



**AGENDA
BOARD OF TRUSTEES
DISTRICT ADMINISTRATION BUILDING'S BOARD ROOM
JANUARY 24, 2011**

1. Call to order at 6 p.m.
2. Enter executive session in the lounge to consider the following:
 - a. Selected employment items (Exhibit A)
 - b. Update on litigation involving the District
3. Welcoming remarks at 7 p.m.
4. Invocation – Reverend Kevin Allen, Mount Alexander Baptist Church
5. Pledge of Allegiance – Korianna Hays, fifth grade student at Oak Pointe Elementary School
6. School Board Spotlight
7. Approve the agenda
8. Superintendent's report
 - a. Superintendent
 - b. Community Services
 - c. Financial Services
 1. Monthly financial reports (Exhibit B)
 2. Update on the cost of the Chapin High School's wetlands lawsuit (Exhibit C)

- d. Human Resources
 - e. Instructional Services
 - f. Technology Services
9. Public participation*

NEW DESIGN AND CONSTRUCTION AGENDA

10. **DISCUSSION**

- 1. Monthly construction update

11. **ACTION**

- a. Approval of roof replacement at Leaphart Elementary School (Exhibit D)
- b. Approval of the administration area and kitchen renovations, and address the theater lighting at Chapin Elementary School (Exhibit E)
- c. Property acquisition regarding the new high school site (Exhibit F)

ACTION AGENDA

- 12. Items considered in executive session
- 13. Any motions related to the Chapin High School's renovation project and the legal appeal

DISCUSSION AGENDA

- 14. Proposed revisions to Board J Policies: (Exhibit G)
JIB add "Student Involvement In Decision Making"
JICEA "School Related Student Publications" replaces JHCC "Student Publications"
JICG "Tobacco Use By Students" replaces JCDA "Tobacco Free Facilities/Possession and Use of Tobacco"
JICG-R "Tobacco Use By Students" replaces AR-JCDA-R "Tobacco Free Facilities/Possession and Use of Tobacco"
JICH "Drug And Alcohol Use By Students" replaces JCDAB/JCDAC "Alcohol/Drug Use"
- 15. Cost estimates related to video streaming of school board meetings

16. The 2011 South Carolina School Boards Association's Annual Convention will be held February 24-27, 2011
17. Budget development for 2011-2012
 - a. Recommendation for temporary suspension of board policy IEC "Class Size" and IEC-R Administrative Rule (Exhibit H)
18. Adjourn

FOR YOUR INFORMATION

19. The next regular scheduled board meeting will be on February 14, 2011 at River Springs Elementary School. A reception will be held at 4:30 p.m. for Dr. Stephen Hefner.
20. A Board Retreat has been scheduled for February 1, 2011 at 6 p.m. at the District Administration Building.

*The Board welcomes and encourages public participation and includes an opportunity during its meetings for the public to do so. We respectfully ask that you adhere to the procedures and the decorum provided in board policy BEDH "Public Participation at Meetings". We ask that you sign-up to speak before the meeting begins and that you provide us your name, address and topic of input. Your comments should be limited to three minutes. Questions asked during public participation and placed in writing will receive a written response in a timely manner. Comments, questions and opinions are appreciated but should always be presented in a manner that reflects the respect and dignity expected by our community. Personal attacks on members of the community, the Board, or the staff of the school system will not be allowed.

DECEMBER 2010 REVENUE

SCHOOL DISTRICT 5 LEXINGTON/RICHLAND CO
REVENUE BUDGET REPORT BY ACCOUNT
FY 2010-2011
CURRENT PERIOD: 12/1/2010 through 12/31/2010

	FY 2010-2011 Original Budget	Current Month	Year to Date Revenue	Remaining Balance
Revenue From Local Sources:				
11100 Tax Levies	\$ 37,140,162.00	\$ 1,256,849.23	\$ 2,098,921.72	\$ 35,041,240.28
11120 Vehicle Taxes	\$ 8,700,309.00	\$ 298,239.48	\$ 3,238,193.03	\$ 5,462,115.97
11130 Current Tax Penalties	\$ 400,000.00	\$ 17,322.22	\$ 166,930.44	\$ 233,069.56
11400 Delinquent Taxes & Penalties	\$ 1,500,000.00	\$ 115,466.65	\$ 1,025,205.57	\$ 474,794.43
12800 Revenue in Lieu of Taxes	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00
13100 Regular School Day Patron	\$ 6,000.00	\$ -	\$ 2,912.75	\$ 3,087.25
15100 Interest on Investments	\$ 200,000.00	\$ 6,907.79	\$ 33,505.46	\$ 166,494.54
17400 Student Fees	\$ 30,000.00	\$ -	\$ 52,904.00	\$ (22,904.00)
19100 Rentals	\$ 4,000.00	\$ 1,465.00	\$ 31,040.68	\$ (27,040.68)
19930 Insurance Settlements	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00
19500 Refund of Prior Year Expenditures	\$ 10,000.00	\$ 288.00	\$ 1,495.60	\$ 8,504.40
19990 Other Local Revenue	\$ 24,000.00	\$ (46,076.82)	\$ 3,570.86	\$ 20,429.14
Total Local Revenue	\$ 48,075,671.00	\$ 1,650,461.55	\$ 6,654,680.11	\$ 41,420,990.89
Revenue From State Sources:				
31290 Consolidated Funds	\$ -	\$ 46,705.76	\$ 233,528.80	\$ (233,528.80)
31600 School Bus Driver Salaries	\$ 603,586.00	\$ -	\$ 281,802.90	\$ 321,783.10
31800 Fringe Benefits Contributions	\$ 12,084,768.00	\$ 1,038,891.48	\$ 6,270,236.14	\$ 5,814,531.86
31810 Retiree Insurance	\$ 2,205,577.00	\$ 232,778.47	\$ 1,303,907.16	\$ 901,669.84
33000 Education Finance Act	\$ 24,915,653.00	\$ 2,076,172.37	\$ 12,549,049.20	\$ 12,366,603.80
38100 Act 388 - One Cent Prop. Tax Relief	\$ 27,548,302.00	\$ 2,756,859.80	\$ 8,270,579.40	\$ 19,277,722.60
38100 Reimbursement For Prop. Tax Relief	\$ 10,580,071.00	\$ 9,522,063.94	\$ 9,522,063.94	\$ 1,058,007.06
38200 Homestead Exemption	\$ 1,758,200.00	\$ -	\$ -	\$ 1,758,200.00
38300 Merchant's Inventory Tax	\$ 213,955.00	\$ -	\$ 98,440.40	\$ 115,514.60
38400 Manufacturer's Depreciation Reimbursement	\$ 314,980.00	\$ -	\$ -	\$ 314,980.00
38900 Motor Carrier Revenue	\$ -	\$ 3,200.05	\$ 90,487.89	\$ (90,487.89)
39900 Other State Revenue	\$ 544,884.00	\$ -	\$ -	\$ 544,884.00
Total State Revenue	\$ 80,769,976.00	\$ 15,676,671.87	\$ 38,620,095.83	\$ 42,149,880.17
Transfer From Other Funds				
52800 Indirect Costs Transfer	\$ 600,000.00	\$ 1,831.98	\$ 33,370.22	\$ 566,629.78
52300 Transfer from EIA	\$ 2,458,673.00	\$ -	\$ 408,813.42	\$ 2,049,859.58
Total Transfers	\$ 3,058,673.00	\$ 1,831.98	\$ 442,183.64	\$ 2,616,489.36
Federal Stimulus Funds	\$ 3,385,270.00			
19999 Operational Balance	\$ 3,376,366.00	\$ -	\$ -	\$ 3,376,366.00
Total	\$ 138,665,956.00	\$ 17,328,965.40	\$ 45,716,959.58	\$ 89,563,726.42

**SCHOOL DIST 5 LEXINGTON/RICHLAND CO
REVENUE BUDGET REPORT BY ACCOUNT**

FY 2010-2011

CURRENT PERIOD: 12/01/2010 TO 12/31/2010

<u>ACCOUNT</u>	<u>BUDGETED REVENUE</u>	<u>CURRENT REVENUE</u>	<u>YEAR TO DATE REVENUE</u>	<u>REMAINING BALANCE</u>
TOTAL LOCAL REVENUE				
LOCAL PROPERTY TAX REVENUE TOTALS				
100-001-110-0000-00 LEVIES - CUR. OPERATIONS - LEX. CO.	25,626,712.00	1,256,849.23	1,686,269.69	23,940,442.31
100-001-110-0001-00 LEX. CO. VEHICLE TAXES	4,524,161.00	298,239.48	1,757,511.19	2,766,649.81
100-001-110-0002-00 STATE SALES & USE TAX CREDIT	0.00	307.91	632.36	-632.36
100-001-110-0003-00 RICH. CO. CURRENT TAXES	11,513,450.00	0.00	412,652.03	11,100,797.97
100-001-110-0005-00 LEX. CO. DELINQUENT TAXES	855,000.00	115,466.65	671,557.73	183,442.27
100-001-110-0006-00 RICH. CO. DELINQUENT TAXES	645,000.00	0.00	353,647.84	291,352.16
100-001-110-0007-00 RICH. CO. VEHICLE TAXES	4,176,148.00	0.00	1,480,681.84	2,695,466.16
100-001-140-0000-00 PENALTIES/INTEREST - LEX. CO. TAXES	232,000.00	17,322.22	100,630.37	131,369.63
100-001-140-0001-00 PENALTIES/INTEREST - RICH. CO. TAX	168,000.00	0.00	66,300.07	101,699.93
LOCAL PROPERTY TAX REVENUE TOTALS	47,740,471.00	1,688,185.49	6,529,883.12	41,210,587.88
FEE IN LIEU OF TAXES TOTALS				
100-001-280-0000-00 FEE IN LIEU OF TAXES - LEX	60,000.00	0.00	0.00	60,000.00
FEE IN LIEU OF TAXES TOTALS	60,000.00	0.00	0.00	60,000.00
TUITION REVENUE TOTALS				
100-001-310-1000-00 INSTRUCTIONAL FEES - TAX DIFF	0.00	0.00	812.75	-812.75
100-001-350-0003-00 SUMMER SCHOOL TUITION - HIGH	6,000.00	0.00	2,100.00	3,900.00
TUITION REVENUE TOTALS	6,000.00	0.00	2,912.75	3,087.25
INTEREST INCOME TOTALS				
100-001-510-0000-00 INTEREST ON INVESTMENTS	200,000.00	6,907.79	33,505.46	166,494.54
INTEREST INCOME TOTALS	200,000.00	6,907.79	33,505.46	166,494.54
STUDENT FEES TOTALS				
100-001-740-0000-00 REVENUE - STUDENT FEES	30,000.00	0.00	0.00	30,000.00
STUDENT FEES TOTALS	30,000.00	0.00	0.00	30,000.00
OTHER LOCAL REVENUE TOTALS				
100-001-910-0000-00 RENTALS OF PROPERTIES	4,000.00	0.00	0.00	4,000.00
100-001-950-0000-00 REFUND ON PRIOR YEAR'S EXPENDITURES	10,000.00	288.00	531.97	9,468.03
100-001-950-0001-00 REFUND OF PRIOR YEAR - TEXTBOOKS	0.00	0.00	963.63	-963.63

100-001-990-0000-00 MISC. LOCAL REVENUE	24,000.00	-46,384.73	2,658.14	21,341.86
100-001-990-0008-00 MISC REVENUE-FACILITIES USAGE FEES	0.00	1,465.00	30,920.68	-30,920.68
100-001-990-0012-00 MISC REV - NSF PUPIL ACT	0.00	0.00	-55.00	55.00
100-001-993-0000-00 INSURANCE PROCEEDS	1,200.00	0.00	0.00	1,200.00
100-001-999-0000-00 ALLOC. OF BEGIN. FUND BALANCE	3,376,366.00	0.00	0.00	3,376,366.00
100-001-999-0003-00 MISC. REV - FACILITY USAGE FEE	0.00	0.00	120.00	-120.00
OTHER LOCAL REVENUE TOTALS	3,415,566.00	-44,631.73	35,139.42	3,380,426.58
100-001 TOTAL LOCAL REVENUE	51,452,037.00	1,650,461.55	6,601,440.75	44,850,596.25
TOTAL STATE REVENUE				
STATE RESTRICTED GRANTS REV. TOTALS				
100-003-129-0000-00 CONSOLIDATED FUNDS	0.00	46,705.76	233,528.80	-233,528.80
100-003-160-0000-00 BUS DRIVERS SALARY	603,586.00	0.00	224,057.83	379,528.17
100-003-162-0000-00 BUS DRIVERS WORKERS COMP	0.00	0.00	57,745.07	-57,745.07
100-003-180-0000-00 FRINGE BENEFITS - EMPLOYER CONTRIB.	12,084,768.00	1,038,891.48	6,270,236.14	5,814,531.86
100-003-181-0000-00 RETIREE FRINGE - EMPLOYER CONTRIB.	2,205,577.00	232,778.47	1,303,907.16	901,669.84
STATE RESTRICTED GRANTS REV. TOTALS	14,893,931.00	1,318,375.71	8,089,475.00	6,804,456.00
STATE EDUC. FINAN. ACT REV. TOTALS				
100-003-310-0000-00 EFA REVENUE TOTALS	24,915,653.00	0.00	0.00	24,915,653.00
100-003-311-0000-00 EFA REVENUE - KINDERGARTEN	0.00	130,468.38	722,475.23	-722,475.23
100-003-312-0000-00 EFA REVENUE - PRIMARY	0.00	363,201.64	2,165,793.54	-2,165,793.54
100-003-313-0000-00 EFA REVENUE - ELEMENTARY	0.00	571,292.17	3,443,023.67	-3,443,023.67
100-003-314-0000-00 EFA REVENUE - SECONDARY	0.00	217,700.85	1,051,295.25	-1,051,295.25
100-003-315-0000-00 EFA REVENUE - T.M.H.	0.00	8,442.07	43,078.75	-43,078.75
100-003-316-0000-00 EFA REVENUE - SPEECH	0.00	186,017.95	1,150,564.71	-1,150,564.71
100-003-317-0000-00 EFA REVENUE - HOMEBOUND	0.00	7,402.58	32,453.38	-32,453.38
100-003-321-0000-00 EFA REVENUE - EMOTIONALLY HANDI.	0.00	18,207.52	130,163.47	-130,163.47
100-003-322-0000-00 EFA REVENUE - E.M.H.	0.00	7,005.12	55,398.27	-55,398.27
100-003-323-0000-00 EFA REVENUE - L.D.	0.00	122,910.34	802,631.44	-802,631.44
100-003-324-0000-00 EFA REVENUE - HEARING HANDI.	0.00	6,584.12	38,551.12	-38,551.12
100-003-325-0000-00 EFA REVENUE - VISUALLY HANDI.	0.00	4,109.86	23,360.76	-23,360.76

100-003-326-0000-00 EFA REVENUE - ORTHOPEDICALLY HANDI.	0.00	4,769.51	24,593.07	-24,593.07
100-003-327-0000-00 EFA REVENUE - VOCATIONAL	0.00	388,884.41	2,676,097.69	-2,676,097.69
100-003-331-0000-00 EFA REVENUE - AUTISM	0.00	39,175.85	189,568.85	-189,568.85
STATE EDUC. FINAN. ACT REV. TOTALS	24,915,653.00	2,076,172.37	12,549,049.20	12,366,603.80
STATE REVENUE IN LIEU OF TAXES				
100-003-810-0000-00 PROPERTY TAX RELIEF REIMB. - LEX CO	6,611,007.00	5,949,906.73	5,949,906.73	661,100.27
100-003-810-0001-00 PROPERTY TAX RELIEF REIMB - RICH CO	3,969,064.00	3,572,157.21	3,572,157.21	396,906.79
100-003-820-0000-00 HOMESTEAD EXEMPTION - LEX. CO.	1,230,740.00	0.00	0.00	1,230,740.00
100-003-820-0001-00 HOMESTEAD EXEMPTION - RICH. CO.	527,460.00	0.00	0.00	527,460.00
100-003-825-0000-00 TIER III PROPERTY TAX RELIEF	27,548,302.00	2,756,859.80	8,270,579.40	19,277,722.60
100-003-830-0000-00 MERCHANTS INV TAX RELIEF - LEX. CO.	196,881.00	0.00	98,440.40	98,440.60
100-003-830-0001-00 MERCHANT INV TAX RELIEF - RICH. CO.	17,074.00	0.00	0.00	17,074.00
100-003-840-0000-00 MANUFACTURERS DEPR REIMB - LEX. CO.	311,830.00	0.00	0.00	311,830.00
100-003-840-0001-00 MANUFACTURERS DEPR REIMB - RICH CO.	3,150.00	0.00	0.00	3,150.00
100-003-890-0000-00 MOTOR CARRIER VEH TAX REIMB - LEX	0.00	3,200.05	65,238.29	-65,238.29
100-003-890-0001-00 MOTOR CARRIER VEH TAX REIMB - RICH	0.00	0.00	25,249.60	-25,249.60
STATE REVENUE IN LIEU OF TAXES	40,415,508.00	12,282,123.79	17,981,571.63	22,433,936.37
OTHER STATE REVENUE TOTALS				
100-003-990-0000-00 OTHER STATE REVENUE	544,884.00	0.00	0.00	544,884.00
OTHER STATE REVENUE TOTALS	544,884.00	0.00	0.00	544,884.00
100-003 TOTAL STATE REVENUE	80,769,976.00	15,676,671.87	38,620,095.83	42,149,880.17
TOTAL OTHER SOURCES OF REVENUE				
TRANSFER FROM OTHER FUNDS TOTALS				
100-005-230-0000-00 TRANSFER FROM EIA FUND	2,458,673.00	0.00	408,813.42	2,049,859.58
100-005-280-0000-00 TRANS FROM OTHER FUNDS - IND COST	600,000.00	1,831.98	33,370.22	566,629.78
TRANSFER FROM OTHER FUNDS TOTALS	3,058,673.00	1,831.98	442,183.64	2,616,489.36
OTHER SOURCES OF REVENUE				
100-005-300-0001-00 SALE OF FIXED ASSET	0.00	0.00	335.36	-335.36
OTHER SOURCES OF REVENUE	0.00	0.00	335.36	-335.36
100-005 TOTAL OTHER SOURCES OF REVENUE	3,058,673.00	1,831.98	442,519.00	2,616,154.00
	135,280,686.00	17,328,965.40	45,664,055.58	89,616,630.42
	135,280,686.00	17,328,965.40	45,664,055.58	89,616,630.42
Federal Stimulus Funds	3,385,270.00			
Total	138,665,956.00			

DECEMBER 2010 EXPENDITURES

**SCHOOL DIST 5 LEXINGTON/RICHLAND CO
EXPENDITURE BUDGET REPORT BY ACCOUNT**

FY 2010-2011

CURRENT PERIOD: 12/01/2010 TO 12/31/2010

<u>ACCOUNT</u>	<u>BUDGETED EXPENDITURE</u>	<u>CURRENT EXPENDITURE</u>	<u>YEAR TO DATE EXPENDITURE</u>	<u>ENCUMBRANCE</u>	<u>REMAINING BALANCE</u>
KINDERGARTEN TOTALS					
KINDERGARTEN SALARIES	4,088,776.09	360,255.31	1,611,880.33	0.00	2,476,895.76
KINDERGARTEN EMPLOYEE BENEFITS	1,402,561.44	116,221.29	536,669.42	0.00	865,892.02
KINDERGARTEN PURCHASED SERVICES	750.00	0.00	271.52	0.00	478.48
KINDERGARTEN SUPPLIES & MATERIALS	62,077.00	614.77	23,095.96	6,894.17	32,086.87
100-111 KINDERGARTEN TOTALS	5,554,164.53	477,091.37	2,171,917.23	6,894.17	3,375,353.13
PRIMARY TOTALS					
PRIMARY SALARIES	12,014,323.22	970,096.68	4,313,818.70	0.00	7,700,504.52
PRIMARY EMPLOYEE BENEFITS	4,422,712.54	289,402.29	1,328,012.03	0.00	3,094,700.51
PRIMARY PURCHASED SERVICES	3,171.00	0.00	1,436.00	0.00	1,735.00
PRIMARY SUPPLIES & MATERIALS	183,221.84	3,174.17	101,429.91	12,493.78	69,298.15
100-112 PRIMARY TOTALS	16,623,428.60	1,262,673.14	5,744,696.64	12,493.78	10,866,238.18
ELEMENTARY TOTALS					
ELEMENTARY SALARIES	19,258,006.23	1,613,624.26	7,259,723.48	0.00	11,998,282.75
ELEMENTARY EMPLOYEE BENEFITS	6,024,604.58	486,954.04	2,258,318.45	0.00	3,766,286.13
ELEMENTARY PURCHASED SERVICES	6,425.00	0.00	13,627.00	0.00	-7,202.00
ELEMENTARY SUPPLIES & MATERIALS	320,097.84	9,802.95	150,465.91	25,891.65	143,740.28
100-113 ELEMENTARY TOTALS	25,609,133.65	2,110,381.25	9,682,134.84	25,891.65	15,901,107.16
SECONDARY TOTALS					
SECONDARY SALARIES	13,751,271.20	1,145,656.23	5,264,465.61	0.00	8,486,805.59
SECONDARY EMPLOYEE BENEFITS	4,280,201.50	334,477.13	1,571,427.69	0.00	2,708,773.81
SECONDARY PURCHASED SERVICES	140,700.00	1,370.54	11,415.56	4,233.14	125,051.30
SECONDARY SUPPLIES & MATERIALS	404,971.25	8,469.97	124,392.05	29,271.74	251,307.46
SECONDARY OTHER OBJECTS	8,065.00	5,000.00	5,000.00	0.00	3,065.00
100-114 SECONDARY TOTALS	18,585,208.95	1,494,973.87	6,976,700.91	33,504.88	11,575,003.16
VOCATIONAL TOTALS					
VOCATIONAL SALARIES	1,862,842.00	166,471.89	766,324.12	0.00	1,096,517.88
VOCATIONAL EMPLOYEE BENEFITS	572,290.74	50,084.31	234,913.91	0.00	337,376.83
VOCATIONAL PURCHASED SERVICES	787.16	0.00	787.16	0.00	0.00
VOCATIONAL SUPPLIES & MATERIALS	53,623.84	4,239.88	14,682.59	3,092.29	35,848.96
100-115 VOCATIONAL TOTALS	2,489,543.74	220,796.08	1,016,707.78	3,092.29	1,469,743.67
DRIVER EDUCATION TOTALS					
DRIVER EDUCATION SALARIES	113,874.50	3,973.18	19,129.22	0.00	94,745.28
DRIVER EDUCATION EMPLOYEE BENEFITS	30,780.86	992.50	4,820.60	0.00	25,960.26
DRIVER ED. SUPPLIES & MATERIALS	725.00	0.00	0.00	0.00	725.00
100-117 DRIVER EDUCATION TOTALS	145,380.36	4,965.68	23,949.82	0.00	121,430.54
EDUC. MENT. HANDI. TOTALS					
EDUC. MENT. HANDI. SALARIES	492,200.80	41,257.44	184,637.10	0.00	307,563.70
EDUC. MENT. HANI. EMPLOYEE BENEFITS	163,651.03	12,259.08	56,610.17	0.00	107,040.86
EDUC. MENT. HANDI. SUPPLIES	1,600.00	0.00	513.36	0.00	1,086.64
100-121 EDUC. MENT. HANDI. TOTALS	657,451.83	53,516.52	241,760.63	0.00	415,691.20
TRAIN. MENT. HANDI. TOTALS					
T. M. H. SALARIES	598,776.60	49,045.75	216,121.97	0.00	382,654.63
T. M. H. EMPLOYEE BENEFITS	203,096.21	15,446.52	70,908.21	0.00	132,188.00

T. M. H. SUPPLIES & MATERIALS	1,150.00	0.00	639.81	0.00	510.19
100-122 TRAIN. MENT. HANDI. TOTALS	803,022.81	64,492.27	287,669.99	0.00	515,352.82
ORTHO. HANDI. TOTALS					
ORTHO. HANDI. SALARIES	294,492.18	21,637.99	98,356.25	0.00	196,135.93
ORTHO. HANDI. EMPLOYEE BENEFITS	103,395.29	7,446.92	35,182.68	0.00	68,212.61
ORTHO. HANDI. SUPPLIES	828.00	0.00	547.90	16.04	264.06
100-123 ORTHO. HANDI. TOTALS	398,715.47	29,084.91	134,086.83	16.04	264,612.60
VISUALLY HANDI. TOTALS					
VISUALLY HANDI. SALARIES	88,663.50	5,637.64	25,369.38	0.00	63,294.12
VISUALLY HANDI. EMPLOYEE BENEFITS	26,149.21	1,456.85	6,677.71	0.00	19,471.50
VISUALLY HANDI. SUPPLIES	165.00	6.17	96.12	0.00	68.88
100-124 VISUALLY HANDI. TOTALS	114,977.71	7,100.66	32,143.21	0.00	82,834.50
HEARING HANDI. TOTALS					
HEARING HANDI. SALARIES	190,308.00	14,536.08	65,422.92	0.00	124,885.08
HEARING HANDI. EMPLOYEE BENEFITS	57,517.19	4,794.55	21,512.80	0.00	36,004.39
HEARING HANDI. SUPPLIES	310.00	0.00	20.58	100.00	189.42
100-125 HEARING HANDI. TOTALS	248,135.19	19,330.63	86,956.30	100.00	161,078.89
SPEECH HANDI. TOTALS					
SPEECH HANDI. SALARIES	961,636.40	80,572.71	378,570.79	0.00	583,065.61
SPEECH HANDI. EMPLOYEE BENEFITS	291,702.29	24,081.99	115,481.50	0.00	176,220.79
SPEECH HANDI. PURCHASED SERVICES	0.00	5,792.00	50,183.00	10,872.50	-61,055.50
SPEECH HANDI. SUPPLIES	4,431.00	235.72	2,634.41	2.24	1,794.35
100-126 SPEECH HANDI. TOTALS	1,257,769.69	110,682.42	546,869.70	10,874.74	700,025.25
LEARN. DISAB. HANDI. TOTALS					
LEARN. DISAB. SALARIES	3,615,185.38	303,682.08	1,391,100.27	0.00	2,224,085.11
LEARN. DISAB. EMPLOYEE BENEFITS	1,124,700.93	89,331.43	419,263.51	0.00	705,437.42
LEARN. DISAB. PURCHASED SERVICES	750.00	750.00	750.00	0.00	0.00
LEARN. DISAB. SUPPLIES	14,561.00	508.01	7,398.96	767.78	6,394.26
100-127 LEARN. DISAB. HANDI. TOTALS	4,755,197.31	394,271.52	1,818,512.74	767.78	2,935,916.79
EMOTIONALLY HANDI. TOTALS					
EMOTION. HANDI. SALARIES	741,844.60	61,023.62	280,193.82	0.00	461,650.78
EMOTION. HANDI. EMPLOYEE BENEFITS	259,886.57	20,276.19	97,026.60	0.00	162,859.97
EMOTION. HANDI. SUPPLIES	2,156.00	292.94	1,005.31	67.05	1,083.64
100-128 EMOTIONALLY HANDI. TOTALS	1,003,887.17	81,592.75	378,225.73	67.05	625,594.39
HOMEBOUND TOTALS					
HOMEBOUND SALARIES	6,083.00	471.68	2,155.10	0.00	3,927.90
HOMEBOUND EMPLOYEE BENEFITS	1,290.21	101.41	463.16	0.00	827.05
100-129 HOMEBOUND TOTALS	7,373.21	573.09	2,618.26	0.00	4,754.95
PRESCHOOL HANDICAPPED ITINERANT					
PRESCHOOL HANDC'D ITINERANT SALARIE	10,557.25	875.14	3,938.13	0.00	6,619.12
PRESCHOOL HANDC'D ITINERANT BENEFIT	3,349.88	289.36	1,354.18	0.00	1,995.70
100-136 PRESCHOOL HANDICAPPED ITINERANT	13,907.13	1,164.50	5,292.31	0.00	8,614.82
PRESCHOOL TOTALS					
PRESCHOOL SALARIES	735,336.65	61,647.24	279,097.23	0.00	456,239.42
PRESCHOOL EMPLOYEE BENEFITS	261,560.97	21,631.61	101,592.59	0.00	159,968.38
100-137 PRESCHOOL TOTALS	996,897.62	83,278.85	380,689.82	0.00	616,207.80
PRESCHOOL HANDC'D HOMEBASED					
PRESCHOOL HANDC'D HOMEBASED SALARI	7,772.80	644.32	2,899.44	0.00	4,873.36
PRESCHOOL HANDC'D HOMEBASED BENEFI	2,528.63	210.06	981.88	0.00	1,546.75
100-138 PRESCHOOL HANDC'D HOMEBASED	10,301.43	854.38	3,881.32	0.00	6,420.11
FOUR-YEAR OLD KINDERGARTEN TOTALS					
4 YR KINDERGARTEN SALARIES	505,286.44	42,801.26	192,745.19	0.00	312,541.25
4 YR KINDERGARTEN BENEFITS	168,537.87	14,312.86	65,615.01	0.00	102,922.86
4 YR KINDERGARTEN PURCH SERVICES	1,570.00	0.00	891.30	0.00	678.70

4 YR KINDERGARTEN SUPPLIES	100.00	0.00	100.00	0.00	0.00
100-139 FOUR-YEAR OLD KINDERGARTEN TOT	675,494.31	57,114.12	259,351.50	0.00	416,142.81
ACADEMIC. GIFTED TOTALS					
ACADEMICALLY GIFTED SALARIES	193,809.68	29,477.90	144,219.50	0.00	49,590.18
ACADEMIC GIFTED EMPLOYEE BENEFITS	55,393.59	8,841.56	43,791.17	0.00	11,602.42
100-141 ACADEMIC. GIFTED TOTALS	249,203.27	38,319.46	188,010.67	0.00	61,192.60
ADVANCED PLACEMENT TOTALS					
ADVANCED PLACEMENT SALARIES	779,089.89	54,766.26	246,967.68	0.00	532,122.21
ADVANCED PLACEMENT BENEFITS	227,253.80	15,885.98	73,673.13	0.00	153,580.67
100-143 ADVANCED PLACEMENT TOTALS	1,006,343.69	70,652.24	320,640.81	0.00	685,702.88
HOMEBOUND TOTALS					
HOMEBOUND SALARIES	0.00	13,524.92	36,188.07	0.00	-36,188.07
HOMEBOUND BENEFITS	0.00	2,741.76	7,401.32	0.00	-7,401.32
HOMEBOUND PURCHAS. SERV.	13,300.00	575.00	2,800.00	0.00	10,500.00
100-145 HOMEBOUND TOTALS	13,300.00	16,841.68	46,389.39	0.00	-33,089.39
ARTISTIC. GIFTED TOTALS					
ARTISTICALLY GIFTED SALARIES	3,529.58	189.56	706.26	0.00	2,823.32
ARTISTIC GIFTED EMPLOYEE BENEFITS	840.90	48.41	189.82	0.00	651.08
100-148 ARTISTIC. GIFTED TOTALS	4,370.48	237.97	896.08	0.00	3,474.40
OTHER SPECIAL PROG. TOTALS					
OTHER SPECIAL PROGRAMS SALARIES	1,011,273.06	85,430.71	291,186.29	0.00	720,086.77
OTHER SPEC. PROG. EMPLOYEE BENEFITS	256,258.61	20,457.60	72,089.81	0.00	184,168.80
OTHER SPECIAL PROG. SUPPLIES	2,900.00	0.00	2,200.00	0.00	700.00
100-149 OTHER SPECIAL PROG. TOTALS	1,270,431.67	105,888.31	365,476.10	0.00	904,955.57
AUTISM TOTALS					
AUTISM SALARIES	789,949.08	74,196.21	306,123.90	0.00	483,825.18
AUTISM BENEFITS	283,837.71	24,264.77	103,852.78	0.00	179,984.93
AUTISM SUPPLIES	3,076.00	128.47	1,366.92	0.00	1,709.08
100-161 AUTISM TOTALS	1,076,862.79	98,589.45	411,343.60	0.00	665,519.19
SECONDARY SUMMER SCHOOL TOTALS					
SEC. SUM. SCH. SALARIES	0.00	0.00	19,305.00	0.00	-19,305.00
SEC. SUM. SCH. EMPLOYEE BENEFITS	0.00	0.00	4,133.17	0.00	-4,133.17
100-173 SECONDARY SUMMER SCHOOL TOTAL	0.00	0.00	23,438.17	0.00	-23,438.17
ADULT ED. BASIC TOTALS					
ADULT ED. BASIC SALARIES	163,963.00	12,402.51	67,868.51	0.00	96,094.49
ADULT ED. BASIC EMPLOYEE BENEFITS	47,219.96	3,865.74	21,152.19	0.00	26,067.77
ADULT ED. BASIC PURCHASED SERVICES	2,000.00	0.00	246.35	0.00	1,753.65
100-181 ADULT ED. BASIC TOTALS	213,182.96	16,268.25	89,267.05	0.00	123,915.91
ADULT ED. SECOND. TOTALS					
	500.00	0.00	240.00	0.00	260.00
	10,660.00	1,089.62	4,271.61	1,523.17	4,865.22
100-182 ADULT ED. SECOND. TOTALS	11,160.00	1,089.62	4,511.61	1,523.17	5,125.22
PUPIL ACTIVITY TOTALS					
PUPIL ACTIVITY SALARIES	369,845.15	29,863.14	137,682.86	0.00	232,162.29
PUPIL ACTIVITY BENEFITS	80,267.14	6,447.30	29,166.91	0.00	51,100.23
PUPIL ACTIVITY OTHER	31,525.00	8,278.96	16,364.06	8,206.88	6,954.06
100-190 PUPIL ACTIVITY TOTALS	481,637.29	44,589.40	183,213.83	8,206.88	290,216.58
ATTENDANCE TOTALS					
ATTENDANCE SALARIES	813,505.25	66,114.96	328,067.86	0.00	485,437.39
ATTENDANCE EMPLOYEE BENEFITS	279,333.13	23,179.20	116,330.04	0.00	163,003.09
ATTENDANCE PURCHASED SERVICES	8,000.00	330.25	1,690.92	0.00	6,309.08
ATTENDANCE SUPPLIES	6,450.00	297.50	2,527.92	195.73	3,726.35
100-211 ATTENDANCE TOTALS	1,107,288.38	89,921.91	448,616.74	195.73	658,475.91
GUIDANCE TOTALS					

GUIDANCE SALARIES	2,846,157.11	237,858.32	1,165,140.27	0.00	1,681,016.84
GUIDANCE EMPLOYEE BENEFITS	829,751.63	70,223.96	347,310.39	0.00	482,441.24
GUIDANCE PURCHASED SERVICES	2,275.00	99.00	428.00	0.00	1,847.00
GUIDANCE SUPPLIES	24,888.00	373.19	5,716.46	920.34	18,251.20
100-212 GUIDANCE TOTALS	3,703,071.74	308,554.47	1,518,595.12	920.34	2,183,556.28
NURSES TOTALS					
NURSES SALARIES	1,164,749.90	95,696.36	437,093.40	0.00	727,656.50
NURSES EMPLOYEE BENEFITS	335,171.64	27,188.10	126,964.34	0.00	208,207.30
NURSES PURCHASED SERVICES	975.00	50.00	200.00	50.00	725.00
NURSES SUPPLIES	22,654.00	473.00	8,620.88	167.54	13,865.58
100-213 NURSES TOTALS	1,523,550.54	123,407.46	572,878.62	217.54	950,454.38
PSYCHOLOGICAL TOTALS					
PSYCHOLOGICAL SALARIES	1,020,360.50	85,622.05	422,478.45	0.00	597,882.05
PSYCHOLOGICAL EMPLOYEE BENEFITS	268,477.77	22,708.82	112,085.59	0.00	156,392.18
PSYCHOLOGICAL PURCHASED SERVICES	6,000.00	1,054.53	2,908.10	0.00	3,091.90
PSYCHOLOGICAL SUPPLIES	6,562.00	0.00	1,087.37	0.00	5,474.63
100-214 PSYCHOLOGICAL TOTALS	1,301,400.27	109,385.40	538,559.51	0.00	762,840.76
CAREER DEVELOPMENT FACILITATOR					
CAREER DEV. FAC. SALARIES	160,782.85	13,433.38	59,110.07	0.00	101,672.78
CAREER DEV. FAC. BENEFITS	51,966.15	4,314.56	19,500.56	0.00	32,465.59
CAREER DEV. FAC. SUPPLIES	1,800.00	14.40	117.86	177.13	1,505.01
100-217 CAREER DEVELOPMENT FACILITATOR	214,549.00	17,762.34	78,728.49	177.13	135,643.38
IMPROV. OF INSTRUCT. TOTALS					
IMPROVEMENT OF INSTRUCT. SALARIES	3,521,592.73	256,655.64	1,405,081.25	0.00	2,116,511.48
IMPROV. OF INSTR. EMPLOYEE BENEFITS	938,579.92	68,997.41	381,003.96	0.00	557,575.96
IMPROV. OF INSTR. PURCHASED SERV.	195,810.00	28,022.70	53,128.85	13,191.86	129,489.29
IMPROV. OF INSTR. SUPPLIES	344,934.00	11,375.72	158,794.81	35,411.50	150,727.69
IMPROV. OF INSTR. OTHER OBJECTS	2,250.00	0.00	999.00	0.00	1,251.00
100-221 IMPROV. OF INSTRUCT. TOTALS	5,003,166.65	365,051.47	1,999,007.87	48,603.36	2,955,555.42
EDUCA. MEDIA TOTALS					
EDUCATIONAL MEDIA SALARIES	1,848,077.00	157,150.85	706,215.00	0.00	1,141,862.00
EDUCA. MEDIA EMPLOYEE BENEFITS	574,231.90	47,889.96	219,637.83	0.00	354,594.07
EDUC. MEDIA PURCHASED SERVICES	1,380.00	0.00	0.00	0.00	1,380.00
EDUC. MEDIA SUPPLIES	362,322.00	27,381.95	142,400.00	63,257.41	156,664.59
100-222 EDUCA. MEDIA TOTALS	2,786,010.90	232,422.76	1,068,252.83	63,257.41	1,654,500.66
SUPERVISION OF SPEC. PROG. TOTALS					
SUPERVISION OF SPEC. PROG. SALARIES	652,109.10	52,038.76	302,562.70	0.00	349,546.40
SUPV. OF SPEC. PROG. EMPL. BENEFITS	182,116.84	13,079.48	76,294.97	0.00	105,821.87
SUPV. OF SPEC. PROG. PURCH. SERV.	2,825.00	0.00	0.00	0.00	2,825.00
SUPV. OF SPEC. PROG. SUPPLIES	4,550.00	0.00	0.00	0.00	4,550.00
100-223 SUPERVISION OF SPEC. PROG. TOTALS	841,600.94	65,118.24	378,857.67	0.00	462,743.27
INSTRUC. STAFF DEV. TOTALS					
INSTRUC. STAFF DEV. SALARIES	100.00	240.00	4,660.00	0.00	-4,560.00
INSTRUC. STAFF DEV. BENEFITS	21.61	51.12	1,045.20	0.00	-1,023.59
INSTRUC. STAFF DEV. PURCH. SERVICES	85,913.39	26,476.37	58,855.05	3,396.06	23,662.28
INSTRUC. STAFF DEV. SUPPLIES	4,491.00	23.99	3,822.73	0.00	668.27
100-224 INSTRUC. STAFF DEV. TOTALS	90,526.00	26,791.48	68,382.98	3,396.06	18,746.96
BOARD OF EDUC. TOTALS					
BOARD OF EDUCATION SALARIES	36,250.00	2,187.50	12,812.50	0.00	23,437.50
BOARD OF ED. EMPLOYEE BENEFITS	7,638.39	306.76	1,980.70	0.00	5,657.69
BOARD OF ED. PURCHASED SERVICES	238,875.00	19,570.88	197,212.04	0.00	41,662.96
BOARD OF ED. OTHER OBJECTS	206,680.00	0.00	135,800.54	0.00	70,879.46
100-231 BOARD OF EDUC. TOTALS	489,443.39	22,065.14	347,805.78	0.00	141,637.61
OFF. OF SUPERINTENDENT TOTALS					


OFF. OF SUPERINTENDENT SALARIES	259,186.00	26,110.26	143,508.34	0.00	115,677.66
OFF. OF SUPT. EMPLOYEE BENEFITS	76,375.73	5,199.11	36,453.80	0.00	39,921.93
OFF. OF SUPT. PURCHASED SERVICES	12,000.00	1,253.76	3,699.06	0.00	8,300.94
OFF. OF SUPT. SUPPLIES	10,470.00	162.98	1,626.92	763.98	8,079.10
OFF. OF SUPT. OTHER OBJECTS	6,100.00	0.00	311.23	0.00	5,788.77
100-232 OFF. OF SUPERINTENDENT TOTALS	364,131.73	32,726.11	185,599.35	763.98	177,768.40
SCHOOL ADMINISTRATION TOTALS					
SCHOOL ADMINISTRATION SALARIES	6,983,534.47	599,995.36	3,336,513.19	0.00	3,647,021.28
SCH. ADMIN. EMPLOYEE BENEFITS	2,073,900.77	173,993.47	962,486.04	0.00	1,111,414.73
SCH. ADMIN. PURCHASED SERVICES	196,990.50	5,583.92	73,982.59	66,995.33	56,012.58
SCH. ADMIN. SUPPLIES	201,115.00	4,118.82	89,345.13	6,688.64	105,081.23
SCH. ADMIN. CAPITAL OUTLAY	10,108.00	0.00	2,002.38	445.30	7,660.32
SCH. ADMIN. OTHER OBJECTS	51,851.50	325.00	26,460.20	325.00	25,066.30
100-233 SCHOOL ADMINISTRATION TOTALS	9,517,500.24	784,016.57	4,490,789.53	74,454.27	4,952,256.44
STUDENT TRANSPORTATION TOTALS					
STUDENT TRANSPORTATION SALARIES	2,298.00	193.54	747.56	0.00	1,550.44
STUDENT TRANSPORTATION BENEFITS	0.00	48.17	185.40	0.00	-185.40
	2,345.00	0.00	0.00	0.00	2,345.00
100-251 STUDENT TRANSPORTATION TOTALS	4,643.00	241.71	932.96	0.00	3,710.04
FISCAL SERVICES TOTALS					
FISCAL SERVICES SALARIES	745,751.00	67,957.70	392,834.30	0.00	352,916.70
FISCAL SERV. EMPLOYEE BENEFITS	234,748.80	18,761.88	112,543.63	0.00	122,205.17
FISCAL SERVICES PURCHASED SERVICES	55,000.00	975.91	6,901.97	3,339.69	44,758.34
FISCAL SERVICES SUPPLIES	65,250.00	16,293.89	31,124.80	3,245.64	30,879.56
FISCAL SERVICES CAPITAL OUTLAY	6,250.00	0.00	0.00	0.00	6,250.00
FISCAL SERVICES OTHER OBJECTS	4,500.00	0.00	840.00	0.00	3,660.00
100-252 FISCAL SERVICES TOTALS	1,111,499.80	103,989.38	544,244.70	6,585.33	560,669.77
OPER. & MAINT. TOTALS					
OPERATION & MAINT. SALARIES	5,633,794.70	472,240.92	2,858,472.69	0.00	2,775,322.01
OPER. & MAINT. EMPLOYEE BENEFITS	2,053,753.30	165,575.81	994,383.50	0.00	1,059,369.80
OPER. & MAINT. PURCHASED SERVICES	2,764,289.00	120,077.45	1,230,763.02	468,226.57	1,065,299.41
OPER. & MAINT. SUPPLIES	3,917,262.00	261,558.80	1,280,211.13	67,032.51	2,570,018.36
OPER. & MAINT. OTHER OBJECTS	35,310.00	0.00	16,331.45	0.00	18,978.55
100-254 OPER. & MAINT. TOTALS	14,404,409.00	1,019,452.98	6,380,161.79	535,259.08	7,488,988.13
PUPIL TRANSPORTATION TOTALS					
PUPIL TRANSPORTATION SALARIES	2,840,554.91	232,584.30	1,178,253.34	0.00	1,662,301.57
PUPIL TRANSP. EMPLOYEE BENEFITS	996,580.38	58,869.27	301,062.11	0.00	695,518.27
PUPIL TRANSP. PURCHASED SERVICES	205,150.00	10,600.11	40,907.37	18,845.00	145,397.63
PUPIL TRANSP. SUPPLIES	59,035.00	8,683.46	33,899.25	3,206.37	21,929.38
PUPIL TRANSP. OTHER OBJECTS	450.00	0.00	138.00	0.00	312.00
100-255 PUPIL TRANSPORTATION TOTALS	4,101,770.29	310,737.14	1,554,260.07	22,051.37	2,525,458.85
INTERNAL SERVICES TOTALS					
INTERNAL SERVICES SALARIES	359,557.62	29,177.54	180,200.40	0.00	179,357.22
INTERNAL SERV. EMPLOYEE BENEFITS	110,712.76	8,916.52	54,313.66	0.00	56,399.10
INTERNAL SERV. PURCHASED SERVICES	691,890.00	42,417.20	284,400.54	94,898.39	312,591.07
INTERNAL SERV. SUPPLIES	45,930.00	190.80	-9,716.13	479.28	55,166.85
100-257 INTERNAL SERVICES TOTALS	1,208,090.38	80,702.06	509,198.47	95,377.67	603,514.24
SECURITY TOTALS					
SECURITY SALARIES	69,523.00	5,769.44	34,616.64	0.00	34,906.36
SECURITY BENEFITS	18,059.86	1,757.45	10,553.43	0.00	7,506.43
SECURITY PURCHASED SERVICES	569,621.00	58,157.23	83,438.84	4,763.64	481,418.52
100-258 SECURITY TOTALS	657,203.86	65,684.12	128,608.91	4,763.64	523,831.31
PUBIC RELATIONS DEPT. TOTALS					
INFORMATION SERVICES SALARIES	210,918.00	17,707.02	107,997.12	0.00	102,920.88

INFORMATION SERV. EMPLOYEE SERVICES	55,784.33	4,275.01	27,451.72	0.00	28,332.61
INFORMATION SERV. PURCHASED SERV.	59,997.00	199.01	13,643.50	3,000.00	43,353.50
INFORMATION SERV. SUPPLIES	33,462.00	3,150.46	14,530.34	2,165.91	16,765.75
INFORMATION SERV. OTHER OBJECTS	13,835.00	2,203.10	3,765.06	0.00	10,069.94
100-263 PUBIC RELATIONS DEPT. TOTALS	373,996.33	27,534.60	167,387.74	5,165.91	201,442.68
PERSONNEL DEPT. TOTALS					
STAFF SERVICES SALARIES	536,765.68	39,148.80	260,057.75	0.00	276,707.93
STAFF SERVICES EMPLOYEE BENEFITS	162,489.23	25,142.73	106,160.65	0.00	56,328.58
STAFF SERVICES PURCHASED SERVICES	64,650.00	5,134.75	15,763.07	18,931.91	29,955.02
STAFF SERVICES SUPPLIES	53,324.00	378.15	35,694.59	0.00	17,629.41
STAFF SERVICES OTHER OBJECTS	825.00	0.00	825.00	0.00	0.00
100-264 PERSONNEL DEPT. TOTALS	818,053.91	69,804.43	418,501.06	18,931.91	380,620.94
DATA PROCESSING TOTALS					
DATA PROCESSING SERVICES SALARIES	1,333,092.37	98,234.86	561,361.08	0.00	771,731.29
DATA PROCESS. EMPLOYEE BENEFITS	382,979.29	28,425.30	163,234.66	0.00	219,744.63
DATA PROCESS. PURCHASED SERVICES	177,489.82	1,214.37	60,879.43	14,712.34	101,898.05
TECHNOLOGY SERVICES - SUPPLIES	12,350.00	-51.91	1,057.37	0.00	11,292.63
100-266 DATA PROCESSING TOTALS	1,905,911.48	127,822.62	786,532.54	14,712.34	1,104,666.60
PUPIL SERVICES TOTALS					
PUPIL SERVICES SALARIES	1,239,609.27	104,547.68	593,099.27	0.00	646,510.00
PUPIL SERVICE EMPLOYEE BENEFITS	295,552.04	25,206.25	137,478.67	0.00	158,073.37
PUPIL SERVICES PURCHASED SERVICES	18,675.00	0.00	0.00	0.00	18,675.00
100-271 PUPIL SERVICES TOTALS	1,553,836.31	129,753.93	730,577.94	0.00	823,258.37
MENTORING PROGRAM					
	30,960.00	2,191.66	14,439.96	0.00	16,520.04
	6,800.00	0.00	142.41	500.00	6,157.59
100-390 MENTORING PROGRAM	37,760.00	2,191.66	14,582.37	500.00	22,677.63
TRANSFER TO STATE DEPT. TOTALS					
TRANSFER TO STATE DEPT.	25,000.00	0.00	0.00	0.00	25,000.00
100-411 TRANSFER TO STATE DEPT. TOTALS	25,000.00	0.00	0.00	0.00	25,000.00
TRANSF. TO OTHER GOVT. TOTALS					
TRANSFER TO OTHER GOVT. UNITS	152,200.00	25,000.00	102,011.74	50,000.00	188.26
100-412 TRANSF. TO OTHER GOVT. TOTALS	152,200.00	25,000.00	102,011.74	50,000.00	188.26
PYMT OTHER NONPR. 1ST STEP TOTALS					
PYMT OTHER NONPROF. 1ST STEPS	3,200.00	0.00	0.00	0.00	3,200.00
100-415 PYMT OTHER NONPR. 1ST STEP TOTAL	3,200.00	0.00	0.00	0.00	3,200.00
TRANSF. TO GENERAL FUND TOTALS					
TRANSFER TO GENERAL FUND	40,215.00	0.00	0.00	0.00	40,215.00
100-420 TRANSF. TO GENERAL FUND TOTALS	40,215.00	0.00	0.00	0.00	40,215.00
TRANSF. TO SPEC. REV. TOTALS					
TRANSFER TO SPECIAL REV. FUND	134,531.00	0.00	0.00	0.00	134,531.00
100-421 TRANSF. TO SPEC. REV. TOTALS	134,531.00	0.00	0.00	0.00	134,531.00
TRANSF. TO FOOD SERV. TOTALS					
TRANSFER TO FOOD SERV. FUND	521,745.00	0.00	0.00	0.00	521,745.00
100-425 TRANSF. TO FOOD SERV. TOTALS	521,745.00	0.00	0.00	0.00	521,745.00
TRANSF. TO PUPIL ACT. TOTALS					
TRANSFER TO PUPIL ACT. FUND	393,168.00	0.00	0.00	0.00	393,168.00
100-426 TRANSF. TO PUPIL ACT. TOTALS	393,168.00	0.00	0.00	0.00	393,168.00
	138,665,956.00	11,006,552.37	54,460,427.65	1,048,765.50	83,156,762.85
	138,665,956.00	11,006,552.37	54,460,427.65	1,048,765.50	83,156,762.85



January 19, 2011

TO: Stephen Hefner, Ed.D.
Interim Superintendent

FROM: Karl E. Fulmer, Ed.D. 
Chief Financial Services Officer

RE: Updated Estimated Cost of Kim Murphy's Lawsuit Delaying
Renovations at Chapin High School

Combining all the costs referenced below, the lawsuit by Ms. Kim Murphy has cost the school district in excess of \$1.47 million.

As a result of the protest and subsequent lawsuit the costs associated with the delay of the Chapin High School renovation project continue to increase. A summary of those costs are as follows:

- The school district anticipates that construction costs will continue to increase. The initial delay in the Chapin High School renovations started when Ms. Murphy protested and then appealed the Water Quality Permit. DHEC cleared the project on May 24, 2010. Ms. Murphy subsequently filed her lawsuit further delaying the project. As of today, the resulting delay has increased construction costs by an estimated \$1,020,000.
- To date our retained professional staff estimates they have incurred extra costs due to expenses related to attending meetings and drafting alternative designs at the request of the Corp of Engineers during Ms. Murphy's administrative protest. That estimated amount is \$99,299.
- Attorney fees related to the protests and lawsuit continue to accumulate and currently total \$229,658.
- Architectural fees currently total \$101,470.
- To date, total staff time devoted to the wetlands litigation is approximately 342 hours or \$20,863.
- To date, fees for Tidewater Environmental Services total \$10,607.

Dr. Stephen Hefner

January 19, 2011

Page 2

In addition, the project will require the issuance of approximately \$45,000,000 of 20-year General Obligation Bonds. Ms. Murphy's lawsuit will delay the issuance of these bonds, which places the district at risk for increases in interest rates and the potential sunset of the Build America Bonds Program (BAB), which has provided unprecedented subsidies to the district to offset bond interest expense. The district's financial advisors project that the sunset of the BAB program would result in a 100 basis point (1.0%) increase in borrowing costs to the district. A 1% increase in interest costs for \$45,000,000 in bonds would translate into an increase of payments of approximately \$4.5 million over the life of the bonds. The 1% increase would also increase the cost to carry the loan by approximately \$292,000 per year.

With these additional costs, and the expectation of further costs, it is almost certain the Chapin High School renovations project may exceed our budget and require some components of the project to be scaled back.



MEMORANDUM

January 24, 2011

To: Members of the Board of Trustees

From: Keith McAlister 
Director, New Design and Construction

Re: Replace Roof at Leaphart Elementary School

ADMINISTRATION CONSIDERATION

Administration provides information to replace roof at Leaphart Elementary.

RECOMMENDATION

Administration seeks approval to proceed with roof replacement at Leaphart Elementary School.


ATTACHMENT

Exhibit



Memorandum

TO: A. Keith McAlister
Director of New Design & Construction

FROM: Scott Carlin
Coordinator of Facilities 

DATE: December 08, 2010

RE: Recommendation to Replace Roof of Main Building, Leaphart Elementary School (LES)

SUMMARY

We have evaluated the condition of the built-up roofing system of the existing building at LES, and deem it fit for replacement. The roof is currently 22 years old and out of warranty.

An estimate of probable cost to replace the existing roof is determined to be \$1,381,000.00.

We are in the process of receiving and evaluating proposals from several roofing consultants to design the roof replacement if approved. We anticipate the professional services fees to be less than 5.5% (\$75,955.00) of the anticipated construction cost.

REQUEST

The Board approve replacing the roofing system for the main building at LES.



MEMORANDUM

January 24 , 2011

To: Members of the Board of Trustees

From: Keith McAlister 
Director, New Design and Construction

Re: Chapin Elementary School Renovations and Additions

ADMINISTRATION CONSIDERATION

Administration provides information in reference to the administration area, kitchen renovations, theater lighting, and replacement of HVAC at Chapin Elementary School.

RECOMMENDATION

Administration recommends board approval to proceed with requested renovations and/or additions at Chapin Elementary School.

ATTACHMENT

Exhibit

EXHIBIT MATERIAL FOR THIS TOPIC WILL BE MADE AVAILABLE AFTER THE SCHOOL BOARD MEETING ON THE WEB SITE. IF THE FILE IS TOO LARGE TO DOWNLOAD IT WILL BE AVAILABLE AT THE DISTRICT OFFICE FOR VIEWING. PLEASE CALL AMEE WHITE AT 476.8118 TO MAKE THOSE ARRANGEMENTS.



MEMORANDUM

January 24, 2011

To: Members of the Board of Trustees

From: Keith McAlister 
Director, New Design and Construction

Re: Property Acquisition Regarding the New High School Site

ADMINISTRATION CONSIDERATION

Administration recommends the purchase of property owned by Mr. Chao for the completion of the New High School Site.

RECOMMENDATION

Administration seeks approval to proceed with the purchase of property for New High School Site.

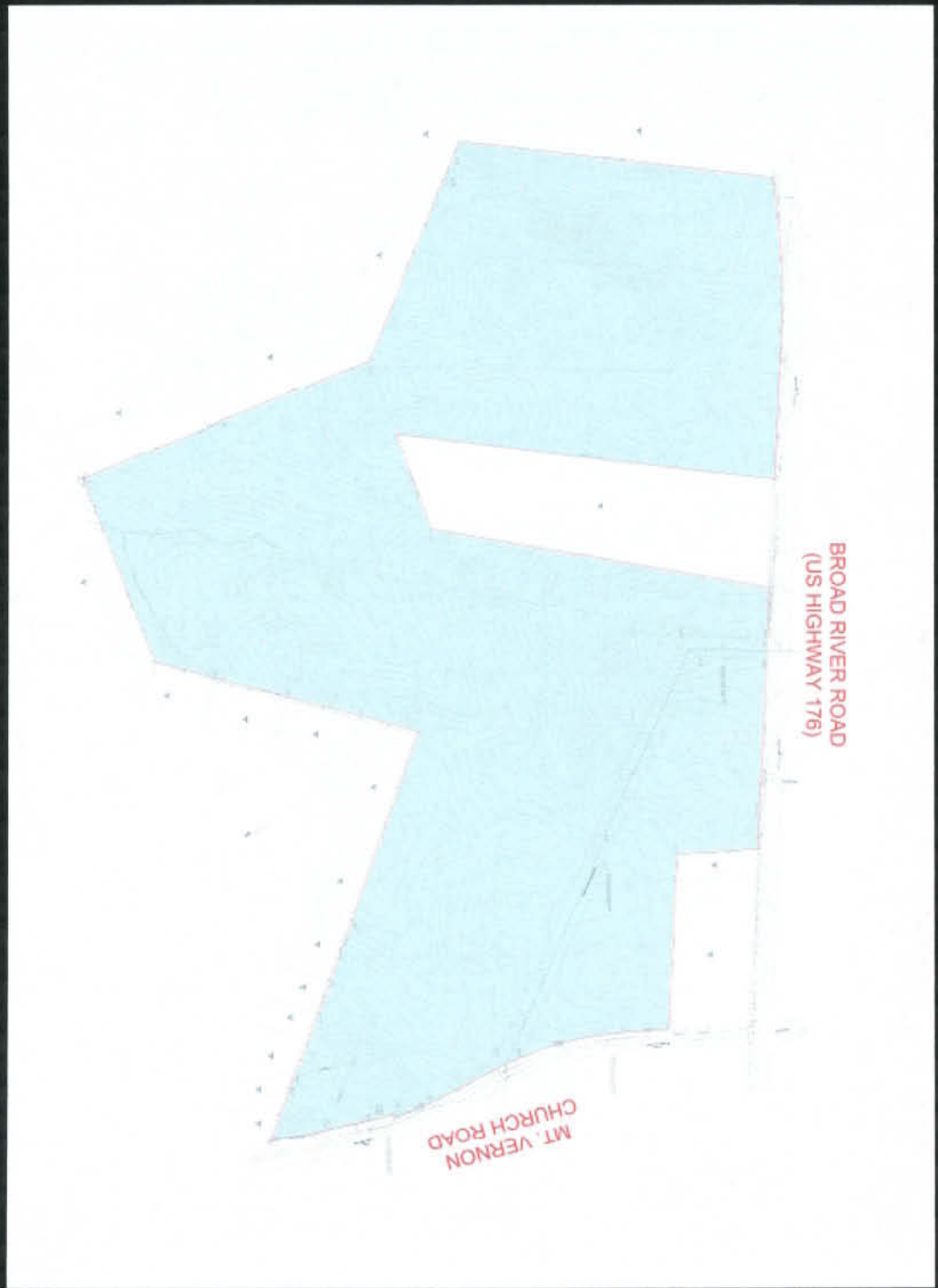
ATTACHMENT

Exhibit



mcmillan|pazdan|smith
architecture


SITE PLAN - EXISTING CONDITIONS



S I T E

**MEMORANDUM**

TO: Members of the Board of Trustees
Stephen Hefner, Ed.D., Interim Superintendent

FROM: Ms. Helen Anderson 
Chief Instructional Services Officer

DATE: January 19, 2011

RE: January 24, 2011 Board Meeting, Discussion Item.
"Proposed Revisions to Board J Policies"

JIB add "Student Involvement In Decision Making"
JICEA "School Related Student Publications" replaces JHCC "Student Publications"
JICG "Tobacco Use By Students" replaces JCDAA "Tobacco Free Facilities/Possession and Use of Tobacco"
JICG-R "Tobacco Use By Students" replaces AR-JCDAA-R "Tobacco Free Facilities/Possession and Use of Tobacco"
JICH "Drug And Alcohol Use By Students" replaces JCDAB/JCDAC "Alcohol/Drug Use"

Recommendation:

The administration recommends that the proposed revisions to Board J Policies proceeds to First Reading approval.

Attachments: Recommended New Policies

Mr. Michael Harris will be available to answer any questions at the January 24th meeting.

STUDENT INVOLVEMENT IN DECISION MAKING

Code **JIB** Issued **Final**

Purpose: To establish the board's vision for students' involvement in the decisions that affect them.

The board recognizes the value of student participation in decision making for the school district. The board encourages students to attend school board meetings and take part in the public participation periods. Students share with the board, the administration and the faculty the responsibility for developing a climate in the school that is conducive to wholesome learning and living.

The board encourages students to express their opinions in establishing policies in the area of student privileges and other areas of student activities. The board encourages principals to develop procedures for meaningful involvement of students in school government.

In the development of rules, regulations and arrangements for the operation of the school system, the superintendent will include at the planning stage, whenever feasible and appropriate, a representative of those students who will be affected by such provisions.

Adopted ^

Policy »JHCC « Student Publications

Issued 2/89

The board sanctions student publications as long as students are willing to accept the responsibilities of the freedoms of speech and of the press. The board, or its designee, will make rules as to time anyplace for distribution of such publications and any other regulations necessary to assure that student publications do not infringe on the rights of others.

The designated sponsor(s) of any officially recognized school-sanctioned and school-financed publication (e.g., newspaper, yearbook, literary magazine, et al.) shall assume the initial responsibility of screening and editing all materials earmarked for publication. Although journalism students should be given meaningful editorial latitude, the sponsor(s) retains the inherent obligation to delete any article or comment likely to create substantial disruption, of, or significant interference with, school activities.

Any student objection to a sponsor's exercise of discretion in this regard should be brought to the attention of the sponsor in writing. Within 24 hours, these complaints shall be made the subject of conference with the complainant(s), the sponsor, and the school principal. It shall be the responsibility of the principal to decide the matter, in close consultation with the district superintendent and legal counsel.

Adopted 6/21/76; Revised 11/16/81, 2/6/89

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

TOBACCO USE BY STUDENTS

Code **JICG** Issued **Final**

Purpose: To establish the basic structure for the board's prohibition of tobacco use by students.

Students are prohibited from using tobacco products in any district building or vehicle or on any district grounds. The superintendent or his/her designee will create the necessary rules and regulations to enforce this policy.

This "tobacco-free" designation applies not only to normal school/office hours but also to any extracurricular, before or after school, or even unscheduled activity or event.

Students are not permitted to use, possess or transfer tobacco products or tobacco paraphernalia while on school grounds; in the school buildings; on buses; or during any other time that students are under the direct administrative/jurisdiction of the school whether on or off the school grounds. Students who violate this policy will be disciplined as provided in administrative rule JICDA-R.

Adopted 8/15/94; Revised 8/21/95, ^

Legal references:

A. United States Code:

1. 20 U.S.C. 6081 - Pro-Children Act of 1994.

B. S.C. Code, 1976, as amended:

1. Section 16-17-490 - Contributing to the delinquency of a minor (school board rules and regulations may be exempt under certain circumstances).
2. Section 16-17-500 - Supplying minors with tobacco or cigarettes.
3. Section 59-67-150 - Qualifications of bus driver; drinking or smoking on bus.
4. Sections 16-17-500 and 501 - Youth Access to Tobacco Prevention Act of 2006.

Policy »JCDA « Tobacco-Free Facilities/Possession and Use of Tobacco

Issued 10/95

All persons--students, faculty/staff members, administrators, visitors or patrons--are prohibited from using tobacco products in any district building or vehicle or on any district grounds. The superintendent or his/her designee shall create the necessary rules and regulations to enforce this policy.

This "tobacco-free" designation applies not only to normal school/office hours but also to any extracurricular, before or after school, or even unscheduled activity or event.

Students are not permitted to use, possess or transfer tobacco products or tobacco paraphernalia while on school grounds; in the school buildings; on buses; or during any other time that students are under the direct administrative/jurisdiction of the school whether on or off the school grounds. Students who violate this policy will be disciplined as provided in administrative rule JCDA-R.

(Also GAN)

Adopted 8/15/94; Revised 8/21/95

Constitutional and Statutory Provisions:

United States Code:

20 U.S.C. 6081 - Pro-Children Act of 1994.

S.C. Code, 1976, as amended:

Section 16-17-490 - Delinquency of minors (school policies exempt in certain circumstances.)

Section 16-17-500 - Unlawful to give or sell tobacco to minors.

Section 59-19-90-(3) - Student conduct.

Section 59-67-150 - Smoking on school bus.

Section 44-95-10 - Clean Indoor Act of 1990.

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

TOBACCO USE BY STUDENTS

Code **JICG-R** Issued **Final**

Although smoking is a personal habit, the district believes the use of tobacco products is detrimental to the health of students and also contrary to the board's objective to teach and model appropriate health habits and values. Therefore, the district will follow certain procedures to bring about tobacco-free schools.

The superintendent's designee is responsible for informing all school administrators of this tobacco-free schools policy. School administrators have the same responsibility for appropriately informing their staffs and the students.

Educational materials related to the harmful effects of tobacco use will be made available to all students by the superintendent's designee and principals, respectively.

The district will work with other agencies to identify tobacco-use cessation seminars and other services for students. (Agencies which may be used include, but are not limited to, The American Lung Association, American Cancer Society, American Heart Association, Alliance for a Smoke-Free South Carolina).

Sanctions will follow the district's student behavior code JCDA-R.

Issued 8/21/95; Revised ^

AR »JCDA «R Tobacco-Free Facilities/Possession and Use of Tobacco

Issued 10/95

Although smoking is a personal habit, the district believes the use of tobacco products is detrimental to the health of students and staff, and also contrary to the board's objective to teach and model appropriate health habits and values. Therefore, the district will follow certain procedures to bring about tobacco-free schools.

The superintendent's designee is responsible for informing all district office department heads and administrators of this tobacco-free schools policy. School administrators have the same responsibility for appropriately informing their staffs and the students.

Educational materials related to the harmful effects of tobacco use will be made available to all employees and students by the superintendent's designee and principals, respectively.

The district will work with other agencies to identify tobacco-use cessation seminars and other services for employees and students. (Agencies which may be used include, but are not limited to: The American Lung Association, American Cancer Society, American Heart Association, Alliance for a Smoke-Free South Carolina and Fighting Back).

Based on the severity of policy violation, the system of progressive discipline may be modified so as to permit any sanction deemed appropriate by the district up to and including termination. If the policy is not followed, the following sanctions will be sequentially invoked without consideration for annual cycles.

Employees

First offense - Written reprimand and a referral to a tobacco use cessation program. A copy of the reprimand is placed in the employee's personnel file.

Second offense - A second offense is considered insubordination and the employee will have a conference with the Chief Human Resource Services Officer. The employee will also be required to attend a tobacco-use cessation program sponsored by the district.

Subsequent offenses - Will result in other sanctions up to and including a recommendation for termination.

The superintendent or his/her designee reserves the right to impose any disciplinary sanction deemed appropriate, dependent upon the facts and circumstances of an individual violation of this policy.

Students

Sanctions will follow the district's student behavior code.

(Also GAN-R)

Adopted 8/21/95

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

DRUG AND ALCOHOL USE BY STUDENTS

Code **JICH** Issued **Final**

Purpose: To establish the basic structure for the board's prohibition of student drug and alcohol use.

No student, regardless of age, will possess, use, sell, purchase, barter, distribute, or be under the influence of alcoholic beverages or other controlled substances in the following circumstances.

- on school property (including buildings, grounds, vehicles)
- at any school-sponsored activity, function or event whether on or off school grounds (including any place where an interscholastic athletic contest is taking place)
- during any field trip
- during any trip or activity sponsored by the board or under the supervision of the board or its authorized agents

No student will aid, abet, assist, or conceal the possession, consumption, purchase, or distribution of any alcoholic beverage by any other student or students in any of the circumstances listed above.

No student will market or distribute any substance which is represented to be or is substantially similar in color, shape, size, or markings of a controlled substance in any of the circumstances listed above.

All principals will cooperate fully with law enforcement agencies and will report to them all information that would be considered pertinent or beneficial in their efforts to stop the sale, possession, and use of controlled substances.

Principals will suspend students and may recommend them for expulsion.

Adopted 1973; Revised 3/29/82, 4/28/86, 11/20/90, ^

Legal references:

I. Alcohol:

A. S.C. Constitution:

1. Article XVII, Section 14 - Must be over 21 to possess distilled liquors.

B. S.C. Code of Laws, 1976, as amended:

1. Section 16-17-530 - Students who come to school in an intoxicated condition, or conduct themselves in a disorderly or boisterous manner, could be arrested for a misdemeanor.
2. Section 59-67-150 - Drinking alcoholic liquors on a school bus is prohibited.
3. Section 20-7-370 - Must be 21 to possess fermented liquors.

II. Drugs:

A. S.C. Code, 1976, as amended:

1. Section 44-49-80 - Establishment of drug abuse treatment program in public schools.
2. Section 44-53-110, et seq. - Definitions; lists of illicit drugs.
3. Section 44-53-140 - Certain communications and observations shall be privileged.
4. Section 44-53-370 - Prohibited Acts A; penalties.
5. Section 44-53-440 - Distribution to persons under 18.

Policy »JCDAB «/JCDAC Alcohol/Drug Use

Issued 11/90

The district prohibits possession, sale, distribution, or use--in any amount--of alcohol, marijuana, hallucinogenic drugs, or any other controlled substance:

- on school grounds;
- in school buildings;
- on buses or other vehicles being used for school-sponsored activities;
- at any school-sponsored event; or,
- during any other time that the student is under the administrative jurisdiction of the school whether on or off the school grounds.

This policy applies as well to students who are found to be under the influence of any amount of alcohol, marijuana, hallucinogenic drugs, or any other controlled substance:

- on school grounds;
- in school buildings;
- on buses or other vehicles being used for school-sponsored activities;
- at any school-sponsored event; or,
- during any other time that the student is under the administrative jurisdiction of the school whether on or off the school grounds.

No student will market or distribute any substance which is represented to be or is substantially similar in color, shape, size or markings of a controlled substance in any of the circumstances listed above.

All principals/directors will suspend any student who violates this policy. The principal/director will recommend to the hearing officer appointed by the board of trustees that the student be expelled for the remainder of that particular school year.

The board instructs all principals/directors to cooperate fully with law enforcement agencies. They must report to law enforcement personnel any and all information that would be considered pertinent or beneficial in an effort to stop the sale, possession and use of illegal drugs, and controlled substances.

(Cf. LDAJA)

Adopted 1973; Revised 3/29/82, 4/28/86, 11/12/90

Constitutional and Statutory Provisions:

Alcohol:

S.C. Constitution:

Article XVII, Section 14 - Must be over 21 to possess distilled liquors.

S.C. Code of Laws, 1976, as amended:

Section 16-17-530 - Students who come to school in an intoxicated condition, or conduct themselves in a disorderly or boisterous manner, could be arrested for a misdemeanor.

Section 59-67-150 - Drinking alcoholic liquors on a school bus is prohibited.

Section 20-7-370 - Must be 21 to possess fermented liquors.

Drugs:

S.C. Code, 1976, as amended:

Section 44-53-110 et seq. - Lists of illicit drugs.

Section 44-53-140 - Student addicted or dependent upon a drug may seek counseling concerning treatment or therapy from a guidance counselor or teacher without fear of legal action.

Section 44-53-370 - Unlawful for any person to possess scheduled drug unless obtained by valid prescription.


Section 44-53-440 - Person over 18 who distributes a controlled substance to person under 18 shall be guilty of felony and sentenced to no more than 20 years with no suspension or probation.

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES



January 19, 2011

TO: Members of the Board of Trustees
Stephen Hefner, Ed.D.

FROM: Karl E. Fulmer, Ed.D. 
Chief Financial Services Office

RE: Budget Development Recommendation

Attached is a copy of the current policy establishing class size and pupil-teacher ratios.

RECOMMENDATION:

The Administration recommends that the Administrative Rule for Policy IEC be waived for the 2011-2012 year in order to allow the Administration to develop a balanced budget.

Thank you and please let me know if you have any questions.

KEF:tl

Attachment

Policy IEC Class Size

Issued 4/00

Recognizing that class size affects student learning, the board supports reasonable and equitable class enrollments. In determining the size of various classes, the administration will use the following criteria.

class size which will facilitate effective instruction to meet School District Five of Lexington and Richland Counties instructional goals set by the board in cooperation with the district superintendent

- regulations of the state board of education
- statutory provisions of the state of South Carolina
- standards of the Southern Association of Colleges and Schools

Adopted 4/28/86; Revised 4/3/00

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

AR IEC-R Class Size

Issued 4/00

District class size ratios

Elementary

25:1 for kindergarten

21:1 for grades 1-3 with a maximum of 22:1

24:1 for grades 4-5 with a maximum of 25:1

Middle/Secondary

The following is based on total student enrollment projections per school.

18.5:1 ratio is used to staff middle schools

19:1 ratio is used to staff high schools

Using the above ratios, every attempt will be made to ensure a student to teacher class-size range from 12:1 to 25:1.

Adopted 4/3/00

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
