The background of the slide is a dense field of 3D-rendered numbers in various shades of blue and white. The numbers are of different sizes and are scattered across the entire frame, creating a sense of depth and movement. Some numbers are in the foreground, appearing larger and more detailed, while others are in the background, appearing smaller and more faded. The numbers include digits from 0 to 9, as well as some larger numbers like 10, 20, 30, 40, 50, 60, 70, 80, 90, and 100. The overall effect is a vibrant, abstract pattern of numerical data.

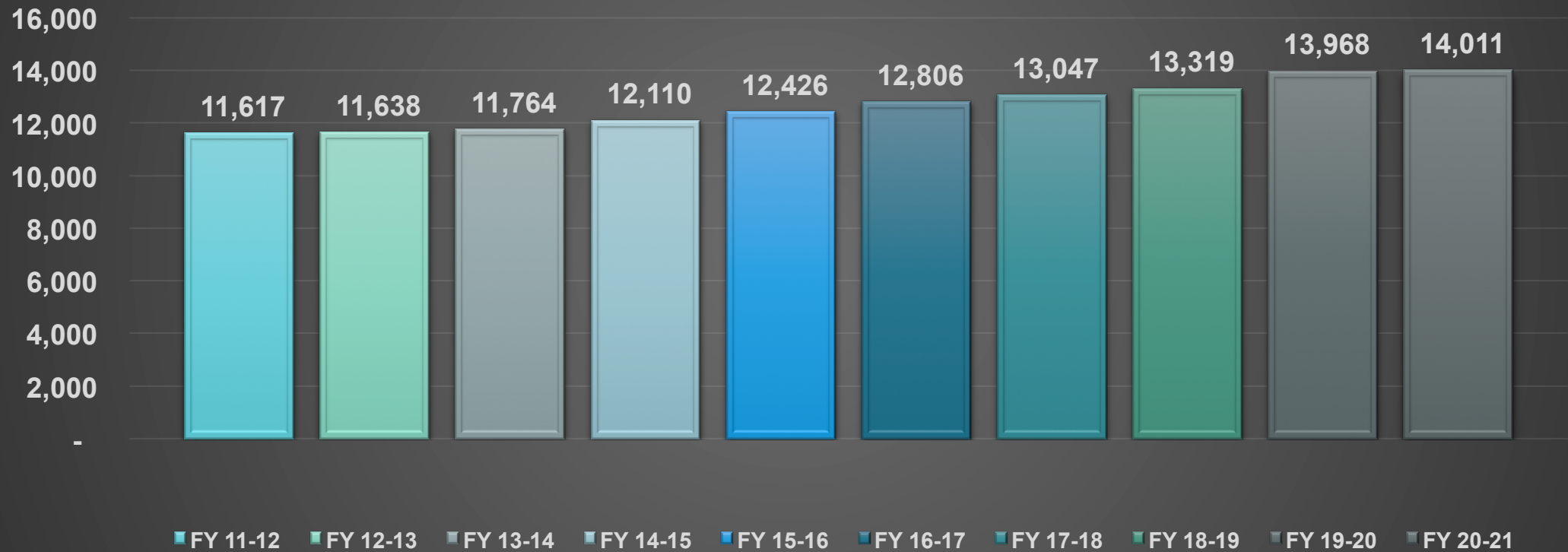
Lancaster County School District

FY 2021-2022

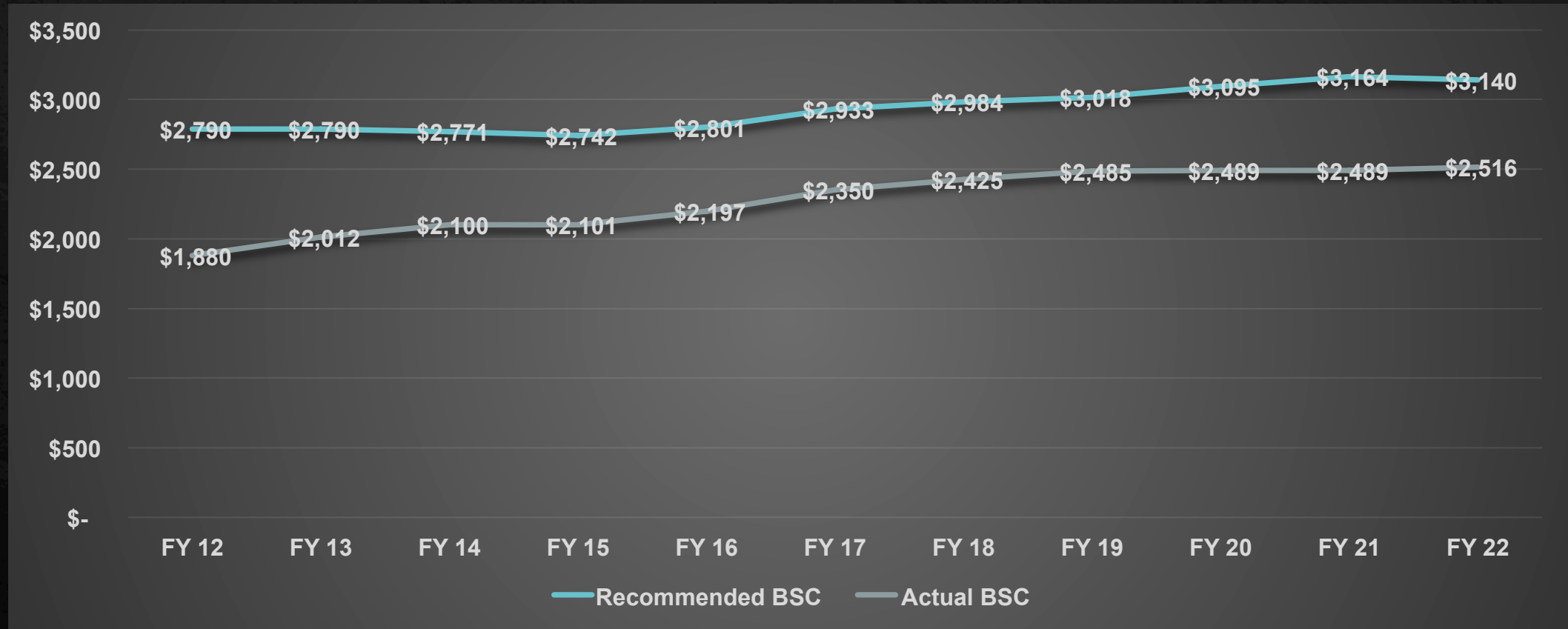
Budget Presentation

June 8, 2021

Lancaster County School District Average Daily Membership



Education Finance Act Base Student Cost

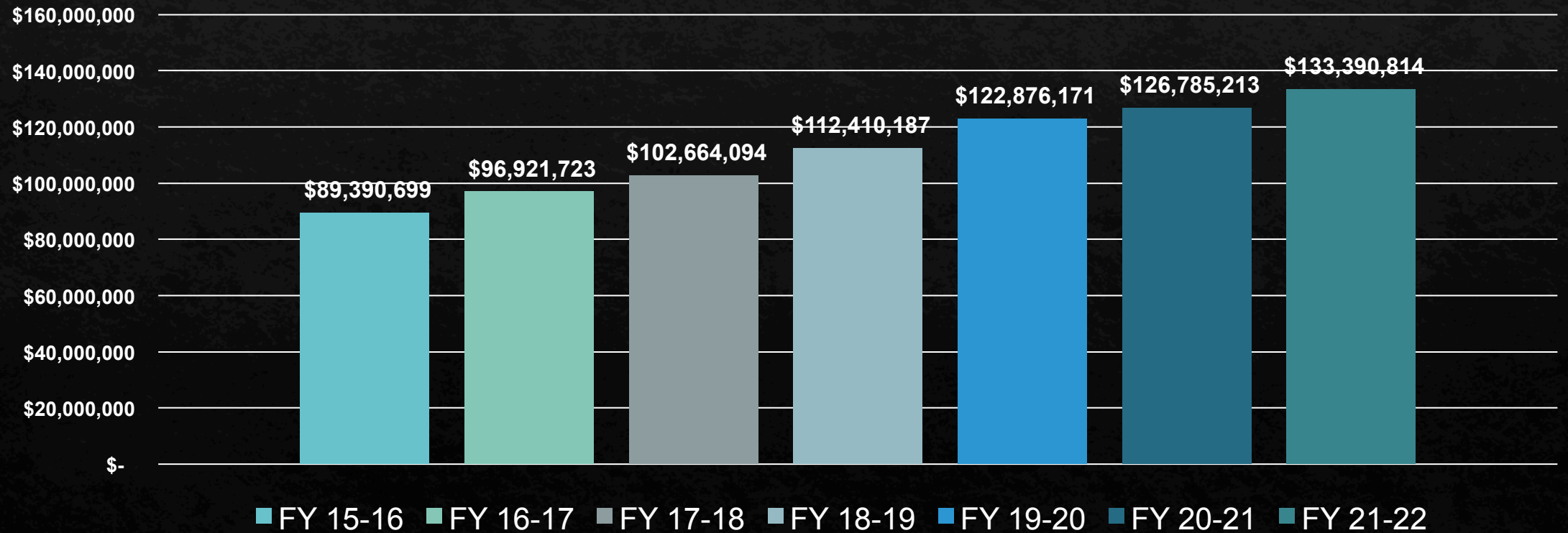


**A fully funded BSC would increase our State revenue by over \$8.9M.
BSC was last fully funded in 2008.**

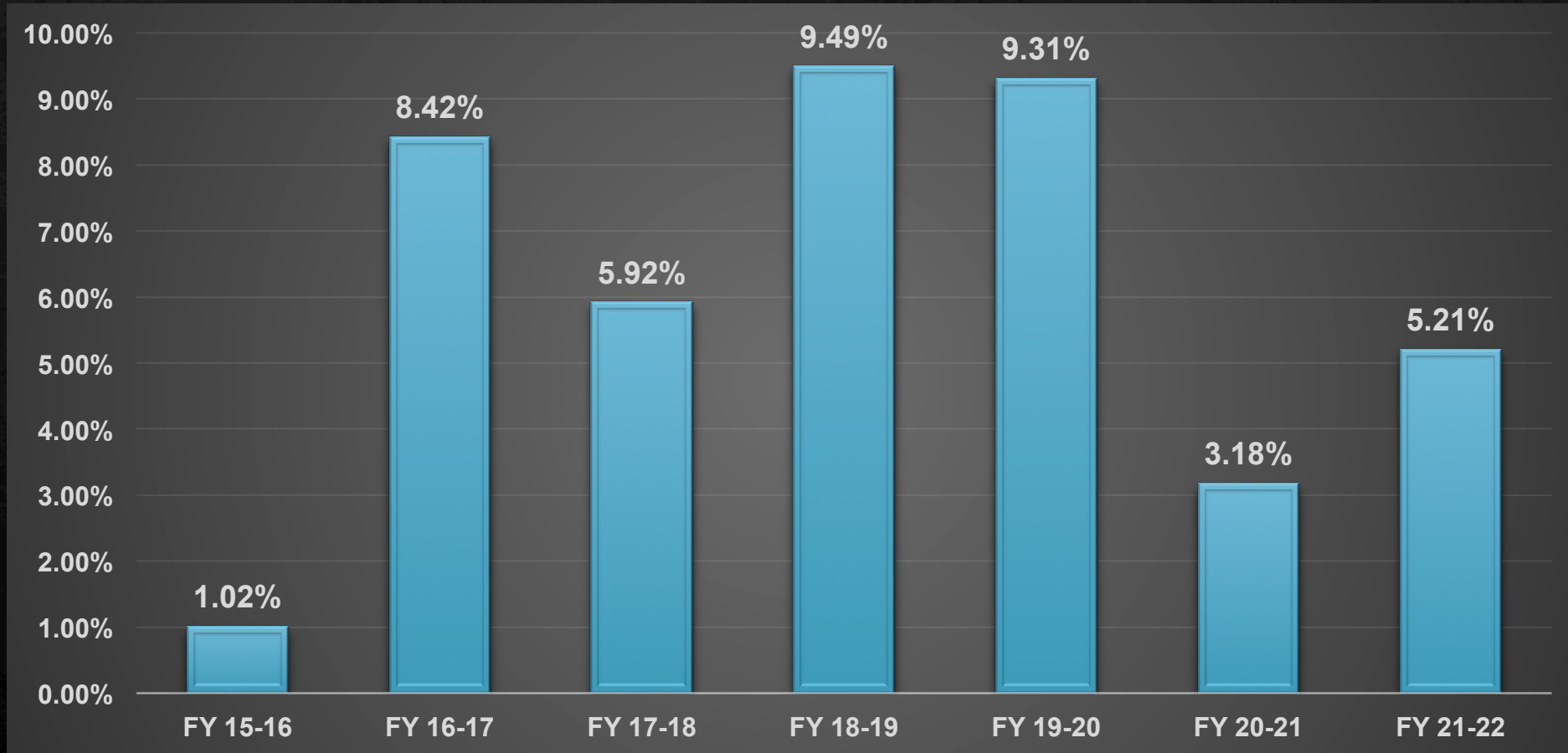
LCSD Fund Balance History

Year	Fund Balance	GF Expenditures	Percentage of Expenditures
FY 10-11	\$ 12,399,688	\$ 65,792,667	19%
FY 11-12	\$ 15,558,792	\$ 69,996,441	22%
FY 12-13	\$ 17,746,892	\$ 74,708,623	24%
FY 13-14	\$ 18,653,099	\$ 78,555,316	24%
FY 14-15	\$ 20,762,415	\$ 82,700,607	25%
FY 15-16	\$ 22,399,399	\$ 88,491,230	25%
FY 16-17	\$ 25,256,736	\$ 94,506,282	27%
FY 17-18	\$ 27,625,945	\$ 99,891,447	28%
FY 18-19	\$ 25,296,333	\$ 110,860,541	23%
FY 19-20	\$ 24,500,665	\$ 118,457,605	21%

LCSD Operating Budget History



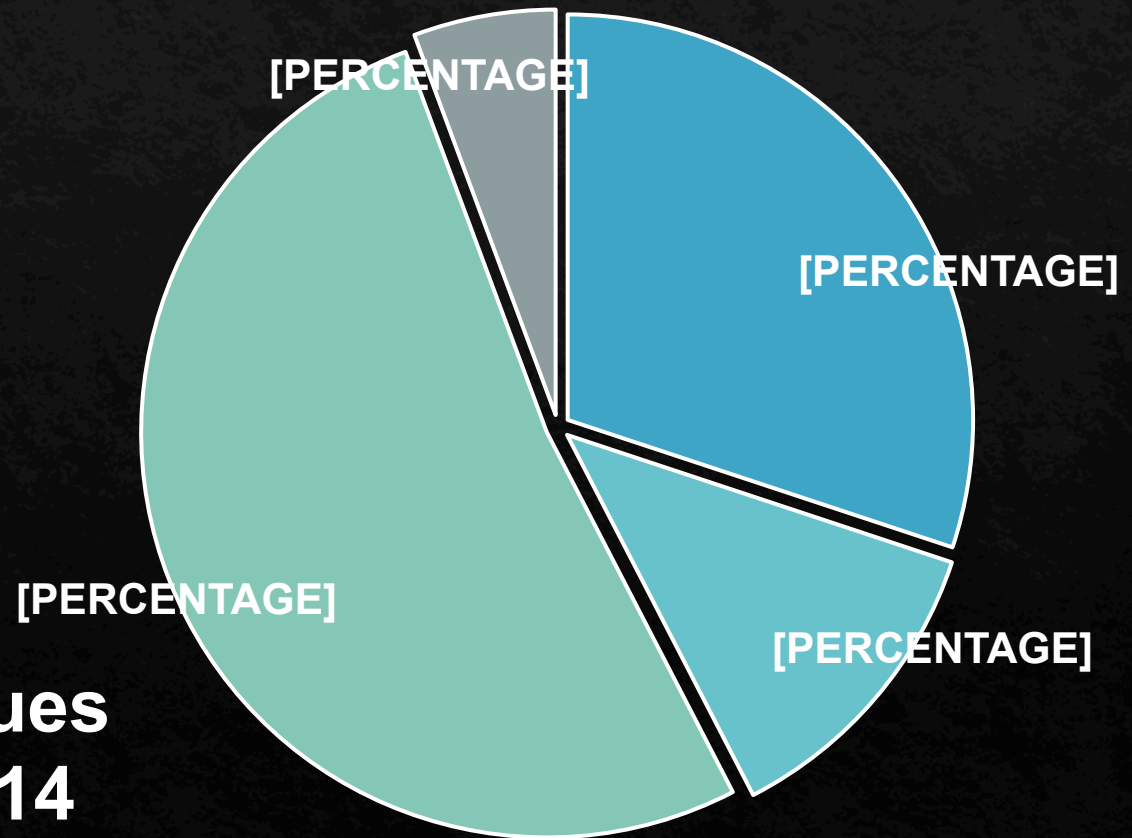
LCSD Historical Budget Increases



FY 2021-2022 LCSD Revenue by Source

- Local Revenue
- State Reimbursements
- State Revenue
- Designated Equity

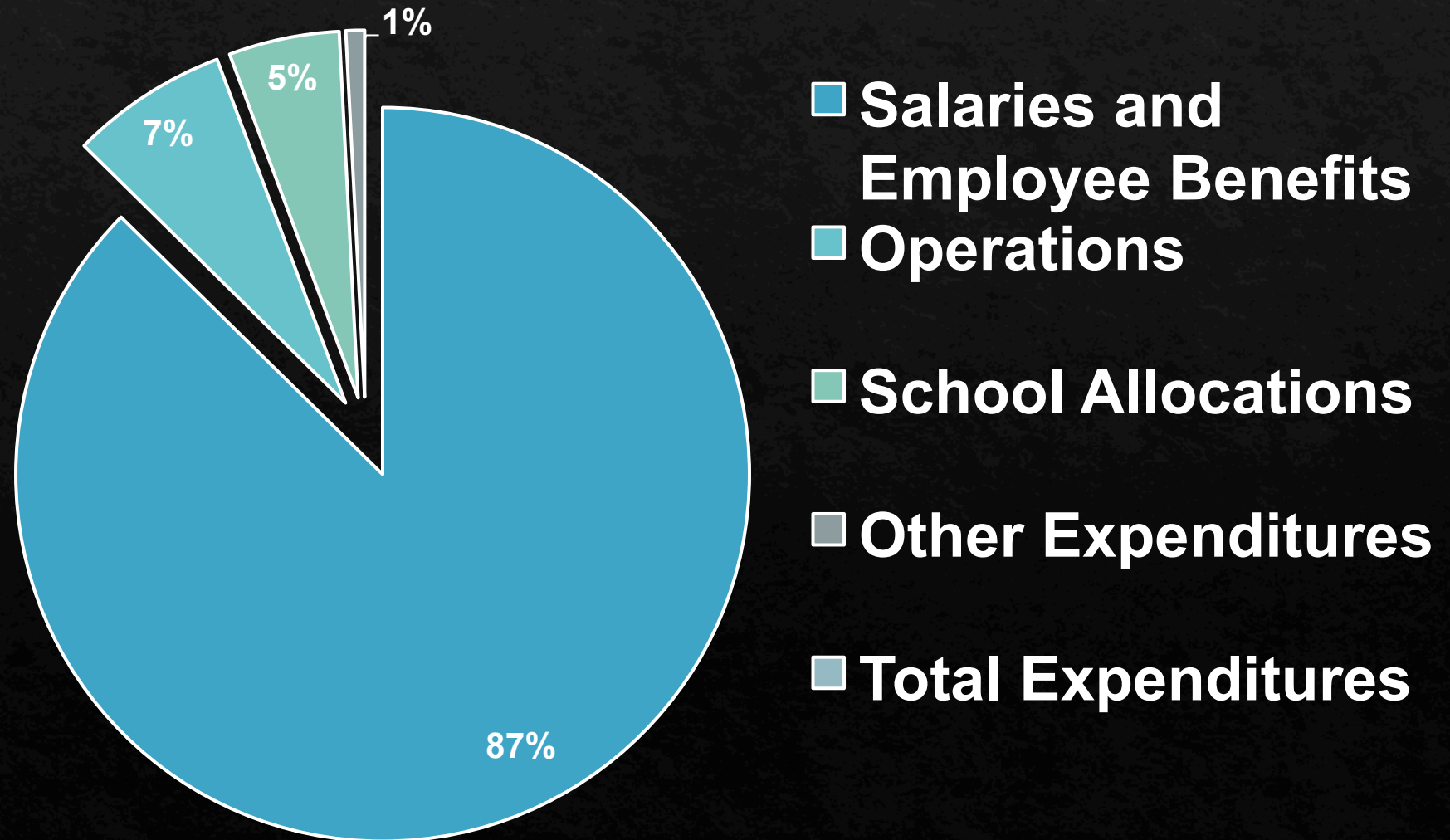
Total Revenues
\$133,390,814



LCSD FY 2021-2022 Expenditures

Salaries and Employee Benefits	\$116,538,736
Operations	\$9,250,033
School Allocations	\$6,504,148
Other Expenditures	\$1,097,897
Total Expenditures	\$133,390,814

FY 2021 – 2022 Expenditures by Category



LCSD Millage

Per SC Revenue and Fiscal Affairs Office

- **LCSD would normally be able to increase millage by 3.92%, based on 2.69% growth and 1.23% Consumer Price Index factors**
- **Our current millage is 163.5 mills**
- **A 6.41 mill increase would normally be allowed; however, due to reassessment the FY22 millage will actually be less than the current amount**
- **We will calculate the legally allowable millage to cover necessary funding shortfalls and in order to present a balanced operating budget**
- **Debt service millage will remain at 65 mills – no increase**

Any
Questions