

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

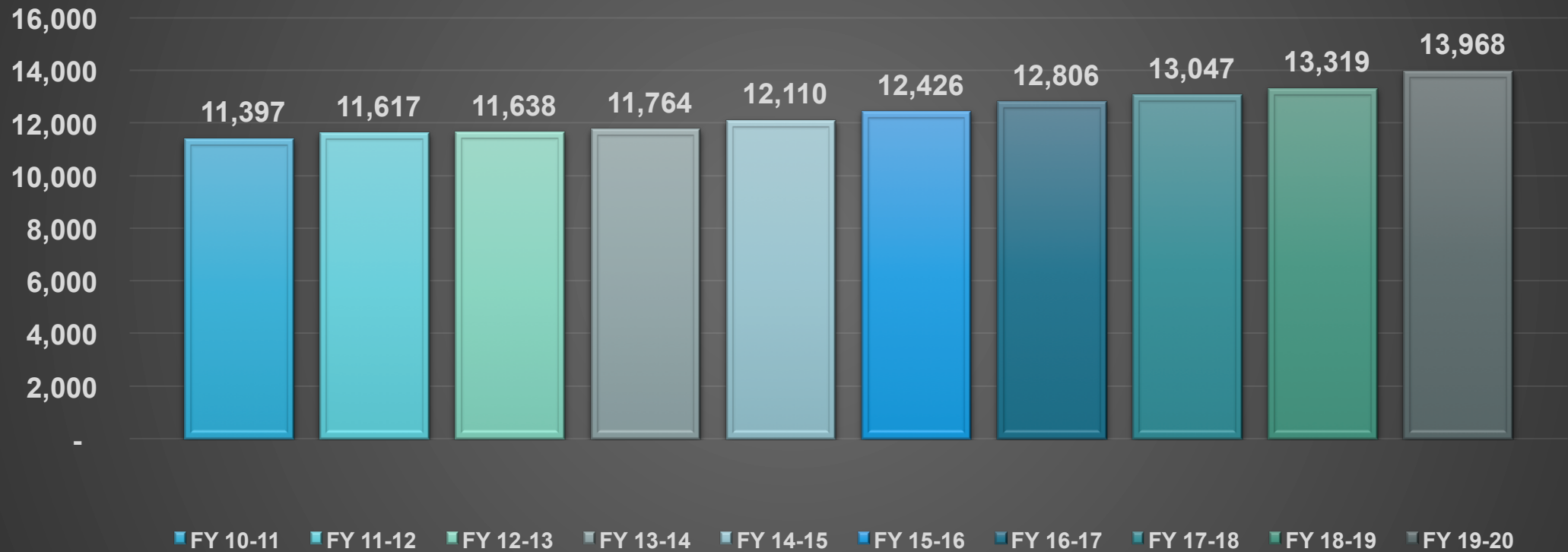
Lancaster County School District

FY 2020-2021

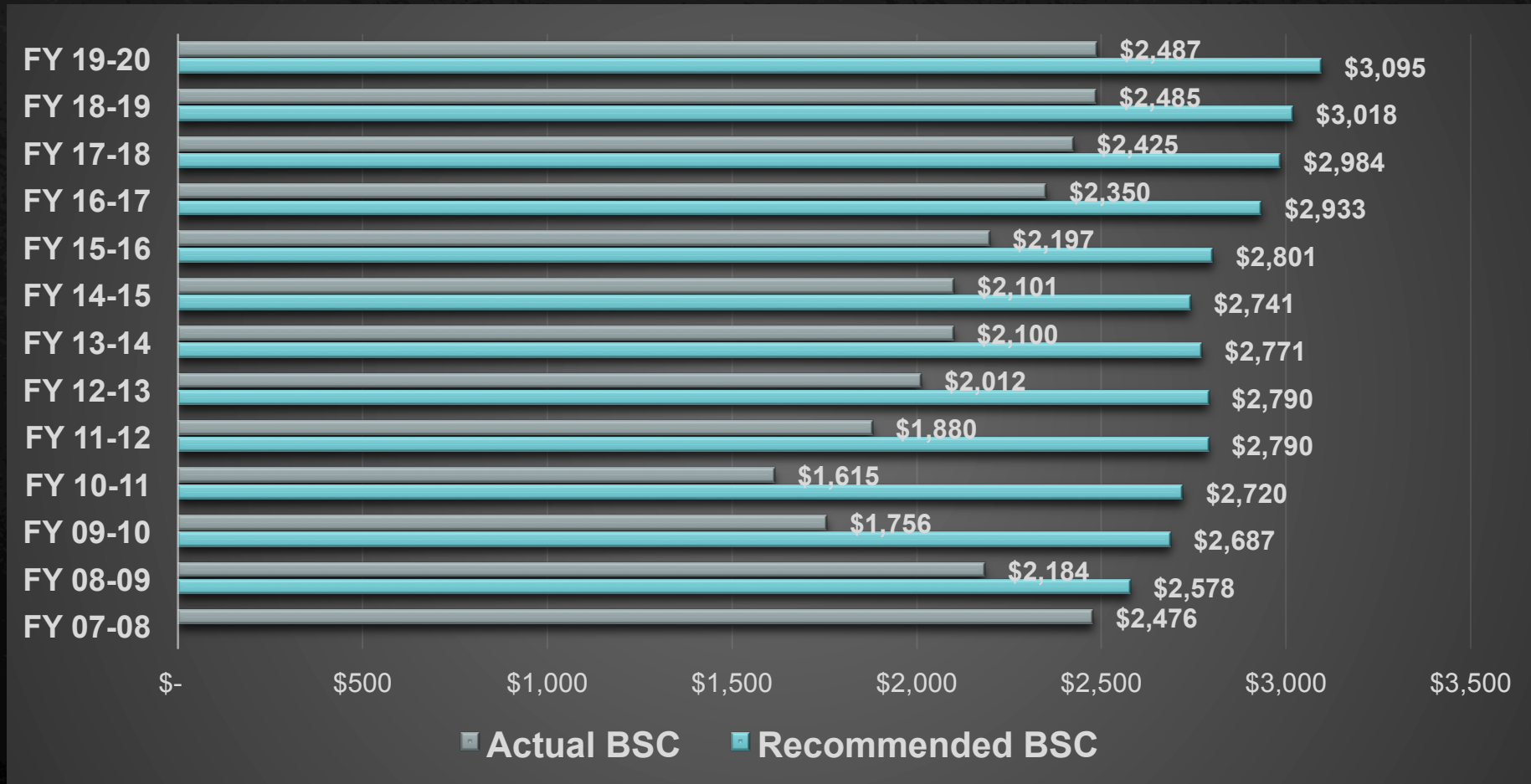
Budget Presentation

June 23, 2020

Lancaster County School District Average Daily Membership



EFA Base Student Cost

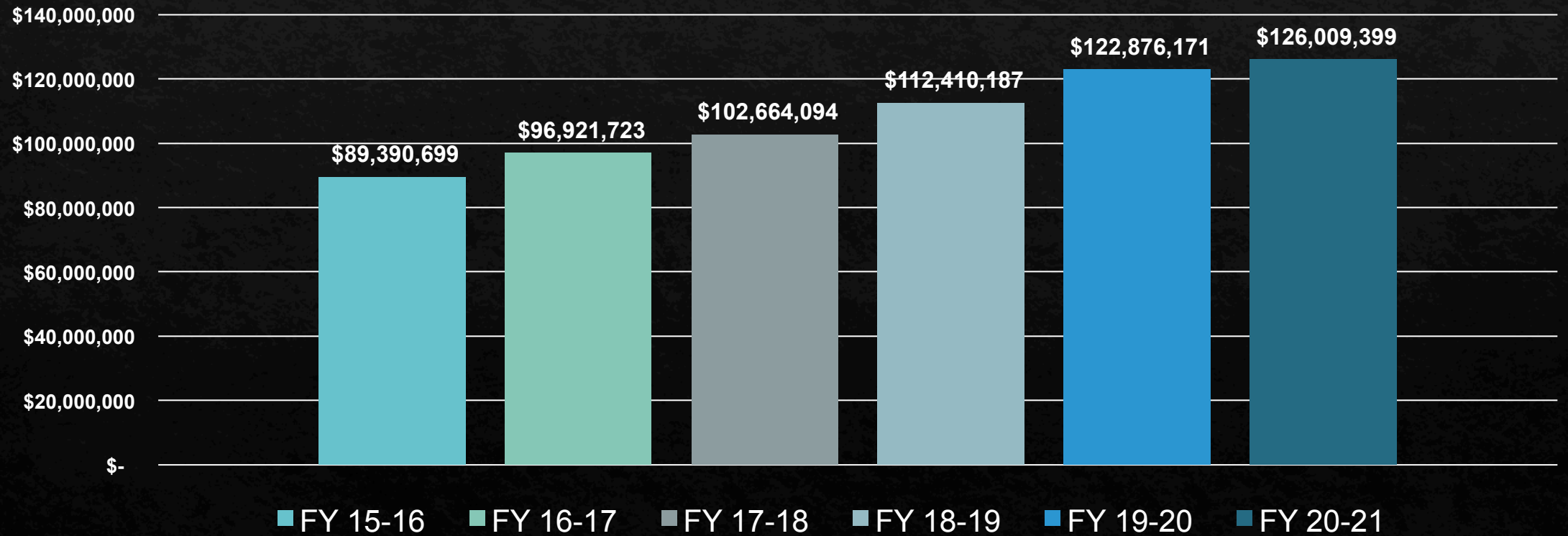


Base Student Cost Fully Funded in 2008

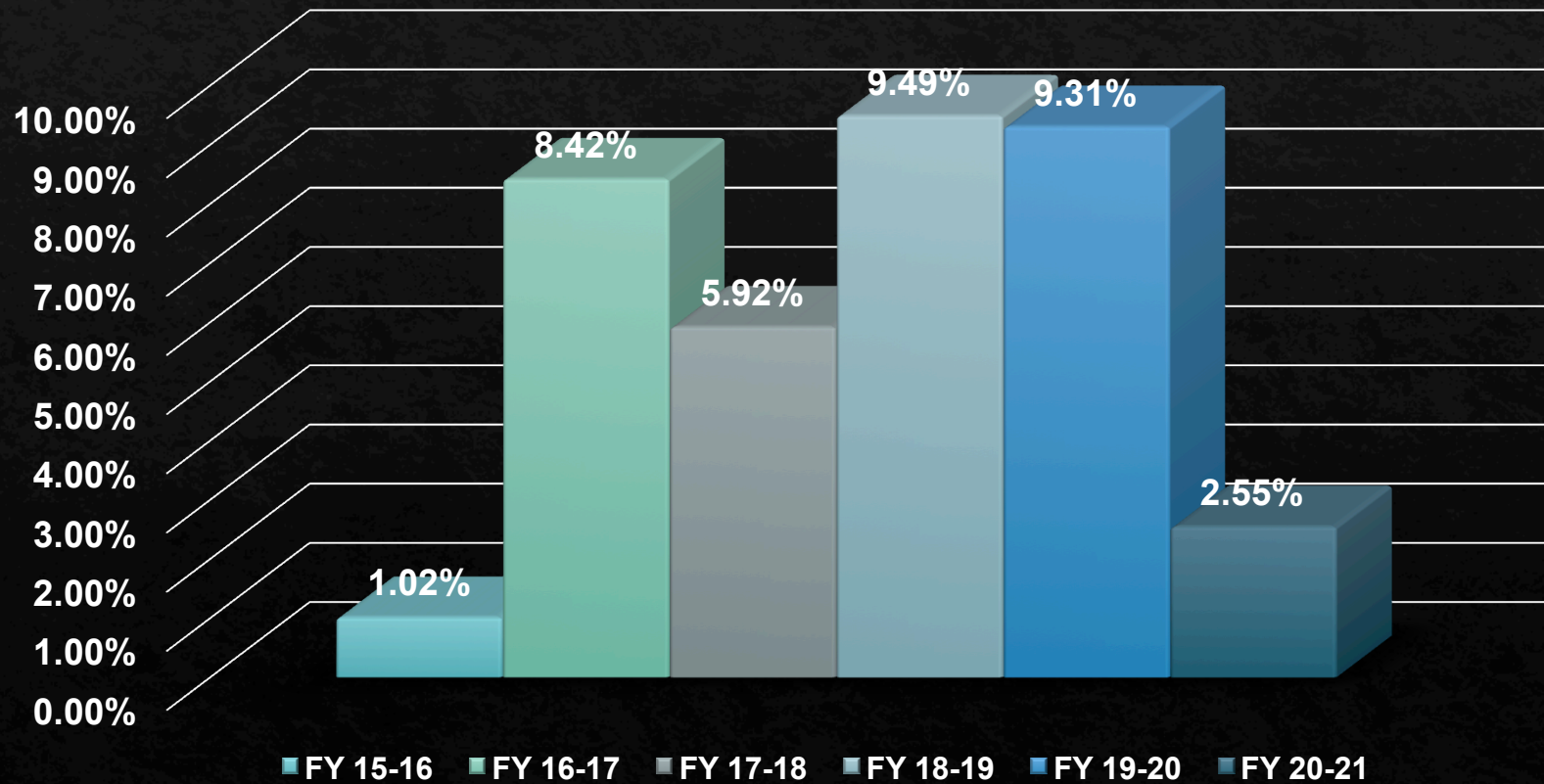
LCSD Fund Balance

Year	Fund Balance	GF Expenditures	% of GF Expenditures
FY 08-09	\$ 11,814,634	\$ 75,515,254	16%
FY 09-10	\$ 11,291,646	\$ 69,376,125	16%
FY 10-11	\$ 12,399,688	\$ 65,792,667	19%
FY 11-12	\$ 15,558,792	\$ 69,996,441	22%
FY 12-13	\$ 17,746,892	\$ 74,708,623	24%
FY 13-14	\$ 18,653,099	\$ 78,555,316	24%
FY 14-15	\$ 20,762,415	\$ 82,700,607	25%
FY 15-16	\$ 22,399,399	\$ 88,491,230	25%
FY 16-17	\$ 25,256,736	\$ 94,506,282	27%
FY 17-18	\$ 27,625,945	\$ 99,891,447	28%
FY 18-19	\$ 25,296,333	\$ 110,860,541	23%

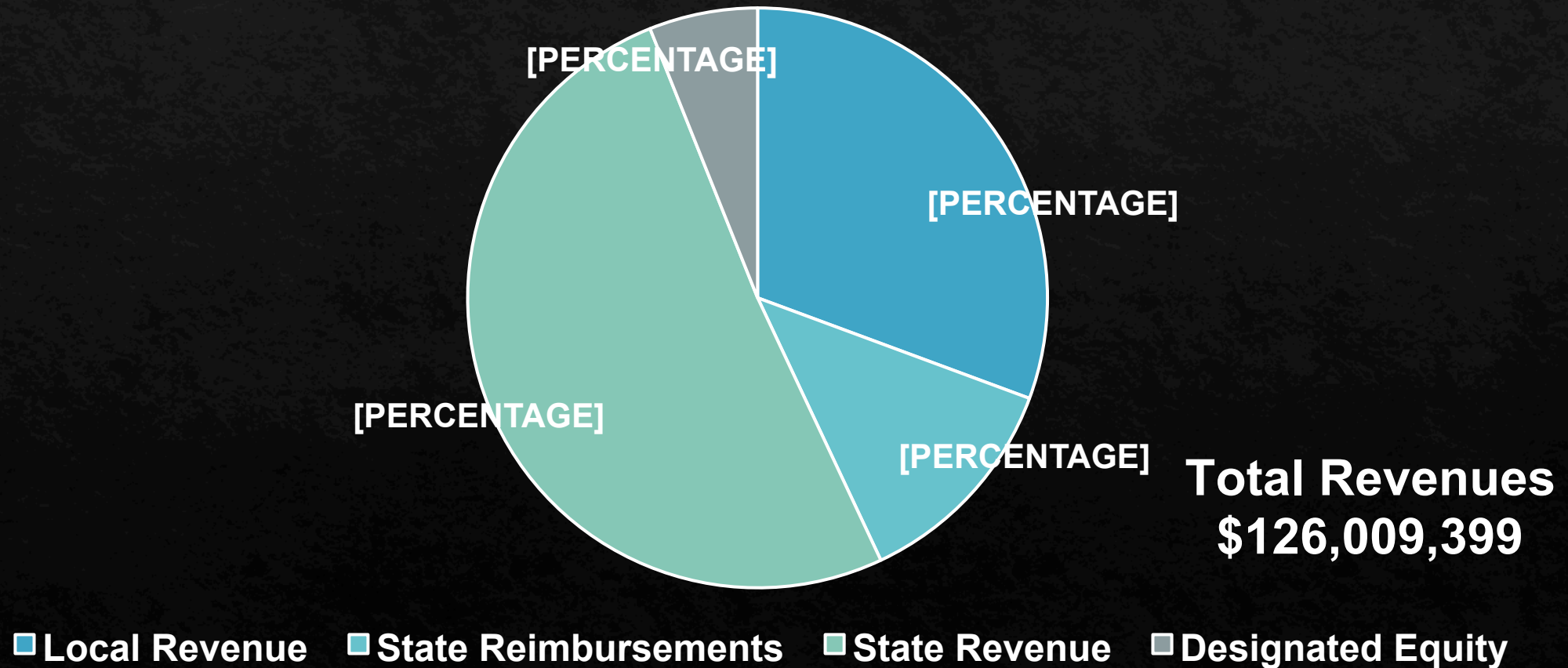
LCSD Budget



LCSD Percentage Budget Increase



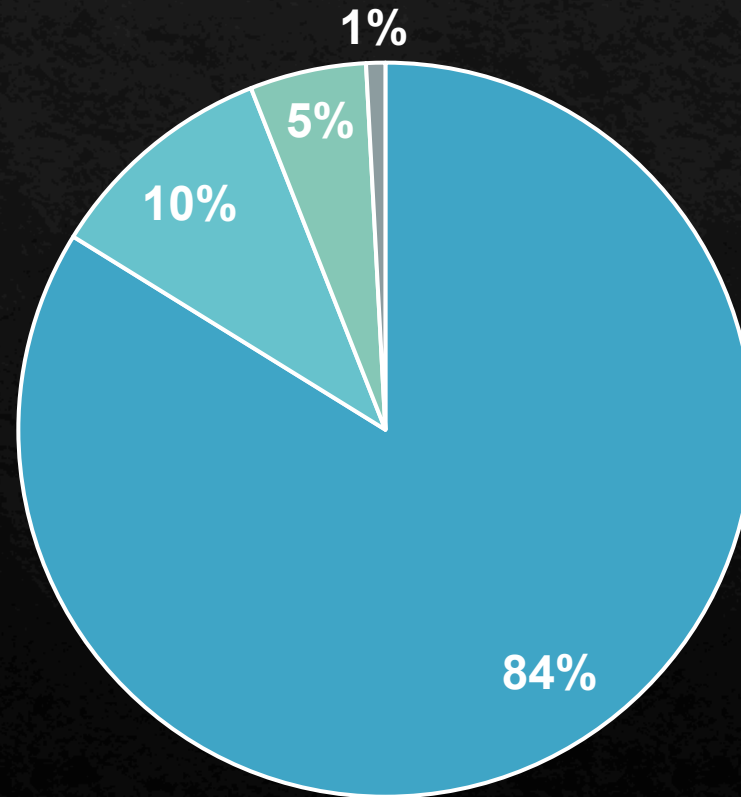
FY 2020-2021 LCSD Revenue by Source



LCSD FY 2020-2021 Expenditures

Salaries and Employee Benefits	\$106,171,296
Operations	\$12,388,820
School Allocations	\$6,338,783
Other Expenditures	\$1,110,500
Total Expenditures	\$126,009,399

FY 2020 – 2021 Expenditures by Category



■ Salaries and Benefits ■ Operations ■ School Allocations ■ Other

LCSD Millage

Per SC Revenue and Fiscal Affairs Office

- **LCSD can increase millage by 4.94%, based on 3.13% growth and 1.81% CPI factor**
- **Current millage is 159.5 mills**
- **A 7.87 mill increase is allowed**
- **We are requesting a 4 mill increase to cover necessary funding shortfalls and are presenting a balanced operating budget**
- **Debt service millage will remain at 65 mills – no increase**

Any
Questions