

Approved
6-23-15

FY2015-16

Supporting

Academic Excellence in our schools



June 23, 2015

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EXECUTIVE SUMMARY

Working to Address Growth

FY 2015-16 Budget

This year, projected total expenditures of \$89,390,699 for FY 2016 exceed projected total revenues of \$86,331,929. We have included the use of \$3,058,770 in equity to balance.

Funding sources (Revenues)

Local revenues

- ◆ 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 2015 was \$139,044, and the projected mill value for FY 2016 is \$140,957.
 - A 95% collection rate is used for FY 2016.
 - This projection reflects an increase in the mill value of \$1,913 or 1.38% and an increase in revenue of \$285,994.
- ◆ Inflation is estimated at 1.62% for FY 2016 and Lancaster County's population growth factor is 3.28%.
- ◆ Based on the factors above, the district can increase millage by 5 mills, if needed. This millage does not apply to residential property.
- ◆ Total operating millage is currently 149.5 mills. The 2015-16 budget includes no millage increase for a total operating millage of 149.5 mills. A 5-mill increase would provide additional revenue of \$704,785.
- ◆ Low interest rates, reflective of the current economy, continue to impact the budget for FY 2015.
- ◆ Debt service millage increases to 53 mills.
- ◆ Total school millage would increase from 192.5 mills to 202.5 mills for FY 2016.
- ◆ Net increases to local revenues total \$1,039,918 or 2.56%.

State revenues

- ◆ Estimated reimbursements from the state under ACT 388 for residential property taxes increased by \$342,316 for a total of \$13,634,185.
- ◆ The state reimbursements are estimated to be as much as \$9,325,000 less than the revenues that would have been generated by property taxes prior to ACT 388, Local Property Tax Relief Credit and the Senior Homestead Exemption Credit.
- ◆ The proposed Base Student Cost of \$2,220 is an increase of \$100 over the prior year's beginning BSC of \$2,120.
- ◆ Overall, state revenues, excluding state reimbursements for local taxes, are projected to increase by \$1,697,382 or 3.95% above the FY 2015 final budget amount.
- ◆ Not reflected in the line above is a loss of \$445,000 in state lottery funding that has been backpacked into the state EFA funding.

Total revenues

- ◆ Overall, total revenues increased by 3.27% or \$2,737,300 above the FY 2015 final budget amount.

Funding uses (Expenditures)

Salaries and fringe benefits

- ◆ Salaries and fringe benefits make up 85.53% of the district's operating budget.
 - Currently, there is no state-mandated salary increase for FY 2016 certified employees and no increase to the local supplement.
 - Classified, hourly (Grades 7-17), coaching supplements and administrators salary schedules reflect a 3% increase for FY 2016.
 - Hourly (Grades 1-6) salary schedules reflect a 5% increase.
 - The Bus Driver salary schedule has been increased by \$1.75 across all steps.
 - No increase in substitute or miscellaneous hourly salary schedules.

- ◆ Employer retirement increased by .49% for a total of 16.39%.
- ◆ Employer insurance is estimated to increase by 4.5% for an average cost of \$6,048 per employee.
- ◆ A step increase for all employees is included for service earned during FY2014-15.

Operations

- ◆ The district cleaning contract increased by \$123,973 or 5.21%.
- ◆ Utilities increased by 3%.
- ◆ Routine maintenance increased by 3% for FY 2016, and mobile classroom rentals were added to the budget.
- ◆ The property insurance and fire fee cost increased by \$29,302 or 5.54%.
- ◆ Communications increased by \$260,000 or 120.93% based on no e-rate reimbursements.

Direct school allocations

- ◆ Direct school allocations are funded at 100% of formula and include an additional \$5.50 per student for instructional supplies and equipment.
- ◆ A one-time allocation of \$3,000 per school is included in this budget.

Overall expenditures

- ◆ Overall expenditures have increased by 5.69% or \$4,809,151 above the FY 2015 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 and accompanying supportive schedules.

BUDGET

SUMMARIES

Anacaster County School District

Proposed FY 15-16 General Fund Budget With Prior Year Comparisons for FY 12-13, FY 13-14, & FY 14-15

Statement of Revenues

Lancaster County School District Proposed FY 15-16 General Fund Budget With Prior Year Comparisons for FY 15-16

Lancaster County School District
Proposed FY 15-16 General Fund Budget
With Prior Year Comparisons for FY 12-13, FY 13-14, & FY 14-15
June 23, 2015

Statement of Expenditures

**Lancaster County School District
Proposed FY 15-16 General Fund Budget
6/23/2015**

Line Item Changes Between May and June

<u>Line #:</u>	<u>Revenues/Equity:</u>	<u>Change:</u>
01	Use General Fund Equity	(\$476,230) Decreased equity needed to balance
4	Levies for Current Operations	\$80,000 Increased estimate based on YTD collections
7	Penalties & Interest on Taxes-General Fund	\$15,000 Increased estimate based on YTD collections
10	Interest on Investments	\$5,000 Increased estimate based on YTD collections
12	Medicaid Reimbursements	\$50,000 Increased estimate based on YTD collections
18	Reimbursement for Motor Carriers	\$81,100 Increased estimate based on YTD collections
19	Miscellaneous Local Revenue	\$5,000 Increased estimate based on YTD collections
20	Food Service Indirect Cost	\$10,000 Increased estimate based on YTD collections
21	Special Revenue Indirect Cost	\$25,000 Increased estimate based on YTD collections
32	Education Finance Act	(\$25,801) Senate Version adjusted for pupil count
33	EFA-New Weighting Factors	\$14,088 Senate Version adjusted for pupil count
Net Decrease in Revenues/Equity		(\$216,843)

<u>Line #:</u>	<u>Expenditures:</u>	<u>Change:</u>
02	Certified Salaries	-\$304,254 Balance Special Revenue Funds/Attrition
03	Administrative Salaries	\$49,030 Balance Special Revenue Funds/Attrition
04	Classified Salaries	\$54,570 Balance Special Revenue Funds/Attrition
05	Temporary & Overtime Salaries	-\$35,000 Decreased estimate based on YTD
11	Employer Retirement/Social Security/Insurance	\$205,667 Retirement increase .33% plus changes above
20	Routine Maintenance	\$17,027 Revised estimate for mobile classrooms
29	Items for schools paid by District Office	-\$467,191 IT estimate revised/curriculum software delayed
30	Medicaid Services	\$328,000 OTPT services moved to GF from SR fund
35	District Office	-\$63,692 Cut departments 10% where applicable
37	Board of Education	-\$1,000 Cut 10% to supplies
Net Increase in Expenditures		-\$216,843

Total All Changes **\$0**

Proposed FY 2016 Expenditure Increases/Decreases

June 23, 2015

Salaries & Fringe:

Certified/Supplements	\$771,714
- Annualized days, 1 step increase, attrition	\$447,760
- 8.50 positions eliminated due to enrollment	(\$370,152)
- 14 new positions added due to enrollment and need	\$576,828
- 5 positions moved from Lottery to General Fund	\$278,430
- Vacant positions budgeted at Masters 3 yrs instead of Masters 7 yrs	(\$194,146)
- Increase in Coaching Supplement Schedule by 3.00%	\$32,994
Admin	\$529,171
- Annualized days, 1 step increase	\$175,450
- Chart Increase of 3.00%	\$169,543
- New AP position for Indian Land High	\$67,302
- 1.25 Special Revenue positions moved to General Fund	\$116,876
Classified/Maintenance/Bus Drivers/Café/Miscellaneous Hourly	\$931,927
- Annualized days, 1 step increase	\$387,005
- 5 New bus aide positions added	\$52,000
- Bus Driver Chart increase of \$1.75 per step	\$180,756
- Hourly Chart Increase of 3.00%	\$24,388
- Classified Chart Increase of 3.00%	\$183,312
- 3.50 positions moved to General Fund from Special Revenue	\$71,606
- 0.50 position moved from General Fund to Special Revenue	(\$16,321)
- 4 classified positions cut due to enrollment or need	(\$82,245)
- 4 new classified positions added	\$81,672
- Classroom aides moved from Social Revenue to General Fund	\$49,754
Temporary/Substitutes/Overtime/Leave Payout	(\$10,000)
- Reduced estimate for Sick Leave and Annual Leave payouts on Retirees	(\$10,000)
Fringe Benefits	\$1,369,204
- Workers Compensation Insurance increase	\$13,569
- Employer Insurance increase of 5%	\$372,640
- Employer Retirement Increase of .49%	\$269,393
- Fringe increase related to above payroll changes	\$713,602
Net Increase in Payroll & Fringe:	\$3,592,016

Operations:

Utilities - 3.00% increase	\$101,090
Communications - E-Rate no longer available on this expense	\$260,000
Routine Operations - 3% increase	\$45,978
Mobile Rentals - 4 double units	\$149,657
Property Insurance - 3.00% increase & add fire fee on Harrisburg	\$29,302
Contracted Cleaning 3.00% increase and mobiles added	\$123,973
Net Increase in Operations:	\$710,000

School Allocations:

Direct Allocations to Schools increase for pupil growth	\$29,855
Direct Allocations to Schools increased for formula change and one-time funding	\$123,818
Prior Year Direct Allocation to South Middle for Title I carryover	(\$27,883)
Prior Year Direct Allocation for IB program at AR Rucker	(\$20,050)
Prior Year Direct Allocation for enrollment increases and science lab sports start up cost	(\$15,898)

Proposed FY 2016 Expenditure Increases/Decreases

June 23, 2015

School Allocations: (Continued)

Items for schools paid for by the district office:

- Vocational Equipment Maintenance	(\$240)
- GT Program supplies & travel added to the general fund this year	\$23,334
- Learning Center administrative supplies moved to special revenue	(\$1,350)
- IT - Data processing - contracted services for network and server engineers	\$30,000
- IT software licenses	\$8,262
- IT equipment repairs/replacements/parts	\$3,743
- HR - Employee Background Checks	\$4,300
- Public Information - Printing/Travel/Supplies	(\$3,163)
- Safety & Transportation - Volunteer Background Checks	\$11,950
- Safety & Transportation - Security Cameras maintenance & repairs	(\$15,000)
- Safety & Transportation - Gasoline for school activities	\$5,700
- Safety & Transportation - Contracted pupil transportation/Bus Permits District-wide Initiatives	(\$3,500)
- Safety & Transportation - Resource Officers Travel/Supplies, etc	(\$350)
- Safety & Transportation - Resource Officers Increase in wages	\$15,750
- Elementary Education - Curriculum purchased in the prior year (Fountas & Pinnell)	(\$93,578)
- Indian Land Middle - Start-up Cost for Volleyball and Softball	\$4,200
Planning & Accountability-Performing Arts	(\$4,000)
Medicaid Services - OTPT Services previously covered from SR	\$352,750
Net Increase in School Allocations:	\$428,650

Board of Education/District Office:

Board-Dues/Legal Services/Supplies	\$5,000
HR - Travel/Supplies/Dues & Fees	\$295
HR - Increase for adding AESOP services & Softdocs contract software	\$8,826
IT Dept - Training/Supplies/Travel	(\$1,240)
IT Dept - Repairs & Maintenance	(\$6,250)
DO Workroom-Supplies/Postage (New Postage Machine)	\$2,995
Office of the Superintendent - Travel/Supplies/Equipment	(\$1,225)
Elementary Education - Curriculum/Professional Development/Consultants	\$9,500
Elementary Education - Travel/Supplies/Equipment	(\$355)
Secondary Education - Prior Year Training	(\$1,900)
Secondary Education - Travel/Supplies/Equipment	(\$736)
Public Information - Rentals,Travel/Supplies/Equipment	(\$1,960)
Procurement - Supplies/Travel/Equipment	(\$946)
Finance, Accounting, Fiscal Services - Travel/Supplies/Equipment/Dues	\$1,745
Planning & Accountablity - Travel/Supplies/Equipment/Dues	\$6,300
Planning & Accountablity - Training for New Teacher Evaluation System	\$9,000
Planning & Accountablity - Professional Services - Google/Hanover/E-Rate	\$41,000
Safety & Transportation-Bus Repairs/Abuse/Inspections	\$4,720
Safety & Transportation-Cell Phones/Travel/Supplies/Equipment	(\$1,884)
Safety & Transportation-Drug Test	\$2,500
Safety & Transportation-Non-Elligible Routes	\$3,100
Net Increase in Board of Education / District Office	\$78,485

Grand Total Increase in Expenditures:

\$4,809,151

SALARIES

Historical Salary Increase

June 23, 2015

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Proposed FY 16
State Minimum	3.83%	0.00%	0.66%	2.07%	1.61%	2.61%	3.31%	3.85%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%
Certified	5.83%	0.00%	0.66%	2.57%	3.11%	4.36%	4.56%	3.85%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%
Administrative	3.83%	0.00%	0.00%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	3.00%
Classified	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	3.00%
Hourly	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	3.0% ^a -5.0%
Bus Drivers	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	\$1.75/hr
Supplements	3.83%	0.00%	0.00%	2.07%	1.61%	3.36%	3.31%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%	3.00%
Substitutes	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Days Furloughed

1/2

5/10

Employee Retirement	6.00%	6.25%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	7.00%	7.50%	8.00%	8.16%
Employee Monthly Insurance Cost (full family)	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 306.56	\$ 306.56	\$ 306.56	\$ 306.56

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

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

NOTE: FY 13-14 included a normal step increase plus a make-up step for FY 11-12 frozen step for all employees.

FY 15-16 Comparison of Teacher Local Supplements Above the State Minimum Salary

May 19, 2015

<u>School District</u>	<u>FY 14-15</u>	<u>Proposed FY 15-16</u>
Fort Mill	14.00%	14.00%
Fairfield	13.00%	14.00%
Rock Hill	13.62%	13.62%
Clover	13.00%	13.00%
Lancaster	13.00%	13.00%
Cherokee	12.15%	12.15%
Chester	11.00%	11.00%
York	11.00%	11.00%
Kershaw	10.83%	10.83%
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 15-16 Budget from All Funding Sources
June 23, 2015**

	FTE's	Average Salary
Superintendent/District Administrators	31.00	\$80,461
Principals & assistants	54.00	\$76,883
Guidance counselors/Career Specialists	35.56	\$55,942
Media specialists.....	22.00	\$56,067
Social workers & psychologists.....	11.65	\$60,303
Teachers	805.79	\$48,763
Total certified & administrative.....	960.00	\$51,942

FY 2015-2016 Proposed Certified Salary Schedule

May 19, 2015

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	\$46,206	\$42,535	\$39,199	\$35,763	\$34,094
2	\$47,539	\$43,537	\$40,200	\$36,697	\$35,029
3	\$48,874	\$44,537	\$41,201	\$37,598	\$35,929
4	\$50,208	\$45,538	\$42,201	\$38,532	\$36,864
5	\$51,542	\$46,539	\$43,202	\$39,432	\$37,765
6	\$52,877	\$47,539	\$44,203	\$40,366	\$38,699
7	\$54,211	\$48,540	\$45,203	\$41,268	\$39,599
8	\$55,546	\$49,541	\$46,206	\$42,201	\$40,533
9	\$56,880	\$50,542	\$47,206	\$43,103	\$41,434
10	\$58,215	\$51,542	\$48,206	\$44,037	\$42,368
11	\$59,549	\$52,544	\$49,208	\$44,937	\$43,270
12	\$60,884	\$53,544	\$50,208	\$45,871	\$44,203
13	\$62,218	\$54,544	\$51,208	\$46,772	\$45,104
14	\$63,552	\$55,546	\$52,211	\$47,706	\$46,037
15	\$64,887	\$56,546	\$53,211	\$48,607	\$46,939
16	\$66,221	\$57,548	\$54,211	\$49,541	\$47,872
17	\$67,556	\$58,549	\$55,213	\$50,441	\$48,774
18	\$68,891	\$59,134	\$55,761	\$50,946	\$49,261
19	\$68,914	\$59,725	\$56,321	\$51,456	\$49,754
20	\$69,603	\$60,323	\$56,885	\$51,970	\$50,251
21	\$70,300	\$60,926	\$57,454	\$52,490	\$50,754
22	\$71,002	\$61,534	\$58,029	\$53,015	\$51,261
23-30	\$71,002	\$61,534	\$58,029	\$53,015	\$51,261

ALLOCATIONS

PROPOSED

Base Program - Standards and School Personnel Allocations

FY 16

NOTE: FY2016 staffing allocations include the use of all funding sources.



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PROPOSED

Lancaster County School District 2015-2016 Staffing Allocations

Category: Special Education

Elementary Staffing

Self-contained Classes

Category	Minimum	Maximum
Mental Disabilities (mild)	9	15/1
Mental Disabilities (moderate and severe)	7	12/1
Emotional Disabilities	7	12/1
Learning Disabilities	9	15/1
Orthopedically Impaired	9	12/1

Visually Impaired	7	10/1
Deaf and Hard of Hearing	7	10/1
Cross-categorical		
- Mental Disabilities (mild) and Learning Disabilities		15/1
- Mental Disabilities (mild), Learning Disabilities, and Emotional Disabilities		12/1
- Mental Disabilities (mild), Learning Disabilities, Emotional Disabilities, and Orthopedically Impaired		12/1
NOTE: When four or more students identified as emotionally disabled or orthopedically impaired are enrolled in a cross-categorical class, a full-time teaching assistant must be employed.		

NOTE: FY 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 Staffing Allocations

Resource Classes/Itinerant Caseload

Category	Minimum	Maximum
Mental Disabilities (mild)	16	33/1
Emotional Disabilities	16	33/1
Learning Disabilities	16	33/1
Orthopedically Impaired	10	20/1
Visually Impaired	10	15/1
Deaf and Hard of Hearing	10	15/1
Speech Pathologist	30	60/1
NOTE: When resource teachers and/or itinerant teachers serve students with differing disabilities, the maximum teaching load must be determined by the majority of the students in enrollment in an area of disability.		

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

NOTE: FY 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 Staffing Allocations

Category: Special Education

Middle School Staffing

Self-contained Classes

Category	Minimum	Maximum
Mental Disabilities (mild)	10	18/1
Mental Disabilities (moderate and severe)	7	15/1
Emotional Disabilities	9	15/1
Learning Disabilities	10	18/1
Orthopedically Impaired	9	15/1
Visually Impaired	7	12/1
Deaf and Hard of Hearing	7	12/1
<hr/>		
Cross-categorical		
<ul style="list-style-type: none"> - Mental disabilities (mild) and Learning Disabilities - Mental disabilities (mild), Learning Disabilities, and Emotional Disabilities - Mental Disabilities (mild), Learning Disabilities, Emotional Disabilities, and Orthopedically Impaired <p>NOTE: When four or more students identified as emotionally disabled or orthopedically impaired are enrolled in a cross-categorical class, a full-time teaching assistant must be employed.</p>	18/1	15/1
	15/1	

NOTE: FY 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 Staffing Allocations

Resource Classes/Itinerant Caseload

Category	Minimum	Maximum
Mental Disabilities (mild)	16	33/1
Emotional Disabilities	16	33/1
Learning Disabilities	16	33/1
Orthopedically Impaired	10	20/1
Visually Impaired	7	15/1
Deaf and Hard of Hearing	10	15/1
Speech Pathologist	30	60/1
Note: When resource teachers and/or itinerant teachers serve students with differing disabilities, the maximum caseload must be determined by the majority of the students in enrollment in an area of disability.		

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

NOTE: FY 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 Staffing Allocations

Category: Special Education

High School Staffing

Self-contained Classes

Category	Minimum	Maximum
Mental Disabilities	10	18/1
Mental Disabilities (moderate and severe)	7	15/1

Emotional Disabilities	9	15/1
Learning Disabilities	10	18/1
Orthopedically Impaired	7	15/1

Visually Impaired	7	12/1
Deaf and Hard of Hearing	7	12/1
Cross-categorical		
- Mental Disabilities (mild and Learning Disabilities)		18/1
- Mental Disabilities (mild), Learning Disabilities, and Emotional Disabilities		17/1
- Emotional Disabilities and Orthopedically Impaired		16/1
NOTE: When four or more students identified as emotionally disabled or orthopedically impaired are enrolled in a cross-categorical class, a full-time teaching assistant must be employed.		

NOTE: FY 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 Staffing Allocations

Resource Classes/Itinerant Caseload

Category	Minimum	Maximum
Mental Disabilities	16	33/1
Emotional Disabilities	16	33/1
Learning Disabilities	16	33/1
Orthopedically Impaired	10	20/1
Visually Impaired	7	15/1
Deaf and Hard of Hearing	7	15/1
Speech Pathologist	30	60/1
Note: When resource teachers and/or itinerant teachers serve students with differing disabilities, the maximum caseload must be determined by the majority of the students in enrollment in an area of disability.		

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

NOTE: FY 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 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)	30/1 with Assistant (<i>increased from 24/1</i>)		
Classroom Teacher (Grades 1-3) (Grades 4-5)	30/1 pupil-teacher ratio (<i>increased from 22/1</i>) 30/1 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 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 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)	30/1 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 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 Staffing Allocations

Category: High School Staffing

Principal		1 per school
Assistant Principal	< 500	1.0
	501 - 800	2.0
	801 - 1000	3.0
	1001 - 1400	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 *30/1 pupil-teacher ratio (increased from 21.5/1)*
(Grades 9-12) >650 *30/1 pupil-teacher ratio (increased from 23.0/1)*

* 9th Grade Academy Teachers 60 to 1 ratio based on 45-day ADM of Grade 8 students from the feeder Middle Schools.

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 9th Grade Academy and vocational teachers.*

NOTE: FY 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 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 2016 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2015-2016 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 *9th 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 2016 staffing allocations include the use of all funding sources.



FY 15-16 Proposed Budget Allocations - Certified (GF base positions plus approved additional request. SR positions based on CY actual)

June 23, 2015												950												
Enrollment	School	Principal	AP	Media	Counselor	Teacher	Teacher	Teacher	Band	4 yr old	Spec Ed	Voc	ROTC	General	At-Risk	Title I	Class Size	4 Yr Old	Reduce	Special	Total	Total	All	Certified
664.49	Andrew Jackson High	1.00	2.00	1.00	1.51	28.50	0.00	0.00	1.00	0.00	4.00	7.00	2.00	48.01	1.00	0.00	0.00	0.00	0.00	0.00	0.49	1.49	49.50	
476.87	Andrew Jackson Middle	1.00	2.00	1.00	1.23	18.00	0.00	7.00	1.00	0.00	4.00	0.00	0.00	35.23	0.00	0.00	0.00	0.00	0.00	0.00	0.77	0.77	36.00	
533.49	A R Rucker Middle	1.00	2.00	1.00	1.90	21.00	0.00	7.00	1.00	0.00	3.75	0.00	0.00	38.65	1.00	0.00	0.00	0.00	0.00	0.00	3.60	3.60	42.25	
488.71	Brooklyn Springs	1.00	1.00	1.00	1.00	14.00	3.00	3.00	0.00	1.00	5.00	0.00	0.00	30.00	1.00	3.00	1.00	0.00	0.00	0.00	1.25	6.25	36.25	
735.22	Buford Elementary	1.00	1.00	1.00	2.00	24.40	4.00	4.20	0.00	1.00	3.50	0.00	0.00	42.10	0.00	4.10	0.00	0.00	0.00	0.00	2.05	6.15	48.25	
645.30	Buford High	1.00	2.00	1.00	1.26	28.50	0.00	0.00	0.50	0.00	3.75	7.00	2.00	47.01	1.00	0.00	0.00	0.00	0.00	0.00	0.99	1.99	49.00	
426.97	Buford Middle	1.00	2.00	1.00	1.00	17.00	0.00	5.44	0.50	0.00	2.25	0.00	0.00	30.19	0.00	0.00	0.00	0.00	0.00	0.00	1.81	1.81	32.00	
370.07	Clinton Elementary	1.00	1.00	1.00	1.00	10.00	3.00	3.00	0.00	0.00	6.50	0.00	0.00	26.50	0.50	4.00	0.00	0.00	1.00	0.00	7.25	12.75	39.25	
463.84	Erwin Elementary	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	0.00	3.00	1.00	1.00	1.00	4.50	9.50	35.85		
384.76	Heath Springs	1.00	1.00	1.00	1.00	13.47	2.00	3.00	0.00	0.00	1.75	0.00	0.00	24.22	0.00	1.00	1.00	1.00	1.00	1.00	1.68	4.68	28.90	
855.09	Harrisburg Elementary	1.00	2.00	1.00	2.00	31.25	7.00	4.00	0.00	0.00	7.00	0.00	0.00	55.25	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.25	55.50	
850.52	Indian Land Elementary	1.00	2.00	1.00	2.00	30.00	4.00	3.67	0.00	0.00	5.00	0.00	0.00	48.67	0.00	0.00	1.00	0.00	0.00	0.00	2.33	3.33	52.00	
727.07	Indian Land Middle	1.00	2.00	1.00	2.00	35.00	0.00	6.00	1.00	0.00	4.00	0.00	0.00	52.00	0.50	0.00	0.00	0.00	0.00	0.00	2.50	2.50	54.50	
851.70	Indian Land High	1.00	3.00	2.00	2.44	40.50	0.00	0.00	1.00	0.50	4.75	7.00	2.00	64.19	0.50	0.00	0.00	0.00	0.00	0.00	0.81	1.31	65.50	
434.41	Kershaw Elementary	1.00	1.00	1.00	1.00	13.00	3.00	0.00	0.00	2.75	0.00	0.00	25.75	0.00	3.00	0.00	1.00	0.00	0.00	1.00	2.85	6.85	32.60	
1382.73	Lancaster High	1.00	5.00	3.00	4.10	66.88	0.00	0.00	1.00	0.50	14.00	19.00	2.00	116.48	1.00	0.00	0.00	0.00	0.00	0.00	1.15	2.15	113.63	
515.40	McDonald Green	1.00	1.00	1.00	1.00	16.00	3.00	0.00	0.00	1.45	0.00	0.00	27.45	1.00	3.00	0.00	0.00	0.00	0.00	1.75	5.75	33.20		
668.27	North Elementary	1.00	2.00	1.00	2.00	21.40	4.00	3.40	0.00	0.00	4.07	0.00	0.00	38.87	1.00	4.00	2.00	1.00	1.00	1.00	1.35	9.35	48.22	
534.02	South Middle	1.00	2.00	1.00	1.40	21.00	0.00	6.00	1.00	0.00	6.00	0.00	0.00	39.40	0.50	4.00	0.00	0.00	0.00	0.00	0.85	5.35	44.75	
	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	8.32	8.32	8.62	
12008.93	Totals	19.00	35.00	22.00	30.84	463.50	37.00	64.71	8.00	3.00	85.57	40.00	8.00	816.62	9.25	29.10	6.00	5.00	44.80	94.15	910.77			

FY 14-15 Current Allocations to Schools-Certified

(Current Payroll Allocations)

May 19, 2015													Federal											
FY 2015	45 Day	School	Principal	A/P	Media	Guidance	Regular	Kinder	Rel. Arts	Band	4 yr old	Spec Ed	Voc	ROTC	General	At-Risk	Title I	Class Size	4 Yr Old	Reduce	Special	Total	Total	
Enrollment						Counselor	Teacher	Teacher	Teacher	Director	AID	Teach	Teach	Teach	Fund	Teacher	Teacher	Teacher	Teacher	Teacher	Other	Funds	All	Certified
664.49 Andrew Jackson High	1.00	2.00	1.00	1.51	28.50	0.00	0.00	1.00	0.00	4.50	7.00	2.00	48.51	1.00	0.00	0.00	0.00	0.00	0.00	0.49	1.49	50.00		
476.87 Andrew Jackson Middle	1.00	2.00	1.00	1.23	18.00	0.00	7.00	1.00	0.00	3.50	0.00	0.00	34.73	0.00	0.00	0.00	0.00	0.00	0.00	0.77	0.77	35.50		
533.49 A R Rucker Middle	1.00	2.00	1.00	1.90	21.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	37.65	1.00	0.00	0.00	0.00	0.00	0.00	2.35	3.35	41.00		
488.71 Brooklyn Springs	1.00	1.00	1.00	1.00	13.00	4.00	3.00	0.00	1.00	5.00	0.00	0.00	30.00	1.00	4.00	1.00	0.00	0.00	1.00	1.25	7.25	37.25		
735.22 Buford Elementary	1.00	2.00	1.00	2.00	24.40	4.00	0.00	1.00	3.00	0.00	0.00	42.60	0.00	4.10	0.00	0.00	0.00	1.00	0.00	1.80	5.90	48.50		
645.30 Buford High	1.00	2.00	1.00	1.26	28.50	0.00	0.00	0.50	0.00	3.75	7.00	2.00	47.01	1.00	0.00	0.00	0.00	0.00	0.00	0.99	1.99	49.00		
426.97 Buford Middle	1.00	2.00	1.00	1.00	18.00	0.00	5.44	0.50	0.00	2.75	0.00	0.00	31.69	0.00	0.00	0.00	0.00	0.00	0.00	1.81	1.81	33.50		
370.07 Clinton Elementary	1.00	1.00	1.00	1.00	10.00	3.00	3.00	0.00	0.00	5.30	0.00	0.00	25.30	0.50	0.00	0.00	1.00	0.00	0.00	7.35	10.85	36.15		
463.84 Erwin Elementary	1.00	1.00	1.00	1.00	12.60	4.00	3.00	0.00	0.00	2.00	0.00	0.00	25.60	0.00	0.00	0.00	3.00	1.00	1.00	5.50	10.50	36.10		
384.76 Heath Springs	1.00	1.00	1.00	1.00	12.47	3.00	3.00	0.00	0.00	1.75	0.00	0.00	24.22	0.00	0.00	0.00	1.00	1.00	1.00	2.68	5.68	29.90		
855.09 Harrisburg Elementary	1.00	2.00	1.00	2.00	28.25	7.00	4.00	0.00	0.00	6.50	0.00	0.00	51.75	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.25	52.00		
850.52 Indian Land Elementary	1.00	2.00	1.00	2.00	28.00	5.00	3.67	0.00	0.00	5.50	0.00	0.00	48.17	0.00	0.00	0.00	1.00	0.00	0.00	2.33	3.33	51.50		
727.07 Indian Land Middle	1.00	2.00	1.00	2.00	32.00	0.00	6.00	1.00	0.00	3.50	0.00	0.00	48.50	0.50	0.00	0.00	0.00	0.00	0.00	2.00	2.50	51.00		
851.70 Indian Land High	1.00	2.00	1.00	2.44	39.50	0.00	0.00	1.00	0.50	4.75	7.00	2.00	61.19	0.50	0.00	0.00	0.00	0.00	0.00	0.81	1.31	62.50		
434.41 Kershaw Elementary	1.00	1.00	1.00	1.00	12.00	3.00	3.00	0.00	0.00	3.75	0.00	0.00	25.75	0.00	0.00	0.00	3.00	0.00	0.00	4.35	8.35	34.10		
1382.73 Lancaster High	1.00	5.00	3.00	4.10	66.88	0.00	0.00	1.00	0.50	14.75	20.00	2.00	118.23	1.00	0.00	0.00	0.00	0.00	0.00	1.15	2.15	120.38		
515.40 McDonald Green	1.00	1.00	1.00	1.00	13.50	4.00	3.00	0.00	0.00	1.75	0.00	0.00	26.25	1.00	0.00	0.00	3.50	0.00	0.00	2.75	7.25	33.50		
668.27 North Elementary	1.00	2.00	1.00	2.00	21.40	4.00	3.40	0.00	0.00	4.55	0.00	0.00	39.35	1.00	4.00	2.00	1.00	1.00	1.00	2.35	10.35	49.70		
534.02 South Middle	1.00	2.00	1.00	1.40	21.00	0.00	6.00	1.00	0.00	5.75	0.00	0.00	39.15	0.50	4.00	0.00	0.00	0.00	0.00	0.85	5.35	44.50		
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	0.00	8.40	8.40			
12008.93 Totals		19.00	35.00	21.00	30.84	449.00	41.00	63.71	8.00	3.00	86.10	41.00	8.00	805.65	9.25	28.66	6.00	5.00	49.98	98.83	904.48			

Reconciliation of Proposed Budget FY 15-16 Allocations less Current FY 14-15 Allocations - Certified

June 23, 2015

FY 15-16 Proposed Budget Allocations - Classified (GF base positions plus approved additional request. SR positions based on CY actual.)

June 23, 2015

FY 2015 45 Day Enrollment	School	Parent Coor		Receptionist		Media		Lab Mgr/r		Trainer		Guidance		Reg		Kindergarten		Suspension		Inschool		Study Hall		4-K		Special		Total		
		Secretary	Bookkeeper	Attendance	Registrar	Learn TV	Clerks	Nurses	Aides	Aides	Aides	Nurses	Aides	Aides	Aides	General	At Risk	Aides	Aides	Other	Nurses	Ed	Total	Title I	4 Yr Old	Revenue	Special	Funds	Ali	Classified
664.49 Andrew Jackson High		2.00	1.00	1.00		1.00		0.00	1.00		1.00	0.00	1.00		8.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	2.50	10.50				
476.87 Andrew Jackson Middle		1.00	1.00	1.00		1.00		0.00	1.00		1.00	0.00	1.00		7.00		2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	6.00	13.00				
533.49 A R Rucker Middle		1.00	1.00	1.00		1.00		0.00	1.00		1.00	0.00	4.00		10.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	5.00	15.00				
488.71 Brooklyn Springs		3.00	1.00	1.00		1.00		0.00	3.00		1.00	2.00	12.00		0.00	4.00		0.00	1.00	2.00	0.00	1.00	2.00	0.00	7.00	7.00	19.00			
735.22 Buford Elementary		2.00	1.00	1.00		0.00		4.00	0.00		0.00	1.00	9.00		1.00	1.00		1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	5.00	14.00		
645.30 Buford High		3.00	1.00	1.00		1.00		0.00	1.00		1.00	0.00	1.00		9.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	3.50	12.50				
426.97 Buford Middle		1.00	1.00	1.00		1.00		0.00	1.00		1.00	1.00	2.00		9.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	11.00			
370.07 Clinton Elementary		1.00	1.00	1.00		1.00		0.00	3.00		1.00	0.00	1.00		12.00		0.00	3.00	1.00	1.00	0.00	0.00	0.00	3.00	3.00	8.00	20.00			
463.84 Erwin Elementary		1.50	1.00	1.00		1.00		4.00	0.00		0.00	1.00	10.50		0.00	5.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	8.00	8.00	18.50		
384.76 Heath Springs		1.00	1.00	1.00		1.00		0.00	2.00		0.00	0.00	1.00		7.00		0.00	3.00	1.00	1.00	0.00	0.00	0.00	3.00	3.00	1.00	6.00	13.00		
855.09 Harrisburg Elementary		2.00	1.00	1.00		2.00		1.00	7.00		0.00	0.00	3.00		17.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	19.00			
860.52 Indian Land Elementary		3.00	1.00	1.00		2.00		0.00	4.00		1.00	0.00	3.00		15.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	3.00	18.00		
727.07 Indian Land Middle		2.00	1.00	1.00		2.00		1.00	0.00		1.00	0.00	2.00		10.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	12.00			
851.70 Indian Land High		3.00	1.00	1.00		1.00		0.00	4.00		1.00	0.00	3.00		15.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	12.00		
434.41 Kershaw Elementary		1.50	1.00	1.00		1.00		0.00	3.00		0.00	0.00	2.00		9.50		0.00	1.50	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	4.50	14.00		
1382.73 Lancaster High		6.00	2.00	3.00		1.00		0.00	2.00		2.00	2.00	9.00		26.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	6.00	32.00				
515.40 McDonald Green		1.50	1.00	1.00		0.00		3.00	0.00		4.00	0.00	2.00		11.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00	12.50				
668.27 North Elementary		2.00	1.00	1.00		0.00		4.00	0.00		0.00	0.00	2.00		11.00		0.00	1.00	1.00	1.00	0.00	0.00	0.00	2.00	5.00	16.00				
534.02 South Middle		2.00	1.00	1.00		0.00		1.00	0.00		0.50	0.00	1.00		12.00		0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.50	2.740	27.90	30.00			
Southside		0.60	0.00	0.00		0.00		0.00	0.50		0.00	1.00	0.00		2.10		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	2.740	27.90	30.00			
12008.93 Totals		40.10	20.00	21.00		21.00		11.50	37.00		10.00	7.00	44.00		211.60		10.00	21.50	6.00	10.00	8.50	69.40	115.40	327.00						

FY 14-15 Current Allocations to Schools-Classified

May 19, 2015

<u>FY 2015</u>	<u>45 Day</u>	<u>School</u>	<u>Parent Coor</u>	<u>Receptionist</u>	<u>Secretary</u>	<u>Bookkeeper</u>	<u>Media</u>	<u>Lab Mgr/r</u>	<u>Attendance/</u>	<u>Trainer</u>	<u>Guidance</u>	<u>Reg</u>	<u>Kindergarten</u>	<u>Suspension</u>	<u>Inschool</u>	<u>Hall</u>	<u>Ed</u>	<u>Total</u>	<u>Special</u>	<u>Total</u>	<u>Total</u>	<u>All</u>			
<u>Enrollment</u>			<u>Bookkeeper</u>	<u>Registrar</u>	<u>Clerks</u>	<u>Nurses</u>	<u>Aides</u>	<u>Aides</u>	<u>Aides</u>	<u>Learn TV</u>		<u>Aides</u>	<u>Aides</u>	<u>Aides</u>	<u>Aides</u>	<u>Aides</u>	<u>Aides</u>	<u>Aides</u>	<u>At Risk</u>	<u>Title I</u>	<u>4 Yr Old</u>	<u>Revenue</u>	<u>Special</u>	<u>All</u>	
																			<u>Fund</u>	<u>Nurses</u>	<u>Other</u>	<u>Nurses</u>	<u>Other</u>	<u>Funds</u>	<u>Classified</u>
684.49	Andrew Jackson High		2.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00	0.00	1.50	2.50	9.50		
476.87	Andrew Jackson Middle		1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	7.00	2.00	0.00	0.00	0.00	0.00	4.00	6.00	13.00		
533.49	A R Rucker Middle		1.00	1.00	1.00	1.00	0.00	1.00	0.00	4.00	10.00	1.00	0.00	0.00	0.00	10.00	1.00	0.00	0.00	0.00	0.00	4.00	5.00	15.00	
488.71	Brooklyn Springs		2.00	1.00	1.00	1.00	0.00	4.00	0.00	1.00	2.00	12.00	0.00	4.00	0.00	1.00	0.00	0.00	3.00	8.00	20.00				
735.22	Buford Elementary		2.00	1.00	1.00	0.00	0.00	4.00	0.00	0.00	1.00	9.00	0.00	3.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00	6.00	15.00	
645.30	Buford High		2.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00	2.50	3.50	10.50	
426.97	Buford Middle		1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	2.00	9.00	1.00	0.00	0.00	9.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	11.00	
370.07	Clinton Elementary		1.00	1.00	1.00	1.00	0.00	4.00	0.00	1.00	3.00	12.00	1.00	2.00	1.00	12.00	1.00	1.00	1.00	1.00	1.00	4.00	9.00	21.00	
463.84	Erwin Elementary		1.50	1.00	1.00	1.00	0.00	4.00	0.00	0.00	1.00	10.50	0.00	5.00	1.00	10.50	0.00	0.00	0.00	0.00	0.00	2.00	8.00	18.50	
384.76	Heath Springs		1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00	3.00	1.00	1.00	1.00	1.00	2.00	7.00	14.00	
855.09	Harrisburg Elementary		2.00	1.00	1.00	2.00	1.00	7.00	0.00	0.00	3.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	19.00	
850.52	Indian Land Elementary		3.00	1.00	1.00	2.00	0.00	5.00	1.00	0.00	3.00	16.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	1.00	1.00	2.00	3.00	19.00	
727.07	Indian Land Middle		2.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	3.00	11.00	1.00	0.00	0.00	11.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	13.00	
851.70	Indian Land High		3.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	7.00	1.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00	3.00	4.00	11.00	
434.41	Kershaw Elementary		1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	2.00	9.00	0.00	2.00	0.00	9.00	0.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00	
1332.73	Lancaster High		6.00	2.00	3.00	1.00	0.00	2.00	2.00	2.00	8.00	25.00	1.00	0.00	0.00	25.00	1.00	0.00	0.00	0.00	0.00	6.00	7.00	32.00	
515.40	McDonald Green		1.50	1.00	1.00	0.00	4.00	0.00	0.00	0.00	0.00	8.50	0.00	0.00	0.00	8.50	0.00	1.00	0.00	1.00	1.00	3.00	5.00	13.50	
668.27	North Elementary		2.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	2.00	11.00	0.00	1.00	1.00	11.00	0.00	1.00	1.00	1.00	1.00	2.00	5.00	16.00	
534.02	South Middle		2.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	4.00	12.00	0.00	2.00	0.00	12.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00	15.00	
	Southside		0.60	0.00	0.00	0.00	0.50	0.00	1.00	0.00	2.10	0.00	0.00	0.00	0.00	2.10	0.00	0.00	0.00	0.50	0.50	27.40	27.90	30.00	
12008.93	Totals			37.60	20.00	21.00	21.00	11.50	42.00	10.00	7.00	39.00	209.10	10.00	23.00	6.00	23.00	6.00	8.50	73.40	120.90	330.00			

Reconciliation of Proposed Budget FY 15-16 Allocations less Current FY 14-15 - Classified

June 23, 2015

<u>FY 2015</u>	<u>45 Day</u>	<u>School</u>	<u>Enrollment</u>	<u>Parent Coor</u>	<u>Receptionist</u>	<u>Secretary</u>	<u>Bookkeeper</u>	<u>Media</u>	<u>Lab Mgr/</u>	<u>Trainer</u>	<u>Guidance</u>	<u>Reg</u>	<u>Kindergarten</u>	<u>Suspension</u>	<u>Inschool</u>	<u>Hall</u>	<u>Ed</u>	<u>Total</u>	<u>Study</u>	<u>Special</u>	<u>340</u>	<u>Special</u>	<u>Total</u>	<u>All</u>	<u>Classified</u>	
664.49 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	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
476.87 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	0.00	0.00	0.00	0.00	0.00	0.00		
533.49 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
488.71 Brooklyn Springs Elem	1.00	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	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00		
735.22 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	1.00	-2.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00		
645.30 Buford High	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
426.97 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
370.07 Clinton Elementary	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	0.00	-1.00	1.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00		
463.84 Erwin 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	0.00	0.00	0.00	0.00	0.00	0.00		
384.76 Heath Springs Elem	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	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00		
855.09 Harrisburg 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	0.00	0.00	0.00	0.00	0.00	0.00		
850.52 Indian Land Elementary	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00		
727.07 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	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00		
851.70 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	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
434.41 Kershaw Elementary	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.50	-0.50	0.00		
1382.73 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	1.00	1.00	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00		
515.40 McDonald Green Elem	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00		
668.27 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	0.00	0.00	0.00	0.00	0.00	0.00		
534.02 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	0.00	0.00	0.00	0.00	0.00	0.00		
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	0.00	0.00	0.00	0.00	0.00	0.00		
12008.93 Totals					2.50	0.00	0.00	0.00	-5.00	0.00	0.00	5.00	2.50	0.00	-1.50	0.00	0.00	-4.00	-5.50	-5.50	-5.50	-5.50	-5.50	-5.50	-3.00	

Proposed

General Fund Base Program-Standards

FY 15-16 "Per Pupil" Allocations to Schools

May 19, 2015

Used Prior Year 45-day ADM Student Enrollment figures along with the 4-year old child development and 3-5 year old preschool count for calculations.

Instructional supplies and equipment

\$40.50 per student for all schools
\$5,500 Southside Early Childhood Center

* Includes one-time allocation of \$3,000 per school excluding Southside

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 per student for all schools
\$250 Southside Early Childhood Center

Media Center supplies, periodicals, equipment and repairs

\$750 + \$5 per student for all schools except as noted
\$750 Southside Early Childhood Center

Library books (moved to Capital Funding)

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

NOTE: Superintendent's approval required to transfer-out funds allocated to the "Media Center Supplies,etc" and the "Library Books" categories.

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

\$1,500 per elementary school + \$1.00 per student
\$1,500 per middle school + \$1.00 per student
\$2,100 per high school + \$2.00 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
Beginning in FY 13-14 this will be covered under the cleaning contract.

Copier maintenance and supplies

\$25.00 per student for all schools
\$1,750 Southside Early Childhood Center

Pupil Activities

\$1,200 per elementary
\$5,000 per middle school
\$14,000 per high school < 600 ADM
\$20,000 per high school 601-1200 ADM
\$25,000 per high school > 1200 ADM
\$1,200 Southside Early Childhood Center

Proposed FY 15-16 General Fund (101) Base Program-"Per Pupil" Allocations to Schools
May 19, 2015

School	FY 14-15 45-Day ADM+ Prescho	NOTE Instructional Supplies & Equip	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Media Center Supplies, Periodicals, Equipment & Repairs	Library Books	Non- Instructional Supplies	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 15-16 Total Dollar Amount
A. R. Rucker Middle	533.49	\$24,606	\$1,122	\$533	\$3,417	\$0	\$3,084	\$2,033	\$0	\$13,337	\$5,000	\$53,134	
Andrew Jackson High	664.49	\$29,912	\$19,270	\$2,629	\$664	\$4,072	\$0	\$4,660	\$3,429	\$0	\$16,612	\$20,000	\$101,249
Andrew Jackson Middle	476.87	\$22,313	\$1,043	\$477	\$3,134	\$0	\$2,942	\$1,977	\$0	\$11,922	\$5,000	\$48,808	
Brooklyn Springs Elem *	508.71	\$23,603	\$477	\$509	\$3,294	\$0	\$2,772	\$2,009	\$0	\$12,718	\$1,200	\$46,590	
Buford Elementary	* 765.22	\$33,586	\$526	\$755	\$4,526	\$0	\$3,388	\$2,255	\$0	\$18,881	\$1,200	\$65,118	
Buford High	645.31	\$29,135	\$18,714	\$2,591	\$645	\$3,977	\$0	\$4,597	\$3,391	\$0	\$16,133	\$20,000	\$99,182
Buford Middle	426.98	\$20,293	\$973	\$427	\$2,885	\$0	\$2,817	\$1,927	\$0	\$10,675	\$5,000	\$44,996	
Clinton Elementary	* 390.07	\$18,798	\$453	\$390	\$2,700	\$0	\$2,475	\$1,890	\$0	\$9,752	\$1,200	\$37,658	
Erwin Elementary	* 483.84	\$22,596	\$472	\$484	\$3,169	\$0	\$2,710	\$1,984	\$0	\$12,056	\$1,200	\$44,710	
Heath Springs Elementary *	404.76	\$19,393	\$456	\$405	\$2,774	\$0	\$2,512	\$1,905	\$0	\$10,119	\$1,200	\$38,763	
Harrisburg Elementary	855.09	\$37,631	\$546	\$855	\$5,025	\$0	\$3,638	\$2,355	\$0	\$21,377	\$1,200	\$72,628	
Indian Land Elementary	850.51	\$37,446	\$545	\$851	\$5,003	\$0	\$3,626	\$2,351	\$0	\$21,253	\$1,200	\$72,283	
Indian Land Middle	727.07	\$32,446	\$1,393	\$727	\$4,385	\$0	\$3,568	\$2,227	\$0	\$18,177	\$5,000	\$67,923	
Indian Land High	851.99	\$37,493	\$24,699	\$3,003	\$852	\$5,008	\$0	\$5,288	\$3,803	\$0	\$21,292	\$20,000	\$121,420
Kershaw Elementary	* 454.42	\$21,404	\$466	\$454	\$3,022	\$0	\$2,636	\$1,954	\$0	\$11,361	\$1,200	\$42,497	
Lancaster High	1,382.73	\$59,001	\$40,099	\$5,165	\$1,383	\$7,664	\$0	\$6,994	\$4,865	\$0	\$34,568	\$25,000	\$184,739
McDonald Green Elementary	515.40	\$23,874	\$478	\$515	\$3,327	\$0	\$2,789	\$2,015	\$0	\$12,885	\$1,200	\$47,083	
North Elementary *	698.27	\$30,875	\$513	\$688	\$4,191	\$0	\$3,221	\$2,188	\$0	\$17,207	\$1,200	\$60,083	
South Middle	534.02	\$24,628	\$1,123	\$534	\$3,420	\$0	\$3,085	\$2,034	\$0	\$13,351	\$5,000	\$53,174	
Southside	0.00	\$5,500	\$250	\$750	\$0	\$1,600	\$1,500	\$0	\$1,750	\$1,200	\$12,550		
Total	12,148.94	\$554,532	\$102,782	\$23,973	\$12,399	\$75,745	\$0	\$68,381	\$48,093	\$0	\$305,474	\$123,200	\$1,314,578

* 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.

* Custodial Supplies/Misc. Maint moved to Maintenance Contract.

NOTE: Instructional supplies includes a one-time allocation of \$3,000 per school excluding Southside.

Proposed FY 15-16 General Fund (101) Base Program "Per Pupil" Allocations to Schools
May 19, 2015

School	FY 14-15 45-Day ADM+ Preschool	NOTE Instructional Supplies & Equip	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Media Center Supplies, Periodicals,	Non- Instructional Supplies	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 15-16 Total Dollar Amount	
A. R. Rucker Middle	\$33,49	\$24,606	\$0	\$1,122	\$533	\$3,417	\$0	\$3,084	\$2,033	\$0	\$13,337	\$5,000	
Andrew Jackson High	664,49	\$29,912	\$19,270	\$2,629	\$684	\$4,072	\$0	\$4,660	\$3,429	\$0	\$16,613	\$20,000	
Andrew Jackson Middle	476,87	\$22,313	\$0	\$1,043	\$477	\$3,134	\$0	\$2,942	\$1,977	\$0	\$11,922	\$5,000	
Brooklyn Springs Elem	*	508,71	\$23,603	\$0	\$477	\$509	\$3,294	\$0	\$2,772	\$2,009	\$0	\$12,718	\$1,200
Buford Elementary	*	755,22	\$34,958	\$0	\$522	\$735	\$4,426	\$0	\$2,728	\$5,107	\$0	\$13,000	\$3,642
Buford High	645,31	\$29,135	\$18,714	\$2,590	\$645	\$3,977	\$0	\$4,597	\$3,391	\$0	\$16,133	\$20,000	
Buford Middle	426,98	\$20,305	\$0	\$900	\$500	\$3,100	\$0	\$2,000	\$4,991	\$0	\$7,400	\$5,800	
Clinton Elementary	*	390,07	\$18,797	\$0	\$453	\$390	\$2,700	\$0	\$2,475	\$1,890	\$0	\$9,752	\$1,200
Envir Elementary	*	483,84	\$24,411	\$0	\$472	\$300	\$3,169	\$0	\$5,000	\$4,000	\$0	\$6,500	\$858
Heath Springs Elementary	*	404,76	\$18,393	\$0	\$456	\$405	\$2,774	\$0	\$2,512	\$2,905	\$0	\$10,119	\$1,200
Harrisburg Elementary	855,09	\$34,453	\$0	\$760	\$800	\$5,025	\$0	\$3,800	\$3,290	\$0	\$19,000	\$5,500	
Indian Land Elementary	850,51	\$39,446	\$0	\$545	\$851	\$5,003	\$0	\$4,126	\$4,850	\$0	\$16,263	\$1,200	
Indian Land Middle	727,07	\$35,323	\$0	\$1,750	\$750	\$4,300	\$0	\$4,000	\$3,500	\$0	\$11,000	\$7,300	
Indian Land High	851,69	\$37,984	\$28,750	\$2,505	\$350	\$5,008	\$0	\$3,000	\$1,560	\$0	\$15,000	\$27,262	
Kershaw Elementary	*	454,42	\$24,404	\$0	\$486	\$454	\$3,022	\$0	\$2,636	\$2,315	\$0	\$8,000	\$1,200
Lancaster High	1,382,73	\$58,355	\$39,741	\$4,700	\$1,374	\$7,568	\$0	\$6,932	\$4,827	\$0	\$23,000	\$38,242	
McDonald Green Elementary	515,40	\$25,974	\$0	\$478	\$515	\$3,327	\$0	\$2,789	\$3,500	\$0	\$7,700	\$2,800	
North Elementary	*	688,27	\$31,568	\$0	\$509	\$668	\$4,091	\$0	\$3,171	\$2,168	\$0	\$16,707	\$1,200
South Middle	534,02	\$24,749	\$0	\$400	\$200	\$3,420	\$0	\$3,085	\$4,170	\$0	\$8,000	\$9,150	
Southside	0.00	\$5,500	\$0	\$0	\$250	\$750	\$0	\$1,600	\$1,500	\$0	\$1,750	\$1,200	
Total		\$12,148.94	\$564,189	\$106,475	\$22,777	\$11,370	\$75,577	\$0	\$67,909	\$63,412	\$0	\$243,914	\$158,954
													\$1,314,577

* 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.

* The custodial supplies will be covered under the Maintenance Cleaning Contract.

NOTE: Instructional supplies includes a one-time allocation of \$3,000 per school excluding Southside.

Proposed FY 15-16 G/F District-Wide Budget
 June 23, 2015

						Description	Final FY 15 Budget	Requested FY 16 Budget	Recommended FY 16 Budget	Recommended vs FY 15 Final	Reason
Notes: FD FN OBJ SUB SH											
						Accounting Department:					
101 252	332 0000	91 Travel				\$3,400	\$4,200	\$3,750	\$380	10% Cut	
101 252	360 0000	91 Printing				\$7,800	\$7,800	\$7,020	\$780	10% Cut	
101 252	410 0000	91 Supplies				\$1,350	\$1,350	\$1,215	\$135	10% Cut	
101 252	445 0000	91 Technology Supplies				\$1,800	\$1,800	\$1,620	\$180	10% Cut	
101 252	540 0000	91 Furniture & Equipment				\$0	\$0	\$0	\$0		
101 252	640 0000	91 Dues & Fees				\$635	\$635	\$0	\$0		
101 254	323 0000	91 Service Contracts				\$750	\$750	\$750	\$0		
		Total Accounting				\$15,735	\$16,535	\$15,020	\$-715		
		Gifted & Talented Program				\$0	\$8,500	\$7,650	\$7,650	\$7,650	10% Cut
101 141	410 0000	11 Supplies				\$0	\$750	\$675	\$675	\$675	10% Cut
101 141	445 0000	11 Technology Supplies				\$0	\$175	\$175	\$175	\$175	10% Cut
101 141	640 0000	11 Dues & Fees				\$0	\$4,488	\$4,039	\$4,039	\$4,039	10% Cut
101 143	410 0000	11 Supplies				\$0	\$1,122	\$1,010	\$1,010	\$1,010	10% Cut
101 143	445 0000	11 Technology Supplies				\$42,900	\$41,300	\$41,300	\$-1,600	\$-1,600	
101 148	373 0000	11 Tuition				\$0	\$750	\$675	\$675	\$675	10% Cut
101 148	410 0000	11 Supplies				\$0	\$11,900	\$10,710	\$10,710	\$10,710	10% Cut
101 224	332 0000	11 Travel				\$0					
		Total Gifted & Talented				\$42,900	\$68,985	\$66,234	\$23,334	\$23,334	
		Student Services									
B	101 124	313 0000	86 Contracted VH Services			\$84,608	\$84,608	\$84,608	\$0	\$0	
B	101 221	410 0000	86 Supplies-Curriculum			\$0	\$0	\$0	\$2,500	\$2,500	
B	101 145	311 0000	86 Payments to Institutions for Homebound Serv			\$2,500	\$0	\$0	\$12,500	\$12,500	
B	101 145	332 0000	86 Homebound Teacher Travel			\$12,500				\$0	
		Total Student Services				\$95,608	\$97,108	\$99,608	\$0	\$0	
		Board of Trustees:									
	101 231	319 0000	62 Legal Services			\$47,500	\$50,000	\$50,000	\$2,500	\$2,500	
	101 231	332 0000	62 Payments to Board Members for Meetings			\$35,144	\$36,144	\$36,144	\$0	\$0	
	101 231	395 0000	62 Other Professional Services			\$0	\$0	\$0	\$0	\$0	
	101 231	445 0000	62 Software			\$0	\$0	\$0	\$0	\$0	
	101 231	332 0001	62 Travel			\$40,000	\$40,000	\$40,000	\$0	\$0	
	101 231	640 0000	62 Dues & fees			\$28,950	\$31,450	\$31,450	\$2,500	\$2,500	
		Total Board				\$152,594	\$157,594	\$157,594	\$5,000	\$5,000	
		Financial Services Department:									
A	101 231	318 0000	90 Audit Services			\$40,260	\$40,260	\$40,260	\$0	\$0	
H	101 231	318 0012	90 Audit Services-Charter School			\$0	\$0	\$0	\$0	\$0	
	101 252	332 0000	90 Travel			\$3,187	\$3,187	\$3,150	\$-37	\$-37	10% Cut
	101 252	395 0000	90 Other Prof Services-Banking/Arbitrage Services			\$8,100	\$8,100	\$8,100	\$0	\$0	
	101 252	410 0000	90 Supplies			\$3,126	\$3,126	\$2,700	\$-426	\$-426	10% Cut

Proposed FY 15-16 G/F District-Wide Budget
June 23, 2015

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Notes:	Acct Number—				Description	Final FY 15 Budget	Requested FY 16 Budget	Recommended FY 16 Budget	Recommended vs FY 15 Final	Reason	
	FD	FN	OBJ	SH							
	101	252	445	0000	90 Technology Supplies	\$300	\$300	\$270	-\$30 10% Cut		
	101	252	545	0000	90 Technology Equipment	\$0	\$2,500	\$2,250	\$2,250 10% Cut		
	101	252	640	0000	90 Dues & Fees/CAFR Fees	\$3,050	\$3,050	\$3,050	\$0		
					Total Financial Services	\$568,023	\$60,710	\$59,780	\$1,757		
					Fiscal Services Department:						
	101	252	332	0001	92 Travel-Out of District	\$1,100	\$2,500	\$2,250	\$1,150 10% Cut		
	101	252	332	0002	92 Travel-In District	\$425	\$0	\$0	-\$425		
	101	252	410	0000	92 Supplies	\$572	\$800	\$720	\$148 10% Cut		
	101	252	410	0001	92 Supplies-Receipt Books	\$463	\$500	\$450	-\$13 10% Cut		
	101	252	445	0000	92 Technology Supplies	\$2,397	\$2,400	\$2,180	-\$237 10% Cut		
	101	252	545	0000	92 Technology Equipment	\$0	\$0	\$0	\$0		
	101	252	640	0000	92 Dues & Fees	\$220	\$300	\$300	\$80		
					Total Fiscal Services	\$5,177	\$6,500	\$5,880	\$703		
					Barr Street Learning Center						
	101	113	332	0000	24 Travel	\$0	\$0	\$0	\$0		
	101	233	410	0000	24 Administration/Operating Supplies	\$1,350	\$1,350	\$0	-\$1,350		
	101	113	445	0000	24 Technology Supplies	\$0	\$0	\$0	\$0		
					Total Barr Street Learning Center	\$1,350	\$0	\$0	-\$1,350		
					Information Technology Department:						
	B	101	233	545	0000	71 Power/School Computers for Schools	\$0	\$0	\$0	\$0	
	B	101	266	316	0000	71 Contracted Information Services	\$25,000	\$65,000	\$55,000	\$30,000 Network Engineers/Microsoft Exchange Support	
	B	101	266	315	0000	71 Training	\$5,000	\$5,000	\$1,500	-\$3,500 10% Cut & \$2,000 Cut	
	B	101	266	325	0000	71 Rentals	\$6,842	\$7,602	\$7,602	\$760	
	B	101	266	332	0001	71 Travel-Out of District	\$7,200	\$10,000	\$10,000	-\$2,200 10% Cut & \$4,000 Cut	
	B	101	266	332	0000	71 Travel-In District	\$19,800	\$24,000	\$21,600	\$1,800 10% Cut	
	B	101	266	345	0000	71 License Agreements	\$296,042	\$374,304	\$304,304	\$8,262 Cut \$70,000	
	B	101	266	323	0000	71 Repairs & Maintenance	\$35,750	\$52,500	\$27,500	-\$6,250 ETV AV repairs/Security Entrance cabling upgrades Cut \$25,000	
	B	101	266	410	0000	71 Supplies	\$972	\$1,000	\$1,000	\$28	
	B	101	266	445	0000	71 Technology Supplies	\$32,274	\$37,940	\$34,146	\$1,872 10% Cut	
	B	101	266	445	0001	71 Smart Board Parts	\$101,115	\$158,870	\$114,983	\$13,886 10% Cut & Cut \$28,000	
	B	101	266	540	0000	71 Equipment	\$0	\$0	\$0	\$0	
	B	101	266	545	0000	71 Technology Equipment-Schools	\$11,725	\$36,400	\$1,600	-\$10,125 Move to Capital Needs \$34,800	
	B	101	266	545	0001	71 Teacher Laptops	\$0	\$0	\$0	\$0	
					Total Information Services	\$539,720	\$762,616	\$574,235	\$34,515		
					Secondary Educational Services						
	B	101	115	323	0000	80 Vocational Equipment Maintenance	\$2,405	\$0	\$0	\$2,405	
	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	

Proposed FY 15-16 G/F District-Wide Budget
 June 23, 2015

	Acct Number	Notes:	FD	FN	OBJ	SUB	SH	Description	Final FY 15 Budget	Requested FY 16 Budget	Recommended FY 16 Budget	Recommended vs FY 15 Final	Reason
	101 221 314 0000		101 221	410 0000	80	Improvement of Instr-Staff Training		\$1,900	\$0	\$0	\$905	-\$1,900	Recovery Software Training
	101 221 410 0000		101 221	410 0000	80	Instructional Specialist-Supplies Secondary		\$1,005	\$1,005	\$1,005	\$1,005	-\$101	10% Cut
	101 221 410 0002		101 221	410 0002	80	Recognition Program-Supplies		\$850	\$1,850	\$1,665	\$1,665	-\$185	10% Cut
	101 221 445 0000		101 221	445 0000	80	Instructional Specialist-Tech Supplies Secondary		\$1,350	\$1,350	\$1,215	\$1,215	-\$135	10% Cut
	101 221 640 0000		101 221	640 0000	80	Instructional Specialist-Dues & Fees		\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
	101 221 640 0002		101 221	640 0002	80	Dues-Inst Serv Team Members		\$0	\$0	\$0	\$0	\$0	\$0
	101 224 332 0000		101 224	332 0000	80	Learn Tv-Travel		\$900	\$900	\$810	\$810	-\$90	10% Cut
	101 114 410 0000		101 114	410 0000	80	Learn Tv-Supplies		\$450	\$450	\$405	\$405	-\$45	10% Cut
	101 114 445 0000		101 114	445 0000	80	Learn Tv-Technology		\$1,800	\$1,800	\$1,620	\$1,620	-\$180	10% Cut
B	101 224 540 0000		101 224	540 0000	80	Learn Tv-Tech Equipment		\$0	\$0	\$0	\$0	\$0	\$0
B	101 224 640 0001		101 224	640 0001	80	Dues-OEC		\$0	\$0	\$0	\$0	\$0	\$0
C	101 421 710 0003		101 421	710 0003	80	Local Match for Reduced Class Size		\$0	\$0	\$0	\$0	\$0	\$0
C	101 426 710 0002		101 426	710 0002	80	Celebrate Great Teaching Awards		\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
	Total Secondary Educational Services								\$15,160	\$13,260	\$12,284	-\$2,876	
	Maintenance Department:												
E	155 254 322 0000		155 254	322 0000	73	Contracted Cleaning		\$2,380,962	\$2,504,935	\$2,504,935	\$3,600	\$3,600	\$0
	155 254 322 0001		155 254	322 0001	73	Extra Contracted Cleaning		\$3,600	\$47,241	\$48,658	\$48,658	\$48,658	\$1,417
	155 254 323 0002		155 254	323 0002	73	Exterminating Services-Contracted		\$30,407	\$30,407	\$28,407	\$28,407	\$2,000	\$0
	155 254 323 0003		155 254	323 0003	73	Uniforms		\$18,804	\$18,804	\$19,804	\$19,804	\$2,557	\$0
	155 254 323 0005		155 254	323 0005	73	Vehicle Repairs-Contracted		\$17,837	\$17,837	\$17,837	\$17,837	\$0	\$0
	155 254 323 0006		155 254	323 0006	73	Grounds Maintenance-Contracted		\$2,916	\$2,916	\$8,916	\$8,916	\$6,000	\$0
	155 254 323 0007		155 254	323 0007	73	Heating & A/C Repairs-Contracted		\$13,837	\$13,837	\$17,837	\$17,837	\$4,000	\$0
	155 254 323 0008		155 254	323 0008	73	Plumbing Repairs-Contracted		\$42,316	\$42,316	\$34,816	\$34,816	-\$7,500	\$0
	155 254 323 0009		155 254	323 0009	73	Electrical Repairs-Contracted		\$4,636	\$4,636	\$4,636	\$4,636	\$0	\$0
	155 254 323 0010		155 254	323 0010	73	Building Repairs-Contracted		\$22,164	\$22,164	\$23,272	\$23,272	\$1,108	\$0
	155 254 323 0011		155 254	323 0011	73	Cafeteria Repairs-Contracted		\$9,110	\$9,110	\$9,110	\$9,110	\$0	\$0
	155 254 323 0013		155 254	323 0013	73	Gym Floors		\$9,505	\$9,505	\$17,005	\$17,005	\$7,500	\$0
	155 254 323 0014		155 254	323 0014	73	Asbestos Consultants		\$0	\$0	\$0	\$0	\$0	\$0
	155 254 323 0015		155 254	323 0015	73	PA System Repair		\$39,110	\$39,110	\$37,610	\$37,610	-\$1,500	\$0
	155 254 323 0016		155 254	323 0016	73	Moving Portables-Contracted		\$4,965	\$4,965	\$5,114	\$5,114	\$149	\$0
	155 254 323 0018		155 254	323 0018	73	Waste Plant		\$4,040	\$4,040	\$4,040	\$4,040	\$0	\$0
	155 254 323 0019		155 254	323 0019	73	Elevator Maintenance		\$17,963	\$17,963	\$18,502	\$18,502	\$539	\$0
	155 254 323 0020		155 254	323 0020	73	Grease Trap Pumping		\$0	\$0	\$0	\$0	\$0	\$0
	155 254 323 0021		155 254	323 0021	73	Kitchen Hood/Fire Ext Certification		\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
	155 254 323 0022		155 254	323 0022	73	Snow Removal		\$528,979	\$558,281	\$558,281	\$558,281	\$29,302	3% increase plus fire fee for Harrisburg
	155 254 324 0023		155 254	324 0023	73	Roof Repairs		\$3,555	\$3,535	\$15,192	\$15,192	\$149,657	4 Double Mobile Rentals
D	155 254 324 0000		155 254	324 0000	73	Property Insurance & County Fire District Fees		\$6,060	\$6,060	\$3,030	\$3,030	-\$3,030	50% Cut
	155 254 325 0000		155 254	325 0000	73	Equipment Rentals		\$64,154	\$63,654	\$16,514	\$16,514	-\$500	\$0
	155 254 332 0000		155 254	332 0000	73	Staff Training & Certification		\$5,970	\$2,970	\$2,970	\$2,970	-\$3,000	\$0
	155 254 410 0001		155 254	410 0001	73	Gasoline for Maintenance Vehicles		\$6,605	\$6,605	\$6,605	\$6,605	\$0	\$0
	155 254 410 0002		155 254	410 0002	73	Supplies-Shop		\$5,211	\$13,211	\$13,211	\$13,211	\$8,000	\$0
	155 254 410 0003		155 254	410 0003	73	Supplies-Office		\$7,540	\$7,540	\$48,679	\$48,679	\$5,000	\$0
	155 254 410 0005		155 254	410 0005	73	Supplies-Vehicles		\$43,883	\$43,883	\$142,340	\$142,340	\$24,146	\$0
	155 254 410 0006		155 254	410 0006	73	Supplies-Grounds		\$17,835	\$17,835	\$34,678	\$34,678	\$34,678	\$0
	155 254 410 0007		155 254	410 0007	73	Supplies-Plumbing & A/C		\$0	\$0	\$0	\$0	\$0	\$0
	155 254 410 0008		155 254	410 0008	73	Supplies-Plumbing		\$0	\$0	\$0	\$0	\$0	\$0
	155 254 410 0009		155 254	410 0009	73	Supplies-Electrical		\$0	\$0	\$0	\$0	\$0	\$0
	155 254 410 0010		155 254	410 0010	73	Supplies-Building		\$0	\$0	\$0	\$0	\$0	\$0
	155 254 410 0011		155 254	410 0011	73	Supplies-Cafeteria		\$0	\$0	\$0	\$0	\$0	\$0
	155 254 410 0012		155 254	410 0012	73	Supplies-Light Bulbs		\$34,678	\$34,678	\$34,678	\$34,678	\$0	\$0

**Proposed FY 15-16 G/F District-Wide Budget
June 23, 2015**

Notes:	Acct Number				Description	Final FY 15 Budget	Requested FY 16 Budget	Recommended FY 16 Budget	Recommended vs FY 15 Final	Reason
	FD	FN	OBJ	SUB						
	155 254	410	0013	73	Supplies- Snow Supplies	\$0	\$0	\$0	\$0	\$0
	155 254	410	0014	73	Supplies- Safety	\$1,982	\$1,982	\$1,982	\$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	\$17,000	\$20,000	\$20,000	\$3,000	\$592
	155 254	445	0002	73	Supplies-Shop- Technology	\$13,908	\$14,500	\$14,500	\$512	\$592
	155 254	445	0003	73	Supplies-Office-Technology	\$1,365	\$1,365	\$1,365	\$0	\$0
	155 254	540	0000	73	Equipment	\$4,500	\$4,500	\$4,500	\$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	\$9,632	\$0	\$0	\$0	\$-9,632
	155 254	540	0009	73	Equipment-Electrical	\$0	\$0	\$0	\$0	\$0
	155 254	540	0010	73	Equipment-Buildings	\$0	\$0	\$0	\$0	\$0
	155 254	540	0011	73	Equipment-Cafeteria	\$0	\$0	\$0	\$0	\$0
	155 254	545	0003	73	Equipment-Office-Technology	\$4,040	\$4,040	\$4,040	\$0	\$0
	155 254	550	0005	73	Maintenance-Vehicle	\$75,000	\$0	\$0	\$0	\$75,000
	155 254	640	0000	73	Dues & Fees	\$0	\$0	\$0	\$0	\$0
	155 258	323	0000	73	Security Alarm Systems-Contracted	\$25,529	\$35,129	\$35,129	\$9,600	\$9,600
	155 258	323	0001	73	Security Alarm Systems-R/M	\$20,879	\$30,411	\$30,411	\$9,532	\$9,532
B	155 271	660	0000	73	Student/Athletic Insurance	\$83,000	\$83,000	\$83,000	\$0	\$0
	Total Maintenance					\$4,028,076	\$4,305,359	\$4,376,986	\$348,910	
	Office of Superintendent:									
	101 224	312	0000	61	Administrator's Retreat	\$0	\$0	\$0	\$0	\$0
	101 224	410	0000	61	Inservice Supplies	\$500	\$500	\$500	\$0	\$0
	101 232	315	0000	61	Consultants	\$5,000	\$5,000	\$5,000	\$0	\$0
	101 232	319	0000	61	Legal Services	\$5,000	\$5,000	\$5,000	\$0	\$0
	101 232	332	0000	61	Travel	\$6,750	\$6,750	\$6,750	\$0	\$-675
	101 232	395	0000	61	Professional Services	\$0	\$0	\$0	\$0	\$0
	101 232	410	0000	61	Supplies	\$5,000	\$4,500	\$4,500	\$-500	10% Cut
	101 232	410	1000	61	Supplies-Honors Diplomas	\$0	\$0	\$0	\$0	\$0
	101 232	445	0000	61	Technology Supplies	\$500	\$450	\$450	\$-50	10% Cut
	101 232	640	0000	61	Dues & Fees	\$1,700	\$1,700	\$1,700	\$0	\$0
	101 232	690	0000	61	Contingency for Special Programs	\$4,000	\$4,000	\$4,000	\$0	\$0
	101 232	545	0000	61	Technology Equipment	\$0	\$0	\$0	\$0	\$0
	Total Office of Superintendent					\$228,450	\$27,950	\$27,225	\$-1,225	
	Human Resources									
B	101 114	311	0003	84	Contracted Services-Global	\$1,000	\$1,000	\$1,000	\$0	\$0
B	101 114	332	0000	84	Itinerant Teacher Travel	\$0	\$0	\$0	\$0	\$-100
B	101 126	311	0000	15	Contracted Speech Position	\$5,000	\$5,000	\$5,000	\$0	\$0
I	101 224	312	0000	84	Induction Teacher Program	\$45,540	\$45,540	\$45,540	\$0	\$0
F	101 231	260	0000	84	Unemployment Compensation	\$401,385	\$401,385	\$401,385	\$13,569	\$13,569
B	101 264	314	0000	84	Workers Compensation Insurance	\$55,000	\$55,000	\$55,000	\$0	\$0
B	101 264	314	0001	84	Employee Assistance Program	\$0	\$0	\$0	\$0	\$0
	Total Staff Services-VIF									

Proposed FY 15-16 G/F District-Wide Budget

June 23, 2015

Notes:	Acct Number					Description	Final FY 15 Budget	Requested FY 16 Budget	Recommended FY 16 Budget	vs FY 15 Final	Reason
	FD	FN	OBJ	SUB	SH						
B	101 264 314 0002	84 Staff Services-Global	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 264 316 0000	84 Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 264 332 0000	84 HR Director-Travel	\$5,000	\$5,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$-500	10% Cut
B	101 264 332 0001	84 Department- Travel	\$2,000	\$2,000	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$-200	10% Cut
B	101 264 332 0002	84 Recruiter-Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 264 332 0003	84 New Principals Academy/Assessment Center	\$1,300	\$1,300	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	
B	101 264 332 1000	84 Moving Expenses New Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 264 332 0010	84 Critical Teaching Needs Training	\$3,000	\$3,000	\$2,1726	\$2,1726	\$2,1726	\$2,1726	\$2,1726	\$8,822	Added Softdocs contracts/AESOP increased usage
B	101 264 345 0000	84 Technology	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900	\$12,900	\$0	
B	101 264 350 0000	84 Advertising	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
B	101 264 360 0000	84 Printing	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	
B	101 264 410 0000	84 Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	
B	101 264 410 0002	84 Recruiter - Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 264 445 0000	84 Technology Supplies	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	
B	101 264 540 0000	84 HR Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 264 545 0000	84 HR Technology Equipment	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$0	
B	101 264 640 0000	84 Dues & Fees	\$2,115	\$2,115	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$-115	
B	101 264 640 0001	84 Employee Background Checks	\$23,700	\$23,700	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$4,300	
B	101 421 710 0000	84 Teacher Attendance Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 426 710 0000	84 Teacher Attendance Incentive-Class Supplies	\$54,150	\$54,150	\$54,150	\$54,150	\$54,150	\$54,150	\$54,150	\$0	
Total Human Resources						\$575,990	\$582,675	\$602,980	\$602,980	\$26,990	
Public Information Department:											
B	101 231 410 0000	65 Board-Supplies	\$9,000	\$10,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0	10% Cut
A	101 231 445 0000	65 Board-Technology Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
A	101 224 332 0000	65 Celebrate Great Teaching - Travel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
A	101 224 325 0000	65 Rentals	\$13,100	\$13,100	\$13,100	\$13,100	\$13,100	\$13,100	\$13,100	\$0	
B	101 263 332 0000	65 Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 263 350 0000	65 Advertising	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$0	
B	101 263 360 0000	65 Printing	\$31,625	\$31,625	\$28,463	\$28,463	\$28,463	\$28,463	\$28,463	\$-3,163	10% Cut
B	101 263 395 0000	65 Other Professional Services	\$2,022	\$2,022	\$2,022	\$2,022	\$2,022	\$2,022	\$2,022	\$0	
B	101 263 410 0000	65 Supplies	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	
B	101 263 445 0000	65 Technology Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	
B	101 263 545 0000	65 Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 263 640 0000	65 Dues & Fees	\$300	\$300	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	
B	101 426 710 0003	65 Recycling Awards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Public Information						\$66,997	\$67,097	\$60,975	\$60,975	-\$5,123	
District Office Workroom:											
B	101 232 325 0000	60 Postage Meter Rental	\$1,000	\$1,000	\$900	\$900	\$900	\$900	\$900	\$-100	10% Cut
B	101 232 410 0000	60 Supplies & Postage	\$34,623	\$38,500	\$34,650	\$34,650	\$34,650	\$34,650	\$34,650	\$27	10% Cut
B	101 232 445 0000	60 Technology Supplies	\$270	\$270	\$243	\$243	\$243	\$243	\$243	-\$27	10% Cut
B	101 232 445 0001	60 Technology Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B	101 232 540 0000	60 Equipment	\$0	\$0	\$3,095	\$3,095	\$3,095	\$3,095	\$3,095	\$3,095	New Postage Machine
B	101 254 410 0000	60 Custodial Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total District Office Workroom											
						\$35,593	\$42,865	\$38,888	\$38,888	\$2,995	

Proposed FY 15-16 G/F District-Wide Budget
June 23, 2015

Notes:	Acct Number---				Description	Final FY 15 Budget	Requested FY 16 Budget	Recommended FY 16 Budget	Recommended vs FY 15 Final	Reason
	FD	FN	OBJ	SUB						
B	101	254	323	0000	74 District-wide Office Machine Maint Contract	\$0	\$0	\$0	\$0	\$0
B	101	254	323	0013	74 District Office-Copier Maintenance	\$25,000	\$25,000	\$25,000	\$0	\$0
B	101	254	410	0001	74 Gasoline	\$7,700	\$7,700	\$7,700	\$0	\$0
B	101	254	640	0000	74 Dumping at Land Fill	\$0	\$0	\$0	\$0	\$0
B	101	257	315	0000	74 Procurement Audit	\$5,475	\$5,475	\$5,475	\$0	\$0
B	101	257	323	0000	74 Repairs and Maintenance	\$0	\$0	\$0	\$0	\$0
B	101	257	332	0000	74 Travel	\$5,960	\$5,960	\$5,384	-\$556	10% Cut
B	101	257	345	0000	74 Technology Contracted Services	\$550	\$550	\$550	\$0	\$0
B	101	257	350	0000	74 Advertising	\$500	\$500	\$500	\$0	\$0
B	101	257	360	0000	74 Printing	\$0	\$0	\$0	\$0	\$0
B	101	257	395	0000	74 Professional Services(Moving Expenses,CSI techs	\$0	\$0	\$0	\$0	\$0
B	101	257	399	0000	74 Disposal Expenses	\$0	\$0	\$0	\$0	\$0
B	101	257	410	0000	74 Supplies	\$2,000	\$2,000	\$1,800	-\$200	10% Cut
B	101	257	445	0000	74 Technology Supplies	\$1,500	\$1,500	\$1,350	-\$150	10% Cut
B	101	257	450	0000	74 Inventory Adjustment	\$0	\$0	\$0	\$0	\$0
B	101	257	545	0000	74 Technology Equipment	\$0	\$0	\$0	\$0	\$0
B	101	257	550	0000	74 Vehicle	\$0	\$0	\$0	\$0	\$0
B	101	257	640	0000	74 Dues & Fees	\$700	\$700	\$700	\$0	\$0
					Total Procurement	\$49,385	\$49,385	\$48,439	-\$946	
Safety & Transportation Department:										
B	101	117	325	0000	75 Driver Ed Car Rentals	\$0	\$0	\$0	\$0	\$0
B	101	117	410	0000	75 Driver Ed Car Added Equipment/Repairs	\$0	\$0	\$0	\$0	\$0
B	101	117	550	0000	75 Driver Ed Car	\$0	\$0	\$0	\$0	\$0
B	101	254	323	0000	75 Bus Maintenance & Repairs	\$37,500	\$45,000	\$40,500	\$3,000	10% Cut
B	101	254	340	0000	75 Cell Phones for Bus Drivers	\$13,500	\$15,000	\$15,000	\$1,500	\$0
B	101	254	410	0001	75 Gasoline for Student Activities	\$42,000	\$42,000	\$53,000	\$5,700	10% Cut
B	101	255	290	0000	75 Physicals/Drug Testing for Bus Drivers	\$10,000	\$10,000	\$12,500	\$2,500	\$0
B	101	258	323	0000	75 Security Cameras Maintenance & Repairs	\$50,000	\$50,000	\$50,000	\$15,000	50% Cut
B	101	255	331	0000	75 Contracted Pupil Transportation	\$18,500	\$15,000	\$15,000	-\$3,500	Cut \$5,000
B	101	255	332	0000	75 Pupil Transportation-Director Travel	\$4,000	\$4,000	\$2,500	-\$1,500	10% Cut & Cut \$1,100
B	101	255	339	0000	75 Bus Permits for District-wide Initiatives	\$26,000	\$26,000	\$26,000	\$0	\$0
B	101	255	395	0000	75 Pupil Transportation-Bus Inspections	\$8,000	\$8,000	\$9,720	\$1,720	10% Cut
B	101	255	410	0000	75 Pupil Transportation-Supplies	\$8,500	\$8,500	\$7,650	-\$850	10% Cut
B	101	255	445	0000	75 Pupil Transportation-Technology Supplies	\$1,350	\$1,350	\$1,215	-\$135	10% Cut
B	101	255	540	0000	75 Pupil Transportation-Equipment	\$0	\$0	\$0	\$0	\$0
B	101	255	545	0000	75 Pupil Transportation-Technology Equipment	\$4,000	\$4,000	\$3,600	-\$400	10% Cut
B	101	255	550	0000	75 Pupil Transportation-Vehicles-Buses	\$0	\$0	\$0	\$0	\$0
B	101	255	640	0000	75 CDL Reimbursement for Bus Drivers	\$0	\$0	\$0	\$0	\$0
B	101	255	690	0000	75 Bus Abuse	\$3,000	\$3,000	\$3,000	\$0	\$0
B	101	258	332	0000	75 SRO Travel	\$2,000	\$2,000	\$1,800	-\$200	10% Cut
B	101	258	339	0000	75 School Crossing Guards	\$0	\$0	\$0	\$0	\$0
B	101	258	395	0001	75 School Game Security	\$26,000	\$26,000	\$26,000	\$0	\$0
B	101	258	395	0000	75 School Resource Officers	\$313,250	\$328,000	\$328,000	\$15,750	\$0
B	101	258	410	0000	75 Resource Officer Supplies/School Safety Supplies	\$1,500	\$1,500	\$1,350	-\$150	10% Cut
B	101	258	410	0008	75 District Employee ID Badges	\$5,000	\$5,000	\$4,500	-\$500	10% Cut
B	101	258	410	0010	75 District Employee Vehicle Registration	\$0	\$0	\$0	\$0	Moved from HR Budget.
B	101	258	640	0001	75 School Volunteer Background Checks	\$9,300	\$9,300	\$21,250	\$21,250	\$0
B	101	411	720	0000	75 Pupil Trans-Pmts to SDE Non-Eligible Routes	\$18,900	\$18,900	\$22,000	\$3,100	\$0
					Total Safety & Transportation	\$582,300	\$634,900	\$605,285	\$22,985	

Proposed FY 15-16 G/F District-Wide Budget

June 23 2015

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Proposed FY 15-16 G/F District-Wide Budget

June 23, 2015

Notes:	Acct Number				Description	FY 15 Budget	Requested FY 16 Budget	Recommended FY 16 Budget	Recommended vs FY 15 Final	Reason
	FD	FN	OBJ	SH						
A	Total to Board of Education				\$219,854	\$225,854	\$224,854	\$224,854	\$5,000	
B	Items for Schools Paid for by District Office				\$1,407,470	\$1,549,897	\$1,389,328	\$1,389,328	-\$18,142	
C	Local Match Class Size Reduction				\$0	\$0	\$0	\$0	\$0	
D	Property Insurance & Fire District Fees				\$528,979	\$558,281	\$558,281	\$558,281	\$29,302	
E	Contracted Cleaning				\$2,380,962	\$2,504,935	\$2,504,935	\$2,504,935	\$123,973	
F	Workers Compensation				\$401,385	\$401,385	\$414,954	\$414,954	\$13,569	
G	Maintenance				\$1,035,135	\$1,159,143	\$1,230,770	\$1,230,770	\$195,635	
H	Discovery School-Transfer & Audit Cost				\$655,549	\$655,549	\$653,549	\$653,549	\$0	
I	Unemployment				\$45,540	\$45,540	\$45,540	\$45,540	\$0	
	District Office				\$475,056	\$641,407	\$548,541	\$548,541	\$73,485	
	Total All Above				\$7,152,930	\$7,744,981	\$7,575,752	\$7,575,752	\$422,822	
	Not Included Above:									
	Direct Allocations to Schools				\$1,175,802	\$1,314,577	\$1,314,577	\$1,314,577	\$137,775	
	Title I Carryover Match funding for South Middle				\$27,883	\$0	\$0	\$0	-\$27,883	
	Salaries & Fringe (Excluding Workers Compensation)				\$72,459,813	\$76,202,739	\$76,038,260	\$76,038,260	\$3,578,447	
	Utilities				\$3,361,672	\$3,470,762	\$3,470,762	\$3,470,762	\$101,090	
	Communications				\$215,000	\$475,000	\$475,000	\$475,000	\$260,000	
	International Baccalaureate Program-AR Rucker				\$20,050	\$0	\$0	\$0	-\$20,050	
	Sports Medicine Trainer - Outside Vendor				\$5,148	\$9,148	\$9,148	\$9,148	\$0	
	LLM-Volleyball & Softball Start-up Cost				\$150,250	\$175,000	\$503,000	\$503,000	\$4,200	
	Medicaid State Payment, Contracted Speech, Special Ed Supplies				\$0	\$0	\$0	\$0	\$352,750 OTRP \$328,000	
	Transcript Fees Transfer to Activity Fund 789								\$0	
	Total All General Fund Expenditures				\$84,581,548	\$89,392,217	\$89,390,699	\$89,390,699	\$4,309,151	
	Revenues				\$83,594,829	\$83,594,829	\$86,331,929	\$86,331,929	\$2,737,300	
	Equity				\$986,919		\$3,058,770	\$3,058,770	\$2,071,851	
	Deficit				\$0	\$5,797,588	\$0	\$0	\$0	

Lancaster County School District Proposed Utilities Budget

FY 2015-2016

* Includes a 3% increase over the FY 2014-2015

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	\$13,376	\$13,306	\$7,321	\$174,066	\$5,628	\$213,697
Andrew Jackson Middle	\$4,585	\$6,061	\$4,738	\$84,425	N/A	\$99,809
A. R. Rucker Middle	\$3,719	\$4,002	\$8,922	\$140,625	\$3,482	\$160,750
Barr Street	\$1,559	\$1,316	\$1,437	\$34,037	\$698	\$39,047
Brooklyn Springs	\$4,699	\$4,879	\$5,937	\$70,333	\$822	\$86,670
Buford Elementary	\$6,808	N/A	\$7,093	\$105,970	\$2,983	\$122,854
Buford High	\$1,254	N/A	\$8,724	\$215,061	\$1,745	\$226,784
Buford Middle	N/A	N/A	\$5,947	\$94,752	\$811	\$101,510
Clinton Elementary	\$4,300	\$3,918	\$5,661	\$84,500	\$1,363	\$99,742
Erwin Elementary	\$4,838	\$3,010	\$5,937	\$83,154	N/A	\$96,939
Harrisburg Elementary	\$5,114	\$5,842	\$12,811	\$131,122	N/A	\$154,889
Heath Springs Elementary	\$4,638	\$4,653	\$4,880	\$87,210	\$586	\$101,967
Indian Land Elementary	\$5,114	\$5,842	\$12,811	\$152,890	N/A	\$176,657
Indian Land High	\$3,896	\$4,249	\$8,922	\$360,408	\$2,534	\$380,009
Indian Land Middle	\$10,612	\$10,515	\$5,937	\$16,379	\$91	\$43,534
Kershaw Elementary	\$1,851	\$1,843	\$5,874	\$79,255	\$2,026	\$90,849
Lancaster High	\$19,399	\$14,367	\$21,412	\$475,142	\$13,001	\$543,321
McDonald Green	\$2,980	\$2,509	\$5,937	\$82,837	\$135	\$94,398
North Elementary	\$5,033	\$4,516	\$6,930	\$125,170	\$1,970	\$143,619
South Middle	\$3,316	\$2,252	\$11,155	\$110,406	\$1,285	\$128,414
Southside Early Childhood Center	\$1,746	\$1,800	\$3,439	\$31,561	\$788	\$39,334
District Office	\$17,950	\$4,567	\$8,835	\$228,528	\$66,089	\$325,969
Total	\$126,767	\$99,427	\$41,060	\$296,831	\$106,057	\$347,672

Memo

Intradistrict

To: Tony Walker, Chief Financial Officer

From: David Small, Facilities Director

Subject: FY 15-16 Telephone Budget

Date: May 19, 2015

The total estimated telephone expenditures for FY 2015-2016 will be \$475,000. We do not know what, if any, E-rate reimbursement will be at this time.

OTHER DATA

Budget Calendar

2015-2016

November 21

- Superintendent identifies educational priorities/budget objectives

November 26

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

January 21

- Projected Staff Listings distributed to Special Revenue Custodians

January 14

- Budget packages distributed at principals' meeting

January 15 – February 18

- 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

January 28

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

By February 18

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

February 19 – February 23

- Principals present budgets to Budget Review Team

February 27

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

February 27

- Five Year Capital Plan, Technology Plan, and Arts Focus Plan due to Budget Review Team

TBD

- Budget Team Meeting (All Day)

April

- Budget work session w/Board TBA

April 23

- Superintendent finalizes priorities for funding

May 1

- Final draft budget presented to the superintendent

May 13

- Director of Public Information advertises public hearing

May 19 (regular meeting)

- Superintendent presents budget to board

May (TBD)

- Superintendent holds budget review sessions with community/citizens

June 23 (Public Hearing)

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

June 24

- Notify County Auditor of millage requirements

FY 15-16 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
A.R.	10-11 45-Day ADM									173	182	170				525
	11-12 45-Day ADM								187	165	188					539
	12-13 45-Day ADM								168	182	177					526
	13-14 45-Day ADM								186	171	191					549
	14-15 45-Day ADM								175	184	174					533
	15-16 Principal's Projection								190	180	190					560
	15-16 Cohort Survival								184	173	189					546
	16-17 Cohort Survival								157	181	178					516
	17-18 Cohort Survival								189	154	187					530
Rucker	10-11 45-Day ADM											191	139	159	136	625
	11-12 45-Day ADM											169	159	118	159	605
	12-13 45-Day ADM											198	146	146	119	609
	13-14 45-Day ADM											196	162	124	128	610
	14-15 45-Day ADM											199	178	159	129	664
	15-16 Principal's Projection											188	167	166	153	674
	15-16 Cohort Survival											188	166	165	152	670
	16-17 Cohort Survival											174	157	153	157	641
	17-18 Cohort Survival											191	145	145	146	627
Middle	10-11 45-Day ADM											174	177	143		495
	11-12 45-Day ADM											175	183	172		530
	12-13 45-Day ADM											160	173	181		514
	13-14 45-Day ADM											146	158	166		469
	14-15 45-Day ADM											165	151	162		477
	15-16 Principal's Projection											160	165	151		476
	15-16 Cohort Survival											158	166	149		473
	16-17 Cohort Survival											161	159	164		485
	17-18 Cohort Survival											143	162	158		463

FY 15-16 Enrollment Projections

FY 15-16 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Buford	10-11 45-Day ADM									165	165	160				489
	11-12 45-Day ADM									170	163	162				495
	12-13 45-Day ADM									151	164	162				477
	13-14 45-Day ADM									140	153	165				458
	14-15 45-Day ADM									142	132	153				427
	15-16 Principal's Projection									136	136	145				417
	15-16 Cohort Survival									134	141	133				408
Clinton	16-17 Cohort Survival									129	133	141				404
	17-18 Cohort Survival									142	129	133				403
	10-11 45-Day ADM	72	57	62	59	67	52									368
	11-12 45-Day ADM	76	67	56	59	57	63									376
	12-13 45-Day ADM	62	67	47	48	49	41									314
	13-14 45-Day ADM	69	64	76	41	47	48									344
	14-15 45-Day ADM	2	85	66	53	66	47	52								370
Discovery School	15-16 Principal's Projection	78	87	65	50	66	47									393
	15-16 Cohort Survival	73	84	60	48	63	43									371
	16-17 Cohort Survival	75	71	77	55	45	58									381
	17-18 Cohort Survival	73	73	65	70	52	42									374
	10-11 45-Day ADM	18	18	18	18	18	18									108
	11-12 45-Day ADM	18	18	18	18	18	18									108
	12-13 45-Day ADM	18	18	18	18	18	18									108
Discovery School	13-14 45-Day ADM	18	18	18	18	18	18									107
	14-15 45-Day ADM	18	18	18	18	18	18									108
	15-16 Principal's Projection	18	18	18	18	18	18									108

FY 15-16 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Erwin	10-11 45-Day ADM		79	82	66	66	70	85								448
	11-12 45-Day ADM	94	83	78	71	64	74									465
	12-13 45-Day ADM	77	90	78	78	66	70									459
	13-14 45-Day ADM	81	79	83	73	68	67									450
	14-15 45-Day ADM	82	87	75	78	74	69									464
	15-16 Principal's Projection	88	84	88	75	78	76									489
	15-16 Cohort Survival	69	85	82	74	77	78									465
	16-17 Cohort Survival	71	71	80	82	73	81									458
	17-18 Cohort Survival	69	74	67	79	80	77									447
Harrisburg	10-11 45-Day ADM															0
	11-12 45-Day ADM															0
	12-13 45-Day ADM															0
	13-14 45-Day ADM															0
	14-15 45-Day ADM	180	158	132	128	130	127									855
	15-16 Principal's Projection	175	196	172	143	139	136									961
	15-16 Cohort Survival	152	168	151	137	144	128									880
	16-17 Cohort Survival	156	142	160	157	154	142									910
	17-18 Cohort Survival	151	145	135	166	177	151									926
Heath Springs Elementary	10-11 45-Day ADM	67	60	80	60	56	68									390
	11-12 45-Day ADM	76	67	67	74	63	64									412
	12-13 45-Day ADM	54	79	71	69	75	61									409
	13-14 45-Day ADM	72	49	71	71	65	72									399
	14-15 45-Day ADM	61	69	52	69	66	67									385
	15-16 Principal's Projection	20	62	64	72	56	73	68								415
	15-16 Cohort Survival	51	60	72	51	67	68									368
	16-17 Cohort Survival	53	50	62	70	49	69									354
	17-18 Cohort Survival	51	52	52	61	68	51									335

FY 15-16 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
	10-11 45-Day ADM		208	230	202	187	194	172								1193
	11-12 45-Day ADM		218	230	233	215	212	207								1314
	12-13 45-Day ADM		248	236	226	227	225	211								1373
	13-14 45-Day ADM		280	273	245	236	249	224								1507
Indian Land	14-15 45-Day ADM	1	127	161	146	139	134	143								851
Elementary	15-16 Principal's Projection		138	171	156	149	144	154								912
	15-16 Cohort Survival		108	171	168	148	148	145								887
	16-17 Cohort Survival		111	144	178	170	158	160								921
	17-18 Cohort Survival		107	148	150	180	181	171								937
	10-11 45-Day ADM															179
	11-12 45-Day ADM															188
	12-13 45-Day ADM															147
	13-14 45-Day ADM															145
Indian Land High	14-15 45-Day ADM															660
	15-16 Principal's Projection															712
	15-16 Cohort Survival															767
	16-17 Cohort Survival															791
	17-18 Cohort Survival															852
	10-11 45-Day ADM															924
	11-12 45-Day ADM															892
	12-13 45-Day ADM															892
Indian Land Middle	13-14 45-Day ADM															954
	15-16 Principal's Projection															1057
	15-16 Cohort Survival															1057
	16-17 Cohort Survival															818
	17-18 Cohort Survival															887
																949

FY 15-16 Enrollment Projections

FY 15-16 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
North Elementary	10-11 45-Day ADM		115	117	109	123	112	108								683
	11-12 45-Day ADM	129	116	116	111	125	108									704
	12-13 45-Day ADM	124	126	117	120	111	116									714
	13-14 45-Day ADM	112	122	120	112	119	110									695
	14-15 45-Day ADM	108	112	109	121	102	116									668
	15-16 Principal's Projection	115	112	118	115	125	108									693
	15-16 Cohort Survival	91	108	108	109	120	97									633
	16-17 Cohort Survival	93	91	104	108	108	114									619
	17-18 Cohort Survival	90	93	88	105	107	103									586
South Middle	10-11 45-Day ADM							190	195	222						606
	11-12 45-Day ADM							206	187	197						591
	12-13 45-Day ADM							206	208	190						604
	13-14 45-Day ADM							174	200	203						577
	14-15 45-Day ADM							168	168	199						534
	15-16 Principal's Projection							204	166	165						535
	15-16 Cohort Survival							166	162	170						498
	16-17 Cohort Survival							212	161	165						537
	17-18 Cohort Survival							207	205	163						575
Southside	10-11 45-Day ADM													0		0
	11-12 45-Day ADM													0		0
	12-13 45-Day ADM													0		0
	13-14 45-Day ADM													0		0
	14-15 45-Day ADM													0		0

FY 15-16 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
10-11 45-Day ADM		0	950	898	862	854	886	909	884	892	869	926	884	807	766	11386
11-12 45-Day ADM		0	985	966	883	871	880	902	928	891	911	979	809	824	789	11618
12-13 45-Day ADM		0	948	1003	919	889	870	863	891	924	918	1000	851	767	797	11638
13-14 45-Day ADM		0	1014	996	967	925	892	874	871	911	927	999	870	799	720	11766
District	14-15 45-Day ADM	3	1029	1057	960	971	939	916	915	876	908	1029	900	838	777	12117
	15-16 Principal's Projection	40	1046	922	921	827	878	816	990	937	891	939	1028	894	839	12754
	15-16 Cohort Survival	0	855	1048	1005	945	966	929	932	920	891	1008	899	858	800	12056
	16-17 Cohort Survival	0	878	883	1013	1010	960	973	953	939	936	989	881	859	820	12096
	17-18 Cohort Survival	0	850	907	854	1017	1030	969	1005	959	956	1043	868	843	819	12122

Largest Taxpayers for FY 13-14

May 19, 2015

	Name of Taxpayer	Assessed Value	Total Taxes Paid	School Taxes Paid
1	Duke Energy	\$8,194,510	\$2,374,421	\$1,501,225
2	Lancaster Hospital	\$4,482,700	\$1,753,948	\$810,575
3	The Gillette Company	\$3,758,547	\$1,649,676	\$696,490
4	Haile Gold Mine	\$1,923,685	\$532,778	\$354,686
5	Springland Associates, LLC	\$1,321,020	\$512,301	\$238,042
6	Lancaster Telephone/Comporium	\$1,443,470	\$485,222	\$264,949
7	Springs Global	\$1,496,780	\$408,273	\$271,835
8	Decision One Building	\$1,316,732	\$371,845	\$247,581
9	Lynches River Electric Corp	\$1,300,150	\$358,420	\$238,642
10	Pulte Home Corp	\$1,261,720	\$330,958	\$220,357

Source: Lancaster County Treasurer

School Tax Levy

May 19, 2015

Fiscal Year	Mill Value	Change In Mill Value	%		Debt Service Millage	Total School Millage	State BSC
			Operating Millage	Mileage			
1996-1997	\$ 94,098	3.45%	138.00	28.50	166.50		\$1,750
1997-1998	\$ 96,093	2.12%	138.00	28.50	166.50		\$1,830
1998-1999	\$ 103,835	8.06%	143.00	23.50	166.50		\$1,879
1999-2000	\$ 107,968	3.98%	143.00	47.00	190.00		\$1,937
*	\$ 134,219	24.31%	123.50	40.50	164.00		\$2,002
2001-2002	\$ 137,071	2.12%	128.50	38.50	167.00		\$1,881
2002-2003	\$ 139,905	2.07%	133.50	38.50	172.00		\$1,770
2003-2004	\$ 141,751	1.32%	138.50	38.50	177.00		\$1,754
2004-2005	\$ 142,132	0.27%	143.50	38.50	182.00		\$1,852
2005-2006	\$ 145,153	2.13%	143.50	38.50	182.00		\$2,290
*	\$ 191,326	31.81%	119.00	38.50	157.50		\$2,367
2007-2008	\$ 207,106	8.25%	123.50	43.50	167.00		\$2,476
**	\$ 144,115	15.76%	128.50	43.50	172.00		\$2,184
**	\$ 137,113	-4.86%	133.50	38.50	172.00		\$1,756
**	\$ 134,890	-1.62%	136.75	38.50	175.25		\$1,615
*/**	\$ 135,575	0.51%	140.00	43.50	183.50		\$1,880
**	\$ 136,484	0.67%	140.00	47.00	187.00		\$2,012
**	\$ 134,458	-1.48%	145.00	43.00	188.00		\$2,101
**	\$ 139,044	3.41%	149.50	43.00	192.50		\$2,120 (1)
**	\$ 140,957	1.38%	149.50	53.00	202.50		\$2,220 (2)

* Reassessment Year

** Operating Millage Excludes Residential Property - Act 388

(1) Lost half of EIA-At Risk Funding (\$939,072) and lost all of EIA-GT Funding (\$268,767).

(2) Lost Lottery Funding (\$445,000)

DEBT

Proposed FY 15-16 Debt Service Budget

Statement of Expenditures & Revenues

With Prior Year Comparisons

COLUMN 1 LINE	NOTES	COLUMN 2		COLUMN 3		COLUMN 4		COLUMN 5		COLUMN 6	
		DESCRIPTION	ACTUAL FY 12-13	ACTUAL FY 13-14	ESTIMATED FY 14-15	ESTIMATED FY 14-15	BUDGET FY 15-16	LINE			
Expenditures:											
1		Estimated Fees		\$4,224	\$1,290				\$0		2
2											3
3		Series 2009A (refunded Series 1999 bonds)		\$3,089,050	\$2,995,550	\$2,896,575	\$3,039,150				4
4											5
5		Series 2012 8% LT GO Bonds (includes new elementary school, paid off 3/1/21)				\$2,037,000	\$2,949,250	\$1,790,250			6
6											7
7		Series 2015A 8% ST GO Bonds							\$1,327,000		8
8		Series 2015B 8% ST GO Bonds							\$7,600,342		9
9		8% ST GO Bond Interest									10
10		Annual 8% GO Bond Issue		\$9,343,702	\$9,386,460	\$9,479,637	\$0				11
11		TEAR Series 2015A Payments (\$3,273,281) (Series 2015A above)									12
12		Issuance Cost									13
13		Project Fund Disbursements (\$100,000)									14
14		May 2015 BAN Discharge (\$107,400)									15
15		Interest									16
16											17
17		Total Debt Service Expenditures									18
18											19
19											20
20											21
21											22
22	Mil Value	\$256,548	\$263,150	\$271,653	\$286,853	Local Sources: Levies For Debt Service Reimbursement for Homestead Exemption	\$10,754,168	\$11,074,667	\$14,488,409		23
23	Debt Service Millage		47.00	43.00	43.00		\$683,173	\$656,517	\$687,792		24
24	YTD Actual						\$73,030	\$58,617	\$86,616		25
25	YTD Actual						\$124,500	\$103,272	\$84,212		26
26	Estimated based on prior year history						\$333,281	\$480,582	\$401,851		27
27	Estimated based on prior year history						\$12,497	\$12,497	\$12,497		28
28	Fixed Amount						\$553,860	\$485,086	\$566,771		29
29	Prior year actual						\$16,747	\$20,576	\$18,233		30
30	Estimated based on prior year history						\$708,188	\$734,585	\$747,332		31
31	Estimated based on prior year history						\$5,018	\$5,501	\$5,000		32
32	Estimated						\$0	\$0	\$0		33
33	Other										34
34	Estimated Balance										35
35											36
36	Total From Local Sources						\$17,422,375	\$18,296,799	\$17,473,469	\$19,063,513	37
37	Total Debt Service Revenues						\$17,422,375	\$18,296,799	\$17,473,469	\$19,063,513	38
38	Excess/(Deficit) Revenues Less Expenditures						\$4,985,399	\$3,876,498	\$2,148,007	\$2,176,771	39
39	Maintain no less than 10% of anticipated next year debt service requirements.										40

Debt Service Combined Payments Schedule for FY 2016 Proposed Budget

Estimated schedules used for projections only.

May 19, 2015

Due Date	Referendum	Referendum		Proposed		Proposed		Proposed		Total		Total Budgeted w/ 9/01 Payments	Fiscal Year		
		2009A GO \$18,255m	Refunded '99 Interest	8% GO Bonds \$212,720,000.00	8% GO Bonds \$212,720,000.00	8% GO Bonds \$205AB	8% GO Bonds \$205AB	8% GO Bonds IPRRB 2013AB & Capital	8% GO Bonds IPRRB 2013AB & Capital	Total Principal	Interest				
9/1/2015	\$2,470,000.00	\$204,125.00	\$1,410,000.00	\$138,500.00	\$138,500.00	\$111,840,000.00	\$180,291.67	\$0.00	\$0.00	\$15,720,000.00	\$342,625.00	\$342,625.00	FY 15-16		
3/1/2016	\$160,300.00	\$160,300.00	\$1,595,000.00	\$103,250.00	\$2,595,000.00	\$37,050.00	\$9,217,000.00	\$230,425.00	\$15,977,000.00	\$531,625.00	\$532,916.67	\$30,200.00	\$16,886,741.67	FY 16-17	
3/1/2017	\$2,570,000.00	\$109,500.00	\$1,580,000.00	\$71,350.00	\$1,110,000.00	\$11,100.00	\$7,315,000.00	\$132,875.00	\$12,680,000.00	\$374,825.00	\$391,950.00	\$374,825.00	\$95,750.00	\$13,342,525.00	FY 17-18
3/1/2018	\$2,675,000.00	\$109,500.00	\$1,635,000.00	\$39,750.00	\$23,400.00	\$8,000.00	\$9,503,000.00	\$237,575.00	\$11,043,000.00	\$23,400.00	\$23,400.00	\$260,975.00	\$11,043,000.00	\$11,719,325.00	FY 18-19
3/1/2019	\$2,800,000.00	\$1,540,000.00	\$1,635,000.00	\$23,400.00	\$8,000.00	\$8,000.00	\$9,150,000.00	\$228,750.00	\$9,950,000.00	\$236,750.00	\$8,000.00	\$8,000.00	\$11,335,375.00	\$11,335,375.00	FY 19-20
9/1/2019	\$800,000.00	\$800,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,501,000.00	\$212,525.00	\$8,501,000.00	\$212,525.00	\$0.00	\$0.00	\$10,194,750.00	\$10,194,750.00	FY 20-21
3/1/2020	\$1,540,000.00	\$1,540,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,497,000.00	\$212,425.00	\$8,497,000.00	\$212,425.00	\$0.00	\$0.00	\$8,713,525.00	\$8,713,525.00	FY 21-22
3/1/2021	\$8,501,000.00	\$8,501,000.00	\$8,497,000.00	\$8,497,000.00	\$8,497,000.00	\$8,497,000.00	\$8,499,000.00	\$212,475.00	\$8,499,000.00	\$212,475.00	\$0.00	\$0.00	\$8,709,425.00	\$8,709,425.00	FY 22-23
3/1/2022	\$8,499,000.00	\$8,499,000.00	\$8,497,000.00	\$8,497,000.00	\$8,497,000.00	\$8,497,000.00	\$8,501,000.00	\$212,525.00	\$8,501,000.00	\$212,525.00	\$0.00	\$0.00	\$8,711,475.00	\$8,711,475.00	FY 23-24
3/1/2023	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,713,525.00	\$8,713,525.00	FY 24-25
3/1/2024	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,710,450.00	\$8,710,450.00	FY 25-26
9/1/2024	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,710,450.00	\$8,710,450.00	FY 25-26
3/1/2025	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,711,475.00	\$8,711,475.00	FY 23-24
9/1/2025	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,713,525.00	\$8,713,525.00	FY 24-25
3/1/2026	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,714,575.00	\$8,714,575.00	FY 25-26
9/1/2026	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,715,625.00	\$8,715,625.00	FY 26-27
3/1/2027	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,716,675.00	\$8,716,675.00	FY 27-28
9/1/2027	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,717,725.00	\$8,717,725.00	FY 28-29
3/1/2028	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,718,775.00	\$8,718,775.00	FY 29-30
9/1/2028	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,719,825.00	\$8,719,825.00	FY 30-31
3/1/2029	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,720,875.00	\$8,720,875.00	FY 31-32
9/1/2029	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,721,925.00	\$8,721,925.00	FY 32-33
3/1/2030	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,723,000.00	\$8,723,000.00	FY 33-34
9/1/2030	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,724,050.00	\$8,724,050.00	FY 34-35
3/1/2031	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,725,100.00	\$8,725,100.00	FY 35-36
9/1/2031	\$3,229,000.00	\$3,229,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$8,498,000.00	\$212,450.00	\$8,498,000.00	\$212,450.00	\$0.00	\$0.00	\$8,726,150.00	\$8,726,150.00	FY 36-37
Totals	\$10,515,000.00	\$1,061,050.00	\$8,560,000.00	\$768,500.00	\$15,545,000.00	\$768,500.00	\$15,545,000.00	\$276,591.67	\$103,865,000.00	\$2,596,625.00	\$138,485,000.00	\$4,702,766.67			
Current To	\$10,515,000.00	\$1,061,050.00	\$8,560,000.00	\$768,500.00	\$15,545,000.00	\$768,500.00	\$15,545,000.00	\$276,591.67	\$103,865,000.00	\$2,596,625.00	\$138,485,000.00	\$4,702,766.67			

June 23, 2015

Capital Needs Summary Schedule FY 2015-2016 Budget

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Five Year Capital Plan						
Roofs	\$0	\$0	\$0	\$0	\$0	???
Fire Alarms	\$0	\$0	\$0	\$0	\$0	???
Heating and Cooling	\$0	\$1,848,000	\$100,000	\$100,000	\$100,000	???
Energy Management	\$0	\$160,000	\$100,000	\$0	\$0	???
Lighting/Ceilings	\$0	\$150,000	\$0	\$0	\$0	???
Floors	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Track Resurface (5 years)	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0
Paving	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bathrooms	\$35,000	\$35,000	\$35,000	\$35,000	\$100,000	\$100,000
Lockers	\$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
Capital Plan Totals	\$530,000	\$2,688,000	\$730,000	\$630,000	\$620,000	\$520,000
Indian Land Middle Additions						
Technology Contingency	\$2,080,120	\$1,580,000	\$1,579,000	\$1,310,000	\$927,000	???
Building Security-Trans & Safety	\$192,625	\$0	\$0	\$0	\$0	\$0
Media - Support	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Media - Base Allocation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Arts Support	\$171,085	\$171,085	\$171,085	\$171,085	\$171,085	\$171,085
Vehicles-Maintenance/Transportation	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Vehicles-Activity Bus	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Furniture	\$61,536	\$70,134	\$74,634	\$80,509	\$75,509	\$82,509
Principals' Capital Request	\$150,000	???	???	???	???	???
Food Service Equipment/Hoods	\$150,000	???	???	???	???	???
Bond Issuance Cost	\$100,000	\$65,774	\$76,625	\$82,623	\$106,496	\$109,512
LEAP May BAN Cost/Interest	\$1,077,464	\$14,000	\$14,000	\$14,000	\$17,000	\$17,000
LT LEAP Debt Payments	\$3,273,281	\$4,316,007	\$4,314,666	\$4,296,783	\$7,202,910	\$7,949,894
Less Interest Earned included above						
8% LT GO Bond Principal/Bal 2012	\$38,560,000	\$37,150,000	\$35,550,000	\$39,750,000	\$2340,000	\$800,000
LT GO Bond Principal/Bal 2009	\$105,150,000	\$38,045,000	\$34,572,000	\$32,300,000		
8% LT GO Bond Principal/Bal 2011	\$33,307,500	\$33,160,000				
ST GO Bond Principal	\$0	\$9,210,000	\$7,265,000	\$6,890,000	\$3,425,000	\$9,105,000
ST GO Bond Interest	\$0	\$46,050	\$36,325	\$34,450	\$47,125	\$45,525
LT GO Debt Payments 2009A	\$3,039,450	\$3,001,500	\$2,950,000	\$2,912,000		
LT GO Debt Payments 2012	\$7,902,250	\$5,027,285	\$5,575,450	\$5,737,900	\$1,504,380	\$816,000
LT GO Debt Payments 2015AB	\$2,957,342	\$2,680,200	\$1,422,200			
Grand Total Debt Required	\$16,886,742	\$16,810,400	\$13,145,975	\$11,574,350	\$11,066,925	\$9,966,525
Required Debt Service Millage	53.00 mills	53.00 mills	53.00 mills	53.00 mills	53.00 mills	53.00 mills
District Estimated Revenues	\$16,915,506	\$16,915,506	\$16,915,506	\$16,915,506	\$16,915,506	\$16,915,506
Difference Rev & Expenses	\$28,764	\$105,106	\$3,769,531	\$5,341,156	\$5,848,581	\$6,948,981
Debt Service Sinking Funds Available	\$2,148,005	\$2,477,969	\$2,794,362	\$6,668,393	\$12,032,949	\$17,889,530
Bal Net of Upcoming 9/1 Payments	\$2,176,769	\$2,583,075	\$6,563,893	\$12,009,549	\$17,881,530	\$24,838,511
Upcoming 9/01 Payments	\$301,200	\$211,288	\$104,500	\$23,400	\$8,000	\$0
Balance as of 7/01/XX	\$2,477,969	\$2,794,362	\$6,668,393	\$12,032,949	\$17,889,530	\$24,838,511

Five Year Technology Projections

Information Technology Department

FY 15-16

1. 25 Laptops for IT (12 for New Teachers)	34,800
2. Student & Admin Desktops (3 Schools & Labs)	450,000
3. Cisco Switches (For 2 Schools, 3 Failures)	120,000
4. Upgrade Network Cabling 2 Elementary	200,000
5. Guidance & AP Laptops (Destiny Textbook)	100,000
6. New General Ed Teacher Laptops	830,000
7. Upgrade Distance Ed Labs at 4 High's	210,000
8. 3 Server Upgrades in Data Center	39,000
9. Upgrade laptop labs at 5 Schools	90,000
10. HiveManager NMS Appliance	6,320
10. District's Percentage for Erate Funding	2,080,120

FY 16-17

1. Student Desktops & Printers (Elementaries)	600,000
2. New SmartBoards - (E70) 5 per school	630,000
3. Cisco Switches (Dor 4 Schools & 3 for School Failures)	350,000
	1,580,000

FY 17-18

1. Student Desktops & Printers (Elementaries)	600,000
2. New LCD Projectors 5 Schools	202,000
3. Cisco Switches (3 for School Failures)	27,000
4. New Cabling for 2 Schools	300,000
5. New Access Points (AC) District Wide w/installation	450,000
	1,579,000

FY 18-19

1. Student Desktops & Printers (Middle & High)	600,000
2. New LCD Projectors 5 Schools	400,000
3. Cisco Switches 5 Schools (3 for School Failures)	310,000
	1,310,000

FY 19-20

1. Student Desktops & Printers	600,000
2. New LCD Projectors 5 Schools	300,000
3. Cisco Switches (3 for School Failures)	27,000
	927,000

**Proposed ARTS Capital Improvement funding
budget breakdown recommendation for 2015-2016**

Band Instrument purchase and upgrades

AJHS		\$8000
BHS		\$5500
ILHS		\$8000
LHS		\$5072
RMS		\$2457
AJMS	band	\$4510
	Orch	\$4000
BMS		\$4000
ILMS		\$4657
SMS		\$7000
Total		\$53,200

3D Display Cabinets for ILHS

Total	\$10,985
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District Piano bench and portable sound system

Total	\$2815
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Choir Risers

For Erwin

Total	\$3000
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Large lighted screen and projector for stage productions

AJHS

Total	\$10,000
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GRAND TOTAL	\$80,000
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FY 15-16 Media Base Allocations/Support

<u>SCHOOL</u>	<u>FY 14-15 45-DAY ADM</u>	<u>FY 15-16 ALLOCATION</u>	<u>CAPITAL FUNDING</u>	<u>TOTAL FY 15-16 ALLOCATION</u>
A. R. Rucker	533.49	\$ 7,469.00	\$ 8,000.00	\$ 15,469.00
Andrew Jackson High	664.49	\$ 9,303.00	\$ 8,000.00	\$ 17,303.00
Andrew Jackson Middle	476.87	\$ 6,676.00	\$ 8,000.00	\$ 14,676.00
Brooklyn Springs Elementary	508.71	\$ 7,122.00	\$ 8,000.00	\$ 15,122.00
Buford Elementary	755.22	\$ 10,573.00	\$ 8,000.00	\$ 18,573.00
Buford High	645.31	\$ 9,034.00	\$ 8,000.00	\$ 17,034.00
Buford Middle	426.98	\$ 5,978.00	\$ 8,000.00	\$ 13,978.00
Clinton Elementary	390.07	\$ 5,461.00	\$ 8,000.00	\$ 13,461.00
Discovery School		\$ -	\$ 3,000.00	\$ 3,000.00
Erwin Elementary	483.84	\$ 6,774.00	\$ 8,000.00	\$ 14,774.00
Harrisburg Elementary	855.09	\$ 11,971.00	\$ 8,000.00	\$ 19,971.00
Heath Springs Elementary	404.76	\$ 5,667.00	\$ 8,000.00	\$ 13,667.00
Indian Land Elementary	850.51	\$ 11,907.00	\$ 8,000.00	\$ 19,907.00
Indian Land Middle	727.07	\$ 10,179.00	\$ 8,000.00	\$ 18,179.00
Indian Land High	851.69	\$ 11,924.00	\$ 8,000.00	\$ 19,924.00
Kershaw Elementary	454.42	\$ 6,362.00	\$ 8,000.00	\$ 14,362.00
Lancaster High	1382.73	\$ 19,358.00	\$ 8,000.00	\$ 27,358.00
McDonald Green Elementary	515.40	\$ 7,216.00	\$ 8,000.00	\$ 15,216.00
North Elementary	688.27	\$ 9,636.00	\$ 8,000.00	\$ 17,636.00
South Middle	534.02	\$ 7,476.00	\$ 8,000.00	\$ 15,476.00
Southside		\$ 1,000.00	\$ 3,000.00	\$ 4,000.00
	12148.94	\$ 171,086.00	\$ 158,000.00	\$ 329,086.00

Note: Allocation represents general fund base program allocation of \$14 per student using the FY 14-15 45-day count.