHS, DFHS, IHS)	10.00	0.00	10.00
CRIMINAL JUSTICE 1 (CHS, DFHS)	4.00	0.00	4.00
CRIMINAL JUSTICE 2 (DFHS)	6.00	0.00	6.00
CURRENT ISSUES (CHS, DFHS, IHS)	10.00	0.00	10.00
ENVIRONMENTAL HISTORY Honors (DFHS)	4.00	0.00	4.00
EUROPEAN HISTORY, ADVANCED PLACEMENT (CHS, DFHS, IHS)	6.00	0.00	6.00
HISTORY OF SCIENCE, Honors (DFHS)	4.00	0.00	4.00
HISTORY THROUGH BIOGRAPHY (DFHS)	4.00	0.00	4.00
HISTORY OF VIETNAM CONFLICT (CHS, DFHS)	4.00	0.00	4.00
HUMAN GEOGRAPHY, ADVANCED PLACEMENT Grade: 9th (DFHS) **NEW**	10.00	0.00	10.00
HUMAN GEOGRAPHY, ADVANCED PLACEMENT Grade: 10, 11, 12 (DFHS) **NEW**	10.00	0.00	10.00
INTRODUCTION TO POLITICAL PSYCHOLOGY (CHS)	4.00	0.00	4.00
LAW RELATED EDUCATION/ STREET LAW (CHS, DFHS, IHS)	4.00	0.00	4.00
PROJECT CITIZEN: MAKING A DIFFERENCE (CHS)	0.00	0.00	0.00
PSYCHOLOGY (CHS, DFHS, IHS)	4.00	0.00	4.00
PSYCHOLOGY 101 (CHS, DFHS, IHS)	0.00	0.00	0.00
PSYCHOLOGY, ADVANCED PLACEMENT (DFHS)	6.00	0.00	6.00
SOCIOLOGY (CHS, DFHS)	6.00	0.00	6.00
SPORTS HISTORY (IHS)	4.00	0.00	4.00
TWENTIETH CENTURY HISTORY (DFHS)	4.00	0.00	4.00
UNITED STATES FOREIGN POLICY IN THE 20TH CENTURY (CHS)	10.00	0.00	10.00
UNITED STATES HISTORY PREP (IHS)	0.00	0.00	0.00
WORLD RELIGIONS AND THEIR INFLUENCE ON WORLD HISTORY (CHS)	10.00	0.00	10.00

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WORLD WAR II THROUGH LITERATURE AND FILM (CHS)	10.00	0.00	10.00
FOREIGN LANGUAGE			
FRENCH 1 (CHS, DFHS, IHS)	10.00	0.00	10.00
FRENCH 2 (CHS, DFHS, IHS)	10.00	0.00	10.00
FRENCH 3 (CHS, DFHS, IHS)	10.00	0.00	10.00
FRENCH 4 HONORS (CHS, DFHS, IHS)	10.00	0.00	10.00
FRENCH 5 HONORS (CHS, DFHS, IHS)	10.00	0.00	10.00
GERMAN 1 (DFHS, IHS)	7.00	0.00	7.00
GERMAN 2 (DFHS, IHS)	7.00	0.00	7.00
GERMAN 3 (DFHS, IHS)	7.00	0.00	7.00
GERMAN 4 HONORS (IHS)	7.00	0.00	7.00
GERMAN 5 HONORS (IHS)	7.00	0.00	7.00
SPANISH 1 (CHS, DFHS, IHS)	10.00	0.00	10.00
SPANISH 2 (CHS, DFHS, IHS)	10.00	0.00	10.00
SPANISH 3 (CHS, DFHS, IHS)	10.00	0.00	10.00
SPANISH 4 HONORS (CHS, DFHS, IHS)	10.00	0.00	10.00
SPANISH 4 AP (DFHS, IHS)	10.00	0.00	10.00
SPANISH 5 HONORS (DFHS, IHS)	10.00	0.00	10.00
SPANISH 5 ADVANCED PLACEMENT LANGUAGE (CHS) **NEW**	10.00	0.00.	10.00
LATIN I (DFHS, IHS)	7.00	0.00	7.00
LATIN 2 (DFHS, IHS)	7.00	0.00	7.00
LATIN 3 (DFHS, IHS)	7.00	0.00	7.00
LATIN 4 HONORS (DHS, IHS)	7.00	0.00	7.00
MYTHOLOGY (IHS)	7.50	0.00	7.50
PHYSICAL EDUCATION, HEALTH, AND DRIVER EDUCATION			
PHYSICAL EDUCATION 1 (CHS, DFHS, IHS)	6.00	0.00	6.00
PHYSICAL EDUCATION 2, Semester 1(CHS, DFHS, IHS)	3.00	0.00	3.00
PHYSICAL EDUCATION 2, Semester 2(CHS, DFHS, IHS)	3.00	0.00	3.00
PHYSICAL EDUCATION 3, Semester 1 (CHS, DFHS, IHS)	3.00	0.00	3.00

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PHYSICAL EDUCATION 3, Semester 2(CHS, DFHS, IHS)	3.00	0.00	3.00
PHYSICAL EDUCATION 4 (CHS, IHS)	6.00	0.00	6.00
PERSONAL FITNESS, Semester 1 (DFHS)	3.00	0.00	3.00
PERSONAL FITNESS, Semester 2 (DFHS)	3.00	0.00	3.00
HEALTH EDUCATION			
HEALTH: FIT FOR LIFE (DFHS)	5.00	0.00	5.00
DRIVER EDUCATION			
DRIVER EDUCATION (CHS, DFHS, IHS)	200.00	0.00	200.00
ROTC			
NAVAL JUNIOR RESERVE OFFICER TRAINING CORPS (CHS)			
NAVY JUNIOR RESERVE OFFICER TRAINING CORPS (NJROTC) 1, 2, 3, 4	15.00	0.00	15.00
NAVY DRILL TEAM 2, 3, 4 (CHS)	15.00	0.00	15.00
NAVY DRUM AND BUGLE CORPS 1 - 4 (CHS)	15.00	0.00	15.00
AIR FORCE JUNIOR RESERVE OFFICER TRAINING CORPS			
AEROSPACE SCIENCE 1 (DFHS, IHS)	15.00	0.00	15.00
AEROSPACE SCIENCE 2 (DFHS, IHS)	15.00	0.00	15.00
AEROSPACE SCIENCE 3 (DFHS, IHS)	15.00	0.00	15.00
AEROSPACE SCIENCE 4 (DFHS, IHS)	15.00	0.00	15.00
AEROSPACE SCIENCE-DRILL TEAM (DFHS, IHS)	15.00	0.00	15.00
VISUAL ARTS			
Non-Studio Visual Arts Courses			
ADAPTIVE ART SERVICE LEARNING (IHS)			
ART HISTORY (CHS, DFHS, IHS)	5.00	0.00	5.00
Design Foundations			
Design Foundations (CHS, DFHS, IHS)	6.00	0.00	6.00
Two-Dimensional Course Offerings			
PHOTO 1 - 35MM & DIGITAL (IHS)	9.00	0.00	9.00
PHOTOGRAPHY 1 (CHS, DFHS, IHS)	9.00	0.00	9.00
PHOTOGRAPHY 2 (CHS, DFHS, IHS)	11.00	0.00	11.00

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PHOTOGRAPHY 3 (CHS)	11.00	0.00	11.00
PHOTOSHOP (DFHS, IHS, CHS)	10.00	0.00	10.00
ILLUSTRATOR (DFHS, IHS)	10.00	0.00	10.00
THE ART OF INTERIOR DESIGN 1 (CHS)	10.00	0.00	10.00
THE ART OF INTERIOR DESIGN 2 (CHS)	10.00	0.00	10.00
COMMERCIAL DESIGN (DFHS)	10.00	0.00	10.00
TWO-DIMENSIONAL DESIGN 1 (CHS, DFHS, IHS)	15.00	0.00	15.00
TWO-DIMENSIONAL DESIGN 2 (CHS, DFHS, IHS)	15.00	0.00	15.00
TWO-DIMENSIONAL DESIGN 3 (CHS, DFHS, IHS)	15.00	0.00	15.00
Three-Dimensional Course Offerings			
CONTEMPORARY DESIGN 1 (CHS, IHS)	15.00	0.00	15.00
CONTEMPORARY DESIGN 2 (CHS) **NEW**			
CERAMICS (IHS)	15.00	0.00	15.00
THREE-DIMENSIONAL DESIGN 1 (CHS, DFHS, IHS)	12.00	0.00	12.00
THREE-DIMENSIONAL DESIGN 2 (CHS, DFHS, IHS)	15.00	0.00	15.00
THREE-DIMENSIONAL DESIGN 3 (CHS, DFHS, IHS)	18.00	0.00	18.00
LANDSCAPE ARCHITECTURE / GARDEN DESIGN (IHS)	12.00	0.00	12.00
STAINED GLASS 1 (CHS, IHS)	15.00	0.00	15.00
STAINED GLASS 2 (IHS)	15.00	0.00	15.00
Studio Concentrations			
STUDIO CONCENTRATIONS (CHS, DFHS, IHS)	15.00/Sem.	0.00	15.00
Advanced Placement			
ADVANCED PLACEMENT ART (CHS, DFHS, IHS)	30.00	0.00	30.00
PERFORMING ARTS			
DANCE			
DANCE 1 (CHS, DFHS)	5.00/Sem.	0.00	5.00
DANCE 2 (CHS, DFHS)	5.00/ Sem	0.00	5.00
DANCE 3 (CHS, DFHS)	5.00	0.00	5.00
DANCE 4 (CHS, DFHS)	8.00	0.00	8.00
DAZZLERS 1 (DFHS)	10.00	0.00	10.00

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DAZZLERS 2 (DFHS)	10.00	0.00	10.00
DAZZLERS 3 (DFHS)	10.00	0.00	10.00
DAZZLERS 4 (DFHS)	5.00	0.00	5.00
FLIGHT/WINTERGUARD (CHS) **NEW**	/Sem.		
Drama			
DRAMA 1 (CHS, DFHS, IHS)	12.00	0.00	12.00
DRAMA 2 Semester 1 (CHS, DFHS, IHS)	12.00/ Sem.	0.00	12.00
DRAMA 3 (CHS, DFHS, IHS)	12.00	0.00	12.00
DRAMA 4 Honors (CHS, DFHS, IHS)	12.00	0.00	12.00
DRAMA 5 Honors Production (CHS, DFHS, IHS)	12.00	0.00	12.00
THEATRE INTERN (CHS, DFHS, IHS)	12.00/Sem	0.00	12.00
Chorus			
CHORUS 1, 1st Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
CHORUS 1, 2nd Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
CHORUS 2, 1st Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
CHORUS 2, 2nd Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
SINGERS 1, 1st Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
SINGERS 1, 2nd Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
SINGERS 2, 1st Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
SINGERS 2, 2nd Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
SINGERS 3 (CHS, DFHS, IHS)	10.00	0.00	10.00
CONCERT CHOIR 1 (CHS, DFHS, IHS)	10.00	0.00	10.00
CONCERT CHOIR 2 (CHS, DFHS, IHS)	10.00	0.00	10.00
CONCERT CHOIR 3 (CHS, DFHS, IHS)	10.00	0.00	10.00
HONORS CHAMBER CHOIR 1 (CHS, DFHS, IHS)	10.00	0.00	10.00
HONORS CHAMBER CHOIR 2 (CHS, DFHS, IHS)	10.00	0.00	10.00
SHOWCHOIR 1 (CHS, DFHS)	10.00	0.00	10.00
SHOWCHOIR 2 (CHS, DFHS)	10.00	0.00	10.00
POP ENSEMBLE (IHS)	10.00	0.00	10.00

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Band			
CONCERT BAND 1 (CHS, DFHS, IHS) SYMPHONIC BAND 1 (CHS, DFHS, IHS) SYMPHONIC WINDS 1 (DFHS, IHS)	8.00	0.00	8.00
CONCERT BAND 2 (CHS, DFHS, IHS) SYMPHONIC BAND 2 (CHS, DFHS, IHS) SYMPHONIC WINDS 2 (DFHS, IHS)	8.00	0.00	8.00
CONCERT BAND 3 (CHS, DFHS, IHS) SYMPHONIC BAND 3 (CHS, DFHS, IHS) SYMPHONIC WINDS 3 (DFHS, IHS)	8.00	0.00	8.00
CONCERT BAND 4 (CHS, DFHS, IHS) SYMPHONIC BAND 4 (CHS, IHS) SYMPHONIC WINDS 4 (DFHS, IHS)	8.00	0.00	8.00
HONORS BAND 4 AND 5 (CHS, DFHS IHS)	8.00	0.00	8.00
JAZZ ENSEMBLE 1, 2, 3, 4 (CHS, DFHS, IHS)	8.00	0.00	8.00
CHAMBER WINDS 1, 2, 3, 4 (IHS)	8.00	0.00	8.00
PERCUSSIVE ARTS 1, 2, 3, 4 (CHS, DFHS, IHS)	8.00	0.00	8.00
HI-STEPPER CLASS (DANCE-COLORGUARD) 1, 2, 3, 4 (IHS)	8.00	0.00	8.00
EURHYTHMICA 1, 2, 3, 4 (IHS)			
MUSIC THEORY 1 (CHS, DFHS, IHS)	8.00	0.00	8.00
ADVANCED PLACEMENT MUSIC THEORY (CHS, DFHS, IHS)	8.00	0.00	8.00
ORCHESTRA			
FRESHMAN ORCHESTRA 1 (DFHS, IHS, CHS)	10.00	0.00	10.00
ADVANCED ORCHESTRA 2, 3, 4 (DFHS, IHS, CHS)	10.00	0.00	10.00
ORCHESTRA MASTER CLASS 1, 2, 3, 4 (CHS, DFHS, IHS)	10.00	0.00	10.00
HONORS ORCHESTRA MASTER CLASS 3, 4 (CHS, DFHS, IHS)	10.00	0.00	10.00
CAREER AND TECHNICAL EDUCATION (CATE)			
Business Management & Administration			
ACCOUNTING 1 (CHS, DFHS, IHS)	20.00	4.00	24.00
ACCOUNTING 2 (CHS, DFHS, IHS)	20.00	4.00	24.00
ANIMATED COMPUTER PRODUCTION (IHS)	10.00	0.00	10.00

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BUSINESS LAW (CHS, DFHS, IHS) **Change in fees - (decrease) materials from 20.00 to 10.00**	10.00	4.00	14.00
DESKTOP PUBLISHING (CHS, DFHS, IHS)	14.00	8.00	22.00
DIGITAL MULTIMEDIA (CHS, DFHS, IHS)	12.00	8.00	20.00
DIGITAL IMAGING 1 (CHS, DFHS, IHS)	14.00	8.00	22.00
DIGITAL INPUT TECHNOLOGIES (CHS, DFHS, IHS)	10.00	4.00	14.00
E-COMMERCE (IHS)	5.00	0.00	5.00
ENTREPRENEURSHIP (CHS, DFHS, IHS)	8.00	2.00	10.00
FASHION MERCHANDISING (CHS, IHS)	2.00	4.00	6.00
HOSPITALITY AND TOURISM (CHS, DFHS, IHS)	10.00	4.00	14.00
INTEGRATED BUSINESS APPLICATIONS I (DFHS)	12.00	8.00	20.00
KEYBOARDING (CHS, IHS)	10.00	4.00	14.00
MARKETING (CHS, DFHS, IHS)	6.00	4.00	10.00
MARKETING MANAGEMENT (CHS, DFHS, IHS)	6.00	4.00	10.00
PERSONAL FINANCE (CHS, DFHS, IHS)	20.00	4.00	24.00
SPORTS AND ENTERTAINMENT MARKETING (IHS)	5.00	0.00	5.00
WEB PAGE DESIGN AND DEVELOPMENT 1 (CHS, DFHS, IHS)	12.00	8.00	20.00
INFORMATION TECHNOLOGY			
ARTS, Audio-Video Technology, and Communications 1 (IHS)	20.00	0.00	20.00
ARTS, Audio-Video Technology, and Communications 1 (Broadcast Journalism) (DFHS)	20.00	0.00	20.00
ARTS, Audio-Video Technology, and Communications 2 (DFHS,IHS)	20.00	0.00	20.00
ARTS, Audio-Video Technology, and Communications 3 (DFHS, IHS)	20.00	0.00	20.00
COMPUTER PROGRAMMING 1 (CHS, DFHS, IHS)	10.00	4.00	14.00
COMPUTER PROGRAMMING 2 (DFHS, IHS)	10.00	4.00	14.00
COMPUTER SCIENCE A , ADVANCED PLACEMENT (DFHS, IHS)	16.00	0.00	16.00
ORACLE I- Database Design and Programming (CHS, DFHS, IHS)	15.00	0.00	15.00
ORACLE Database Application Development(CHS, DFHS, IHS)	15.00	0.00	15.00
ENGINEERING , MANUFACTURING, AND INDUSTRIAL TECHNOLOGY			
AUTO COLLISION TECHNOLOGY & DESIGN 1 (Taught at IHS: Travel from CHS and DFHS)	15.00	10.00	25.00

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AUTO COLLISION TECHNOLOGY & DESIGN 2 (Taught at IHS: Travel from CHS and DFHS)	15.00	10.00	25.00
AUTO COLLISION TECHNOLOGY & DESIGN 3 WORK-BASED EXPERIENCE (CO-OP) (Taught at IHS)	15.00	0.00	15.00
AUTOMOTIVE TECHNOLOGY I (Taught at IHS: Travel from CHS and DFHS)	15.00	10.00	25.00
AUTOMOTIVE TECHNOLOGY 2 (Taught at IHS: Travel from CHS and DFHS)	15.00	10.00	25.00
AUTOMOTIVE TECHNOLOGY 3 WORK-BASED EXPERIENCE (CO-OP) (Taught at IHS: Travel from CHS and DFHS) **Change in fees - 0 (no charge)**	0.00	0.00	0.00
CARPENTRY 1 (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00
CARPENTRY 2 (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00
CARPENTRY 3 WORK-BASED EXPERIENCE (CO-OP) (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00
INTRODUCTION TO ENGINEERING DESIGN (CHS, DFHS, IHS)	10.00	4.00	14.00
PRINCIPLES OF ENGINEERING (CHS, DFHS, IHS)	10.00	4.00	14.00
BIOTECHNICAL ENGINEERING (Taught at DFHS: Travel from CHS and IHS)	21.00	4.00	25.00
CIVIL AND ARCHITECTURAL ENGINEERING (CHS, DFHS)	10.00	4.00	14.00
COMPUTER INTEGRATED MANUFACTURING (IHS)	10.00	4.00	14.00
DIGITAL ELECTRONICS (CHS, DFHS, IHS)	10.00	4.00	14.00
DIGITAL ELECTRONICS, HONORS (DFHS)	10.00	4.00	14.00
ENGINEERING DESIGN AND DEVELOPMENT (DFHS, IHS)	10.00	4.00	14.00
ENGINEERING DESIGN AND DEVELOPMENT, HONORS (DFHS)	10.00	4.00	14.00
ELECTRICITY 1 (Taught at IHS: Travel from CHS and DFHS)	20.00	0.00	20.00
ELECTRICITY 2 (Taught at IHS: Travel from CHS and DFHS)	20.00	0.00	20.00
ELECTRICITY 3 Worked-Based Experience (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00
FAMILY AND CONSUMER SCIENCE			
CHILD DEVELOPMENT (DFHS, IHS)	5.00	5.00	10.00
EARLY CHILDHOOD EDUCATION 1 (Taught at DFHS: Travel from CHS and IHS)	14.00	6.00	20.00
EARLY CHILDHOOD EDUCATION 2 (Taught at DFHS: Travel from CHS and IHS)	14.00	6.00	20.00
FOODS AND NUTRITION 1 (IHS)	20.00	0.00	20.00
HOUSING AND HOME FURNISHINGS (DFHS)	5.00	5.00	10.00
FAMILY LIFE EDUCATION (DFHS, IHS)	5.00	5.00	10.00
SPORTS NUTRITION (CHS, DFHS, IHS)	10.00	0.00	10.00
HEALTH SCIENCE			

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HEALTH SCIENCE TECHNOLOGY 1 (CHS, DFHS, IHS)	10.00	10.00	20.00
HEALTH SCIENCE TECHNOLOGY 2 (CHS, DFHS, IHS)	20.00	10.00	30.00
SPORTS MEDICINE 1 (CHS, DFHS, IHS)	5.00	4.00	9.00
SPORTS MEDICINE 2 (CHS, DFHS)	5.00	4.00	9.00
SPORTS MEDICINE ASSISTANT (CHS, DFHS)	5.00	4.00	9.00
INTRODUCTION TO HEALTH SCIENCE (CHS)	10.00	10.00	20.00
HUMAN SERVICE			
COSMETOLOGY 1 (Taught at IHS: Travel from CHS and DFHS)	545.00	0.00	545.00
COSMETOLOGY 2 (Taught at IHS: Travel from CHS and DFHS)	300.00	0.00	300.00
LAW, PUBLIC SAFETY AND SECURITY			
LAW ENFORCEMENT SERVICES 1 (Taught at DFHS: Travel from CHS and IHS)	10.00	10.00	20.00
LAW ENFORCEMENT SERVICES 2 (Taught at DFHS: Travel from CHS and IHS)	20.00	10.00	30.00
EXTENDED LEARNING OPPORTUNITIES			
FRESHMAN SUCCESS (CHS, DFHS, IHS)	10.00	0.00	10.00
SENIOR SEMINAR IN EDUCATION (Teacher Cadet Program) (CHS, DFHS, IHS)	0.00	0.00	0.00
COACHES IN TRAINING (CIT) TEACHER CADET PROGRAM (DFHS) **NEW**	11.00	0.00	11.00
Extended Learning Opportunities: Non-Credit Experience			
SENIOR INTERNSHIP PROGRAM (CHS, DFHS, IHS)	5.00	0.00	5.00
LEADERSHIP DEVELOPMENT (CHS)	20.00	0.00	20.00
SERVICE LEARNING (CHS)	5.00	0.00	5.00
SERVICE LEARNING (DFHS, IHS)	5.00	0.00	5.00
STUDENT GOVERNMENT/LEADERSHIP (CHS, DFHS, IHS)	5.00	0.00	5.00
STRUCTURED STUDY (CHS, DFHS, IHS)	0.00	0.00	0.00
LISTED BELOW ARE COURSES AND FEES ONLY OFFERED AT IRMO HIGH SCHOOL			
SPECIAL EDUCATION SELF-CONTAINED CLASSES			
MATH -SP (S1)	2.50		2.50
MATH -SP (S2)	2.50		2.50
MATH CAREER PREP (S1)	2.50		2.50
MATH CAREER PREP (S2)	2.50		2.50
ENGLISH-SP (S1)	5.00		5.00

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ENGLISH-SP (S2)	5.00		5.00
READING-SP (S1)	2.50		2.50
READING-SP (S2)	2.50		2.50
ENGLISH CAREER PREP (S1)	5.00		5.00
ENGLISH CAREER PREP (S2)	5.00		5.00
EARTH SCIENCE- SP (S1)	4.50		4.50
EARTH SCIENCE- SP (S2)	4.50		4.50
YOUTH AND THE LAW-SP (S1)	1.75		1.75
YOUTH AND THE LAW-SP (S2)	1.75		1.75
CREATIVE EXPRESSION-SP (S1)	2.50		2.50
CREATIVE EXPRESSION-SP (S2)	2.50		2.50
PERSONAL MANAGEMENT-SP (S1)	2.50		2.50
PERSONAL MANAGEMENT-SP (S2)	2.50		2.50
CURRENT ISSUES-SP (S1)	2.50		2.50
CURRENT ISSUES-SP (S2)	2.50		2.50
OCCUPATIONAL SKILLS-SP (S1)	5.00		5.00
OCCUPATIONAL SKILLS-SP (S2)	5.00		5.00
JOB SKILLS-SP (S1)	5.00		5.00
JOB SKILLS-SP (S2)	5.00		5.00
JOB SKILLS-SP (S1)	2.50		2.50
JOB SKILLS-SP (S2)	2.50		2.50
CAREER PREPARATIONS I-SP (S1)	5.00		5.00
CAREER PREPARATIONS I-SP (S2)	5.00		5.00
CAREER PREPARATIONS II-SP (S1)	5.00		5.00
CAREER PREPARATIONS II-SP (S2)	5.00		5.00
LIFE SKILLS SCIENCE II-SP (S1)	4.50		4.50
LIFE SKILLS SCIENCE II-SP (S2)	4.50		4.50
MODERN HISTORY-SP (S1)	2.50		2.50
MODERN HISTORY-SP (S2)	2.50		2.50
ADAPTIVE ART	5.00		5.00
PHYSICAL SCIENCE	4.50		4.50
RULES OF THE ROAD	2.50		2.50
WORLD HISTORY	2.50		2.50
IB LIST OF FEES			
ENG A1 HL-1	25.00		25.00
FRENCH SL	50.00		50.00
FRENCH HL-1	25.00		25.00
SPANISH SL	50.00		50.00
SPANISH HL-1	25.00		25.00
GERMAN SL	50.00		50.00

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
SCHOOL FEES - CHS/DFHS/IHS
2010 - 2011

	Workbook/Material Fee	District Approved Fee	TOTAL
GERMAN HL-1	25.00		25.00
LATIN SL	50.00		50.00
HISTORY OF AMERICAS HL-1	25.00		25.00
BIOLOGY SL	50.00		50.00
CHEMISTRY SL	50.00		50.00
PHYSICS SL	46.00	4.00	50.00
MATHEMATICS HL-1	25.00		25.00
VISUAL ARTS SL	50.00		50.00
VISUAL ARTS HL-1	50.00		50.00
MUSIC SL	50.00		50.00
MUSIC HL-1	25.00		25.00
THEATRE ARTS SL	50.00		50.00
THEATRE ARTS HL-1	25.00		25.00
THEORY OF KNOWLEDGE	25.00		25.00
ALL IB CERTIFICATE COURSES	200.00		200.00