

School District Five of Lexington & Richland Counties



First Reading

2012 – 2013 General Fund Budget

May 21, 2012

Dr. Stephen Hefner, Superintendent

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
Projected Revenue FY 2012 - 2013

	FY 2010-2011 <u>Audited</u>	FY 2011-2012 <u>Approved Budget</u>	FY 2012-2013 <u>Proposed Budget</u>
Revenue From Local Sources:			
11100 Tax Levies	37,382,880	40,349,649	40,279,123
11120 Vehicle Taxes	7,953,545	7,819,315	8,460,642
11130 Current Tax Penalties		310,000	377,732
11400 Delinquent Taxes & Penalties	2,779,615	1,400,000	1,911,313
12800 Revenue in Lieu of Taxes	464,974	416,169	743,709
13100 Regular School Day Patron	18,033	-	5,000
15100 Interest on Investments	94,732	100,000	100,000
17400 Student Fees	77,304	50,000	85,000
19100 Rentals	64,011	50,000	55,000
19930 Insurance Settlements	-	-	-
19500 Refund of Prior Year Expenditures	2,650	5,000	6,500
19990 Other Local Revenue	173,266	10,000	10,000
Total Local Revenue	<u>49,011,010</u>	<u>50,510,133</u>	<u>52,034,019</u>
Revenue From State Sources			
31000 Restricted, Consolidated, etc.	979,070		
31600 School Bus Driver Salaries	681,144	537,739	548,494
31800 Fringe Benefits Contributions	12,509,006	12,504,822	12,924,252
31810 Retiree Insurance	2,700,578	2,700,578	3,252,096
33000 Education Finance Act	25,058,832	29,037,292	30,749,856
33750 Education Foundation Supplement	-	-	2,020,581
38100 Act 388 - One Cent Prop. Tax Relief	27,570,059	27,996,015	28,626,522
38100 Reimbursement For Prop. Tax Relief	10,580,071	10,580,071	10,580,071
38200 Homestead Exemption	1,758,200	1,758,200	1,758,200
38300 Merchant's Inventory Tax	213,955	213,955	213,955
38400 Manufacturer's Depreciation Reimbursement	343,788	303,663	303,663
38900 Motor Carrier Revenue	131,015	125,000	125,000
39900 Other State Revenue	83,048	67,944	68,000
Total State Revenue	<u>82,608,766</u>	<u>85,825,279</u>	<u>91,170,690</u>
Transfer From Other Funds			
52800 Indirect Costs Transfer and Other	285,804	600,000	205,550
52300 Transfer from EIA	2,718,286	2,452,880	2,452,880
Total Transfers	<u>3,004,090</u>	<u>3,052,880</u>	<u>2,658,430</u>
385 Maintenance of Effort			1,081,630
19999 Operational Balance		2,935,628	2,333,819
Total Funds Available	<u>134,623,866</u>	<u>142,323,920</u>	<u>149,278,588</u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries & Bonuses	62,876,306.50	63,781,234.54	66,451,311.97	2,670,077.43	4.19%
Fringe Benefits	20,348,026.37	21,708,275.87	23,015,977.71	1,307,701.84	6.02%
Contracted Services	62,750.00	240,632.00	317,660.00	77,028.00	32.01%
Supplies & Materials, etc	1,348,736.00	1,074,948.75	1,054,465.77	-20,482.98	-1.91%
Insurance, Principal, etc	39,590.00	34,438.00	32,449.00	-1,989.00	-5.78%
	<u>84,675,408.87</u>	<u>86,839,529.16</u>	<u>90,871,864.45</u>	<u>4,032,335.29</u>	<u>4.64%</u>
SUPPORTING SERVICES					
Salaries & Bonuses	32,291,368.09	32,628,724.72	33,525,308.67	896,583.95	2.75%
Fringe Benefits	9,932,203.33	10,424,916.63	11,409,769.30	984,852.67	9.45%
Contracted Services	5,357,610.00	5,707,456.16	6,250,482.06	543,025.90	9.51%
Supplies & Materials, etc	4,749,064.00	5,127,336.65	5,584,268.49	456,931.84	8.91%
Equipment & Improvements	16,358.00	11,203.00	12,050.00	847.00	7.56%
Insurance, Principal, etc	321,125.00	316,965.00	680,194.00	363,229.00	114.60%
	<u>52,667,728.42</u>	<u>54,216,602.16</u>	<u>57,462,072.52</u>	<u>3,245,470.36</u>	<u>5.99%</u>
COMMUNITY SERVICES					
Contracted Services	30,960.00	30,960.00	30,960.00	0.00	0.00%
Supplies & Materials, etc	6,800.00	6,800.00	6,800.00	0.00	0.00%
	<u>37,760.00</u>	<u>37,760.00</u>	<u>37,760.00</u>	<u>0.00</u>	<u>0.00%</u>
OTHER FINANCING USES					
Transfers & Payments	1,285,059.00	1,230,029.00	906,891.00	-323,138.00	-26.27%
Grand Total	<u>138,665,956.29</u>	<u>142,323,920.32</u>	<u>149,278,587.97</u>	<u>6,954,667.65</u>	<u>4.89%</u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11		2011-12		2012-13		Amount	Percent
	Original	<u>Budget</u>	Original	<u>Budget</u>	Proposed	<u>Budget</u>		
INSTRUCTION							<u>Change</u>	<u>Change</u>
111 KINDERGARTEN PROGRAMS	5,832,165.91		5,983,214.99		6,000,630.25		17,415.26	0.29%
112 PRIMARY PROGRAMS	16,613,141.01		16,239,283.48		17,730,246.86		1,490,963.38	9.18%
113 ELEMENTARY PROGRAMS	25,558,943.36		26,033,231.15		25,919,576.08		-113,655.07	-0.44%
114 HIGH SCHOOL PROGRAMS	18,748,239.89		18,789,158.80		20,012,964.97		1,223,806.17	6.51%
115 VOCATIONAL PROGRAMS	2,555,358.47		2,905,163.39		3,380,780.85		475,617.46	16.37%
117 DRIVER ED PROGRAMS	145,380.36		0.00		0.00		0.00	#DIV/0!
121 EDUCABLE MENTALLY HANDICP	657,451.83		714,542.44		782,345.98		67,803.54	9.49%
122 TRAINABLE MENTALLY HANDICP	803,022.81		782,132.40		910,832.68		128,700.28	16.46%
123 ORTHOPEDICALLY HANDICAP	398,665.47		372,983.52		278,731.44		-94,252.08	-25.27%
124 VISUALLY HANDICAPPED	114,977.71		167,053.84		158,074.37		-8,979.47	-5.38%
125 HEARING HANDICAPPED	248,110.19		236,781.97		184,783.27		-51,998.70	-21.96%
126 SPEECH HANDICAPPED	1,257,719.69		1,530,314.33		1,564,377.00		34,062.67	2.23%
127 LEARNING DISABILITIES	4,747,522.31		4,977,835.98		5,249,924.85		272,088.87	5.47%
128 EMOTIONALLY HANDICAPPED	1,003,887.17		1,062,719.43		1,185,770.23		123,050.80	11.58%
129 COORDINATING EARLY INTERV SVC	7,373.21		375,839.96		371,397.92		-4,442.05	-1.18%
133 PRE-SCHL HAND SELF-CONT 5	0.00		0.00		0.00		0.00	#DIV/0!
135 PRE-SCHL HAND SPEECH 3-4	0.00		300.00		200.00		-100.00	-33.33%
136 PRE-SCHL HAND ITINERANT 3	13,907.13		14,543.56		14,936.59		393.03	2.70%
137 PRE-SCHL HAND SELF-CONT 3	996,897.62		1,150,573.28		1,209,229.50		58,656.22	5.10%
138 PRE-SCHL HAND HOMEBOUND 3	10,301.43		11,061.62		11,367.03		305.41	2.76%
139 FOUR YEAR OLD EARLY CHILD	674,124.31		741,812.82		765,201.09		23,388.27	3.15%
141 GIFTED & TALENTED ACADEM	249,203.27		479,809.41		707,423.07		227,613.66	47.44%
143 ADVANCED PLACEMENT	1,006,343.69		869,560.26		848,032.92		-21,527.34	-2.48%
145 HOMEBOUND	13,300.00		149,098.54		150,595.54		1,497.00	1.00%
148 GIFTED & TALENTED ARTISTIC	4,370.48		4,182.51		9,556.26		5,373.75	128.48%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13	Amount	Percent
	Original	Original	Proposed	Change	Change
	Budget	Budget	Budget		
149 OTHER SPECIAL PROGRAMS	1,269,731.67	1,310,997.54	1,316,610.35	5,612.81	0.43%
161 AUTISM	1,076,862.79	1,155,879.40	1,318,727.83	162,848.43	14.09%
173 HIGH SCHOOL SUMMER SCHOOL	0.00	30,000.00	30,000.00	0.00	0.00%
181 ADULT BASIC	192,819.68	224,060.44	227,805.65	3,745.21	1.67%
182 ADULT SECONDARY	11,160.00	11,160.00	11,070.00	-90.00	-0.81%
188 PARENTING/FAMILY LITERACY	0.00	0.00	43,046.10	43,046.10	#DIV/0!
190 INSTRUCT PUPIL ACTIVITY	464,427.41	516,234.10	477,625.76	-38,608.34	-7.48%
INSTRUCTION	\$84,675,408.87	\$86,839,529.16	\$90,871,864.45	4,032,335.29	4.64%

SUPPORTING SERVICES

211 ATTENDANCE & SOCIAL WORK	1,090,305.38	1,240,088.98	1,337,172.14	97,083.16	7.83%
212 GUIDANCE	3,727,217.51	3,803,506.42	4,093,108.66	289,602.24	7.61%
213 HEALTH	1,523,550.54	1,687,990.83	1,786,082.30	98,091.47	5.81%
214 PSYCHOLOGICAL	1,301,400.27	1,359,084.10	1,360,810.17	1,726.07	0.13%
217 CAREER SPEC SERVICES	214,549.00	156,425.25	153,182.96	-3,242.29	-2.07%
221 IMPROV INSTRUCT-CURR DEV	4,863,770.89	5,099,075.15	4,711,349.70	-387,725.45	-7.60%
222 EDUCATIONAL MEDIA	2,785,210.90	2,852,572.97	2,854,083.37	1,510.40	0.05%
223 SUPERVISION OF SPEC PROG	841,600.94	630,866.80	542,050.68	-88,816.12	-14.08%
224 IMPROV INSTRUCT-INSE RV TR	89,426.00	66,570.61	86,266.86	19,696.25	29.59%
231 BOARD OF EDUCATION	489,768.39	553,731.76	555,955.00	2,223.24	0.40%
232 OFFICE OF SUPERINTENDENT	364,131.73	367,153.39	372,615.51	5,462.11	1.49%
233 SCHOOL ADMINISTRATION	9,569,840.92	9,708,063.15	10,851,480.26	1,143,417.11	11.78%
251 STU TRANS FED/DIST MANDAT	4,643.00	4,195.00	4,521.60	326.60	7.79%
252 FISCAL SERVICES	1,111,499.80	1,190,410.79	1,227,772.49	37,361.70	3.14%
253 FACILITIES ACQUISITIONS & CONSTR			0.00	0.00	#DIV/0!
254 OPER & MAINT OF PLANT	14,108,843.32	14,950,534.26	16,114,428.50	1,163,894.24	7.78%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11		2011-12		2012-13		Percent
	Original	Budget	Original	Budget	Proposed	Budget	Change
255 PUPIL TRANSPORTATION	4,095,270.29		4,168,705.10		4,436,977.32		6.44%
257 INTERNAL SERVICES	1,196,790.38		1,180,268.59		1,180,627.92		0.03%
258 SCHOOL SECURITY	648,703.86		593,839.16		712,226.68		19.94%
262 PLAN RES DEV & EVAL	0.00		0.00		0.00		#DIV/0!
263 INFORMATION SERVICES	373,996.33		376,717.60		371,700.35		-1.33%
264 STAFF SERVICES	817,728.91		712,807.64		845,863.19		18.67%
266 DATA PROCESSING SERVICES	1,905,761.48		1,954,835.43		1,850,432.61		-5.34%
271 PUPIL SERVICES ACTIVITIES	1,543,718.58		1,559,159.18		2,013,364.26		29.13%
SUPPORTING SERVICES	\$52,667,728.42		\$54,216,602.16		\$57,462,072.52		5.99%
COMMUNITY SERVICES							
390 OTHER	37,760.00		37,760.00		37,760.00		0.00%
COMMUNITY SERVICES	\$37,760.00		\$37,760.00		\$37,760.00		0.00%
OTHER FINANCING USES							
411 PYMT ST DEPT OF EDUC	25,000.00		25,000.00		25,000.00		0.00%
412 PYMT OTHER GOVERNMT UNITS	152,200.00		152,200.00		152,200.00		0.00%
415 PYMT NONPROFIT 1ST STEPS	3,200.00		3,200.00		3,200.00		0.00%
420 TRANSF GENERAL FUND	40,215.00		40,215.00		40,215.00		0.00%
421 TRANSF SPEC REV FUND	134,531.00		134,531.00		134,531.00		0.00%
425 TRANSF FOOD SERV FUND	521,745.00		521,745.00		521,745.00		0.00%
426 TRANSF PUPIL ACTIV FUND	408,168.00		353,138.00		30,000.00		-91.50%
OTHER FINANCING USES	\$1,285,059.00		\$1,230,029.00		\$906,891.00		-26.27%
	\$138,665,956.29		\$142,323,920.32		\$149,278,587.97		4.89%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

INSTRUCTION	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
KINDERGARTEN PROGRAMS					
Salaries & Bonuses	4,129,182.44	4,365,581.18	4,314,806.86	-50,774.32	-1.16%
Fringe Benefits	1,418,512.47	1,561,213.81	1,627,866.39	66,652.58	4.27%
Contracted Services	750.00	750.00	450.00	-300.00	-40.00%
Supplies & Material, etc	283,721.00	55,670.00	57,507.00	1,837.00	3.30%
SUBTOTAL KINDERGARTEN PROGRAMS	5,832,165.91	5,983,214.99	6,000,630.25	17,415.26	0.29%
PRIMARY PROGRAMS					
Salaries & Bonuses	12,014,823.17	11,540,029.92	12,976,103.96	1,436,074.04	12.44%
Fringe Benefits	4,422,884.84	4,488,057.56	4,522,423.83	34,366.27	0.77%
Contracted Services	2,700.00	4,100.00	73,100.00	69,000.00	1682.93%
Supplies & Material, etc	172,733.00	207,096.00	158,619.07	-48,476.93	-23.41%
SUBTOTAL PRIMARY PROGRAMS	16,613,141.01	16,239,283.48	17,730,246.86	1,490,963.38	9.18%
ELEMENTARY PROGRAMS					
Salaries & Bonuses	19,217,741.93	19,295,180.83	19,026,269.27	-268,911.56	-1.39%
Fringe Benefits	6,008,617.43	6,420,527.32	6,567,779.86	147,252.54	2.29%
Contracted Services	6,000.00	6,200.00	5,200.00	-1,000.00	-16.13%
Supplies & Material, etc	326,584.00	311,323.00	320,326.95	9,003.95	2.89%
SUBTOTAL ELEMENTARY PROGRAMS	25,558,943.36	26,033,231.15	25,919,576.08	-113,655.07	-0.44%
HIGH SCHOOL PROGRAMS					
Salaries & Bonuses	13,955,559.01	13,805,034.89	14,632,065.56	827,030.67	5.99%
Fringe Benefits	4,268,940.88	4,421,600.91	4,884,677.66	463,076.75	10.47%
Contracted Services	37,200.00	137,450.00	148,090.00	10,640.00	7.74%
Supplies & Material, etc	478,475.00	419,008.00	342,066.75	-76,941.25	-18.36%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original Budget	Original Budget	Proposed Budget	Amount Change	Percent Change
Insurance, Principal, etc	8,065.00	6,065.00	6,065.00	0.00	0.00%
SUBTOTAL HIGH SCHOOL PROGRAMS	18,748,239.89	18,789,158.80	20,012,964.97	1,223,806.17	6.51%
VOCATIONAL PROGRAMS					
Salaries & Bonuses	1,916,056.00	2,166,993.02	2,414,098.62	247,105.60	11.40%
Fringe Benefits	586,891.47	702,079.37	840,188.23	138,108.86	19.67%
Contracted Services	0.00	787.00	730.00	-57.00	-7.24%
Supplies & Material, etc	52,411.00	35,304.00	125,764.00	90,460.00	256.23%
SUBTOTAL VOCATIONAL PROGRAMS	2,555,358.47	2,905,163.39	3,380,780.85	475,617.46	16.37%
DRIVER ED PROGRAMS					
Salaries & Bonuses	113,874.50	0.00	0.00	0.00	#DIV/0!
Fringe Benefits	30,780.86	0.00	0.00	0.00	#DIV/0!
Supplies & Material, etc	725.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL DRIVER ED PROGRAMS	145,380.36	0.00	0.00	0.00	#DIV/0!
EDUCABLE MENTALLY HANDICP PROGRAMS					
Salaries & Bonuses	492,200.80	534,808.40	572,454.90	37,646.50	7.04%
Fringe Benefits	163,651.03	178,184.04	208,141.08	29,957.04	16.81%
Supplies & Material, etc	1,600.00	1,550.00	1,750.00	200.00	12.90%
SUBTOTAL EDUCABLE MENTALLY HANDICP P	657,451.83	714,542.44	782,345.98	67,803.54	9.49%
TRAINABLE MENTALLY HANDICP PROGRAMS					
Salaries & Bonuses	598,776.60	567,917.10	647,252.90	79,335.80	13.97%
Fringe Benefits	203,096.21	212,915.30	262,079.78	49,164.48	23.09%
Supplies & Material, etc	1,150.00	1,300.00	1,500.00	200.00	15.38%
SUBTOTAL TRAINABLE MENTALLY HANDICP I	803,022.81	782,132.40	910,832.68	128,700.28	16.46%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original	Original	Proposed	Amount	Percent
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
ORTHOPEDICALLY HANDICP PROGRAMS					
Salaries & Bonuses	294,492.18	283,232.05	193,949.40	-89,282.65	-31.52%
Fringe Benefits	103,395.29	89,323.47	84,382.04	-4,941.43	-5.53%
Supplies & Material, etc	778.00	428.00	400.00	-28.00	-6.54%
SUBTOTAL ORTHOPEDICALLY HANDICP PROC	398,665.47	372,983.52	278,731.44	-94,252.08	-25.27%
VISUALLY HANDICP PROGRAMS					
Salaries & Bonuses	88,663.50	127,887.50	118,357.00	-9,530.50	-7.45%
Fringe Benefits	26,149.21	38,561.34	39,087.37	526.03	1.36%
Supplies & Material, etc	165.00	605.00	630.00	25.00	4.13%
SUBTOTAL VISUALLY HANDICP PROGRAMS	114,977.71	167,053.84	158,074.37	-8,979.47	-5.38%
HEARING HANDICP PROGRAMS					
Salaries & Bonuses	190,308.00	177,637.00	137,980.00	-39,657.00	-22.32%
Fringe Benefits	57,517.19	58,789.97	46,473.27	-12,316.70	-20.95%
Supplies & Material, etc	285.00	355.00	330.00	-25.00	-7.04%
SUBTOTAL HEARING HANDICP PROGRAMS	248,110.19	236,781.97	184,783.27	-51,998.70	-21.96%
SPEECH HANDICP PROGRAMS					
Salaries & Bonuses	961,636.40	1,098,324.40	1,104,913.76	6,589.36	0.60%
Fringe Benefits	291,702.29	350,286.93	377,960.24	27,673.31	7.90%
Contracted Services	0.00	75,000.00	75,000.00	0.00	0.00%
Supplies & Material, etc	4,381.00	6,703.00	6,503.00	-200.00	-2.98%
SUBTOTAL SPEECH HANDICP PROGRAMS	1,257,719.69	1,530,314.33	1,564,377.00	34,062.67	2.23%
LEARNING DISABILITIES					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13	Amount	Percent
	Original	Original	Proposed	Change	Change
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		
Salaries & Bonuses	3,615,185.38	3,742,693.70	3,880,299.32	137,605.62	3.68%
Fringe Benefits	1,124,700.93	1,216,171.53	1,347,872.53	131,701.00	10.83%
Contracted Services	0.00	750.00	780.00	30.00	4.00%
Supplies & Material, etc	7,636.00	18,220.75	20,973.00	2,752.25	15.11%
SUBTOTAL LEARNING DISABILITIES	4,747,522.31	4,977,835.98	5,249,924.85	272,088.87	5.47%
EMOTIONALLY HANDICAPPED					
Salaries & Bonuses	741,844.60	774,494.80	849,255.80	74,761.00	9.65%
Fringe Benefits	259,886.57	285,474.63	332,864.43	47,389.80	16.60%
Supplies & Material, etc	2,156.00	2,750.00	3,650.00	900.00	32.73%
SUBTOTAL EMOTIONALLY HANDICAPPED	1,003,887.17	1,062,719.43	1,185,770.23	123,050.80	11.58%
COORDINATING EARLY INTERVENING SERVICES					
Salaries & Bonuses	6,083.00	279,859.14	268,703.74	-11,155.40	-3.99%
Fringe Benefits	1,290.21	95,980.82	102,694.18	6,713.35	6.99%
SUBTOTAL HOMEBOUND	7,373.21	375,839.96	371,397.92	-4,442.05	-1.18%
PRE-SCHL HAND SPEECH 3-4					
Supplies & Material, etc	0.00	300.00	200.00	-100.00	-33.33%
SUBTOTAL PRE-SCHL HAND SPEECH 3-4	0.00	300.00	200.00	-100.00	-33.33%
PRE-SCHL HAND ITINERANT 3					
Salaries & Bonuses	10,557.25	10,778.40	11,221.90	443.50	4.11%
Fringe Benefits	3,349.88	3,765.16	3,714.69	-50.47	-1.34%
Supplies & Material, etc	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL PRE-SCHL HAND ITINERANT	13,907.13	14,543.56	14,936.59	393.03	2.70%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original	Original	Proposed	Amount	Percent
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
PRE-SCHL HAND SELF-CONT 3					
Salaries & Bonuses	735,336.65	834,065.11	875,213.17	41,148.06	4.93%
Fringe Benefits	261,560.97	316,108.17	333,716.33	17,608.16	5.57%
Supplies & Material, etc	0.00	400.00	300.00	-100.00	-25.00%
SUBTOTAL PRE-SCHL HAND SELF-CONT 3	996,897.62	1,150,573.28	1,209,229.50	58,656.22	5.10%
PRE-SCHL HAND HOMEBASED 3					
Salaries & Bonuses	7,772.80	7,949.10	8,307.15	358.05	4.50%
Fringe Benefits	2,528.63	2,712.52	2,759.88	47.36	1.75%
Supplies & Material, etc	0.00	400.00	300.00	-100.00	-25.00%
SUBTOTAL PRE-SCHL HAND HOMEBASED 3	10,301.43	11,061.62	11,367.03	305.41	2.76%
FOUR YEAR OLD EARLY CHILD					
Salaries & Bonuses	505,286.44	546,157.25	561,224.15	15,066.90	2.76%
Fringe Benefits	168,537.87	194,360.57	203,766.94	9,406.37	4.84%
Contracted Services	300.00	1,195.00	210.00	-985.00	-82.43%
Supplies & Material, etc	0.00	100.00	0.00	-100.00	-100.00%
SUBTOTAL FOUR YEAR OLD EARLY CHILD	674,124.31	741,812.82	765,201.09	23,388.27	3.15%
GIFTED & TALENTED ACADEM					
Salaries & Bonuses	193,809.68	358,561.58	518,786.58	160,225.00	44.69%
Fringe Benefits	55,393.59	121,247.83	188,636.49	67,388.66	55.58%
SUBTOTAL GIFTED & TALENTED ACADEM	249,203.27	479,809.41	707,423.07	227,613.66	47.44%
ADVANCED PLACEMENT					
Salaries & Bonuses	779,089.89	666,857.47	642,668.13	-24,189.34	-3.63%
Fringe Benefits	227,253.80	202,702.79	205,364.79	2,662.00	1.31%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13	Amount	Percent
	Original	Original	Proposed	Change	Change
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		<u>#DIV/0!</u>
Contracted Services	0.00	0.00	0.00	0.00	#DIV/0!
Supplies & Material, etc	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL ADVANCED PLACEMENT	1,006,343.69	869,560.26	848,032.92	-21,527.34	-2.48%
HOMEBOUND					
Salaries & Bonuses	0.00	123,503.00	125,000.00	1,497.00	1.21%
Fringe Benefits	0.00	13,795.54	13,795.54	0.00	0.00%
Contracted Services	13,300.00	11,800.00	11,800.00	0.00	0.00%
SUBTOTAL HOMEBOUND	13,300.00	149,098.54	150,595.54	1,497.00	1.00%
GIFTED & TALENTED ARTISTIC					
Salaries & Bonuses	3,529.58	3,369.24	7,418.45	4,049.21	120.18%
Fringe Benefits	840.90	813.27	2,137.81	1,324.54	162.87%
Contracted Services	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL GIFTED & TALENTED ARTISTIC	4,370.48	4,182.51	9,556.26	5,373.75	128.48%
OTHER SPECIAL PROGRAMS					
Salaries & Bonuses	1,011,273.06	1,038,452.74	1,023,360.58	-15,092.16	-1.45%
Fringe Benefits	256,258.61	272,544.80	293,249.77	20,704.97	7.60%
Supplies & Material, etc	2,200.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL OTHER SPECIAL PROGRAMS	1,269,731.67	1,310,997.54	1,316,610.35	5,612.81	0.43%
AUTISM					
Salaries & Bonuses	789,949.08	834,307.08	944,955.00	110,647.92	13.26%
Fringe Benefits	283,837.71	318,796.32	370,696.83	51,900.51	16.28%
Supplies & Material, etc	3,076.00	2,776.00	3,076.00	300.00	10.81%
SUBTOTAL AUTISM	1,076,862.79	1,155,879.40	1,318,727.83	162,848.43	14.09%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount Change	Percent Change
HIGH SCHOOL SUMMER SCHOOL					
Salaries & Bonuses	0.00	30,000.00	30,000.00	0.00	0.00%
Fringe Benefits	0.00	0.00	0.00	0.00	#DIV/0!
Contracted Services	0.00	0.00	0.00	0.00	#DIV/0!
Supplies & Material, etc	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL HIGH SCHOOL SUMMER SCHOOL	0.00	30,000.00	30,000.00	0.00	0.00%
ADULT BASIC					
Salaries & Bonuses	147,163.00	167,624.00	172,183.00	4,559.00	2.72%
Fringe Benefits	43,656.68	54,336.44	53,822.65	-513.79	-0.95%
Contracted Services	2,000.00	2,100.00	1,800.00	-300.00	-14.29%
SUBTOTAL ADULT BASIC	192,819.68	224,060.44	227,805.65	3,745.21	1.67%
ADULT SECONDARY					
Salaries & Bonuses	0.00	0.00	0.00	0.00	#DIV/0!
Fringe Benefits	0.00	0.00	0.00	0.00	#DIV/0!
Contracted Services	500.00	500.00	500.00	0.00	0.00%
Supplies & Material, etc	10,660.00	10,660.00	10,570.00	-90.00	-0.84%
SUBTOTAL PARENTING/FAMILY LITERACY	11,160.00	11,160.00	11,070.00	-90.00	-0.81%
PARENTING/FAMILY LITERACY					
Salaries & Bonuses	0.00	0.00	29,699.00	29,699.00	#DIV/0!
Fringe Benefits	0.00	0.00	13,347.10	13,347.10	#DIV/0!
Contracted Services	0.00	0.00	0.00	0.00	#DIV/0!
Supplies & Material, etc	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL PARENTING/FAMILY LITERACY	0.00	0.00	43,046.10	43,046.10	#DIV/0!

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount Change	Percent Change
INSTRUCT PUPIL ACTIVITY					
Salaries & Bonuses	256,111.56	399,935.64	364,763.77	-35,171.87	-8.79%
Fringe Benefits	76,790.85	87,925.46	86,477.99	-1,447.47	-1.65%
Insurance, Principal, etc	31,525.00	28,373.00	26,384.00	-1,989.00	-7.01%
SUBTOTAL INSTRUCT PUPIL ACTIVITY	464,427.41	516,234.10	477,625.76	-38,608.34	-7.48%
TOTAL INSTRUCTION	\$84,675,408.87	\$86,839,529.16	\$90,871,864.45	4,032,335.29	4.64%
SUPPORTING SERVICES					
ATTENDANCE & SOCIAL WORK					
Salaries & Bonuses	798,867.25	884,061.50	940,240.00	56,178.50	6.35%
Fringe Benefits	279,333.13	333,271.78	375,452.14	42,180.36	12.66%
Contracted Services	6,455.00	14,481.70	13,000.00	-1,481.70	-10.23%
Supplies & Material, etc	5,650.00	8,274.00	8,480.00	206.00	2.49%
SUBTOTAL ATTENDANCE & SOCIAL WORK	1,090,305.38	1,240,088.98	1,337,172.14	97,083.16	7.83%
GUIDANCE					
Salaries & Bonuses	2,854,504.38	2,876,100.41	3,054,683.75	178,583.34	6.21%
Fringe Benefits	845,550.13	900,692.01	1,016,764.91	116,072.90	12.89%
Contracted Services	2,236.00	6,830.00	1,225.00	-5,605.00	-82.06%
Supplies & Material, etc	24,927.00	19,884.00	20,435.00	551.00	2.77%
SUBTOTAL GUIDANCE	3,727,217.51	3,803,506.42	4,093,108.66	289,602.24	7.61%
HEALTH					
Salaries & Bonuses	1,164,749.90	1,306,194.36	1,366,121.14	59,926.78	4.59%
Fringe Benefits	335,171.64	358,871.28	396,952.97	38,081.69	10.61%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original	Original	Proposed	Amount	Percent
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
Contracted Services	925.00	475.00	525.00	50.00	10.53%
Supplies & Material, etc	22,704.00	22,450.19	22,483.19	33.00	0.15%
SUBTOTAL HEALTH	1,523,550.54	1,687,990.83	1,786,082.30	98,091.47	5.81%
PSYCHOLOGICAL					
Salaries & Bonuses	1,020,360.50	1,056,026.20	1,032,508.40	-23,517.80	-2.23%
Fringe Benefits	268,477.77	290,495.90	315,739.77	25,243.87	8.69%
Contracted Services	6,000.00	6,000.00	6,000.00	0.00	0.00%
Supplies & Material, etc	6,562.00	6,562.00	6,562.00	0.00	0.00%
SUBTOTAL PSYCHOLOGICAL	1,301,400.27	1,359,084.10	1,360,810.17	1,726.07	0.13%
CAREER SPEC SERVICES					
Salaries & Bonuses	160,782.85	110,101.01	99,949.95	-10,151.06	-9.22%
Fringe Benefits	51,966.15	45,274.24	52,183.01	6,908.77	15.26%
Contracted Services	0.00	0.00	0.00	0.00	#DIV/0!
Supplies & Material, etc	1,800.00	1,050.00	1,050.00	0.00	0.00%
SUBTOTAL CAREER SPEC SERVICES	214,549.00	156,425.25	153,182.96	-3,242.29	-2.07%
IMPROV INSTRUCT-CURR DEV					
Salaries & Bonuses	3,547,375.73	3,512,186.26	3,115,996.93	-396,189.33	-11.28%
Fringe Benefits	928,115.16	919,871.89	918,335.77	-1,536.12	-0.17%
Contracted Services	213,080.00	456,090.00	468,590.00	12,500.00	2.74%
Supplies & Material, etc	172,700.00	209,277.00	206,777.00	-2,500.00	-1.19%
Insurance, Principal, etc	2,500.00	1,650.00	1,650.00	0.00	0.00%
SUBTOTAL IMPROV INSTRUCT-CURR DEV	4,863,770.89	5,099,075.15	4,711,349.70	-387,725.45	-7.60%
EDUCATIONAL MEDIA					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original Budget	Original Budget	Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	1,848,077.00	1,894,826.00	1,871,956.04	-22,869.96	-1.21%
Fringe Benefits	574,231.90	638,251.52	664,522.49	26,270.97	4.12%
Contracted Services	1,380.00	800.00	800.00	0.00	0.00%
Supplies & Material, etc	361,522.00	318,695.45	316,804.84	-1,890.61	-0.59%
SUBTOTAL EDUCATIONAL MEDIA	2,785,210.90	2,852,572.97	2,854,083.37	1,510.40	0.05%
SUPERVISION OF SPEC PROG					
Salaries & Bonuses	652,109.10	498,063.25	354,900.60	-143,162.65	-28.74%
Fringe Benefits	182,116.84	126,928.55	181,325.08	54,396.53	42.86%
Contracted Services	2,825.00	1,325.00	1,325.00	0.00	0.00%
Supplies & Material, etc	4,550.00	4,550.00	4,500.00	-50.00	-1.10%
SUBTOTAL SUPERVISION OF SPEC PROG	841,600.94	630,866.80	542,050.68	-88,816.12	-14.08%
IMPROV INSTRUCT-INSEVR TR					
Salaries & Bonuses	0.00	100.00	4,099.75	3,999.75	3999.75%
Fringe Benefits	0.00	21.61	21.61	0.00	0.00%
Contracted Services	84,935.00	62,767.00	77,696.00	14,929.00	23.78%
Supplies & Material, etc	4,491.00	3,682.00	4,449.50	767.50	20.84%
SUBTOTAL IMPROV INSTRUCT-INSEVR TR	89,426.00	66,570.61	86,266.86	19,696.25	29.59%
BOARD OF EDUCATION					
Salaries & Bonuses	36,250.00	28,750.00	10,000.00	-18,750.00	-65.22%
Fringe Benefits	7,638.39	4,026.76	0.00	-4,026.76	-100.00%
Contracted Services	239,200.00	314,275.00	339,275.00	25,000.00	7.95%
Insurance, Principal, etc	206,680.00	206,680.00	206,680.00	0.00	0.00%
SUBTOTAL BOARD OF EDUCATION	489,768.39	553,731.76	555,955.00	2,223.24	0.40%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original	Original	Proposed	Amount	Percent
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
OFFICE OF SUPERINTENDENT					
Salaries & Bonuses	259,186.00	260,386.00	262,325.00	1,939.00	0.74%
Fringe Benefits	76,375.73	78,197.39	81,720.51	3,523.12	4.51%
Contracted Services	12,000.00	12,000.00	12,000.00	0.00	0.00%
Supplies & Material, etc	10,470.00	10,470.00	10,470.00	0.00	0.00%
Insurance, Principal, etc	6,100.00	6,100.00	6,100.00	0.00	0.00%
SUBTOTAL OFFICE OF SUPERINTENDENT	364,131.73	367,153.39	372,615.51	5,462.11	1.49%
SCHOOL ADMINISTRATION					
Salaries & Bonuses	7,013,756.47	7,046,337.16	7,822,207.79	775,870.63	11.01%
Fringe Benefits	2,084,244.45	2,224,364.99	2,582,776.22	358,411.23	16.11%
Contracted Services	201,757.00	184,558.00	181,551.00	-3,007.00	-1.63%
Supplies & Material, etc	208,725.00	200,235.00	211,469.25	11,234.25	5.61%
Equipment & Improvements	10,108.00	4,953.00	5,800.00	847.00	17.10%
Insurance, Principal, etc	51,250.00	47,615.00	47,676.00	61.00	0.13%
SUBTOTAL SCHOOL ADMINISTRATION	9,569,840.92	9,708,063.15	10,851,480.26	1,143,417.11	11.78%
STU TRANS FED/DIST MANDAT					
Salaries & Bonuses	2,298.00	1,660.00	1,578.80	-81.20	-4.89%
Fringe Benefits	0.00	335.00	597.80	262.80	78.45%
Contracted Services	2,345.00	2,200.00	2,345.00	145.00	6.59%
SUBTOTAL STU TRANS FED/DIST MANDAT	4,643.00	4,195.00	4,521.60	326.60	7.79%
FISCAL SERVICES					
Salaries & Bonuses	745,751.00	793,834.00	818,742.00	24,908.00	3.14%
Fringe Benefits	234,748.80	265,576.79	278,030.49	12,453.70	4.69%
Contracted Services	55,000.00	55,000.00	55,000.00	0.00	0.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original <u>Budget</u>	Original <u>Budget</u>	Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
Supplies & Material, etc	65,250.00	65,250.00	65,250.00	0.00	0.00%
Equipment & Improvements	6,250.00	6,250.00	6,250.00	0.00	0.00%
Insurance, Principal, etc	4,500.00	4,500.00	4,500.00	0.00	0.00%
SUBTOTAL FISCAL SERVICES	1,111,499.80	1,190,410.79	1,227,772.49	37,361.70	3.14%

FACILITIES ACQUISITIONS AND CONSTRUCTION

Contracted Services

SUBTOTAL FACIL, ACQUIS & CONSTR

OPER & MAINT OF PLANT

Salaries & Bonuses	5,603,572.70	5,647,862.70	5,935,433.70	287,571.00	5.09%
Fringe Benefits	2,043,409.62	2,301,934.91	2,474,243.60	172,308.69	7.49%
Contracted Services	2,764,289.00	2,923,120.64	3,188,191.20	265,070.56	9.07%
Supplies & Material, etc	3,662,262.00	4,042,306.01	4,481,250.00	438,943.99	10.86%
Insurance, Principal, etc	35,310.00	35,310.00	35,310.00	0.00	0.00%
SUBTOTAL OPER & MAINT OF PLANT	14,108,843.32	14,950,534.26	16,114,428.50	1,163,894.24	7.78%

PUPIL TRANSPORTATION

Salaries & Bonuses	2,840,554.91	3,028,311.31	3,105,790.17	77,478.86	2.56%
Fringe Benefits	996,580.38	875,758.79	873,602.15	-2,156.64	-0.25%
Contracted Services	205,150.00	205,150.00	387,900.00	182,750.00	89.08%
Supplies & Material, etc	52,535.00	59,035.00	69,235.00	10,200.00	17.28%
Insurance, Principal, etc	450.00	450.00	450.00	0.00	0.00%
SUBTOTAL PUPIL TRANSPORTATION	4,095,270.29	4,168,705.10	4,436,977.32	268,272.22	6.44%

INTERNAL SERVICES

Salaries & Bonuses	359,557.62	360,698.26	332,766.54	-27,931.72	-7.74%
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GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original Budget	Original Budget	Proposed Budget	Amount Change	Percent Change
Fringe Benefits	110,712.76	115,000.33	114,254.63	-745.71	-0.65%
Contracted Services	680,590.00	658,540.00	687,576.75	29,036.75	4.41%
Supplies & Material, etc	45,930.00	46,030.00	46,030.00	0.00	0.00%
SUBTOTAL INTERNAL SERVICES	1,196,790.38	1,180,268.59	1,180,627.92	359.32	0.03%
SCHOOL SECURITY					
Salaries & Bonuses	69,523.00	69,523.00	142,522.00	72,999.00	105.00%
Fringe Benefits	18,059.86	21,909.16	47,497.68	25,588.52	116.79%
Contracted Services	561,121.00	502,407.00	522,207.00	19,800.00	3.94%
SUBTOTAL SCHOOL SECURITY	648,703.86	593,839.16	712,226.68	118,387.52	19.94%
INFORMATION SERVICES					
Salaries & Bonuses	210,918.00	211,724.00	202,577.00	-9,147.00	-4.32%
Fringe Benefits	55,784.33	57,699.60	61,829.35	4,129.75	7.16%
Contracted Services	59,997.00	59,997.00	60,560.29	563.29	0.94%
Supplies & Material, etc	33,462.00	33,462.00	32,898.71	-563.29	-1.68%
Insurance, Principal, etc	13,835.00	13,835.00	13,835.00	0.00	0.00%
SUBTOTAL INFORMATION SERVICES	373,996.33	376,717.60	371,700.35	-5,017.25	-1.33%
STAFF SERVICES					
Salaries & Bonuses	536,765.68	448,916.04	545,923.76	97,007.72	21.61%
Fringe Benefits	162,489.23	133,492.60	169,540.43	36,047.83	27.00%
Contracted Services	64,650.00	65,750.00	65,750.00	0.00	0.00%
Supplies & Material, etc	53,324.00	63,824.00	63,824.00	0.00	0.00%
Insurance, Principal, etc	500.00	825.00	825.00	0.00	0.00%
SUBTOTAL STAFF SERVICES	817,728.91	712,807.64	845,863.19	133,055.55	18.67%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original	Original	Proposed	Amount	Percent
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
DATA PROCESSING SERVICES					
Salaries & Bonuses	1,335,146.00	1,369,361.37	1,219,537.00	-149,824.37	-10.94%
Fringe Benefits	383,415.48	415,684.24	459,330.79	43,646.55	10.50%
Contracted Services	175,000.00	157,489.82	159,264.82	1,775.00	1.13%
Supplies & Material, etc	12,200.00	12,300.00	12,300.00	0.00	0.00%
SUBTOTAL DATA PROCESSING SERVICES	1,905,761.48	1,954,835.43	1,850,432.61	-104,402.82	-5.34%
PUPIL ACTIVITY SERVICES					
Salaries & Bonuses	1,231,262.00	1,223,701.89	1,285,448.35	61,746.46	5.05%
Fringe Benefits	293,781.58	317,257.29	345,047.91	27,790.62	8.76%
Contracted Services	18,675.00	18,200.00	19,700.00	1,500.00	8.24%
Insurance, Principal, etc	0.00	0.00	363,168.00	363,168.00	#DIV/0!
SUBTOTAL PUPIL ACTIVITY SERVICES	1,543,718.58	1,559,159.18	2,013,364.26	454,205.08	29.13%
TOTAL SUPPORTING SERVICES	<u>\$ 52,667,728.42</u>	<u>\$ 54,216,602.16</u>	<u>\$ 57,462,072.52</u>	<u>\$ 3,245,470.36</u>	<u>5.99%</u>
COMMUNITY SERVICES					
OTHER					
Contracted Services	30,960.00	30,960.00	30,960.00	0.00	0.00%
Supplies & Material, etc	6,800.00	6,800.00	6,800.00	0.00	0.00%
SUBTOTAL OTHER	37,760.00	37,760.00	37,760.00	0.00	0.00%
TOTAL COMMUNITY SERVICES	37,760.00	37,760.00	37,760.00	0.00	0.00%
OTHER FINANCING USES					
PYMT ST DEPT OF EDUC					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13	Amount	Percent
	Original	Original	Proposed	Change	Change
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		
Transfers & Payments	25,000.00	25,000.00	25,000.00	0.00	0.00%
SUBTOTAL PYMT ST DEPT OF EDUC	25,000.00	25,000.00	25,000.00	0.00	0.00%
PYMT OTHER GOVERNMT UNITS					
Transfers & Payments	152,200.00	152,200.00	152,200.00	0.00	0.00%
SUBTOTAL OTHER GOVERNMT UNITS	152,200.00	152,200.00	152,200.00	0.00	0.00%
PYMT NONPROFIT 1ST STEPS					
Transfers & Payments	3,200.00	3,200.00	3,200.00	0.00	0.00%
SUBTOTAL NONPROFIT 1ST STEPS	3,200.00	3,200.00	3,200.00	0.00	0.00%
TRANSF GENERAL FUND					
Transfers & Payments	40,215.00	40,215.00	40,215.00	0.00	0.00%
SUBTOTAL TRANSF GENERAL FUND	40,215.00	40,215.00	40,215.00	0.00	0.00%
TRANSF SPECIAL REV FUND					
Transfers & Payments	134,531.00	134,531.00	134,531.00	0.00	0.00%
SUBTOTAL TRANSF SPECIAL REV FUND	134,531.00	134,531.00	134,531.00	0.00	0.00%
TRANSF FOOD SERV FUND					
Transfers & Payments	521,745.00	521,745.00	521,745.00	0.00	0.00%
SUBTOTAL FOOD SERV FUND	521,745.00	521,745.00	521,745.00	0.00	0.00%
TRANSF PUPIL ACTIV FUND					
Transfers & Payments	408,168.00	353,138.00	30,000.00	-323,138.00	-91.50%
SUBTOTAL PUPIL ACTIV FUND	408,168.00	353,138.00	30,000.00	-323,138.00	-91.50%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 BY FUNCTION

	2010-11	2011-12	2012-13		
	Original	Original	Proposed	Amount	Percent
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
TOTAL OTHER FINANCING USES	\$ 1,285,059.00	\$ 1,267,789.00	\$ 944,651.00	\$ (323,138.00)	-25.49%
GRAND TOTAL	<u><u>\$138,665,956.29</u></u>	<u><u>\$ 142,323,920.32</u></u>	<u><u>\$ 149,278,587.97</u></u>	<u><u>\$ 6,954,667.65</u></u>	<u><u>4.89%</u></u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

CHAPIN ELEMENTARY SCHOOL
INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	3,001,255.56	2,989,208.64	3,178,561.87	189,353.23	6.33%
Fringe Benefits	971,306.09	1,023,148.72	1,118,071.00	94,922.28	9.28%
Contracted Services	1,900.00	2,150.00	2,950.00	800.00	37.21%
Supplies & Material, etc	39,684.00	42,617.00	33,443.13	(9,173.87)	-21.53%
TOTAL INSTRUCTION	\$ 4,014,145.65	\$ 4,057,124.36	\$ 4,333,026.00	275,901.64	6.80%

SUPPORTING SERVICES

Salaries & Bonuses	884,966.83	874,279.52	908,886.72	34,607.20	3.96%
Fringe Benefits	264,070.75	280,898.52	322,821.31	41,922.79	14.92%
Contracted Services	99,112.00	90,360.00	111,765.00	21,405.00	23.69%
Supplies & Material, etc	166,015.00	174,378.00	182,636.00	8,258.00	4.74%
Equip. & Improvements	3,388.00	-	800.00	800.00	#DIV/0!
Insurance, Principal, etc	550.00	850.00	1,400.00	550.00	64.71%
TOTAL SUPPORTING SERVICES	\$ 1,418,102.58	\$ 1,420,766.04	\$ 1,528,309.03	107,542.99	7.57%

OTHER FINANCING USES

Transfers & Payments	18,892.00	18,892.00	18,892.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 18,892.00	\$ 18,892.00	\$ 18,892.00	\$ -	0.00%
	\$ 5,451,140.23	\$ 5,496,782.40	\$ 5,880,227.03	\$ 383,444.63	6.98%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

LAKE MURRAY ELEMENTARY

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	2,791,609.76	2,808,003.46	2,891,766.33	83,762.87	2.98%
Fringe Benefits	909,146.91	981,509.45	1,051,252.94	69,743.49	7.11%
Contracted Services	-	1,300.00	1,000.00	(300.00)	-23.08%
Supplies & Material, etc	30,300.00	48,968.00	42,349.14	(6,618.86)	-13.52%
TOTAL INSTRUCTION	\$ 3,731,056.67	\$ 3,839,780.91	\$ 3,986,368.41	146,587.50	3.82%

SUPPORTING SERVICES

Salaries & Bonuses	807,818.54	836,616.94	806,005.75	(30,611.19)	-3.66%
Fringe Benefits	249,247.29	288,207.70	304,841.82	16,634.12	5.77%
Contracted Services	85,650.00	96,059.00	104,414.00	8,355.00	8.70%
Supplies & Material, etc	153,618.00	138,651.00	146,407.00	7,756.00	5.59%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	1,075.00	1,025.00	1,025.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 1,297,408.83	\$ 1,360,559.64	\$ 1,362,693.57	2,133.93	0.16%

OTHER FINANCING USES

Transfers & Payments	26,072.00	26,072.00	26,072.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 26,072.00	\$ 26,072.00	\$ 26,072.00	\$ -	0.00%
	\$ 5,054,537.50	\$ 5,226,412.55	\$ 5,375,133.98	\$ 148,721.43	2.85%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

HE CORLEY ELEMENTARY

INSTRUCTION

Salaries & Bonuses	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount Change	Percent Change
Fringe Benefits	2,617,357.73	2,573,460.81	2,935,864.73	362,403.92	14.08%
Contracted Services	874,615.97	919,801.20	1,080,683.93	160,882.73	17.49%
Supplies & Material, etc	-	150.00	-	(150.00)	-100.00%
TOTAL INSTRUCTION	39,060.00	39,190.00	36,376.87	(2,813.13)	-7.18%
	<u>\$ 3,531,033.70</u>	<u>\$ 3,532,602.01</u>	<u>\$ 4,052,925.53</u>	<u>520,323.52</u>	<u>14.73%</u>

SUPPORTING SERVICES

Salaries & Bonuses	925,998.14	829,908.76	864,547.16	86,970.14	10.48%
Fringe Benefits	294,555.14	281,793.92	312,437.98	30,644.06	10.87%
Contracted Services	66,118.00	72,731.32	85,676.00	12,944.68	17.80%
Supplies & Material, etc	150,934.00	154,614.00	163,357.00	8,743.00	5.65%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	550.00	900.00	900.00	-	0.00%
TOTAL SUPPORTING SERVICES	<u>\$ 1,438,155.28</u>	<u>\$ 1,339,948.00</u>	<u>\$ 1,426,918.14</u>	<u>86,970.14</u>	<u>6.49%</u>

OTHER FINANCING USES

Transfers & Payments	43,299.00	43,299.00	43,299.00	-	0.00%
TOTAL OTHER FINANCING USES	<u>\$ 43,299.00</u>	<u>\$ 43,299.00</u>	<u>\$ 43,299.00</u>	<u>\$ -</u>	<u>0.00%</u>
	<u>\$ 5,012,487.98</u>	<u>\$ 4,915,849.01</u>	<u>\$ 5,523,142.67</u>	<u>\$ 607,293.66</u>	<u>12.35%</u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

DUTCH FORK ELEMENTARY

INSTRUCTION

Salaries & Bonuses	2,110,235.84	2,354,687.48	2,458,443.69	103,756.21	4.41%
Fringe Benefits	663,460.00	777,721.31	852,813.31	75,092.00	9.66%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	33,673.00	33,600.00	31,094.52	(2,505.48)	-7.46%
TOTAL INSTRUCTION	\$ 2,807,368.84	\$ 3,166,008.79	\$ 3,342,351.52	176,342.73	5.57%

SUPPORTING SERVICES

Salaries & Bonuses	669,962.25	692,200.79	678,398.99	26,780.75	3.87%
Fringe Benefits	212,099.15	232,535.29	246,875.84	14,340.55	6.17%
Contracted Services	86,374.00	93,942.00	112,046.00	18,104.00	19.27%
Supplies & Material, etc	136,405.00	136,822.00	144,438.00	7,616.00	5.57%
Equip. & Improvements	3,000.00	4,953.00	5,000.00	47.00	0.95%
Insurance, Principal, etc	475.00	475.00	950.00	475.00	100.00%
TOTAL SUPPORTING SERVICES	\$ 1,108,315.40	\$ 1,160,928.08	\$ 1,187,708.83	26,780.75	2.31%

OTHER FINANCING USES

Transfers & Payments	50,065.00	50,065.00	50,065.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 50,065.00	\$ 50,065.00	\$ 50,065.00	\$ -	0.00%
	\$ 3,965,749.24	\$ 4,377,001.87	\$ 4,580,125.35	\$ 203,123.48	4.64%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

RIVER SPRINGS ELEMENTARY

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	2,294,534.95	2,359,232.96	2,415,840.17	56,607.21	2.40%
Fringe Benefits	753,135.04	817,139.15	870,716.38	53,577.23	6.56%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	28,782.00	27,891.00	36,851.25	8,960.25	32.13%
TOTAL INSTRUCTION	\$ 3,076,451.99	\$ 3,204,263.11	\$ 3,323,407.80	119,144.69	3.72%

SUPPORTING SERVICES

Salaries & Bonuses	713,519.45	751,200.69	685,021.17	(64,312.37)	-8.56%
Fringe Benefits	210,527.52	232,385.55	233,637.45	1,251.90	0.54%
Contracted Services	83,242.00	99,117.00	100,007.00	890.00	0.90%
Supplies & Material, etc	142,879.00	141,613.00	141,198.25	(414.75)	-0.29%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	725.00	725.00	865.00	140.00	19.31%
TOTAL SUPPORTING SERVICES	\$ 1,150,892.97	\$ 1,225,041.24	\$ 1,160,728.87	(64,312.37)	-5.25%

OTHER FINANCING USES

Transfers & Payments	23,189.00	23,189.00	23,189.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 23,189.00	\$ 23,189.00	\$ 23,189.00	\$ -	0.00%
	\$ 4,250,533.96	\$ 4,452,493.35	\$ 4,507,325.67	\$ 54,832.32	1.23%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
HARBISON WEST ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,330,257.00	2,323,066.08	2,441,805.45	118,739.37	5.11%
Fringe Benefits	761,590.51	794,101.61	890,140.03	96,038.42	12.09%
Contracted Services	3,600.00	3,675.00	1,860.00	(1,815.00)	-49.39%
Supplies & Material, etc	24,310.00	26,055.00	24,092.81	(1,962.19)	-7.53%
TOTAL INSTRUCTION	\$ 3,119,757.51	\$ 3,146,897.69	\$ 3,357,898.29	211,000.60	6.71%
SUPPORTING SERVICES					
Salaries & Bonuses	960,531.54	954,834.31	974,529.71	53,028.27	5.55%
Fringe Benefits	302,651.97	315,901.48	332,750.10	16,848.62	5.33%
Contracted Services	76,545.00	89,611.00	100,258.00	10,647.00	11.88%
Supplies & Material, etc	130,251.00	134,807.00	140,494.25	5,687.25	4.22%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	1,000.00	1,300.00	1,450.00	150.00	11.54%
TOTAL SUPPORTING SERVICES	\$ 1,470,979.51	\$ 1,496,453.79	\$ 1,549,482.06	53,028.27	3.54%
OTHER FINANCING USES					
Transfers & Payments	39,452.00	39,452.00	39,452.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 39,452.00	\$ 39,452.00	\$ 39,452.00	\$ -	0.00%
	\$ 4,630,189.02	\$ 4,682,803.48	\$ 4,946,832.35	\$ 264,028.87	5.64%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
BALLENTINE ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,644,738.45	2,747,936.63	2,671,537.17	(76,399.46)	-2.78%
Fringe Benefits	850,424.74	938,134.59	931,501.35	(6,633.24)	-0.71%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	34,736.00	31,675.00	27,169.54	(4,505.46)	-14.22%
TOTAL INSTRUCTION	\$ 3,529,899.19	\$ 3,717,746.22	\$ 3,630,208.06	(87,538.16)	-2.35%
SUPPORTING SERVICES					
Salaries & Bonuses	814,677.14	779,868.63	777,781.09	19,738.98	2.53%
Fringe Benefits	260,206.83	266,408.16	270,846.72	4,438.56	1.67%
Contracted Services	84,953.00	96,562.43	106,945.00	10,382.57	10.75%
Supplies & Material, etc	133,961.00	135,370.36	141,950.75	6,580.39	4.86%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	600.00	600.00	1,025.00	425.00	70.83%
TOTAL SUPPORTING SERVICES	\$ 1,294,397.97	\$ 1,278,809.58	\$ 1,298,548.56	19,738.98	1.54%
OTHER FINANCING USES					
Transfers & Payments	20,617.00	20,617.00	20,617.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 20,617.00	\$ 20,617.00	\$ 20,617.00	\$ -	0.00%
	\$ 4,844,914.16	\$ 5,017,172.80	\$ 4,949,373.62	\$ (67,799.18)	-1.35%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

OAK POINT ELEMENTARY

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	2,804,672.52	2,763,141.52	3,039,885.30	276,743.78	10.02%
Fringe Benefits	930,080.73	971,060.85	1,087,818.39	116,757.54	12.02%
Contracted Services	150.00	150.00	150.00	-	0.00%
Supplies & Material, etc	36,550.00	37,450.00	33,504.26	(3,945.74)	-10.54%
TOTAL INSTRUCTION	\$ 3,771,453.25	\$ 3,771,802.37	\$ 4,161,357.95	389,555.58	10.33%

SUPPORTING SERVICES

Salaries & Bonuses	700,830.01	754,436.76	741,681.96	18,841.50	2.50%
Fringe Benefits	221,092.85	247,287.19	262,286.99	14,999.80	6.07%
Contracted Services	83,395.00	100,305.45	105,185.20	4,879.75	4.86%
Supplies & Material, etc	151,869.00	152,660.00	164,376.75	11,716.75	7.68%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	900.00	900.00	900.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 1,158,086.86	\$ 1,255,589.40	\$ 1,274,430.90	18,841.50	1.50%

OTHER FINANCING USES

Transfers & Payments	22,611.00	22,611.00	22,611.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 22,611.00	\$ 22,611.00	\$ 22,611.00	\$ -	0.00%
	\$ 4,952,151.11	\$ 5,050,002.77	\$ 5,458,399.85	\$ 408,397.08	8.09%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

IRMO ELEMENTARY

INSTRUCTION

Salaries & Bonuses	1,972,116.89	2,035,486.43	2,159,581.65	124,095.22	6.10%
Fringe Benefits	642,732.30	711,078.83	789,176.85	78,098.02	10.98%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	20,452.00	23,737.00	21,177.13	(2,559.87)	-10.78%
TOTAL INSTRUCTION	\$ 2,635,301.19	\$ 2,770,302.26	\$ 2,969,935.63	199,633.37	7.21%

SUPPORTING SERVICES

Salaries & Bonuses	818,233.04	779,280.64	788,267.19	52,993.46	6.80%
Fringe Benefits	238,237.70	243,166.11	268,786.52	25,620.41	10.54%
Contracted Services	57,682.00	65,376.00	74,777.00	9,401.00	14.38%
Supplies & Material, etc	131,401.00	138,495.00	147,480.50	8,985.50	6.49%
Equip. & Improvements	3,720.00	-	-	-	#DIV/0!
Insurance, Principal, etc	1,875.00	600.00	600.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 1,251,148.74	\$ 1,226,917.75	\$ 1,279,911.21	52,993.46	4.32%

OTHER FINANCING USES

Transfers & Payments	13,113.00	13,113.00	13,113.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 13,113.00	\$ 13,113.00	\$ 13,113.00	\$ -	0.00%
	\$ 3,899,562.93	\$ 4,010,333.01	\$ 4,262,959.84	\$ 252,626.83	6.30%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11	2011-12	2012-13	Amount	Percent
	Original Budget	Original Budget	Proposed Budget	Change	Change
LEAPHART ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	1,909,865.76	1,824,708.75	1,889,243.85	64,535.10	3.54%
Fringe Benefits	620,741.07	643,767.33	696,298.43	52,531.10	8.16%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	29,803.00	23,333.00	22,656.04	(676.96)	-2.90%
TOTAL INSTRUCTION	\$ 2,560,409.83	\$ 2,491,809.08	\$ 2,608,198.32	116,389.24	4.67%
SUPPORTING SERVICES					
Salaries & Bonuses	715,269.17	622,783.59	687,119.94	105,466.00	16.93%
Fringe Benefits	222,735.50	213,529.75	245,365.40	31,835.65	14.91%
Contracted Services	61,633.00	74,916.00	77,026.00	2,110.00	2.82%
Supplies & Material, etc	131,804.00	134,855.00	142,543.00	7,688.00	5.70%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	900.00	1,369.00	865.00	(504.00)	-36.82%
TOTAL SUPPORTING SERVICES	\$ 1,132,341.67	\$ 1,047,453.34	\$ 1,152,919.34	105,466.00	10.07%
OTHER FINANCING USES					
Transfers & Payments	39,231.00	39,231.00	39,231.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 39,231.00	\$ 39,231.00	\$ 39,231.00	\$ -	0.00%
	\$ 3,731,982.50	\$ 3,578,493.42	\$ 3,800,348.66	\$ 221,855.24	6.20%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

NURSERY ROAD ELEMENTARY

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	2,579,233.29	2,561,031.48	2,555,261.09	(5,770.39)	-0.23%
Fringe Benefits	816,586.68	853,649.89	888,153.46	34,503.57	4.04%
Contracted Services	-	75.00	-	(75.00)	-100.00%
Supplies & Material, etc	36,748.00	30,635.00	31,484.07	849.07	2.77%
TOTAL INSTRUCTION	\$ 3,432,567.97	\$ 3,445,391.37	\$ 3,474,898.62	29,507.25	0.86%

SUPPORTING SERVICES

Salaries & Bonuses	958,246.97	956,574.28	935,488.42	24,585.07	2.57%
Fringe Benefits	284,660.68	296,212.34	325,017.60	28,805.26	9.72%
Contracted Services	61,972.00	73,917.33	84,451.00	10,533.67	14.25%
Supplies & Material, etc	124,645.00	128,550.00	134,832.00	6,282.00	4.89%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	550.00	550.00	600.00	50.00	9.09%
TOTAL SUPPORTING SERVICES	\$ 1,430,074.65	\$ 1,455,803.95	\$ 1,480,389.02	24,585.07	1.69%

OTHER FINANCING USES

Transfers & Payments	26,473.00	26,473.00	26,473.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 26,473.00	\$ 26,473.00	\$ 26,473.00	\$ -	0.00%
	\$ 4,889,115.62	\$ 4,927,668.32	\$ 4,981,760.63	\$ 54,092.31	1.10%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

SEVEN OAKS ELEMENTARY

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	1,995,031.60	2,027,051.53	2,115,584.83	88,533.30	4.37%
Fringe Benefits	621,794.07	659,909.20	729,309.16	69,399.96	10.52%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	28,465.00	28,565.00	26,446.31	(2,118.69)	-7.42%
TOTAL INSTRUCTION	\$ 2,645,290.67	\$ 2,715,525.73	\$ 2,871,340.30	155,814.57	5.74%

SUPPORTING SERVICES

Salaries & Bonuses	666,600.45	656,865.99	630,793.99	(2,106.33)	-0.32%
Fringe Benefits	209,640.92	220,750.69	227,623.61	6,872.92	3.11%
Contracted Services	79,347.00	88,854.00	99,427.75	10,573.75	11.90%
Supplies & Material, etc	133,181.00	134,495.00	141,014.00	6,519.00	4.85%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	1,100.00	1,200.00	1,200.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 1,089,869.37	\$ 1,102,165.68	\$ 1,100,059.35	(2,106.33)	-0.19%

OTHER FINANCING USES

Transfers & Payments	25,865.00	25,865.00	25,865.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 25,865.00	\$ 25,865.00	\$ 25,865.00	\$ -	0.00%
	\$ 3,761,025.04	\$ 3,843,556.41	\$ 3,997,264.65	\$ 153,708.24	4.00%

**MIDDLE/HIGH
BUDGET**

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

CHAPIN MIDDLE SCHOOL

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	3,381,878.57	3,380,694.93	3,507,516.03	126,821.10	3.75%
Fringe Benefits	1,047,672.56	1,115,608.61	1,199,073.33	83,464.72	7.48%
Contracted Services	1,500.00	1,500.00	1,500.00	-	0.00%
Supplies & Material, etc	60,114.00	60,507.00	57,972.30	(2,534.70)	-4.19%
TOTAL INSTRUCTION	\$ 4,491,165.13	\$ 4,558,310.54	\$ 4,766,061.66	207,751.12	4.56%

SUPPORTING SERVICES

Salaries & Bonuses	1,229,217.41	1,255,095.83	1,277,760.07	97,382.25	7.76%
Fringe Benefits	378,887.61	424,739.02	460,092.39	35,353.37	8.32%
Contracted Services	138,137.00	120,224.36	145,952.00	25,727.64	21.40%
Supplies & Material, etc	197,532.00	204,740.00	218,377.00	13,637.00	6.66%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	1,000.00	1,444.00	1,444.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 1,944,774.02	\$ 2,006,243.21	\$ 2,103,625.46	97,382.25	4.85%

OTHER FINANCING USES

Transfers & Payments	27,233.00	27,233.00	27,233.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 27,233.00	\$ 27,233.00	\$ 27,233.00	\$ -	0.00%
	\$ 6,463,172.15	\$ 6,591,786.75	\$ 6,896,920.12	\$ 305,133.37	4.63%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

DUTCH FORK MIDDLE SCHOOL INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	3,423,280.00	3,383,183.71	3,344,591.43	(38,592.28)	-1.14%
Fringe Benefits	1,095,853.95	1,153,681.79	1,187,287.71	33,605.92	2.91%
Contracted Services	600.00	-	-	-	#DIV/0!
Supplies & Material, etc	39,203.00	52,659.00	53,819.70	1,160.70	2.20%
TOTAL INSTRUCTION	\$ 4,558,936.95	\$ 4,589,524.50	\$ 4,585,698.84	(3,825.66)	-0.08%

SUPPORTING SERVICES

Salaries & Bonuses	1,191,065.49	1,205,476.51	1,301,366.50	136,384.09	11.31%
Fringe Benefits	366,302.32	398,630.59	442,726.69	44,096.10	11.06%
Contracted Services	151,171.00	180,457.00	176,267.00	(4,190.00)	-2.32%
Supplies & Material, etc	232,295.00	231,124.00	231,712.00	588.00	0.25%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	650.00	1,500.00	1,500.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 1,941,483.81	\$ 2,017,188.10	\$ 2,153,572.19	136,384.09	6.76%

OTHER FINANCING USES

Transfers & Payments	25,665.00	25,665.00	25,665.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 25,665.00	\$ 25,665.00	\$ 25,665.00	\$ -	0.00%
	\$ 6,526,085.76	\$ 6,632,377.60	\$ 6,764,936.03	\$ 132,558.43	2.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

CROSSROADS MIDDLE SCHOOL

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	3,258,162.69	3,415,126.66	3,546,650.66	131,524.00	3.85%
Fringe Benefits	1,040,518.35	1,143,197.35	1,216,106.15	72,908.80	6.38%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	59,105.00	51,632.00	45,383.35	(6,248.65)	-12.10%
TOTAL INSTRUCTION	\$ 4,357,786.04	\$ 4,609,956.01	\$ 4,808,140.16	198,184.15	4.30%

SUPPORTING SERVICES

Salaries & Bonuses	1,261,831.37	1,315,399.66	1,314,247.74	44,359.23	3.37%
Fringe Benefits	388,575.19	441,260.48	458,006.63	16,746.15	3.80%
Contracted Services	135,621.00	121,986.00	138,876.00	16,890.00	13.85%
Supplies & Material, etc	192,473.00	198,312.00	210,187.00	11,875.00	5.99%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	1,500.00	1,500.00	1,500.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 1,980,000.56	\$ 2,078,458.14	\$ 2,122,817.37	44,359.23	2.13%

OTHER FINANCING USES

Transfers & Payments	25,077.00	25,077.00	25,077.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 25,077.00	\$ 25,077.00	\$ 25,077.00	\$ -	0.00%
	\$ 6,362,863.60	\$ 6,713,491.15	\$ 6,956,034.53	\$ 242,543.38	3.61%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

IRMO MIDDLE SCHOOL

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	3,281,910.15	3,488,323.00	3,447,150.19	(41,172.81)	-1.18%
Fringe Benefits	1,039,957.09	1,165,983.21	1,207,018.40	41,035.19	3.52%
Contracted Services	2,000.00	3,250.00	2,250.00	(1,000.00)	-30.77%
Supplies & Material, etc	42,896.00	40,760.00	38,327.60	(2,432.40)	-5.97%
TOTAL INSTRUCTION	\$ 4,366,763.24	\$ 4,698,316.21	\$ 4,694,746.19	(3,570.02)	-0.08%

SUPPORTING SERVICES

Salaries & Bonuses	1,420,351.73	1,434,469.90	1,310,577.76	(85,483.53)	-5.96%
Fringe Benefits	431,931.88	465,354.29	460,282.90	(5,071.39)	-1.09%
Contracted Services	128,074.00	161,891.00	190,045.00	28,154.00	17.39%
Supplies & Material, etc	280,837.00	281,230.00	296,556.00	15,326.00	5.45%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	2,000.00	2,000.00	2,000.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 2,263,194.61	\$ 2,344,945.19	\$ 2,259,461.66	(85,483.53)	-3.65%

OTHER FINANCING USES

Transfers & Payments	35,051.00	35,051.00	35,051.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 35,051.00	\$ 35,051.00	\$ 35,051.00	\$ -	0.00%
	\$ 6,665,008.85	\$ 7,078,312.40	\$ 6,989,258.85	\$ (89,053.55)	-1.26%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

CHAPIN HIGH SCHOOL

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	4,824,206.29	4,580,582.91	4,766,423.39	185,840.48	4.06%
Fringe Benefits	1,483,752.09	1,484,356.29	1,619,748.60	135,392.31	9.12%
Contracted Services	35,200.00	32,300.00	43,300.00	11,000.00	34.06%
Supplies & Material, etc	92,900.00	89,499.75	70,124.75	(19,375.00)	-21.65%
TOTAL INSTRUCTION	\$ 6,436,058.38	\$ 6,186,738.95	\$ 6,499,596.74	312,857.79	5.06%

SUPPORTING SERVICES

Salaries & Bonuses	2,001,096.88	2,080,964.85	2,229,813.88	387,512.87	18.62%
Fringe Benefits	594,471.93	656,732.01	747,596.02	90,864.01	13.84%
Contracted Services	227,696.00	265,268.17	297,627.00	32,358.83	12.20%
Supplies & Material, etc	334,776.00	341,522.09	360,911.09	19,389.00	5.68%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	5,000.00	5,000.00	101,052.00	96,052.00	1921.04%
TOTAL SUPPORTING SERVICES	\$ 3,163,040.81	\$ 3,349,487.12	\$ 3,736,999.99	387,512.87	11.57%

OTHER FINANCING USES

Transfers & Payments	137,191.00	119,391.00	36,139.00	(83,252.00)	-69.73%
TOTAL OTHER FINANCING USES	\$ 137,191.00	\$ 119,391.00	\$ 36,139.00	\$ (83,252.00)	-69.73%
	\$ 9,736,290.19	\$ 9,655,617.07	\$ 10,272,735.73	\$ 617,118.66	6.39%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

DUTCH FORK HIGH SCHOOL	2010-11	2011-12	2012-13	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
INSTRUCTION					
Salaries & Bonuses	6,881,638.25	7,201,264.22	7,245,195.60	43,931.38	0.61%
Fringe Benefits	2,100,251.85	2,289,388.31	2,424,398.25	135,009.94	5.90%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	167,680.00	152,928.00	125,004.55	(27,923.45)	-18.26%
TOTAL INSTRUCTION	\$ 9,149,570.10	\$ 9,643,580.53	\$ 9,794,598.40	151,017.87	1.57%
SUPPORTING SERVICES					
Salaries & Bonuses	2,656,002.10	2,700,919.14	2,640,238.47	113,898.17	4.22%
Fringe Benefits	823,391.79	901,403.85	936,176.69	34,772.84	3.86%
Contracted Services	380,792.00	428,399.00	440,705.00	12,306.00	2.87%
Supplies & Material, etc	486,886.00	500,393.00	523,048.00	22,655.00	4.53%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	7,800.00	7,799.00	112,644.00	104,845.00	1344.34%
TOTAL SUPPORTING SERVICES	\$ 4,354,871.89	\$ 4,538,913.99	\$ 4,652,812.16	113,898.17	2.51%
OTHER FINANCING USES					
Transfers & Payments	160,109.00	141,507.00	50,264.00	(91,243.00)	-64.48%
TOTAL OTHER FINANCING USES	\$ 160,109.00	\$ 141,507.00	\$ 50,264.00	\$ (91,243.00)	-64.48%
	\$ 13,664,550.99	\$ 14,324,001.52	\$ 14,497,674.56	\$ 173,673.04	1.21%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

IRMO HIGH SCHOOL

INSTRUCTION

	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
Salaries & Bonuses	7,329,390.88	7,334,869.96	7,266,086.43	(68,783.53)	-0.94%
Fringe Benefits	2,253,368.21	2,351,816.52	2,465,546.22	113,729.70	4.84%
Contracted Services	2,000.00	5,937.00	5,550.00	(387.00)	-6.52%
Supplies & Material, etc	134,531.00	151,287.00	116,476.45	(34,810.55)	-23.01%
Insurance, Principal, etc	33,590.00	28,438.00	26,449.00	(34,810.55)	-122.41%
TOTAL INSTRUCTION	\$ 9,752,880.09	\$ 9,843,910.48	\$ 9,880,108.10	9,851,670.10	100.08%

SUPPORTING SERVICES

Salaries & Bonuses	2,820,873.86	2,912,545.82	3,006,039.21	93,493.39	3.21%
Fringe Benefits	861,558.56	898,622.62	1,002,125.60	103,502.98	11.52%
Contracted Services	334,825.00	397,851.00	427,740.00	29,889.00	7.51%
Supplies & Material, etc	567,828.00	578,145.00	597,515.00	19,370.00	3.35%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	20,000.00	18,055.00	121,701.00	103,646.00	574.06%
TOTAL SUPPORTING SERVICES	\$ 4,605,085.42	\$ 4,805,219.44	\$ 5,155,120.81	349,901.37	7.28%

OTHER FINANCING USES

Transfers & Payments	157,944.00	139,316.00	48,073.00	(91,243.00)	-65.49%
TOTAL OTHER FINANCING USES	\$ 157,944.00	\$ 139,316.00	\$ 48,073.00	\$ (91,243.00)	-65.49%
	\$ 14,515,909.51	\$ 14,788,445.92	\$ 15,083,301.91	\$ 294,855.99	1.99%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11	2011-12	2012-13	Amount	Percent
	Original Budget	Original Budget	Proposed Budget	Change	Change
NEW HIGH SCHOOL					
INSTRUCTION					
Salaries & Bonuses	-	-	-	-	#DIV/0!
Fringe Benefits	-	-	-	-	#DIV/0!
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	-	-	-	-	#DIV/0!
Insurance, Principal, etc	-	-	-	-	#DIV/0!
TOTAL INSTRUCTION	\$ -	\$ -	\$ -	-	#DIV/0!
SUPPORTING SERVICES					
Salaries & Bonuses	-	-	150,000.00	150,000.00	#DIV/0!
Fringe Benefits	-	-	47,731.98	47,731.98	#DIV/0!
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	-	-	-	-	#DIV/0!
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	-	-	-	-	#DIV/0!
TOTAL SUPPORTING SERVICES	\$ -	\$ -	\$ 197,731.98	197,731.98	#DIV/0!
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	\$ -	\$ -	\$ 197,731.98	\$ 197,731.98	#DIV/0!

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
CENTER FOR ADVANCED TECHNICAL STUDIES					
INSTRUCTION					
Salaries & Bonuses	-	-	645,904.00	645,904.00	#DIV/0!
Fringe Benefits	-	-	243,979.17	243,979.17	#DIV/0!
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	-	-	100,000.00	100,000.00	#DIV/0!
Insurance, Principal, etc	-	-	-	-	#DIV/0!
TOTAL INSTRUCTION	\$ -	\$ -	\$ 989,883.17	989,883.17	#DIV/0!
SUPPORTING SERVICES					
Salaries & Bonuses	-	-	468,889.00	468,889.00	#DIV/0!
Fringe Benefits	-	-	155,538.08	155,538.08	#DIV/0!
Contracted Services	-	-	56,500.00	56,500.00	#DIV/0!
Supplies & Material, etc	-	-	235,682.00	235,682.00	#DIV/0!
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	-	-	-	-	#DIV/0!
TOTAL SUPPORTING SERVICES	\$ -	\$ -	\$ 916,609.08	916,609.08	#DIV/0!
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	\$ -	\$ -	\$ 1,906,492.25	\$ 1,906,492.25	#DIV/0!

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

ALTERNATIVE ACADEMY

INSTRUCTION

	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
Salaries & Bonuses	682,525.37	683,506.48	688,735.11	5,228.63	0.76%
Fringe Benefits	212,961.24	227,627.76	239,258.94	11,631.18	5.11%
Contracted Services	-	-	-	-	0.00%
Supplies & Material, etc	14,000.00	11,700.00	10,642.00	(1,058.00)	-0.11%
TOTAL INSTRUCTION	\$ 909,486.61	\$ 922,834.24	\$ 938,636.05	(922,834.24)	#DIV/0!

SUPPORTING SERVICES

Salaries & Bonuses	365,141.67	357,713.00	402,066.00	44,353.00	12.40%
Fringe Benefits	118,110.62	128,281.35	146,855.37	18,574.02	14.48%
Contracted Services	30,110.00	32,856.00	35,448.00	2,592.00	7.89%
Supplies & Material, etc	40,461.00	40,980.00	43,946.00	2,966.00	7.24%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	-	158.00	158.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 553,823.29	\$ 559,988.35	\$ 628,473.37	68,485.02	12.23%

OTHER FINANCING USES

Transfers & Payments	1,215.00	1,215.00	1,215.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 1,215.00	\$ 1,215.00	\$ 1,215.00	\$ -	0.00%
	\$ 1,464,524.90	\$ 1,484,037.59	\$ 1,568,324.42	\$ (854,349.22)	-57.57%

DO DISTRICT WIDE

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
SUPERINTENDENT & BOARD					
INSTRUCTION					
Salaries & Bonuses	548,423.00	548,423.00	548,423.00	-	0.00%
Fringe Benefits	116,320.52	116,320.52	116,320.52	-	0.00%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	-	-	-	-	0.00%
TOTAL INSTRUCTION	<u>\$ 664,743.52</u>	<u>\$ 664,743.52</u>	<u>\$ 664,743.52</u>	<u>-</u>	<u>#DIV/0!</u>
SUPPORTING SERVICES					
Salaries & Bonuses	295,436.00	289,136.00	272,325.00	(16,811.00)	-5.81%
Fringe Benefits	84,014.12	82,224.15	81,720.51	(503.64)	-0.61%
Contracted Services	221,200.00	308,200.00	333,200.00	25,000.00	8.11%
Supplies & Material, etc	10,470.00	10,470.00	10,470.00	-	0.00%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	210,780.00	210,780.00	210,780.00	-	0.00%
TOTAL SUPPORTING SERVICES	<u>\$ 821,900.12</u>	<u>\$ 900,810.15</u>	<u>\$ 908,495.51</u>	<u>7,685.35</u>	<u>0.85%</u>
OTHER FINANCING USES					
Transfers & Payments	39,000.00	39,000.00	39,000.00	-	0.00%
TOTAL OTHER FINANCING USES	<u>\$ 39,000.00</u>	<u>\$ 39,000.00</u>	<u>\$ 39,000.00</u>	<u>\$ -</u>	<u>0.00%</u>
	<u>\$ 1,525,643.64</u>	<u>\$ 1,604,553.67</u>	<u>\$ 1,612,239.03</u>	<u>\$ 7,685.35</u>	<u>0.48%</u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11	2011-12	2012-13		
	Original	Original	Proposed	Amount	Percent
	Budget	Budget	Budget	Change	Change
FINANCIAL SERVICES					
SUPPORTING SERVICES					
Salaries & Bonuses	1,594,934.00	1,641,710.00	1,652,173.00	10,463.00	0.64%
Fringe Benefits	470,619.18	493,837.25	514,913.24	21,075.99	4.27%
Contracted Services	1,144,970.00	1,213,170.00	1,506,219.00	293,049.00	24.16%
Supplies & Material, etc	372,116.00	380,834.93	402,911.00	22,076.07	5.80%
Equip. & Improvements	6,250.00	6,250.00	6,250.00	-	0.00%
Insurance, Principal, etc	40,260.00	40,260.00	97,660.00	57,400.00	142.57%
TOTAL SUPPORTING SERVICES	\$ 3,629,149.18	\$ 3,776,062.18	\$ 4,180,126.24	404,064.06	10.70%
OTHER FINANCING USES					
Transfers & Payments	122,295.00	122,295.00	64,895.00	(57,400.00)	-46.94%
TOTAL OTHER FINANCING USES	\$ 122,295.00	\$ 122,295.00	\$ 64,895.00	\$ (57,400.00)	-46.94%
	\$ 3,751,444.18	\$ 3,898,357.18	\$ 4,245,021.24	\$ 346,664.06	8.89%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

INSTRUCTIONAL SERVICES

INSTRUCTION

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	2,613.95	156,142.90	155,000.00	(1,142.90)	-0.73%
Fringe Benefits	554.42	14,366.02	13,795.54	(570.48)	-3.97%
Contracted Services	15,800.00	86,800.00	86,800.00	-	0.00%
Supplies & Material, etc	355,744.00	59,500.00	59,500.00	-	0.00%
Insurance, Principal, etc	6,000.00	6,000.00	6,000.00	-	0.00%
TOTAL INSTRUCTION	\$ 380,712.37	\$ 316,808.92	\$ 321,095.54	4,286.62	1.35%

SUPPORTING SERVICES

Salaries & Bonuses	1,931,173.48	1,701,443.88	1,717,112.29	15,668.41	0.92%
Fringe Benefits	527,866.75	455,755.17	500,680.25	44,925.08	9.86%
Contracted Services	241,666.00	481,415.00	483,915.00	2,500.00	0.52%
Supplies & Material, etc	200,062.00	232,043.19	229,543.19	(2,500.00)	-1.08%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	5,500.00	1,315.00	1,315.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 2,906,268.23	\$ 2,871,972.24	\$ 2,932,565.73	60,593.49	2.11%

OTHER FINANCING USES

Transfers & Payments	170,400.00	170,400.00	170,400.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 170,400.00	\$ 170,400.00	\$ 170,400.00	-	0.00%
	\$ 3,457,380.60	\$ 3,359,181.16	\$ 3,424,061.27	64,880.11	1.93%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount Change	Percent Change
COMMUNITY SERVICES					
SUPPORTING SERVICES					
Salaries & Bonuses	271,528.32	273,269.96	265,976.24	(7,293.72)	-2.67%
Fringe Benefits	78,284.24	80,554.10	86,363.96	5,809.86	7.21%
Contracted Services	203,768.00	175,240.00	175,803.29	563.29	0.32%
Supplies & Material, etc	65,862.00	65,862.00	65,298.71	(563.29)	-0.86%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	15,835.00	15,835.00	15,835.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 635,277.56	\$ 610,761.06	\$ 609,277.20	\$ (1,483.86)	-0.24%
COMMUNITY SERVICES					
Contracted Services	30,960.00	30,960.00	30,960.00	-	0.00%
Supplies & Material, etc	6,800.00	6,800.00	6,800.00	-	0.00%
TOTAL COMMUNITY SERVICES	37,760.00	37,760.00	37,760.00	-	0.00%
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	\$ 673,037.56	\$ 648,521.06	\$ 647,037.20	\$ (1,483.86)	-0.23%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

HUMAN RESOURCES

SUPPORTING SERVICES

	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount Change	Percent Change
Salaries & Bonuses	536,765.68	448,916.04	545,923.76	97,007.72	21.61%
Fringe Benefits	162,489.23	133,492.60	169,540.43	36,047.83	27.00%
Contracted Services	94,650.00	83,825.00	83,825.00	-	0.00%
Supplies & Material, etc	53,324.00	63,824.00	63,824.00	-	0.00%
Equip. & Improvements	-	-	-	-	#DIV/0!
Insurance, Principal, etc	500.00	825.00	825.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 847,728.91	\$ 730,882.64	\$ 863,938.19	\$ 133,055.55	18.20%

OTHER FINANCING USES

Transfers & Payments	10,000.00	10,000.00	10,000.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
	\$ 857,728.91	\$ 740,882.64	\$ 873,938.19	\$ 133,055.55	17.96%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11		2011-12		2012-13		Amount Change	Percent Change
	Original Budget		Original Budget		Proposed Budget			
TECHNOLOGY								
SUPPORTING SERVICES								
Salaries & Bonuses	334,886.50		424,032.50		554,704.00		130,671.50	30.82%
Fringe Benefits	87,301.88		122,119.75		179,175.87		57,056.12	46.72%
Contracted Services	125,000.00		107,489.82		107,489.82		-	0.00%
Supplies & Material, etc	12,200.00		12,200.00		12,200.00		-	0.00%
TOTAL SUPPORTING SERVICES	<u>\$ 559,388.38</u>		<u>\$ 665,842.07</u>		<u>\$ 853,569.69</u>		<u>187,727.62</u>	<u>28.19%</u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11		2011-12		2012-13		Amount Change	Percent Change
	Original Budget		Original Budget		Proposed Budget			
STUDENT SERVICES								
INSTRUCTION								
Salaries & Bonuses	-		-		201,882.00		201,882.00	#DIV/0!
Fringe Benefits	-		-		67,169.75		67,169.75	#DIV/0!
Contracted Services	-		-		102,300.00		102,300.00	#DIV/0!
Supplies & Material, etc	-		-		10,570.00		10,570.00	#DIV/0!
TOTAL INSTRUCTION	\$ -		\$ -		\$ 381,921.75		381,921.75	#DIV/0!
SUPPORTING SERVICES								
Salaries & Bonuses	-		-		272,128.00		272,128.00	#DIV/0!
Fringe Benefits	-		-		82,938.44		82,938.44	#DIV/0!
Contracted Services	-		-		40,000.00		40,000.00	#DIV/0!
Supplies & Material, etc	-		-		8,860.00		8,860.00	#DIV/0!
TOTAL SUPPORTING SERVICES	-		-		403,926.44		403,926.44	#DIV/0!
	\$ -		\$ -		\$ 785,848.19		\$ 785,848.19	#DIV/0!

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

DISTRICTWIDE	INSTRUCTION	2010-11	2011-12	2012-13	Amount Change	Percent Change
		Original Budget	Original Budget	Proposed Budget		
DISTRICTWIDE	Salaries & Bonuses	68,660.00	73,277.00	333,178.00	259,901.00	354.68%
	Fringe Benefits	497,290.78	500,316.40	30,085.38	(470,231.02)	-93.99%
	Contracted Services	-	-	70,000.00	70,000.00	#DIV/0!
	TOTAL INSTRUCTION	\$ 565,950.78	\$ 573,593.40	\$ 433,263.38	(140,330.02)	-24.47%
SUPPORTING SERVICES	Salaries & Bonuses	1,466,692.25	1,739,967.75	1,631,375.01	(108,592.74)	-6.24%
	Fringe Benefits	451,372.85	628,595.58	609,481.81	(19,113.77)	-3.04%
	Contracted Services	850,000.00	630,251.48	402,484.00	(227,767.48)	-36.14%
	Supplies & Material, etc	-	257,717.08	267,826.00	10,108.92	3.92%
	Insurance, Principal, etc	-	-	-	-	#DIV/0!
	TOTAL SUPPORTING SERVICES	\$ 2,768,065.10	\$ 3,256,531.89	\$ 2,911,166.82	(345,365.07)	-10.61%
OTHER FINANCING USES	Transfers & Payments	-	-	-	-	#DIV/0!
	TOTAL OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		\$ 3,334,015.88	\$ 3,830,125.29	\$ 3,344,430.19	\$ (485,695.10)	-12.68%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11		2011-12		2012-13		Amount Change	Percent Change
	Original Budget		Original Budget		Proposed Budget			
MIDDLE & HIGH SCHOOLS								
INSTRUCTION								
Salaries & Bonuses	-		-		-		-	#DIV/0!
Fringe Benefits	-		-		-		-	#DIV/0!
Contracted Services	-		-		-		-	#DIV/0!
TOTAL INSTRUCTION	\$ -		\$ -		\$ -		-	#DIV/0!
SUPPORTING SERVICES								
Salaries & Bonuses	227,228.72		-		33,165.85		33,165.85	#DIV/0!
Fringe Benefits	66,891.48		-		58,772.02		58,772.02	#DIV/0!
Contracted Services	-		-		-		-	#DIV/0!
Supplies & Material, etc	-		-		-		-	#DIV/0!
Insurance, Principal, etc	-		-		-		-	#DIV/0!
TOTAL SUPPORTING SERVICES	\$ 294,120.20		\$ -		\$ 91,937.87		91,937.87	#DIV/0!
OTHER FINANCING USES								
Transfers & Payments	-		-		-		-	#DIV/0!
TOTAL OTHER FINANCING USES	\$ -		\$ -		\$ -		\$ -	#DIV/0!
	\$ 294,120.20		\$ -		\$ 91,937.87		\$ 91,937.87	#DIV/0!

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

	2010-11	2011-12	2012-13		
	Original	Original	Proposed	Amount	Percent
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
HIGH SCHOOLS					
INSTRUCTION					
Salaries & Bonuses	147,163.00	150,824.00	-	(150,824.00)	-100.00%
Fringe Benefits	43,656.68	50,772.44	-	(50,772.44)	-100.00%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	-	-	-	-	#DIV/0!
TOTAL INSTRUCTION	<u>\$ 190,819.68</u>	<u>\$ 201,596.44</u>	<u>\$ -</u>	<u>\$ (201,596.44)</u>	<u>-100.00%</u>
	<u>\$ 190,819.68</u>	<u>\$ 201,596.44</u>	<u>\$ -</u>	<u>\$ (201,596.44)</u>	<u>-100.00%</u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

ELEMENTARY SCHOOLS

INSTRUCTION

Salaries & Bonuses	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount Change	Percent Change
	1,200.00	1,200.00	1,200.00	-	0.00%
Fringe Benefits	254.52	254.52	254.52	-	0.00%
Contracted Services	-	745.00	-	(745.00)	-100.00%
Supplies & Material, etc	-	100.00	-	(100.00)	-100.00%
TOTAL INSTRUCTION	\$ 1,454.52	\$ 2,299.52	\$ 1,454.52	845.00	36.75%

SUPPORTING SERVICES

Salaries & Bonuses	136,859.10	81,624.80	62,997.80	(18,627.00)	-22.82%
Fringe Benefits	33,787.30	15,363.72	16,569.74	1,206.02	7.85%
Contracted Services	-	500.00	-	(500.00)	-100.00%
TOTAL SUPPORTING SERVICES	\$ 170,646.40	\$ 97,488.52	\$ 79,567.54	(17,920.98)	-18.38%
	\$ 172,100.92	\$ 99,788.04	\$ 81,022.06	(18,765.98)	-18.81%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

SPECIAL NEEDS BUS TRANSPORTATION

SUPPORTING SERVICES

Salaries & Bonuses	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount Change	Percent Change
	926,458.00	871,226.00	897,781.00	26,555.00	3.05%
Fringe Benefits	326,124.46	260,924.33	262,347.14	1,422.81	0.55%
Contracted Services	4,000.00	8,000.00	8,000.00	-	0.00%
TOTAL SUPPORTING SERVICES	<u>\$ 1,256,582.46</u>	<u>\$ 1,140,150.33</u>	<u>\$ 1,168,128.14</u>	<u>27,977.81</u>	<u>2.45%</u>

OTHER FINANCING USES

Transfers & Payments	25,000.00	25,000.00	25,000.00	-	0.00%
TOTAL OTHER FINANCING USES	<u>\$ 25,000.00</u>	<u>\$ 25,000.00</u>	<u>\$ 25,000.00</u>	<u>\$ -</u>	<u>0.00%</u>
	<u>\$ 1,281,582.46</u>	<u>\$ 1,165,150.33</u>	<u>\$ 1,193,128.14</u>	<u>\$ 27,977.81</u>	<u>2.40%</u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

CHAPIN CLUSTER

SUPPORTING SERVICES

	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount Change	Percent Change
Salaries & Bonuses	521,831.00	592,580.00	520,142.00	(72,438.00)	-12.22%
Fringe Benefits	189,849.82	177,185.17	170,524.34	(6,660.83)	-3.76%
Contracted Services	10,317.00	18,071.50	17,608.00	(463.50)	-2.56%
Supplies & Material, etc	7,140.00	6,840.00	7,182.00	342.00	5.00%
TOTAL SUPPORTING SERVICES	\$ 729,137.82	\$ 794,676.67	\$ 715,456.34	\$ (79,220.33)	-9.97%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

IRMO CLUSTER	2010-11		2011-12		2012-13		Amount Change	Percent Change
	Original	Budget	Original	Budget	Proposed	Budget		
	SUPPORTING SERVICES							
	Salaries & Bonuses	658,560.00	814,309.00	742,650.00	(71,659.00)	-8.80%		
	Fringe Benefits	227,060.22	249,933.19	234,147.89	(15,785.30)	-6.32%		
	Contracted Services	4,795.00	11,109.30	10,800.00	(309.30)	-2.78%		
	Supplies & Material, etc	2,479.00	2,179.00	2,179.00	-	0.00%		
	TOTAL SUPPORTING SERVICES	\$ 892,894.22	\$ 1,077,530.49	\$ 989,776.89	\$ (87,753.60)	-8.14%		

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2010-11 TO 2012-13 FOR SINGLE SITE

DUTCH FORK CLUSTER

SUPPORTING SERVICES

	2010-11 Original <u>Budget</u>	2011-12 Original <u>Budget</u>	2012-13 Proposed <u>Budget</u>	Amount Change	Percent Change
Salaries & Bonuses	806,781.00	790,084.00	776,120.00	(13,964.00)	-1.77%
Fringe Benefits	293,585.60	232,519.31	231,879.93	(639.38)	-0.27%
Contracted Services	4,795.00	10,000.00	10,000.00	-	0.00%
Supplies & Material, etc	5,360.00	5,060.00	5,313.00	253.00	5.00%
TOTAL SUPPORTING SERVICES	<u>\$ 1,110,521.60</u>	<u>\$ 1,037,663.31</u>	<u>\$ 1,023,312.93</u>	<u>\$ (14,350.38)</u>	<u>-1.38%</u>

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
TEACHER SCHEDULE
2012 - 2013

BASED ON 190 DAYS

PRIOR YEARS EXP	DOCTORATE DEGREE	MASTERS DEGREE + 30 HRS	MASTERS DEGREE	BACHELORS DEGREE + 18 HRS	BACHELORS DEGREE
0	\$44,085	\$40,841	\$37,596	\$34,209	\$32,730
1	\$44,966	\$41,657	\$38,348	\$34,893	\$33,385
2	\$45,866	\$42,491	\$39,115	\$35,591	\$34,052
3	\$47,059	\$43,386	\$40,009	\$36,397	\$34,708
4	\$48,250	\$44,279	\$40,904	\$37,231	\$35,543
5	\$49,444	\$45,173	\$41,798	\$38,037	\$36,348
6	\$50,793	\$46,068	\$42,693	\$38,981	\$37,293
7	\$52,143	\$47,080	\$43,706	\$39,892	\$38,204
8	\$53,493	\$48,093	\$44,718	\$40,836	\$39,150
9	\$54,844	\$49,107	\$45,731	\$41,748	\$40,060
10	\$56,193	\$50,118	\$46,743	\$42,693	\$41,006
11	\$57,543	\$51,131	\$47,756	\$43,604	\$41,916
12	\$58,893	\$52,143	\$48,768	\$44,550	\$42,861
13	\$60,243	\$53,156	\$49,781	\$45,461	\$43,773
14	\$61,594	\$54,168	\$50,793	\$46,406	\$44,718
15	\$62,943	\$55,181	\$51,806	\$47,317	\$45,630
16	\$64,293	\$56,193	\$52,819	\$48,262	\$46,574
17	\$65,643	\$57,206	\$53,831	\$49,172	\$47,486
18	\$66,993	\$58,218	\$54,844	\$50,118	\$48,431
19	\$68,343	\$59,231	\$55,876	\$51,164	\$49,342
20	\$69,294	\$60,040	\$56,629	\$51,672	\$49,968
21	\$70,314	\$60,821	\$57,371	\$52,350	\$50,627
22	\$71,547	\$61,791	\$58,295	\$53,160	\$51,416
23	\$72,255	\$62,408	\$58,878	\$53,688	\$51,927
24-26	\$72,972	\$63,033	\$59,467	\$54,226	\$52,444
27	\$73,702	\$64,352	\$60,775	\$55,254	\$53,439
28+	\$74,438	\$65,705	\$62,113	\$56,306	\$54,455

FY 2012-2013 includes a 3% average increase for all employees.

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

SUPPORT STAFF SALARY SCHEDULE

2012 - 2013

Salary Class	STEPS																				20+
	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
6	10.89	11.11	11.33	11.62	11.90	12.18	12.47	12.74	13.03	13.32	13.60	13.83	14.05	14.27	14.48	14.73	14.96	15.17	15.39	15.63	15.84
7	11.86	12.10	12.34	12.66	12.97	13.29	13.59	13.91	14.22	14.51	14.81	15.07	15.31	15.57	15.80	16.06	16.31	16.56	16.79	17.04	17.30
8	12.85	13.11	13.37	13.70	14.04	14.37	14.71	15.05	15.38	15.72	16.05	16.32	16.59	16.84	17.11	17.39	17.66	17.92	18.17	18.44	18.72
9	13.83	14.11	14.39	14.75	15.10	15.47	15.83	16.18	16.57	16.93	17.28	17.55	17.84	18.13	18.41	18.71	19.00	19.28	19.57	19.85	20.14
10	14.80	15.10	15.40	15.79	16.17	16.58	16.97	17.35	17.74	18.12	18.50	18.80	19.11	19.42	19.72	20.04	20.35	20.66	20.95	21.27	21.59
11	15.79	16.11	16.43	16.84	17.27	17.68	18.09	18.50	18.92	19.33	19.72	20.05	20.38	20.72	21.03	21.37	21.70	22.03	22.35	22.69	23.01
12	16.77	17.11	17.45	17.89	18.33	18.77	19.21	19.65	20.08	20.52	20.94	21.30	21.64	21.99	22.33	22.70	23.05	23.39	23.74	24.09	24.44
13	17.75	18.11	18.47	18.95	19.41	19.85	20.34	20.80	21.27	21.73	22.17	22.55	22.91	23.28	23.64	24.01	24.38	24.76	25.12	25.50	25.87
14	18.73	19.11	19.49	19.99	20.47	20.95	21.45	21.95	22.45	22.93	23.40	23.79	24.18	24.57	24.95	25.34	25.73	26.13	26.51	26.91	27.30
15	19.71	20.11	20.51	21.03	21.56	22.06	22.58	23.10	23.61	24.13	24.63	25.03	25.45	25.84	26.25	26.67	27.07	27.49	27.90	28.32	28.72
16	20.71	21.13	21.55	22.08	22.61	23.15	23.70	24.25	24.79	25.32	25.84	26.28	26.70	27.14	27.57	28.00	28.42	28.86	29.29	29.72	30.14
17	21.69	22.12	22.56	23.12	23.69	24.25	24.82	25.38	25.97	26.52	27.06	27.52	27.98	28.41	28.87	29.33	29.78	30.24	30.68	31.13	31.60
18	22.67	23.12	23.58	24.17	24.76	25.34	25.95	26.56	27.14	27.73	28.30	28.77	29.24	29.70	30.17	30.66	31.13	31.61	32.07	32.53	33.02
19	23.66	24.13	24.61	25.23	25.83	26.45	27.07	27.70	28.32	28.94	29.52	30.02	30.50	31.00	31.47	31.99	32.48	32.98	33.45	33.96	34.44
20	24.63	25.12	25.62	26.27	26.91	27.54	28.20	28.84	29.49	30.12	30.75	31.26	31.77	32.28	32.78	33.32	33.82	34.34	34.83	35.36	35.87
21	25.61	26.12	26.64	27.31	27.98	28.65	29.33	30.00	30.67	31.34	31.98	32.50	33.04	33.57	34.10	34.65	35.17	35.70	36.23	36.77	37.30
22	26.60	27.13	27.67	28.35	29.05	29.73	30.45	31.14	31.84	32.53	33.18	33.75	34.31	34.84	35.40	35.96	36.51	37.07	37.62	38.17	38.73
23	27.58	28.13	28.69	29.41	30.11	30.83	31.59	32.30	33.03	33.73	34.42	35.01	35.57	36.13	36.71	37.29	37.86	38.43	39.01	39.59	40.15
24	28.56	29.13	29.71	30.45	31.19	31.94	32.70	33.44	34.19	34.93	35.64	36.24	36.84	37.43	38.01	38.62	39.21	39.81	40.39	41.00	41.60
25	29.55	30.14	30.74	31.48	32.27	33.04	33.82	34.60	35.37	36.13	36.87	37.49	38.11	38.70	39.31	39.95	40.56	41.17	41.78	42.41	43.02
26	30.52	31.13	31.75	32.54	33.35	34.14	34.94	35.75	36.55	37.33	38.10	38.74	39.37	40.00	40.64	41.28	41.90	42.54	43.17	43.81	44.44
27	31.50	32.13	32.77	33.59	34.41	35.22	36.07	36.89	37.74	38.54	39.31	39.98	40.64	41.29	41.95	42.60	43.27	43.92	44.57	45.23	45.87

FY 2012-2013, includes a 3% average increase for all employees.

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

ADMINISTRATION SALARY SCHEDULE

2012 - 2013

Salary Class	STEPS																				
	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19+	20+
28	32.49	33.14	33.80	34.65	35.49	36.34	37.20	38.05	38.91	39.73	40.54	41.22	41.90	42.58	43.26	43.93	44.62	45.28	45.96	46.64	47.31
29	33.46	34.13	34.81	35.68	36.55	37.43	38.32	39.19	40.07	40.94	41.77	42.48	43.16	43.86	44.55	45.26	45.96	46.65	47.34	48.05	48.73
30	34.44	35.13	35.83	36.74	37.63	38.53	39.45	40.34	41.26	42.15	43.01	43.72	44.43	45.13	45.85	46.58	47.31	48.03	48.73	49.45	50.15
31	35.43	36.14	36.86	37.78	38.69	39.62	40.56	41.48	42.43	43.35	44.23	44.97	45.69	46.43	47.17	47.89	48.66	49.39	50.11	50.85	51.60
32	36.4	37.13	37.87	38.82	39.78	40.72	41.69	42.64	43.61	44.55	45.46	46.20	46.97	47.72	48.47	49.22	50.01	50.76	51.51	52.27	53.02
33	37.4	38.15	38.91	39.87	40.84	41.81	42.82	43.79	44.78	45.74	46.68	47.45	48.23	49.01	49.78	50.56	51.35	52.13	52.89	53.68	54.45
34	38.38	39.15	39.93	40.92	41.92	42.92	43.94	44.95	45.96	46.95	47.89	48.70	49.49	50.29	51.09	51.89	52.69	53.48	54.29	55.08	55.88
35	39.35	40.14	40.94	41.97	42.99	44.01	45.06	46.09	47.13	48.14	49.13	49.95	50.77	51.57	52.41	53.21	54.03	54.85	55.67	56.49	57.31
36	40.34	41.15	41.97	43.01	44.06	45.10	46.17	47.23	48.32	49.36	50.36	51.19	52.04	52.86	53.70	54.55	55.38	56.21	57.05	57.90	58.73
37	41.32	42.15	42.99	44.06	45.12	46.19	47.32	48.39	49.48	50.54	51.58	52.45	53.30	54.15	55.01	55.88	56.74	57.59	58.45	59.32	60.17
38	42.29	43.14	44.00	45.10	46.19	47.31	48.43	49.53	50.67	51.75	52.81	53.69	54.56	55.45	56.32	57.21	58.09	58.97	59.83	60.73	61.61
39	43.28	44.15	45.03	46.14	47.29	48.40	49.55	50.69	51.84	52.96	54.02	54.92	55.83	56.72	57.62	58.54	59.43	60.33	61.22	62.13	63.04
40	44.26	45.15	46.05	47.20	48.35	49.50	50.69	51.84	53.01	54.16	55.25	56.17	57.08	58.00	58.93	59.85	60.78	61.70	62.62	63.54	64.46
41	45.23	46.14	47.06	48.24	49.43	50.58	51.80	52.99	54.19	55.35	56.48	57.42	58.36	59.29	60.24	61.18	62.13	63.07	64.01	64.94	65.89
42	46.22	47.15	48.09	49.28	50.49	51.70	52.93	54.15	55.36	56.56	57.71	58.67	59.63	60.57	61.53	62.51	63.47	64.43	65.39	66.37	67.32
43	47.2	48.15	49.11	50.34	51.57	52.79	54.05	55.29	56.53	57.75	58.93	59.92	60.88	61.86	62.84	63.84	64.82	65.80	66.78	67.77	68.75
44	48.17	49.14	50.12	51.39	52.63	53.89	55.18	56.43	57.72	58.96	60.14	61.16	62.16	63.14	64.15	65.17	66.17	67.18	68.17	69.18	70.19
45	49.16	50.15	51.15	52.44	53.71	54.99	56.31	57.59	58.90	60.14	61.38	62.41	63.42	64.44	65.47	66.49	67.52	68.54	69.55	70.58	71.61
46	50.14	51.15	52.17	53.47	54.78	56.08	57.43	58.73	60.06	61.36	62.59	63.65	64.70	65.73	66.77	67.82	68.86	69.91	70.94	72.00	73.04

FY 2012-2013 includes a 3% average increase for all employees.

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

MIDDLE SCHOOL SALARY SUPPLEMENTS FOR SPECIAL DUTIES

2012-2013

Steps	Schedule A	Schedule B	Schedule C
1	\$1,045	\$598	\$405
2	\$1,068	\$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

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

HIGH SCHOOL SALARY SUPPLEMENTS FOR SPECIAL DUTIES

2012-2013

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 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			
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			
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
Teacher Technology Leaders			\$2,000
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			

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES														
FY 2012-2013 EXTRACURRICULAR SUPPLEMENT SCHEDULE														
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13
ASSISTANT ATHLETIC DIRECTOR (190 Days)														
	800	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													
	1600	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													
	800	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													
	2750	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													
	800	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													
	800	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													
	1600	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													
	800	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

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
FY 2012-2013 EXTRACURRICULAR SUPPLEMENT SCHEDULE

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13
CROSS COUNTRY														
	Varsity Head Coach													
	1600	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													
	800	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)													
	1600	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)													
	800	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)													
	800	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
GOLF														
	Varsity Head Coach													
	1600	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)													
	800	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.*

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES FY 2012-2013 EXTRACURRICULAR SUPPLEMENT SCHEDULE														
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13
SOCCER/LACROSSE														
	Varsity Head Coach													
	1600	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													
	800	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)													
	800	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													
	1600	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)													
	800	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													
	1,600	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)													
	800	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

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES FY 2012-2013 EXTRACURRICULAR SUPPLEMENT SCHEDULE														
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13
TRACK														
Varsity Head Coach														
	1,600	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														
	800	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														
	1,600	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)														
	800	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														
	1,600	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)														
	800	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)														
	1,600	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)														
	800	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 13th year of experience will be equal to the difference between Step 12 and Step 13 up to the 20th year.														

**DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
FEES
ELEMENTARY SCHOOLS
2012-2013**

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)	\$2.45
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.

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
FEES
CROSSROADS MIDDLE SCHOOL
2012-2013

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
<i>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.</i>	
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 - Elective Wheel	\$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

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
FEES
CHAPIN MIDDLE-DUTCH FORK MIDDLE-IRMO MIDDLE SCHOOLS
2012-2013

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	\$13.50
Activity Fee (includes locker, school newspaper, literary magazine) - \$5.00	

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, 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	\$13.50
Activity Fee (includes locker, school newspaper, literary magazine) - \$5.00	

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, 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 (DFMS, IMS)	\$15.00
Leadership (CMS)	\$8.00
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

**DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
FEES
CHAPIN MIDDLE-DUTCH FORK MIDDLE-IRMO MIDDLE SCHOOLS
2012-2013**

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
Athletic participation fee	\$50.00

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
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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 (DFMS, IMS)	\$15.00
Leadership (CMS)	\$8.00
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
Athletic participation fee	\$50.00

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
FEES
HIGH SCHOOLS
2012-2013

Phone Emergency Notification System	\$2.00
High School Lunch (per day)	\$2.60
High School 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
Vocational Courses*	\$4.00 per credit
Business Education, Consumer/Home Economics/Marketing*	\$2.00 per 1/2 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.*

***Parking Fee of \$40 will be used to maintain student parking lots.*

**DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
CENTER FOR ADVANCED TECHNICAL STUDIES
2012 - 2013**

COURSE ENROLLMENT FEES

Purpose: Students enrolling in programs and courses offered at the Center for Advanced Technical Studies will pay a standard enrollment fee per year for supplies, materials, lab uniforms as appropriate, and field trips to business and industry. In addition, students will pay an annual activity fee to support their participation in student organization activities.

Course Enrollment Fee	\$65.00
Student Activities Fee	\$10.00
TOTAL FEES PER YEAR	\$75.00

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

FEES

CHS/DFHS/IHS

2012-2013

ENGLISH LANGUAGE ARTS	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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)	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
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

FEES
CHS/DFHS/IHS
2012-2013

	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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
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

FEES
CHS/DFHS/IHS
2012-2013

	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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
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
GEOGRAPHY HONORS (CHS, DFHS, IHS)	10.00	0.00	10.00
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

FEES
CHS/DFHS/IHS
2012-2013

	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
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

FEES
CHS/DFHS/IHS
2012-2013

	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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
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

FEES
CHS/DFHS/IHS
2012-2013

	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
Studio Concentrations			
STUDIO CONCENTRATIONS (CHS, DFHS, IHS)	15.00/Sem.	0.00	15.00
Advanced Placement			
ADVANCED PLACEMENT ART (CHS, DFHS, IHS)	30.00	0.00	30.00
PERFORMING ARTS			
DANCE			
DANCE 1 (CHS, DFHS)	5.00/Sem.	0.00	5.00
DANCE 2 (CHS, DFHS)	5.00/ Sem	0.00	5.00
DANCE 3 (CHS, DFHS)	5.00	0.00	5.00
DANCE 4 (CHS, DFHS)	8.00	0.00	8.00
DAZZLERS 1 (DFHS)	10.00	0.00	10.00
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

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

FEES
CHS/DFHS/IHS
2012-2013

Band	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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 TECHNOLOGY EDUCATION (CATE)			
AGRICULTURE FOOD AND NATURAL RESOURCES			
INTRODUCTION TO HORTICULTURE (Taught at CHS: Travel from IHS 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

FEES
CHS/DFHS/IHS
2012-2013

	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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 (1&2) (Taught at IHS: Travel from CHS and DFHS) \$25/each semester	450.00	50.00	500.00
COSMETOLOGY 2 (3&4) (Taught at IHS: Travel from CHS and DFHS) \$25/each semester	225.00	50.00	275.00
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)	20.00	0.00	20.00
MEDIA TECHNOLOGY 2 (DFHS)	20.00	0.00	20.00
MEDIA TECHNOLOGY 3 (DFHS)	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

FEES
CHS/DFHS/IHS
2012-2013

	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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
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
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

FEES
CHS/DFHS/IHS
2012-2013

	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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
VISUAL ARTS SL	50.00		50.00
ALL IB CERTIFICATE COURSES	200.00		200.00



2012–2013 Proposed Budget Discussion – First Reading

Lexington Richland

School District 5

135-Day Average Daily Membership



Year	Enrollment	Increase	Percent
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)	-0.47%
2009-2010	16,323	(104)	-0.63%
2010-2011	16,367	44	0.27%
2011-2012	16,339	(28)	-0.17%
2012-2013*	16,274	(65)	-0.40%
2013-2014*	16,245	(29)	-0.18%
2014-2015*	16,276	31	0.19%
2015-2016*	16,329	54	0.33%
2016-2017*	16,364	35	0.21%

*Projected



Per Pupil Expenditures for District Leadership 2009–2010

<u>District</u>	<u>Per Pupil Expenditures</u>
Lexington 1	\$ 183
Lexington 2	149
Lexington 3	847
Lexington 4	268
Lex./Rich. 5	180
Richland 1	359
Richland 2	291

Source: In\$ite SC Department Of Education Website, FY10



Per Pupil Expenditures for School Leadership 2009–2010

<u>District</u>	<u>Per Pupil Expenditures</u>
Lexington 1	\$ 448
Lexington 2	593
Lexington 3	567
Lexington 4	486
Lex./Rich. 5	588
Richland 1	621
Richland 2	734

Source: In\$ite SC Department of Education Website, FY10

Current Local Effort for GF Budget FY 2011-2012

School Districts in Lexington and Richland



Counties

• Lexington 1	259.90 Mills
• Lexington 2	146.46 Mills
• Lexington 3	253.02 Mills
• Lexington 4	319.72 Mills
• Lex/Rich 5	221.97 Mills
• Richland 1	236.70 Mills
• Richland 2	269.40 Mills

- Source: County Assessors Millage Schedule (Tax year 2011)

Projected Revenue 2012-2013



	<u>FY 2010-2011</u> <u>Audited</u>	<u>FY 2011-2012</u> <u>Approved</u>	<u>FY 2012-2013</u> <u>Proposed</u>
Local	49,011,010	50,510,133	52,034,019
State	82,608,766	85,825,279	91,170,690
Transfers	3,004,090	3,052,880	2,658,430
MOE			1,081,630
Fund Balance	00	2,935,628	2,333,819
Total	<u>134,623,866</u>	<u>142,323,920</u>	<u>149,278,588</u>

Summary of Changes in Expenditures: Discussion to First Reading



	Discussion	First Reading	Difference
Additional 1% Increase to Salary	0.00	1,319,396	1,319,396
Teacher:			
CHS/CMS – Band	0.00	74,222	74,222
CES/CMS – AGP/Core (4)	0.00	296,888	296,888
Lead Teacher – LES	0.00	74,222	74,222
CRMS – Orchestra (.5)	0.00	37,111	37,111
NRES – Core (2)	0.00	148,444	148,444
HEC – Core	0.00	74,222	74,222
IMS – Special ED.	0.00	74,222	74,222
IHS – IB	0.00	74,222	74,222
The Center Staff	0.00	1,098,384	1,098,384
New HS Staff	180,000	197,732	17,732
Technology Positions	0.00	535,394	535,394
The Center – Additional Supplies for Start Up	0.00	100,000	100,000
Close Warehouse	(327,000)	(337,735)	(10,735)
Teacher – Reduction due to Opening of The Center	(326,648)	(289,713)	36,935
5% Reduction in School Allocation	0.00	(121,259)	(121,259)
Total Changes		<u>3,829,400</u>	



Budget Analysis : FY 11-12 to FY 12-13

FY 11-12 Approved Budget	142,323,920
Increases	7,703,375
Decreases	(748,707)
FY 12-13 Proposed Budget	149,278,588



Summary of Expenditure Increases in Proposed Budget : First Reading

	First Reading
2% Cost of Living Increase All Staff	\$2,056,092
Additional 1% Increase to Salary Schedule	1,319,396
4.6% Increase in Health/Dental	460,506
1.0% Increase in Retirement	912,318
Teachers : District-wide	853,553
New High School Staff	197,732
Support Staff: The Center	1,098,384
Technology Positions – Teaching & Support	535,394
RTI Purchase Services	70,000
Transportation – McKinney Vento (Homeless) Act	50,000
Security (Board Meetings/The Center)	20,000
The Center – Additional Start Up Supplies	100,000
Facility Insurance Increase – The Center	30,000
Total Increases in Expenditures	7,703,375



Summary of Expenditure Reductions in Proposed Budget : First Reading

Close Warehouse :	
Supplies	222,580
Purchase Services	88,740
Reclassify Position - Salary Savings	15,680
Trailer Rental	4,735
Energy Costs	6,000
Teachers – 4.5 Reductions due to Opening of The Center	289,713
5% Reduction in Schools Allocation	121,259
	748,707



Teacher and Staff Increases FY 12-13

Teacher:	FTE
CHS/CMS – Band	1
CES/CMS – AGP/Core	4
LES – Lead Teacher	1
The Center	11.5
CRMS – Orchestra	.5
NRES – Core Course	2
HEC – Core Course	1
IMS – Special ED.	1
IHS – IB	1
Reductions Due to The Center	(4.5)
Total	18.5
Support:	
Asst. Director – The Center	1
Clerical/Facility – The Center	3
Principal/Secretary – NHS	2
Total	6
	11

Projected Annual Costs – The Center



Description	Projected New Cost *	Actual New Cost	All Cost Total
Assistant Director 1.0	113,937	116,333	121,667
Teachers/Cert. Staff 11.5	556,681	893,397	889,883
Support 7.5	271,804	201,292	502,760
Teacher Reduction @ High Schools		(289,713)	
Total Staff Costs	942,422	921,309	1,514,310
Utilities	144,300	139,900	139,900
Maintenance	10,800	22,200	22,200
Supplies	0	230,082	230,082
Total Operating Costs	155,100	392,182	392,182
Total Additional Cost	1,097,522	1,313,491	1,906,492

* September 12, 2012 Vision 2015

Projected Annual New Costs – New HS



Description	Projected New Staff *	Budgeted New Staff (Actual)
Principal	133,553	144,844
Teachers/Certified Staff	340,021	
Support (Facility Supervisor to CATS)	341,692	
Secretary		52,888
Total Staff Costs	815,266	197,732
Utilities	238,750	
Maintenance	10,800	
Supplies		
Total Operating Costs	249,550	0
Total Additional Cost New HS	1,064,816	197,732



McKinney – Vento Act Costs to District

McKinney –Vento Grant Funds for Transportation	\$ 7,738
McKinney – Vento Transportation Cost YTD	\$ 56,735
Cost to the District – General Fund	\$48,997

Principals FY 12-13 – Additional Request - Elementary Schools

	FTE (New)	Cost	Current Positions
RTI Interventionist	12.5	871,867.10	
Registrar – 20 extra days		42,319.03	12
InTec Specialist	6.5	375,421.35	
AA to AP- 20 extra days		139,517.72	7
Professional Dev. Funds		49,790.36	
Instructional Supplies		95,500.00	
RTI Instructional Asst.	7	222,013.13	
Certified Staff	2	124,442.15	
Literacy Library Supplies		21,000.00	
Stipends		21,000.00	55
Clerical Staff	1.0	54,349.69	
Custodian	1.0	35,894.22	
Lego Grant Match		<u>10,000.00</u>	
		\$2,063,115	

Listed in Order of Priority



Principals FY 12-13 – Additional Request - Middle Schools

	FTE (New)	Cost	Current Positions
Instructional Assistants	2.0	71,833	
Certified Staff (increase to FT)		18,832	1.0
		\$90,665	

Listed in Order of Priority

Principals FY 12-13 – Additional Request - High Schools

	FTE (New)	Cost	Current Positions
Instructional Staff – Certified	4.5	245,444	
Administrative Assistant	1	74,682	
IB Instructional Supplies/Training		53,896	
Clerical Staff	3.0	130,176	.5
Guidance Staff	.5	33,300	
Custodian	2	75,144	
AA to AP – 20 extra days		8,682	1
Registrar – 20 extra days		4,545	1
Stipends	1	3,400	
Lego Grant Match		10,000	
		\$639,269	

Listed in Order of Priority



BUDGETED GENERAL FUND REVENUE

	FY 2011-2012	FY 2012-2013
	APPROVED <u>REVENUE</u>	PROJECTED <u>REVENUE</u>
Local Tax Revenue	\$50,445,133	\$51,962,519
Other Local Revenue	\$ 65,000	\$ 71,500
TOTAL LOCAL REVENUE	\$50,510,133	\$52,034,019
State Education Finance Act Funding	\$29,037,292	\$32,770,437
State EIA & Indirect Cost Transfers	\$3,052,880	\$2,658,430
State Revenue For Property Taxes	\$40,976,904	\$41,607,411
Other State Revenue	\$15,811,083	\$16,792,842
TOTAL STATE REVENUE	\$88,878,159	\$93,829,120
Maintenance of Effort		\$1,081,630
Operational Fund Balance (Used to balance)	\$2,935,628	\$2,333,819
TOTAL FUNDS AVAILABLE	\$142,323,920	\$149,278,588

3% Average Salary Increase



	Teachers	Support Staff	Administration	Increased Costs
Salary	2,122,110	769,104	282,234	3,173,448
Retirement	339,538	123,057	45,157	507,752
Worker's Comp.	14,218	5,153	1,891	21,262
FICA	162,342	58,836	21,591	242,769
Totals	2,638,208	956,150	350,873	3,945,231



Fund Balance Analysis

Total Fund Balance	24,646,085
Board Policy requirement (8.5%)	(12,097,533)
Assigned Start up cost new schools	(3,000,000)
School parking lots maintenance	(247,951)
For use in FY 11-12	(2,935,628)
Unreserved Fund Balance	6,364,973

Tax Anticipation Note Analysis



TAN 2011 A

Amount Borrowed November 18, 2011	\$9,368,425
Amount Repaid February 21, 2012	<u>\$9,397,489</u>
Cost of Financing	\$29,064
Interest lost if amount borrowed had been available to invest	<u>\$23,243</u>
Total Cost of Financing	\$52,307

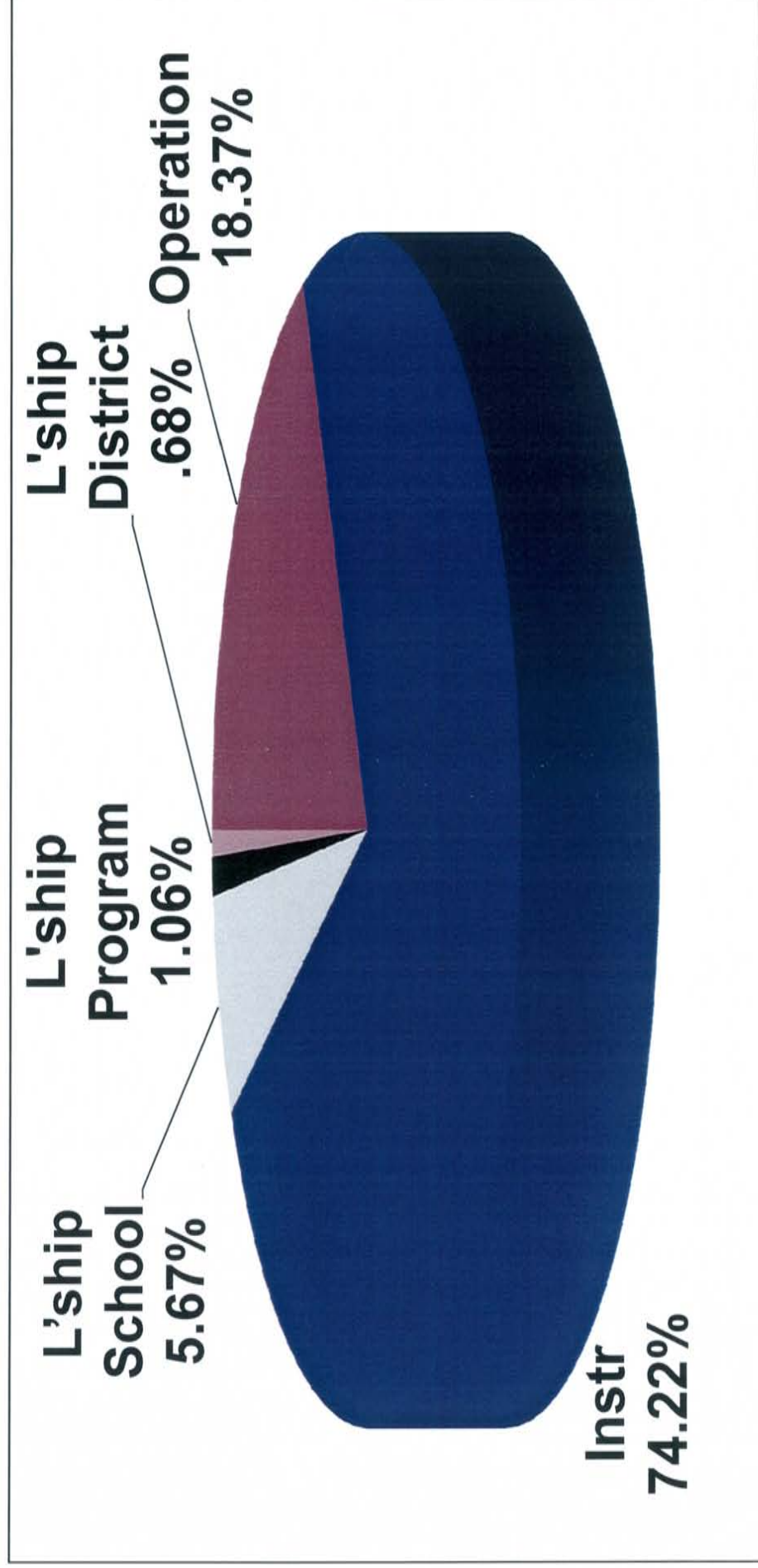


Projected Changes in Fund Balance Assigned for the Opening of New Schools - FY 12-13

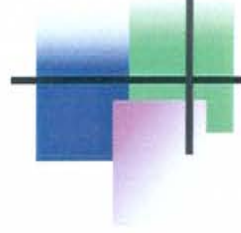
Assigned for the Start up cost new schools	\$3,000,000
Less: Projected Start up Cost FY 12-13 – The Center	(\$1,313,491)
Less: Projected Start up cost FY 12-13 – NHS	(\$197,732)
Projected Amount remaining in Assigned Fund Balance for the opening of new schools	1,488,777



Current Operating Expenditures



Source: In\$ite State Department of Education Website, FY2010

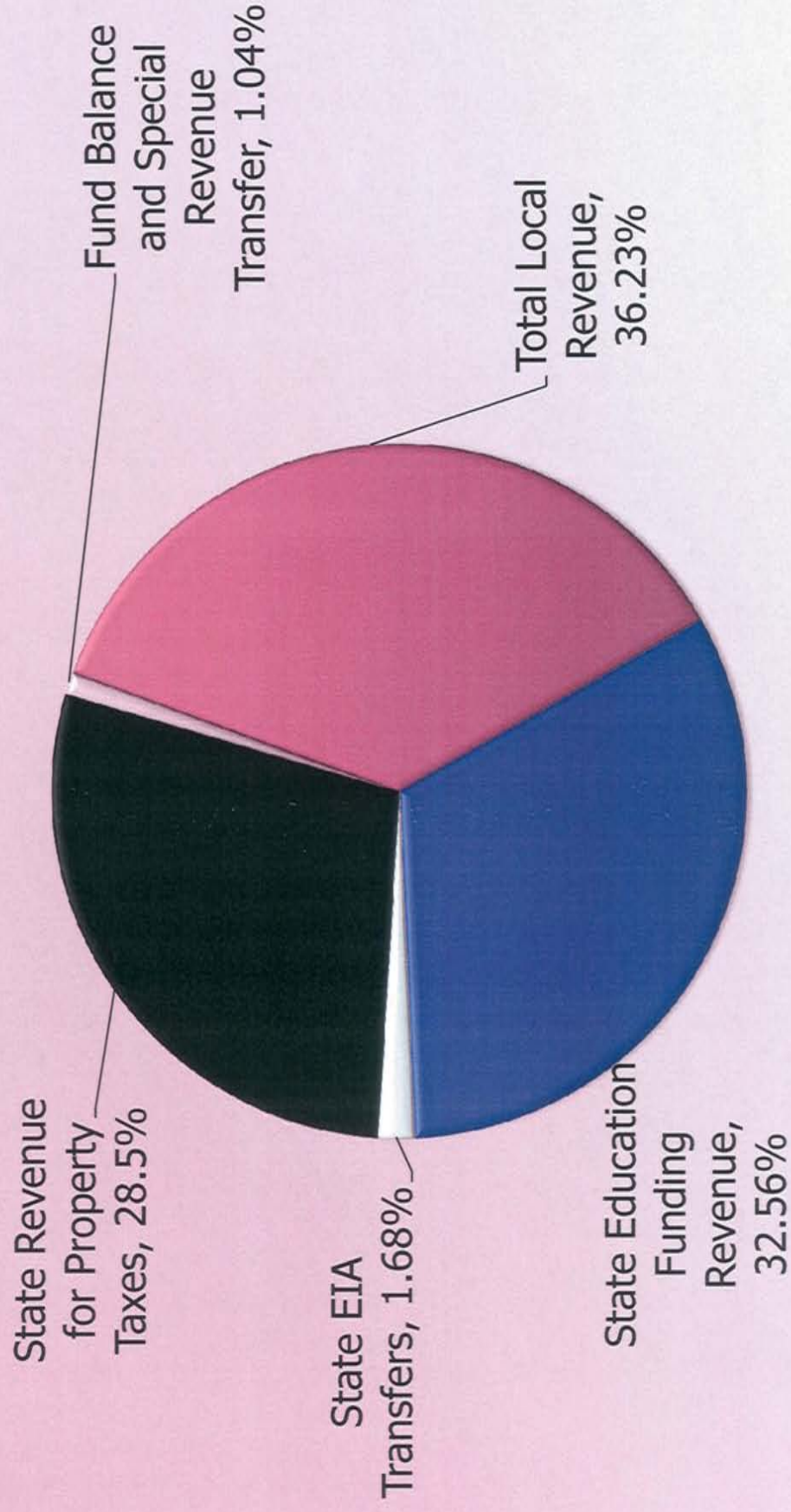


Revenue and Expenditure Projections – Next Five Years With No Millage Increase

Revenue	Projected FY 11-12	Projected FY 12-13	Projected FY 13-14	Projected FY 14-15	Projected FY 15-16
Local Sources	51,992,881	52,034,019	53,464,955	55,336,228	57,411,336
State Sources	86,333,095	91,170,690	93,677,884	96,956,610	100,592,483
Total Rev. All Sources	138,325,976	143,204,709	147,142,839	152,292,838	158,003,819
% of Change	5.10%	3.53%	2.75%	3.50%	3.75%
Other Financing Sources(Uses)	2,578,542	2,658,430	3,150,000	3,175,000	3,250,000
Fund Balance Previous Year	24,646,085	25,038,199	24,473,243	23,340,626	22,334,351
Totals Funds Available	165,550,603	170,901,338	174,766,082	178,808,464	183,588,170
Total Expenditures	140,512,404	146,428,096	151,425,455	156,474,113	160,381,272



Anticipated General Fund Revenue



Anticipated Operating Expenditures





Act 388 Calculation of Allowable Millage Increase

Consumer Price Increase (CPI)	3.16%
Population Growth for Lex./Rich. 5	1.02%
Allowable Percentage Increase	4.18%
FY 2011 Millage Rate	221.97
Allowable Percentage Increase	x 4.18%
FY 2012 Allowable Millage Increase	9.27



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 2010 to FY 2011

• FY 2010 Fund Balance	23,076,777
• Reserved	(5,701,580)
• Unreserved Fund Balance	17,375,197
• FY 2011 Fund Balance	24,646,085
• Reserved/Assigned	(18,281,112)
• Unreserved Fund Balance	6,364,973

Source: Audited Comprehensive Annual Financial Report FY 09-10, FY 10-11