

County /  
District:

Hampton 25 / 01

Total Hampton School District #1

Location Code: 2501

|                    |               |                                       |               |                      |           |            |
|--------------------|---------------|---------------------------------------|---------------|----------------------|-----------|------------|
| # Of Students      | 2,146         | District Total                        | \$ 30,069,026 |                      |           |            |
| Total Expenditures | \$ 30,069,026 | Capital & Out-of-District Obligations | \$ 3,135,049  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function  | Detail Function                       |               | \$ 26,933,977        | \$ 12,550 | 100.00%    |

|                       |                        |                                    |               |          |        |
|-----------------------|------------------------|------------------------------------|---------------|----------|--------|
| <b>INSTRUCTION</b>    |                        |                                    | \$ 13,819,301 | \$ 6,439 | 51.31% |
| Face-To-Face Teaching | Instructional Teachers |                                    | \$ 13,361,129 | \$ 6,226 | 49.61% |
|                       |                        |                                    | \$ 12,337,121 | \$ 5,749 | 45.81% |
|                       |                        | Substitutes                        | \$ 104,046    | \$ 48    | 0.39%  |
|                       |                        | Instructional Paraprofessionals    | \$ 919,962    | \$ 429   | 3.42%  |
|                       | Classroom Materials    |                                    | \$ 458,172    | \$ 213   | 1.70%  |
|                       |                        | Pupil-Use Technology & Software    | \$ 146,166    | \$ 68    | 0.54%  |
|                       |                        | Instructional Materials & Supplies | \$ 312,006    | \$ 145   | 1.16%  |

|                              |                        |                                                                              |              |          |        |
|------------------------------|------------------------|------------------------------------------------------------------------------|--------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                        |                                                                              | \$ 3,980,197 | \$ 1,855 | 14.78% |
| Pupil Support                | Guidance & Counseling  |                                                                              | \$ 2,791,568 | \$ 1,301 | 10.36% |
|                              |                        |                                                                              | \$ 1,000,267 | \$ 466   | 3.71%  |
|                              |                        | Library & Media                                                              | \$ 313,863   | \$ 146   | 1.17%  |
|                              |                        | Extracurricular                                                              | \$ 971,812   | \$ 453   | 3.61%  |
|                              |                        | Student Health & Services                                                    | \$ 505,626   | \$ 236   | 1.88%  |
| Teacher Support              | Curriculum Development |                                                                              | \$ 1,125,894 | \$ 525   | 4.18%  |
|                              |                        |                                                                              | \$ 810,356   | \$ 378   | 3.01%  |
|                              |                        | In-Service & Staff Training                                                  | \$ 315,538   | \$ 147   | 1.17%  |
| Program Support              | Program Development    |                                                                              | \$ 62,735    | \$ 29    | 0.23%  |
|                              |                        |                                                                              | \$ -         | \$ -     | 0.00%  |
|                              |                        | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ 62,735    | \$ 29    | 0.23%  |

|                                  |                               |                     |              |          |        |
|----------------------------------|-------------------------------|---------------------|--------------|----------|--------|
| <b>OPERATIONS</b>                |                               |                     | \$ 5,583,362 | \$ 2,602 | 20.73% |
| Non-Instructional Pupil Services | Transportation                |                     | \$ 3,022,608 | \$ 1,408 | 11.22% |
|                                  |                               |                     | \$ 576,578   | \$ 269   | 2.14%  |
|                                  |                               | Food Service        | \$ 1,748,426 | \$ 815   | 6.49%  |
|                                  |                               | Safety              | \$ 697,604   | \$ 325   | 2.59%  |
| Facilities                       | Building Upkeep & Maintenance |                     | \$ 1,951,809 | \$ 909   | 7.25%  |
| Business Services                | Data Processing               |                     | \$ 608,945   | \$ 284   | 2.26%  |
|                                  |                               |                     | \$ 127,973   | \$ 60    | 0.48%  |
|                                  |                               | Business Operations | \$ 480,972   | \$ 224   | 1.79%  |

|                             |                                                            |                          |              |          |        |
|-----------------------------|------------------------------------------------------------|--------------------------|--------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |                          | \$ -         | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |                          | \$ -         | \$ -     | 0.00%  |
|                             |                                                            |                          | \$ -         | \$ -     | 0.00%  |
| Capital                     | Debt Service                                               |                          | \$ 2,839,017 | \$ 1,323 | 10.54% |
|                             |                                                            |                          | \$ 1,783,885 | \$ 831   | 6.62%  |
|                             |                                                            | Capital Projects         | \$ 1,055,132 | \$ 492   | 3.77%  |
| Out-Of-District Obligations | Parochial, Private, Charter, & Public School Pass Throughs |                          | \$ 296,033   | \$ 138   | 1.10%  |
|                             |                                                            |                          | \$ 296,033   | \$ 138   | 1.10%  |
|                             |                                                            | Retiree Benefits & Other | \$ -         | \$ -     | 0.00%  |
| Legal Obligations           | Claims & Settlements                                       |                          | \$ -         | \$ -     | 0.00%  |

|                     |                                                                   |               |              |          |        |
|---------------------|-------------------------------------------------------------------|---------------|--------------|----------|--------|
| <b>LEADERSHIP</b>   |                                                                   |               | \$ 3,551,117 | \$ 1,655 | 13.18% |
| School Management   | Principals & Assistant Principals                                 |               | \$ 1,773,287 | \$ 826   | 6.58%  |
|                     |                                                                   |               | \$ 1,425,538 | \$ 664   | 5.29%  |
|                     |                                                                   | School Office | \$ 347,750   | \$ 162   | 1.29%  |
| Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators |               | \$ 960,049   | \$ 447   | 3.56%  |
|                     |                                                                   |               | \$ 960,049   | \$ 447   | 3.56%  |
| District Management | Superintendent & School Board                                     |               | \$ 817,781   | \$ 381   | 3.04%  |
|                     |                                                                   |               | \$ 781,319   | \$ 364   | 2.90%  |
|                     |                                                                   | Legal         | \$ 36,462    | \$ 17    | 0.14%  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

District: **Hampton 25 / 02****Total Hampton School District #2****Location Code: 2502**

|                    |               |                                       |               |                      |           |            |
|--------------------|---------------|---------------------------------------|---------------|----------------------|-----------|------------|
| # Of Students      | 675           | District Total                        | \$ 12,377,239 |                      |           |            |
| Total Expenditures | \$ 12,377,239 | Capital & Out-of-District Obligations | \$ 1,426,893  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function  | Detail Function                       |               | \$ 10,950,345        | \$ 16,223 | 100.00%    |

|                       |                                 |                                    |              |          |        |
|-----------------------|---------------------------------|------------------------------------|--------------|----------|--------|
| <b>INSTRUCTION</b>    |                                 |                                    | \$ 4,449,308 | \$ 6,592 | 40.63% |
| Face-To-Face Teaching | Instructional Teachers          |                                    | \$ 4,051,380 | \$ 6,002 | 37.00% |
|                       |                                 |                                    | \$ 3,494,680 | \$ 5,177 | 31.91% |
|                       |                                 | Substitutes                        | \$ 160,805   | \$ 238   | 1.47%  |
|                       |                                 | Instructional Paraprofessionals    | \$ 395,894   | \$ 587   | 3.62%  |
|                       | Classroom Materials             |                                    | \$ 397,929   | \$ 590   | 3.63%  |
|                       | Pupil-Use Technology & Software |                                    | \$ 296,058   | \$ 439   | 2.70%  |
|                       |                                 | Instructional Materials & Supplies | \$ 101,871   | \$ 151   | 0.93%  |

|                              |                                                                              |                           |              |          |        |
|------------------------------|------------------------------------------------------------------------------|---------------------------|--------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |                           | \$ 1,304,202 | \$ 1,932 | 11.91% |
| Pupil Support                | Guidance & Counseling                                                        |                           | \$ 772,387   | \$ 1,144 | 7.05%  |
|                              |                                                                              |                           | \$ 337,799   | \$ 500   | 3.08%  |
|                              |                                                                              | Library & Media           | \$ 22,217    | \$ 33    | 0.20%  |
|                              |                                                                              | Extracurricular           | \$ 49,558    | \$ 73    | 0.45%  |
|                              |                                                                              | Student Health & Services | \$ 362,813   | \$ 538   | 3.31%  |
| Teacher Support              | Curriculum Development                                                       |                           | \$ 510,487   | \$ 756   | 4.66%  |
|                              |                                                                              |                           | \$ 415,955   | \$ 616   | 3.80%  |
|                              | In-Service & Staff Training                                                  |                           | \$ 94,532    | \$ 140   | 0.86%  |
| Program Support              |                                                                              |                           | \$ 21,328    | \$ 32    | 0.19%  |
|                              | Program Development                                                          |                           | \$ -         | \$ -     | 0.00%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |                           | \$ 21,328    | \$ 32    | 0.19%  |

|                                  |                               |              |              |          |        |
|----------------------------------|-------------------------------|--------------|--------------|----------|--------|
| <b>OPERATIONS</b>                |                               |              | \$ 3,187,628 | \$ 4,722 | 29.11% |
| Non-Instructional Pupil Services | Transportation                |              | \$ 1,123,295 | \$ 1,664 | 10.26% |
|                                  |                               |              | \$ 254,339   | \$ 377   | 2.32%  |
|                                  |                               | Food Service | \$ 572,160   | \$ 848   | 5.23%  |
|                                  |                               | Safety       | \$ 296,796   | \$ 440   | 2.71%  |
| Facilities                       | Building Upkeep & Maintenance |              | \$ 1,250,660 | \$ 1,853 | 11.42% |
| Business Services                |                               |              | \$ 813,674   | \$ 1,205 | 7.43%  |
|                                  | Data Processing               |              | \$ 225,702   | \$ 334   | 2.06%  |
|                                  | Business Operations           |              | \$ 587,971   | \$ 871   | 5.37%  |

|                             |                                                            |                          |              |          |        |
|-----------------------------|------------------------------------------------------------|--------------------------|--------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |                          | \$ 200       | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |                          | \$ -         | \$ -     | 0.00%  |
|                             |                                                            |                          | \$ -         | \$ -     | 0.00%  |
|                             |                                                            |                          | \$ -         | \$ -     | 0.00%  |
| Capital                     | Debt Service                                               |                          | \$ 1,426,893 | \$ 2,114 | 13.03% |
|                             |                                                            |                          | \$ 589,234   | \$ 873   | 5.38%  |
|                             |                                                            | Capital Projects         | \$ 837,660   | \$ 1,241 | 7.11%  |
| Out-Of-District Obligations | Parochial, Private, Charter, & Public School Pass Throughs |                          | \$ -         | \$ -     | 0.00%  |
|                             |                                                            |                          | \$ -         | \$ -     | 0.00%  |
|                             |                                                            | Retiree Benefits & Other | \$ -         | \$ -     | 0.00%  |
| Legal Obligations           | Claims & Settlements                                       |                          | \$ 200       | \$ -     | 0.00%  |

|                     |                                                                   |               |              |          |        |
|---------------------|-------------------------------------------------------------------|---------------|--------------|----------|--------|
| <b>LEADERSHIP</b>   |                                                                   |               | \$ 2,009,006 | \$ 2,976 | 18.35% |
| School Management   | Principals & Assistant Principals                                 |               | \$ 723,526   | \$ 1,072 | 6.61%  |
|                     |                                                                   |               | \$ 598,151   | \$ 886   | 5.46%  |
|                     |                                                                   | School Office | \$ 125,374   | \$ 186   | 1.14%  |
| Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators |               | \$ 418,226   | \$ 620   | 3.82%  |
|                     |                                                                   |               | \$ 418,226   | \$ 620   | 3.82%  |
|                     |                                                                   |               | \$ 418,226   | \$ 620   | 3.82%  |
| District Management | Superintendent & School Board                                     |               | \$ 867,254   | \$ 1,285 | 7.92%  |
|                     |                                                                   |               | \$ 834,443   | \$ 1,236 | 7.62%  |
|                     |                                                                   | Legal         | \$ 32,811    | \$ 49    | 0.30%  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

District: **Horry 26 / 01****Total Horry County Schools**Location Code: **2601**

|                    |                       |                                       |                       |                       |                  |
|--------------------|-----------------------|---------------------------------------|-----------------------|-----------------------|------------------|
| # Of Students      | <b>45,794</b>         | District Total                        | <b>\$ 604,516,090</b> |                       |                  |
| Total Expenditures | <b>\$ 604,516,090</b> | Capital & Out-of-District Obligations | <b>\$ 86,157,600</b>  | Current Expenditures  | Per Pupil        |
| Function           | Sub-Function          | Detail Function                       |                       | <b>\$ 518,358,490</b> | <b>\$ 11,319</b> |
|                    |                       |                                       |                       |                       | <b>100.00%</b>   |

|                       |                                    |  |                       |                 |               |
|-----------------------|------------------------------------|--|-----------------------|-----------------|---------------|
| <b>INSTRUCTION</b>    |                                    |  | <b>\$ 311,280,449</b> | <b>\$ 6,797</b> | <b>60.05%</b> |
| Face-To-Face Teaching |                                    |  | \$ 291,143,089        | \$ 6,358        | 56.17%        |
|                       | Instructional Teachers             |  | \$ 270,917,000        | \$ 5,916        | 52.26%        |
|                       | Substitutes                        |  | \$ 5,917,250          | \$ 129          | 1.14%         |
|                       | Instructional Paraprofessionals    |  | \$ 14,308,840         | \$ 312          | 2.76%         |
| Classroom Materials   |                                    |  | \$ 20,137,360         | \$ 440          | 3.88%         |
|                       | Pupil-Use Technology & Software    |  | \$ 9,215,936          | \$ 201          | 1.78%         |
|                       | Instructional Materials & Supplies |  | \$ 10,921,423         | \$ 238          | 2.11%         |

|                              |                                                                              |  |                      |                 |               |
|------------------------------|------------------------------------------------------------------------------|--|----------------------|-----------------|---------------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | <b>\$ 64,650,697</b> | <b>\$ 1,412</b> | <b>12.47%</b> |
| Pupil Support                |                                                                              |  | \$ 43,758,826        | \$ 956          | 8.44%         |
|                              | Guidance & Counseling                                                        |  | \$ 12,437,736        | \$ 272          | 2.40%         |
|                              | Library & Media                                                              |  | \$ 7,250,433         | \$ 158          | 1.40%         |
|                              | Extracurricular                                                              |  | \$ 13,378,238        | \$ 292          | 2.58%         |
|                              | Student Health & Services                                                    |  | \$ 10,692,418        | \$ 233          | 2.06%         |
| Teacher Support              |                                                                              |  | \$ 16,563,721        | \$ 362          | 3.20%         |
|                              | Curriculum Development                                                       |  | \$ 9,820,115         | \$ 214          | 1.89%         |
|                              | In-Service & Staff Training                                                  |  | \$ 6,743,606         | \$ 147          | 1.30%         |
| Program Support              |                                                                              |  | \$ 4,328,151         | \$ 95           | 0.83%         |
|                              | Program Development                                                          |  | \$ 923,611           | \$ 20           | 0.18%         |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ 3,404,540         | \$ 74           | 0.66%         |
|                              |                                                                              |  |                      |                 |               |

|                                  |                               |  |                       |                 |               |
|----------------------------------|-------------------------------|--|-----------------------|-----------------|---------------|
| <b>OPERATIONS</b>                |                               |  | <b>\$ 107,500,970</b> | <b>\$ 2,347</b> | <b>20.74%</b> |
| Non-Instructional Pupil Services |                               |  | \$ 42,393,029         | \$ 926          | 8.18%         |
|                                  | Transportation                |  | \$ 18,715,064         | \$ 409          | 3.61%         |
|                                  | Food Service                  |  | \$ 20,687,021         | \$ 452          | 3.99%         |
|                                  | Safety                        |  | \$ 2,990,944          | \$ 65           | 0.58%         |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 50,751,471         | \$ 1,108        | 9.79%         |
| Business Services                |                               |  | \$ 14,356,470         | \$ 313          | 2.77%         |
|                                  | Data Processing               |  | \$ 7,945,664          | \$ 174          | 1.53%         |
|                                  | Business Operations           |  | \$ 6,410,807          | \$ 140          | 1.24%         |

|                             |                                                            |  |               |             |              |
|-----------------------------|------------------------------------------------------------|--|---------------|-------------|--------------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | <b>\$ -</b>   | <b>\$ -</b> | <b>0.00%</b> |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -          | \$ -        | 0.00%        |
|                             |                                                            |  |               |             |              |
|                             |                                                            |  |               |             |              |
| Capital                     |                                                            |  | \$ 72,595,284 | \$ 1,585    | 14.00%       |
|                             | Debt Service                                               |  | \$ 63,042,839 | \$ 1,377    | 12.16%       |
|                             | Capital Projects                                           |  | \$ 9,552,445  | \$ 209      | 1.81%        |
| Out-Of-District Obligations |                                                            |  | \$ 13,562,316 | \$ 296      | 2.62%        |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 13,562,316 | \$ 296      | 2.62%        |
|                             | Retiree Benefits & Other                                   |  | \$ -          | \$ -        | 0.00%        |
|                             |                                                            |  |               |             |              |
| Legal Obligations           | Claims & Settlements                                       |  | \$ -          | \$ -        | 0.00%        |

|                     |                                                                   |  |                      |               |              |
|---------------------|-------------------------------------------------------------------|--|----------------------|---------------|--------------|
| <b>LEADERSHIP</b>   |                                                                   |  | <b>\$ 34,926,373</b> | <b>\$ 763</b> | <b>6.74%</b> |
| School Management   |                                                                   |  | \$ 28,461,131        | \$ 621        | 5.49%        |
|                     | Principals & Assistant Principals                                 |  | \$ 22,509,886        | \$ 492        | 4.34%        |
|                     | School Office                                                     |  | \$ 5,951,246         | \$ 130        | 1.15%        |
| Program Management  |                                                                   |  | \$ 3,328,252         | \$ 73         | 0.64%        |
|                     | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 3,328,252         | \$ 73         | 0.64%        |
|                     |                                                                   |  |                      |               |              |
| District Management |                                                                   |  | \$ 3,136,990         | \$ 69         | 0.61%        |
|                     | Superintendent & School Board                                     |  | \$ 2,641,125         | \$ 58         | 0.51%        |
|                     | Legal                                                             |  | \$ 495,865           | \$ 11         | 0.10%        |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Jasper 27 / 01

Total Jasper County Schools

Location Code: 2701

|                    |               |                                       |               |                      |           |            |
|--------------------|---------------|---------------------------------------|---------------|----------------------|-----------|------------|
| # Of Students      | 2,657         | District Total                        | \$ 58,644,245 |                      |           |            |
| Total Expenditures | \$ 58,644,245 | Capital & Out-of-District Obligations | \$ 22,600,095 | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function  | Detail Function                       |               | \$ 36,044,150        | \$ 13,568 | 100.00%    |

| INSTRUCTION           |                                    | \$ | 15,818,533 | \$ | 5,954 | 43.89% |
|-----------------------|------------------------------------|----|------------|----|-------|--------|
| Face-To-Face Teaching |                                    | \$ | 15,269,589 | \$ | 5,748 | 42.36% |
|                       | Instructional Teachers             | \$ | 14,082,042 | \$ | 5,301 | 39.07% |
|                       | Substitutes                        | \$ | 600        | \$ | -     | 0.00%  |
|                       | Instructional Paraprofessionals    | \$ | 1,186,947  | \$ | 447   | 3.29%  |
| Classroom Materials   |                                    | \$ | 548,945    | \$ | 207   | 1.52%  |
|                       | Pupil-Use Technology & Software    | \$ | 191,202    | \$ | 72    | 0.53%  |
|                       | Instructional Materials & Supplies | \$ | 357,743    | \$ | 135   | 0.99%  |

|                              |                                                                              |  |              |          |        |
|------------------------------|------------------------------------------------------------------------------|--|--------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 4,149,463 | \$ 1,562 | 11.51% |
| Pupil Support                | Guidance & Counseling                                                        |  | \$ 2,669,084 | \$ 1,005 | 7.41%  |
|                              | Library & Media                                                              |  | \$ 763,405   | \$ 287   | 2.12%  |
|                              | Extracurricular                                                              |  | \$ 464,607   | \$ 175   | 1.29%  |
|                              | Student Health & Services                                                    |  | \$ 418,730   | \$ 158   | 1.16%  |
|                              |                                                                              |  | \$ 1,022,341 | \$ 385   | 2.84%  |
| Teacher Support              | Curriculum Development                                                       |  | \$ 1,271,303 | \$ 479   | 3.53%  |
|                              | In-Service & Staff Training                                                  |  | \$ 1,233,527 | \$ 464   | 3.42%  |
|                              |                                                                              |  | \$ 37,776    | \$ 14    | 0.10%  |
| Program Support              | Program Development                                                          |  | \$ 209,076   | \$ 79    | 0.58%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ -         | \$ -     | 0.00%  |
|                              |                                                                              |  | \$ 209,076   | \$ 79    | 0.58%  |

|                                  |                               |  |               |          |        |
|----------------------------------|-------------------------------|--|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 12,029,859 | \$ 4,528 | 33.38% |
| Non-Instructional Pupil Services | Transportation                |  | \$ 3,873,651  | \$ 1,458 | 10.75% |
|                                  | Food Service                  |  | \$ 1,320,786  | \$ 497   | 3.66%  |
|                                  | Safety                        |  | \$ 2,326,883  | \$ 876   | 6.46%  |
|                                  |                               |  | \$ 225,981    | \$ 85    | 0.63%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 5,302,242  | \$ 1,996 | 14.71% |
| Business Services                | Data Processing               |  | \$ 2,853,965  | \$ 1,074 | 7.92%  |
|                                  |                               |  | \$ 971,431    | \$ 366   | 2.70%  |
|                                  | Business Operations           |  | \$ 1,882,534  | \$ 709   | 5.22%  |

|                             |                                                            |  |               |          |        |
|-----------------------------|------------------------------------------------------------|--|---------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -          | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -          | \$ -     | 0.00%  |
|                             | Capital                                                    |  | \$ 22,243,954 | \$ 8,373 | 61.71% |
|                             | Debt Service                                               |  | \$ 4,729,002  | \$ 1,780 | 13.12% |
| Out-Of-District Obligations | Capital Projects                                           |  | \$ 17,514,952 | \$ 6,593 | 32.70% |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 356,141    | \$ 134   | 0.99%  |
|                             | Retiree Benefits & Other                                   |  | \$ 356,141    | \$ 134   | 0.99%  |
|                             |                                                            |  | \$ -          | \$ -     | 0.00%  |
| Legal Obligations           | Claims & Settlements                                       |  | \$ -          | \$ -     | 0.00%  |

|                     |                                                                   |  |              |          |        |
|---------------------|-------------------------------------------------------------------|--|--------------|----------|--------|
| <b>LEADERSHIP</b>   |                                                                   |  | \$ 4,046,294 | \$ 1,523 | 11.23% |
| School Management   | Principals & Assistant Principals                                 |  | \$ 2,131,943 | \$ 803   | 5.91%  |
|                     | School Office                                                     |  | \$ 1,749,448 | \$ 659   | 4.85%  |
|                     |                                                                   |  | \$ 382,496   | \$ 144   | 1.06%  |
| Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 1,062,898 | \$ 400   | 2.95%  |
|                     |                                                                   |  | \$ 1,062,898 | \$ 400   | 2.95%  |
| District Management | Superintendent & School Board                                     |  | \$ 851,453   | \$ 321   | 2.36%  |
|                     |                                                                   |  | \$ 803,020   | \$ 302   | 2.23%  |
|                     | Legal                                                             |  | \$ 48,433    | \$ 18    | 0.13%  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Kershaw 28 / 01

Total Kershaw County Schools

Location Code: 2801

|                    |                |                                       |                |                      |           |            |
|--------------------|----------------|---------------------------------------|----------------|----------------------|-----------|------------|
| # Of Students      | 10,882         | District Total                        | \$ 164,426,751 |                      |           |            |
| Total Expenditures | \$ 164,426,751 | Capital & Out-of-District Obligations | \$ 29,675,115  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function   | Detail Function                       |                | \$ 134,751,636       | \$ 12,382 | 100.00%    |

|                    |                       |                                    |               |          |        |
|--------------------|-----------------------|------------------------------------|---------------|----------|--------|
| <b>INSTRUCTION</b> |                       |                                    | \$ 67,519,051 | \$ 6,204 | 50.11% |
|                    | Face-To-Face Teaching | Instructional Teachers             | \$ 63,064,374 | \$ 5,795 | 46.80% |
|                    |                       | Substitutes                        | \$ 113,722    | \$ 10    | 0.08%  |
|                    |                       | Instructional Paraprofessionals    | \$ 3,642,650  | \$ 335   | 2.70%  |
|                    |                       |                                    |               |          |        |
|                    | Classroom Materials   | Pupil-Use Technology & Software    | \$ 4,454,677  | \$ 409   | 3.31%  |
|                    |                       | Instructional Materials & Supplies | \$ 2,652,154  | \$ 244   | 1.97%  |
|                    |                       |                                    | \$ 1,802,523  | \$ 166   | 1.34%  |

|                              |                 |                                                                              |               |          |        |
|------------------------------|-----------------|------------------------------------------------------------------------------|---------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                 |                                                                              | \$ 13,604,251 | \$ 1,250 | 10.10% |
|                              | Pupil Support   | Guidance & Counseling                                                        | \$ 10,235,659 | \$ 941   | 7.60%  |
|                              |                 | Library & Media                                                              | \$ 2,966,989  | \$ 273   | 2.20%  |
|                              |                 | Extracurricular                                                              | \$ 2,124,034  | \$ 195   | 1.58%  |
|                              |                 | Student Health & Services                                                    | \$ 3,120,829  | \$ 287   | 2.32%  |
|                              |                 |                                                                              | \$ 2,023,806  | \$ 186   | 1.50%  |
|                              | Teacher Support | Curriculum Development                                                       | \$ 2,568,228  | \$ 236   | 1.91%  |
|                              |                 | In-Service & Staff Training                                                  | \$ 2,124,689  | \$ 195   | 1.58%  |
|                              |                 |                                                                              | \$ 443,539    | \$ 41    | 0.33%  |
|                              | Program Support | Program Development                                                          | \$ 800,365    | \$ 74    | 0.59%  |
|                              |                 | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ 1,229      | \$ -     | 0.00%  |
|                              |                 |                                                                              | \$ 799,136    | \$ 73    | 0.59%  |

|                   |                                  |                               |               |          |        |
|-------------------|----------------------------------|-------------------------------|---------------|----------|--------|
| <b>OPERATIONS</b> |                                  |                               | \$ 42,825,146 | \$ 3,935 | 31.78% |
|                   | Non-Instructional Pupil Services | Transportation                | \$ 10,062,608 | \$ 925   | 7.47%  |
|                   |                                  | Food Service                  | \$ 3,624,033  | \$ 333   | 2.69%  |
|                   |                                  | Safety                        | \$ 5,454,729  | \$ 501   | 4.05%  |
|                   |                                  |                               | \$ 983,845    | \$ 90    | 0.73%  |
|                   | Facilities                       | Building Upkeep & Maintenance | \$ 27,612,858 | \$ 2,537 | 20.49% |
|                   | Business Services                | Data Processing               | \$ 5,149,680  | \$ 473   | 3.82%  |
|                   |                                  | Business Operations           | \$ 3,315,989  | \$ 305   | 2.46%  |
|                   |                                  |                               | \$ 1,833,691  | \$ 168   | 1.36%  |

|                          |                             |                                                            |               |          |        |
|--------------------------|-----------------------------|------------------------------------------------------------|---------------|----------|--------|
| <b>OTHER COMMITMENTS</b> |                             |                                                            | \$ -          | \$ -     | 0.00%  |
|                          | Contingencies               | Budgeted Contingencies                                     | \$ -          | \$ -     | 0.00%  |
|                          |                             |                                                            |               |          |        |
|                          | Capital                     | Debt Service                                               | \$ 29,595,429 | \$ 2,720 | 21.96% |
|                          |                             | Capital Projects                                           | \$ 23,096,025 | \$ 2,122 | 17.14% |
|                          |                             |                                                            | \$ 6,499,403  | \$ 597   | 4.60%  |
|                          | Out-Of-District Obligations | Parochial, Private, Charter, & Public School Pass Throughs | \$ 79,686     | \$ 7     | 0.06%  |
|                          |                             | Retiree Benefits & Other                                   | \$ 79,686     | \$ 7     | 0.06%  |
|                          |                             |                                                            | \$ -          | \$ -     | 0.00%  |
|                          | Legal Obligations           | Claims & Settlements                                       | \$ -          | \$ -     | 0.00%  |
|                          |                             |                                                            |               |          |        |

|                   |                     |                                                                   |               |        |       |
|-------------------|---------------------|-------------------------------------------------------------------|---------------|--------|-------|
| <b>LEADERSHIP</b> |                     |                                                                   | \$ 10,803,187 | \$ 993 | 8.02% |
|                   | School Management   | Principals & Assistant Principals                                 | \$ 8,054,338  | \$ 740 | 5.98% |
|                   |                     | School Office                                                     | \$ 5,908,794  | \$ 543 | 4.38% |
|                   |                     |                                                                   | \$ 2,145,544  | \$ 197 | 1.59% |
|                   | Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators | \$ 1,181,552  | \$ 109 | 0.88% |
|                   |                     |                                                                   | \$ 1,181,552  | \$ 109 | 0.88% |
|                   |                     |                                                                   |               |        |       |
|                   | District Management | Superintendent & School Board                                     | \$ 1,567,297  | \$ 144 | 1.16% |
|                   |                     | Legal                                                             | \$ 1,478,670  | \$ 136 | 1.10% |
|                   |                     |                                                                   | \$ 88,627     | \$ 8   | 0.07% |
|                   |                     |                                                                   |               |        |       |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

District: Lancaster 29 / 01

Total Lancaster County Schools

Location Code: 2901

|                    |                |                                       |                |                      |                      |
|--------------------|----------------|---------------------------------------|----------------|----------------------|----------------------|
| # Of Students      | 14,193         | District Total                        | \$ 170,800,441 |                      |                      |
| Total Expenditures | \$ 170,800,441 | Capital & Out-of-District Obligations | \$ 21,437,869  | Current Expenditures | Per Pupil % To Total |
| Function           | Sub-Function   | Detail Function                       |                | \$ 149,362,571       | \$ 10,524 100.00%    |

| INSTRUCTION           |                                    | \$ 88,866,111 | \$ 6,261 | 59.50% |
|-----------------------|------------------------------------|---------------|----------|--------|
| Face-To-Face Teaching |                                    | \$ 85,806,990 | \$ 6,046 | 57.45% |
|                       | Instructional Teachers             | \$ 79,109,580 | \$ 5,574 | 52.96% |
|                       | Substitutes                        | \$ 790,480    | \$ 56    | 0.53%  |
|                       | Instructional Paraprofessionals    | \$ 5,906,929  | \$ 416   | 3.95%  |
| Classroom Materials   |                                    | \$ 3,059,121  | \$ 216   | 2.05%  |
|                       | Pupil-Use Technology & Software    | \$ 750,069    | \$ 53    | 0.50%  |
|                       | Instructional Materials & Supplies | \$ 2,309,052  | \$ 163   | 1.55%  |

|                              |                                                                              |  |               |          |        |
|------------------------------|------------------------------------------------------------------------------|--|---------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 19,725,052 | \$ 1,390 | 13.21% |
| Pupil Support                | Guidance & Counseling                                                        |  | \$ 14,124,290 | \$ 995   | 9.46%  |
|                              | Library & Media                                                              |  | \$ 4,537,033  | \$ 320   | 3.04%  |
|                              | Extracurricular                                                              |  | \$ 2,922,949  | \$ 206   | 1.96%  |
|                              | Student Health & Services                                                    |  | \$ 3,992,941  | \$ 281   | 2.67%  |
|                              |                                                                              |  | \$ 2,671,367  | \$ 188   | 1.79%  |
| Teacher Support              | Curriculum Development                                                       |  | \$ 4,056,499  | \$ 286   | 2.72%  |
|                              | In-Service & Staff Training                                                  |  | \$ 1,654,029  | \$ 117   | 1.11%  |
|                              |                                                                              |  | \$ 2,402,470  | \$ 169   | 1.61%  |
| Program Support              | Program Development                                                          |  | \$ 1,544,263  | \$ 109   | 1.03%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ 481,555    | \$ 34    | 0.32%  |
|                              |                                                                              |  | \$ 1,062,708  | \$ 75    | 0.71%  |

|                                  |                               |  |               |          |        |
|----------------------------------|-------------------------------|--|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 24,041,719 | \$ 1,694 | 16.10% |
| Non-Instructional Pupil Services | Transportation                |  | \$ 5,836,955  | \$ 411   | 3.91%  |
|                                  | Food Service                  |  | \$ 3,940,769  | \$ 278   | 2.64%  |
|                                  | Safety                        |  | \$ 677,023    | \$ 48    | 0.45%  |
|                                  |                               |  | \$ 1,219,163  | \$ 86    | 0.82%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 13,876,280 | \$ 978   | 9.29%  |
| Business Services                |                               |  | \$ 4,328,485  | \$ 305   | 2.90%  |
|                                  | Data Processing               |  | \$ 2,186,316  | \$ 154   | 1.46%  |
|                                  | Business Operations           |  | \$ 2,142,168  | \$ 151   | 1.43%  |

|                             |                                                            |  |               |          |        |
|-----------------------------|------------------------------------------------------------|--|---------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -          | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -          | \$ -     | 0.00%  |
|                             | Capital                                                    |  | \$ 20,542,268 | \$ 1,447 | 13.75% |
|                             | Debt Service                                               |  | \$ -          | \$ -     | 0.00%  |
| Out-Of-District Obligations | Capital Projects                                           |  | \$ 20,542,268 | \$ 1,447 | 12.09% |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 895,601    | \$ 63    | 0.60%  |
|                             | Retiree Benefits & Other                                   |  | \$ 895,601    | \$ 63    | 0.60%  |
| Legal Obligations           |                                                            |  | \$ -          | \$ -     | 0.00%  |
|                             | Claims & Settlements                                       |  | \$ -          | \$ -     | 0.00%  |

|                     |                                                                   |  |               |          |        |
|---------------------|-------------------------------------------------------------------|--|---------------|----------|--------|
| <b>LEADERSHIP</b>   |                                                                   |  | \$ 16,729,689 | \$ 1,179 | 11.20% |
| School Management   | Principals & Assistant Principals                                 |  | \$ 10,306,349 | \$ 726   | 6.90%  |
|                     | School Office                                                     |  | \$ 8,101,680  | \$ 571   | 5.42%  |
|                     |                                                                   |  | \$ 2,204,669  | \$ 155   | 1.48%  |
| Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 4,267,770  | \$ 301   | 2.86%  |
|                     |                                                                   |  | \$ 4,267,770  | \$ 301   | 2.86%  |
| District Management | Superintendent & School Board                                     |  | \$ 2,155,570  | \$ 152   | 1.44%  |
|                     |                                                                   |  | \$ 2,053,170  | \$ 145   | 1.37%  |
|                     | Legal                                                             |  | \$ 102,400    | \$ 7     | 0.07%  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Laurens 30 / 55

Total Laurens School District #55

Location Code: 3055

|                    |               |                                       |               |                      |           |            |
|--------------------|---------------|---------------------------------------|---------------|----------------------|-----------|------------|
| # Of Students      | 5,689         | District Total                        | \$ 68,762,408 |                      |           |            |
| Total Expenditures | \$ 68,762,408 | Capital & Out-of-District Obligations | \$ 4,456,742  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function  | Detail Function                       |               | \$ 64,305,666        | \$ 11,304 | 100.00%    |

| INSTRUCTION           |                                    | \$ | 37,021,163 | \$ | 6,507 | 57.57% |
|-----------------------|------------------------------------|----|------------|----|-------|--------|
| Face-To-Face Teaching |                                    | \$ | 35,070,014 | \$ | 6,165 | 54.54% |
|                       | Instructional Teachers             | \$ | 32,712,771 | \$ | 5,750 | 50.87% |
|                       | Substitutes                        | \$ | -          | \$ | -     | 0.00%  |
|                       | Instructional Paraprofessionals    | \$ | 2,357,243  | \$ | 414   | 3.67%  |
|                       | Classroom Materials                | \$ | 1,951,150  | \$ | 343   | 3.03%  |
|                       | Pupil-Use Technology & Software    | \$ | 443,169    | \$ | 78    | 0.69%  |
|                       | Instructional Materials & Supplies | \$ | 1,507,981  | \$ | 265   | 2.35%  |

|                              |                                                                              |  |              |          |        |
|------------------------------|------------------------------------------------------------------------------|--|--------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 8,044,258 | \$ 1,414 | 12.51% |
| Pupil Support                |                                                                              |  | \$ 5,068,875 | \$ 891   | 7.88%  |
|                              | Guidance & Counseling                                                        |  | \$ 1,954,033 | \$ 343   | 3.04%  |
|                              | Library & Media                                                              |  | \$ 910,732   | \$ 160   | 1.42%  |
|                              | Extracurricular                                                              |  | \$ 1,277,852 | \$ 225   | 1.99%  |
|                              | Student Health & Services                                                    |  | \$ 926,259   | \$ 163   | 1.44%  |
| Teacher Support              |                                                                              |  | \$ 2,676,068 | \$ 470   | 4.16%  |
|                              | Curriculum Development                                                       |  | \$ 318,733   | \$ 56    | 0.50%  |
|                              | In-Service & Staff Training                                                  |  | \$ 2,357,335 | \$ 414   | 3.67%  |
| Program Support              |                                                                              |  | \$ 299,316   | \$ 53    | 0.47%  |
|                              | Program Development                                                          |  | \$ -         | \$ -     | 0.00%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ 299,316   | \$ 53    | 0.47%  |

|                                  |                               |  |               |          |        |
|----------------------------------|-------------------------------|--|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 13,421,859 | \$ 2,359 | 20.87% |
| Non-Instructional Pupil Services |                               |  | \$ 6,797,262  | \$ 1,195 | 10.57% |
|                                  | Transportation                |  | \$ 2,307,532  | \$ 406   | 3.59%  |
|                                  | Food Service                  |  | \$ 3,706,623  | \$ 652   | 5.76%  |
|                                  | Safety                        |  | \$ 783,107    | \$ 138   | 1.22%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 4,536,522  | \$ 797   | 7.05%  |
| Business Services                |                               |  | \$ 2,088,076  | \$ 367   | 3.25%  |
|                                  | Data Processing               |  | \$ 1,048,764  | \$ 184   | 1.63%  |
|                                  | Business Operations           |  | \$ 1,039,312  | \$ 183   | 1.62%  |

|                             |                                                            |  |              |        |       |
|-----------------------------|------------------------------------------------------------|--|--------------|--------|-------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -         | \$ -   | 0.00% |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -         | \$ -   | 0.00% |
|                             | Capital                                                    |  | \$ 2,771,161 | \$ 487 | 4.31% |
|                             | Debt Service                                               |  | \$ -         | \$ -   | 0.00% |
| Out-Of-District Obligations | Capital Projects                                           |  | \$ 2,771,161 | \$ 487 | 4.13% |
|                             |                                                            |  | \$ 1,685,581 | \$ 296 | 2.62% |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 1,685,581 | \$ 296 | 2.62% |
| Legal Obligations           | Retiree Benefits & Other                                   |  | \$ -         | \$ -   | 0.00% |
|                             | Claims & Settlements                                       |  | \$ -         | \$ -   | 0.00% |

|                     |                                                                   |  |              |          |       |
|---------------------|-------------------------------------------------------------------|--|--------------|----------|-------|
| <b>LEADERSHIP</b>   |                                                                   |  | \$ 5,818,385 | \$ 1,023 | 9.05% |
| School Management   |                                                                   |  | \$ 3,563,641 | \$ 626   | 5.54% |
|                     | Principals & Assistant Principals                                 |  | \$ 2,883,626 | \$ 507   | 4.48% |
|                     | School Office                                                     |  | \$ 680,015   | \$ 120   | 1.06% |
| Program Management  |                                                                   |  | \$ 845,044   | \$ 149   | 1.31% |
|                     | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 845,044   | \$ 149   | 1.31% |
| District Management |                                                                   |  | \$ 1,409,700 | \$ 248   | 2.19% |
|                     | Superintendent & School Board                                     |  | \$ 1,372,493 | \$ 241   | 2.13% |
|                     | Legal                                                             |  | \$ 37,207    | \$ 7     | 0.06% |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |               |                                                                              |    |                                   |                      |                     |            |
|----------------------------------|---------------|------------------------------------------------------------------------------|----|-----------------------------------|----------------------|---------------------|------------|
| County / District:               |               | Laurens 30 / 56                                                              |    | Total Laurens School District #56 |                      | Location Code: 3056 |            |
| # Of Students                    | 2,901         | District Total                                                               | \$ | 40,632,048                        |                      |                     |            |
| Total Expenditures               | \$ 40,632,048 | Capital & Out-of-District Obligations                                        | \$ | 5,215,531                         | Current Expenditures | Per Pupil           | % To Total |
| Function                         | Sub-Function  | Detail Function                                                              |    | \$ 35,416,517                     | \$ 12,207            | 100.00%             |            |
| INSTRUCTION                      |               |                                                                              |    | \$ 18,505,726                     | \$ 6,378             | 52.25%              |            |
| Face-To-Face Teaching            |               | Instructional Teachers                                                       | \$ | 17,141,374                        | \$ 5,908             | 48.40%              |            |
|                                  |               | Substitutes                                                                  | \$ | 93,365                            | \$ 32                | 0.26%               |            |
|                                  |               | Instructional Paraprofessionals                                              | \$ | 816,042                           | \$ 281               | 2.30%               |            |
| Classroom Materials              |               | Pupil-Use Technology & Software                                              | \$ | 1,364,352                         | \$ 470               | 3.85%               |            |
|                                  |               | Instructional Materials & Supplies                                           | \$ | 599,790                           | \$ 207               | 1.69%               |            |
|                                  |               |                                                                              | \$ | 764,562                           | \$ 264               | 2.16%               |            |
| INSTRUCTIONAL SUPPORT            |               |                                                                              |    | \$ 5,078,113                      | \$ 1,750             | 14.34%              |            |
| Pupil Support                    |               | Guidance & Counseling                                                        | \$ | 3,433,974                         | \$ 1,184             | 9.70%               |            |
|                                  |               | Library & Media                                                              | \$ | 1,128,213                         | \$ 389               | 3.19%               |            |
|                                  |               | Extracurricular                                                              | \$ | 539,082                           | \$ 186               | 1.52%               |            |
|                                  |               | Student Health & Services                                                    | \$ | 1,145,331                         | \$ 395               | 3.23%               |            |
|                                  |               |                                                                              | \$ | 621,347                           | \$ 214               | 1.75%               |            |
| Teacher Support                  |               | Curriculum Development                                                       | \$ | 1,299,847                         | \$ 448               | 3.67%               |            |
|                                  |               | In-Service & Staff Training                                                  | \$ | 1,109,293                         | \$ 382               | 3.13%               |            |
|                                  |               |                                                                              | \$ | 190,554                           | \$ 66                | 0.54%               |            |
| Program Support                  |               | Program Development                                                          | \$ | 344,292                           | \$ 119               | 0.97%               |            |
|                                  |               | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ | -                                 | \$ -                 | 0.00%               |            |
|                                  |               |                                                                              | \$ | 344,292                           | \$ 119               | 0.97%               |            |
| OPERATIONS                       |               |                                                                              |    | \$ 8,713,645                      | \$ 3,003             | 24.60%              |            |
| Non-Instructional Pupil Services |               | Transportation                                                               | \$ | 4,169,681                         | \$ 1,437             | 11.77%              |            |
|                                  |               | Food Service                                                                 | \$ | 747,208                           | \$ 258               | 2.11%               |            |
|                                  |               | Safety                                                                       | \$ | 3,050,725                         | \$ 1,051             | 8.61%               |            |
|                                  |               |                                                                              | \$ | 371,748                           | \$ 128               | 1.05%               |            |
| Facilities                       |               | Building Upkeep & Maintenance                                                | \$ | 2,913,748                         | \$ 1,004             | 8.23%               |            |
| Business Services                |               | Data Processing                                                              | \$ | 1,630,215                         | \$ 562               | 4.60%               |            |
|                                  |               | Business Operations                                                          | \$ | 957,456                           | \$ 330               | 2.70%               |            |
|                                  |               |                                                                              | \$ | 672,759                           | \$ 232               | 1.90%               |            |
| OTHER COMMITMENTS                |               |                                                                              |    | \$ -                              | \$ -                 | 0.00%               |            |
| Contingencies                    |               | Budgeted Contingencies                                                       | \$ | -                                 | \$ -                 | 0.00%               |            |
| Capital                          |               | Debt Service                                                                 | \$ | 4,759,136                         | \$ 1,640             | 13.44%              |            |
|                                  |               | Capital Projects                                                             | \$ | 4,094,602                         | \$ 1,411             | 11.56%              |            |
|                                  |               |                                                                              | \$ | 664,535                           | \$ 229               | 1.84%               |            |
| Out-Of-District Obligations      |               | Parochial, Private, Charter, & Public School Pass Throughs                   | \$ | 456,395                           | \$ 157               | 1.29%               |            |
|                                  |               | Retiree Benefits & Other                                                     | \$ | 456,395                           | \$ 157               | 1.29%               |            |
|                                  |               |                                                                              | \$ | -                                 | \$ -                 | 0.00%               |            |
| Legal Obligations                |               | Claims & Settlements                                                         | \$ | -                                 | \$ -                 | 0.00%               |            |
| LEADERSHIP                       |               |                                                                              |    | \$ 3,119,034                      | \$ 1,075             | 8.81%               |            |
| School Management                |               | Principals & Assistant Principals                                            | \$ | 1,882,812                         | \$ 649               | 5.32%               |            |
|                                  |               | School Office                                                                | \$ | 1,564,732                         | \$ 539               | 4.42%               |            |
|                                  |               |                                                                              | \$ | 318,079                           | \$ 110               | 0.90%               |            |
| Program Management               |               | Deputies, Senior Administrators, Researchers & Program Evaluators            | \$ | 538,837                           | \$ 186               | 1.52%               |            |
|                                  |               |                                                                              | \$ | 538,837                           | \$ 186               | 1.52%               |            |
| District Management              |               | Superintendent & School Board                                                | \$ | 697,385                           | \$ 240               | 1.97%               |            |
|                                  |               | Legal                                                                        | \$ | 676,868                           | \$ 233               | 1.91%               |            |
|                                  |               |                                                                              | \$ | 20,517                            | \$ 7                 | 0.06%               |            |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Lee 31 / 01

Total Lee County Schools

Location Code: 3101

|                    |               |                                       |               |                      |           |            |
|--------------------|---------------|---------------------------------------|---------------|----------------------|-----------|------------|
| # Of Students      | 1,679         | District Total                        | \$ 28,138,288 |                      |           |            |
| Total Expenditures | \$ 28,138,288 | Capital & Out-of-District Obligations | \$ 3,559,017  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function  | Detail Function                       |               | \$ 24,579,271        | \$ 14,637 | 100.00%    |

|                       |                                    |  |               |          |        |
|-----------------------|------------------------------------|--|---------------|----------|--------|
| <b>INSTRUCTION</b>    |                                    |  | \$ 11,027,769 | \$ 6,567 | 44.87% |
| Face-To-Face Teaching |                                    |  | \$ 9,556,706  | \$ 5,691 | 38.88% |
|                       | Instructional Teachers             |  | \$ 8,680,305  | \$ 5,169 | 35.32% |
|                       | Substitutes                        |  | \$ 187,935    | \$ 112   | 0.76%  |
|                       | Instructional Paraprofessionals    |  | \$ 688,466    | \$ 410   | 2.80%  |
|                       |                                    |  |               |          |        |
| Classroom Materials   |                                    |  | \$ 1,471,062  | \$ 876   | 5.98%  |
|                       | Pupil-Use Technology & Software    |  | \$ 818,892    | \$ 488   | 3.33%  |
|                       | Instructional Materials & Supplies |  | \$ 652,171    | \$ 388   | 2.65%  |

|                              |                                                                              |  |              |          |        |
|------------------------------|------------------------------------------------------------------------------|--|--------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 3,169,108 | \$ 1,887 | 12.89% |
| Pupil Support                |                                                                              |  | \$ 2,194,455 | \$ 1,307 | 8.93%  |
|                              | Guidance & Counseling                                                        |  | \$ 708,972   | \$ 422   | 2.88%  |
|                              | Library & Media                                                              |  | \$ 406,813   | \$ 242   | 1.66%  |
|                              | Extracurricular                                                              |  | \$ 640,869   | \$ 382   | 2.61%  |
|                              | Student Health & Services                                                    |  | \$ 437,801   | \$ 261   | 1.78%  |
| Teacher Support              |                                                                              |  | \$ 921,517   | \$ 549   | 3.75%  |
|                              | Curriculum Development                                                       |  | \$ 616,502   | \$ 367   | 2.51%  |
|                              | In-Service & Staff Training                                                  |  | \$ 305,015   | \$ 182   | 1.24%  |
| Program Support              |                                                                              |  | \$ 53,136    | \$ 32    | 0.22%  |
|                              | Program Development                                                          |  | \$ -         | \$ -     | 0.00%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ 53,136    | \$ 32    | 0.22%  |

|                                  |                               |  |              |          |        |
|----------------------------------|-------------------------------|--|--------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 6,816,310 | \$ 4,059 | 27.73% |
| Non-Instructional Pupil Services |                               |  | \$ 2,478,529 | \$ 1,476 | 10.08% |
|                                  | Transportation                |  | \$ 1,223,412 | \$ 729   | 4.98%  |
|                                  | Food Service                  |  | \$ 1,212,882 | \$ 722   | 4.93%  |
|                                  | Safety                        |  | \$ 42,235    | \$ 25    | 0.17%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 2,378,297 | \$ 1,416 | 9.68%  |
| Business Services                |                               |  | \$ 1,959,484 | \$ 1,167 | 7.97%  |
|                                  | Data Processing               |  | \$ 529,428   | \$ 315   | 2.15%  |
|                                  | Business Operations           |  | \$ 1,430,057 | \$ 852   | 5.82%  |

|                             |                                                            |  |              |          |        |
|-----------------------------|------------------------------------------------------------|--|--------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -         | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -         | \$ -     | 0.00%  |
|                             |                                                            |  |              |          |        |
|                             |                                                            |  |              |          |        |
| Capital                     |                                                            |  | \$ 3,318,793 | \$ 1,976 | 13.50% |
|                             | Debt Service                                               |  | \$ 3,318,793 | \$ 1,976 | 13.50% |
|                             | Capital Projects                                           |  | \$ -         | \$ -     | 0.00%  |
| Out-Of-District Obligations |                                                            |  | \$ 240,224   | \$ 143   | 0.98%  |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 240,224   | \$ 143   | 0.98%  |
|                             | Retiree Benefits & Other                                   |  | \$ -         | \$ -     | 0.00%  |
|                             |                                                            |  |              |          |        |
| Legal Obligations           | Claims & Settlements                                       |  | \$ -         | \$ -     | 0.00%  |

|                     |                                                                   |  |              |          |        |
|---------------------|-------------------------------------------------------------------|--|--------------|----------|--------|
| <b>LEADERSHIP</b>   |                                                                   |  | \$ 3,566,084 | \$ 2,124 | 14.51% |
| School Management   |                                                                   |  | \$ 1,748,272 | \$ 1,041 | 7.11%  |
|                     | Principals & Assistant Principals                                 |  | \$ 1,379,800 | \$ 822   | 5.61%  |
|                     | School Office                                                     |  | \$ 368,471   | \$ 219   | 1.50%  |
| Program Management  |                                                                   |  | \$ 1,136,496 | \$ 677   | 4.62%  |
|                     | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 1,136,496 | \$ 677   | 4.62%  |
|                     |                                                                   |  |              |          |        |
| District Management |                                                                   |  | \$ 681,317   | \$ 406   | 2.77%  |
|                     | Superintendent & School Board                                     |  | \$ 509,850   | \$ 304   | 2.07%  |
|                     | Legal                                                             |  | \$ 171,467   | \$ 102   | 0.70%  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Lexington 32 / 01

Total Lexington School District #1

Location Code: 3201

|                    |                |                                       |                |                      |           |            |
|--------------------|----------------|---------------------------------------|----------------|----------------------|-----------|------------|
| # Of Students      | 27,354         | District Total                        | \$ 559,968,326 |                      |           |            |
| Total Expenditures | \$ 559,968,326 | Capital & Out-of-District Obligations | \$ 241,303,241 | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function   | Detail Function                       |                | \$ 318,665,085       | \$ 11,650 | 100.00%    |

| INSTRUCTION           |                                    | \$ | 182,402,209 | \$ | 6,668 | 57.24% |
|-----------------------|------------------------------------|----|-------------|----|-------|--------|
| Face-To-Face Teaching |                                    | \$ | 176,807,932 | \$ | 6,464 | 55.48% |
|                       | Instructional Teachers             | \$ | 175,210,952 | \$ | 6,405 | 54.98% |
|                       | Substitutes                        | \$ | 1,596,979   | \$ | 58    | 0.50%  |
|                       | Instructional Paraprofessionals    | \$ | -           | \$ | -     | 0.00%  |
|                       |                                    |    |             |    |       |        |
| Classroom Materials   |                                    | \$ | 5,594,278   | \$ | 205   | 1.76%  |
|                       | Pupil-Use Technology & Software    | \$ | 1,610,021   | \$ | 59    | 0.51%  |
|                       | Instructional Materials & Supplies | \$ | 3,984,257   | \$ | 146   | 1.25%  |

|                              |                                                                              |  |               |          |        |
|------------------------------|------------------------------------------------------------------------------|--|---------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 47,482,392 | \$ 1,736 | 14.90% |
| Pupil Support                |                                                                              |  | \$ 27,160,349 | \$ 993   | 8.52%  |
|                              | Guidance & Counseling                                                        |  | \$ 10,124,523 | \$ 370   | 3.18%  |
|                              | Library & Media                                                              |  | \$ 4,401,949  | \$ 161   | 1.38%  |
|                              | Extracurricular                                                              |  | \$ 6,103,103  | \$ 223   | 1.92%  |
|                              | Student Health & Services                                                    |  | \$ 6,530,773  | \$ 239   | 2.05%  |
| Teacher Support              |                                                                              |  | \$ 14,915,822 | \$ 545   | 4.68%  |
|                              | Curriculum Development                                                       |  | \$ 11,325,189 | \$ 414   | 3.55%  |
|                              | In-Service & Staff Training                                                  |  | \$ 3,590,632  | \$ 131   | 1.13%  |
| Program Support              |                                                                              |  | \$ 5,406,222  | \$ 198   | 1.70%  |
|                              | Program Development                                                          |  | \$ 416,307    | \$ 15    | 0.13%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ 4,989,915  | \$ 182   | 1.57%  |

|                                  |                               |  |               |          |        |
|----------------------------------|-------------------------------|--|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 67,991,102 | \$ 2,486 | 21.34% |
| Non-Instructional Pupil Services |                               |  | \$ 24,574,744 | \$ 898   | 7.71%  |
|                                  | Transportation                |  | \$ 10,292,585 | \$ 376   | 3.23%  |
|                                  | Food Service                  |  | \$ 11,782,075 | \$ 431   | 3.70%  |
|                                  | Safety                        |  | \$ 2,500,084  | \$ 91    | 0.78%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 25,742,670 | \$ 941   | 8.08%  |
| Business Services                |                               |  | \$ 17,673,688 | \$ 646   | 5.55%  |
|                                  | Data Processing               |  | \$ 10,018,078 | \$ 366   | 3.14%  |
|                                  | Business Operations           |  | \$ 7,655,610  | \$ 280   | 2.40%  |

|                             |                                                            |  |                |          |        |
|-----------------------------|------------------------------------------------------------|--|----------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -           | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -           | \$ -     | 0.00%  |
|                             | Capital                                                    |  | \$ 241,056,207 | \$ 8,812 | 75.65% |
|                             | Debt Service                                               |  | \$ 136,332,002 | \$ 4,984 | 42.78% |
| Out-Of-District Obligations | Capital Projects                                           |  | \$ 104,724,205 | \$ 3,828 | 24.73% |
|                             |                                                            |  | \$ 247,033     | \$ 9     | 0.08%  |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 247,033     | \$ 9     | 0.08%  |
|                             | Retiree Benefits & Other                                   |  | \$ -           | \$ -     | 0.00%  |
| Legal Obligations           | Claims & Settlements                                       |  | \$ -           | \$ -     | 0.00%  |

|                     |                                                                   |  |               |        |       |
|---------------------|-------------------------------------------------------------------|--|---------------|--------|-------|
| <b>LEADERSHIP</b>   |                                                                   |  | \$ 20,789,382 | \$ 760 | 6.52% |
| School Management   |                                                                   |  | \$ 17,399,491 | \$ 636 | 5.46% |
|                     | Principals & Assistant Principals                                 |  | \$ 4,859,493  | \$ 178 | 1.52% |
|                     | School Office                                                     |  | \$ 12,539,998 | \$ 458 | 3.94% |
| Program Management  |                                                                   |  | \$ 1,290,641  | \$ 47  | 0.41% |
|                     | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 1,290,641  | \$ 47  | 0.41% |
|                     |                                                                   |  | \$ -          | \$ -   | 0.00% |
| District Management |                                                                   |  | \$ 2,099,251  | \$ 77  | 0.66% |
|                     | Superintendent & School Board                                     |  | \$ 1,744,135  | \$ 64  | 0.55% |
|                     | Legal                                                             |  | \$ 355,115    | \$ 13  | 0.11% |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |                |                                       |    |                                                                              |                      |                     |            |
|----------------------------------|----------------|---------------------------------------|----|------------------------------------------------------------------------------|----------------------|---------------------|------------|
| County / District:               |                | Lexington 32 / 02                     |    | Total Lexington School District #2                                           |                      | Location Code: 3202 |            |
| # Of Students                    | 9,028          | District Total                        | \$ | 139,244,989                                                                  |                      |                     |            |
| Total Expenditures               | \$ 139,244,989 | Capital & Out-of-District Obligations | \$ | 34,940,990                                                                   | Current Expenditures | Per Pupil           | % To Total |
| Function                         | Sub-Function   | Detail Function                       |    | \$ 104,303,999                                                               | \$ 11,554            | 100.00%             |            |
| INSTRUCTION                      |                |                                       |    | \$ 57,677,919                                                                | \$ 6,389             | 55.30%              |            |
| Face-To-Face Teaching            |                |                                       |    | \$ 55,848,047                                                                | \$ 6,186             | 53.54%              |            |
|                                  |                |                                       |    | Instructional Teachers                                                       | \$ 55,846,928        | \$ 6,186            | 53.54%     |
|                                  |                |                                       |    | Substitutes                                                                  | \$ 1,119             | \$ -                | 0.00%      |
|                                  |                |                                       |    | Instructional Paraprofessionals                                              | \$ -                 | \$ -                | 0.00%      |
| Classroom Materials              |                |                                       |    | \$ 1,829,871                                                                 | \$ 203               | 1.75%               |            |
|                                  |                |                                       |    | Pupil-Use Technology & Software                                              | \$ 409,260           | \$ 45               | 0.39%      |
|                                  |                |                                       |    | Instructional Materials & Supplies                                           | \$ 1,420,611         | \$ 157              | 1.36%      |
| INSTRUCTIONAL SUPPORT            |                |                                       |    | \$ 14,417,878                                                                | \$ 1,597             | 13.82%              |            |
| Pupil Support                    |                |                                       |    | \$ 8,546,311                                                                 | \$ 947               | 8.19%               |            |
|                                  |                |                                       |    | Guidance & Counseling                                                        | \$ 2,658,823         | \$ 295              | 2.55%      |
|                                  |                |                                       |    | Library & Media                                                              | \$ 1,390,301         | \$ 154              | 1.33%      |
|                                  |                |                                       |    | Extracurricular                                                              | \$ 2,722,734         | \$ 302              | 2.61%      |
|                                  |                |                                       |    | Student Health & Services                                                    | \$ 1,774,453         | \$ 197              | 1.70%      |
| Teacher Support                  |                |                                       |    | \$ 4,419,895                                                                 | \$ 490               | 4.24%               |            |
|                                  |                |                                       |    | Curriculum Development                                                       | \$ 3,883,667         | \$ 430              | 3.72%      |
|                                  |                |                                       |    | In-Service & Staff Training                                                  | \$ 536,228           | \$ 59               | 0.51%      |
| Program Support                  |                |                                       |    | \$ 1,451,672                                                                 | \$ 161               | 1.39%               |            |
|                                  |                |                                       |    | Program Development                                                          | \$ 184,201           | \$ 20               | 0.18%      |
|                                  |                |                                       |    | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ 1,267,471         | \$ 140              | 1.22%      |
| OPERATIONS                       |                |                                       |    | \$ 22,851,596                                                                | \$ 2,531             | 21.91%              |            |
| Non-Instructional Pupil Services |                |                                       |    | \$ 8,444,927                                                                 | \$ 935               | 8.10%               |            |
|                                  |                |                                       |    | Transportation                                                               | \$ 3,335,721         | \$ 369              | 3.20%      |
|                                  |                |                                       |    | Food Service                                                                 | \$ 4,217,590         | \$ 467              | 4.04%      |
|                                  |                |                                       |    | Safety                                                                       | \$ 891,616           | \$ 99               | 0.85%      |
| Facilities                       |                |                                       |    | Building Upkeep & Maintenance                                                | \$ 9,179,380         | \$ 1,017            | 8.80%      |
| Business Services                |                |                                       |    | \$ 5,227,288                                                                 | \$ 579               | 5.01%               |            |
|                                  |                |                                       |    | Data Processing                                                              | \$ 3,283,640         | \$ 364              | 3.15%      |
|                                  |                |                                       |    | Business Operations                                                          | \$ 1,943,649         | \$ 215              | 1.86%      |
| OTHER COMMITMENTS                |                |                                       |    | \$ -                                                                         | \$ -                 | 0.00%               |            |
| Contingencies                    |                |                                       |    | Budgeted Contingencies                                                       | \$ -                 | \$ -                | 0.00%      |
| Capital                          |                |                                       |    | \$ 34,019,060                                                                | \$ 3,768             | 32.62%              |            |
|                                  |                |                                       |    | Debt Service                                                                 | \$ 16,012,357        | \$ 1,774            | 15.35%     |
|                                  |                |                                       |    | Capital Projects                                                             | \$ 18,006,703        | \$ 1,995            | 14.72%     |
| Out-Of-District Obligations      |                |                                       |    | \$ 921,930                                                                   | \$ 102               | 0.88%               |            |
|                                  |                |                                       |    | Parochial, Private, Charter, & Public School Pass Throughs                   | \$ 921,930           | \$ 102              | 0.88%      |
|                                  |                |                                       |    | Retiree Benefits & Other                                                     | \$ -                 | \$ -                | 0.00%      |
| Legal Obligations                |                |                                       |    | Claims & Settlements                                                         | \$ -                 | \$ -                | 0.00%      |
| LEADERSHIP                       |                |                                       |    | \$ 9,356,607                                                                 | \$ 1,036             | 8.97%               |            |
| School Management                |                |                                       |    | \$ 7,707,330                                                                 | \$ 854               | 7.39%               |            |
|                                  |                |                                       |    | Principals & Assistant Principals                                            | \$ 5,737,259         | \$ 636              | 5.50%      |
|                                  |                |                                       |    | School Office                                                                | \$ 1,970,071         | \$ 218              | 1.89%      |
| Program Management               |                |                                       |    | \$ 798,964                                                                   | \$ 88                | 0.77%               |            |
|                                  |                |                                       |    | Deputies, Senior Administrators, Researchers & Program Evaluators            | \$ 798,964           | \$ 88               | 0.77%      |
| District Management              |                |                                       |    | \$ 850,313                                                                   | \$ 94                | 0.82%               |            |
|                                  |                |                                       |    | Superintendent & School Board                                                | \$ 776,035           | \$ 86               | 0.74%      |
|                                  |                |                                       |    | Legal                                                                        | \$ 74,278            | \$ 8                | 0.07%      |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County / District:

Lexington 32 / 03

Total Lexington School District #3

Location Code: 3203

|                                  |              |                 |                                       |            |            |                      |           |            |
|----------------------------------|--------------|-----------------|---------------------------------------|------------|------------|----------------------|-----------|------------|
| # Of Students                    | 2,106        | District Total  | \$                                    | 33,186,880 |            |                      |           |            |
| Total Expenditures               | \$           | 33,186,880      | Capital & Out-of-District Obligations | \$         | 5,345,879  | Current Expenditures | Per Pupil | % To Total |
| Function                         | Sub-Function | Detail Function |                                       | \$         | 27,841,001 | \$                   | 13,218    | 100.00%    |
|                                  |              |                 |                                       |            |            |                      |           |            |
| INSTRUCTION                      |              |                 |                                       | \$         | 14,176,949 | \$                   | 6,731     | 50.92%     |
| Face-To-Face Teaching            |              |                 |                                       | \$         | 13,451,988 | \$                   | 6,386     | 48.32%     |
|                                  |              |                 |                                       | \$         | 12,382,462 | \$                   | 5,879     | 44.48%     |
|                                  |              |                 |                                       | \$         | 121,720    | \$                   | 58        | 0.44%      |
|                                  |              |                 |                                       | \$         | 947,807    | \$                   | 450       | 3.40%      |
| Classroom Materials              |              |                 |                                       | \$         | 724,961    | \$                   | 344       | 2.60%      |
|                                  |              |                 |                                       | \$         | 154,137    | \$                   | 73        | 0.55%      |
|                                  |              |                 |                                       | \$         | 570,825    | \$                   | 271       | 2.05%      |
|                                  |              |                 |                                       |            |            |                      |           |            |
| INSTRUCTIONAL SUPPORT            |              |                 |                                       | \$         | 4,013,334  | \$                   | 1,905     | 14.42%     |
| Pupil Support                    |              |                 |                                       | \$         | 2,370,063  | \$                   | 1,125     | 8.51%      |
|                                  |              |                 |                                       | \$         | 535,353    | \$                   | 254       | 1.92%      |
|                                  |              |                 |                                       | \$         | 555,914    | \$                   | 264       | 2.00%      |
|                                  |              |                 |                                       | \$         | 891,169    | \$                   | 423       | 3.20%      |
|                                  |              |                 |                                       | \$         | 387,627    | \$                   | 184       | 1.39%      |
| Teacher Support                  |              |                 |                                       | \$         | 1,202,072  | \$                   | 571       | 4.32%      |
|                                  |              |                 |                                       | \$         | 1,081,079  | \$                   | 513       | 3.88%      |
|                                  |              |                 |                                       | \$         | 120,993    | \$                   | 57        | 0.43%      |
| Program Support                  |              |                 |                                       | \$         | 441,199    | \$                   | 209       | 1.58%      |
|                                  |              |                 |                                       | \$         | 95,354     | \$                   | 45        | 0.34%      |
|                                  |              |                 |                                       | \$         | 345,846    | \$                   | 164       | 1.24%      |
|                                  |              |                 |                                       |            |            |                      |           |            |
| OPERATIONS                       |              |                 |                                       | \$         | 6,872,830  | \$                   | 3,263     | 24.69%     |
| Non-Instructional Pupil Services |              |                 |                                       | \$         | 2,557,971  | \$                   | 1,214     | 9.19%      |
|                                  |              |                 |                                       | \$         | 819,231    | \$                   | 389       | 2.94%      |
|                                  |              |                 |                                       | \$         | 1,377,300  | \$                   | 654       | 4.95%      |
|                                  |              |                 |                                       | \$         | 361,440    | \$                   | 172       | 1.30%      |
| Facilities                       |              |                 |                                       | \$         | 2,755,051  | \$                   | 1,308     | 9.90%      |
| Building Upkeep & Maintenance    |              |                 |                                       | \$         | 2,755,051  | \$                   | 1,308     | 9.90%      |
| Business Services                |              |                 |                                       | \$         | 1,559,808  | \$                   | 741       | 5.60%      |
|                                  |              |                 |                                       | \$         | 858,685    | \$                   | 408       | 3.08%      |
|                                  |              |                 |                                       | \$         | 701,124    | \$                   | 333       | 2.52%      |
|                                  |              |                 |                                       |            |            |                      |           |            |
| OTHER COMMITMENTS                |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Contingencies                    |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Budgeted Contingencies           |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Capital                          |              |                 |                                       | \$         | 5,345,879  | \$                   | 2,538     | 19.20%     |
|                                  |              |                 |                                       | \$         | 80,328     | \$                   | 38        | 0.29%      |
|                                  |              |                 |                                       | \$         | 5,265,551  | \$                   | 2,500     | 15.90%     |
| Out-Of-District Obligations      |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
|                                  |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
|                                  |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Legal Obligations                |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Claims & Settlements             |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
|                                  |              |                 |                                       |            |            |                      |           |            |
| LEADERSHIP                       |              |                 |                                       | \$         | 2,777,887  | \$                   | 1,319     | 9.98%      |
| School Management                |              |                 |                                       | \$         | 1,476,097  | \$                   | 701       | 5.30%      |
|                                  |              |                 |                                       | \$         | 1,135,443  | \$                   | 539       | 4.08%      |
|                                  |              |                 |                                       | \$         | 340,654    | \$                   | 162       | 1.22%      |
| Program Management               |              |                 |                                       | \$         | 753,882    | \$                   | 358       | 2.71%      |
|                                  |              |                 |                                       | \$         | 753,882    | \$                   | 358       | 2.71%      |
| District Management              |              |                 |                                       | \$         | 547,909    | \$                   | 260       | 1.97%      |
|                                  |              |                 |                                       | \$         | 527,299    | \$                   | 250       | 1.89%      |
|                                  |              |                 |                                       | \$         | 20,609     | \$                   | 10        | 0.07%      |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County / District:

Lexington 32 / 04

Total Lexington School District #4

Location Code: 3204

|                                  |              |                 |                                       |            |            |                      |           |            |
|----------------------------------|--------------|-----------------|---------------------------------------|------------|------------|----------------------|-----------|------------|
| # Of Students                    | 3,494        | District Total  | \$                                    | 49,474,347 |            |                      |           |            |
| Total Expenditures               | \$           | 49,474,347      | Capital & Out-of-District Obligations | \$         | 11,050,107 | Current Expenditures | Per Pupil | % To Total |
| Function                         | Sub-Function | Detail Function |                                       | \$         | 38,424,240 | \$                   | 10,998    | 100.00%    |
| INSTRUCTION                      |              |                 |                                       | \$         | 20,564,600 | \$                   | 5,886     | 53.52%     |
| Face-To-Face Teaching            |              |                 |                                       | \$         | 19,385,678 | \$                   | 5,549     | 50.45%     |
|                                  |              |                 |                                       | \$         | 18,042,447 | \$                   | 5,164     | 46.96%     |
|                                  |              |                 |                                       | \$         | 50,705     | \$                   | 15        | 0.13%      |
|                                  |              |                 |                                       | \$         | 1,292,527  | \$                   | 370       | 3.36%      |
| Classroom Materials              |              |                 |                                       | \$         | 1,178,921  | \$                   | 337       | 3.07%      |
|                                  |              |                 |                                       | \$         | 610,588    | \$                   | 175       | 1.59%      |
|                                  |              |                 |                                       | \$         | 568,334    | \$                   | 163       | 1.48%      |
| INSTRUCTIONAL SUPPORT            |              |                 |                                       | \$         | 4,257,830  | \$                   | 1,219     | 11.08%     |
| Pupil Support                    |              |                 |                                       | \$         | 2,286,799  | \$                   | 655       | 5.95%      |
|                                  |              |                 |                                       | \$         | 921,981    | \$                   | 264       | 2.40%      |
|                                  |              |                 |                                       | \$         | 366,947    | \$                   | 105       | 0.95%      |
|                                  |              |                 |                                       | \$         | 321,384    | \$                   | 92        | 0.84%      |
|                                  |              |                 |                                       | \$         | 676,487    | \$                   | 194       | 1.76%      |
| Teacher Support                  |              |                 |                                       | \$         | 1,404,220  | \$                   | 402       | 3.65%      |
|                                  |              |                 |                                       | \$         | 1,340,990  | \$                   | 384       | 3.49%      |
|                                  |              |                 |                                       | \$         | 63,230     | \$                   | 18        | 0.16%      |
| Program Support                  |              |                 |                                       | \$         | 566,811    | \$                   | 162       | 1.48%      |
|                                  |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
|                                  |              |                 |                                       | \$         | 566,811    | \$                   | 162       | 1.48%      |
| OPERATIONS                       |              |                 |                                       | \$         | 10,078,333 | \$                   | 2,885     | 26.23%     |
| Non-Instructional Pupil Services |              |                 |                                       | \$         | 4,779,166  | \$                   | 1,368     | 12.44%     |
|                                  |              |                 |                                       | \$         | 2,053,269  | \$                   | 588       | 5.34%      |
|                                  |              |                 |                                       | \$         | 2,375,220  | \$                   | 680       | 6.18%      |
|                                  |              |                 |                                       | \$         | 350,676    | \$                   | 100       | 0.91%      |
| Facilities                       |              |                 |                                       | \$         | 3,804,449  | \$                   | 1,089     | 9.90%      |
| Building Upkeep & Maintenance    |              |                 |                                       | \$         | 3,804,449  | \$                   | 1,089     | 9.90%      |
| Business Services                |              |                 |                                       | \$         | 1,494,718  | \$                   | 428       | 3.89%      |
|                                  |              |                 |                                       | \$         | 844,915    | \$                   | 242       | 2.20%      |
|                                  |              |                 |                                       | \$         | 649,803    | \$                   | 186       | 1.69%      |
| OTHER COMMITMENTS                |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Contingencies                    |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Budgeted Contingencies           |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Capital                          |              |                 |                                       | \$         | 10,752,792 | \$                   | 3,078     | 27.98%     |
|                                  |              |                 |                                       | \$         | 4,194,095  | \$                   | 1,200     | 10.92%     |
|                                  |              |                 |                                       | \$         | 6,558,697  | \$                   | 1,877     | 14.58%     |
| Out-Of-District Obligations      |              |                 |                                       | \$         | 297,315    | \$                   | 85        | 0.77%      |
|                                  |              |                 |                                       | \$         | 297,315    | \$                   | 85        | 0.77%      |
|                                  |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Legal Obligations                |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| Claims & Settlements             |              |                 |                                       | \$         | -          | \$                   | -         | 0.00%      |
| LEADERSHIP                       |              |                 |                                       | \$         | 3,523,478  | \$                   | 1,008     | 9.17%      |
| School Management                |              |                 |                                       | \$         | 2,647,762  | \$                   | 758       | 6.89%      |
|                                  |              |                 |                                       | \$         | 2,051,639  | \$                   | 587       | 5.34%      |
|                                  |              |                 |                                       | \$         | 596,123    | \$                   | 171       | 1.55%      |
| Program Management               |              |                 |                                       | \$         | 391,184    | \$                   | 112       | 1.02%      |
|                                  |              |                 |                                       | \$         | 391,184    | \$                   | 112       | 1.02%      |
| District Management              |              |                 |                                       | \$         | 484,532    | \$                   | 139       | 1.26%      |
|                                  |              |                 |                                       | \$         | 464,321    | \$                   | 133       | 1.21%      |
|                                  |              |                 |                                       | \$         | 20,211     | \$                   | 6         | 0.05%      |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Lexington 32 / 05

Total Lexington School District #5

Location Code: 3205

|                    |                |                                       |                |                      |           |            |
|--------------------|----------------|---------------------------------------|----------------|----------------------|-----------|------------|
| # Of Students      | 17,558         | District Total                        | \$ 281,514,869 |                      |           |            |
| Total Expenditures | \$ 281,514,869 | Capital & Out-of-District Obligations | \$ 43,137,443  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function   | Detail Function                       |                | \$ 238,377,426       | \$ 13,577 | 100.00%    |

|             |                       |                                    |    |             |    |       |        |
|-------------|-----------------------|------------------------------------|----|-------------|----|-------|--------|
| INSTRUCTION |                       |                                    | \$ | 128,905,862 | \$ | 7,342 | 54.08% |
|             | Face-To-Face Teaching |                                    | \$ | 126,053,466 | \$ | 7,179 | 52.88% |
|             |                       | Instructional Teachers             | \$ | 117,981,462 | \$ | 6,720 | 49.49% |
|             |                       | Substitutes                        | \$ | 528,364     | \$ | 30    | 0.22%  |
|             |                       | Instructional Paraprofessionals    | \$ | 7,543,640   | \$ | 430   | 3.16%  |
|             | Classroom Materials   |                                    | \$ | 2,852,396   | \$ | 162   | 1.20%  |
|             |                       | Pupil-Use Technology & Software    | \$ | 639,039     | \$ | 36    | 0.27%  |
|             |                       | Instructional Materials & Supplies | \$ | 2,213,357   | \$ | 126   | 0.93%  |

|                              |                                                                              |  |               |          |        |
|------------------------------|------------------------------------------------------------------------------|--|---------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 29,048,350 | \$ 1,654 | 12.19% |
| Pupil Support                |                                                                              |  | \$ 20,478,085 | \$ 1,166 | 8.59%  |
|                              | Guidance & Counseling                                                        |  | \$ 5,886,119  | \$ 335   | 2.47%  |
|                              | Library & Media                                                              |  | \$ 3,094,776  | \$ 176   | 1.30%  |
|                              | Extracurricular                                                              |  | \$ 6,098,157  | \$ 347   | 2.56%  |
|                              | Student Health & Services                                                    |  | \$ 5,399,034  | \$ 308   | 2.26%  |
| Teacher Support              |                                                                              |  | \$ 5,289,408  | \$ 301   | 2.22%  |
|                              | Curriculum Development                                                       |  | \$ 4,295,646  | \$ 245   | 1.80%  |
|                              | In-Service & Staff Training                                                  |  | \$ 993,762    | \$ 57    | 0.42%  |
| Program Support              |                                                                              |  | \$ 3,280,857  | \$ 187   | 1.38%  |
|                              | Program Development                                                          |  | \$ 1,057,340  | \$ 60    | 0.44%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ 2,223,518  | \$ 127   | 0.93%  |

|                                  |                               |  |               |          |        |
|----------------------------------|-------------------------------|--|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 59,527,394 | \$ 3,390 | 24.97% |
| Non-Instructional Pupil Services |                               |  | \$ 17,814,505 | \$ 1,015 | 7.47%  |
|                                  | Transportation                |  | \$ 6,053,648  | \$ 345   | 2.54%  |
|                                  | Food Service                  |  | \$ 9,275,596  | \$ 528   | 3.89%  |
|                                  | Safety                        |  | \$ 2,485,261  | \$ 142   | 1.04%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 32,411,888 | \$ 1,846 | 13.60% |
| Business Services                |                               |  | \$ 9,301,001  | \$ 530   | 3.90%  |
|                                  | Data Processing               |  | \$ 5,567,368  | \$ 317   | 2.34%  |
|                                  | Business Operations           |  | \$ 3,733,633  | \$ 213   | 1.57%  |

|                             |                                                            |  |               |          |        |
|-----------------------------|------------------------------------------------------------|--|---------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -          | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -          | \$ -     | 0.00%  |
|                             | Capital                                                    |  | \$ 42,980,297 | \$ 2,448 | 18.03% |
|                             | Debt Service                                               |  | \$ 29,145,854 | \$ 1,660 | 12.23% |
| Out-Of-District Obligations | Capital Projects                                           |  | \$ 13,834,443 | \$ 788   | 5.49%  |
|                             |                                                            |  | \$ 157,146    | \$ 9     | 0.07%  |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 157,146    | \$ 9     | 0.07%  |
| Legal Obligations           | Retiree Benefits & Other                                   |  | \$ -          | \$ -     | 0.00%  |
|                             | Claims & Settlements                                       |  | \$ -          | \$ -     | 0.00%  |
|                             |                                                            |  | \$ -          | \$ -     | 0.00%  |

|                     |                                                                   |  |               |          |       |
|---------------------|-------------------------------------------------------------------|--|---------------|----------|-------|
| <b>LEADERSHIP</b>   |                                                                   |  | \$ 20,895,819 | \$ 1,190 | 8.77% |
| School Management   |                                                                   |  | \$ 16,019,239 | \$ 912   | 6.72% |
|                     | Principals & Assistant Principals                                 |  | \$ 11,194,586 | \$ 638   | 4.70% |
|                     | School Office                                                     |  | \$ 4,824,653  | \$ 275   | 2.02% |
| Program Management  |                                                                   |  | \$ 2,677,140  | \$ 152   | 1.12% |
|                     | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 2,677,140  | \$ 152   | 1.12% |
|                     |                                                                   |  | \$ 2,199,440  | \$ 125   | 0.92% |
| District Management | Superintendent & School Board                                     |  | \$ 1,879,287  | \$ 107   | 0.79% |
|                     | Legal                                                             |  | \$ 320,153    | \$ 18    | 0.13% |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                                                              |               |                                       |    |                                |                      |                     |            |
|------------------------------------------------------------------------------|---------------|---------------------------------------|----|--------------------------------|----------------------|---------------------|------------|
| County / District:                                                           |               | McCormick 33 / 01                     |    | Total McCormick County Schools |                      | Location Code: 3301 |            |
| # Of Students                                                                | 671           | District Total                        | \$ | 16,360,237                     |                      |                     |            |
| Total Expenditures                                                           | \$ 16,360,237 | Capital & Out-of-District Obligations | \$ | 4,205,087                      | Current Expenditures | Per Pupil           | % To Total |
| Function                                                                     | Sub-Function  | Detail Function                       |    | \$ 12,155,150                  | \$ 18,119            | 100.00%             |            |
| INSTRUCTION                                                                  |               |                                       |    | \$ 5,678,049                   | \$ 8,464             | 46.71%              |            |
| Face-To-Face Teaching                                                        |               |                                       |    | \$ 5,082,724                   | \$ 7,577             | 41.82%              |            |
| Instructional Teachers                                                       |               |                                       |    | \$ 4,611,919                   | \$ 6,875             | 37.94%              |            |
| Substitutes                                                                  |               |                                       |    | \$ 95,275                      | \$ 142               | 0.78%               |            |
| Instructional Paraprofessionals                                              |               |                                       |    | \$ 375,530                     | \$ 560               | 3.09%               |            |
| Classroom Materials                                                          |               |                                       |    | \$ 595,325                     | \$ 887               | 4.90%               |            |
| Pupil-Use Technology & Software                                              |               |                                       |    | \$ 171,542                     | \$ 256               | 1.41%               |            |
| Instructional Materials & Supplies                                           |               |                                       |    | \$ 423,782                     | \$ 632               | 3.49%               |            |
| INSTRUCTIONAL SUPPORT                                                        |               |                                       |    | \$ 1,827,202                   | \$ 2,724             | 15.03%              |            |
| Pupil Support                                                                |               |                                       |    | \$ 1,371,401                   | \$ 2,044             | 11.28%              |            |
| Guidance & Counseling                                                        |               |                                       |    | \$ 385,124                     | \$ 574               | 3.17%               |            |
| Library & Media                                                              |               |                                       |    | \$ 115,511                     | \$ 172               | 0.95%               |            |
| Extracurricular                                                              |               |                                       |    | \$ 548,058                     | \$ 817               | 4.51%               |            |
| Student Health & Services                                                    |               |                                       |    | \$ 322,708                     | \$ 481               | 2.65%               |            |
| Teacher Support                                                              |               |                                       |    | \$ 435,746                     | \$ 650               | 3.58%               |            |
| Curriculum Development                                                       |               |                                       |    | \$ 274,589                     | \$ 409               | 2.26%               |            |
| In-Service & Staff Training                                                  |               |                                       |    | \$ 161,157                     | \$ 240               | 1.33%               |            |
| Program Support                                                              |               |                                       |    | \$ 20,054                      | \$ 30                | 0.16%               |            |
| Program Development                                                          |               |                                       |    | \$ -                           | \$ -                 | 0.00%               |            |
| Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |               |                                       |    | \$ 20,054                      | \$ 30                | 0.16%               |            |
| OPERATIONS                                                                   |               |                                       |    | \$ 3,324,377                   | \$ 4,956             | 27.35%              |            |
| Non-Instructional Pupil Services                                             |               |                                       |    | \$ 1,107,404                   | \$ 1,651             | 9.11%               |            |
| Transportation                                                               |               |                                       |    | \$ 409,493                     | \$ 610               | 3.37%               |            |
| Food Service                                                                 |               |                                       |    | \$ 642,938                     | \$ 958               | 5.29%               |            |
| Safety                                                                       |               |                                       |    | \$ 54,973                      | \$ 82                | 0.45%               |            |
| Facilities                                                                   |               |                                       |    | \$ 1,449,529                   | \$ 2,161             | 11.93%              |            |
| Building Upkeep & Maintenance                                                |               |                                       |    | \$ 1,449,529                   | \$ 2,161             | 11.93%              |            |
| Business Services                                                            |               |                                       |    | \$ 767,443                     | \$ 1,144             | 6.31%               |            |
| Data Processing                                                              |               |                                       |    | \$ 419,480                     | \$ 625               | 3.45%               |            |
| Business Operations                                                          |               |                                       |    | \$ 347,963                     | \$ 519               | 2.86%               |            |
| OTHER COMMITMENTS                                                            |               |                                       |    | \$ -                           | \$ -                 | 0.00%               |            |
| Contingencies                                                                |               |                                       |    | \$ -                           | \$ -                 | 0.00%               |            |
| Budgeted Contingencies                                                       |               |                                       |    | \$ -                           | \$ -                 | 0.00%               |            |
| Capital                                                                      |               |                                       |    | \$ 4,114,949                   | \$ 6,134             | 33.85%              |            |
| Debt Service                                                                 |               |                                       |    | \$ 1,445,513                   | \$ 2,155             | 11.89%              |            |
| Capital Projects                                                             |               |                                       |    | \$ 2,669,436                   | \$ 3,979             | 18.01%              |            |
| Out-Of-District Obligations                                                  |               |                                       |    | \$ 90,138                      | \$ 134               | 0.74%               |            |
| Parochial, Private, Charter, & Public School Pass Throughs                   |               |                                       |    | \$ 90,138                      | \$ 134               | 0.74%               |            |
| Retiree Benefits & Other                                                     |               |                                       |    | \$ -                           | \$ -                 | 0.00%               |            |
| Legal Obligations                                                            |               |                                       |    | \$ -                           | \$ -                 | 0.00%               |            |
| Claims & Settlements                                                         |               |                                       |    | \$ -                           | \$ -                 | 0.00%               |            |
| LEADERSHIP                                                                   |               |                                       |    | \$ 1,325,523                   | \$ 1,976             | 10.91%              |            |
| School Management                                                            |               |                                       |    | \$ 816,782                     | \$ 1,218             | 6.72%               |            |
| Principals & Assistant Principals                                            |               |                                       |    | \$ 697,823                     | \$ 1,040             | 5.74%               |            |
| School Office                                                                |               |                                       |    | \$ 118,959                     | \$ 177               | 0.98%               |            |
| Program Management                                                           |               |                                       |    | \$ 78,367                      | \$ 117               | 0.64%               |            |
| Deputies, Senior Administrators, Researchers & Program Evaluators            |               |                                       |    | \$ 78,367                      | \$ 117               | 0.64%               |            |
| District Management                                                          |               |                                       |    | \$ 430,374                     | \$ 642               | 3.54%               |            |
| Superintendent & School Board                                                |               |                                       |    | \$ 389,125                     | \$ 580               | 3.20%               |            |
| Legal                                                                        |               |                                       |    | \$ 41,249                      | \$ 61                | 0.34%               |            |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                                                              |               |                                       |               |                              |                      |                     |            |  |
|------------------------------------------------------------------------------|---------------|---------------------------------------|---------------|------------------------------|----------------------|---------------------|------------|--|
| County / District:                                                           |               | Marion 34 / 10                        |               | Total Marion School District |                      | Location Code: 3410 |            |  |
| # Of Students                                                                | 4,193         | District Total                        | \$ 52,932,368 |                              |                      |                     |            |  |
| Total Expenditures                                                           | \$ 52,932,368 | Capital & Out-of-District Obligations | \$ 604,379    |                              | Current Expenditures | Per Pupil           | % To Total |  |
| Function                                                                     | Sub-Function  | Detail Function                       |               |                              | \$ 52,327,989        | \$ 12,481           | 100.00%    |  |
| INSTRUCTION                                                                  |               |                                       |               |                              | \$ 25,907,651        | \$ 6,179            | 49.51%     |  |
| Face-To-Face Teaching                                                        |               |                                       |               |                              | \$ 24,631,608        | \$ 5,875            | 47.07%     |  |
| Instructional Teachers                                                       |               |                                       |               |                              | \$ 22,790,449        | \$ 5,436            | 43.55%     |  |
| Substitutes                                                                  |               |                                       |               |                              | \$ 29,625            | \$ 7                | 0.06%      |  |
| Instructional Paraprofessionals                                              |               |                                       |               |                              | \$ 1,811,533         | \$ 432              | 3.46%      |  |
| Classroom Materials                                                          |               |                                       |               |                              | \$ 1,276,043         | \$ 304              | 2.44%      |  |
| Pupil-Use Technology & Software                                              |               |                                       |               |                              | \$ 657,208           | \$ 157              | 1.26%      |  |
| Instructional Materials & Supplies                                           |               |                                       |               |                              | \$ 618,835           | \$ 148              | 1.18%      |  |
| INSTRUCTIONAL SUPPORT                                                        |               |                                       |               |                              | \$ 7,095,020         | \$ 1,692            | 13.56%     |  |
| Pupil Support                                                                |               |                                       |               |                              | \$ 3,757,942         | \$ 896              | 7.18%      |  |
| Guidance & Counseling                                                        |               |                                       |               |                              | \$ 1,279,637         | \$ 305              | 2.45%      |  |
| Library & Media                                                              |               |                                       |               |                              | \$ 745,468           | \$ 178              | 1.42%      |  |
| Extracurricular                                                              |               |                                       |               |                              | \$ 792,921           | \$ 189              | 1.52%      |  |
| Student Health & Services                                                    |               |                                       |               |                              | \$ 939,916           | \$ 224              | 1.80%      |  |
| Teacher Support                                                              |               |                                       |               |                              | \$ 2,888,612         | \$ 689              | 5.52%      |  |
| Curriculum Development                                                       |               |                                       |               |                              | \$ 1,915,437         | \$ 457              | 3.66%      |  |
| In-Service & Staff Training                                                  |               |                                       |               |                              | \$ 973,175           | \$ 232              | 1.86%      |  |
| Program Support                                                              |               |                                       |               |                              | \$ 448,466           | \$ 107              | 0.86%      |  |
| Program Development                                                          |               |                                       |               |                              | \$ -                 | \$ -                | 0.00%      |  |
| Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |               |                                       |               |                              | \$ 448,466           | \$ 107              | 0.86%      |  |
| OPERATIONS                                                                   |               |                                       |               |                              | \$ 14,409,174        | \$ 3,437            | 27.54%     |  |
| Non-Instructional Pupil Services                                             |               |                                       |               |                              | \$ 5,590,698         | \$ 1,333            | 10.68%     |  |
| Transportation                                                               |               |                                       |               |                              | \$ 1,663,834         | \$ 397              | 3.18%      |  |
| Food Service                                                                 |               |                                       |               |                              | \$ 3,609,847         | \$ 861              | 6.90%      |  |
| Safety                                                                       |               |                                       |               |                              | \$ 317,017           | \$ 76               | 0.61%      |  |
| Facilities                                                                   |               |                                       |               |                              | \$ 7,070,214         | \$ 1,686            | 13.51%     |  |
| Building Upkeep & Maintenance                                                |               |                                       |               |                              | \$ 7,070,214         | \$ 1,686            | 13.51%     |  |
| Business Services                                                            |               |                                       |               |                              | \$ 1,748,261         | \$ 417              | 3.34%      |  |
| Data Processing                                                              |               |                                       |               |                              | \$ 640,167           | \$ 153              | 1.22%      |  |
| Business Operations                                                          |               |                                       |               |                              | \$ 1,108,095         | \$ 264              | 2.12%      |  |
| OTHER COMMITMENTS                                                            |               |                                       |               |                              | \$ -                 | \$ -                | 0.00%      |  |
| Contingencies                                                                |               |                                       |               |                              | \$ -                 | \$ -                | 0.00%      |  |
| Budgeted Contingencies                                                       |               |                                       |               |                              | \$ -                 | \$ -                | 0.00%      |  |
| Capital                                                                      |               |                                       |               |                              | \$ 137,669           | \$ 33               | 0.26%      |  |
| Debt Service                                                                 |               |                                       |               |                              | \$ 16,743            | \$ 4                | 0.03%      |  |
| Capital Projects                                                             |               |                                       |               |                              | \$ 120,926           | \$ 29               | 0.23%      |  |
| Out-Of-District Obligations                                                  |               |                                       |               |                              | \$ 466,710           | \$ 111              | 0.89%      |  |
| Parochial, Private, Charter, & Public School Pass Throughs                   |               |                                       |               |                              | \$ 466,710           | \$ 111              | 0.89%      |  |
| Retiree Benefits & Other                                                     |               |                                       |               |                              | \$ -                 | \$ -                | 0.00%      |  |
| Legal Obligations                                                            |               |                                       |               |                              | \$ -                 | \$ -                | 0.00%      |  |
| Claims & Settlements                                                         |               |                                       |               |                              | \$ -                 | \$ -                | 0.00%      |  |
| LEADERSHIP                                                                   |               |                                       |               |                              | \$ 4,916,145         | \$ 1,173            | 9.39%      |  |
| School Management                                                            |               |                                       |               |                              | \$ 3,307,326         | \$ 789              | 6.32%      |  |
| Principals & Assistant Principals                                            |               |                                       |               |                              | \$ 2,561,300         | \$ 611              | 4.89%      |  |
| School Office                                                                |               |                                       |               |                              | \$ 746,027           | \$ 178              | 1.43%      |  |
| Program Management                                                           |               |                                       |               |                              | \$ 725,723           | \$ 173              | 1.39%      |  |
| Deputies, Senior Administrators, Researchers & Program Evaluators            |               |                                       |               |                              | \$ 725,723           | \$ 173              | 1.39%      |  |
| District Management                                                          |               |                                       |               |                              | \$ 883,096           | \$ 211              | 1.69%      |  |
| Superintendent & School Board                                                |               |                                       |               |                              | \$ 803,761           | \$ 192              | 1.54%      |  |
| Legal                                                                        |               |                                       |               |                              | \$ 79,335            | \$ 19               | 0.15%      |  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Marlboro 35 / 01

Total Marlboro School District

Location Code: 3501

|                    |               |                                       |               |                      |           |            |
|--------------------|---------------|---------------------------------------|---------------|----------------------|-----------|------------|
| # Of Students      | 3,867         | District Total                        | \$ 56,242,952 |                      |           |            |
| Total Expenditures | \$ 56,242,952 | Capital & Out-of-District Obligations | \$ 10,614,483 | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function  | Detail Function                       |               | \$ 45,628,469        | \$ 11,798 | 100.00%    |

|                       |                                    |                                 |               |          |        |
|-----------------------|------------------------------------|---------------------------------|---------------|----------|--------|
| <b>INSTRUCTION</b>    |                                    |                                 | \$ 22,314,998 | \$ 5,770 | 48.91% |
| Face-To-Face Teaching | Instructional Teachers             |                                 | \$ 20,670,984 | \$ 5,345 | 45.30% |
|                       |                                    |                                 | \$ 19,529,626 | \$ 5,050 | 42.80% |
|                       |                                    | Substitutes                     | \$ 250        | \$ -     | 0.00%  |
|                       |                                    | Instructional Paraprofessionals | \$ 1,141,108  | \$ 295   | 2.50%  |
|                       | Classroom Materials                |                                 | \$ 1,644,014  | \$ 425   | 3.60%  |
|                       | Pupil-Use Technology & Software    |                                 | \$ 1,005,017  | \$ 260   | 2.20%  |
|                       | Instructional Materials & Supplies |                                 | \$ 638,997    | \$ 165   | 1.40%  |

|                              |                                                                              |  |              |          |        |
|------------------------------|------------------------------------------------------------------------------|--|--------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 6,863,148 | \$ 1,775 | 15.04% |
| Pupil Support                | Guidance & Counseling                                                        |  | \$ 4,698,493 | \$ 1,215 | 10.30% |
|                              | Library & Media                                                              |  | \$ 1,053,917 | \$ 273   | 2.31%  |
|                              | Extracurricular                                                              |  | \$ 793,943   | \$ 205   | 1.74%  |
|                              | Student Health & Services                                                    |  | \$ 1,335,773 | \$ 345   | 2.93%  |
|                              |                                                                              |  | \$ 1,514,859 | \$ 392   | 3.32%  |
| Teacher Support              | Curriculum Development                                                       |  | \$ 2,074,870 | \$ 536   | 4.55%  |
|                              | In-Service & Staff Training                                                  |  | \$ 1,403,304 | \$ 363   | 3.08%  |
|                              |                                                                              |  | \$ 671,566   | \$ 174   | 1.47%  |
| Program Support              | Program Development                                                          |  | \$ 89,786    | \$ 23    | 0.20%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ -         | \$ -     | 0.00%  |
|                              |                                                                              |  | \$ 89,786    | \$ 23    | 0.20%  |

|                                  |                               |  |               |          |        |
|----------------------------------|-------------------------------|--|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 11,533,374 | \$ 2,982 | 25.28% |
| Non-Instructional Pupil Services | Transportation                |  | \$ 5,228,210  | \$ 1,352 | 11.46% |
|                                  | Food Service                  |  | \$ 1,555,945  | \$ 402   | 3.41%  |
|                                  | Safety                        |  | \$ 3,252,759  | \$ 841   | 7.13%  |
|                                  |                               |  | \$ 419,506    | \$ 108   | 0.92%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 4,428,343  | \$ 1,145 | 9.71%  |
| Business Services                |                               |  | \$ 1,876,820  | \$ 485   | 4.11%  |
|                                  | Data Processing               |  | \$ 520,942    | \$ 135   | 1.14%  |
|                                  | Business Operations           |  | \$ 1,355,879  | \$ 351   | 2.97%  |

|                             |                                                            |  |               |          |        |
|-----------------------------|------------------------------------------------------------|--|---------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -          | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -          | \$ -     | 0.00%  |
|                             |                                                            |  | \$ 10,562,296 | \$ 2,731 | 23.15% |
|                             | Capital                                                    |  | \$ 3,380,050  | \$ 874   | 7.41%  |
| Out-Of-District Obligations | Debt Service                                               |  | \$ 7,182,246  | \$ 1,857 | 13.60% |
|                             | Capital Projects                                           |  | \$ 52,187     | \$ 13    | 0.11%  |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 52,187     | \$ 13    | 0.11%  |
| Legal Obligations           | Retiree Benefits & Other                                   |  | \$ -          | \$ -     | 0.00%  |
|                             | Claims & Settlements                                       |  | \$ -          | \$ -     | 0.00%  |
|                             |                                                            |  | \$ -          | \$ -     | 0.00%  |

|                     |                                                                   |  |              |          |        |
|---------------------|-------------------------------------------------------------------|--|--------------|----------|--------|
| <b>LEADERSHIP</b>   |                                                                   |  | \$ 4,916,949 | \$ 1,271 | 10.78% |
| School Management   | Principals & Assistant Principals                                 |  | \$ 2,496,879 | \$ 646   | 5.47%  |
|                     | School Office                                                     |  | \$ 1,833,719 | \$ 474   | 4.02%  |
|                     |                                                                   |  | \$ 663,160   | \$ 171   | 1.45%  |
| Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 1,348,711 | \$ 349   | 2.96%  |
|                     |                                                                   |  | \$ 1,348,711 | \$ 349   | 2.96%  |
|                     |                                                                   |  | \$ -         | \$ -     | 0.00%  |
| District Management | Superintendent & School Board                                     |  | \$ 1,071,359 | \$ 277   | 2.35%  |
|                     | Legal                                                             |  | \$ 1,043,950 | \$ 270   | 2.29%  |
|                     |                                                                   |  | \$ 27,409    | \$ 7     | 0.06%  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |               |                                                                              |               |                                |                      |                     |            |  |
|----------------------------------|---------------|------------------------------------------------------------------------------|---------------|--------------------------------|----------------------|---------------------|------------|--|
| County / District:               |               | Newberry 36 / 01                                                             |               | Total Newberry School District |                      | Location Code: 3601 |            |  |
| # Of Students                    | 5,920         | District Total                                                               | \$ 74,993,762 |                                |                      |                     |            |  |
| Total Expenditures               | \$ 74,993,762 | Capital & Out-of-District Obligations                                        | \$ 7,630,811  |                                | Current Expenditures | Per Pupil           | % To Total |  |
| Function                         | Sub-Function  | Detail Function                                                              |               |                                | \$ 67,362,951        | \$ 11,378           | 100.00%    |  |
| INSTRUCTION                      |               |                                                                              |               |                                | \$ 34,243,970        | \$ 5,784            | 50.84%     |  |
| Face-To-Face Teaching            |               | Instructional Teachers                                                       |               | \$ 32,833,018                  | \$ 5,546             | 48.74%              |            |  |
|                                  |               | Substitutes                                                                  |               | \$ 45,578                      | \$ 8                 | 0.07%               |            |  |
|                                  |               | Instructional Paraprofessionals                                              |               | \$ 1,726,837                   | \$ 292               | 2.56%               |            |  |
| Classroom Materials              |               | Pupil-Use Technology & Software                                              |               | \$ 1,410,952                   | \$ 238               | 2.09%               |            |  |
|                                  |               | Instructional Materials & Supplies                                           |               | \$ 10,762                      | \$ 2                 | 0.02%               |            |  |
|                                  |               |                                                                              |               | \$ 1,400,190                   | \$ 237               | 2.08%               |            |  |
| INSTRUCTIONAL SUPPORT            |               |                                                                              |               |                                | \$ 9,274,747         | \$ 1,567            | 13.77%     |  |
| Pupil Support                    |               | Guidance & Counseling                                                        |               | \$ 6,516,068                   | \$ 1,101             | 9.67%               |            |  |
|                                  |               | Library & Media                                                              |               | \$ 1,628,859                   | \$ 275               | 2.42%               |            |  |
|                                  |               | Extracurricular                                                              |               | \$ 1,261,773                   | \$ 213               | 1.87%               |            |  |
|                                  |               | Student Health & Services                                                    |               | \$ 2,010,637                   | \$ 340               | 2.98%               |            |  |
|                                  |               |                                                                              |               | \$ 1,614,800                   | \$ 273               | 2.40%               |            |  |
| Teacher Support                  |               | Curriculum Development                                                       |               | \$ 2,204,289                   | \$ 372               | 3.27%               |            |  |
|                                  |               | In-Service & Staff Training                                                  |               | \$ 1,767,909                   | \$ 299               | 2.62%               |            |  |
|                                  |               |                                                                              |               | \$ 436,380                     | \$ 74                | 0.65%               |            |  |
| Program Support                  |               | Program Development                                                          |               | \$ 554,390                     | \$ 94                | 0.82%               |            |  |
|                                  |               | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |               | \$ 5,419                       | \$ 1                 | 0.01%               |            |  |
|                                  |               |                                                                              |               | \$ 548,971                     | \$ 93                | 0.81%               |            |  |
| OPERATIONS                       |               |                                                                              |               |                                | \$ 16,940,019        | \$ 2,861            | 25.15%     |  |
| Non-Instructional Pupil Services |               | Transportation                                                               |               | \$ 7,401,110                   | \$ 1,250             | 10.99%              |            |  |
|                                  |               | Food Service                                                                 |               | \$ 2,369,968                   | \$ 400               | 3.52%               |            |  |
|                                  |               | Safety                                                                       |               | \$ 4,626,805                   | \$ 781               | 6.87%               |            |  |
|                                  |               |                                                                              |               | \$ 404,338                     | \$ 68                | 0.60%               |            |  |
| Facilities                       |               | Building Upkeep & Maintenance                                                |               | \$ 5,878,082                   | \$ 993               | 8.73%               |            |  |
| Business Services                |               | Data Processing                                                              |               | \$ 3,660,827                   | \$ 618               | 5.43%               |            |  |
|                                  |               | Business Operations                                                          |               | \$ 2,069,241                   | \$ 350               | 3.07%               |            |  |
|                                  |               |                                                                              |               | \$ 1,591,586                   | \$ 269               | 2.36%               |            |  |
| OTHER COMMITMENTS                |               |                                                                              |               |                                | \$ -                 | \$ -                | 0.00%      |  |
| Contingencies                    |               | Budgeted Contingencies                                                       |               | \$ -                           | \$ -                 | 0.00%               |            |  |
| Capital                          |               | Debt Service                                                                 |               | \$ 7,323,707                   | \$ 1,237             | 10.87%              |            |  |
|                                  |               | Capital Projects                                                             |               | \$ 5,637,105                   | \$ 952               | 8.37%               |            |  |
|                                  |               |                                                                              |               | \$ 1,686,602                   | \$ 285               | 2.44%               |            |  |
| Out-Of-District Obligations      |               | Parochial, Private, Charter, & Public School Pass Throughs                   |               | \$ 307,104                     | \$ 52                | 0.46%               |            |  |
|                                  |               | Retiree Benefits & Other                                                     |               | \$ 307,104                     | \$ 52                | 0.46%               |            |  |
|                                  |               |                                                                              |               | \$ -                           | \$ -                 | 0.00%               |            |  |
| Legal Obligations                |               | Claims & Settlements                                                         |               | \$ -                           | \$ -                 | 0.00%               |            |  |
| LEADERSHIP                       |               |                                                                              |               |                                | \$ 6,904,215         | \$ 1,166            | 10.25%     |  |
| School Management                |               | Principals & Assistant Principals                                            |               | \$ 4,984,091                   | \$ 842               | 7.40%               |            |  |
|                                  |               | School Office                                                                |               | \$ 3,699,603                   | \$ 625               | 5.49%               |            |  |
|                                  |               |                                                                              |               | \$ 1,284,488                   | \$ 217               | 1.91%               |            |  |
| Program Management               |               | Deputies, Senior Administrators, Researchers & Program Evaluators            |               | \$ 840,527                     | \$ 142               | 1.25%               |            |  |
|                                  |               |                                                                              |               | \$ 840,527                     | \$ 142               | 1.25%               |            |  |
| District Management              |               | Superintendent & School Board                                                |               | \$ 1,079,598                   | \$ 182               | 1.60%               |            |  |
|                                  |               | Legal                                                                        |               | \$ 1,019,914                   | \$ 172               | 1.51%               |            |  |
|                                  |               |                                                                              |               | \$ 59,684                      | \$ 10                | 0.09%               |            |  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

District: **Oconee 37 / 01****Total Oconee School District**Location Code: **3701**

|                    |                       |                                       |                       |                       |                  |
|--------------------|-----------------------|---------------------------------------|-----------------------|-----------------------|------------------|
| # Of Students      | <b>10,528</b>         | District Total                        | <b>\$ 173,604,459</b> |                       |                  |
| Total Expenditures | <b>\$ 173,604,459</b> | Capital & Out-of-District Obligations | <b>\$ 47,498,673</b>  | Current Expenditures  | Per Pupil        |
| Function           | Sub-Function          | Detail Function                       |                       | <b>\$ 126,105,786</b> | <b>\$ 11,979</b> |
|                    |                       |                                       |                       |                       | <b>100.00%</b>   |

|                       |                                    |  |                      |                 |               |
|-----------------------|------------------------------------|--|----------------------|-----------------|---------------|
| <b>INSTRUCTION</b>    |                                    |  | <b>\$ 73,719,453</b> | <b>\$ 7,002</b> | <b>58.46%</b> |
| Face-To-Face Teaching |                                    |  | \$ 71,648,742        | \$ 6,806        | 56.82%        |
|                       | Instructional Teachers             |  | \$ 66,576,754        | \$ 6,324        | 52.79%        |
|                       | Substitutes                        |  | \$ 687,157           | \$ 65           | 0.54%         |
|                       | Instructional Paraprofessionals    |  | \$ 4,384,831         | \$ 417          | 3.48%         |
| Classroom Materials   |                                    |  | \$ 2,070,711         | \$ 197          | 1.64%         |
|                       | Pupil-Use Technology & Software    |  | \$ 916,716           | \$ 87           | 0.73%         |
|                       | Instructional Materials & Supplies |  | \$ 1,153,995         | \$ 110          | 0.92%         |

|                              |                                                                              |  |                      |                 |               |
|------------------------------|------------------------------------------------------------------------------|--|----------------------|-----------------|---------------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | <b>\$ 15,536,169</b> | <b>\$ 1,476</b> | <b>12.32%</b> |
| Pupil Support                |                                                                              |  | \$ 11,719,269        | \$ 1,113        | 9.29%         |
|                              | Guidance & Counseling                                                        |  | \$ 4,162,834         | \$ 395          | 3.30%         |
|                              | Library & Media                                                              |  | \$ 2,071,846         | \$ 197          | 1.64%         |
|                              | Extracurricular                                                              |  | \$ 3,468,328         | \$ 329          | 2.75%         |
|                              | Student Health & Services                                                    |  | \$ 2,016,262         | \$ 192          | 1.60%         |
| Teacher Support              |                                                                              |  | \$ 2,616,247         | \$ 249          | 2.07%         |
|                              | Curriculum Development                                                       |  | \$ 1,849,100         | \$ 176          | 1.47%         |
|                              | In-Service & Staff Training                                                  |  | \$ 767,147           | \$ 73           | 0.61%         |
| Program Support              |                                                                              |  | \$ 1,200,653         | \$ 114          | 0.95%         |
|                              | Program Development                                                          |  | \$ 131,956           | \$ 13           | 0.10%         |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ 1,068,697         | \$ 102          | 0.85%         |
|                              |                                                                              |  |                      |                 |               |

|                                  |                               |  |                      |                 |               |
|----------------------------------|-------------------------------|--|----------------------|-----------------|---------------|
| <b>OPERATIONS</b>                |                               |  | <b>\$ 25,638,821</b> | <b>\$ 2,435</b> | <b>20.33%</b> |
| Non-Instructional Pupil Services |                               |  | \$ 8,994,998         | \$ 854          | 7.13%         |
|                                  | Transportation                |  | \$ 3,627,399         | \$ 345          | 2.88%         |
|                                  | Food Service                  |  | \$ 4,575,133         | \$ 435          | 3.63%         |
|                                  | Safety                        |  | \$ 792,465           | \$ 75           | 0.63%         |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 13,070,898        | \$ 1,242        | 10.37%        |
| Business Services                |                               |  | \$ 3,572,925         | \$ 339          | 2.83%         |
|                                  | Data Processing               |  | \$ 1,594,230         | \$ 151          | 1.26%         |
|                                  | Business Operations           |  | \$ 1,978,695         | \$ 188          | 1.57%         |

|                             |                                                            |  |                  |             |              |
|-----------------------------|------------------------------------------------------------|--|------------------|-------------|--------------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | <b>\$ 11,888</b> | <b>\$ 1</b> | <b>0.01%</b> |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -             | \$ -        | 0.00%        |
|                             |                                                            |  |                  |             |              |
| Capital                     |                                                            |  | \$ 47,498,673    | \$ 4,512    | 37.67%       |
|                             | Debt Service                                               |  | \$ 17,162,112    | \$ 1,630    | 13.61%       |
|                             | Capital Projects                                           |  | \$ 30,336,561    | \$ 2,882    | 19.39%       |
| Out-Of-District Obligations |                                                            |  | \$ -             | \$ -        | 0.00%        |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ -             | \$ -        | 0.00%        |
|                             | Retiree Benefits & Other                                   |  | \$ -             | \$ -        | 0.00%        |
|                             |                                                            |  |                  |             |              |
| Legal Obligations           | Claims & Settlements                                       |  | \$ 11,888        | \$ 1        | 0.01%        |

|                     |                                                                   |  |                      |                 |              |
|---------------------|-------------------------------------------------------------------|--|----------------------|-----------------|--------------|
| <b>LEADERSHIP</b>   |                                                                   |  | <b>\$ 11,199,456</b> | <b>\$ 1,064</b> | <b>8.88%</b> |
| School Management   |                                                                   |  | \$ 8,288,404         | \$ 787          | 6.57%        |
|                     | Principals & Assistant Principals                                 |  | \$ 6,300,913         | \$ 599          | 5.00%        |
|                     | School Office                                                     |  | \$ 1,987,491         | \$ 189          | 1.58%        |
| Program Management  |                                                                   |  | \$ 2,151,874         | \$ 204          | 1.71%        |
|                     | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 2,151,874         | \$ 204          | 1.71%        |
| District Management |                                                                   |  | \$ 759,178           | \$ 72           | 0.60%        |
|                     | Superintendent & School Board                                     |  | \$ 759,178           | \$ 72           | 0.60%        |
|                     | Legal                                                             |  | \$ -                 | \$ -            | 0.00%        |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |                |                                       |                                                                              |                                     |                      |                     |            |
|----------------------------------|----------------|---------------------------------------|------------------------------------------------------------------------------|-------------------------------------|----------------------|---------------------|------------|
| County / District:               |                | Orangeburg 38 / 09                    |                                                                              | Total Orangeburg School District #5 |                      | Location Code: 3809 |            |
| # Of Students                    | 12,259         | District Total                        | \$ 158,767,860                                                               |                                     |                      |                     |            |
| Total Expenditures               | \$ 158,767,860 | Capital & Out-of-District Obligations | \$ 11,918                                                                    |                                     | Current Expenditures | Per Pupil           | % To Total |
| Function                         | Sub-Function   | Detail Function                       |                                                                              |                                     | \$ 158,755,942       | \$ 12,950           | 100.00%    |
| INSTRUCTION                      |                |                                       |                                                                              |                                     | \$ 79,637,552        | \$ 6,496            | 50.16%     |
| Face-To-Face Teaching            |                |                                       |                                                                              |                                     | \$ 73,383,259        | \$ 5,986            | 46.22%     |
|                                  |                |                                       | Instructional Teachers                                                       |                                     | \$ 65,592,395        | \$ 5,351            | 41.32%     |
|                                  |                |                                       | Substitutes                                                                  |                                     | \$ 1,887,789         | \$ 154              | 1.19%      |
|                                  |                |                                       | Instructional Paraprofessionals                                              |                                     | \$ 5,903,075         | \$ 482              | 3.72%      |
| Classroom Materials              |                |                                       |                                                                              |                                     | \$ 6,254,293         | \$ 510              | 3.94%      |
|                                  |                |                                       | Pupil-Use Technology & Software                                              |                                     | \$ 2,305,154         | \$ 188              | 1.45%      |
|                                  |                |                                       | Instructional Materials & Supplies                                           |                                     | \$ 3,949,139         | \$ 322              | 2.49%      |
| INSTRUCTIONAL SUPPORT            |                |                                       |                                                                              |                                     | \$ 20,066,812        | \$ 1,637            | 12.64%     |
| Pupil Support                    |                |                                       |                                                                              |                                     | \$ 14,953,517        | \$ 1,220            | 9.42%      |
|                                  |                |                                       | Guidance & Counseling                                                        |                                     | \$ 5,602,247         | \$ 457              | 3.53%      |
|                                  |                |                                       | Library & Media                                                              |                                     | \$ 2,741,176         | \$ 224              | 1.73%      |
|                                  |                |                                       | Extracurricular                                                              |                                     | \$ 3,259,488         | \$ 266              | 2.05%      |
|                                  |                |                                       | Student Health & Services                                                    |                                     | \$ 3,350,606         | \$ 273              | 2.11%      |
| Teacher Support                  |                |                                       |                                                                              |                                     | \$ 4,207,164         | \$ 343              | 2.65%      |
|                                  |                |                                       | Curriculum Development                                                       |                                     | \$ 3,939,510         | \$ 321              | 2.48%      |
|                                  |                |                                       | In-Service & Staff Training                                                  |                                     | \$ 267,654           | \$ 22               | 0.17%      |
| Program Support                  |                |                                       |                                                                              |                                     | \$ 906,132           | \$ 74               | 0.57%      |
|                                  |                |                                       | Program Development                                                          |                                     | \$ 31,199            | \$ 3                | 0.02%      |
|                                  |                |                                       | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |                                     | \$ 874,933           | \$ 71               | 0.55%      |
| OPERATIONS                       |                |                                       |                                                                              |                                     | \$ 43,075,121        | \$ 3,514            | 27.13%     |
| Non-Instructional Pupil Services |                |                                       |                                                                              |                                     | \$ 15,826,117        | \$ 1,291            | 9.97%      |
|                                  |                |                                       | Transportation                                                               |                                     | \$ 4,843,993         | \$ 395              | 3.05%      |
|                                  |                |                                       | Food Service                                                                 |                                     | \$ 10,052,605        | \$ 820              | 6.33%      |
|                                  |                |                                       | Safety                                                                       |                                     | \$ 929,519           | \$ 76               | 0.59%      |
| Facilities                       |                |                                       | Building Upkeep & Maintenance                                                |                                     | \$ 17,393,458        | \$ 1,419            | 10.96%     |
| Business Services                |                |                                       |                                                                              |                                     | \$ 9,855,546         | \$ 804              | 6.21%      |
|                                  |                |                                       | Data Processing                                                              |                                     | \$ 5,174,558         | \$ 422              | 3.26%      |
|                                  |                |                                       | Business Operations                                                          |                                     | \$ 4,680,988         | \$ 382              | 2.95%      |
| OTHER COMMITMENTS                |                |                                       |                                                                              |                                     | \$ -                 | \$ -                | 0.00%      |
| Contingencies                    |                |                                       | Budgeted Contingencies                                                       |                                     | \$ -                 | \$ -                | 0.00%      |
| Capital                          |                |                                       |                                                                              |                                     | \$ 11,918            | \$ 1                | 0.01%      |
|                                  |                |                                       | Debt Service                                                                 |                                     | \$ -                 | \$ -                | 0.00%      |
|                                  |                |                                       | Capital Projects                                                             |                                     | \$ 11,918            | \$ 1                | 0.01%      |
| Out-Of-District Obligations      |                |                                       |                                                                              |                                     | \$ -                 | \$ -                | 0.00%      |
|                                  |                |                                       | Parochial, Private, Charter, & Public School Pass Throughs                   |                                     | \$ -                 | \$ -                | 0.00%      |
|                                  |                |                                       | Retiree Benefits & Other                                                     |                                     | \$ -                 | \$ -                | 0.00%      |
| Legal Obligations                |                |                                       | Claims & Settlements                                                         |                                     | \$ -                 | \$ -                | 0.00%      |
| LEADERSHIP                       |                |                                       |                                                                              |                                     | \$ 15,976,457        | \$ 1,303            | 10.06%     |
| School Management                |                |                                       |                                                                              |                                     | \$ 11,500,806        | \$ 938              | 7.24%      |
|                                  |                |                                       | Principals & Assistant Principals                                            |                                     | \$ 9,238,709         | \$ 754              | 5.82%      |
|                                  |                |                                       | School Office                                                                |                                     | \$ 2,262,097         | \$ 185              | 1.42%      |
| Program Management               |                |                                       |                                                                              |                                     | \$ 2,855,393         | \$ 233              | 1.80%      |
|                                  |                |                                       | Deputies, Senior Administrators, Researchers & Program Evaluators            |                                     | \$ 2,855,393         | \$ 233              | 1.80%      |
| District Management              |                |                                       |                                                                              |                                     | \$ 1,620,258         | \$ 132              | 1.02%      |
|                                  |                |                                       | Superintendent & School Board                                                |                                     | \$ 1,448,377         | \$ 118              | 0.91%      |
|                                  |                |                                       | Legal                                                                        |                                     | \$ 171,881           | \$ 14               | 0.11%      |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |                |                                                                              |               |                               |                      |                     |            |
|----------------------------------|----------------|------------------------------------------------------------------------------|---------------|-------------------------------|----------------------|---------------------|------------|
| County / District:               |                | Pickens 39 / 01                                                              |               | Total Pickens School District |                      | Location Code: 3901 |            |
| # Of Students                    | 16,332         | District Total                                                               | \$            | 198,566,972                   |                      |                     |            |
| Total Expenditures               | \$ 198,566,972 | Capital & Out-of-District Obligations                                        | \$            | 42,776,472                    | Current Expenditures | Per Pupil           | % To Total |
| Function                         | Sub-Function   | Detail Function                                                              |               | \$ 155,790,500                | \$ 9,539             | 100.00%             |            |
| INSTRUCTION                      |                |                                                                              |               | \$ 89,200,738                 | \$ 5,462             | 57.26%              |            |
| Face-To-Face Teaching            |                | Instructional Teachers                                                       | \$ 86,058,303 | \$ 5,269                      | 55.24%               |                     |            |
|                                  |                | Substitutes                                                                  | \$ 124,567    | \$ 8                          | 0.08%                |                     |            |
|                                  |                | Instructional Paraprofessionals                                              | \$ 585,806    | \$ 36                         | 0.38%                |                     |            |
| Classroom Materials              |                | Pupil-Use Technology & Software                                              | \$ 3,142,435  | \$ 192                        | 2.02%                |                     |            |
|                                  |                | Instructional Materials & Supplies                                           | \$ 1,403,375  | \$ 86                         | 0.90%                |                     |            |
|                                  |                |                                                                              | \$ 1,739,060  | \$ 106                        | 1.12%                |                     |            |
| INSTRUCTIONAL SUPPORT            |                |                                                                              |               | \$ 21,266,768                 | \$ 1,302             | 13.65%              |            |
| Pupil Support                    |                | Guidance & Counseling                                                        | \$ 14,541,531 | \$ 890                        | 9.33%                |                     |            |
|                                  |                | Library & Media                                                              | \$ 3,933,940  | \$ 241                        | 2.53%                |                     |            |
|                                  |                | Extracurricular                                                              | \$ 2,130,252  | \$ 130                        | 1.37%                |                     |            |
|                                  |                | Student Health & Services                                                    | \$ 5,476,403  | \$ 335                        | 3.52%                |                     |            |
|                                  |                |                                                                              | \$ 3,000,937  | \$ 184                        | 1.93%                |                     |            |
| Teacher Support                  |                | Curriculum Development                                                       | \$ 5,945,029  | \$ 364                        | 3.82%                |                     |            |
|                                  |                | In-Service & Staff Training                                                  | \$ 4,858,151  | \$ 297                        | 3.12%                |                     |            |
|                                  |                |                                                                              | \$ 1,086,878  | \$ 67                         | 0.70%                |                     |            |
| Program Support                  |                | Program Development                                                          | \$ 780,208    | \$ 48                         | 0.50%                |                     |            |
|                                  |                | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ 30,000     | \$ 2                          | 0.02%                |                     |            |
|                                  |                |                                                                              | \$ 750,208    | \$ 46                         | 0.48%                |                     |            |
| OPERATIONS                       |                |                                                                              |               | \$ 32,407,558                 | \$ 1,984             | 20.80%              |            |
| Non-Instructional Pupil Services |                | Transportation                                                               | \$ 14,013,160 | \$ 858                        | 8.99%                |                     |            |
|                                  |                | Food Service                                                                 | \$ 4,478,794  | \$ 274                        | 2.87%                |                     |            |
|                                  |                | Safety                                                                       | \$ 8,035,555  | \$ 492                        | 5.16%                |                     |            |
|                                  |                |                                                                              | \$ 1,498,810  | \$ 92                         | 0.96%                |                     |            |
| Facilities                       |                | Building Upkeep & Maintenance                                                | \$ 13,131,500 | \$ 804                        | 8.43%                |                     |            |
| Business Services                |                | Data Processing                                                              | \$ 5,262,898  | \$ 322                        | 3.38%                |                     |            |
|                                  |                | Business Operations                                                          | \$ 2,628,219  | \$ 161                        | 1.69%                |                     |            |
|                                  |                |                                                                              | \$ 2,634,679  | \$ 161                        | 1.69%                |                     |            |
| OTHER COMMITMENTS                |                |                                                                              |               | \$ -                          | \$ -                 | 0.00%               |            |
| Contingencies                    |                | Budgeted Contingencies                                                       | \$ -          | \$ -                          | 0.00%                |                     |            |
| Capital                          |                | Debt Service                                                                 | \$ 41,166,582 | \$ 2,521                      | 26.42%               |                     |            |
|                                  |                | Capital Projects                                                             | \$ 29,281,391 | \$ 1,793                      | 18.80%               |                     |            |
|                                  |                |                                                                              | \$ 11,885,192 | \$ 728                        | 7.09%                |                     |            |
| Out-Of-District Obligations      |                | Parochial, Private, Charter, & Public School Pass Throughs                   | \$ 1,609,890  | \$ 99                         | 1.03%                |                     |            |
|                                  |                | Retiree Benefits & Other                                                     | \$ 1,609,890  | \$ 99                         | 1.03%                |                     |            |
|                                  |                |                                                                              | \$ -          | \$ -                          | 0.00%                |                     |            |
| Legal Obligations                |                | Claims & Settlements                                                         | \$ -          | \$ -                          | 0.00%                |                     |            |
| LEADERSHIP                       |                |                                                                              |               | \$ 12,915,436                 | \$ 791               | 8.29%               |            |
| School Management                |                | Principals & Assistant Principals                                            | \$ 10,740,180 | \$ 658                        | 6.89%                |                     |            |
|                                  |                | School Office                                                                | \$ 8,483,377  | \$ 519                        | 5.45%                |                     |            |
|                                  |                |                                                                              | \$ 2,256,802  | \$ 138                        | 1.45%                |                     |            |
| Program Management               |                | Deputies, Senior Administrators, Researchers & Program Evaluators            | \$ 1,126,500  | \$ 69                         | 0.72%                |                     |            |
|                                  |                |                                                                              | \$ 1,126,500  | \$ 69                         | 0.72%                |                     |            |
| District Management              |                | Superintendent & School Board                                                | \$ 1,048,757  | \$ 64                         | 0.67%                |                     |            |
|                                  |                | Legal                                                                        | \$ 995,782    | \$ 61                         | 0.64%                |                     |            |
|                                  |                |                                                                              | \$ 52,975     | \$ 3                          | 0.03%                |                     |            |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                                                              |                |                                       |    |                                   |                      |                     |            |
|------------------------------------------------------------------------------|----------------|---------------------------------------|----|-----------------------------------|----------------------|---------------------|------------|
| County / District:                                                           |                | Richland 40 / 01                      |    | Total Richland School District #1 |                      | Location Code: 4001 |            |
| # Of Students                                                                | 23,421         | District Total                        | \$ | 664,777,463                       |                      |                     |            |
| Total Expenditures                                                           | \$ 664,777,463 | Capital & Out-of-District Obligations | \$ | 298,877,093                       | Current Expenditures | Per Pupil           | % To Total |
| Function                                                                     | Sub-Function   | Detail Function                       |    | \$ 365,900,370                    | \$ 15,623            | 100.00%             |            |
| INSTRUCTION                                                                  |                |                                       |    | \$ 189,730,847                    | \$ 8,101             | 51.85%              |            |
| Face-To-Face Teaching                                                        |                |                                       |    | \$ 181,596,299                    | \$ 7,754             | 49.63%              |            |
| Instructional Teachers                                                       |                |                                       |    | \$ 167,163,222                    | \$ 7,137             | 45.69%              |            |
| Substitutes                                                                  |                |                                       |    | \$ 1,378,026                      | \$ 59                | 0.38%               |            |
| Instructional Paraprofessionals                                              |                |                                       |    | \$ 13,055,050                     | \$ 557               | 3.57%               |            |
| Classroom Materials                                                          |                |                                       |    | \$ 8,134,549                      | \$ 347               | 2.22%               |            |
| Pupil-Use Technology & Software                                              |                |                                       |    | \$ 1,558,544                      | \$ 67                | 0.43%               |            |
| Instructional Materials & Supplies                                           |                |                                       |    | \$ 6,576,004                      | \$ 281               | 1.80%               |            |
| INSTRUCTIONAL SUPPORT                                                        |                |                                       |    | \$ 53,915,605                     | \$ 2,302             | 14.74%              |            |
| Pupil Support                                                                |                |                                       |    | \$ 27,410,889                     | \$ 1,170             | 7.49%               |            |
| Guidance & Counseling                                                        |                |                                       |    | \$ 6,170,270                      | \$ 263               | 1.69%               |            |
| Library & Media                                                              |                |                                       |    | \$ 4,302,952                      | \$ 184               | 1.18%               |            |
| Extracurricular                                                              |                |                                       |    | \$ 7,615,101                      | \$ 325               | 2.08%               |            |
| Student Health & Services                                                    |                |                                       |    | \$ 9,322,567                      | \$ 398               | 2.55%               |            |
| Teacher Support                                                              |                |                                       |    | \$ 22,269,912                     | \$ 951               | 6.09%               |            |
| Curriculum Development                                                       |                |                                       |    | \$ 13,564,881                     | \$ 579               | 3.71%               |            |
| In-Service & Staff Training                                                  |                |                                       |    | \$ 8,705,032                      | \$ 372               | 2.38%               |            |
| Program Support                                                              |                |                                       |    | \$ 4,234,804                      | \$ 181               | 1.16%               |            |
| Program Development                                                          |                |                                       |    | \$ 1,546,991                      | \$ 66                | 0.42%               |            |
| Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |                |                                       |    | \$ 2,687,812                      | \$ 115               | 0.73%               |            |
| OPERATIONS                                                                   |                |                                       |    | \$ 86,609,749                     | \$ 3,698             | 23.67%              |            |
| Non-Instructional Pupil Services                                             |                |                                       |    | \$ 35,110,160                     | \$ 1,499             | 9.60%               |            |
| Transportation                                                               |                |                                       |    | \$ 11,615,083                     | \$ 496               | 3.17%               |            |
| Food Service                                                                 |                |                                       |    | \$ 16,501,770                     | \$ 705               | 4.51%               |            |
| Safety                                                                       |                |                                       |    | \$ 6,993,306                      | \$ 299               | 1.91%               |            |
| Facilities                                                                   |                |                                       |    | \$ 30,448,977                     | \$ 1,300             | 8.32%               |            |
| Building Upkeep & Maintenance                                                |                |                                       |    | \$ 30,448,977                     | \$ 1,300             | 8.32%               |            |
| Business Services                                                            |                |                                       |    | \$ 21,050,612                     | \$ 899               | 5.75%               |            |
| Data Processing                                                              |                |                                       |    | \$ 7,295,483                      | \$ 311               | 1.99%               |            |
| Business Operations                                                          |                |                                       |    | \$ 13,755,129                     | \$ 587               | 3.76%               |            |
| OTHER COMMITMENTS                                                            |                |                                       |    | \$ -                              | \$ -                 | 0.00%               |            |
| Contingencies                                                                |                |                                       |    | \$ -                              | \$ -                 | 0.00%               |            |
| Budgeted Contingencies                                                       |                |                                       |    | \$ -                              | \$ -                 | 0.00%               |            |
| Capital                                                                      |                |                                       |    | \$ 93,516,693                     | \$ 3,993             | 25.56%              |            |
| Debt Service                                                                 |                |                                       |    | \$ 62,395,366                     | \$ 2,664             | 17.05%              |            |
| Capital Projects                                                             |                |                                       |    | \$ 31,121,328                     | \$ 1,329             | 7.84%               |            |
| Out-Of-District Obligations                                                  |                |                                       |    | \$ 205,360,400                    | \$ 8,768             | 56.12%              |            |
| Parochial, Private, Charter, & Public School Pass Throughs                   |                |                                       |    | \$ 205,360,400                    | \$ 8,768             | 56.12%              |            |
| Retiree Benefits & Other                                                     |                |                                       |    | \$ -                              | \$ -                 | 0.00%               |            |
| Legal Obligations                                                            |                |                                       |    | \$ -                              | \$ -                 | 0.00%               |            |
| Claims & Settlements                                                         |                |                                       |    | \$ -                              | \$ -                 | 0.00%               |            |
| LEADERSHIP                                                                   |                |                                       |    | \$ 35,644,168                     | \$ 1,522             | 9.74%               |            |
| School Management                                                            |                |                                       |    | \$ 25,875,347                     | \$ 1,105             | 7.07%               |            |
| Principals & Assistant Principals                                            |                |                                       |    | \$ 18,437,753                     | \$ 787               | 5.04%               |            |
| School Office                                                                |                |                                       |    | \$ 7,437,595                      | \$ 318               | 2.03%               |            |
| Program Management                                                           |                |                                       |    | \$ 3,835,245                      | \$ 164               | 1.05%               |            |
| Deputies, Senior Administrators, Researchers & Program Evaluators            |                |                                       |    | \$ 3,835,245                      | \$ 164               | 1.05%               |            |
| District Management                                                          |                |                                       |    | \$ 5,933,576                      | \$ 253               | 1.62%               |            |
| Superintendent & School Board                                                |                |                                       |    | \$ 5,607,451                      | \$ 239               | 1.53%               |            |
| Legal                                                                        |                |                                       |    | \$ 326,125                        | \$ 14                | 0.09%               |            |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Richland 40 / 02

Total Richland School District #2

Location Code: 4002

|                    |                |                                       |                |                      |           |            |
|--------------------|----------------|---------------------------------------|----------------|----------------------|-----------|------------|
| # Of Students      | 28,461         | District Total                        | \$ 565,692,515 |                      |           |            |
| Total Expenditures | \$ 565,692,515 | Capital & Out-of-District Obligations | \$ 211,107,648 | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function   | Detail Function                       |                | \$ 354,584,867       | \$ 12,459 | 100.00%    |

| INSTRUCTION           |                                    | \$ | 188,829,938 | \$ | 6,635 | 53.25% |
|-----------------------|------------------------------------|----|-------------|----|-------|--------|
| Face-To-Face Teaching |                                    | \$ | 182,371,477 | \$ | 6,408 | 51.43% |
|                       | Instructional Teachers             | \$ | 170,275,098 | \$ | 5,983 | 48.02% |
|                       | Substitutes                        | \$ | 2,798,746   | \$ | 98    | 0.79%  |
|                       | Instructional Paraprofessionals    | \$ | 9,297,633   | \$ | 327   | 2.62%  |
| Classroom Materials   |                                    | \$ | 6,458,461   | \$ | 227   | 1.82%  |
|                       | Pupil-Use Technology & Software    | \$ | 1,365,002   | \$ | 48    | 0.38%  |
|                       | Instructional Materials & Supplies | \$ | 5,093,458   | \$ | 179   | 1.44%  |

|                              |                                                                              |  |               |          |        |
|------------------------------|------------------------------------------------------------------------------|--|---------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 43,724,031 | \$ 1,536 | 12.33% |
| Pupil Support                |                                                                              |  | \$ 28,921,156 | \$ 1,016 | 8.16%  |
|                              | Guidance & Counseling                                                        |  | \$ 9,712,088  | \$ 341   | 2.74%  |
|                              | Library & Media                                                              |  | \$ 4,758,878  | \$ 167   | 1.34%  |
|                              | Extracurricular                                                              |  | \$ 7,945,936  | \$ 279   | 2.24%  |
|                              | Student Health & Services                                                    |  | \$ 6,504,254  | \$ 229   | 1.83%  |
| Teacher Support              |                                                                              |  | \$ 8,652,563  | \$ 304   | 2.44%  |
|                              | Curriculum Development                                                       |  | \$ 6,162,347  | \$ 217   | 1.74%  |
|                              | In-Service & Staff Training                                                  |  | \$ 2,490,216  | \$ 87    | 0.70%  |
| Program Support              |                                                                              |  | \$ 6,150,312  | \$ 216   | 1.73%  |
|                              | Program Development                                                          |  | \$ 1,722,502  | \$ 61    | 0.49%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ 4,427,811  | \$ 156   | 1.25%  |

|                                  |                               |  |               |          |        |
|----------------------------------|-------------------------------|--|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 82,916,829 | \$ 2,913 | 23.38% |
| Non-Instructional Pupil Services |                               |  | \$ 27,626,618 | \$ 971   | 7.79%  |
|                                  | Transportation                |  | \$ 12,405,953 | \$ 436   | 3.50%  |
|                                  | Food Service                  |  | \$ 9,004,695  | \$ 316   | 2.54%  |
|                                  | Safety                        |  | \$ 6,215,969  | \$ 218   | 1.75%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 27,402,479 | \$ 963   | 7.73%  |
| Business Services                |                               |  | \$ 27,887,732 | \$ 980   | 7.86%  |
|                                  | Data Processing               |  | \$ 22,779,170 | \$ 800   | 6.42%  |
|                                  | Business Operations           |  | \$ 5,108,563  | \$ 179   | 1.44%  |

|                             |                                                            |  |                |          |        |
|-----------------------------|------------------------------------------------------------|--|----------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -           | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -           | \$ -     | 0.00%  |
|                             | Capital                                                    |  | \$ 187,672,004 | \$ 6,594 | 52.93% |
|                             | Debt Service                                               |  | \$ 145,412,428 | \$ 5,109 | 41.01% |
| Out-Of-District Obligations | Capital Projects                                           |  | \$ 42,259,577  | \$ 1,485 | 10.65% |
|                             |                                                            |  | \$ 23,435,643  | \$ 823   | 6.61%  |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 23,435,643  | \$ 823   | 6.61%  |
| Legal Obligations           | Retiree Benefits & Other                                   |  | \$ -           | \$ -     | 0.00%  |
|                             | Claims & Settlements                                       |  | \$ -           | \$ -     | 0.00%  |

|                    |                                                                   |  |               |          |        |
|--------------------|-------------------------------------------------------------------|--|---------------|----------|--------|
| <b>LEADERSHIP</b>  |                                                                   |  | \$ 39,114,068 | \$ 1,374 | 11.03% |
| School Management  |                                                                   |  | \$ 28,286,314 | \$ 994   | 7.98%  |
|                    | Principals & Assistant Principals                                 |  | \$ 19,319,336 | \$ 679   | 5.45%  |
|                    | School Office                                                     |  | \$ 8,966,978  | \$ 315   | 2.53%  |
| Program Management |                                                                   |  | \$ 7,020,823  | \$ 247   | 1.98%  |
|                    | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 7,020,823  | \$ 247   | 1.98%  |
|                    | District Management                                               |  | \$ 3,806,931  | \$ 134   | 1.07%  |
| Legal              | Superintendent & School Board                                     |  | \$ 3,805,109  | \$ 134   | 1.07%  |
|                    |                                                                   |  | \$ 1,823      | \$ -     | 0.00%  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                          |                                                                   |                                                                              |               |                      |              |              |
|--------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------|---------------|----------------------|--------------|--------------|
| District: Saluda 41 / 01 |                                                                   | Total Saluda School District                                                 |               | Location Code: 4101  |              |              |
| # Of Students            | 2,312                                                             | District Total                                                               | \$ 27,050,870 |                      |              |              |
| Total Expenditures       | \$ 27,050,870                                                     | Capital & Out-of-District Obligations                                        | \$ 2,450,885  | Current Expenditures | Per Pupil    | % To Total   |
| Function                 | Sub-Function                                                      | Detail Function                                                              |               | \$ 24,599,985        | \$ 10,642    | 100.00%      |
| INSTRUCTION              |                                                                   |                                                                              |               | \$ 12,887,049        | \$ 5,575     | 52.39%       |
|                          | Face-To-Face Teaching                                             | Instructional Teachers                                                       | \$ 12,598,038 | \$ 5,450             | 51.21%       |              |
|                          |                                                                   | Substitutes                                                                  | \$ 5,550      | \$ 2                 | 0.02%        |              |
|                          |                                                                   | Instructional Paraprofessionals                                              | \$ 733,757    | \$ 317               | 2.98%        |              |
|                          |                                                                   | Classroom Materials                                                          | \$ 289,010    | \$ 125               | 1.17%        |              |
|                          | Pupil-Use Technology & Software                                   | \$ 151,535                                                                   | \$ 66         | 0.62%                |              |              |
|                          | Instructional Materials & Supplies                                | \$ 137,475                                                                   | \$ 59         | 0.56%                |              |              |
|                          | INSTRUCTIONAL SUPPORT                                             |                                                                              |               |                      | \$ 3,075,696 | \$ 1,330     |
|                          | Pupil Support                                                     | Guidance & Counseling                                                        | \$ 2,616,998  | \$ 1,132             | 10.64%       |              |
|                          |                                                                   | Library & Media                                                              | \$ 391,680    | \$ 169               | 1.59%        |              |
|                          |                                                                   | Extracurricular                                                              | \$ 991,129    | \$ 429               | 4.03%        |              |
|                          |                                                                   | Student Health & Services                                                    | \$ 479,658    | \$ 207               | 1.95%        |              |
|                          |                                                                   | Teacher Support                                                              | \$ 339,218    | \$ 147               | 1.38%        |              |
|                          | Curriculum Development                                            | \$ 241,655                                                                   | \$ 105        | 0.98%                |              |              |
|                          |                                                                   | In-Service & Staff Training                                                  | \$ 97,563     | \$ 42                | 0.40%        |              |
|                          |                                                                   | Program Support                                                              | \$ 119,480    | \$ 52                | 0.49%        |              |
|                          | Program Development                                               | \$ -                                                                         | \$ -          | 0.00%                |              |              |
|                          |                                                                   | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ 119,480    | \$ 52                | 0.49%        |              |
| OPERATIONS               |                                                                   |                                                                              |               | \$ 5,708,444         | \$ 2,469     | 23.21%       |
|                          | Non-Instructional Pupil Services                                  | Transportation                                                               | \$ 2,584,472  | \$ 1,118             | 10.51%       |              |
|                          |                                                                   | Food Service                                                                 | \$ 749,648    | \$ 324               | 3.05%        |              |
|                          |                                                                   | Safety                                                                       | \$ 1,470,582  | \$ 636               | 5.98%        |              |
|                          |                                                                   | Facilities                                                                   | \$ 364,241    | \$ 158               | 1.48%        |              |
|                          | Building Upkeep & Maintenance                                     | \$ 1,934,454                                                                 | \$ 837        | 7.86%                |              |              |
|                          |                                                                   | Business Services                                                            | \$ 1,189,518  | \$ 515               | 4.84%        |              |
|                          |                                                                   | Data Processing                                                              | \$ 504,241    | \$ 218               | 2.05%        |              |
|                          |                                                                   | Business Operations                                                          | \$ 685,277    | \$ 296               | 2.79%        |              |
| OTHER COMMITMENTS        |                                                                   |                                                                              |               | \$ -                 | \$ -         | 0.00%        |
|                          | Contingencies                                                     | Budgeted Contingencies                                                       | \$ -          | \$ -                 | 0.00%        |              |
|                          |                                                                   | Capital                                                                      | \$ 2,254,538  | \$ 975               | 9.16%        |              |
|                          |                                                                   | Debt Service                                                                 | \$ 2,044,719  | \$ 885               | 8.31%        |              |
|                          | Capital Projects                                                  | \$ 209,819                                                                   | \$ 91         | 0.85%                |              |              |
|                          | Out-Of-District Obligations                                       | \$ 196,347                                                                   | \$ 85         | 0.80%                |              |              |
|                          |                                                                   | Parochial, Private, Charter, & Public School Pass Throughs                   | \$ 196,347    | \$ 85                | 0.80%        |              |
|                          |                                                                   | Retiree Benefits & Other                                                     | \$ -          | \$ -                 | 0.00%        |              |
|                          | Legal Obligations                                                 | Claims & Settlements                                                         | \$ -          | \$ -                 | 0.00%        |              |
|                          |                                                                   | LEADERSHIP                                                                   |               |                      |              | \$ 2,928,797 |
|                          | School Management                                                 | Principals & Assistant Principals                                            | \$ 2,139,380  | \$ 925               | 8.70%        |              |
|                          |                                                                   | School Office                                                                | \$ 1,631,473  | \$ 706               | 6.63%        |              |
|                          |                                                                   | Program Management                                                           | \$ 507,907    | \$ 220               | 2.06%        |              |
|                          | Deputies, Senior Administrators, Researchers & Program Evaluators | \$ 346,920                                                                   | \$ 150        | 1.41%                |              |              |
|                          |                                                                   | \$ 346,920                                                                   | \$ 150        | 1.41%                |              |              |
|                          | District Management                                               | \$ 442,497                                                                   | \$ 191        | 1.80%                |              |              |
|                          |                                                                   | Superintendent & School Board                                                | \$ 424,093    | \$ 183               | 1.72%        |              |
|                          |                                                                   | Legal                                                                        | \$ 18,404     | \$ 8                 | 0.07%        |              |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

**Spartanburg 42 / 01**

**Total Spartanburg School District #1**

**Location Code: 4201**

|                    |               |                                       |               |                      |           |            |
|--------------------|---------------|---------------------------------------|---------------|----------------------|-----------|------------|
| # Of Students      | 5,309         | District Total                        | \$ 72,403,911 |                      |           |            |
| Total Expenditures | \$ 72,403,911 | Capital & Out-of-District Obligations | \$ 17,180,733 | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function  | Detail Function                       |               | \$ 55,223,178        | \$ 10,402 | 100.00%    |

|                    |                       |                                    |               |          |        |
|--------------------|-----------------------|------------------------------------|---------------|----------|--------|
| <b>INSTRUCTION</b> |                       |                                    | \$ 32,765,568 | \$ 6,172 | 59.33% |
|                    | Face-To-Face Teaching | Instructional Teachers             | \$ 32,223,806 | \$ 6,070 | 58.35% |
|                    |                       | Substitutes                        | \$ 30,959,224 | \$ 5,832 | 56.06% |
|                    |                       | Instructional Paraprofessionals    | \$ 230,015    | \$ 43    | 0.42%  |
|                    |                       |                                    | \$ 1,034,567  | \$ 195   | 1.87%  |
|                    | Classroom Materials   | Pupil-Use Technology & Software    | \$ 541,762    | \$ 102   | 0.98%  |
|                    |                       | Instructional Materials & Supplies | \$ 83,117     | \$ 16    | 0.15%  |
|                    |                       |                                    | \$ 458,644    | \$ 86    | 0.83%  |

|                              |                 |                                                                              |              |          |        |
|------------------------------|-----------------|------------------------------------------------------------------------------|--------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                 |                                                                              | \$ 6,227,779 | \$ 1,173 | 11.28% |
|                              | Pupil Support   | Guidance & Counseling                                                        | \$ 4,806,681 | \$ 905   | 8.70%  |
|                              |                 | Library & Media                                                              | \$ 1,512,667 | \$ 285   | 2.74%  |
|                              |                 | Extracurricular                                                              | \$ 1,147,132 | \$ 216   | 2.08%  |
|                              |                 | Student Health & Services                                                    | \$ 1,445,758 | \$ 272   | 2.62%  |
|                              |                 |                                                                              | \$ 701,124   | \$ 132   | 1.27%  |
|                              | Teacher Support | Curriculum Development                                                       | \$ 1,217,928 | \$ 229   | 2.21%  |
|                              |                 | In-Service & Staff Training                                                  | \$ 1,074,365 | \$ 202   | 1.95%  |
|                              |                 |                                                                              | \$ 143,563   | \$ 27    | 0.26%  |
|                              | Program Support | Program Development                                                          | \$ 203,170   | \$ 38    | 0.37%  |
|                              |                 | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ -         | \$ -     | 0.00%  |
|                              |                 |                                                                              | \$ 203,170   | \$ 38    | 0.37%  |

|                   |                                  |                               |               |          |        |
|-------------------|----------------------------------|-------------------------------|---------------|----------|--------|
| <b>OPERATIONS</b> |                                  |                               | \$ 11,541,213 | \$ 2,174 | 20.90% |
|                   | Non-Instructional Pupil Services | Transportation                | \$ 3,909,778  | \$ 736   | 7.08%  |
|                   |                                  | Food Service                  | \$ 927,302    | \$ 175   | 1.68%  |
|                   |                                  | Safety                        | \$ 2,486,091  | \$ 468   | 4.50%  |
|                   |                                  |                               | \$ 496,385    | \$ 94    | 0.90%  |
|                   | Facilities                       | Building Upkeep & Maintenance | \$ 5,399,299  | \$ 1,017 | 9.78%  |
|                   | Business Services                | Data Processing               | \$ 2,232,137  | \$ 420   | 4.04%  |
|                   |                                  | Business Operations           | \$ 1,378,402  | \$ 260   | 2.50%  |
|                   |                                  |                               | \$ 853,735    | \$ 161   | 1.55%  |
|                   |                                  |                               |               |          |        |
|                   |                                  |                               |               |          |        |

|                          |                             |                                                            |              |          |        |
|--------------------------|-----------------------------|------------------------------------------------------------|--------------|----------|--------|
| <b>OTHER COMMITMENTS</b> |                             |                                                            | \$ -         | \$ -     | 0.00%  |
|                          | Contingencies               | Budgeted Contingencies                                     | \$ -         | \$ -     | 0.00%  |
|                          |                             |                                                            |              |          |        |
|                          |                             |                                                            |              |          |        |
|                          | Capital                     | Debt Service                                               | \$ 9,231,217 | \$ 1,739 | 16.72% |
|                          |                             | Capital Projects                                           | \$ 8,665,812 | \$ 1,632 | 15.69% |
|                          |                             |                                                            | \$ 565,405   | \$ 107   | 1.01%  |
|                          | Out-Of-District Obligations | Parochial, Private, Charter, & Public School Pass Throughs | \$ 7,949,516 | \$ 1,497 | 14.40% |
|                          |                             | Retiree Benefits & Other                                   | \$ 7,949,516 | \$ 1,497 | 14.40% |
|                          |                             |                                                            | \$ -         | \$ -     | 0.00%  |
|                          | Legal Obligations           | Claims & Settlements                                       | \$ -         | \$ -     | 0.00%  |

|                   |                     |                                                                   |              |        |       |
|-------------------|---------------------|-------------------------------------------------------------------|--------------|--------|-------|
| <b>LEADERSHIP</b> |                     |                                                                   | \$ 4,688,617 | \$ 883 | 8.49% |
|                   | School Management   | Principals & Assistant Principals                                 | \$ 3,853,595 | \$ 726 | 6.98% |
|                   |                     | School Office                                                     | \$ 3,162,903 | \$ 596 | 5.73% |
|                   |                     |                                                                   | \$ 690,691   | \$ 130 | 1.25% |
|                   | Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators | \$ 174,858   | \$ 33  | 0.32% |
|                   |                     |                                                                   | \$ 174,858   | \$ 33  | 0.32% |
|                   |                     |                                                                   |              |        |       |
|                   | District Management | Superintendent & School Board                                     | \$ 660,164   | \$ 124 | 1.20% |
|                   |                     | Legal                                                             | \$ 623,427   | \$ 117 | 1.13% |
|                   |                     |                                                                   | \$ 36,737    | \$ 7   | 0.07% |
|                   |                     |                                                                   |              |        |       |
|                   |                     |                                                                   |              |        |       |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

**Spartanburg 42 / 02**

**Total Spartanburg School District #2**

**Location Code: 4202**

|                    |                |                                       |                |                      |           |            |
|--------------------|----------------|---------------------------------------|----------------|----------------------|-----------|------------|
| # Of Students      | 10,532         | District Total                        | \$ 139,536,902 |                      |           |            |
| Total Expenditures | \$ 139,536,902 | Capital & Out-of-District Obligations | \$ 36,887,124  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function   | Detail Function                       |                | \$ 102,649,777       | \$ 9,747  | 100.00%    |

|                       |                        |                                    |               |          |        |
|-----------------------|------------------------|------------------------------------|---------------|----------|--------|
| <b>INSTRUCTION</b>    |                        |                                    | \$ 58,202,625 | \$ 5,526 | 56.70% |
| Face-To-Face Teaching | Instructional Teachers |                                    | \$ 56,462,364 | \$ 5,361 | 55.00% |
|                       |                        |                                    | \$ 53,443,920 | \$ 5,075 | 52.06% |
|                       |                        | Substitutes                        | \$ 383,341    | \$ 36    | 0.37%  |
|                       |                        | Instructional Paraprofessionals    | \$ 2,635,102  | \$ 250   | 2.57%  |
|                       | Classroom Materials    |                                    | \$ 1,740,261  | \$ 165   | 1.70%  |
|                       |                        | Pupil-Use Technology & Software    | \$ 818,340    | \$ 78    | 0.80%  |
|                       |                        | Instructional Materials & Supplies | \$ 921,922    | \$ 88    | 0.90%  |

|                              |                        |                                                                              |               |          |        |
|------------------------------|------------------------|------------------------------------------------------------------------------|---------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                        |                                                                              | \$ 14,982,679 | \$ 1,423 | 14.60% |
| Pupil Support                | Guidance & Counseling  |                                                                              | \$ 10,343,619 | \$ 982   | 10.08% |
|                              |                        |                                                                              | \$ 2,599,237  | \$ 247   | 2.53%  |
|                              |                        | Library & Media                                                              | \$ 1,794,819  | \$ 170   | 1.75%  |
|                              |                        | Extracurricular                                                              | \$ 4,484,624  | \$ 426   | 4.37%  |
|                              |                        | Student Health & Services                                                    | \$ 1,464,939  | \$ 139   | 1.43%  |
| Teacher Support              | Curriculum Development |                                                                              | \$ 3,856,126  | \$ 366   | 3.76%  |
|                              |                        |                                                                              | \$ 268,296    | \$ 25    | 0.26%  |
|                              |                        | In-Service & Staff Training                                                  | \$ 3,587,830  | \$ 341   | 3.50%  |
| Program Support              | Program Development    |                                                                              | \$ 782,934    | \$ 74    | 0.76%  |
|                              |                        |                                                                              | \$ -          | \$ -     | 0.00%  |
|                              |                        | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ 782,934    | \$ 74    | 0.76%  |

|                                  |                               |                     |               |          |        |
|----------------------------------|-------------------------------|---------------------|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |                     | \$ 20,753,644 | \$ 1,971 | 20.22% |
| Non-Instructional Pupil Services | Transportation                |                     | \$ 7,787,015  | \$ 739   | 7.59%  |
|                                  |                               |                     | \$ 2,804,321  | \$ 266   | 2.73%  |
|                                  |                               | Food Service        | \$ 4,111,824  | \$ 390   | 4.01%  |
|                                  |                               | Safety              | \$ 870,870    | \$ 83    | 0.85%  |
| Facilities                       | Building Upkeep & Maintenance |                     | \$ 9,170,813  | \$ 871   | 8.93%  |
| Business Services                | Data Processing               |                     | \$ 3,795,817  | \$ 360   | 3.70%  |
|                                  |                               |                     | \$ 2,708,751  | \$ 257   | 2.64%  |
|                                  |                               | Business Operations | \$ 1,087,066  | \$ 103   | 1.06%  |

|                             |                                                            |                          |               |          |        |
|-----------------------------|------------------------------------------------------------|--------------------------|---------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |                          | \$ -          | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |                          | \$ -          | \$ -     | 0.00%  |
|                             |                                                            |                          | \$ -          | \$ -     | 0.00%  |
| Capital                     | Debt Service                                               |                          | \$ 33,549,819 | \$ 3,186 | 32.68% |
|                             |                                                            |                          | \$ 7,636,702  | \$ 725   | 7.44%  |
|                             |                                                            | Capital Projects         | \$ 25,913,117 | \$ 2,460 | 20.16% |
| Out-Of-District Obligations | Parochial, Private, Charter, & Public School Pass Throughs |                          | \$ 3,337,306  | \$ 317   | 3.25%  |
|                             |                                                            |                          | \$ 3,337,306  | \$ 317   | 3.25%  |
|                             |                                                            | Retiree Benefits & Other | \$ -          | \$ -     | 0.00%  |
| Legal Obligations           | Claims & Settlements                                       |                          | \$ -          | \$ -     | 0.00%  |

|                     |                                                                   |               |              |        |       |
|---------------------|-------------------------------------------------------------------|---------------|--------------|--------|-------|
| <b>LEADERSHIP</b>   |                                                                   |               | \$ 8,710,829 | \$ 827 | 8.49% |
| School Management   | Principals & Assistant Principals                                 |               | \$ 6,458,035 | \$ 613 | 6.29% |
|                     |                                                                   |               | \$ 4,732,717 | \$ 449 | 4.61% |
|                     |                                                                   | School Office | \$ 1,725,318 | \$ 164 | 1.68% |
| Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators |               | \$ 1,397,532 | \$ 133 | 1.36% |
|                     |                                                                   |               | \$ 1,397,532 | \$ 133 | 1.36% |
| District Management | Superintendent & School Board                                     |               | \$ 855,262   | \$ 81  | 0.83% |
|                     |                                                                   |               | \$ 765,091   | \$ 73  | 0.75% |
|                     |                                                                   | Legal         | \$ 90,171    | \$ 9   | 0.09% |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                       |                                  |                                                                              |               |                                      |                      |                     |            |       |
|-----------------------|----------------------------------|------------------------------------------------------------------------------|---------------|--------------------------------------|----------------------|---------------------|------------|-------|
| County / District:    |                                  | Spartanburg 42 / 03                                                          |               | Total Spartanburg School District #3 |                      | Location Code: 4203 |            |       |
| # Of Students         | 2,771                            | District Total                                                               | \$ 41,634,193 |                                      |                      |                     |            |       |
| Total Expenditures    | \$ 41,634,193                    | Capital & Out-of-District Obligations                                        | \$ 6,327,475  |                                      | Current Expenditures | Per Pupil           | % To Total |       |
| Function              | Sub-Function                     | Detail Function                                                              |               |                                      | \$ 35,306,718        | \$ 12,742           | 100.00%    |       |
| INSTRUCTION           |                                  |                                                                              |               |                                      | \$ 18,526,625        | \$ 6,686            | 52.47%     |       |
|                       | Face-To-Face Teaching            | Instructional Teachers                                                       | \$ 17,641,129 |                                      | \$ 6,367             | 49.97%              |            |       |
|                       |                                  | Substitutes                                                                  | \$ 144,254    |                                      | \$ 52                | 0.41%               |            |       |
|                       |                                  | Instructional Paraprofessionals                                              | \$ 861,258    |                                      | \$ 311               | 2.44%               |            |       |
|                       |                                  | Classroom Materials                                                          | \$ 885,495    |                                      | \$ 320               | 2.51%               |            |       |
|                       |                                  | Pupil-Use Technology & Software                                              | \$ 359,211    |                                      | \$ 130               | 1.02%               |            |       |
|                       |                                  | Instructional Materials & Supplies                                           | \$ 526,284    |                                      | \$ 190               | 1.49%               |            |       |
| INSTRUCTIONAL SUPPORT |                                  |                                                                              |               |                                      | \$ 5,787,249         | \$ 2,089            | 16.39%     |       |
|                       | Pupil Support                    | Guidance & Counseling                                                        | \$ 3,734,212  |                                      | \$ 1,348             | 10.58%              |            |       |
|                       |                                  | Library & Media                                                              | \$ 1,016,166  |                                      | \$ 367               | 2.88%               |            |       |
|                       |                                  | Extracurricular                                                              | \$ 724,706    |                                      | \$ 262               | 2.05%               |            |       |
|                       |                                  | Student Health & Services                                                    | \$ 1,340,170  |                                      | \$ 484               | 3.80%               |            |       |
|                       |                                  |                                                                              | \$ 653,170    |                                      | \$ 236               | 1.85%               |            |       |
|                       | Teacher Support                  | Curriculum Development                                                       | \$ 1,806,879  |                                      | \$ 652               | 5.12%               |            |       |
|                       |                                  | In-Service & Staff Training                                                  | \$ 1,679,650  |                                      | \$ 606               | 4.76%               |            |       |
|                       |                                  |                                                                              | \$ 127,229    |                                      | \$ 46                | 0.36%               |            |       |
|                       | Program Support                  | Program Development                                                          | \$ 246,158    |                                      | \$ 89                | 0.70%               |            |       |
|                       |                                  | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ -          |                                      | \$ -                 | 0.00%               |            |       |
|                       |                                  |                                                                              | \$ 246,158    |                                      | \$ 89                | 0.70%               |            |       |
| OPERATIONS            |                                  |                                                                              |               |                                      | \$ 8,172,860         | \$ 2,950            | 23.15%     |       |
|                       | Non-Instructional Pupil Services | Transportation                                                               | \$ 3,598,422  |                                      | \$ 1,299             | 10.19%              |            |       |
|                       |                                  | Food Service                                                                 | \$ 1,720,217  |                                      | \$ 621               | 4.87%               |            |       |
|                       |                                  | Safety                                                                       | \$ 1,461,350  |                                      | \$ 527               | 4.14%               |            |       |
|                       |                                  |                                                                              | \$ 416,856    |                                      | \$ 150               | 1.18%               |            |       |
|                       | Facilities                       | Building Upkeep & Maintenance                                                | \$ 3,372,675  |                                      | \$ 1,217             | 9.55%               |            |       |
|                       | Business Services                | Data Processing                                                              | \$ 1,201,762  |                                      | \$ 434               | 3.40%               |            |       |
|                       |                                  | Business Operations                                                          | \$ 554,573    |                                      | \$ 200               | 1.57%               |            |       |
|                       |                                  |                                                                              | \$ 647,189    |                                      | \$ 234               | 1.83%               |            |       |
| OTHER COMMITMENTS     |                                  |                                                                              |               |                                      | \$ -                 | \$ -                | 0.00%      |       |
|                       | Contingencies                    | Budgeted Contingencies                                                       | \$ -          |                                      | \$ -                 | 0.00%               |            |       |
|                       | Capital                          | Debt Service                                                                 | \$ 5,816,322  |                                      | \$ 2,099             | 16.47%              |            |       |
|                       |                                  | Capital Projects                                                             | \$ 1,826,948  |                                      | \$ 659               | 5.17%               |            |       |
|                       |                                  |                                                                              | \$ 3,989,374  |                                      | \$ 1,440             | 10.15%              |            |       |
|                       | Out-Of-District Obligations      | Parochial, Private, Charter, & Public School Pass Throughs                   | \$ 511,153    |                                      | \$ 184               | 1.45%               |            |       |
|                       |                                  | Retiree Benefits & Other                                                     | \$ 511,153    |                                      | \$ 184               | 1.45%               |            |       |
|                       |                                  |                                                                              | \$ -          |                                      | \$ -                 | 0.00%               |            |       |
|                       | Legal Obligations                | Claims & Settlements                                                         | \$ -          |                                      | \$ -                 | 0.00%               |            |       |
|                       | LEADERSHIP                       |                                                                              |               |                                      |                      | \$ 2,819,985        | \$ 1,018   | 7.99% |
|                       | School Management                | Principals & Assistant Principals                                            | \$ 1,915,838  |                                      | \$ 691               | 5.43%               |            |       |
|                       |                                  | School Office                                                                | \$ 1,157,382  |                                      | \$ 418               | 3.28%               |            |       |
|                       |                                  |                                                                              | \$ 758,456    |                                      | \$ 274               | 2.15%               |            |       |
|                       | Program Management               | Deputies, Senior Administrators, Researchers & Program Evaluators            | \$ 399,991    |                                      | \$ 144               | 1.13%               |            |       |
|                       |                                  |                                                                              | \$ 399,991    |                                      | \$ 144               | 1.13%               |            |       |
|                       | District Management              | Superintendent & School Board                                                | \$ 504,156    |                                      | \$ 182               | 1.43%               |            |       |
|                       |                                  | Legal                                                                        | \$ 492,847    |                                      | \$ 178               | 1.40%               |            |       |
|                       |                                  |                                                                              | \$ 11,309     |                                      | \$ 4                 | 0.03%               |            |       |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |               |                                       |                                                                              |                                      |                      |                     |            |
|----------------------------------|---------------|---------------------------------------|------------------------------------------------------------------------------|--------------------------------------|----------------------|---------------------|------------|
| County / District:               |               | Spartanburg 42 / 04                   |                                                                              | Total Spartanburg School District #4 |                      | Location Code: 4204 |            |
| # Of Students                    | 2,907         | District Total                        | \$ 30,595,368                                                                |                                      |                      |                     |            |
| Total Expenditures               | \$ 30,595,368 | Capital & Out-of-District Obligations | \$ 1,363,614                                                                 |                                      | Current Expenditures | Per Pupil           | % To Total |
| Function                         | Sub-Function  | Detail Function                       |                                                                              |                                      | \$ 29,231,755        | \$ 10,056           | 100.00%    |
| INSTRUCTION                      |               |                                       |                                                                              |                                      | \$ 16,813,096        | \$ 5,784            | 57.52%     |
| Face-To-Face Teaching            |               |                                       |                                                                              |                                      | \$ 15,471,788        | \$ 5,323            | 52.93%     |
|                                  |               |                                       | Instructional Teachers                                                       |                                      | \$ 14,443,769        | \$ 4,969            | 49.41%     |
|                                  |               |                                       | Substitutes                                                                  |                                      | \$ 181,647           | \$ 62               | 0.62%      |
|                                  |               |                                       | Instructional Paraprofessionals                                              |                                      | \$ 846,372           | \$ 291              | 2.90%      |
| Classroom Materials              |               |                                       |                                                                              |                                      | \$ 1,341,308         | \$ 461              | 4.59%      |
|                                  |               |                                       | Pupil-Use Technology & Software                                              |                                      | \$ 584,986           | \$ 201              | 2.00%      |
|                                  |               |                                       | Instructional Materials & Supplies                                           |                                      | \$ 756,322           | \$ 260              | 2.59%      |
| INSTRUCTIONAL SUPPORT            |               |                                       |                                                                              |                                      | \$ 4,017,469         | \$ 1,382            | 13.74%     |
| Pupil Support                    |               |                                       |                                                                              |                                      | \$ 3,055,196         | \$ 1,051            | 10.45%     |
|                                  |               |                                       | Guidance & Counseling                                                        |                                      | \$ 686,186           | \$ 236              | 2.35%      |
|                                  |               |                                       | Library & Media                                                              |                                      | \$ 427,390           | \$ 147              | 1.46%      |
|                                  |               |                                       | Extracurricular                                                              |                                      | \$ 1,535,799         | \$ 528              | 5.25%      |
|                                  |               |                                       | Student Health & Services                                                    |                                      | \$ 405,822           | \$ 140              | 1.39%      |
| Teacher Support                  |               |                                       |                                                                              |                                      | \$ 763,679           | \$ 263              | 2.61%      |
|                                  |               |                                       | Curriculum Development                                                       |                                      | \$ 315,927           | \$ 109              | 1.08%      |
|                                  |               |                                       | In-Service & Staff Training                                                  |                                      | \$ 447,752           | \$ 154              | 1.53%      |
| Program Support                  |               |                                       |                                                                              |                                      | \$ 198,594           | \$ 68               | 0.68%      |
|                                  |               |                                       | Program Development                                                          |                                      | \$ -                 | \$ -                | 0.00%      |
|                                  |               |                                       | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |                                      | \$ 198,594           | \$ 68               | 0.68%      |
| OPERATIONS                       |               |                                       |                                                                              |                                      | \$ 5,735,890         | \$ 1,973            | 19.62%     |
| Non-Instructional Pupil Services |               |                                       |                                                                              |                                      | \$ 2,544,727         | \$ 875              | 8.71%      |
|                                  |               |                                       | Transportation                                                               |                                      | \$ 809,014           | \$ 278              | 2.77%      |
|                                  |               |                                       | Food Service                                                                 |                                      | \$ 1,592,918         | \$ 548              | 5.45%      |
|                                  |               |                                       | Safety                                                                       |                                      | \$ 142,795           | \$ 49               | 0.49%      |
| Facilities                       |               |                                       | Building Upkeep & Maintenance                                                |                                      | \$ 2,277,730         | \$ 784              | 7.79%      |
| Business Services                |               |                                       |                                                                              |                                      | \$ 913,434           | \$ 314              | 3.12%      |
|                                  |               |                                       | Data Processing                                                              |                                      | \$ 454,776           | \$ 156              | 1.56%      |
|                                  |               |                                       | Business Operations                                                          |                                      | \$ 458,658           | \$ 158              | 1.57%      |
| OTHER COMMITMENTS                |               |                                       |                                                                              |                                      | \$ -                 | \$ -                | 0.00%      |
| Contingencies                    |               |                                       | Budgeted Contingencies                                                       |                                      | \$ -                 | \$ -                | 0.00%      |
| Capital                          |               |                                       |                                                                              |                                      | \$ 1,068,005         | \$ 367              | 3.65%      |
|                                  |               |                                       | Debt Service                                                                 |                                      | \$ 689,392           | \$ 237              | 2.36%      |
|                                  |               |                                       | Capital Projects                                                             |                                      | \$ 378,613           | \$ 130              | 1.28%      |
| Out-Of-District Obligations      |               |                                       |                                                                              |                                      | \$ 295,608           | \$ 102              | 1.01%      |
|                                  |               |                                       | Parochial, Private, Charter, & Public School Pass Throughs                   |                                      | \$ 295,608           | \$ 102              | 1.01%      |
|                                  |               |                                       | Retiree Benefits & Other                                                     |                                      | \$ -                 | \$ -                | 0.00%      |
| Legal Obligations                |               |                                       | Claims & Settlements                                                         |                                      | \$ -                 | \$ -                | 0.00%      |
| LEADERSHIP                       |               |                                       |                                                                              |                                      | \$ 2,665,300         | \$ 917              | 9.12%      |
| School Management                |               |                                       |                                                                              |                                      | \$ 1,828,554         | \$ 629              | 6.26%      |
|                                  |               |                                       | Principals & Assistant Principals                                            |                                      | \$ 1,403,872         | \$ 483              | 4.80%      |
|                                  |               |                                       | School Office                                                                |                                      | \$ 424,681           | \$ 146              | 1.45%      |
| Program Management               |               |                                       |                                                                              |                                      | \$ 145,488           | \$ 50               | 0.50%      |
|                                  |               |                                       | Deputies, Senior Administrators, Researchers & Program Evaluators            |                                      | \$ 145,488           | \$ 50               | 0.50%      |
| District Management              |               |                                       |                                                                              |                                      | \$ 691,258           | \$ 238              | 2.36%      |
|                                  |               |                                       | Superintendent & School Board                                                |                                      | \$ 659,037           | \$ 227              | 2.25%      |
|                                  |               |                                       | Legal                                                                        |                                      | \$ 32,221            | \$ 11               | 0.11%      |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

District: **Spartanburg 42 / 05****Total Spartanburg School District #5**Location Code: **4205**

|                    |                |                                       |                |                      |           |            |
|--------------------|----------------|---------------------------------------|----------------|----------------------|-----------|------------|
| # Of Students      | 9,107          | District Total                        | \$ 127,360,504 |                      |           |            |
| Total Expenditures | \$ 127,360,504 | Capital & Out-of-District Obligations | \$ 28,205,083  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function   | Detail Function                       |                | \$ 99,155,421        | \$ 10,888 | 100.00%    |

|                       |                                    |  |               |          |        |
|-----------------------|------------------------------------|--|---------------|----------|--------|
| <b>INSTRUCTION</b>    |                                    |  | \$ 61,616,555 | \$ 6,766 | 62.14% |
| Face-To-Face Teaching |                                    |  | \$ 57,448,471 | \$ 6,308 | 57.94% |
|                       | Instructional Teachers             |  | \$ 53,771,284 | \$ 5,905 | 54.23% |
|                       | Substitutes                        |  | \$ 708,725    | \$ 78    | 0.71%  |
|                       | Instructional Paraprofessionals    |  | \$ 2,968,462  | \$ 326   | 2.99%  |
| Classroom Materials   |                                    |  | \$ 4,168,084  | \$ 458   | 4.20%  |
|                       | Pupil-Use Technology & Software    |  | \$ 2,737,236  | \$ 301   | 2.76%  |
|                       | Instructional Materials & Supplies |  | \$ 1,430,848  | \$ 157   | 1.44%  |

|                              |                                                                              |  |               |          |        |
|------------------------------|------------------------------------------------------------------------------|--|---------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 13,259,567 | \$ 1,456 | 13.37% |
| Pupil Support                |                                                                              |  | \$ 9,220,053  | \$ 1,012 | 9.30%  |
|                              | Guidance & Counseling                                                        |  | \$ 2,493,012  | \$ 274   | 2.51%  |
|                              | Library & Media                                                              |  | \$ 1,677,408  | \$ 184   | 1.69%  |
|                              | Extracurricular                                                              |  | \$ 3,443,836  | \$ 378   | 3.47%  |
|                              | Student Health & Services                                                    |  | \$ 1,605,797  | \$ 176   | 1.62%  |
| Teacher Support              |                                                                              |  | \$ 3,182,639  | \$ 349   | 3.21%  |
|                              | Curriculum Development                                                       |  | \$ 1,538,719  | \$ 169   | 1.55%  |
|                              | In-Service & Staff Training                                                  |  | \$ 1,643,921  | \$ 181   | 1.66%  |
| Program Support              |                                                                              |  | \$ 856,874    | \$ 94    | 0.86%  |
|                              | Program Development                                                          |  | \$ -          | \$ -     | 0.00%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ 856,874    | \$ 94    | 0.86%  |

|                                  |                               |  |               |          |        |
|----------------------------------|-------------------------------|--|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 16,802,303 | \$ 1,845 | 16.95% |
| Non-Instructional Pupil Services |                               |  | \$ 6,556,664  | \$ 720   | 6.61%  |
|                                  | Transportation                |  | \$ 1,881,451  | \$ 207   | 1.90%  |
|                                  | Food Service                  |  | \$ 3,346,664  | \$ 367   | 3.38%  |
|                                  | Safety                        |  | \$ 1,328,550  | \$ 146   | 1.34%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 8,062,616  | \$ 885   | 8.13%  |
| Business Services                |                               |  | \$ 2,183,023  | \$ 240   | 2.20%  |
|                                  | Data Processing               |  | \$ 1,169,079  | \$ 128   | 1.18%  |
|                                  | Business Operations           |  | \$ 1,013,944  | \$ 111   | 1.02%  |

|                             |                                                            |  |               |          |        |
|-----------------------------|------------------------------------------------------------|--|---------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -          | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -          | \$ -     | 0.00%  |
|                             |                                                            |  | \$ 26,888,023 | \$ 2,953 | 27.12% |
|                             | Capital                                                    |  | \$ 13,760,822 | \$ 1,511 | 13.88% |
|                             | Debt Service                                               |  | \$ 13,127,201 | \$ 1,442 | 11.69% |
|                             | Capital Projects                                           |  |               |          |        |
|                             |                                                            |  | \$ 1,317,060  | \$ 145   | 1.33%  |
| Out-Of-District Obligations | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 1,317,060  | \$ 145   | 1.33%  |
|                             | Retiree Benefits & Other                                   |  | \$ -          | \$ -     | 0.00%  |
|                             |                                                            |  | \$ -          | \$ -     | 0.00%  |
| Legal Obligations           | Claims & Settlements                                       |  | \$ -          | \$ -     | 0.00%  |

|                     |                                                                   |  |              |        |       |
|---------------------|-------------------------------------------------------------------|--|--------------|--------|-------|
| <b>LEADERSHIP</b>   |                                                                   |  | \$ 7,476,996 | \$ 821 | 7.54% |
| School Management   |                                                                   |  | \$ 6,256,902 | \$ 687 | 6.31% |
|                     | Principals & Assistant Principals                                 |  | \$ 4,870,128 | \$ 535 | 4.91% |
|                     | School Office                                                     |  | \$ 1,386,775 | \$ 152 | 1.40% |
| Program Management  |                                                                   |  | \$ 232,956   | \$ 26  | 0.23% |
|                     | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 232,956   | \$ 26  | 0.23% |
|                     |                                                                   |  |              |        |       |
| District Management |                                                                   |  | \$ 987,137   | \$ 108 | 1.00% |
|                     | Superintendent & School Board                                     |  | \$ 944,073   | \$ 104 | 0.95% |
|                     | Legal                                                             |  | \$ 43,064    | \$ 5   | 0.04% |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |                |                                                                              |                |                                      |                      |                     |            |
|----------------------------------|----------------|------------------------------------------------------------------------------|----------------|--------------------------------------|----------------------|---------------------|------------|
| County / District:               |                | Spartanburg 42 / 06                                                          |                | Total Spartanburg School District #6 |                      | Location Code: 4206 |            |
| # Of Students                    | 11,229         | District Total                                                               | \$ 239,260,614 |                                      |                      |                     |            |
| Total Expenditures               | \$ 239,260,614 | Capital & Out-of-District Obligations                                        | \$ 106,457,139 |                                      | Current Expenditures | Per Pupil           | % To Total |
| Function                         | Sub-Function   | Detail Function                                                              |                |                                      | \$ 132,803,474       | \$ 11,827           | 100.00%    |
| INSTRUCTION                      |                |                                                                              |                |                                      | \$ 74,756,147        | \$ 6,658            | 56.29%     |
| Face-To-Face Teaching            |                | Instructional Teachers                                                       | \$ 71,443,669  |                                      | \$ 6,363             | 53.80%              |            |
|                                  |                | Substitutes                                                                  | \$ 65,200,776  |                                      | \$ 5,807             | 49.10%              |            |
|                                  |                | Instructional Paraprofessionals                                              | \$ 781,108     |                                      | \$ 70                | 0.59%               |            |
|                                  |                |                                                                              | \$ 5,461,785   |                                      | \$ 486               | 4.11%               |            |
| Classroom Materials              |                | Pupil-Use Technology & Software                                              | \$ 3,312,479   |                                      | \$ 295               | 2.49%               |            |
|                                  |                | Instructional Materials & Supplies                                           | \$ 1,334,786   |                                      | \$ 119               | 1.01%               |            |
|                                  |                |                                                                              | \$ 1,977,693   |                                      | \$ 176               | 1.49%               |            |
| INSTRUCTIONAL SUPPORT            |                |                                                                              |                |                                      | \$ 15,928,472        | \$ 1,419            | 11.99%     |
| Pupil Support                    |                | Guidance & Counseling                                                        | \$ 11,779,721  |                                      | \$ 1,049             | 8.87%               |            |
|                                  |                | Library & Media                                                              | \$ 3,492,988   |                                      | \$ 311               | 2.63%               |            |
|                                  |                | Extracurricular                                                              | \$ 1,931,186   |                                      | \$ 172               | 1.45%               |            |
|                                  |                | Student Health & Services                                                    | \$ 4,105,877   |                                      | \$ 366               | 3.09%               |            |
|                                  |                |                                                                              | \$ 2,249,670   |                                      | \$ 200               | 1.69%               |            |
| Teacher Support                  |                | Curriculum Development                                                       | \$ 2,803,840   |                                      | \$ 250               | 2.11%               |            |
|                                  |                | In-Service & Staff Training                                                  | \$ 1,648,155   |                                      | \$ 147               | 1.24%               |            |
|                                  |                |                                                                              | \$ 1,155,685   |                                      | \$ 103               | 0.87%               |            |
| Program Support                  |                | Program Development                                                          | \$ 1,344,911   |                                      | \$ 120               | 1.01%               |            |
|                                  |                | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ -           |                                      | \$ -                 | 0.00%               |            |
|                                  |                |                                                                              | \$ 1,344,911   |                                      | \$ 120               | 1.01%               |            |
| OPERATIONS                       |                |                                                                              |                |                                      | \$ 32,362,477        | \$ 2,882            | 24.37%     |
| Non-Instructional Pupil Services |                | Transportation                                                               | \$ 16,720,651  |                                      | \$ 1,489             | 12.59%              |            |
|                                  |                | Food Service                                                                 | \$ 4,162,497   |                                      | \$ 371               | 3.13%               |            |
|                                  |                | Safety                                                                       | \$ 10,548,176  |                                      | \$ 939               | 7.94%               |            |
|                                  |                |                                                                              | \$ 2,009,978   |                                      | \$ 179               | 1.51%               |            |
| Facilities                       |                | Building Upkeep & Maintenance                                                | \$ 12,831,329  |                                      | \$ 1,143             | 9.66%               |            |
| Business Services                |                | Data Processing                                                              | \$ 2,810,497   |                                      | \$ 250               | 2.12%               |            |
|                                  |                | Business Operations                                                          | \$ 1,277,161   |                                      | \$ 114               | 0.96%               |            |
|                                  |                |                                                                              | \$ 1,533,335   |                                      | \$ 137               | 1.15%               |            |
| OTHER COMMITMENTS                |                |                                                                              |                |                                      | \$ -                 | \$ -                | 0.00%      |
| Contingencies                    |                | Budgeted Contingencies                                                       | \$ -           |                                      | \$ -                 | 0.00%               |            |
| Capital                          |                | Debt Service                                                                 | \$ 61,168,447  |                                      | \$ 5,447             | 46.06%              |            |
|                                  |                | Capital Projects                                                             | \$ 52,580,025  |                                      | \$ 4,683             | 39.59%              |            |
|                                  |                |                                                                              | \$ 8,588,423   |                                      | \$ 765               | 6.07%               |            |
| Out-Of-District Obligations      |                | Parochial, Private, Charter, & Public School Pass Throughs                   | \$ 45,288,692  |                                      | \$ 4,033             | 34.10%              |            |
|                                  |                | Retiree Benefits & Other                                                     | \$ 45,288,692  |                                      | \$ 4,033             | 34.10%              |            |
|                                  |                |                                                                              | \$ -           |                                      | \$ -                 | 0.00%               |            |
| Legal Obligations                |                | Claims & Settlements                                                         | \$ -           |                                      | \$ -                 | 0.00%               |            |
| LEADERSHIP                       |                |                                                                              |                |                                      | \$ 9,756,378         | \$ 869              | 7.35%      |
| School Management                |                | Principals & Assistant Principals                                            | \$ 7,739,388   |                                      | \$ 689               | 5.83%               |            |
|                                  |                | School Office                                                                | \$ 6,313,742   |                                      | \$ 562               | 4.75%               |            |
|                                  |                |                                                                              | \$ 1,425,645   |                                      | \$ 127               | 1.07%               |            |
| Program Management               |                | Deputies, Senior Administrators, Researchers & Program Evaluators            | \$ 970,366     |                                      | \$ 86                | 0.73%               |            |
|                                  |                |                                                                              | \$ 970,366     |                                      | \$ 86                | 0.73%               |            |
| District Management              |                | Superintendent & School Board                                                | \$ 1,046,624   |                                      | \$ 93                | 0.79%               |            |
|                                  |                | Legal                                                                        | \$ 1,010,476   |                                      | \$ 90                | 0.76%               |            |
|                                  |                |                                                                              | \$ 36,149      |                                      | \$ 3                 | 0.03%               |            |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |                |                                                                              |    |                                      |                      |                     |            |
|----------------------------------|----------------|------------------------------------------------------------------------------|----|--------------------------------------|----------------------|---------------------|------------|
| County / District:               |                | Spartanburg 42 / 07                                                          |    | Total Spartanburg School District #7 |                      | Location Code: 4207 |            |
| # Of Students                    | 7,349          | District Total                                                               | \$ | 313,661,580                          |                      |                     |            |
| Total Expenditures               | \$ 313,661,580 | Capital & Out-of-District Obligations                                        | \$ | 201,273,496                          | Current Expenditures | Per Pupil           | % To Total |
| Function                         | Sub-Function   | Detail Function                                                              |    | \$ 112,388,084                       | \$ 15,293            | 100.00%             |            |
| INSTRUCTION                      |                |                                                                              |    | \$ 67,061,080                        | \$ 9,125             | 59.67%              |            |
| Face-To-Face Teaching            |                | Instructional Teachers                                                       | \$ | 65,619,222                           | \$ 8,929             | 58.39%              |            |
|                                  |                | Substitutes                                                                  | \$ | 60,855,439                           | \$ 8,281             | 54.15%              |            |
|                                  |                | Instructional Paraprofessionals                                              | \$ | 512,193                              | \$ 70                | 0.46%               |            |
|                                  |                |                                                                              | \$ | 4,251,590                            | \$ 579               | 3.78%               |            |
| Classroom Materials              |                |                                                                              | \$ | 1,441,858                            | \$ 196               | 1.28%               |            |
|                                  |                | Pupil-Use Technology & Software                                              | \$ | 207,501                              | \$ 28                | 0.18%               |            |
|                                  |                | Instructional Materials & Supplies                                           | \$ | 1,234,356                            | \$ 168               | 1.10%               |            |
| INSTRUCTIONAL SUPPORT            |                |                                                                              |    | \$ 13,775,329                        | \$ 1,874             | 12.26%              |            |
| Pupil Support                    |                | Guidance & Counseling                                                        | \$ | 10,239,268                           | \$ 1,393             | 9.11%               |            |
|                                  |                | Library & Media                                                              | \$ | 3,743,113                            | \$ 509               | 3.33%               |            |
|                                  |                | Extracurricular                                                              | \$ | 1,488,834                            | \$ 203               | 1.32%               |            |
|                                  |                | Student Health & Services                                                    | \$ | 898,357                              | \$ 122               | 0.80%               |            |
|                                  |                |                                                                              | \$ | 4,108,965                            | \$ 559               | 3.66%               |            |
| Teacher Support                  |                | Curriculum Development                                                       | \$ | 2,694,377                            | \$ 367               | 2.40%               |            |
|                                  |                | In-Service & Staff Training                                                  | \$ | 2,292,643                            | \$ 312               | 2.04%               |            |
|                                  |                |                                                                              | \$ | 401,734                              | \$ 55                | 0.36%               |            |
| Program Support                  |                | Program Development                                                          | \$ | 841,684                              | \$ 115               | 0.75%               |            |
|                                  |                | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ | -                                    | \$ -                 | 0.00%               |            |
|                                  |                |                                                                              | \$ | 841,684                              | \$ 115               | 0.75%               |            |
|                                  |                |                                                                              |    |                                      |                      |                     |            |
| OPERATIONS                       |                |                                                                              |    | \$ 22,312,599                        | \$ 3,036             | 19.85%              |            |
| Non-Instructional Pupil Services |                | Transportation                                                               | \$ | 8,882,851                            | \$ 1,209             | 7.90%               |            |
|                                  |                | Food Service                                                                 | \$ | 3,284,243                            | \$ 447               | 2.92%               |            |
|                                  |                | Safety                                                                       | \$ | 4,527,048                            | \$ 616               | 4.03%               |            |
|                                  |                |                                                                              | \$ | 1,071,560                            | \$ 146               | 0.95%               |            |
| Facilities                       |                | Building Upkeep & Maintenance                                                | \$ | 10,665,905                           | \$ 1,451             | 9.49%               |            |
| Business Services                |                |                                                                              | \$ | 2,763,842                            | \$ 376               | 2.46%               |            |
|                                  |                | Data Processing                                                              | \$ | 1,119,708                            | \$ 152               | 1.00%               |            |
|                                  |                | Business Operations                                                          | \$ | 1,644,135                            | \$ 224               | 1.46%               |            |
| OTHER COMMITMENTS                |                |                                                                              |    | \$ -                                 | \$ -                 | 0.00%               |            |
| Contingencies                    |                | Budgeted Contingencies                                                       | \$ | -                                    | \$ -                 | 0.00%               |            |
| Capital                          |                | Debt Service                                                                 | \$ | 201,273,496                          | \$ 27,388            | 179.09%             |            |
|                                  |                | Capital Projects                                                             | \$ | 148,864,149                          | \$ 20,257            | 132.46%             |            |
|                                  |                |                                                                              | \$ | 52,409,347                           | \$ 7,132             | 31.80%              |            |
| Out-Of-District Obligations      |                | Parochial, Private, Charter, & Public School Pass Throughs                   | \$ | -                                    | \$ -                 | 0.00%               |            |
|                                  |                | Retiree Benefits & Other                                                     | \$ | -                                    | \$ -                 | 0.00%               |            |
|                                  |                |                                                                              | \$ | -                                    | \$ -                 | 0.00%               |            |
| Legal Obligations                |                | Claims & Settlements                                                         | \$ | -                                    | \$ -                 | 0.00%               |            |
| LEADERSHIP                       |                |                                                                              |    | \$ 9,239,076                         | \$ 1,257             | 8.22%               |            |
| School Management                |                | Principals & Assistant Principals                                            | \$ | 6,641,613                            | \$ 904               | 5.91%               |            |
|                                  |                | School Office                                                                | \$ | 5,225,201                            | \$ 711               | 4.65%               |            |
|                                  |                |                                                                              | \$ | 1,416,412                            | \$ 193               | 1.26%               |            |
| Program Management               |                | Deputies, Senior Administrators, Researchers & Program Evaluators            | \$ | 1,302,681                            | \$ 177               | 1.16%               |            |
|                                  |                |                                                                              | \$ | 1,302,681                            | \$ 177               | 1.16%               |            |
| District Management              |                | Superintendent & School Board                                                | \$ | 1,294,782                            | \$ 176               | 1.15%               |            |
|                                  |                | Legal                                                                        | \$ | 1,252,468                            | \$ 170               | 1.11%               |            |
|                                  |                |                                                                              | \$ | 42,314                               | \$ 6                 | 0.04%               |            |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Sumter 43 / 01

Total Sumter School District

Location Code: 4301

|                    |                |                                       |                |                      |                      |
|--------------------|----------------|---------------------------------------|----------------|----------------------|----------------------|
| # Of Students      | 16,378         | District Total                        | \$ 174,669,343 |                      |                      |
| Total Expenditures | \$ 174,669,343 | Capital & Out-of-District Obligations | \$ 11,265,284  | Current Expenditures | Per Pupil % To Total |
| Function           | Sub-Function   | Detail Function                       |                | \$ 163,404,058       | \$ 9,977 100.00%     |

|                       |                                 |                                    |               |          |        |
|-----------------------|---------------------------------|------------------------------------|---------------|----------|--------|
| <b>INSTRUCTION</b>    |                                 |                                    | \$ 87,055,023 | \$ 5,315 | 53.28% |
| Face-To-Face Teaching | Instructional Teachers          |                                    | \$ 84,078,340 | \$ 5,134 | 51.45% |
|                       |                                 |                                    | \$ 77,798,114 | \$ 4,750 | 47.61% |
|                       |                                 | Substitutes                        | \$ 601,942    | \$ 37    | 0.37%  |
|                       |                                 | Instructional Paraprofessionals    | \$ 5,678,285  | \$ 347   | 3.47%  |
|                       | Classroom Materials             |                                    | \$ 2,976,683  | \$ 182   | 1.82%  |
|                       | Pupil-Use Technology & Software |                                    | \$ 972,750    | \$ 59    | 0.60%  |
|                       |                                 | Instructional Materials & Supplies | \$ 2,003,933  | \$ 122   | 1.23%  |

|                              |                                                                              |                           |               |          |        |
|------------------------------|------------------------------------------------------------------------------|---------------------------|---------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |                           | \$ 26,795,107 | \$ 1,636 | 16.40% |
| Pupil Support                | Guidance & Counseling                                                        |                           | \$ 18,206,332 | \$ 1,112 | 11.14% |
|                              |                                                                              |                           | \$ 6,327,602  | \$ 386   | 3.87%  |
|                              |                                                                              | Library & Media           | \$ 2,573,967  | \$ 157   | 1.58%  |
|                              |                                                                              | Extracurricular           | \$ 4,980,250  | \$ 304   | 3.05%  |
|                              |                                                                              | Student Health & Services | \$ 4,324,512  | \$ 264   | 2.65%  |
| Teacher Support              |                                                                              |                           | \$ 7,311,533  | \$ 446   | 4.47%  |
|                              | Curriculum Development                                                       |                           | \$ 6,480,807  | \$ 396   | 3.97%  |
|                              | In-Service & Staff Training                                                  |                           | \$ 830,726    | \$ 51    | 0.51%  |
| Program Support              |                                                                              |                           | \$ 1,277,242  | \$ 78    | 0.78%  |
|                              | Program Development                                                          |                           | \$ 235        | \$ -     | 0.00%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |                           | \$ 1,277,007  | \$ 78    | 0.78%  |
|                              |                                                                              |                           |               |          |        |

|                                  |                               |              |               |          |        |
|----------------------------------|-------------------------------|--------------|---------------|----------|--------|
| <b>OPERATIONS</b>                |                               |              | \$ 35,832,781 | \$ 2,188 | 21.93% |
| Non-Instructional Pupil Services | Transportation                |              | \$ 12,569,563 | \$ 767   | 7.69%  |
|                                  |                               |              | \$ 2,756,889  | \$ 168   | 1.69%  |
|                                  |                               | Food Service | \$ 9,236,690  | \$ 564   | 5.65%  |
|                                  |                               | Safety       | \$ 575,984    | \$ 35    | 0.35%  |
| Facilities                       | Building Upkeep & Maintenance |              | \$ 16,040,095 | \$ 979   | 9.82%  |
| Business Services                |                               |              | \$ 7,223,123  | \$ 441   | 4.42%  |
|                                  | Data Processing               |              | \$ 4,692,335  | \$ 287   | 2.87%  |
|                                  | Business Operations           |              | \$ 2,530,788  | \$ 155   | 1.55%  |

|                             |                                                            |                  |               |        |       |
|-----------------------------|------------------------------------------------------------|------------------|---------------|--------|-------|
| <b>OTHER COMMITMENTS</b>    |                                                            |                  | \$ -          | \$ -   | 0.00% |
| Contingencies               | Budgeted Contingencies                                     |                  | \$ -          | \$ -   | 0.00% |
|                             |                                                            |                  |               |        |       |
|                             |                                                            |                  |               |        |       |
| Capital                     | Debt Service                                               |                  | \$ 10,991,187 | \$ 671 | 6.73% |
|                             |                                                            |                  | \$ 7,829,684  | \$ 478 | 4.79% |
|                             |                                                            | Capital Projects | \$ 3,161,503  | \$ 193 | 1.90% |
| Out-Of-District Obligations |                                                            |                  | \$ 274,098    | \$ 17  | 0.17% |
|                             | Parochial, Private, Charter, & Public School Pass Throughs |                  | \$ 274,098    | \$ 17  | 0.17% |
|                             | Retiree Benefits & Other                                   |                  | \$ -          | \$ -   | 0.00% |
|                             |                                                            |                  |               |        |       |
| Legal Obligations           | Claims & Settlements                                       |                  | \$ -          | \$ -   | 0.00% |

|                     |                                                                   |               |               |        |       |
|---------------------|-------------------------------------------------------------------|---------------|---------------|--------|-------|
| <b>LEADERSHIP</b>   |                                                                   |               | \$ 13,721,147 | \$ 838 | 8.40% |
| School Management   | Principals & Assistant Principals                                 |               | \$ 10,879,862 | \$ 664 | 6.66% |
|                     |                                                                   |               | \$ 9,283,730  | \$ 567 | 5.68% |
|                     |                                                                   | School Office | \$ 1,596,132  | \$ 97  | 0.98% |
| Program Management  |                                                                   |               | \$ 1,664,394  | \$ 102 | 1.02% |
|                     | Deputies, Senior Administrators, Researchers & Program Evaluators |               | \$ 1,664,394  | \$ 102 | 1.02% |
| District Management |                                                                   |               | \$ 1,176,891  | \$ 72  | 0.72% |
|                     | Superintendent & School Board                                     |               | \$ 1,074,710  | \$ 66  | 0.66% |
|                     | Legal                                                             |               | \$ 102,180    | \$ 6   | 0.06% |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Union 44 / 01

Total Union School District

Location Code: 4401

|                    |               |                                       |               |                      |           |            |
|--------------------|---------------|---------------------------------------|---------------|----------------------|-----------|------------|
| # Of Students      | 3,967         | District Total                        | \$ 48,728,120 |                      |           |            |
| Total Expenditures | \$ 48,728,120 | Capital & Out-of-District Obligations | \$ 8,966,207  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function  | Detail Function                       |               | \$ 39,761,912        | \$ 10,024 | 100.00%    |

| INSTRUCTION |                       |                                    | \$ 22,419,700 | \$ 5,652 | 56.38% |
|-------------|-----------------------|------------------------------------|---------------|----------|--------|
|             | Face-To-Face Teaching |                                    | \$ 21,558,044 | \$ 5,435 | 54.22% |
|             |                       | Instructional Teachers             | \$ 20,217,061 | \$ 5,097 | 50.85% |
|             |                       | Substitutes                        | \$ 452,679    | \$ 114   | 1.14%  |
|             |                       | Instructional Paraprofessionals    | \$ 888,305    | \$ 224   | 2.23%  |
|             | Classroom Materials   |                                    | \$ 861,655    | \$ 217   | 2.17%  |
|             |                       | Pupil-Use Technology & Software    | \$ 311,306    | \$ 78    | 0.78%  |
|             |                       | Instructional Materials & Supplies | \$ 550,349    | \$ 139   | 1.38%  |

|                              |                                                                              |  |              |          |        |
|------------------------------|------------------------------------------------------------------------------|--|--------------|----------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                                                                              |  | \$ 4,800,238 | \$ 1,210 | 12.07% |
| Pupil Support                | Guidance & Counseling                                                        |  | \$ 3,691,896 | \$ 931   | 9.29%  |
|                              | Library & Media                                                              |  | \$ 1,031,433 | \$ 260   | 2.59%  |
|                              | Extracurricular                                                              |  | \$ 528,382   | \$ 133   | 1.33%  |
|                              | Student Health & Services                                                    |  | \$ 1,570,851 | \$ 396   | 3.95%  |
|                              |                                                                              |  | \$ 561,231   | \$ 141   | 1.41%  |
| Teacher Support              | Curriculum Development                                                       |  | \$ 818,614   | \$ 206   | 2.06%  |
|                              | In-Service & Staff Training                                                  |  | \$ 740,780   | \$ 187   | 1.86%  |
|                              |                                                                              |  | \$ 77,834    | \$ 20    | 0.20%  |
| Program Support              | Program Development                                                          |  | \$ 289,727   | \$ 73    | 0.73%  |
|                              | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |  | \$ -         | \$ -     | 0.00%  |
|                              |                                                                              |  | \$ 289,727   | \$ 73    | 0.73%  |

|                                  |                               |  |              |          |        |
|----------------------------------|-------------------------------|--|--------------|----------|--------|
| <b>OPERATIONS</b>                |                               |  | \$ 8,880,378 | \$ 2,239 | 22.33% |
| Non-Instructional Pupil Services | Transportation                |  | \$ 3,380,225 | \$ 852   | 8.50%  |
|                                  | Food Service                  |  | \$ 1,007,937 | \$ 254   | 2.53%  |
|                                  | Safety                        |  | \$ 2,114,718 | \$ 533   | 5.32%  |
|                                  |                               |  | \$ 257,570   | \$ 65    | 0.65%  |
| Facilities                       | Building Upkeep & Maintenance |  | \$ 3,756,080 | \$ 947   | 9.45%  |
| Business Services                |                               |  | \$ 1,744,072 | \$ 440   | 4.39%  |
|                                  | Data Processing               |  | \$ 566,394   | \$ 143   | 1.42%  |
|                                  | Business Operations           |  | \$ 1,177,678 | \$ 297   | 2.96%  |

|                             |                                                            |  |              |          |        |
|-----------------------------|------------------------------------------------------------|--|--------------|----------|--------|
| <b>OTHER COMMITMENTS</b>    |                                                            |  | \$ -         | \$ -     | 0.00%  |
| Contingencies               | Budgeted Contingencies                                     |  | \$ -         | \$ -     | 0.00%  |
|                             |                                                            |  | \$ 3,139,621 | \$ 791   | 7.90%  |
|                             | Capital                                                    |  | \$ 2,808,246 | \$ 708   | 7.06%  |
|                             | Debt Service                                               |  | \$ 331,374   | \$ 84    | 0.83%  |
|                             | Capital Projects                                           |  |              |          |        |
|                             |                                                            |  | \$ 5,826,587 | \$ 1,469 | 14.65% |
| Out-Of-District Obligations | Parochial, Private, Charter, & Public School Pass Throughs |  | \$ 5,826,587 | \$ 1,469 | 14.65% |
|                             | Retiree Benefits & Other                                   |  | \$ -         | \$ -     | 0.00%  |
|                             |                                                            |  | \$ -         | \$ -     | 0.00%  |
| Legal Obligations           | Claims & Settlements                                       |  | \$ -         | \$ -     | 0.00%  |

|                     |                                                                   |  |              |        |       |
|---------------------|-------------------------------------------------------------------|--|--------------|--------|-------|
| <b>LEADERSHIP</b>   |                                                                   |  | \$ 3,661,597 | \$ 923 | 9.21% |
| School Management   |                                                                   |  | \$ 2,730,558 | \$ 688 | 6.87% |
|                     | Principals & Assistant Principals                                 |  | \$ 2,166,383 | \$ 546 | 5.45% |
|                     | School Office                                                     |  | \$ 564,175   | \$ 142 | 1.42% |
| Program Management  |                                                                   |  | \$ 381,433   | \$ 96  | 0.96% |
|                     | Deputies, Senior Administrators, Researchers & Program Evaluators |  | \$ 381,433   | \$ 96  | 0.96% |
|                     |                                                                   |  |              |        |       |
| District Management |                                                                   |  | \$ 549,606   | \$ 139 | 1.38% |
|                     | Superintendent & School Board                                     |  | \$ 485,244   | \$ 122 | 1.22% |
|                     | Legal                                                             |  | \$ 64,363    | \$ 16  | 0.16% |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                                                              |               |                                       |    |                                    |                      |                     |            |
|------------------------------------------------------------------------------|---------------|---------------------------------------|----|------------------------------------|----------------------|---------------------|------------|
| County / District:                                                           |               | Williamsburg 45 / 01                  |    | Total Williamsburg School District |                      | Location Code: 4501 |            |
| # Of Students                                                                | 3,284         | District Total                        | \$ | 55,484,326                         |                      |                     |            |
| Total Expenditures                                                           | \$ 55,484,326 | Capital & Out-of-District Obligations | \$ | 11,226,953                         | Current Expenditures | Per Pupil           | % To Total |
| Function                                                                     | Sub-Function  | Detail Function                       |    | \$ 44,257,374                      | \$ 13,477            | 100.00%             |            |
| INSTRUCTION                                                                  |               |                                       |    | \$ 22,315,883                      | \$ 6,796             | 50.42%              |            |
| Face-To-Face Teaching                                                        |               |                                       |    | \$ 20,421,141                      | \$ 6,219             | 46.14%              |            |
| Instructional Teachers                                                       |               |                                       |    | \$ 18,706,542                      | \$ 5,697             | 42.27%              |            |
| Substitutes                                                                  |               |                                       |    | \$ 251,228                         | \$ 77                | 0.57%               |            |
| Instructional Paraprofessionals                                              |               |                                       |    | \$ 1,463,370                       | \$ 446               | 3.31%               |            |
| Classroom Materials                                                          |               |                                       |    | \$ 1,894,742                       | \$ 577               | 4.28%               |            |
| Pupil-Use Technology & Software                                              |               |                                       |    | \$ 1,043,815                       | \$ 318               | 2.36%               |            |
| Instructional Materials & Supplies                                           |               |                                       |    | \$ 850,927                         | \$ 259               | 1.92%               |            |
| INSTRUCTIONAL SUPPORT                                                        |               |                                       |    | \$ 5,285,395                       | \$ 1,610             | 11.94%              |            |
| Pupil Support                                                                |               |                                       |    | \$ 3,513,176                       | \$ 1,070             | 7.94%               |            |
| Guidance & Counseling                                                        |               |                                       |    | \$ 1,218,351                       | \$ 371               | 2.75%               |            |
| Library & Media                                                              |               |                                       |    | \$ 724,686                         | \$ 221               | 1.64%               |            |
| Extracurricular                                                              |               |                                       |    | \$ 903,577                         | \$ 275               | 2.04%               |            |
| Student Health & Services                                                    |               |                                       |    | \$ 666,561                         | \$ 203               | 1.51%               |            |
| Teacher Support                                                              |               |                                       |    | \$ 1,676,361                       | \$ 510               | 3.79%               |            |
| Curriculum Development                                                       |               |                                       |    | \$ 1,341,266                       | \$ 408               | 3.03%               |            |
| In-Service & Staff Training                                                  |               |                                       |    | \$ 335,095                         | \$ 102               | 0.76%               |            |
| Program Support                                                              |               |                                       |    | \$ 95,858                          | \$ 29                | 0.22%               |            |
| Program Development                                                          |               |                                       |    | \$ -                               | \$ -                 | 0.00%               |            |
| Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |               |                                       |    | \$ 95,858                          | \$ 29                | 0.22%               |            |
| OPERATIONS                                                                   |               |                                       |    | \$ 11,495,754                      | \$ 3,501             | 25.97%              |            |
| Non-Instructional Pupil Services                                             |               |                                       |    | \$ 4,688,479                       | \$ 1,428             | 10.59%              |            |
| Transportation                                                               |               |                                       |    | \$ 1,294,525                       | \$ 394               | 2.92%               |            |
| Food Service                                                                 |               |                                       |    | \$ 3,185,891                       | \$ 970               | 7.20%               |            |
| Safety                                                                       |               |                                       |    | \$ 208,063                         | \$ 63                | 0.47%               |            |
| Facilities                                                                   |               |                                       |    | \$ 4,621,713                       | \$ 1,407             | 10.44%              |            |
| Building Upkeep & Maintenance                                                |               |                                       |    | \$ 4,621,713                       | \$ 1,407             | 10.44%              |            |
| Business Services                                                            |               |                                       |    | \$ 2,185,563                       | \$ 666               | 4.94%               |            |
| Data Processing                                                              |               |                                       |    | \$ 1,114,909                       | \$ 340               | 2.52%               |            |
| Business Operations                                                          |               |                                       |    | \$ 1,070,654                       | \$ 326               | 2.42%               |            |
| OTHER COMMITMENTS                                                            |               |                                       |    | \$ -                               | \$ -                 | 0.00%               |            |
| Contingencies                                                                |               |                                       |    | \$ -                               | \$ -                 | 0.00%               |            |
| Budgeted Contingencies                                                       |               |                                       |    | \$ -                               | \$ -                 | 0.00%               |            |
| Capital                                                                      |               |                                       |    | \$ 4,350,715                       | \$ 1,325             | 9.83%               |            |
| Debt Service                                                                 |               |                                       |    | \$ 2,662,386                       | \$ 811               | 6.02%               |            |
| Capital Projects                                                             |               |                                       |    | \$ 1,688,329                       | \$ 514               | 3.67%               |            |
| Out-Of-District Obligations                                                  |               |                                       |    | \$ 6,876,238                       | \$ 2,094             | 15.54%              |            |
| Parochial, Private, Charter, & Public School Pass Throughs                   |               |                                       |    | \$ 6,876,238                       | \$ 2,094             | 15.54%              |            |
| Retiree Benefits & Other                                                     |               |                                       |    | \$ -                               | \$ -                 | 0.00%               |            |
| Legal Obligations                                                            |               |                                       |    | \$ -                               | \$ -                 | 0.00%               |            |
| CLAIMS & SETTLEMENTS                                                         |               |                                       |    | \$ -                               | \$ -                 | 0.00%               |            |
| LEADERSHIP                                                                   |               |                                       |    | \$ 5,160,341                       | \$ 1,571             | 11.66%              |            |
| School Management                                                            |               |                                       |    | \$ 3,410,551                       | \$ 1,039             | 7.71%               |            |
| Principals & Assistant Principals                                            |               |                                       |    | \$ 2,637,796                       | \$ 803               | 5.96%               |            |
| School Office                                                                |               |                                       |    | \$ 772,755                         | \$ 235               | 1.75%               |            |
| Program Management                                                           |               |                                       |    | \$ 1,221,984                       | \$ 372               | 2.76%               |            |
| Deputies, Senior Administrators, Researchers & Program Evaluators            |               |                                       |    | \$ 1,221,984                       | \$ 372               | 2.76%               |            |
| District Management                                                          |               |                                       |    | \$ 527,806                         | \$ 161               | 1.19%               |            |
| Superintendent & School Board                                                |               |                                       |    | \$ 487,946                         | \$ 149               | 1.10%               |            |
| Legal                                                                        |               |                                       |    | \$ 39,860                          | \$ 12                | 0.09%               |            |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |               |                                                                              |               |                               |                      |                     |            |  |
|----------------------------------|---------------|------------------------------------------------------------------------------|---------------|-------------------------------|----------------------|---------------------|------------|--|
| County / District:               |               | York 46 / 01                                                                 |               | Total York School District #1 |                      | Location Code: 4601 |            |  |
| # Of Students                    | 5,230         | District Total                                                               | \$ 72,453,664 |                               |                      |                     |            |  |
| Total Expenditures               | \$ 72,453,664 | Capital & Out-of-District Obligations                                        | \$ 11,917,351 |                               | Current Expenditures | Per Pupil           | % To Total |  |
| Function                         | Sub-Function  | Detail Function                                                              |               |                               | \$ 60,536,313        | \$ 11,575           | 100.00%    |  |
| INSTRUCTION                      |               |                                                                              |               |                               | \$ 33,966,106        | \$ 6,495            | 56.11%     |  |
| Face-To-Face Teaching            |               | Instructional Teachers                                                       | \$ 32,821,999 |                               | \$ 6,276             | 54.22%              |            |  |
|                                  |               | Substitutes                                                                  | \$ -          |                               | \$ -                 | 0.00%               |            |  |
|                                  |               | Instructional Paraprofessionals                                              | \$ 2,296,742  |                               | \$ 439               | 3.79%               |            |  |
| Classroom Materials              |               | Pupil-Use Technology & Software                                              | \$ 1,144,107  |                               | \$ 219               | 1.89%               |            |  |
|                                  |               | Instructional Materials & Supplies                                           | \$ 279,487    |                               | \$ 53                | 0.46%               |            |  |
|                                  |               |                                                                              | \$ 864,621    |                               | \$ 165               | 1.43%               |            |  |
| INSTRUCTIONAL SUPPORT            |               |                                                                              |               |                               | \$ 6,854,584         | \$ 1,311            | 11.32%     |  |
| Pupil Support                    |               | Guidance & Counseling                                                        | \$ 5,109,789  |                               | \$ 977               | 8.44%               |            |  |
|                                  |               | Library & Media                                                              | \$ 1,550,977  |                               | \$ 297               | 2.56%               |            |  |
|                                  |               | Extracurricular                                                              | \$ 879,858    |                               | \$ 168               | 1.45%               |            |  |
|                                  |               | Student Health & Services                                                    | \$ 1,868,177  |                               | \$ 357               | 3.09%               |            |  |
|                                  |               |                                                                              | \$ 810,776    |                               | \$ 155               | 1.34%               |            |  |
| Teacher Support                  |               | Curriculum Development                                                       | \$ 1,451,889  |                               | \$ 278               | 2.40%               |            |  |
|                                  |               | In-Service & Staff Training                                                  | \$ 1,250,231  |                               | \$ 239               | 2.07%               |            |  |
|                                  |               |                                                                              | \$ 201,658    |                               | \$ 39                | 0.33%               |            |  |
| Program Support                  |               | Program Development                                                          | \$ 292,907    |                               | \$ 56                | 0.48%               |            |  |
|                                  |               | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ 4,250      |                               | \$ 1                 | 0.01%               |            |  |
|                                  |               |                                                                              | \$ 288,656    |                               | \$ 55                | 0.48%               |            |  |
| OPERATIONS                       |               |                                                                              |               |                               | \$ 14,445,865        | \$ 2,762            | 23.86%     |  |
| Non-Instructional Pupil Services |               | Transportation                                                               | \$ 5,701,394  |                               | \$ 1,090             | 9.42%               |            |  |
|                                  |               | Food Service                                                                 | \$ 1,716,137  |                               | \$ 328               | 2.83%               |            |  |
|                                  |               | Safety                                                                       | \$ 3,613,380  |                               | \$ 691               | 5.97%               |            |  |
|                                  |               |                                                                              | \$ 371,877    |                               | \$ 71                | 0.61%               |            |  |
| Facilities                       |               | Building Upkeep & Maintenance                                                | \$ 6,629,677  |                               | \$ 1,268             | 10.95%              |            |  |
| Business Services                |               | Data Processing                                                              | \$ 2,114,794  |                               | \$ 404               | 3.49%               |            |  |
|                                  |               | Business Operations                                                          | \$ 1,158,724  |                               | \$ 222               | 1.91%               |            |  |
|                                  |               |                                                                              | \$ 956,070    |                               | \$ 183               | 1.58%               |            |  |
| OTHER COMMITMENTS                |               |                                                                              |               |                               | \$ -                 | \$ -                | 0.00%      |  |
| Contingencies                    |               | Budgeted Contingencies                                                       | \$ -          |                               | \$ -                 | 0.00%               |            |  |
| Capital                          |               | Debt Service                                                                 | \$ 11,692,702 |                               | \$ 2,236             | 19.32%              |            |  |
|                                  |               | Capital Projects                                                             | \$ 8,561,064  |                               | \$ 1,637             | 14.14%              |            |  |
|                                  |               |                                                                              | \$ 3,131,637  |                               | \$ 599               | 4.92%               |            |  |
| Out-Of-District Obligations      |               | Parochial, Private, Charter, & Public School Pass Throughs                   | \$ 224,650    |                               | \$ 43                | 0.37%               |            |  |
|                                  |               | Retiree Benefits & Other                                                     | \$ 224,650    |                               | \$ 43                | 0.37%               |            |  |
|                                  |               |                                                                              | \$ -          |                               | \$ -                 | 0.00%               |            |  |
| Legal Obligations                |               | Claims & Settlements                                                         | \$ -          |                               | \$ -                 | 0.00%               |            |  |
| LEADERSHIP                       |               |                                                                              |               |                               | \$ 5,269,758         | \$ 1,008            | 8.71%      |  |
| School Management                |               | Principals & Assistant Principals                                            | \$ 3,945,506  |                               | \$ 754               | 6.52%               |            |  |
|                                  |               | School Office                                                                | \$ 3,097,101  |                               | \$ 592               | 5.12%               |            |  |
|                                  |               |                                                                              | \$ 848,406    |                               | \$ 162               | 1.40%               |            |  |
| Program Management               |               | Deputies, Senior Administrators, Researchers & Program Evaluators            | \$ 537,638    |                               | \$ 103               | 0.89%               |            |  |
|                                  |               |                                                                              | \$ 537,638    |                               | \$ 103               | 0.89%               |            |  |
| District Management              |               | Superintendent & School Board                                                | \$ 786,613    |                               | \$ 150               | 1.30%               |            |  |
|                                  |               | Legal                                                                        | \$ 764,743    |                               | \$ 146               | 1.26%               |            |  |
|                                  |               |                                                                              | \$ 21,870     |                               | \$ 4                 | 0.04%               |            |  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

York 46 / 02

Total York School District #2

Location Code: 4602

|                    |               |                                       |               |                      |           |            |
|--------------------|---------------|---------------------------------------|---------------|----------------------|-----------|------------|
| # Of Students      | 8,306         | District Total                        | \$ 84,339,967 |                      |           |            |
| Total Expenditures | \$ 84,339,967 | Capital & Out-of-District Obligations | \$ 1,683,907  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function  | Detail Function                       |               | \$ 82,656,060        | \$ 9,951  | 100.00%    |

| INSTRUCTION |                                 | \$                                 | 56,143,992 | \$         | 6,759 | 67.92% |        |
|-------------|---------------------------------|------------------------------------|------------|------------|-------|--------|--------|
|             | Face-To-Face Teaching           |                                    |            |            |       |        |        |
|             |                                 |                                    | \$         | 54,771,792 | \$    | 6,594  | 66.26% |
|             |                                 | Instructional Teachers             | \$         | 50,660,509 | \$    | 6,099  | 61.29% |
|             |                                 | Substitutes                        | \$         | -          | \$    | -      | 0.00%  |
|             | Instructional Paraprofessionals | \$                                 | 4,111,283  | \$         | 495   | 4.97%  |        |
|             | Classroom Materials             |                                    | \$         | 1,372,200  | \$    | 165    | 1.66%  |
|             |                                 | Pupil-Use Technology & Software    | \$         | 24,106     | \$    | 3      | 0.03%  |
|             |                                 | Instructional Materials & Supplies | \$         | 1,348,094  | \$    | 162    | 1.63%  |

| INSTRUCTIONAL |                 |  | \$ 10,111,644                                                                | \$ 1,217     | 12.23% |       |
|---------------|-----------------|--|------------------------------------------------------------------------------|--------------|--------|-------|
| SUPPORT       | Pupil Support   |  | \$ 8,080,882                                                                 | \$ 973       | 9.78%  |       |
|               |                 |  | Guidance & Counseling                                                        | \$ 2,220,307 | \$ 267 | 2.69% |
|               |                 |  | Library & Media                                                              | \$ 1,239,324 | \$ 149 | 1.50% |
|               |                 |  | Extracurricular                                                              | \$ 2,645,434 | \$ 318 | 3.20% |
|               |                 |  | Student Health & Services                                                    | \$ 1,975,818 | \$ 238 | 2.39% |
|               | Teacher Support |  | \$ 1,577,175                                                                 | \$ 190       | 1.91%  |       |
|               |                 |  | Curriculum Development                                                       | \$ 1,304,236 | \$ 157 | 1.58% |
|               |                 |  | In-Service & Staff Training                                                  | \$ 272,938   | \$ 33  | 0.33% |
|               | Program Support |  | \$ 453,586                                                                   | \$ 55        | 0.55%  |       |
|               |                 |  | Program Development                                                          | \$ -         | \$ -   | 0.00% |
|               |                 |  | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |              |        |       |
|               |                 |  | \$ 453,586                                                                   | \$ 55        | 0.55%  |       |

| OPERATIONS |                                  |                     | \$ 10,290,769 | \$ 1,239                      | 12.45%       |        |
|------------|----------------------------------|---------------------|---------------|-------------------------------|--------------|--------|
|            | Non-Instructional Pupil Services |                     | \$ 2,108,370  | \$ 254                        | 2.55%        |        |
|            |                                  | Transportation      | \$ 774        | \$ -                          | 0.00%        |        |
|            |                                  | Food Service        | \$ 1,681,083  | \$ 202                        | 2.03%        |        |
|            |                                  | Safety              | \$ 426,514    | \$ 51                         | 0.52%        |        |
|            |                                  | Facilities          |               | Building Upkeep & Maintenance | \$ 7,145,220 | \$ 860 |
|            | Business Services                |                     | \$ 1,037,179  | \$ 125                        | 1.25%        |        |
|            |                                  | Data Processing     | \$ 1,037,179  | \$ 125                        | 1.25%        |        |
|            |                                  | Business Operations | \$ -          | \$ -                          | 0.00%        |        |

|                          |                             |                                                            |              |        |       |
|--------------------------|-----------------------------|------------------------------------------------------------|--------------|--------|-------|
| <b>OTHER COMMITMENTS</b> |                             |                                                            | \$ -         | \$ -   | 0.00% |
|                          | Contingencies               | Budgeted Contingencies                                     | \$ -         | \$ -   | 0.00% |
|                          |                             |                                                            | \$ -         | \$ -   | 0.00% |
|                          | Capital                     | Debt Service                                               | \$ 1,683,907 | \$ 203 | 2.04% |
|                          |                             | Capital Projects                                           | \$ -         | \$ -   | 0.00% |
|                          |                             |                                                            | \$ 1,683,907 | \$ 203 | 2.00% |
|                          | Out-Of-District Obligations | Parochial, Private, Charter, & Public School Pass Throughs | \$ -         | \$ -   | 0.00% |
|                          |                             | Retiree Benefits & Other                                   | \$ -         | \$ -   | 0.00% |
|                          |                             |                                                            | \$ -         | \$ -   | 0.00% |
|                          | Legal Obligations           | Claims & Settlements                                       | \$ -         | \$ -   | 0.00% |
|                          |                             |                                                            | \$ -         | \$ -   | 0.00% |

|                   |                     |                                                                   |              |        |       |
|-------------------|---------------------|-------------------------------------------------------------------|--------------|--------|-------|
| <b>LEADERSHIP</b> |                     |                                                                   | \$ 6,109,655 | \$ 736 | 7.39% |
|                   | School Management   | Principals & Assistant Principals                                 | \$ 5,883,702 | \$ 708 | 7.12% |
|                   |                     | School Office                                                     | \$ 4,045,743 | \$ 487 | 4.89% |
|                   |                     |                                                                   | \$ 1,837,959 | \$ 221 | 2.22% |
|                   | Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators | \$ 225,953   | \$ 27  | 0.27% |
|                   |                     |                                                                   | \$ 225,953   | \$ 27  | 0.27% |
|                   | District Management | Superintendent & School Board                                     | \$ -         | \$ -   | 0.00% |
|                   |                     | Legal                                                             | \$ -         | \$ -   | 0.00% |
|                   |                     |                                                                   | \$ -         | \$ -   | 0.00% |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |                |                                                                              |    |                               |                      |                     |            |  |
|----------------------------------|----------------|------------------------------------------------------------------------------|----|-------------------------------|----------------------|---------------------|------------|--|
| County / District:               |                | York 46 / 03                                                                 |    | Total York School District #3 |                      | Location Code: 4603 |            |  |
| # Of Students                    | 17,616         | District Total                                                               | \$ | 236,284,284                   |                      |                     |            |  |
| Total Expenditures               | \$ 236,284,284 | Capital & Out-of-District Obligations                                        | \$ | 37,045,614                    | Current Expenditures | Per Pupil           | % To Total |  |
| Function                         | Sub-Function   | Detail Function                                                              |    | \$ 199,238,670                | \$ 11,310            | 100.00%             |            |  |
| INSTRUCTION                      |                |                                                                              |    | \$ 113,161,370                | \$ 6,424             | 56.80%              |            |  |
| Face-To-Face Teaching            |                | Instructional Teachers                                                       |    | \$ 109,084,558                | \$ 6,192             | 54.75%              |            |  |
|                                  |                | Substitutes                                                                  |    | \$ 391,170                    | \$ 22                | 0.20%               |            |  |
|                                  |                | Instructional Paraprofessionals                                              |    | \$ 5,579,998                  | \$ 317               | 2.80%               |            |  |
| Classroom Materials              |                | Pupil-Use Technology & Software                                              |    | \$ 4,076,812                  | \$ 231               | 2.05%               |            |  |
|                                  |                | Instructional Materials & Supplies                                           |    | \$ 987,736                    | \$ 56                | 0.50%               |            |  |
|                                  |                |                                                                              |    | \$ 3,089,076                  | \$ 175               | 1.55%               |            |  |
| INSTRUCTIONAL SUPPORT            |                |                                                                              |    | \$ 29,839,879                 | \$ 1,694             | 14.98%              |            |  |
| Pupil Support                    |                | Guidance & Counseling                                                        |    | \$ 19,068,685                 | \$ 1,082             | 9.57%               |            |  |
|                                  |                | Library & Media                                                              |    | \$ 5,731,120                  | \$ 325               | 2.88%               |            |  |
|                                  |                | Extracurricular                                                              |    | \$ 2,405,620                  | \$ 137               | 1.21%               |            |  |
|                                  |                | Student Health & Services                                                    |    | \$ 5,249,081                  | \$ 298               | 2.63%               |            |  |
|                                  |                |                                                                              |    | \$ 5,682,864                  | \$ 323               | 2.85%               |            |  |
| Teacher Support                  |                | Curriculum Development                                                       |    | \$ 8,392,453                  | \$ 476               | 4.21%               |            |  |
|                                  |                | In-Service & Staff Training                                                  |    | \$ 7,317,654                  | \$ 415               | 3.67%               |            |  |
|                                  |                |                                                                              |    | \$ 1,074,799                  | \$ 61                | 0.54%               |            |  |
| Program Support                  |                | Program Development                                                          |    | \$ 2,378,741                  | \$ 135               | 1.19%               |            |  |
|                                  |                | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |    | \$ 422,955                    | \$ 24                | 0.21%               |            |  |
|                                  |                |                                                                              |    | \$ 1,955,786                  | \$ 111               | 0.98%               |            |  |
| OPERATIONS                       |                |                                                                              |    | \$ 39,889,211                 | \$ 2,264             | 20.02%              |            |  |
| Non-Instructional Pupil Services |                | Transportation                                                               |    | \$ 14,176,984                 | \$ 805               | 7.12%               |            |  |
|                                  |                | Food Service                                                                 |    | \$ 5,790,932                  | \$ 329               | 2.91%               |            |  |
|                                  |                | Safety                                                                       |    | \$ 7,025,707                  | \$ 399               | 3.53%               |            |  |
|                                  |                |                                                                              |    | \$ 1,360,345                  | \$ 77                | 0.68%               |            |  |
| Facilities                       |                | Building Upkeep & Maintenance                                                |    | \$ 18,689,954                 | \$ 1,061             | 9.38%               |            |  |
| Business Services                |                | Data Processing                                                              |    | \$ 7,022,273                  | \$ 399               | 3.52%               |            |  |
|                                  |                | Business Operations                                                          |    | \$ 4,207,972                  | \$ 239               | 2.11%               |            |  |
|                                  |                |                                                                              |    | \$ 2,814,301                  | \$ 160               | 1.41%               |            |  |
| OTHER COMMITMENTS                |                |                                                                              |    | \$ 8,000                      | \$ -                 | 0.00%               |            |  |
| Contingencies                    |                | Budgeted Contingencies                                                       |    | \$ -                          | \$ -                 | 0.00%               |            |  |
| Capital                          |                | Debt Service                                                                 |    | \$ 34,603,767                 | \$ 1,964             | 17.37%              |            |  |
|                                  |                | Capital Projects                                                             |    | \$ 18,155,056                 | \$ 1,031             | 9.11%               |            |  |
|                                  |                |                                                                              |    | \$ 16,448,711                 | \$ 934               | 7.63%               |            |  |
| Out-Of-District Obligations      |                | Parochial, Private, Charter, & Public School Pass Throughs                   |    | \$ 2,441,847                  | \$ 139               | 1.23%               |            |  |
|                                  |                | Retiree Benefits & Other                                                     |    | \$ 2,441,847                  | \$ 139               | 1.23%               |            |  |
|                                  |                |                                                                              |    | \$ -                          | \$ -                 | 0.00%               |            |  |
| Legal Obligations                |                | Claims & Settlements                                                         |    | \$ 8,000                      | \$ -                 | 0.00%               |            |  |
| LEADERSHIP                       |                |                                                                              |    | \$ 16,340,211                 | \$ 928               | 8.20%               |            |  |
| School Management                |                | Principals & Assistant Principals                                            |    | \$ 12,791,321                 | \$ 726               | 6.42%               |            |  |
|                                  |                | School Office                                                                |    | \$ 9,137,574                  | \$ 519               | 4.59%               |            |  |
|                                  |                |                                                                              |    | \$ 3,653,747                  | \$ 207               | 1.83%               |            |  |
| Program Management               |                | Deputies, Senior Administrators, Researchers & Program Evaluators            |    | \$ 2,493,290                  | \$ 142               | 1.25%               |            |  |
|                                  |                |                                                                              |    | \$ 2,493,290                  | \$ 142               | 1.25%               |            |  |
| District Management              |                | Superintendent & School Board                                                |    | \$ 1,055,600                  | \$ 60                | 0.53%               |            |  |
|                                  |                | Legal                                                                        |    | \$ 942,437                    | \$ 53                | 0.47%               |            |  |
|                                  |                |                                                                              |    | \$ 113,163                    | \$ 6                 | 0.06%               |            |  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

|                                  |                |                                                                              |                |                               |                      |                     |            |  |
|----------------------------------|----------------|------------------------------------------------------------------------------|----------------|-------------------------------|----------------------|---------------------|------------|--|
| County / District:               |                | York 46 / 04                                                                 |                | Total York School District #4 |                      | Location Code: 4604 |            |  |
| # Of Students                    | 17,024         | District Total                                                               | \$ 255,803,876 |                               |                      |                     |            |  |
| Total Expenditures               | \$ 255,803,876 | Capital & Out-of-District Obligations                                        | \$ 86,208,087  |                               | Current Expenditures | Per Pupil           | % To Total |  |
| Function                         | Sub-Function   | Detail Function                                                              |                |                               | \$ 169,595,789       | \$ 9,962            | 100.00%    |  |
| INSTRUCTION                      |                |                                                                              |                |                               | \$ 101,999,335       | \$ 5,991            | 60.14%     |  |
| Face-To-Face Teaching            |                | Instructional Teachers                                                       |                | \$ 99,603,350                 | \$ 5,851             | 58.73%              |            |  |
|                                  |                | Substitutes                                                                  |                | \$ 93,143,757                 | \$ 5,471             | 54.92%              |            |  |
|                                  |                | Instructional Paraprofessionals                                              |                | \$ 1,579,975                  | \$ 93                | 0.93%               |            |  |
|                                  |                |                                                                              |                | \$ 4,879,618                  | \$ 287               | 2.88%               |            |  |
| Classroom Materials              |                | Pupil-Use Technology & Software                                              |                | \$ 2,395,986                  | \$ 141               | 1.41%               |            |  |
|                                  |                | Instructional Materials & Supplies                                           |                | \$ 334,872                    | \$ 20                | 0.20%               |            |  |
|                                  |                |                                                                              |                | \$ 2,061,114                  | \$ 121               | 1.22%               |            |  |
| INSTRUCTIONAL SUPPORT            |                |                                                                              |                |                               | \$ 23,621,920        | \$ 1,388            | 13.93%     |  |
| Pupil Support                    |                | Guidance & Counseling                                                        |                | \$ 16,828,895                 | \$ 989               | 9.92%               |            |  |
|                                  |                | Library & Media                                                              |                | \$ 4,828,182                  | \$ 284               | 2.85%               |            |  |
|                                  |                | Extracurricular                                                              |                | \$ 1,705,973                  | \$ 100               | 1.01%               |            |  |
|                                  |                | Student Health & Services                                                    |                | \$ 4,741,299                  | \$ 279               | 2.80%               |            |  |
|                                  |                |                                                                              |                | \$ 5,553,441                  | \$ 326               | 3.27%               |            |  |
| Teacher Support                  |                | Curriculum Development                                                       |                | \$ 4,260,687                  | \$ 250               | 2.51%               |            |  |
|                                  |                | In-Service & Staff Training                                                  |                | \$ 2,600,837                  | \$ 153               | 1.53%               |            |  |
|                                  |                |                                                                              |                | \$ 1,659,850                  | \$ 97                | 0.98%               |            |  |
| Program Support                  |                | Program Development                                                          |                | \$ 2,532,338                  | \$ 149               | 1.49%               |            |  |
|                                  |                | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers |                | \$ 196,215                    | \$ 12                | 0.12%               |            |  |
|                                  |                |                                                                              |                | \$ 2,336,123                  | \$ 137               | 1.38%               |            |  |
| OPERATIONS                       |                |                                                                              |                |                               | \$ 31,368,362        | \$ 1,843            | 18.50%     |  |
| Non-Instructional Pupil Services |                | Transportation                                                               |                | \$ 12,750,756                 | \$ 749               | 7.52%               |            |  |
|                                  |                | Food Service                                                                 |                | \$ 6,365,776                  | \$ 374               | 3.75%               |            |  |
|                                  |                | Safety                                                                       |                | \$ 5,057,921                  | \$ 297               | 2.98%               |            |  |
|                                  |                |                                                                              |                | \$ 1,327,059                  | \$ 78                | 0.78%               |            |  |
| Facilities                       |                | Building Upkeep & Maintenance                                                |                | \$ 12,522,602                 | \$ 736               | 7.38%               |            |  |
| Business Services                |                | Data Processing                                                              |                | \$ 6,095,003                  | \$ 358               | 3.59%               |            |  |
|                                  |                | Business Operations                                                          |                | \$ 3,653,634                  | \$ 215               | 2.15%               |            |  |
|                                  |                |                                                                              |                | \$ 2,441,369                  | \$ 143               | 1.44%               |            |  |
| OTHER COMMITMENTS                |                |                                                                              |                |                               | \$ -                 | \$ -                | 0.00%      |  |
| Contingencies                    |                | Budgeted Contingencies                                                       |                | \$ -                          | \$ -                 | 0.00%               |            |  |
| Capital                          |                | Debt Service                                                                 |                | \$ 86,208,087                 | \$ 5,064             | 50.83%              |            |  |
|                                  |                | Capital Projects                                                             |                | \$ 57,758,942                 | \$ 3,393             | 34.06%              |            |  |
|                                  |                |                                                                              |                | \$ 28,449,145                 | \$ 1,671             | 14.36%              |            |  |
| Out-Of-District Obligations      |                | Parochial, Private, Charter, & Public School Pass Throughs                   |                | \$ -                          | \$ -                 | 0.00%               |            |  |
|                                  |                | Retiree Benefits & Other                                                     |                | \$ -                          | \$ -                 | 0.00%               |            |  |
|                                  |                |                                                                              |                | \$ -                          | \$ -                 | 0.00%               |            |  |
| Legal Obligations                |                | Claims & Settlements                                                         |                | \$ -                          | \$ -                 | 0.00%               |            |  |
| LEADERSHIP                       |                |                                                                              |                |                               | \$ 12,606,172        | \$ 740              | 7.43%      |  |
| School Management                |                | Principals & Assistant Principals                                            |                | \$ 9,919,877                  | \$ 583               | 5.85%               |            |  |
|                                  |                | School Office                                                                |                | \$ 8,174,817                  | \$ 480               | 4.82%               |            |  |
|                                  |                |                                                                              |                | \$ 1,745,059                  | \$ 103               | 1.03%               |            |  |
| Program Management               |                | Deputies, Senior Administrators, Researchers & Program Evaluators            |                | \$ 1,532,047                  | \$ 90                | 0.90%               |            |  |
|                                  |                |                                                                              |                | \$ 1,532,047                  | \$ 90                | 0.90%               |            |  |
| District Management              |                | Superintendent & School Board                                                |                | \$ 1,154,249                  | \$ 68                | 0.68%               |            |  |
|                                  |                | Legal                                                                        |                | \$ 937,052                    | \$ 55                | 0.55%               |            |  |
|                                  |                |                                                                              |                | \$ 217,197                    | \$ 13                | 0.13%               |            |  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students

County /  
District:

Erskine District 48 / 01

Total Erskine Charter District

Location Code: 4801

|                    |                |                                       |                |                      |           |            |
|--------------------|----------------|---------------------------------------|----------------|----------------------|-----------|------------|
| # Of Students      | 9,852          | District Total                        | \$ 154,899,785 |                      |           |            |
| Total Expenditures | \$ 154,899,785 | Capital & Out-of-District Obligations | \$ 97,876,046  | Current Expenditures | Per Pupil | % To Total |
| Function           | Sub-Function   | Detail Function                       |                | \$ 57,023,739        | \$ 5,788  | 100.00%    |

|                       |                        |                                    |               |          |        |
|-----------------------|------------------------|------------------------------------|---------------|----------|--------|
| <b>INSTRUCTION</b>    |                        |                                    | \$ 29,369,623 | \$ 2,981 | 51.50% |
| Face-To-Face Teaching | Instructional Teachers |                                    | \$ 21,296,987 | \$ 2,162 | 37.35% |
|                       |                        |                                    | \$ 20,227,501 | \$ 2,053 | 35.47% |
|                       |                        | Substitutes                        | \$ 178,365    | \$ 18    | 0.31%  |
|                       |                        | Instructional Paraprofessionals    | \$ 891,121    | \$ 90    | 1.56%  |
|                       | Classroom Materials    |                                    | \$ 8,072,635  | \$ 819   | 14.16% |
|                       |                        | Pupil-Use Technology & Software    | \$ 6,370,175  | \$ 647   | 11.17% |
|                       |                        | Instructional Materials & Supplies | \$ 1,702,460  | \$ 173   | 2.99%  |

|                              |                        |                                                                              |              |         |        |
|------------------------------|------------------------|------------------------------------------------------------------------------|--------------|---------|--------|
| <b>INSTRUCTIONAL SUPPORT</b> |                        |                                                                              | \$ 6,037,502 | \$ 613  | 10.59% |
| Pupil Support                | Guidance & Counseling  |                                                                              | \$ 4,319,674 | \$ 438  | 7.58%  |
|                              |                        |                                                                              | \$ 1,422,413 | \$ 144  | 2.49%  |
|                              |                        | Library & Media                                                              | \$ 20,520    | \$ 2    | 0.04%  |
|                              |                        | Extracurricular                                                              | \$ 2,130,715 | \$ 216  | 3.74%  |
|                              |                        | Student Health & Services                                                    | \$ 746,027   | \$ 76   | 1.31%  |
| Teacher Support              | Curriculum Development |                                                                              | \$ 1,650,171 | \$ 167  | 2.89%  |
|                              |                        |                                                                              | \$ 1,267,595 | \$ 129  | 2.22%  |
|                              |                        | In-Service & Staff Training                                                  | \$ 382,576   | \$ 39   | 0.67%  |
| Program Support              | Program Development    |                                                                              | \$ 67,657    | \$ 7    | 0.12%  |
|                              |                        |                                                                              | \$ 258,581   | \$ 26   | 0.45%  |
|                              |                        | Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers | \$ (190,924) | \$ (19) | -0.33% |

|                                  |                               |                     |              |         |        |
|----------------------------------|-------------------------------|---------------------|--------------|---------|--------|
| <b>OPERATIONS</b>                |                               |                     | \$ 6,285,792 | \$ 638  | 11.02% |
| Non-Instructional Pupil Services | Transportation                |                     | \$ 914,002   | \$ 93   | 1.60%  |
|                                  |                               |                     | \$ 564,713   | \$ 57   | 0.99%  |
|                                  |                               | Food Service        | \$ 612,349   | \$ 62   | 1.07%  |
|                                  |                               | Safety              | \$ (263,060) | \$ (27) | -0.46% |
| Facilities                       | Building Upkeep & Maintenance |                     | \$ 1,059,864 | \$ 108  | 1.86%  |
| Business Services                | Data Processing               |                     | \$ 4,311,926 | \$ 438  | 7.56%  |
|                                  |                               |                     | \$ 3,101,547 | \$ 315  | 5.44%  |
|                                  |                               | Business Operations | \$ 1,210,379 | \$ 123  | 2.12%  |

|                             |                                                            |                          |               |          |         |
|-----------------------------|------------------------------------------------------------|--------------------------|---------------|----------|---------|
| <b>OTHER COMMITMENTS</b>    |                                                            |                          | \$ -          | \$ -     | 0.00%   |
| Contingencies               | Budgeted Contingencies                                     |                          | \$ -          | \$ -     | 0.00%   |
|                             |                                                            |                          | \$ -          | \$ -     | 0.00%   |
| Capital                     | Debt Service                                               |                          | \$ 5,440,954  | \$ 552   | 9.54%   |
|                             |                                                            |                          | \$ 1,988,024  | \$ 202   | 3.49%   |
|                             |                                                            | Capital Projects         | \$ 3,452,930  | \$ 350   | 5.71%   |
| Out-Of-District Obligations | Parochial, Private, Charter, & Public School Pass Throughs |                          | \$ 92,435,091 | \$ 9,382 | 162.10% |
|                             |                                                            |                          | \$ 92,435,091 | \$ 9,382 | 162.10% |
|                             |                                                            | Retiree Benefits & Other | \$ -          | \$ -     | 0.00%   |
| Legal Obligations           | Claims & Settlements                                       |                          | \$ -          | \$ -     | 0.00%   |

|                     |                                                                   |               |               |          |        |
|---------------------|-------------------------------------------------------------------|---------------|---------------|----------|--------|
| <b>LEADERSHIP</b>   |                                                                   |               | \$ 15,330,823 | \$ 1,556 | 26.88% |
| School Management   | Principals & Assistant Principals                                 |               | \$ 11,383,595 | \$ 1,155 | 19.96% |
|                     |                                                                   |               | \$ 1,319,549  | \$ 134   | 2.31%  |
|                     |                                                                   | School Office | \$ 10,064,046 | \$ 1,021 | 17.65% |
| Program Management  | Deputies, Senior Administrators, Researchers & Program Evaluators |               | \$ 798,076    | \$ 81    | 1.40%  |
|                     |                                                                   |               | \$ 798,076    | \$ 81    | 1.40%  |
| District Management | Superintendent & School Board                                     |               | \$ 3,149,152  | \$ 320   | 5.52%  |
|                     |                                                                   |               | \$ 2,827,011  | \$ 287   | 4.96%  |
|                     |                                                                   | Legal         | \$ 322,141    | \$ 33    | 0.56%  |

Fiscal Year 2019-20

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students