School District Five of Lexington & Richland Counties

district five
OF LEXINGTON & RICHLAND COUNTIES

Second Reading

2012 – 2013 General Fund Budget

June 25, 2012

Dr. Stephen Hefner, Superintendent

BUDGET

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

		FY 2010-2011 Audited	FY 2011-2012 Approved Budget	FY 2012-2013 Proposed Budget
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	49,011,010	50,510,133	52,034,019
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	13,044,502
31810	Retiree Insurance	2,700,578	2,700,578	3,252,096
33000	Education Finance Act	25,058,832	29,037,292	30,938,843
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	82,608,766	85,825,279	91,479,927
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	3,606,122
	Total Transfers	3,004,090	3,052,880	3,811,672
385	Maintenance of Effort			1,081,630
19999	Operational Balance		2,935,628	1,373,422
	Total Funds Available	134,623,866	142,323,920	149,780,670

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	66,884,552.06	3,103,317.52	4.87%
Fringe Benefits	20,348,026.37	21,708,275.87	23,123,025.65	1,414,749.78	6.52%
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	1,173,223.65	98,274.90	9.14%
Insurance, Principal, etc	39,590.00	34,438.00	32,449.00	-1,989.00	-5.78%
	84,675,408.87	86,839,529.16	91,530,910.36	4,691,381.20	5.40%
SUPPORTING SERVICES					
Salaries & Bonuses	32,291,368.09	32,628,724.72	33,364,443.01	735,718.29	2.25%
Fringe Benefits	9,932,203.33	10,424,916.63	11,363,670.76	938,754.13	9.00%
Contracted Services	5,357,610.00	5,707,456.16	6,300,482.06	593,025.90	10.39%
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%
	52,667,728.42	54,216,602.16	57,305,108.32	3,088,506.16	5.70%
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%
	37,760.00	37,760.00	37,760.00	0.00	0.00%
OTHER FINANCING USES					
Transfers & Payments	1,285,059.00	1,230,029.00	906,891.00	-323,138.00	-26.27%
Grand Total	138,665,956.29	142,323,920.32	149,780,669.68	7,456,749.36	5.24%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
111 KINDERGARTEN PROGRAMS	5,832,165.91	5,983,214.99	6,030,055.87	46,840.88	0.78%
112 PRIMARY PROGRAMS	16,613,141.01	16,239,283.48	17,862,818.61	1,623,535.13	10.00%
113 ELEMENTARY PROGRAMS	25,558,943.36	26,033,231.15	26,099,733.97	66,502.82	0.26%
114 HIGH SCHOOL PROGRAMS	18,748,239.89	18,789,158.80	20,217,871.88	1,428,713.08	7.60%
115 VOCATIONAL PROGRAMS	2,555,358.47	2,905,163.39	3,458,556.10	553,392.71	19.05%
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	784,844.70	70,302.26	9.84%
122 TRAINABLE MENTALLY HANDICP	803,022.81	782,132.40	916,612.56	134,480.16	17.19%
123 ORTHOPEDICALLY HANDICAP	398,665.47	372,983.52	278,147.45	-94,836.07	-25.43%
124 VISUALLY HANDICAPPED	114,977.71	167,053.84	158,099.63	-8,954.21	-5.36%
125 HEARING HANDICAPPED	248,110.19	236,781.97	185,794.91	-50,987.06	-21.53%
126 SPEECH HANDICAPPED	1,257,719.69	1,530,314.33	1,575,994.97	45,680.64	2.99%
127 LEARNING DISABILITIES	4,747,522.31	4,977,835.98	5,267,609.44	289,773.46	5.82%
128 EMOTIONALLY HANDICAPPED	1,003,887.17	1,062,719.43	1,193,717.67	130,998.24	12.33%
129 COORDINATING EARLY INTERV SVC	7,373.21	375,839.96	373,189.12	-2,650.84	-0.71%
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	15,059.75	516.19	3.55%
137 PRE-SCHL HAND SELF-CONT 3	996,897.62	1,150,573.28	1,217,224.05	66,650.77	5.79%
138 PRE-SCHL HAND HOMEBOUND 3	10,301.43	11,061.62	11,490.19	428.57	3.87%
139 FOUR YEAR OLD EARLY CHILD	674,124.31	741,812.82	770,861.02	29,048.20	3.92%
141 GIFTED & TALENTED ACADEM	249,203.27	479,809.41	718,993.91	239,184.50	49.85%
143 ADVANCED PLACEMENT	1,006,343.69	869,560.26	806,499.14	-63,061.12	-7.25%
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	10,322.18	6,139.67	146.79%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

		2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
149	OTHER SPECIAL PROGRAMS	1,269,731.67	1,310,997.54	1,319,025.91	8,028.37	0.61%
161	AUTISM	1,076,862.79	1,155,879.40	1,326,611.04	170,731.64	14.77%
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	227,129.17	3,068.73	1.37%
182	ADULT SECONDARY	11,160.00	11,160.00	11,070.00	-90.00	-0.81%
188	PARENTING/FAMILY LITERACY	0.00	0.00	43,275.29	43,275.29	#DIV/0!
190	INSTRUCT PUPIL ACTIVITY	464,427.41	516,234.10	469,506.26	-46,727.84	-9.05%
	INSTRUCTION	$84,675,408.87	$86,839,529.16	$91,530,910.36	4,691,381.20	5.40%
SUPPORTING SERVICES						
211	ATTENDANCE & SOCIAL WORK	1,090,305.38	1,240,088.98	1,335,911.26	95,822.28	7.73%
212	GUIDANCE	3,727,217.51	3,803,506.42	4,098,605.25	295,098.83	7.76%
213	HEALTH	1,523,550.54	1,687,990.83	1,787,629.59	99,638.76	5.90%
214	PSYCHOLOGICAL	1,301,400.27	1,359,084.10	1,361,520.90	2,436.80	0.18%
217	CAREER SPEC SERVICES	214,549.00	156,425.25	153,205.97	-3,219.28	-2.06%
221	IMPROV INSTRUCT-CURR DEV	4,863,770.89	5,099,075.15	4,721,847.85	-377,227.30	-7.40%
222	EDUCATIONAL MEDIA	2,785,210.90	2,852,572.97	2,863,247.22	10,674.25	0.37%
223	SUPERVISION OF SPEC PROG	841,600.94	630,866.80	541,293.12	-89,573.68	-14.20%
224	IMPROV INSTRUCT-INSERV TR	89,426.00	66,570.61	118,766.86	52,196.25	78.41%
231	BOARD OF EDUCATION	489,768.39	553,731.76	560,575.75	6,843.99	1.24%
232	OFFICE OF SUPERINTENDENT	364,131.73	367,153.39	371,810.88	4,657.49	1.27%
233	SCHOOL ADMINISTRATION	9,569,840.92	9,708,063.15	10,860,669.55	1,152,606.40	11.87%
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	1,223,857.79	33,447.00	2.81%
253	FACILITIES ACQUISITIONS & CONSTR			0.00	0.00	#DIV/0!
254	OPER & MAINT OF PLANT	14,108,843.32	14,950,534.26	16,043,386.54	1,092,852.28	7.31%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
255 PUPIL TRANSPORTATION	4,095,270.29	4,168,705.10	4,433,452.19	264,747.09	6.35%
257 INTERNAL SERVICES	1,196,790.38	1,180,268.59	1,177,820.55	-2,448.04	-0.21%
258 SCHOOL SECURITY	648,703.86	593,839.16	731,351.82	137,512.66	23.16%
262 PLAN RES DEV & EVAL	0.00	0.00	0.00	0.00	#DIV/0!
263 INFORMATION SERVICES	373,996.33	376,717.60	371,455.14	-5,262.46	-1.40%
264 STAFF SERVICES	817,728.91	712,807.64	845,079.37	132,271.73	18.56%
266 DATA PROCESSING SERVICES	1,905,761.48	1,954,835.43	1,853,154.54	-101,680.89	-5.20%
271 PUPIL SERVICES ACTIVITIES	1,543,718.58	1,559,159.18	1,845,944.57	286,785.39	18.39%
SUPPORTING SERVICES	$52,667,728.42	$54,216,602.16	$57,305,108.32	3,088,506.16	5.70%
COMMUNITY SERVICES					
390 OTHER	37,760.00	37,760.00	37,760.00	0.00	0.00%
COMMUNITY SERVICES	$37,760.00	$37,760.00	$37,760.00	0.00	0.00%
OTHER FINANCING USES					
411 PYMT ST DEPT OF EDUC	25,000.00	25,000.00	25,000.00	0.00	0.00%
412 PYMT OTHER GOVERNMT UNITS	152,200.00	152,200.00	152,200.00	0.00	0.00%
415 PYMT NONPROFIT 1ST STEPS	3,200.00	3,200.00	3,200.00	0.00	0.00%
420 TRANSF GENERAL FUND	40,215.00	40,215.00	40,215.00	0.00	0.00%
421 TRANSF SPEC REV FUND	134,531.00	134,531.00	134,531.00	0.00	0.00%
425 TRANSF FOOD SERV FUND	521,745.00	521,745.00	521,745.00	0.00	0.00%
426 TRANSF PUPIL ACTIV FUND	408,168.00	353,138.00	30,000.00	-323,138.00	-91.50%
OTHER FINANCING USES	$1,285,059.00	$1,230,029.00	$906,891.00	-323,138.00	-26.27%
	$138,665,956.29	$142,323,920.32	$149,780,669.68	7,456,749.36	5.24%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
KINDERGARTEN PROGRAMS					
Salaries & Bonuses	4,129,182.44	4,365,581.18	4,338,685.44	-26,895.74	-0.62%
Fringe Benefits	1,418,512.47	1,561,213.81	1,633,413.43	72,199.62	4.62%
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	6,030,055.87	46,840.88	0.78%
PRIMARY PROGRAMS					
Salaries & Bonuses	12,014,823.17	11,540,029.92	13,045,753.33	1,505,723.41	13.05%
Fringe Benefits	4,422,884.84	4,488,057.56	4,538,596.03	50,538.47	1.13%
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	205,369.25	-1,726.75	-0.83%
SUBTOTAL PRIMARY PROGRAMS	16,613,141.01	16,239,283.48	17,862,818.61	1,623,535.13	10.00%
ELEMENTARY PROGRAMS					
Salaries & Bonuses	19,217,741.93	19,295,180.83	19,150,304.95	-144,875.88	-0.75%
Fringe Benefits	6,008,617.43	6,420,527.32	6,596,579.62	176,052.30	2.74%
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	347,649.40	36,326.40	11.67%
SUBTOTAL ELEMENTARY PROGRAMS	25,558,943.36	26,033,231.15	26,099,733.97	66,502.82	0.26%
HIGH SCHOOL PROGRAMS					
Salaries & Bonuses	13,955,559.01	13,805,034.89	14,755,819.40	950,784.51	6.89%
Fringe Benefits	4,268,940.88	4,421,600.91	4,918,645.48	497,044.57	11.24%
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	389,252.00	-29,756.00	-7.10%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 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	20,217,871.88	1,428,713.08	7.60%
VOCATIONAL PROGRAMS					
Salaries & Bonuses	1,916,056.00	2,166,993.02	2,476,254.81	309,261.79	14.27%
Fringe Benefits	586,891.47	702,079.37	858,307.29	156,227.92	22.25%
Contracted Services	0.00	787.00	730.00	-57.00	-7.24%
Supplies & Material, etc	52,411.00	35,304.00	123,264.00	87,960.00	249.15%
SUBTOTAL VOCATIONAL PROGRAMS	2,555,358.47	2,905,163.39	3,458,556.10	553,392.71	19.05%
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	574,482.80	39,674.40	7.42%
Fringe Benefits	163,651.03	178,184.04	208,611.90	30,427.86	17.08%
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	784,844.70	70,302.26	9.84%
TRAINABLE MENTALLY HANDICP PROGRAMS					
Salaries & Bonuses	598,776.60	567,917.10	651,943.60	84,026.50	14.80%
Fringe Benefits	203,096.21	212,915.30	263,168.96	50,253.66	23.60%
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	916,612.56	134,480.16	17.19%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
ORTHOPEDICALLY HANDICP PROGRAMS					
Salaries & Bonuses	294,492.18	283,232.05	193,475.46	-89,756.59	-31.69%
Fringe Benefits	103,395.29	89,323.47	84,271.99	-5,051.48	-5.66%
Supplies & Material, etc	778.00	428.00	400.00	-28.00	-6.54%
SUBTOTAL ORTHOPEDICALLY HANDICP PROC	398,665.47	372,983.52	278,147.45	-94,836.07	-25.43%
VISUALLY HANDICP PROGRAMS					
Salaries & Bonuses	88,663.50	127,887.50	118,377.50	-9,510.00	-7.44%
Fringe Benefits	26,149.21	38,561.34	39,092.13	530.79	1.38%
Supplies & Material, etc	165.00	605.00	630.00	25.00	4.13%
SUBTOTAL VISUALLY HANDICP PROGRAMS	114,977.71	167,053.84	158,099.63	-8,954.21	-5.36%
HEARING HANDICP PROGRAMS					
Salaries & Bonuses	190,308.00	177,637.00	138,801.00	-38,836.00	-21.86%
Fringe Benefits	57,517.19	58,789.97	46,663.91	-12,126.06	-20.63%
Supplies & Material, etc	285.00	355.00	330.00	-25.00	-7.04%
SUBTOTAL HEARING HANDICP PROGRAMS	248,110.19	236,781.97	185,794.91	-50,987.06	-21.53%
SPEECH HANDICP PROGRAMS					
Salaries & Bonuses	961,636.40	1,098,324.40	1,114,342.40	16,018.00	1.46%
Fringe Benefits	291,702.29	350,286.93	380,149.57	29,862.64	8.53%
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	1,575,994.97	45,680.64	2.99%
LEARNING DISABILITIES					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	3,615,185.38	3,742,693.70	3,894,651.36	151,957.66	4.06%
Fringe Benefits	1,124,700.93	1,216,171.53	1,351,205.08	135,033.55	11.10%
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	5,267,609.44	289,773.46	5.82%
EMOTIONALLY HANDICAPPED					
Salaries & Bonuses	741,844.60	774,494.80	855,705.60	81,210.80	10.49%
Fringe Benefits	259,886.57	285,474.63	334,362.07	48,887.44	17.12%
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	1,193,717.67	130,998.24	12.33%
COORDINATING EARLY INTERVENING SERVICES					
Salaries & Bonuses	6,083.00	279,859.14	270,157.40	-9,701.74	-3.47%
Fringe Benefits	1,290.21	95,980.82	103,031.72	7,050.90	7.35%
SUBTOTAL HOMEBOUND	7,373.21	375,839.96	373,189.12	-2,650.84	-0.71%
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	11,321.85	543.45	5.04%
Fringe Benefits	3,349.88	3,765.16	3,737.90	-27.26	-0.72%
Supplies & Material, etc	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL PRE-SCHL HAND ITINERANT	13,907.13	14,543.56	15,059.75	516.19	3.55%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
PRE-SCHL HAND SELF-CONT 3					
Salaries & Bonuses	735,336.65	834,065.11	881,701.20	47,636.09	5.71%
Fringe Benefits	261,560.97	316,108.17	335,222.85	19,114.68	6.05%
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	1,217,224.05	66,650.77	5.79%
PRE-SCHL HAND HOMEBASED 3					
Salaries & Bonuses	7,772.80	7,949.10	8,407.10	458.00	5.76%
Fringe Benefits	2,528.63	2,712.52	2,783.09	70.57	2.60%
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	11,490.19	428.57	3.87%
FOUR YEAR OLD EARLY CHILD					
Salaries & Bonuses	505,286.44	546,157.25	565,817.50	19,660.25	3.60%
Fringe Benefits	168,537.87	194,360.57	204,833.52	10,472.95	5.39%
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	770,861.02	29,048.20	3.92%
GIFTED & TALENTED ACADEM					
Salaries & Bonuses	193,809.68	358,561.58	528,176.97	169,615.39	47.30%
Fringe Benefits	55,393.59	121,247.83	190,816.94	69,569.11	57.38%
SUBTOTAL GIFTED & TALENTED ACADEM	249,203.27	479,809.41	718,993.91	239,184.50	49.85%
ADVANCED PLACEMENT					
Salaries & Bonuses	779,089.89	666,857.47	610,965.57	-55,891.90	-8.38%
Fringe Benefits	227,253.80	202,702.79	195,533.57	-7,169.22	-3.54%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
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	806,499.14	-63,061.12	-7.25%
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	8,040.04	4,670.80	138.63%
Fringe Benefits	840.90	813.27	2,282.14	1,468.87	180.61%
Contracted Services	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL GIFTED & TALENTED ARTISTIC	4,370.48	4,182.51	10,322.18	6,139.67	146.79%
OTHER SPECIAL PROGRAMS					
Salaries & Bonuses	1,011,273.06	1,038,452.74	1,025,320.94	-13,131.80	-1.26%
Fringe Benefits	256,258.61	272,544.80	293,704.97	21,160.17	7.76%
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	1,319,025.91	8,028.37	0.61%
AUTISM					
Salaries & Bonuses	789,949.08	834,307.08	951,352.50	117,045.42	14.03%
Fringe Benefits	283,837.71	318,796.32	372,182.54	53,386.22	16.75%
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	1,326,611.04	170,731.64	14.77%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	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	171,634.00	4,010.00	2.39%
Fringe Benefits	43,656.68	54,336.44	53,695.17	-641.27	-1.18%
Contracted Services	2,000.00	2,100.00	1,800.00	-300.00	-14.29%
SUBTOTAL ADULT BASIC	192,819.68	224,060.44	227,129.17	3,068.73	1.37%
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	29,885.00	29,885.00	#DIV/0!
Fringe Benefits	0.00	0.00	13,390.29	13,390.29	#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	43,275.29	43,275.29	#DIV/0!

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
INSTRUCT PUPIL ACTIVITY					
Salaries & Bonuses	256,111.56	399,935.64	358,174.34	-41,761.30	-10.44%
Fringe Benefits	76,790.85	87,925.46	84,947.92	-2,977.54	-3.39%
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	469,506.26	-46,727.84	-9.05%
TOTAL INSTRUCTION	$84,675,408.87	$86,839,529.16	$91,530,910.36	4,691,381.20	5.40%
SUPPORTING SERVICES					
ATTENDANCE & SOCIAL WORK					
Salaries & Bonuses	798,867.25	884,061.50	939,220.00	55,158.50	6.24%
Fringe Benefits	279,333.13	333,271.78	375,211.26	41,939.48	12.58%
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	1,335,911.26	95,822.28	7.73%
GUIDANCE					
Salaries & Bonuses	2,854,504.38	2,876,100.41	3,059,144.91	183,044.50	6.36%
Fringe Benefits	845,550.13	900,692.01	1,017,800.34	117,108.33	13.00%
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	4,098,605.25	295,098.83	7.76%
HEALTH					
Salaries & Bonuses	1,164,749.90	1,306,194.36	1,367,376.85	61,182.49	4.68%
Fringe Benefits	335,171.64	358,871.28	397,244.55	38,373.27	10.69%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
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	1,787,629.59	99,638.76	5.90%
PSYCHOLOGICAL					
Salaries & Bonuses	1,020,360.50	1,056,026.20	1,033,085.20	-22,941.00	-2.17%
Fringe Benefits	268,477.77	290,495.90	315,873.70	25,377.80	8.74%
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	1,361,520.90	2,436.80	0.18%
CAREER SPEC SERVICES					
Salaries & Bonuses	160,782.85	110,101.01	99,968.62	-10,132.39	-9.20%
Fringe Benefits	51,966.15	45,274.24	52,187.35	6,913.11	15.27%
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	153,205.97	-3,219.28	-2.06%
IMPROV INSTRUCT-CURR DEV					
Salaries & Bonuses	3,547,375.73	3,512,186.26	3,124,516.77	-387,669.49	-11.04%
Fringe Benefits	928,115.16	919,871.89	920,314.08	442.19	0.05%
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	4,721,847.85	-377,227.30	-7.40%
EDUCATIONAL MEDIA					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Salaries & Bonuses	1,848,077.00	1,894,826.00	1,879,393.03	-15,432.97	-0.81%
Fringe Benefits	574,231.90	638,251.52	666,249.35	27,997.83	4.39%
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	2,863,247.22	10,674.25	0.37%
SUPERVISION OF SPEC PROG					
Salaries & Bonuses	652,109.10	498,063.25	354,285.80	-143,777.45	-28.87%
Fringe Benefits	182,116.84	126,928.55	181,182.32	54,253.77	42.74%
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	541,293.12	-89,573.68	-14.20%
IMPROV INSTRUCT-INSERV TR					
Salaries & Bonuses	0.00	100.00	6,599.75	6,499.75	6499.75%
Fringe Benefits	0.00	21.61	21.61	0.00	0.00%
Contracted Services	84,935.00	62,767.00	107,696.00	44,929.00	71.58%
Supplies & Material, etc	4,491.00	3,682.00	4,449.50	767.50	20.84%
SUBTOTAL IMPROV INSTRUCT-INSERV TR	89,426.00	66,570.61	118,766.86	52,196.25	78.41%
BOARD OF EDUCATION					
Salaries & Bonuses	36,250.00	28,750.00	13,750.00	-15,000.00	-52.17%
Fringe Benefits	7,638.39	4,026.76	870.75	-3,156.01	-78.38%
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	560,575.75	6,843.99	1.24%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
OFFICE OF SUPERINTENDENT					
Salaries & Bonuses	259,186.00	260,386.00	261,672.00	1,286.00	0.49%
Fringe Benefits	76,375.73	78,197.39	81,568.88	3,371.49	4.31%
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	371,810.88	4,657.49	1.27%
SCHOOL ADMINISTRATION					
Salaries & Bonuses	7,013,756.47	7,046,337.16	7,829,670.24	783,333.08	11.12%
Fringe Benefits	2,084,244.45	2,224,364.99	2,584,503.06	360,138.07	16.19%
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	10,860,669.55	1,152,606.40	11.87%
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	815,565.00	21,731.00	2.74%
Fringe Benefits	234,748.80	265,576.79	277,292.79	11,716.00	4.41%
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 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
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	1,223,857.79	33,447.00	2.81%
FACILITIES ACQUISITIONS AND CONSTRUCTION					
Contracted Services					
SUBTOTAL FACIL, ACQUIS & CONSTR					
OPER & MAINT OF PLANT					
Salaries & Bonuses	5,603,572.70	5,647,862.70	5,884,374.60	236,511.90	4.19%
Fringe Benefits	2,043,409.62	2,301,934.91	2,454,260.74	152,325.83	6.62%
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	16,043,386.54	1,092,852.28	7.31%
PUPIL TRANSPORTATION					
Salaries & Bonuses	2,840,554.91	3,028,311.31	3,102,930.53	74,619.22	2.46%
Fringe Benefits	996,580.38	875,758.79	872,936.66	-2,822.13	-0.32%
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	4,433,452.19	264,747.09	6.35%
INTERNAL SERVICES					
Salaries & Bonuses	359,557.62	360,698.26	330,500.76	-30,197.50	-8.37%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
Fringe Benefits	110,712.76	115,000.33	113,713.04	-1,287.29	-1.12%
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	1,177,820.55	-2,448.04	-0.21%
SCHOOL SECURITY					
Salaries & Bonuses	69,523.00	69,523.00	141,812.00	72,289.00	103.98%
Fringe Benefits	18,059.86	21,909.16	47,332.82	25,423.66	116.04%
Contracted Services	561,121.00	502,407.00	542,207.00	39,800.00	7.92%
SUBTOTAL SCHOOL SECURITY	648,703.86	593,839.16	731,351.82	137,512.66	23.16%
INFORMATION SERVICES					
Salaries & Bonuses	210,918.00	211,724.00	202,378.00	-9,346.00	-4.41%
Fringe Benefits	55,784.33	57,699.60	61,783.14	4,083.54	7.08%
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	371,455.14	-5,262.46	-1.40%
STAFF SERVICES					
Salaries & Bonuses	536,765.68	448,916.04	545,287.64	96,371.60	21.47%
Fringe Benefits	162,489.23	133,492.60	169,392.73	35,900.13	26.89%
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	845,079.37	132,271.73	18.56%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
DATA PROCESSING SERVICES					
Salaries & Bonuses	1,335,146.00	1,369,361.37	1,221,746.00	-147,615.37	-10.78%
Fringe Benefits	383,415.48	415,684.24	459,843.72	44,159.48	10.62%
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	1,853,154.54	-101,680.89	-5.20%
PUPIL ACTIVITY SERVICES					
Salaries & Bonuses	1,231,262.00	1,223,701.89	1,149,586.51	-74,115.38	-6.06%
Fringe Benefits	293,781.58	317,257.29	313,490.06	-3,767.23	-1.19%
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	1,845,944.57	286,785.39	18.39%
TOTAL SUPPORTING SERVICES	$ 52,667,728.42	$ 54,216,602.16	$ 57,305,108.32	$ 3,088,506.16	5.70%
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 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
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 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
TOTAL OTHER FINANCING USES	$ 1,285,059.00	$ 1,267,789.00	$ 944,651.00	$ (323,138.00)	-25.49%
GRAND TOTAL	**$138,665,956.29**	**$ 142,323,920.32**	**$ 149,780,669.68**	**$ 7,456,749.36**	**5.24%**

ELEMENTARY
BUDGET

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
CHAPIN ELEMENTARY SCHOOL					
INSTRUCTION					
Salaries & Bonuses	3,001,255.56	2,989,208.64	3,195,132.00	205,923.36	6.89%
Fringe Benefits	971,306.09	1,023,148.72	1,121,918.58	98,769.86	9.65%
Contracted Services	1,900.00	2,150.00	2,950.00	800.00	37.21%
Supplies & Material, etc	39,684.00	42,617.00	38,319.00	(4,298.00)	-10.09%
TOTAL INSTRUCTION	$ 4,014,145.65	$ 4,057,124.36	$ 4,358,319.58	301,195.22	7.42%
SUPPORTING SERVICES					
Salaries & Bonuses	884,966.83	874,279.52	908,801.62	34,522.10	3.95%
Fringe Benefits	264,070.75	280,898.52	322,769.96	41,871.44	14.91%
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	$ 1,528,172.58	107,406.54	7.56%
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	$ 5,905,384.16	$ 408,601.76	7.43%

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
LAKE MURRAY ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,791,609.76	2,808,003.46	2,909,921.94	101,918.48	3.63%
Fringe Benefits	909,146.91	981,509.45	1,055,468.68	73,959.23	7.54%
Contracted Services	-	1,300.00	1,000.00	(300.00)	-23.08%
Supplies & Material, etc	30,300.00	48,968.00	47,235.75	(1,732.25)	-3.54%
TOTAL INSTRUCTION	$ 3,731,056.67	$ 3,839,780.91	$ 4,013,626.37	173,845.46	4.53%
SUPPORTING SERVICES					
Salaries & Bonuses	807,818.54	836,616.94	804,153.68	(32,463.26)	-3.88%
Fringe Benefits	249,247.29	288,207.70	304,382.25	16,174.55	5.61%
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	$ 1,360,381.93	(177.71)	-0.01%
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	$ 5,400,080.30	$ 173,667.75	3.32%

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
HE CORLEY ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,617,357.73	2,573,460.81	2,952,750.95	379,290.14	14.74%
Fringe Benefits	874,615.97	919,801.20	1,084,604.91	164,803.71	17.92%
Contracted Services	-	150.00	-	(150.00)	-100.00%
Supplies & Material, etc	39,060.00	39,190.00	40,000.00	810.00	2.07%
TOTAL INSTRUCTION	$ 3,531,033.70	$ 3,532,602.01	$ 4,077,355.86	544,753.85	15.42%
SUPPORTING SERVICES					
Salaries & Bonuses	925,998.14	829,908.76	862,518.91	84,444.36	10.18%
Fringe Benefits	294,555.14	281,793.92	311,940.45	30,146.53	10.70%
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	$ 1,438,155.28	$ 1,339,948.00	$ 1,424,392.36	84,444.36	6.30%
OTHER FINANCING USES					
Transfers & Payments	43,299.00	43,299.00	43,299.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 43,299.00	$ 43,299.00	$ 43,299.00	$ -	0.00%
	$ 5,012,487.98	$ 4,915,849.01	$ 5,545,047.22	$ 629,198.21	12.80%

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
DUTCH FORK ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,110,235.84	2,354,687.48	2,474,739.90	120,052.42	5.10%
Fringe Benefits	663,460.00	777,721.31	856,599.73	78,878.42	10.14%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	33,673.00	33,600.00	34,665.00	1,065.00	3.17%
TOTAL INSTRUCTION	$ 2,807,368.84	$ 3,166,008.79	$ 3,366,004.63	199,995.84	6.32%
SUPPORTING SERVICES					
Salaries & Bonuses	669,962.25	692,200.79	677,313.19	25,422.97	3.67%
Fringe Benefits	212,099.15	232,535.29	246,603.86	14,068.57	6.05%
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	$ 1,186,351.05	25,422.97	2.19%
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	$ 4,602,420.68	$ 225,418.81	5.15%

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
RIVER SPRINGS ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,294,534.95	2,359,232.96	2,431,201.18	71,968.22	3.05%
Fringe Benefits	753,135.04	817,139.15	874,283.21	57,144.06	6.99%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	28,782.00	27,891.00	40,963.00	13,072.00	46.87%
TOTAL INSTRUCTION	$ 3,076,451.99	$ 3,204,263.11	$ 3,346,447.39	142,184.28	4.44%
SUPPORTING SERVICES					
Salaries & Bonuses	713,519.45	751,200.69	684,268.57	(65,272.56)	-8.69%
Fringe Benefits	210,527.52	232,385.55	233,429.86	1,044.31	0.45%
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	$ 1,159,768.68	(65,272.56)	-5.33%
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	$ 4,529,405.06	$ 76,911.71	1.73%

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	2,459,833.40	136,767.32	5.89%
Fringe Benefits	761,590.51	794,101.61	894,326.12	100,224.51	12.62%
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	27,610.00	1,555.00	5.97%
TOTAL INSTRUCTION	$ 3,119,757.51	$ 3,146,897.69	$ 3,383,629.52	236,731.83	7.52%
SUPPORTING SERVICES					
Salaries & Bonuses	960,531.54	954,834.31	972,066.81	49,988.69	5.24%
Fringe Benefits	302,651.97	315,901.48	332,173.42	16,271.94	5.15%
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	$ 1,546,442.48	49,988.69	3.34%
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	$ 4,969,524.00	$ 286,720.52	6.12%

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	2,684,371.97	(63,564.66)	-2.31%
Fringe Benefits	850,424.74	938,134.59	934,481.59	(3,653.00)	-0.39%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	34,736.00	31,675.00	31,612.00	(63.00)	-0.20%
TOTAL INSTRUCTION	$ 3,529,899.19	$ 3,717,746.22	$ 3,650,465.56	(67,280.66)	-1.81%
SUPPORTING SERVICES					
Salaries & Bonuses	814,677.14	779,868.63	780,483.59	23,065.12	2.96%
Fringe Benefits	260,206.83	266,408.16	271,470.36	5,062.20	1.90%
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	$ 1,301,874.70	23,065.12	1.80%
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	$ 4,972,957.27	$ (44,215.53)	-0.88%

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
OAK POINT ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,804,672.52	2,763,141.52	3,063,047.52	299,906.00	10.85%
Fringe Benefits	930,080.73	971,060.85	1,093,196.66	122,135.81	12.58%
Contracted Services	150.00	150.00	150.00	-	0.00%
Supplies & Material, etc	36,550.00	37,450.00	37,650.00	200.00	0.53%
TOTAL INSTRUCTION	$ 3,771,453.25	$ 3,771,802.37	$ 4,194,044.18	422,241.81	11.19%
SUPPORTING SERVICES					
Salaries & Bonuses	700,830.01	754,436.76	747,035.62	25,446.03	3.37%
Fringe Benefits	221,092.85	247,287.19	263,537.86	16,250.67	6.57%
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	$ 1,281,035.43	25,446.03	2.03%
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	$ 5,497,690.61	$ 447,687.84	8.87%

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
IRMO ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	1,972,116.89	2,035,486.43	2,171,966.15	136,479.72	6.71%
Fringe Benefits	642,732.30	711,078.83	792,052.14	80,973.31	11.39%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	20,452.00	23,737.00	24,550.00	813.00	3.43%
TOTAL INSTRUCTION	$ 2,635,301.19	$ 2,770,302.26	$ 2,988,568.29	218,266.03	7.88%
SUPPORTING SERVICES					
Salaries & Bonuses	818,233.04	779,280.64	789,927.49	55,031.16	7.06%
Fringe Benefits	238,237.70	243,166.11	269,163.92	25,997.81	10.69%
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	$ 1,281,948.91	55,031.16	4.49%
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	$ 4,283,630.21	$ 273,297.20	6.81%

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
LEAPHART ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	1,909,865.76	1,824,708.75	1,904,294.95	79,586.20	4.36%
Fringe Benefits	620,741.07	643,767.33	699,793.30	56,025.97	8.70%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	29,803.00	23,333.00	25,838.00	2,505.00	10.74%
TOTAL INSTRUCTION	$ 2,560,409.83	$ 2,491,809.08	$ 2,629,926.25	138,117.17	5.54%
SUPPORTING SERVICES					
Salaries & Bonuses	715,269.17	622,783.59	688,970.94	107,745.13	17.30%
Fringe Benefits	222,735.50	213,529.75	245,793.53	32,263.78	15.11%
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	$ 1,155,198.47	107,745.13	10.29%
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	$ 3,824,355.72	$ 245,862.30	6.87%

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
NURSERY ROAD ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	2,579,233.29	2,561,031.48	2,570,460.26	9,428.78	0.37%
Fringe Benefits	816,586.68	853,649.89	891,682.70	38,032.81	4.46%
Contracted Services	-	75.00	-	(75.00)	-100.00%
Supplies & Material, etc	36,748.00	30,635.00	35,112.50	4,477.50	14.62%
TOTAL INSTRUCTION	$ 3,432,567.97	$ 3,445,391.37	$ 3,497,255.46	51,864.09	1.51%
SUPPORTING SERVICES					
Salaries & Bonuses	958,246.97	956,574.28	936,131.29	25,344.37	2.65%
Fringe Benefits	284,660.68	296,212.34	325,134.03	28,921.69	9.76%
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	$ 1,481,148.32	25,344.37	1.74%
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	$ 5,004,876.78	$ 77,208.46	1.57%

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
SEVEN OAKS ELEMENTARY					
INSTRUCTION					
Salaries & Bonuses	1,995,031.60	2,027,051.53	2,128,854.78	101,803.25	5.02%
Fringe Benefits	621,794.07	659,909.20	732,390.45	72,481.25	10.98%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	28,465.00	28,565.00	29,840.00	1,275.00	4.46%
TOTAL INSTRUCTION	$ 2,645,290.67	$ 2,715,525.73	$ 2,891,085.23	175,559.50	6.47%
SUPPORTING SERVICES					
Salaries & Bonuses	666,600.45	656,865.99	631,882.09	(775.35)	-0.12%
Fringe Benefits	209,640.92	220,750.69	227,866.49	7,115.80	3.22%
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	$ 1,101,390.33	(775.35)	-0.07%
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	$ 4,018,340.56	$ 174,784.15	4.55%

MIDDLE/HIGH
BUDGET

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
CHAPIN MIDDLE SCHOOL					
INSTRUCTION					
Salaries & Bonuses	3,381,878.57	3,380,694.93	3,530,021.25	149,326.32	4.42%
Fringe Benefits	1,047,672.56	1,115,608.61	1,204,298.76	88,690.15	7.95%
Contracted Services	1,500.00	1,500.00	1,500.00	-	0.00%
Supplies & Material, etc	60,114.00	60,507.00	65,507.00	5,000.00	8.26%
TOTAL INSTRUCTION	$ 4,491,165.13	$ 4,558,310.54	$ 4,801,327.01	243,016.47	5.33%
SUPPORTING SERVICES					
Salaries & Bonuses	1,229,217.41	1,255,095.83	1,280,310.36	100,519.78	8.01%
Fringe Benefits	378,887.61	424,739.02	460,679.63	35,940.61	8.46%
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	$ 2,106,762.99	100,519.78	5.01%
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	$ 6,935,323.00	$ 343,536.25	5.21%

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
DUTCH FORK MIDDLE SCHOOL					
INSTRUCTION					
Salaries & Bonuses	3,423,280.00	3,383,183.71	3,369,832.73	(13,350.98)	-0.39%
Fringe Benefits	1,095,853.95	1,153,681.79	1,193,147.70	39,465.91	3.42%
Contracted Services	600.00	-	-	-	#DIV/0!
Supplies & Material, etc	39,203.00	52,659.00	60,826.00	8,167.00	15.51%
TOTAL INSTRUCTION	$ 4,558,936.95	$ 4,589,524.50	$ 4,623,806.43	34,281.93	0.75%
SUPPORTING SERVICES					
Salaries & Bonuses	1,191,065.49	1,205,476.51	1,304,813.80	140,628.53	11.67%
Fringe Benefits	366,302.32	398,630.59	443,523.83	44,893.24	11.26%
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	$ 2,157,816.63	140,628.53	6.97%
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	$ 6,807,288.06	$ 174,910.46	2.64%

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
CROSSROADS MIDDLE SCHOOL					
INSTRUCTION					
Salaries & Bonuses	3,258,162.69	3,415,126.66	3,564,853.07	149,726.41	4.38%
Fringe Benefits	1,040,518.35	1,143,197.35	1,220,332.75	77,135.40	6.75%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	59,105.00	51,632.00	52,041.00	409.00	0.79%
TOTAL INSTRUCTION	$ 4,357,786.04	$ 4,609,956.01	$ 4,837,226.82	227,270.81	4.93%
SUPPORTING SERVICES					
Salaries & Bonuses	1,261,831.37	1,315,399.66	1,316,480.88	47,119.03	3.58%
Fringe Benefits	388,575.19	441,260.48	458,533.29	17,272.81	3.91%
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	$ 2,125,577.17	47,119.03	2.27%
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	$ 6,987,880.98	$ 274,389.83	4.09%

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
IRMO MIDDLE SCHOOL					
INSTRUCTION					
Salaries & Bonuses	3,281,910.15	3,488,323.00	3,465,205.35	(23,117.65)	-0.66%
Fringe Benefits	1,039,957.09	1,165,983.21	1,211,210.81	45,227.60	3.88%
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	44,451.40	3,691.40	9.06%
TOTAL INSTRUCTION	$ 4,366,763.24	$ 4,698,316.21	$ 4,723,117.56	24,801.35	0.53%
SUPPORTING SERVICES					
Salaries & Bonuses	1,420,351.73	1,434,469.90	1,311,258.02	(84,651.22)	-5.90%
Fringe Benefits	431,931.88	465,354.29	460,434.95	(4,919.34)	-1.06%
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	$ 2,260,293.97	(84,651.22)	-3.61%
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	$ 7,018,462.53	$ (59,849.87)	-0.85%

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
CHAPIN HIGH SCHOOL					
INSTRUCTION					
Salaries & Bonuses	4,824,206.29	4,580,582.91	4,785,690.32	205,107.41	4.48%
Fringe Benefits	1,483,752.09	1,484,356.29	1,624,220.13	139,863.84	9.42%
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	82,678.00	(6,821.75)	-7.62%
TOTAL INSTRUCTION	$ 6,436,058.38	$ 6,186,738.95	$ 6,535,888.45	349,149.50	5.64%
SUPPORTING SERVICES					
Salaries & Bonuses	2,001,096.88	2,080,964.85	2,169,942.04	333,696.59	16.04%
Fringe Benefits	594,471.93	656,732.01	733,651.58	76,919.57	11.71%
Contracted Services	227,696.00	265,268.17	317,627.00	52,358.83	19.74%
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	$ 3,683,183.71	333,696.59	9.96%
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	$ 10,255,211.16	$ 599,594.09	6.21%

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
DUTCH FORK HIGH SCHOOL					
INSTRUCTION					
Salaries & Bonuses	6,881,638.25	7,201,264.22	7,278,504.95	77,240.73	1.07%
Fringe Benefits	2,100,251.85	2,289,388.31	2,434,897.28	145,508.97	6.36%
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	167,680.00	152,928.00	141,848.00	(11,080.00)	-7.25%
TOTAL INSTRUCTION	$ 9,149,570.10	$ 9,643,580.53	$ 9,855,250.23	211,669.70	2.19%
SUPPORTING SERVICES					
Salaries & Bonuses	2,656,002.10	2,700,919.14	2,573,829.84	24,371.94	0.90%
Fringe Benefits	823,391.79	901,403.85	913,059.09	11,655.24	1.29%
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	$ 4,563,285.93	24,371.94	0.54%
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	$ 14,468,800.16	$ 144,798.64	1.01%

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
IRMO HIGH SCHOOL					
INSTRUCTION					
Salaries & Bonuses	7,329,390.88	7,334,869.96	7,311,445.92	(23,424.04)	-0.32%
Fringe Benefits	2,253,368.21	2,351,816.52	2,476,078.80	124,262.28	5.28%
Contracted Services	2,000.00	5,937.00	5,550.00	(387.00)	-6.52%
Supplies & Material, etc	134,531.00	151,287.00	130,435.00	(20,852.00)	-13.78%
Insurance, Principal, etc	33,590.00	28,438.00	26,449.00	(20,852.00)	-73.32%
TOTAL INSTRUCTION	$ 9,752,880.09	$ 9,843,910.48	$ 9,949,958.72	9,921,520.72	100.79%
SUPPORTING SERVICES					
Salaries & Bonuses	2,820,873.86	2,912,545.82	2,972,072.99	59,527.17	2.04%
Fringe Benefits	861,558.56	898,622.62	993,603.45	94,980.83	10.57%
Contracted Services	334,825.00	397,851.00	457,740.00	59,889.00	15.05%
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	$ 5,142,632.44	337,413.00	7.02%
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	$ 15,140,664.16	$ 352,218.24	2.38%

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
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 Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
CENTER FOR ADVANCED TECHNICAL STUDIES					
INSTRUCTION					
Salaries & Bonuses	-	-	699,014.00	699,014.00	#DIV/0!
Fringe Benefits	-	-	259,997.71	259,997.71	#DIV/0!
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	-	-	100,000.00	100,000.00	#DIV/0!
Insurance, Principal, etc	-	-	-	-	#DIV/0!
TOTAL INSTRUCTION	$ -	$ -	$ 1,059,011.71	1,059,011.71	#DIV/0!
SUPPORTING SERVICES					
Salaries & Bonuses	-	-	467,883.00	467,883.00	#DIV/0!
Fringe Benefits	-	-	155,304.49	155,304.49	#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	$ -	$ -	$ 915,369.49	915,369.49	#DIV/0!
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	$ -	$ -	$ -	$ -	#DIV/0!
	$ -	$ -	$ 1,974,381.20	$ 1,974,381.20	#DIV/0!

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
ALTERNATIVE ACADEMY					
INSTRUCTION					
Salaries & Bonuses	682,525.37	683,506.48	693,443.47	9,936.99	1.45%
Fringe Benefits	212,961.24	227,627.76	240,352.22	12,724.46	5.59%
Contracted Services	-	-	-	-	0.00%
Supplies & Material, etc	14,000.00	11,700.00	11,972.00	272.00	0.03%
TOTAL INSTRUCTION	$ 909,486.61	$ 922,834.24	$ 945,767.69	(922,834.24)	#DIV/0!
SUPPORTING SERVICES					
Salaries & Bonuses	365,141.67	357,713.00	402,326.20	44,613.20	12.47%
Fringe Benefits	118,110.62	128,281.35	146,909.70	18,628.35	14.52%
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	$ 628,787.90	68,799.55	12.29%
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	$ 1,575,770.59	$ (854,034.69)	-57.55%

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	$ 664,743.52	$ 664,743.52	$ 664,743.52	-	#DIV/0!
SUPPORTING SERVICES					
Salaries & Bonuses	295,436.00	289,136.00	275,422.00	(13,714.00)	-4.74%
Fringe Benefits	84,014.12	82,224.15	82,439.63	215.48	0.26%
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	$ 821,900.12	$ 900,810.15	$ 912,311.63	11,501.48	1.28%
OTHER FINANCING USES					
Transfers & Payments	39,000.00	39,000.00	39,000.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 39,000.00	$ 39,000.00	$ 39,000.00	$ -	0.00%
	$ 1,525,643.64	$ 1,604,553.67	$ 1,616,055.15	$ 11,501.48	0.72%

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
FINANCIAL SERVICES					
SUPPORTING SERVICES					
Salaries & Bonuses	1,594,934.00	1,641,710.00	1,642,232.00	522.00	0.03%
Fringe Benefits	470,619.18	493,837.25	512,560.13	18,722.88	3.79%
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	$ 4,167,832.13	391,769.95	10.38%
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	$ 4,232,727.13	$ 334,369.95	8.58%

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
INSTRUCTIONAL SERVICES					
INSTRUCTION					
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	1,717,096.16	15,652.28	0.92%
Fringe Benefits	527,866.75	455,755.17	500,676.50	44,921.33	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	$ 2,932,545.85	60,573.61	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	$ 3,424,041.39	64,860.23	1.93%

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
COMMUNITY SERVICES					
SUPPORTING SERVICES					
Salaries & Bonuses	271,528.32	273,269.96	266,134.36	(7,135.60)	-2.61%
Fringe Benefits	78,284.24	80,554.10	86,400.68	5,846.58	7.26%
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	$ 609,472.04	$ (1,289.02)	-0.21%
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	$ 647,232.04	$ (1,289.02)	-0.20%

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
HUMAN RESOURCES					
SUPPORTING SERVICES					
Salaries & Bonuses	536,765.68	448,916.04	545,287.64	96,371.60	21.47%
Fringe Benefits	162,489.23	133,492.60	169,392.73	35,900.13	26.89%
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	$ 863,154.37	$ 132,271.73	18.10%
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	$ 873,154.37	$ 132,271.73	17.85%

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
TECHNOLOGY					
SUPPORTING SERVICES					
Salaries & Bonuses	334,886.50	424,032.50	556,447.00	132,414.50	31.23%
Fringe Benefits	87,301.88	122,119.75	179,580.59	57,460.84	47.05%
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	$ 559,388.38	$ 665,842.07	$ 855,717.41	189,875.34	28.52%

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
DISTRICTWIDE					
INSTRUCTION					
Salaries & Bonuses	68,660.00	73,277.00	333,824.00	260,547.00	355.56%
Fringe Benefits	497,290.78	500,316.40	30,235.38	(470,081.02)	-93.96%
Contracted Services	-	-	70,000.00	70,000.00	#DIV/0!
TOTAL INSTRUCTION	$ 565,950.78	$ 573,593.40	$ 434,059.38	(139,534.02)	-24.33%
SUPPORTING SERVICES					
Salaries & Bonuses	1,466,692.25	1,739,967.75	1,624,278.57	(115,689.18)	-6.65%
Fringe Benefits	451,372.85	628,595.58	607,709.74	(20,885.84)	-3.32%
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	$ 2,902,298.31	(354,233.58)	-10.88%
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	$ -	$ -	$ -	$ -	#DIV/0!
	$ 3,334,015.88	$ 3,830,125.29	$ 3,336,357.69	$ (493,767.60)	-12.89%

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
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	-	32,830.35	32,830.35	#DIV/0!
Fringe Benefits	66,891.48	-	58,694.11	58,694.11	#DIV/0!
Contracted Services	-	-	-	-	#DIV/0!
Supplies & Material, etc	-	-	-	-	#DIV/0!
Insurance, Principal, etc	-	-	-	-	#DIV/0!
TOTAL SUPPORTING SERVICES	$ 294,120.20	$ -	$ 91,524.46	91,524.46	#DIV/0!
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	$ -	$ -	$ -	$ -	#DIV/0!
	$ 294,120.20	$ -	$ 91,524.46	$ 91,524.46	#DIV/0!

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
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	$ 190,819.68	$ 201,596.44	$ -	$ (201,596.44)	-100.00%
	$ 190,819.68	$ 201,596.44	$ -	$ (201,596.44)	-100.00%

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
ELEMENTARY SCHOOLS					
INSTRUCTION					
Salaries & Bonuses	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	63,526.00	(18,098.80)	-22.17%
Fringe Benefits	33,787.30	15,363.72	16,692.39	1,328.67	8.65%
Contracted Services	-	500.00	-	(500.00)	-100.00%
TOTAL SUPPORTING SERVICES	$ 170,646.40	$ 97,488.52	$ 80,218.39	(17,270.13)	-17.72%
	$ 172,100.92	$ 99,788.04	$ 81,672.91	(18,115.13)	-18.15%

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
SPECIAL NEEDS BUS TRANSPORTATION					
SUPPORTING SERVICES					
Salaries & Bonuses	926,458.00	871,226.00	898,030.00	26,804.00	3.08%
Fringe Benefits	326,124.46	260,924.33	262,404.96	1,480.63	0.57%
Contracted Services	4,000.00	8,000.00	8,000.00	-	0.00%
TOTAL SUPPORTING SERVICES	$ 1,256,582.46	$ 1,140,150.33	$ 1,168,434.96	28,284.63	2.48%
OTHER FINANCING USES					
Transfers & Payments	25,000.00	25,000.00	25,000.00	-	0.00%
TOTAL OTHER FINANCING USES	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -	0.00%
	$ 1,281,582.46	$ 1,165,150.33	$ 1,193,434.96	$ 28,284.63	2.43%

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
CHAPIN CLUSTER					
SUPPORTING SERVICES					
Salaries & Bonuses	521,831.00	592,580.00	519,605.00	(72,975.00)	-12.31%
Fringe Benefits	189,849.82	177,185.17	170,399.65	(6,785.52)	-3.83%
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	$ 714,794.65	$ (79,882.02)	-10.05%

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
IRMO CLUSTER					
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

	2010-11 Original Budget	2011-12 Original Budget	2012-13 Proposed Budget	Amount Change	Percent Change
DUTCH FORK CLUSTER					
SUPPORTING SERVICES					
Salaries & Bonuses	806,781.00	790,084.00	775,928.00	(14,156.00)	-1.79%
Fringe Benefits	293,585.60	232,519.31	231,835.35	(683.96)	-0.29%
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	$ 1,110,521.60	$ 1,037,663.31	$ 1,023,076.35	$ (14,586.96)	-1.41%

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
STUDENT SERVICES					
INSTRUCTION					
Salaries & Bonuses	-	-	201,519.00	201,519.00	#DIV/0!
Fringe Benefits	-	-	67,085.46	67,085.46	#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	$ -	$ -	$ 381,474.46	381,474.46	#DIV/0!
SUPPORTING SERVICES					
Salaries & Bonuses	-	-	272,131.00	272,131.00	#DIV/0!
Fringe Benefits	-	-	82,939.14	82,939.14	#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	-	-	403,930.14	403,930.14	#DIV/0!
	$ -	$ -	$ 785,404.60	$ 785,404.60	#DIV/0!

Salary /Supplement Schedules

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	$44,521	$41,245	$37,968	$34,548	$33,054
1	$45,411	$42,070	$38,727	$35,239	$33,715
2	$46,593	$42,956	$39,613	$36,037	$34,365
3	$47,773	$43,841	$40,499	$36,863	$35,191
4	$48,955	$44,726	$41,384	$37,660	$35,988
5	$50,290	$45,612	$42,270	$38,595	$36,924
6	$51,626	$46,614	$43,274	$39,497	$37,826
7	$52,964	$47,617	$44,275	$40,432	$38,762
8	$54,301	$48,620	$45,278	$41,334	$39,664
9	$55,637	$49,622	$46,280	$42,270	$40,600
10	$56,973	$50,625	$47,283	$43,173	$41,501
11	$58,310	$51,626	$48,285	$44,109	$42,437
12	$59,647	$52,630	$49,288	$45,011	$43,340
13	$60,984	$53,632	$50,290	$45,947	$44,275
14	$62,320	$54,634	$51,293	$46,849	$45,178
15	$63,656	$55,637	$52,296	$47,784	$46,113
16	$64,993	$56,640	$53,298	$48,686	$47,016
17	$66,330	$57,641	$54,301	$49,622	$47,951
18	$67,667	$58,645	$55,323	$50,657	$48,854
19	$68,608	$59,446	$56,068	$51,160	$49,473
20	$69,618	$60,219	$56,803	$51,831	$50,126
21	$70,839	$61,180	$57,718	$52,634	$50,907
22	$71,540	$61,791	$58,295	$53,156	$51,413
23	$72,250	$62,409	$58,878	$53,689	$51,925
24-26	$72,972	$63,715	$60,173	$54,707	$52,909
27+	$73,701	$65,055	$61,498	$55,748	$53,916

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

SUPPORT STAFF 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+
6	11.00	11.22	11.51	11.78	12.06	12.34	12.62	12.90	13.19	13.46	13.69	13.91	14.13	14.34	14.59	14.81	15.02	15.24	15.47	15.69
7	11.98	12.22	12.54	12.84	13.16	13.45	13.77	14.08	14.36	14.67	14.92	15.16	15.41	15.65	15.90	16.15	16.39	16.63	16.87	17.13
8	12.98	13.24	13.57	13.90	14.23	14.57	14.90	15.23	15.57	15.89	16.16	16.42	16.68	16.94	17.22	17.48	17.74	17.99	18.26	18.53
9	13.97	14.25	14.61	14.95	15.32	15.68	16.02	16.40	16.76	17.11	17.38	17.67	17.95	18.23	18.52	18.81	19.08	19.38	19.66	19.94
10	14.95	15.25	15.64	16.01	16.41	16.80	17.18	17.56	17.94	18.32	18.62	18.92	19.23	19.52	19.84	20.15	20.45	20.75	21.06	21.38
11	15.95	16.27	16.68	17.10	17.50	17.91	18.32	18.74	19.14	19.52	19.85	20.18	20.51	20.82	21.15	21.48	21.81	22.12	22.46	22.79
12	16.94	17.28	17.72	18.15	18.58	19.02	19.45	19.88	20.32	20.74	21.09	21.43	21.78	22.11	22.47	22.82	23.15	23.50	23.85	24.19
13	17.93	18.29	18.76	19.22	19.66	20.13	20.59	21.06	21.51	21.95	22.33	22.68	23.05	23.41	23.78	24.14	24.51	24.87	25.25	25.61
14	18.92	19.30	19.79	20.27	20.75	21.24	21.74	22.23	22.71	23.16	23.55	23.94	24.33	24.70	25.09	25.48	25.87	26.24	26.64	27.03
15	19.91	20.31	20.82	21.35	21.84	22.36	22.87	23.38	23.89	24.39	24.79	25.19	25.58	25.99	26.41	26.81	27.21	27.62	28.04	28.44
16	20.92	21.34	21.86	22.39	22.92	23.47	24.01	24.54	25.07	25.58	26.02	26.44	26.87	27.30	27.72	28.14	28.57	29.00	29.43	29.85
17	21.90	22.34	22.89	23.46	24.01	24.57	25.13	25.71	26.25	26.80	27.24	27.70	28.13	28.58	29.04	29.49	29.94	30.38	30.82	31.28
18	22.89	23.35	23.93	24.51	25.09	25.69	26.30	26.87	27.46	28.02	28.49	28.95	29.41	29.88	30.36	30.82	31.29	31.75	32.21	32.69
19	23.89	24.37	24.98	25.57	26.18	26.81	27.43	28.04	28.65	29.22	29.72	30.20	30.69	31.16	31.67	32.16	32.65	33.12	33.62	34.10
20	24.87	25.37	26.01	26.64	27.26	27.92	28.55	29.20	29.82	30.45	30.95	31.46	31.96	32.46	32.99	33.49	34.00	34.49	35.01	35.52
21	25.86	26.38	27.04	27.70	28.37	29.04	29.70	30.37	31.03	31.66	32.18	32.71	33.24	33.76	34.30	34.82	35.34	35.87	36.40	36.93
22	26.86	27.40	28.07	28.76	29.44	30.15	30.83	31.53	32.21	32.85	33.42	33.97	34.50	35.05	35.61	36.15	36.70	37.25	37.79	38.34
23	27.85	28.41	29.12	29.81	30.53	31.27	31.98	32.70	33.39	34.08	34.66	35.22	35.77	36.34	36.92	37.49	38.05	38.63	39.20	39.75
24	28.84	29.42	30.15	30.89	31.62	32.37	33.11	33.85	34.59	35.29	35.88	36.48	37.06	37.64	38.24	38.82	39.41	39.99	40.60	41.19
25	29.84	30.44	31.17	31.95	32.71	33.49	34.26	35.02	35.77	36.51	37.12	37.73	38.32	38.92	39.56	40.16	40.76	41.37	41.99	42.60
26	30.82	31.44	32.22	33.02	33.80	34.60	35.39	36.19	36.96	37.72	38.35	38.98	39.61	40.24	40.87	41.48	42.12	42.74	43.38	44.00
27	31.81	32.45	33.26	34.07	34.87	35.71	36.53	37.36	38.16	38.92	39.59	40.24	40.88	41.53	42.18	42.84	43.48	44.13	44.78	45.42

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+
28	32.81	33.47	34.30	35.14	35.98	36.83	37.67	38.53	39.34	40.14	40.81	41.48	42.16	42.83	43.49	44.18	44.83	45.50	46.18	46.84
29	33.79	34.47	35.32	36.19	37.06	37.94	38.80	39.68	40.53	41.36	42.05	42.73	43.42	44.10	44.81	45.50	46.19	46.87	47.57	48.25
30	34.78	35.48	36.37	37.26	38.15	39.06	39.94	40.85	41.73	42.59	43.29	43.99	44.69	45.40	46.11	46.84	47.55	48.25	48.96	49.65
31	35.78	36.50	37.40	38.31	39.23	40.16	41.07	42.01	42.92	43.79	44.52	45.24	45.97	46.71	47.42	48.17	48.90	49.61	50.35	51.09
32	36.76	37.50	38.43	39.38	40.32	41.28	42.22	43.18	44.10	45.01	45.75	46.50	47.25	47.99	48.74	49.51	50.26	51.00	51.75	52.50
33	37.77	38.53	39.47	40.43	41.39	42.39	43.36	44.34	45.29	46.22	46.98	47.76	48.52	49.29	50.06	50.84	51.61	52.37	53.15	53.91
34	38.76	39.54	40.51	41.50	42.49	43.50	44.50	45.50	46.48	47.42	48.22	49.00	49.80	50.58	51.38	52.17	52.95	53.75	54.54	55.32
35	39.74	40.53	41.55	42.56	43.57	44.61	45.63	46.67	47.66	48.64	49.46	50.27	51.06	51.89	52.68	53.50	54.30	55.12	55.93	56.74
36	40.74	41.55	42.59	43.63	44.66	45.72	46.77	47.84	48.87	49.86	50.68	51.52	52.34	53.17	54.01	54.84	55.65	56.49	57.32	58.15
37	41.73	42.56	43.63	44.68	45.74	46.85	47.91	48.99	50.04	51.07	51.93	52.77	53.61	54.47	55.32	56.18	57.02	57.87	58.73	59.58
38	42.71	43.56	44.66	45.74	46.84	47.95	49.04	50.16	51.23	52.29	53.16	54.02	54.90	55.76	56.64	57.52	58.38	59.24	60.13	61.00
39	43.71	44.58	45.69	46.82	47.92	49.06	50.18	51.33	52.44	53.49	54.38	55.27	56.16	57.05	57.96	58.84	59.73	60.62	61.52	62.41
40	44.70	45.59	46.74	47.87	49.01	50.18	51.33	52.49	53.62	54.70	55.61	56.52	57.43	58.34	59.26	60.18	61.09	62.00	62.91	63.82
41	45.68	46.59	47.77	48.94	50.08	51.29	52.47	53.65	54.80	55.92	56.85	57.78	58.70	59.64	60.58	61.52	62.44	63.37	64.30	65.24
42	46.68	47.61	48.80	49.99	51.18	52.41	53.61	54.81	56.00	57.14	58.09	59.04	59.97	60.92	61.89	62.84	63.79	64.74	65.71	66.66
43	47.67	48.62	49.84	51.06	52.26	53.52	54.74	55.97	57.18	58.34	59.32	60.28	61.25	62.22	63.21	64.18	65.15	66.12	67.10	68.06
44	48.65	49.62	50.88	52.11	53.36	54.63	55.88	57.15	58.37	59.55	60.56	61.55	62.52	63.52	64.53	65.51	66.51	67.49	68.49	69.49
45	49.65	50.64	51.92	53.18	54.45	55.75	57.02	58.31	59.55	60.77	61.79	62.79	63.80	64.82	65.83	66.85	67.86	68.86	69.88	70.90
46	50.64	51.65	52.94	54.23	55.53	56.87	58.15	59.47	60.75	61.98	63.02	64.06	65.08	66.11	67.15	68.18	69.22	70.24	71.29	72.32

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

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.

Fee Schedule

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
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers or textbook supplements. These fees are listed below.	
English/Language Arts 6 College Prep	$8.50
Honors Language Arts (novels, vocabulary study)	$8.50
Mathematics (reproducible materials, manipulatives, summer workbook)	$5.00
Science (lab sheets, lab materials)	$5.00
Social Studies (activity manuals, periodicals, supplies)	$5.00
Exploratory - 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 Activity Fee (includes locker, school newspaper, literary magazine) - $5.00	$13.50
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below.	
College Prep Language Arts (instructional materials, novels)	$8.50
Honors Language Arts (instructional materials, novels)	$8.50
Mathematics (reproducible materials, manipulatives)	$5.50
Science (lab sheets, lab materials, supplies)	$5.00
Social Studies (periodicals, supplies)	$5.00
Exploratory - Fine Arts Electives (quarter courses)	$4.00 per quarter
Band – Instrument Rental Fee (yearly fee for those using school instruments to cover maintenance and repairs)	$50.00
Band (music)	$16.00
Chorus (music)	$14.00
Strings (music)	$14.00
Performing Arts (materials, supplies)	$14.00
Physical Education (equipment, supplies)	$4.00
Seventh Grade	
General Consumable Instructional and Activity Fees and Supplies: General Instructional Supplies & Equipment - $8.50 Activity Fee (includes locker, school newspaper, literary magazine) - $5.00	$13.50
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below.	
College Prep Language Arts (instructional materials, novels)	$8.50
Honors Language Arts (instructional materials, novels)	$8.50
Leadership Exploratory (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
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

	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
ENGLISH LANGUAGE ARTS			
ENGLISH 1, COLLEGE PREP AND HONORS (CHS, DFHS, IHS)	8.50	0.00	8.50
ENGLISH 2, COLLEGE PREP AND HONORS (CHS, DFHS, IHS)	8.50	0.00	8.50
ENGLISH 3, COLLEGE PREP (CHS, DFHS, IHS) AND HONORS (DFHS)	8.50	0.00	8.50
ENGLISH 4, COLLEGE PREP (CHS, DFHS, IHS)	8.50	0.00	8.50
ADVANCED PLACEMENT LANGUAGE AND COMPOSITION (CHS, DFHS, IHS)	8.50	0.00	8.50
ADVANCED PLACEMENT LITERATURE AND COMPOSITION (CHS, DFHS, IHS)	8.50	0.00	8.50
COMPOSITION (CHS, DFHS, IHS)	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

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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

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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

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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

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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

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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

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Band			
CONCERT BAND 1 (CHS, DFHS, IHS) SYMPHONIC BAND 1 (CHS, DFHS, IHS) SYMPHONIC WINDS 1 (DFHS, IHS)	8.00	0.00	8.00
CONCERT BAND 2 (CHS, DFHS, IHS) SYMPHONIC BAND 2 (CHS, DFHS, IHS) SYMPHONIC WINDS 2 (DFHS, IHS)	8.00	0.00	8.00
CONCERT BAND 3 (CHS, DFHS, IHS) SYMPHONIC BAND 3 (CHS, DFHS, IHS) SYMPHONIC WINDS 3 (DFHS, IHS)	8.00	0.00	8.00
CONCERT BAND 4 (CHS, DFHS, IHS) SYMPHONIC BAND 4 (CHS, IHS) SYMPHONIC WINDS 4 (DFHS, IHS)	8.00	0.00	8.00
HONORS BAND 4 AND 5 (CHS, DFHS IHS)	8.00	0.00	8.00
JAZZ ENSEMBLE 1, 2, 3, 4 (CHS, DFHS, IHS)	8.00	0.00	8.00
PERCUSSIVE ARTS 1, 2, 3, 4 (CHS, DFHS, IHS)	8.00	0.00	8.00
EURHYTHMICA 1, 2, 3, 4 (IHS)			
MUSIC THEORY 1 (CHS, DFHS, IHS)	8.00	0.00	8.00
ADVANCED PLACEMENT MUSIC THEORY (CHS, DFHS, IHS)	8.00	0.00	8.00
ORCHESTRA			
FRESHMAN ORCHESTRA 1 (DFHS, IHS, CHS)	10.00	0.00	10.00
ADVANCED ORCHESTRA 2, 3, 4 (DFHS, IHS, CHS)	10.00	0.00	10.00
ORCHESTRA MASTER CLASS 1, 2, 3, 4 (CHS, DFHS, IHS)	10.00	0.00	10.00
HONORS ORCHESTRA MASTER CLASS 3, 4 (CHS, DFHS, IHS)	10.00	0.00	10.00
CAREER AND 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

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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

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
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

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
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

Charts/Presentations

2012–2013 Proposed Budget

First Reading - Second 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

District	Per Pupil Expenditures
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

District	Per Pupil Expenditures
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)

FY 13 Senate Projections

Revenue Type	FY 11-12 Allocation	FY 12-13 Projection	Difference
Student Health & Fitness	120,965.05	119,024.88	(1,940.17)
Employer Contribution (Fringe)	12,946,220.81	13,044,502.00	98,281.19
Retiree Insurance	3,252,096.00	3,252,096.00	0.0
Education Finance Act	28,982,206.32	30,938,843.00	1,956,636.68
Professional Development	114,420.26	96,106.30	(18,313.96)
Handicapped Student Services	43,926.55	0.00	(43,926.55)
At Risk Student Learning	2,028,461.91	2,020,984.98	(7,476.93)
Early Intervention Preschool	86,210.21	0.00	(86,210.21)
High Achieving Students	1,317,074.01	1,266,189.07	(50,884.94)
Teacher Salary Supplement	1,921,035.00	1,921,035.00	0.00
Teacher Salary Support State Share		1,272,353.53	1,272,353.53
TSS Fringe	412,734.00	412,734.00	0.00
Reading	77,377.74	76,677.40	(700.34)
Aid To Districts	536,717.00	169,210.00	(367,507.00)
Aid To Districts Special Education	1,081,630.00	726,172.00	(355,458.00)
K-5 Enhancement	568,639.11	519,626.89	(49,012.22)
Totals for Projections	**53,489,713.97**	**55,835,555.05**	**2,345,841.08**

Source: SC Department of Education Website

Projected Revenue 2012-2013

	FY 2010-2011 Audited	FY 2011-2012 Approved	FY 2012-2013 Proposed
Local	49,011,010	50,510,133	52,034,019
State	82,608,766	85,825,279	91,479,927
Transfers	3,004,090	3,052,880	3,811,672
MOE			1,081,630
Fund Balance	00	2,935,628	1,373,422
Total	134,623,866	142,323,920	149,780,670

Summary of Changes in Expenditures: First Reading to Second Reading

	First Reading	Second Reading	Difference
Increase in Salary/Fringe due to 2% COL + Step	0.00	330,823	330,823
Add back 5% Reduction in School Allocation	0.00	121,259	121,259
IB Training	0.00	30,000	30,000
CHS Security for Construction	0.00	20,000	20,000
Total Increases			502,082

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

FY 11-12 Approved Budget	142,323,920
Increases	8,084,198
Decreases	(627,448)
FY 12-13 Proposed Budget	149,780,670

Summary of Expenditure Increases in Proposed Budget : Second Reading

	Second Reading
2% Cost of Living Increase + Step	3,706,311
4.6% Increase in Health/Dental	460,506
1.0% Increase in Retirement	912,318
Facility Insurance Increase – The Center	30,000
Teachers : District-wide	853,553
Support Staff: The Center	1,098,384
RTI Purchase Services	70,000
New High School Staff	197,732
Security (Board Meetings/The Center/ CHS Construction)	40,000
Transportation – McKinney Vento (Homeless) Act	50,000
Technology Positions – Teaching & Support	535,394
The Center – Additional Start Up Supplies	100,000
IB Training	30,000
Total Increases in Expenditures	**8,084,198**

Summary of Expenditure Reductions in Proposed Budget : Second 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
	627,448

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
Reductions Due to The Center	-4.5
Technology – Teachers	**3**
Total	**19.5**
Support:	
Asst. Director – The Center	1
Clerical/Facility – The Center	3
Principal/Secretary – NHS	2
Technology – Coordinator & Staff	**6**
Total	**12**

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	151,300	152,500
Maintenance	10,800	10,800	9,600
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**

* September 12, 2012 Vision 2015

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 Not Funded - 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		10,000.00	
		$2,063,115	

Listed in Order of Priority

Principals FY 12-13 – Additional Request Not Funded - 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 Not Funded - 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 APPROVED REVENUE	FY 2012-2013 PROJECTED REVENUE
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	$32,959,424
State EIA & Indirect Cost Transfers	$3,052,880	$3,811,672
State Revenue For Property Taxes	$40,976,904	$41,607,411
Other State Revenue	$15,811,083	$16,913,092
TOTAL STATE REVENUE	**$88,878,159**	**$95,291,599**
Maintenance of Effort		**$1,081,630**
Operational Fund Balance (Used to balance)	**$2,935,628**	**$1,373,422**
TOTAL FUNDS AVAILABLE	**$142,323,920**	**$149,780,670**

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

Fund Balance information from Audited Comprehensive Annual Financial Report FY 10-11

Tax Anticipation Note Analysis

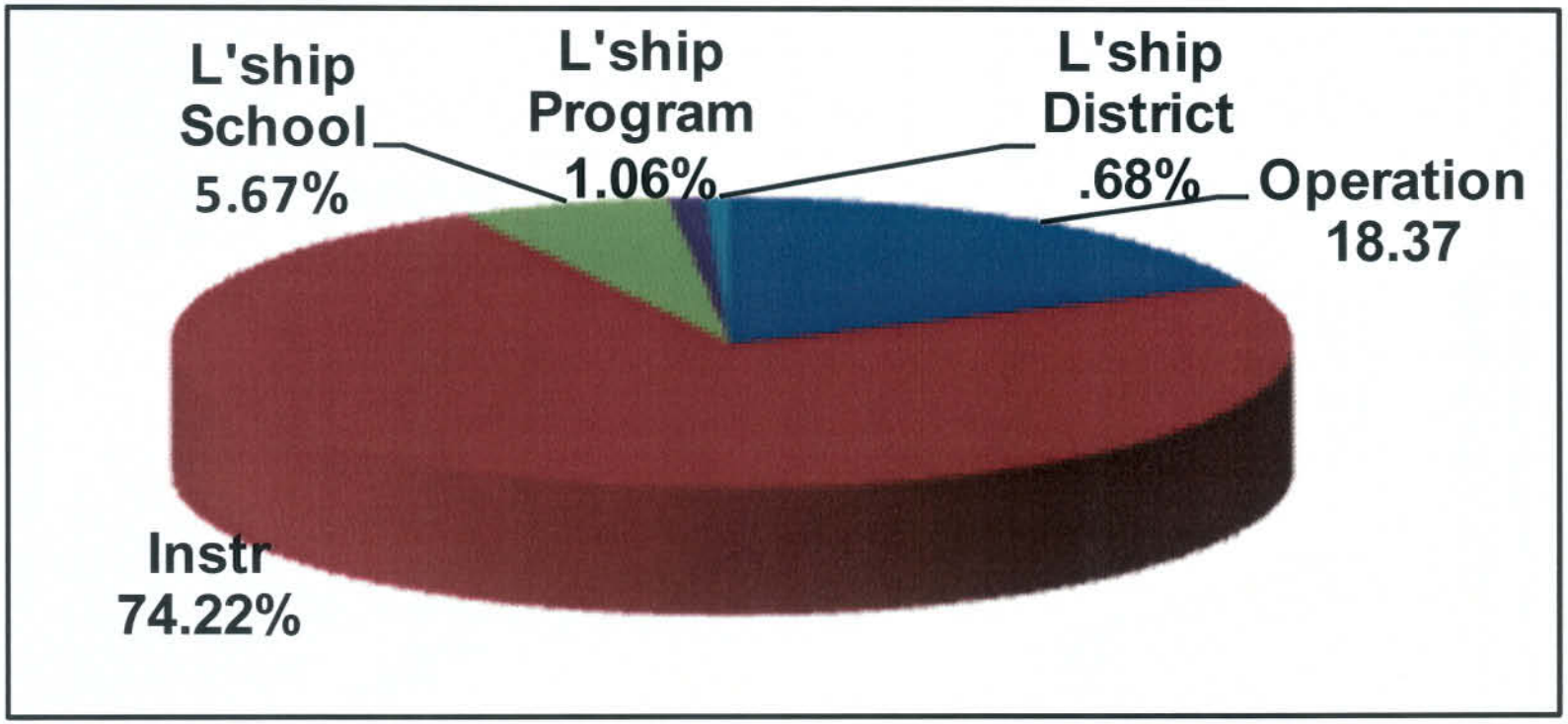
TAN 2011 A

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

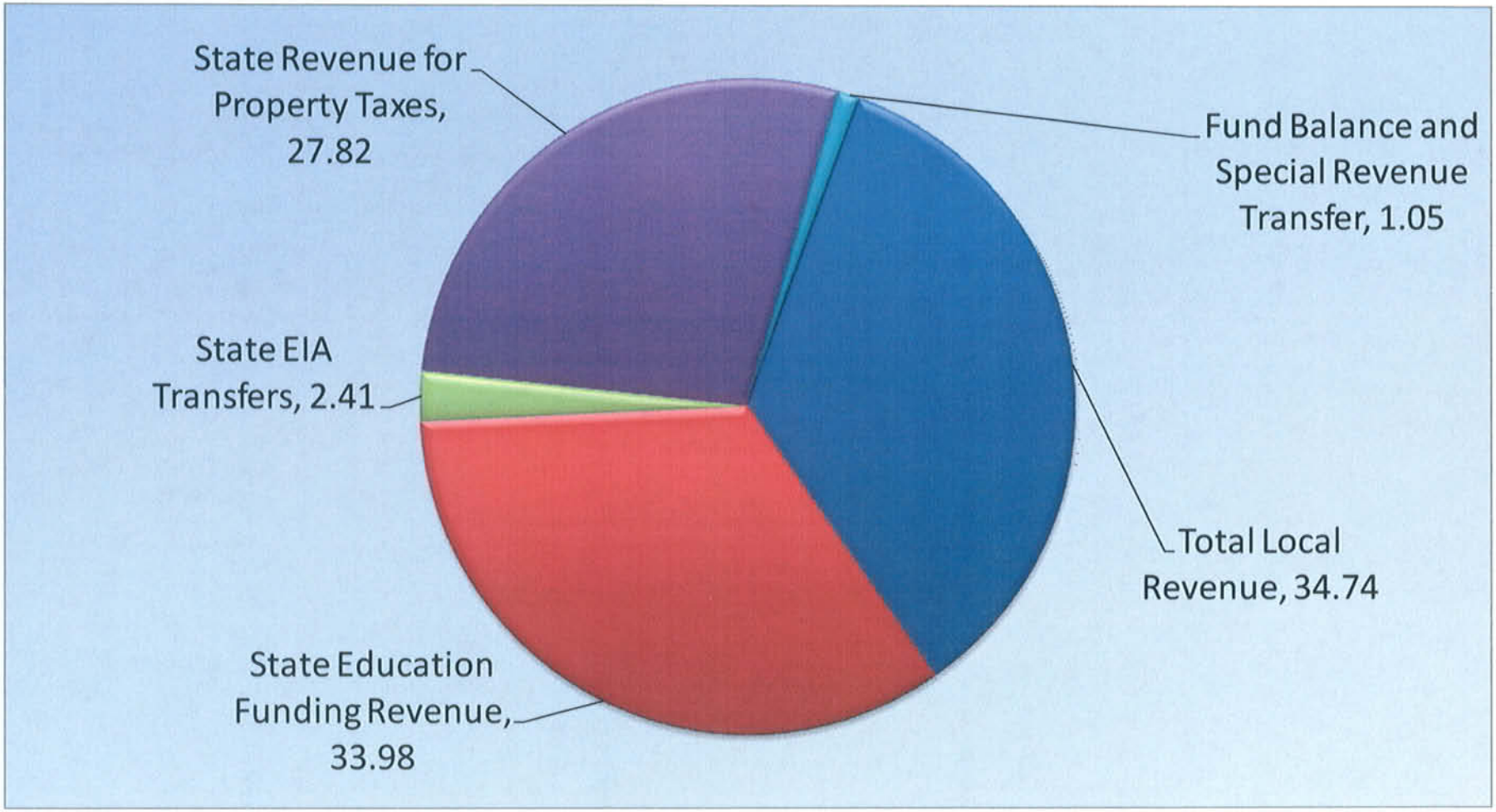


Source: In$ite State Department of Education Website, FY2010

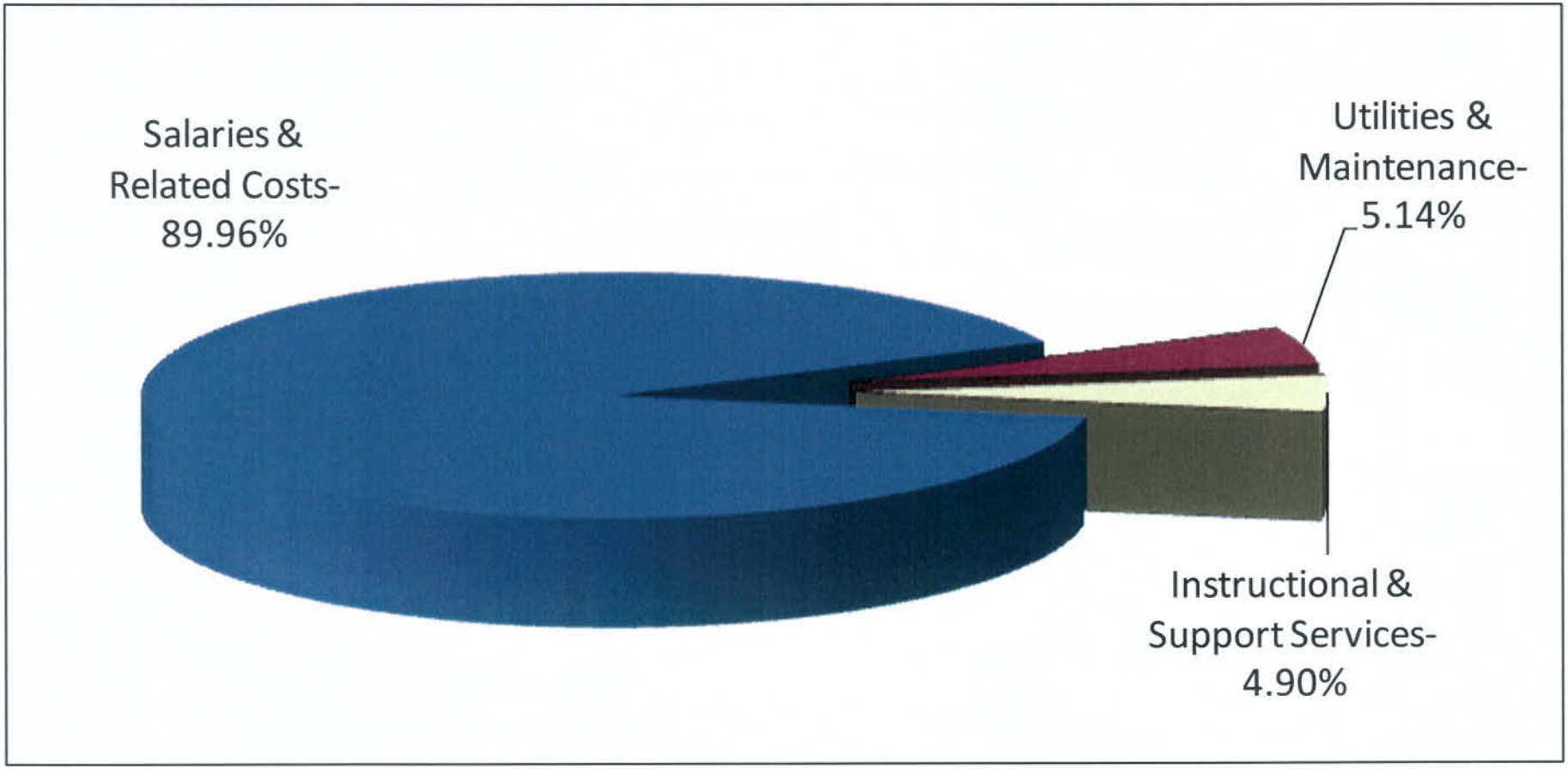
Revenue and Expenditure Projections – Next Five Years With No Millage Increase

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	**91,479,927**	93,995,625	97,285,472	100,933,677
Total Rev. All Sources	138,325,976	**143,513,946**	147,460,580	152,621,700	158,345,014
% of Change	5.10%	**3.75%**	2.75%	3.50%	3.75%
Other Financing Sources(Uses)	2,578,542	**3,811,672**	3,150,000	3,175,000	3,250,000
Fund Balance Previous Year	24,646,085	**25,038,199**	25,239,499	23,709,665	22,298,050
Totals Funds Available	165,550,603	**172,363,817**	175,850,078	179,506,365	183,893,064
Total Expenditures	140,512,404	**147,124,319**	152,140,413	157,208,315	161,133,828

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

Source : Budget and Control Board – Division of Research and Statistics

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