

FY2014-15

# Managing

with limited resources



**June 24, 2014**

# Contents

June 24, 2014

2014-2015

## Executive summary

Managing with Limited Resources ..... Pages 1-3 (white)

## Proposed budget summaries

General fund statement of revenues ..... Page 4 (white)

General fund statement of expenditures ..... Page 5 (white)

Line item change between May & June ..... Page 6 (white)

Proposed expenditure increases/decreases ..... Page 7 (white)

## Proposed salaries

Historical salary increases ..... Page 8 (yellow)

Comparison of teacher local supplements above the state minimum salary ..... Page 9 (green)

Disclosure of average salaries and FTE's included in proposed budget..... Page 10 (pink)

Certified salary schedule ..... Page 11 (buff)

JROTC salary schedule ..... Page 12 (blue)

Building-level administrative salary schedule ..... Page 13 (yellow)

District-level administrative salary schedule ..... Page 14 (green)

Classified salaried salary schedule ..... Pages 15-17 (white)

Classified hourly salary schedule ..... Page 18 (white)

Bus driver salary schedule ..... Page 19 (white)

Miscellaneous hourly salary schedule ..... Page 20 (white)

Substitute teacher salary schedule ..... Page 21 (white)

Supplementary salary schedule for coaches, band directors and activity sponsors ..... Pages 22-24 (white)

## Proposed allocations

General fund base program standards for personnel allocations ..... Pages 25-36 (pink)

Proposed budget personnel allocations to schools- certified ..... Page 37 (white)

Current personnel allocations to schools- certified ..... Page 38 (white)

Difference between proposed budget and current personnel allocations- certified ..... Page 39 (white)

Proposed budget personnel allocations to schools-classified ..... Page 40 (white)

Current personnel allocations to schools-classified ..... Page 41 (white)

Difference between proposed budget and current personnel allocations- classified ..... Page 42 (white)

General fund base program standards for "per pupil" allocations ..... Page 43 (buff)

"Per pupil" amounts generated by category based on standards ..... Page 44 (blue)

"Per pupil" amounts as proposed by each School Improvement Council ..... Page 45 (yellow)

Proposed 10% cuts to "Per pupil" amounts ..... Page 46 (green)

"Per pupil" amounts as proposed by each School Improvement Council-after 10% cut ..... Page 47 (white)

Proposed district office budget ..... Pages 48-57 (white)

Proposed utilities/communications budget ..... Pages 58-59 (pink)

## Other data

Budget calendar ..... Page 60 (buff)

Enrollment projections by school ..... Pages 61-68 (blue)

Largest taxpayers ..... Page 69 (yellow)

School tax levy ..... Page 70 (white)

## Debt

Debt service statement of expenditures and revenues ..... Page 71 (white)

Line item changes between May & June ..... Page 72 (green)

Debt service requirements ..... Page 73 (pink)

Capital needs summary schedule ..... Page 74 (white)

Technology projections ..... Page 75 (buff)

Arts support detail ..... Page 76 (blue)

Media Base Allocations/Support ..... Page 77 (yellow)

---

# **EXECUTIVE SUMMARY**

# Managing with Limited Resources

FY 2014-15 Budget

**T**his year, projected total expenditures of \$84,293,490 for FY 2015 exceed projected total revenues of \$81,637,446. We have included the use of \$2,656,044 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 2014 was \$134,458, and the projected mill value for FY 2015 is \$139,044.
  - A 95% collection rate is used for FY 2015.
  - This projection reflects an increase in the mill value of \$4,586 or 3.41% and an increase in revenue of \$664,970.
- ◆ Inflation is estimated at 1.46% for FY 2015 and Lancaster County's population growth factor is 1.65%.
- ◆ Based on the factors above, the district can increase millage by 4.50 mills, if needed. This millage does not apply to residential property.
- ◆ Total operating millage is currently 145 mills. The 2014-15 budget includes an increase of 4.50 mills for a total operating millage of 149.50 mills. The 4.50-mill increase will provide additional revenue of \$625,698.
- ◆ Low interest rates, reflective of the current economy, continue to impact the budget for FY 2015.
- ◆ Debt service millage remains to 43 mills.
- ◆ Total school millage would increase from 188 mills to 192.50 mills for FY 2015.
- ◆ Net increases to local revenues total \$1,939,814 or 5.03%.

## State revenues

- ◆ Estimated reimbursements from the state under ACT 388 for residential property taxes increased by \$294,985 for a total of \$13,291,869.
- ◆ The state reimbursements are estimated to be as much as \$7,576,470 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 \$2,120 is an increase of \$19 over the prior year's beginning BSC of \$2,101.
- ◆ Overall, state revenues, excluding state reimbursements for local taxes, are projected to increase by \$1,424,111 or 3.59% above the FY 2014 final budget amount.
- ◆ Not reflected in the line above is a loss of \$1,207,838 in state EIA funding that has been backpacked into the state EFA funding.
- ◆ The true net increase in state funding is only \$216,273 or .54%.

## Total revenues

- ◆ Overall, total revenues increased by 4.3% or \$3,363,925 above the FY 2014 final budget amount.

## Funding uses (Expenditures)

### Salaries and fringe benefits

- ◆ Salaries and fringe benefits make up 86.87% of the district's operating budget.
  - Currently, there is no state-mandated salary increase for FY 2015 certified employees, and no increase to the local supplement.
  - Administrators, classified, hourly and bus driver salary schedules reflect a 0% increase for FY 2015.
  - No increase in substitute or miscellaneous hourly salary schedules.
  - Coaching supplements include a 2% increase to restore a missed increase from a prior year.

- ◆ Employer insurance is estimated to increase by 10% for an average cost of \$5,760 per employee.
- ◆ A step increase for all employees is included for service earned during FY2013-14.

### Operations

- ◆ The district cleaning contract increased by \$109,453 or 4.88%.
- ◆ Utilities increased by 8.59%.
- ◆ Routine maintenance decreased by 1.96% for FY 2015.
- ◆ The property insurance cost includes an increase in insurance premiums of \$21,059 or 4.2%. Also, county fire fees increased by \$4,500 for Harrisburg Elementary, along with added property insurance coverage of \$14,700.
- ◆ Communications increased by \$31,880 or 16.51% based on anticipated e-rate reimbursements.

### Direct school allocations

- ◆ Direct school allocations are funded at 90% of formula. The fully funded allocations total \$1,160,904.
- ◆ A 10% cut totals \$116,090. This cut will be reviewed at mid-year to see if the allocations can be restored to 100%.

### Overall expenditures

- ◆ Overall expenditures have increased by 5.20% or \$4,167,033 above the FY 2014 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**

# Statement of Revenues

Lancaster County School District  
 Proposed FY 14-15 General Fund Budget  
 With Prior Year Comparisons for FY 11-12, FY 12-13 & FY 13-14  
 June 24, 2014

Line #	COLUMN 1a FY 14-15 NOTES	COLUMN 1b FY 11-12	COLUMN 1c FY 12-13	COLUMN 1d FY 13-14	COLUMN 1e FY 14-15	COLUMN 2 FACTORS	COLUMN 3 Final FY 11-12 BUDGET	COLUMN 4 Final FY 12-13 BUDGET	COLUMN 5 Final FY 13-14 BUDGET	COLUMN 6 Proposed FY 14-15 BUDGET	COLUMN 7 % of FY 14-15 Budget	COLUMN 8 \$ INCREASE (DECREASE)	COLUMN 9 % INCREASE (DECREASE)	Line #	Notes:
1		\$575,763	\$662,059	\$1,852,936	\$2,656,044					3.15%	\$803,108	43.34%	1		
2													2		
3													3		
4													4		
5													5		
6													6		
7													7		
8													8		
9													9		
10													10		
11													11		
12													12		
13													13		
14													14		
15													15		
16													16		
17													17		
18													18		
19													19		
20													20		
21													21		
22													22		
23													23		
24													24		
25													25		
26													26		
27													27		
28													28		
29													29		
30													30		
31													31		
32													32		
33													33		
34													34		
35													35		
36													36		
37													37		
38													38		
39													39		
40													40		
41													41		
42													42		
43													43		
44													44		
45													45		
	<b>Total Local Revenue</b>	\$36,596,405	\$37,549,254	\$38,556,663	\$40,496,477					48.04%	\$1,939,814	5.03%			
	<b>State Sources:</b>														
26	Fringe Benefit Allocation Employee	\$8,978,511	\$10,121,846	\$10,649,888	\$10,452,831					12.40%	-\$197,057	-1.85%			
27	Retiree Insurance	\$1,470,607	\$2,023,346	\$2,295,956	\$2,295,956					2.72%	\$0	0.00%			
28	EIA Teacher Salary Increase	\$1,043,235	\$1,103,367	\$1,754,482	\$1,767,645					2.10%	\$13,163	0.75%			
29	EIA Employer Contributions For Increase	\$279,500	\$237,058	\$219,837	\$235,005					0.28%	\$15,168	6.90%			
30	Agriculture 12 Month Salaries	\$23,174	\$24,271	\$26,088	\$26,088					0.03%	\$0	0.00%			
31	School Bus Driver Salaries Allocation	\$451,893	\$445,999	\$460,283	\$460,283					0.55%	\$0	0.00%			
32	Education Finance Act	\$20,847,663	\$22,881,826	\$24,252,084	\$22,337,604					26.50%	-\$1,914,480	-7.85%			
33	EFA-New Weighting Factors	\$0	\$0	\$0	\$3,507,317					4.16%	\$3,507,317	100.00%			
34	EFA-Ed Foundation Supplement	\$531,590	\$0	\$0	\$0					0.00%	\$0	0.00%			
35	EIA High School Diploma Requirements	\$0	\$0	\$0	\$0					0.00%	\$0	0.00%			
36	EIA Handicapped Student Services (PMR & TMR)	\$63,765	\$0	\$0	\$0					0.00%	\$0	0.00%			
37	EIA Principal Salary Increase/Fringe	\$0	\$0	\$0	\$0					0.00%	\$0	0.00%			
38	New Consolidated Fund (Add to Districts)	\$0	\$0	\$0	\$0					0.00%	\$0	0.00%			
39	Special EIA 2% Salary Supplement FY 12-13	\$0	\$720,790	\$0	\$0					0.00%	\$0	0.00%			
40	Miscellaneous State Revenue(Medicaid)	\$15,000	\$15,000	\$15,000	\$15,000					0.02%	\$0	0.00%			
41	Bus Driver Workers Comp Reimbursement	\$42,725	\$42,648	\$43,240	\$43,240					0.05%	\$0	0.00%			
42													42		
43													43		
44													44		
45													45		
	<b>Total All Revenues &amp; Equity</b>	\$70,804,831	\$73,837,464	\$80,126,457	\$84,293,490					100.00%	\$4,167,033	5.20%			

# Statement of Expenditures

Lancaster County School District  
 Proposed FY 14-15 General Fund Budget  
 With Prior Year Comparisons for FY 11-12, FY 12-13 & FY 13-14  
 June 24, 2014

Line #	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	Line #
NOTES	DESCRIPTION	Final FY 11-12 BUDGET	Final FY 12-13 BUDGET	Final FY 13-14 BUDGET	Proposed FY 13-14 BUDGET	% OF Budget	% OF Budget	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)	
1										1
2	0% chart increase and 1 step increase.	\$31,437,957	\$33,345,287	\$35,775,372	\$37,657,242	44.67%	44.67%	\$1,881,870	5.26%	2
3	0% chart increase and 1 step increase.	\$4,776,307	\$5,104,355	\$5,290,070	\$5,733,148	6.80%	6.80%	\$443,078	8.38%	3
4	0% chart increase and 1 step increase.	\$7,712,808	\$8,046,121	\$8,073,044	\$8,531,509	10.12%	10.12%	\$458,465	5.61%	4
5	Estimated based on prior year actual.	\$1,110,000	\$1,115,000	\$1,025,000	\$1,082,500	1.28%	1.28%	\$57,500	5.61%	5
6										6
7										7
8										8
9										9
10										10
11	Estimated Average Insurance of \$5,750; Retirement 15.82%; FICA 7.65%	\$15,352,858	\$17,216,416	\$18,280,520	\$19,744,573	23.42%	23.42%	\$1,464,053	8.01%	11
12	Estimated same as prior year.	\$517,303	\$514,682	\$475,523	\$475,523	0.56%	0.56%	\$0	0.00%	12
13										13
14										14
15										15
16										16
17										17
18	Estimated increase plus new school added.	\$2,905,511	\$2,899,910	\$2,831,942	\$3,075,342	3.65%	3.65%	\$243,400	8.59%	18
19	Net of estimated E-Rate reimbursement.	\$222,912	\$222,895	\$193,120	\$225,000	0.27%	0.27%	\$31,880	16.51%	19
20	Increase for new school.	\$959,312	\$1,040,969	\$1,055,324	\$1,035,135	1.23%	1.23%	-\$20,689	-1.99%	20
21	Estimated insurance & county fire fees increase for new school.	\$409,062	\$478,001	\$501,781	\$542,020	0.64%	0.64%	\$40,259	8.02%	21
22	Slight increase. Includes floor mats and custodial supplies.	\$1,881,061	\$1,937,493	\$2,241,457	\$2,350,910	2.79%	2.79%	\$109,453	4.89%	22
23										23
24										24
25										25
26										26
27	Includes \$27,889-South Title 1 Match, \$20,050 Rucker IB, & \$42,900 GT Tuition/Sup Direct Allocations To Schools	\$1,051,461	\$1,058,968	\$1,575,675	\$1,135,647	1.35%	1.35%	-\$440,028	-27.93%	27 includes Title 1 allocation for South
28	Funded by state formula plus state required cost of separate audit report.	\$563,871	\$632,539	\$650,031	\$651,039	0.77%	0.77%	\$1,008	0.16%	28
29										29
30										30
31										31
32										32
33										33
34										34
35	Estimated based on prior year.	\$370,622	\$466,762	\$466,762	\$449,413	0.53%	0.53%	-\$60,349	-10.07%	35
36	Includes Audit Fee and Celebration of Excellence.	\$125,000	\$50,000	\$30,000	\$15,000	0.02%	0.02%	-\$15,000	-50.00%	36
37										37
38										38
39										39
40										40
41										41
42										42
43										43
44										44
45										45
	<b>Total All Expenditures</b>	\$70,804,831	\$75,837,464	\$80,128,457	\$84,293,490	100.00%	100.00%	\$4,167,033	5.20%	
	Transfer to Special Revenue Funds	\$0	\$0	\$0	\$0					
	Excess/(Deficit) Revenues less Expenditures	\$0	\$0	\$0	\$0					

Notes: Lines sum to equal mil value times mills levied w/ residential.  
 Does not take into account taxes fees due to local property tax relief.

Lancaster County School District  
Proposed FY 14-15 General Fund Budget  
6/24/2014

### Line Item Changes Between May and June

<u>Line #:</u>	<u>Revenues:</u>	<u>Change:</u>	
01	Use General Fund Equity	\$313,418	Increased equity needed to balance
4	Levies for Current Operations	-\$397,379	Decrease for revised Mill Value
5	Vehicle Taxes (1/2 year)	\$75,000	Increased based on current collections
6	Delinquent Taxes	\$20,000	Increased based on current collections
7	Penalties & Interest on Taxes-General Fund	-\$25,000	Decreased based on current collections
8	Fees in Lieu of Taxes	\$34,608	Increased based on current collections
9	Fees/Tuition/Payments from othe Districts/Medicaid	\$2,100	Increased based on current collections
17	Reimbursement for Manufacturer's Depreciation	-\$19,876	Decreased based on current collections
18	Reimbursement for Motor Carriers	\$3,048	Increased based on current collections
26	Fringe Benefit Allocation Employee	-\$197,057	Senate Version decreased
28	EIA Teacher Salary Increase	\$13,163	Senate Version increased
29	EIA Employer Contributions for Increase	\$15,168	Senate Version increased
32	Education Finance Act	\$226,431	Senate Version increased
33	EFA-New Weighting Factors	-\$225,239	Senate Version decreased
	<b>Net Decrease in Revenues</b>	<b>-\$161,615</b>	

<u>Line #:</u>	<u>Expenditures:</u>	<u>Change:</u>	
02	Certified Salaries	-\$457,163	Balance SR Funds
03	Administrative Salaries	\$195,738	Balance SR Funds
04	Classified Salaries	\$49,759	Balance SR Funds
11	Employer Retirement/Social Security/Insurance	\$77,096	Retirement increase .08% plus changes above
27	Direct Allocations to Schools	-\$27,045	Reduced Title I requirement for South Middle
	<b>Net Increase in Expenditures</b>	<b>-\$161,615</b>	

**Total All Changes** **\$0**

# Proposed FY 2015 Expenditure Increases/Decreases

June 24, 2014

## Salaries & Fringe:

<b>Certified/Supplements</b>		<b>\$1,881,870</b>
- Annualized days, 1 step increase & net 14.65 position increase with Harrisburg	\$1,179,829	
- Special Revenue shortfall to be covered from the general fund	\$683,509	
- Increase in Coaching Supplement Schedule by 2.00%	\$18,532	
- Contingency funds included in budget	\$0	
<b>Admin</b>		<b>\$443,078</b>
- Annualized days, 1 step increase & net 3.00 position increase with Harrisburg	\$153,688	
- Special Revenue shortfall to be covered from the general fund	\$289,390	
<b>Classified/Maintenance/Bus Drivers/Café/Miscellaneous Hourly</b>		<b>\$453,465</b>
- Annualized days, 1 step increase & net 10.50 position increase with Harrisburg	\$403,706	
- Special Revenue shortfall to be covered from the general fund	\$49,759	
<b>Temporary/Substitutes/Overtime/Leave Payout</b>		<b>\$57,500</b>
- Substitutes Payroll increased	\$50,000	
- Retiree Sick Leave/Vacation Payout increased	\$7,500	
<b>Fringe Benefits</b>		<b>\$1,464,053</b>
- Employer insurance increase 10%	\$337,757	
- Employer retirement increase .30%	\$161,685	
- Special Revenue shortfall to be covered from the general fund	\$349,161	
- Fringe increase related to above payroll changes	\$615,450	
<b>Net Increase in Payroll &amp; Fringe:</b>		<b>\$4,299,966</b>

## Operations:

Utilities - 3.00% increase and Harrisburg Elementary added	\$243,400
Communications - estimated E-Rate and Harrisburg Elementary added	\$31,880
Routine Operations - 3% increase then a cut of 4.3% to budget.	-\$20,689
Property Insurance - 4.20% increase and Harrisburg Elementary added	\$40,259
Contracted Cleaning 0.00% increase and Harrisburg Elementary added	\$109,453
<b>Net Increase in Operations:</b>	<b>\$404,303</b>

## School Allocations:

Direct Allocations to Schools cut 10%	-\$106,315
Direct Allocations - Other Miscellaneous	-\$14,016
GT/Artistic STARTS - Tuition & Supplies (previously SR added to BSC this year)	\$42,900
Required support for South Middle School (Title I match)	-\$362,597
Discovery School - audit cost	\$1,008
Items for schools paid for by the district office:	
- Data processing - contracted services for network and server engineers	\$10,000
- IT software licenses	\$538
- IT equipment repairs/replacement - SmartBoard parts increase, laptops decreased	-\$5,940
- Vocational Equipment Repair & Barr Street Learning Center - 10% cut	-\$1,345
- School related printing cost	\$2,500
- New Principals' Academy	\$300
- Contracted Pupil Transportation/Bus Permits District-wide Initiatives - 10% cut	-\$3,000
- Proviso Out-of-District & DJJ - Decreased based on prior years activity	-\$15,000
- SACS Visits & Dues	-\$325
- Institutions for Homebound Services	-\$11,180
- Resource Officers - Add full time to AR Rucker & Barr Street	\$24,911
- Medicaid Services-Estimated supplies	-\$12,680
<b>Net Decrease in School Allocations:</b>	<b>-\$450,241</b>

## Board of Education/District Office:

Professional Services-Tax Management Advisory services (Tax Audits)	-\$10,870
Board-Travel/Supplies/Dues	-\$10,776
Unemployment - Estimated based on current year activity	-\$15,000
DO Departments-Travel/Supplies/Printing/Dues & Fees	-\$14,410
Consultants - Estimated	-\$13,000
IT Dept-Training, Supplies, Travel	\$5,938
Rentals-USCL facilities	-\$6,900
District employee ID badges and vehicle registration equipment/software	-\$15,000
DO Workroom-Supplies/Postage 10% cut	-\$3,877
Safety & Transportation-Bus Repairs/Abuse	-\$6,000
Pupil Transportation-Non-Eligible Routes	\$2,900
<b>Net Decrease in Board of Education / District Office</b>	<b>-\$86,995</b>

**Grand Total Increase in Expenditures:**

**\$4,167,033**

# **SALARIES**

# Historical Salary Increase

May 20, 2014

	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	Proposed FY 15
State Minimum	3.83%	0.00%	0.66%	2.07%	1.61%	2.61%	3.31%	3.85%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%
Certified	5.83%	0.00%	0.66%	2.57%	3.11%	4.61%	4.31%	3.85%	0.00%	0.00%	0.00%	2.00%	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%	0.00%	2.00%	0.00%	0.00%
Classified	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%
Hourly	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%
Bus Drivers	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%
Substitutes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%	2.00%	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%	7.00%	7.50%	8.00%
Employee Monthly Insurance Cost (full family)				\$ 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 14-15 Comparison of Teacher Local Supplements Above the State Minimum Salary**

---

May 20, 2014

<b><u>School District</u></b>	<b><u>FY 13-14</u></b>	<b><u>Proposed FY 14-15</u></b>
Fort Mill	14.00%	14.00%
Rock Hill	13.62%	13.62%
Clover	13.00%	13.00%
Lancaster	13.00%	13.00%
Cherokee	12.15%	12.15%
Fairfield	11.95%	13.00%
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 14-15 Budget from All Funding Sources  
May 20, 2014**

	<b>FTE's</b>	<b>Average Salary</b>
Superintendent/District Administrators .....	30.00 .....	\$77,160
Principals & assistants .....	54.00 .....	\$74,630
Guidance counselors/Career Specialists .....	34.56 .....	\$57,914
Media specialists .....	21.00 .....	\$58,853
Social workers & psychologists .....	11.65 .....	\$58,760
Teachers .....	777.29 .....	\$49,451
<b>Total certified &amp; administrative .....</b>	<b>928.50 .....</b>	<b>\$49,944</b>

# FY 2014-2015 Proposed Certified Salary Schedule

May 20, 2014

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	\$68,232	\$59,134	\$55,764	\$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 15**

**NOTE:** FY2015 staffing allocations include the use of all funding sources.



# PROPOSED

## Lancaster County School District 2014-2015 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
<b>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.</b>		

**NOTE: FY 2015 staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District 2014-2015 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
<b>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.</b>		

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 2015 staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District 2014-2015 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
Cross-categorical		
- Mental disabilities (mild) and Learning Disabilities		18/1
- Mental disabilities (mild), Learning Disabilities, and Emotional Disabilities		15/1
- Mental Disabilities (mild), Learning Disabilities, Emotional Disabilities, and Orthopedically Impaired		15/1
<p><b>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.</b></p>		

**NOTE: FY 2015 staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District 2014-2015 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
<b>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.</b>		

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 2015 staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District 2014-2015 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
<b>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.</b>		

**NOTE: FY 2015 staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District 2014-2015 Staffing Allocations

### Resource Classes/Itinerant Caseload

<b>Category</b>	<b>Minimum</b>	<b>Maximum</b>
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
<b>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.</b>		

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 2015 staffing allocations include the use of all funding sources.**



# PROPOSED

## Lancaster County School District 2014-2015 Staffing Allocations

### Category: Middle School Staffing

Principal	1 per school										
Assistant Principal	<table> <tr> <td>&lt;500 students</td> <td>1.0</td> </tr> <tr> <td>500 – 750 students</td> <td>2.0</td> </tr> <tr> <td>751</td> <td>3.0</td> </tr> </table>	<500 students	1.0	500 – 750 students	2.0	751	3.0				
<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)	<i>30/1 pupil-teacher ratio (increased from 22/1)</i>										
Guidance Counselor	<table> <tr> <td>&lt;500 students</td> <td>1.0</td> </tr> <tr> <td>501 – 750 students</td> <td>2.0</td> </tr> <tr> <td>751-</td> <td>3.0</td> </tr> </table>	<500 students	1.0	501 – 750 students	2.0	751-	3.0				
<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)	<table> <tr> <td>&lt;375</td> <td>3.0</td> </tr> <tr> <td>376 - 500</td> <td>4.0</td> </tr> <tr> <td>501 - 625</td> <td>5.0</td> </tr> <tr> <td>626 - 750</td> <td>6.0</td> </tr> <tr> <td>750 - 900</td> <td>7.0</td> </tr> </table>	<375	3.0	376 - 500	4.0	501 - 625	5.0	626 - 750	6.0	750 - 900	7.0
<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 2015 staffing allocations include the use of all funding sources.**



# PROPOSED

## Lancaster County School District 2014-2015 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 ½ 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 2015 staffing allocations include the use of all funding sources.**



## Lancaster County School District 2014-2015 Staffing Allocations

### Staff Calculation Rules

#### Elementary: Teaching Staff

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

#### Middle School: Teaching Staff

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

#### High School: Teaching Staff

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

**NOTE: FY 2015 staffing allocations include the use of all funding sources.**



**FY 13-14 Current Allocations to Schools-Certified**

May 20, 2014

(Current Payroll Allocations)

FY 2014 45 Day Enrollment	School	Principal	A/P	Media	Guidance	Fund 101 960			Coach	Band	4 yr old	Spec Ed	Psych	Voc	ROTC	General	333	Federal			Total						
						Regular	Teacher	Kindergarten										Rel. Arts	Teacher	Director		AD	Teach	Teach	Teach	Teach	4 Yr Old
609.91	Andrew Jackson High	1.00	2.00	1.00	1.51	25.50	0.00	0.00	1.00	0.00	4.00	7.00	2.00	45.01	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.49	2.49	47.50	
469.47	Andrew Jackson Middle	1.00	2.00	1.00	1.23	18.00	0.00	7.00	0.00	0.00	3.00	0.00	0.00	33.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.97	0.97	34.20	
548.53	A R Rucker Middle	1.00	2.00	1.00	1.90	22.00	0.00	7.00	1.00	0.00	3.75	0.00	0.00	39.65	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.75	5.75	45.40	
417.76	Brooklyn Springs	1.00	1.00	1.00	1.00	11.00	4.00	3.67	0.00	1.00	5.00	0.00	0.00	28.67	1.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.98	6.98	35.65	
766.76	Buford Elementary	1.00	2.00	1.00	2.00	22.00	5.00	4.00	0.00	1.00	3.00	0.00	0.00	41.00	1.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	7.00	48.00	
622.40	Buford High	1.00	2.00	1.00	1.26	27.50	0.00	0.00	0.50	0.00	2.75	6.00	2.00	44.01	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.99	3.99	48.00	
468.00	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	0.00	0.00	0.00	1.81	1.81	33.50	
344.00	Clinton Elementary	1.00	1.00	1.00	1.00	9.00	2.00	3.00	0.00	0.00	4.80	0.00	0.00	22.80	0.50	3.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	5.35	9.85	32.65	
450.42	Erwin Elementary	1.00	1.00	1.00	1.00	15.00	5.00	3.00	0.00	0.00	3.00	0.00	0.00	30.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	6.50	36.50	
399.02	Heath Springs	1.00	1.00	1.00	1.00	13.00	3.00	3.00	0.00	0.00	1.75	0.00	0.00	24.75	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.65	5.65	30.40	
733.00	Harrisburg Elementary													0.00											0.00	0.00	0.00
774.00	Indian Land Elementary	1.00	2.00	1.00	2.00	49.25	11.00	5.67	0.00	0.00	9.00	0.00	0.00	80.92	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.83	2.08	83.00	
655.09	Indian Land Middle	1.00	2.00	1.00	2.00	30.00	0.00	6.00	1.00	0.00	3.00	0.00	0.00	46.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.50	48.50	
791.11	Indian Land High	1.00	2.00	1.00	1.44	35.00	0.00	0.00	1.00	0.50	3.75	6.00	2.00	53.69	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.81	3.31	57.00	
449.93	Kershaw Elementary	1.00	1.00	1.00	1.00	13.00	3.00	4.00	0.00	0.00	2.75	0.00	0.00	26.75	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.35	5.35	32.10	
1364.84	Lancaster High	1.00	5.00	3.00	4.09	64.88	0.00	0.00	1.00	0.50	13.75	20.00	2.00	115.22	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.46	5.96	121.18	
478.51	McDonald Green	1.00	1.00	1.00	1.00	14.00	4.00	3.00	0.00	0.00	1.75	0.00	0.00	26.75	0.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	4.25	31.00	
694.76	North Elementary	1.00	2.00	1.00	2.00	20.50	4.00	3.40	0.00	0.00	3.75	0.00	0.00	37.65	1.50	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.45	9.95	47.60	
577.02	South Middle	1.00	2.00	1.00	1.40	24.00	0.00	7.00	1.00	0.00	4.75	0.00	0.00	42.15	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.25	1.75	43.90	
80.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.15	6.15	8.40	
<b>11684.53 Totals</b>		<b>18.00</b>	<b>33.00</b>	<b>20.00</b>	<b>27.83</b>	<b>431.63</b>	<b>41.00</b>	<b>65.18</b>	<b>7.00</b>	<b>3.00</b>	<b>78.55</b>	<b>39.00</b>	<b>8.00</b>	<b>772.19</b>	<b>18.75</b>	<b>25.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>37.54</b>	<b>92.29</b>	<b>864.48</b>					



**FY 14-15 Proposed Budget Allocations - Classified (GF base positions plus approved additional request. SR positions based on CY actual.)**

June 24, 2014

FY 2014 45 Day Enrollment	School	Parent Coor Receptionist	Media Trainer	Lab Mgr/ Guidance	Bookkeeper	Attendance/ Registrar	Learn TV Clerks	Reg Nurses	Kindergarten Aides	Suspension Aides	Inschool	4-K		Special Ed Aides	Total General Fund	At Risk Aides	Title I Aides	237/340 4 Yr Old Aides	Special Revenue Nurses	Special Revenue Other	Total Special Funds	Total All Classified
												Study Hall Other Aides	Nurses									
609.91	Andrew Jackson High	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	2.50	3.50	10.50
489.47	Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	7.00	2.00	0.00	0.00	0.00	3.00	5.00	12.00
548.53	A R Rucker Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	10.00	1.00	0.00	0.00	0.00	4.00	5.00	15.00
417.76	Brooklyn Springs	2.00	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00	2.00	11.00	0.00	4.00	0.00	1.00	2.00	7.00	18.00
766.76	Buford Elementary	2.00	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	1.00	1.00	1.00	1.00	10.00	0.00	4.00	1.00	1.00	1.00	7.00	17.00
622.40	Buford High	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	8.00	8.00	1.00	0.00	0.00	0.00	2.50	3.50	11.50
458.00	Buford Middle	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	9.00	9.00	1.00	0.00	0.00	0.00	1.00	2.00	11.00
344.00	Clinton Elementary	1.00	1.00	1.00	1.00	1.00	0.00	2.00	0.00	0.00	1.00	1.00	1.00	9.00	9.00	1.00	2.00	1.00	1.00	4.00	9.00	18.00
450.42	Erwin Elementary	1.50	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	1.00	1.00	1.00	10.50	10.50	0.00	5.00	0.00	0.00	1.00	6.00	16.50
399.02	Heath Springs	1.00	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00	7.00	7.00	0.00	3.00	1.00	1.00	2.00	7.00	14.00
733.00	Harrisburg Elementary	2.00	1.00	1.00	2.00	1.00	0.00	5.00	0.00	0.00	1.00	1.00	3.00	15.00	15.00	0.00	0.00	0.00	0.00	2.00	2.00	17.00
774.00	Indian Land Elementary	2.00	1.00	1.00	2.00	0.00	6.00	0.00	6.00	1.00	1.00	1.00	2.00	16.00	16.00	0.00	0.00	0.00	1.00	3.00	4.00	20.00
655.09	Indian Land Middle	2.00	1.00	1.00	2.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	9.29	9.29	9.29	1.00	0.00	0.00	0.00	1.71	2.71	12.00
791.11	Indian Land High	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	7.00	7.00	7.00	1.00	0.00	0.00	0.00	3.00	4.00	11.00
449.93	Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	2.00	9.00	9.00	0.00	2.00	0.00	1.00	1.00	4.00	13.00
1364.84	Lancaster High	7.00	2.00	2.00	1.00	1.00	0.00	0.00	0.00	2.00	1.00	1.00	23.00	23.00	23.00	1.00	0.00	0.00	0.00	6.00	7.00	30.00
478.51	McDonald Green	1.50	1.00	1.00	1.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	8.50	8.50	8.50	0.00	1.00	0.00	1.00	1.00	3.00	11.50
694.76	North Elementary	2.00	1.00	1.00	1.00	0.00	4.00	0.00	4.00	0.00	0.00	1.00	11.00	11.00	11.00	0.00	1.00	0.00	1.00	1.00	3.00	14.00
577.02	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	12.00	12.00	12.00	0.00	1.00	0.00	0.00	1.00	2.00	14.00
80.00	Southside	0.60	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	2.40	3.50	3.50	3.50	0.00	0.00	0.00	0.50	21.00	24.50	28.00
<b>11684.53 Totals</b>		<b>35.60</b>	<b>20.00</b>	<b>20.00</b>	<b>22.00</b>	<b>11.50</b>	<b>38.00</b>	<b>10.00</b>	<b>8.00</b>	<b>37.69</b>	<b>202.79</b>	<b>10.00</b>	<b>23.00</b>	<b>6.00</b>	<b>8.50</b>	<b>63.71</b>	<b>111.21</b>	<b>314.00</b>				

=====

**FY 13-14 Current Allocations to Schools-Classified**  
**May 20, 2014**

FY 2014 45 Day Enrollment	School	Parent Coor		Media		Lab Mgr/		Reg		Kindergarten		Inschool		Study		Special		At Risk		237/340		Special		Total	
		Receptionist	Secretary	Attendance/	Registrar	Trainer	Learn TV	Guidance	Clerks	Nurses	Aides	Suspension	Hall	Ed	General	At Risk	Title I	4 Yr Old	Revenue	Other	Revenue	Other	Special	Revenue	Other
609.91	Andrew Jackson High	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.50	3.50	11.50
469.47	Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	5.00	12.00
548.53	A R Rucker Middle	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	3.00	9.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00	6.00	15.00
417.76	Brooklyn Springs	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	4.00	1.00	3.00	12.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	1.00	3.00	7.00	19.00
766.76	Buford Elementary	2.00	1.00	1.00	1.00	1.00	0.00	0.52	0.00	5.00	0.00	0.00	1.00	10.52	0.00	4.00	1.00	0.48	0.00	1.00	0.00	0.00	1.00	6.48	17.00
622.40	Buford High	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	8.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.50	3.50	11.50
458.00	Buford Middle	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	2.00	8.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	3.00	11.00
344.00	Clinton Elementary	1.00	1.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	2.00	8.00	1.00	3.00	0.00	1.00	0.00	0.00	0.00	1.00	6.00	11.00	19.00
450.42	Erwin Elementary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	0.00	0.00	2.00	11.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	7.00	18.00
399.02	Heath Springs	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	0.00	7.00	0.00	3.00	1.00	0.00	0.00	0.00	1.00	2.00	7.00	14.00	
733.00	Harrisburg Elementary													0.00									0.00	0.00	0.00
774.00	Indian Land Elementary	3.00	1.00	1.00	3.00	0.00	1.00	1.00	1.00	11.00	0.00	0.00	4.00	24.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	4.00	28.00
655.09	Indian Land Middle	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.29	8.29	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.71	2.71	11.00
791.11	Indian Land High	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	4.00	11.00
449.93	Kerstaw Elementary	1.00	1.00	1.00	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	1.00	0.00	0.00	0.00	1.00	1.00	4.00	13.00
1364.84	Lancaster High	6.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	2.00	7.00	23.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	7.00	8.00	31.00
478.51	McDonald Green	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	0.00	8.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	3.00	11.00
694.76	North Elementary	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	2.00	11.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	3.00	14.00
577.02	South Middle	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	3.00	10.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	3.00	13.00
80.00	Southside	0.60	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	1.40	2.50	1.00	0.00	0.50	0.00	1.00	0.00	2.00	0.00	22.00	25.50	28.00
<b>11684.53 Totals</b>		<b>31.60</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>11.02</b>	<b>40.00</b>	<b>10.00</b>	<b>5.00</b>	<b>36.69</b>	<b>191.31</b>	<b>12.00</b>	<b>22.00</b>	<b>4.00</b>	<b>7.98</b>	<b>70.71</b>	<b>116.69</b>	<b>308.00</b>							

**Reconciliation of Proposed Budget FY 14-15 to Current FY 13-14 Allocations - Classified**  
**June 24, 2014**

FY 2014 45 Day Enrollment	School	Parent Coor										Study		Special		Total General Fund	At Risk Aides	Title I Aides	2377540 4 Yr Old Aides	Special Revenue Nurses	Special Revenue Other	Total Special Funds	Total All Classified						
		Receptionist	Secretary	Bookkeeper	Registrar	Media Trainer	Lab Mgr/ Guidance	Reg Nurses	Kindergarten Aides	Inschool Suspension Aides	Hall Other Aides	Special Ed Aides Nurses	Total	General Fund	At Risk Aides									2377540 4 Yr Old Aides	Special Revenue Nurses	Special Revenue Other	Total Special Funds	Total All Classified	
609.91	Andrew Jackson High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00		
469.47	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	0.00	0.00	0.00	
548.53	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	-1.00	0.00	0.00	
417.76	Brooklyn Springs Elem	1.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	-1.00	
766.76	Buford Elementary	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.52	0.00	
622.40	Buford High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
458.00	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	-1.00	0.00	0.00	
344.00	Clinton 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	0.00	-2.00	-2.00	-1.00
450.42	Erwin 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.50	
399.02	Heath Springs Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
733.00	Harrisburg Elementary	2.00	1.00	1.00	2.00	1.00	1.00	5.00	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	2.00	2.00	17.00
774.00	Indian Land Elementary	-1.00	0.00	0.00	-1.00	0.00	0.00	-5.00	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	-8.00	
655.09	Indian Land Middle	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
791.11	Indian Land 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	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	
449.93	Kershaw 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	0.00	0.00	0.00	0.00
1364.84	Lancaster 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	
478.51	McDonald Green Elem	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
694.76	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	0.00	0.00	0.00	
577.02	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	0.00	-1.00	1.00	
80.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	
<b>11684.53 Totals</b>		<b>4.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>0.48</b>	<b>-2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7.00</b>	<b>-5.48</b>	<b>6.00</b>

# Proposed General Fund Base Program-Standards

## FY 14-15 "Per Pupil" Allocations to Schools

May 20, 2014

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

\$35 per student for all schools  
\$5,500 Southside Early Childhood Center

### Vocational Instructional Supplies and Equipment Supplement

\$29 per high school student

### Guidance travel and supplies

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

### Health supplies

\$1 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 14-15 General Fund (101) Base Program-"Per Pupil" Allocations to Schools  
May 20, 2014**

School	FY 13-14 45-Day ADM+ Preschool	Instructional Supplies & Equip	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Media Center Supplies, Periodicals, Equipment & Repairs	Library Books	Non- Instructional Supplies	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 1-15 Total Dollar Amount
A. R. Rucker Middle	548.49	\$19,197		\$1,143	\$548	\$3,492	\$0	\$3,121	\$2,048	\$0	\$13,712	\$5,000	\$48,263
Andrew Jackson High	610.04	\$21,351	\$17,691	\$2,520	\$610	\$3,800	\$0	\$4,483	\$3,320	\$0	\$15,251	\$20,000	\$89,027
Andrew Jackson Middle	469.47	\$16,431		\$1,032	\$469	\$3,097	\$0	\$2,924	\$1,969	\$0	\$11,737	\$5,000	\$42,660
Brooklyn Springs Elem *	491.58	\$17,205		\$473	\$492	\$3,208	\$0	\$2,729	\$1,992	\$0	\$12,290	\$1,200	\$39,588
Burford Elementary *	788.91	\$27,612		\$533	\$789	\$4,695	\$0	\$3,472	\$2,289	\$0	\$19,723	\$1,200	\$60,312
Burford High	622.40	\$21,784	\$18,050	\$2,545	\$622	\$3,862	\$0	\$4,523	\$3,345	\$0	\$15,560	\$20,000	\$90,290
Burford Middle	458.00	\$16,030		\$1,016	\$458	\$3,040	\$0	\$2,895	\$1,958	\$0	\$11,450	\$5,000	\$41,847
Clinton Elementary *	362.98	\$12,704		\$448	\$363	\$2,565	\$0	\$2,407	\$1,863	\$0	\$9,075	\$1,200	\$30,625
Erwin Elementary	450.42	\$15,765		\$465	\$450	\$3,002	\$0	\$2,626	\$1,950	\$0	\$11,261	\$1,200	\$36,719
Heath Springs Elementary *	419.02	\$14,666		\$459	\$419	\$2,845	\$0	\$2,548	\$1,919	\$0	\$10,476	\$1,200	\$34,531
Harrisburg Elementary	760.00	\$26,600		\$527	\$760	\$4,550	\$0	\$3,400	\$2,260	\$0	\$19,000	\$1,200	\$58,297
Indian Land Elementary	803.00	\$28,105		\$536	\$803	\$4,765	\$0	\$3,508	\$2,303	\$0	\$20,075	\$1,200	\$61,294
Indian Land Middle	655.64	\$22,947		\$1,293	\$656	\$4,028	\$0	\$3,389	\$2,156	\$0	\$16,391	\$5,000	\$55,860
Indian Land High	791.11	\$27,689	\$22,942	\$2,882	\$791	\$4,706	\$0	\$5,071	\$3,682	\$0	\$19,778	\$20,000	\$107,541
Kershaw Elementary	449.76	\$15,742		\$465	\$450	\$2,999	\$0	\$2,624	\$1,950	\$0	\$11,244	\$1,200	\$36,673
Lancaster High	1,363.67	\$47,728	\$39,546	\$5,127	\$1,364	\$7,568	\$0	\$6,932	\$4,827	\$0	\$34,092	\$25,000	\$172,185
McDonald Green Elementary	478.51	\$16,748		\$471	\$479	\$3,143	\$0	\$2,696	\$1,979	\$0	\$11,963	\$1,200	\$38,677
North Elementary	693.73	\$24,281		\$514	\$694	\$4,219	\$0	\$3,234	\$2,194	\$0	\$17,343	\$1,200	\$53,678
South Middle	577.02	\$20,196		\$1,183	\$577	\$3,635	\$0	\$3,193	\$2,077	\$0	\$14,426	\$5,000	\$50,286
Southside *	60.00	\$5,500			\$250	\$750	\$0	\$1,600	\$1,500	\$0	\$1,750	\$1,200	\$12,550
<b>Total</b>	<b>11,853.75</b>	<b>\$418,281</b>	<b>\$98,229</b>	<b>\$23,631</b>	<b>\$12,044</b>	<b>\$73,969</b>	<b>\$0</b>	<b>\$67,375</b>	<b>\$47,581</b>	<b>\$0</b>	<b>\$296,594</b>	<b>\$123,200</b>	<b>\$1,160,904</b>

\* 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.

**Proposed FY 2014-2015 General Fund (101) Base Program-"Per Pupil" Allocations to Schools  
May 20, 2014**

School	FY 13-14 45-Day ADM- Preschool	Vocational		Media Center			Non- Instructional Supplies	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 14-15 Total Dollar Amount
		Instructional Supplies & Equip	Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Periodicals, Equipment & Repairs						
A. R. Rucker Middle	548.49	\$19,197	\$1,143	\$548	\$3,492	\$3,121	\$2,048	\$0	\$13,712	\$5,000	\$48,261	
Andrew Jackson High	610.04	\$21,351	\$2,520	\$610	\$3,800	\$4,483	\$3,320	\$0	\$15,251	\$20,000	\$89,026	
Andrew Jackson Middle	469.47	\$16,431	\$1,032	\$469	\$3,097	\$2,924	\$1,969	\$0	\$11,737	\$5,000	\$42,659	
Brooklyn Springs Elem *	491.58	\$17,205	\$473	\$492	\$3,208	\$2,729	\$1,992	\$0	\$12,290	\$1,200	\$39,589	
Burford Elementary *	788.91	\$28,595	\$533	\$789	\$4,695	\$2,100	\$3,661	\$0	\$16,000	\$3,940	\$60,313	
Burford High	622.40	\$21,784	\$2,545	\$622	\$3,862	\$4,523	\$3,345	\$0	\$15,560	\$20,000	\$90,291	
Burford Middle	458.00	\$16,813	\$900	\$700	\$3,040	\$2,000	\$4,694	\$0	\$7,400	\$6,300	\$41,847	
Clinton Elementary *	362.98	\$13,398	\$444	\$343	\$2,465	\$2,357	\$1,843	\$0	\$8,575	\$1,200	\$30,625	
Erwin Elementary	450.42	\$17,387	\$1,000	\$250	\$3,043	\$4,500	\$3,000	\$0	\$6,500	\$1,039	\$36,719	
Heath Springs Elementary *	419.02	\$14,666	\$459	\$419	\$2,845	\$2,548	\$1,919	\$0	\$10,476	\$1,200	\$34,552	
Harrisburg Elementary	760.00	\$26,600	\$527	\$760	\$4,550	\$3,400	\$2,260	\$0	\$19,000	\$1,200	\$58,297	
Indian Land Elementary	803.00	\$28,105	\$536	\$803	\$4,765	\$3,508	\$3,502	\$0	\$20,075	\$61,294	\$61,294	
Indian Land High	791.11	\$31,120	\$2,755	\$450	\$4,706	\$3,500	\$1,560	\$0	\$10,000	\$27,450	\$107,541	
Indian Land Middle	655.64	\$25,432	\$1,500	\$600	\$4,028	\$3,600	\$3,500	\$0	\$9,500	\$7,700	\$55,860	
Kershaw Elementary	449.76	\$18,635	\$465	\$450	\$2,999	\$2,624	\$2,300	\$0	\$8,000	\$1,200	\$36,673	
Lancaster High	1,363.67	\$47,750	\$39,741	\$1,364	\$7,568	\$6,932	\$4,827	\$0	\$23,000	\$36,303	\$172,185	
McDonald Green Elementary	478.51	\$16,946	\$471	\$479	\$3,143	\$2,696	\$3,479	\$0	\$8,963	\$2,500	\$38,677	
North Elementary	693.73	\$25,481	\$514	\$694	\$4,219	\$3,234	\$2,194	\$0	\$17,343	\$53,679	\$53,679	
South Middle	577.02	\$23,934	\$400	\$300	\$3,635	\$1,000	\$3,867	\$0	\$8,000	\$9,150	\$50,286	
Southside *	60.00	\$5,000	\$250	\$750	\$1,500	\$1,600	\$1,500	\$0	\$2,250	\$1,200	\$12,550	
<b>Total</b>	<b>11,853.75</b>	<b>\$435,830</b>	<b>\$101,482</b>	<b>\$11,392</b>	<b>\$73,910</b>	<b>\$0</b>	<b>\$63,379</b>	<b>\$0</b>	<b>\$243,632</b>	<b>\$151,582</b>	<b>\$1,160,904</b>	

\* 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.

**Proposed FY 2014-2015 General Fund (101) Base Program-"Per Pupil" Allocations to Schools**  
**May 20, 2014**

<u>School</u>	<u>FY 13-14 45-Day ADM+ Preschool</u>	<u>FY 14-15 Total Dollar Amount</u>	<u>10% Cut Amount</u>	<u>Net Allocation</u>
A. R. Rucker Middle	548.49	\$48,261	\$4,826	\$43,435
Andrew Jackson High	610.04	\$89,026	\$8,903	\$80,123
Andrew Jackson Middle	469.47	\$42,659	\$4,266	\$38,393
Brooklyn Springs Elem *	491.58	\$39,589	\$3,959	\$35,630
Buford Elementary *	788.91	\$60,313	\$6,031	\$54,282
Buford High	622.40	\$90,291	\$9,029	\$81,262
Buford Middle	458.00	\$41,847	\$4,185	\$37,662
Clinton Elementary *	362.98	\$30,625	\$3,063	\$27,563
Erwin Elementary	450.42	\$36,719	\$3,672	\$33,047
Heath Springs Elementary *	419.02	\$34,532	\$3,453	\$31,079
Harrisburg Elementary	760.00	\$58,297	\$5,830	\$52,467
Indian Land Elementary	803.00	\$61,294	\$6,129	\$55,165
Indian Land High	791.11	\$107,541	\$10,754	\$96,787
Indian Land Middle	655.64	\$55,860	\$5,586	\$50,274
Kershaw Elementary	449.76	\$36,673	\$3,667	\$33,006
Lancaster High	1,363.67	\$172,185	\$17,219	\$154,967
McDonald Green Elementary	478.51	\$38,677	\$3,868	\$34,809
North Elementary	693.73	\$53,679	\$5,368	\$48,311
South Middle	577.02	\$50,286	\$5,029	\$45,257
Southside *	60.00	\$12,550	\$1,255	\$11,295
<b>Total</b>	<b>11,853.75</b>	<b>\$1,160,904</b>	<b>\$116,090</b>	<b>\$1,044,814</b>
		* 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.

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

**Proposed FY 2014-2015 General Fund (101) Base Program- "Per Pupil" Allocations to Schools  
June 24, 2014**

School	FY 13-14 45-Day ADM+ Preschool	Instructional Supplies & Equip	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Media Center Supplies, Periodicals, Equipment & Repairs	Library Books	Non- Instructional Supplies	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 14-15 Total Dollar Amount
A. R. Rucker Middle	548.49	\$17,277		\$1,029	\$493	\$3,144		\$2,809	\$1,843	\$0	\$12,340	\$4,500	\$43,435
Andrew Jackson High	610.04	\$19,216	\$15,922	\$2,268	\$549	\$3,420		\$4,034	\$2,988	\$0	\$13,726	\$18,000	\$80,123
Andrew Jackson Middle	469.47	\$14,788		\$929	\$422	\$2,788		\$2,632	\$1,772	\$0	\$10,563	\$4,499	\$38,393
Brooklyn Springs Elem *	491.58	\$15,484		\$426	\$443	\$2,887		\$2,456	\$1,793	\$0	\$11,061	\$1,080	\$35,630
Buford Elementary *	788.91	\$25,736		\$480	\$710	\$4,225		\$1,890	\$3,295	\$0	\$14,400	\$3,546	\$54,282
Buford High	622.40	\$19,606	\$16,245	\$2,290	\$560	\$3,476		\$4,071	\$3,010	\$0	\$14,004	\$18,000	\$81,282
Buford Middle	458.00	\$15,132		\$810	\$630	\$2,736		\$1,800	\$4,224	\$0	\$6,660	\$5,670	\$37,662
Clinton Elementary *	362.98	\$12,058		\$400	\$309	\$2,218		\$2,121	\$1,659	\$0	\$7,718	\$1,080	\$27,563
Erwin Elementary	450.42	\$15,648		\$900	\$225	\$2,739		\$4,050	\$2,700	\$0	\$5,850	\$935	\$33,047
Health Springs Elementary *	419.02	\$13,199		\$413	\$377	\$2,561		\$2,293	\$1,727	\$0	\$9,429	\$1,080	\$31,079
Harrisburg Elementary	760.00	\$23,940		\$474	\$684	\$4,095		\$3,060	\$2,034	\$0	\$17,100	\$1,080	\$52,467
Indian Land Elementary	803.00	\$25,295		\$482	\$723	\$4,288		\$3,157	\$3,152	\$0	\$18,068		\$55,165
Indian Land High	791.11	\$28,008	\$23,400	\$2,480	\$405	\$4,235		\$3,150	\$1,404	\$0	\$9,000	\$24,705	\$96,787
Indian Land Middle	655.64	\$22,889		\$1,350	\$540	\$3,625		\$3,240	\$3,150	\$0	\$8,550	\$6,930	\$50,274
Kershaw Elementary	448.76	\$16,771		\$419	\$405	\$2,699		\$2,362	\$2,070	\$0	\$7,200	\$1,080	\$33,006
Lancaster High	1,363.67	\$42,975	\$35,767	\$4,230	\$1,228	\$6,811		\$6,239	\$4,344	\$0	\$20,700	\$32,673	\$154,967
McDonald Green Elementary	478.51	\$15,251		\$424	\$431	\$2,829		\$2,426	\$3,131	\$0	\$8,067	\$2,250	\$34,809
North Elementary	693.73	\$22,933		\$462	\$624	\$3,797		\$2,911	\$1,975	\$0	\$15,609		\$48,311
South Middle	577.02	\$21,541		\$360	\$270	\$3,271		\$900	\$3,480	\$0	\$7,200	\$8,235	\$45,257
Southside *	60.00	\$4,500		\$225	\$675			\$1,440	\$1,350	\$0	\$2,025	\$1,080	\$11,295
<b>Total</b>	<b>11,853.75</b>	<b>\$392,247</b>	<b>\$91,334</b>	<b>\$20,626</b>	<b>\$10,253</b>	<b>\$66,519</b>	<b>\$0</b>	<b>\$57,041</b>	<b>\$51,101</b>	<b>\$0</b>	<b>\$219,270</b>	<b>\$136,423</b>	<b>\$1,044,814</b>

\* 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. 10% was taken from each line item.

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.

**FY 14-15 Proposed G/F District Office Budget**  
**June 24, 2014**

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

		Final		Requested		Recommended		Recommended		FY 2015	
		FY 13-14		FY 14-15		FY 14-15		FY 14-15		vs	
		Budget		Budget		Budget		Budget		FY 2014 Final	
<b>Accounting Department:</b>											
	101	252	332	0000	91	Travel	\$4,200	\$3,400	\$3,400		-\$800
	101	252	360	0000	91	Printing	\$7,800	\$7,022	\$7,022		-\$778
	101	252	410	0000	91	Supplies	\$1,350	\$1,350	\$1,350		\$0
	101	252	445	0000	91	Technology Supplies	\$2,797	\$1,800	\$1,800		-\$997
	101	252	540	0000	91	Furniture & Equipment	\$0	\$0	\$0		\$0
	101	252	640	0000	91	Dues & Fees	\$635	\$635	\$635		\$0
	101	254	323	0000	91	Service Contracts	\$750	\$750	\$750		\$0
						Total Accounting	\$17,532	\$16,535	\$14,957		-\$2,575

**Administrative-Services-Department:**

	404	232	332	0000	70	Travel	\$0	\$0	\$0		\$0
	404	232	440	0000	70	Supplies	\$0	\$0	\$0		\$0
	404	232	445	0000	70	Technology-Supplies	\$0	\$0	\$0		\$0
	404	232	640	0000	70	Dues-&-fees	\$0	\$0	\$0		\$0
						Total-Administrative-Services	\$0	\$0	\$0		\$0

**Student Services**

B	101	124	313	0000	86	Contracted VH Services	\$84,608	\$84,608	\$84,608		\$0
B	101	126	395	0000	86	Contracted Speech Services	\$0	\$0	\$0		\$0
B	101	145	311	0000	86	Payments to Institutions for Homebound Serv	\$11,180	\$0	\$0		-\$11,180
B	101	145	332	0000	86	Homebound Teacher Travel	\$12,500	\$12,500	\$12,500		\$0
						Total Student Services	\$108,288	\$97,108	\$97,108		-\$11,180

**Board of Trustees:**

	101	231	319	0000	62	Legal Services	\$50,000	\$50,000	\$50,000		\$0
	101	231	332	0000	62	Payments to Board Members for Meetings	\$36,144	\$36,144	\$36,144		\$0

	101 231 395 0000 62	Other Professional Services	\$10,870	\$0	\$0	-\$10,870
	101 231 445 0000 62	Software	\$0	\$0	\$0	\$0
	101 231 332 0001 62	Travel	\$48,500	\$37,000	\$37,000	-\$11,500
	101 231 640 0000 62	Dues & fees	\$25,726	\$26,450	\$26,450	\$724
A		Total Board	\$171,240	\$149,594	\$149,594	-\$21,646

**Financial Services Department:**

A	101 231 318 0000 90	Audit Services	\$39,500	\$39,500	\$39,500	\$0
H	101 231 318 0012 90	Audit Services-Charter School	\$5,000	\$5,300	\$0	-\$5,000
	101 252 332 0000 90	Travel	\$3,500	\$4,000	\$3,187	-\$313
	101 252 395 0000 90	Other Prof Services-Banking/Arbitrage Services	\$13,000	\$15,550	\$8,000	-\$5,000
	101 252 410 0000 90	Supplies	\$1,426	\$1,426	\$1,426	\$0
	101 252 445 0000 90	Technology Supplies	\$1,496	\$300	\$300	-\$1,196
	101 252 640 0000 90	Dues & Fees/CAFR Fees	\$2,290	\$2,400	\$2,400	\$110
		Total Financial Services	\$66,212	\$68,476	\$54,813	-\$11,399

**Fiscal Services Department:**

	101 252 332 0001 92	Travel-Out of District	\$900	\$1,200	\$1,100	\$200
	101 252 332 0002 92	Travel-In District	\$500	\$500	\$425	-\$75
	101 252 410 0000 92	Supplies	\$672	\$672	\$572	-\$100
	101 252 410 0001 92	Supplies-Receipt Books	\$463	\$463	\$463	\$0
	101 252 445 0000 92	Technology Supplies	\$3,017	\$2,702	\$2,402	-\$615
	101 252 545 0000 92	Technology Equipment	\$1,349	\$0	\$0	-\$1,349
	101 252 640 0000 92	Dues & Fees	\$200	\$215	\$215	\$15
		Total Fiscal Services	\$7,101	\$5,752	\$5,177	-\$1,924

**Barr Street Learning Center**

	101 113 332 0000 24	Travel	\$0	\$0	\$0	\$0
	101 233 410 0000 24	Administration/Operating Supplies	\$1,500	\$1,500	\$1,350	-\$150
	101 113 445 0000 24	Technology Supplies	\$0	\$0	\$0	\$0
B		Total Barr Street Learning Center	\$1,500	\$1,500	\$1,350	-\$150

**Information Technology Department:**

B	101	233	545	0000	71	PowerSchool Computers for Schools	\$0			\$0
B	101	266	316	0000	71	Contracted Information Services	\$15,000	\$25,000	\$25,000	\$10,000
	101	266	315	0000	71	Training	\$5,000	\$5,000	\$5,000	\$0
	101	266	325	0000	71	Rentals	\$12,000	\$7,602	\$6,842	-\$5,158
	101	266	332	0001	71	Travel-Out of District	\$6,500	\$8,000	\$7,200	\$700
	101	266	332	0000	71	Travel-In Distict	\$16,000	\$22,000	\$19,800	\$3,800
B	101	266	345	0000	71	License Agreements	\$295,504	\$329,042	\$296,042	\$538
	101	266	323	0000	71	Repairs & Maintenance	\$11,400	\$37,500	\$33,750	\$22,350
	101	266	410	0000	71	Supplies	\$1,400	\$1,080	\$972	-\$428
	101	266	445	0000	71	Technology Supplies	\$47,600	\$35,860	\$32,274	-\$15,326
B	101	266	445	0001	71	Smart Board Parts	\$87,010	\$112,350	\$101,115	\$14,105
	101	266	540	0000	71	Equipment	\$0	\$0	\$0	\$0
B	101	266	545	0000	71	Technology Equipment-Schools	\$31,770	\$29,805	\$11,725	-\$20,045
B	101	266	545	0001	71	Teacher Laptops	\$0	\$0	\$0	\$0
						Total Information Services	\$529,184	\$613,239	\$539,720	\$10,536

**Secondary Educational Services**

B	101	115	323	0000	80	Vocational Equipment Maintenance	\$3,600	\$3,600	\$2,405	-\$1,195
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
	101	114	323	0000	80	High School Maint & Repairs	\$0	\$0	\$0	\$0
	101	221	314	0000	80	Improvement of Instr-Staff Training	\$0	\$0	\$0	\$0
	101	221	410	0000	80	Instructional Specialist-Supplies Secondary	\$1,005	\$1,005	\$1,005	\$0
	101	221	410	0002	80	Recognition Program-Supplies	\$1,500	\$1,500	\$1,500	\$0
	101	221	445	0000	80	Instructional Specialist-Tech Supplies Secondary	\$1,700	\$1,700	\$1,700	\$0
	101	221	640	0000	80	Instructional Specialist-Dues & Fees	\$1,000	\$1,000	\$1,000	\$0
	101	221	640	0002	80	Dues-Inst Serv Team Members	\$0	\$0	\$0	\$0
	101	224	332	0000	80	Learn Tv-Travel	\$900	\$900	\$900	\$0
	101	114	410	0000	80	Learn Tv-Supplies	\$450	\$450	\$450	\$0
	101	114	445	0000	80	Learn Tv-Technology	\$1,800	\$1,800	\$1,800	\$0
	101	224	540	0000	80	Learn Tv-Tech Equipment	\$0	\$0	\$0	\$0
B	101	224	640	0001	80	Dues-OEC	\$0	\$0	\$0	\$0
C	101	421	710	0003	80	Local Match for Reduced Class Size	\$0	\$0	\$0	\$0
	101	421	710	0002	80	Celebrate Great Teaching Awards	\$2,500	\$2,500	\$2,500	\$0
						Total Instructional Services	\$14,455	\$14,455	\$13,260	-\$1,195

**Maintenance Department:**

E	155	254	322	0000	73	Contracted Cleaning	\$2,241,457	\$2,350,910	\$2,350,910	\$109,453
---	-----	-----	-----	------	----	---------------------	-------------	-------------	-------------	-----------

155	254	322	0001	73	Extra Contracted Cleaning	\$3,600	\$3,600	\$0
155	254	323	0002	73	Exterminating Services-Contracted	\$46,441	\$47,241	\$800
155	254	323	0003	73	Uniforms	\$11,458	\$11,458	\$0
155	254	323	0005	73	Vehicle Repairs-Contracted	\$23,407	\$23,407	\$0
155	254	323	0006	73	Grounds Maintenance-Contracted	\$170,230	\$182,247	\$12,017
155	254	323	0007	73	Heating & A/C Repairs-Contracted	\$16,365	\$17,837	\$1,472
155	254	323	0008	73	Plumbing Repairs-Contracted	\$8,180	\$8,916	\$736
155	254	323	0009	73	Electrical Repairs-Contracted	\$16,365	\$17,837	\$1,472
155	254	323	0010	73	Building Repairs-Contracted	\$27,580	\$19,816	-\$7,764
155	254	323	0011	73	Cafeteria Repairs-Contracted	\$4,250	\$4,636	\$386
155	254	323	0013	73	Gym Floors	\$18,164	\$18,164	\$0
155	254	323	0014	73	Asbestos Consultants	\$9,110	\$9,110	\$0
155	254	323	0015	73	PA System Repair	\$17,005	\$17,005	\$0
155	254	323	0016	73	Moving Portables-Contracted	\$0	\$0	\$0
155	254	323	0018	73	Waste Plant	\$37,610	\$37,610	\$0
155	254	323	0019	73	Elevator Maintenance	\$4,820	\$4,965	\$145
155	254	323	0020	73	Grease Trap Pumping	\$4,040	\$4,040	\$0
155	254	323	0021	73	Kitchen Hood/Fire Ext Certification	\$16,480	\$17,963	\$1,483
155	254	323	0022	73	Snow Removal	\$0	\$0	\$0
155	254	323	0023	73	Roof Repairs	\$15,000	\$15,000	\$0
155	254	324	0000	73	Property Insurance & County Fire District Fees	\$501,761	\$542,020	\$40,259
155	254	325	0000	73	Equipment Rentals	\$3,535	\$3,535	\$0
155	254	332	0000	73	Staff Training & Certification	\$6,060	\$6,060	\$0
155	254	410	0001	73	Gasoline for Maintenance Vehicles	\$63,654	\$63,654	\$0
155	254	410	0002	73	Supplies-Shop	\$15,150	\$16,514	\$1,364
155	254	410	0003	73	Supplies-Office	\$2,725	\$2,970	\$245
155	254	410	0005	73	Supplies-Vehicles	\$6,060	\$6,605	\$545
155	254	410	0006	73	Supplies-Grounds	\$12,120	\$13,211	\$1,091
155	254	410	0007	73	Supplies-Heating & A/C	\$70,220	\$76,540	\$6,320
155	254	410	0008	73	Supplies-Plumbing	\$44,660	\$48,679	\$4,019
155	254	410	0009	73	Supplies-Electrical	\$40,260	\$43,883	\$3,623
155	254	410	0010	73	Supplies-Building	\$103,848	\$138,194	\$34,346
155	254	410	0011	73	Supplies-Cafeteria	\$16,362	\$17,835	\$1,473
155	254	410	0012	73	Supplies-Light Bulbs	\$31,815	\$34,678	\$2,863
155	254	410	0013	73	Supplies- Snow Supplies	\$0	\$0	\$0
155	254	410	0014	73	Supplies- Safety	\$1,818	\$1,982	\$164
155	254	410	0015	73	Supplies- Waste Plant	\$2,090	\$2,090	\$0
155	254	410	0016	73	Supplies-Playground Mulch	\$10,100	\$11,500	\$1,400
155	254	445	0002	73	Supplies-Shop-Technology	\$10,908	\$10,908	\$0
155	254	445	0003	73	Supplies-Office-Technology	\$1,365	\$1,365	\$0
155	254	540	0000	73	Equipment	\$96,700	\$54,500	-\$92,200

155	254	540	0002	73	Equipment-Shop	\$0	\$0	\$0	\$0
155	254	540	0004	73	Equipment-Safety	\$0	\$0	\$0	\$0
155	254	540	0005	73	Equipment-Vehicles	\$0	\$0	\$0	\$0
155	254	540	0006	73	Equipment-Grounds	\$0	\$0	\$0	\$0
155	254	540	0007	73	Equipment-Heating & A/C	\$0	\$0	\$0	\$0
155	254	540	0008	73	Equipment-Plumbing	\$0	\$0	\$0	\$0
155	254	540	0009	73	Equipment-Electrical	\$0	\$0	\$0	\$0
155	254	540	0010	73	Equipment-Buildings	\$0	\$0	\$0	\$0
155	254	540	0011	73	Equipment-Cafeteria	\$0	\$0	\$0	\$0
155	254	545	0003	73	Equipment-Office-Technology	\$4,040	\$4,040	\$4,040	\$0
155	254	550	0005	73	Maintenance Vehicle	\$0	\$0	\$0	\$0
155	254	640	0000	73	Dues & Fees	\$0	\$0	\$0	\$0
155	258	323	0000	73	Security Alarm Systems-Contracted	\$34,329	\$35,129	\$35,129	\$800
155	258	323	0001	73	Security Alarm Systems-R/M	\$27,900	\$30,411	\$30,411	\$2,511
155	271	660	0000	73	Student/Athletic Insurance	\$83,000	\$83,000	\$83,000	\$0
<b>Total Maintenance</b>						<b>\$3,882,042</b>	<b>\$4,061,065</b>	<b>\$4,011,065</b>	<b>\$129,023</b>

**Office of Superintendent:**

101	224	312	0000	61	Administrator's Retreat	\$0	\$0	\$0	\$0
101	224	410	0000	61	Inservice Supplies	\$900	\$500	\$500	-\$400
101	232	315	0000	61	Consultants	\$17,000	\$5,000	\$4,000	-\$13,000
101	232	319	0000	61	Legal Services	\$5,000	\$5,000	\$5,000	\$0
101	232	332	0000	61	Travel	\$6,750	\$6,750	\$6,750	\$0
101	232	395	0000	61	Professional Services	\$0	\$0	\$0	\$0
101	232	410	0000	61	Supplies	\$5,265	\$5,265	\$5,000	-\$265
101	232	410	1000	61	Supplies-Honors Diplomas	\$0	\$0	\$0	\$0
101	232	445	0000	61	Technology Supplies	\$1,450	\$500	\$500	-\$950
101	232	640	0000	61	Dues & Fees	\$1,700	\$1,700	\$1,700	\$0
101	232	690	0000	61	Contingency for Special Programs	\$5,000	\$5,000	\$5,000	\$0
101	232	545	0000	61	Technology Equipment	\$0	\$0	\$0	\$0
<b>Total Office of Superintendent</b>						<b>\$43,065</b>	<b>\$29,715</b>	<b>\$28,450</b>	<b>-\$14,615</b>

**Human Resources**

B	101	114	311	0003	84	Contracted Services-Global	\$0	\$0	\$0
B	101	114	332	0000	84	Itinerant Teacher Travel	\$1,000	\$1,000	\$1,000
	101	126	311	0000	15	Contracted Speech Position	\$0	\$0	\$0
	101	224	312	0000	84	Induction Teacher Program	\$5,000	\$5,000	\$5,000

I	101	231	260	0000	84	Unemployment Compensation	\$30,000	\$30,000	\$15,000	-\$15,000
F	101	231	270	0000	84	Workers Compensation Insurance	\$475,523	\$475,523	\$475,523	\$0
B	101	264	314	0000	84	Employee Assistance Program	\$5,000	\$5,000	\$5,000	\$0
B	101	264	314	0001	84	Staff Services-VIF	\$0	\$0	\$0	\$0
B	101	264	314	0002	84	Staff Services-Global	\$0	\$0	\$0	\$0
	101	264	316	0000	84	Data Processing Services	\$0	\$0	\$0	\$0
	101	264	332	0000	84	HR Director-Travel	\$5,000	\$5,000	\$5,000	\$0
	101	264	332	0001	84	Department-Travel	\$2,000	\$2,000	\$2,000	\$0
B	101	264	332	0003	84	New Principal's Academy/Assessment Center	\$1,500	\$1,800	\$1,800	\$300
	101	264	332	1000	84	Moving Expenses New Personnel	\$0	\$0	\$0	\$0
B	101	264	332	0010	84	Critical Teaching Needs Training	\$3,000	\$3,000	\$3,000	\$0
	101	264	345	0000	84	Technology	\$7,000	\$7,000	\$7,000	\$0
	101	264	350	0000	84	Advertising	\$1,500	\$1,500	\$1,000	-\$500
	101	264	360	0000	84	Printing	\$2,500	\$2,500	\$1,500	-\$1,000
	101	264	410	0000	84	Supplies	\$2,500	\$2,500	\$2,500	\$0
	101	264	445	0000	84	Technology Supplies	\$4,000	\$4,000	\$4,000	\$0
	101	264	540	0000	84	HR Equipment	\$0	\$0	\$0	\$0
	101	264	545	0000	84	HR Technology Equipment	\$0	\$2,400	\$2,400	\$2,400
	101	264	640	0000	84	Dues & Fees	\$2,000	\$2,000	\$2,000	\$0
B	101	264	640	0001	84	School Volunteer Background Checks	\$35,000	\$35,000	\$35,000	\$0
B	101	421	710	0000	84	Teacher Attendance Incentive	\$0	\$0	\$0	\$0
B	101	426	710	0000	84	Teacher Attendance Incentive-Class Supplies	\$48,225	\$48,225	\$48,225	\$0
						Total Human Resources	\$630,748	\$633,448	\$616,948	-\$13,800
<b>Public Information Department:</b>										
A	101	231	410	0000	65	Board-Supplies	\$9,000	\$9,000	\$9,000	\$0
A	101	231	445	0000	65	Board-Technology Supplies	\$0	\$0	\$0	\$0
	101	224	332	0000	65	Celebrate Great Teaching - Travel	\$1,000	\$1,000	\$1,000	\$0
	101	224	325	0000	65	Rentals	\$20,000	\$20,000	\$13,100	-\$6,900
	101	263	332	0000	65	Travel	\$0	\$0	\$0	\$0
B	101	263	350	0000	65	Advertising	\$1,000	\$1,050	\$1,050	\$50
	101	263	360	0000	65	Printing	\$25,125	\$27,625	\$27,625	\$2,500
	101	263	395	0000	65	Other Professional Services	\$2,022	\$2,022	\$2,022	\$0
	101	263	410	0000	65	Supplies	\$2,025	\$3,500	\$3,500	\$1,475
	101	263	445	0000	65	Technology Supplies	\$3,050	\$2,000	\$2,000	-\$1,050
	101	263	545	0000	65	Technology Equipment	\$0	\$0	\$0	\$0
	101	263	640	0000	65	Dues & fees	\$300	\$300	\$300	\$0
B	101	426	710	0003	65	Recycling Awards	\$2,500	\$2,500	\$2,500	\$0
						Total Public Information	\$66,022	\$68,997	\$62,097	-\$3,925

**District Office Workroom:**

101 232 325 0000 60	Postage Meter Rental	\$1,000	\$1,000	\$1,000	\$0
101 232 410 0000 60	Supplies & Postage	\$38,500	\$38,500	\$34,623	-\$3,877
101 232 445 0000 60	Technology Supplies	\$270	\$270	\$270	\$0
101 232 445 0001 60	Technology Supplies	\$0	\$0	\$0	\$0
101 232 540 0000 60	Equipment	\$0	\$0	\$0	\$0
101 254 410 0000 60	Custodial Supplies	\$0	\$0	\$0	\$0
	<b>Total District Office Workroom</b>	<b>\$39,770</b>	<b>\$39,770</b>	<b>\$35,893</b>	<b>-\$3,877</b>

**Procurement Department:**

101 254 323 0000 74	District-wide Office Machine Maint Contract	\$0	\$0	\$0	\$0
101 254 323 0013 74	District Office-Copier Maintenance	\$22,292	\$25,000	\$25,000	\$2,708
101 254 410 0001 74	Gasoline	\$7,000	\$7,700	\$7,700	\$700
101 254 640 0000 74	Dumping at Land Fill	\$0	\$0	\$0	\$0
101 257 315 0000 74	Procurement Audit	\$5,475	\$5,475	\$5,475	\$0
101 257 323 0000 74	Repairs and Maintenance	\$0	\$0	\$0	\$0
101 257 332 0000 74	Travel	\$3,150	\$5,000	\$3,460	\$310
101 257 345 0000 74	Technology Contracted Services	\$550	\$550	\$550	\$0
101 257 350 0000 74	Advertising	\$3,000	\$3,000	\$3,000	\$0
101 257 360 0000 74	Printing	\$0	\$0	\$0	\$0
101 257 395 0000 74	Professional Services(Moving Expenses, CSI techs)	\$3,708	\$0	\$0	-\$3,708
101 257 399 0000 74	Disposal Expenses	\$0	\$0	\$0	\$0
101 257 410 0000 74	Supplies	\$0	\$0	\$0	\$0
101 257 445 0000 74	Technology Supplies	\$2,000	\$2,500	\$2,000	\$0
101 257 450 0000 74	Inventory Adjustment	\$1,200	\$1,500	\$1,500	\$300
101 257 545 0000 74	Technology Equipment	\$0	\$0	\$0	\$0
101 257 550 0000 74	Vehicle	\$0	\$0	\$0	\$0
101 257 640 0000 74	Dues & Fees	\$600	\$700	\$700	\$100
	<b>Total Procurement</b>	<b>\$48,975</b>	<b>\$51,425</b>	<b>\$49,385</b>	<b>\$410</b>

**Safety & Transportation Department:**

B 101 117 325 0000 75	Driver Ed Car Rentals	\$0	\$0	\$0	\$0
B 101 117 410 0000 75	Driver Ed Car Added Equipment/Repairs	\$0	\$0	\$0	\$0
B 101 117 550 0000 75	Driver Ed Car	\$0	\$0	\$0	\$0
101 254 323 0000 75	Bus Maintenance & Repairs	\$45,000	\$45,000	\$40,000	-\$5,000
101 254 340 0000 75	Cell Phones for Bus Drivers	\$10,105	\$11,000	\$11,000	\$895
101 254 410 0001 75	Gasoline for Student Activities	\$42,000	\$42,000	\$42,000	\$0
101 255 290 0000 75	Physicals/Drug Testing for Bus Drivers	\$9,000	\$9,000	\$9,000	\$0

B	101	258	323	0000	75	Security Cameras Maintenance & Repairs	\$30,000	\$30,000	\$30,000	\$0
B	101	255	331	0000	75	Contracted Pupil Transportation	\$18,000	\$18,000	\$16,000	-\$2,000
B	101	255	332	0000	75	Pupil Transportation-Director Travel	\$1,500	\$1,500	\$1,500	\$0
B	101	255	339	0000	75	Bus Permits for District-wide Initiatives	\$15,000	\$15,000	\$14,000	-\$1,000
	101	255	395	0000	75	Pupil Transportation-Bus Inspections	\$8,000	\$8,000	\$8,000	\$0
	101	255	410	0000	75	Pupil Transportation-Supplies	\$4,500	\$4,500	\$4,500	\$0
	101	255	445	0000	75	Pupil Transportation-Technology Supplies	\$1,350	\$1,350	\$1,350	\$0
	101	255	540	0000	75	Pupil Transportation-Equipment	\$0	\$0	\$0	\$0
B	101	255	545	0000	75	Pupil Transportation-Technology Equipment	\$5,000	\$5,000	\$4,000	-\$1,000
	101	255	550	0000	75	Pupil Transportation-Vehicles-Buses	\$0	\$0	\$0	\$0
	101	255	640	0000	75	CDL Reimbursement for Bus Drivers	\$0	\$0	\$0	\$0
	101	255	690	0000	75	Bus Abuse	\$4,000	\$4,000	\$3,000	-\$1,000
B	101	258	332	0000	75	SRO Travel	\$0	\$5,000	\$2,000	\$2,000
B	101	258	339	0000	75	School Crossing Guards	\$500	\$0	\$0	-\$500
B	101	258	395	0001	75	School Game Security	\$26,000	\$26,000	\$26,000	\$0
B	101	258	395	0000	75	School Resource Officers	\$288,339	\$313,250	\$313,250	\$24,911
B	101	258	410	0000	75	Resource Officer Supplies/School Safety Supplies	\$2,500	\$2,500	\$1,000	-\$1,500
	101	258	410	0008	75	District Employee ID Badges	\$15,000	\$5,000	\$5,000	-\$10,000
B	101	258	410	0010	75	District Employee Vehicle Registration	\$5,000	\$0	\$0	-\$5,000
	101	258	640	0000	75	School Volunteer Background Checks	\$0	\$0	\$0	\$0
B	101	411	720	0000	75	Pupil Trans-Pmnts to SDE Non-Eligible Routes	\$16,000	\$21,000	\$18,900	\$2,900
						Total Safety & Transportation	\$546,794	\$567,100	\$550,500	\$3,706
						<b>Elementary Education Services</b>				
	101	221	332	0000	83	Travel	\$3,000	\$3,000	\$2,750	-\$250
	101	221	410	0000	83	Supplies	\$500	\$500	\$500	\$0
	101	221	445	0000	83	Technology Supplies	\$500	\$500	\$300	-\$200
	101	221	540	0000	83	Equipment	\$0	\$0	\$0	\$0
	101	221	545	0000	83	Technology Equipment	\$0	\$0	\$0	\$0
	101	221	640	0000	83	Dues and Fees	\$500	\$500	\$500	\$0
						Total Elementary Educational Services	\$4,500	\$4,500	\$4,050	-\$450
						<b>Planning and Accountability</b>				
B	101	145	311	0000	89		\$4,000	\$4,000	\$3,000	-\$1,000
B	101	145	332	0000	89	Truancy - Travel	\$2,000	\$2,000	\$1,270	-\$730
	101	211	332	0000	89	Truancy - Communications	\$2,000	\$2,000	\$1,500	-\$500
	101	211	410	0000	89	Truancy - Supplies	\$500	\$500	\$0	-\$500
B	101	262	315	0000	89	SACS Visits	\$0	\$0	\$0	\$0

B	101	262	332	0000	89	Travel	\$2,000	\$2,000	\$3,000	\$1,000
	101	262	360	0000	89	Printing-Parents' Guide	\$0	\$0	\$0	\$0
	101	262	410	0000	89	Supplies	\$3,000	\$3,000	\$3,000	\$0
A	101	262	410	0001	89	Celebration of Excellence	\$18,000	\$18,000	\$18,000	\$0
	101	262	445	0000	89	Technology Supplies	\$2,000	\$2,000	\$0	-\$2,000
	101	262	540	0000	89	Equipment	\$0	\$0	\$0	\$0
	101	211	545	0000	89	Technology Equipment	\$1,300	\$1,300	\$0	-\$1,300
	101	262	345	0000	89	Other Professional Services	\$0	\$0	\$0	\$0
B	101	262	640	0001	89	SACS Dues-All Schools	\$12,825	\$12,825	\$13,000	\$175
	101	262	640	0000	89	Dues and Fees	\$500	\$500	\$500	\$0
B	101	412	720	0000	89	Proviso-Out of District/DJJ	\$40,000	\$40,000	\$25,000	-\$15,000
	101	262	332	0000	82	R&D Travel	\$1,200	\$1,200	\$1,000	-\$200
	101	262	410	0000	82	R&D Postage & Supplies	\$2,000	\$2,000	\$1,800	-\$200
	101	262	640	0000	82	Dues and Fees	\$0	\$1,803	\$1,803	\$1,803
						Total Planning and Accountability	\$91,325	\$93,128	\$72,873	-\$18,452
H	101	416	720	0000	61	Transfer to Discovery School	\$645,031	\$651,039	\$651,039	\$6,008

							\$6,913,784	\$7,166,846	\$6,958,279	\$44,495	
Totals											
<b>SUMMARY:</b>											
A	Total to Board of Education						\$237,740	\$216,094	\$216,094	-\$21,646	
B	Items for Schools Paid for by District Office						\$1,221,686	\$1,309,630	\$1,223,145	\$1,459	
C	Local Match Class Size Reduction						\$0	\$0	\$0	\$0	
D	Property Insurance & County Fire District Fees (Includes \$2500 for Discovery School)						\$501,761	\$542,020	\$542,020	\$40,259	
E	Contracted Cleaning						\$2,241,457	\$2,350,910	\$2,350,910	\$109,453	
F	Workers Compensation						\$475,523	\$475,523	\$475,523	\$0	
G	Maintenance						\$1,055,824	\$1,085,135	\$1,035,135	-\$20,689	
H	Discovery School-Transfer & Audit Cost						\$650,031	\$656,339	\$651,039	\$1,008	
I	Unemployment						\$30,000	\$30,000	\$15,000	-\$15,000	
	District Office						\$499,762	\$501,195	\$449,413	-\$50,349	
Total All Above							\$6,913,784	\$7,166,846	\$6,958,279	\$44,495	
Not Included Above:											
Direct Allocations to Schools							\$1,151,129	\$1,160,904	\$1,044,814	-\$106,315	
Title I Carryover Match funding for South Middle							\$390,480	\$54,928	\$27,883	-\$362,597	

Salaries & Fringe (Excluding Workers Compensation)	\$68,449,006	\$72,883,542	\$72,748,972	\$4,299,966
Utilities	\$2,831,942	\$3,075,342	\$3,075,342	\$243,400
Communications	\$193,120	\$280,000	\$225,000	\$31,880
International Baccalaureate Program-AR Rucker	\$20,050	\$20,050	\$20,050	\$0
Sports Medicine-Vendor Trainer	\$9,148	\$0	\$0	-\$9,148
GT-Artistic STARTS Tuition & Supplies	\$0	\$42,900	\$42,900	\$42,900
Medicaid State Payment, Contracted Speech, Special Ed Supplies	\$162,930	\$150,250	\$150,250	-\$12,680
Transcript Fees Transfer to Activity Fund 789	\$4,868	\$0	\$0	-\$4,868
<b>Total All General Fund Expenditures</b>	<b>\$80,126,457</b>	<b>\$84,834,762</b>	<b>\$84,293,490</b>	<b>\$4,167,033</b>

Revenues	\$78,273,521	\$80,304,556	\$81,637,446	\$3,363,925
Equity	\$1,852,936		\$2,656,044	\$803,108
Deficit	\$0	-\$4,530,206	\$0	\$0

**Options to Balance Budget:**

<b>Deficit</b>	\$0	Included Above
Medicaid Revenue Claims increased \$100,000		Included Above
Mill Value Increase 3.41% \$664,970		Included Above @ mill value of \$139,044..
Millage increase 4.5 mills \$625,698		Included Above
District Department Budgets Cut 10% \$158,168.		Included Above
Direct School Allocations cut 10% \$116,090.		Included Above
Use of GF Equity		Included Above

**Net** \$0

# Lancaster County School District Proposed Utilities Budget FY 2014-2015

\* Includes a 3% increase over the FY 2013-2014 budget

School	254.321.0001 Water	254.321.0003 Sewage	254.321.0004 Garbage	254.470.0002 Power	254.470.0005 Gas	Total
Andrew Jackson High	\$12,986	\$12,918	\$7,108	\$147,628	\$5,464	\$186,104
Andrew Jackson Middle	\$4,451	\$5,884	\$4,600	\$71,901	N/A	\$86,836
A. R. Rucker Middle	\$3,611	\$3,885	\$8,662	\$127,740	\$3,381	\$147,279
Barr Street	\$1,514	\$1,278	\$1,395	\$26,335	\$678	\$31,200
Brooklyn Springs	\$4,563	\$4,737	\$5,764	\$56,862	\$798	\$72,724
Buford Elementary	\$6,610	N/A	\$6,886	\$100,859	\$2,896	\$117,251
Buford High	\$1,217	N/A	\$8,470	\$179,098	\$1,694	\$190,479
Buford Middle	N/A	N/A	\$5,774	\$74,852	\$787	\$81,413
Clinton Elementary	\$4,175	\$3,804	\$5,496	\$56,822	\$1,323	\$71,620
Erwin Elementary	\$4,697	\$2,922	\$5,764	\$70,295	N/A	\$83,678
Harrisburg Elementary	\$4,965	\$5,672	\$12,438	\$127,303	N/A	\$150,378
Heath Springs Elementary	\$4,503	\$4,517	\$4,738	\$84,670	\$569	\$98,997
Indian Land Elementary	\$4,965	\$5,672	\$12,438	\$127,303	N/A	\$150,378
Indian Land High	\$3,783	\$4,125	\$8,662	\$276,132	\$2,460	\$295,162
Indian Land Middle	\$10,303	\$10,209	\$5,764	\$11,036	\$88	\$37,400
Kershaw Elementary	\$1,797	\$1,789	\$5,703	\$62,941	\$1,967	\$74,197
Lancaster High	\$18,834	\$13,949	\$20,788	\$354,153	\$12,622	\$420,346
McDonald Green	\$2,893	\$2,436	\$5,764	\$80,424	\$131	\$91,648
North Elementary	\$4,886	\$4,384	\$6,728	\$100,467	\$1,913	\$118,378
South Middle	\$3,219	\$2,186	\$10,830	\$90,330	\$1,248	\$107,813
Southside Early Childhood Center	\$1,695	\$1,748	\$3,339	\$28,815	\$765	\$36,362
District Office	\$21,120	\$7,332	\$13,549	\$316,445	\$67,253	\$425,699
<b>Total</b>	<b>\$126,787</b>	<b>\$99,447</b>	<b>\$170,660</b>	<b>\$2,572,411</b>	<b>\$106,037</b>	<b>\$5,075,342</b>

# Memo

---

Intradistrict

**To:** Tony Walker, Chief financial officer

**From:** Lydia Quinn, Planning & Accountability Executive Director

**Through:**

**Subject:** 2014-2015 Communication Budget

**Date:** May 16, 2014

The total estimated telephone expenditure for 2014-2015 is \$583,326. The anticipated E-rate reimbursement for 2014-2015 is approximately \$358,326. Therefore, I am requesting that a district budget be established for next year's telephone service in the amount of \$225,000.

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

# **OTHER DATA**

# Budget Calendar

## 2014-2015

### October 28

- Superintendent identifies educational priorities/budget objectives

### November 15

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

### January 8

- Projected Staff Listings distributed to Special Revenue Custodians

### January 15

- 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

### February 12

- 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 25

- Principals present budgets to Budget Review Team

### February 28

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

### February 28

- 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 24

- Superintendent finalizes priorities for funding

### May 1

- Final draft budget presented to the superintendent

### May 14

- Director of Public Information advertises public hearing

### May 20 (regular meeting)

- Superintendent presents budget to board

### May (TBD)

- Superintendent holds budget review sessions with community/citizens

### June 24 (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 25

- Notify County Auditor of millage requirements



# FY 14-15 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
<b>Brooklyn Springs</b>	09-10 45-Day ADM	65	67	81	72	73	81								440
	10-11 45-Day ADM	84	62	60	73	67	73								419
	11-12 45-Day ADM	82	82	57	52	69	71								414
	12-13 45-Day ADM	87	94	84	67	49	75								455
	13-14 45-Day ADM	84	105	87	86	55	56								472
	14-15 Principal's Projection	82	89	100	86	82	55								494
	14-15 Cohort Survival	77	87	97	82	77	58								478
15-16 Cohort Survival	72	80	81	93	74	80								479	
16-17 Cohort Survival	74	75	74	77	83	77								460	
<b>Buford Elementary</b>															
09-10 45-Day ADM		120	123	124	144	152	151								814
10-11 45-Day ADM		122	129	124	130	139	158								803
11-12 45-Day ADM		120	131	118	128	135	143								775
12-13 45-Day ADM		111	135	115	121	128	131								742
13-14 45-Day ADM		126	125	129	122	129	136								767
14-15 Principal's Projection		125	130	123	125	124	126								753
14-15 Cohort Survival		115	138	118	132	124	131								757
15-16 Cohort Survival		108	125	129	121	134	126								743
16-17 Cohort Survival		111	118	118	133	123	136								738
<b>Buford High</b>															
09-10 45-Day ADM											194	132	130	138	595
10-11 45-Day ADM											167	157	126	125	575
11-12 45-Day ADM											194	132	148	135	609
12-13 45-Day ADM											184	160	130	148	622
13-14 45-Day ADM											181	160	153	128	622
14-15 Principal's Projection											167	176	158	152	653
14-15 Cohort Survival											195	146	153	153	647
15-16 Cohort Survival											180	157	139	153	629
16-17 Cohort Survival											166	145	150	139	600

# FY 14-15 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
<b>Buford Middle</b>	09-10 45-Day ADM							155	157	133					445
	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 Principal's Projection							140	140	155					435
	14-15 Cohort Survival							143	141	152					436
15-16 Cohort Survival							137	144	141					422	
16-17 Cohort Survival							132	139	144					414	
<b>Clinton Elementary</b>															
09-10 45-Day ADM		53	65	60	74	58	58								367
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 Principal's Projection		75	74	64	76	41	47								377
14-15 Cohort Survival		63	67	60	70	37	42								339
15-16 Cohort Survival		59	61	62	56	63	33								335
16-17 Cohort Survival		61	57	57	58	50	57								341
<b>Discovery School</b>															
09-10 45-Day ADM		18	18	18	18	18	18								108
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
13-14 45-Day ADM		18	18	18	18	18	17								107
14-15 Principal's Projection		18	18	18	18	18	18								108



# FY 14-15 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Indian Land	09-10 45-Day ADM	219	217	198	181	168	177								1160
	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
	14-15 Principal's Projection	300	300	300	275	265	275								1715
	14-15 Cohort Survival	256	303	268	246	255	258								1586
Elementary	15-16 Cohort Survival	240	277	298	270	266	264								1614
	16-17 Cohort Survival	246	260	272	300	291	275								1644
	09-10 45-Day ADM										197	148	153	144	642
	10-11 45-Day ADM										179	188	147	145	660
	11-12 45-Day ADM										203	178	182	148	712
	12-13 45-Day ADM										220	189	184	175	767
	13-14 45-Day ADM										232	203	194	162	791
Indian Land High	14-15 Principal's Projection										213	249	209	202	873
	14-15 Cohort Survival										226	215	205	184	831
	15-16 Cohort Survival										268	210	217	195	890
	16-17 Cohort Survival										276	249	212	206	942
	09-10 45-Day ADM							180	172	172					525
	10-11 45-Day ADM							182	173	175					530
	11-12 45-Day ADM							189	193	192					575
Indian Land Middle	12-13 45-Day ADM							206	196	209					611
	13-14 45-Day ADM							224	230	201					655
	14-15 Principal's Projection							239	235	237					711
	14-15 Cohort Survival							233	236	239					708
	15-16 Cohort Survival							268	245	245					758
	16-17 Cohort Survival							274	282	255					811

# FY 14-15 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
<b>Kershaw</b> Elementary	09-10 45-Day ADM	82	73	65	86	90	89								485
	10-11 45-Day ADM	95	70	76	62	85	78								466
	11-12 45-Day ADM	73	84	71	69	59	76								432
	12-13 45-Day ADM	87	72	80	69	73	64								446
	13-14 45-Day ADM	70	91	67	78	69	75								450
	14-15 Principal's Projection	75	75	78	72	80	70								450
	14-15 Cohort Survival	64	65	90	65	77	66								428
15-16 Cohort Survival	60	60	64	88	65	75								411	
16-17 Cohort Survival	62	56	59	63	87	62								389	
<b>Lancaster High</b>															
09-10 45-Day ADM											470	387	401	406	1665
10-11 45-Day ADM											389	399	374	361	1523
11-12 45-Day ADM											413	340	375	346	1474
12-13 45-Day ADM											397	356	307	355	1415
13-14 45-Day ADM											390	344	329	302	1365
14-15 Principal's Projection											346	397	356	307	1406
14-15 Cohort Survival											426	333	322	307	1388
15-16 Cohort Survival											409	364	312	301	1386
16-17 Cohort Survival											387	350	341	291	1369
<b>McDonald Green</b>															
09-10 45-Day ADM		76	72	75	78	100	73								474
10-11 45-Day ADM		91	74	65	76	78	97								482
11-12 45-Day ADM		100	88	69	74	78	79								488
12-13 45-Day ADM		81	86	83	72	76	75								474
13-14 45-Day ADM		104	71	73	88	73	70								479
14-15 Principal's Projection		95	105	72	75	90	77								514
14-15 Cohort Survival		95	95	65	76	91	70								492
15-16 Cohort Survival		89	87	87	68	78	88								497
16-17 Cohort Survival		91	81	80	91	70	76								489





# Largest Taxpayers for FY 12-13

May 20, 2014

	Name of Taxpayer	Assessed Value	Total Taxes Paid	School Taxes Paid
1	Duke Energy	\$7,572,510	\$2,146,207	\$1,381,783
2	Lancaster Hospital	\$4,398,090	\$1,688,207	\$792,809
3	The Gillette Company	\$4,014,234	\$1,672,972	\$739,573
4	Pulte Home Corporation	\$2,299,350	\$585,544	\$396,871
5	Haile Gold Mine	\$1,892,756	\$512,165	\$347,092
6	Springs Global	\$1,588,890	\$424,620	\$287,800
7	Lancaster Telephone/Comporium	\$1,415,180	\$465,269	\$258,756
8	Springland Associates, LLC	\$1,395,020	\$531,649	\$250,724
9	Wells Real Estate	\$1,293,393	\$356,847	\$241,864
10	Springmaid FCU	\$806,648	\$331,207	\$149,041

Source: Lancaster County Treasurer

# School Tax Levy

June 24, 2014

			%				
	<u>Fiscal</u>	<u>Mill</u>	<u>Increase</u>	<u>Operating</u>	<u>Debt</u>	<u>Total</u>	<u>State</u>
	<u>Year</u>	<u>Value</u>	<u>In Mill</u>	<u>Millage</u>	<u>Service</u>	<u>School</u>	<u>BSC</u>
			<u>Value</u>		<u>Millage</u>	<u>Millage</u>	
	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
*	2000-2001	\$ 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
*	2006-2007	\$ 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
**	2008-2009	\$ 144,115	15.76%	128.50	43.50	172.00	\$2,184
**	2009-2010	\$ 137,113	-4.86%	133.50	38.50	172.00	\$1,756
**	2010-2011	\$ 134,890	-1.62%	136.75	38.50	175.25	\$1,615
*/**	2011-2012	\$ 135,575	0.51%	140.00	43.50	183.50	\$1,880
**	2012-2013	\$ 136,484	0.67%	140.00	47.00	187.00	\$2,012
**	2013-2014	\$ 134,458	-1.48%	145.00	43.00	188.00	\$2,101
**	2014-2015	\$ 139,044	3.41%	149.50	43.00	192.50	\$2,120

\* Reassessment Year

\*\* Operating Millage Excludes Residential Property

**DEBT**



**Proposed FY 14-15 Debt Service Fund Budget  
June 24, 2014**

**Line Item Changes Between May and June**

<b><u>Line #:</u></b>	<b><u>Expenditures:</u></b>	<b><u>Change:</u></b>	
10	8% Short-Term GO Bonds	\$176,750	Increased project funds & interest expense.
	<b>Net Increase In Expenditures</b>	<b>\$176,750</b>	
<b><u>Line #:</u></b>	<b><u>Revenues:</u></b>	<b><u>Change:</u></b>	
23	Mill Value increased by 3.23% to \$271,653.	\$218,327	Increased revenue for growth in mill value.
24	Reimbursement for Homestead Exemption	-\$28,656	Decreased based on YTD collections.
25	Reimbursement for Manufacturer's Depreciation	-\$14,414	Decreased based on YTD collections.
	<b>Net Increase In Revenues</b>	<b>\$175,257</b>	
<b><u>Line #:</u></b>	<b><u>Debt Service Equity:</u></b>	<b><u>Change:</u></b>	
40	Decrease in Debt Service Equity	-\$1,493	Used to balance budget.
	<b>Net Decrease in Equity</b>	<b>-\$1,493</b>	
	<b>Total All Changes</b>	<b>\$0</b>	

# Debt Service Combined Payments Schedule for FY 2015 Proposed Budget

Estimated schedules used for projections only.  
June 24, 2014

Due Date	Referendum 2009A		Referendum 2009A		8% GO Bonds		8% GO Bonds		8% GO Bonds		8% GO Bonds		Total Interest	Total Principal	Total Budgeted w/ 9/01 Payments	Fiscal Year
	Principal	Refund '99	Interest	GO \$18.255m	GO \$21/2m	GO \$21/2m	GO \$21/2m	GO \$21/2m	GO \$21/2m	GO \$21/2m	GO \$21/2m	GO \$21/2m				
9/1/2014			\$243,287.50				\$202,125.00					\$0.00	\$0.00	\$445,412.50		FY 13-14
3/1/2015	\$2,410,000.00		\$243,287.50		\$2,545,000.00		\$202,125.00					\$94,600.00	\$14,415,000.00	\$540,012.50		
9/1/2015			\$204,125.00			\$138,500.00						\$0.00	\$0.00	\$342,625.00	\$15,743,050.00	FY 14-15
3/1/2016	\$2,470,000.00		\$204,125.00		\$1,410,000.00		\$138,500.00					\$91,100.00	\$12,990,000.00	\$433,725.00		
9/1/2016			\$160,900.00				\$103,250.00					\$0.00	\$0.00	\$264,150.00		FY 15-16
3/1/2017	\$2,570,000.00		\$160,900.00		\$1,595,000.00		\$103,250.00					\$92,100.00	\$13,375,000.00	\$356,250.00		
9/1/2017			\$109,500.00				\$71,350.00					\$0.00	\$0.00	\$180,850.00		FY 16-17
3/1/2018	\$2,675,000.00		\$109,500.00		\$1,580,000.00		\$71,350.00					\$79,500.00	\$12,205,000.00	\$260,350.00		
9/1/2018			\$56,000.00				\$39,750.00					\$0.00	\$0.00	\$95,750.00		FY 17-18
3/1/2019	\$2,800,000.00		\$56,000.00		\$1,635,000.00		\$39,750.00					\$87,500.00	\$13,185,000.00	\$183,250.00		
9/1/2019							\$23,400.00					\$0.00	\$0.00	\$23,400.00		FY 18-19
3/1/2020					\$1,540,000.00		\$23,400.00					\$114,500.00	\$12,990,000.00	\$137,900.00		FY 19-20
9/1/2020							\$8,000.00					\$0.00	\$0.00	\$8,000.00		FY 20-21
3/1/2021					\$800,000.00		\$8,000.00					\$109,050.00	\$11,705,000.00	\$117,050.00		FY 20-21
9/1/2021												\$74,100.00	\$7,410,000.00	\$74,100.00		FY 21-22
3/1/2022												\$74,050.00	\$7,405,000.00	\$74,050.00		FY 21-22
9/1/2023												\$74,050.00	\$7,405,000.00	\$74,050.00		FY 22-23
3/1/2024												\$74,100.00	\$7,410,000.00	\$74,100.00		FY 22-23
9/1/2024												\$0.00	\$0.00	\$0.00		FY 23-24
3/1/2025												\$74,100.00	\$7,410,000.00	\$74,100.00		FY 23-24
9/1/2025												\$0.00	\$0.00	\$0.00		FY 24-25
3/1/2026												\$74,050.00	\$7,405,000.00	\$74,050.00		FY 24-25
9/1/2026												\$0.00	\$0.00	\$0.00		FY 25-26
3/1/2027												\$20,800.00	\$2,080,000.00	\$20,800.00		FY 25-26
9/1/2027												\$0.00	\$0.00	\$0.00		FY 26-27
3/1/2028												\$20,800.00	\$2,080,000.00	\$20,800.00		FY 26-27
9/1/2028												\$0.00	\$0.00	\$0.00		FY 27-28
3/1/2029												\$20,750.00	\$2,075,000.00	\$20,750.00		FY 27-28
9/1/2029												\$0.00	\$0.00	\$0.00		FY 28-29
3/1/2030												\$0.00	\$0.00	\$0.00		FY 29-30

<b>Totals</b>	<b>\$12,925,000.00</b>	<b>\$1,547,625.00</b>	<b>\$11,105,000.00</b>	<b>\$1,172,750.00</b>	<b>\$110,110,000.00</b>	<b>\$1,101,100.00</b>	<b>\$134,140,000.00</b>	<b>\$3,821,475.00</b>
<b>Current Totals</b>	<b>\$12,925,000.00</b>	<b>\$1,547,625.00</b>	<b>\$11,105,000.00</b>	<b>\$1,172,750.00</b>	<b>\$110,110,000.00</b>	<b>\$1,101,100.00</b>	<b>\$134,140,000.00</b>	<b>\$3,821,475.00</b>

## Capital Needs Summary Schedule FY 2014-2015 Budget

June 24, 2014

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Five Year Capital Plan</b>							
Roofs	\$0	\$0	\$0	\$0	\$0	???	???
Fire Alarms	\$0	\$0	\$0	\$0	\$0	???	???
Heating and Cooling	\$631,570	\$530,000	\$1,848,000	\$100,000	\$100,000	???	???
Energy Management	\$72,000	\$104,000	\$160,000	\$160,000	\$100,000	???	???
Lighting/Ceilings	\$255,200	\$236,000	\$100,000	\$100,000	\$100,000	???	???
Floors	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Paving	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bathrooms	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Lockers	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Electrical	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Capital Plan Totals</b>	<b>\$1,488,770</b>	<b>\$1,400,000</b>	<b>\$2,638,000</b>	<b>\$890,000</b>	<b>\$830,000</b>	<b>\$530,000</b>	<b>\$530,000</b>
Technology	\$1,433,595	\$2,400,000	\$1,579,000	\$1,310,000	\$927,000	???	???
Contingency	\$946,749			\$750,000	\$2,000,000	\$2,997,000	\$1,797,000
Building Security-Trans & Safety	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000
Media - Support	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Media - Base Allocation	\$155,473	\$166,113	\$166,113	\$166,113	\$166,113	\$166,113	\$166,113
Arts Support	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Vehicles-Maintenance/Transportation	\$70,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Vehicles-Activity Bus							
Furniture	\$84,470	\$78,981	\$76,981	\$75,981	\$78,481	\$75,481	\$80,481
Principals' Capital Request	???	???	???	???	???	???	???
Food Service Equipment/Hoods	\$300,000	\$300,000	???	???	???	???	???
Bond Issuance Cost	\$68,507	\$64,344	\$64,899	\$74,250	\$82,623	\$106,496	\$109,512
LEAP May BAN Cost/Interest	\$1,070,983	\$14,000	\$14,000	\$14,000	\$14,000	\$17,000	\$17,000
LEAP Debt Payments	\$3,311,453	\$4,331,562	\$4,316,007	\$4,314,656	\$4,296,783	\$7,202,910	\$7,949,894
<b>Short-Term GO Bond Debt</b>	<b>\$9,460,000</b>	<b>\$9,210,000</b>	<b>\$9,210,000</b>	<b>\$7,950,000</b>	<b>\$8,750,000</b>	<b>\$11,450,000</b>	<b>\$10,905,000</b>
<b>Short-Term GO Bond Interest</b>	<b>\$94,600</b>	<b>\$91,100</b>	<b>\$92,100</b>	<b>\$79,500</b>	<b>\$87,500</b>	<b>\$114,500</b>	<b>\$109,050</b>
<b>Fees</b>							
<b>Long-Term GO Debt (2009A,2012)</b>	<b>\$6,188,450</b>	<b>\$4,829,400</b>	<b>\$4,874,150</b>	<b>\$4,712,450</b>	<b>\$4,649,900</b>	<b>\$1,594,800</b>	<b>\$816,000</b>
<b>Grand-Total Debt Required</b>	<b>\$15,743,050</b>	<b>\$14,030,500</b>	<b>\$14,176,250</b>	<b>\$12,741,950</b>	<b>\$13,487,400</b>	<b>\$13,159,300</b>	<b>\$11,830,050</b>
<b>Required Debt Service Millage</b>	<b>43.00 mills</b>	<b>38.50 mills</b>					
District Estimated Revenues	\$13,566,090	\$13,390,833	\$13,390,833	\$13,390,833	\$13,390,833	\$13,390,833	\$11,593,291
<b>Difference Rev &amp; Expenses</b>	<b>-\$2,176,960</b>	<b>-\$639,667</b>	<b>-\$785,417</b>	<b>\$648,883</b>	<b>-\$96,567</b>	<b>\$231,533</b>	<b>-\$236,759</b>
Debt Service Sinking Funds Available	\$3,955,930	\$2,121,595	\$1,746,078	\$1,141,511	\$1,886,144	\$1,812,977	\$2,052,510
Bal Net of Upcoming 9/1 Payments	\$1,778,970	\$1,481,928	\$960,661	\$1,790,394	\$1,789,577	\$2,044,510	\$1,815,751
<b>Upcoming 9/01 Payments</b>	<b>\$342,625</b>	<b>\$264,150</b>	<b>\$180,850</b>	<b>\$95,750</b>	<b>\$23,400</b>	<b>\$8,000</b>	<b>\$0</b>
Balance as of 7/01/XX	\$2,121,595	\$1,746,078	\$1,141,511	\$1,886,144	\$1,812,977	\$2,052,510	\$1,815,751

## Five Year Technology Projections

### Information Technology Department

#### FY 14-15

1. Student Desktops & Printers (ILHS, AJHS, ILMS & Labs)	450,000
2. Generator for District Office- Data Center	60,000
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 Desktops for District Office	55,000
7. Upgrade Distance Ed Labs at 4 High's	210,000
8. Powerschool Hosting by Pearson	32,595
9. Barracuda Backup Appliance (Backs up District Servers)	71,000
10. Upgrade laptop labs at 5 Schools	90,000
11. Network Printers across District	45,000
	1,433,595

#### FY 15-16

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
4. New General Ed Teacher laptops	820,000
	2,400,000

#### FY 16-17

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 17-18

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 18-19

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 2014-2015**

**Band Instrument purchase and upgrades**

<b>Total</b>	<b>\$57,412</b>
--------------	-----------------

---

**Dance Flooring for ILHS**

<b>Total</b>	<b>\$5,000</b>
--------------	----------------

---

**Piano bench and repair**

<b>Total</b>	<b>\$300</b>
--------------	--------------

---

**Choir Risers**

For Erwin & LCSD Choral Programs

<b>Total</b>	<b>\$10,622</b>
--------------	-----------------

---

**Replacement keyboards for**

ILMS & Rucker

<b>Total</b>	<b>\$6,666</b>
--------------	----------------

---

<b>GRAND TOTAL</b>	<b>\$80,000</b>
--------------------	-----------------

## FY 14-15 Media Base Allocations/Support

<u>SCHOOL</u>	<u>FY 13-14 45-Day ADM</u>	<u>FY 14-15 ALLOCATION</u>	<u>CAPITAL FUNDING</u>	<u>TOTAL FY 14-15 ALLOCATION</u>
A. R. Rucker Middle	548.49	\$7,678.86	\$8,000.00	<b>\$15,678.86</b>
Andrew Jackson High	610.04	\$8,540.56	\$8,000.00	<b>\$16,540.56</b>
Andrew Jackson Middle	469.47	\$6,572.58	\$8,000.00	<b>\$14,572.58</b>
Brooklyn Springs Elementary	491.58	\$6,882.12	\$8,000.00	<b>\$14,882.12</b>
Buford Elementary	788.91	\$11,044.74	\$8,000.00	<b>\$19,044.74</b>
Buford High	622.40	\$8,713.60	\$8,000.00	<b>\$16,713.60</b>
Buford Middle	458.00	\$6,412.00	\$8,000.00	<b>\$14,412.00</b>
Clinton Elementary	362.98	\$5,081.72	\$8,000.00	<b>\$13,081.72</b>
Discovery School		\$0.00	\$3,000.00	<b>\$3,000.00</b>
Erwin Elementary	450.42	\$6,305.88	\$8,000.00	<b>\$14,305.88</b>
Heath Springs Elementary	419.02	\$5,866.28	\$8,000.00	<b>\$13,866.28</b>
Indian Land Elementary	803.00	\$11,242.00	\$8,000.00	<b>\$19,242.00</b>
Indian Land Middle	655.64	\$9,178.96	\$8,000.00	<b>\$17,178.96</b>
Indian Land High	791.11	\$11,075.54	\$8,000.00	<b>\$19,075.54</b>
Kershaw Elementary	449.76	\$6,296.64	\$8,000.00	<b>\$14,296.64</b>
Lancaster High	1363.67	\$19,091.48	\$8,000.00	<b>\$27,091.48</b>
McDonald Green Elementary	478.51	\$6,699.14	\$8,000.00	<b>\$14,699.14</b>
North Elementary	693.73	\$9,712.22	\$8,000.00	<b>\$17,712.22</b>
South Middle	577.02	\$8,078.28	\$8,000.00	<b>\$16,078.28</b>
Southside	60.00	\$1,000.00	\$3,000.00	<b>\$4,000.00</b>
	11093.75	\$155,472.60	\$150,000.00	<b>\$305,472.60</b>

**Note:** Allocation represents general fund base program allocation of \$14 per student using the FY 13-14 45-day count.