

**General
Fund
Budget**

**8% Capital
Projects
Budget**

**2008 Bond
Referendum
funds**

VISION 2015

Where do we want to be four years from now?
How do we get there from here?

UPDATE #7

A handwritten signature in blue ink, reading "Sk W. Hefner", written over a horizontal line.

Stephen W. Hefner, Ed.D.
Superintendent
Lexington-Richland Five

March 26, 2012



**We must move forward with
our new facilities and
facilities improvement program.**

2008 Bond Referendum Projects

School	Nearing Completion	In Progress	Pending
Chapin Elementary	✓		
Chapin High		✓	
Dutch Fork High		✓	
Irmo High		✓	
Irmo Elementary		✓	
Leaphart Elementary	✓		
Seven Oaks Elementary	✓		
New Elementary School			✓
New Middle School			✓
New High School/CATE Center		✓	

Remaining Needs Include:

(in no particular order)

--Addressing growth in student enrollment at LMES, CES and CMS

--Cafeteria expansion at CMS

--Technology infrastructure

--Auditorium for CHS

--Upgrades to HWES, HECES, NRES, DFES

We must move forward with expanding our access to and usage of technology to improve teaching and learning.

Funding Plan for Technology

Year 1 (2012-13)

Devices to all high school teachers included in Capital Budget	\$229,000.00
--	--------------

Infrastructure upgrades and other equipment to all schools	\$3,371,000.00
--	----------------

= \$3,600,000.00

Funding Plan for Technology

Year 2 (2013-14)

Devices to all high school students using a 3 year lease/purchase	\$1,200,000.00
---	----------------

Devices to all 8th grade teachers	\$100,000.00
-----------------------------------	--------------

Infrastructure upgrades and other equipment to all schools	\$2,300,000.00
--	----------------

=\$3,600,000.00

Funding Plan for Technology

Year 3 (2014-15)

Second year of payment on 3 year lease/purchase	\$1,200,000.00
Devices to all 8 th grade students	\$1,000,000.00
Devices to all 7 th grade teachers	\$100,000.00
Infrastructure upgrades and other equipment to all schools	\$1,300,000.00
	=\$3,600,000.00

Funding Plan for Technology

Year 4 (2015-16)

Third year of payment on 3 year lease/purchase	\$1,200,000.00
Devices to all 7 th grade students	\$1,000,000.00
Devices to all 6 th grade teachers	\$100,000.00
Infrastructure upgrades and other equipment to all schools	\$1,300,000.00
	= \$3,600,000.00

Funding Plan for Technology

Year 5 (2016-17)

Devices to all elementary schools using a 3 year lease/purchase	\$1,200,000.00
--	----------------

Devices to all 6 th grade students	\$1,000,000.00
---	----------------

Infrastructure upgrades and other equipment to all schools	\$1,400,000.00
---	----------------

	=\$3,600,000.00
--	------------------------