School District Five of Lexington & Richland Counties

district five
OF LEXINGTON & RICHLAND COUNTIES

First Reading

2013 – 2014 Proposed General Fund Budget

May 20, 2013

Dr. Stephen Hefner, Superintendent

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

		FY 2011-2012 Approved Budget	FY 2012-2013 Approved Budget	FY 2013-2014 Proposed Budget
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	50,510,133	52,034,019	54,893,204
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	85,825,279	91,479,927	94,368,691
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	3,052,880	3,811,672	3,806,122
385	Maintenance of Effort		1,081,630	
19999	Operational Balance	2,935,628	1,373,422	3,747,745
	Total Funds Available	142,323,920	149,780,670	156,815,762

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

THREE-YEAR COMPARISON 2011-12 TO 2013-14

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
Salaries	63,781,234.54	66,884,552.06	68,916,264.44	2,031,712.38	3.04%
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	95,912,449.44	4,381,539.08	4.79%
SUPPORTING SERVICES					
Salaries	32,628,724.72	33,364,443.01	34,387,839.27	1,023,396.26	3.07%
Employee Benefits	10,424,916.63	11,363,670.76	11,543,633.75	179,962.99	1.58%
Purchased Services	5,707,456.16	6,300,482.06	7,213,870.00	913,387.94	14.50%
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	60,318,867.57	3,013,759.25	5.26%
COMMUNITY SERVICES					
Purchased Services	30,960.00	30,960.00	15,000.00	(15,960.00)	-51.55%
Supplies & Materials	6,800.00	6,800.00	6,500.00	(300.00)	-4.41%
	37,760.00	37,760.00	21,500.00	(16,260.00)	-43.06%
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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
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	22,899,321.05	2,681,449.17	13.26%
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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
161 AUTISM	1,155,879.40	1,326,611.04	1,253,166.75	(73,444.29)	-5.54%
173 HIGH SCHOOL SUMMER SCHOOL	30,000.00	30,000.00	0.00	(30,000.00)	-100.00%
181 ADULT BASIC	224,060.44	227,129.17	212,752.63	(14,376.54)	-6.33%
182 ADULT SECONDARY	11,160.00	11,070.00	11,070.00	0.00	0.00%
188 PARENTING/FAMILY LITERACY	0.00	43,275.29	0.00	(43,275.29)	-100.00%
190 INSTRUCT PUPIL ACTIVITY	516,234.10	469,506.26	521,494.43	51,988.17	11.07%
INSTRUCTION	$86,839,529.16	$91,530,910.33	$95,912,449.44	4,381,539.11	4.79%
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	5,115,325.39	393,477.54	8.33%
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	1,122,628.33	(55,192.22)	-4.69%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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	2,107,316.77	254,162.23	13.72%
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	$60,318,867.57	3,013,759.26	5.26%
COMMUNITY SERVICES					
390 OTHER	37,760.00	37,760.00	21,500.00	(16,260.00)	-43.06%
COMMUNITY SERVICES	$37,760.00	$37,760.00	$21,500.00	(16,260.00)	-43.06%
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 COMPARISION 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	1,503,216.00	281,470.00	23.04%
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	2,107,316.78	254,162.24	13.72%
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	$ 60,318,867.57	3,013,759.25	5.26%
COMMUNITY SERVICES					
OTHER					
Purchased Services	30,960.00	30,960.00	15,000.00	(15,960.00)	-51.55%
Supplies & Materials	6,800.00	6,800.00	6,500.00	(300.00)	-4.41%
SUBTOTAL OTHER	37,760.00	37,760.00	21,500.00	(16,260.00)	-43.06%
TOTAL COMMUNITY SERVICES	37,760.00	37,760.00	21,500.00	(16,260.00)	-43.06%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent 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	$ 584,445.00	(360,206.00)	-38.13%
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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
INSTRUCTION					
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	16,269,920.78	1,514,101.38	10.26%
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 COMPARISION 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	22,899,321.05	2,681,449.17	13.26%
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 HANDICAI	782,132.40	916,612.56	855,225.52	(61,387.04)	-6.70%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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	46,800.00	(78,200.00)	-62.56%
Employee Benefits	13,795.54	13,795.54	13,200.00	(595.54)	-4.32%
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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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	$86,839,529.16	$91,530,910.36	$95,912,449.44	4,381,539.08	4.79%
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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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	3,382,837.57	258,320.80	8.27%
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	5,115,325.39	393,477.54	8.33%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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 COMPARISION 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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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 COMPARISION 2011-12 TO 2013-14 BY FUNCTION

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	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	725,275.00	37,698.25	5.48%
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	1,122,628.33	(55,192.22)	-4.69%
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
CHAPIN ELEMENTARY SCHOOL					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-2014 Proposed Budget	Amount Change	Percent Change
DUTCH FORK ELEMENTARY					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
HE CORLEY ELEMENTARY					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
HARBISON WEST ELEMENTARY					
INSTRUCTION					
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 COMPARISION 2010-11 TO 2012-13 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
IRMO ELEMENTARY					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
LAKE MURRAY ELEMENTARY					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
LEAPHART ELEMENTARY					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
NURSERY ROAD ELEMENTARY					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
OAK POINT ELEMENTARY					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
RIVER SPRINGS ELEMENTARY					
INSTRUCTION					
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					
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					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
SEVEN OAKS ELEMENTARY					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2012-13 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
CHAPIN MIDDLE SCHOOL					
INSTRUCTION					
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					
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					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
CROSSROADS MIDDLE SCHOOL					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
DUTCH FORK MIDDLE SCHOOL					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
IRMO MIDDLE SCHOOL					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
CHAPIN HIGH SCHOOL					
INSTRUCTION					
Salaries	4,580,582.91	4,785,690.32	4,753,052.04	(32,638.28)	-0.68%
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	$ 6,588,437.90	$ 52,549.45	0.80%
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	$ 10,477,846.54	$ 222,635.38	2.17%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
DUTCH FORK HIGH SCHOOL					
INSTRUCTION					
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					
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					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
IRMO HIGH SCHOOL					
INSTRUCTION					
Salaries	7,334,869.96	7,311,445.92	6,699,911.54	(611,534.38)	-8.36%
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	$ 9,185,002.29	$ (764,956.43)	-7.69%
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	$ 14,281,526.98	$ (859,137.18)	-5.67%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
SPRING HILL HIGH SCHOOL					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2103-14 Proposed Budget	Amount Change	Percent Change
CENTER FOR ADVANCED TECHNICAL STUDIES					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
ALTERNATIVE ACADEMY					
INSTRUCTION					
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					
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					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
SUPERINTENDENT & BOARD					
INSTRUCTION					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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	$ 3,776,062.18	$ 4,167,832.13	$ 7,875,065.32	$ 3,707,233.19	88.95%
OTHER FINANCING USES					
Transfers & Payments	122,295.00	64,895.00	56,895.00	(8,000.00)	-12.33%
TOTAL OTHER FINANCING USES	$ 122,295.00	$ 64,895.00	$ 56,895.00	$ (8,000.00)	-12.33%
	$ 3,898,357.18	$ 4,232,727.13	$ 7,931,960.32	$ 3,699,233.19	5700.34%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent 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	2,419,937.76	702,841.60	40.93%
Employee Benefits	455,755.17	500,676.50	682,456.11	181,779.61	36.31%
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	$ 3,864,857.87	$ 932,312.02	31.79%
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	$ 5,329,172.93	$ 1,905,131.54	55.64%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
PUBLIC INFORMATION OFFICE					
SUPPORTING SERVICES					
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	191,764.00	15,960.71	9.08%
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	$ 543,610.42	$ (65,861.62)	-10.81%
COMMUNITY SERVICES					
Purchased Services	30,960.00	30,960.00	-	(30,960.00)	-100.00%
Supplies & Materials	6,800.00	6,800.00	-	(6,800.00)	-100.00%
TOTAL COMMUNITY SERVICES	$ 37,760.00	$ 37,760.00	$ -	$ (37,760.00)	-100.00%
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	$ -	$ -	$ -	$ -	-
	$ 648,521.06	$ 647,232.04	$ 543,610.42	$ (103,621.62)	-16.01%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
HUMAN RESOURCES					
SUPPORTING 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	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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
TECHNOLOGY					
SUPPORTING SERVICES					
Salaries	424,032.50	556,447.00	1,195,593.00	639,146.00	114.86%
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	$ 1,650,828.38	$ 795,110.97	92.92%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
STUDENT SERVICES					
INSTRUCTION					
Salaries	-	201,519.00	155,836.00	(45,683.00)	-22.67%
Employee Benefits	-	67,085.46	55,116.63	(11,968.83)	-17.84%
Purchased Services	-	102,300.00	102,300.00	-	0.00%
Supplies & Materials	-	10,570.00	10,570.00	-	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	-	403,930.14	636,689.45	232,759.31	57.62%
COMMUNITY SERVICES					
Purchased Services	-	-	15,000.00	15,000.00	#DIV/0!
Supplies & Materials	-	-	6,500.00	6,500.00	#DIV/0!
TOTAL COMMUNITY SERVICES	$ -	$ -	$ 21,500.00	$ 21,500.00	#DIV/0!
	-	$ 785,404.60	982,012.08	$ 196,607.48	25.03%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
DISTRICTWIDE					
INSTRUCTION					
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%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
MIDDLE & HIGH SCHOOLS					
INSTRUCTION					
Salaries	-	-	-	-	#DIV/0!
Employee Benefits	-	-	-	-	#DIV/0!
Purchased Services	-	-	-	-	#DIV/0!
TOTAL INSTRUCTION	$ -	$ -	$ -	$ -	0.00%
SUPPORTING SERVICES					
Salaries	-	32,830.35	-	(32,830.35)	-100.00%
Employee Benefits	-	58,694.11	-	(58,694.11)	-100.00%
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	#DIV/0!
Other Objects	-	-	-	-	#DIV/0!
TOTAL SUPPORTING SERVICES	$ -	$ 91,524.46	$ -	$ (91,524.46)	-100.00%
OTHER FINANCING USES					
Transfers & Payments	-	-	-	-	#DIV/0!
TOTAL OTHER FINANCING USES	$ -	$ -	$ -	$ -	#DIV/0!
	$ -	$ 91,524.46	$ -	$ (91,524.46)	-100.00%

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
HIGH SCHOOLS					
INSTRUCTION					
Salaries	150,824.00	-	-	-	#DIV/0!
Employee Benefits	50,772.44	-	-	-	#DIV/0!
Purchased Services	-	-	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	#DIV/0!
TOTAL INSTRUCTION	$ 201,596.44	$ -	$ -	$ -	#DIV/0!
	$ 201,596.44	$ -	$ -	$ -	#DIV/0!

GENERAL FUND EXPENDITURES AND OTHER FINANCING USES

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

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
SPECIAL NEEDS BUS TRANSPORTATION					
SUPPORTING SERVICES					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
CHAPIN CLUSTER					
SUPPORTING SERVICES					
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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Orignal Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
IRMO CLUSTER					
SUPPORTING SERVICES					
Salaries	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 COMPARISION 2011-12 TO 2013-14 FOR SINGLE SITE

	2011-12 Original Budget	2012-13 Original Budget	2013-14 Proposed Budget	Amount Change	Percent Change
DUTCH FORK CLUSTER					
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 Class	STEPS																			
	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19+
28	32.81	33.47	34.30	35.14	35.98	36.83	37.67	38.53	39.34	40.14	40.81	41.48	42.16	42.83	43.49	44.18	44.83	45.50	46.18	46.84
29	33.79	34.47	35.32	36.19	37.06	37.94	38.80	39.68	40.53	41.36	42.05	42.73	43.42	44.10	44.81	45.50	46.19	46.87	47.57	48.25
30	34.78	35.48	36.37	37.26	38.15	39.06	39.94	40.85	41.73	42.59	43.29	43.99	44.69	45.40	46.11	46.84	47.55	48.25	48.96	49.65
31	35.78	36.50	37.40	38.31	39.23	40.16	41.07	42.01	42.92	43.79	44.52	45.24	45.97	46.71	47.42	48.17	48.90	49.61	50.35	51.09
32	36.76	37.50	38.43	39.38	40.32	41.28	42.22	43.18	44.10	45.01	45.75	46.50	47.25	47.99	48.74	49.51	50.26	51.00	51.75	52.50
33	37.77	38.53	39.47	40.43	41.39	42.39	43.36	44.34	45.29	46.22	46.98	47.76	48.52	49.29	50.06	50.84	51.61	52.37	53.15	53.91
34	38.76	39.54	40.51	41.50	42.49	43.50	44.50	45.50	46.48	47.42	48.22	49.00	49.80	50.58	51.38	52.17	52.95	53.75	54.54	55.32
35	39.74	40.53	41.55	42.56	43.57	44.61	45.63	46.67	47.66	48.64	49.46	50.27	51.06	51.89	52.68	53.50	54.30	55.12	55.93	56.74
36	40.74	41.55	42.59	43.63	44.66	45.72	46.77	47.84	48.87	49.86	50.68	51.52	52.34	53.17	54.01	54.84	55.65	56.49	57.32	58.15
37	41.73	42.56	43.63	44.68	45.74	46.85	47.91	48.99	50.04	51.07	51.93	52.77	53.61	54.47	55.32	56.18	57.02	57.87	58.73	59.58
38	42.71	43.56	44.66	45.74	46.84	47.95	49.04	50.16	51.23	52.29	53.16	54.02	54.90	55.76	56.64	57.52	58.38	59.24	60.13	61.00
39	43.71	44.58	45.69	46.82	47.92	49.06	50.18	51.33	52.44	53.49	54.38	55.27	56.16	57.05	57.96	58.84	59.73	60.62	61.52	62.41
40	44.70	45.59	46.74	47.87	49.01	50.18	51.33	52.49	53.62	54.70	55.61	56.52	57.43	58.34	59.26	60.18	61.09	62.00	62.91	63.82
41	45.68	46.59	47.77	48.94	50.08	51.29	52.47	53.65	54.80	55.92	56.85	57.78	58.70	59.64	60.58	61.52	62.44	63.37	64.30	65.24
42	46.68	47.61	48.80	49.99	51.18	52.41	53.61	54.81	56.00	57.14	58.09	59.04	59.97	60.92	61.89	62.84	63.79	64.74	65.71	66.66
43	47.67	48.62	49.84	51.06	52.26	53.52	54.74	55.97	57.18	58.34	59.32	60.28	61.25	62.22	63.21	64.18	65.15	66.12	67.10	68.06
44	48.65	49.62	50.88	52.11	53.36	54.63	55.88	57.15	58.37	59.55	60.56	61.55	62.52	63.52	64.53	65.51	66.51	67.49	68.49	69.49
45	49.65	50.64	51.92	53.18	54.45	55.75	57.02	58.31	59.55	60.77	61.79	62.79	63.80	64.82	65.83	66.85	67.86	68.86	69.88	70.90
46	50.64	51.65	52.94	54.23	55.53	56.87	58.15	59.47	60.75	61.98	63.02	64.06	65.08	66.11	67.15	68.18	69.22	70.24	71.29	72.32

SCHOOL DISTRICT FIVE OF LEXINGTON & RICHLAND COUNTIES

MIDDLE SCHOOL SALARY SUPPLEMENTS FOR SPECIAL DUTIES

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

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

Schedule A

Academic Quiz Team Coach
Band Director
Newspaper Sponsor
Orchestra Director
Yearbook 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

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

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

Supervisor of Work Based Learning (CATS)	$5,000
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
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
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers or textbook supplements. These fees are listed below.	
English/Language Arts 6 College Prep	$8.50
Honors Language Arts (novels, vocabulary study)	$8.50
Mathematics (reproducible materials, manipulatives, summer workbook)	$5.00
Science (lab sheets, lab materials)	$5.00
Social Studies (activity manuals, periodicals, supplies)	$5.00
Exploratory - Elective Wheel	$4.00 per quarter
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: General Instructional Supplies & Equipment - $8.50 Activity Fee (includes locker, school newspaper, literary magazine) - $5.00	$13.50
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below.	
College Prep Language Arts (instructional materials, novels)	$8.50
Honors Language Arts (instructional materials, novels)	$8.50
Mathematics (reproducible materials, manipulatives)	$5.00
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: General Instructional Supplies & Equipment - $8.50 Activity Fee (includes locker, school newspaper, literary magazine) - $5.00	$13.50
Additional Subject Specific Materials: In some courses a student may be required to purchase materials for his/her use such as skills workbooks, paperbound literary supplements, laboratory manuals or materials, newspapers, diskettes or textbook supplements. These fees are listed below.	
College Prep Language Arts (instructional materials, novels)	$8.50
Honors Language Arts (instructional materials, novels)	$8.50
Leadership Exploratory (DFMS, IMS, 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
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

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

FY 2013 - 2014 COURSE FEES

COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
500100CW	ACCOUNTING 1	CHS	DFHS	IHS	SHHS	35.00
500500CW	ACCOUNTING 2	CHS	DFHS	IHS	SHHS	35.00
4599MTCH	ACTING WORKSHOP				SHHS	6.00
4599AACW	ADAPTIVE ART SERVICE LEARNING			IHS		0.00
535100CW	ADVANCED ANIMATION		DFHS	IHS		10.00
537200CW	ADVANCED CYBER SECURITY					0.00
537200HW	ADVANCED CYBER SECURITY					0.00
6099AAHW	ADVANCED ENERGY APPLICATIONS, HONORS	CHS	DFHS	IHS		37.50
3552AOCW	ADVANCED ORCHESTRA 2	CHS	DFHS	IHS		10.00
3553AOCW	ADVANCED ORCHESTRA 3	CHS	DFHS	IHS		10.00
3554AOCW	ADVANCED ORCHESTRA 4	CHS	DFHS	IHS		10.00
3572APAW	ADVANCED PLACEMENT DRAWING	CHS	DFHS	IHS		30.00
3071APAW	ADVANCED PLACEMENT LANGUAGE AND COMPOSITION	CHS	DFHS	IHS		8.50
3070APAW	ADVANCED PLACEMENT LITERATURE AND COMPOSITION	CHS	DFHS	IHS		8.50
3576APAW	ADVANCED PLACEMENT MUSIC THEORY	CHS	DFHS	IHS		8.00
3575APAW	ADVANCED PLACEMENT THREE-DIMENSIONAL DESIGN	CHS	DFHS	IHS		30.00
3574APAW	ADVANCED PLACEMENT TWO-DIMENSIONAL DESIGN	CHS	DFHS	IHS		30.00
605600HW	AEROSPACE ENGINEERING, HONORS (PLTW)	CHS	DFHS	IHS		37.50
3751AFCW	AEROSPACE SCIENCE 1		DFHS	IHS		15.00
3752AFCW	AEROSPACE SCIENCE 2		DFHS	IHS		15.00
3753AFCW	AEROSPACE SCIENCE 3		DFHS	IHS		15.00
3754AFCW	AEROSPACE SCIENCE 4		DFHS	IHS		15.00
3754ADCW	AEROSPACE SCIENCE-DRILL TEAM		DFHS	IHS		15.00
3753ADCW	AEROSPACE SCIENCE-DRILL TEAM		DFHS	IHS		15.00
3752ADCW	AEROSPACE SCIENCE-DRILL TEAM		DFHS	IHS		15.00
3399AHCH	AFRICAN AMERICAN HISTORY		DFHS			6.00
3099AACH	AFRICAN AMERICAN LITERATURE	CHS	DFHS	IHS		5.00
560000CW	AGRIBUSINESS & MARKETING				SHHS	10.00
569100CW	AGRICULTURAL & BIOSYSTEMS SCIENCE	CHS	DFHS	IHS	SHHS	37.50
569100HW	AGRICULTURAL & BIOSYSTEMS SCIENCE					37.50

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

FY 2013 - 2014 COURSE FEES

COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
562000CW	AGRICULTURAL SCIENCE & TECHNOLOGY	CHS	DFHS	IHS	SHHS	37.50
562000HW	AGRICULTURAL SCIENCE & TECHNOLOGY					37.50
3141ABCW	ALGEBRA 1 PART 1 / ALGEBRA 1	CHS	DFHS	IHS	SHHS	5.00
3141ADCW	ALGEBRA 1 PART 1 / ALGEBRA 1	CHS	DFHS	IHS	SHHS	5.00
3142GLCW	ALGEBRA 1 PART 2		DFHS	IHS	SHHS	5.00
4111ADCW	ALGEBRA 1, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	5.00
4111ABCW	ALGEBRA 1, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	5.00
41119ACW	ALGEBRA 1, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	5.00
4112GLCW	ALGEBRA 2	CHS	DFHS	IHS	SHHS	5.00
4112ALHW	ALGEBRA 2 HONORS	CHS	DFHS	IHS	SHHS	5.00
4112ADCW	ALGEBRA 2, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	5.00
4112HNHW	ALGEBRA 2, HONORS	CHS	DFHS	IHS	SHHS	5.00
41129AHW	ALGEBRA 2, HONORS	CHS	DFHS	IHS	SHHS	5.00
4112STHW	ALGEBRA 2, HONORS	CHS	DFHS	IHS	SHHS	5.00
4113ADCW	ALGEBRA 3, COLLEGE PREPARATORY	CHS	DFHS	IHS		5.00
4113ABCW	ALGEBRA 3, COLLEGE PREPARATORY	CHS	DFHS	IHS		5.00
3199M3CW	ALGEBRA WITH GEOMETRY LAB		DFHS	IHS		5.00
3199M4CW	ALGEBRA WITH GEOMETRY LAB, COLLEGE PREPARATORY		DFHS			5.00
6099EACW	ALTERNATIVE ENERGY APPLICATIONS	CHS	DFHS	IHS		37.50
6099EAHW	ALTERNATIVE ENERGY APPLICATIONS, HONORS	CHS	DFHS	IHS		37.50
6099ESCW	ALTERNATIVE ENERGY SYSTEMS	CHS	DFHS	IHS	SHHS	37.50
6099ESHW	ALTERNATIVE ENERGY SYSTEMS, HONORS	CHS	DFHS	IHS		37.50
560300CW	ANIMAL SCIENCE	CHS	DFHS	IHS	SHHS	37.50
560300HW	ANIMAL SCIENCE					37.50
6170ADCW	ARCHITECTURAL DESIGN 1				SHHS	0.00
3511AHCH	ART HISTORY	CHS	DFHS	IHS		5.00
3251GLCH	ASTRONOMY, COLLEGE PREPARATORY			IHS		0.00
602000CD	AUTO COLLISION TECHNOLOGY & DESIGN 1	CHS	DFHS	IHS		25.00
602100CD	AUTO COLLISION TECHNOLOGY & DESIGN 2	CHS	DFHS	IHS		25.00
6790ACCW	AUTO COLLISION TECHNOLOGY & DESIGN 3 WORK-BASED EXPERIENCE (CO-OP)	CHS	DFHS	IHS		15.00

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
603000CD	AUTOMOTIVE TECHNOLOGY 1	CHS	DFHS	IHS		75.00
603100CD	AUTOMOTIVE TECHNOLOGY 2	CHS	DFHS	IHS		75.00
6790ATCW	AUTOMOTIVE TECHNOLOGY 3 WORK-BASED EXPERIENCE (CO-OP)	CHS	DFHS	IHS		37.50
353100CW	BAND 1	CHS				8.00
356BBHIW	BAND, HL			IHS		25.00
356CBHIW	BAND, HL			IHS		25.00
356ABSIW	BAND, SL			IHS		50.00
3441A0CW	BEGINNING FITNESS & MOVEMENT A (FOOTBALL, BASKETBALL, & RACQUETS)	CHS	DFHS	IHS	SHHS	6.00
3441AACW	BEGINNING FITNESS & MOVEMENT AA (FRESHMAN ATHLETES THAT HAVE RECOMMENDATION FROM THEIR COACH)	CHS	DFHS	IHS	SHHS	6.00
3441B0CW	BEGINNING FITNESS & MOVEMENT B (VOLLEYBALL, SOCCER, & GOLF / ARCHERY)	CHS	DFHS	IHS	SHHS	6.00
3441C0CW	BEGINNING FITNESS & MOVEMENT C (ULTIMATE FRISBEE / HANDBALL, SOFTBALL, & RACQUETS)	CHS	DFHS	IHS	SHHS	6.00
3441D0CW	BEGINNING FITNESS & MOVEMENT D (AEROBIC ACTIVITIES & RECREATIONAL SPORTS)	CHS	DFHS	IHS	SHHS	6.00
3099BKCH	BEST SELLERS/ CONTEMPORARY NOVELS	CHS	DFHS	IHS		6.00
3099B1CH	BEYOND THE BEST SELLERS	CHS	DFHS	IHS		6.00
3221ADCW	BIOLOGY 1, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	9.00
3221SACW	BIOLOGY 1, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	9.00
3221HNHW	BIOLOGY 1, HONORS	CHS	DFHS	IHS	SHHS	9.00
3221ALHW	BIOLOGY 1, HONORS	CHS	DFHS	IHS	SHHS	9.00
3221STHW	BIOLOGY 1, HONORS	CHS	DFHS	IHS	SHHS	9.00
3272LBAW	BIOLOGY AP LAB	CHS	DFHS	IHS		0.00
3272APAW	BIOLOGY, ADVANCED PLACEMENT	CHS	DFHS	IHS		15.00
322B00IW	BIOLOGY, HL			IHS		25.00
322C00IW	BIOLOGY, HL			IHS		25.00
3499BICW	BIOMECHANICS				SHHS	0.00
558300HW	BIOMEDICAL INNOVATION ™ & RESEARCH, HONORS	CHS	DFHS	IHS		37.50
569200CW	BIOSYSTEMS MECHANICS & ENGINEERING	CHS	DFHS	IHS	SHHS	37.50
569300HW	BIOSYSTEMS TECHNOLOGY I, HONORS	CHS	DFHS	IHS		37.50
569400HW	BIOSYSTEMS TECHNOLOGY II, HONORS	CHS	DFHS	IHS		37.50
529900CW	BROADCAST PRODUCTION				SHHS	10.00
606000CD	BUILDING CONSTRUCTION 1	CHS	DFHS	IHS		75.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
606100CD	BUILDING CONSTRUCTION 2	CHS	DFHS	IHS		75.00
6690BCCW	BUILDING CONSTRUCTION 3 WORK-BASED EXPERIENCE (CO-OP)	CHS	DFHS	IHS		37.50
527300CW	BUSINESS FINANCE				SHHS	12.00
504400CW	BUSINESS LAW	CHS	DFHS	IHS		14.00
4170ABAW	CALCULUS AB ADVANCED PLACEMENT/CALCULUS AB LAB	CHS	DFHS	IHS		18.00
4170MBHW	CALCULUS AB ADVANCED PLACEMENT/CALCULUS AB LAB	CHS	DFHS	IHS		18.00
4170BCAW	CALCULUS AB ADVANCED PLACEMENT/CALCULUS AB LAB	CHS	DFHS	IHS		18.00
4172BCAW	CALCULUS BC, ADVANCED PLACEMENT	CHS	DFHS	IHS		18.00
456122CH	CERAMICS			IHS		15.00
3531CWCW	CHAMBER WINDS 1			IHS		0.00
3532CWCW	CHAMBER WINDS 2			IHS		0.00
3533CWCW	CHAMBER WINDS 3			IHS		0.00
3534CWCW	CHAMBER WINDS 4			IHS		0.00
3231GLCW	CHEMISTRY 1	CHS	DFHS	IHS		9.00
3231ADCW	CHEMISTRY 1, COLLEGE PREPARATORY	CHS	DFHS	IHS		9.00
3231HNHW	CHEMISTRY 1, HONORS	CHS	DFHS	IHS	SHHS	9.00
3273APAW	CHEMISTRY, ADVANCED PLACEMENT	CHS	DFHS	IHS		18.00
3273LBAW	CHEMISTRY, ADVANCED PLACEMENT LAB	CHS	DFHS	IHS		0.00
323B00IW	CHEMISTRY, HL			IHS		25.00
323C00IW	CHEMISTRY, HL			IHS		25.00
323A00IW	CHEMISTRY, SL			IHS		50.00
580000CW	CHILD DEVELOPMENT		DFHS	IHS		10.00
461100CW	CHINESE 1			IHS		10.00
3541CHCH	CHORUS 1	CHS	DFHS	IHS		5.00
3541CHCW	CHORUS 1	CHS	DFHS	IHS		10.00
3542CHCW	CHORUS 2	CHS	DFHS	IHS		10.00
356BCHIW	CHORUS, HL			IHS		25.00
356CCHIW	CHORUS, HL			IHS		25.00
356ACSIW	CHORUS, SL			IHS		50.00
605800HW	CIVIL AND ARCHITECTURAL ENGINEERING, HONORS	CHS	DFHS		SHHS	14.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
356700CH	CLASSICAL GUITAR	CHS				0.00
3099CMCH	CLASSICAL MYTHOLOGY	CHS		IHS		7.50
3389CTEW	COACHES IN TRAINING (CIT) TEACHER CADET PROGRAM		DFHS			11.00
359909CH	COMMERCIAL DESIGN		DFHS			10.00
3099RCCH	COMPOSITION	CHS	DFHS	IHS		6.00
605300CW	COMPUTER INTEGRATED MANUFACTURING			IHS		14.00
5051MTCW	COMPUTER PROGRAMMING 2	CHS	DFHS	IHS		14.00
505000CW	COMPUTER PROGRAMMING 1	CHS	DFHS	IHS	SHHS	14.00
4771APAW	COMPUTER SCIENCE A, ADVANCED PLACEMENT		DFHS	IHS		16.00
3531CBCW	CONCERT BAND 1	CHS	DFHS	IHS		8.00
3532CBCW	CONCERT BAND 2	CHS	DFHS	IHS		8.00
3533CBCW	CONCERT BAND 3	CHS	DFHS	IHS		8.00
3534CBCW	CONCERT BAND 4	CHS	DFHS	IHS		8.00
3599C1CW	CONCERT CHOIR 1	CHS	DFHS	IHS		10.00
3599C2CW	CONCERT CHOIR 2	CHS	DFHS	IHS		10.00
3599C3CW	CONCERT CHOIR 3	CHS	DFHS	IHS		10.00
333700CH	CONTEMPORARY CRISES AND CURRENT EVENTS	CHS	DFHS			10.00
359920CH	CONTEMPORARY DESIGN 1	CHS		IHS	SHHS	15.00
359921CH	CONTEMPORARY DESIGN 2	CHS		IHS	SHHS	15.00
615000CD	COSMETOLOGY 1	CHS	DFHS	IHS		25.00
615100CD	COSMETOLOGY 2	CHS	DFHS	IHS		25.00
3099CWCH	CREATIVE WRITING 1/ WRITER'S WORKSHOP	CHS	DFHS	IHS		10.00
3099C2CH	CREATIVE WRITING 2/ WRITER'S WORKSHOP	CHS	DFHS	IHS		6.00
3399CRCH	CRIMINAL JUSTICE 1	CHS	DFHS			4.00
3399C2EW	CRIMINAL JUSTICE 101		DFHS	IHS		0.00
3399C2CH	CRIMINAL JUSTICE 2		DFHS			4.00
5720C1CD	CULINARY ARTS 1: PROSTART	CHS	DFHS	IHS	SHHS	75.00
5721C2CD	CULINARY ARTS 2: PROSTART	CHS	DFHS	IHS		75.00
3337CICH	CURRENT ISSUES	CHS	DFHS	IHS		10.00
537000CW	CYBER SECURITY FUNDAMENTALS					0.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
537000HW	CYBER SECURITY FUNDAMENTALS					0.00
4501DNCH	DANCE 1 – INTRODUCTION TO DANCE	CHS	DFHS	IHS	SHHS	5.00
450200CH	DANCE 2 – INTERMEDIATE TECHNIQUE AND CHOREOGRAPHY INTRODUCTION	CHS	DFHS	IHS	SHHS	5.00
450300CW	DANCE 3 – ADVANCED TECHNIQUE AND CHOREOGRAPHY DEVELOPMENT	CHS	DFHS	IHS	SHHS	5.00
450400CW	DANCE 4 – ADVANCED TECHNIQUE AND CHOREOGRAPHY ENCAPSULATION PROJECT	CHS	DFHS	IHS		8.00
4505HNHW	DANCE 5, HONORS	CHS	DFHS			8.00
450B00ID	DANCE, HL			IHS		50.00
450A00IW	DANCE, SL			IHS		50.00
4599D1CW	DAZZLERS 1, 2, 3, 4		DFHS			10.00
4599D2CW	DAZZLERS 1, 2, 3, 4		DFHS			10.00
4599D3CW	DAZZLERS 1, 2, 3, 4		DFHS			10.00
4599D4CW	DAZZLERS 1, 2, 3, 4		DFHS			5.00
3501D1CH	DESIGN FOUNDATIONS	CHS	DFHS	IHS	SHHS	6.00
517600CW	DIGITAL DESKTOP PUBLISHING	CHS	DFHS	IHS		22.00
605200CW	DIGITAL ELECTRONICS	CHS	DFHS			14.00
6052HNHW	DIGITAL ELECTRONICS, HONORS		DFHS			14.00
5030MMCW	DIGITAL MULTIMEDIA	CHS	DFHS	IHS		20.00
4142ADCW	DISCRETE MATHEMATICS, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	5.00
570000CD	EARLY CHILDHOOD EDUCATION 1		DFHS	IHS		25.00
3265ADCH	EARTH SCIENCE, COLLEGE PREPARATORY		DFHS	IHS		5.00
3350HNHH	ECONOMICS HONORS			IHS		6.00
3350ADCH	ECONOMICS, COLLEGE PREPARATORY	CHS	DFHS	IHS		4.00
628700CD	ELECTRICITY 1	CHS	DFHS	IHS		75.00
628800CD	ELECTRICITY 2	CHS	DFHS	IHS		75.00
6690E3CW	ELECTRICITY 3 WORK-BASED EXPERIENCE (CO-OP)	CHS	DFHS	IHS		37.50
414600EW	ELEMENTARY DIFFERENTIAL EQUATIONS		DFHS			0.00
651200CD	EMERGENCY & FIRE MANAGEMENT SERVICES 1	CHS	DFHS	IHS		0.00
651300CD	EMERGENCY & FIRE MANAGEMENT SERVICES 2	CHS	DFHS	IHS		0.00
6099RDHW	ENERGY RESEARCH & DEVELOPMENT, HONORS	CHS	DFHS	IHS		37.50
605400CW	ENGINEERING DESIGN AND DEVELOPMENT	CHS	DFHS	IHS		14.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
6054HNHW	ENGINEERING DESIGN AND DEVELOPMENT, HONORS	CHS	DFHS	IHS		14.00
6054CTHW	ENGINEERING DESIGN AND DEVELOPMENT, HONORS (PLTW)	CHS	DFHS	IHS		37.50
3011ADCW	ENGLISH 1, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	8.50
3011SACW	ENGLISH 1, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	8.50
3011HNHW	ENGLISH 1, HONORS	CHS	DFHS	IHS	SHHS	8.50
3011ALHW	ENGLISH 1, HONORS	CHS	DFHS	IHS	SHHS	8.50
30119AHW	ENGLISH 1, HONORS	CHS	DFHS	IHS	SHHS	8.50
3012ADCW	ENGLISH 2, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	8.50
30129ACW	ENGLISH 2, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	8.50
3012SACW	ENGLISH 2, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	8.50
3012HNHW	ENGLISH 2, HONORS	CHS	DFHS	IHS	SHHS	8.50
3012ALHW	ENGLISH 2, HONORS	CHS	DFHS	IHS	SHHS	8.50
30129AHW	ENGLISH 2, HONORS	CHS	DFHS	IHS	SHHS	8.50
3012STHW	ENGLISH 2, HONORS	CHS	DFHS	IHS	SHHS	8.50
3013ADCW	ENGLISH 3, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	8.50
3013ALHW	ENGLISH 3, HONORS	CHS	DFHS	IHS	SHHS	8.50
3013HNHW	ENGLISH 3, HONORS	CHS	DFHS	IHS	SHHS	8.50
3014ADCW	ENGLISH 4, COLLEGE PREPARATORY	CHS	DFHS	IHS		8.50
3014ABCW	ENGLISH 4, COLLEGE PREPARATORY	CHS	DFHS	IHS		8.50
301B00IW	ENGLISH A1, HL 1			IHS		25.00
301C00IW	ENGLISH A1, HL 2			IHS		25.00
3080F1CH	ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	CHS	DFHS	IHS		5.00
3799S1CH	ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	CHS	DFHS	IHS		5.00
3799F3CH	ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	CHS	DFHS	IHS		5.00
3799S3CH	ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	CHS	DFHS	IHS		5.00
3799F2CH	ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	CHS	DFHS	IHS		5.00
3799S2CH	ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	CHS	DFHS	IHS		5.00
3799F4CH	ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	CHS	DFHS	IHS		5.00
3799S4CH	ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	CHS	DFHS	IHS		5.00
540000CW	ENTREPRENEURSHIP	CHS	DFHS	IHS	SHHS	10.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
562600CW	ENVIRONMENTAL & NATURAL RESOURCES 1				SHHS	10.00
562700CW	ENVIRONMENTAL & NATURAL RESOURCES 2				SHHS	0.00
326100CW	ENVIRONMENTAL EARTH SCIENCE, COLLEGE PREPARATORY	CHS				9.00
3349HNHH	ENVIRONMENTAL HISTORY, HONORS		DFHS			4.00
3277APAW	ENVIRONMENTAL SCIENCE, ADVANCED PLACEMENT	CHS	DFHS			9.00
3261ADCH	ENVIRONMENTAL SCIENCE, COLLEGE PREPARATORY		DFHS	IHS		9.00
3261ESCW	ENVIRONMENTAL STUDIES 1				SHHS	10.00
567900CW	EQUINE SCIENCE	CHS	DFHS	IHS		37.50
567900HW	EQUINE SCIENCE					37.50
4599E1CH	EURHYTHMICS 1		DFHS	IHS		0.00
4599E2CH	EURHYTHMICS 2		DFHS	IHS		0.00
4599E3CH	EURHYTHMICS 3		DFHS	IHS		0.00
4599E4CH	EURHYTHMICS 4		DFHS	IHS		0.00
3376APAW	EUROPEAN HISTORY, ADVANCED PLACEMENT	CHS	DFHS	IHS		6.00
6099EECW	EXPLORING THE E'S				SHHS	6.00
4599F1CH	FLIGHT/WINTERGUARD	CHS				0.00
4599F2CH	FLIGHT/WINTERGUARD	CHS				0.00
4599F3CH	FLIGHT/WINTERGUARD	CHS				0.00
4599F4CH	FLIGHT/WINTERGUARD	CHS				0.00
4599S1CH	FLIGHT/WINTERGUARD	CHS				0.00
4599S2CH	FLIGHT/WINTERGUARD	CHS				0.00
4599S3CH	FLIGHT/WINTERGUARD	CHS				0.00
4599S4CH	FLIGHT/WINTERGUARD	CHS				0.00
582400CW	FOODS AND NUTRITION			IHS	SHHS	20.00
582500CW	FOODS AND NUTRITION 2			IHS		25.00
3245ADCW	FORENSIC SCIENCE	CHS	DFHS			18.00
535000CW	FOUNDATIONS OF ANIMATION		DFHS	IHS		10.00
361100CW	FRENCH 1	CHS	DFHS	IHS	SHHS	10.00
3611ALCW	FRENCH 1	CHS	DFHS	IHS	SHHS	10.00
3612ALCW	FRENCH 2	CHS	DFHS	IHS	SHHS	10.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
361200CW	FRENCH 2	CHS	DFHS	IHS	SHHS	10.00
361300CW	FRENCH 3	CHS	DFHS	IHS	SHHS	10.00
3614HNHW	FRENCH 4 HONORS	CHS	DFHS	IHS		10.00
3615HNHW	FRENCH 5 HONORS	CHS	DFHS	IHS		10.00
361I00IW	FRENCH, HL			IHS		25.00
361H00IW	FRENCH, HL			IHS		25.00
361G00IW	FRENCH, SL			IHS		50.00
3551FOCW	FRESHMAN ORCHESTRA 1	CHS	DFHS	IHS		10.00
33999FCH	FRESHMAN SUCCESS	CHS	DFHS	IHS		10.00
33999SCH	FRESHMAN SUCCESS	CHS	DFHS	IHS		10.00
3310WGHW	GEOGRAPHY, HONORS	CHS	DFHS	IHS	SHHS	0.00
4121GLCW	GEOMETRY	CHS	DFHS	IHS	SHHS	5.00
4121SACW	GEOMETRY	CHS	DFHS	IHS	SHHS	5.00
4121ALHW	GEOMETRY HONORS	CHS	DFHS	IHS	SHHS	5.00
4121ADCW	GEOMETRY, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	5.00
41219ACW	GEOMETRY, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	5.00
4121HNHW	GEOMETRY, HONORS	CHS	DFHS	IHS	SHHS	5.00
41219AHW	GEOMETRY, HONORS	CHS	DFHS	IHS	SHHS	5.00
362100CW	GERMAN 1		DFHS	IHS		5.00
362200CW	GERMAN 2		DFHS	IHS		5.00
362300CW	GERMAN 3		DFHS	IHS		5.00
3624HNHW	GERMAN 4 HONORS			IHS		5.00
3625HNHW	GERMAN 5 HONORS			IHS		5.00
362H00IW	GERMAN, HL			IHS		25.00
362I00IW	GERMAN, HL			IHS		25.00
362G00IW	GERMAN, SL			IHS		50.00
500700CW	GOOGLE APPLICATIONS	CHS	DFHS	IHS	SHHS	10.00
620000CD	GRAPHIC COMMUNICATION 1	CHS	DFHS	IHS	SHHS	75.00
620100CD	GRAPHIC COMMUNICATION 2	CHS	DFHS	IHS		37.50
555000CD	HEALTH SCIENCE TECHNOLOGY 1	CHS	DFHS	IHS		20.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
555100CD	HEALTH SCIENCE TECHNOLOGY 2	CHS	DFHS	IHS		30.00
340200CH	HEALTH: FIT FOR LIFE		DFHS	IHS		5.00
3099FHCH	HISTORY OF FILM		DFHS	IHS		5.00
3399HSHH	HISTORY OF SCIENCE, HONORS		DFHS			4.00
336C00IW	HISTORY OF THE AMERICAS, HL 1			IHS		25.00
336D00IW	HISTORY OF THE AMERICAS, HL 2			IHS		25.00
3399VNCH	HISTORY OF THE VIETNAM CONFLICT	CHS				4.00
3399NVCH	HISTORY OF THE VIETNAM CONFLICT		DFHS			0.00
3499HOCW	HOMEOPATHIC AND PHARMACOLOGY TREATMENTS				SHHS	0.00
3534B4HW	HONORS BAND 4	CHS	DFHS	IHS		8.00
3535B5HW	HONORS BAND 5	CHS	DFHS	IHS		8.00
35993HHW	HONORS CHAMBER CHOIR 1	CHS	DFHS	IHS		10.00
35994HHW	HONORS CHAMBER CHOIR 2	CHS	DFHS	IHS		10.00
459903HW	HONORS ORCHESTRA MASTER CLASS 3	CHS	DFHS	IHS		10.00
459904HW	HONORS ORCHESTRA MASTER CLASS 4	CHS	DFHS	IHS		10.00
3263ADCW	HUMAN ANATOMY AND PHYSIOLOGY, COLLEGE PREPARATORY	CHS	DFHS	IHS		10.00
3263HNHW	HUMAN ANATOMY AND PHYSIOLOGY, HONORS	CHS	DFHS	IHS		10.00
558100CW	HUMAN BODY SYSTEMS	CHS	DFHS	IHS	SHHS	37.50
558100HW	HUMAN BODY SYSTEMS	CHS	DFHS	IHS	SHHS	37.50
3379ALAW	HUMAN GEOGRAPHY, ADVANCED PLACEMENT	CHS	DFHS	IHS	SHHS	10.00
33799AAW	HUMAN GEOGRAPHY, ADVANCED PLACEMENT	CHS	DFHS	IHS	SHHS	10.00
3379STAW	HUMAN GEOGRAPHY, ADVANCED PLACEMENT	CHS	DFHS	IHS	SHHS	10.00
3379APAW	HUMAN GEOGRAPHY, ADVANCED PLACEMENT	CHS	DFHS	IHS		10.00
534000CW	IMAGE EDITING 1	CHS	DFHS	IHS		22.00
502000CW	INTEGRATED BUSINESS APPLICATIONS 1	CHS	DFHS	IHS	SHHS	20.00
601500CW	INTRO TO AUTOMOTIVE TECHNOLOGY	CHS	DFHS	IHS		37.50
5478HMCW	INTRO TO HOSPITALITY AND MANAGEMENT				SHHS	20.00
5205IMCW	INTRO TO MEDIA TECHNOLOGY				SHHS	20.00
561300HW	INTRO TO VETERINARY SCIENCE, HONORS	CHS	DFHS	IHS		37.50
4135ADCW	INTRODUCTION TO CALCULUS, COLLEGE PREPARATORY	CHS	DFHS	IHS		5.00

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
605100CW	INTRODUCTION TO ENGINEERING DESIGN	CHS	DFHS	IHS		14.00
6051CTCW	INTRODUCTION TO ENGINEERING DESIGN (IED) (PLTW)	CHS	DFHS	IHS	SHHS	37.50
565000CW	INTRODUCTION TO HORTICULTURE	CHS	DFHS	IHS		20.00
3099MMCW	INTRODUCTION TO MASS MEDIA		DFHS		SHHS	20.00
3399PPCH	INTRODUCTION TO POLITICAL PSYCHOLOGY	CHS				4.00
6099S1CW	INTRODUCTION TO STEM & TECHNOLOGY SYSTEMS 1	CHS	DFHS	IHS		37.50
6099S2CW	INTRODUCTION TO STEM & TECHNOLOGY SYSTEMS 2	CHS	DFHS	IHS		37.50
4533JZCW	JASS ENSEMBLE 3	CHS	DFHS	IHS		8.00
4531JZCW	JAZZ ENSEMBLE 1	CHS	DFHS	IHS		8.00
4532JZCW	JAZZ ENSEMBLE 2	CHS	DFHS	IHS		8.00
4534JZCW	JAZZ ENSEMBLE 4	CHS	DFHS	IHS		8.00
305000CW	JOURNALISM 1	CHS	DFHS	IHS	SHHS	5.00
3099L2CH	JOURNALISM 2, LITERARY MAGAZINE, Production	CHS	DFHS	IHS		5.00
3051NPCW	JOURNALISM 2, NEWSPAPER	CHS	DFHS	IHS	SHHS	6.00
3051YBCW	JOURNALISM 2, YEARBOOK	CHS	DFHS	IHS	SHHS	5.00
3099L3CH	JOURNALISM 3, LITERARY MAGAZINE, Advanced Publication Production	CHS	DFHS	IHS		5.00
3053N3CW	JOURNALISM 3, NEWSPAPER, Adavanced Publication Production	CHS	DFHS	IHS		6.00
3054Y3CW	JOURNALISM 3, YEARBOOK, Advanced Publication Production	CHS	DFHS	IHS		5.00
3099L4HH	JOURNALISM 4, LITERACY MAGAZINE, HONORS	CHS	DFHS	IHS		5.00
3055N4HW	JOURNALISM 4, NEWSPAPER, HONORS, Publication Management & Production	CHS	DFHS	IHS		6.00
3056Y4HW	JOURNALISM 4, YEARBOOK, HONORS, Publication Management & Production	CHS	DFHS	IHS		5.00
359925CH	LANDSCAPE ARCHITECTURE / GARDEN DESIGN			IHS		12.00
363100CW	LATIN 1		DFHS	IHS		5.00
363200CW	LATIN 2		DFHS	IHS		5.00
363300CW	LATIN 3		DFHS	IHS		5.00
3634HNHW	LATIN 4 HONORS		DFHS	IHS		5.00
363A00IW	LATIN, SL			IHS		50.00
651000CD	LAW ENFORCEMENT SERVICES 1	CHS	DFHS	IHS		75.00
651100CD	LAW ENFORCEMENT SERVICES 2	CHS	DFHS	IHS		75.00
333600CH	LAW RELATED EDUCATION/STREET LAW	CHS	DFHS	IHS		4.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
5178L1CW	LEADERSHIP 1				SHHS	10.00
3399ALCW	LEADERSHIP 1 , COLLEGE PREPARATORY	CHS				20.00
5499L2CW	LEADERSHIP 2				SHHS	0.00
623000CD	MACHINE TOOL TECHNOLOGY 1	CHS	DFHS	IHS		75.00
623100CD	MACHINE TOOL TECHNOLOGY 2	CHS	DFHS	IHS		75.00
542100CW	MARKETING	CHS	DFHS	IHS	SHHS	10.00
543100CW	MARKETING MANAGEMENT	CHS	DFHS	IHS		10.00
311B00IW	MATH STUDIES, SL			IHS		50.00
311D00IW	MATH, HL			IHS		50.00
311A00IW	MATHEMATICS, SL			IHS		50.00
621000CD	MECHATRONICS INTEGRATED TECHNOLOGY (MIT) 1	CHS	DFHS	IHS		75.00
621100CW	MECHATRONICS INTEGRATED TECHNOLOGY (MIT) 2	CHS	DFHS	IHS		37.50
621200CW	MECHATRONICS INTEGRATED TECHNOLOGY (MIT) 3	CHS	DFHS	IHS		37.50
612400CD	MEDIA TECHNOLOGY 1		DFHS			20.00
6124CTCD	MEDIA TECHNOLOGY 1	CHS	DFHS	IHS	SHHS	75.00
612500CD	MEDIA TECHNOLOGY 2		DFHS			20.00
6125CTCD	MEDIA TECHNOLOGY 2	CHS	DFHS	IHS		75.00
529000CW	MEDIA TECHNOLOGY 3		DFHS			37.50
5290CTCW	MEDIA TECHNOLOGY 3	CHS	DFHS	IHS		37.50
5299FPHW	MEDIA TECHNOLOGY 4 FILM PRODUCTION, HONORS	CHS	DFHS	IHS		0.00
558200HW	MEDICAL INTERVENTIONS & RESEARCH, HONORS	CHS	DFHS	IHS		37.50
4599MTCW	MUSIC THEORY 1	CHS	DFHS	IHS		8.00
3699MYCH	MYTHOLOGY			IHS		10.00
3752DRCW	NAVY DRILL TEAM 2, 3, 4	CHS				15.00
3753DRCW	NAVY DRILL TEAM 2, 3, 4	CHS				15.00
3754DRCW	NAVY DRILL TEAM 2, 3, 4	CHS				15.00
3751DBCW	NAVY DRUM AND BUGLE CORPS 1, 2, 3, 4	CHS				15.00
3752DBCW	NAVY DRUM AND BUGLE CORPS 1, 2, 3, 4	CHS				15.00
3753DBCW	NAVY DRUM AND BUGLE CORPS 1, 2, 3, 4	CHS				15.00
3754DBCW	NAVY DRUM AND BUGLE CORPS 1, 2, 3, 4	CHS				15.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
375100CW	NAVY JUNIOR RESERVE OFFICER TRAINING CORPS (NJROTC) 1, 2, 3, 4	CHS				15.00
375200CW	NAVY JUNIOR RESERVE OFFICER TRAINING CORPS (NJROTC) 1, 2, 3, 4	CHS				15.00
375300CW	NAVY JUNIOR RESERVE OFFICER TRAINING CORPS (NJROTC) 1, 2, 3, 4	CHS				15.00
375400CW	NAVY JUNIOR RESERVE OFFICER TRAINING CORPS (NJROTC) 1, 2, 3, 4	CHS				15.00
531000CW	NETWORKING 1 (CISCO)	CHS	DFHS	IHS	SHHS	37.50
531000HW	NETWORKING 1 (CISCO)					37.50
531100CW	NETWORKING 2 (CISCO)	CHS	DFHS	IHS		37.50
531100HW	NETWORKING 2 (CISCO)					37.50
5324OOCW	ORACLE 1 – DATABASE DESIGN AND PROGRAMMING	CHS	DFHS	IHS		15.00
532600CW	ORACLE 2 – DATABASE PROGRAMMING WITH PL/SQL	CHS	DFHS	IHS		15.00
459901CW	ORCHESTRA MASTER CLASS 1	CHS	DFHS	IHS		10.00
459902CW	ORCHESTRA MASTER CLASS 2	CHS	DFHS	IHS		10.00
459903CW	ORCHESTRA MASTER CLASS 3	CHS	DFHS	IHS		10.00
459904CW	ORCHESTRA MASTER CLASS 4	CHS	DFHS	IHS		10.00
356BRHIW	ORCHESTRA, HL			IHS		25.00
356CRHIW	ORCHESTRA, HL			IHS		25.00
356ARSIW	ORCHESTRA, SL			IHS		50.00
344415CH	PE 4 : ATHLETIC TEAM TRAINING: FALL STRENGTH & CONDITIONING (MALE AND FEMALE ATHLETES)	CHS	DFHS	IHS		3.00
344416CH	PE 4 : ATHLETIC TEAM TRAINING: FALL STRENGTH & CONDITIONING (MALE AND FEMALE ATHLETES)	CHS	DFHS	IHS		3.00
344417CH	PE 4 : ATHLETIC TEAM TRAINING: FALL STRENGTH & CONDITIONING (MALE AND FEMALE ATHLETES)	CHS	DFHS	IHS		3.00
344418CH	PE 4 : ATHLETIC TEAM TRAINING: FALL STRENGTH & CONDITIONING (MALE AND FEMALE ATHLETES)	CHS	DFHS	IHS		3.00
344427CW	PE 4: ATHLETIC TEAM TRAINING: ADVANCED VOLLEYBALL /BASKETBALL	CHS	DFHS	IHS		6.00
344428CW	PE 4: ATHLETIC TEAM TRAINING: ADVANCED VOLLEYBALL /BASKETBALL	CHS	DFHS	IHS		6.00
344425CW	PE 4: ATHLETIC TEAM TRAINING: ADVANCED VOLLEYBALL /BASKETBALL	CHS	DFHS	IHS		6.00
344426CW	PE 4: ATHLETIC TEAM TRAINING: ADVANCED VOLLEYBALL /BASKETBALL	CHS	DFHS	IHS		6.00
344436CW	PE 4: ATHLETIC TEAM TRAINING: CONDITIONING TRAINING – (BASKETBALL)	CHS	DFHS	IHS		6.00
344437CW	PE 4: ATHLETIC TEAM TRAINING: CONDITIONING TRAINING – (BASKETBALL)	CHS	DFHS	IHS		6.00
344438CW	PE 4: ATHLETIC TEAM TRAINING: CONDITIONING TRAINING – (BASKETBALL)	CHS	DFHS	IHS		6.00
344439CW	PE 4: ATHLETIC TEAM TRAINING: CONDITIONING TRAINING – (BASKETBALL)	CHS	DFHS	IHS		6.00
344419CH	PE 4: ATHLETIC TEAM TRAINING: SPRING STRENGTH & CONDITIONING (MALE AND FEMALE ATHLETES)	CHS	DFHS	IHS		3.00

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
344420CH	PE 4: ATHLETIC TEAM TRAINING: SPRING STRENGTH & CONDITIONING (MALE AND FEMALE ATHLETES)	CHS	DFHS	IHS		3.00
344445CH	PE 4: ATHLETIC TEAM TRAINING: SPRING STRENGTH & CONDITIONING (MALE AND FEMALE ATHLETES)	CHS	DFHS	IHS		3.00
344446CH	PE 4: ATHLETIC TEAM TRAINING: SPRING STRENGTH & CONDITIONING (MALE AND FEMALE ATHLETES)	CHS	DFHS	IHS		3.00
344444CW	PE 4: ATHLETIC TEAM TRAINING: WEIGHT TRAINING – (FOOTBALL)	CHS	DFHS	IHS		6.00
344445CW	PE 4: ATHLETIC TEAM TRAINING: WEIGHT TRAINING – (FOOTBALL)	CHS	DFHS	IHS		6.00
344446CW	PE 4: ATHLETIC TEAM TRAINING: WEIGHT TRAINING – (FOOTBALL)	CHS	DFHS	IHS		6.00
344447CW	PE 4: ATHLETIC TEAM TRAINING: WEIGHT TRAINING – (FOOTBALL)	CHS	DFHS	IHS		6.00
344440CW	PE 4: ATHLETIC TEAM TRAINING: STRENGTH & CONDITIONING/TRAINING – (FOOTBALL)	CHS	DFHS	IHS	SHHS	6.00
344441CW	PE 4: ATHLETIC TEAM TRAINING: STRENGTH & CONDITIONING/TRAINING – (FOOTBALL)	CHS	DFHS	IHS	SHHS	6.00
344442CW	PE 4: ATHLETIC TEAM TRAINING: STRENGTH & CONDITIONING/TRAINING – (FOOTBALL)	CHS	DFHS	IHS	SHHS	6.00
344443CW	PE 4: ATHLETIC TEAM TRAINING: STRENGTH & CONDITIONING/TRAINING – (FOOTBALL)	CHS	DFHS	IHS	SHHS	6.00
344455CW	PE 4: ATHLETIC TEAM TRAINING: STRENGTH TRAINING – (BASKETBALL)	CHS	DFHS	IHS		6.00
344456CW	PE 4: ATHLETIC TEAM TRAINING: STRENGTH TRAINING – (BASKETBALL)	CHS	DFHS	IHS		6.00
344457CW	PE 4: ATHLETIC TEAM TRAINING: STRENGTH TRAINING – (BASKETBALL)	CHS	DFHS	IHS		6.00
344458CW	PE 4: ATHLETIC TEAM TRAINING: STRENGTH TRAINING – (BASKETBALL)	CHS	DFHS	IHS		6.00
3531PACW	PERCUSSIVE ARTS 1	CHS	DFHS	IHS		8.00
3532PACW	PERCUSSIVE ARTS 2	CHS	DFHS	IHS		8.00
3533PACW	PERCUSSIVE ARTS 3	CHS	DFHS	IHS		8.00
3534PACW	PERCUSSIVE ARTS 4	CHS	DFHS	IHS		8.00
513100CW	PERSONAL FINANCE	CHS	DFHS	IHS	SHHS	24.00
456602CH	PHOTO 1 - 35MM & DIGITAL			IHS	SHHS	9.00
456603CH	PHOTOGRAPHY 1	CHS	DFHS			9.00
456704CH	PHOTOGRAPHY 2	CHS	DFHS	IHS	SHHS	11.00
456800CH	PHOTOGRAPHY 3	CHS				11.00
359906CH	PHOTOSHOP	CHS	DFHS	IHS		10.00
344100CW	PHYSICAL EDUCATION 1	CHS	DFHS	IHS	SHHS	6.00
3442FLCH	PHYSICAL EDUCATION 2	CHS	DFHS	IHS	SHHS	3.00
3442SPCH	PHYSICAL EDUCATION 2	CHS	DFHS	IHS	SHHS	3.00
3443FLCH	PHYSICAL EDUCATION 3 – PERSONAL FITNESS	CHS	DFHS	IHS	SHHS	3.00
3443SPCH	PHYSICAL EDUCATION 3 – PERSONAL FITNESS	CHS	DFHS	IHS	SHHS	3.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
3211ADCW	PHYSICAL SCIENCE, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	12.00
32119ACW	PHYSICAL SCIENCE, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	12.00
3211SACW	PHYSICAL SCIENCE, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	12.00
3211HNHW	PHYSICAL SCIENCE, HONORS	CHS	DFHS	IHS	SHHS	12.00
3211ALHW	PHYSICAL SCIENCE, HONORS	CHS	DFHS	IHS	SHHS	12.00
32119AHW	PHYSICAL SCIENCE, HONORS	CHS	DFHS	IHS	SHHS	12.00
3211STHW	PHYSICAL SCIENCE, HONORS	CHS	DFHS	IHS	SHHS	12.00
3241ADCW	PHYSICS 1, COLLEGE PREPARATORY	CHS	DFHS	IHS		10.00
3241HNHW	PHYSICS 1, HONORS	CHS	DFHS	IHS		10.00
3275APAW	PHYSICS, ADVANCED PLACEMENT- C		DFHS	IHS		10.00
3274APAW	PHYSICS, ADVANCED PLACEMENT-B	CHS	DFHS	IHS		10.00
324B00IW	PHYSICS, HL			IHS		25.00
324C00IW	PHYSICS, HL			IHS		25.00
324A00IW	PHYSICS, SL			IHS		50.00
4131ADCW	PRE-CALCULUS, COLLEGE PREPARATORY	CHS	DFHS	IHS		5.00
4131HNHW	PRE-CALCULUS, HONORS	CHS	DFHS	IHS		6.00
4131ALHW	PRE-CALCULUS, HONORS	CHS	DFHS	IHS		6.00
558000CW	PRINCIPLES OF BIOMEDICAL SCIENCE	CHS	DFHS	IHS	SHHS	37.50
558000HW	PRINCIPLES OF BIOMEDICAL SCIENCE	CHS	DFHS	IHS	SHHS	37.50
605000CW	PRINCIPLES OF ENGINEERING	CHS	DFHS	IHS		14.00
605000HW	PRINCIPLES OF ENGINEERING		DFHS			0.00
6050CTCW	PRINCIPLES OF ENGINEERING (POE) (PLTW)	CHS	DFHS	IHS	SHHS	37.50
6050CTHW	PRINCIPLES OF ENGINEERING (POE) (PLTW)					37.50
3199M5CW	PRINCIPLES OF PRE-CALCULUS LAB, COLLEGE PREPARATORY		DFHS	IHS		6.00
3199MFCH	PRINCIPLES OF PRE-CALCULUS LAB, COLLEGE PREPARATORY		DFHS	IHS		3.00
3199MSCH	PRINCIPLES OF PRE-CALCULUS LAB, COLLEGE PREPARATORY		DFHS	IHS		3.00
3199M2HW	PRINCIPLES OF PRE-CALCULUS LAB, HONORS		DFHS			6.00
3199MFHH	PRINCIPLES OF PRE-CALCULUS LAB, HONORS		DFHS			3.00
3199MSHH	PRINCIPLES OF PRE-CALCULUS LAB, HONORS		DFHS			3.00
4141GLCW	PROBABILITY AND STATISTICS	CHS	DFHS	IHS	SHHS	5.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
334000CW	PSYCHOLOGY	CHS	DFHS	IHS		4.00
3399P1EW	PSYCHOLOGY 101	CHS	DFHS	IHS		0.00
4371APAW	PSYCHOLOGY, ADVANCED PLACEMENT		DFHS	IHS		6.00
304000CH	PUBLIC SPEAKING	CHS	DFHS	IHS	SHHS	5.00
3401RTCW	RECREATIONAL THERAPY				SHHS	5.00
3299S1HW	RESEARCH 1, HONORS	CHS	DFHS			15.00
3299S2HW	RESEARCH 2, HONORS	CHS	DFHS			15.00
3060V2CH	SAT VERBAL 2	CHS				0.00
415000CH	SAT/ACT-MATH	CHS	DFHS	IHS	SHHS	10.00
3099FSCH	SCIENCE FICTION and FANTASY LITERATURE		DFHS	IHS		5.00
3299LBCH	SCIENCE RESEARCH AND LABORATORY TECHNICIAN	CHS	DFHS	IHS		0.00
3299SRCH	SCIENTIFIC RESEARCH		DFHS			0.00
3320USHW	SEMINAR IN AP US HISTORY, HONORS		DFHS	IHS		8.50
3099LBHW	SEMINAR IN AP/IB ENGLISH COURSES, HONORS	CHS	DFHS	IHS		0.00
3099LBHH	SEMINAR IN AP/IB ENGLISH COURSES, HONORS	CHS	DFHS	IHS		0.00
5490IFCH	SENIOR INTERNSHIP PROGRAM	CHS	DFHS	IHS		5.00
5490ISCH	SENIOR INTERNSHIP PROGRAM	CHS	DFHS	IHS		5.00
35993SHW	SHOWCHOIR 1	CHS	DFHS			10.00
35993SCW	SHOWCHOIR 1	CHS	DFHS			10.00
35994SCW	SHOWCHOIR 2	CHS	DFHS			10.00
35994SHW	SHOWCHOIR 2	CHS	DFHS			10.00
3599S1CW	SINGERS 1	CHS	DFHS	IHS		10.00
3599S2CW	SINGERS 2	CHS	DFHS	IHS		10.00
3599S3CW	SINGERS 3	CHS	DFHS	IHS		10.00
3599S4CW	SINGERS 4	CHS	DFHS	IHS		10.00
561200HW	SMALL ANIMAL CARE, HONORS	CHS	DFHS	IHS		37.50
3345OOCH	SOCIOLOGY	CHS	DFHS	IHS		6.00
3499SSCH	SOCIOLOGY OF SPORT				SHHS	4.00
365100CW	SPANISH 1	CHS	DFHS	IHS	SHHS	10.00
3651ALCW	SPANISH 1	CHS	DFHS	IHS	SHHS	10.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
365200CW	SPANISH 2	CHS	DFHS	IHS	SHHS	10.00
3652ALCW	SPANISH 2	CHS	DFHS	IHS	SHHS	10.00
365300CW	SPANISH 3	CHS	DFHS	IHS	SHHS	10.00
3653ALCW	SPANISH 3	CHS	DFHS	IHS	SHHS	10.00
3675APAW	SPANISH 4 ADVANCED PLACEMENT LANGUAGE		DFHS			10.00
3654HNHW	SPANISH 4 HONORS	CHS	DFHS	IHS		10.00
3675A5AW	SPANISH 5 ADVANCED PLACEMENT LANGUAGE	CHS				10.00
3655HNHW	SPANISH 5 HONORS	CHS	DFHS	IHS		10.00
365H00IW	SPANISH, HL			IHS		25.00
365I00IW	SPANISH, HL			IHS		25.00
365G00IW	SPANISH, SL			IHS		50.00
3399S1CW	SPEECH AND DEBATE 1	CHS	DFHS	IHS		25.00
3399S2CW	SPEECH AND DEBATE 2		DFHS	IHS		25.00
339932CH	SPORTS HISTORY			IHS	SHHS	4.00
5555SMCW	SPORTS MEDICINE 1	CHS	DFHS	IHS		9.00
5556SMCW	SPORTS MEDICINE 2	CHS	DFHS			9.00
5591SMCW	SPORTS MEDICINE ASSISTANT	CHS	DFHS			9.00
575900CW	SPORTS NUTRITION 1		DFHS	IHS	SHHS	10.00
576000CW	SPORTS NUTRITION 2		DFHS	IHS		0.00
457626CH	STAINED GLASS 1	CHS		IHS		15.00
457727CH	STAINED GLASS 2			IHS		15.00
4171APAW	STATISTICS, ADVANCED PLACEMENT	CHS	DFHS	IHS	SHHS	16.00
4141ADCW	STATISTICS, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	5.00
517800CW	STUDENT GOVERNMENT/LEADERSHIP	CHS	DFHS	IHS		5.00
5178G4CW	STUDENT GOVERNMENT/LEADERSHIP	CHS	DFHS	IHS		5.00
5178G2CW	STUDENT GOVERNMENT/LEADERSHIP	CHS	DFHS	IHS		5.00
5178G3CW	STUDENT GOVERNMENT/LEADERSHIP	CHS	DFHS	IHS		5.00
359916HH	STUDIO CONCENTRATIONS, 2-D DESIGN, HONORS: PHOTOGRAPHY	CHS		IHS		15.00
359917HH	STUDIO CONCENTRATIONS, 2-D DESIGN, HONORS: PHOTOGRAPHY	CHS		IHS		15.00
359911HH	STUDIO CONCENTRATIONS, 2-D DESIGN, HONORS: PHOTOSHOP	CHS		IHS		15.00

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COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
359912HH	STUDIO CONCENTRATIONS, 2-D DESIGN, HONORS: PHOTOSHOP	CHS		IHS		15.00
359914HH	STUDIO CONCENTRATIONS, 2-D DESIGN, HONORS: TWO DIMENSIONAL DESIGN	CHS	DFHS	IHS		15.00
359915HH	STUDIO CONCENTRATIONS, 2-D DESIGN, HONORS: TWO DIMENSIONAL DESIGN	CHS	DFHS	IHS		15.00
456330HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: CERAMICS			IHS		15.00
359931HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: CERAMICS			IHS		15.00
359934HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: CONTEMPORARY DESIGN	CHS		IHS		15.00
359935HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: CONTEMPORARY DESIGN	CHS		IHS		15.00
359936HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: LANDSCAPE ARCHITECTURE/ GARDEN DESIGN			IHS		15.00
359937HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: LANDSCAPE ARCHITECTURE/ GARDEN DESIGN			IHS		15.00
457832HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: STAINED GLASS	CHS		IHS		15.00
359933HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: STAINED GLASS	CHS		IHS		15.00
350728HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: THREE-DIMENSIONAL DESIGN	CHS	DFHS	IHS		15.00
359929HH	STUDIO CONCENTRATIONS, 3-D DESIGN, HONORS: THREE-DIMENSIONAL DESIGN	CHS	DFHS	IHS		15.00
4599MACH	STUDIO WORKSHOP				SHHS	6.00
3531SBCW	SYMPHONIC BAND 1	CHS	DFHS	IHS		8.00
3532SBCW	SYMPHONIC BAND 2	CHS	DFHS	IHS		8.00
3533SBCW	SYMPHONIC BAND 3	CHS	DFHS	IHS		8.00
3534SBCW	SYMPHONIC BAND 4	CHS	DFHS	IHS		8.00
3531SWCW	SYMPHONIC WINDS 1		DFHS	IHS		8.00
3532SWCW	SYMPHONIC WINDS 2		DFHS	IHS		8.00
3533SWCW	SYMPHONIC WINDS 3	CHS	DFHS	IHS		8.00
3534SWCW	SYMPHONIC WINDS 4		DFHS	IHS		8.00
3389TCEW	TEACHER CADET PROGRAM	CHS	DFHS	IHS		0.00
401100CH	TEST PREPARATION/ SAT/ACT/VERBAL	CHS	DFHS	IHS		24.00
359907CH	THE ART Of INTERIOR DESIGN 1	CHS				10.00
359908CH	THE ART OF INTERIOR DESIGN 2	CHS				10.00
452100CH	THEATRE 1 - INTRODUCTION TO PERFORMANCE	CHS	DFHS	IHS	SHHS	12.00
452200CW	THEATRE 2 - COMPREHENSIVE THEATRE STUDY	CHS	DFHS	IHS	SHHS	12.00
452300CW	THEATRE 3 - TECHNICAL THEATRE	CHS	DFHS	IHS		12.00
4524T4HW	THEATRE 4 HONORS	CHS	DFHS	IHS		12.00

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

FY 2013 - 2014 COURSE FEES

COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
4599T5HW	THEATRE 5 HONORS	CHS	DFHS	IHS		12.00
452B00IW	THEATRE ARTS, HL			IHS		25.00
452C00IW	THEATRE ARTS, HL			IHS		25.00
452A00IW	THEATRE ARTS, SL			IHS		50.00
4599TICH	THEATRE INTERN	CHS	DFHS	IHS		6.00
4599TICW	THEATRE INTERN	CHS	DFHS	IHS		12.00
338G00IH	THEORY OF KNOWLEDGE			IHS		25.00
338GP1IH	THEORY OF KNOWLEDGE			IHS		25.00
350523CH	THREE-DIMENSIONAL DESIGN 1	CHS	DFHS	IHS	SHHS	12.00
350624CH	THREE-DIMENSIONAL DESIGN 2	CHS	DFHS	IHS	SHHS	15.00
339920CH	TWENTIETH CENTURY HISTORY		DFHS			4.00
3502D2CH	TWO-DIMENSIONAL DESIGN 1	CHS	DFHS	IHS	SHHS	15.00
3503D2CH	TWO-DIMENSIONAL DESIGN 2	CHS	DFHS	IHS	SHHS	15.00
3374APAH	UNITED STATES GOVERNMENT AND POLITICS, ADVANCED PLACEMENT / MACROECONOMICS, ADVANCED PLACEMENT	CHS	DFHS			6.00
3375APAH	UNITED STATES GOVERNMENT AND POLITICS, ADVANCED PLACEMENT / MICROECONOMICS, ADVANCED PLACEMENT					6.00
3373APAH	UNITED STATES GOVERNMENT AND POLITICS, ADVANCED PLACEMENT / ECONOMICS, HONORS	CHS	DFHS	IHS		6.00
3330ADCH	UNITED STATES GOVERNMENT, COLLEGE PREPARATORY	CHS	DFHS	IHS		4.00
3372APAW	UNITED STATES HISTORY AND CONSTITUTION, ADVANCED PLACEMENT	CHS	DFHS	IHS		8.50
3320ADCW	UNITED STATES HISTORY AND CONSTITUTION, COLLEGE PREPARATORY	CHS	DFHS	IHS		8.50
319916EW	VECTOR CALCULUS		DFHS			0.00
515000CW	VIRTUAL ENTERPRISES INTERNATIONAL 1 AND 2		DFHS		SHHS	10.00
515100CW	VIRTUAL ENTERPRISES INTERNATIONAL 1 AND 2		DFHS		SHHS	0.00
351C00IW	VISUAL ARTS, HL			IHS		25.00
351D00IW	VISUAL ARTS, HL			IHS		25.00
351A00IW	VISUAL ARTS, SL			IHS		50.00
5031WPCW	WEB PAGE DESIGN AND DEVELOPMENT 1	CHS	DFHS	IHS	SHHS	20.00
5033W2CW	WEB PAGE DESIGN AND DEVELOPMENT 2	CHS	DFHS	IHS		20.00
634000CD	WELDING TECHNOLOGY 1	CHS	DFHS	IHS		75.00
634100CD	WELDING TECHNOLOGY 2	CHS	DFHS	IHS		75.00
634200CD	WELDING TECHNOLOGY 3	CHS	DFHS	IHS		75.00

SCHOOL DISTRICT FIVE OF LEXINGTON AND RICHLAND COUNTIES

FY 2013 - 2014 COURSE FEES

COURSE #	COURSE NAME	SCHOOLS OFFERING EACH COURSE				FEE
336600EW	WESTERN CIVILIZATION TO 1689 (101 HIS)	CHS	DFHS	IHS		0.00
3099WWCH	WOMEN WRITERS	CHS	DFHS			5.00
3310ADCW	WORLD GEOGRAPHY, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	8.50
3310SACW	WORLD GEOGRAPHY, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	8.50
3377APAW	WORLD HISTORY, ADVANCED PLACEMENT	CHS	DFHS	IHS	SHHS	8.50
3377ALAW	WORLD HISTORY, ADVANCED PLACEMENT	CHS	DFHS	IHS	SHHS	8.50
3360CPCW	WORLD HISTORY: THE MAKING OF THE MODERN WORLD, COLLEGE PREPARATORY	CHS	DFHS	IHS	SHHS	8.50
3399W2CH	WORLD WAR II THROUGH LITERATURE AND FILM	CHS				4.00
3099W2CH	WRITER'S WORKSHOP/CREATIVE WRITING				SHHS	0.00

2013–2014 Proposed Budget

First Reading

Lexington Richland School District 5

Summary of Changes
Discussion Reading to First Reading

Changes:

- Reassigned position to Early Childhood
- Reassigned position to Technical Support
- Reassigned Mentoring Program from Public Information Office to Student Services

Change In Budget:

- None

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

District	Per Pupil Expenditures
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

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

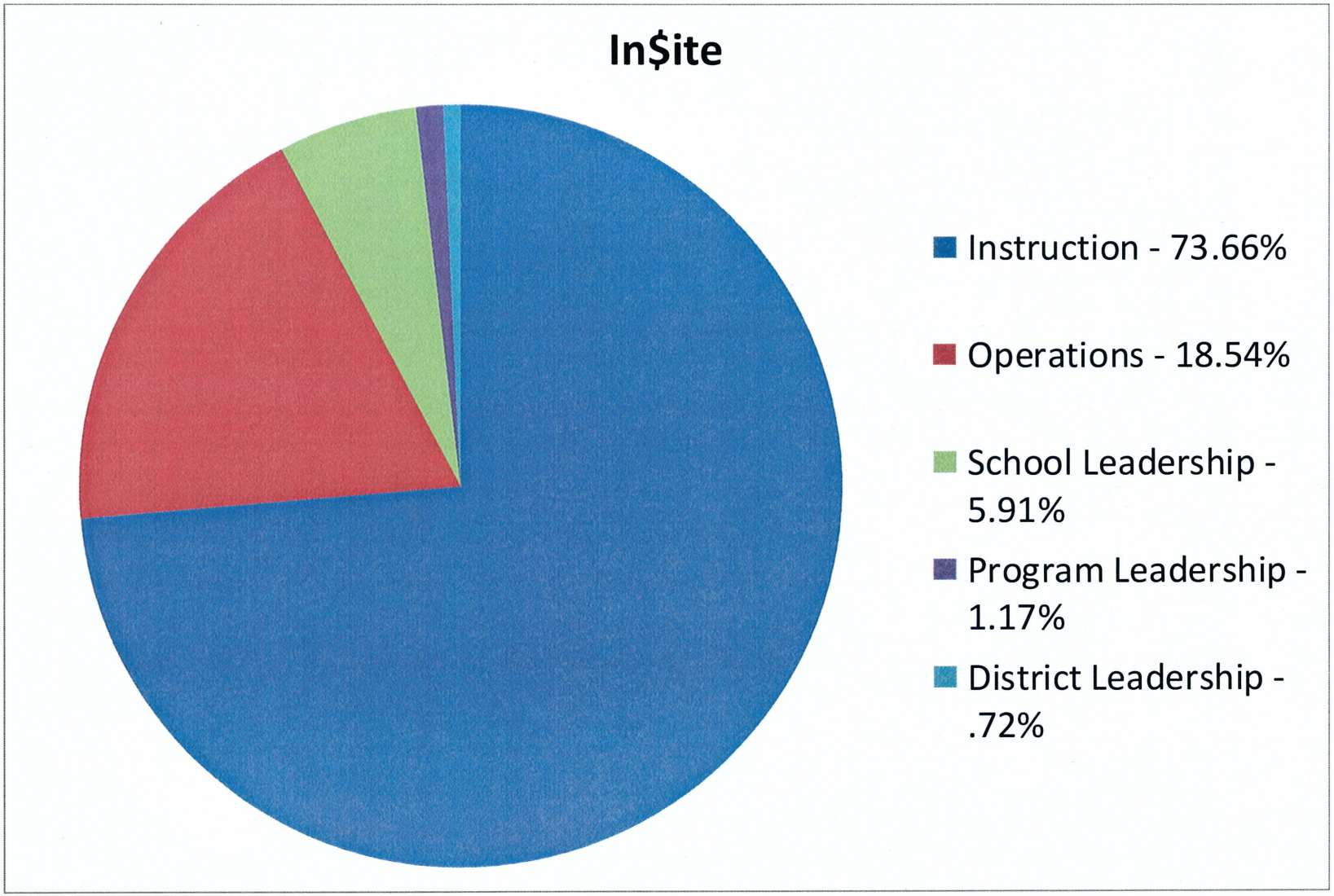
Source: In$ite SC Department of Education Website, FY11

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



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

FY 14 House Projections

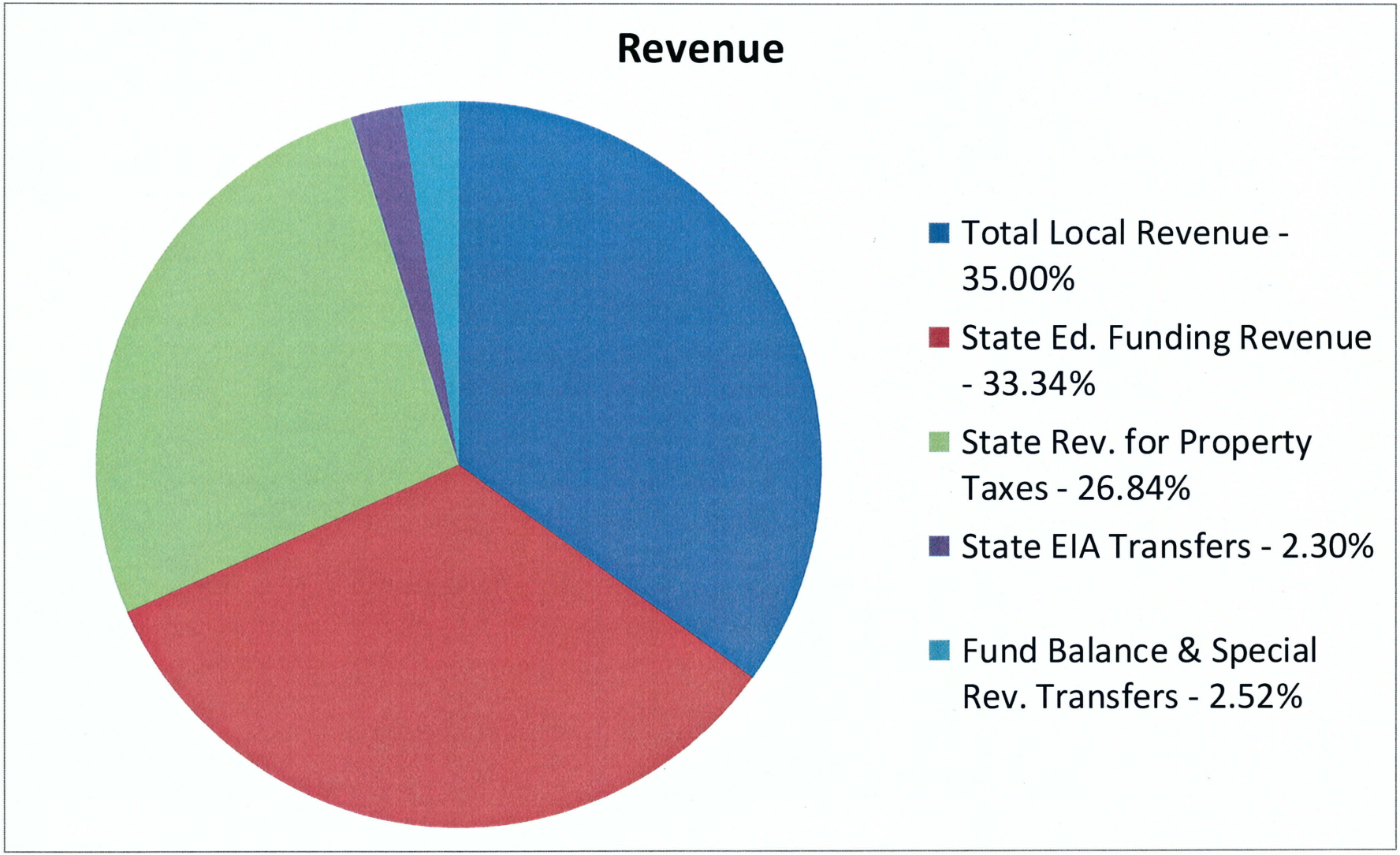
Revenue Type	FY 12-13 Allocation	FY 13-14 Projection	Difference
Student Health & Fitness	119,024.88	116,769.13	(2,255.75)
Employer Contribution (Fringe)	13,552,019.00	13,636,881.00	84,862.00
Retiree Insurance	3,837,288.00	3,837,288.00	0.00
Education Finance Act	30,634,712.86	32,192,401.00	1,557,688.14
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**

Source: SC Department of Education Website

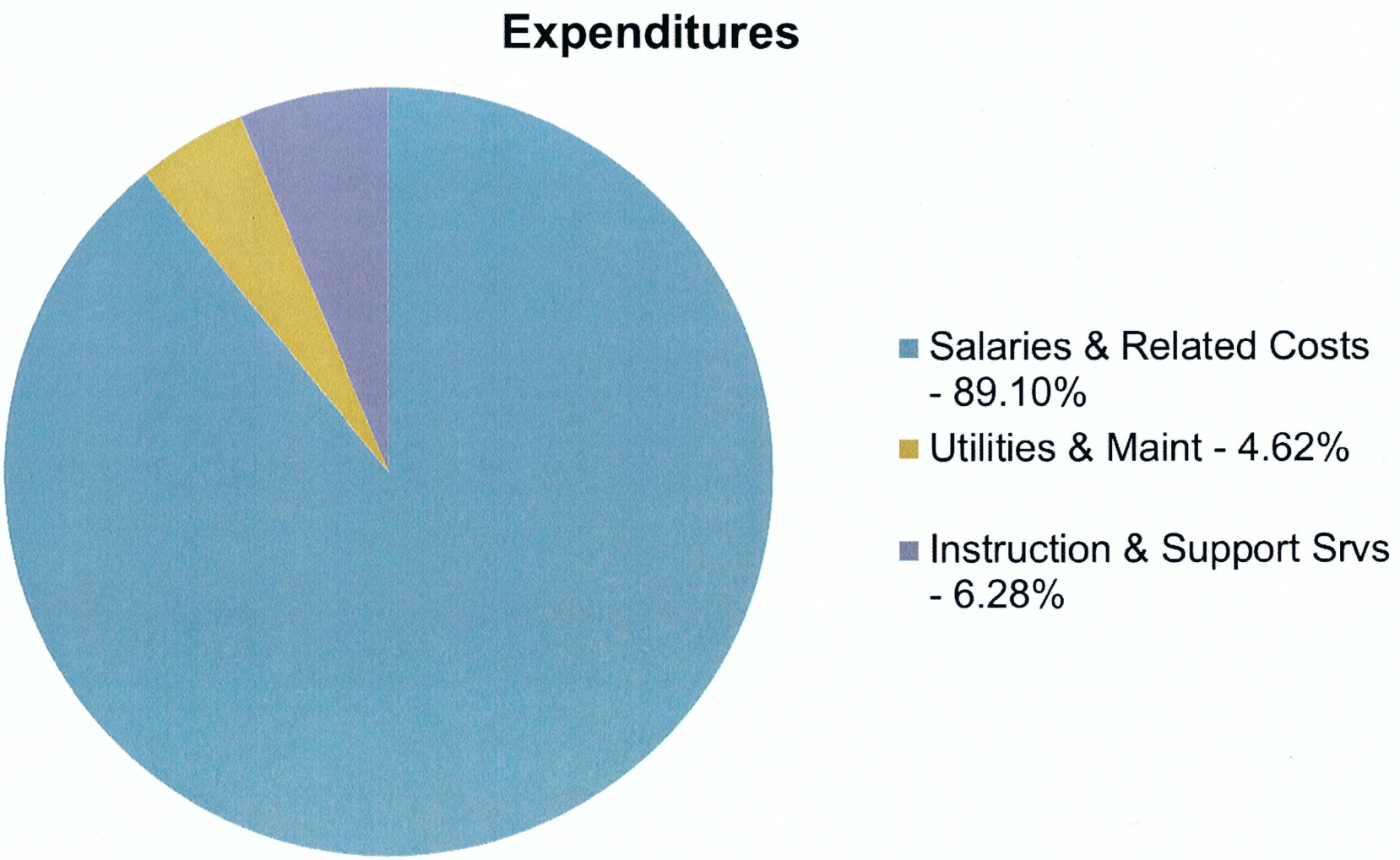
BUDGETED GENERAL FUND REVENUE

	FY 2012-2013 APPROVED REVENUE	FY 2013-2014 PROJECTED REVENUE
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



Anticipated Operating Expenditures FY 13-14



Summary of Expenditure Increases in Proposed Budget: First Reading

Increases	Cost
Step Increase	1,580,846
3.0% Increase in Health/Dental	342,000
.5 % Increase on Retirement	849,000
Certified Staff – 26.1	1,566,000
Support Staff – 11	429,000
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	2.0	21.4
Support Staff	9.0	0	9.0
CATE			
Certified Staff	3.5	0	3.5
Total Staffing Changes			
Certified Staff	31.9	7.0	24.9
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	6.9	530,501
Support Staff	15.00	752,196
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		1,407,174

FY 13-14 – Additional Requests
District Offices - Funded

REQUESTS	FTE	COST
Certified Staff	1.2	68,000
Tech. Integration – Travel/Stipends		2,000
Support Staff	1.0	60,000
Total Requested Costs		130,000

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	7.30

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

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