School District Five of Lexington & Richland Counties

district five
OF LEXINGTON & RICHLAND COUNTIES

2nd Reading

2011 – 2012 Proposed General Budget

June 13, 2011

Dr. Stephen Hefner, Superintendent

BUDGET

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
Projected Revenue FY 2011 - 2012

		FY 2010-2011 Approved Budget	FY 2011-2012 Proposed Budget
Revenue From Local Sources:			
11100 Tax Levies		37,140,162	37,407,274
11120 Vehicle Taxes		8,700,309	7,219,315
11130 Current Tax Penalties		400,000	310,000
11400 Delinquent Taxes & Penalties		1,500,000	1,400,000
12800 Revenue in Lieu of Taxes		60,000	416,169
13100 Regular School Day Patron		6,000	-
15100 Interest on Investments		200,000	100,000
17400 Student Fees		30,000	50,000
19100 Rentals		4,000	50,000
19930 Insurance Settlements		1,200	-
19500 Refund of Prior Year Expenditures		10,000	5,000
19990 Other Local Revenue		24,000	10,000
	Total Local Revenue	48,075,671	46,967,758
Revenue From State Sources			
31600 School Bus Driver Salaries		603,586	537,739
31800 Fringe Benefits Contributions		12,084,768	12,504,822
31810 Retiree Insurance		2,205,577	2,700,578
33000 Education Finance Act		24,915,653	27,626,993
38100 Act 388 - One Cent Prop. Tax Relief		27,548,302	27,996,015
38100 Reimbursement For Prop. Tax Relief		10,580,071	10,580,071
38200 Homestead Exemption		1,758,200	1,758,200
38300 Merchant's Inventory Tax		213,955	213,955
38400 Manufacturer's Depreciation Reimbursement		314,980	303,663
38900 Motor Carrier Revenue		-	125,000
39900 Other State Revenue		544,884	67,944
	Total State Revenue	80,769,976	84,414,980
Transfer From Other Funds			
52800 Indirect Costs Transfer		600,000	600,000
52300 Transfer from EIA		2,458,673	2,452,880
	Total Transfers	3,058,673	3,052,880
Federal Stimulus Funds		3,385,270	-
19999 Operational Balance		3,376,366	4,472,629
	Total Funds Available	138,665,956	138,908,247

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2009-10 TO 2011-12

	2009-10 Audited Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	64,013,850.78	62,876,306.50	61,442,941.05	-1,433,365.45	-2.28%
Fringe Benefits	19,085,639.14	20,348,026.37	21,189,774.05	841,747.68	4.14%
Contracted Services	289,385.07	62,750.00	240,632.00	177,882.00	283.48%
Supplies & Materials, etc	1,320,165.15	1,348,736.00	1,074,948.75	-273,787.25	-20.30%
Insurance, Principal, etc	576,426.00	39,590.00	34,438.00	-5,152.00	-13.01%
	85,285,466.14	84,675,408.87	83,982,733.85	-692,675.02	-0.82%
SUPPORTING SERVICES					
Salaries & Bonuses	32,686,937.88	32,291,368.09	32,221,627.01	-69,741.08	-0.22%
Fringe Benefits	9,697,630.42	9,932,203.33	10,309,956.38	377,753.05	3.80%
Contracted Services	4,671,326.27	5,357,610.00	5,467,436.16	109,826.16	2.05%
Supplies & Materials, etc	1,582,607.61	4,749,064.00	5,330,536.65	581,472.65	12.24%
Equipment & Improvements	541.75	16,358.00	11,203.00	-5,155.00	-31.51%
Insurance, Principal, etc	473,549.01	321,125.00	316,965.00	-4,160.00	-1.30%
	49,112,592.94	52,667,728.42	53,657,724.20	989,995.78	1.88%
COMMUNITY SERVICES					
Contracted Services	29,671.00	30,960.00	30,960.00	0.00	0.00%
Supplies & Materials, etc	5,002.44	6,800.00	6,800.00	0.00	0.00%
	34,673.44	37,760.00	37,760.00	0.00	0.00%
OTHER FINANCING USES					
Transfers & Payments	140,737.98	1,285,059.00	1,230,029.00	-55,030.00	-4.28%
Grand Total	134,573,470.50	138,665,956.29	138,908,247.05	242,290.76	0.17%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 BY OBJECT

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses					
110 REGULAR SALARIES	75,168,081.62	75,664,944.04	74,142,827.57	-1,522,116.47	-2.01%
111 PRIN/ASST PRIN SALARIES	4,792,672.67	4,715,968.11	4,695,629.42	-20,338.69	-0.43%
115 PARA/TA/CLERICAL SALARIES	10,883,227.00	10,919,728.54	10,907,080.82	-12,647.72	-0.12%
120 SUB/TEMPORARY SALARIES	1,605,005.80	0.00	1,158.00	1,158.00	-
130 STIPENDS/SUPPLEMENTS	569,042.07	355,116.00	455,961.00	100,845.00	28.40%
131 STIPENDS/SUPPLEMENTS	3,074,758.43	2,963,494.90	2,913,488.25	-50,006.65	-1.69%
132 LEAVE BONUSES - CERTIFIED	295,368.77	120,689.00	120,689.00	0.00	0.00%
133 LEAVE BONUSES - SUPPORT	54,236.83	90,006.00	90,006.00	0.00	0.00%
140 LEAVE BONUSES - TERI	258,395.47	337,728.00	337,728.00	0.00	0.00%
Salaries & Bonuses	96,700,788.66	95,167,674.59	93,664,568.06	-1,503,106.53	-1.58%
Fringe Benefits					
210 MATCHING HEALTH & DENTAL	8,263,485.35	9,899,458.67	11,170,779.39	1,271,320.72	12.84%
220 MATCHING RETIREMENT	12,385,454.73	12,264,991.82	12,360,220.64	95,228.82	0.78%
230 MATCHING SOCIAL SECURITY	7,025,398.99	7,278,441.91	7,115,703.59	-162,738.32	-2.24%
260 UNEMPLOYMENT COMPENSATION	159,801.14	0.00	0.00	0.00	-
270 WORKER'S COMPENSTATION	923,621.22	827,337.30	843,026.81	15,689.51	1.90%
290 OTHER	25,508.13	10,000.00	10,000.00	0.00	0.00%
Fringe Benefits	28,783,269.56	30,280,229.70	31,499,730.43	1,219,500.73	4.03%
Contracted Services					
310 PROF & TECH SERVICES	8,476.00	6,000.00	6,000.00	0.00	0.00%
311 INSTRUCTIONAL SERVICES	9,625.00	17,100.00	16,050.00	-1,050.00	-6.14%
312 INSTRUCTIONAL PROG IMPROV	102,405.49	149,599.00	246,370.00	96,771.00	64.69%
313 PUPIL SERVICES	124,534.00	0.00	0.00	0.00	-
314 STAFF SERVICES	150.00	10,000.00	10,000.00	0.00	0.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 BY OBJECT

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
315 MANAGEMENT SERVICES	0.00	5,000.00	5,000.00	0.00	0.00%
316 DATA PROCESSING SERVICES	11,936.50	17,200.00	19,689.82	2,489.82	14.48%
318 AUDIT SERVICES	31,500.00	40,000.00	40,000.00	0.00	0.00%
319 LEGAL SERVICES	149,231.21	151,500.00	226,500.00	75,000.00	49.50%
321 PUBLIC UTILITIES	0.00	506,048.00	506,048.00	0.00	0.00%
323 REPAIRS & MAINTENANCE	2,176,417.33	2,185,780.00	2,251,089.64	65,309.64	2.99%
324 PROPERTY INSURANCE	309,840.00	318,206.00	418,206.00	100,000.00	31.43%
325 RENTALS	188,899.34	214,959.00	147,174.00	-67,785.00	-31.53%
329 OTHER PROPERTY SERVICES	1,508.50	1,500.00	1,500.00	0.00	0.00%
331 PUPIL TRANSPORTATION	157,728.07	147,345.00	147,200.00	-145.00	-0.10%
332 TRAVEL	263,961.94	326,621.00	277,634.70	-48,986.30	-15.00%
339 OTHER TRANSPORTATION	7,107.43	23,600.00	23,125.00	-475.00	-2.01%
340 COMMMUNICATION	287,881.59	293,129.00	293,129.00	0.00	0.00%
345 TECHNOLOGY	177,770.57	203,150.00	199,150.00	-4,000.00	-1.97%
350 ADVERTISING	24,751.31	39,900.00	27,975.00	-11,925.00	-29.89%
360 PRINTING & BINDING	123,075.45	154,769.00	151,993.00	-2,776.00	-1.79%
373 TUITION TO OTHER ENTITY	106,711.82	0.00	48,000.00	48,000.00	-
390 OTHER PURCHASED SERVICES	181,151.44	187,536.00	179,530.00	-8,006.00	-4.27%
395 OTHER PROFESSIONAL SVCS	545,719.35	452,378.00	497,664.00	45,286.00	10.01%
Contracted Services	4,990,382.34	5,451,320.00	5,739,028.16	287,708.16	5.28%
Supplies & Materials, etc					
410 SUPPLIES	2,117,472.54	1,930,643.00	2,248,368.27	317,725.27	16.46%
420 TEXTBOOKS	2,967.57	5,000.00	5,000.00	0.00	0.00%
430 LIBRARY BOOKS	184,169.77	188,200.00	141,452.49	-46,747.51	-24.84%
440 PERIODICALS	19,605.69	22,853.00	20,757.50	-2,095.50	-9.17%
445 TECH & SOFTWARE SUPPLIES	528,830.25	695,807.00	611,965.14	-83,841.86	-12.05%
450 WAREHOUSE INVENT ADJUST	2,330.14	2,000.00	2,000.00	0.00	0.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 BY OBJECT

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
470 ENERGY,ELEC,GAS, H FUEL	2,242.80	3,202,930.00	3,324,918.00	121,988.00	3.81%
490 OTHER SUPPLIES & MATERIAL	50,156.44	57,167.00	57,824.00	657.00	1.15%
Supplies & Materials, etc	2,907,775.20	6,104,600.00	6,412,285.40	307,685.40	5.04%
Equip. & Improvements					
540 EQUIPMENT	541.75	15,358.00	8,250.00	-7,108.00	-46.28%
545 TECHNOLOGY	0.00	1,000.00	2,953.00	1,953.00	195.30%
Equipment & Technology	541.75	16,358.00	11,203.00	-5,155.00	-31.51%
Insurance, Principal, etc.					
640 DUES & FEES	73,906.30	63,940.00	67,200.00	3,260.00	5.10%
650 LIABILITY/TORT INSURANCE	196,942.00	202,265.00	200,265.00	-2,000.00	-0.99%
660 PUPIL ACTIVITY	569,175.65	31,525.00	28,373.00	-3,152.00	-10.00%
690 OTHER OBJECTS	209,949.60	62,985.00	55,565.00	-7,420.00	-11.78%
Insurance, Principal, etc	1,049,973.55	360,715.00	351,403.00	-9,312.00	-2.58%
Transfers & Payments					
710 FUND MODIFICATIONS	0.00	1,104,659.00	1,049,629.00	-55,030.00	-4.98%
720 TRANSITS	140,739.44	180,400.00	180,400.00	0.00	0.00%
Transfers & Payments	140,739.44	1,285,059.00	1,230,029.00	-55,030.00	-4.28%
	$134,573,470.50	$138,665,956.29	$138,908,247.05	$242,290.76	0.17%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
111 KINDERGARTEN PROGRAMS	5,898,203.76	5,832,165.91	5,892,173.95	60,008.04	1.03%
112 PRIMARY PROGRAMS	15,429,060.88	16,613,141.01	16,016,138.51	-597,002.50	-3.59%
113 ELEMENTARY PROGRAMS	26,147,991.81	25,558,943.36	24,903,501.29	-655,442.07	-2.56%
114 HIGH SCHOOL PROGRAMS	18,578,976.19	18,748,239.89	17,765,528.99	-982,710.90	-5.24%
115 VOCATIONAL PROGRAMS	2,706,567.83	2,555,358.47	2,823,615.54	268,257.07	10.50%
117 DRIVER ED PROGRAMS	144,125.43	145,380.36	153,292.88	7,912.52	5.44%
121 EDUCABLE MENTALLY HANDICP	678,542.04	657,451.83	706,502.22	49,050.39	7.46%
122 TRAINABLE MENTALLY HANDICP	798,739.98	803,022.81	772,521.11	-30,501.70	-3.80%
123 ORTHOPEDICALLY HANDICAP	397,032.67	398,665.47	369,856.11	-28,809.36	-7.23%
124 VISUALLY HANDICAPPED	113,571.01	114,977.71	165,623.72	50,646.01	44.05%
125 HEARING HANDICAPPED	261,291.56	248,110.19	233,364.74	-14,745.45	-5.94%
126 SPEECH HANDICAPPED	1,350,680.09	1,257,719.69	1,512,006.54	254,286.85	20.22%
127 LEARNING DISABILITIES	4,876,769.75	4,747,522.31	4,778,160.76	30,638.45	0.65%
128 EMOTIONALLY HANDICAPPED	1,022,214.46	1,003,887.17	989,305.64	-14,581.53	-1.45%
129 HOMEBOUND	7,055.00	7,373.21	369,723.42	362,350.21	4914.42%
133 PRE-SCHL HAND SELF-CONT 5	0.00	0.00	0.00	0.00	-
135 PRE-SCHL HAND SPEECH 3-4	440.15	0.00	300.00	300.00	-
136 PRE-SCHL HAND ITINERANT 3	14,018.92	13,907.13	14,274.63	367.50	2.64%
137 PRE-SCHL HAND SELF-CONT 3	1,013,157.60	996,897.62	1,135,960.06	139,062.44	13.95%
138 PRE-SCHL HAND HOMEBOUND 3	10,324.98	10,301.43	10,847.21	545.78	5.30%
139 FOUR YEAR OLD EARLY CHILD	676,481.31	674,124.31	731,562.20	57,437.89	8.52%
141 GIFTED & TALENTED ACADEM	257,150.23	249,203.27	430,438.00	181,234.73	72.73%
143 ADVANCED PLACEMENT	1,006,664.47	1,006,343.69	859,637.40	-146,706.29	-14.58%
145 HOMEBOUND	200,936.24	13,300.00	148,360.36	135,060.36	1015.49%
148 GIFTED & TALENTED ARTISTIC	9,629.65	4,370.48	4,142.76	-227.72	-5.21%
149 OTHER SPECIAL PROGRAMS	1,301,838.93	1,269,731.67	1,303,264.75	33,533.08	2.64%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original	2011-12 Proposed	Amount	Percent
161 AUTISM	1,070,971.53	1,076,862.79	1,138,244.71	61,381.92	5.70%
173 HIGH SCHOOL SUMMER SCHOOL	96,183.86	0.00	30,000.00	30,000.00	-
181 ADULT BASIC	146,110.67	192,819.68	222,864.29	30,044.61	15.58%
182 ADULT SECONDARY	9,978.63	11,160.00	11,160.00	0.00	0.00%
188 PARENTING/FAMILY LITERACY	0.00	0.00	0.00	0.00	0.00%
190 INSTRUCT PUPIL ACTIVITY	1,060,757.51	464,427.41	490,362.06	25,934.65	5.58%
INSTRUCTION	$85,285,467.14	$84,675,408.87	$83,982,733.85	-692,675.02	-0.82%
SUPPORTING SERVICES					
211 ATTENDANCE & SOCIAL WORK	1,078,127.09	1,090,305.38	1,230,444.76	140,139.38	12.85%
212 GUIDANCE	3,720,123.08	3,727,217.51	3,768,129.27	40,911.76	1.10%
213 HEALTH	1,521,386.74	1,523,550.54	1,678,860.29	155,309.75	10.19%
214 PSYCHOLOGICAL	1,311,864.52	1,301,400.27	1,347,925.03	46,524.76	3.57%
217 CAREER SPEC SERVICES	206,929.90	214,549.00	155,645.29	-58,903.71	-27.45%
221 IMPROV INSTRUCT-CURR DEV	4,829,104.75	4,863,770.89	5,049,579.70	185,808.81	3.82%
222 EDUCATIONAL MEDIA	2,765,380.90	2,785,210.90	2,765,614.21	-19,596.69	-0.70%
223 SUPERVISION OF SPEC PROG	798,295.43	841,600.94	624,686.66	-216,914.28	-25.77%
224 IMPROV INSTRUCT-INSERV TR	91,806.12	89,426.00	66,570.61	-22,855.39	-25.56%
231 BOARD OF EDUCATION	458,600.19	489,768.39	553,731.76	63,963.37	13.06%
232 OFFICE OF SUPERINTENDENT	367,995.13	364,131.73	367,153.39	3,021.66	0.83%
233 SCHOOL ADMINISTRATION	9,646,246.95	9,569,840.92	9,612,208.61	42,367.69	0.44%
251 STU TRANS FED/DIST MANDAT	4,118.08	4,643.00	4,195.00	-448.00	-9.65%
252 FISCAL SERVICES	1,109,634.35	1,111,499.80	1,183,451.04	71,951.24	6.47%
253 FACILITIES ACQUISITIONS & CONSTR	12,155.00				
254 OPER & MAINT OF PLANT	10,804,462.55	14,108,843.32	14,901,165.10	792,321.78	5.62%
255 PUPIL TRANSPORTATION	3,798,413.72	4,095,270.29	4,166,196.94	70,926.65	1.73%
257 INTERNAL SERVICES	1,110,869.90	1,196,790.38	1,141,310.75	-55,479.63	-4.64%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original	2011-12 Proposed	Amount	Percent
258 SCHOOL SECURITY	729,168.54	648,703.86	593,839.16	-54,864.70	-8.46%
262 PLAN RES DEV & EVAL	0.00	0.00	0.00	0.00	0.00%
263 INFORMATION SERVICES	339,484.67	373,996.33	375,737.42	1,741.09	0.47%
264 STAFF SERVICES	920,521.00	817,728.91	708,909.60	-108,819.31	-13.31%
266 DATA PROCESSING SERVICES	1,937,561.89	1,905,761.48	1,812,584.04	-93,177.44	-4.89%
271 PUPIL SERVICES ACTIVITIES	1,550,341.44	1,543,718.58	1,549,785.57	6,066.99	0.39%
SUPPORTING SERVICES	$49,112,591.94	$52,667,728.42	$53,657,724.20	989,995.78	1.88%
COMMUNITY SERVICES					
390 OTHER	34,673.44	37,760.00	37,760.00	0.00	0.00%
COMMUNITY SERVICES	$34,673.44	$37,760.00	$37,760.00	$0.00	0.00%
OTHER FINANCING USES					
411 PYMT ST DEPT OF EDUC	24,499.98	25,000.00	25,000.00	0.00	0.00%
412 PYMT OTHER GOVERNMT UNITS	116,238.00	152,200.00	152,200.00	0.00	0.00%
415 PYMT NONPROFIT 1ST STEPS	0.00	3,200.00	3,200.00	0.00	0.00%
420 TRANSF GENERAL FUND	0.00	40,215.00	40,215.00	0.00	0.00%
421 TRANSF SPEC REV FUND	0.00	134,531.00	134,531.00	0.00	0.00%
425 TRANSF FOOD SERV FUND	0.00	521,745.00	521,745.00	0.00	0.00%
426 TRANSF PUPIL ACTIV FUND	0.00	408,168.00	353,138.00	-55,030.00	-13.48%
OTHER FINANCING USES	$140,737.98	$1,285,059.00	$1,230,029.00	-55,030.00	-4.28%
	$134,573,470.50	$138,665,956.29	$138,908,247.05	242,290.76	0.17%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
KINDERGARTEN PROGRAMS					
Salaries & Bonuses	4,380,215.98	4,129,182.44	4,290,723.89	161,541.45	3.91%
Fringe Benefits	1,428,171.05	1,418,512.47	1,545,030.06	126,517.59	8.92%
Contracted Services	473.48	750.00	750.00	0.00	0.00%
Supplies & Material, etc	89,343.25	283,721.00	55,670.00	-228,051.00	-80.38%
SUBTOTAL KINDERGARTEN PROGRAMS	5,898,203.76	5,832,165.91	5,892,173.95	60,008.04	1.03%
PRIMARY PROGRAMS					
Salaries & Bonuses	11,739,660.00	12,014,823.17	11,359,522.83	-655,300.34	-5.45%
Fringe Benefits	3,519,009.00	4,422,884.84	4,445,419.68	22,534.84	0.51%
Contracted Services	2,007.78	2,700.00	4,100.00	1,400.00	51.85%
Supplies & Material, etc	168,384.10	172,733.00	207,096.00	34,363.00	19.89%
SUBTOTAL PRIMARY PROGRAMS	15,429,060.88	16,613,141.01	16,016,138.51	-597,002.50	-3.59%
ELEMENTARY PROGRAMS					
Salaries & Bonuses	19,852,161.00	19,217,741.93	18,394,265.19	-823,476.74	-4.28%
Fringe Benefits	5,904,832.00	6,008,617.43	6,191,713.10	183,095.67	3.05%
Contracted Services	27,107.45	6,000.00	6,200.00	200.00	3.33%
Supplies & Material, etc	363,891.36	326,584.00	311,323.00	-15,261.00	-4.67%
SUBTOTAL ELEMENTARY PROGRAMS	26,147,991.81	25,558,943.36	24,903,501.29	-655,442.07	-2.56%
HIGH SCHOOL PROGRAMS					
Salaries & Bonuses	13,892,503.35	13,955,559.01	12,935,758.43	-1,019,800.58	-7.31%
Fringe Benefits	4,030,507.60	4,268,940.88	4,267,247.56	-1,693.32	-0.04%
Contracted Services	117,754.63	37,200.00	137,450.00	100,250.00	269.49%
Supplies & Material, etc	530,960.61	478,475.00	419,008.00	-59,467.00	-12.43%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
Insurance, Principal, etc	7,250.00	8,065.00	6,065.00	-2,000.00	-24.80%
SUBTOTAL HIGH SCHOOL PROGRAMS	18,578,976.19	18,748,239.89	17,765,528.99	-982,710.90	-5.24%
VOCATIONAL PROGRAMS					
Salaries & Bonuses	2,022,938.90	1,916,056.00	2,114,057.32	198,001.32	10.33%
Fringe Benefits	602,092.37	586,891.47	673,467.22	86,575.75	14.75%
Contracted Services	0.00	0.00	787.00	787.00	-
Supplies & Material, etc	81,536.56	52,411.00	35,304.00	-17,107.00	-32.64%
SUBTOTAL VOCATIONAL PROGRAMS	2,706,567.83	2,555,358.47	2,823,615.54	268,257.07	10.50%
DRIVER ED PROGRAMS					
Salaries & Bonuses	113,143.40	113,874.50	119,275.50	5,401.00	4.74%
Fringe Benefits	30,360.86	30,780.86	34,017.38	3,236.52	10.51%
Supplies & Material, etc	621.17	725.00	0.00	-725.00	-100.00%
SUBTOTAL DRIVER ED PROGRAMS	144,125.43	145,380.36	153,292.88	7,912.52	5.44%
EDUCABLE MENTALLY HANDICP PROGRAMS					
Salaries & Bonuses	481,571.79	492,200.80	528,196.80	35,996.00	7.31%
Fringe Benefits	193,423.49	163,651.03	176,755.42	13,104.39	8.01%
Supplies & Material, etc	3,546.76	1,600.00	1,550.00	-50.00	-3.13%
SUBTOTAL EDUCABLE MENTALLY HANDICP PR	678,542.04	657,451.83	706,502.22	49,050.39	7.46%
TRAINABLE MENTALLY HANDICP PROGRAMS					
Salaries & Bonuses	603,194.53	598,776.60	560,013.60	-38,763.00	-6.47%
Fringe Benefits	192,075.47	203,096.21	211,207.51	8,111.30	3.99%
Supplies & Material, etc	3,469.98	1,150.00	1,300.00	150.00	13.04%
SUBTOTAL TRAINABLE MENTALLY HANDICP PI	798,739.98	803,022.81	772,521.11	-30,501.70	-3.80%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
ORTHOPEDICALLY HANDICP PROGRAMS					
Salaries & Bonuses	293,897.13	294,492.18	280,660.38	-13,831.80	-4.70%
Fringe Benefits	102,032.31	103,395.29	88,767.73	-14,627.56	-14.15%
Supplies & Material, etc	1,103.23	778.00	428.00	-350.00	-44.99%
SUBTOTAL ORTHOPEDICALLY HANDICP PROGI	397,032.67	398,665.47	369,856.11	-28,809.36	-7.23%
VISUALLY HANDICP PROGRAMS					
Salaries & Bonuses	88,664.16	88,663.50	126,711.50	38,048.00	42.91%
Fringe Benefits	24,238.74	26,149.21	38,307.22	12,158.01	46.49%
Supplies & Material, etc	668.11	165.00	605.00	440.00	266.67%
SUBTOTAL VISUALLY HANDICP PROGRAMS	113,571.01	114,977.71	165,623.72	50,646.01	44.05%
HEARING HANDICP PROGRAMS					
Salaries & Bonuses	200,118.01	190,308.00	174,827.00	-15,481.00	-8.13%
Fringe Benefits	59,540.68	57,517.19	58,182.74	665.55	1.16%
Supplies & Material, etc	1,632.87	285.00	355.00	70.00	24.56%
SUBTOTAL HEARING HANDICP PROGRAMS	261,291.56	248,110.19	233,364.74	-14,745.45	-5.94%
SPEECH HANDICP PROGRAMS					
Salaries & Bonuses	950,537.55	961,636.40	1,083,269.88	121,633.48	12.65%
Fringe Benefits	273,540.79	291,702.29	347,033.66	55,331.37	18.97%
Contracted Services	117,342.75	0.00	75,000.00	75,000.00	-
Supplies & Material, etc	9,259.00	4,381.00	6,703.00	2,322.00	53.00%
SUBTOTAL SPEECH HANDICP PROGRAMS	1,350,680.09	1,257,719.69	1,512,006.54	254,286.85	20.22%
LEARNING DISABILITIES					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	3,761,436.31	3,615,185.38	3,578,500.61	-36,684.77	-1.01%
Fringe Benefits	1,094,036.41	1,124,700.93	1,180,689.40	55,988.47	4.98%
Contracted Services	0.00	0.00	750.00	750.00	-
Supplies & Material, etc	21,297.03	7,636.00	18,220.75	10,584.75	138.62%
SUBTOTAL LEARNING DISABILITIES	4,876,769.75	4,747,522.31	4,778,160.76	30,638.45	0.65%
EMOTIONALLY HANDICAPPED					
Salaries & Bonuses	763,119.58	741,844.60	714,126.60	-27,718.00	-3.74%
Fringe Benefits	255,275.29	259,886.57	272,429.04	12,542.47	4.83%
Supplies & Material, etc	3,819.59	2,156.00	2,750.00	594.00	27.55%
SUBTOTAL EMOTIONALLY HANDICAPPED	1,022,214.46	1,003,887.17	989,305.64	-14,581.53	-1.45%
HOMEBOUND					
Salaries & Bonuses	5,768.88	6,083.00	274,829.52	268,746.52	4417.99%
Fringe Benefits	1,286.12	1,290.21	94,893.90	93,603.69	7254.92%
SUBTOTAL HOMEBOUND	7,055.00	7,373.21	369,723.42	362,350.21	4914.42%
PRE-SCHL HAND SPEECH 3-4					
Supplies & Material, etc	440.15	0.00	300.00	300.00	-
SUBTOTAL PRE-SCHL HAND SPEECH 3-4	440.15	0.00	300.00	300.00	-
PRE-SCHL HAND ITINERANT 3					
Salaries & Bonuses	10,519.47	10,557.25	10,557.25	0.00	0.00%
Fringe Benefits	3,442.45	3,349.88	3,717.38	367.50	10.97%
Supplies & Material, etc	57.00	0.00	0.00	0.00	-
SUBTOTAL PRE-SCHL HAND ITINERANT	14,018.92	13,907.13	14,274.63	367.50	2.64%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
PRE-SCHL HAND SELF-CONT 3					
Salaries & Bonuses	749,244.07	735,336.65	822,048.65	86,712.00	11.79%
Fringe Benefits	260,912.73	261,560.97	313,511.41	51,950.44	19.86%
Supplies & Material, etc	3,000.80	0.00	400.00	400.00	-
SUBTOTAL PRE-SCHL HAND SELF-CONT 3	1,013,157.60	996,897.62	1,135,960.06	139,062.44	13.95%
PRE-SCHL HAND HOMEBASED 3					
Salaries & Bonuses	7,734.99	7,772.80	7,772.80	0.00	0.00%
Fringe Benefits	2,536.99	2,528.63	2,674.41	145.78	5.77%
Supplies & Material, etc	53.00	0.00	400.00	400.00	-
SUBTOTAL PRE-SCHL HAND HOMEBASED 3	10,324.98	10,301.43	10,847.21	545.78	5.30%
FOUR YEAR OLD EARLY CHILD					
Salaries & Bonuses	504,602.17	505,286.44	537,727.30	32,440.86	6.42%
Fringe Benefits	160,681.98	168,537.87	192,539.90	24,002.03	14.24%
Contracted Services	4,173.22	300.00	1,195.00	895.00	298.33%
Supplies & Material, etc	7,023.94	0.00	100.00	100.00	-
SUBTOTAL FOUR YEAR OLD EARLY CHILD	676,481.31	674,124.31	731,562.20	57,437.89	8.52%
GIFTED & TALENTED ACADEM					
Salaries & Bonuses	199,032.29	193,809.68	317,963.43	124,153.75	64.06%
Fringe Benefits	58,117.94	55,393.59	112,474.57	57,080.98	103.05%
SUBTOTAL GIFTED & TALENTED ACADEM	257,150.23	249,203.27	430,438.00	181,234.73	72.73%
ADVANCED PLACEMENT					
Salaries & Bonuses	784,328.15	779,089.89	658,697.88	-120,392.01	-15.45%
Fringe Benefits	222,336.32	227,253.80	200,939.52	-26,314.28	-11.58%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
Contracted Services	0.00	0.00	0.00	0.00	-
Supplies & Material, etc	0.00	0.00	0.00	0.00	-
SUBTOTAL ADVANCED PLACEMENT	1,006,664.47	1,006,343.69	859,637.40	-146,706.29	-14.58%
HOMEBOUND					
Salaries & Bonuses	161,732.07	0.00	122,896.00	122,896.00	-
Fringe Benefits	33,383.46	0.00	13,664.36	13,664.36	-
Contracted Services	5,819.71	13,300.00	11,800.00	-1,500.00	-11.28%
SUBTOTAL HOMEBOUND	200,935.24	13,300.00	148,360.36	135,060.36	1015.49%
GIFTED & TALENTED ARTISTIC					
Salaries & Bonuses	6,426.23	3,529.58	3,336.54	-193.04	-5.47%
Fringe Benefits	1,253.42	840.90	806.22	-34.68	-4.12%
Contracted Services	1,950.00	0.00	0.00	0.00	-
SUBTOTAL GIFTED & TALENTED ARTISTIC	9,629.65	4,370.48	4,142.76	-227.72	-5.21%
OTHER SPECIAL PROGRAMS					
Salaries & Bonuses	1,072,024.97	1,011,273.06	1,032,094.02	20,820.96	2.06%
Fringe Benefits	229,807.97	256,258.61	271,170.73	14,912.12	5.82%
Supplies & Material, etc	5.99	2,200.00	0.00	-2,200.00	-100.00%
SUBTOTAL OTHER SPECIAL PROGRAMS	1,301,838.93	1,269,731.67	1,303,264.75	33,533.08	2.64%
AUTISM					
Salaries & Bonuses	798,271.24	789,949.08	819,806.08	29,857.00	3.78%
Fringe Benefits	269,632.57	283,837.71	315,662.63	31,824.92	11.21%
Supplies & Material, etc	3,067.72	3,076.00	2,776.00	-300.00	-9.75%
SUBTOTAL AUTISM	1,070,971.53	1,076,862.79	1,138,244.71	61,381.92	5.70%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
HIGH SCHOOL SUMMER SCHOOL					
Salaries & Bonuses	56,337.00	0.00	30,000.00	30,000.00	-
Fringe Benefits	11,383.56	0.00	0.00	0.00	-
Contracted Services	11,459.00	0.00	0.00	0.00	-
Supplies & Material, etc	17,004.30	0.00	0.00	0.00	-
SUBTOTAL HIGH SCHOOL SUMMER SCHOOL	96,183.86	0.00	30,000.00	30,000.00	-
ADULT BASIC					
Salaries & Bonuses	111,391.12	147,163.00	166,641.00	19,478.00	13.24%
Fringe Benefits	33,422.50	43,656.68	54,123.29	10,466.61	23.97%
Contracted Services	1,297.05	2,000.00	2,100.00	100.00	5.00%
SUBTOTAL ADULT BASIC	146,110.67	192,819.68	222,864.29	30,044.61	15.58%
ADULT SECONDARY					
Salaries & Bonuses	0.00	0.00	0.00	0.00	-
Fringe Benefits	0.00	0.00	0.00	0.00	-
Contracted Services	0.00	500.00	500.00	0.00	0.00%
Supplies & Material, etc	9,978.63	10,660.00	10,660.00	0.00	0.00%
SUBTOTAL PARENTING/FAMILY LITERACY	9,978.63	11,160.00	11,160.00	0.00	0.00%
INSTRUCT PUPIL ACTIVITY					
Salaries & Bonuses	403,276.44	256,111.56	378,661.05	122,549.49	47.85%
Fringe Benefits	88,305.07	76,790.85	83,328.01	6,537.16	8.51%
Insurance, Principal, etc	569,176.00	31,525.00	28,373.00	-3,152.00	-10.00%
SUBTOTAL INSTRUCT PUPIL ACTIVITY	1,060,757.51	464,427.41	490,362.06	25,934.65	5.58%
TOTAL INSTRUCTION	$85,285,466.14	$84,675,408.87	$83,982,733.85	-692,675.02	-0.82%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
SUPPORTING SERVICES					
ATTENDANCE & SOCIAL WORK					
Salaries & Bonuses	788,145.06	798,867.25	876,131.00	77,263.75	9.67%
Fringe Benefits	278,410.32	279,333.13	331,558.06	52,224.93	18.70%
Contracted Services	4,173.13	6,455.00	14,481.70	8,026.70	124.35%
Supplies & Material, etc	7,398.58	5,650.00	8,274.00	2,624.00	46.44%
SUBTOTAL ATTENDANCE & SOCIAL WORK	1,078,127.09	1,090,305.38	1,230,444.76	140,139.38	12.85%
GUIDANCE					
Salaries & Bonuses	2,867,773.18	2,854,504.38	2,847,009.10	-7,495.28	-0.26%
Fringe Benefits	834,178.56	845,550.13	894,406.17	48,856.04	5.78%
Contracted Services	952.49	2,236.00	6,830.00	4,594.00	205.46%
Supplies & Material, etc	17,218.85	24,927.00	19,884.00	-5,043.00	-20.23%
SUBTOTAL GUIDANCE	3,720,123.08	3,727,217.51	3,768,129.27	40,911.76	1.10%
HEALTH					
Salaries & Bonuses	1,167,948.87	1,164,749.90	1,298,686.31	133,936.41	11.50%
Fringe Benefits	326,994.87	335,171.64	357,248.79	22,077.15	6.59%
Contracted Services	7,491.25	925.00	475.00	-450.00	-48.65%
Supplies & Material, etc	18,951.75	22,704.00	22,450.19	-253.81	-1.12%
SUBTOTAL HEALTH	1,521,386.74	1,523,550.54	1,678,860.29	155,309.75	10.19%
PSYCHOLOGICAL					
Salaries & Bonuses	1,029,900.82	1,020,360.50	1,046,850.10	26,489.60	2.60%
Fringe Benefits	271,408.55	268,477.77	288,512.93	20,035.16	7.46%
Contracted Services	4,049.51	6,000.00	6,000.00	0.00	0.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
Supplies & Material, etc	6,505.64	6,562.00	6,562.00	0.00	0.00%
SUBTOTAL PSYCHOLOGICAL	1,311,864.52	1,301,400.27	1,347,925.03	46,524.76	3.57%
CAREER SPEC SERVICES					
Salaries & Bonuses	157,002.72	160,782.85	109,459.66	-51,323.19	-31.92%
Fringe Benefits	49,927.18	51,966.15	45,135.63	-6,830.52	-13.14%
Contracted Services	0.00	0.00	0.00	0.00	-
Supplies & Material, etc	0.00	1,800.00	1,050.00	-750.00	-41.67%
SUBTOTAL CAREER SPEC SERVICES	206,929.90	214,549.00	155,645.29	-58,903.71	-27.45%
IMPROV INSTRUCT-CURR DEV					
Salaries & Bonuses	3,472,759.00	3,547,375.73	3,472,068.99	-75,306.74	-2.12%
Fringe Benefits	923,090.00	928,115.16	909,493.71	-18,621.45	-2.01%
Contracted Services	145,206.00	213,080.00	253,890.00	40,810.00	19.15%
Supplies & Material, etc	125,240.63	172,700.00	412,477.00	239,777.00	138.84%
Insurance, Principal, etc	162,809.12	2,500.00	1,650.00	-850.00	-34.00%
SUBTOTAL IMPROV INSTRUCT-CURR DEV	4,829,104.75	4,863,770.89	5,049,579.70	185,808.81	3.82%
EDUCATIONAL MEDIA					
Salaries & Bonuses	1,917,516.27	1,848,077.00	1,827,020.00	-21,057.00	-1.14%
Fringe Benefits	567,702.26	574,231.90	619,098.76	44,866.86	7.81%
Contracted Services	1,032.52	1,380.00	800.00	-580.00	-42.03%
Supplies & Material, etc	279,129.85	361,522.00	318,695.45	-42,826.55	-11.85%
SUBTOTAL EDUCATIONAL MEDIA	2,765,380.90	2,785,210.90	2,765,614.21	-19,596.69	-0.70%
SUPERVISION OF SPEC PROG					
Salaries & Bonuses	637,310.71	652,109.10	492,981.35	-159,127.75	-24.40%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
Fringe Benefits	160,381.10	182,116.84	125,830.31	-56,286.53	-30.91%
Contracted Services	546.00	2,825.00	1,325.00	-1,500.00	-53.10%
Supplies & Material, etc	57.62	4,550.00	4,550.00	0.00	0.00%
SUBTOTAL SUPERVISION OF SPEC PROG	798,295.43	841,600.94	624,686.66	-216,914.28	-25.77%
IMPROV INSTRUCT-INSERV TR					
Salaries & Bonuses	15,129.00	0.00	100.00	100.00	-
Fringe Benefits	3,181.00	0.00	21.61	21.61	-
Contracted Services	70,625.94	84,935.00	62,767.00	-22,168.00	-26.10%
Supplies & Material, etc	2,870.18	4,491.00	3,682.00	-809.00	-18.01%
SUBTOTAL IMPROV INSTRUCT-INSERV TR	91,806.12	89,426.00	66,570.61	-22,855.39	-25.56%
BOARD OF EDUCATION					
Salaries & Bonuses	26,250.00	36,250.00	28,750.00	-7,500.00	-20.69%
Fringe Benefits	4,130.73	7,638.39	4,026.76	-3,611.63	-47.28%
Contracted Services	217,109.46	239,200.00	314,275.00	75,075.00	31.39%
Insurance, Principal, etc	211,110.00	206,680.00	206,680.00	0.00	0.00%
SUBTOTAL BOARD OF EDUCATION	458,600.19	489,768.39	553,731.76	63,963.37	13.06%
OFFICE OF SUPERINTENDENT					
Salaries & Bonuses	269,306.08	259,186.00	260,386.00	1,200.00	0.46%
Fringe Benefits	83,696.80	76,375.73	78,197.39	1,821.66	2.39%
Contracted Services	8,599.52	12,000.00	12,000.00	0.00	0.00%
Supplies & Material, etc	3,816.73	10,470.00	10,470.00	0.00	0.00%
Insurance, Principal, etc	2,576.00	6,100.00	6,100.00	0.00	0.00%
SUBTOTAL OFFICE OF SUPERINTENDENT	367,995.13	364,131.73	367,153.39	3,021.66	0.83%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
SCHOOL ADMINISTRATION					
Salaries & Bonuses	7,191,741.71	7,013,756.47	6,970,794.67	-42,961.80	-0.61%
Fringe Benefits	2,057,126.53	2,084,244.45	2,204,052.94	119,808.49	5.75%
Contracted Services	173,574.56	201,757.00	184,558.00	-17,199.00	-8.52%
Supplies & Material, etc	177,951.40	208,725.00	200,235.00	-8,490.00	-4.07%
Equipment & Improvements	541.75	10,108.00	4,953.00	-5,155.00	-51.00%
Insurance, Principal, etc	45,311.00	51,250.00	47,615.00	-3,635.00	-7.09%
SUBTOTAL SCHOOL ADMINISTRATION	9,646,246.95	9,569,840.92	9,612,208.61	42,367.69	0.44%
STU TRANS FED/DIST MANDAT					
Salaries & Bonuses	1,658.79	2,298.00	1,660.00	-638.00	-27.76%
Fringe Benefits	327.29	0.00	335.00	335.00	-
Contracted Services	2,132.00	2,345.00	2,200.00	-145.00	-6.18%
SUBTOTAL STU TRANS FED/DIST MANDAT	4,118.08	4,643.00	4,195.00	-448.00	-9.65%
FISCAL SERVICES					
Salaries & Bonuses	787,148.91	745,751.00	788,111.00	42,360.00	5.68%
Fringe Benefits	232,855.38	234,748.80	264,340.04	29,591.24	12.61%
Contracted Services	38,682.06	55,000.00	55,000.00	0.00	0.00%
Supplies & Material, etc	47,287.00	65,250.00	65,250.00	0.00	0.00%
Equipment & Improvements	0.00	6,250.00	6,250.00	0.00	0.00%
Insurance, Principal, etc	3,661.00	4,500.00	4,500.00	0.00	0.00%
SUBTOTAL FISCAL SERVICES	1,109,634.35	1,111,499.80	1,183,451.04	71,951.24	6.47%
FACILITIES ACQUISITIONS AND CONSTRUCTION					
Contracted Services	12,155.00				
SUBTOTAL FACIL, ACQUIS & CONSTR	12,155.00				

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
OPER & MAINT OF PLANT					
Salaries & Bonuses	5,758,104.68	5,603,572.70	5,612,394.70	8,822.00	0.16%
Fringe Benefits	2,019,267.57	2,043,409.62	2,288,033.75	244,624.13	11.97%
Contracted Services	2,217,188.68	2,764,289.00	2,923,120.64	158,831.64	5.75%
Supplies & Material, etc	778,848.67	3,662,262.00	4,042,306.01	380,044.01	10.38%
Insurance, Principal, etc	31,052.95	35,310.00	35,310.00	0.00	0.00%
SUBTOTAL OPER & MAINT OF PLANT	10,804,462.55	14,108,843.32	14,901,165.10	792,321.78	5.62%
PUPIL TRANSPORTATION					
Salaries & Bonuses	2,800,505.11	2,840,554.91	3,026,259.51	185,704.60	6.54%
Fringe Benefits	721,109.39	996,580.38	875,302.43	-121,277.95	-12.17%
Contracted Services	212,520.58	205,150.00	205,150.00	0.00	0.00%
Supplies & Material, etc	63,469.70	52,535.00	59,035.00	6,500.00	12.37%
Insurance, Principal, etc	808.94	450.00	450.00	0.00	0.00%
SUBTOTAL PUPIL TRANSPORTATION	3,798,413.72	4,095,270.29	4,166,196.94	70,926.65	1.73%
INTERNAL SERVICES					
Salaries & Bonuses	374,514.78	359,557.62	359,762.62	205.00	0.06%
Fringe Benefits	111,820.38	110,712.76	114,798.13	4,085.37	3.69%
Contracted Services	617,270.76	680,590.00	620,720.00	-59,870.00	-8.80%
Supplies & Material, etc	7,263.98	45,930.00	46,030.00	100.00	0.22%
SUBTOTAL INTERNAL SERVICES	1,110,869.90	1,196,790.38	1,141,310.75	-55,479.63	-4.64%
SCHOOL SECURITY					
Salaries & Bonuses	69,522.96	69,523.00	69,523.00	0.00	0.00%
Fringe Benefits	18,157.48	18,059.86	21,909.16	3,849.30	21.31%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
Contracted Services	641,488.10	561,121.00	502,407.00	-58,714.00	-10.46%
SUBTOTAL SCHOOL SECURITY	729,168.54	648,703.86	593,839.16	-54,864.70	-8.46%
INFORMATION SERVICES					
Salaries & Bonuses	226,224.14	210,918.00	210,918.00	0.00	0.00%
Fringe Benefits	56,130.85	55,784.33	57,525.42	1,741.09	3.12%
Contracted Services	17,612.38	59,997.00	59,997.00	0.00	0.00%
Supplies & Material, etc	23,792.30	33,462.00	33,462.00	0.00	0.00%
Insurance, Principal, etc	15,725.00	13,835.00	13,835.00	0.00	0.00%
SUBTOTAL INFORMATION SERVICES	339,484.67	373,996.33	375,737.42	1,741.09	0.47%
STAFF SERVICES					
Salaries & Bonuses	544,846.81	536,765.68	445,710.68	-91,055.00	-16.96%
Fringe Benefits	311,736.33	162,489.23	132,799.92	-29,689.31	-18.27%
Contracted Services	51,463.16	64,650.00	65,750.00	1,100.00	1.70%
Supplies & Material, etc	11,979.70	53,324.00	63,824.00	10,500.00	19.69%
Insurance, Principal, etc	495.00	500.00	825.00	325.00	65.00%
SUBTOTAL STAFF SERVICES	920,521.00	817,728.91	708,909.60	-108,819.31	-13.31%
DATA PROCESSING SERVICES					
Salaries & Bonuses	1,327,709.03	1,335,146.00	1,261,056.37	-74,089.63	-5.55%
Fringe Benefits	375,339.83	383,415.48	381,737.85	-1,677.63	-0.44%
Contracted Services	223,688.00	175,000.00	157,489.82	-17,510.18	-10.01%
Supplies & Material, etc	10,825.03	12,200.00	12,300.00	100.00	0.82%
SUBTOTAL DATA PROCESSING SERVICES	1,937,561.89	1,905,761.48	1,812,584.04	-93,177.44	-4.89%
PUPIL ACTIVITY SERVICES					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	1,255,919.25	1,231,262.00	1,215,993.95	-15,268.05	-1.24%
Fringe Benefits	290,658.02	293,781.58	315,591.62	21,810.04	7.42%
Contracted Services	3,765.17	18,675.00	18,200.00	-475.00	-2.54%
SUBTOTAL PUPIL ACTIVITY SERVICES	1,550,342.44	1,543,718.58	1,549,785.57	6,066.99	0.39%
TOTAL SUPPORTING SERVICES	$ 49,112,592.94	$ 52,667,728.42	$ 53,657,724.20	$ 989,995.78	1.88%
COMMUNITY SERVICES					
OTHER					
Contracted Services	29,671.00	30,960.00	30,960.00	0.00	0.00%
Supplies & Material, etc	5,002.44	6,800.00	6,800.00	0.00	0.00%
SUBTOTAL OTHER	34,673.44	37,760.00	37,760.00	0.00	0.00%
TOTAL COMMUNITY SERVICES	34,673.44	37,760.00	37,760.00	0.00	0.00%
OTHER FINANCING USES					
PYMT ST DEPT OF EDUC					
Transfers & Payments	24,499.98	25,000.00	25,000.00	0.00	0.00%
SUBTOTAL PYMT ST DEPT OF EDUC	24,499.98	25,000.00	25,000.00	0.00	0.00%
PYMT OTHER GOVERNMT UNITS					
Transfers & Payments	116,238.00	152,200.00	152,200.00	0.00	0.00%
SUBTOTAL OTHER GOVERNMT UNITS	116,238.00	152,200.00	152,200.00	0.00	0.00%
PYMT NONPROFIT 1ST STEPS					
Transfers & Payments	0.00	3,200.00	3,200.00	0.00	0.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009 TO 2011-12 BY FUNCTION

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
SUBTOTAL NONPROFIT 1ST STEPS	0.00	3,200.00	3,200.00	0.00	0.00%
TRANSF GENERAL FUND					
Transfers & Payments	0.00	40,215.00	40,215.00	0.00	0.00%
SUBTOTAL TRANSF GENERAL FUND	0.00	40,215.00	40,215.00	0.00	0.00%
TRANSF SPECIAL REV FUND					
Transfers & Payments	0.00	134,531.00	134,531.00	0.00	0.00%
SUBTOTAL TRANSF SPECIAL REV FUND	0.00	134,531.00	134,531.00	0.00	0.00%
TRANSF FOOD SERV FUND					
Transfers & Payments	0.00	521,745.00	521,745.00	0.00	0.00%
SUBTOTAL FOOD SERV FUND	0.00	521,745.00	521,745.00	0.00	0.00%
TRANSF PUPIL ACTIV FUND					
Transfers & Payments	0.00	408,168.00	353,138.00	-55,030.00	-13.48%
SUBTOTAL PUPIL ACTIV FUND	0.00	408,168.00	353,138.00	-55,030.00	-13.48%
TOTAL OTHER FINANCING USES	$ 140,737.98	$ 1,285,059.00	$ 1,267,789.00	-17,270.00	-1.34%
GRAND TOTAL	**$134,573,470.50**	**$138,665,956.29**	**$ 138,908,247.05**	**$ 242,290.76**	**0.17%**

ELEMENTARY
BUDGET

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
CHAPIN ELEMENTARY SCHOOL					
INSTRUCTION					
Salaries & Bonuses	2,943,521.77	3,001,255.56	2,948,000.56	(53,255.00)	-1.77%
Fringe Benefits	875,040.47	971,306.09	1,014,243.66	42,937.57	4.42%
Contracted Services	1,840.10	1,900.00	2,150.00	250.00	13.16%
Supplies & Material, etc	36,639.39	39,684.00	42,617.00	2,933.00	7.39%
TOTAL INSTRUCTION	$ 3,857,041.73	$ 4,014,145.65	$ 4,007,011.22	(7,134.43)	-0.18%
SUPPORTING SERVICES					
Salaries & Bonuses	855,949.27	884,966.83	837,283.22	(47,683.61)	-5.39%
Fringe Benefits	258,602.53	264,070.75	271,068.32	6,997.57	2.65%
Contracted Services	75,134.14	99,112.00	90,360.00	(8,752.00)	-8.83%
Supplies & Material, etc	34,943.27	166,015.00	174,378.00	8,363.00	5.04%
Equip. & Improvements	-	3,388.00	-	(3,388.00)	-100.00%
Insurance, Principal, etc	1,075.00	550.00	850.00	300.00	54.55%
TOTAL SUPPORTING SERVICES	$ 1,225,704.21	$ 1,418,102.58	$ 1,373,939.54	$ (44,163.04)	-3.11%
OTHER FINANCING USES					
Transfers & Payments	22,986.25	18,892.00	18,892.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 22,986.25	$ 18,892.00	$ 18,892.00	$ -	0.00%
	$ 5,105,732.19	$ 5,451,140.23	$ 5,399,842.76	$ (51,297.47)	-0.94%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
LAKE MURRAY ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,785,791.15	2,791,609.76	2,769,251.61	(22,358.15)	-0.80%
Fringe Benefits	862,467.94	909,146.91	972,227.12	63,080.21	6.94%
Contracted Services	6,252.75	-	1,300.00	1,300.00	-
Supplies & Material, etc	27,725.65	30,300.00	48,968.00	18,668.00	61.61%
TOTAL INSTRUCTION	$ 3,682,237.49	$ 3,731,056.67	$ 3,791,746.73	60,690.06	1.63%
SUPPORTING SERVICES					
Salaries & Bonuses	840,297.46	807,818.54	803,187.50	(4,631.04)	-0.57%
Fringe Benefits	254,442.91	249,247.29	279,146.16	29,898.87	12.00%
Contracted Services	84,144.85	85,650.00	96,059.00	10,409.00	12.15%
Supplies & Material, etc	30,608.62	153,618.00	138,651.00	(14,967.00)	-9.74%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	1,075.00	1,075.00	1,025.00	(50.00)	-4.65%
TOTAL SUPPORTING SERVICES	$ 1,210,568.84	$ 1,297,408.83	$ 1,318,068.66	$ 20,659.83	1.59%
OTHER FINANCING USES					
Transfers & Payments	30,677.15	26,072.00	26,072.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 30,677.15	$ 26,072.00	$ 26,072.00	$ -	0.00%
	$ 4,923,483.48	$ 5,054,537.50	$ 5,135,887.39	$ 81,349.89	1.61%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
HE CORLEY ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,534,742.70	2,617,357.73	2,538,805.20	(78,552.53)	-3.00%
Fringe Benefits	794,209.51	874,615.97	911,404.06	36,788.09	4.21%
Contracted Services	122.15	-	150.00	150.00	-
Supplies & Material, etc	64,118.91	39,060.00	39,190.00	130.00	0.33%
TOTAL INSTRUCTION	$ 3,393,193.27	$ 3,531,033.70	$ 3,489,549.26	(41,484.44)	-1.17%
SUPPORTING SERVICES					
Salaries & Bonuses	941,958.85	925,998.14	824,584.71	-	0.00%
Fringe Benefits	292,250.35	294,555.14	274,947.22	(19,607.92)	-6.66%
Contracted Services	76,569.04	66,118.00	72,731.32	6,613.32	10.00%
Supplies & Material, etc	30,849.03	150,934.00	154,614.00	3,680.00	2.44%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	1,325.00	550.00	900.00	350.00	63.64%
TOTAL SUPPORTING SERVICES	$ -	$ 1,438,155.28	$ -	$ 56,616.06	4.36%
OTHER FINANCING USES					
Transfers & Payments	19,705.04	43,299.00	43,299.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 19,705.04	$ 43,299.00	$ 43,299.00	$ -	0.00%
	$ 4,923,483.48	$ 5,012,487.98	$ 5,111,894.74	$ 57,357.24	1.13%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
DUTCH FORK ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,117,577.97	2,110,235.84	2,264,615.19	154,379.35	7.32%
Fringe Benefits	620,473.33	663,460.00	754,935.57	91,475.57	13.79%
Contracted Services	111.93	-	-	-	-
Supplies & Material, etc	23,493.70	33,673.00	33,600.00	(73.00)	-0.22%
TOTAL INSTRUCTION	$ 2,761,656.93	$ 2,807,368.84	$ 3,053,150.76	245,781.92	8.75%
SUPPORTING SERVICES					
Salaries & Bonuses	705,819.86	669,962.25	687,429.49	17,467.24	2.61%
Fringe Benefits	205,852.16	212,099.15	231,495.72	19,396.57	9.15%
Contracted Services	64,720.90	86,374.00	93,942.00	7,568.00	8.76%
Supplies & Material, etc	32,989.67	136,405.00	136,822.00	417.00	0.31%
Equip. & Improvements	-	3,000.00	4,953.00	1,953.00	65.10%
Insurance, Principal, etc	725.00	475.00	475.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 1,010,107.59	$ 1,108,315.40	$ 1,155,117.21	$ 46,801.81	4.22%
OTHER FINANCING USES					
Transfers & Payments	16,526.81	50,065.00	50,065.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 16,526.81	$ 50,065.00	$ 50,065.00	$ -	0.00%
	$ 3,788,291.33	$ 3,965,749.24	$ 4,258,332.97	$ 292,583.73	7.38%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
RIVER SPRINGS ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,422,663.82	2,294,534.95	2,323,984.33	29,449.38	1.28%
Fringe Benefits	739,247.71	753,135.04	808,613.87	55,478.83	7.37%
Contracted Services	-	-	-	-	-
Supplies & Material, etc	27,842.01	28,782.00	27,891.00	(891.00)	-3.10%
TOTAL INSTRUCTION	$ 3,189,753.54	$ 3,076,451.99	$ 3,160,489.20	84,037.21	2.73%
SUPPORTING SERVICES					
Salaries & Bonuses	711,089.68	713,519.45	744,560.68	31,041.23	4.35%
Fringe Benefits	205,010.84	210,527.52	230,950.63	20,423.11	9.70%
Contracted Services	80,570.90	83,242.00	99,117.00	15,875.00	19.07%
Supplies & Material, etc	33,776.43	142,879.00	141,613.00	(1,266.00)	-0.89%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	725.00	725.00	725.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 1,031,172.85	$ 1,150,892.97	$ 1,216,966.31	$ 66,073.34	5.74%
OTHER FINANCING USES					
Transfers & Payments	25,791.47	23,189.00	23,189.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 25,791.47	$ 23,189.00	$ 23,189.00	$ -	0.00%
	$ 4,246,717.86	$ 4,250,533.96	$ 4,400,644.51	$ 150,110.55	3.53%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
HARBISON WEST ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,212,669.24	2,330,257.00	2,133,465.53	(196,791.47)	-8.45%
Fringe Benefits	659,710.51	761,590.51	753,128.94	(8,461.57)	-1.11%
Contracted Services	2,818.26	3,600.00	3,675.00	75.00	2.08%
Supplies & Material, etc	22,571.03	24,310.00	26,055.00	1,745.00	7.18%
TOTAL INSTRUCTION	$ 2,897,769.04	$ 3,119,757.51	$ 2,916,324.47	(203,433.04)	-6.52%
SUPPORTING SERVICES					
Salaries & Bonuses	950,543.95	960,531.54	948,367.21	(12,164.33)	-1.27%
Fringe Benefits	292,237.37	302,651.97	314,462.24	11,810.27	3.90%
Contracted Services	73,698.91	76,545.00	89,611.00	13,066.00	17.07%
Supplies & Material, etc	27,872.65	130,251.00	134,807.00	4,556.00	3.50%
Equip. & Improvements	541.75	-	-	-	-
Insurance, Principal, etc	1,075.00	1,000.00	1,300.00	300.00	30.00%
TOTAL SUPPORTING SERVICES	$ 1,345,969.63	$ 1,470,979.51	$ 1,488,547.45	$ 17,567.94	1.19%
OTHER FINANCING USES					
Transfers & Payments	17,238.23	39,452.00	39,452.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 17,238.23	$ 39,452.00	$ 39,452.00	$ -	0.00%
	$ 4,260,976.90	$ 4,630,189.02	$ 4,444,323.92	$ (185,865.10)	-4.01%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
BALLENTINE ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,838,354.14	2,644,738.45	2,713,959.78	69,221.33	2.62%
Fringe Benefits	840,349.35	850,424.74	929,884.13	79,459.39	9.34%
Contracted Services	-	-	-	-	-
Supplies & Material, etc	35,309.79	34,736.00	31,675.00	(3,061.00)	-8.81%
TOTAL INSTRUCTION	$ 3,714,013.28	$ 3,529,899.19	$ 3,675,518.91	145,619.72	4.13%
SUPPORTING SERVICES					
Salaries & Bonuses	827,683.67	814,677.14	770,128.89	(44,548.25)	-5.47%
Fringe Benefits	248,043.17	260,206.83	264,256.53	4,049.70	1.56%
Contracted Services	79,455.94	84,953.00	96,562.43	11,609.43	13.67%
Supplies & Material, etc	39,705.95	133,961.00	135,370.36	1,409.36	1.05%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	550.00	600.00	600.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 1,195,438.73	$ 1,294,397.97	$ 1,266,918.21	$ (27,479.76)	-2.12%
OTHER FINANCING USES					
Transfers & Payments	21,724.03	20,617.00	20,617.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 21,724.03	$ 20,617.00	$ 20,617.00	$ -	0.00%
	$ 4,931,176.04	$ 4,844,914.16	$ 4,963,054.12	$ 118,139.96	2.44%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
OAK POINT ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,591,805.70	2,804,672.52	2,716,745.76	(87,926.76)	-3.14%
Fringe Benefits	772,702.28	930,080.73	961,035.83	30,955.10	3.33%
Contracted Services	-	150.00	150.00	-	0.00%
Supplies & Material, etc	30,436.71	36,550.00	37,450.00	900.00	2.46%
TOTAL INSTRUCTION	$ 3,394,944.69	$ 3,771,453.25	$ 3,715,381.59	(56,071.66)	-1.49%
SUPPORTING SERVICES					
Salaries & Bonuses	734,159.84	700,830.01	723,978.72	23,148.71	3.30%
Fringe Benefits	211,235.72	221,092.85	237,240.41	16,147.56	7.30%
Contracted Services	65,323.25	83,395.00	100,305.45	16,910.45	20.28%
Supplies & Material, etc	30,813.12	151,869.00	152,660.00	791.00	0.52%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	900.00	900.00	900.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 1,042,431.93	$ 1,158,086.86	$ 1,215,084.58	$ 56,997.72	4.92%
OTHER FINANCING USES					
Transfers & Payments	23,400.73	22,611.00	22,611.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 23,400.73	$ 22,611.00	$ 22,611.00	$ -	0.00%
	$ 4,460,777.35	$ 4,952,151.11	$ 4,953,077.17	$ 926.06	0.02%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
IRMO ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,032,720.43	1,972,116.89	2,006,676.31	34,559.42	1.75%
Fringe Benefits	628,927.74	642,732.30	704,853.78	62,121.48	9.67%
Contracted Services	-	-	-	-	-
Supplies & Material, etc	18,633.77	20,452.00	23,737.00	3,285.00	16.06%
TOTAL INSTRUCTION	$ 2,680,281.94	$ 2,635,301.19	$ 2,735,267.09	99,965.90	3.79%
SUPPORTING SERVICES					
Salaries & Bonuses	801,609.64	818,233.04	750,333.84	(67,899.20)	-8.30%
Fringe Benefits	232,793.60	238,237.70	233,457.37	(4,780.33)	-2.01%
Contracted Services	59,848.31	57,682.00	65,376.00	7,694.00	13.34%
Supplies & Material, etc	29,808.41	131,401.00	138,495.00	7,094.00	5.40%
Equip. & Improvements	-	3,720.00	-	(3,720.00)	-100.00%
Insurance, Principal, etc	1,781.26	1,875.00	600.00	(1,275.00)	-68.00%
TOTAL SUPPORTING SERVICES	$ 1,125,841.22	$ 1,251,148.74	$ 1,188,262.21	$ (62,886.53)	-5.03%
OTHER FINANCING USES					
Transfers & Payments	19,798.96	13,113.00	13,113.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 19,798.96	$ 13,113.00	$ 13,113.00	$ -	0.00%
	$ 3,825,922.12	$ 3,899,562.93	$ 3,936,642.30	$ 37,079.37	0.95%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
LEAPHART ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,113,486.03	1,909,865.76	1,795,778.75	(114,087.01)	-5.97%
Fringe Benefits	625,142.77	620,741.07	637,515.58	16,774.51	2.70%
Contracted Services	-	-	-	-	-
Supplies & Material, etc	28,742.25	29,803.00	23,333.00	(6,470.00)	-21.71%
TOTAL INSTRUCTION	$ 2,767,371.05	$ 2,560,409.83	$ 2,456,627.33	(103,782.50)	-4.05%
SUPPORTING SERVICES					
Salaries & Bonuses	721,203.68	715,269.17	617,370.59	(97,898.58)	-13.69%
Fringe Benefits	215,932.04	222,735.50	212,340.09	(10,395.41)	-4.67%
Contracted Services	65,946.77	61,633.00	74,916.00	13,283.00	21.55%
Supplies & Material, etc	25,675.95	131,804.00	134,855.00	3,051.00	2.31%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	900.00	900.00	1,369.00	469.00	52.11%
TOTAL SUPPORTING SERVICES	$ 1,029,658.44	$ 1,132,341.67	$ 1,040,850.68	$ (91,490.99)	-8.08%
OTHER FINANCING USES					
Transfers & Payments	20,708.70	39,231.00	39,231.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 20,708.70	$ 39,231.00	$ 39,231.00	$ -	0.00%
	$ 3,817,738.19	$ 3,731,982.50	$ 3,536,709.01	$ (195,273.49)	-5.23%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
SEVEN OAKS ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	1,973,331.19	1,995,031.60	1,996,987.71	1,956.11	0.10%
Fringe Benefits	583,414.25	621,794.07	653,413.47	31,619.40	5.09%
Contracted Services	27.09	-	-	-	-
Supplies & Material, etc	32,972.18	28,465.00	28,565.00	100.00	0.35%
TOTAL INSTRUCTION	$ 2,589,744.71	$ 2,645,290.67	$ 2,678,966.18	33,675.51	1.27%
SUPPORTING SERVICES					
Salaries & Bonuses	668,630.70	666,600.45	649,621.19	(16,979.26)	-2.55%
Fringe Benefits	205,837.99	209,640.92	219,175.87	9,534.95	4.55%
Contracted Services	59,951.79	79,347.00	88,854.00	9,507.00	11.98%
Supplies & Material, etc	31,889.43	133,181.00	134,495.00	1,314.00	0.99%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	1,765.00	1,100.00	1,200.00	100.00	9.09%
TOTAL SUPPORTING SERVICES	$ 968,074.91	$ 1,089,869.37	$ 1,093,346.06	$ 3,476.69	0.32%
OTHER FINANCING USES					
Transfers & Payments	16,858.75	25,865.00	25,865.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 16,858.75	$ 25,865.00	$ 25,865.00	$ -	0.00%
	$ 3,574,678.37	$ 3,761,025.04	$ 3,798,177.24	$ 37,152.20	0.99%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
NURSERY ROAD ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,526,649.12	2,579,233.29	2,525,008.24	(54,225.05)	-2.10%
Fringe Benefits	733,283.30	816,586.68	845,865.45	29,278.77	3.59%
Contracted Services	-	-	75.00	75.00	-
Supplies & Material, etc	30,309.43	36,748.00	30,635.00	(6,113.00)	-16.63%
TOTAL INSTRUCTION	$ 3,290,241.85	$ 3,432,567.97	$ 3,401,583.69	(30,984.28)	-0.90%
SUPPORTING SERVICES					
Salaries & Bonuses	968,976.96	958,246.97	946,218.97	(12,028.00)	-1.26%
Fringe Benefits	272,606.27	284,660.68	293,974.54	9,313.86	3.27%
Contracted Services	73,746.66	61,972.00	73,917.33	11,945.33	19.28%
Supplies & Material, etc	29,688.18	124,645.00	128,550.00	3,905.00	3.13%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	550.00	550.00	550.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 1,345,568.07	$ 1,430,074.65	$ 1,443,210.84	$ 13,136.19	0.92%
OTHER FINANCING USES					
Transfers & Payments	16,454.40	26,473.00	26,473.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 16,454.40	$ 26,473.00	$ 26,473.00	$ -	0.00%
	$ 4,652,264.32	$ 4,889,115.62	$ 4,871,267.53	$ (17,848.09)	-0.37%

MIDDLE/HIGH
BUDGET

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
CHAPIN MIDDLE SCHOOL					
INSTRUCTION					
Salaries & Bonuses	3,412,967.06	3,381,878.57	3,180,290.40	(201,588.17)	-5.96%
Fringe Benefits	989,937.49	1,047,672.56	1,068,987.12	21,314.56	2.03%
Contracted Services	2,247.15	1,500.00	1,500.00	-	0.00%
Supplies & Material, etc	77,089.98	60,114.00	60,507.00	393.00	0.65%
TOTAL INSTRUCTION	$ 4,482,241.68	$ 4,491,165.13	$ 4,311,284.52	(179,880.61)	-4.01%
SUPPORTING SERVICES					
Salaries & Bonuses	1,208,420.17	1,229,217.41	1,239,886.25	10,668.84	0.87%
Fringe Benefits	357,150.64	378,887.61	421,398.25	42,510.64	11.22%
Contracted Services	128,613.36	138,137.00	120,224.36	(17,912.64)	-12.97%
Supplies & Material, etc	59,821.69	197,532.00	204,740.00	7,208.00	3.65%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	1,340.00	1,000.00	1,444.00	444.00	44.40%
TOTAL SUPPORTING SERVICES	$ 1,755,345.86	$ 1,944,774.02	$ 1,987,692.86	$ 42,918.84	2.21%
OTHER FINANCING USES					
Transfers & Payments	32,005.90	27,233.00	27,233.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 32,005.90	$ 27,233.00	$ 27,233.00	$ -	0.00%
	$ 6,269,593.44	$ 6,463,172.15	$ 6,326,210.38	$ (136,961.77)	-2.12%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
DUTCH FORK MIDDLE SCHOOL					
INSTRUCTION					
Salaries & Bonuses	3,477,887.68	3,423,280.00	3,226,997.36	(196,282.64)	-5.73%
Fringe Benefits	1,020,715.63	1,095,853.95	1,118,078.60	22,224.65	2.03%
Contracted Services	1,001.03	600.00	-	(600.00)	-100.00%
Supplies & Material, etc	61,418.99	39,203.00	52,659.00	13,456.00	34.32%
TOTAL INSTRUCTION	$ 4,561,023.33	$ 4,558,936.95	$ 4,397,734.96	(161,201.99)	-3.54%
SUPPORTING SERVICES					
Salaries & Bonuses	1,271,210.43	1,191,065.49	1,191,628.20	562.71	0.05%
Fringe Benefits	376,090.41	366,302.32	389,915.26	23,612.94	6.45%
Contracted Services	139,713.68	151,171.00	180,457.00	29,286.00	19.37%
Supplies & Material, etc	63,539.87	232,295.00	231,124.00	(1,171.00)	-0.50%
Equip. & Improvements	-	-	-	(108,061.34)	-1.66%
Insurance, Principal, etc	1,250.00	650.00	1,500.00	850.00	130.77%
TOTAL SUPPORTING SERVICES	$ 1,851,804.39	$ 1,941,483.81	$ 1,994,624.46	$ 53,140.65	2.74%
OTHER FINANCING USES					
Transfers & Payments	27,529.43	25,665.00	25,665.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 27,529.43	$ 25,665.00	$ 25,665.00	$ -	0.00%
	$ 6,440,357.15	$ 6,526,085.76	$ 6,418,024.42	$ (108,061.34)	-1.66%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
CROSSROADS MIDDLE SCHOOL					
INSTRUCTION					
Salaries & Bonuses	3,527,826.38	3,258,162.69	3,184,611.25	(73,551.44)	-2.26%
Fringe Benefits	1,088,164.79	1,040,518.35	1,075,956.08	35,437.73	3.41%
Contracted Services	114.48	-	-	-	-
Supplies & Material, etc	74,178.46	59,105.00	51,632.00	(7,473.00)	-12.64%
TOTAL INSTRUCTION	$ 4,690,284.11	$ 4,357,786.04	$ 4,312,199.33	(45,586.71)	-1.05%
SUPPORTING SERVICES					
Salaries & Bonuses	1,268,678.01	1,261,831.37	1,300,579.66	38,748.29	3.07%
Fringe Benefits	379,075.88	388,575.19	438,008.09	49,432.90	12.72%
Contracted Services	157,775.77	135,621.00	121,986.00	(13,635.00)	-10.05%
Supplies & Material, etc	51,013.86	192,473.00	198,312.00	5,839.00	3.03%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	1,425.00	1,500.00	1,500.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 1,857,968.52	$ 1,980,000.56	$ 2,060,385.75	$ 80,385.19	4.06%
OTHER FINANCING USES					
Transfers & Payments	26,804.51	25,077.00	25,077.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 26,804.51	$ 25,077.00	$ 25,077.00	$ -	0.00%
	$ 6,575,057.14	$ 6,362,863.60	$ 6,397,662.08	$ 34,798.48	0.55%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
IRMO MIDDLE SCHOOL					
INSTRUCTION					
Salaries & Bonuses	3,495,095.99	3,281,910.15	3,294,061.71	12,151.56	0.37%
Fringe Benefits	1,039,261.45	1,039,957.09	1,115,782.46	75,825.37	7.29%
Contracted Services	7,387.61	2,000.00	3,250.00	1,250.00	62.50%
Supplies & Material, etc	51,824.90	42,896.00	40,760.00	(2,136.00)	-4.98%
TOTAL INSTRUCTION	$ 4,593,569.95	$ 4,366,763.24	$ 4,453,854.17	87,090.93	1.99%
SUPPORTING SERVICES					
Salaries & Bonuses	1,488,793.74	1,420,351.73	1,375,504.30	(44,847.43)	-3.16%
Fringe Benefits	449,615.15	431,931.88	448,059.88	16,128.00	3.73%
Contracted Services	168,950.38	128,074.00	161,891.00	33,817.00	26.40%
Supplies & Material, etc	51,001.78	280,837.00	281,230.00	393.00	0.14%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	1,667.50	2,000.00	2,000.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 2,160,028.55	$ 2,263,194.61	$ 2,268,685.18	$ 5,490.57	0.24%
OTHER FINANCING USES					
Transfers & Payments	31,534.34	35,051.00	35,051.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 31,534.34	$ 35,051.00	$ 35,051.00	$ -	0.00%
	$ 6,785,132.84	$ 6,665,008.85	$ 6,757,590.35	$ 92,581.50	1.39%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
CHAPIN HIGH SCHOOL					
INSTRUCTION					
Salaries & Bonuses	4,488,539.90	4,824,206.29	4,510,740.16	(313,466.13)	-6.50%
Fringe Benefits	1,305,078.20	1,483,752.09	1,477,906.53	(5,845.56)	-0.39%
Contracted Services	26,199.69	35,200.00	32,300.00	(2,900.00)	-8.24%
Supplies & Material, etc	159,389.49	92,900.00	89,499.75	(3,400.25)	-3.66%
TOTAL INSTRUCTION	$ 5,979,207.28	$ 6,436,058.38	$ 6,110,446.44	(325,611.94)	-5.06%
SUPPORTING SERVICES					
Salaries & Bonuses	2,048,442.50	2,001,096.88	2,063,606.46	62,509.58	3.12%
Fringe Benefits	589,914.27	594,471.93	652,954.76	58,482.83	9.84%
Contracted Services	223,034.07	227,696.00	265,268.17	37,572.17	16.50%
Supplies & Material, etc	57,202.81	334,776.00	341,522.09	6,746.09	2.02%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	3,796.49	5,000.00	5,000.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 2,922,390.14	$ 3,163,040.81	$ 3,328,351.48	$ 165,310.67	5.23%
OTHER FINANCING USES					
Transfers & Payments	139,582.38	137,191.00	119,391.00	(17,800.00)	-12.97%
TOTAL OTHER FINANCING USES	$ 139,582.38	$ 137,191.00	$ 119,391.00	$ (17,800.00)	-12.97%
	$ 9,041,179.80	$ 9,736,290.19	$ 9,558,188.92	$ (178,101.27)	-1.83%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
DUTCH FORK HIGH SCHOOL					
INSTRUCTION					
Salaries & Bonuses	7,151,332.45	6,875,983.25	6,935,348.22	59,364.97	0.86%
Fringe Benefits	2,057,754.47	2,100,251.85	2,234,064.58	133,812.73	6.37%
Contracted Services	127,862.71	-	-	-	-
Supplies & Material, etc	229,934.39	167,680.00	152,928.00	(14,752.00)	-8.80%
TOTAL INSTRUCTION	$ 9,566,884.02	$ 9,143,915.10	$ 9,322,340.80	178,425.70	1.95%
SUPPORTING SERVICES					
Salaries & Bonuses	2,781,191.92	2,656,002.10	2,671,468.17	15,466.07	0.58%
Fringe Benefits	803,465.63	823,391.79	894,983.06	71,591.27	8.69%
Contracted Services	314,188.12	380,792.00	428,399.00	47,607.00	12.50%
Supplies & Material, etc	67,838.69	486,886.00	500,393.00	13,507.00	2.77%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	7,669.70	7,800.00	7,799.00	(1.00)	-0.01%
TOTAL SUPPORTING SERVICES	$ 3,974,354.06	$ 4,354,871.89	$ 4,503,042.23	$ 148,170.34	3.40%
OTHER FINANCING USES					
Transfers & Payments	164,376.13	160,109.00	141,507.00	(18,602.00)	-11.62%
TOTAL OTHER FINANCING USES	$ 164,376.13	$ 160,109.00	$ 141,507.00	$ (18,602.00)	-11.62%
	$ 13,705,614.21	$ 13,658,895.99	$ 13,966,890.03	$ 307,994.04	2.25%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
IRMO HIGH SCHOOL					
INSTRUCTION					
Salaries & Bonuses	7,499,816.41	7,329,390.88	6,812,809.48	(516,581.40)	-7.05%
Fringe Benefits	2,118,415.77	2,253,368.21	2,256,438.34	3,070.13	0.14%
Contracted Services	62,439.41	2,000.00	5,937.00	3,937.00	196.85%
Supplies & Material, etc	220,757.49	134,531.00	151,287.00	16,756.00	12.46%
Insurance, Principal, etc	30,998.79	33,590.00	28,438.00	(5,152.00)	-15.34%
TOTAL INSTRUCTION	$ 9,901,429.08	$ 9,752,880.09	$ 9,226,471.82	(526,408.27)	-5.40%
SUPPORTING SERVICES					
Salaries & Bonuses	2,892,313.75	2,820,873.86	2,894,291.85	73,417.99	2.60%
Fringe Benefits	829,936.00	861,558.56	894,621.56	33,063.00	3.84%
Contracted Services	393,935.39	334,825.00	397,851.00	63,026.00	18.82%
Supplies & Material, etc	89,772.06	567,828.00	578,145.00	10,317.00	1.82%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	15,474.82	20,000.00	18,055.00	(1,945.00)	-9.73%
TOTAL SUPPORTING SERVICES	$ 4,221,432.02	$ 4,605,085.42	$ 4,782,964.41	$ 177,878.99	3.86%
OTHER FINANCING USES					
Transfers & Payments	158,057.42	157,944.00	139,316.00	(18,628.00)	-11.79%
TOTAL OTHER FINANCING USES	$ 158,057.42	$ 157,944.00	$ 139,316.00	$ (18,628.00)	-11.79%
	$ 14,280,918.52	$ 14,515,909.51	$ 14,148,752.23	$ (367,157.28)	-2.53%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
ALTERNATIVE ACADEMY					
INSTRUCTION					
Salaries & Bonuses	634,801.83	682,525.37	621,093.55	(61,431.82)	-9.00%
Fringe Benefits	181,650.97	212,961.24	210,484.72	(2,476.52)	-1.16%
Contracted Services	-	-	-	-	-
Supplies & Material, etc	8,630.43	14,000.00	11,700.00	(2,300.00)	-16.43%
TOTAL INSTRUCTION	$ 825,083.23	$ 909,486.61	$ 843,278.27	(66,208.34)	-7.28%
SUPPORTING SERVICES					
Salaries & Bonuses	349,009.66	365,141.67	353,626.00	(11,515.67)	-3.15%
Fringe Benefits	112,042.38	118,110.62	127,389.30	9,278.68	7.86%
Contracted Services	51,875.86	30,110.00	32,856.00	2,746.00	9.12%
Supplies & Material, etc	10,654.32	40,461.00	40,980.00	519.00	1.28%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	175.00	-	158.00	158.00	-
TOTAL SUPPORTING SERVICES	$ 523,757.22	$ 553,823.29	$ 555,009.30	$ 1,186.01	0.21%
OTHER FINANCING USES					
Transfers & Payments	-	1,215.00	1,215.00	-	0.00%
TOTAL OTHER FINANCING USES	$ -	$ 1,215.00	$ 1,215.00	$ -	0.00%
	$ 1,348,840.45	$ 1,464,524.90	$ 1,399,502.57	$ (65,022.33)	-4.44%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
HIGH SCHOOL SUMMER SCHOOL					
INSTRUCTION					
Salaries & Bonuses	56,337.00	-	-	-	-
Fringe Benefits	11,359.56	-	-	-	-
Contracted Services	39.00	-	-	-	-
Supplies & Material, etc	17,004.30	-	-	-	-
TOTAL INSTRUCTION	$ 84,739.86	$ -	$ -	-	-
SUPPORTING SERVICES					
Salaries & Bonuses	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Contracted Services	-	-	-	-	-
Supplies & Material, etc	-	-	-	-	-
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	-	-	-	-	-
TOTAL SUPPORTING SERVICES	$ -	$ -	$ -	$ -	-
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	-
TOTAL OTHER FINANCING USES	$ -	$ -	$ -	$ -	-
	$ 84,739.86	$ -	$ -	$ -	-

DO DISTRICT WIDE

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
SUPERINTENDENT & BOARD					
INSTRUCTION					
Salaries & Bonuses	608,001.07	548,423.00	548,423.00	-	0.00%
Fringe Benefits	94,332.27	116,320.52	116,320.52	-	0.00%
Contracted Services	-	-	-	-	-
Supplies & Material, etc	-	-	-	-	-
TOTAL INSTRUCTION	$ 702,333.34	$ 664,743.52	$ 664,743.52	-	0.00%
SUPPORTING SERVICES					
Salaries & Bonuses	295,556.08	295,436.00	289,136.00	(6,300.00)	-2.13%
Fringe Benefits	87,389.91	84,014.12	82,224.15	(1,789.97)	-2.13%
Contracted Services	204,061.30	221,200.00	308,200.00	87,000.00	39.33%
Supplies & Material, etc	3,675.65	10,470.00	10,470.00	-	0.00%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	213,051.00	210,780.00	210,780.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 803,733.94	$ 821,900.12	$ 900,810.15	$ 78,910.03	9.60%
OTHER FINANCING USES					
Transfers & Payments	-	39,000.00	39,000.00	-	0.00%
TOTAL OTHER FINANCING USES	$ -	$ 39,000.00	$ 39,000.00	$ -	0.00%
	$ 1,506,067.28	$ 1,525,643.64	$ 1,604,553.67	$ 78,910.03	5.17%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
FINANCIAL SERVICES					
SUPPORTING SERVICES					
Salaries & Bonuses	1,638,166.76	1,594,934.00	1,635,501.00	40,567.00	2.54%
Fringe Benefits	448,790.48	470,619.18	492,495.49	21,876.31	4.65%
Contracted Services	1,124,944.37	1,144,970.00	1,213,170.00	68,200.00	5.96%
Supplies & Material, etc	248,093.51	372,116.00	380,834.93	8,718.93	2.34%
Equip. & Improvements	-	6,250.00	6,250.00	-	0.00%
Insurance, Principal, etc	35,522.89	40,260.00	40,260.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 3,495,518.01	$ 3,629,149.18	$ 3,768,511.42	$ 139,362.24	3.84%
OTHER FINANCING USES					
Transfers & Payments	89,446.85	122,295.00	122,295.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 89,446.85	$ 122,295.00	$ 122,295.00	$ -	0.00%
	$ 3,584,964.86	$ 3,751,444.18	$ 3,890,806.42	$ 139,362.24	3.71%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
INSTRUCTIONAL SERVICES					
INSTRUCTION					
Salaries & Bonuses	244,653.43	2,613.95	172,309.95	169,696.00	6491.94%
Fringe Benefits	49,367.89	554.42	17,792.51	17,238.09	3109.21%
Contracted Services	33,786.76	15,800.00	189,400.00	173,600.00	1098.73%
Supplies & Material, etc	19,984.62	355,744.00	70,160.00	(285,584.00)	-80.28%
Insurance, Principal, etc	5,000.00	6,000.00	6,000.00	-	0.00%
TOTAL INSTRUCTION	$ 347,792.70	$ 380,712.37	$ 449,662.46	68,950.09	18.11%
SUPPORTING SERVICES					
Salaries & Bonuses	1,591,737.47	1,931,173.48	1,683,612.01	(247,561.47)	-12.82%
Fringe Benefits	414,837.65	527,866.75	451,901.68	(75,965.07)	-14.39%
Contracted Services	149,546.51	241,666.00	288,715.00	47,049.00	19.47%
Supplies & Material, etc	145,043.09	200,062.00	443,793.19	243,731.19	121.83%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	162,874.12	5,500.00	1,315.00	(4,185.00)	-76.09%
TOTAL SUPPORTING SERVICES	$ 2,464,038.84	$ 2,906,268.23	$ 2,869,336.88	$ (36,931.35)	-1.27%
OTHER FINANCING USES					
Transfers & Payments	116,239.46	170,400.00	170,400.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 116,239.46	$ 170,400.00	$ 170,400.00	$ -	0.00%
	$ 2,928,071.00	$ 3,457,380.60	$ 3,489,399.34	$ 32,018.74	0.93%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
COMMUNITY SERVICES					
SUPPORTING SERVICES					
Salaries & Bonuses	289,511.31	271,528.32	271,528.32	-	0.00%
Fringe Benefits	77,897.90	78,284.24	80,177.72	1,893.48	2.42%
Contracted Services	157,131.83	203,768.00	137,420.00	(66,348.00)	-32.56%
Supplies & Material, etc	15,417.88	65,862.00	65,862.00	-	0.00%
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	16,360.23	15,835.00	15,835.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 556,319.15	$ 635,277.56	$ 570,823.04	$ (64,454.52)	-10.15%
COMMUNITY SERVICES					
Contracted Services	29,670.00	30,960.00	30,960.00	-	0.00%
Supplies & Material, etc	5,002.44	6,800.00	6,800.00	-	0.00%
TOTAL COMMUNITY SERVICES	34,672.44	37,760.00	37,760.00	-	0.00%
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	-
TOTAL OTHER FINANCING USES	$ -	$ -	$ -	$ -	-
	$ 590,991.59	$ 673,037.56	$ 608,583.04	$ (64,454.52)	-9.58%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
HUMAN RESOURCES					
SUPPORTING SERVICES					
Salaries & Bonuses	544,846.81	536,765.68	445,710.68	(91,055.00)	-16.96%
Fringe Benefits	309,548.95	162,489.23	132,799.92	(29,689.31)	-18.27%
Contracted Services	73,110.84	94,650.00	83,825.00	(10,825.00)	-11.44%
Supplies & Material, etc	11,979.70	53,324.00	63,824.00	-	-
Equip. & Improvements	-	-	-	-	-
Insurance, Principal, etc	495.00	500.00	825.00	325.00	65.00%
TOTAL SUPPORTING SERVICES	$ 939,981.30	$ 847,728.91	$ 726,984.60	$ (120,744.31)	-14.24%
OTHER FINANCING USES					
Transfers & Payments	-	10,000.00	10,000.00	-	0.00%
TOTAL OTHER FINANCING USES	$ -	$ 10,000.00	$ 10,000.00	$ -	0.00%
	$ 939,981.30	$ 857,728.91	$ 736,984.60	$ (120,744.31)	-14.08%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
TECHNOLOGY					
SUPPORTING SERVICES					
Salaries & Bonuses	359,895.75	334,886.50	419,328.50	84,442.00	25.22%
Fringe Benefits	90,005.62	87,301.88	121,103.22	33,801.34	38.72%
Contracted Services	95,567.64	125,000.00	107,489.82	(17,510.18)	-14.01%
Supplies & Material, etc	10,778.94	12,200.00	12,200.00	-	-
TOTAL SUPPORTING SERVICES	$ 556,247.95	$ 559,388.38	$ 660,121.54	$ 100,733.16	18.01%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-09 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
DISTRICTWIDE					
INSTRUCTION					
Salaries & Bonuses	68,659.92	68,660.00	71,936.00	3,276.00	4.77%
Fringe Benefits	316,897.37	497,290.78	500,026.60	2,735.82	0.55%
Contracted Services	1,950.00	-	-	-	-
TOTAL INSTRUCTION	$ 387,507.29	$ 565,950.78	$ 571,962.60	6,011.82	1.06%
SUPPORTING SERVICES					
Salaries & Bonuses	1,517,452.41	1,466,692.25	1,730,057.62	263,365.37	17.96%
Fringe Benefits	591,321.83	451,372.85	628,595.58	177,222.73	39.26%
Contracted Services	346,516.85	850,000.00	630,251.48	(219,748.52)	-25.85%
Supplies & Material, etc	317,297.29	-	257,717.08	257,717.08	-
Insurance, Principal, etc	502,636.00	-	-	-	-
TOTAL SUPPORTING SERVICES	$ 3,275,224.38	$ 2,768,065.10	$ 3,246,621.76	$ 478,556.66	17.29%
OTHER FINANCING USES					
Transfers & Payments	(378,168.00)	-	-	-	-
TOTAL OTHER FINANCING USES	$ (378,168.00)	$ -	$ -	$ -	-
	$ 3,284,563.67	$ 3,334,015.88	$ 3,818,584.36	$ 484,568.48	14.53%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 20001-10 TO 2011-001 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
MIDDLE & HIGH SCHOOLS					
INSTRUCTION					
Salaries & Bonuses	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Contracted Services	11,420.00	-	-	-	-
TOTAL INSTRUCTION	$ 11,420.00	$ -	$ -	-	-
SUPPORTING SERVICES					
Salaries & Bonuses	-	227,228.72	-	(227,228.72)	-100.00%
Fringe Benefits	-	66,891.48	-	(66,891.48)	-100.00%
Contracted Services	-	-	-	-	-
Supplies & Material, etc	-	-	-	-	-
Insurance, Principal, etc	-	-	-	-	-
TOTAL SUPPORTING SERVICES	$ -	$ 294,120.20	$ -	$ (294,120.20)	-100.00%
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	-
TOTAL OTHER FINANCING USES	$ -	$ -	$ -	$ -	-
	$ 11,420.00	$ 294,120.20	$ -	$ (294,120.20)	-100.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-03 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
HIGH SCHOOLS					
INSTRUCTION					
Salaries & Bonuses	95,806.56	147,163.00	149,841.00	2,678.00	1.82%
Fringe Benefits	30,499.69	43,656.68	50,560.01	6,903.33	15.81%
Contracted Services	-	-	-	-	0.00%
Supplies & Material, etc	-	-	-	-	0.00%
TOTAL INSTRUCTION	$ 126,306.25	$ 190,819.68	$ 200,401.01	9,581.33	5.02%
	$ 126,306.25	$ 190,819.68	$ 200,401.01	$ 9,581.33	5.02%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-04 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
ELEMENTARY SCHOOLS					
INSTRUCTION					
Salaries & Bonuses	2,700.00	1,200.00	1,200.00	-	0.00%
Fringe Benefits	402.83	254.52	254.52	-	0.00%
Contracted Services	3,764.95	-	745.00	745.00	-
Supplies & Material, etc	21,156.28	-	100.00	100.00	-
TOTAL INSTRUCTION	$ 28,024.06	$ 1,454.52	$ 2,299.52	845.00	58.09%
SUPPORTING SERVICES					
Salaries & Bonuses	259,398.68	136,859.10	80,368.80	(56,490.30)	-41.28%
Fringe Benefits	61,826.52	33,787.30	15,092.29	(18,695.01)	-55.33%
Contracted Services	2,425.34	-	500.00	500.00	-
TOTAL SUPPORTING SERVICES	$ 323,650.54	$ 170,646.40	$ 95,961.09	$ (74,685.31)	-43.77%
	$ 351,674.60	$ 172,100.92	$ 98,260.61	$ (73,840.31)	-42.91%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-12 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
SPECIAL NEEDS BUS TRANSPORTATION					
SUPPORTING SERVICES					
Salaries & Bonuses	851,082.57	926,458.00	870,458.00	(56,000.00)	-6.04%
Fringe Benefits	221,823.32	326,124.46	260,758.37	(65,366.09)	-20.04%
Contracted Services	2,850.61	4,000.00	8,000.00	4,000.00	100.00%
TOTAL SUPPORTING SERVICES	$ 1,075,756.50	$ 1,256,582.46	$ 1,139,216.37	$ (117,366.09)	-9.34%
OTHER FINANCING USES					
Transfers & Payments	24,499.98	25,000.00	25,000.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 24,499.98	$ 25,000.00	$ 25,000.00	$ -	0.00%
	$ 1,100,256.48	$ 1,281,582.46	$ 1,164,216.37	$ (117,366.09)	-9.16%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-08 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
CHAPIN CLUSTER					
SUPPORTING SERVICES					
Salaries & Bonuses	543,335.69	521,831.00	591,831.00	70,000.00	13.41%
Fringe Benefits	158,049.35	189,849.82	177,023.30	(12,826.52)	-6.76%
Contracted Services	5,222.75	10,317.00	18,071.50	7,754.50	75.16%
Supplies & Material, etc	282.04	7,140.00	6,840.00	(300.00)	-4.20%
TOTAL SUPPORTING SERVICES	$ 706,889.83	$ 729,137.82	$ 793,765.80	$ 64,627.98	8.86%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-06 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
IRMO CLUSTER					
SUPPORTING SERVICES					
Salaries & Bonuses	748,685.72	658,560.00	813,920.00	155,360.00	23.59%
Fringe Benefits	192,168.30	227,060.22	249,836.17	22,775.95	10.03%
Contracted Services	3,424.99	4,795.00	11,109.30	6,314.30	131.69%
Supplies & Material, etc	279.53	2,479.00	2,179.00	(300.00)	-12.10%
TOTAL SUPPORTING SERVICES	$ 944,558.54	$ 892,894.22	$ 1,077,044.47	$ 184,150.25	20.62%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISION 2009-10 TO 2011-007 FOR SINGLE SITE

	2009-10 Actual	2010-11 Original Budget	2011-12 Proposed Budget	Amount Change	Percent Change
DUTCH FORK CLUSTER					
SUPPORTING SERVICES					
Salaries & Bonuses	745,490.31	806,781.00	789,143.00	(17,638.00)	-2.19%
Fringe Benefits	186,377.67	293,585.60	232,315.96	(61,269.64)	-20.87%
Contracted Services	3,262.88	4,795.00	10,000.00	5,205.00	108.55%
Supplies & Material, etc	294.19	5,360.00	5,060.00	(300.00)	-5.60%
TOTAL SUPPORTING SERVICES	$ 935,425.05	$ 1,110,521.60	$ 1,036,518.96	$ (74,002.64)	-6.66%

Salary /Supplement Schedules

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
TEACHER SCHEDULE
2011 - 12

BASED ON 190 DAYS

PRIOR YEARS EXP	DOCTORATE DEGREE	MASTERS DEGREE + 30 HRS	MASTERS DEGREE	BACHELORS DEGREE + 18 HRS	BACHELORS DEGREE
0	$42,792	$39,643	$36,494	$33,206	$31,770
1	$43,648	$40,436	$37,224	$33,871	$32,406
2	$44,521	$41,245	$37,968	$34,548	$33,054
3	$45,679	$42,114	$38,836	$35,330	$33,691
4	$46,836	$42,981	$39,705	$36,140	$34,501
5	$47,995	$43,849	$40,573	$36,922	$35,282
6	$49,304	$44,718	$41,441	$37,838	$36,200
7	$50,614	$45,700	$42,425	$38,723	$37,084
8	$51,925	$46,683	$43,407	$39,639	$38,002
9	$53,236	$47,667	$44,390	$40,524	$38,886
10	$54,546	$48,649	$45,373	$41,441	$39,804
11	$55,856	$49,632	$46,356	$42,326	$40,687
12	$57,167	$50,614	$47,338	$43,244	$41,605
13	$58,477	$51,598	$48,322	$44,128	$42,490
14	$59,788	$52,580	$49,304	$45,046	$43,407
15	$61,098	$53,563	$50,287	$45,930	$44,292
16	$62,408	$54,546	$51,271	$46,847	$45,209
17	$63,719	$55,529	$52,253	$47,731	$46,094
18	$65,029	$56,511	$53,236	$48,649	$47,011
19	$66,340	$57,495	$54,238	$49,664	$47,896
20	$67,263	$58,280	$54,969	$50,157	$48,503
21	$68,253	$59,038	$55,689	$50,815	$49,143
22	$69,450	$59,980	$56,586	$51,602	$49,909
23	$70,137	$60,579	$57,152	$52,114	$50,405
24	$70,833	$61,185	$57,724	$52,636	$50,907
25-27	$71,541	$62,466	$58,993	$53,634	$51,872
28+	$72,256	$63,779	$60,292	$54,655	$52,859

FY 2011 - 2012, reflects a no step increase and no cost of living increase.

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

SUPPORT STAFF SALARY SCHEDULE

2011 - 2012

Salary Class	STEPS																				
	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20+
6	10.57	10.78	11.00	11.28	11.55	11.82	12.10	12.37	12.65	12.93	13.20	13.42	13.64	13.85	14.06	14.30	14.52	14.73	14.94	15.17	15.38
7	11.51	11.75	11.98	12.29	12.59	12.90	13.19	13.50	13.80	14.08	14.38	14.63	14.86	15.11	15.34	15.59	15.83	16.07	16.30	16.54	16.79
8	12.48	12.73	12.98	13.30	13.63	13.95	14.28	14.61	14.93	15.26	15.58	15.84	16.10	16.35	16.61	16.88	17.14	17.39	17.64	17.90	18.17
9	13.43	13.70	13.97	14.32	14.66	15.02	15.37	15.71	16.08	16.43	16.77	17.04	17.32	17.60	17.87	18.16	18.44	18.71	19.00	19.27	19.55
10	14.37	14.66	14.95	15.33	15.70	16.09	16.47	16.84	17.22	17.59	17.96	18.25	18.55	18.85	19.14	19.45	19.75	20.05	20.34	20.65	20.96
11	15.33	15.64	15.95	16.35	16.76	17.16	17.56	17.96	18.37	18.76	19.14	19.46	19.78	20.11	20.41	20.74	21.06	21.38	21.69	22.02	22.34
12	16.28	16.61	16.94	17.37	17.79	18.22	18.65	19.07	19.49	19.92	20.33	20.68	21.01	21.35	21.68	22.03	22.37	22.70	23.04	23.38	23.72
13	17.23	17.58	17.93	18.39	18.84	19.27	19.74	20.19	20.65	21.09	21.52	21.89	22.24	22.60	22.95	23.31	23.67	24.03	24.38	24.75	25.11
14	18.19	18.55	18.92	19.40	19.87	20.34	20.82	21.31	21.79	22.26	22.71	23.09	23.47	23.85	24.22	24.60	24.98	25.36	25.73	26.12	26.50
15	19.14	19.52	19.91	20.41	20.93	21.41	21.92	22.42	22.92	23.42	23.91	24.30	24.70	25.08	25.48	25.89	26.28	26.68	27.08	27.49	27.88
16	20.11	20.51	20.92	21.43	21.95	22.47	23.01	23.54	24.06	24.58	25.08	25.51	25.92	26.34	26.76	27.18	27.59	28.01	28.43	28.85	29.26
17	21.05	21.47	21.90	22.44	23.00	23.54	24.09	24.64	25.21	25.74	26.27	26.71	27.16	27.58	28.02	28.47	28.91	29.35	29.78	30.22	30.67
18	22.00	22.44	22.89	23.46	24.03	24.60	25.19	25.78	26.34	26.92	27.47	27.93	28.38	28.83	29.29	29.76	30.22	30.68	31.13	31.58	32.05
19	22.96	23.42	23.89	24.49	25.07	25.67	26.28	26.89	27.49	28.09	28.65	29.14	29.61	30.09	30.55	31.05	31.53	32.01	32.47	32.96	33.43
20	23.9	24.38	24.87	25.50	26.12	26.73	27.37	27.99	28.63	29.24	29.85	30.34	30.84	31.33	31.82	32.34	32.83	33.33	33.81	34.32	34.82
21	24.86	25.35	25.86	26.51	27.16	27.81	28.47	29.12	29.77	30.42	31.04	31.55	32.07	32.59	33.10	33.63	34.14	34.65	35.17	35.69	36.21
22	25.82	26.33	26.86	27.52	28.20	28.86	29.56	30.23	30.91	31.58	32.21	32.76	33.30	33.82	34.36	34.91	35.44	35.98	36.52	37.05	37.59
23	26.77	27.30	27.85	28.55	29.23	29.93	30.66	31.35	32.06	32.74	33.41	33.98	34.53	35.07	35.63	36.20	36.75	37.30	37.87	38.43	38.97
24	27.72	28.27	28.84	29.56	30.28	31.00	31.74	32.46	33.19	33.91	34.60	35.18	35.76	36.33	36.90	37.49	38.06	38.64	39.21	39.80	40.38
25	28.68	29.25	29.84	30.56	31.32	32.07	32.83	33.59	34.33	35.07	35.79	36.39	36.99	37.57	38.16	38.78	39.37	39.96	40.56	41.17	41.76
26	29.62	30.22	30.82	31.59	32.37	33.14	33.92	34.70	35.48	36.24	36.98	37.60	38.22	38.83	39.45	40.07	40.67	41.29	41.90	42.53	43.14
27	30.57	31.19	31.81	32.61	33.40	34.19	35.01	35.81	36.63	37.41	38.16	38.81	39.45	40.08	40.72	41.35	42.00	42.63	43.26	43.90	44.53

For FY 2011-12, schedule adjusted to reflect no step increase and 20th year added to avoid a decrease in pay for those at the 19th step

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

ADMINISTRATION SALARY SCHEDULE

2011 - 2012

Salary	STEP																				
Class	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20+
28	31.54	32.17	32.81	33.63	34.45	35.27	36.11	36.93	37.77	38.57	39.35	40.01	40.67	41.33	41.99	42.64	43.31	43.95	44.61	45.27	45.92
29	32.48	33.13	33.79	34.63	35.48	36.33	37.20	38.04	38.90	39.74	40.55	41.23	41.89	42.57	43.24	43.93	44.61	45.28	45.95	46.64	47.30
30	33.43	34.10	34.78	35.66	36.53	37.40	38.29	39.16	40.05	40.91	41.75	42.44	43.13	43.81	44.51	45.21	45.92	46.62	47.30	48.00	48.68
31	34.39	35.08	35.78	36.67	37.56	38.46	39.37	40.26	41.19	42.08	42.93	43.65	44.35	45.07	45.79	46.49	47.23	47.94	48.64	49.36	50.09
32	35.33	36.04	36.76	37.68	38.61	39.53	40.47	41.39	42.33	43.24	44.13	44.85	45.59	46.32	47.05	47.78	48.54	49.27	50.00	50.74	51.47
33	36.3	37.03	37.77	38.70	39.64	40.58	41.56	42.51	43.47	44.40	45.31	46.06	46.82	47.57	48.32	49.08	49.84	50.60	51.34	52.11	52.85
34	37.25	38.00	38.76	39.72	40.69	41.66	42.65	43.63	44.61	45.57	46.49	47.27	48.04	48.82	49.59	50.37	51.15	51.91	52.70	53.47	54.24
35	38.2	38.96	39.74	40.74	41.73	42.72	43.74	44.74	45.75	46.73	47.69	48.49	49.28	50.06	50.87	51.65	52.45	53.24	54.04	54.83	55.63
36	39.16	39.94	40.74	41.75	42.77	43.78	44.82	45.85	46.90	47.91	48.88	49.69	50.51	51.31	52.13	52.95	53.76	54.56	55.38	56.20	57.01
37	40.11	40.91	41.73	42.77	43.80	44.84	45.93	46.97	48.03	49.06	50.07	50.91	51.74	52.56	53.40	54.24	55.08	55.90	56.74	57.58	58.41
38	41.05	41.87	42.71	43.78	44.84	45.92	47.01	48.08	49.18	50.23	51.26	52.12	52.96	53.82	54.67	55.53	56.39	57.24	58.08	58.95	59.80
39	42.01	42.85	43.71	44.79	45.90	46.98	48.10	49.20	50.32	51.41	52.44	53.31	54.19	55.06	55.93	56.82	57.69	58.56	59.43	60.31	61.19
40	42.96	43.82	44.70	45.82	46.93	48.05	49.20	50.32	51.46	52.57	53.63	54.52	55.41	56.30	57.20	58.10	59.00	59.89	60.78	61.68	62.57
41	43.91	44.78	45.68	46.83	47.98	49.10	50.28	51.44	52.60	53.73	54.82	55.74	56.65	57.55	58.47	59.39	60.31	61.22	62.13	63.04	63.96
42	44.87	45.76	46.68	47.84	49.01	50.18	51.38	52.56	53.74	54.90	56.02	56.95	57.88	58.79	59.73	60.68	61.61	62.54	63.47	64.42	65.35
43	45.82	46.74	47.67	48.86	50.06	51.24	52.47	53.67	54.87	56.06	57.20	58.16	59.10	60.05	61.00	61.97	62.92	63.87	64.82	65.78	66.73
44	46.76	47.70	48.65	49.88	51.09	52.31	53.56	54.78	56.03	57.23	58.38	59.37	60.34	61.29	62.27	63.26	64.23	65.21	66.17	67.15	68.13
45	47.72	48.68	49.65	50.90	52.14	53.38	54.66	55.90	57.17	58.38	59.58	60.58	61.56	62.55	63.55	64.54	65.54	66.53	67.51	68.51	69.51
46	48.67	49.65	50.64	51.90	53.17	54.44	55.75	57.01	58.30	59.56	60.76	61.78	62.80	63.80	64.81	65.83	66.84	67.86	68.86	69.89	70.90

For FY 2011-12, schedule adjusted to reflect no step increase and 20th year added to aviod a decrease in pay for those at 19th step

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

HIGH SCHOOL SALARY SUPPLEMENTS FOR SPECIAL DUTIES

2011-2012

Steps	Schedule A	Schedule B	Schedule C
1	$660	$655	$488
2	$1,058	$873	$664
3	$1,456	$1,092	$840
4	$1,854	$1,311	$1,016
5	$2,250	$1,530	$1,191
6	$2,648	$1,748	$1,367
7	$3,045	$1,966	$1,542
8	$3,442	$2,185	$1,718
9	$3,839	$2,405	$1,894
10	$4,236	$2,623	$2,070
11	$4,634	$2,842	$2,245
12	$5,030	$3,062	$2,421
13	$5,427	$3,332	$2,604
13+	$5,825	$3,550	$2,769

Schedule A

Academic Quiz Team Coach
Band Director
Debate Coach
Newspaper Sponsor
Orchestra Director
Yearbook Sponsor

Schedule B

Asst. Band Director
Choral Director
Civinettes Sponsor
DECCA Sponsor
Drama Sponsor
FBLA Sponsor
Flag Front/Precision Team Sponsor
School Dance/Precision Team Sponsor
Strings Instructor
VICA Sponsor
Assistant Debate Coach
Webmaster

Schedule C

Beta Club Sponsor
Divas Dance Club Sponsor
Drug & Alcohol Prevention Sponsor (THOT)
FHA Sponsor
Interact Sponsor
Jazz Band Director
Junior Class Sponsor
Key Club Sponsor
Literary Magazine Sponsor
Math Team Coach
Mock Trial Coach
Model UN Coach
National Honor Society Sponsor
Science Team Coach
Students in Service Sponsor
Senior Class Sponsor
Student Council Sponsor

Department Head Supplement

5-7 Teachers	$1,222
8-10 Teachers	$1,529
11-13 Teachers	$1,833
14-16 Teachers	$2,231
17 and above	$2,455

Lead Teacher Supplement
(fewer than 5 teachers)
$917

Detention Hall Supervisor
$21.90 per hour

IHS, 4 days/week, 2 hrs./day
DFHS, 3 days/week, 2 hrs./day
CHS, 2 days/week, 2 hrs./day

For FY 2011-2012, this schedule reflects a no step increase.

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

MIDDLE SCHOOL SALARY SUPPLEMENTS FOR SPECIAL DUTIES

2011-2012

Steps	Schedule A	Schedule B	Schedule C
1	$1,045	$598	$405
2	$1,065	$713	$484
3	$1,091	$828	$563
4	$1,248	$943	$642
5	$1,405	$1,058	$721
6	$1,673	$1,174	$801
7	$1,830	$1,289	$880
8	$1,987	$1,404	$958
9	$2,143	$1,519	$1,037
9+	$2,185	$1,638	$1,113

Schedule A

Band Director
Choral Director
Performing Arts Director
Newspaper Sponsor
Yearbook Sponsor

Schedule B

Academic Team Coach
Model UN Sponsor
Science Team Sponsor
Literary Magazine Sponsor
Student Council Sponsor
Asst. Band Director
Strings Instructor
Webmaster (middle & elementary)

Schedule C

Math Counts Coach
YADA Sponsor
Beta Club Coordinator
Mock Trial Coach
Unity Council

Lead Teacher Supplement
(fewer than 5 teachers)
$917

Department Head Supplement

5-7 Teachers	$1,222
8-10 Teachers	$1,529
11-13 Teachers	$1,833
14-16 Teachers	$2,232
17 and above	$2,455

For FY 2011-12, schedule reflects a no step increase.

LEXINGTON / RICHLAND SCHOOL DISTRICT FIVE
EXTRACURRICULAR SUPPLEMENT SCHEDULE
2011-2012

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

LEXINGTON / RICHLAND SCHOOL DISTRICT FIVE
EXTRACURRICULAR SUPPLEMENT SCHEDULE
2011-2012

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

*Part or all of the 10 additional days may be used to pay up to 5 days for a coordinator.

GOLF													
Varsity Head Coach	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200
Junior Varsity Head Coach (if applicable)	1,000	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400

LEXINGTON / RICHLAND SCHOOL DISTRICT FIVE
EXTRACURRICULAR SUPPLEMENT SCHEDULE
2011-2012

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

LEXINGTON / RICHLAND SCHOOL DISTRICT FIVE
EXTRACURRICULAR SUPPLEMENT SCHEDULE
2011-2012

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12
TRACK													
Varsity Head Coach	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200
Varsity Assistant Coach, C-Team Head Coach	1,000	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400
VOLLEYBALL													
Varsity Head Coach	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200
Varsity Assistant Coach, Junior Varsity Head Coach, C-Team Head Coach (if applicable)	1,000	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400
WRESTLING													
Varsity Head Coach	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200
Varsity Assistant Coach, Junior Varsity Head Coach, C-Team Head Coach (if applicable)	1,000	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400
ATHLETIC TRAINER													
Head Athletic Trainer (205 Days) - (Per Season - Summer, Winter, Fall, Spring)	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200
Assistant Athletic Trainer (205 Days) - (Per Season - Fall, Winter, Spring)	1,000	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400

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.

Fee Schedule

ELEMENTARY SCHOOLS

2011-2012

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)	$2.35
Elementary School Breakfast (per day)	$1.35
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

2011-2012

Phone Emergency Notification System		$2.00
Middle School Lunch (per day)		$2.60
Middle School Breakfast (per day)		$1.35
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)		$8.50
Honors Language Arts (instructional materials, novels)		$8.50
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 courses)		$4.00 per quarter
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)		$8.50

Honors Language Arts (instructional materials, novels)		$8.50
Leadership Exploratory (paperback Covey book)		$15.00
Mathematics (reproducible materials, manipulatives)		$5.00
Science (lab sheets, lab materials, supplies)		$5.00
Social Studies (periodicals, supplies)		$5.00
Exploratory - Fine Arts Electives (quarter courses)		$4.00 per quarter
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)		$8.50
English I (instructional materials, novels)		$8.50
Leadership Exploratory (paperback Covey book)		$15.00
Mathematics (reproducible materials, manipulatives)		$5.00
Science (lab sheets, lab materials, supplies)		$5.00
Social Studies (periodicals, supplies)		$5.00
Exploratory - Fine Arts Electives (quarter courses)		$4.00 per quarter
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 (instructional materials)		$10.00
German 1 (instructional materials)		$7.00

CROSSROADS MIDDLE SCHOOL

2011-2012

Phone Emergency Notification System		$2.00
Middle School Lunch (per day)		$2.60
Middle School Breakfast (per day)		$1.35
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		$8.50
Honors Language Arts (novels, vocabulary study)		$8.50
Mathematics (reproducible materials, manipulatives, summer workbook)		$5.00
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		$4.00 per quarter
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

2011-2012

Phone Emergency Notification System	$2.00
High School Student Lunch (per day)	$2.60
High School Student Breakfast (per day)	$1.35
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
2011 - 2012

	Workbook/Material Fee	District Approved Fee	TOTAL
ENGLISH LANGUAGE ARTS			
ENGLISH 1, COLLEGE PREP AND HONORS (CHS, DFHS, IHS)	8.50	0.00	8.50
ENGLISH 2, COLLEGE PREP AND HONORS (CHS, DFHS, IHS)	8.50	0.00	8.50
ENGLISH 3, COLLEGE PREP (CHS, DFHS, IHS) AND HONORS (DFHS)	8.50	0.00	8.50
ENGLISH 4, COLLEGE PREP (CHS, DFHS, IHS)	8.50	0.00	8.50
ADVANCED PLACEMENT LANGUAGE AND COMPOSITION (CHS, DFHS, IHS)	8.50	0.00	8.50
ADVANCED PLACEMENT LITERATURE AND COMPOSITION (CHS, DFHS, IHS)	8.50	0.00	8.50
COMPOSITION (CHS, DFHS, IHS) NEW	6.00	0.00	6.00
JOURNALISM 1 (CHS, DFHS, IHS)	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
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
PUBLIC SPEAKING (CHS, DFHS, IHS)	5.00	0.00	5.00
SCIENCE FICTION/FANTASY LITERATURE (DFHS, IHS)	5.00	0.00	5.00
SPEECH AND DEBATE 1 (CHS, DFHS, IHS)	25.00	0.00	25.00

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SPEECH AND DEBATE 2 (IHS)	25.00	0.00	25.00
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, COLLEGE PREP (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, COLLEGE PREP (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA WITH GEOMETRY LAB, COLLEGE PREP (CHS, DFHS)	6.00	0.00	6.00
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, COLLEGE PREP (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
STATISTICS, ADVANCED PLACEMENT (CHS, DFHS, IHS)	16.00	0.00	16.00
DISCRETE MATHEMATICS, COLLEGE PREP (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA 3, COLLEGE PREP (CHS, DFHS, IHS)	5.00	0.00	5.00
PRE-CALCULUS, COLLEGE PREP (CHS, DFHS, IHS)	5.00	0.00	5.00
PRINCIPLES OF PRE-CALCULUS LAB, COLLEGE PREP (DFHS, IHS)	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, COLLEGE PREP (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

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SCIENCE			
PHYSICAL SCIENCE (DFHS, IHS)	7.00	5.00	12.00
PHYSICAL SCIENCE, COLLEGE PREP (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, COLLEGE PREP (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, COLLEGE PREP (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, COLLEGE PREP (CHS, DFHS, IHS)	6.00	4.00	10.00
PHYSICS 1, HONORS (CHS, DFHS, IHS)	6.00	4.00	10.00
ASTRONOMY, COLLEGE PREP (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)	18.00	0.00	18.00
EARTH SCIENCE, COLLEGE PREP (DFHS, IHS)	5.00	0.00	5.00
ENVIRONMENTAL SCIENCE, COLLEGE PREP (CHS)	5.00	4.00	9.00
ENVIRONMENTAL SCIENCE, COLLEGE PREP (DFHS, IHS)	5.00	4.00	9.00
ENVIRONMENTAL SCIENCE, ADVANCED PLACEMENT (CHS, DFHS)	5.00	4.00	9.00
HUMAN ANATOMY AND PHYSIOLOGY, COLLEGE PREP (CHS, DFHS, IHS)	10.00	0.00	10.00
HUMAN ANATOMY AND PHYSIOLOGY, HONORS (DFHS)	10.00	0.00	10.00
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)	0.00	0.00	0.00

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SOCIAL STUDIES			
WORLD GEOGRAPHY (CHS, DFHS, IHS)	8.50	0.00	8.50
HUMAN GEOGRAPHY, ADVANCED PLACEMENT (CHS, DFHS, IHS)	10.00	0.00	10.00
HUMANITIES 2 /GLOBAL STUDIES 2 (DFHS)	8.50	0.00	8.50
WORLD HISTORY (CHS, IHS)	8.50	0.00	8.50
WORLD HISTORY, ADVANCED PLACEMENT (CHS, DFHS, IHS)	8.50	0.00	8.50
UNITED STATES HISTORY AND CONSTITUTION, COLLEGE PREP (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)	8.50	0.00	8.50
UNITED STATES GOVERNMENT (CHS, DFHS, IHS)	4.00	0.00	4.00
UNITED STATES GOVERNMENT, ADVANCED PLACEMENT (CHS, DFHS, IHS)	6.00	0.00	6.00
ECONOMICS, COLLEGE PREP (CHS, DFHS, IHS)	4.00	0.00	4.00
ECONOMIC, HONORS (CHS, IHS)	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)	6.00	0.00	6.00
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
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
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, IHS)	6.00	0.00	6.00

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	Workbook/Material Fee	District Approved Fee	TOTAL
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
WORLD RELIGIONS AND THEIR INFLUENCE ON WORLD HISTORY (CHS)	10.00	0.00	10.00
WORLD WAR II THROUGH LITERATURE AND FILM (CHS)	4.00	0.00	4.00
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 ADVANCED PLACEMENT LANGUAGE (CHS)	10.00	0.00.	10.00
LATIN 1 (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

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PHYSICAL EDUCATION AND HEALTH			
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
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
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			
ART HISTORY (CHS, DFHS, IHS)	5.00	0.00	5.00
Design Foundations			
DESIGN FOUNDATIONS (CHS, DFHS, IHS)	6.00	0.00	6.00

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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
PHOTOGRAPHY 3 (CHS)	11.00	0.00	11.00
PHOTOSHOP (DFHS, IHS, CHS)	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)	15.00	0.00	15.00
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

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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
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
Drama			
DRAMA 1 (CHS, DFHS, IHS)	12.00	0.00	12.00
DRAMA 2 (CHS, DFHS, IHS)	12.00	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

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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
PERCUSSIVE ARTS 1, 2, 3, 4 (CHS, DFHS, 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)			
AGRICULTURE FOOD AND NATURAL RESOURCES			
INTRODUCTION TO HORTICULTURE (Taught at CHS: Travel from IHS and DFHS)	10.00	10.00	20.00
ARCHITECTURE AND CONSTRUCTION			
INTRODUCTION TO CONSTRUCTION (IHS)	5.00	5.00	10.00
BUILDING CONSTRUCTION 1 (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00
BUILDING CONSTRUCTION 2 (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00
BUILDING CONSTRUCTION 3 (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00
ELECTRICITY 1 (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00

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	Workbook/Material Fee	District Approved Fee	TOTAL
ELECTRICITY 2 (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00
ELECTRICITY 3 (Taught at IHS: Travel from CHS and DFHS)	10.00	10.00	20.00
BUSINESS MANAGEMENT & ADMINISTRATION			
ACCOUNTING 1 (CHS, DFHS, IHS)	31.00	4.00	35.00
ACCOUNTING 2 (CHS, DFHS, IHS)	31.00	4.00	35.00
ADVANCED ANIMATION (CHS, DFHS, IHS)	8.00	2.00	10.00
BUSINESS LAW (CHS, DFHS, IHS)	10.00	4.00	14.00
DIGITAL DESKTOP PUBLISHING (CHS, DFHS, IHS)	14.00	8.00	22.00
DIGITAL INPUT TECHNOLOGIES (DFHS)	10.00	4.00	14.00
DIGITAL MULTIMEDIA (CHS, DFHS, IHS)	12.00	8.00	20.00
ENTREPRENEURSHIP (CHS, DFHS, IHS)	8.00	2.00	10.00
FOUNDATIONS OF ANIMATION	8.00	2.00	10.00
GOOGLE APPS (CHS, DFHS, IHS)	8.00	2.00	10.00
IMAGE EDITING 1 (CHS, DFHS, IMS)	20.00	2.00	22.00
INTEGRATED BUSINESS APPLICATIONS I (CHS, DFHS, IHS)	12.00	8.00	20.00
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
WEB PAGE DESIGN AND DEVELOPMENT 1 (CHS, DFHS, IHS)	12.00	8.00	20.00
WEB PAGE DESIGN AND DEVELOPMENT 2 (CHS, DFHS, IHS)	12.00	8.00	20.00
HEALTH SCIENCE			
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
INTRODUCTION TO HEALTH SCIENCE (CHS)	10.00	10.00	20.00
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
HUMAN SERVICE			
CHILD DEVELOPMENT (DFHS, IHS)	5.00	5.00	10.00
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
FAMILY LIFE EDUCATION (IHS)	5.00	5.00	10.00
FOODS AND NUTRITION (IHS)	20.00	0.00	20.00
HOUSING AND HOME FURNISHINGS (DFHS)	5.00	5.00	10.00
SPORTS NUTRITION (DFHS, IHS)	10.00	0.00	10.00
INFORMATION TECHNOLOGY			
MEDIA TECHNOLOGY 1 (DFHS, IHS)	20.00	0.00	20.00
MEDIA TECHNOLOGY 2 (DFHS, IHS)	20.00	0.00	20.00

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
SCHOOL FEES - CHS/DFHS/IHS
2011 - 2012

	Workbook/Material Fee	District Approved Fee	TOTAL
MEDIA TECHNOLOGY 3 (DFHS, IHS)	10.00	0.00	10.00
COMPUTER PROGRAMMING 1 (CHS, DFHS, IHS)	10.00	4.00	14.00
COMPUTER PROGRAMMING 2 (DFHS, IHS)	10.00	4.00	14.00
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
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS			
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 (CHS,DFHS, IHS)	10.00	4.00	14.00
ENGINEERING DESIGN AND DEVELOPMENT, HONORS (CHS,DFHS)	10.00	4.00	14.00
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
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
TRANSPORTATION, DISTRIBUTION AND LOGISTICS			
AUTO COLLISION TECHNOLOGY & DESIGN 1 (Taught at IHS: Travel from CHS and DFHS)	15.00	10.00	25.00
AUTO COLLISION TECHNOLOGY & DESIGN 2 (Taught at IHS: Travel from CHS and DFHS)	15.00	10.00	25.00
AUTO COLLISION TECHNOLOGY & DESIGN 3 (Taught at IHS: Travel from CHS and DFHS)	15.00	0.00	15.00
AUTOMOTIVE TECHNOLOGY I (Taught at IHS: Travel from CHS and DFHS)	20.00	10.00	30.00
AUTOMOTIVE TECHNOLOGY 2 (Taught at IHS: Travel from CHS and DFHS)	25.00	10.00	35.00
AUTOMOTIVE TECHNOLOGY 3 (Taught at IHS: Travel from CHS and DFHS)	0.00	0.00	0.00
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)	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			
IB LIST OF FEES			
BAND HL-1	25.00		25.00

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
SCHOOL FEES - CHS/DFHS/IHS
2011 - 2012

	Workbook/Material Fee	District Approved Fee	TOTAL
BAND HL-2	25.00		25.00
BAND SL	50.00		50.00
BIOLOGY HL-1	25.00		25.00
BIOLOGY HL-2	25.00		25.00
CHEMISTRY HL-1	25.00		25.00
CHEMISTRY HL-2	25.00		25.00
CHEMISTRY SL	50.00		50.00
CHORUS HL-1	25.00		25.00
CHORUS HL-2	25.00		25.00
CHORUS SL	50.00		50.00
ENGLISH A1 HL-1	25.00		25.00
ENGLISH A1 HL-2	25.00		25.00
FRENCH HL-1	25.00		25.00
FRENCH HL-2	25.00		25.00
FRENCH SL	50.00		50.00
GERMAN HL-1	25.00		25.00
GERMAN HL-2	25.00		25.00
GERMAN SL	50.00		50.00
HISTORY OF AMERICAS HL-1	25.00		25.00
HISTORY OF AMERICAS HL-2	25.00		25.00
LATIN SL	50.00		50.00
MATH METHODS SL	50.00		50.00
MATH STUDIES SL	50.00		50.00
MATHEMATICS SL	50.00		50.00
ORCHESTRA HL-1	25.00		25.00
ORCHESTRA HL-2	25.00		25.00
ORCHESTRA SL	50.00		50.00
PHYSICS HL-1	25.00		25.00
PHYSICS HL-2	25.00		25.00
PHYSICS SL	50.00		50.00
SPANISH HL-1	25.00		25.00
SPANISH HL-2	25.00		25.00
SPANISH SL	50.00		50.00
THEATRE ARTS HL-1	25.00		25.00
THEATRE ARTS HL-2	25.00		25.00
THEATRE ARTS SL	50.00		50.00
THEORY OF KNOWLEDGE	25.00		25.00
THEORY OF KNOWLEDGE 2	25.00		25.00
VISUAL ARTS HL-1	50.00		50.00
VISUAL ARTS HL-2	25.00		25.00

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
SCHOOL FEES - CHS/DFHS/IHS
2011 - 2012

	Workbook/Material Fee	District Approved Fee	TOTAL
VISUAL ARTS SL	50.00		50.00
ALL IB CERTIFICATE COURSES	200.00		200.00

Updated 5/10/11

Charts/Presentations

2011–2012 Proposed Budget - Second Reading

School District Five of Lexington & Richland Counties

Summary of Changes in Expenditures: Discussion, First Reading, and Second Reading

	Discussion	First Reading	Second Reading	Difference
Software Subscription Instr.	83,500	33,000		(50,500)
Software Subscription Board	20,000	12,000		(8,000)
Teacher – Interpreter	75,000	0		(75,000)
Legal Services	0	75,000		75,000
SDE Consolidated Funding	53,151	192,997		139,846
Property & Casualty Insurance	0	100,000		100,000
Workers Comp. Insurance	0	115,000		115,000
Eliminate 2 Furlough Days for Administrators	0	0	73,895	73,895
Total Changes from Discussion to First Reading				370,241

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	16,323	(104)	-0.64%
2010-2011	16,367	45	0.28%
2011-2012*	16,392	24	0.15%

*Projected

Percent of Change in Enrollment

Total Growth Since 2000-2001	**1,775**
Average growth Per Year	**161**
Percent Change in Enrollment	**12.15%**

Per Pupil Expenditures for District Leadership 2008–2009

District	Per Pupil Expenditures
Lexington 1	$ 179
Lexington 2	169
Lexington 3	1052
Lexington 4	460
Lex./Rich. 5	186
Richland 1	379
Richland 2	273

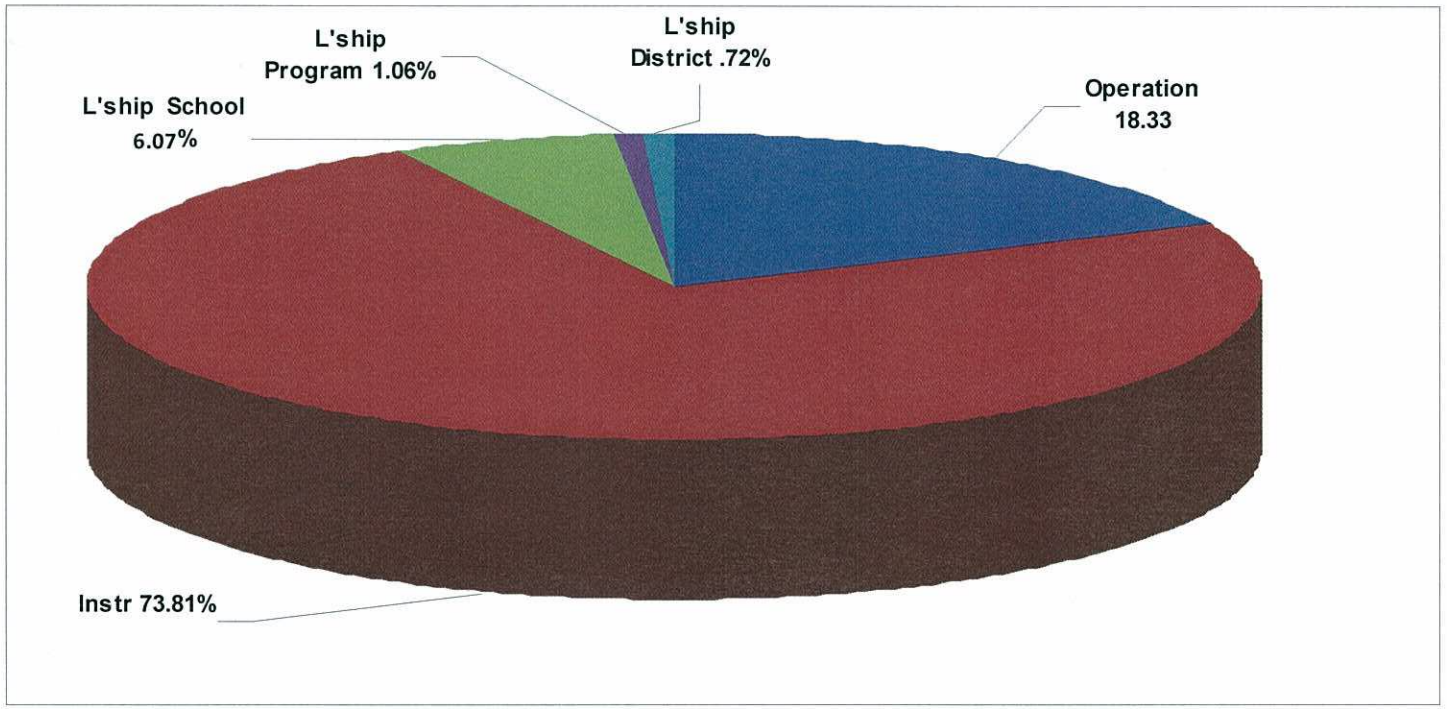
Source: In$ite SC Department Of Education Website, FY09

Per Pupil Expenditures for School Leadership 2008–2009

District	Per Pupil Expenditures
Lexington 1	$ 437
Lexington 2	607
Lexington 3	596
Lexington 4	493
Lex./Rich. 5	634
Richland 1	644
Richland 2	718

Source: In$ite SC Department of Education Website, Fy09

Current Operating Expenditures



Source:In$ite State Department of Education Website, FY2009

Federal, State and Local Grant Summary for FY 2010-11

Total Grants Awarded	**$**	**1,675,829**
Grants Pending		**180,000**
Grants Not Awarded		**2,276,154**
Total Submitted	**$**	**4,131,983**

Source: District's Instructional Services Department

Federal Stimulus Funds

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

Use of Fund Balance

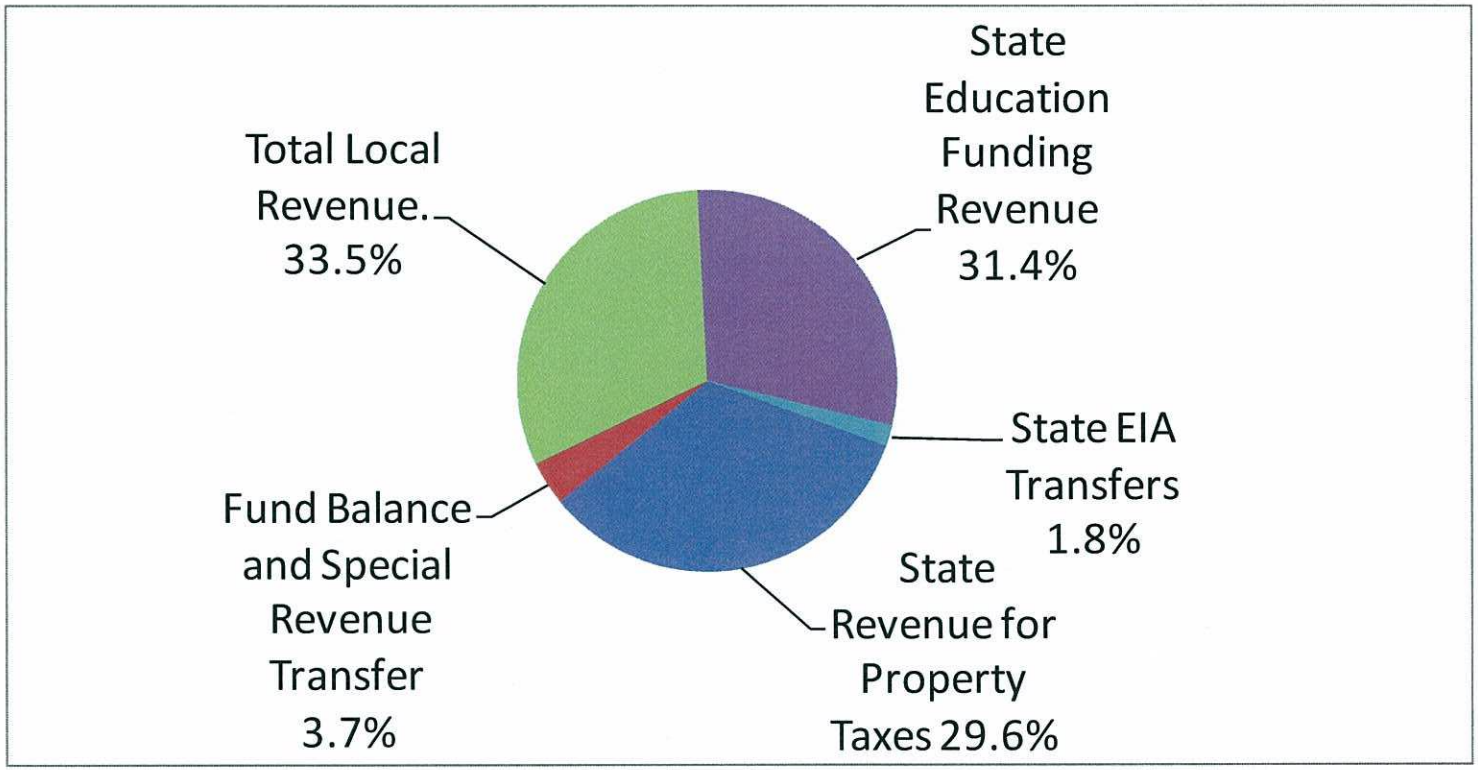
- When used for recurring expenditures, a replacement of revenue must be found.
- Unless replaced with other revenue, the amount of fund balance used will double each year.
- To comply with policy and to maintain the district's bond rating, the district needs to maintain a fund balance equal to at least 8.5% of the operating budget which is approximately $12 million.

Change in Fund Balance FY 2009 to FY 2010

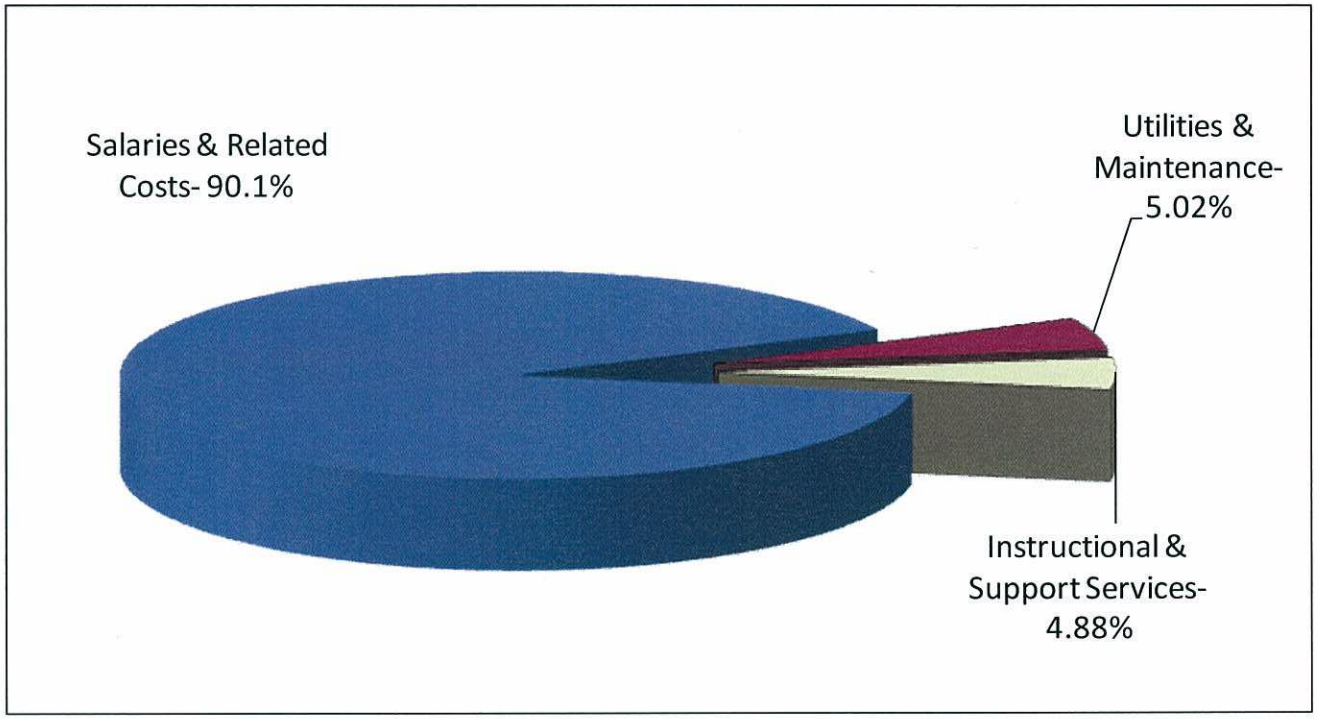
- FY 2009 Fund Balance 24,963,536
- Reserved 3,470,904
- Unreserved Fund Balance 21,492,632

- FY 2010 Fund Balance 23,076,777
- Reserved 5,701,580
- Unreserved Fund Balance 17,375,197

Anticipated General Fund Revenue



Anticipated Operating Expenditures



Stimulus Funds Analysis

	From			To		
Description	Positions	Cost		General Fund	Spec. Rev.	Cuts
Certified	11.5	683,976		2.0	7.5	2
Para/TA/ Clerical	23.0	482,930			6.0	17
Reading Intervention	6.0	283,895		6.0		
Supplies		443,866				443,866
Utilities		3,467,981		3,467,981		

Budget Analysis : FY 10-11 to FY 11-12

FY 10-11 Approved Budget	138,665,956
Increases	2,460,200
Decreases	(2,217,909)
FY 11-12 Proposed Budget	138,908,247

BUDGETED GENERAL FUND REVENUE

	FY 2010-2011 APPROVED REVENUE	FY 2011-2012 PROJECTED REVENUE
Local Tax Revenue	$48,036,471	$46,902,758
Other Local Revenue	$ 39,200	$ 65,000
TOTAL LOCAL REVENUE	**$48,075,671**	**$46,967,758**
State Education Finance Act Funding	$24,915,653	$27,626,993
State EIA & Indirect Cost Transfers	$3,058,673	$3,052,880
State Revenue For Property Taxes	$40,415,508	$40,976,904
Other State Revenue	$15,438,815	$15,811,083
TOTAL STATE REVENUE	**$83,828,649**	**$87,467,860**
Federal Stimulus Funds	**$3,385,270**	**0**
Operational Fund Balance (Used to balance)	**$3,376,366**	**$4,472,629**
TOTAL FUNDS AVAILABLE	**$138,665,956**	**$138,908,247**

Summary of Expenditure Increases in Proposed Budget : Second Reading

	Second Reading
Furlough Day for all Staff	516,000
3.6% Increase in Health/Dental	354,200
5.0% Increase in Utilities	157,500
Software Subscription Instructional	33,000
Software Subscription Board	12,000
Teacher - Homebound	91,210
Legal Services	75,000
Security (Board Meetings)	8,500
Summer school (Middle/High)	36,490
Adult Ed. Stipends	14,228
Transportation	8,000
Bus Drivers	225,830
3.5% Maintenance Incr (HVAC/Landscaping)	56,340
Title I Stimulus 6.0 FTE salaries/fringe	283,895
SDE Consolidated Funding Reduction	192,997
Reduction in State Funding for Nurses	180,010
Property & Casualty Insurance	100,000
Workers Comp Insurance	115,000
	2,460,200

Summary of Expenditure Reductions in Proposed Budget : Second Reading

		Second Reading
SROs (2)		73,714
Position Reclassification		164,248
Perm Sub Fringe		23,330
Support/Certified FTE Reductions		
Elementary (3)	1 Certified, 2 Support	178,946
Middle (11.5)	9.5 Certified, 2 Support	619,547
High (11)	11 Certified	672,539
Athletics		40,000
Early Childhood Coord		119,428
Parent Coord (contract reduction)		16,211
Supplies		121,988
Copier Contract Renego.		66,348
Additional LOA Savings		121,610
		2,217,909

Reduction in General Fund FTE's

Grade Level	FTE	Amount
Elementary Schools	3.0	$ 178,946
Middle Schools	11.5	619,547
High Schools	11.0	672,539
District	1.16	135,639
Total	26.66	$ 1,606,671

Reductions in FTE's by Fund

Fund	FTE's
General	26.66
Special Revenue	19.00
Total FTE's	45.66

BUDGETED GENERAL FUND REVENUE

	FY 2010-2011 APPROVED REVENUE	FY 2011-2012 PROJECTED REVENUE
Local Tax Revenue	$48,036,471	$46,902,758
Other Local Revenue	$ 39,200	$ 65,000
TOTAL LOCAL REVENUE	**$48,075,671**	**$46,967,758**
State Education Finance Act Funding	$24,915,653	$27,626,993
State EIA & Indirect Cost Transfers	$3,058,673	$3,052,880
State Revenue For Property Taxes	$40,415,508	$40,976,904
Other State Revenue	$15,438,815	$15,811,083
TOTAL STATE REVENUE	**$83,828,649**	**$87,467,860**
Federal Stimulus Funds	**$3,385,270**	**0**
Operational Fund Balance (Used to balance)	**$3,376,366**	**$4,472,629**
TOTAL FUNDS AVAILABLE	**$138,665,956**	**$138,908,247**

Considerations in Services and Operations

- *Renegotiation of Print Shop contract*
- *Reduce paper and printing*
- *Cut contracted services*
- Warehousing
- *Reduction of supply allocations*
- *Increase or add extracurricular activity fees*
- *Limit travel*
- *Energy conservation and coordination*

Considerations in Staffing and Salary

- *Suspend Board Policy on pupil teacher ratios*
- *Freeze salaries*
- *Use more furlough days*
- *Reduce contracts of selected administrators*
- Reduce or eliminate National Board supplement
- *Eliminate use of substitutes for selected support positions*
- Eliminate extra planning periods
- *Eliminate selected courses – low enrollment*
- *Review double blocking*
- *Eliminate/ Reduce LOA positions or increase % deduction*
- Change leave buy back policy

Recommended Options to Balance Budget

Recommended	First Reading	Second Reading
Millage Increase (8.17Mills)	1,722,612	1,722,612
Fund Balance (up to 2.5M)	2,500,000	2,500,000
Recommended for Mid-Year Cuts (If Needed)		
Additional Furlough (1 Day Teachers/2 Days Administration)	409,822	409,822
Additional Furlough (1 Day) Support Staff	106,965	106,965
Additional Furlough (1 Day) Administration	36,947	36,947
Not Recommended		
NBCT Supplement (312 teachers) (2,000 + 21% fringe)	755,040	755,040
Teacher Supply Funds (Pending State Approval)	355,025	355,025
Total	5,886,411	5,886,411

Act 388 Calculation of Allowable Millage Increase

Consumer Price Increase (CPI)	1.64%
Population Growth for Lex./Rich. 5	2.18%
Allowable Percentage Increase *	3.82%
FY 2009 Millage Rate	213.8
Allowable Percentage Increase *	x 3.82%
FY 2010 Allowable Millage Increase	8.17

Additional Costs
Businesses and Homeowners

Costs per $100,000 of Value = $6.00 per Mill

Automobile Valued at	$18,000
Assessment %	x.06
	$ 1,080
Value of a Mill	x.001
Cost per Mill	$ 1.80
Cost for 8 Mills	$ 8.64

Current Local Effort for GF Budget FY 2010-2011 School Districts in Lexington and Richland Counties

- Lexington 1 — 254.90 Mills
- Lexington 2 — 146.46 Mills
- Lexington 3 — 248.01 Mills
- Lexington 4 — 319.72 Mills
- Lexington 5 — 213.80 Mills
- Richland 1 — 235.40 Mills
- Richland 2 — 258.30 Mills

Fund Balance Analysis

Unrestricted Fund Balance	17,375,197
Board Policy requirement (8.5%)	-11,786,606
Fund Balance used FY 10-11	-3,376,366
Remaining Amount of Unrestricted Fund Balance	2,212,225

Fund Balance information from Audited Comprehensive Annual Financial Report FY 09-10

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		3,894
FICA@ 7.65%	28,897	9,201	6,357		44,455
Totals	335,927	106,965	73,895		
				Net Savings	516,787

* Retirement is owed to SCRS on Furlough Days

Suggested Options Recommended to Balance Budget

Recommended	First Reading	Second Reading
Millage Increase (8.17 Mills)	1,722,612	1,722,612
Fund Balance (approximately 2.5M)	2,500,000	2,500,000
Recommended for Mid-Year Cuts (If needed)		
Additional Furlough (1 Day Teachers/2 Days Administration)	409,822	409,822
Additional Furlough (1 Day) Support Staff	106,965	106,965
Additional Furlough (1 Day) Administration	36,947	36,947
Not Recommended		
NBCT Supplement (312 teachers) (2,000 + 21% fringe)	755,040	755,040
Teacher Supply Funds (Pending State Approval)	355,025	355,025
Total	5,886,411	5,886,411