

School District Five of Lexington & Richland Counties



Discussion

2013 – 2014 Proposed General Budget

April 22, 2013

Dr. Stephen Hefner, Superintendent

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
Projected Revenue FY 2013 - 2014

	FY 2011-2012 <u>Approved Budget</u>	FY 2012-2013 <u>Approved Budget</u>	FY 2013-2014 <u>Proposed Budget</u>
Revenue From Local Sources:			
11100 Tax Levies	40,349,649	40,279,123	42,295,470
11120 Vehicle Taxes	7,819,315	8,460,642	9,244,025
11130 Current Tax Penalties	310,000	377,732	380,000
11400 Delinquent Taxes & Penalties	1,400,000	1,911,313	2,000,000
12800 Revenue in Lieu of Taxes	416,169	743,709	743,709
13100 Regular School Day Patron	-	5,000	5,000
15100 Interest on Investments	100,000	100,000	100,000
17400 Student Fees	50,000	85,000	35,000
19100 Rentals	50,000	55,000	70,000
19930 Insurance Settlements	-	-	-
19500 Refund of Prior Year Expenditures	5,000	6,500	8,000
19990 Other Local Revenue	10,000	10,000	12,000
Total Local Revenue	<u>50,510,133</u>	<u>52,034,019</u>	<u>54,893,204</u>
Revenue From State Sources			
31000 Restricted, Consolidated, etc.			
31600 School Bus Driver Salaries	537,739	548,494	550,000
31800 Fringe Benefits Contributions	12,504,822	13,044,502	13,636,881
31810 Retiree Insurance	2,700,578	3,252,096	3,837,288
33000 Education Finance Act	29,037,292	30,938,843	32,192,401
33750 Education Foundation Supplement	-	2,020,581	2,020,581
38100 Act 388 - One Cent Prop. Tax Relief	27,996,015	28,626,522	29,095,434
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	209,687
38400 Manufacturer's Depreciation Reimbursement	303,663	303,663	303,663
38900 Motor Carrier Revenue	125,000	125,000	139,505
39900 Other State Revenue	67,944	68,000	44,980
Total State Revenue	<u>85,825,279</u>	<u>91,479,927</u>	<u>94,368,691</u>
Transfer From Other Funds			
52800 Indirect Costs Transfer and Other	600,000	205,550	200,000
52300 Transfer from EIA	2,452,880	3,606,122	3,606,122
Total Transfers	<u>3,052,880</u>	<u>3,811,672</u>	<u>3,806,122</u>
385 Maintenance of Effort		1,081,630	
19999 Operational Balance	2,935,628	1,373,422	3,747,745
Total Funds Available	<u>142,323,920</u>	<u>149,780,670</u>	<u>156,815,762</u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14

	2011-12 Original <u>Budget</u>	2012-13 Original <u>Budget</u>	2013-14 Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
INSTRUCTION					
Salaries	63,781,234.54	66,884,552.06	69,036,264.44	2,151,712.38	3.22%
Employee Benefits	21,708,275.87	23,123,025.65	24,884,413.30	1,761,387.65	7.62%
Purchased Services	240,632.00	317,660.00	249,337.50	(68,322.50)	-21.51%
Supplies & Materials	1,074,948.75	1,173,223.65	1,832,710.20	659,486.55	56.21%
Other Objects	34,438.00	32,449.00	29,724.00	(2,725.00)	-8.40%
	86,839,529.16	91,530,910.36	96,032,449.44	4,501,539.08	4.92%
SUPPORTING SERVICES					
Salaries	32,628,724.72	33,364,443.01	34,281,039.27	916,596.26	2.75%
Employee Benefits	10,424,916.63	11,363,670.76	11,530,433.75	166,762.99	1.47%
Purchased Services	5,707,456.16	6,300,482.06	7,203,870.00	903,387.94	14.34%
Supplies & Materials	5,127,336.65	5,584,268.49	6,344,920.05	760,651.56	13.62%
Capital Outlay	11,203.00	12,050.00	11,425.50	(624.50)	-5.18%
Other Objects	316,965.00	680,194.00	817,179.00	136,985.00	20.14%
	54,216,602.16	57,305,108.32	60,188,867.57	2,883,759.25	5.03%
COMMUNITY SERVICES					
Purchased Services	30,960.00	30,960.00	25,000.00	(5,960.00)	-19.25%
Supplies & Materials	6,800.00	6,800.00	6,500.00	(300.00)	-4.41%
	37,760.00	37,760.00	31,500.00	(6,260.00)	-16.58%
OTHER FINANCING USES					
Transfers & Payments	1,230,029.00	906,891.00	562,945.00	(343,946.00)	-37.93%
Grand Total	142,323,920.32	149,780,669.68	156,815,762.01	7,035,092.33	4.70%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

INSTRUCTION	2011-12		2012-13		2013-14		Amount <u>Change</u>	Percent <u>Change</u>
	Original <u>Budget</u>		Original <u>Budget</u>		Proposed <u>Budget</u>			
111 KINDERGARTEN PROGRAMS	5,983,214.99		6,030,055.87		6,366,035.34	335,979.47	5.57%	
112 PRIMARY PROGRAMS	16,239,283.48		17,862,818.61		16,961,389.96	(901,428.65)	-5.05%	
113 ELEMENTARY PROGRAMS	26,033,231.15		26,099,733.97		27,795,259.32	1,695,525.35	6.50%	
114 HIGH SCHOOL PROGRAMS	18,789,158.80		20,217,871.88		23,019,321.05	2,801,449.17	13.86%	
115 VOCATIONAL PROGRAMS	2,905,163.39		3,458,556.10		4,096,459.83	637,903.73	18.44%	
117 DRIVER ED PROGRAMS	0.00		0.00		0.00	0.00	#DIV/0!	
121 EDUCABLE MENTALLY HANDICP	714,542.44		784,844.70		883,537.00	98,692.30	12.57%	
122 TRAINABLE MENTALLY HANDICP	782,132.40		916,612.56		855,225.52	(61,387.04)	-6.70%	
123 ORTHOPEDICALLY HANDICAP	372,983.52		278,147.45		40,919.55	(237,227.90)	-85.29%	
124 VISUALLY HANDICAPPED	167,053.84		158,099.63		160,579.86	2,480.23	1.57%	
125 HEARING HANDICAPPED	236,781.97		185,794.91		195,490.93	9,696.02	5.22%	
126 SPEECH HANDICAPPED	1,530,314.33		1,575,994.97		1,383,836.79	(192,158.18)	-12.19%	
127 LEARNING DISABILITIES	4,977,835.98		5,267,609.44		5,866,241.01	598,631.57	11.36%	
128 EMOTIONALLY HANDICAPPED	1,062,719.43		1,193,717.67		947,833.33	(245,884.34)	-20.60%	
129 COORDINATING EARLY INTERV	375,839.96		373,189.12		343,751.57	(29,437.55)	-7.89%	
133 PRE-SCHL HAND SELF-CONT 5	0.00		0.00		0.00	0.00	#DIV/0!	
135 PRE-SCHL HAND SPEECH 3-4	300.00		200.00		100.00	(100.00)	-50.00%	
136 PRE-SCHL HAND ITINERANT 3	14,543.56		15,059.75		15,320.68	260.93	1.73%	
137 PRE-SCHL HAND SELF-CONT 3	1,150,573.28		1,217,224.05		1,361,826.12	144,602.07	11.88%	
138 PRE-SCHL HAND HOMEBOUND 3	11,061.62		11,490.19		11,695.47	205.28	1.79%	
139 FOUR YEAR OLD EARLY CHILD	741,812.82		770,861.02		775,452.23	4,591.21	0.60%	
141 GIFTED & TALENTED ACADEM	479,809.41		718,993.91		758,934.05	39,940.14	5.56%	
143 ADVANCED PLACEMENT	869,560.26		806,499.14		777,412.32	(29,086.82)	-3.61%	
145 HOMEBOUND	149,098.54		150,595.54		71,000.00	(79,595.54)	-52.85%	
148 GIFTED & TALENTED ARTISTIC	4,182.51		10,322.18		8,135.16	(2,187.02)	-21.19%	
149 OTHER SPECIAL PROGRAMS	1,310,997.54		1,319,025.91		1,338,208.53	19,182.62	1.45%	

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12		2012-13		2013-14		
	Original	Budget	Original	Budget	Proposed	Budget	
161 AUTISM	1,155,879.40		1,326,611.04		1,253,166.75		Amount Change
173 HIGH SCHOOL SUMMER SCHOOL	30,000.00		30,000.00		0.00		(73,444.29)
181 ADULT BASIC	224,060.44		227,129.17		212,752.63		(30,000.00)
182 ADULT SECONDARY	11,160.00		11,070.00		11,070.00		(14,376.54)
188 PARENTING/FAMILY LITERACY	0.00		43,275.29		0.00		0.00
190 INSTRUCT PUPIL ACTIVITY	516,234.10		469,506.26		521,494.43		(43,275.29)
INSTRUCTION	\$86,839,529.16		\$91,530,910.33		\$96,032,449.44		51,988.17
							4,501,539.11
							Percent Change
							-5.54%
							-100.00%
							-6.33%
							0.00%
							-100.00%
							11.07%
							4.92%

SUPPORTING SERVICES

211 ATTENDANCE & SOCIAL WORK	1,240,088.98		1,335,911.26		1,143,276.89		(192,634.37)	-14.42%
212 GUIDANCE	3,803,506.42		4,098,605.25		4,123,037.41		24,432.16	0.60%
213 HEALTH	1,687,990.83		1,787,629.59		1,794,619.39		6,989.80	0.39%
214 PSYCHOLOGICAL	1,359,084.10		1,361,520.90		1,119,425.13		(242,095.77)	-17.78%
217 CAREER SPEC SERVICES	156,425.25		153,205.97		251,227.17		98,021.20	63.98%
221 IMPROV INSTRUCT-CURR DEV	5,099,075.15		4,721,847.85		5,055,325.39		333,477.54	7.06%
222 EDUCATIONAL MEDIA	2,852,572.97		2,863,247.22		2,823,278.78		(39,968.44)	-1.40%
223 SUPERVISION OF SPEC PROG	630,866.80		541,293.12		691,053.09		149,759.97	27.67%
224 IMPROV INSTRUCT-INSERV TR	66,570.61		118,766.86		101,168.25		(17,598.61)	-14.82%
231 BOARD OF EDUCATION	553,731.76		560,575.75		763,080.00		202,504.25	36.12%
232 OFFICE OF SUPERINTENDENT	367,153.39		371,810.88		362,945.30		(8,865.58)	-2.38%
233 SCHOOL ADMINISTRATION	9,708,063.15		10,860,669.55		11,663,244.43		802,574.88	7.39%
251 STU TRANS FED/DIST MANDAT	4,195.00		4,521.60		7,235.00		2,713.40	60.01%
252 FISCAL SERVICES	1,190,410.79		1,223,857.79		1,284,656.97		60,799.18	4.97%
253 FACILITIES ACQUISITIONS & CONSTR			0.00		0.00		0.00	#DIV/0!
254 OPER & MAINT OF PLANT	14,950,534.26		16,043,386.54		17,825,927.82		1,782,541.28	11.11%
255 PUPIL TRANSPORTATION	4,168,705.10		4,433,452.19		4,250,437.28		(183,014.91)	-4.13%
257 INTERNAL SERVICES	1,180,268.59		1,177,820.55		1,112,628.33		(65,192.22)	-5.53%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12	2012-13	2013-14	Amount	Percent
	Original	Original	Proposed	Change	Change
	Budget	Budget	Budget		
258 SCHOOL SECURITY	593,839.16	731,351.82	680,196.08	(51,155.74)	-6.99%
262 PLAN RES DEV & EVAL	0.00	0.00	0.00	0.00	#DIV/0!
263 INFORMATION SERVICES	376,717.60	371,455.14	331,929.44	(39,525.70)	-10.64%
264 STAFF SERVICES	712,807.64	845,079.37	838,175.73	(6,903.64)	-0.82%
266 DATA PROCESSING SERVICES	1,954,835.43	1,853,154.54	2,047,316.78	194,162.24	10.48%
271 PUPIL SERVICES ACTIVITIES	1,559,159.18	1,845,944.57	1,918,682.92	72,738.35	3.94%
SUPPORTING SERVICES	\$54,216,602.16	\$57,305,108.31	\$60,188,867.57	2,883,759.26	5.03%
COMMUNITY SERVICES					
390 OTHER	37,760.00	37,760.00	31,500.00	(6,260.00)	-16.58%
COMMUNITY SERVICES	\$37,760.00	\$37,760.00	\$31,500.00	(6,260.00)	-16.58%
OTHER FINANCING USES					
411 PYMT ST DEPT OF EDUC	25,000.00	25,000.00	22,000.00	(3,000.00)	-12.00%
412 PYMT OTHER GOVERNMT UNITS	152,200.00	152,200.00	26,000.00	(126,200.00)	-82.92%
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	0.00	(40,215.00)	-100.00%
421 TRANSF SPEC REV FUND	134,531.00	134,631.00	0.00	(134,631.00)	-100.00%
425 TRANSF FOOD SERV FUND	521,745.00	521,745.00	511,745.00	(10,000.00)	-1.92%
426 TRANSF PUPIL ACTIV FUND	353,138.00	30,000.00	0.00	(30,000.00)	-100.00%
OTHER FINANCING USES	\$1,230,029.00	\$906,991.00	\$562,945.00	(344,046.00)	-37.93%
	\$142,323,920.32	\$149,780,769.64	\$156,815,762.01	7,034,992.37	4.70%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

INSTRUCTION	2011-12	2012-13	2013-14	Amount	Percent
	Original	Original	Proposed		
					<u>Change</u>
KINDERGARTEN PROGRAMS					
Salaries	4,365,581.18	4,338,685.44	4,559,260.74	220,575.30	5.08%
Employee Benefits	1,561,213.81	1,633,413.43	1,748,368.10	114,954.67	7.04%
Purchased Services	750.00	450.00	350.50	(99.50)	-22.11%
Supplies & Materials	55,670.00	57,507.00	58,056.00	549.00	0.95%
SUBTOTAL KINDERGARTEN PROGRAMS	5,983,214.99	6,030,055.87	6,366,035.34	335,979.47	5.57%
PRIMARY PROGRAMS					
Salaries	11,540,029.92	13,045,753.33	12,041,992.98	(1,003,760.35)	-7.69%
Employee Benefits	4,488,057.56	4,538,596.03	4,665,209.73	126,613.70	2.79%
Purchased Services	4,100.00	73,100.00	3,400.00	(69,700.00)	-95.35%
Supplies & Materials	207,096.00	205,369.25	250,787.25	45,418.00	22.12%
SUBTOTAL PRIMARY PROGRAMS	16,239,283.48	17,862,818.61	16,961,389.96	(901,428.65)	-5.05%
ELEMENTARY PROGRAMS					
Salaries	19,295,180.83	19,150,304.95	20,088,168.01	937,863.06	4.90%
Employee Benefits	6,420,527.32	6,596,579.62	7,316,590.36	720,010.74	10.91%
Purchased Services	6,200.00	5,200.00	10,100.00	4,900.00	94.23%
Supplies & Materials	311,323.00	347,649.40	380,400.95	32,751.55	9.42%
SUBTOTAL ELEMENTARY PROGRAMS	26,033,231.15	26,099,733.97	27,795,259.32	1,695,525.35	6.50%
HIGH SCHOOL PROGRAMS					
Salaries	13,805,034.89	14,755,819.40	16,389,920.78	1,634,101.38	11.07%
Employee Benefits	4,421,600.91	4,918,645.48	5,547,902.27	629,256.79	12.79%
Purchased Services	137,450.00	148,090.00	143,400.00	(4,690.00)	-3.17%
Supplies & Materials	419,008.00	389,252.00	932,033.00	542,781.00	139.44%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Other Objects	6,065.00	6,065.00	6,065.00	0.00	0.00%
SUBTOTAL HIGH SCHOOL PROGRAMS	18,789,158.80	20,217,871.88	23,019,321.05	2,801,449.17	13.86%
VOCATIONAL PROGRAMS					
Salaries	2,166,993.02	2,476,254.81	2,944,315.97	468,061.16	18.90%
Employee Benefits	702,079.37	858,307.29	991,549.86	133,242.57	15.52%
Purchased Services	787.00	730.00	657.00	(73.00)	-10.00%
Supplies & Materials	35,304.00	123,264.00	159,937.00	36,673.00	29.75%
SUBTOTAL VOCATIONAL PROGRAMS	2,905,163.39	3,458,556.10	4,096,459.83	637,903.73	18.44%
DRIVER ED PROGRAMS					
Salaries	0.00	0.00	0.00	0.00	#DIV/0!
Employee Benefits	0.00	0.00	0.00	0.00	#DIV/0!
Supplies & Materials	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL DRIVER ED PROGRAMS	0.00	0.00	0.00	0.00	#DIV/0!
EDUCABLE MENTALLY HANDICAP PROGRAMS					
Salaries	534,808.40	574,482.80	645,871.40	71,388.60	12.43%
Employee Benefits	178,184.04	208,611.90	235,915.60	27,303.70	13.09%
Supplies & Materials	1,550.00	1,750.00	1,750.00	0.00	0.00%
SUBTOTAL EDUCABLE MENTALLY HANDICAP	714,542.44	784,844.70	883,537.00	98,692.30	12.57%
TRAINABLE MENTALLY HANDICAP PROGRAMS					
Salaries	567,917.10	651,943.60	614,113.40	(37,830.20)	-5.80%
Employee Benefits	212,915.30	263,168.96	239,612.12	(23,556.84)	-8.95%
Supplies & Materials	1,300.00	1,500.00	1,500.00	0.00	0.00%
SUBTOTAL TRAINABLE MENTALLY HANDICAP	782,132.40	916,612.56	855,225.52	(61,387.04)	-6.70%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original <u>Budget</u>	2012-13 Original <u>Budget</u>	2013-14 Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
ORTHOPEDICALLY HANDICAP PROGRAMS					
Salaries	283,232.05	193,475.46	30,749.00	(162,726.46)	-84.11%
Employee Benefits	89,323.47	84,271.99	10,120.55	(74,151.44)	-87.99%
Supplies & Materials	428.00	400.00	50.00	(350.00)	-87.50%
SUBTOTAL ORTHOPEDICALLY HANDICAP PRC	372,983.52	278,147.45	40,919.55	(237,227.90)	-85.29%
VISUALLY HANDICAP PROGRAMS					
Salaries	127,887.50	118,377.50	119,559.00	1,181.50	1.00%
Employee Benefits	38,561.34	39,092.13	40,390.86	1,298.73	3.32%
Supplies & Materials	605.00	630.00	630.00	0.00	0.00%
SUBTOTAL VISUALLY HANDICAP PROGRAMS	167,053.84	158,099.63	160,579.86	2,480.23	1.57%
HEARING HANDICAP PROGRAMS					
Salaries	177,637.00	138,801.00	141,348.00	2,547.00	1.84%
Employee Benefits	58,789.97	46,663.91	53,812.93	7,149.02	15.32%
Supplies & Materials	355.00	330.00	330.00	0.00	0.00%
SUBTOTAL HEARING HANDICAP PROGRAMS	236,781.97	185,794.91	195,490.93	9,696.02	5.22%
SPEECH HANDICAP PROGRAMS					
Salaries	1,098,324.40	1,114,342.40	960,691.10	(153,651.30)	-13.79%
Employee Benefits	350,286.93	380,149.57	342,495.69	(37,653.88)	-9.91%
Purchased Services	75,000.00	75,000.00	75,000.00	0.00	0.00%
Supplies & Materials	6,703.00	6,503.00	5,650.00	(853.00)	-13.12%
SUBTOTAL SPEECH HANDICAP PROGRAMS	1,530,314.33	1,575,994.97	1,383,836.79	(192,158.18)	-12.19%
LEARNING DISABILITIES					

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12	2012-13	2013-14	Amount	Percent
	Original	Original	Proposed	Change	Change
	Budget	Budget	Budget		
Salaries	3,742,693.70	3,894,651.36	4,288,745.52	394,094.16	10.12%
Employee Benefits	1,216,171.53	1,351,205.08	1,553,375.49	202,170.41	14.96%
Purchased Services	750.00	780.00	780.00	0.00	0.00%
Supplies & Materials	18,220.75	20,973.00	23,340.00	2,367.00	11.29%
SUBTOTAL LEARNING DISABILITIES	4,977,835.98	5,267,609.44	5,866,241.01	598,631.57	11.36%
EMOTIONALLY HANDICAPPED					
Salaries	774,494.80	855,705.60	677,230.60	(178,475.00)	-20.86%
Employee Benefits	285,474.63	334,362.07	267,052.73	(67,309.34)	-20.13%
Supplies & Materials	2,750.00	3,650.00	3,550.00	(100.00)	-2.74%
SUBTOTAL EMOTIONALLY HANDICAPPED	1,062,719.43	1,193,717.67	947,833.33	(245,884.34)	-20.60%
HOMEBOUND					
Salaries	279,859.14	270,157.40	255,387.00	(14,770.40)	-5.47%
Employee Benefits	95,980.82	103,031.72	88,364.57	(14,667.15)	-14.24%
SUBTOTAL HOMEBOUND	375,839.96	373,189.12	343,751.57	(29,437.55)	-7.89%
PRE-SCHOOL HAND SPEECH 3-4					
Supplies & Materials	300.00	200.00	100.00	(100.00)	-50.00%
SUBTOTAL PRE-SCHL HAND SPEECH 3-4	300.00	200.00	100.00	(100.00)	-50.00%
PRE-SCHOOL HAND ITINERANT 3					
Salaries	10,778.40	11,321.85	11,470.65	148.80	1.31%
Employee Benefits	3,765.16	3,737.90	3,850.03	112.13	3.00%
Supplies & Materials	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL PRE-SCHL HAND ITINERANT	14,543.56	15,059.75	15,320.68	260.93	1.73%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original <u>Budget</u>	2012-13 Original <u>Budget</u>	2013-14 Proposed <u>Budget</u>	Amount Change	Percent Change
PRE-SCHOOL HAND SELF-CONT 3					
Salaries	834,065.11	881,701.20	975,845.60	94,144.40	10.68%
Employee Benefits	316,108.17	335,222.85	385,680.52	50,457.67	15.05%
Supplies & Materials	400.00	300.00	300.00	0.00	0.00%
SUBTOTAL PRE-SCHL HAND SELF-CONT 3	1,150,573.28	1,217,224.05	1,361,826.12	144,602.07	11.88%
PRE-SCHL HAND HOMEBASED 3					
Salaries	7,949.10	8,407.10	8,526.75	119.65	1.42%
Employee Benefits	2,712.52	2,783.09	2,868.72	85.63	3.08%
Supplies & Materials	400.00	300.00	300.00	0.00	0.00%
SUBTOTAL PRE-SCHL HAND HOMEBASED 3	11,061.62	11,490.19	11,695.47	205.28	1.79%
FOUR YEAR OLD EARLY CHILD					
Salaries	546,157.25	565,817.50	564,373.20	(1,444.30)	-0.26%
Employee Benefits	194,360.57	204,833.52	210,929.03	6,095.51	2.98%
Purchased Services	1,195.00	210.00	150.00	(60.00)	-28.57%
Supplies & Materials	100.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL FOUR YEAR OLD EARLY CHILD	741,812.82	770,861.02	775,452.23	4,591.21	0.60%
GIFTED & TALENTED ACADEM					
Salaries	358,561.58	528,176.97	554,925.90	26,748.93	5.06%
Employee Benefits	121,247.83	190,816.94	204,008.15	13,191.21	6.91%
SUBTOTAL GIFTED & TALENTED ACADEM	479,809.41	718,993.91	758,934.05	39,940.14	5.56%
ADVANCED PLACEMENT					
Salaries	666,857.47	610,965.57	587,996.27	(22,969.30)	-3.76%
Employee Benefits	202,702.79	195,533.57	189,416.05	(6,117.52)	-3.13%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12	2012-13	2013-14	Amount	Percent
	Original	Original	Proposed	Change	Change
	Budget	Budget	Budget		#DIV/0!
Purchased Services	0.00	0.00	0.00	0.00	#DIV/0!
Supplies & Materials	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL ADVANCED PLACEMENT	869,560.26	806,499.14	777,412.32	(29,086.82)	-3.61%
HOMEBOUND					
Salaries	123,503.00	125,000.00	60,000.00	(65,000.00)	-52.00%
Employee Benefits	13,795.54	13,795.54	0.00	(13,795.54)	-100.00%
Purchased Services	11,800.00	11,800.00	11,000.00	(800.00)	-6.78%
SUBTOTAL HOMEBOUND	149,098.54	150,595.54	71,000.00	(79,595.54)	-52.85%
GIFTED & TALENTED ARTISTIC					
Salaries	3,369.24	8,040.04	5,302.75	(2,737.29)	-34.05%
Employee Benefits	813.27	2,282.14	632.41	(1,649.73)	-72.29%
Purchased Services	0.00	0.00	2,200.00	2,200.00	0.00%
SUBTOTAL GIFTED & TALENTED ARTISTIC	4,182.51	10,322.18	8,135.16	(2,187.02)	-21.19%
OTHER SPECIAL PROGRAMS					
Salaries	1,038,452.74	1,025,320.94	1,043,823.34	18,502.40	1.80%
Employee Benefits	272,544.80	293,704.97	294,385.19	680.22	0.23%
Supplies & Materials	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL OTHER SPECIAL PROGRAMS	1,310,997.54	1,319,025.91	1,338,208.53	19,182.62	1.45%
AUTISM					
Salaries	834,307.08	951,352.50	911,458.50	(39,894.00)	-4.19%
Employee Benefits	318,796.32	372,182.54	338,282.25	(33,900.29)	-9.11%
Supplies & Materials	2,776.00	3,076.00	3,426.00	350.00	11.38%
SUBTOTAL AUTISM	1,155,879.40	1,326,611.04	1,253,166.75	(73,444.29)	-5.54%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original <u>Budget</u>	2012-13 Original <u>Budget</u>	2013-14 Proposed <u>Budget</u>	Amount Change	Percent Change
HIGH SCHOOL SUMMER SCHOOL					
Salaries	30,000.00	30,000.00	0.00	(30,000.00)	-100.00%
Employee Benefits	0.00	0.00	0.00	0.00	#DIV/0!
Purchased Services	0.00	0.00	0.00	0.00	#DIV/0!
Supplies & Materials	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL HIGH SCHOOL SUMMER SCHOOL	30,000.00	30,000.00	0.00	(30,000.00)	-100.00%
ADULT BASIC					
Salaries	167,624.00	171,634.00	155,836.00	(15,798.00)	-9.20%
Employee Benefits	54,336.44	53,695.17	55,116.63	1,421.46	2.65%
Purchased Services	2,100.00	1,800.00	1,800.00	0.00	0.00%
SUBTOTAL ADULT BASIC	224,060.44	227,129.17	212,752.63	(14,376.54)	-6.33%
ADULT SECONDARY					
Salaries	0.00	0.00	0.00	0.00	#DIV/0!
Employee Benefits	0.00	0.00	0.00	0.00	#DIV/0!
Purchased Services	500.00	500.00	500.00	0.00	0.00%
Supplies & Materials	10,660.00	10,570.00	10,570.00	0.00	0.00%
SUBTOTAL PARENTING/FAMILY LITERACY	11,160.00	11,070.00	11,070.00	0.00	0.00%
PARENTING/FAMILY LITERACY					
Salaries	0.00	29,885.00	0.00	(29,885.00)	-100.00%
Employee Benefits	0.00	13,390.29	0.00	(13,390.29)	-100.00%
Purchased Services	0.00	0.00	0.00	0.00	#DIV/0!
Supplies & Materials	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL PARENTING/FAMILY LITERACY	0.00	43,275.29	0.00	(43,275.29)	-100.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original <u>Budget</u>	2012-13 Original <u>Budget</u>	2013-14 Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
INSTRUCT PUPIL ACTIVITY					
Salaries	399,935.64	358,174.34	399,351.98	41,177.64	11.50%
Employee Benefits	87,925.46	84,947.92	98,483.45	13,535.53	15.93%
Other Objects	28,373.00	26,384.00	23,659.00	(2,725.00)	-10.33%
SUBTOTAL INSTRUCT PUPIL ACTIVITY	516,234.10	469,506.26	521,494.43	51,988.17	11.07%
TOTAL INSTRUCTION	<u>\$86,839,529.16</u>	<u>\$91,530,910.36</u>	<u>\$96,032,449.44</u>	<u>4,501,539.08</u>	<u>4.92%</u>
SUPPORTING SERVICES					
ATTENDANCE & SOCIAL WORK					
Salaries	884,061.50	939,220.00	808,993.00	(130,227.00)	-13.87%
Employee Benefits	333,271.78	375,211.26	324,421.89	(50,789.37)	-13.54%
Purchased Services	14,481.70	13,000.00	6,000.00	(7,000.00)	-53.85%
Supplies & Materials	8,274.00	8,480.00	3,862.00	(4,618.00)	-54.46%
SUBTOTAL ATTENDANCE & SOCIAL WORK	1,240,088.98	1,335,911.26	1,143,276.89	(192,634.37)	-14.42%
GUIDANCE					
Salaries	2,876,100.41	3,059,144.91	3,077,464.07	18,319.16	0.60%
Employee Benefits	900,692.01	1,017,800.34	1,021,588.34	3,788.00	0.37%
Purchased Services	6,830.00	1,225.00	2,175.00	950.00	77.55%
Supplies & Materials	19,884.00	20,435.00	21,810.00	1,375.00	6.73%
SUBTOTAL GUIDANCE	3,803,506.42	4,098,605.25	4,123,037.41	24,432.16	0.60%
HEALTH					
Salaries	1,306,194.36	1,367,376.85	1,354,534.05	(12,842.80)	-0.94%
Employee Benefits	358,871.28	397,244.55	414,928.34	17,683.79	4.45%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12	2012-13	2013-14	Amount	Percent
	Original	Original	Proposed	Change	Change
	Budget	Budget	Budget		
Purchased Services	475.00	525.00	400.00	(125.00)	-23.81%
Supplies & Materials	22,450.19	22,483.19	24,757.00	2,273.81	10.11%
SUBTOTAL HEALTH	1,687,990.83	1,787,629.59	1,794,619.39	6,989.80	0.39%
PSYCHOLOGICAL					
Salaries	1,056,026.20	1,033,085.20	843,494.00	(189,591.20)	-18.35%
Employee Benefits	290,495.90	315,873.70	263,369.13	(52,504.57)	-16.62%
Purchased Services	6,000.00	6,000.00	6,000.00	0.00	0.00%
Supplies & Materials	6,562.00	6,562.00	6,562.00	0.00	0.00%
SUBTOTAL PSYCHOLOGICAL	1,359,084.10	1,361,520.90	1,119,425.13	(242,095.77)	-17.78%
CAREER SPEC SERVICES					
Salaries	110,101.01	99,968.62	178,377.62	78,409.00	78.43%
Employee Benefits	45,274.24	52,187.35	71,799.55	19,612.20	37.58%
Purchased Services	0.00	0.00	0.00	0.00	#DIV/0!
Supplies & Materials	1,050.00	1,050.00	1,050.00	0.00	0.00%
SUBTOTAL CAREER SPEC SERVICES	156,425.25	153,205.97	251,227.17	98,021.20	63.98%
IMPROV INSTRUCT-CURR DEV					
Salaries	3,512,186.26	3,124,516.77	3,322,837.57	198,320.80	6.35%
Employee Benefits	919,871.89	920,314.08	1,010,585.82	90,271.74	9.81%
Purchased Services	456,090.00	468,590.00	548,275.00	79,685.00	17.01%
Supplies & Materials	209,277.00	206,777.00	171,777.00	(35,000.00)	-16.93%
Other Objects	1,650.00	1,650.00	1,850.00	200.00	12.12%
SUBTOTAL IMPROV INSTRUCT-CURR DEV	5,099,075.15	4,721,847.85	5,055,325.39	333,477.54	7.06%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original <u>Budget</u>	2012-13 Original <u>Budget</u>	2013-14 Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
EDUCATIONAL MEDIA					
Salaries	1,894,826.00	1,879,393.03	1,860,163.03	(19,230.00)	-1.02%
Employee Benefits	638,251.52	666,249.35	672,710.50	6,461.15	0.97%
Purchased Services	800.00	800.00	1,000.00	200.00	25.00%
Supplies & Materials	318,695.45	316,804.84	289,405.25	(27,399.59)	-8.65%
SUBTOTAL EDUCATIONAL MEDIA	2,852,572.97	2,863,247.22	2,823,278.78	(39,968.44)	-1.40%
SUPERVISION OF SPEC PROG					
Salaries	498,063.25	354,285.80	530,604.11	176,318.31	49.77%
Employee Benefits	126,928.55	181,182.32	139,415.98	(41,766.34)	-23.05%
Purchased Services	1,325.00	1,325.00	0.00	(1,325.00)	-100.00%
Supplies & Materials	4,550.00	4,500.00	19,280.00	14,780.00	328.44%
Other Objects	0.00	0.00	1,753.00	1,753.00	#DIV/0!
SUBTOTAL SUPERVISION OF SPEC PROG	630,866.80	541,293.12	691,053.09	149,759.97	27.67%
IMPROV INSTRUCT-INSERV TR					
Salaries	100.00	6,599.75	4,798.25	(1,801.50)	-27.30%
Employee Benefits	21.61	21.61	0.00	(21.61)	-100.00%
Purchased Services	62,767.00	107,696.00	88,295.00	(19,401.00)	-18.01%
Supplies & Materials	3,682.00	4,449.50	8,075.00	3,625.50	81.48%
SUBTOTAL IMPROV INSTRUCT-INSERV TR	66,570.61	118,766.86	101,168.25	(17,598.61)	-14.82%
BOARD OF EDUCATION					
Salaries	28,750.00	13,750.00	70,000.00	56,250.00	409.09%
Employee Benefits	4,026.76	870.75	16,580.00	15,709.25	1804.11%
Purchased Services	314,275.00	339,275.00	339,275.00	0.00	0.00%
Other Objects	206,680.00	206,680.00	337,225.00	130,545.00	63.16%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
SUBTOTAL BOARD OF EDUCATION	553,731.76	560,575.75	763,080.00	202,504.25	36.12%
OFFICE OF SUPERINTENDENT					
Salaries	260,386.00	261,672.00	261,672.00	0.00	0.00%
Employee Benefits	78,197.39	81,568.88	72,703.30	(8,865.58)	-10.87%
Purchased Services	12,000.00	12,000.00	12,000.00	0.00	0.00%
Supplies & Materials	10,470.00	10,470.00	10,470.00	0.00	0.00%
Other Objects	6,100.00	6,100.00	6,100.00	0.00	0.00%
SUBTOTAL OFFICE OF SUPERINTENDENT	367,153.39	371,810.88	362,945.30	(8,865.58)	-2.38%
SCHOOL ADMINISTRATION					
Salaries	7,046,337.16	7,829,670.24	8,423,918.62	594,248.38	7.59%
Employee Benefits	2,224,364.99	2,584,503.06	2,737,460.51	152,957.45	5.92%
Purchased Services	184,558.00	181,551.00	239,973.00	58,422.00	32.18%
Supplies & Materials	200,235.00	211,469.25	205,418.80	(6,050.45)	-2.86%
Capital Outlay	4,953.00	5,800.00	5,175.50	(624.50)	-10.77%
Other Objects	47,615.00	47,676.00	51,298.00	3,622.00	7.60%
SUBTOTAL SCHOOL ADMINISTRATION	9,708,063.15	10,860,669.55	11,663,244.43	802,574.88	7.39%
STU TRANS FED/DIST MANDAT					
Salaries	1,660.00	1,578.80	0.00	(1,578.80)	-100.00%
Employee Benefits	335.00	597.80	0.00	(597.80)	-100.00%
Purchased Services	2,200.00	2,345.00	7,235.00	4,890.00	208.53%
SUBTOTAL STU TRANS FED/DIST MANDAT	4,195.00	4,521.60	7,235.00	2,713.40	60.01%
FISCAL SERVICES					
Salaries	793,834.00	815,565.00	819,288.00	3,723.00	0.46%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12	2012-13	2013-14	Amount	Percent
	Original	Original	Proposed	Change	Change
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		
Employee Benefits	265,576.79	277,292.79	276,368.97	(923.82)	-0.33%
Purchased Services	55,000.00	55,000.00	113,000.00	58,000.00	105.45%
Supplies & Materials	65,250.00	65,250.00	65,250.00	0.00	0.00%
Capital Outlay	6,250.00	6,250.00	6,250.00	0.00	0.00%
Other Objects	4,500.00	4,500.00	4,500.00	0.00	0.00%
SUBTOTAL FISCAL SERVICES	1,190,410.79	1,223,857.79	1,284,656.97	60,799.18	4.97%
FACILITIES ACQUISITIONS AND CONSTRUCTION					
Purchased Services	0.00	0.00	0.00	0.00	#DIV/0!
SUBTOTAL FACIL, ACQUIS & CONSTR	0.00	0.00	0.00	0.00	#DIV/0!
OPER & MAINT OF PLANT					
Salaries	5,647,862.70	5,884,374.60	6,087,460.60	203,086.00	3.45%
Employee Benefits	2,301,934.91	2,454,260.74	2,574,942.22	120,681.48	4.92%
Purchased Services	2,923,120.64	3,188,191.20	3,828,135.00	639,943.80	20.07%
Supplies & Materials	4,042,306.01	4,481,250.00	5,300,080.00	818,830.00	18.27%
Other Objects	35,310.00	35,310.00	35,310.00	0.00	0.00%
SUBTOTAL OPER & MAINT OF PLANT	14,950,534.26	16,043,386.54	17,825,927.82	1,782,541.28	11.11%
PUPIL TRANSPORTATION					
Salaries	3,028,311.31	3,102,930.53	2,954,658.73	(148,271.80)	-4.78%
Employee Benefits	875,758.79	872,936.66	837,193.55	(35,743.11)	-4.09%
Purchased Services	205,150.00	387,900.00	389,900.00	2,000.00	0.52%
Supplies & Materials	59,035.00	69,235.00	67,235.00	(2,000.00)	-2.89%
Other Objects	450.00	450.00	1,450.00	1,000.00	222.22%
SUBTOTAL PUPIL TRANSPORTATION	4,168,705.10	4,433,452.19	4,250,437.28	(183,014.91)	-4.13%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original <u>Budget</u>	2012-13 Original <u>Budget</u>	2013-14 Proposed <u>Budget</u>	Amount Change	Percent Change
INTERNAL SERVICES					
Salaries	360,698.26	330,500.76	269,452.40	(61,048.36)	-18.47%
Employee Benefits	115,000.33	113,713.04	87,111.93	(26,601.11)	-23.39%
Purchased Services	658,540.00	687,576.75	715,275.00	27,698.25	4.03%
Supplies & Materials	46,030.00	46,030.00	40,789.00	(5,241.00)	-11.39%
SUBTOTAL INTERNAL SERVICES	1,180,268.59	1,177,820.55	1,112,628.33	(65,192.22)	-5.53%
SCHOOL SECURITY					
Salaries	69,523.00	141,812.00	70,906.00	(70,906.00)	-50.00%
Employee Benefits	21,909.16	47,332.82	24,083.08	(23,249.74)	-49.12%
Purchased Services	502,407.00	542,207.00	585,207.00	43,000.00	7.93%
SUBTOTAL SCHOOL SECURITY	593,839.16	731,351.82	680,196.08	(51,155.74)	-6.99%
INFORMATION SERVICES					
Salaries	211,724.00	202,378.00	163,566.87	(38,811.13)	-19.18%
Employee Benefits	57,699.60	61,783.14	48,687.57	(13,095.57)	-21.20%
Purchased Services	59,997.00	60,560.29	73,000.00	12,439.71	20.54%
Supplies & Materials	33,462.00	32,898.71	32,975.00	76.29	0.23%
Other Objects	13,835.00	13,835.00	13,700.00	(135.00)	-0.98%
SUBTOTAL INFORMATION SERVICES	376,717.60	371,455.14	331,929.44	(39,525.70)	-10.64%
STAFF SERVICES					
Salaries	448,916.04	545,287.64	532,761.00	(12,526.64)	-2.30%
Employee Benefits	133,492.60	169,392.73	175,015.73	5,623.00	3.32%
Purchased Services	65,750.00	65,750.00	65,750.00	0.00	0.00%
Supplies & Materials	63,824.00	63,824.00	63,824.00	0.00	0.00%
Other Objects	825.00	825.00	825.00	0.00	0.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
SUBTOTAL STAFF SERVICES	712,807.64	845,079.37	838,175.73	(6,903.64)	-0.82%
DATA PROCESSING SERVICES					
Salaries	1,369,361.37	1,221,746.00	1,443,216.00	221,470.00	18.13%
Employee Benefits	415,684.24	459,843.72	430,525.78	(29,317.94)	-6.38%
Purchased Services	157,489.82	159,264.82	161,275.00	2,010.18	1.26%
Supplies & Materials	12,300.00	12,300.00	12,300.00	0.00	0.00%
SUBTOTAL DATA PROCESSING SERVICES	1,954,835.43	1,853,154.54	2,047,316.78	194,162.24	10.48%
PUPIL ACTIVITY SERVICES					
Salaries	1,223,701.89	1,149,586.51	1,202,873.35	53,286.84	4.64%
Employee Benefits	317,257.29	313,490.06	330,941.57	17,451.51	5.57%
Purchased Services	18,200.00	19,700.00	21,700.00	2,000.00	10.15%
Other Objects	0.00	363,168.00	363,168.00	0.00	0.00%
SUBTOTAL PUPIL ACTIVITY SERVICES	1,559,159.18	1,845,944.57	1,918,682.92	72,738.35	3.94%
TOTAL SUPPORTING SERVICES	\$ 54,216,602.16	\$ 57,305,108.32	\$ 60,188,867.57	2,883,759.25	5.03%
COMMUNITY SERVICES					
OTHER					
Purchased Services	30,960.00	30,960.00	25,000.00	(5,960.00)	-19.25%
Supplies & Materials	6,800.00	6,800.00	6,500.00	(300.00)	-4.41%
SUBTOTAL OTHER	37,760.00	37,760.00	31,500.00	(6,260.00)	-16.58%
TOTAL COMMUNITY SERVICES	37,760.00	37,760.00	31,500.00	(6,260.00)	-16.58%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original <u>Budget</u>	2012-13 Original <u>Budget</u>	2013-14 Proposed <u>Budget</u>	Amount Change	Percent Change
OTHER FINANCING USES					
PYMT STATE DEPT OF EDUC					
Transfers & Payments	25,000.00	25,000.00	22,000.00	(3,000.00)	-12.00%
SUBTOTAL PYMT ST DEPT OF EDUC	25,000.00	25,000.00	22,000.00	(3,000.00)	-12.00%
PYMT OTHER GOVERNMT UNITS					
Transfers & Payments	152,200.00	152,200.00	26,000.00	(126,200.00)	-82.92%
SUBTOTAL OTHER GOVERNMT UNITS	152,200.00	152,200.00	26,000.00	(126,200.00)	-82.92%
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	0.00	(40,215.00)	-100.00%
SUBTOTAL TRANSF GENERAL FUND	40,215.00	40,215.00	0.00	(40,215.00)	-100.00%
TRANSF SPECIAL REV FUND					
Transfers & Payments	134,531.00	134,531.00	0.00	(134,531.00)	-100.00%
SUBTOTAL TRANSF SPECIAL REV FUND	134,531.00	134,531.00	0.00	(134,531.00)	-100.00%
TRANSF FOOD SERV FUND					
Transfers & Payments	521,745.00	521,745.00	511,745.00	(10,000.00)	-1.92%
SUBTOTAL FOOD SERV FUND	521,745.00	521,745.00	511,745.00	(10,000.00)	-1.92%
TRANSF PUPIL ACTIV FUND					
Transfers & Payments	353,138.00	30,000.00	0.00	(30,000.00)	-100.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 BY FUNCTION

	2011-12	2012-13	2013-14		
	Original	Original	Proposed	Amount	Percent
	Budget	Budget	Budget	Change	Change
SUBTOTAL PUPIL ACTIV FUND	353,138.00	30,000.00	0.00	(30,000.00)	-100.00%
TOTAL OTHER FINANCING USES	\$ 1,267,789.00	\$ 944,651.00	\$ 594,445.00	(350,206.00)	-37.07%
GRAND TOTAL	\$ 142,323,920.32	\$ 149,780,669.68	\$ 156,815,762.01	7,035,092.33	4.70%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12		2012-13		2013-14		Amount Change	Percent Change
	Original Budget		Original Budget		Proposed Budget			
BALLENTINE ELEMENTARY								
INSTRUCTION								
Salaries	2,747,936.63		2,684,371.97		2,714,220.00		29,848.03	1.11%
Employee Benefits	938,134.59		934,481.59		1,025,047.63		90,566.04	9.69%
Purchased Services	-		-		-		-	#DIV/0!
Supplies & Materials	31,675.00		31,612.00		38,625.50		7,013.50	22.19%
TOTAL INSTRUCTION	\$ 3,717,746.22		\$ 3,650,465.56		\$ 3,777,893.13		\$ 127,427.57	3.49%
SUPPORTING SERVICES								
Salaries	779,868.63		780,483.59		769,730.94		(10,752.65)	-1.38%
Employee Benefits	266,408.16		271,470.36		269,890.96		(1,579.40)	-0.58%
Purchased Services	96,562.43		106,945.00		118,850.00		11,905.00	11.13%
Supplies & Materials	135,370.36		141,950.75		144,100.00		2,149.25	1.51%
Capital Outlay	-		-		-		-	#DIV/0!
Other Objects	600.00		1,025.00		1,220.00		195.00	19.02%
TOTAL SUPPORTING SERVICES	\$ 1,278,809.58		\$ 1,301,874.70		\$ 1,303,791.90		\$ 1,917.20	0.15%
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%
	\$ 5,017,172.80		\$ 4,972,957.26		\$ 5,102,302.03		\$ 129,344.77	2.60%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

**CHAPIN ELEMENTARY SCHOOL
INSTRUCTION**

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	2,989,208.64	3,195,132.00	3,419,380.96	224,248.96	7.02%
Employee Benefits	1,023,148.72	1,121,918.58	1,280,510.94	158,592.36	14.14%
Purchased Services	2,150.00	2,950.00	3,350.50	400.50	13.58%
Supplies & Materials	42,617.00	38,319.00	49,313.00	10,994.00	28.69%
TOTAL INSTRUCTION	\$ 4,057,124.36	\$ 4,358,319.58	\$ 4,752,555.40	\$ 394,235.82	9.05%

SUPPORTING SERVICES

Salaries	874,279.52	908,801.62	876,991.42	(31,810.20)	-3.50%
Employee Benefits	280,898.52	322,769.96	321,273.49	(1,496.47)	-0.46%
Purchased Services	90,360.00	111,765.00	120,324.00	8,559.00	7.66%
Supplies & Materials	174,378.00	182,636.00	187,103.00	4,467.00	2.45%
Capital Outlay	-	800.00	-	(800.00)	-100.00%
Other Objects	850.00	1,400.00	1,800.00	400.00	28.57%
TOTAL SUPPORTING SERVICES	\$ 1,420,766.04	\$ 1,528,172.58	\$ 1,507,491.91	\$ (20,680.67)	-1.35%

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%
	\$ 5,496,782.40	\$ 5,905,384.16	\$ 6,278,939.31	\$ 373,555.15	6.33%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

**DUTCH FORK ELEMENTARY
INSTRUCTION**

	2011-12 Original Budget	2012-13 Original Budget	2013-2014 Proposed Budget	Amount Change	Percent Change
Salaries	2,354,687.48	2,474,739.90	2,463,382.53	(11,357.37)	-0.46%
Employee Benefits	777,721.31	856,599.73	878,114.93	21,515.20	2.51%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	33,600.00	34,665.00	38,665.00	4,000.00	11.54%
TOTAL INSTRUCTION	\$ 3,166,008.79	\$ 3,366,004.63	\$ 3,380,162.46	\$ 14,157.83	0.42%

SUPPORTING SERVICES

Salaries	692,200.79	677,313.19	692,463.47	15,150.28	2.24%
Employee Benefits	232,535.29	246,603.86	255,393.33	8,789.47	3.56%
Purchased Services	93,942.00	112,046.00	119,850.00	7,804.00	6.96%
Supplies & Materials	136,822.00	144,438.00	150,500.00	6,062.00	4.20%
Capital Outlay	4,953.00	5,000.00	5,175.50	175.50	3.51%
Other Objects	475.00	950.00	950.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 1,160,928.08	\$ 1,186,351.05	\$ 1,224,332.30	\$ 37,981.25	3.20%

OTHER FINANCING USES

Transfers & Payments	50,065.00	50,065.00	19,516.00	(30,549.00)	-61.02%
TOTAL OTHER FINANCING USES	\$ 50,065.00	\$ 50,065.00	\$ 19,516.00	\$ (30,549.00)	-61.02%
	\$ 4,377,001.87	\$ 4,602,420.68	\$ 4,624,010.77	\$ 21,590.09	0.47%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

HE CORLEY ELEMENTARY

INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	2,573,460.81	2,952,750.95	2,829,831.59	(122,919.36)	-4.16%
Employee Benefits	919,801.20	1,084,604.91	1,047,354.17	(37,250.75)	-3.43%
Purchased Services	150.00	-	-	-	#DIV/0!
Supplies & Materials	39,190.00	40,000.00	32,700.00	(7,300.00)	-18.25%
TOTAL INSTRUCTION	\$ 3,532,602.01	\$ 4,077,355.86	\$ 3,909,885.76	\$ (167,470.11)	-4.11%

SUPPORTING SERVICES

Salaries	829,908.76	862,518.91	810,063.58	(52,455.33)	-6.08%
Employee Benefits	281,793.92	311,940.45	291,663.57	(20,276.88)	-6.50%
Purchased Services	72,731.32	85,676.00	106,200.00	20,524.00	23.96%
Supplies & Materials	154,614.00	163,357.00	166,833.25	3,476.25	2.13%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	900.00	900.00	1,000.00	100.00	11.11%
TOTAL SUPPORTING SERVICES	\$ 1,339,948.00	\$ 1,424,392.36	\$ 1,375,760.40	\$ (48,631.96)	-3.41%

OTHER FINANCING USES

Transfers & Payments	43,299.00	43,299.00	17,399.00	(25,900.00)	-59.82%
TOTAL OTHER FINANCING USES	\$ 43,299.00	\$ 43,299.00	\$ 17,399.00	\$ (25,900.00)	-59.82%
	\$ 4,915,849.01	\$ 5,545,047.22	\$ 5,303,045.16	\$ (242,002.06)	-4.36%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

**HARBISON WEST ELEMENTARY
INSTRUCTION**

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	2,323,066.08	2,459,833.40	2,448,774.38	(11,059.02)	-0.45%
Employee Benefits	794,101.61	894,326.12	952,232.40	57,906.28	6.47%
Purchased Services	3,675.00	1,860.00	1,700.00	(160.00)	-8.60%
Supplies & Materials	26,055.00	27,610.00	31,075.00	3,465.00	12.55%
TOTAL INSTRUCTION	\$ 3,146,897.69	\$ 3,383,629.52	\$ 3,433,781.78	\$ 50,152.26	1.48%

SUPPORTING SERVICES

Salaries	954,834.31	972,066.81	890,809.01	(81,257.80)	-8.36%
Employee Benefits	315,901.48	332,173.42	306,419.16	(25,754.26)	-7.75%
Purchased Services	89,611.00	100,258.00	111,628.00	11,370.00	11.34%
Supplies & Materials	134,807.00	140,494.25	146,900.00	6,405.75	4.56%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	1,300.00	1,450.00	1,150.00	(300.00)	-20.69%
TOTAL SUPPORTING SERVICES	\$ 1,496,453.79	\$ 1,546,442.48	\$ 1,456,906.17	\$ (89,536.31)	-5.79%

OTHER FINANCING USES

Transfers & Payments	39,452.00	39,452.00	17,499.00	(21,953.00)	-55.64%
TOTAL OTHER FINANCING USES	\$ 39,452.00	\$ 39,452.00	\$ 17,499.00	\$ (21,953.00)	-55.64%
	\$ 4,682,803.48	\$ 4,969,524.00	\$ 4,908,186.94	\$ (61,337.06)	-1.23%

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

IRMO ELEMENTARY

INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	2,035,486.43	2,171,966.15	2,243,016.25	71,050.10	3.27%
Employee Benefits	711,078.83	792,052.14	849,051.08	56,998.94	7.20%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	23,737.00	24,550.00	29,725.00	5,175.00	21.08%
TOTAL INSTRUCTION	\$ 2,770,302.26	\$ 2,988,568.29	\$ 3,121,792.33	\$ 133,224.04	4.46%

SUPPORTING SERVICES

Salaries	779,280.64	789,927.49	749,020.64	(40,906.85)	-5.18%
Employee Benefits	243,166.11	269,163.92	266,552.55	(2,611.37)	-0.97%
Purchased Services	65,376.00	74,777.00	84,626.00	9,849.00	13.17%
Supplies & Materials	138,495.00	147,480.50	153,559.25	6,078.75	4.12%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	600.00	600.00	650.00	50.00	8.33%
TOTAL SUPPORTING SERVICES	\$ 1,226,917.75	\$ 1,281,948.91	\$ 1,254,408.44	\$ (27,540.47)	-2.15%

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%
	\$ 4,010,333.01	\$ 4,283,630.20	\$ 4,389,313.77	\$ 105,683.57	2.47%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

LAKE MURRAY ELEMENTARY
INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	2,808,003.46	2,909,921.94	3,020,176.36	110,254.42	3.79%
Employee Benefits	981,509.45	1,055,468.68	1,154,495.82	99,027.14	9.38%
Purchased Services	1,300.00	1,000.00	1,000.00	-	0.00%
Supplies & Materials	48,968.00	47,235.75	57,788.00	10,552.25	22.34%
TOTAL INSTRUCTION	\$ 3,839,780.91	\$ 4,013,626.37	\$ 4,233,460.18	\$ 219,833.81	5.48%

SUPPORTING SERVICES

Salaries	836,616.94	804,153.68	777,213.89	(26,939.79)	-3.35%
Employee Benefits	288,207.70	304,382.25	300,162.81	(4,219.44)	-1.39%
Purchased Services	96,059.00	104,414.00	115,700.00	11,286.00	10.81%
Supplies & Materials	138,651.00	146,407.00	150,625.00	4,218.00	2.88%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	1,025.00	1,025.00	1,125.00	100.00	9.76%
TOTAL SUPPORTING SERVICES	\$ 1,360,559.64	\$ 1,360,381.93	\$ 1,344,826.70	\$ (15,555.23)	-1.14%

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%
	\$ 5,226,412.55	\$ 5,400,080.30	\$ 5,604,358.89	\$ 204,278.59	3.78%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

LEAPHART ELEMENTARY

INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	1,824,708.75	1,904,294.95	1,906,752.35	2,457.40	0.13%
Employee Benefits	643,767.33	699,793.30	748,554.58	48,761.28	6.97%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	23,333.00	25,838.00	32,294.00	6,456.00	24.99%
TOTAL INSTRUCTION	\$ 2,491,809.08	\$ 2,629,926.25	\$ 2,687,600.93	\$ 57,674.68	2.19%

SUPPORTING SERVICES

Salaries	622,783.59	688,970.94	748,118.88	59,147.94	8.58%
Employee Benefits	213,529.75	245,793.53	256,619.16	10,825.63	4.40%
Purchased Services	74,916.00	77,026.00	88,700.00	11,674.00	15.16%
Supplies & Materials	134,855.00	142,543.00	149,000.00	6,457.00	4.53%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	1,369.00	865.00	965.00	100.00	11.56%
TOTAL SUPPORTING SERVICES	\$ 1,047,453.34	\$ 1,155,198.47	\$ 1,243,403.04	\$ 88,204.57	7.64%

OTHER FINANCING USES

Transfers & Payments	39,231.00	39,231.00	17,451.00	(21,780.00)	-55.52%
TOTAL OTHER FINANCING USES	\$ 39,231.00	\$ 39,231.00	\$ 17,451.00	\$ (21,780.00)	-55.52%
	\$ 3,578,493.42	\$ 3,824,355.72	\$ 3,948,454.98	\$ 124,099.26	3.24%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

**NURSERY ROAD ELEMENTARY
INSTRUCTION**

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	2,561,031.48	2,570,460.26	2,494,347.16	(76,113.10)	-2.96%
Employee Benefits	853,649.89	891,682.70	948,910.80	57,228.10	6.42%
Purchased Services	75.00	-	-	-	#DIV/0!
Supplies & Materials	30,635.00	35,112.50	38,864.50	3,752.00	10.69%
TOTAL INSTRUCTION	\$ 3,445,391.37	\$ 3,497,255.46	\$ 3,482,122.46	\$ (15,133.00)	-0.43%

SUPPORTING SERVICES

Salaries	956,574.28	936,131.29	891,581.07	(44,550.22)	-4.76%
Employee Benefits	296,212.34	325,134.03	305,238.94	(19,895.09)	-6.12%
Purchased Services	73,917.33	84,451.00	91,684.00	7,233.00	8.56%
Supplies & Materials	128,550.00	134,832.00	141,018.00	6,186.00	4.59%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	550.00	600.00	700.00	100.00	16.67%
TOTAL SUPPORTING SERVICES	\$ 1,455,803.95	\$ 1,481,148.32	\$ 1,430,222.01	\$ (50,926.31)	-3.44%

OTHER FINANCING USES

Transfers & Payments	26,473.00	26,473.00	16,362.00	(10,111.00)	-38.19%
TOTAL OTHER FINANCING USES	\$ 26,473.00	\$ 26,473.00	\$ 16,362.00	\$ (10,111.00)	-38.19%
	\$ 4,927,668.32	\$ 5,004,876.78	\$ 4,928,706.46	\$ (76,170.32)	-1.52%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

OAK POINT ELEMENTARY

INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	2,763,141.52	3,063,047.52	2,818,619.96	(244,427.56)	-7.98%
Employee Benefits	971,060.85	1,093,196.66	1,054,652.44	(38,544.22)	-3.53%
Purchased Services	150.00	150.00	150.00	-	0.00%
Supplies & Materials	37,450.00	37,650.00	42,896.25	5,246.25	13.93%
TOTAL INSTRUCTION	\$ 3,771,802.37	\$ 4,194,044.18	\$ 3,916,318.65	\$ (277,725.53)	-6.62%

SUPPORTING SERVICES

Salaries	754,436.76	747,035.62	682,597.20	(64,438.42)	-8.63%
Employee Benefits	247,287.19	263,537.86	253,765.84	(9,772.02)	-3.71%
Purchased Services	100,305.45	105,185.20	116,355.00	11,169.80	10.62%
Supplies & Materials	152,660.00	164,376.75	171,525.00	7,148.25	4.35%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	900.00	900.00	965.00	65.00	7.22%
TOTAL SUPPORTING SERVICES	\$ 1,255,589.40	\$ 1,281,035.43	\$ 1,225,208.04	\$ (55,827.39)	-4.36%

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%
	\$ 5,050,002.77	\$ 5,497,690.61	\$ 5,164,137.70	\$ (333,552.91)	-6.07%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

RIVER SPRINGS ELEMENTARY INSTRUCTION	2011-12	2012-13	2013-14	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
Salaries	2,359,232.96	2,431,201.18	2,354,654.70	(76,546.48)	-3.15%
Employee Benefits	817,139.15	874,283.21	919,919.36	45,636.15	5.22%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	27,891.00	40,963.00	40,879.25	(83.75)	-0.20%
TOTAL INSTRUCTION	\$ 3,204,263.11	\$ 3,346,447.39	\$ 3,315,453.31	\$ (30,994.08)	-0.93%
SUPPORTING SERVICES	2011-12	2012-13	2013-14	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
Salaries	751,200.69	684,268.57	689,358.85	5,090.28	0.74%
Employee Benefits	232,385.55	233,429.86	236,247.10	2,817.24	1.21%
Purchased Services	99,117.00	100,007.00	118,605.00	18,598.00	18.60%
Supplies & Materials	141,613.00	141,198.25	148,701.00	7,502.75	5.31%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	725.00	865.00	865.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 1,225,041.24	\$ 1,159,768.68	\$ 1,193,776.95	\$ 34,008.27	2.93%
OTHER FINANCING USES	2011-12	2012-13	2013-14	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
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%
	\$ 4,452,493.35	\$ 4,529,405.07	\$ 4,532,419.26	\$ 3,014.19	0.07%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

SEVEN OAKS ELEMENTARY

INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	2,027,051.53	2,128,854.78	2,100,295.89	(28,558.89)	-1.34%
Employee Benefits	659,909.20	732,390.45	744,765.26	12,374.81	1.69%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	28,565.00	29,840.00	32,215.00	2,375.00	7.96%
TOTAL INSTRUCTION	\$ 2,715,525.73	\$ 2,891,085.23	\$ 2,877,276.15	\$ (13,809.08)	-0.48%

SUPPORTING SERVICES

Salaries	656,865.99	631,882.09	692,898.13	61,016.04	9.66%
Employee Benefits	220,750.69	227,866.49	246,908.31	19,041.82	8.36%
Purchased Services	88,854.00	99,427.75	128,720.00	29,292.25	29.46%
Supplies & Materials	134,495.00	141,014.00	141,309.25	295.25	0.21%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	1,200.00	1,200.00	1,300.00	100.00	8.33%
TOTAL SUPPORTING SERVICES	\$ 1,102,165.68	\$ 1,101,390.33	\$ 1,211,135.69	\$ 109,745.36	9.96%

OTHER FINANCING USES

Transfers & Payments	25,865.00	25,865.00	16,627.00	(9,238.00)	-35.72%
TOTAL OTHER FINANCING USES	\$ 25,865.00	\$ 25,865.00	\$ 16,627.00	\$ (9,238.00)	-35.72%
	\$ 3,843,556.41	\$ 4,018,340.56	\$ 4,105,038.84	\$ 86,698.28	2.16%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2012-13 FOR SINGLE SITE

CHAPIN MIDDLE SCHOOL								
INSTRUCTION	2011-12		2012-13		2013-14		Amount Change	Percent Change
	Original Budget		Original Budget		Proposed Budget			
Salaries	3,380,694.93		3,530,021.25		3,811,181.95		281,160.70	7.96%
Employee Benefits	1,115,608.61		1,204,298.76		1,425,918.22		221,619.46	18.40%
Purchased Services	1,500.00		1,500.00		1,800.00		300.00	20.00%
Supplies & Materials	60,507.00		65,507.00		79,891.00		14,384.00	21.96%
TOTAL INSTRUCTION	\$ 4,558,310.54		\$ 4,801,327.01		\$ 5,318,791.17		\$ 517,464.16	10.78%
SUPPORTING SERVICES							Amount Change	Percent Change
Salaries	1,255,095.83		1,280,310.36		1,311,235.61		30,925.25	2.42%
Employee Benefits	424,739.02		460,679.63		476,636.96		15,957.33	3.46%
Purchased Services	120,224.36		145,952.00		154,168.00		8,216.00	5.63%
Supplies & Materials	204,740.00		218,377.00		211,200.00		(7,177.00)	-3.29%
Capital Outlay	-		-		-		-	#DIV/0!
Other Objects	1,444.00		1,444.00		1,000.00		(444.00)	-30.75%
TOTAL SUPPORTING SERVICES	\$ 2,006,243.21		\$ 2,106,762.99		\$ 2,154,240.57		\$ 47,477.58	2.25%
OTHER FINANCING USES							Amount Change	Percent Change
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%
	\$ 6,591,786.75		\$ 6,935,323.00		\$ 7,500,264.74		\$ 564,941.74	8.15%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

**CROSSROADS MIDDLE SCHOOL
INSTRUCTION**

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	3,415,126.66	3,564,853.07	3,484,056.41	(80,796.66)	-2.27%
Employee Benefits	1,143,197.35	1,220,332.75	1,266,034.42	45,701.67	3.75%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	51,632.00	52,041.00	49,800.00	(2,241.00)	-4.31%
TOTAL INSTRUCTION	\$ 4,609,956.01	\$ 4,837,226.82	\$ 4,799,890.83	\$ (37,335.99)	-0.77%

SUPPORTING SERVICES

Salaries	1,315,399.66	1,316,480.88	1,309,009.18	(7,471.70)	-0.57%
Employee Benefits	441,260.48	458,533.29	457,023.54	(1,509.75)	-0.33%
Purchased Services	121,986.00	138,876.00	145,095.00	6,219.00	4.48%
Supplies & Materials	198,312.00	210,187.00	219,600.00	9,413.00	4.48%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	1,500.00	1,500.00	2,000.00	500.00	33.33%
TOTAL SUPPORTING SERVICES	\$ 2,078,458.14	\$ 2,125,577.17	\$ 2,132,727.72	\$ 7,150.55	0.34%

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%
	\$ 6,713,491.15	\$ 6,987,880.99	\$ 6,957,695.54	\$ (30,185.45)	-0.43%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

DUTCH FORK MIDDLE SCHOOL
INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	3,383,183.71	3,369,832.73	3,397,591.69	27,758.96	0.82%
Employee Benefits	1,153,681.79	1,193,147.70	1,268,091.29	74,943.59	6.28%
Purchased Services	-	-	6,000.00	6,000.00	#DIV/0!
Supplies & Materials	52,659.00	60,826.00	70,434.00	9,608.00	15.80%
TOTAL INSTRUCTION	\$ 4,589,524.50	\$ 4,623,806.43	\$ 4,742,116.98	\$ 118,310.55	\$ 0.03

SUPPORTING SERVICES

Salaries	1,205,476.51	1,304,813.80	1,317,897.20	13,083.40	1.00%
Employee Benefits	398,630.59	443,523.83	426,482.76	(17,041.07)	-3.84%
Purchased Services	180,457.00	176,267.00	183,756.00	7,489.00	4.25%
Supplies & Materials	231,124.00	231,712.00	238,850.00	7,138.00	3.08%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	1,500.00	1,500.00	1,500.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 2,017,188.10	\$ 2,157,816.63	\$ 2,168,485.96	\$ 10,669.33	0.49%

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%
	\$ 6,632,377.60	\$ 6,807,288.06	\$ 6,936,267.94	\$ 128,979.88	1.89%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

IRMO MIDDLE SCHOOL	2011-12		2012-13		2013-14		Amount Change	Percent Change
	Original		Original		Proposed			
	Budget		Budget		Budget			
INSTRUCTION								
Salaries	3,488,323.00	3,465,205.35	3,530,161.90	64,956.55	1.87%			
Employee Benefits	1,165,983.21	1,211,210.81	1,302,857.90	91,647.09	7.57%			
Purchased Services	3,250.00	2,250.00	750.00	(1,500.00)	-66.67%			
Supplies & Materials	40,760.00	44,451.40	48,387.70	3,936.30	8.86%			
TOTAL INSTRUCTION	\$ 4,698,316.21	\$ 4,723,117.56	\$ 4,882,157.50	\$ 159,039.94	3.37%			
SUPPORTING SERVICES								
Salaries	1,434,469.90	1,311,258.02	1,314,980.82	3,722.80	0.28%			
Employee Benefits	465,354.29	460,434.95	468,143.82	7,708.87	1.67%			
Purchased Services	161,891.00	190,045.00	205,972.00	15,927.00	8.38%			
Supplies & Materials	281,230.00	296,556.00	309,629.30	13,073.30	4.41%			
Capital Outlay	-	-	-	-	#DIV/0!			
Other Objects	2,000.00	2,000.00	2,000.00	-	0.00%			
TOTAL SUPPORTING SERVICES	\$ 2,344,945.19	\$ 2,260,293.97	\$ 2,300,725.94	\$ 40,431.97	1.79%			
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%			
	\$ 7,078,312.40	\$ 7,018,462.53	\$ 7,217,934.45	\$ 199,471.92	2.84%			

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

CHAPIN HIGH SCHOOL

INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	4,580,582.91	4,785,690.32	4,813,052.04	27,361.72	0.57%
Employee Benefits	1,484,356.29	1,624,220.13	1,725,591.86	101,371.73	6.24%
Purchased Services	32,300.00	43,300.00	41,400.00	(1,900.00)	-4.39%
Supplies & Materials	89,499.75	82,678.00	68,394.00	(14,284.00)	-17.28%
TOTAL INSTRUCTION	\$ 6,186,738.95	\$ 6,535,888.45	\$ 6,648,437.90	\$ 112,549.45	1.72%

SUPPORTING SERVICES

Salaries	2,080,964.85	2,169,942.04	2,241,376.86	71,434.82	3.29%
Employee Benefits	656,732.01	733,651.58	784,843.77	51,192.19	6.98%
Purchased Services	265,268.17	317,627.00	351,377.00	33,750.00	10.63%
Supplies & Materials	341,522.09	360,911.09	373,870.00	12,958.91	3.59%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	5,000.00	101,052.00	101,802.00	750.00	0.74%
TOTAL SUPPORTING SERVICES	\$ 3,349,487.12	\$ 3,683,183.71	\$ 3,853,269.63	\$ 170,085.92	4.62%

OTHER FINANCING USES

Transfers & Payments	119,391.00	36,139.00	36,139.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 119,391.00	\$ 36,139.00	\$ 36,139.00	\$ -	0.00%
	\$ 9,655,617.07	\$ 10,255,211.16	\$ 10,537,846.54	\$ 282,635.38	2.76%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

DUTCH FORK HIGH SCHOOL INSTRUCTION	2011-12	2012-13	2013-14	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
Salaries	7,201,264.22	7,278,504.95	7,032,872.20	(245,632.75)	-3.37%
Employee Benefits	2,289,388.31	2,434,897.28	2,419,976.87	(14,920.41)	-0.61%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	152,928.00	141,848.00	144,115.00	2,267.00	1.60%
TOTAL INSTRUCTION	\$ 9,643,580.53	\$ 9,855,250.23	\$ 9,596,964.07	\$ (258,286.16)	-2.62%
SUPPORTING SERVICES	2011-12	2012-13	2013-14	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
Salaries	2,700,919.14	2,573,829.84	2,866,533.31	292,703.47	11.37%
Employee Benefits	901,403.85	913,059.09	997,457.76	84,398.67	9.24%
Purchased Services	428,399.00	440,705.00	464,303.00	23,598.00	5.35%
Supplies & Materials	500,393.00	523,048.00	556,800.00	33,752.00	6.45%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	7,799.00	112,644.00	112,345.00	(299.00)	-0.27%
TOTAL SUPPORTING SERVICES	\$ 4,538,913.99	\$ 4,563,285.93	\$ 4,997,439.07	\$ 434,153.14	9.51%
OTHER FINANCING USES	2011-12	2012-13	2013-14	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
Transfers & Payments	141,507.00	50,264.00	50,264.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 141,507.00	\$ 50,264.00	\$ 50,264.00	\$ -	0.00%
	\$ 14,324,001.52	\$ 14,468,800.16	\$ 14,644,667.14	\$ 175,866.98	1.22%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

IRMO HIGH SCHOOL

INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	7,334,869.96	7,311,445.92	6,759,911.54	(551,534.38)	-7.54%
Employee Benefits	2,351,816.52	2,476,078.80	2,325,873.75	(150,205.05)	-6.07%
Purchased Services	5,937.00	5,550.00	1,687.00	(3,863.00)	-69.60%
Supplies & Materials	151,287.00	130,435.00	133,806.00	3,371.00	2.58%
Other Objects	28,438.00	26,449.00	23,724.00	(2,725.00)	-10.30%
TOTAL INSTRUCTION	\$ 9,843,910.48	\$ 9,949,958.72	\$ 9,245,002.29	\$ (704,956.43)	-7.09%

SUPPORTING SERVICES

Salaries	2,912,545.82	2,972,072.99	2,905,901.58	(66,171.41)	-2.23%
Employee Benefits	898,622.62	993,603.45	934,938.12	(58,665.33)	-5.90%
Purchased Services	397,851.00	457,740.00	462,833.00	5,093.00	1.11%
Supplies & Materials	578,145.00	597,515.00	622,155.00	24,640.00	4.12%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	18,055.00	121,701.00	122,624.00	923.00	0.76%
TOTAL SUPPORTING SERVICES	\$ 4,805,219.44	\$ 5,142,632.44	\$ 5,048,451.70	\$ (94,180.74)	-1.83%

OTHER FINANCING USES

Transfers & Payments	139,316.00	48,073.00	48,073.00	-	0.00%
TOTAL OTHER FINANCING USES	\$ 139,316.00	\$ 48,073.00	\$ 48,073.00	\$ -	0.00%
	\$ 14,788,445.92	\$ 15,140,664.16	\$ 14,341,526.98	\$ (799,137.18)	-5.28%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

SPRING HILL HIGH SCHOOL							
	2011-12		2012-13		2013-14		Percent Change
	Original Budget		Original Budget		Proposed Budget	Amount Change	
INSTRUCTION							
Salaries	-		-		1,590,000.00	1,590,000.00	#DIV/0!
Employee Benefits	-		-		693,376.13	693,376.13	#DIV/0!
Purchased Services	-		-		1,000.00	1,000.00	#DIV/0!
Supplies & Materials	-		-		520,000.00	520,000.00	#DIV/0!
TOTAL INSTRUCTION	\$ -		\$ -		\$ 2,804,376.13	\$ 2,804,376.13	#DIV/0!
SUPPORTING SERVICES							
Salaries	-		150,000.00		770,758.00	620,758.00	413.84%
Employee Benefits	-		47,731.98		215,663.98	167,932.00	351.82%
Purchased Services	-		-		197,409.00	197,409.00	#DIV/0!
Supplies & Materials	-		-		629,200.00	629,200.00	#DIV/0!
Capital Outlay	-		-		-	-	#DIV/0!
Other Objects	-		-		2,500.00	2,500.00	#DIV/0!
TOTAL SUPPORTING SERVICES	\$ -		\$ 197,731.98		\$ 1,815,530.98	\$ 1,617,799.00	818.18%
OTHER FINANCING USES							
Transfers & Payments	-		-		-	-	#DIV/0!
TOTAL OTHER FINANCING USES	\$ -		\$ -		\$ -	\$ -	#DIV/0!
	\$ -		\$ 197,731.98		\$ 4,619,907.11	\$ 4,422,175.13	2236.45%

**GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE**

CENTER FOR ADVANCED TECHNICAL STUDIES

INSTRUCTION

	2011-12 Original Budget	2012-13 Original Budget	2103-14 Proposed Budget	Amount Change	Percent Change
Salaries	-	699,014.00	1,143,754.63	444,740.63	63.62%
Employee Benefits	-	259,997.71	373,652.49	113,654.78	43.71%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	-	100,000.00	138,300.00	38,300.00	38.30%
Other Objects	-	-	-	-	#DIV/0!
TOTAL INSTRUCTION	\$ -	\$ 1,059,011.71	\$ 1,655,707.12	\$ 596,695.41	56.34%

SUPPORTING SERVICES

Salaries	-	467,883.00	594,838.00	126,955.00	27.13%
Employee Benefits	-	155,304.49	187,160.52	31,856.03	20.51%
Purchased Services	-	56,500.00	128,500.00	72,000.00	127.43%
Supplies & Materials	-	235,682.00	210,500.00	(25,182.00)	-10.68%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	-	-	-	-	#DIV/0!
TOTAL SUPPORTING SERVICES	\$ -	\$ 915,369.49	\$ 1,120,998.52	\$ 205,629.03	22.46%

OTHER FINANCING USES

Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	\$ -	\$ 1,974,381.20	\$ 2,776,705.63	\$ 802,324.43	40.64%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

ALTERNATIVE ACADEMY INSTRUCTION	2011-12	2012-13	2013-14	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
Salaries	683,506.48	693,443.47	733,787.95	40,344.48	5.82%
Employee Benefits	227,627.76	240,352.22	275,005.28	34,653.06	14.42%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	11,700.00	11,972.00	12,972.00	1,000.00	8.35%
TOTAL INSTRUCTION	\$ 922,834.24	\$ 945,767.69	\$ 1,021,765.23	\$ 75,997.54	8.04%
SUPPORTING SERVICES	2011-12	2012-13	2013-14	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
Salaries	357,713.00	402,326.20	291,874.00	(110,452.20)	-27.45%
Employee Benefits	128,281.35	146,909.70	106,903.53	(40,006.17)	-27.23%
Purchased Services	32,856.00	35,448.00	94,870.00	59,422.00	167.63%
Supplies & Materials	40,980.00	43,946.00	45,900.00	1,954.00	4.45%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	158.00	158.00	158.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 559,988.35	\$ 628,787.90	\$ 539,705.53	\$ (89,082.37)	-14.17%
OTHER FINANCING USES	2011-12	2012-13	2013-14	Amount Change	Percent Change
	Original Budget	Original Budget	Proposed Budget		
Transfers & Payments	1,215.00	1,215.00	-	(1,215.00)	-100.00%
TOTAL OTHER FINANCING USES	\$ 1,215.00	\$ 1,215.00	\$ -	\$ (1,215.00)	-100.00%
	\$ 1,484,037.59	\$ 1,575,770.59	\$ 1,561,470.76	\$ (14,299.83)	-0.91%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

**SUPERINTENDENT & BOARD
INSTRUCTION**

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	548,423.00	548,423.00	553,000.00	4,577.00	0.83%
Employee Benefits	116,320.52	116,320.52	117,000.00	679.48	0.58%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	#DIV/0!
TOTAL INSTRUCTION	\$ 664,743.52	\$ 664,743.52	\$ 670,000.00	5,256.48	0.79%

SUPPORTING SERVICES

Salaries	289,136.00	275,422.00	331,672.00	56,250.00	20.42%
Employee Benefits	82,224.15	82,439.63	89,283.30	6,843.67	8.30%
Purchased Services	308,200.00	333,200.00	333,200.00	-	0.00%
Supplies & Materials	10,470.00	10,470.00	10,470.00	-	0.00%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	210,780.00	210,780.00	341,325.00	130,545.00	61.93%
TOTAL SUPPORTING SERVICES	\$ 900,810.15	\$ 912,311.63	\$ 1,105,950.30	193,638.67	21.23%

OTHER FINANCING USES

Transfers & Payments	39,000.00	39,000.00	-	(39,000.00)	-100.00%
TOTAL OTHER FINANCING USES	\$ 39,000.00	\$ 39,000.00	\$ -	\$ (39,000.00)	-100.00%
	\$ 1,604,553.67	\$ 1,616,055.15	\$ 1,775,950.30	\$ 159,895.15	9.89%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12	2012-13	2013-14	Amount	Percent
	<u>Original</u>	<u>Original</u>	<u>Proposed</u>	<u>Change</u>	<u>Change</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		
FINANCIAL SERVICES					
SUPPORTING SERVICES					
Salaries	1,641,710.00	1,642,232.00	4,363,885.00	2,721,653.00	165.73%
Employee Benefits	493,837.25	512,560.13	1,308,474.32	795,914.19	155.28%
Purchased Services	1,213,170.00	1,506,219.00	1,673,481.00	167,262.00	11.10%
Supplies & Materials	380,834.93	402,911.00	424,315.00	21,404.00	5.31%
Capital Outlay	6,250.00	6,250.00	6,250.00	-	0.00%
Other Objects	40,260.00	97,660.00	98,660.00	1,000.00	1.02%
TOTAL SUPPORTING SERVICES	<u>\$ 3,776,062.18</u>	<u>\$ 4,167,832.13</u>	<u>\$ 7,875,065.32</u>	<u>\$ 3,707,233.19</u>	<u>88.95%</u>
OTHER FINANCING USES					
Transfers & Payments	122,295.00	64,895.00	56,895.00	(8,000.00)	-12.33%
TOTAL OTHER FINANCING USES	<u>\$ 122,295.00</u>	<u>\$ 64,895.00</u>	<u>\$ 56,895.00</u>	<u>\$ (8,000.00)</u>	<u>-12.33%</u>
	<u>\$ 3,898,357.18</u>	<u>\$ 4,232,727.13</u>	<u>\$ 7,931,960.32</u>	<u>\$ 3,699,233.19</u>	<u>5700.34%</u>

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES
THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12		2012-13		2013-14		Percent Change
	Original Budget		Original Budget		Proposed Budget	Amount Change	
INSTRUCTIONAL SERVICES							
INSTRUCTION							
Salaries	156,142.90		155,000.00		1,217,606.00	1,062,606.00	685.55%
Employee Benefits	14,366.02		13,795.54		32,309.06	18,513.52	134.20%
Purchased Services	86,800.00		86,800.00		88,200.00	1,400.00	1.61%
Supplies & Materials	59,500.00		59,500.00		91,000.00	31,500.00	52.94%
Other Objects	6,000.00		6,000.00		6,000.00	-	0.00%
TOTAL INSTRUCTION	\$ 316,808.92		\$ 321,095.54		\$ 1,435,115.06	\$ 1,114,019.52	346.94%
SUPPORTING SERVICES							
Salaries	1,701,443.88		1,717,096.16		2,373,137.76	656,041.60	38.21%
Employee Benefits	455,755.17		500,676.50		669,256.11	168,579.61	33.67%
Purchased Services	481,415.00		483,915.00		579,375.00	95,460.00	19.73%
Supplies & Materials	232,043.19		229,543.19		181,039.00	(48,504.19)	-21.13%
Capital Outlay	-		-		-	-	#DIV/0!
Other Objects	1,315.00		1,315.00		2,050.00	735.00	55.89%
TOTAL SUPPORTING SERVICES	\$ 2,871,972.24		\$ 2,932,545.85		\$ 3,804,857.87	\$ 872,312.02	29.75%
OTHER FINANCING USES							
Transfers & Payments	170,400.00		170,400.00		29,200.00	(141,200.00)	-82.86%
TOTAL OTHER FINANCING USES	\$ 170,400.00		\$ 170,400.00		\$ 29,200.00	\$ (141,200.00)	-82.86%
	\$ 3,359,181.16		\$ 3,424,041.39		\$ 5,269,172.93	\$ 1,845,131.54	53.89%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

PUBLIC INFORMATION OFFICE

SUPPORTING SERVICES

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	273,269.96	266,134.36	204,642.87	(61,491.49)	-23.11%
Employee Benefits	80,554.10	86,400.68	65,769.55	(20,631.13)	-23.88%
Purchased Services	175,240.00	175,803.29	181,764.00	5,960.71	3.39%
Supplies & Materials	65,862.00	65,298.71	65,734.00	435.29	0.67%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	15,835.00	15,835.00	15,700.00	(135.00)	-0.85%
TOTAL SUPPORTING SERVICES	\$ 610,761.06	\$ 609,472.04	\$ 533,610.42	\$ (75,861.62)	-12.45%

COMMUNITY SERVICES

Purchased Services	30,960.00	30,960.00	25,000.00	(5,960.00)	-19.25%
Supplies & Materials	6,800.00	6,800.00	6,500.00	(300.00)	-4.41%
TOTAL COMMUNITY SERVICES	\$ 37,760.00	\$ 37,760.00	\$ 31,500.00	\$ (6,260.00)	-16.58%

OTHER FINANCING USES

Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	-
	\$ 648,521.06	\$ 647,232.04	\$ 565,110.42	\$ (82,121.62)	-12.69%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

HUMAN RESOURCES

SUPPORTING SERVICES

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	448,916.04	545,287.64	532,761.00	(12,526.64)	-2.30%
Employee Benefits	133,492.60	169,392.73	175,015.73	5,623.00	3.32%
Purchased Services	83,825.00	83,825.00	83,825.00	-	0.00%
Supplies & Materials	63,824.00	63,824.00	63,824.00	-	0.00%
Capital Outlay	-	-	-	-	#DIV/0!
Other Objects	825.00	825.00	825.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 730,882.64	\$ 863,154.37	\$ 856,250.73	\$ (6,903.64)	-0.80%

OTHER FINANCING USES

Transfers & Payments	10,000.00	10,000.00	-	(10,000.00)	-100.00%
TOTAL OTHER FINANCING USES	\$ 10,000.00	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00%
	\$ 740,882.64	\$ 873,154.37	\$ 856,250.73	\$ (16,903.64)	-1.94%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

TECHNOLOGY

SUPPORTING SERVICES

Salaries	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
	424,032.50	556,447.00	1,135,593.00	579,146.00	104.08%
Employee Benefits	122,119.75	179,580.59	333,535.38	153,954.79	85.73%
Purchased Services	107,489.82	107,489.82	109,500.00	2,010.18	1.87%
Supplies & Materials	12,200.00	12,200.00	12,200.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ 665,842.07	\$ 855,717.41	\$ 1,590,828.38	\$ 735,110.97	85.91%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

STUDENT SERVICES

INSTRUCTION

Salaries					
Employee Benefits	-	201,519.00	155,836.00	(45,683.00)	-22.67%
Purchased Services	-	67,085.46	55,116.63	(11,968.83)	-17.84%
Supplies & Materials	-	102,300.00	102,300.00	-	0.00%
TOTAL INSTRUCTION	\$ -	\$ 381,474.46	\$ 323,822.63	\$ (57,651.83)	-15.11%

SUPPORTING SERVICES

Salaries	-	272,131.00	424,964.00	152,833.00	56.16%
Employee Benefits	-	82,939.14	139,365.45	56,426.31	68.03%
Purchased Services	-	40,000.00	63,500.00	23,500.00	58.75%
Supplies & Materials	-	8,860.00	8,860.00	-	0.00%
TOTAL SUPPORTING SERVICES	\$ -	\$ 785,404.60	\$ 960,512.08	\$ 175,107.48	22.30%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

DISTRICTWIDE	INSTRUCTION	2011-12	2012-13	2013-14	Amount Change	Percent Change
		Original Budget	Original Budget	Proposed Budget		
DISTRICTWIDE	Salaries	73,277.00	333,824.00	-	(333,824.00)	-100.00%
	Employee Benefits	500,316.40	30,235.38	-	(30,235.38)	-100.00%
	Purchased Services	-	70,000.00	-	(70,000.00)	-100.00%
	TOTAL INSTRUCTION	\$ 573,593.40	\$ 434,059.38	\$ -	\$ (434,059.38)	-100.00%
SUPPORTING SERVICES	Salaries	1,739,967.75	1,624,278.57	719,132.00	(905,146.57)	-55.73%
	Employee Benefits	628,595.58	607,709.74	384,343.92	(223,365.82)	-36.76%
	Purchased Services	630,251.48	402,484.00	469,700.00	67,216.00	16.70%
	Supplies & Materials	257,717.08	267,826.00	309,600.00	41,774.00	15.60%
	Other Objects	-	-	-	-	#DIV/0!
	TOTAL SUPPORTING SERVICES	\$ 3,256,531.89	\$ 2,902,298.31	\$ 1,882,775.92	\$ (1,019,522.39)	-35.13%
OTHER FINANCING USES	Transfers & Payments	-	-	-	-	#DIV/0!
	TOTAL OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		\$ 3,830,125.29	\$ 3,336,357.69	\$ 1,882,775.92	\$ (1,453,581.77)	-43.57%

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

MIDDLE & HIGH SCHOOLS

INSTRUCTION
Salaries
Employee Benefits
Purchased Services
Supplies & Materials
TOTAL INSTRUCTION

2011-12	2012-13	2013-14	Percent
Original	Original	Proposed	
<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
150,824.00	-	-	#DIV/0!
50,772.44	-	-	#DIV/0!
-	-	-	#DIV/0!
-	-	-	#DIV/0!
\$ 201,596.44	\$ -	\$ -	\$ -
\$ 201,596.44	\$ -	\$ -	\$ -

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

ELEMENTARY SCHOOLS

INSTRUCTION

Salaries	1,200.00	1,200.00	-	(1,200.00)	-100.00%
Employee Benefits	254.52	254.52	-	(254.52)	-100.00%
Purchased Services	745.00	-	-	-	#DIV/0!
Supplies & Materials	100.00	-	-	-	#DIV/0!
TOTAL INSTRUCTION	\$ 2,299.52	\$ 1,454.52	\$ -	(1,454.52)	-100.00%

SUPPORTING SERVICES

Salaries	81,624.80	63,526.00	-	(63,526.00)	-100.00%
Employee Benefits	15,363.72	16,692.39	-	(16,692.39)	-100.00%
Purchased Services	500.00	-	-	-	#DIV/0!
TOTAL SUPPORTING SERVICES	\$ 97,488.52	\$ 80,218.39	\$ -	\$ (80,218.39)	-100.00%
	\$ 99,788.04	\$ 81,672.91	\$ -	\$ (81,672.91)	-100.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

SPECIAL NEEDS BUS TRANSPORTATION

SUPPORTING SERVICES

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
Salaries	871,226.00	898,030.00	-	(898,030.00)	-100.00%
Employee Benefits	260,924.33	262,404.96	-	(262,404.96)	-100.00%
Purchased Services	8,000.00	8,000.00	-	(8,000.00)	-100.00%
TOTAL SUPPORTING SERVICES	\$ 1,140,150.33	\$ 1,168,434.96	\$ -	\$ (1,168,434.96)	-100.00%

OTHER FINANCING USES

Transfers & Payments	25,000.00	25,000.00	-	(25,000.00)	-100.00%
TOTAL OTHER FINANCING USES	\$ 25,000.00	\$ 25,000.00	\$ -	\$ (25,000.00)	-100.00%
	\$ 1,165,150.33	\$ 1,193,434.96	\$ -	\$ (1,193,434.96)	-100.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

CHAPIN CLUSTER

SUPPORTING SERVICES

	2011-12 Original <u>Budget</u>	2012-13 Original <u>Budget</u>	2013-14 Proposed <u>Budget</u>	Amount <u>Change</u>	Percent <u>Change</u>
Salaries	592,580.00	519,605.00	-	(519,605.00)	-100.00%
Employee Benefits	177,185.17	170,399.65	-	(170,399.65)	-100.00%
Purchased Services	18,071.50	17,608.00	-	(17,608.00)	-100.00%
Supplies & Materials	6,840.00	7,182.00	-	(7,182.00)	-100.00%
TOTAL SUPPORTING SERVICES	\$ 794,676.67	\$ 714,794.65	\$ -	\$ (714,794.65)	-100.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

IRMO CLUSTER

SUPPORTING SERVICES

Salaries	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
	814,309.00	742,650.00	-	(742,650.00)	-100.00%
Employee Benefits	249,933.19	234,147.89	-	(234,147.89)	-100.00%
Purchased Services	11,109.30	10,800.00	-	(10,800.00)	-100.00%
Supplies & Materials	2,179.00	2,179.00	-	(2,179.00)	-100.00%
TOTAL SUPPORTING SERVICES	\$ 1,077,530.49	\$ 989,776.89	\$ -	\$ (989,776.89)	-100.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14 FOR SINGLE SITE

DUTCH FORK CLUSTER	2011-12		2012-13		2013-14		Amount Change	Percent Change
	Original	Budget	Original	Budget	Proposed	Budget		
SUPPORTING SERVICES								
Salaries	790,084.00		775,928.00		-		(775,928.00)	-100.00%
Employee Benefits	232,519.31		231,835.35		-		(231,835.35)	-100.00%
Purchased Services	10,000.00		10,000.00		-		(10,000.00)	-100.00%
Supplies & Materials	5,060.00		5,313.00		-		(5,313.00)	-100.00%
TOTAL SUPPORTING SERVICES	\$ 1,037,663.31		\$ 1,023,076.35		\$ -		\$ (1,023,076.35)	-100.00%

**SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
TEACHER SCHEDULE
2013-2014**

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

2013-2014

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

2013-2014

Salary	STEPS																			
Class	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

2013-2014

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
Newspaper Sponsor
Performing Arts Director
Strings Instructor
Yearbook Sponsor

Schedule B

Academic Team Coach
Assistant Band Director
Lego Robotics Sponsor
Literary Magazine Sponsor
Model UN Sponsor
Science Team Sponsor
Student Council Sponsor
Webmaster (middle & elementary)

Schedule C

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

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

Lead Teacher Supplement

(fewer than 5 teachers)
\$917

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

HIGH SCHOOL SALARY SUPPLEMENTS FOR SPECIAL DUTIES

2013 - 2014

	Schedule A	Schedule B	Schedule C
Steps			
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
Newspaper Sponsor
Orchestra Director
Supervisor of Work Based Learning (CATS)
Yearbook Sponsor

Schedule C

Assistant Debate Coach
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

Assistant Band Director
Choral Director
Civinettes Sponsor
Debate Coach
DECCA Sponsor
Drama Sponsor
FBLA Sponsor
Flag Front/Precision Team Sponsor
Robotics Team Coach
SAT Coach - Math
SAT Coach - Verbal
School Dance/Precision Team Sponsor
VICA Sponsor
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

CHS - 2 days/week, 2 hrs/day

DFHS - 3 days/week, 2 hrs/day

IHS - 4 days/week, 2 hrs/day

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES														
FY 2013-2014 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 2013-2014 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

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

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES														
FY 2013-2014 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 2013-2014 EXTRACURRICULAR SUPPLEMENT SCHEDULE

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13
TRACK														
	Varsity Head Coach													
	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200
	Varsity Assistant Coach, C-Team Head Coach													
	800	1,000	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400
VOLLEYBALL														
	Varsity Head Coach													
	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200
	Varsity Assistant Coach, Junior Varsity Head Coach, C-Team Head Coach (if applicable)													
	800	1,000	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400
WRESTLING														
	Varsity Head Coach													
	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200
	Varsity Assistant Coach, Junior Varsity Head Coach, C-Team Head Coach (if applicable)													
	800	1,000	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400
ATHLETIC TRAINER														
	Head Athletic Trainer (205 Days) - (Per Season - Summer, Winter, Fall, Spring)													
	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200
	Assistant Athletic Trainer (205 Days) - (Per Season - Fall, Winter, Spring)													
	800	1,000	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400
Each year over the 13th year of experience will be equal to the difference between Step 12 and Step 13 up to the 20th year.														

**DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
FEES
ELEMENTARY SCHOOLS
2013-2014**

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)	\$2.50
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
2013-2014

Phone Emergency Notification System	\$2.00
Middle School Lunch (per day)	\$2.65
Middle School Breakfast (per day)	\$1.35
Item	Fee
General Consumable Instructional and Activity Fees and Supplies	\$13.50
<i>Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers or textbook supplements. These fees are listed below.</i>	
English/Language Arts 6 College Prep	\$8.50
Honors Language Arts (novels, vocabulary study)	\$8.50
Mathematics (reproducible materials, manipulatives, summer workbook)	\$5.00
Science (lab sheets, lab materials)	\$5.00
Social Studies (activity manuals, periodicals, supplies)	\$5.00
Exploratory - Elective Wheel	\$4.00 per quarter
Leadership Exploratory	\$15.00
Band (workbook, music, instrument repair/replenish)	\$16.00
Chorus (workbook and music)	\$16.00
Strings (workbook and music)	\$16.00
Physical Education	\$4.00

**DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
FEES
CHAPIN MIDDLE-DUTCH FORK MIDDLE-IRMO MIDDLE SCHOOLS
2013-2014**

Phone Emergency Notification System	\$2.00
Middle School Lunch (per day)	\$2.65
Middle School Breakfast (per day)	\$1.35
Item	Fee

Sixth Grade

General Consumable Instructional and Activity Fees and Supplies:	\$13.50
General Instructional Supplies & Equipment - \$8.50	
Activity Fee (includes locker, school newspaper, literary magazine) - \$5.00	

Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below.

College Prep Language Arts (instructional materials, novels)	\$8.50
Honors Language Arts (instructional materials, novels)	\$8.50
Mathematics (reproducible materials, manipulatives)	\$5.00
Science (lab sheets, lab materials, supplies)	\$5.00
Social Studies (periodicals, supplies)	\$5.00
Leadership Exploratory (CMS)	\$15.00
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)	\$16.00
Strings (music)	\$16.00
Performing Arts (materials, supplies)	\$16.00
Physical Education (equipment, supplies)	\$4.00

Seventh Grade

General Consumable Instructional and Activity Fees and Supplies:	\$13.50
General Instructional Supplies & Equipment - \$8.50	
Activity Fee (includes locker, school newspaper, literary magazine) - \$5.00	

Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below.

College Prep Language Arts (instructional materials, novels)	\$8.50
Honors Language Arts (instructional materials, novels)	\$8.50
Leadership Exploratory (DFMS, IMS, CMS)	\$15.00
Mathematics (reproducible materials, manipulatives)	\$5.00
Science (lab sheets, lab materials, supplies)	\$5.00
Social Studies (periodicals, supplies)	\$5.00
Exploratory - Fine Arts Electives (quarter courses)	\$4.00 per quarter

**DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES
FEES
CHAPIN MIDDLE-DUTCH FORK MIDDLE-IRMO MIDDLE SCHOOLS
2013-2014**

Band – Instrument Rental Fee (yearly fee for those using school instruments to cover maintenance and repairs)	\$50.00
Band (music)	\$16.00
Chorus (music)	\$16.00
Strings (music)	\$16.00
Performing Arts (materials, supplies)	\$16.00
Physical Education (equipment, supplies)	\$4.00
Athletic participation fee	\$50.00

Eighth Grade

General Consumable Instructional and Activity Fees and Supplies: General Instructional Supplies & Equipment - \$8.50 Activity Fee (includes locker, school newspaper, literary magazine) - \$5.00	\$13.50
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Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below

College Prep Language Arts (instructional materials, novels)	\$8.50
English I (instructional materials, novels)	\$8.50
Leadership Exploratory (DFMS, IMS, CMS)	\$15.00
Mathematics (reproducible materials, manipulatives)	\$5.00
Science (lab sheets, lab materials, supplies)	\$5.00
Social Studies (periodicals, supplies)	\$5.00
Exploratory - Fine Arts Electives (quarter courses)	\$4.00 per quarter
Band – Instrument Rental Fee (yearly fee for those using school instruments to cover maintenance and repairs)	\$50.00
Band (music)	\$16.00
Chorus (music)	\$16.00
Strings (music)	\$16.00
Performing Arts (materials, supplies)	\$16.00
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
2013-2014

Phone Emergency Notification System	\$2.00
High School Lunch (per day)	\$2.65
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
2013 - 2014**

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 uniform 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	\$80.00
Student Activities Fee	\$20.00
TOTAL FEES PER YEAR	\$100.00

COURSE OFFERINGS		WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
ENGLISH LANGUAGE ARTS				
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
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
COMPOSITION (CHS, DFHS, IHS)		6.00	0.00	6.00
CREATIVE WRITING 1/ WRITER'S WORKSHOP (CHS, DFHS, IHS, SHHS)		6.00	0.00	6.00
CREATIVE WRITING 2/ WRITER'S WORKSHOP (DFHS, IHS)		6.00	0.00	6.00
ENGLISH 1, COLLEGE PREP AND HONORS (CHS, DFHS, IHS, SHHS)		8.50	0.00	8.50
ENGLISH 2, COLLEGE PREP AND HONORS (CHS, DFHS, IHS, SHHS)		8.50	0.00	8.50
ENGLISH 3, COLLEGE PREP (CHS, DFHS, IHS, SHHS) AND HONORS (DFHS, SHHS)		8.50	0.00	8.50
ENGLISH 4, COLLEGE PREP (CHS, DFHS, IHS)		8.50	0.00	8.50
ENGLISH AS A SECOND LANGUAGE (CHS, DFHS, IHS, SHHS) (COST PER SEMESTER)		5.00	0.00	5.00
HISTORY OF FILM (CHS, DFHS, IHS)		5.00	0.00	5.00
INTRODUCTION TO MASS MEDIA (DFHS, SHHS)		20.00	0.00	20.00
JOURNALISM 1 (CHS, DFHS, IHS, SHHS)		5.00	0.00	5.00
JOURNALISM 2, LITERARY MAGAZINE, Production (CHS, DFHS, IHS)		5.00	0.00	5.00
JOURNALISM 2, NEWSPAPER (CHS, DFHS, IHS, SHHS)		6.00	0.00	6.00
JOURNALISM 2, YEARBOOK (CHS, DFHS, IHS, SHHS)		5.00	0.00	5.00
JOURNALISM 3, LITERARY MAGAZINE, Advanced Publication Production (CHS, DFHS, IHS)		5.00	0.00	5.00
JOURNALISM 3, NEWSPAPER, Advanced Publication Production (CHS, DFHS, IHS)		6.00	0.00	6.00
JOURNALISM 3, YEARBOOK, 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
JOURNALISM 4, NEWSPAPER, Publication Management & Production (CHS, DFHS, IHS)		6.00	0.00	6.00
JOURNALISM 4, YEARBOOK, Publication Management & Production (CHS, DFHS, IHS)		5.00	0.00	5.00
PUBLIC SPEAKING (CHS, DFHS, IHS, SHHS)		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, COLLEGE PREP (CHS, DFHS, IHS, SHHS)		5.00	0.00	5.00
ALGEBRA 1 PART 1/ALGEBRA 1 (CHS, DFHS, IHS, SHHS)		5.00	0.00	5.00
ALGEBRA 1 PART 2 (CHS, DFHS, IHS, SHHS)		5.00	0.00	5.00
ALGEBRA 2 (CHS, DFHS, IHS, SHHS)		5.00	0.00	5.00
ALGEBRA 2, COLLEGE PREP (CHS, DFHS, IHS, SHHS)		5.00	0.00	5.00

FEES
CHS / DFHS / IHS / SHHS
2013-2014

COURSE OFFERINGS	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
ALGEBRA 2, HONORS (CHS, DFHS, IHS, SHHS)	5.00	0.00	5.00
ALGEBRA 3, COLLEGE PREP (CHS, DFHS, IHS, SHHS)	5.00	0.00	5.00
ALGEBRA WITH GEOMETRY LAB (CHS, DFHS, IHS)	5.00	0.00	5.00
ALGEBRA WITH GEOMETRY LAB, COLLEGE PREP (CHS, DFHS)	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
DISCRETE MATHEMATICS, COLLEGE PREP (CHS, DFHS, IHS)	5.00	0.00	5.00
GEOMETRY (DFHS, IHS, SHHS)	5.00	0.00	5.00
GEOMETRY, COLLEGE PREP (CHS, DFHS, IHS, SHHS)	5.00	0.00	5.00
GEOMETRY, HONORS (CHS, DFHS, IHS, SHHS)	5.00	0.00	5.00
INTRODUCTION TO CALCULUS, COLLEGE PREP (CHS, DFHS, IHS)	5.00	0.00	5.00
PRE-CALCULUS, COLLEGE PREP (CHS, DFHS, IHS, SHHS)	5.00	0.00	5.00
PRE-CALCULUS, HONORS (CHS, DFHS, IHS, SHHS) and Pre-IB (IHS)	6.00	0.00	6.00
PRINCIPLES OF PRE-CALCULUS LAB, COLLEGE PREP (DFHS, IHS)	6.00	0.00	6.00
PRINCIPLES OF PRE-CALCULUS LAB, HONORS (DFHS, IHS)	6.00	0.00	6.00
PROBABILITY AND STATISTICS (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, SHHS)	16.00	0.00	16.00
SCIENCE			
ASTRONOMY, COLLEGE PREP (IHS)	10.00	0.00	10.00
BIOLOGY 1 (DFHS, IHS)	5.00	4.00	9.00
BIOLOGY 1, COLLEGE PREP (CHS, DFHS, IHS, SHHS)	5.00	4.00	9.00
BIOLOGY 1, HONORS (CHS, DFHS, IHS, SHHS)	5.00	4.00	9.00
BIOLOGY, ADVANCED PLACEMENT (CHS, DFHS, IHS)	7.00	8.00	15.00
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, SHHS)	5.00	4.00	9.00
CHEMISTRY 2: FORENSIC SCIENCE (CHS)	18.00	0.00	18.00
CHEMISTRY, ADVANCED PLACEMENT (CHS, DFHS, IHS)	10.00	8.00	18.00
EARTH SCIENCE, COLLEGE PREP (DFHS, IHS)	5.00	0.00	5.00
ENVIRONMENTAL SCIENCE, ADVANCED PLACEMENT (CHS, DFHS)	5.00	4.00	9.00
ENVIRONMENTAL SCIENCE, COLLEGE PREP (DFHS, IHS)	5.00	4.00	9.00
ENVIRONMENTAL SCIENCE, COLLEGE PREP (CHS)	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
PHYSICAL SCIENCE (DFHS, IHS)	7.00	5.00	12.00
PHYSICAL SCIENCE, COLLEGE PREP (CHS, DFHS, IHS, SHHS)	7.00	5.00	12.00
PHYSICAL SCIENCE, HONORS (CHS, DFHS, IHS, SHHS)	7.00	5.00	12.00

FEES
CHS / DFHS / IHS / SHHS
2013-2014

COURSE OFFERINGS	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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
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			
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
ECONOMIC, HONORS (CHS, IHS)	6.00	0.00	6.00
ECONOMICS, COLLEGE PREP (CHS, DFHS, IHS)	4.00	0.00	4.00
ENVIRONMENTAL HISTORY HONORS (DFHS)	4.00	0.00	4.00
EUROPEAN HISTORY, ADVANCED PLACEMENT (CHS, DFHS, IHS)	6.00	0.00	6.00
GEOGRAPHY HONORS (CHS, DFHS, IHS, SHHS)	10.00	0.00	10.00
HISTORY OF SCIENCE, HONORS (DFHS)	4.00	0.00	4.00
HISTORY OF VIETNAM CONFLICT (CHS, DFHS)	4.00	0.00	4.00
HISTORY THROUGH BIOGRAPHY (DFHS)	4.00	0.00	4.00
HUMAN GEOGRAPHY, ADVANCED PLACEMENT (CHS, DFHS, IHS, SHHS)	10.00	0.00	10.00
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
MACROECONOMICS, ADVANCED PLACEMENT (DFHS)	6.00	0.00	6.00
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
SEMINAR IN AP UNITED STATES HISTORY, HONORS (CHS, DFHS, IHS)	8.50	0.00	8.50
SOCIOLOGY (CHS, DFHS, SHHS)	6.00	0.00	6.00
SPORTS HISTORY (IHS, SHHS)	4.00	0.00	4.00
TWENTIETH CENTURY HISTORY (DFHS)	4.00	0.00	4.00
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
UNITED STATES HISTORY AND CONSTITUTION, 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

FEES
CHS / DFHS / IHS / SHHS
2013-2014

COURSE OFFERINGS	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
WORLD GEOGRAPHY (CHS, DFHS, IHS, SHHS)	8.50	0.00	8.50
WORLD HISTORY (CHS, IHS, SHHS)	8.50	0.00	8.50
WORLD HISTORY, ADVANCED PLACEMENT (CHS, DFHS, IHS, SHHS)	8.50	0.00	8.50
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, SHHS)	10.00	0.00	10.00
FRENCH 2 (CHS, DFHS, IHS, SHHS)	10.00	0.00	10.00
FRENCH 3 (CHS, DFHS, IHS, SHHS)	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)	5.00	0.00	5.00
GERMAN 2 (DFHS, IHS)	5.00	0.00	5.00
GERMAN 3 (DFHS, IHS)	5.00	0.00	5.00
GERMAN 4 HONORS (IHS)	5.00	0.00	5.00
GERMAN 5 HONORS (IHS)	5.00	0.00	5.00
LATIN 1 (DFHS, IHS)	5.00	0.00	5.00
LATIN 2 (DFHS, IHS)	5.00	0.00	5.00
LATIN 3 (DFHS, IHS)	5.00	0.00	5.00
LATIN 4 HONORS (DHS, IHS)	5.00	0.00	5.00
MYTHOLOGY (IHS)	10.00	0.00	10.00
SPANISH 1 (CHS, DFHS, IHS, SHHS)	10.00	0.00	10.00
SPANISH 2 (CHS, DFHS, IHS, SHHS)	10.00	0.00	10.00
SPANISH 3 (CHS, DFHS, IHS, SHHS)	10.00	0.00	10.00
SPANISH 4 AP (DFHS, IHS)	10.00	0.00	10.00
SPANISH 4 HONORS (CHS, 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
PHYSICAL EDUCATION AND HEALTH			
PERSONAL FITNESS, Semester 1 (DFHS)	3.00	0.00	3.00
PERSONAL FITNESS, Semester 2 (DFHS)	3.00	0.00	3.00
PHYSICAL EDUCATION 1 (CHS, DFHS, IHS, SHHS)	6.00	0.00	6.00
PHYSICAL EDUCATION 2, Semester 1 (CHS, DFHS, IHS, SHHS)	3.00	0.00	3.00
PHYSICAL EDUCATION 2, Semester 2 (CHS, DFHS, IHS, SHHS)	3.00	0.00	3.00
PHYSICAL EDUCATION 3, Semester 1 (CHS, DFHS, IHS, SHHS)	3.00	0.00	3.00
PHYSICAL EDUCATION 3, Semester 2 (CHS, DFHS, IHS, SHHS)	3.00	0.00	3.00
PHYSICAL EDUCATION 4 (CHS, IHS, SHHS)	6.00	0.00	6.00
HEALTH EDUCATION			
HEALTH: FIT FOR LIFE (DFHS)	5.00	0.00	5.00

FEES
CHS / DFHS / IHS / SHHS
2013-2014

COURSE OFFERINGS		WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
ROT C				
NAVAL JUNIOR RESERVE OFFICER TRAINING CORPS (CHS)				
HUMAN GROWTH & DEVELOPMENT (SHHS)		5.00	0.00	5.00
MECHANICAL ANALYSIS OF MOTOR SKILLS (SHHS)		5.00	0.00	5.00
RECREATIONAL THERAPY (SHHS)		5.00	0.00	5.00
AIR FORCE JUNIOR RESERVE OFFICER TRAINING CORPS				
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
NAVY JUNIOR RESERVE OFFICER TRAINING CORPS (NJROTC) 1, 2, 3, 4		15.00	0.00	15.00
Visual Arts				
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
Non-Studio Visual Arts Courses				
ART HISTORY (CHS, DFHS, IHS)		5.00	0.00	5.00
Design Foundations				
DESIGN FOUNDATIONS (CHS, DFHS, IHS, SHHS)		6.00	0.00	6.00
Two-Dimensional Course Offerings				
COMMERCIAL DESIGN (DFHS)		10.00	0.00	10.00
PHOTO 1 - 35MM & DIGITAL (IHS)		9.00	0.00	9.00
PHOTOGRAPHY 1 (CHS, DFHS, IHS, SHHS)		9.00	0.00	9.00
PHOTOGRAPHY 2 (CHS, DFHS, IHS, SHHS)		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
TWO-DIMENSIONAL DESIGN 1 (CHS, DFHS, IHS, SHHS)		15.00	0.00	15.00
TWO-DIMENSIONAL DESIGN 2 (CHS, DFHS, IHS, SHHS)		15.00	0.00	15.00
TWO-DIMENSIONAL DESIGN 3 (CHS, DFHS, IHS)		15.00	0.00	15.00
Three-Dimensional Course Offerings				
CERAMICS (IHS)		15.00	0.00	15.00
CONTEMPORARY DESIGN 1 (CHS, IHS, SHHS)		15.00	0.00	15.00
CONTEMPORARY DESIGN 2 (CHS, SHHS)		15.00	0.00	15.00
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
THREE-DIMENSIONAL DESIGN 1 (CHS, DFHS, IHS, SHHS)		12.00	0.00	12.00

FEES
CHS / DFHS / IHS / SHHS
2013-2014

COURSE OFFERINGS	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
THREE-DIMENSIONAL DESIGN 2 (CHS, DFHS, IHS, SHHS)	15.00	0.00	15.00
THREE-DIMENSIONAL DESIGN 3 (CHS, DFHS, IHS)	18.00	0.00	18.00
Studio Concentrations			
STUDIO CONCENTRATIONS (CHS, DFHS, IHS) (COST PER SEMESTER)	15.00	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, SHHS) (COST PER SEMESTER)	5.00	0.00	5.00
DANCE 2 (CHS, DFHS, SHHS) (COST PER SEMESTER)	5.00	0.00	5.00
DANCE 3 (CHS, DFHS, SHHS)	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			
ACTING WORKSHOP (SHHS)	6.00	0.00	6.00
DRAMA 1 (CHS, DFHS, IHS, SHHS)	12.00	0.00	12.00
DRAMA 2 (CHS, DFHS, IHS, SHHS)	12.00	0.00	12.00
DRAMA 3 (CHS, DFHS, IHS, SHHS)	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
STUDIO WORKSHOP (SHHS)	6.00	0.00	6.00
THEATRE INTERN (CHS, DFHS, IHS) (COST PER SEMESTER)	12.00	0.00	12.00
Chorus			
CHORUS 1, 1st Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
CHORUS 2, 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, 2nd Semester (CHS, DFHS, IHS)	5.00	0.00	5.00
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
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

DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

FEES

CHS / DFHS / IHS / SHHS

2013-2014

COURSE OFFERINGS	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
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
Band			
ADVANCED PLACEMENT MUSIC THEORY (CHS, DFHS, IHS)	8.00	0.00	8.00
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
EURHYTHMICA 1, 2, 3, 4 (IHS)	0.00	0.00	0.00
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
MUSIC THEORY 1 (CHS, DFHS, IHS)	8.00	0.00	8.00
PERCUSSIVE ARTS 1, 2, 3, 4 (CHS, DFHS, IHS)	8.00	0.00	8.00
ORCHESTRA			
ADVANCED ORCHESTRA 2, 3, 4 (DFHS, IHS, CHS)	10.00	0.00	10.00
FRESHMAN ORCHESTRA 1 (DFHS, IHS, CHS)	10.00	0.00	10.00
HONORS ORCHESTRA MASTER CLASS 3, 4 (CHS, DFHS, IHS)	10.00	0.00	10.00
ORCHESTRA MASTER CLASS 1, 2, 3, 4 (CHS, DFHS, IHS)	10.00	0.00	10.00
CAREER AND TECHNOLOGY EDUCATION (CATE)			
EXPLORING THE E'S (SHHS)	6.00	0.00	6.00
AGRICULTURE FOOD AND NATURAL RESOURCES			
AGRICULTURE BUSINESS & MARKETING (SHHS)	10.00	0.00	10.00
ENVIRONMENT & NATURAL RESOURCES (SHHS)	10.00	0.00	10.00
GREEN EXPLORATIONS (SHHS)	10.00	0.00	10.00
INTRODUCTION TO HORTICULTURE (Taught at CHS: Travel from IHS and DFHS)	10.00	10.00	20.00
OUTDOOR LIVING (SHHS)	10.00	10.00	20.00
BUSINESS MANAGEMENT & ADMINISTRATION			
ACCOUNTING 1 (CHS, DFHS, IHS, SHHS)	31.00	4.00	35.00
ACCOUNTING 2 (CHS, DFHS, IHS, SHHS)	31.00	4.00	35.00
ADVANCED ANIMATION (CHS, DFHS, IHS)	8.00	2.00	10.00

FEES
CHS / DFHS / IHS / SHHS
2013-2014

COURSE OFFERINGS	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
BUSINESS FINANCE (SHHS)	12.00	0.00	12.00
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, SHHS)	8.00	2.00	10.00
FOUNDATIONS OF ANIMATION	8.00	2.00	10.00
GOOGLE APPS (CHS, DFHS, IHS, SHHS)	8.00	2.00	10.00
IMAGE EDITING 1 (CHS, DFHS, IMS)	20.00	2.00	22.00
INTEGRATED BUSINESS APPLICATIONS I (CHS, DFHS, IHS, SHHS)	12.00	8.00	20.00
LEADERSHIP 1 (SHHS)	10.00	0.00	10.00
LEADERSHIP 2 (SHHS)	10.00	0.00	10.00
MARKETING (CHS, DFHS, IHS, SHHS)	6.00	4.00	10.00
MARKETING MANAGEMENT (CHS, DFHS, IHS)	6.00	4.00	10.00
PERSONAL FINANCE (CHS, DFHS, IHS, SHHS)	20.00	4.00	24.00
VIRTUAL ENTERPRISE (SHHS)	10.00	0.00	10.00
WEB PAGE DESIGN AND DEVELOPMENT 1 (CHS, DFHS, IHS, SHHS)	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			
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
EARLY CHILDHOOD EDUCATION 1 (DFHS, IHS)	20.00	5.00	25.00
FAMILY LIFE EDUCATION (IHS)	5.00	5.00	10.00
FOODS 2 (IHS)	25.00	0.00	25.00
FOODS AND NUTRITION (IHS, SHHS)	20.00	0.00	20.00
HOUSING AND HOME FURNISHINGS (DFHS)	5.00	5.00	10.00
SPORTS NUTRITION (DFHS, IHS, SHHS)	10.00	0.00	10.00
INFORMATION TECHNOLOGY			
BROADCAST PRODUCTION (SHHS)	10.00	0.00	10.00
COMPUTER PROGRAMMING 1 (CHS, DFHS, IHS, SHHS)	10.00	4.00	14.00
COMPUTER PROGRAMMING 2 (DFHS, IHS, SHHS)	10.00	4.00	14.00
MEDIA TECHNOLOGY 1 (DFHS, SHHS)	20.00	0.00	20.00

FEES
CHS / DFHS / IHS / SHHS
2013-2014

COURSE OFFERINGS	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
MEDIA TECHNOLOGY 2 (DFHS)	20.00	0.00	20.00
MEDIA TECHNOLOGY 3 (DFHS)	10.00	0.00	10.00
ORACLE Database Application Development(CHS, DFHS, IHS)	15.00	0.00	15.00
ORACLE I- Database Design and Programming (CHS, DFHS, IHS)	15.00	0.00	15.00
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS			
ARCHITECTURAL DESIGN (SHHS)	10.00	0.00	10.00
BIOTECHNICAL ENGINEERING (Taught at DFHS: Travel from CHS and IHS)	21.00	4.00	25.00
CIVIL AND ARCHITECTURAL ENGINEERING (CHS, DFHS, SHHS)	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, SHHS)	10.00	4.00	14.00
PRINCIPLES OF ENGINEERING (CHS, DFHS, IHS, SHHS)	10.00	4.00	14.00
TRANSPORTATION, DISTRIBUTION AND LOGISTICS			
AUTO COLLISION TECHNOLOGY & DESIGN 1 (Taught at IHS: Travel from CHS and DFHS)	15.00	10.00	25.00
AUTO COLLISION TECHNOLOGY & DESIGN 2 (Taught at IHS: Travel from CHS and DFHS)	15.00	10.00	25.00
AUTO COLLISION TECHNOLOGY & DESIGN 3 (Taught at IHS: Travel from CHS and DFHS)	15.00	0.00	15.00
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			
LEADERSHIP DEVELOPMENT (CHS)	20.00	0.00	20.00
SENIOR INTERNSHIP PROGRAM (CHS, DFHS, IHS)	5.00	0.00	5.00
SERVICE LEARNING (CHS)	5.00	0.00	5.00
SERVICE LEARNING (DFHS, IHS)	5.00	0.00	5.00
STRUCTURED STUDY (CHS, DFHS, IHS)	0.00	0.00	0.00
STUDENT GOVERNMENT/LEADERSHIP (CHS, DFHS, IHS)	5.00	0.00	5.00
LISTED BELOW ARE COURSES AND FEES ONLY OFFERED AT IRMO HIGH SCHOOL			
IB LIST OF FEES			
BAND HL	50.00	0.00	50.00
BAND SL	50.00	0.00	50.00
BIOLOGY HL	50.00	0.00	50.00
CHEMISTRY HL	50.00	0.00	50.00
CHEMISTRY SL	50.00	0.00	50.00
CHORUS HL	50.00	0.00	50.00
CHORUS SL	50.00	0.00	50.00

FEES
CHS / DFHS / IHS / SHHS
2013-2014

COURSE OFFERINGS	WORKBOOK / MATERIAL FEE	DISTRICT APPROVED FEE	TOTAL
DANCE HL	50.00	0.00	50.00
DANCE SL	50.00	0.00	50.00
ENGLISH A1 HL-1	25.00	0.00	25.00
ENGLISH A1 HL-2	25.00	0.00	25.00
FRENCH HL	50.00	0.00	50.00
FRENCH SL	50.00	0.00	50.00
GERMAN HL	50.00	0.00	50.00
GERMAN SL	50.00	0.00	50.00
HISTORY OF AMERICAS HL-1	25.00	0.00	25.00
HISTORY OF AMERICAS HL-2	25.00	0.00	25.00
IB SEMINAR	0.00	0.00	0.00
LATIN SL	50.00	0.00	50.00
MATH HL-1	25.00	0.00	25.00
MATH HL-2	25.00	0.00	25.00
MATH STUDIES SL	50.00	0.00	50.00
MATHEMATICS SL	50.00	0.00	50.00
ORCHESTRA HL	50.00	0.00	50.00
ORCHESTRA SL	50.00	0.00	50.00
PHYSICS HL	50.00	0.00	50.00
PHYSICS SL	50.00	0.00	50.00
SPANISH HL	50.00	0.00	50.00
SPANISH SL	50.00	0.00	50.00
THEATRE ARTS HL	50.00	0.00	50.00
THEATRE ARTS SL	50.00	0.00	50.00
THEORY OF KNOWLEDGE	50.00	0.00	50.00
VISUAL ARTS HL	50.00	0.00	50.00
VISUAL ARTS SL	50.00	0.00	50.00

2013–2014 Proposed Budget Discussion Reading

Lexington Richland School District 5

135-Day Enrollment

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	16,238	(101)	-0.62%
2013-2014*	16,218	(20)	-0.18%
2014-2015*	16,220	02	0.18%
2015-2016*	16,257	37	0.23%
2016-2017*	16,284	27	0.17%

*Projected

Per Pupil Expenditures for District Leadership

2010–2011

<u>District</u>	<u>Per Pupil</u> <u>Expenditures</u>
Lexington 1	\$ 186
Lexington 2	109
Lexington 3	677
Lexington 4	212
Lex./Rich. 5	192
Richland 1	354
Richland 2	280

Source: In\$ite SC Department Of Education Website, FY11

Per Pupil Expenditures for School Leadership 2010–2011

<u>District</u>	<u>Per Pupil Expenditures</u>
Lexington 1	\$ 448
Lexington 2	591
Lexington 3	543
Lexington 4	503
Lex./Rich. 5	598
Richland 1	609
Richland 2	705

Source: In\$ite SC Department of Education Website, FY11

Current Local Effort for GF Budget FY 2012-2013

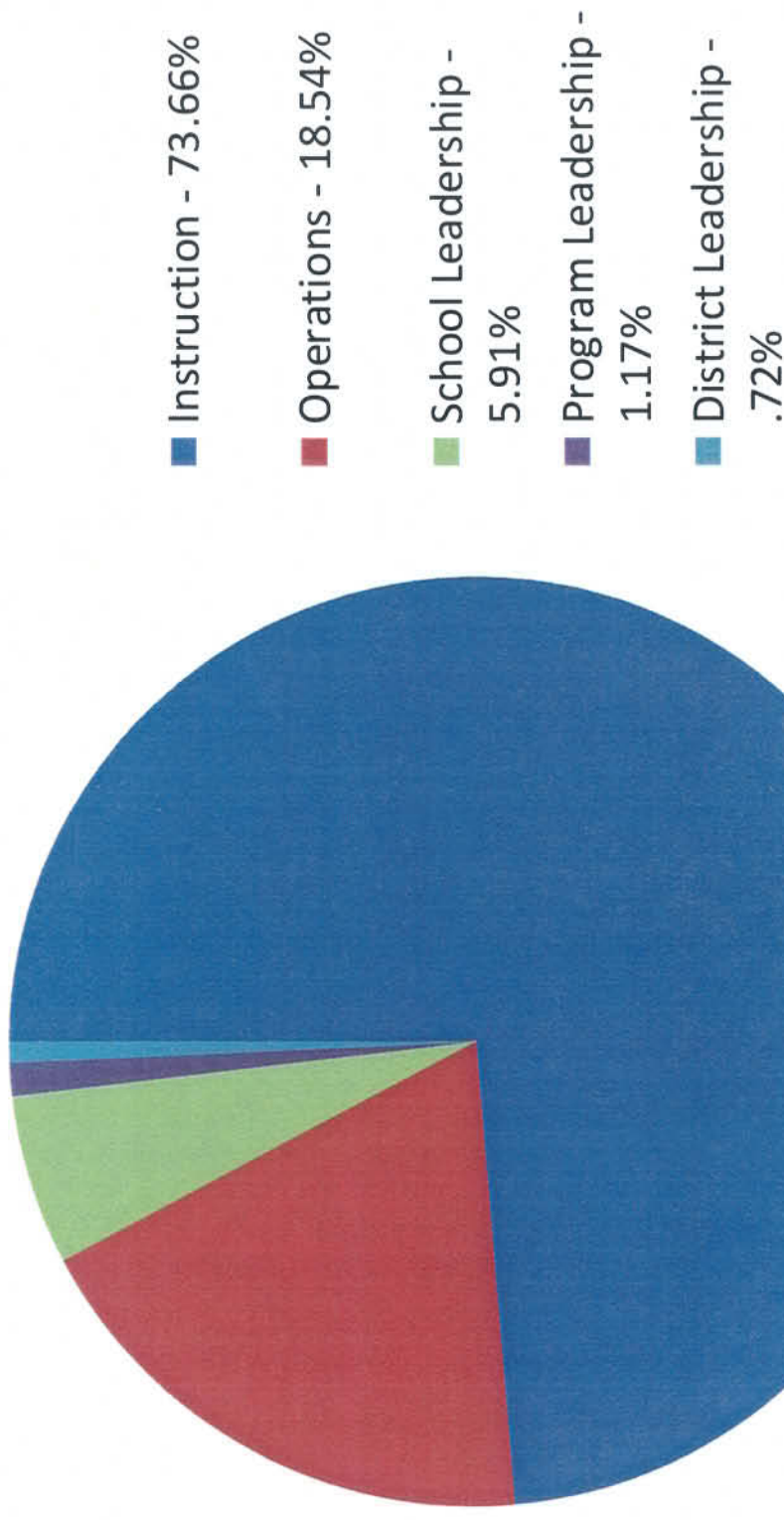
School Districts in Lexington and Richland Counties

• Lexington 1	259.90 Mills
• Lexington 2	146.46 Mills
• Lexington 3	253.02 Mills
• Lexington 4	319.72 Mills
• Lexington 5	221.97 Mills
• Richland 1	243.10 Mills
• Richland 2	282.50 Mills

- Source: County Assessors Millage Schedule (Tax year 2012)

Current Operating Expenditures

In\$ite



Source: In\$ite State Department of Education Website, FY2011

FY 14 House Projections

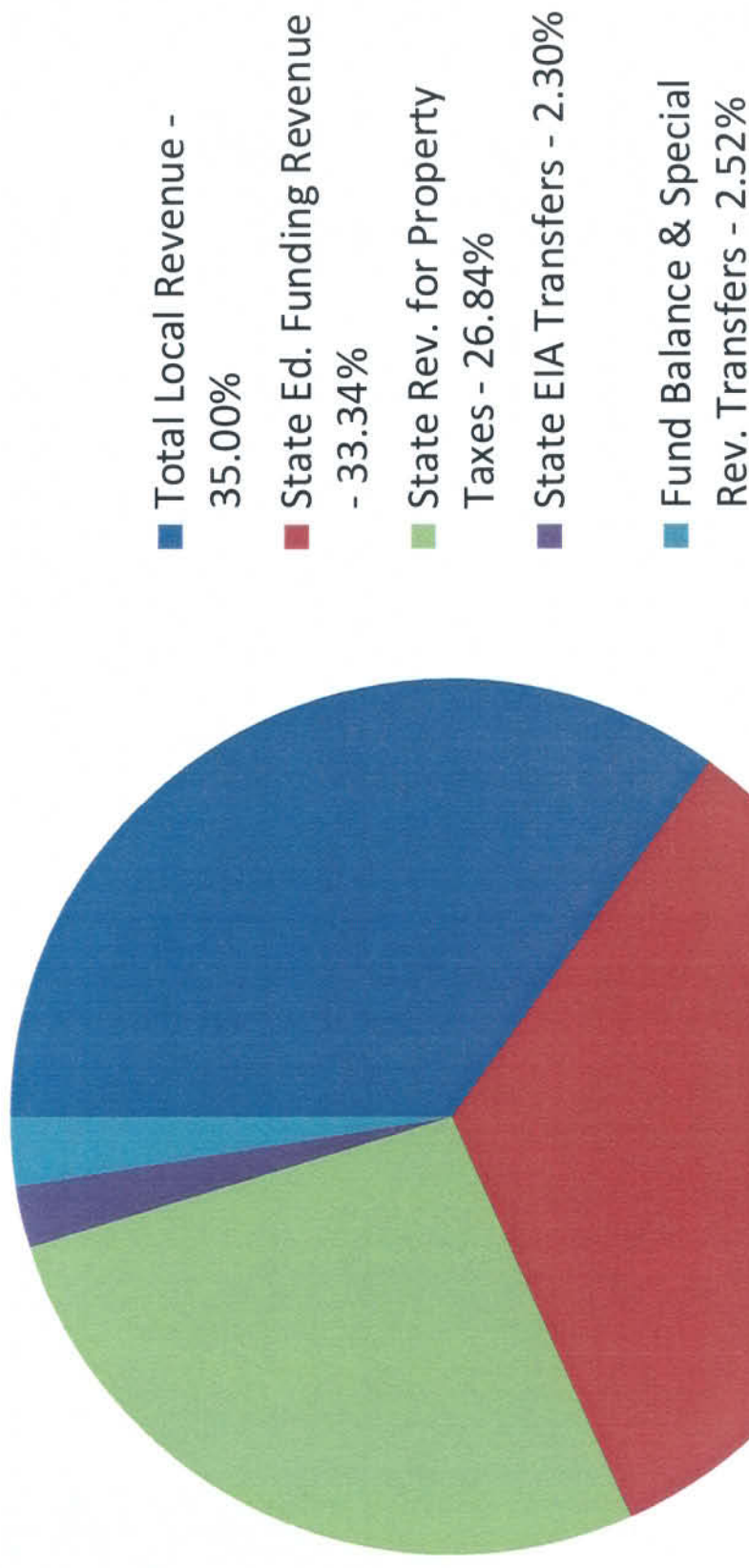
Revenue Type	FY 12-13 Allocation	FY 13-14 Projection	Difference
Student Health & Fitness	119,024.88	116,769.13	(2,255.75)
Employer Contribution (Fringe)	13,552,019.00	13,636,881.00	84,862.00
Retiree Insurance	3,837,288.00	3,837,288.00	0.00
Education Finance Act	30,634,712.86	32,192,401.00	1,557,688.14
Professional Development	96,106.30	94,573.24	(1,533.06)
At Risk Student Learning	2,086,170.41	2,064,627.76	(21,542.65)
High Achieving Students	1,276,808.05	1,276,808.05	0.00
Teacher Salary Supplement	1,921,035.00	3,193,388.53	1,272,353.53
Teacher Salary Support State Share	1,272,353.53	0.00	(1,272,353.53)
Teacher Salary Supplement Fringe	412,734.37	412,734.37	0.00
Reading	76,677.41	75,418.50	(1,258.91)
Aid To Districts	169,210.00	718,390.00	552.00
Aid To Districts Special Education	717,838.00	166,582.00	(2,628.00)
K-5 Enhancement	561,742.90	553,783.02	(7,959.88)
Totals for Projections	56,733,720.71	58,339,644.60	1,605,923.89

BUDGETED GENERAL FUND REVENUE

	FY 2012-2013	FY 2013-2014
	APPROVED	PROJECTED
	<u>REVENUE</u>	<u>REVENUE</u>
Local Tax Revenue	\$51,962,519	\$54,803,204
Other Local Revenue	\$ 71,500	\$ 90,000
TOTAL LOCAL REVENUE	\$52,034,019	\$54,893,204
State Education Finance Act Funding	\$32,959,424	\$34,212,982
State EIA & Indirect Cost Transfers	\$4,893,302	\$3,806,122
State Revenue For Property Taxes	\$41,607,411	\$42,086,560
Other State Revenue	\$16,913,092	\$18,069,149
TOTAL STATE REVENUE	\$96,373,229	\$98,174,813
Operational Fund Balance (Used to balance)	\$1,373,422	\$3,747,745
TOTAL FUNDS AVAILABLE	\$149,780,670	\$156,815,762

Anticipated General Fund Revenue

Revenue



Anticipated Operating Expenditures FY 13-14

Expenditures



Summary of Expenditure Increases in Proposed Budget : Discussion

Increases	Cost
Step Increase	1,580,846
3.0% Increase in Health/Dental	342,000
.5 % Increase on Retirement	849,000
Certified Staff – 27.1	1,626,000
Support Staff - 10	369,000
Utilities & Maintenance	1,313,951
Property Insurance	130,545
RTI Curriculum/Training	48,000
PBIS Initiative/Incentives	9,000
Purchase Services	31,350
Supplies & Materials	133,200
Start-up Costs – SHHS	535,200
In Tec /Integration Specialists Travel/Stipends	2,000
Supplies – CATE	65,000
Total Increase Cost	7,035,092

Principals' FY 13-14 – Additional Requests - Elementary Schools

REQUESTS	FTE	COST
Certified Staff	16.00	960,000
Support Staff	12.20	397,106
Registrar – 20 extra days		3,900
RTI Curriculum/Training		56,000
Other Instructional Supplies		10,000
Prof. Dev. Training/Stipends		21,000
Literacy Library Supplies		20,000
Total Requested Costs		1,468,006

Principals' FY 13-14 – Additional Requests - Middle Schools

REQUESTS	FTE	COST
Certified Staff	3.5	210,000
Integration Specialists	3.0	180,000
Support Staff	1.0	30,000
In Tech Specialists	3.0	120,000
PBIS Initiative		10,000
Total Requested Costs		550,000

Principals' FY 13-14 – Additional Requests - High Schools

REQUESTS	FTE	COST
Certified Staff	33.9	2,176,200
Support Staff	10.00	342,000
Saturday Detention – extra salary		2,700
AP – 20 extra days		8,800
Athletic Secretary -15 extra days		7,500
Receptionist – 190 days to 240 days		8,000
IB – Training/Travel/Instruct. Supplies		54,560
Start-up Costs		900,000
PBIS Incentives		1,600
Total Requested Costs		3,501,360

Principals' FY 13-14 – Additional Requests Supplies / Materials -Funded

REQUESTS	COST
Elementary Schools	
RTI Curriculum/Training	48,000
Middle Schools	
PBIS Initiative	8,000
High Schools	
Start-up Costs	460,000
PBIS Incentives	1,000
Total Funded Costs	517,000

FY13-14 Staffing Changes

	Adds	Cuts	Net
Elementary Schools			
Certified Staff	4.0	5.0	(1.0)
Middle Schools			
Certified Staff	1.0	0	1.0
Support Staff	1.0	0	1.0
High Schools			
Certified Staff	23.4	0	23.4
Support Staff	9.0	0	9.0
CATE			
Certified Staff	3.5	0	3.5
Total Staffing Changes			
Certified Staff	31.9	5.0	26.9
Support Staff	10	0.0	10.0

Spring Hill High School Funding

	Total Funding	Estimated New Costs	
Salaries	2,360,758	1,490,758	
Fringe Benefits	909,040	477,043	
Contracted Services	198,409	197,909	
Supplies & Materials	1,149,200	1,079,067	
Dues, Memberships	2,500	2,500	
Total Funding	4,619,907	3,247,277	

FY 13-14 – School Resource Officers Requested vs. Funded

REQUESTS	Requested	Funded	Differences
Elementary Schools - 11	1,452,000	0	1,452,000
Middle Schools - 2	264,000	0	264,000
High Schools	0	0	0
District Offices	0	0	0
Totals	1,716,000	0	1,716,000

FY 13-14 – Additional Requests - District Offices

REQUESTS	FTE	COST
Certified Staff	5.9	470,501
Support Staff	14.00	692,196
AP Spec. increase from class 9 to 10		9,000
District Trainer increase from class 8 to 9		12,000
Supplies		3,241
Purchase Services		85,236
Tech. Integration – Travel/Stipends		15,000
Total Requested Costs		1,287,174

FY 13-14 – Additional Requests District Offices - Funded

REQUESTS	FTE	COST
Certified Staff	.2	8,000
Tech. Integration – Travel/Stipends		2,000
Total Requested Costs		10,000

Act 388 Calculation of Allowable Millage Increase

Consumer Price Increase (CPI)	2.07%
Population Growth for Lex./Rich. 5	1.22%
Allowable Percentage Increase	3.29%
FY 2012 Millage Rate	221.97
Allowable Percentage Increase	x 3.29%
FY 2013 Allowable Millage Increase	<u>7.30</u>

Options Available to Fund School Resource Officers (SRO)

Funding Needed \$1,716,000

1 Mill = Approximately \$ 224,830

Millage Increase Needed to Fund SRO: 7.63 mills

2 Mills will fund 3 SRO's

Revenue and Expenditure Projections Next Five Years With No Millage Increase

Revenue	Projected FY 12-13	Projected FY 13-14	Projected FY 14-15	Projected FY 15-16	Projected FY 16-17
Local Sources	53,335,141	54,893,204	56,814,466	58,802,972	60,861,076
State Sources	92,024,144	94,368,691	97,671,595	101,090,102	104,628,255
Total Rev. All Sources	145,359,285	149,261,895	154,486,061	159,893,074	165,489,331
% of Change	2.80%	2.68%	3.50%	3.50%	3.50%
Other Financing Sources(Uses)	3,842,102	3,806,122	3,175,000	3,250,000	3,250,000
Fund Balance Previous Year	30,744,095	28,558,542	26,971,485	26,140,898	25,350,779
Totals Funds Available	179,945,482	181,626,559	184,632,546	189,283,972	194,090,110
Total Expenditures	151,386,940	154,655,074	158,491,648	163,933,193	167,523,363
Ending Fund Balance	28,558,542	26,971,485	26,140,898	25,350,779	26,566,747