

**APPROVED**

6/26/12

FY2012-13

# Moving Forward

to overcome shortfalls



**June 26, 2012**

# **EXECUTIVE**

# **SUMMARY**

# Moving forward to Overcome Shortfalls

FY 2012-13 Budget

**T**his year, projected total expenditures of \$76,109,810 for FY 2013 exceed projected total revenues of \$75,154,837. We have included the use of \$954,973 in equity to help balance the shortfall.

## Funding sources (Revenues)

### Locally,

- ◆ ACT 388, passed in 2006, exempts residential property taxes from school operating budgets.
  - The mill value has been adjusted to reflect this exemption.
  - Accordingly, the mill value for FY 2012 was \$135,575, and the projected mill value for FY 2013 is \$136,484.
  - A 95% collection rate is used for FY 2013.
  - This projection reflects an increase in the mill value at \$909 or 0.67%.
- ◆ Inflation is estimated at 3.16% for FY 2013 and Lancaster County's population growth factor is 1.23%.
- ◆ Based on the factors above, the district could increase millage by 5 mills, if needed. This millage does not apply to residential property.
- ◆ Total operating millage is currently 140 mills. The 2012-13 budget does not include an increase in operating millage.
- ◆ Low interest rates, reflective of the current economy, continue to impact the budget for FY 2013.
- ◆ Debt service millage includes a 3.5 mill increase for a new elementary school. Total debt service millage would increase from 43.50 mills to 47 mills.
- ◆ Total school millage would increase to 187.00 mills for FY 2013.
- ◆ Net increases to local revenues of \$929,195 result from increased collections from fee in lieu agreements.

### **At the state level,**

- ◆ Estimated reimbursements from the state under ACT 388 for residential property taxes increased by \$464,398 for a total of \$12,651,942.
- ◆ The state reimbursements are estimated to be as much as \$3,893,256 less than the revenues that would have been generated by property taxes prior to ACT 388.
- ◆ The proposed Base Student Cost of \$2,012 is an increase of \$132 over the prior year's beginning BSC of \$1,880.
- ◆ Overall, state revenues, excluding state reimbursements for local taxes, are projected to increase by \$3,996,574 or 11.88% above the FY 2012 final budget amount.

### **Total revenues,**

- ◆ Overall, total revenues increased by 7.01% or \$4,925,769 above the FY 2012 final budget amount.

## **Funding uses (Expenditures)**

### **Salaries and fringe benefits**

- ◆ Salaries and fringe benefits make up 87% of the district's operating budget.
  - The state-mandated salary increase for FY 2013 certified employees is anticipated to be 2%.
  - Administrators, classified, hourly, bus driver and coaching supplement salary schedules reflect a 2% increase for FY 2013.
  - No increase in substitute or miscellaneous hourly salary schedules.
- ◆ Employer retirement cost increased to 14.90% up from 13.835%.
- ◆ Employer insurance is estimated to increase by 5% for an average cost of \$5,224.80 per employee.
- ◆ A step increase for all employees is included for service earned during FY2011-12.
- ◆ A second step increase for all employees is included for service earned during FY 2009-10. This step had previously been frozen.

- ◆ This increase leaves the district with one step increase to make up for service earned during FY2010-11.

## Operations

- ◆ The district cleaning contract increased by \$56,432 or 3%.
- ◆ Utilities increased by 3% and routine maintenance by 1% for FY 2013.
- ◆ The property insurance cost includes an increase in insurance premiums of \$81,812 or 20% along with \$15,000 for builder's risk for FY 2013. Also, county fire fees of \$9,975 are included for Indian Land.
- ◆ Communications decreased by \$107,912 based on anticipated e-rate reimbursements.

## Direct school allocations

- ◆ Direct school allocations are funded at 100% of formula.
- ◆ Library books have been included in the capital needs summary schedule.

## Overall expenditures

- ◆ Overall expenditures have increased by 7.49% or \$5,304,979 above the FY 2012 final budget amount.

## Included in this budget proposal

A more detailed schedule outlining the changes in expenditures from last year to this year is included following the budget summary pages.

Also included with the *Debt Service* section of this budget is a *Capital Needs Summary* schedule.

# **BUDGET SUMMARIES**

Lancaster County School District  
 Proposed FY 12-13 General Fund Budget  
 With Prior Year Comparisons for FY 09-10, FY 10-11, & FY 11-12  
 June 26, 2012

## Statement of Revenues

Line #	COLUMN 1a	COLUMN 1b	COLUMN 1c	COLUMN 1d	COLUMN 1e	COLUMN 2	Factors	Factors	Factors	FY	FY	10-11	12-Nov	13-Dec	DESCRIPTION	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	Line #		
1																									
2	Mill Value	\$137,113	\$134,890	\$135,575																					
3	General Fund Millage	133.50	136.75	140.00																					
4	a	Estimated based on prior year collections.																							
5																									
6	b	Estimated based on prior year collections.																							
7	c	Estimated based on prior year collections.																							
8	d	Estimated based on prior year collections.																							
9	e	Same as Prior Year																							
10	f	Estimated \$9,650,000 avg investment balance @ annual rate of 29%.																							
11	g	Same as Prior Year																							
12	h	Estimated based on prior year collections.																							
13	i	Frozen at this level by ACT 38B.																							
14	j	Frozen at this level by ACT 38B.																							
15	k	State Sales Tax Reimbursement estimated by Office of Research & Statistics																							
16	l	Same as Prior Year.																							
17	m	Estimated based on prior year collections.																							
18	n	Estimated based on prior year collections.																							
19	o	LCWSD one time funds used in FY 2012																							
20	p	Estimated.																							
21	q	Estimated.																							
22	r																								
23	s																								
24	t																								
25	u	<b>State Sources:</b>																							
26	v	Fringe Benefit Allocation Employee																							
27	w	Retiree Insurance																							
28	x	EIA Teacher Salary Increase																							
29	y	EIA Employer Contributions For Increase																							
30	z	Agriculture 12 Month Salaries																							
31	aa	Estimated based on prior year actual																							
32	bb	Senate BSC 2012 Imputed Index																							
33	cc	Education Foundation Supplement for impuled ITA (Included in SFC not in House)																							
34	dd	EIA High School Diploma Requirements																							
35	ee	EIA Handicapped Student Services (PMH & TMH)																							
36	ff	EIA Principal Salary Increase/Fringe																							
37	gg	New Consolidated Fund (Aid to Districts)																							
38	hh	EIA 2% Salary Supplement																							
39	ii	Miscellaneous State Revenue(Medicaid)																							
40	jj	Bus Driver Workers Comp Reimbursement																							
41	kk	Estimated same as prior year.																							
42	ll	Total State Revenue																							
43	mm	<b>Total All Revenues &amp; Equity</b>																							
44	nn																								

\$70,279,450    \$66,467,893    \$70,804,831    \$76,109,810    100.00%    \$5,304,979    7.49%

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## **Statement of Expenditures**

**Franklin County School District  
Proposed FY 12-13 General Fund Budget  
With Prior Year Comparisons for FY 09-10, FY 10-11, & FY 11-12**  
June 26, 2012

# **Proposed FY 2013 Expenditure Increases/Decreases**

June 26, 2012

## **Salaries & Fringe:**

Added 19 certified positions (includes fringe cost)	\$1,035,238
Added 2 classified positions	\$60,826
Annualized days & annual step increase cost	\$766,261
Make-up missed step cost	\$648,624
2% chart increase cost	\$916,580
Benefits increased (Retirement 13.89% to 14.90% & Insurance 5%)	\$1,398,509
Workers Compensation Increase	\$1,500
Changes Between May and June (see next page for details)	\$267,355
<b>Net Increase in Payroll &amp; Fringe:</b>	<b>\$5,094,893</b>

## **Operations:**

Utilities 3% increase	\$87,165
Communications decreased for estimated e-rate	(\$107,912)
Property Insurance increase plus added county fire fees	\$106,787
Routine Operations 1% increase	\$9,677
Contracted Cleaning 3% increase	\$56,432
<b>Net Increase in Operations:</b>	<b>\$152,149</b>

## **School Allocations:**

Direct Allocations to Schools based on enrollment	\$7,507
Items for schools paid for by the district office:	
- Data processing contracted services	\$12,000
- IT software licenses	\$35,648
- IT hardware & equipment moved to capital funding	(\$49,005)
- Gasoline for Student Activities	\$7,000
- School Resource Officers & Crossing Guards	\$12,625
- SCAS Visits not scheduled for this year	(\$14,500)
- SCAS dues	\$1,100
<b>Net Increase in School Allocations:</b>	<b>\$12,375</b>

## **Board of Education/District Office:**

Legal services	\$7,000
Audit Services	\$1,500
Celebration of Excellence	\$3,000
IT Training	\$3,500
IT Supplies	\$5,600
Procurement advertising & gas	\$4,020
Copier maintenance	\$1,150
Computers	\$7,440
Bus security cameras-maintain/upgrade	\$3,000
Bus Driver cell phones	\$1,000
Bus Maintenance	\$6,000
Travel, Supplies, Other	\$2,352
<b>Net Decrease in Board of Education / District Office</b>	<b>\$45,562</b>

**Grand Total Increase in Expenditures:**

**\$5,304,979**

Lancaster County School District  
 Proposed FY 12-13 General Fund Budget  
 June 26, 2012

## Line Item Changes Between May and June

<u>Line #:</u>	<u>Revenues:</u>	<u>Change:</u>
01	Use General Fund Equity	-\$1,045,027 Reduced Equity Needed to Balance
03	Tax Levies - Current	\$366,660 Mill Value increase by \$2,619
10	Investment Earnings	-\$3,000 Decreased based on Current Year Actual
12	Medicaid Reimbursements	-\$50,000 Decreased based on Current Year Actual
26	State Fringe Benefits Allocation	\$463,835 Senate Projections
27	State Retiree Insurance Allocation	\$85,091 Senate Projections
28	State EIA Teacher Salary Increase	\$55,132 Senate Projections
29	State EIA Employer Contributions Increase	\$17,558 Senate Projections
32	State BSC Imputed Index	-\$110,519 Senate Projections 135 day WPU
38	State Teacher Salary Support	\$730,790 Senate Projections
	<b>Net Increase in Revenues</b>	<b>\$510,520</b>

  

<u>Line #:</u>	<u>Expenditures:</u>	<u>Change:</u>
02	Certified Salaries	-\$167,894 Added GT Position, SR Funding, Attrition
02	Certified Salaries-Contingency Positions	\$215,000 Added contingency positions
03	Administrative Salaries	\$200,657 Added 4 AP's, SR Funding, Attrition
04	Classified Salaries	-\$58,568 SR Funding, Attrition
11	Employee Benefits	\$78,160 Fringe Adjusted for above
	<b>Net Increase in Expenditures</b>	<b>\$267,355</b>

**Lancaster County School District  
 FY 2012-2013 Budget  
 Federal Stimulus ARRA - State Fiscal Stabilization Funds  
 May 15, 2012**

	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>
<b>Revenues</b>	\$3,448,063	\$2,620,626	\$0	\$0
<b>Expenditures:</b>				
Workers Comp Premium	\$614,524	\$514,550	\$0	\$0
Property & Casualty	\$325,818	\$331,550	\$0	\$0
VIF Staff Services	\$98,000	\$32,000	\$0	\$0
Student Insurance	\$84,000	\$84,000	\$0	\$0
Electricity	\$442,874	\$1,658,526	\$0	\$0
Sch Admin Salaries & Fringe	\$1,882,847	\$0	\$0	\$0
	\$3,448,063	\$2,620,626	\$0	\$0

**Expenses moved back into the FY 2012 General Fund Budget.**

# **SALARIES**

# **Historical Salary Increase**

June 26, 2012

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Proposed FY 13
State Minimum	4.68%	3.83%	0.00%	0.66%	2.07%	1.61%	2.61%	3.31%	3.85%	0.00%	0.00%	0.00%	2.00%
Certified	4.68%	5.83%	0.00%	0.66%	2.57%	3.11%	4.61%	4.31%	3.85%	0.00%	0.00%	0.00%	2.00%
Administrative	4.68%	3.83%	0.00%	0.00%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%	2.00%
Classified	4.68%	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%	2.00%
Hourly	4.68%	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%	2.00%
Bus Drivers	4.68%	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%	2.00%
Substitutes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Days Furloughed											1/2	5/10	

NOTE: FY 10-11 and 11-12 budgets include a step freeze for all employees.

NOTE: FY 12-13 includes a normal step increase plus a make-up step for FY 10-11 frozen step for all employees.

## **FY 12-13 Comparison of Teacher Local Supplements Above the State Minimum Salary**

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June 26, 2012

<b><u>School District</u></b>	<b><u>FY 11-12</u></b>	<b><u>Proposed FY 12-13</u></b>
Fort Mill	14.00%	14.00%
Clover	13.00%	13.00%
Rock Hill	13.62%	13.62%
Lancaster	13.00%	13.00%
Kershaw	10.83%	10.83%
Chester	11.00%	11.00%
York	11.00%	11.00%
Chesterfield	5.00%	5.00%

\* Based on information provided by staff from surrounding districts.

\*\* Rock Hill also has a longevity increase after step 19.

# **Disclosure of Average Salaries & FTE's**

**Included in the Proposed FY 12-13 Budget**

**June 26, 2012**

	<b>FTE's</b>	<b>Average Salary</b>
Superintendent/District Administrators .....	29.00	\$76,832
Principals & assistants.....	50.00	\$75,032
Guidance counselors/Career Specialists .....	33.00	\$55,505
Media specialists .....	20.00	\$56,672
Social workers & psychologists.....	11.00	\$56,545
Teachers .....	761.30	\$48,481
<b>Total certified &amp; administrative .....</b>	<b>904.30</b>	<b>\$51,394</b>

# FY 2012-2013 Certified Salary Schedule

June 26, 2012

With one-year local salary freeze

13% local supplement

Prior Years Exp.	Class 8 Doctors	Class 7 Masters +30	Class 1 Masters	Class 2 Bachelors +18	Class 3 Bachelors
0	\$44,870	\$41,534	\$38,199	\$34,862	\$33,361
1	\$44,870	\$41,534	\$38,199	\$34,862	\$33,361
2	\$46,206	\$42,535	\$39,199	\$35,763	\$34,094
3	\$47,539	\$43,537	\$40,200	\$36,697	\$35,029
4	\$48,874	\$44,537	\$41,201	\$37,598	\$35,929
5	\$50,208	\$45,538	\$42,201	\$38,532	\$36,864
6	\$51,542	\$46,539	\$43,202	\$39,432	\$37,765
7	\$52,877	\$47,539	\$44,203	\$40,366	\$38,699
8	\$54,211	\$48,540	\$45,203	\$41,268	\$39,599
9	\$55,546	\$49,541	\$46,206	\$42,201	\$40,533
10	\$56,880	\$50,542	\$47,206	\$43,103	\$41,434
11	\$58,215	\$51,542	\$48,206	\$44,037	\$42,368
12	\$59,549	\$52,544	\$49,208	\$44,937	\$43,270
13	\$60,884	\$53,544	\$50,208	\$45,871	\$44,203
14	\$62,218	\$54,544	\$51,208	\$46,772	\$45,104
15	\$63,552	\$55,546	\$52,211	\$47,706	\$46,037
16	\$64,887	\$56,546	\$53,211	\$48,607	\$46,939
17	\$66,221	\$57,548	\$54,211	\$49,541	\$47,872
18	\$67,556	\$58,549	\$55,213	\$50,441	\$48,774
19	\$68,232	\$59,134	\$55,764	\$50,946	\$49,261
20	\$68,914	\$59,725	\$56,321	\$51,456	\$49,754
21	\$69,603	\$60,323	\$56,885	\$51,970	\$50,251
22	\$70,300	\$60,926	\$57,454	\$52,490	\$50,754
23-30	\$71,002	\$61,534	\$58,029	\$53,015	\$51,261



# **ALLOCATIONS**

# **PROPOSED**

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## **Base Program - Standards and School Personnel Allocations**

**FY 13**

**NOTE: FY2013 staffing allocations include the use of all funding sources.**



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803-286-6972 • FAX • 803-286-4865

# **PROPOSED**

## **Lancaster County School District 2012-2013 Staffing Allocations**

### **Category: Special Education**

#### **Elementary Staffing**

##### **Self-contained Classes**

<b>Category</b>	<b>Minimum</b>	<b>Maximum</b>
Mentally Disabled-Educable	9	18/1
Mentally Disabled-Trainable w/Helper	7	14/1
Mentally Disabled-Profound w/Helper	7	14/1
Emotionally Disabled w/Helper	7	14/1
Learning Disabilities	9	18/1
Orthopedically Disabled	9	15/1
Visually Disabled	9	15/1
Hearing Disabled	9	15/1

##### **Resource Classes**

<b>Category</b>	<b>Minimum</b>	<b>Maximum</b>
Mentally Disabled-Educable	16	35/1
Emotionally Disabled	16	35/1
Learning Disabilities	16	35/1
Orthopedically Disabled	10	20/1
Visually Disabled	10	20/1
Hearing Disabled	10	20/1
Speech Pathologist	30	65/1

Caseload for the teacher categories models for the disabled classes listed above is based on the average daily membership and not specific enrollment.

**NOTE: FY 2013 staffing allocations include the use of all funding sources.**



# **PROPOSED**

## **Lancaster County School District 2012-2013 Staffing Allocations**

### **Category: Special Education**

#### **Middle School Staffing**

##### **Self-contained Classes**

<b>Category</b>	<b>Minimum</b>	<b>Maximum</b>
Mentally Disabled-Educable	10	20/1
Mentally Disabled-Trainable w/Helper	7	15/1
Mentally Disabled-Profound w/Helper	7	15/1
Emotionally Disabled w/Helper	9	18/1
Learning Disabilities	10	20/1
Orthopedically Disabled	9	15/1
Visually Disabled	9	15/1
Hearing Disabled	9	15/1

##### **Resource Classes**

<b>Category</b>	<b>Minimum</b>	<b>Maximum</b>
Mentally Disabled Educable	16	35/1
Emotionally Disabled	16	35/1
Learning Disabilities	16	35/1
Orthopedically Disabled	10	20/1
Visually Disabled	10	20/1
Hearing Disabled	10	20/1
Speech Pathologist	30	65/1

Caseload for the teacher categories models for the disabled classes listed above is based on the average daily membership and not specific enrollment.

**NOTE: FY 2013 staffing allocations include the use of all funding sources.**



# **PROPOSED**

## **Lancaster County School District 2012-2013 Staffing Allocations**

### **Category: Special Education**

#### **High School Staffing**

##### **Self-contained Classes**

<b>Category</b>	<b>Minimum</b>	<b>Maximum</b>
Mentally Disabled-Educable	10	20/1
Mentally Disabled-Trainable w/Helper	7	15/1
Mentally Disabled-Profound w/Helper	7	15/1
Emotionally Disabled w/Helper	9	18/1
Learning Disabilities	10	20/1
Orthopedically Disabled	9	15/1
Visually Disabled	9	15/1
Hearing Disabled	9	15/1

##### **Resource Classes**

<b>Category</b>	<b>Minimum</b>	<b>Maximum</b>
Mentally Disabled-Educable	16	35/1
Emotionally Disabled	16	35/1
Learning Disabilities	16	35/1
Orthopedically Disabled	10	20/1
Visually Disabled	10	20/1
Hearing Disabled	10	20/1
Speech Pathologist	30	65/1

Caseload for the teacher categories models for the disabled classes listed above is based on the average daily membership and not specific enrollment.

**NOTE: FY 2013 staffing allocations include the use of all funding sources.**



# **PROPOSED**

## **Lancaster County School District 2012-2013 Staffing Allocations**

### **Category: Elementary Staffing**

Principal	1 per school		
Assistant Principal or Curriculum Specialist	<650	students	1.0
	>651	students	2.0
Bookkeeper/ Administrative Assistant		1 per school	
Attendance Clerk		1 per school	
Receptionist (if student enrollment is >550 students)		1 per school	
Kindergarten (full day)	<b>30/1</b> with Assistant ( <i>increased from 24/1</i> )		
Classroom Teacher (Grades 1-3) (Grades 4-5)	<b>30/1</b> pupil-teacher ratio ( <i>increased from 22/1</i> ) <b>30/1</b> pupil-teacher ratio ( <i>increased from 24/1</i> )		
Guidance Counselor	< 600	1.0	
	601 - 1000	2.0	
Guidance Clerk or Computer Lab Manager	1 per school		
Media Specialist	1 per school		
Media Assistant	1 per school		
Related Arts (Grades K-5) {Art, Music, & PE}	< 550	3.0	
	> 551 - 750	4.0	
	>751 – 1000	5.0	

**NOTE: FY 2013 staffing allocations include the use of all funding sources.**



# **PROPOSED**

## **Lancaster County School District 2012-2013 Staffing Allocations**

### **Category: Middle School Staffing**

Principal	1 per school	
Assistant Principal	<500 students	1.0
	500 – 750 students	2.0
	751	3.0
Bookkeeper/ Administrative Assistant	1 per school	
Attendance Clerk	1 per school	
Receptionist (if student enrollment is >550 students)	1 per school	
Classroom Teacher (Grades 6-8)	<b>30/1</b> pupil-teacher ratio ( <i>increased from 22/1</i> )	
Guidance Counselor	<500 students	1.0
	501 – 750 students	2.0
	751-	3.0
Guidance Clerk	1 per school	
In-School Suspension Aide		
AJ Middle		1.0
A.R. Rucker		1.0
Buford Middle		1.0
South Middle		1.0
Indian Land Middle		1.0
Media Specialist	1 per school	
Media Assistant	1 per school	
Related Arts {Exploratory} Teachers (Grades 6-8)	<375	3.0
	376 - 500	4.0
	501 - 625	5.0
	626 - 750	6.0
	750 - 900	7.0
Band Instructor	1 per school	

**NOTE: FY 2013 staffing allocations include the use of all funding sources.**



# **PROPOSED**

## **Lancaster County School District 2012-2013 Staffing Allocations**

### **Category: High School Staffing**

Principal	1 per school
Assistant Principal	< 500      1.0 501 - 800      2.0 801 - 1000      3.0 1001 - 1200      4.0 1401 - 1600      5.0 1601 – 1800      6.0 1801- 2000      7.0
Bookkeeper $\leq$ 1500	1 per school
Bookkeeper >1500	2 per school
Administrative Assistant	1 per school
Administrative Assistant >1500 students	1 per school
Guidance Clerk	1 per school
Attendance Clerk	1 per school
Receptionist > 1500	1 per school
Registrar > 1500	1 per school
Classroom Teacher (Grades 9-12) <650 (Grades 9-12) >650	<i>30/1 pupil-teacher ratio (increased from 21.5/1)</i> <i>30/1 pupil-teacher ratio (increased from 23.0/1)</i>
* Vocational Teachers	ADM 45 day # divided by 80
Guidance Counselor	<500 students      1.0 501 - 800      2.0 801 - 1100      3.0 1101 - 1400      4.0 1401 – 1700      5.0 1701- 2000      6.0

**\* Final allocations to be based on registration for 9<sup>th</sup> Grade Academy and vocational teachers.**

**NOTE: FY 2013 staffing allocations include the use of all funding sources.**



# **PROPOSED**

## **Lancaster County School District 2012-2013 Staffing Allocations**

## **Category: High School Staffing (Continued)**

Band Director 1 per school

Athletic Director (AD) position for each high school is an additional allocation above the regular teacher allocation. Each AD will be a full-time employee that must teach at least on a  $\frac{1}{2}$  time basis unless the superintendent otherwise approves the teaching load.

Media Specialist	< 750	1.0
	> 750 - 1000	2.0
	> 1000	3.0

In-School Suspension Aide	< 1000 students	1 per school
	> 1000 students	2 per school

Media Assistant 1 per school

**Study Hall Aide** 1 per school

Sports Medicine Trainer > 1500 1 per school

**NOTE:** FY 2013 staffing allocations include the use of all funding sources.



# **PROPOSED**

## **Lancaster County School District 2012-2013 Staffing Allocations**

### **Staff Calculation Rules**

#### **Elementary: Teaching Staff**

- Base regular teacher allocations = Grades 1-3 45-Day ADM divided by 30 + Grade 4-5 45-Day ADM divided by 30. In calculating regular teacher allocations the ratio is determined to the nearest whole number using normal rounding rules (<0.5 round down; 0.5 or greater round up).
- Principal, assistant principal, special education teachers, guidance counselors, regular teacher, media specialist, and art/music/PE teachers are base allocations and are counted as part of the school's "total general fund staff."
- Special revenue teachers are supplements to the base allocations and are listed separately from the general fund totals. These allocations are determined by the programmatic needs of the District.

#### **Middle School: Teaching Staff**

- Base teacher allocations = Grades 6-8 ADM for 45 days divided by 30. This number should be rounded to the nearest whole number using normal rounding rules (<0.5 round down or >0.5 round up).
- Principal, assistant principal, guidance counselors, special education teachers, media specialist, exploratory teachers are calculated as base allocations and are included in the Total General Fund allocations.
- Special revenue teachers are supplements to the base allocations and are listed separately from the general fund. These allocations are determined by the programmatic needs of the District.

#### **High School: Teaching Staff**

- Base teacher allocations = Grades 9-12 ADM for 45 days divided by 30. This number should be rounded up or down to the nearest 0.5 using normal rounding rules (<0.25 round down; between 0.26 and 0.74 round to 0.5; 0.75 or greater round up to the next whole number).
- Principal, assistant principal, guidance counselors, special education teachers, media specialist, ROTC, vocational positions are base allocations and are included in the Total General Fund allocations.
- Special revenue teachers are supplements to the base allocations and are listed separately from the general fund.
- Allocations in *9<sup>th</sup> Grade Academy* are based on the 60 to 1 ratio on Grade 8 students from feeder Middle Schools. Vocational allocations based on the 45-day ADM total divided by 80. Special education and ROTC position allocation numbers are determined by the programmatic needs of the District.
- Classes with projected enrollment or enrollment with less than ten (10) students must have prior approval by the Superintendent.
- Upon approval of the Superintendent, principals may request *two* part-time teachers (FTE = 0.5) be employed instead of hiring *one* full-time teacher (FTE = 1.0).

**NOTE: FY 2013 staffing allocations include the use of all funding sources.**



## FY 12-13 Budget Allocations - Certified (Includes Additional Request Personnel)

June 26, 2012

June 26, 2012																	Federal	Reduce	Fund 340	Special	Total		
FY 2012	45 Day	Enrollment	School	Principal	A/P	Media	Counselor	Regular	Kind	Rel. Arts	Band	Spec Ed	Voc	ROTC	Title I	Class Size	4 Yr Old	Revenue	Special	All	Certified		
605.00 Andrew Jackson High	1.00	2.00	1.00	1.51	25.50	0.00	1.00	0.00	4.00	7.00	2.00	45.01	2.00	0.00	0.00	0.49	2.49	47.50					
530.33 Andrew Jackson Middle	1.00	2.00	1.00	1.42	18.00	0.00	7.00	0.00	3.00	0.00	0.00	33.42	1.00	0.00	0.00	0.58	1.58	35.00					
539.40 A R Rucker Middle	1.00	2.00	1.00	1.90	22.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	38.65	3.00	0.00	0.00	2.35	5.35	44.00				
414.42 Brooklyn Springs	1.00	1.00	1.00	1.00	11.00	3.00	3.00	0.00	4.00	0.00	0.00	25.00	1.00	5.30	1.00	0.00	0.00	2.20	9.50	34.50			
774.80 Buford Elementary	1.00	2.00	1.00	2.00	22.00	5.00	4.00	0.00	3.00	0.00	0.00	40.00	1.00	5.50	0.00	0.00	0.00	2.10	8.60	48.60			
609.00 Buford High	1.00	2.00	1.00	1.26	27.50	0.00	0.50	0.00	2.75	6.00	2.00	44.01	3.00	0.00	0.00	0.00	0.00	0.99	3.99	48.00			
494.71 Buford Middle	1.00	1.00	1.00	1.44	18.00	0.00	5.00	0.50	0.00	2.75	0.00	0.00	30.69	1.00	0.00	0.00	0.00	0.00	1.81	2.81	33.50		
376.49 Clinton Elementary	1.00	1.00	1.00	1.00	12.00	3.00	3.00	0.00	5.00	0.00	0.00	27.00	0.50	4.55	0.00	0.00	0.00	3.95	9.00	36.00			
464.76 Erwin Elementary	1.00	1.00	1.00	1.00	13.00	4.00	3.00	0.00	3.00	0.00	0.00	27.00	0.00	3.00	1.00	0.00	0.00	2.00	6.00	33.00			
412.49 Heath Springs	1.00	1.00	1.00	1.00	13.00	3.00	3.00	0.00	1.75	0.00	0.00	24.75	0.00	2.50	1.00	1.00	1.75	6.25	31.00				
1314.13 Indian Land Elementary	1.00	2.00	1.00	2.00	43.75	8.00	5.67	0.00	0.00	8.25	0.00	0.00	71.67	0.25	0.00	2.00	0.00	0.58	2.83	74.50			
574.58 Indian Land Middle	1.00	2.00	1.00	2.00	27.00	0.00	5.00	1.00	0.00	3.75	0.00	0.00	42.75	1.50	0.00	0.00	0.00	0.00	2.25	3.75	46.50		
711.98 Indian Land High	1.00	2.00	1.00	1.44	33.00	0.00	0.00	1.00	0.50	3.75	6.00	2.00	51.69	2.50	0.00	0.00	0.00	0.00	0.81	3.31	55.00		
431.69 Kershaw Elementary	1.00	1.00	1.00	1.00	13.00	3.00	3.00	0.00	0.00	2.75	0.00	0.00	25.75	0.00	4.00	0.00	0.00	0.00	0.25	4.25	30.00		
1473.91 Lancaster High	1.00	5.00	3.00	4.09	67.98	0.00	0.00	1.00	0.90	13.75	20.00	2.00	118.72	5.00	0.00	0.00	0.00	0.00	1.66	6.66	125.38		
487.53 McDonald Green	1.00	1.00	1.00	1.00	13.60	4.00	3.00	0.00	0.00	1.75	0.00	0.00	26.35	0.50	2.40	1.00	0.00	0.00	0.75	4.65	31.00		
704.44 North Elementary	1.00	2.00	1.00	2.00	20.00	5.00	3.00	0.00	0.00	3.75	0.00	0.00	37.75	2.00	5.00	2.00	0.00	0.00	2.25	11.25	49.00		
590.56 South Middle	1.00	2.00	1.00	1.40	24.00	0.00	6.00	1.00	0.00	5.75	0.00	0.00	42.15	1.50	0.00	0.00	0.00	0.00	0.85	2.35	44.50		
80.00 Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	0.00	3.00	3.15	6.15	8.40		
11590.22 Totals		18.00	32.00	20.00	28.46	424.33	38.00	59.67	7.00	1.40	78.75	39.00	8.00	754.61	25.75	32.25	8.00	4.00	30.77	100.77	855.38		

**FY 11-12 Current Allocations to Schools-Certified**

(Current Payroll Allocations)

June 26, 2012

		Federal																						
FY 2012	45 Day	School	Principal	A/P	Media	Counselor	Regular	Kind	Rel. Arts	Band	Director	A/D	Coach	Psych	Total	Reduce	Fund 340	Special	Total	Total				
Enrollment						Teacher	Teacher	Teacher	Teacher	Teach	Teach	Voc	Spec Ed	ROTC	General	At-Risk	Title I	Class Size	4 Yr Old	Revenue	Special	All		
605.00	Andrew Jackson High		1.00	2.00	1.00	1.51	25.50	0.00	0.00	4.00	6.00	44.01	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.49	2.49	46.50	
530.33	Andrew Jackson Middle		1.00	1.00	1.00	1.42	18.00	0.00	7.00	0.00	0.00	3.00	0.00	32.42	0.00	1.00	0.00	0.00	0.00	0.00	0.58	1.58	34.00	
539.40	A R Rucker Middle		1.00	2.00	1.00	1.90	22.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	38.65	1.50	1.00	0.00	0.00	0.00	0.60	3.10	41.75	
414.42	Brooklyn Springs		1.00	1.00	1.00	1.00	11.00	3.00	0.00	0.00	4.00	0.00	0.00	25.00	1.00	3.94	1.00	0.00	0.00	0.00	2.19	8.13	33.13	
774.80	Buford Elementary		1.00	1.00	2.00	23.00	5.00	4.50	0.00	0.00	3.00	0.00	0.00	40.50	1.63	2.74	0.00	0.00	0.00	0.00	2.73	7.10	47.60	
609.00	Buford High		1.00	2.00	1.00	1.26	25.50	0.00	0.00	0.50	0.00	2.75	6.00	2.00	42.01	3.00	0.00	0.00	0.00	0.00	0.00	1.24	4.24	46.25
494.71	Buford Middle		1.00	1.00	1.00	1.44	18.00	0.00	5.00	0.50	0.00	2.75	0.00	0.00	30.69	0.00	1.00	0.00	0.00	0.00	0.00	2.06	3.06	33.75
376.49	Clinton Elementary		1.00	1.00	1.00	1.00	11.00	3.00	0.00	0.00	5.00	0.00	0.00	26.00	0.00	3.47	0.00	0.00	0.00	0.00	4.03	7.50	33.50	
464.76	Erwin Elementary		1.00	1.00	1.00	1.00	12.00	4.00	3.00	0.00	3.00	0.00	0.00	26.00	0.00	3.00	1.00	0.00	0.00	0.00	3.00	7.00	33.00	
412.49	Heath Springs		1.00	1.00	1.00	13.00	3.00	4.50	0.00	0.00	1.75	0.00	0.00	26.25	0.00	1.00	1.00	0.00	0.00	0.00	2.00	5.00	31.25	
1314.13	Indian Land Elementary		1.00	2.00	1.00	41.75	8.00	5.67	0.00	0.00	8.25	0.00	0.00	69.67	0.25	0.00	0.00	0.00	0.00	0.00	0.83	3.08	72.75	
574.58	Indian Land Middle		1.00	1.00	1.00	2.00	24.00	0.00	5.00	1.00	0.00	2.75	0.00	0.00	37.75	0.00	1.00	0.00	0.00	0.00	0.00	3.00	4.00	41.75
711.98	Indian Land High		1.00	2.00	1.00	1.44	28.00	0.00	0.00	1.00	0.50	2.75	6.00	2.00	45.69	2.50	0.00	0.00	0.00	0.00	0.00	1.06	3.56	49.25
431.69	Kershaw Elementary		1.00	1.00	1.00	1.00	12.00	3.00	0.00	0.00	0.00	2.75	0.00	0.00	24.75	1.00	3.00	0.00	0.00	0.00	0.00	1.50	5.50	30.25
1473.91	Lancaster High		1.00	5.00	3.00	4.09	67.98	0.00	0.00	1.00	0.90	13.75	20.00	2.00	118.72	5.00	0.00	0.00	0.00	0.00	0.00	1.91	6.91	125.63
487.53	McDonald Green		1.00	1.00	1.00	14.25	4.00	3.00	0.00	0.00	1.75	0.00	0.00	27.00	0.50	2.25	1.00	0.00	0.00	0.00	0.50	4.25	31.25	
704.44	North Elementary		1.00	1.00	1.00	2.00	20.00	5.00	3.35	0.00	0.00	3.75	0.00	0.00	37.10	2.65	4.00	2.00	0.00	0.00	0.00	2.50	11.15	48.25
590.56	South Middle		1.00	2.00	1.00	1.40	24.00	0.00	7.00	1.00	0.00	5.75	0.00	0.00	43.15	0.50	1.00	0.00	0.00	0.00	0.00	1.35	2.65	46.00
80.00	Southside		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	0.00	0.00	0.00	4.15	7.15	9.40
<b>11590.22 Totals</b>			<b>18.00</b>	<b>28.00</b>	<b>20.00</b>	<b>28.46</b>	<b>410.98</b>	<b>38.00</b>	<b>63.02</b>	<b>7.00</b>	<b>1.40</b>	<b>76.75</b>	<b>38.00</b>	<b>8.00</b>	<b>737.61</b>	<b>21.53</b>	<b>28.40</b>	<b>8.00</b>	<b>4.00</b>	<b>35.72</b>	<b>97.65</b>	<b>835.26</b>		

## Reconciliation of Budget FY 12-13 to Current FY 11-12 Allocations - Certified

June 26, 2012

Enrollment	School	Principal	A/P	Media	Counselor	Teacher	Kind	Rel. Arts	Band	Coach	Psych			Total	At-Risk	Title I	Class Size	4 Yr Old	Revenue	Special	Total	All	Federal		
											Spec Ed	Voc	ROTC												
											A/D	Teach	Teach	Fund	Teacher	Teacher	Teacher	Teacher	Other	Funds	Certified				
605.00	Andrew Jackson High		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
530.33	Andrew Jackson Middle		0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
539.40	A R Rucker Middle		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	-1.00	0.00	0.00	1.75	2.25	2.25	2.25	2.25	
414.42	Brooklyn Springs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.36	0.00	0.00	0.01	1.37	1.37	1.37	1.37	
774.80	Buford Elementary		0.00	1.00	0.00	-1.00	0.00	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	-0.50	-0.63	2.76	0.00	0.00	-0.63	0.00	-0.25	-0.25	1.50	1.00
609.00	Buford High		0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	0.00	
494.71	Buford Middle		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	-0.25	-0.25	-0.25	-0.25	-0.25	
376.49	Clinton Elementary		0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.50	1.08	0.00	0.00	-0.08	1.50	1.50	1.50	1.50	
464.76	Erwin Elementary		0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	
412.49	Health Springs		0.00	0.00	0.00	0.00	0.00	-1.50	0.00	0.00	0.00	0.00	0.00	0.00	-1.50	0.00	1.50	0.00	0.00	-0.25	-0.25	-0.25	-0.25	-0.25	
1314.13	Indian Land Elementary		0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	-0.25	-0.25	-0.25	-0.25	-0.25	
574.56	Indian Land Middle		0.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	5.00	1.50	-1.00	0.00	0.00	-0.75	-0.25	-0.25	-0.25	-0.25	
711.96	Indian Land High		0.00	0.00	0.00	5.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	-0.25	-0.25	-0.25	-0.25	-0.25	
431.68	Kershaw Elementary		0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	1.00	0.00	0.00	-1.25	-1.25	-1.25	-1.25	-1.25	
1473.91	Lancaster High		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.25	-0.25	-0.25	-0.25	-0.25	
487.53	McDonald Green		0.00	0.00	0.00	-0.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.65	0.00	0.15	0.00	0.00	0.25	0.40	0.40	0.40	0.40	
704.44	North Elementary		0.00	1.00	0.00	0.00	0.00	-0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.65	1.00	0.00	0.00	0.00	-0.25	0.10	0.10	0.10	0.10	
590.56	South Middle		0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	1.00	-1.00	0.00	0.00	-0.50	-0.50	-0.50	-0.50	-0.50	
80.00	Southside		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	-1.00	
<b>11590.22 Totals</b>			<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.35</b>	<b>0.00</b>	<b>-3.35</b>	<b>0.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>17.00</b>	<b>4.22</b>	<b>3.85</b>	<b>0.00</b>	<b>0.00</b>	<b>-4.95</b>	<b>3.12</b>	<b>20.12</b>				

**FY 12-13 Budget Allocations - Classified (Includes Additional Request.)**

FY 2012		June 26, 2012											July 1, 2012															
		School			Enrollment			Attendance/			Media			Lab Mgr/			Inschool			Study			Special			Total		
		Secretary/	Bookkeeper/	Registrar	Learn TV	Clerks	Nurses	Aides	Aides	Aides	Aides	Aides	Aides	Aides	Aides	Aides	At Risk	Title I	4 Yr Old	Revenue	Special	Revenue	Special	Funds	All	Classified		
605.00	Andrew Jackson High	2.00		1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.50	3.50	3.50	11.50					
530.33	Andrew Jackson Middle	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00	4.00	12.00				
539.40	A R Rucker Middle	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	3.00	10.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	5.00	5.00	15.00				
414.42	Brooklyn Springs	1.00	1.00	1.00	1.00	0.00	3.00	0.00	2.00	9.00	0.00	4.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	6.00	11.00	11.00	20.00					
774.80	Buford Elementary	2.00	1.00	1.00	0.00	0.00	5.00	0.00	1.00	1.00	11.00	0.00	4.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00	10.00	10.00	21.00				
609.00	Buford High	3.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	9.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.50				
494.71	Buford Middle	1.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	8.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00				
376.49	Clinton Elementary	1.00	1.00	1.00	0.00	0.00	4.00	0.00	0.00	3.00	10.00	1.00	3.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	8.00	13.00	13.00	23.00				
464.76	Elwin Elementary	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	3.00	11.00	0.00	4.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	17.00				
412.49	Heath Springs	1.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	0.00	7.00	0.00	3.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	13.00				
1314.13	Indian Land Elementary	2.00	2.00	1.00	0.00	8.00	1.00	0.00	3.29	19.29	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	7.71	8.71	8.71	28.00					
574.58	Indian Land Middle	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	2.00	9.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00				
711.98	Indian Land High	2.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00				
431.69	Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	3.00	10.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00	7.00	7.00	17.00				
1473.91	Lancaster High	6.00	2.00	3.00	1.00	2.00	0.00	2.00	0.00	7.00	23.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	6.00	7.00	7.00	30.00				
487.53	McDonald Green	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	0.00	8.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00	5.00	5.00	13.00				
704.44	North Elementary	2.00	1.00	1.00	0.00	5.00	0.00	1.00	2.00	13.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	16.00				
590.56	South Middle	2.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	4.00	11.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	14.00				
80.00	Southside	0.60	0.00	0.00	0.50	0.00	0.00	1.40	2.50	1.00	0.00	2.00	0.25	0.00	2.00	0.25	0.00	2.00	0.25	0.00	22.00	25.25	25.25	27.75				
31.60		20.00	20.00	18.00	11.50	39.00	10.00	4.00	39.69	193.79	14.00	22.00	4.00	9.25	0.00	79.71	128.96	128.96	322.75									

11590.22 Totals

**FY 11-12 Current Allocations to Schools-Classified**

June 26, 2012

FY 2012		45 Day Enrollment		Receptionist		Secretary/ Bookkeeper		Media		Lab Mgr/ Guidance		Attendance/ Registrar		LearnTV		Clerks		Nurses		Kindergarten Aides		Suspension Aides		Hall Aides		Study Aides		Special Total		Stimulus		Special Revenue		Total Special		Total All		Classified	
School	Other	Bookkeeper	Secretary/ Bookkeeper	Receptionist	Receptionist	Attendance/ Registrar	Attendance/ Registrar	Media	Media	Lab Mgr/ Guidance	Lab Mgr/ Guidance	LearnTV	LearnTV	Clerks	Clerks	Nurses	Nurses	Kindergarten Aides	Kindergarten Aides	Suspension Aides	Suspension Aides	Hall Aides	Hall Aides	Study Aides	Study Aides	Special Ed	General Ed	Total At Risk	Title I	4 Yr Old Aides	Aides	Revenue Nurses	Stimulus \$	IDEA, Other	Revenue	Special Funds	Total Funds	All Classified	
605.00 Andrew Jackson High	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.50	4.50	4.50	12.50								
530.33 Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	4.00	4.00	12.00								
539.40 A R Rucker Middle	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	1.00	0.00	3.00	10.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	4.00	4.00	14.00										
414.42 Brooklyn Springs	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	2.00	9.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00	10.00	10.00	19.00										
774.80 Buford Elementary	2.00	1.00	1.00	0.00	5.00	0.00	0.00	2.00	11.00	0.00	4.00	0.40	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.60	10.00	10.00	21.00														
609.00 Buford High	2.00	1.00	1.00	0.50	0.00	1.00	1.00	8.50	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	3.50	3.50	12.00										
494.71 Buford Middle	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	11.00									
376.49 Clinton Elementary	1.00	1.00	1.00	0.00	0.00	4.00	0.00	4.00	0.00	4.00	11.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00	12.00	12.00	23.00										
464.76 Erwin Elementary	1.00	1.00	1.00	1.00	1.00	4.00	0.00	4.00	0.00	3.00	12.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00	18.00	18.00								
412.49 Heath Springs	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	0.00	7.00	0.00	3.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00	13.00	13.00								
1314.13 Indian Land Elementary	2.00	1.00	1.00	3.00	0.00	8.00	1.00	0.00	3.29	19.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	7.71	7.71	28.00										
574.58 Indian Land Middle	1.00	1.00	2.00	1.00	0.00	1.00	0.00	2.00	9.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	11.00										
711.98 Indian Land High	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	2.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	10.00	10.00									
431.69 Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00	8.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	4.00	7.00	7.00	15.00										
1473.91 Lancaster High	6.00	2.00	3.00	1.00	2.00	0.00	2.00	0.00	7.00	23.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	3.00	16.00	16.00								
487.53 McDonald Green	1.00	1.00	1.00	0.00	0.00	4.00	0.00	0.00	0.00	7.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	3.00	6.00	6.00	13.00										
704.44 North Elementary	2.00	1.00	1.00	0.00	5.00	0.00	1.00	2.00	13.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	3.00	13.00	13.00									
590.56 South Middle	2.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	4.00	11.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	3.00	14.00	14.00								
80.00 Southside	0.60	0.00	0.00	0.00	0.50	0.00	0.00	0.00	1.40	2.50	1.00	0.00	2.00	2.00	2.00	2.00	2.00	0.25	0.00	2.00	2.00	2.00	2.00	2.00	0.00	22.00	25.25	25.25	27.75										
11590.22 Totals	30.60	19.00	20.00	18.00	12.00	39.00	10.00	4.00	38.69	191.29	14.00	21.00	3.40	3.40	9.25	9.25	0.00	82.31	129.96	0.00	82.31	129.96	0.00	0.00	0.00	0.00	321.25	321.25											

**Reconciliation of Budget FY 12-13 to Current FY 11-12 Allocations - Classified**  
**June 26, 2012**

FY 2012 45 Day	Enrollment	School	Receptionist Secretary/ Bookkeeper	Attendance/ Registrar	Media Trainer Learn TV	Lab Mgr/ Guidance Clerks	Nurses	Kindergarten Aides	Inschool Aides	Study Hall	Special Ed	Total General Fund	At Risk Aides	Title I Aides	4 Yr Old Aides	Special Revenue	Stimulus IBEA 216	Special Revenue	Total Funds	Total All	Classified
605.00	Andrew Jackson High		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	-1.00	-1.00	
530.33	Andrew Jackson Middle		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
539.40	A R Rucker Middle		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
414.42	Brooklyn Springs Elem		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	
774.80	Buford Elementary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
609.00	Buford High		1.00	0.00	0.00	0.50	0.00	0.00	-1.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
494.71	Buford Middle		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	0.00	
376.49	Clinton Elementary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	
464.76	Erwin Elementary		0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	
412.49	Heath Springs Elem		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1314.13	Indian Land Elementary		0.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
574.58	Indian Land Middle		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
711.98	Indian Land High		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
431.69	Kershaw Elementary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
1473.91	Lancaster High		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	
487.53	McDonald Green Elem		0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	
704.44	North Elementary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
590.56	South Middle		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
80.00	Southside		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11590.22	Totals		1.00	1.00	0.00	-0.50	0.00	0.00	1.00	2.50	0.00	1.00	0.60	0.00	0.00	-2.60	-1.00	1.50			

# **Proposed General Fund Base Program-Standards**

## **FY 12-13 "Per Pupil" Allocations to Schools**

**May 15, 2012**

### **Student enrollment figures used**

FY 10-11 45-day ADM, 4-year old child development, 3-5-year old preschool

### **Instructional supplies and equipment**

\$30 per student for all schools  
\$5,000 Southside Early Childhood Center

### **Vocational Instructional Supplies and Equipment Supplement**

\$29 per high school student

### **Guidance travel and supplies**

\$375 per elementary school + \$.20 per student  
\$375 per middle school + \$1.40 per student  
\$750 per high school +  
\$275 per counselor +  
\$2 per student  
\$0 Southside Early Childhood Center

### **Health supplies**

\$1.00 per student for all schools  
\$150 Southside Early Childhood Center

### **Media Center supplies, periodicals, equipment and repairs**

\$500 + \$5 per student for all schools except as noted  
\$500 Southside Early Childhood Center

### **Library books (moved to Capital Funding)**

\$14 per student for all schools  
\$1,000 Southside Early Childhood Center

### **Non-Instructional Supplies**

\$1,500 per elementary school + \$2.50 per student  
\$1,750 per middle school + \$2.50 per student  
\$2,500 per high school + \$3.25 per student  
\$1,600 Southside Early Childhood Center

### **Administrative professional dues and travel**

\$1,200 per elementary school + \$1.00 per student  
\$1,200 per middle school + \$1.00 per student  
\$2,100 per high school + \$1.00 per student  
\$1,500 Southside Early Childhood Center

### **Custodial supplies/miscellaneous maintenance**

\$5.00 per student for all schools  
\$1,275 Southside Early Childhood Center

### **Copier maintenance and supplies**

\$19.50 per student for all schools  
\$1,500 Southside Early Childhood Center

### **Pupil Activities**

\$950 per elementary  
\$3,000 per middle school  
\$13,500 per high school < 600 ADM  
\$16,750 per high school 601-1200 ADM  
\$20,000 per high school > 1200 ADM  
\$950 Southside Early Childhood Center

**June 26, 2012**

## **Proposed FY 12-13 General Fund (101) Base Program-"Per Pupil" Allocations to Schools**

School	FY 11-12 45-Day ADM- Preschool	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Library Books	Media Center Supplies, Periodicals, Equipment & Repairs	Non- Instructional Supplies	Non- Instructional Prof. Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 12-13 Total Dollar Amount	
A. R. Rucker Middle	\$399.27	\$16,178	\$1,130	\$539	\$3,196	\$0	\$3,098	\$1,739	\$2,696	\$10,516	\$3,000	\$42,093	
Andrew Jackson High	604.00	\$18,120	\$17,516	\$2,508	\$604	\$3,520	\$0	\$4,463	\$2,704	\$3,020	\$11,778	\$16,750	\$80,983
Andrew Jackson Middle	530.11	\$15,903	\$1,117	\$530	\$3,151	\$0	\$3,075	\$1,730	\$2,651	\$10,337	\$3,000	\$41,494	
Brocklyn Springs Elem *	435.42	\$13,063	\$462	\$435	\$2,677	\$0	\$2,589	\$1,635	\$2,177	\$8,491	\$950	\$32,479	
Buford Elementary *	793.80	\$23,814	\$534	\$794	\$4,469	\$0	\$3,485	\$1,994	\$3,969	\$15,479	\$950	\$55,487	
Buford High	609.00	\$18,270	\$17,661	\$2,518	\$609	\$3,545	\$0	\$4,479	\$2,709	\$3,045	\$11,876	\$16,750	\$81,462
Buford Middle	494.71	\$14,841	\$1,068	\$495	\$2,974	\$0	\$2,987	\$1,695	\$2,474	\$9,647	\$3,000	\$39,179	
Clinton Elementary *	395.62	\$11,869	\$454	\$396	\$2,478	\$0	\$2,489	\$1,596	\$1,978	\$7,715	\$950	\$29,924	
Erwin Elementary	466.73	\$14,002	\$468	\$467	\$2,834	\$0	\$2,667	\$1,667	\$2,334	\$9,101	\$950	\$34,489	
Heath Springs Elementary *	432.49	\$12,975	\$461	\$432	\$2,662	\$0	\$2,581	\$1,632	\$2,162	\$8,434	\$950	\$32,291	
Indian Land Elementary	1,314.13	\$39,424	\$638	\$1,314	\$7,071	\$0	\$4,785	\$2,514	\$6,571	\$25,626	\$950	\$88,892	
Indian Land Middle	574.44	\$17,233	\$1,179	\$574	\$3,372	\$0	\$3,186	\$1,774	\$2,872	\$11,202	\$3,000	\$44,393	
Indian Land High	711.98	\$21,359	\$20,647	\$2,724	\$712	\$4,060	\$0	\$4,814	\$2,812	\$3,560	\$13,884	\$16,750	\$91,322
Kershaw Elementary	431.69	\$12,951	\$461	\$432	\$2,658	\$0	\$2,579	\$1,632	\$2,158	\$8,418	\$950	\$32,239	
Lancaster High	1,473.84	\$44,215	\$42,741	\$5,348	\$1,474	\$7,869	\$0	\$7,290	\$3,574	\$7,369	\$28,740	\$20,000	\$168,620
McDonald Green Elementary	486.53	\$14,596	\$472	\$487	\$2,933	\$0	\$2,716	\$1,687	\$2,433	\$9,487	\$950	\$35,760	
North Elementary	705.09	\$21,153	\$516	\$705	\$4,025	\$0	\$3,263	\$1,905	\$3,525	\$13,749	\$950	\$49,792	
South Middle	590.56	\$17,717	\$1,202	\$591	\$3,453	\$0	\$3,226	\$1,791	\$2,953	\$11,516	\$3,000	\$45,448	
Southside *	60.00	\$5,000	\$150	\$500	\$0	\$1,600	\$1,500	\$1,275	\$1,500	\$950	\$950	\$12,475	
Total	11,649.41	\$352,682	\$98,566	\$23,261	\$11,739	\$67,447	\$0	\$65,373	\$38,289	\$59,222	\$227,493	\$94,750	\$1,038,823

\* Includes 4 Year Old Programs as proposed (7 classes/20 per class).

Note: These are the amounts generated by school by category based on the general fund base program standards. You may move funds from one category to another to meet the base program established by your School Improvement Council. Your total base program may not exceed the amount listed in the highlighted column. You must have the Superintendent's approval to transfer-out funds allocated to the "Media Center Supplies, etc" and the "Library Books" categories.

# Proposed FY 12-13 General Fund (101) Base Program-"Per Pupil" Allocations to Schools

June 26, 2012

School	FY 11-12 45-Day ADM+ Preschool	Instructional Supplies & Equip	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Media Center Supplies, Periodicals, Equipment & Repairs	Library Books	Non- Instructional Supplies	Non- Instructional Prof. Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 12-13 Total Dollar Amount
A. R. Rucker Middle	539.27	\$16,178	\$0	\$1,130	\$539	\$3,196	\$0	\$3,098	\$1,739	\$2,696	\$10,516	\$3,000	\$42,092
Andrew Jackson High	604.00	\$18,150	\$17,545	\$2,510	\$605	\$3,525	\$0	\$4,466	\$2,705	\$3,025	\$11,798	\$16,750	\$81,079
Andrew Jackson Middle	530.11	\$15,903	\$0	\$1,117	\$530	\$3,151	\$0	\$3,075	\$1,730	\$2,651	\$10,337	\$3,000	\$41,494
Brooklyn Springs Elem *	435.42	\$13,063	\$0	\$462	\$435	\$2,677	\$0	\$2,089	\$2,135	\$2,177	\$8,491	\$950	\$32,479
Buford Elementary *	793.80	\$24,693	\$0	\$534	\$794	\$4,469	\$0	\$2,100	\$2,500	\$3,200	\$13,479	\$3,719	\$55,488
Buford High	609.00	\$18,270	\$17,661	\$2,518	\$609	\$3,545	\$0	\$4,479	\$2,709	\$3,045	\$11,876	\$16,750	\$81,462
Buford Middle	494.71	\$16,783	\$0	\$600	\$600	\$2,974	\$0	\$2,500	\$3,100	\$1,300	\$7,022	\$4,300	\$39,179
Clinton Elementary *	395.62	\$9,362	\$0	\$454	\$396	\$2,478	\$0	\$2,489	\$3,902	\$1,978	\$7,915	\$950	\$29,924
Erwin Elementary	466.33	\$14,000	\$0	\$600	\$500	\$2,850	\$0	\$2,500	\$1,600	\$1,800	\$7,000	\$3,639	\$34,489
Heath Springs Elementary *	432.49	\$12,475	\$0	\$461	\$432	\$2,662	\$0	\$2,581	\$2,134	\$2,162	\$8,434	\$950	\$32,291
Indian Land Elementary	1,314.13	\$39,424	\$0	\$637	\$1,314	\$7,071	\$0	\$4,785	\$2,514	\$6,571	\$25,626	\$950	\$88,892
Indian Land Middle	574.44	\$21,121	\$0	\$600	\$500	\$4,072	\$0	\$2,800	\$1,500	\$2,000	\$8,000	\$3,800	\$44,393
Indian Land High	711.98	\$22,000	\$21,000	\$1,600	\$300	\$4,060	\$0	\$6,000	\$4,500	\$2,560	\$14,000	\$15,302	\$91,322
Kershaw Elementary	431.69	\$14,027	\$0	\$461	\$432	\$2,658	\$0	\$2,579	\$1,632	\$1,800	\$7,700	\$950	\$32,239
Lancaster High	1,473.84	\$44,215	\$42,741	\$5,348	\$1,474	\$7,869	\$0	\$7,290	\$3,574	\$7,369	\$27,000	\$21,740	\$168,620
McDonald Green Elementary	486.53	\$16,329	\$0	\$472	\$486	\$2,933	\$0	\$2,716	\$1,687	\$1,700	\$8,487	\$950	\$35,760
North Elementary	705.09	\$25,853	\$0	\$516	\$705	\$4,025	\$0	\$3,263	\$1,905	\$3,525	\$10,000	\$0	\$49,792
South Middle	590.56	\$19,318	\$0	\$400	\$500	\$3,250	\$0	\$1,000	\$4,805	\$2,425	\$9,000	\$4,750	\$45,448
Southside *	60.00	\$5,000	\$0	\$150	\$500	\$0	\$1,400	\$1,200	\$1,275	\$2,000	\$950	\$12,475	
Total	11,649.41	\$366,164	\$98,947	\$20,420	\$11,301	\$67,965	\$0	\$61,210	\$47,571	\$53,259	\$208,681	\$103,400	\$1,038,918

\* Includes 4 Year Old Programs as proposed (7 classes/20 per class).

Note: This is how each School Improvement Council wants to use the amounts allocated to their schools.

You must have the Superintendent's approval to transfer-out funds allocated to the "Media Center Supplies, etc" and the "Library Books" categories.

**FY 12-13 Proposed G/F District Office Budget**  
**June 26, 2012**

Notes:	FD	FN	OBJ	SUB	SH	Description	Final FY 11-12 Budget	Requested FY 12-13 Budget	Recommended FY 12-13 Budget	Recommended Over FY 11-12	Recommended Increase Decrease Over FY 11-12	Reason
<b>Accounting Department:</b>												
	101	252	332	0000	91	Travel	\$3,000	\$4,000	\$4,000	\$1,000	\$1,000	
	101	252	360	0000	91	Printing	\$9,000	\$8,000	\$8,000	-\$1,000	-\$1,000	
	101	252	410	0000	91	Supplies	\$1,350	\$1,350	\$1,350	\$0	\$0	
	101	252	445	0000	91	Technology Supplies	\$1,575	\$1,575	\$1,575	\$0	\$0	
	101	252	540	0000	91	Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	
	101	252	640	0000	91	Dues & Fees	\$585	\$585	\$585	\$0	\$0	
	101	254	323	0000	91	Service Contracts	\$750	\$750	\$750	\$0	\$0	
	Total Accounting						\$16,260	\$16,260	\$16,260	\$0	\$0	
<b>Administrative Services Department:</b>												
	101	232	332	0000	70	Travel	\$0	\$0	\$0	\$0	\$0	
	101	232	410	0000	70	Supplies	\$0	\$0	\$0	\$0	\$0	
	101	232	445	0000	70	Technology Supplies	\$0	\$0	\$0	\$0	\$0	
	101	232	640	0000	70	Dues & fees	\$0	\$0	\$0	\$0	\$0	
	Total Administrative Services						\$0	\$0	\$0	\$0	\$0	
<b>Student Services</b>												
B	101	124	313	0000	86	Contracted VH Services	\$67,920	67920	67920	\$0	\$0	
B	101	126	395	0000	86	Contracted Speech Services	\$0	0	0	\$0	\$0	
B	101	145	311	0000	86	Payments to Institutions for Homebound Serv	\$11,180	11180	11180	\$0	\$0	
B	101	145	332	0000	86	Homebound Teacher Travel	\$12,500	12500	12500	\$0	\$0	
	Total Student Services						\$91,600	\$91,600	\$91,600	\$0	\$0	
<b>Board of Trustees:</b>												
	101	231	319	0000	62	Legal Services	\$43,000	\$50,000	\$50,000	\$7,000	\$7,000	
	101	231	332	0000	62	Payments to Board Members for Meetings	\$36,144	\$36,144	\$36,144	\$0	\$0	
	101	231	445	0000	62	Software	\$0	\$0	\$0	\$0	\$0	
	101	231	332	0001	62	Travel	\$18,500	\$18,500	\$18,500	\$0	\$0	
	101	231	640	0000	62	Dues & fees	\$22,013	\$22,013	\$22,013	\$0	\$0	
	Total Board						\$119,657	\$126,657	\$126,657	\$7,000	\$7,000	

**FY 12-13 Proposed G/F District Office Budget**  
**June 26, 2012**

							Final FY 11-12 Budget	Requested FY 12-13 Budget	Recommended FY 12-13 Budget	Recommended Increase Decrease Over FY 11-12	Reason	
Notes: FD FN OBJ SUB SH				Description								
A												
<b>Financial Services Department:</b>												
	101	231	318	0000	90	Audit Services	\$36,500	\$38,000	\$38,000	\$1,500		
	101	252	332	0000	90	Travel	\$2,240	\$2,600	\$2,600	\$360		
	101	252	395	0000	90	Other Prof Services-AMTEC/Carolina First	\$14,337	\$14,000	\$14,000	-\$337	LEAP Atty Fees and Bank Fees	
	101	252	410	0000	90	Supplies	\$1,378	\$1,600	\$1,600	\$222		
	101	252	445	0000	90	Technology Supplies	\$438	\$500	\$500	\$62		
	101	252	640	0000	90	Dues & Fees/CAFR Fees	\$1,910	\$2,290	\$2,290	\$380		
						Total Financial Services	\$56,803	\$58,990	\$58,990	\$2,187		
B												
<b>Fiscal Services Department:</b>												
	101	252	332	0001	92	Travel-Out of District	\$800	\$900	\$900	\$100		
	101	252	332	0002	92	Travel-In District	\$500	\$500	\$500	\$0		
	101	252	410	0000	92	Supplies	\$772	\$672	\$672	-\$100		
	101	252	410	0001	92	Supplies-Receipt Books	\$463	\$463	\$463	\$0		
	101	252	445	0000	92	Technology Supplies	\$1,800	\$1,795	\$1,795	-\$5		
	101	252	545	0000	92	Technology Equipment	\$0	\$0	\$0	\$0		
	101	252	640	0000	92	Dues & Fees	\$195	\$200	\$200	\$5		
						Total Fiscal Services	\$4,530	\$4,530	\$4,530	\$0		
<b>Barr Street Learning Center</b>												
	101	113	332	0000	24	Travel	\$0	\$0	\$0	\$0		
	101	233	410	0000	24	Administration/Operating Supplies	\$1,500	\$1,500	\$1,500	\$0	Alternative school supplies	
	101	113	445	0000	24	Technology Supplies	\$0	\$0	\$0	\$0		
						Total Barr Street Learning Center	\$1,500	\$1,500	\$1,500	\$0		
<b>Information Technology Department:</b>												
	B	101	233	545	0000	71	SASI Computers for Schools	\$0	\$0	\$0	\$0	
	B	101	266	316	0000	71	Contracted Information Services	\$6,000	\$18,000	\$18,000	\$12,000	
		101	266	315	0000	71	Training	\$2,480	\$5,980	\$5,980	\$3,500	
		101	266	325	0000	71	Rentals	\$5,740	\$5,740	\$5,740	\$0	
		101	266	332	0001	71	Travel-Out of District	\$6,000	\$6,500	\$6,500	\$500	
		101	266	332	0000	71	Travel-In District	\$14,000	\$14,000	\$14,000	\$0	
		101	266	345	0000	71	License Agreements	\$286,326	\$321,974	\$321,974	\$35,648	
		101	266	323	0000	71	Repairs & Maintenance	\$7,500	\$5,000	\$5,000	-\$2,500	Repair to CSI interface adapter

**FY 12-13 Proposed G/F District Office Budget**  
**June 26, 2012**

Notes:	Acct Number	FD	FN	OBJ	SUB	SH	Description	Recommended			Reason
								Final FY 11-12 Budget	Requested FY 12-13 Budget	Recommended FY 12-13 Budget	
	101 266 410 0000	71					Supplies	\$600	\$600	\$600	\$0
	101 266 445 0000	71					Technology Supplies	\$19,600	\$27,700	\$27,700	\$8,100
B	101 266 445 0001	71					Smart Board Parts	\$38,197	\$40,068	\$40,068	\$1,871 Storm Damaged Projector
	101 266 540 0000	71					Equipment	\$0	\$0	\$0	\$0
B	101 266 545 0000	71					Technology Equipment-Schools	\$56,676	\$0	\$0	-\$56,676 Server Switches & Learn TV workstation
B	101 266 545 0001	71					Teacher Laptops	\$0	\$5,800	\$5,800	\$5,800 Kathy Durbin may be able to fund.
	<b>Total Information Services</b>							<b>\$443,119</b>	<b>\$451,362</b>	<b>\$451,362</b>	<b>\$8,243</b>
	<b>Instructional Services Department:</b>										
B	101 115 323 0000	80					Vocational Equipment Maintenance	\$3,600	\$3,600	\$3,600	\$0
B	101 115 410 0000	80					Vocational Supplies	\$0	\$0	\$0	\$0
B	101 115 445 0000	80					Vocational Technology Supplies	\$0	\$0	\$0	\$0
B	101 114 323 0000	80					High School Maint & Repairs	\$0	\$0	\$0	\$0
	101 221 314 0000	80					Improvement of Instr-Staff Training	\$0	\$0	\$0	\$0
	101 221 410 0000	80					Instructional Specialist-Supplies Secondary	\$900	\$900	\$900	\$0
	101 221 410 0002	80					Recognition Program-Supplies	\$1,500	\$1,500	\$1,500	\$0
	101 221 445 0000	80					Instructional Specialist-Tech Supplies Secondary	\$1,700	\$1,700	\$1,700	\$0
	101 221 640 0000	80					Instructional Specialist-Dues & Fees	\$1,000	\$1,000	\$1,000	\$0
	101 221 640 0002	80					Dues-Inst Serv Team Members	\$0	\$0	\$0	\$0
	101 224 332 0000	80					Learn Tv-Travel	\$900	\$900	\$900	\$0
	101 114 410 0000	80					Learn Tv-Supplies	\$450	\$450	\$450	\$0
	101 114 445 0000	80					Learn Tv-Technology	\$1,800	\$1,800	\$1,800	\$0
	101 224 540 0000	80					Learn Tv-Tech Equipment	\$0	\$0	\$0	\$0
B	101 224 640 0001	80					Dues-OEC	\$0	\$0	\$0	\$0
C	101 421 710 0003	80					Local Match for Reduced Class Size	\$0	\$0	\$0	\$0
	101 421 710 0002	80					Celebrate Great Teaching Awards	\$2,500	\$2,500	\$2,500	\$0
	<b>Total Instructional Services</b>							<b>\$14,350</b>	<b>\$14,350</b>	<b>\$14,350</b>	<b>\$0</b>
	<b>Maintenance Department:</b>										
E	155 254 322 0000	73					Contracted Cleaning	\$1,881,061	\$1,937,493	\$1,937,493	\$56,432
	155 254 322 0001	73					Extra Contracted Cleaning	\$3,600	\$3,600	\$3,600	\$0
	155 254 323 0002	73					Exterminating Services-Contracted	\$45,088	\$45,088	\$45,088	\$0
	155 254 323 0003	73					Uniforms	\$11,124	\$11,124	\$11,124	\$0
	155 254 323 0005	73					Vehicle Repairs-Contracted	\$22,725	\$22,725	\$22,725	\$0
	155 254 323 0006	73					Grounds Maintenance-Contracted	\$160,464	\$165,272	\$165,272	\$4,808
	155 254 323 0007	73					Heating & A/C Repairs-Contracted	\$20,612	\$16,365	\$16,365	-\$4,247 Insurance Claim
	155 254 323 0008	73					Plumbing Repairs-Contracted	\$8,180	\$8,180	\$8,180	\$0

**FY 12-13 Proposed G/F District Office Budget**  
 June 26, 2012

Notes:	FD	FN	OBJ	SUB	SH	Description	Final FY 11-12 Budget	Requested FY 12-13 Budget	Recommended FY 12-13 Budget	Recommended Increase Over FY 11-12	Recommended Decrease Over FY 11-12	Reason
D	155	254	323	0009	73	Electrical Repairs-Contracted	\$17,604	\$16,365	\$16,365	\$-1,239	\$0	Insurance Claim
	155	254	323	0010	73	Building Repairs-Contracted	\$18,180	\$18,180	\$18,180	\$0	\$0	
	155	254	323	0011	73	Cafeteria Repairs-Contracted	\$4,250	\$4,250	\$4,250	\$0	\$0	
	155	254	323	0013	73	Gym Floors	\$16,135	\$17,635	\$17,635	\$1,500	\$0	
	155	254	323	0014	73	Asbestos Consultants	\$8,845	\$8,845	\$8,845	\$0	\$0	
	155	254	323	0015	73	PA System Repair	\$17,005	\$17,005	\$17,005	\$0	\$0	
	155	254	323	0016	73	Moving Portables-Contracted	\$0	\$0	\$0	\$0	\$0	
	155	254	323	0018	73	Waste Plant	\$36,515	\$36,515	\$36,515	\$0	\$0	
	155	254	323	0019	73	Elevator Maintenance	\$4,680	\$4,680	\$4,680	\$0	\$0	
	155	254	323	0020	73	Grease Trap Pumping	\$4,040	\$4,040	\$4,040	\$0	\$0	
	155	254	323	0021	73	Kitchen Hood/Fire Ext Certification	\$16,000	\$16,000	\$16,000	\$0	\$0	
	155	254	323	0022	73	Snow Removal	\$0	\$0	\$0	\$0	\$0	
	155	254	323	0023	73	Roof Repairs	\$3,535	\$15,000	\$15,000	\$11,465	\$0	
	155	254	324	0000	73	Property Insurance & County Fire District Fees	\$409,062	\$515,849	\$515,849	\$106,787	\$0	Includes 20% increase & \$15,000 Builders Ris
	155	254	325	0000	73	Equipment Rentals	\$3,535	\$3,535	\$3,535	\$0	\$0	
	155	254	332	0000	73	Staff Training & Certification	\$6,060	\$6,060	\$6,060	\$0	\$0	
	155	254	410	0001	73	Gasoline for Maintenance Vehicles	\$61,800	\$63,654	\$63,654	\$1,854	\$0	
	155	254	410	0002	73	Supplies-Shop	\$15,150	\$15,150	\$15,150	\$0	\$0	
	155	254	410	0003	73	Supplies-Office	\$2,725	\$2,725	\$2,725	\$0	\$0	
	155	254	410	0005	73	Supplies-Vehicles	\$6,060	\$6,060	\$6,060	\$0	\$0	
	155	254	410	0006	73	Supplies-Grounds	\$12,120	\$12,120	\$12,120	\$0	\$0	
	155	254	410	0007	73	Supplies-Heating & A/C	\$70,220	\$70,220	\$70,220	\$0	\$0	
	155	254	410	0008	73	Supplies-Plumbing	\$44,660	\$44,660	\$44,660	\$0	\$0	
	155	254	410	0009	73	Supplies-Electrical	\$40,260	\$40,260	\$40,260	\$0	\$0	
	155	254	410	0010	73	Supplies-Building	\$96,169	\$103,848	\$103,848	\$7,679	\$0	Insurance Claim
	155	254	410	0011	73	Supplies-Cafeteria	\$16,362	\$16,362	\$16,362	\$0	\$0	
	155	254	410	0012	73	Supplies-Light Bulbs	\$31,815	\$31,815	\$31,815	\$0	\$0	
	155	254	410	0013	73	Supplies- Snow Supplies	\$0	\$0	\$0	\$0	\$0	
	155	254	410	0014	73	Supplies- Safety	\$1,818	\$1,818	\$1,818	\$0	\$0	
	155	254	410	0015	73	Supplies- Waste Plant	\$2,090	\$2,090	\$2,090	\$0	\$0	
	155	254	410	0016	73	Supplies-Playground Mulch	\$10,100	\$10,100	\$10,100	\$0	\$0	
	155	254	445	0002	73	Supplies-Shop-Technology	\$10,908	\$10,908	\$10,908	\$0	\$0	
	155	254	445	0003	73	Supplies-Office-Technology	\$1,365	\$1,365	\$1,365	\$0	\$0	
	155	254	540	0000	73	Equipment	\$18,787	\$18,787	\$18,787	\$0	\$0	
	155	254	540	0002	73	Equipment-Shop	\$0	\$0	\$0	\$0	\$0	
	155	254	540	0004	73	Equipment-Safety	\$0	\$0	\$0	\$0	\$0	
	155	254	540	0005	73	Equipment-Vehicles	\$0	\$0	\$0	\$0	\$0	
	155	254	540	0006	73	Equipment-Grounds	\$0	\$0	\$0	\$0	\$0	
	155	254	540	0007	73	Equipment-Heating & A/C	\$0	\$0	\$0	\$0	\$0	
	155	254	540	0008	73	Equipment-Plumbing	\$0	\$0	\$0	\$0	\$0	

# FY 12-13 Proposed G/F District Office Budget

June 26, 2012

**FY 12-13 Proposed G/F District Office Budget**  
**June 26, 2012**

Notes:	Acct Number:	FD	FN	OBJ	SUB	SH	Description	Final FY 11-12 Budget			Requested FY 12-13 Budget			Recommended FY 12-13 Budget			Reason	
								Increase	Decrease	Over FY 11-12	Increase	Decrease	Over FY 11-12	Increase	Decrease	Over FY 11-12		
B	101 264 332 0000	84					HR Director-Travel	\$4,500		\$5,000				\$5,000			\$500	
	101 264 332 0001	84					Department-Travel		\$2,000		\$2,000				\$0			\$0
B	101 264 332 0003	84					New Principal's Academy/Assessment Center		\$1,500		\$1,500				\$0			\$0
B	101 264 332 1000	84					Moving Expenses New Personnel		\$0		\$0				\$0			\$0
B	101 264 332 0010	84					Critical Teaching Needs Training		\$3,000		\$3,000				\$0			\$0
	101 264 345 0000	84					Technology		\$7,000		\$7,000				\$0			\$0
	101 264 350 0000	84					Advertising		\$1,500		\$1,500				\$0			\$0
	101 264 360 0000	84					Printing		\$2,500		\$2,500				\$0			\$0
	101 264 410 0000	84					Supplies		\$2,500		\$2,500				\$0			\$0
	101 264 445 0000	84					Technology Supplies		\$4,000		\$4,000				\$0			\$0
	101 264 540 0000	84					Technology Equipment		\$0		\$0				\$0			\$0
	101 264 545 0000	84					Technology Equipment		\$1,100		\$1,100				\$0			\$0
	101 264 640 0000	84					Dues & Fees		\$2,000		\$2,000				\$0			\$0
B	101 264 640 0001	84					School Volunteer Background Checks		\$32,000		\$32,000				\$0			\$0
B	101 421 710 0000	84					Teacher Attendance Incentive		\$0		\$0				\$0			\$0
B	101 426 710 0000	84					Teacher Attendance Incentive-Class Supplies		\$51,000		\$51,000				\$0			\$0
							Total Human Resources		\$807,903		\$809,903				\$2,000			
A	101 231 410 0000	65					Board-Supplies		\$9,000		\$9,000				\$0			\$0
A	101 231 445 0000	65					Board-Technology Supplies		\$0		\$0				\$0			\$0
	101 224 332 0000	65					Celebrate Great Teaching - Travel		\$1,500		\$1,500				\$0			\$0
	101 263 332 0000	65					Travel		\$0		\$0				\$0			\$0
	101 263 350 0000	65					Advertising		\$830		\$830				\$0			\$0
	101 263 360 0000	65					Printing		\$27,000		\$27,000				\$0			\$0
	101 263 410 0000	65					Supplies		\$1,818		\$1,818				\$0			\$0
	101 263 445 0000	65					Technology Supplies		\$320		\$320				\$0			\$0
	101 263 545 0000	65					Technology Equipment		\$0		\$4,960				\$4,960			\$0
	101 263 640 0000	65					Dues & fees		\$270		\$300				\$300			\$30
	101 426 710 0003	65					Recycling Awards		\$0		\$0				\$0			\$0
							Total Public Information		\$40,738		\$45,728				\$45,728			\$4,990
							District Office Workroom:											
	101 232 325 0000	60					Postage Meter Rental		\$1,000		\$1,000				\$0			\$0
	101 232 410 0000	60					Supplies & Postage		\$38,500		\$38,500				\$0			\$0
	101 232 445 0000	60					Technology Supplies		\$270		\$270				\$0			\$0
	101 232 445 0001	60					Technology Supplies		\$0		\$0				\$0			\$0
	101 232 540 0000	60					Equipment		\$0		\$0				\$0			\$0

## FY 12-13 Proposed G/F District Office Budget

June 26, 2012

# FY 12-13 Proposed G/F District Office Budget

June 26, 2012

Reason	FY 11-12				FY 12-13			
	Increase	Decrease	Budget	Recommended	Final Requested	Acct Number-----	Notes: FD FN OBY SUB SH	Description
Over FY 11-12					FY 11-12			

Total Safety & Transportation \$372,631 \$402,256 \$402,256 \$29,625

Total Planning and Accountability

Transfers: 101 416 720 0000 61 Transfer to Discovery School

## FY 12-13 Proposed G/F District Office Budget

June 26, 2012

Notes: FD FN OBJ SUB SH Description  
----- Acct Number-----

Notes: FD FN OBI SUB SH		Description	Final FY 11-12 Budget	Requested FY 12-13 Budget	Recommended FY 12-13 Budget	Increase Over FY 11-12
- Acct Number-----	-----					
A	Total to Board of Education		\$180,157	\$191,657	\$191,657	\$11,500
B	Items for Schools Paid for by District Office		\$1,076,069	\$1,080,937	\$1,080,937	\$4,868
C	Local Match Class Size Reduction		\$0	\$0	\$0	\$0
D	Property Insurance & County Fire District Fees		\$409,062	\$515,849	\$515,849	\$106,787
E	Contracted Cleaning		\$1,881,061	\$1,937,493	\$1,937,493	\$56,432
F	Workers Compensation		\$517,303	\$518,803	\$518,803	\$1,500
G	Maintenance		\$939,312	\$948,989	\$948,989	\$9,677
H	Transfer to Discovery School		\$593,871	\$593,871	\$593,871	\$0
I	Unemployment		\$125,000	\$125,000	\$125,000	\$0
J	District Office		\$370,622	\$404,684	\$404,684	\$34,062
	Total All Above		\$6,092,457	\$6,317,283	\$6,317,283	\$224,826
	Not Included Above:					
	Direct Allocations to Schools					
	Salaries & Fringe (Excluding Workers Compensation)					
	Utilities					
	Communications					
	International Baccalaureate Program-AR Rucker					
	Medicaid State Payment, Contracted Speech, Special Ed Supplies					
	Total All General Fund Expenditures		\$70,804,831	\$75,873,286	\$76,109,810	\$5,068,455
	Revenues		\$70,229,068	\$75,154,837	\$75,154,837	\$4,925,769
	Equity		\$575,763	\$718,449	\$954,973	\$142,686
	Deficit		\$0	\$0	\$0	\$0

# Lancaster County School District Proposed Utilities Budget

## FY 2012-2013

\* Includes a 3% increase over the FY 2011-2012 budget.

School	Water	Sewage	Garbage	Power	Gas	Total
	254,321.0001	254,321.0003	254,321.0004	254,470.0002	254,470.0005	
Andrew Jackson High	\$13,967	\$13,377	\$7,107	\$139,153	\$5,150	\$178,753
Andrew Jackson Middle	\$3,636	\$4,924	\$4,738	\$67,774	N/A	\$81,072
A. R. Rucker Middle	\$9,296	\$11,573	\$8,662	\$120,407	\$3,090	\$153,028
Barr Street	\$1,346	\$927	\$1,338	\$24,823	\$639	\$29,073
Brooklyn Springs	\$4,635	\$4,738	\$5,764	\$53,598	\$752	\$69,487
Buford Elementary	\$7,213	N/A	\$6,886	\$95,069	\$2,730	\$111,897
Buford High	\$11,696	N/A	\$8,473	\$168,817	\$1,597	\$190,582
Buford Middle	N/A	N/A	\$5,774	\$70,555	\$742	\$77,071
Clinton Elementary	\$3,536	\$3,090	\$5,765	\$53,560	\$1,246	\$67,197
Erwin Elementary	\$4,745	\$3,708	\$5,764	\$66,260	N/A	\$80,477
Heath Springs Elementary	\$4,806	\$4,814	\$4,738	\$77,868	\$536	\$92,762
Indian Land Elementary	\$4,863	\$5,761	\$12,438	\$119,995	N/A	\$143,057
Indian Land High	\$3,859	\$4,311	\$8,662	\$260,281	\$2,318	\$279,431
Indian Land Middle	\$11,358	\$12,579	\$5,764	\$10,403	\$82	\$40,186
Kershaw Elementary	\$1,657	\$1,642	\$4,289	\$59,328	\$1,854	\$68,770
Lancaster High	\$25,069	\$19,673	\$17,446	\$333,823	\$11,897	\$407,908
McDonald Green	\$2,645	\$2,524	\$5,764	\$75,808	\$124	\$86,864
North Elementary	\$5,564	\$4,866	\$6,920	\$97,541	\$1,803	\$116,693
South Middle	\$4,407	\$4,393	\$10,830	\$85,145	\$2,024	\$106,800
Southside Early Childhood Center	\$1,711	\$1,713	\$3,476	\$27,161	\$721	\$34,782
District Office	\$4,846	\$2,633	\$9,890	\$508,678	\$50,740	\$577,787
<b>Total</b>	<b>\$130,855</b>	<b>\$107,245</b>	<b>\$150,488</b>	<b>\$2,516,047</b>	<b>\$88,041</b>	<b>\$2,992,676</b>

# Memo

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Intradistrict

**Date:** March 1, 2012

**From:** David Small, Facilities Director

**To:** Tony Walker, Chief Financial Officer

**Re:** 12-13 Telephone Budget

The total estimated telephone expenditures for 12-13 budget year is \$335,000. The anticipated E-Rate reimbursement for the 12-13 budget year is \$220,000. Therefore, I am requesting that a district budget be established for next year's telephone service in the amount of \$115,000.

Please let me know if you need any additional information concerning next year's telephone budget.

# **OTHER DATA**

# Budget Calendar

2012-2013

## October 24

- Superintendent identifies educational priorities/budget objectives

## November 16

- Receive Principals' input on "Per-Pupil Allocations", "Staffing Ratios", and "Enrollment Projections"

## January 11

- Projected Staff Listings distributed to Special Revenue Custodians

## January 18

- Budget packages distributed at principals' meeting

## January 19 – February 16

- Principals meet with budget input groups to develop budget requests
- Peer principals meet periodically to discuss budget concerns that may need to be addressed district-wide and to share innovative approaches

## February 15

- Budget packages distributed to special revenue fund custodians and district office department heads

## By February 16

- Each school's School Improvement Council reviews and approves the school's proposed budget requests

## February 17 – February 23

- Principals present budgets to Budget Review Team

## March 2

- Special revenue budgets and district office department budgets presented to Budget Review Team

## March 14

- Five Year Capital Plan, Technology Plan, and Arts Focus Plan due to CFO

## TBD

- Budget Team Meeting (All Day)

## April

- Budget work session w/Board TBA

## April 26

- Superintendent finalizes priorities for funding

## May 3

- Final draft budget presented to the superintendent

## May 15 (regular meeting)

- Superintendent presents budget to board

## May 16

- Director of Public Information advertises public hearing

## May (TBD)

- Superintendent holds budget review sessions with community/citizens

## June 26 (Public Hearing)

- Board conducts public hearing on the proposed budget at 5:30 p.m. in the District Office Board Room.
- Board adopts FY 2012-2013 budget at 6:00 p.m. called meeting in the District Office Board Room.

## June 27

- Notify County Auditor of millage requirements

# FY 12-13 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
A. R.	09-10 45-Day ADM						185	172	163						520
Rucker	10-11 45-Day ADM						173	182	170						525
Middle	11-12 45-Day ADM						187	165	188						539
	12-13 Principal's Projection						190	190	170						550
AJ High	12-13 Cohort Survival						187	154	169						509
	13-14 Cohort Survival						189	153	157						500
	14-15 Cohort Survival						176	155	157						488
	07-08 45-Day ADM							189	143	159	98	590			
	08-09 45-Day ADM							181	169	126	151	627			
	09-10 45-Day ADM							186	159	155	121	621			
	10-11 45-Day ADM							191	139	159	136	625			
	11-12 45-Day ADM							169	159	118	159	605			
	12-13 Principal's Projection							198	138	145	116	597			
	12-13 Cohort Survival							201	140	146	110	597			
	13-14 Cohort Survival							211	167	129	136	643			
	14-15 Cohort Survival							202	175	153	120	650			
	07-08 45-Day ADM							172	157	164		492			
	08-09 45-Day ADM							143	174	161		478			
	09-10 45-Day ADM							182	139	157		478			
	10-11 45-Day ADM							174	177	143		495			
	11-12 45-Day ADM							175	183	172		530			
	12-13 Principal's Projection							154	173	180		507			
	12-13 Cohort Survival							165	145	181		490			
	13-14 Cohort Survival							144	136	143		423			
	14-15 Cohort Survival							170	118	134		423			

FY 12-13 Enrollment Projections

FY 12-13 Enrollment Projections

FY 12-13 Enrollment Projections

## FY 12-13 Enrollment Projections

FY 12-13 Enrollment Projections

## FY 12-13 Enrollment Projections

# Largest Taxpayers for FY 10-11

June 26, 2012

	Name of Taxpayer	Assessed Value	Total Taxes Paid	School Taxes Paid
1	Duke Energy	\$7,291,790	\$1,979,923	\$1,255,486
2	The Gillette Company	\$4,338,057	\$1,711,294	\$747,091
3	Lancaster Hospital	\$4,235,400	\$1,557,531	\$722,038
4	Springland Associates	\$2,167,900	\$793,527	\$368,871
5	Springs Global	\$2,981,728	\$757,667	\$506,315
6	Pulte Home Corp.	\$2,939,280	\$732,344	\$489,393
7	Craft Development LLC	\$1,970,830	\$501,805	\$335,334
8	Lawson Bend LLC	\$1,809,750	\$460,792	\$307,927
9	Lancaster Telephone/Comporium	\$1,227,770	\$381,588	\$211,605
10	Wells Real Estate	\$1,360,454	\$356,847	\$238,465

Source: Lancaster County Treasurer

# School Tax Levy

June 26, 2012

Fiscal Year	Mill Value	% Increase in Mill Value	Operating Millage	Debt Service Millage	Total School Millage
1996-97	\$94,098	3.45%	138.00	28.50	166.50
1997-98	\$96,093	2.12%	138.00	28.50	166.50
1998-99	\$103,835	8.06%	143.00	23.50	166.50
1999-00	\$107,968	3.98%	143.00	47.00	190.00
* 2000-01	\$134,219	24.31%	123.50	40.50	164.00
2001-02	\$137,071	2.12%	128.50	38.50	167.00
2002-03	\$139,905	2.07%	133.50	38.50	172.00
2003-04	\$141,751	1.32%	138.50	38.50	177.00
2004-05	\$142,132	.27%	143.50	38.50	182.00
2005-06	\$145,153	2.13%	143.50	38.50	182.00
* 2006-07	\$191,326	31.81%	119.00	38.50	157.50
2007-08	\$207,106	8.25%	123.50	43.50	167.00
** 2008-09	\$144,115	15.76%	128.50	43.50	172.00
** 2009-2010	\$137,113	-4.86%	133.50	38.50	172.00
** 2010-2011	\$134,890	-1.62%	136.75	38.50	175.25
*/** 2011-2012	\$135,575	.51%	140.00	43.50	183.50
** 2012-2013	\$133,865	-1.26%	140.00	47.00	187.00

\* Reassessment Year

\*\* Operating Millage Excludes Residential Property.

**DEBT**

# **Proposed FY 12-13 Debt Service Budget**

Lancaster County School District  
**Statement of Expenditures & Revenues**  
With Prior Year Comparisons

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6
LINE	DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	Estimated FY 11-12	BUDGET FY 12-13
<b>Expenditures:</b>					
1		\$290	\$0	\$2,360	\$0
2	Estimated Fees	\$0	\$0	\$0	\$0
3	Refunded with Series of 2008A Bonds in FY 07-08	\$2,556,700	\$2,555,450	\$2,519,975	\$0
4	Series of 1998				
5	Series of 2008(A)				
6	Refunded with Series of 2009A Bonds in FY 08-09	\$0	\$0	\$0	\$0
7	Includes 9/01/12 payment	\$743,171	\$798,200	\$798,700	\$3,371,825
8					
9	Series 2012B GO Bonds (\$1,500,000 Issued in February as needed)				\$1,527,500
10					
11	GO Bond Issue (8% Limitations) (Will be paid off March 01, 2013)	\$7,394,588	\$7,849,075	\$7,574,768	\$7,741,890
12	Dec 2012 LEAP Payments \$2,707,413 (LEAP paid off June 1, 2029)				\$2,370,450
13	Issuance Cost \$0.000				
14	Project Funds \$3,149,697				
15	April 2011 BAN Discharge \$1,742,890				
16	Interest Cost \$51,890				
17					
18					
19					
20					
21					
22					
23					
24	Mil Value	\$233,415	\$241,580	\$247,846	\$256,548
25	Debt Service Millage	38.50	38.50	43.50	47.00
26	Prior year actual				
27	Prior year actual				
28	Estimated based on prior year history				
29	Estimated based on prior year history				
30	Fixed Amount				
31	Prior year actual				
32	Estimated based on prior year history				
33	Estimated based on prior year history				
34	Estimated				
35	Other				
36	Estimated Balance				
37					
38	Total From Local Sources	\$12,772,123	\$12,705,371	\$14,196,922	\$17,023,068
39					
40	Total Debt Service Revenues	\$12,772,123	\$12,705,371	\$14,196,922	\$17,023,068
41	Excess/(Deficit) Revenues Less Expenditures	\$2,077,477	\$1,502,646	\$3,249,119	\$2,011,403
42	Maintain no less than 8% of anticipated next year debt service requirements.				

## Debt Service Combined Payments Schedule for FY 2013 Proposed Budget

Estimated schedules used for projections only.

June 26, 2012

Due Date	2008A Refunded '98 Principal	2008A Refunded '98 Interest	2009A Refunded '99 Principal	2009A Refunded '99 Interest	2012A GO \$14m Principal	2012A GO \$14m Interest	8% GO Bonds LEAP/CAPITAL Principal		Total Interest	Total Budgeted w/ 9/01 Payments	Fiscal Year
							8% GO Bonds LEAP/CAPITAL Interest	Total Principal			
9/4/2009	\$2,300,000.00	\$128,350.00	\$145,000.00	\$326,225.00	\$271,895.83	\$7,324,092.50	\$128,172.00	\$9,769,992.50	\$0.00	\$40,245.83	
9/4/2010	\$2,395,000.00	\$85,225.00	\$165,000.00	\$324,100.00	\$7,800,000.00	\$78,000.00	\$10,335,000.00	\$0.00	\$0.00	\$48,325.00	
9/4/2011	\$2,485,000.00	\$43,487.50	\$155,000.00	\$321,860.00	\$7,540,000.00	\$69,536.00	\$10,180,000.00	\$0.00	\$35,337.50	\$42,873.50	
9/11/2012	\$2,485,000.00	\$43,487.50	\$191,525.00	\$1,915,000.00	\$237,300.00	\$54,390.00	\$13,580,000.00	\$0.00	\$319,525.00	\$11,299,735.00	FY 11-12
3/11/2013			\$2,450,000.00	\$319,525.00	\$218,150.00	\$54,215,000.00	\$61,125.00	\$61,125.00	\$500,925.00	\$15,011,665.00	FY 12-13
3/1/2014			\$2,430,000.00	\$282,775.00	\$1,875,000.00	\$7,610,000.00	\$76,100.00	\$11,915,000.00	\$577,025.00		
9/11/2014			\$2,410,000.00	\$243,287.50	\$190,025.00	\$6,960,000.00	\$69,600.00	\$12,205,000.00	\$433,312.50	\$13,426,262.50	FY 13-14
3/1/2015			\$2,470,000.00	\$204,125.00	\$147,500.00	\$8,240,000.00	\$82,400.00	\$12,465,000.00	\$502,912.50	\$13,492,850.00	FY 14-15
9/11/2016			\$2,570,000.00	\$160,900.00	\$112,400.00	\$8,240,000.00	\$82,400.00	\$12,465,000.00	\$351,625.00	\$434,025.00	
3/1/2017			\$2,675,000.00	\$109,500.00	\$73,400.00	\$8,430,000.00	\$84,300.00	\$12,960,000.00	\$357,700.00	\$182,900.00	FY 16-17
9/11/2018			\$2,800,000.00	\$56,000.00	\$36,300.00	\$8,530,000.00	\$85,300.00	\$13,145,000.00	\$267,200.00	\$13,502,400.00	FY 17-18
3/1/2019			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 18-19
3/1/2020			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2020			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2021			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2021			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2022			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2022			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2023			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2023			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2024			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2024			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2025			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2025			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2026			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2026			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2027			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2027			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2028			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2028			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2029			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
9/1/2029			\$2,800,000.00	\$181,500.00	\$71,600.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
3/1/2030			\$2,800,000.00	\$56,000.00	\$36,300.00	\$9,428,057.00	\$94,281.00	\$9,428,057.00	\$177,600.00	\$13,414,900.00	FY 19-20
<b>Totals</b>	<b>\$7,170,000.00</b>	<b>\$514,125.00</b>	<b>\$18,255,000.00</b>	<b>\$4,642,295.83</b>	<b>\$14,000,000.00</b>	<b>\$1,792,850.00</b>	<b>\$149,093,837.50</b>	<b>\$1,950,472.00</b>	<b>\$188,518,837.50</b>	<b>\$8,859,742.83</b>	
<b>Current Totals</b>	<b>\$2,485,000.00</b>	<b>\$86,975.00</b>	<b>\$17,960,000.00</b>	<b>\$3,395,925.00</b>	<b>\$14,000,000.00</b>	<b>\$1,792,850.00</b>	<b>\$133,969,745.00</b>	<b>\$1,744,300.00</b>	<b>\$168,414,745.00</b>	<b>\$7,020,050.00</b>	

NOTE: The 3/01/2013 payment for "8% GO Bonds, LEAP/CAPITAL" includes any 2012B issue for up to \$1,500,000 plus \$2,500 for interest.

See Note below.

**June 26, 2012**

**Capital Needs Summary Schedule (\$14,000,000 - 47 mills - 7 years)**

	<b>Five Year Capital Plan</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Roofs</b>									
Fire Alarms									
Security Cameras-T&S Director	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Heating and Cooling	\$1,005,675	\$932,800	\$631,570	\$530,000	\$1,848,000				
Energy Management	\$86,000	\$88,000	\$72,000	\$104,000	\$160,000				
Lighting/Ceilings	\$6,500	\$230,450	\$255,200	\$236,000					
Floors	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Parking Lots									
Bathrooms	\$130,000	\$143,000	\$110,000	\$110,000	\$110,000				
Lockers	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Electrical	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Capital Plan Totals</b>	<b>\$1,378,175</b>	<b>\$1,544,250</b>	<b>\$1,218,770</b>	<b>\$1,130,000</b>	<b>\$2,268,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>
<b>Technology</b>									
- Adjust Technology to Balance	-\$243,456	-\$415,370	-\$382,370	-\$376,870	-\$376,870	\$1,938,630	\$2,140,193		
- E-Rate Match	\$500,000								
- New School Infrastructure		\$500,000							
Media - Support	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Media - Base Allocation	\$163,252	\$161,244	\$161,244	\$161,244	\$161,244	\$161,244	\$161,244	\$161,244	\$161,244
Arts Support	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Maintenance Vehicle									
Furniture	\$25,126	\$26,051	\$65,281	\$69,051	\$71,551	\$24,563	\$24,563	\$24,563	\$24,563
New School Construction	\$250,000								
New School Constr 2012B bonds	\$1,500,000								
Bond Issuance Cost	\$115,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
LEAP May BAN Cost//Interest		\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
LEAP Debt Payments	\$4,450,303	\$4,640,825	\$4,844,075	\$4,979,075	\$5,088,575	\$5,208,563	\$5,307,000	\$8,345,250	
<b>Short-Term GO Bond Debt</b>	<b>\$9,215,000</b>	<b>\$7,610,000</b>	<b>\$6,960,000</b>	<b>\$8,240,000</b>	<b>\$8,430,000</b>	<b>\$8,530,000</b>	<b>\$8,428,057</b>		
<b>Short-Term GO Bond Interest</b>	<b>\$54,390</b>	<b>\$76,100</b>	<b>\$69,600</b>	<b>\$82,400</b>	<b>\$82,400</b>	<b>\$84,300</b>	<b>\$85,300</b>	<b>\$94,281</b>	<b>\$0</b>
<b>Long-Term GO Bond Debt (2009A, 2012A)</b>	<b>\$5,742,275</b>	<b>\$5,740,163</b>	<b>\$6,463,250</b>	<b>\$5,201,550</b>	<b>\$5,249,500</b>	<b>\$4,988,100</b>	<b>\$4,799,600</b>		
<b>Grand Total Debt Required</b>	<b>\$15,011,665</b>	<b>\$13,426,263</b>	<b>\$13,492,850</b>	<b>\$13,523,950</b>	<b>\$13,571,900</b>	<b>\$13,502,400</b>	<b>\$13,414,900</b>	<b>\$9,522,338</b>	
<b>Required Debt Service Millage</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>38.50 mills</b>	
Southwest Securities Est Revenue	\$13,154,550	\$13,280,345	\$13,407,399	\$13,535,723	\$13,665,330	\$13,796,234	\$11,513,466	\$11,622,845	
District Estimated Revenues	\$13,773,949	\$13,773,949	\$13,773,949	\$13,773,949	\$13,773,949	\$13,773,949	\$13,773,949	\$11,593,291	
Difference SSG & District	-\$619,399	-\$493,604	-\$366,550	-\$238,226	-\$108,619	\$22,285	-\$2,260,483	\$29,554	
<b>Difference Rev &amp; Expenses</b>	<b>-\$1,237,716</b>	<b>\$347,687</b>	<b>\$281,099</b>	<b>\$249,999</b>	<b>\$202,049</b>	<b>\$271,549</b>	<b>\$359,049</b>	<b>\$2,070,953</b>	
Debt Service Sinking Funds Available	\$3,249,119	\$2,512,328	\$3,293,327	\$3,926,051	\$4,449,350	\$4,834,299	\$5,198,148	\$5,557,197	
Balance Net of Upcoming 9/1 Payments	\$2,011,403	\$2,860,015	\$3,574,426	\$4,176,050	\$4,651,399	\$5,105,848	\$5,557,197	\$7,628,151	
<b>Upcoming 9/1 Payments</b>	<b>\$500,925</b>	<b>\$433,313</b>	<b>\$351,626</b>	<b>\$273,300</b>	<b>\$482,900</b>	<b>\$92,300</b>	<b>\$0</b>	<b>\$0</b>	
Balance as of 7/01/XX	\$2,512,328	\$3,293,327	\$3,926,051	\$4,449,350	\$4,834,299	\$5,198,148	\$5,557,197	\$7,628,151	