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Supporting

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June 25, 2019

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June 25, 2019 2019-2020

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EXECUTIVE SUMMARY

Working to Address Growth

FY 2019-20 BUDGET

Projected total expenditures of \$121,426,054 for FY 2020 exceed projected total revenues of \$115,965,115 by \$5,460,939. We are proposing to use that amount in General Fund equity to balance the budget. Our estimated General Fund equity at year-end 6/30/19 is \$23,922,726. Using funds above to balance the FY 2020 budget would leave an unassigned balance of \$18,461,787 in equity or 15.20% of next year's estimated expenditures.

Funding sources (Revenues)

Local revenues and State reimbursements for local taxes

- ➤ 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 2019 was \$172,188, and the projected mill value for FY 2020 is \$177,353.
 - A 95% collection rate is used for FY 2020.
 - This projection reflects a 3.00% increase in the mill value for FY 2020.
- ➤ Inflation is estimated at 2.44% for FY 2020 based on the CPI and Lancaster County's population growth factor is 2.98%. These two components yield a 5.42% cap on the millage rate. This millage does not apply to residential property.

- ➤ Total operating millage is currently 154.5 mills. A 5 mill increase would take us to 159.5 mills and provide additional revenue of \$886,765. The proposed FY 2020 budget includes a 5 mill increase in operating millage.
- ➤ In FY 2019 we opened Van Wyck Elementary School as well as two new multipurpose buildings. A third multipurpose building will be opening this summer. In FY 2021 we will be opening the new Indian Land High School campus and shifting the grade configurations in the area middle and elementary schools. Along with new buildings come staffing costs and operating costs including utilities, communications, property insurance, custodial care, annual maintenance and grounds keeping expenses.
- ➤ Estimated reimbursements from the state under ACT 388 for residential property taxes increased by \$475,876 for a total of \$15,006,184 in all residential tax reimbursements. Net increases to local revenues and state reimbursements total \$3,440,170 or 6.91%.

State revenues

- ➤ The Senate Finance Budget Version includes a \$4 increase to the prior year Base Student Cost of \$2,485 for a new BSC of \$2,489.
- > Our EFA revenue based on current WPUs will actually be reduced by \$261,113 due to an increase in our Index of Taxpaying Ability.
- > We also included an estimated growth of 300 students for an additional \$700,000 in State EFA revenue.
- ➤ Overall, state revenues, excluding state reimbursements for local taxes, are projected to increase by \$3,744,866 or 6.35% above the FY 2019 final budget amount.



Total revenues

➤ Overall, total revenues increased by 6.61% or \$7,185,036 above the FY 2019 final budget amount.

Funding uses (Expenditures)

Salaries and fringe benefits

- ➤ Salaries and fringe benefits make up 85.73% of the district's operating budget.
 - The Senate Finance Version includes a state-mandated 4% salary increase for FY 2020 certified teachers. The minimum base salary is also set at \$35,000 for teachers. A statemandated step increase is also included in this budget.
 - Classified, bus driver, full time hourly, coaching supplements and administrator salary schedules also have a 4% chart increase for FY 2020 along with a step.
 - No increase in miscellaneous hourly or substitute salary schedules.
 - Employer retirement increased by 1.20% for a total of 21.81%.
 - Employer insurance is estimated to increase by 1.50% for an average cost of \$6,829 per employee. The Employer cost for full-family health coverage will be nearly \$12,000.

Operations

➤ The district cleaning contract increased by 34.67% or \$994,900. This includes Van Wyck Elementary and the new multi-purpose buildings



- along with added mobile classrooms. It also includes an increase in the minimum wage for custodial staff from \$7.25 to \$9.00.
- ➤ Utilities were increased by 16.09% or \$543,858 over the prior year's budget amount for the new buildings along with an inflation increase.
- ➤ Communications increased by 7.64% or \$45,165 assuming no E-rate funding for FY 2020 due to changes in E-rate policies.

Direct school allocations

- ➤ Direct school allocations are funded at 90% of formula. A 10% reduction was taken in June in order to balance the budget. We will consider fully funding the allocations at mid-year, if possible.
- ➤ Items for schools paid for by the district office increased by 23.01% or \$501,093. A large portion of this increase is for Discovery Ed licenses and consulting services, school software licenses and Smartboard parts.

Overall expenditures

➤ Overall expenditures have increased by 7.95% or \$8,942,757 above the FY 2019 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

Lancaster County School District
Proposed FY 19-20 General Fund Budget
With Prior Year Comparisons for FY FY 16-17, FY 17-18, and FY18-19
June 25, 2019

Statement of Revenues

Line #	COLUMN 1a	COLUMN 1b	COLUMN 1c	COLUMN 1d	d COL	LUMN 10	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	Line #
		Factors	Factors	Factors	Fa	ctors		Final	Final	Final	Proposed	% of	s	%	
		FY	FY	FY		FY		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20	INCREASE	INCREASE	
	NOTES	15-16	16-17	17-18	1	8-19	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET	Budget	(DECREASE)	(DECREASE)	
1	General Fund Equity						Designated Equity For Continuing Operations	\$1,504,879	\$1,023,029	\$3,703,218	\$5,460,939	4.50%	\$1,757,721	47.46%	1
2	Collection Rate Used	95%	95%	95%	/o	95%									2
3	Mill Value - 3.00% increase	\$144,111	\$154,613	\$172,188	8 \$17	77,353	Local Sources/State Reimbursements:								3
4 a	Millage - 5.00 mill increase	149.50	149.50	154.50	0 1	159.50	Levies For Current Operations-General	\$21,921,729	\$22,582,880	\$26,088,046	\$28,287,804	23.30%	\$2,199,758	8.43%	4
5	Estimated based on prior ye	ear actual plus	a 5 mill incre	ease.			Vehicle Taxes (1/2 Year)	\$3,153,157	\$3,069,122	\$3,185,300	\$3,579,527	2.95%	\$394,227	12.38%	5
6	Estimated based on prior ye	ear actual.					Delinquent Taxes	\$411,538	\$632,766	\$700,000	\$600,000	0.49%	-\$100,000	-14.29%	6
7	Estimated based on prior ye	ear actual.					Penalties & Interest on Taxes-General Fund	\$123,299	\$183,664	\$200,000	\$200,000	0.16%	\$0	0.00%	7
8	Estimated based on prior ye	ear actual.					Fees in Lieu of Taxes-General	\$2,431,475	\$3,260,277	\$3,000,000	\$3,356,276	2.76%	\$356,276	11.88%	8
9	Estimated based on prior ye	ear actual.					Fees/Tuition/Pmts from Other Districts/Medicaid	\$7,500	\$7,500	\$15,000	\$15,000	0.01%	\$0	0.00%	9
10	Estimated based on prior ye	ear actual.					Interest on Investments	\$80,000	\$229,843	\$363,467	\$452,500	0.37%	\$89,033	24.50%	10
11	Estimated based on prior ye	ear actual.					Rental Income	\$15,000	\$15,000	\$15,000	\$20,000	0.02%	\$5,000	33.33%	11
12	Estimated based on prior ye	ear actual.					Medicaid Reimbursements	\$545,000	\$400,000	\$500,000	\$500,000	0.41%	\$0	0.00%	12
13	Frozen at this level by ACT	388.					Reimbursement for Local Property Tax Relief	\$3,724,743	\$3,724,743	\$3,724,743	\$3,724,743	3.07%	\$0	0.00%	13
14	Frozen at this level by ACT	388.					Reimbursement for Homestead Exemption	\$1,189,965	\$1,189,965	\$1,189,965	\$1,189,965	0.98%	\$0	0.00%	14
15	State Sales Tax Reimburse	ment estimate	d by Office o	f Research &	& Statis	tics	Reimbursement for Residential Property Tax	\$8,867,567	\$9,176,566	\$9,615,600	\$10,091,476	8.31%	\$475,876	4.95%	15
16	Frozen by State	by State			Reimbursement for Merchants Inventory Tax	\$185,886	\$185,886	\$185,886	\$185,886	0.15%	\$0	0.00%	16		
17 a	a Estimated based on prior year actual.				Reimbursement for Manufacturer's Depreciation	\$207,509	\$207,509	\$125,000	\$125,000	0.10%	\$0	0.00%	17		
18	Estimated based on prior year actual.			Reimbursement for Motor Carriers	\$271,559	\$299,800	\$270,000	\$275,000	0.23%	\$5,000	1.85%	18			
19	Miscellaneous Local				Local Sources/PC Card Rebate	\$38,515	\$28,967	\$25,000	\$25,000	0.02%	\$0	0.00%	19		
20	Estimated based on prior ye	ear actual.					Transfer from Food Service Fund-Indirect Cost	\$250,000	\$270,000	\$350,000	\$350,000	0.29%	so	0.00%	20
21	Estimated based on Specia	Revenue Gra	tevenue Grants				Transfer from Special Revenue-Indirect Cost	\$250,000	\$230,000	\$230,000	\$245,000	0.20%	\$15,000	6.52%	21
22															22
23							Total Local Revenue/State Reimbursements	\$43,674,442	\$45,694,488	\$49,783,007	\$53,223,177	43.83%	\$3,440,170	6.91%	23
24															24
25							State Sources:								25
26	Conference Committee Ver	sion					Fringe Benefit Allocation Employee	\$13,777,280	\$14,679,784	\$15,785,200	\$16,290,940	13.42%	\$505,740	3.20%	26
27	Conference Committee Ver	sion					Retiree Insurance	\$2,436,454	\$2,675,519	\$3,035,602	\$3,035,602	2.50%	\$0	0.00%	27
28	Conference Committee Ver	sion					EIA Teacher Salary Increase	\$2,081,470	\$2,319,984	\$2,854,901	\$3,032,811	2.50%	\$177,910	6.23%	28
29	Conference Committee Ver	sion					EIA Employer Contributions For Increase	\$278,795	\$354,035	\$553,426	\$667,260	0.55%	\$113,834	20.57%	29
30	Education Foundation Supp	lement (FY 20	18-Only).				Education Foundation Supplement (FY-2018 Only)		\$92,499	so	\$0	0.00%	\$0	0.00%	30
31	Estimated same as prior ye						School Bus Driver Salaries Allocation	\$894,363	\$894,363	\$894,363	\$900,000	0.74%	\$5,637	0.63%	31
32	Conference Committee Ver	s (BSC \$2,489). Incrs of \$4). Fully Fund	ded \$3,	,095.	Education Finance Act	\$27,216,704	\$28,814,319	\$30,175,746	\$29,976,479	24.69%	-\$199,267	-0.66%	32
33	Conference Committee Ver						EFA-New Weighting Factors	\$4,999,628	\$5,385,699	\$4,969,357	\$4,907,511	4.04%	-\$61,846	100.00%	33
34	Estimated EFA adjustment	172					EFA increase for estimated growth (300 students)	\$0	\$0	\$0	\$700,000	0.58%	\$700,000	0.00%	34
35	Estimated Prior Year (PEBA)		Retirement 1% Credit to be given by PEBA in Sept.		\$669,949	\$669,949	\$669,949	0.55%	\$0	0.00%	35
36	State Aid to Classrooms-Te						Teacher Salary 4% increase funding				\$2,497,858	2.06%			36
37	Estimated based on prior ye		MILLION CHARLES	NO SECULIA			Miscellaneous State Revenue(Medicaid)	\$15,000	\$15,000	\$15,000	\$20,000	0.02%	\$5,000	33.33%	37
38	Estimated same as prior ye						Bus Driver Workers Comp Reimbursement	\$42,708	\$43,581	\$43,528	\$43,528	0.04%	\$0	0.00%	38
39	EIA-EMH & TMH Funding	Access 1					EIA - EMH TMH Funding		\$1,845	\$0	\$0	0.00%	\$0		39
40	CONTRACTOR STATE OF S														40
41							Total State Revenue	\$51,742,402	\$55,946,577	\$58,997,072	\$62,741,938	51.67%	\$3,744,866	6.35%	41
42															42
43							Total All Revenues & Equity	¢00 004 700	\$102,664,094	5440 400 007	\$121,426,054	100.00%	\$8,942,757	7.95%	43

Lancaster County School District
Proposed FY 19-20 General Fund Budget
With Prior Year Comparisons for FY FY 16-17, FY 17-18, and FY18-19
June 25, 2019

Statement of Expenditures

Line #	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	Line #
			Final FY 16-17	Final FY 17-18	Final FY 18-19	Proposed FY 19-20	% OF FY 19-20	\$ INCREASE	% INCREASE	
	NOTES	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET	Budget	(DECREASE)	(DECREASE)	
										10
1		Salaries:	411 000 000		*********	640 000 000	10.0001	20 051 070	4 000/	1
2	4.00% Chart increase & Step increase.	Certified Salaries & Supplements	\$41,069,568	\$43,007,352	\$46,716,414	\$48,968,286	40.33%	\$2,251,872	4.82%	
3	4.00% Chart increase & Step increase.	Administrative Salaries	\$6,596,180	\$6,862,931	\$7,521,468	\$8,174,714	6.73%	\$653,246	8.69%	3
4	4.00% Chart increase & Step increase. No increase for Miscellaneous Hourly.	Classified Salaries & Hourly	\$10,761,450	\$11,210,685	\$12,376,661	\$13,280,623	10.94%	\$903,962	7.30%	4
5	Estimated based on prior year actual. No increase for Substitite Teachers.	Temporary & Overtime Salaries; Leave Pay	\$1,065,000	\$1,176,000	\$1,334,389	\$1,365,000	1.12%	\$30,611	2.29%	5
7		Total Caladae	\$ED 402 400	\$50.0E0.000	607 040 022	\$71,788,623	59.12%	e2 920 co+	5.65%	7
8		Total Salaries	\$59,492,198	\$62,256,968	\$67,948,932	3/1,/00,023	59.12%	\$3,839,691	5.65%	8
9										9
10	A C. 200 /4 500/ D. II D. A. 205/	Employee Benefits:	eno 404 400	*** *** ***	\$28,495,959	\$31,590,208	26.02%	*** *** ***	10.86%	10
11	Average Insurance \$6,829 (1.50% inc.); Retirement 21.81%; FICA 7.65%. Actual Cost	Employer Retirement, Soc Security, Insurance	\$23,184,422	\$25,856,240		\$714,814		\$3,094,249		11
12	Actual Cost	Workers' Compensation	\$460,212	\$549,589	\$603,421	3/14,014	0.59%	\$111,393	18.46%	
13		T. 15 1 2 5 5	600 044 004	600 40F 800	600 000 000	\$32,305,022	26.60%	50 005 640	14.000/	12
14		Total Employee Benefits	\$23,644,634	\$26,405,829	\$29,099,380	\$104,093,645		\$3,205,642	11.02%	13
15		Total Salaries & Employee Benefits	\$83,136,832	\$88,662,797	\$97,048,312	\$104,093,043	85.73%	\$7,045,333	7.26%	
		0								15 16
16 17	E-th-stad 20/ Income the same building	Operations: Utilities	\$3,297,752	\$3,047,495	\$3,379,507	\$3,923,365	3.23%	\$543,858	16.09%	17
18	Estimated 3% increase plus new buildings. Estimated without E-Rate funding.	Communications	\$400,000	\$438,036	\$591,446	\$636,611	0.52%	\$45,165	7.64%	18
19	Estimated 3% services increase plus new buildings.	Routine Maintenance Department Expenditures	\$1,309,128	\$1,574,051	\$1,630,707	\$1,639,363	1.35%	\$8,656	0.53%	19
20	Actual Cost	Charles and the second	\$548,932	\$591,844	\$631,146	\$725,684	0.60%	\$94,538	14.98%	20
21		Property Insurance	\$2,482,566	\$2,557,043	\$2,869,972	\$3,864,962	3.18%	\$94,990	34.67%	21
	New bid including new buildings and increase in minimum wage to \$9.00.	Contracted Cleaning	\$2,482,566	\$2,007,040	\$2,009,972	\$3,004,302	3.10%	3994,990	34.07%	22
22		T-1-10	\$8,038,378	20 000 400	\$9,102,778	\$10,789,985	8.89%	\$1,687,207	18.54%	23
23		Total Operations	\$8,038,378	\$8,208,469	\$9,102,778	\$10,709,900	0.09%	\$1,687,207	18.54%	24
24 25		Cabaat Allegations								25
		School Allocations;	e4 co4 coo	\$1,624,698	\$1,760,550	\$1,510,648	1.24%	-\$249,902	-14,19%	26
26	F-111-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	Direct Allocations To Schools	\$1,601,882 \$673,791	\$681,783	\$681,783	\$681,783	0.56%	-\$249,902 S0	0.00%	27
27 28	Funded based on state formula.	Per Pupil Allocation to Discovery School Items For Schools Paid For By District Office	\$1,871,760	\$1,971,341	\$2,177,377	\$2,678,470	2.21%	\$501,093	23.01%	28
		Medicaid Services	\$588,892	\$532,035	\$537,535	\$601,325	0.50%	\$63,790	11.87%	29
29 30		Medicald Services	3000,032	\$332,033	\$557,555	ψ001,525	0.5076	303,730	11.0770	30
31		Total School Allocations	\$4,736,325	\$4,809,857	\$5,157,245	\$5,472,226	4.51%	\$314,981	6.11%	31
32		Total School Allocations	94,750,525	34,003,037	90,107,240	00,712,220	4.0170	9014,301	0.1170	32
33		Other:								33
34		District Office (includes Americorp supplies & travel)	\$686,794	\$696,711	\$809.702	\$743,238	0.61%	-\$66,464	-8.21%	34
35	Estimated based on prior year actual.	Unemployment	\$45,540	\$20,000	\$20,000	\$18,000	0.01%	-\$2,000	-10.00%	35
36	Includes Legal & Audit Fees, and Celebration of Excellence.	Board of Education	\$277,854	\$266,260	\$345,260	\$308,960	0.25%	-\$36,300	-10.51%	36
37	melades tegal a Addit rees, and delebiation of Executive.	Double of Education	Q2.11,004	Q200,200	00.10,200	4000,000	0.2070	000,000	1010170	37
38		Total Other	\$1,010,188	\$982,971	\$1,174,962	\$1,070,198	0.88%	-\$104,764	-8.92%	38
39		North Action	+ .,5 .0, .00	-20min/1	- 1, 1, 1,002	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_10073		2.0270	39
40		Total All Expenditures	\$96,921,723	\$102,664,094	\$112,483,297	\$121,426,054	100.00%	\$8,942,757	7.95%	40
41		rotal rai Experientifico	400,021,120	\$ 10E,004,034	- 1 1 100 1 20 1		100.0070	40,012,101	1.0076	41
42		Transfer to Special Revenue Funds	so	\$0	\$0	\$0				42
42		Tunois to opecial revenue i unus	30	30	30	90				43
44		Excess/(Deficit) Revenues less Expenditures	SO	\$0	\$0	\$0		-		44
44		Excussional Revenues less Expenditures	30	φ0	30	40	-			- 1

caster County School District
Proposed FY 19-20 General Fund Budget
June 25, 2019

Line Item Changes Between May and June

<u>Line #:</u> 01	Revenues/Equity: Use of General Fund Equity	Change:	Equity peopled to below:
- -	Conference Committee Changes	(\$539,061) \$300,147	Equity needed to balance
36	State Aid to Classrooms	\$2,497,858	Added this line item
00	Net Increase in Revenues/Equity	\$2,258,944	Added this line item
<u> Line #:</u>	Expenditures:	Change:	
02	Certified Salaries	(\$1,156,949)	Attrition
03	Administrative Salaries	(\$292,431)	Attrition
04	Classified Salaries	(\$177,115)	Attrition
10	Employer Retirement/Social Security/Insurance	(\$707,673)	Attrition, adjustment to retirement, insurance increase reduced to 1.5%
11	Workers' Compensation	\$117,478	Adjusted to SCSBIT Actual
19	Routine Maintenance Department Expenditures	(\$119,089)	10% reduction on discretionary line items
20	Property Insurance	\$75,604	Adjusted to SCSBIT Actual
26	Direct Allocations to Schools	(\$167,850)	10% reduction
28	Items for Schools paid by District Office	(\$180,397)	10% reduction on discretionary line items
34	District Office	(\$76,382)	10% reduction on discretionary line items
35	Unemployment	(\$2,000)	Adjustment based on current year expenditures
(36	Board of Education	(\$7,724)	10% reduction on discretionary line items
	Net Decrease in Expenditures	-\$2,694,528	

Total All Changes

\$4,953,472 Amount needed to balance May budget

Proposed FY 20 Expenditure Increases/Decreases

June 25, 2019		
<u>Salaries</u>		Totals:
Certified and Supplements		
- Annualized days, 4% state-mandated and 1 step increase	\$2,251,872	\$2,251,872
Admin		
- Annualized days, 4% and 1 step increase	\$439,884	\$653,246
- 3.00 Net New Admin Positions	\$213,362	4000,210
	•	
Classified, Maintenance, Bus Drivers, Café and Misc Hourly		
- Annualized days, 4% and 1 step increase	\$903,962	\$903,962
Temporary/Substitutes/Overtime/Leave Payout		
- Substitute & Overtime Payrolls increased	\$30,611	\$30,611
Cabbattato a Cvotamo i ayrono moroacoa	Ψ30,011	Ψου,στι
Fringe Benefits		
- Includes increases of 1.20% for Retirement and 1.50% for Insurance	\$3,094,249	\$3,205,642
- Workers Compensation Insurance increase	\$111,393	
Net Increase in Payroll & Fringe:	-	\$7,045,333
Operations:	M. W	\$5.40.050
Utilities - 3.00% increase over estimated PY expenditures, which includes added	Multipurpose Blags.	\$543,858 \$45,405
Communications - increase based on PY expenditures including additions		\$45,165
Routine Operations - increase over PY plus added mobile classrooms Property Insurance increase		\$8,656 \$94,538
Contracted Cleaning - new contract with increased minimum wage and added bui	Idinas	\$994,990
Net Increase in Operations:		\$1,687,207
The more and the personal control of the personal cont		V 1,007,1201
School Allocations:		
Direct Allocations to Schools-PY included new school opening expenses.		-\$249,902
Items for schools paid for by District Office - includes software licenses, consulting	g	\$501,093
services, student athletic insurance, printing, SRO costs,		
Discovery Ed, AdvancED, scanning and misc. other costs Medicaid Services		\$63,790
iviedicald Gervices		Ψ03,790
Net Decrease in School Allocations:	•	\$314,981
Board of Education/District Office:		
Board of Education - decrease for legal services		-\$36,300
Americorp supplies and travel		\$9,493
Net other department travel, supplies, dues		-\$77,957
Net Increase in Board of Education / District Office	•	-\$104,764
Grand Total Increase in Expenditures:		\$8,942,757
Orana rotal morease in Expenditures.	•	+-,- :=,: -:

SALARIES

Historical Salary Increase May 21, 2019

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Proposed FY 20	
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%	0.00%	2.00%	0.00%	1.00%	4.00%	
Certified	5.83%	0.00%	0.66%	2.57%	3.11%	4.36%	4.56%	3.85%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	2.00%	0.00%	1.00%	4.00%	
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%	3.00%	5.00%	0.00%	1.00%	4.00%	
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%	3.00%	5.00%	0.00%	1.00%	4.00%	
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%	3.0%-5.0%	5.00%	0.00%	1.00%	4.00%	
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%	\$1.75/hr	3.25%	0.00%	1.00%	4.00%	
Supplements	3.83%	0.00%	0.00%	2.07%	1.61%	3.36%	3.31%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	2.00%	3.00%	5.00%	0.00%	1.00%	4.00%	
Substitutes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Varies	0.00%	0.00%	0.00%	
Days Furloughed									1/2	5/10										
Employee Retirement	urance Cost	(full family	ω)	6.00%	6.25%	6.50% \$294.58	6.50% \$294.58	6.50% \$294.58	6.50% \$294.58	6.50% \$294.58	6.50% \$306.56	7.00% \$306.56	7.50% \$306.56	8.00% \$306.56	8.16% \$306.56	8.66% \$306.56	9.00% \$306.56	9.00%	9.00%	
Employee Monthly Insu	rance Cost	(full family	y)	\$294.58	\$294.58	\$294.58	\$294.58	\$294.58	\$294.58	\$294.58	\$306.56	\$306.56	\$306.56	\$306.56	\$306.56	\$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.

NOTE: FY 16-17 State Mandated 3.25% for bus driver increase.

NOTE: FY 16-17 State increased the Teacher Salary Schedule by 1 step. (State added Step 23 to the Teacher Salary Schedule.)

NOTE: FY 18-19 State minimum set at \$32,000 NOTE: FY 19-20 State minimum set at \$35,000

FY 20 Comparison of Teacher Local Supplements
Above the State Minimum Salary

May 21, 2019

School District	<u>FY 18-19</u>	Proposed FY 19-20
Fort Mill	15.00%	15.00%
Fairfield	15.29%	15.29%
Rock Hill	14.00%	14.00%
Clover	13.00%	13.00%
Lancaster	13.00%	13.00%
Cherokee	12.15%	12.15%
Chester	11.00%	11.00%
York	11.00%	11.00%
Kershaw	10.83%	10.83%
Chesterfield	5.00%	5.00%

^{*} Based on information provided by staff from surrounding districts.

^{**} Rock Hill also has a longevity increase after step 19.

Disclosure of Average Salaries & FTE's Included in the Proposed FY 20 Budget from All Funding Sources

May 21, 2019

	FTE's	Average Salary
Superintendent/District Administrators	42.00	\$82,961
Principals & Assistants	62.00	\$84,438
Guidance Counselors/Career Specialists	44.40	\$62,678
Media Specialists	23.00	\$59,249
Social Workers & Psychologists	11.42	\$66,397
Teachers	. 954.90	\$52,449
Total certified & administrative	1,137.72	\$55,996

FY 2019-2020 Proposed 190-Day Certified Salary Schedule

May 21, 2019

(Includes 4% inflation increase.) State minimum \$35,000

13% local supplement

Prior Years Exp.	Class 8 Doctors	Class 7 Masters +30	Class 1 Masters	Class 2 Bachelors +18	Class 3 Bachelors
0	\$53,196	\$49,241	\$45,286	\$41,331	\$39,550
1	\$53,780	\$49,509	\$45,626	\$41,627	\$39,684
2	\$54,154	\$49,593	\$45,793	\$41,803	\$39,904
3	\$54,507	\$49,671	\$45,950	\$41,931	\$40,072
4	\$54,893	\$49,786	\$46,139	\$42,126	\$40,304
5	\$55,223	\$49,861	\$46,287	\$42,248	\$40,461
6	\$56,651	\$50,934	\$47,359	\$43,248	\$41,461
7	\$58,082	\$52,005	\$48,431	\$44,214	\$42,427
8	\$59,511	\$53,077	\$49,503	\$45,214	\$43,427
9	\$60,941	\$54,151	\$50,575	\$46,179	\$44,392
10	\$62,371	\$55,223	\$51,649	\$47,181	\$45,393
11	\$63,800	\$56,294	\$52,720	\$48,145	\$46,357
12	\$65,230	\$57,367	\$53,793	\$49,146	\$47,359
13	\$66,660	\$58,439	\$54,865	\$50,111	\$48,324
14	\$68,089	\$59,511	\$55,936	\$51,112	\$49,325
15	\$69,520	\$60,584	\$57,010	\$52,077	\$50,290
16	\$70,949	\$61,656	\$58,082	\$53,077	\$51,291
17	\$72,379	\$62,727	\$59,153	\$54,042	\$52,256
18	\$73,103	\$63,356	\$59,745	\$54,584	\$52,778
19	\$73,833	\$63,990	\$60,343	\$55,129	\$53,305
20	\$74,572	\$64,629	\$60,947	\$55,681	\$53,840
21	\$75,318	\$65,274	\$61,556	\$56,237	\$54,377
22	\$76,072	\$65,928	\$62,171	\$56,798	\$54,921
23	\$76,832	\$66,588	\$62,794	\$57,367	\$55,471
24-30	\$76,832	\$66,588	\$62,794	\$57,367	\$55,471

LANCASTER
COUNTY
SCHOOL
DISTRICT
|||| children tirst

FY 20 Proposed Monthly ROTC Salary Schedule

May 21, 2019

EMPLOYEE	MONTHLY TOTAL PAY	MONTHLY FEDERAL PAY	MONTHLY LOCAL PAY	REQUIRED LOCAL MINIMUM	PERCENT OF LOCAL PAY ABOVE MIN	PROJECTED ANNUAL FEDERAL	PROJECTED ANNUAL LOCAL	TOTAL PROJECTED ANNUAL
xxxxxxxxxx	\$5,693.72	\$2,648.24	\$3,045.48	\$2,648.24	15.00%	31,778.88	36,545.71	68,324.59
xxxxxxxxxx	\$6,788.95	\$3,157.65	\$3,631.30	\$3,157.65	15.00%	37,891.80	43,575.57	81,467.37
xxxxxxxxxx	\$7,397.40	\$3,440.65	\$3,956.75	\$3,440.65	15.00%	41,287.80	47,480.97	88,768.77
xxxxxxxxxx	\$6,082.87	\$2,829.24	\$3,253.63	\$2,829.24	15.00%	33,950.88	39,043.51	72,994.39
xxxxxxxxxx	\$7,426.95	\$3,622.90	\$3,804.05	\$3,622.90	5.00%	43,474.80	45,648.54	89,123.34
xxxxxxxxxx	\$6,654.55	\$3,095.14	\$3,559.41	\$3,095.14	15.00%	37,141.68	42,712.93	79,854.61
xxxxxxxxxx	\$5,979.67	\$2,781.24	\$3,198.43	\$2,781.24	15.00%	33,374.88	38,381.11	71,755.99
xxxxxxxxxx	\$7,082.42	\$3,294.15	\$3,788.27	\$3,294.15	15.00%	39,529.80	45,459.27	84,989.07
TOTALS	\$53,106.51	\$24,869.21	\$28,237.30	\$24,869.21		\$298,430.52	\$338,847.62	\$637,278.14

NOTES:

NEW HIRES RECEIVE 5% INCREASE ANNUALLY NOT TO EXCEED 15% CAP BY BOARD DIRECTIVE.

EMPLOYMENT BASED DAYS APPROVED BY THE DEPT. OF THE ARMY ROTC CADET COMMANT BETWEEN JULY 1 THROUGH JUNE 30 ANNUALLY.

[&]quot;FEDERAL PAY" AMOUNT REIMBURSED TO LCSD BY ARMY.

[&]quot;LOCAL PAY" AMOUNT PAID FROM LOCAL FUNDS.

[&]quot;REQUIRED LOCAL MINIMUM" AMOUNT EQUAL TO FEDERAL PAY THAT MUST COME FROM LOCAL FUNDS.

[&]quot;PERCENT OF LOCAL PAY ABOVE REQUIRED" EQUALS "LOCAL PAY" DIVIDED BY "REQUIRED LOCAL MINIMUM".

ANNUAL SALARIES CALCULATED BY MULTIPLYING MONTHLY SALARIES BY 12.

DOESN'T INCLUDE COST OF LIVING INCREASE THAT USUALLY COMES IN JANUARY.

FY20 Proposed Building Level Administrative Salary Schedule
May 21, 2019

(4.0% increase over FY 2019)

			Entry Level				Base Ste	p Level		Service Level					
Grade	Position	Days	1		3	4	5	6	7	8	9	10	11	12	
A1	Large Comprehensive H S Principal (1500+ Stds)	248	\$84,017	\$93,000	\$97,029	\$102,695	\$106,010	\$108,051	\$110,133	\$112,258	\$114,655	\$115,753	\$118,171	\$119,288	
A2	Medium/Large H S Principal (1200-1499 Stds)	248	\$80,013	\$84,815	\$89,904	\$95,298	\$97,204	\$99,148	\$101,133	\$103,151	\$104,184	\$105,225	\$106,280	\$107,343	
А3	Medium H S Principal (900-1199 Stds)	248	\$76,938	\$81,554	\$86,444	\$91,632	\$93,465	\$95,337	\$97,241	\$99,188	\$100,179	\$101,178	\$102,192	\$103,217	
A4	Small/Medium H S Principal (400-899 Stds)	248	\$74,699	\$79,177	\$83,926	\$88,960	\$90,744	\$92,557	\$94,411	\$96,298	\$97,259	\$98,232	\$99,215	\$100,207	
A5	Small H S Principal (399 Stds or less)	248	\$73,231	\$77,626	\$82,283	\$87,219	\$88,960	\$90,744	\$92,557	\$94,411	\$95,356	\$96,307	\$97,270	\$98,243	
	Large Middle School Principal (1000+ Stds)	248	\$73,231	\$77,626	\$82,283	\$87,219	\$88,960	\$90,744	\$92,557	\$94,411	\$95,356	\$96,307	\$97,270	\$98,243	
A6	Medium Middle Sch Principal (500-999 Stds)	248	\$71,792	\$76,104	\$80,669	\$85,508	\$87,219	\$88,960	\$90,744	\$92,557	\$93,485	\$94,418	\$95,362	\$96,313	
	Large Elementary Sch Principal (800+ Stds)	248	\$71,792	\$76,104	\$80,669	\$85,508	\$87,219	\$88,960	\$90,744	\$92,557	\$93,485	\$94,418	\$95,362	\$96,313	
A7	Medium Elem Sch Principal (400-799 Stds)	248	\$69,706	\$73,887	\$78,316	\$83,019	\$84,680	\$86,374	\$88,102	\$89,863	\$90,760	\$91,669	\$92,584	\$93,508	
	Small M S Principal (499 Stds or less)	248	\$69,706	\$73,887	\$78,316	\$83,019	\$84,680	\$86,374	\$88,102	\$89,863	\$90,760	\$91,669	\$92,584	\$93,508	
	Pre-School Director	248	\$69,706	\$73,887	\$78,316	\$83,019	\$84,680	\$86,374	\$88,102	\$89,863	\$90,760	\$91,669	\$92,584	\$93,508	
A8	Small Elem Sch Principal (399 Stds or less)	248	\$69,010	\$73,154	\$77,542	\$82,196	\$83,842	\$85,516	\$87,228	\$88,975	\$89,863	\$90,760	\$91,669	\$92,584	
B10	High School Lead Assistant Principal	220	\$60,321	\$63,938	\$67,777	\$71,843	\$73,282	\$74,747	\$76,240	\$77,763	\$78,542	\$79,327	\$80,122	\$80,921	
B11	High School Lead Assistant Principal	230	\$63,064	\$66,844	\$70,857	\$75,108	\$76,611	\$78,144	\$79,707	\$81,299	\$82,110	\$82,934	\$83,763	\$84,598	
B12	High School Assistant Principal	210	\$57,580	\$61,033	\$64,694	\$68,579	\$69,947	\$71,349	\$72,776	\$74,229	\$74,974	\$75,724	\$76,477	\$77,243	
B13	High School Assistant Principal	200	\$54,833	\$58,127	\$61,613	\$65,311	\$66,616	\$67,949	\$69,307	\$70,694	\$71,401	\$72,115	\$72,835	\$73,565	
B14	High School Assistant Principal	248	\$67,721	\$71,786	\$76,092	\$80,659	\$82,271	\$83,919	\$85,594	\$87,307	\$88,182	\$89,064	\$89,952	\$90,854	
B21	Middle School Assistant Principal	205	\$55,655	\$58,989	\$62,528	\$66,281	\$67,607	\$68,957	\$70,339	\$71,743	\$72,462	\$73,190	\$73,920	\$74,660	
B22	Middle School Assistant Principal	210	\$57,012	\$60,430	\$64,054	\$67,897	\$69,254	\$70,643	\$72,055	\$73,495	\$74,229	\$74,974	\$75,724	\$76,477	
B23	Middle School Assistant Principal	215	\$58,367	\$61,869	\$65,579	\$69,514	\$70,903	\$72,326	\$73,769	\$75,242	\$75,997	\$76,760	\$77,527	\$78,300	
B24	Middle School Assistant Principal	220	\$59,726	\$63,307	\$67,104	\$71,131	\$72,552	\$74,006	\$75,485	\$76,991	\$77,763	\$78,545	\$79,329	\$80,121	
В3	Elementary School Assistant Principal	200	\$53,756	\$56,978	\$60,399	\$64,022	\$65,305	\$66,609	\$67,945	\$69,302	\$69,992	\$70,694	\$71,401	\$72,115	
B31	Elementary School Assistant Principal	210	\$56,443	\$59,829	\$63,419	\$67,224	\$68,570	\$69,940	\$71,341	\$72,768	\$73,496	\$74,228	\$74,972	\$75,721	
B32	Elementary School Assistant Principal	215	\$57,788	\$61,254	\$64,930	\$68,825	\$70,202	\$71,605	\$73,040	\$74,499	\$75,244	\$75,995	\$76,757	\$77,525	

***Notes

^{1.} An additional \$600 will be added to salary of personnel with masters +30 or \$1,200 for doctorate.

				Entry L	evel			Base Step Level						
Grade	Position	Days	1		3	4	5	- 6	7	8	9	10	11	12
13	Chief Financial Officer	248	\$85,047	\$89,298	\$93,762	\$98,452	\$102,392	\$106,485	\$110,739	\$115,171	\$116,321	\$117,489	\$118,665	\$119,852
	Chief Operations Officer	248	\$85,047	\$89,298	\$93,762	\$98,452	\$102,392	\$106,485	\$110,739	\$115,171	\$116,321	\$117,489	\$118,665	\$119,852
12	None	248	\$82,970	\$87,121	\$91,474	\$96,049	\$99,890	\$103,889	\$108,041	\$112,365	\$113,486	\$114,623	\$115,768	\$116,925
11	None	248	\$80,554	\$84,581	\$88,813	\$93,255	\$96,982	\$100,860	\$104,898	\$109,091	\$110,184	\$111,284	\$112,397	\$113,519
10	None	248	\$77,540	\$81,415	\$85,490	\$89,764	\$93,354	\$97,088	\$100,973	\$105,009	\$106,059	\$107,122	\$108,191	\$109,273
9	Director, Human Resources	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
	Director, Elementary Education	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
	Director, Secondary Education	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
	Director, Public-Information	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
	Director, Research & Evaluation	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
	Director, Student Services	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
	Director, Adult Education/Alternative Program	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
	Director, Career & Technology Education	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
	Director, Safety & Transportation	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
	Director, Facilities	248	\$74,527	\$78,250	\$82,167	\$86,273	\$89,724	\$93,315	\$97,049	\$100,927	\$101,935	\$102,959	\$103,985	\$105,026
8	Director, Information Technology	248	\$68,498	\$71,923	\$75,519	\$79,298	\$82,469	\$85,764	\$89,199	\$92,765	\$93,689	\$94,630	\$95,574	\$96,532
	Director, Facilities	248	\$68,498	\$71,923	\$75,519	\$79,298	\$82,469	\$85,764	\$89,199	\$92,765	\$93,689	\$94,630	\$95,574	\$96,532
	Director, Safety & Transportation	248	\$68,498	\$71,923	\$75,519	\$79,298	\$82,469	\$85,764	\$89,199	\$92,765	\$93,689	\$94,630	\$95,574	\$96,532
0.	Director, Food Service	248	\$68,498	\$71,923	\$75,519	\$79,298	\$82,469	\$85,764	\$89,199	\$92,765	\$93,689	\$94,630	\$95,574	\$96,532
7	Director, Finance	248	\$63,399	\$66,567	\$69,897	\$73,392	\$76,327	\$79,378	\$82,554	\$85,855	\$86,716	\$87,584	\$88,458	\$89,343
	Director, Food-Service	248	\$63,399	\$66,567	\$69,897	\$73,392	\$76,327	\$79,378	\$82,554	\$85,855	\$86,716	\$87,584	\$88,458	\$89,343
	Director, Procurement	248	\$63,399	\$66,567	\$69,897	\$73,392	\$76,327	\$79,378	\$82,554	\$85,855	\$86,716	\$87,584	\$88,458	\$89,343
	Family Connections Coordinator	248	\$63,399	\$66,567	\$69,897	\$73,392	\$76,327	\$79,378	\$82,554	\$85,855	\$86,716	\$87,584	\$88,458	\$89,343
	Instructional Specialist	248	\$63,399	\$66,567	\$69,897	\$73,392	\$76,327	\$79,378	\$82,554	\$85,855	\$86,716	\$87,584	\$88,458	\$89,343
6	Public Information Specialist	248	\$58,295	\$61,215	\$64,272	\$67,484	\$70,185	\$72,990	\$75,913	\$78,950	\$79,737	\$80,537	\$81,340	\$82,153
5	Accounting Supervisor	248	\$55,521	\$58,295	\$61,215	\$64,272	\$66,843	\$69,520	\$72,295	\$75,190	\$75,941	\$76,701	\$77,468	\$78,241
441	Project Manager	248	\$55,521	\$58,295	\$61,215	\$64,272	\$66,843	\$69,520	\$72,295	\$75,190	\$75,941	\$76,701	\$77,468	\$78,241
4	Building Operations Manager	248	\$51,647	\$54,229	\$56,941	\$59,791	\$62,178	\$64,666	\$67,255	\$69,942	\$70,644	\$71,350	\$72,067	\$72,784
	Fiscal Services Administrator	248	\$51,647	\$54,229	\$56,941	\$59,791	\$62,178	\$64,666	\$67,255	\$69,942	\$70,644	\$71,350	\$72,067	\$72,784
	Network Administrator	248	\$51,647	\$54,229	\$56,941	\$59,791	\$62,178	\$64,666	\$67,255	\$69,942	\$70,644	\$71,350	\$72,067	\$72,784
	Network Engineer	248	\$51,647	\$54,229	\$56,941	\$59,791	\$62,178	\$64,666	\$67,255	\$69,942	\$70,644	\$71,350	\$72,067	\$72,784
3	Payroll Coordinator	248	\$41,316	\$43,386	\$45,552	\$47,828	\$49,744	\$51,730	\$53,804	\$55,958	\$56,515	\$57,080	\$57,651	\$58,226
	Procurement Specialist	248	\$41,316	\$43,386	\$45,552	\$47,828	\$49,744	\$51,730	\$53,804	\$55,958	\$56,515	\$57,080	\$57,651	\$58,226
	MP Facilities Site Manager	248	\$41,316	\$43,386	\$45,552	\$47,828	\$49,744	\$51,730	\$53,804	\$55,958	\$56,515	\$57,080	\$57,651	\$58,226
2	Project Prevent Coordinator	248	\$35,927	\$37,724	\$39,610	\$41,590	\$43,257	\$44,985	\$46,783	\$48,655	\$49,144	\$49,636	\$50,131	\$50,633
	Learn TV Specialist	248	\$35,927	\$37,724	\$39,610	\$41,590	\$43,257	\$44,985	\$46,783	\$48,655	\$49,144	\$49,636	\$50,131	\$50,633
	PowerSchool Coordinator	248	\$35,927	\$37,724	\$39,610	\$41,590	\$43,257	\$44,985	\$46,783	\$48,655	\$49,144	\$49,636	\$50,131	\$50,633
	Student Services Specialist	248	\$35,927	\$37,724	\$39,610	\$41,590	\$43,257	\$44,985	\$46,783	\$48,655	\$49,144	\$49,636	\$50,131	\$50,633
1	None	248	\$32,663	\$34,297	\$36,011	\$37,812	\$39,322	\$40,895	\$42,533	\$44,234	\$44,675	\$45,125	\$45,572	\$46,026

^{1.} An additional \$600 will be added to salary of personnel with masters + 30 or \$1,200 for doctorate.

May 21,	2019																	
		Hours Per	1		-	ntry Level		1		Bar	se Step Le	امد			6.	ervice Lev	-1	
Grade	Position		Days	1		3	4	5	6	7	se Steh Fe	9	10	11	12	13	14	15
19A	Computer Technician III	8	261	\$41,860	\$43,958	\$46,157	\$48,469	\$50,886	\$52,416	\$53,977	\$55,611	\$57,282	\$58,989	\$59,591	\$60,159	\$60,767	\$61,368	\$62,006
	Maintenance Supervisor	8	261	\$41,860	\$43,958	\$46,157	\$48,469	\$50,886	\$52,416	\$53,977	\$55,611	\$57,282	\$58,989	\$59,591	\$60,159	\$60,767	\$61,368	\$62,006
19B	Lead Nurse II-RN	8	210	\$33,679	\$35,368	\$37,139	\$38,998	\$40,944	\$42,174	\$43,430	\$44,743	\$46,089	\$47,462	\$47,946	\$48,403	\$48,890	\$49,378	\$49,891
19C	Related Arts	8	190	\$30,472	\$31,999	\$33,601	\$35,283	\$37,043	\$38,157	\$39,292	\$40,481	\$41,698	\$42,941	\$43,384	\$43,794	\$44,238	\$44,674	\$45,139
19D	Educational / Disabilities Coordinator	8	230	\$36,887	\$38,737	\$40,674	\$42,713	\$44,843	\$46,191	\$47,565	\$49,007	\$50,478	\$51,983	\$52,513	\$53,014	\$53,550	\$54,080	\$54,642
19E	Language Interventionist	8	185	\$29,670	\$31,156	\$32,717	\$34,353	\$36,068	\$37,152	\$38,257	\$39,416	\$40,602	\$41,809	\$42,242	\$42,641	\$43,075	\$43,499	\$43,951
18A	Parent Liaison-Investment for Life	8	261	\$37,295	\$39,149	\$41,095	\$43,156	\$45,316	\$46,680	\$48,078	\$49,502	\$51,008	\$52,539	\$53,066	\$53,589	\$54,110	\$54,668	\$55,193
18B	Career Development Facilitator	7.5	190	\$25,551	\$26,820	\$28,153	\$29,564	\$31,046	\$31,981	\$32,939	\$33,915	\$34,945	\$35,995	\$36,355	\$36,715	\$37,070	\$37,451	\$37,813
	Nurse II-RN	7.5	190	\$25,551	\$26,820	\$28,153	\$29,564	\$31,046	\$31,981	\$32,939	\$33,915	\$34,945	\$35,995	\$36,355	\$36,715	\$37,070	\$37,451	\$37,813
	Preschool Transition/Parenting Coordinator	7.5	190	\$25,551	\$26,820	\$28,153	\$29,564	\$31,046	\$31,981	\$32,939	\$33,915	\$34,945	\$35,995	\$36,355	\$36,715	\$37,070	\$37,451	\$37,813
18C	School Court Judge/Hearing Officer	8	210	\$30,007	\$31,500	\$33,066	\$34,724	\$36,461	\$37,561	\$38,684	\$39,830	\$41,043	\$42,272	\$42,697	\$43,119	\$43,536	\$43,985	\$44,407
17B	Child Development Director	8	240	\$32,682	\$34,296	\$35,983	\$37,773	\$39,713	\$40,872	\$42,083	\$43,391	\$44,627	\$45,988	\$46,466	\$46,921	\$47,374	\$47,876	\$48,357
16A	Admin Asst VIII-Superintendent	8	261	\$33,817	\$35,540	\$37,296	\$39,132	\$41,078	\$42,338	\$43,626	\$44,914	\$46,284	\$47,656	\$48,147	\$48,558	\$49,080	\$49,601	\$50,038
	Transportation & Safety Coordinator	8	261	\$33,817	\$35,540	\$37,296	\$39,132	\$41,078	\$42,338	\$43,626	\$44,914	\$46,284	\$47,656	\$48,147	\$48,558	\$49,080	\$49,601	\$50,038
15A	Procurement Buyer II	8	261	\$32,228	\$33,817	\$35,540	\$37,296	\$39,132	\$40,310	\$41,544	\$42,750	\$44,037	\$45,352	\$45,873	\$46,310	\$46,724	\$47,218	\$47,683
14A	Benefits Coordinator II	8	261	\$30,638	\$32,228	\$33,817	\$35,540	\$37,296	\$38,395	\$39,597	\$40,748	\$41,954	\$43,242	\$43,653	\$44,067	\$44,532	\$44,997	\$45,407
	Budget Coordinator	8	261	\$30,638	\$32,228	\$33,817	\$35,540	\$37,296	\$38,395	\$39,597	\$40,748	\$41,954	\$43,242	\$43,653	\$44,067	\$44,532	\$44,997	\$45,407
	Office Manager	8	261	\$30,638	\$32,228	\$33,817	\$35,540	\$37,296	\$38,395	\$39,597	\$40,748	\$41,954	\$43,242	\$43,653	\$44,067	\$44,532	\$44,997	\$45,407
	Senior Payroll Clerk	8	261	\$30,638	\$32,228	\$33,817	\$35,540	\$37,296	\$38,395	\$39,597	\$40,748	\$41,954	\$43,242	\$43,653	\$44,067	\$44,532	\$44,997	\$45,407
13A	Computer Technician II	8	261	\$29,313	\$30,786	\$32,324	\$33,938	\$35,648	\$36,705	\$37,824	\$38,946	\$40,102	\$41,323	\$41,750	\$42,132	\$42,553	\$43,007	\$43,427
	HR Coordinator II	8	261	\$29,313	\$30,786	\$32,324	\$33,938	\$35,648	\$36,705	\$37,824	\$38,946	\$40,102	\$41,323	\$41,750	\$42,132	\$42,553	\$43,007	\$43,427
	Grant Coordinator/Site Manager-Spec Revenue	. 8	261	\$29,313	\$30,786	\$32,324	\$33,938	\$35,648	\$36,705	\$37,824	\$38,946	\$40,102	\$41,323	\$41,750	\$42,132	\$42,553	\$43,007	\$43,427
	Medicaid Clerk	8	261	\$29,313	\$30,786	\$32,324	\$33,938	\$35,648	\$36,705	\$37,824	\$38,946	\$40,102	\$41,323	\$41,750	\$42,132	\$42,553	\$43,007	\$43,427
13B	Family Services Worker	7.5	200	\$21,059	\$22,117	\$23,223	\$24,378	\$25,612	\$26,367	\$27,174	\$27,979	\$28,808	\$29,691	\$29,993	\$30,267	\$30,570	\$30,896	\$31,198
13C	Home School Liaison	7.5	190	\$20,005	\$21,012	\$22,062	\$23,160	\$24,333	\$25,049	\$25,815	•=-•	\$27,369	\$28,207	\$28,492	\$28,756	\$29,041	\$29,353	\$29,639
	Nurse I-LPN	7.5	190	\$20,005	\$21,012	\$22,062	\$23,160	\$24,333	\$25,049	\$25,815	\$26,580	\$27,369	\$28,207	\$28,492	\$28,756	\$29,041	\$29,353	\$29,639
	Transition Job Coach	7.5	190	\$20,005	\$21,012	\$22,062	\$23,160	\$24,333	\$25,049	\$25,815	\$26,580	\$27,369	\$28,207	\$28,492	\$28,756	\$29,041	\$29,353	\$29,639
13D	Child Care Parent Educator	7.5	230	\$24,220	\$25,433	\$26,706	\$28,034	\$29,454	\$30,324	\$31,250	\$32,177	\$33,129	\$34,144	\$34,491	\$34,808	\$35,156	\$35,531	\$35,879
	Disabilities/Safety NU	7.5	230	\$24,220	\$25,433	\$26,706	\$28,034	\$29,454	\$30,324	\$31,250	\$32,177	\$33,129	\$34,144	\$34,491	\$34,808	\$35,156	\$35,531	\$35,879
	Family Services Coordinator	7.5	230	\$24,220	\$25,433	\$26,706	\$28,034	\$29,454	\$30,324	\$31,250	\$32,177	\$33,129	\$34,144	\$34,491	\$34,808	\$35,156	\$35,531	\$35,879
12A	Accounting AP Clerk	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	Accounting Payroll Clerk	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752		\$40,558	•	\$41,363
	Admin Asst VI-Accountability	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	•	\$41,363
	Admin Asst VI-At Risk Services	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	•	\$41,363
12A	Admin Asst VI-Facilities	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953 \$34,953	\$36,001	\$37,087	\$38,212	\$39,366 \$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	Admin Asst VI-Fiscal Services	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	•	\$41,363
	Admin Asst VI-Food Service	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363

May 21	, 2019	Hours																
Grade	Position	Per Day	Days	1	E	ntry Level	4	5	6	Bas 7	se Step Lev	vel 9	10	11	12	ervice Lev	el 14	15
Grade	Admin Asst VI-Human Resources	Bay 8		\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	13 \$40,558	\$40,945	
	Admin Asst VI-Information Technology	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	15/50550750
	Admin Asst VI-Instructional Specialist	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33.938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	
	Admin Asst VI-Planning & Accountability	8		\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	
	Admin Asst VI-Procurement	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	Admin Asst VI-Public Information	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	SOUTH STOCKS
	Admin Asst VI-Research & Evaluation	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	Admin Asst VI-Student Services	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	Admin Asst VI-Transportation/Safety	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	Benefits Coordinator I	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	Business Systems Operator	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	District Receptionist	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	HR Coordinator I	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	Transition Specialist	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
	Admin Asst VI-Operations	8	261	\$27,910	\$29,313	\$30,786	\$32,324	\$33,938	\$34,953	\$36,001	\$37,087	\$38,212	\$39,366	\$39,752	\$40,136	\$40,558	\$40,945	\$41,363
12B	Field Manager	8	195	\$20,852	\$21,901	\$23,002	\$24,150	\$25,356	\$26,114	\$26,896	\$27,709	\$28,549	\$29,411	\$29,700	\$29,986	\$30,302	\$30,591	\$30,904
11A	Admin Asst V-Adult Education	8	261	\$26,581	\$27,910	\$29,313	\$30,786	\$32,324	\$33,311	\$34,285	\$35,337	\$36,389	\$37,475	\$37,859	\$38,245	\$38,594	\$38,980	\$39,401
	Admin Asst V-Gifted & Talented	8	261	\$26,581	\$27,910	\$29,313	\$30,786	\$32,324	\$33,311	\$34,285	\$35,337	\$36,389	\$37,475	\$37,859	\$38,245	\$38,594	\$38,980	\$39,401
	Admin Asst VSch Lead (1000+ Stds)	8	261	\$26,581	\$27,910	\$29,313	\$30,786	\$32,324	\$33,311	\$34,285	\$35,337	\$36,389	\$37,475	\$37,859	\$38,245	\$38,594	\$38,980	\$39,401
	Admin Asst V-LHS Vocational	8	261	\$26,581	\$27,910	\$29,313	\$30,786	\$32,324	\$33,311	\$34,285	\$35,337	\$36,389	\$37,475	\$37,859	\$38,245	\$38,594	\$38,980	\$39,401
	Computer Technician I	8	261	\$26,581	\$27,910	\$29,313	\$30,786	\$32,324	\$33,311	\$34,285	\$35,337	\$36,389	\$37,475	\$37,859	\$38,245	\$38,594	\$38,980	\$39,401
	HR-Receptionist/Records Clerk	8	261	\$26,581	\$27,910	\$29,313	\$30,786	\$32,324	\$33,311	\$34,285	\$35,337	\$36,389	\$37,475	\$37,859	\$38,245	\$38,594	\$38,980	\$39,401
	Procurement Buyer I	8	261	\$26,581	\$27,910	\$29,313	\$30,786	\$32,324	\$33,311	\$34,285	\$35,337	\$36,389	\$37,475	\$37,859	\$38,245	\$38,594	\$38,980	\$39,401
	School Bookkeeper (1000+Stds)	8	261	\$26,581	\$27,910	\$29,313	\$30,786	\$32,324	\$33,311	\$34,285	\$35,337	\$36,389	\$37,475	\$37,859	\$38,245	\$38,594	\$38,980	\$39,401
11B	Learn TV Technician II	8	210	\$21,388	\$22,459	\$23,585	\$24,767	\$26,009	\$26,802	\$27,586	\$28,433	\$29,278	\$30,150	\$30,466	\$30,773	\$31,053	\$31,365	\$31,700
11C	Learn TV Technician I	8	180	\$18,331	\$19,249	\$20,217	\$21,227	\$22,293	\$22,973	\$23,644	\$24,371	\$25,096	\$25,843	\$26,114	\$26,376	\$26,617	\$26,885	\$27,174
10A	Cafeteria Manager V (Cert/900+ Partici)	8	190	\$18,437	\$19,350	\$20,320	\$21,336	\$22,409	\$23,071	\$23,788	\$24,503	\$25,216	\$25,979	\$26,233	\$26,515	\$26,773	\$27,024	\$27,306
10C	Admin Asst IV-Elem Sch Lead (500-999 Stds)	8		\$25,321	\$26,582	\$27,910	\$29,316	\$30,787	\$31,695	\$32,678	\$33,658	\$34,638	\$35,687	\$36,039	\$36,423	\$36,774	\$37,122	\$37,508
	Admin Asst IV-High Sch Lead (to 999 Stds)	8		\$25,321	\$26,582	\$27,910	\$29,316	\$30,787	\$31,695	\$32,678	\$33,658	\$34,638	\$35,687	\$36,039	\$36,423	\$36,774	\$37,122	\$37,508
	Admin Asst IV-Mid Sch Lead (500-999 Stds)	8	261	\$25,321	\$26,582	\$27,910	\$29,316	\$30,787	\$31,695	\$32,678	\$33,658	\$34,638	\$35,687	\$36,039	\$36,423	\$36,774	\$37,122	\$37,508
	Adult Ed Program Assistant	8	261	\$25,321	\$26,582	\$27,910	\$29,316	\$30,787	\$31,695	\$32,678	\$33,658	\$34,638	\$35,687	\$36,039	\$36,423	\$36,774	\$37,122	\$37,508
405	School Bookkeeper (to 999 Stds)	8	261	\$25,321	\$26,582	\$27,910	\$29,316	\$30,787	\$31,695	\$32,678	\$33,658	\$34,638	\$35,687	\$36,039	\$36,423	\$36,774	\$37,122	\$37,508
10E	Admin Asst IV-Guidance (1000+Stds)	8	210	\$20,373	\$21,388	\$22,460	\$23,584	\$24,767	\$25,501	\$26,292	\$27,080	\$27,868	\$28,714 \$28,714	\$28,998 \$28,998	\$29,307	\$29,588	\$29,870	\$30,180
10E	Records Clerk	8	50,000	\$20,373	\$21,388	\$22,460	\$23,584 \$20,320	\$24,767 \$21,336	\$25,501	\$26,292 \$22,642	\$27,080 \$23,328	\$27,868 \$24,017	\$28,714	\$28,998	\$29,307 \$25,240	\$29,588 \$25,496	\$29,870 \$25,749	\$30,180
9A 9A	Cafeteria Manager IV (Cert/to 899 Partici)	8	190	\$17,565 \$17,565	\$18,450	\$19,350 \$19,350	\$20,320	\$21,336	\$21,975 \$21,975	\$22,642	\$23,328	\$24,017	\$24,755	\$24,988	\$25,240	\$25,496	\$25,749	\$26,006 \$26,006
9B	Cafeteria Manager IV (Uncert/900+Partici) Admin Asst III-Elem Sch Lead (to 500 Stds)	8	261	\$24,134	\$18,450 \$25,320	\$26,583	\$20,320	\$29,318	\$30,189	\$31,100	\$32,044	\$32,991	\$34,006	\$34,323	\$34,672	\$35,025	\$35,372	\$35,725
38	100	8			\$25,320	\$26,583	\$27,910	\$29,318	\$30,189		\$32,044	\$32,991	\$34,006	\$34,323	\$34,672	\$35,025	\$35,372	\$35,725
	Admin Asst III-Middle Sch Lead (to 500 Stds)	g	261	\$24,134	\$25,320	\$20,583	\$21,910	\$23,310	\$30,109	\$31,100	\$32,044	\$32,991	\$34,000	934,323	\$34,012	935,025	930,372	435,725

		Hours Per	1			ntry Level		t		Pas	se Step Lev	ant.	1		6.	ervice Lev	al.	
Grade	Position		Days	1	2	3	4	5	6	7	8 Step Lev	9	10	11	12	13	14	1
9C	Clerk I, General Office (School or District)	7.5	190	\$16,534	\$17,346	\$18,214	\$19,121	\$20,086	\$20,684	\$21,309	\$21,954	\$22,600	\$23,297	\$23,514	\$23,755	\$23,994	\$24,232	\$24,47
	Computer Lab Coordinator	7.5	190	\$16,534	\$17,346	\$18,214	\$19,121	\$20,086	\$20,684	\$21,309	\$21,954	\$22,600	\$23,297	\$23,514	\$23,755	\$23,994	\$24,232	\$24,47
	Receptionist-Schools	7.5	190	\$16,534	\$17,346	\$18,214	\$19,121	\$20,086	\$20,684	\$21,309	\$21,954	\$22,600	\$23,297	\$23,514	\$23,755	\$23,994	\$24,232	\$24,47
8A	Applied Behavior Therapist II (2/4 Yr College)	7.5	185	\$15,679	\$16,468	\$17,280	\$18,144	\$19,049	\$19,623	\$20,222	\$20,817	\$21,440	\$22,086	\$22,327	\$22,541	\$22,755	\$22,992	\$23,21
	Inst Asst II - (2/4Yr College)	7.5	185	\$15,679	\$16,468	\$17,280	\$18,144	\$19,049	\$19,623	\$20,222	\$20,817	\$21,440	\$22,086	\$22,327	\$22,541	\$22,755	\$22,992	\$23,21
	Parent Coordinator II	7.5	185	\$15,679	\$16,468	\$17,280	\$18,144	\$19,049	\$19,623	\$20,222	\$20,817	\$21,440	\$22,086	\$22,327	\$22,541	\$22,755	\$22,992	\$23,21
8B	Cafeteria Mgr III (to 899 Part/Uncertified)	8	190	\$16,723	\$17,565	\$18,437	\$19,350	\$20,320	\$20,930	\$21,570	\$22,206	\$22,870	\$23,559	\$23,815	\$24,045	\$24,272	\$24,528	\$24,75
	Cafeteria Mgr III (to 599 Part/Certified)	8	190	\$16,723	\$17,565	\$18,437	\$19,350	\$20,320	\$20,930	\$21,570	\$22,206	\$22,870	\$23,559	\$23,815	\$24,045	\$24,272	\$24,528	\$24,75
	Interpreter	8	190	\$16,723	\$17,565	\$18,437	\$19,350	\$20,320	\$20,930	\$21,570	\$22,206	\$22,870	\$23,559	\$23,815	\$24,045	\$24,272	\$24,528	\$24,7
8C	Bilingual District Interpreter	8	210	\$18,485	\$19,417	\$20,373	\$21,388	\$22,460	\$23,134	\$23,837	\$24,545	\$25,279	\$26,037	\$26,318	\$26,573	\$26,826	\$27,111	\$27,36
	School Attendance Clerk	8	210	\$18,485	\$19,417	\$20,373	\$21,388	\$22,460	\$23,134	\$23,837	\$24,545	\$25,279	\$26,037	\$26,318	\$26,573	\$26,826	\$27,111	\$27,36
	Secretary I	8	210	\$18,485	\$19,417	\$20,373	\$21,388	\$22,460	\$23,134	\$23,837	\$24,545	\$25,279	\$26,037	\$26,318	\$26,573	\$26,826	\$27,111	\$27,36
8D	School Guidance Clerk (Mid 600+ ADM)	8	200	\$17,608	\$18,490	\$19,403	\$20,368	\$21,390	\$22,033	\$22,704	\$23,375	\$24,074	\$24,798	\$25,068	\$25,307	\$25,550	\$25,820	\$26,06
8E	High School Guidance Clerk (except LHS)	8	210	\$18,485	\$19,417	\$20,373	\$21,388	\$22,460	\$23,134	\$23,837	\$24,545	\$25,279	\$26,037	\$26,318	\$26,573	\$26,826	\$27,111	\$27,36
8F	Child Care Instructor II - (2/4 year degree)	8	230	\$20,168	\$21,184	\$22,231	\$23,334	\$24,503	\$25,240	\$26,010	\$26,780	\$27,577	\$28,409	\$28,714	\$28,996	\$29,268	\$29,579	\$29,85
8G	School Administrative Assistant	8	185	\$16,284	\$17,104	\$17,948	\$18,841	\$19,786	\$20,381	\$21,001	\$21,622	\$22,268	\$22,938	\$23,187	\$23,409	\$23,633	\$23,883	\$24,10
7A	Child Care Instructor I	8	230	\$19,289	\$20,247	\$21,265	\$22,313	\$23,426	\$24,133	\$24,877	\$25,615	\$26,388	\$27,159	\$27,438	\$27,714	\$27,991	\$28,269	\$28,54
7B	Spanish Liaison	8	185	\$15,516	\$16,284	\$17,105	\$17,948	\$18,842	\$19,413	\$20,008	\$20,604	\$21,225	\$21,844	\$22,070	\$22,292	\$22,515	\$22,736	\$22,96
7C	Cafeteria Mgr II (less than 300 Part/Cert)	8	190	\$15,935	\$16,723	\$17,565	\$18,437	\$19,350	\$19,935	\$20,550	\$21,162	\$21,798	\$22,435	\$22,668	\$22,896	\$23,124	\$23,353	\$23,58
	Cafeteria Mgr II (to 599 Part/Uncertified)	8	190	\$15,935	\$16,723	\$17,565	\$18,437	\$19,350	\$19,935	\$20,550	\$21,162	\$21,798	\$22,435	\$22,668	\$22,896	\$23,124	\$23,353	\$23,58
7D	Applied Behavior Therapist I	7.5	185	\$14,936	\$15,679	\$16,468	\$17,280	\$18,144	\$18,693	\$19,268	\$19,842	\$20,438	\$21,033	\$21,248	\$21,466	\$21,677	\$21,897	\$22,10
	Inschool Suspension Assistant	7.5	185	\$14,936	\$15,679	\$16,468	\$17,280	\$18,144	\$18,693	\$19,268	\$19,842	\$20,438	\$21,033	\$21,248	\$21,466	\$21,677	\$21,897	\$22,10
	Inst Asst 1 - (Hgh Sch Deg)	7.5	185	\$14,936	\$15,679	\$16,468	\$17,280	\$18,144	\$18,693	\$19,268	\$19,842	\$20,438	\$21,033	\$21,248	\$21,466	\$21,677	\$21,897	\$22,10
	Parent Coordinator I	7.5	185	\$14,936	\$15,679	\$16,468	\$17,280	\$18,144	\$18,693	\$19,268	\$19,842	\$20,438	\$21,033	\$21,248	\$21,466	\$21,677	\$21,897	\$22,10
A81:S	1 Cafeteria Mgr I (less than 300 Part/Uncert)	8	190	\$15,172	\$15,935	\$16,723	\$17,565	\$18,437	\$18,994	\$19,551	\$20,142	\$20,752	\$21,367	\$21,592	\$21,798	\$22,029	\$22,233	\$22,46

Grade	Position		En	try Level		1		Base	Step Lev	vei .	1		Ser	vice Leve	əl	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17 Ma	ster Maintenance Technician	17.06	17.93	18.81	19.76	20.76	21.37	22.02	22.67	23.33	24.06	24.28	24.52	24.76	25.02	25.30
16 Ma	intenance Journeyman	16.26	17.06	17.93	18.81	19.76	20.34	20.96	21.60	22.25	22.92	23.16	23.35	23.60	23.86	24.07
Wa	arehouse Coordinator/Buyer	16.26	17.06	17.93	18.81	19.76	20.34	20.96	21.60	22.25	22.92	23.16	23.35	23.60	23.86	24.07
15 Ma	ster Painter	15.50	16.26	17.06	17.93	18.81	19.39	19.98	20.55	21.17	21.81	22.06	22.26	22.46	22.68	22.93
14 Pa	inter	14.72	15.50	16.26	17.06	17.93	18.46	19.03	19.60	20.17	20.78	20.98	21.20	21.41	21.64	21.84
13	None	14.03	14.72	15.50	16.26	17.06	17.59	18.12	18.68	19.19	19.78	20.01	20.17	20.36	20.60	20.79
12 Ma	intenance Apprentice II	13.37	14.03	14.72	15.50	16.26	16.73	17.24	17.76	18.30	18.88	19.03	19.23	19.45	19.61	19.80
11	None	12.75	13.36	14.03	14.73	15.51	15.94	16.40	16.92	17.45	17.93	18.13	18.31	18.47	18.69	18.89
10	None	12.13	12.75	13.36	14.03	14.73	15.20	15.64	16.13	16.58	17.11	17.25	17.46	17.63	17.78	17.95
9 Pro	ocurement Courier	11.55	12.13	12.75	13.36	14.03	14.46	14.89	15.35	15.82	16.31	16.45	16.59	16.79	16.93	17.12
8	None	10.98	11.55	12.13	12.75	13.36	13.77	14.15	14.61	15.05	15.52	15.66	15.84	15.96	16.14	16.31
7	None	10.48	10.98	11.56	12.13	12.75	13.17	13.51	13.95	14.35	14.73	14.91	15.07	15.24	15.37	15.52
6 As	sistant Cafeteria Manager	10.19	10.67	11.20	11.78	12.36	12.75	13.08	13.51	13.93	14.32	14.49	14.62	14.78	14.91	15.03
5 Ca	feteria Cashier/Line (Certified)	9.70	10.19	10.67	11.20	11.78	12.14	12.49	12.88	13.24	13.64	13.76	13.94	14.08	14.24	14.33
Ca	feteria Head Cook (Certified)	9.70	10.19	10.67	11.20	11.78	12.14	12.49	12.88	13.24	13.64	13.76	13.94	14.08	14.24	14.33
Ма	intenance Apprentice I	9.70	10.19	10.67	11.20	11.78	12.14	12.49	12.88	13.24	13.64	13.76	13.94	14.08	14.24	14.33
4 Ca	feteria Cashier/Line (Uncertified)	9.21	9.70	10.19	10.67	11.20	11.56	11.91	12.27	12.64	13.00	13.09	13.27	13.43	13.52	13.66
Ca	feteria Head Cook (Uncertified)	9.21	9.70	10.19	10.67	11.20	11.56	11.91	12.27	12.64	13.00	13.09	13.27	13.43	13.52	13.66
Ca	feteria Operator (Certified)	9.21	9.70	10.19	10.67	11.20	11.56	11.91	12.27	12.64	13.00	13.09	13.27	13.43	13.52	13.66
3 Ca	feteria Operator (Uncertified)	8.80	9.21	9.70	10.19	10.67	10.98	11.35	11.66	12.02	12.37	12.49	12.66	12.76	12.89	13.01
Bu	s Aide	8.80	9.21	9.70	10.19	10.67	10.98	11.35	11.66	12.02	12.37	12.49	12.66	12.76	12.89	13.01
2	None	8.57	8.80	9.21	9.70	10.18	10.48	10.80	11.12	11.45	11.78	11.94	12.05	12.17	12.28	12.40
1	None	8.57	8.64	8.74	8.81	9.26	9.53	9.80	10.13	10.42	10.70	10.84	10.94	11.03	11.17	11.29
	ild Care Instr II-(2/4 year deg)	10.96	11.51	12.08	12.68	13.32	13.72	14.14	14.55	14.99	15.44	15.61	15.76	15.91	16.08	16.22
7A Ch	ild Care Instructor I	10.48	11.00	11.56	12.13	12.73	13.12	13.52	13.92	14.34	14.76	14.91	15.06	15.21	15.36	15.52

1.04

May 21, 2019

		Step																					
	GROUP	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Drivers	5	\$13.73	\$14.14	\$14.61	\$15.06	\$15.58	\$15.90	\$16.23	\$16.57	\$16.91	\$17.24	\$17.36	\$17.52	\$17.66	\$17.77	\$17.88	\$17.88	\$17.88	\$17.88	\$17.88	\$17.88	\$17.88	\$17.88
Coordinators *	5	\$13.73	\$14.14	\$14.61	\$15.06	\$15.58	\$15.90	\$16.23	\$16.57	\$16.91	\$17.24	\$17.36	\$17.52	\$17.66	\$17.77	\$17.88	\$17.88	\$17.88	\$17.88	\$17.88	\$17.88	\$17.88	\$17.88

^{*} Coordinators will receive a quarterly supplement of an additional \$1.00 per hour for hours worked.

NOTE: Drivers who currently work at least six hours per day and six months per year are eligible to receive employer paid benefits. These benefits include retirement membership, health & dental coverage, sick leave, personal days and bereavement leave.

May 2	1, 2019	(Temporary Positions Only)	
Grade	Step	Position	Rate
M1	1	After School Non-Instructional - Non-Certified Instructor Cafeteria Substitute - Cashier or Operator Clerk/Student Workers/Parent Training Child Care Summer Maintenance Helper- 1st year Temporary - Other	\$7.25
M2	1	Adult Education Temporary Worker Kindergarten Assistant-Summer Day Camp Summer Maintenance Helper- 2nd year or more	\$7.50
МЗ	1	GT Part Time Administrative Assistant GT Part Time Lab Coordinator	\$8.50
M15		After School Non-Instuctional Program - Supervisor (Not Certified)	\$9.00
M4	1	Kitchen Staff for Building Rentals (After School Events)	Hourly Rate
M5	1	Bus Aides - 29 Hour	\$9.50
	1	Parent Educator Assistant	
		Special Education Classroom Helper	
		1st Steps-EHS (not DSS Certified) Childcare Instructor	
M16	1	1st Steps-EHS (DSS Certified) Childcare Instructor	\$10.00
Мб	1	After School Instructional Program Instructors (Non-Certified) After School Instructional Program Supervisor (Non-Certified) Alternative School Program Instructors (Non-Certified) Parent Skills Trainer (Non-Certified) Part Time Tutor (Non-Certified) Summer School - Clerical/ Home-School Liaison/Instructional Assistant Test Administrator	\$12.00
M14		After School Non-Instructional Program - Certified Instructor	\$12.50
M13	1	After School Non-Instuctional Program - Supervisor (Certified) Summer School Nurse Building Rental - Kitchen Staff/Maintenance/Classified/Custodial	\$15.00
M7	1	Crossing Guards Game Supervision (Law Enforcement Personnel Only)	\$21.50
М8	1	Adult Ed - Teacher/Vocational Teacher After School Instructional Program - Instructors (Certified) After School Instructional Program - Supervisor (Certified) Camp Adventure Teacher Certified PASS Review Session Enrichment Teacher Sub Extended School Year Teacher Homebound / Home Instruction Teacher Recovery School Teacher SAT Prep Teacher ST-ARTS Judge	\$21.00
М9	1	School Court Judge	\$23.50
M10	1	ESOL-Jump Start Teacher Renaissance Center Teacher Smart Academy Teacher Summer Reading Camp Teacher/Supervisor Summer School Media Specialist Summer School Teacher Building Rental - Certified	\$26.00
M12	1	Alternative School Teacher (Certified)	\$27.00
M11	1	Alternative Program Site Manager Summer School Site Supervisor Building Rental - Administrator/Audio Visual	\$28.50

Part-time positions only; not covered on any other salary schedule; Overtime rate applies for classified personnel employed in other district positions working full-time.

FY 20 Proposed Substitute Salary Schedule

May 21, 2019

To be paid on the "Absent Employee/Substitute Report" form. Enter appropriate "Pay Class" from below on the "Absent Employee/Substitute Report".

Group	Step	Credential	Pay Class	New Daily Rate
TEACHER SU	JBSTITU	JTES	I	
Reg	1	High School Diploma	RS	\$65
Reg	2	College Degree (BA or BS)	DS	\$75
Long-Term	***	South Carolina Teaching Certification Out-of-Field	CS	\$100
Long-Term	***	South Carolina Teaching Certification In-Field	LS	\$150
	***	NOTE: Applies for substitute with a valid South Carolina teacher certificate employed for 6 or more consecutive days in the same position. May also apply to those holding a valid certificate from a reciprocity state. Higher rate begins on the 6th day.		
OTHER SCHO	OOL BA	SED SUBSTITUTES (Non-Teaching Substitutes)	1	
Reg	1	Substitute Secretary/Clerical (8 hours/day) Substitute Classroom Aide No Teacher (7.5 hours/day)	RS	\$60.00
Reg	3	Substitute Classroom Aide W/ Teacher (7.5 hours/day)	CA	\$55.00

The Supplementary Salary Schedule shall be applicable

	Number	provided:
for:	Coaches/Sponsers	Minimum Number
Sport	per team	Games Scheduled
Varsity Football	7	9
Jr Varsity Football	3	7
"B" Team Football	2	6
Middle School Football > 600 students	3	5
Middle School Football < 600 students	2	5
Varsity Basketball	2	16
Jr Varsity Basketball	2	14
"B" Team Basketball	1	14
Middle School Basketball	1	12
Varsity Baseball	2	14
Jr Varsity Baseball	2	
Varsity Track and Field	2	8
Varsity Golf	2	8
Varsity Soccer	2	8
Jr Varsity Soccer	2	
Varsity Softball	2	10
Jr Varsity Softball	2	
Varsity Tennis	1	8
Varsity Volleyball	2	10
JV Volleyball	1	10
Middle School Volleyball	1	10
Varsity Wrestling	2	8
Varsity Cheerleader Squads	1	
Jr Varsity Cheerleader Squads	1	
"B" Team Cheerleader Squads	1	
Middle Sch Cheerleader Squads	1	
High School Yearbook	1	
High School Newspaper/Magazine	1	
Academic Challenge -OEC	2	

NOTE:

Varsity Football > 60 players will add 1 additional coach to above.

Varsity Football > 70 players will add 2 additional coaches to above.

Varsity Golf - changed from one to allow for one boys and one girls coach.

Boys team and Girls team counted separately for above coaching positions.

, 2019								OTESS				
Grade	Title	0	1	2	3	4	5	STEPS 6	7	8	9	10
54 Athletic Dir	rector > 1400	\$10,763	\$11,053	\$11,342	\$11,631	\$11,920	\$12,209	\$12,496	\$12,786	\$13,074	\$13,363	\$13,6
55 Athletic Dir	rector < 1400	\$8,727	\$8,998	\$9,268	\$9,541	\$9,811	\$10,084	\$10,355	\$10,628	\$10,899	\$11,172	\$11,4
59 Athletic Co	oordinator-Middle School	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,836	\$1,903	\$1,970	\$2,037	\$2,105	\$2,1
1 Football-H	lead Varsity >1400	\$12,917	\$13,263	\$13,609	\$13,958	\$14,303	\$14,650	\$14,996	\$15,343	\$15,688	\$16,035	\$16,3
2 Football-H	lead Varsity < 1400	\$10,471	\$10,796	\$11,122	\$11,449	\$11,774	\$12,101	\$12,426	\$12,754	\$13,078	\$13,405	\$13,7
3 Football-A		\$5,302	\$5,462	\$5,627	\$5,791	\$5,953	\$6,118	\$6,277	\$6,442	\$6,604	\$6,768	\$6,9
4 Football-H		\$5,164	\$5,302	\$5,436	\$5,571	\$5,710	\$5,844	\$5,980	\$6,118	\$6,251	\$6,387	\$6.5
5 Football-A	sst JV/"B" Team Head	\$5,029	\$5,123	\$5,218	\$5,313	\$5,410	\$5,504	\$5,600	\$5,692	\$5,791	\$5,886	\$5,9
6 Football-M	1iddle Head	\$4,620	\$4,717	\$4,811	\$4,907	\$5,001	\$5,098	\$5,192	\$5,286	\$5,382	\$5,479	\$5,
58 Football-"E	3" Team Asst	\$4,620	\$4,717	\$4,811	\$4,907	\$5,001	\$5,098	\$5,192	\$5,286	\$5,382	\$5,479	\$5,
	fiddle School Asst	\$4,620	\$4,717	\$4,811	\$4,907	\$5,001	\$5,098	\$5,192	\$5,286	\$5,382	\$5,479	\$5,
	I-Head Varsity	\$5,302	\$5,462	\$5,627	\$5,791	\$5,953	\$6,118	\$6,277	\$6,442	\$6,604	\$6,768	\$6,9
	I-Asst Varsity	\$3,941	\$4,036	\$4,131	\$4,229	\$4,321	\$4,417	\$4,510	\$4,609	\$4,702	\$4,798	\$4,
10 Basketball	•	\$1,903	\$1,998	\$2,092	\$2,189	\$2,282	\$2,377	\$2,474	\$2,569	\$2,662	\$2,760	\$2,
61 Basketball		\$1,415	\$1,476	\$1,536	\$1,598	\$1,657	\$1,717	\$1,777	\$1,838	\$1,896	\$1,957	\$2,
11 Basketball		\$1,768	\$1,847	\$1,930	\$2,012	\$2,092	\$2,174	\$2,257	\$2,338	\$2,420	\$2,500	\$2,
	I-Middle School	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,836	\$1,903	\$1,970	\$2,037	\$2,105	\$2,
13 Baseball-F		\$2,174	\$2,270	\$2,365	\$2,460	\$2,553	\$2,651	\$2,742	\$2,840	\$2,937	\$3,030	\$3,
14 Baseball-A		\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$2,937 \$1,699	\$1,768	\$3, \$1,
	N Head/C Team Head	\$1,133	\$1,305	\$1,386	\$1,466	\$1,551	\$1,631	\$1,712	\$1,793	\$1,877	\$1,768	\$1, \$2,
62 Baseball-J		\$650	\$702	\$1,366 \$756	\$810	\$867	\$920	\$1,712	\$1,030	\$1,077	\$1,142	
		\$2,174	\$2,270	\$2,365	\$2,460	\$2,553	\$2,651	\$2,742	\$2,840	\$2,937	\$3,030	\$1,
16 Softball-He					\$2,460 \$1,357	\$2,555 \$1,428	\$1,497	\$2,742 \$1,562	\$1,631	\$1,699	\$3,030 \$1,768	\$3,
17 Softball-As		\$1,155	\$1,222	\$1,291			• •					\$1,
18 Softball-JV		\$1,222	\$1,305	\$1,386 \$756	\$1,466	\$1,551	\$1,631	\$1,712	\$1,793	\$1,877	\$1,957	\$2,
63 Softball-JV		\$650	\$702	\$756	\$810	\$867	\$920	\$974	\$1,030	\$1,086	\$1,142	\$1,
19 Track-Hea		\$2,174	\$2,270	\$2,365	\$2,460	\$2,553	\$2,651	\$2,742	\$2,840	\$2,937	\$3,030	\$3,
20 Track-Ass	t. Varsity	\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,
21 Track-"B"		\$951	\$1,005	\$1,061	\$1,114	\$1,169	\$1,222	\$1,278	\$1,332	\$1,386	\$1,440	\$1,
22 Track-Mide		\$951	\$1,005	\$1,061	\$1,114	\$1,169	\$1,222	\$1,278	\$1,332	\$1,386	\$1,440	\$1,
23 Weight Tra		\$1,222	\$1,305	\$1,386	\$1,466	\$1,551	\$1,631	\$1,712	\$1,793	\$1,877	\$1,957	\$2,
24 Volleyball-		\$2,174	\$2,270	\$2,365	\$2,460	\$2,553	\$2,651	\$2,742	\$2,840	\$2,937	\$3,030	\$3,
25 Volleyball-		\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,836	\$1,903	\$1,970	\$2,037	\$2,105	\$2,
26 Soccer-He		\$2,174	\$2,270	\$2,365	\$2,460	\$2,553	\$2,651	\$2,742	\$2,840	\$2,937	\$3,030	\$3,
27 Soccer-As	sst. Varsity	\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,8
28 Soccer-JV	/ Head	\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,
64 Soccer-JV	' Asst	\$615	\$658	\$704	\$750	\$799	\$844	\$889	\$937	\$984	\$1,032	\$1,0
29 Athletic Tr	ainer	\$8,902	\$9,073	\$9,241	\$9,411	\$9,582	\$9,750	\$9,922	\$10,091	\$10,261	\$10,431	\$10,6
30 Cross Cou	ıntry	\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,8
31 Tennis		\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,8
32 Wrestling		\$1,903	\$1,998	\$2,092	\$2,189	\$2,282	\$2,377	\$2,474	\$2,569	\$2,662	\$2,760	\$2,8
33 Wrestling	- AV/JV	\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,8
56 Wrestling		\$712	\$761	\$809	\$858	\$902	\$951	\$998	\$1,046	\$1,095	\$1,142	\$1,1
34 Golf		\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,8

May 21, 20	19							OTEDO				
Gı	rade Title	0	1	2	3	4	5	STEPS -	7	8	9	10
	35 Swimming	\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,836
	36 Swimming-Assistant	\$712	\$761	\$809	\$858	\$902	\$951	\$998	\$1,046	\$1,095	\$1,142	\$1,190
	37 Cheerleader-Varsity- Fall	\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,836
	38 Cheerleader-Varsity- Spring	\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,836
	39 Cheerleader-JV-Fall	\$712	\$761	\$809	\$858	\$902	\$951	\$998	\$1,046	\$1,095	\$1,142	\$1,190
	40 Cheerleader-JV-Spring	\$712	\$761	\$809	\$858	\$902	\$951	\$998	\$1,046	\$1,095	\$1,142	\$1,190
	41 Cheerleader-Middle Sch-Fall	\$712	\$761	\$809	\$858	\$902	\$951	\$998	\$1,046	\$1,095	\$1,142	\$1,190
	42 Cheerleader-Middle Sch-Spring	\$712	\$761	\$809	\$858	\$902	\$951	\$998	\$1,046	\$1,095	\$1,142	\$1,190
	57 Cheerleader-Competitive Squad	\$712	\$761	\$809	\$858	\$902	\$951	\$998	\$1,046	\$1,095	\$1,142	\$1,190
	43 Band-Head High School	\$10,191	\$10,363	\$10,534	\$10,703	\$10,872	\$11,044	\$11,212	\$11,383	\$11,553	\$11,721	\$11,890
	44 Band-Assistant High School	\$5,164	\$5,260	\$5,355	\$5,451	\$5,544	\$5,639	\$5,738	\$5,830	\$5,925	\$6,021	\$6,118
	45 Chorus>1000	\$1,497	\$1,578	\$1,659	\$1,739	\$1,820	\$1,903	\$1,984	\$2,066	\$2,148	\$2,228	\$2,312
	46 Chorus<1000	\$1,155	\$1,222	\$1,291	\$1,357	\$1,428	\$1,497	\$1,562	\$1,631	\$1,699	\$1,768	\$1,836
	47 Academic Challenge Sponser -OEC	\$407	\$441	\$476	\$510	\$543	\$578	\$613	\$644	\$680	\$712	\$748
	48 Yearbook-High School	\$1,497	\$1,578	\$1,659	\$1,739	\$1,820	\$1,903	\$1,984	\$2,066	\$2,148	\$2,228	\$2,312
	49 Yearbook-Middle School	\$712	\$761	\$809	\$858	\$902	\$951	\$998	\$1,046	\$1,095	\$1,142	\$1,190
	50 Newspaper/Magazine	\$712	\$761	\$809	\$858	\$902	\$951	\$998	\$1,046	\$1,095	\$1,142	\$1,190
	51 Field Maintenance-Fall	\$543	\$583	\$627	\$668	\$707	\$748	\$787	\$827	\$872	\$911	\$951
	60 Field Maintenance-Spring	\$543	\$583	\$627	\$668	\$707	\$748	\$787	\$827	\$872	\$911	\$951
	52 Ropes/Step Team/Dance/Mock Trial Coach	\$543	\$583	\$627	\$668	\$707	\$748	\$787	\$827	\$872	\$911	\$951
	53 Speech	\$1,497	\$1,578	\$1,659	\$1,739	\$1,820	\$1,903	\$1,984	\$2,066	\$2,148	\$2,228	\$2,312
NOTEO	00 opeco	Ψ.,.σ.	Ţ.,J.	Ţ.,.J.	Ţ.,. JO	4.,420	+ - ,	T.,,-T.	,	+-,	+- ,	+-1

NOTES:

Above supplements include pay for extended days beyond the 190 day school year as follows:

Athletic Director, Head Football Coach, Athletic Trainer

30 extended days.

Band Director - High School

Assistant Football Coach, Assistant Band Director

10 extended days.

Speech Therapist steps based on District service.

Supplement steps or levels are not automatic and are not to be confused with years of experience. They are designed to reflect the degree of experience and success of a coach/director/sponsor and reward him/her appropriately. A new employee begins at step "0" unless the experience and success he/she brings to the program warrants placement at a high level not to exceed step "5" unless approved by the Superintendent.

For any sport that enters the playoffs, the head coach and varsity assistants shall receive an additional supplement equal to the daily rate of their supplement. Principals should forward to Personnel a listing of all playoff coaches with additional number of days worked.

Supplements will be combined with an employee's regular check and paid as follows:

All employees 12 equal payments beginning in August and ending in July. All non-employees will be paid in full after the program ends.

P.2

ALLOCATIONS



Base Program - Standards and School Personnel Allocations

FY 20

NOTE: FY2020 staffing allocations include the use of all funding sources.



Lancaster County School District 2019-20 Staffing Allocations

Category: Special Education

Elementary Staffing

Self-contained Classes

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

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

NOTE: FY 2020 staffing allocations include the use of all funding sources.



Lancaster County School District 2019-20 Staffing Allocations Resource Classes/Itinerant Caseload

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

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

NOTE: FY 2020 staffing allocations include the use of all funding sources.



Lancaster County School District 2019-20 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
NOTE: When four or more students identified as emotionally disabled or orthopedically impaired are enrolled in a cross-categorical class, a full-time teaching assistant must be employed.		

NOTE: FY 2020 staffing allocations include the use of all funding sources.



Lancaster County School District 2019-20 Staffing Allocations

Resource Classes/Itinerant Caseload

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

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



Lancaster County School District 2019-20 Staffing Allocations

Category: Special Education

Orthopedically Impaired

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

15/1

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



Lancaster County School District 2019-20 Staffing Allocations

Resource Classes/Itinerant Caseload

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

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



Lancaster County School District 2019-20 Staffing Allocations

Category: Elementary Staffing			
Principal	1 per school		
Assistant Principal or	<650	students	1.0
	651-1000	students	2.0
	>1000	students	3.0
Bookkeeper/ Administrative Assistant		1 ne	r school
Attendance Clerk		-	r school
Receptionist (if student enrollment is >550 s	tudents)	-	r school
Administrative Assistant (if student enrollme	•	-	r school
Kindergarten (full day)	28/1 with Assistant	(PY-30/FY09-2	24)
Classroom Teacher (Grades 1-3)	26/1 pupil-teacher	ratio (PV 30/F	V00_ 22)
(Grades 4-5)	28/1 pupil-teacher		
(Grades 1 5)	20,2 pup.: voucie:		
Guidance Counselor	1 < 600	1.0	
	601 - 1000	2.0	
	>1000	3.0	
Guidance Clerk or Computer Lab Manager		1 per schoo	1
	> 1000	2 per schoo	
Media Specialist	< 1000	1 per schoo	1
Wedia opecialist	> 1000	1 per schoo	
		•	
Media Assistant	1 per school		
Related Arts (Grades K-5)	< 550	3.0	
{Art, Music, & PE}	> 551 - 750	4.0	
(,, = _)	>751 - 1000	5.0	
	> 1000	6.0	
Technology Coach	1 per school		
Reading Coach	1 per school		



Lancaster County School District 2019-20 Staffing Allocations

Category: Middle School Staffing		
Principal	1 per school	
Assistant Principal	<500 students 500 –750 students 751-1000 >1000	1.0 2.0 3.0 4.0
Bookkeeper/ Administrative Assistant Attendance Clerk Receptionist (if enrollment is >550) Administrative Assistant (if enrollment is > 1000)	1 per 1 per	r school r school r school r school
Classroom Teacher (Grades 6-8) 28	/1 pupil-teacher ratio (PY-30; FY 09-22)
Guidance Counselor	<500 students 501-750 students 751 – 1000 >1000	1.0 2.0 3.0 4.0
Guidance Clerk	1 pe	r school
In-School Suspension Aide AJ Middle A.R. Rucker Buford Middle South Middle Indian Land Middle		1.0 1.0 1.0 1.0 1.0
Media Specialist	-	er school er school
Media Assistant	1 p	er school
Technology Coach	1 pe	er school



Lancaster County School District 2019-20 Staffing Allocations

Category: Middle School Staffing		
Related Arts {Exploratory} Teachers (Grades 6-	8) <375	3.0
· · · · · · · · · · · · · · · · · · ·	376 - 500	4.0
	501 - 625	5.0
	626 - 750	6.0
	750 – 900	7.0
	>900	8.0
Band Instructor		1 per school



Lancaster County School District 2019-20 Staffing Allocations

Category:	High	School	Staffing
, .		~	~ *****

Principal	1 per school	
Assistant Principal	< 500 501-800 801 - 1000 1001 - 1400 1401 - 1600 1601 - 1800	1.0 2.0 3.0 4.0 5.0 6.0
Bookkeeper ≤ 1500 Bookkeeper >1500 Administrative Assistant Administrative Assistant >1500 students Guidance Clerk Attendance Clerk Receptionist > 1500 Registrar > 1500 Technology Coach	1801 – 2000 1 per school 2 per school 1 per school	7.0
Classroom Teacher (Grades 9-12) <650 (Grades 9-12) >650	28/1 pupil-teacher ratio (28/1 pupil-teacher ratio (

^{* 9&}lt;sup>th</sup> Grade Academy Teachers 60 to 1 ratio based on 45-day ADM of Grade 8 students from the feeder Middle Schools.

* Vocational Teachers	ADM 45 day # divided by 80	
Guidance Counselor	<500 students 501 - 800 801 - 1100 1101 - 1400 1401 - 1700 1701 - 2000	1.0 2.0 3.0 4.0 5.0 6.0

^{*} Final allocations to be based on registration for 9th Grade Academy and vocational teachers.



Lancaster County School District 2019-20 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
	>1000-1500	3.0
	>1500	4.0

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

Media Assistant 1 per school

Virtual School Aide 1 per school

Sports Medicine Trainer > 1500 1 per school



Lancaster County School District 2019-20 Staffing Allocations

Staff Calculation Rules

Elementary: Teaching Staff

- Kindergarten teacher allocations based on actual student count.
- Base regular teacher allocations = Grades 1-3 45-Day ADM divided by 26 + Grade 4-5 45-Day ADM divided by 28. 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 28. 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 28. This number should be rounded up or down to the nearest 0.5 using normal rounding rules (<0.25 round down; between 0.26 and 0.74 round to 0.5; 0.75 or greater round up to the next whole number).
- Principal, assistant principal, guidance counselors, special education teachers, media specialist, ROTC, vocational positions are base allocations and are included in the Total General Fund allocations.
- Special revenue teachers are supplements to the base allocations and are listed separately from the general fund.
- Allocations in 9th Grade Academy are based on the 60 to 1 ratio on Grade 8 students from feeder Middle Schools. Vocational allocations based on the 45-day ADM total divided by 80. Special education and ROTC position allocation numbers are determined by the programmatic needs of the District.
- Classes with projected enrollment or enrollment with less than ten (10) students must have prior approval by the Superintendent.
- Upon approval of the Superintendent, principals may request *two* part-time teachers (FTE = 0.5) be employed instead of hiring *one* full-time teacher (FTE = 1.0).



FY 19-20 Proposed Budget Allocations - Certified (GF base positions plus approved additional request.)

June 25, 2019																Federal		960		
FY 2019							Coach/GT			ESOL/Psy			Total	338		Reduce		Special	Total	Total
45 Day		MP Build Manager		Guidance	Regular	Kinder	Rel, Arts	Band	4 yr old	Spec Ed	Voc	ROTC	General	At-Risk	Title I	Class Size	4 Yr Old	Revenue	Special	All
Enrollment School	Principat	<u>A/P</u>	<u>Media</u>	Counselor	Teacher	Teacher	<u>Teacher</u>	Director	<u>A/D</u>	<u>Teach</u>	Teach	<u>Teach</u>	<u>Fund</u>	<u>Teacher</u>	<u>Teacher</u>	Teacher	Teacher	Other	<u>Funds</u>	Certified
617.98 Andrew Jackson High	1.00	2.00	1.00	1.78	28.50	0.00	1.00	1.00	0.00	5.10	7.00	2.00	50.38	0.00	0.00	0.00	0.00	1.42	1.42	51.80
498.02 Andrew Jackson Middle	1.00	2.00	1.00	1.39	18.00	0.00	8.00	1.00	0.00	4.10	0.00	0.00	36.49	0.00	0.00	0.00	0.00	0.86	0.86	37.35
561.53 A R Rucker Middle	1.00	2.00	1.00	1.39	24.00	0.00	6.00	1.00	0.00	4.00	0.00	0.00	40.39	0.60	0.00	0.00	0.00	2.26	2.86	43.25
445.40 Brooklyn Springs	1.00	1.00	1.00	1.00	16.00	3.00	4.00	0.00	1.00	9.05	0.00	0.00	37.05	1.00	4.00	0.00	0.00	2.25	7.25	44.30
707.07 Buford Elementary	1.00	1.00	1.00	2.00	24.00	5.00	6.21	0.00	0.26	3.80	0.00	0.00	44.27	0.00	4.00	0.00	0.74	2.64	7.38	51.65
579.36 Buford High	1.00	3.00	1.00	1.78	28.50	0.00	1.00	0.50	1.00	3.10	8.00	2.00	50.88	0.00	0.00	0.00	0.00	1.32	1.32	52.20
444.27 Buford Middle	1.00	1.00	1.00	1.00	17.00	0.00	6.00	0.50	0.00	3.85	0.00	0.00	31.35	0.00	0.00	0.00	0.00	1.15	1.15	32.50
429.27 Clinton Elementary	1.00	1.00	1.00	1.00	13.00	3.00	4.00	0.00	0.00	5.00	0.00	0.00	29.00	0.50	4.00	0.00	1.00	6.05	11.55	40.55
403.73 Erwin Elementary	1.00	1.00	1.00	1.00	14.00	3.00	4.00	0.00	0.00	2.70	0.00	0.00	27.70	0.00	2.00	0.00	1.00	3.40	6.40	34.10
399.73 Heath Springs	1.00	1.00	1.00	1.00	15.00	3.00	5.00	0.00	1.00	2.55	0.00	0.00	30.55	0.00	1.00	0.00	0.00	2.15	3.15	33.70
881.96 Harrisburg Elementary	1.00	2.00	1.00	2.00	34.00	7.00	7.53	0.00	0.00	7.30	0.00	0.00	61.83	0.00	0.00	0.00	0.00	1.47	1.47	63.30
634.22 Van Wyck Elementary	1.00	3.00	1.00	2.00	23.00	5.00	8.00	0.00	0.00	7.75	0.00	0.00	50.75	0.25	0.00	0.00	0.00	0.70	0.95	51.70
1032.93 Indian Land Elementary	1.00	3.00	1.00	3.00	40.00	7.00	7.32	0.00	0.00	7.35	0.00	0.00	69.67	0.00	0.00	0.00	0.00	1.93	1.93	71.60
1035.53 Indian Land Middle	1.00	4.00	1.00	3.66	45.00	0.00	15.00	1.00	0.00	8.60	0.00	0.00	79.26	0.40	0.00	0.00	0.00	2.04	2.44	81.70
1169.40 Indian Land High	1.00	4.00	3.00	4.50	53.00	0.00	1.00	1.00	0.50	6.85	12.00	2.00	88.85	0.50	0.00	0.00	0.00	1.05	1.55	90.40
437,07 Kershaw Elementary	1.00	1.00	1.00	1.00	14.00	3.00	4.50	0.00	1.00	2.75	0.00	0.00	29.25	0.00	3.00	0.00	1.00	2.75	6.75	36.00
1225,76 Lancaster High	1.00	6.00	2.00	4.39	61.50	0.00	1.00	1.00	0.50	13.95	0.00	2.00	93.34	0.00	0.00	0.00	0.00	0.86	0.86	94.20
0.00 Lancaster Career Center	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
423.04 McDonald Green	1.00	1.00	1.00	1.00	13.00	2.00	5.00	0.00	0.00	2.95	0.00	0.00	26.95	0.50	3.00	0.00	0.00	2.75	6.25	33.20
681.71 North Elementary	1.00	2.00	1.00	2.00	23.00	5.00	6.38	0.00	0.00	5.35	0.00	0.00	45.73	1.00	4.00	0.00	1.00	2.87	8.87	54.60
605.80 South Middle	1.00	2.00	1.00	1.39	21.00	0.00	8.10	1.00	0.00	5.57	0.00	0.00	41.06	1.00	3.90	0.00	0.00	0.86	5.76	46.82
0.00 Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0.00	9.70	9.70	10.50
																			 ,	
13213.78 Totals	20.00	45.00	23.00	38.28	525.50	46.00	109.04	8.00	5.26	112.47	46.00	8.00	986.55	5.75	28.90	0.00	4.74	50.48	89.87	1076.42
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FY 18-19 Current Allocations to Schools-Certified

(Current Payroll Allocations)

June 25, 2019																Federal				1+
FY 2019		MP Build					Coach/GT			ESOL/Psy			Total	338		Reduce		Special	Total	Total
45 Day		Manager		Guidance	Regular	Kinder	Rel. Arts	Band	4 yr old	Spec Ed	Voc	ROTC	General	At-Risk	Title I	Class Size	4 Yr Old	Revenue	Special	All
Enrollment School	Principal	<u>A/P</u>	<u>Media</u>	Counselor	<u>Teacher</u>	<u>Teacher</u>	<u>Teacher</u>	<u>Director</u>	<u>A/D</u>	Teach	Teach	<u>Teach</u>	<u>Fund</u>	<u>Teacher</u>	<u>Teacher</u>	<u>Teacher</u>	<u>Teacher</u>	<u>Other</u>	<u>Funds</u>	Certified
617.98 Andrew Jackson High	1.00	2.00	1.00	1.28	30.00	0.00	1.00	1.00	0.00	5.10	7.00	2.00	51.38	0.00	0.00	0.00	0.00	1.42	1.42	52.80
498.02 Andrew Jackson Middle	1.00	2.00	1.00	1.39	19.00	0.00	8.00	1.00	0.00	4.10	0.00	0.00	37.49	0.00	0.00	0.00	0.00	0.86	0.86	38.35
561.53 A R Rucker Middle	1.00	2.00	1.00	1.39	25.00	0.00	6.00	1.00	0.00	4.75	0.00	0.00	42.14	0.60	0.00	0.00	0.00	3.51	4.11	46.25
445.40 Brooklyn Springs	1.00	1.00	1.00	1.00	17.00	3.00	4.00	0.00	1.00	7.30	0.00	0.00	36.30	1.00	4.00	0.00	0.00	1.00	6.00	42.30
707.07 Buford Elementary	1.00	1.00	1.00	2.00	23.90	5.00	5.21	0.00	0.26	3.80	0.00	0.00	43.17	0.00	5.10	0.00	0.74	2.64	8.48	51.65
579.36 Buford High	1.00	2.00	1.00	1.78	29.50	0.00	1.00	0.50	0.00	3.85	8.00	2.00	50.63	0.00	0.00	0.00	0.00	1.57	1.57	52.20
444.27 Buford Middle	1.00	1.00	1.00	1.00	18.00	0.00	5.60	0.50	0.00	3.85	0.00	0.00	31.95	0.00	0.00	0.00	0.00	0.95	0.95	32.90
429.27 Clinton Elementary	1.00	1.00	1.00	1.00	14.00	3.00	4.00	0.00	0.00	6.00	0.00	0.00	31.00	0.50	4.00	0.00	2.00	5.05	11.55	42.55
403.73 Erwin Elementary	1.00	1.00	1.00	1.00	16.00	3.00	4.00	0.00	0.00	2.70	0.00	0.00	29.70	0.00	3.00	0.00	1.00	2.40	6.40	36.10
399.73 Heath Springs	1.00	1.00	1.00	1.00	15.47	3.00	4.50	0.00	1.00	2.55	0.00	0.00	30.52	0.00	1.00	0.00	0.00	2.18	3.18	33.70
881.96 Harrisburg Elementary	1.00	2.00	1.00	2.00	32.00	8.00	7.53	0.00	0.00	7.30	0.00	0.00	60.83	0.00	0.00	0.00	0.00	1.47	1.47	62.30
634.22 Van Wyck Elementary	1.00	3.00	1.00	3.00	24.00	5.00	7.00	0.00	0.00	7.75	0.00	0.00	51.75	0.25	0.00	0.00	0.00	0.70	0.95	52.70
1032.93 Indian Land Elementary	1.00	2.00	1.00	2.00	40.00	7.00	5.32	0.00	0.00	9.35	0.00	0.00	67.67	0.00	0.00	0.00	0.00	1.93	1.93	69.60
1035.53 Indian Land Middle	1.00	3.00	1.00	3.66	42.00	0.00	12.00	1.00	0.00	9.60	0.00	0.00	73,26	0.90	0.00	0.00	0.00	2.04	2.94	76.20
1169.40 Indian Land High	1.00	4.00	3.00	4.50	51.50	0.00	1.00	1.00	0.50	7.85	8.00	2.00	84.35	0.50	0.00	0.00	0.00	1.05	1.55	85.90
437.07 Kershaw Elementary	1.00	1.00	1.00	1.00	13.00	3.00	4.50	0.00	1.00	2.95	0.00	0.00	28.45	0.00	4.00	0.00	1.00	2.75	7.75	36.20
1225.76 Lancaster High	1.00	5.50	2.00	4.39	66.48	0.00	0.00	1.00	0.50	14.95	0.00	2.00	97.82	0.00	0.00	0.00	0.00	0.86	0.86	98.68
0.00 Lancaster Career Center	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
423.04 McDonald Green	1.00	1.00	1.00	1.00	15.00	2.00	4.00	0.00	0.00	2.95	0.00	0.00	27.95	0.50	3.00	0.00	0.00	1.75	5.25	33.20
681.71 North Elementary	1.00	2.00	1.00	2.00	24.00	5.00	5.38	0.00	0.00	6.35	0.00	0.00	46.73	2.00	4.00	0.00	1.00	2.87	9.87	56.60
605.80 South Middle	1.00	2.00	1.00	1.39	23.00	0.00	7.10	1.00	0.00	6.15	0.00	0.00	42.64	1.00	4.90	0.00	0.00	0.86	6.76	49.40
0.00 Southside	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00	1.30	0.00	0.00	0.00	0.00	9.70	9.70	11.00
13213.78 Totals	20.50	41.50	23.00		539.85	47.00	97.14	8.00	4.26	120.00	41.00	8.00	988.03	7.25	33.00	0.00	5.74	47.56	93.55	1081.58

Reconciliation of Proposed Budget FY 19-20 Allocations less Current FY 18-19 Allocations - Certified

	June 25, 2019																Federal				
FY 2019			MP Build					Coach/GT			ESOL/Psy			Total	338		Reduce		Special	Total	Total
45 Day			Manager		Guidance	Regular	Kinder	Rel. Arts	Band	4 yr old	Spec Ed	Voc	ROTC	General	At-Risk	Title I	Class Size	4 Yr Old	Revenue	Special	Ali
Enrollment	School	<u>Principal</u>	<u>A/P</u>	<u>Media</u>	Counselor	<u>Teacher</u>	<u>Teacher</u>	<u>Teacher</u>	Director	<u>A/D</u>	<u>Teach</u>	<u>Teach</u>	Teach	Fund	Teacher	<u>Teacher</u>	Teacher	<u>Teacher</u>	<u>Other</u>	Funds	Certified
617.98	Andrew Jackson High	0.00	0.00	0.00	0.50	-1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
498.02	Andrew Jackson Middle	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
561.53	A R Rucker Middle	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	-0.75	0.00	0.00	-1.75	0.00	0.00	0.00	0.00	-1.25	-1.25	-3.00
445.40	Brooklyn Springs	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.75	0.00	0.00	0.75	0.00	0.00	0.00	0.00	1.25	1.25	2.00
707.07	Buford Elementary	0.00	0.00	0.00	0.00	0.10	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.10	0.00	-1.10	0.00	0.00	0.00	-1.10	0.00
579.36	Buford High	0.00	1.00	0.00	0.00	-1.00	0.00	0.00	0.00	1.00	-0.75	0.00	0.00	0.25	0.00	0.00	0.00	0.00	-0.25	-0.25	0.00
444.27	Buford Middle	0.00	0.00	0.00	0.00	-1.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	-0.60	0.00	0.00	0.00	0.00	0.20	0.20	-0.40
429.27	Clinton Elementary	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	-2.00	0.00	0.00	0.00	-1.00	1.00	0.00	-2.00
403.73	Erwin Elementary	0.00	0.00	0.00	0.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	0.00	-1.00	0.00	0.00	1.00	0.00	-2.00,
399.73	Heath Springs	0.00	0.00	0.00	0.00	-0.47	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	-0.03	-0.03	0.00
881.96	Harrisburg Elementary	0.00	0.00	0.00	0.00	2.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
634.22	Van Wyck Elementary	0.00	0.00	0.00	-1.00	-1.00	0.00	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	-1.00
1032.93	Indian Land Elementary	0.00	1.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	-2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
1035,53	Indian Land Middle	0.00	1.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	-1.00	0.00	0.00	6.00	-0.50	0.00	0.00	0.00	0.00	-0.50	5.50
1169.40	Indian Land High	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	-1.00	4.00	0.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00	4.50
437.07	Kershaw Elementary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	-0.20	0.00	0.00	0.80	0.00	-1.00	0.00	0.00	0.00	-1.00	-0.20
1225.76	Lancaster High	0.00	0.50	0.00	0.00	-4.98	0.00	1.00	0.00	0.00	-1.00	0.00	0.00	-4.48	0.00	0.00	0.00	0.00	0.00	0.00	-4.48
0.00	Lancaster Career Center	0.00	0.00	0.00	0.00	-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
423.04	McDonald Green	0.00	0.00	0.00	0.00	-2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
681.71	North Elementary	0.00	0.00	0.00	0.00	-1.00	0.00	1.00	0.00	0.00	-1.00	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	-1.00	-2.00
605.80	South Middle	0.00	0.00	0.00	0.00	-2.00	0.00	1.00	0.00	0.00	-0.58	0.00	0.00	-1.58	0.00	-1.00	0.00	0.00	0.00	-1.00	-2.58
0.00	Southside	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	-0.50
13213.78	Totals	-0.50	3.50	0.00	0.50	-14.35	-1.00	11.90	0.00	1.00	-7.53	5.00	0.00	-1.48	-1.50	-4.10	0.00	-1.00	2.92	-3.68	-5.16
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FY 19-20 Proposed Budget Allocations - Classified (GF base positions plus approved additional request.)

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		Parent Coor							4-K	Special		338	201 / 202	340	936			
FY 2019 45 Day		Receptionist Secretary	Attendance/	Media Trainer	Lab Mgr/ Guidance	Reg	Kindergarten	Inschool	Study Hall Other	Ed Aldes	Total General	At Risk	240 Title I	S/R 4 Yr Old	Special Revenue	Special Revenue	Total Special	Total All
Enrollment	Schoo!	Bookkeeper	Registrar	Learn TV	Clerks	Nurses	Aldes	Aldes	Aldes	Nurses	Fund	Aides	Aldes	Aldes	Nurses	Other	Funds	Classified

617.98 /	Andrew Jackson High	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	9.00	1.00	0.00	0.00	0.00	2.00	3.00	12.00
498.02	Andrew Jackson Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	9.00	1.00	0.00	0.00	0.00	3.00	4.00	13.00
561.53 /	A R Rucker Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	5.00	13.00	1.00	0.00	0.00	0.00	3.00	4.00	17.00
445.40 E	Brooklyn Springs Elem	2.00	1.00	1.00	1.00	0.00	3.00	1,00	1.00	6.00	16.00	0.00	4.00	0.00	1.00	3.00	8.00	24.00
707.07 E	Buford Elementary	2.00	1.00	1.00	1.00	0.00	5.00	0.00	1.00	4.00	15.00	0.00	0.00	1.00	1.00	1.00	3.00	18.00
579.36 (Buford High	3.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	3.00	11.00	1.00	0.00	0.00	0.00	3.00	4.00	15.00
444.27	Buford Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	3.00	10.00	1.00	0.00	0.00	0.00	1.00	2.00	12.00
429.27	Clinton Elementary	2.00	1.00	1.00	1.00	1.00	3.00	0.00	0.00	7.00	16.00	0.00	2.00	1.00	0.31	4.00	7.31	23.31
403.73 1	Erwin Elementary	1.50	1.00	1.00	1.00	1.00	3.00	0.00	1.00	0.00	9.50	0.00	4.00	0.00	0.00	2.00	6.00	15.50
399,73	Heath Springs Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	1.00	1.00	9.00	0.00	3.00	1.00	1,00	2.00	7.00	16.00
881.96	Harrisburg Elementary	2.00	1.00	1.00	2.00	1.00	7.00	1.00	0.00	4.00	19.00	0.00	0.00	0.00	0.00	1.00	1.00	20.00
634.22	Van Wyck Elementary	2.00	1.00	1.00	1.00	0.26	5.00	1.00	1.00	2.00	14.26	0.00	0.00	0.00	0.74	2.00	2.74	17.00
1032.93	Indian Land Elementary	2.00	1,00	2.00	2.00	0.00	7.00	1.00	0.00	5.00	20.00	0.00	0.00	0.00	1.00	1.00	2.00	22.00
1035.53	Indian Land Middle	3.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	9.00	18.00	0.00	0.00	0.00	0.00	1.00	1.00	19.00
1169.40	Indian Land High	3.00	1.00	1.00	2.00	1.00	0.00	0.00	0.00	3.00	11.00	1.00	0.00	0.00	0.00	3.00	4.00	15.00
437.07	Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	1.00	3.00	11.00	0.00	1.00	1.00	1.00	1.00	4.00	15.00
1225.76	Lancaster Career Center	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
0.00	Lancaster High	3.00	2.00	3.00	1.00	1.00	0.00	2.00	3.00	10.00	25.00	1.00	0.00	0.00	0.00	6.00	7.00	32.00
423.04	McDonald Green	1.50	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	8.50	0.00	1.00	0.00	0.00	2.00	3.00	11.50
681.71	North Elementary	2.00	1.00	1.00	1.00	0.29	5.00	0.00	0.00	5.00	15.29	0.00	1.00	1.00	0.71	2.00	4.71	20.00
605.80	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	5.00	13.00	0.00	2.00	0.00	0.00	1.00	3.00	16.00
0.00	Southside	0.60	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	29.40	29.40	31.00
													·					
13213.78	Totals	43.60	21.00	23.00	24.00	14.55	46.00	13.00	13.00	78.00	276.15	7.00	18.00	5.00	6.76	73.40	110.16	386.31
		2222222		#25555		=======		======	=======	0000000	=======	======				=======================================		

FY 18-19 Current Allocations to Schools-Classified

	1 1 10-13 Ourrent	mocadons		013-01	43311104	<u> </u>												_
	June 25, 2019																	
		Parent Coor							4-K	Special		338	201 / 202	340	936			
FY 2019		Receptionist	AMdd	Media	Lab Mgr/	D	Mindonom	Inschool	Study Hall	Ed	Total	At Risk	240 Title I	S/R 4 Yr Old	Special	Special	Total	Totai Ali
45 Day Enrollment	School	Secretary Bookkeeper	Attendance/ Registrar	Trainer Learn TV	Guidance Clerks	Reg Nurses	Kindergarten Aldes	Suspension Aides	Other Aides	Aides Nurses	General <u>Fund</u>	Aides	Aides	Aides	Revenue Nurses	Revenue Other	Special <u>Funds</u>	Classified
<u> </u>	<u> </u>		,14 H 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				<u> </u>									<u> </u>	1	<u> </u>
617.98	3 Andrew Jackson High	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	9.00	1.00	0.00	0.00	0.00	2.00	3.00	12.00
498.02	2 Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	3.00	10.00	1.00	0.00	0.00	0.00	3.00	4.00	14.00
561 53	3 A R Rucker Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	5.00	13.00	1.00	0.00	0.00	0.00	3.00	4.00	17.00
) Brooklyn Springs Elem	2.00			1.00	0.00	3.00	0.00	3.00	5.00	16.00	0.00		0.00	1.00	3,56	8.00	24.00
	7 Buford Elementary	2.00			1.00	0.00	5.00	0.00	1.00	4.00	15.00	0.00		1.00	1.00	1.00	3,00	18.00
	•									4.00								
	Buford High	3.00				1.00	0.00	1.00	0.00		12.00	1.00		0.00	0.00	3.00	4.00	16.00
	7 Buford Middle	2.00			1.00	1.00	0.00	1.00	0.00	3.00	10.00	1.00		0.00	0.00	1.00	2.00	12.00
429.27	7 Clinton Elementary	1.00	1.00	1.00	1.00	1.00	3.00	0.00	1.00	8.00	17.00	0.00	3.00	2.00	0.31	3.00	8.31	25.31
403.73	3 Erwin Elementary	1.50	1.00	1.00	1.00	1.00	3.00	0.00	1.00	0.00	9.50	0.00	4.00	0.00	0.00	2.00	6.00	15.50
399.73	3 Heath Springs Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	1.00	1.00	9.00	0.00	3.00	1.00	1.00	2.00	7.00	16.00
881.96	3 Harrisburg Elementary	2.00	1.00	1.00	3.00	1.00	8.00	1.00	0.00	4.00	21.00	0.00	0.00	0.00	0.00	1.00	1.00	22.00
634.22	2 Van Wyck Elementary	2.00	1.00	1.00	1.00	0.26	5.00	1.00	1.00	2.00	14.26	0.00	0.00	0.00	0.74	2.00	2.74	17.00
1032.93	3 Indian Land Elementary	2.00	1.00	2.00	2.00	0.00	7.00	1.00	0.00	7.00	22.00	0.00	0.00	0.00	1.00	1.00	2.00	24.00
1035.5	3 Indian Land Middle	3.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	8.00	17.00	0.00	0.00	0.00	0.00	1.00	1.00	18.00
1169.40	O Indian Land High	3.00	1.00	1.00	2.00	1.00	0.00	0.00	0.00	4.00	12.00	1.00	0.00	0.00	0.00	3.00	4.00	16.00
437.0	7 Kershaw Elementary	1.50	1.00	1.00	1.00	0.00	3.00	0.00	1.00	3.00	11.50	0.00	0.50	1.00	1.00	1.00	3.50	15.00
1225.7	6 Lancaster Career Center	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
0.0	0 Lancaster High	3.00	2.00	3.00	1.00	2.00	0.00	2.00	3.00	8.00	24.00	1.00	0.00	0.00	0.00	6.00	7.00	31.00
423.0	4 McDonald Green	1.50	1.00	1.00	1.00	1.00	2.00	0.00	1.00	3.00	11.50	0.00	1.00	0.00	0.00	2.00	3.00	14.50
681.7	1 North Elementary	2.00	1.00	1.00	1.00	0.29	5.00	0.00	0.00	5.00	15.29	0.00	1.00	1.00	0.71	2.00	4.71	20.00
605.8	0 South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	5.00	13.00	0.00	2.00	0.00	0.00	1.00	3.00	16.00
0.0	0 Southside	0.60	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	28.40	28.40	30.00
													47.5:					
13213.7	8 Totals	42.10	21.00	23.00	25.00	15.55	47.00	12.00	16.00	84.00	285,65	7.00	17.94	6.00	6.76	71,96	109.66	395.31

Reconciliation of Proposed Budget FY 19-20 Allocations less Current FY 18-19 - Classified

June 25, 2019

	June 25,	2019																	
			Parent Coor							4-K	Special		338	201 / 202	340	936			
FY 2018	FY 2019		Receptionist		Media	Lab Mgr/			Inschool	Study Hall	Ed	Tota!		240	S/R	Special	Special	Total	Total
45 Day	45 Day		Secretary	Attendance/	Trainer	Guidance	Reg	Kindergarten	Suspension	Other	Aides	General	At Risk	Title I	4 Yr Old	Revenue	Revenue	Special	All
Enrollment	Enrollment	School	<u>Bookkeeper</u>	Registrar	Learn TV	Clorks	Nurses	<u>Aides</u>	Aides	Aides	Nurses	<u>Fund</u>	Aides	Aides	Aides	Nurses	Other	Eunds	Classified
636.29	617.98 Andrew Jac	ckson 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
475.07	498.02 Andrew Jac	ckson Middle	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
553.09	561.53 A R Rucker	r 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
471.60	445.40 Brooklyn S	prings Elem	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-2.00	1.00	0.00	0.00	0.56	0.00	0.00	-0.56	0.00	0.00
704.73	707.07 Buford Eler	mentary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604.33	579.36 Buford Hig	jh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
410.40	444.27 Buford Mid	dle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
429.73	429.27 Clinton Ele	mentary	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	0.00	-1.00	-1.00	0.00	1.00	-1.00	-2.00
420.53	403.73 Erwin Elem	nentary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
378.93	399.73 Heath Sprii	ngs 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
894.00	881.96 Harrisburg	Elementary	0.00	0.00	0.00	-1.00	0.00	-1.00	0.00	0.00	0.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00
625.00	634.22 Van Wyck	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
843.80	1032.93 Indian Land	d Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00
992.49	1035,53 Indian Land	d Middle	0.00	0.00	0,00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
1055.60	1169.40 Indian Land	d High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
414.27	437.07 Kershaw E	lementary	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
1314.16	1225.76 Lancaster	Career Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00 Lancaster i	High	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
460.04	423.04 McDonald	Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.00
699.07	681.71 North Elem	nentary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556.04	605.80 South Midd	dle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00 Southside		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
12939.17	13213.78 Totals		1.50	0.00	0.00	-1.00	-1.00	-1.00	1.00	-3.00	-6.00	-9.50	0.00	0.06	-1.00	0.00	1.44	0.50	-9.00
					=====	======	-02020	=======			88888 88	9550005	======	=======================================			===== # :		002220tc

Proposed

General Fund Base Program-Standards

FY 19-20 "Per Pupil" Allocations to Schools

Updated: May 21, 2019

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

Instructional supplies and equipment

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

Vocational Instructional Supplies and Equipment Supplement

\$90 per high school vocational ADM count LCCC funded directly

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

\$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 \$2,000 Lancaster County Career 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 \$2,000 Lancaster County Career Center

<u>Custodial supplies/miscellaneous</u> <u>maintenance</u>

\$5.00 per student for all schools \$1,275 Southside Early Childhood Genter Beginning in FY 13-14 this will be covered under the cleaning contract.

Copier maintenance and supplies

\$30.00 per student for all schools \$3,500 Southside Early Childhood Center \$5,000 Lancaster County Career Center

Note: Budget compliance required this year.

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 \$1,500 Lancaster County Career Center



Proposed FY 19-20 General Fund (101) Base Program-"Per Pupil" Allocations to Schools December 19, 2018

School	FY 18-19 45-Day ADM+ Preschool	NOTE Instructional Supplies & Equip	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Media Center Supplies, Periodicals, Equipment & Repairs	Library Books	Non- Instructional <u>Supplies</u>	Professional Dues <u>& Travel</u>	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 19-20 Total Dollar Amount
A. R. Rucker Middle	561.53	\$22,742		\$1,161	\$562	\$3,558	\$7,861	\$3,154	\$2,062	\$0	\$16,846	\$5,000	\$62,945
Andrew Jackson High	617.98	\$25,028	\$25,366	\$2,811	\$618	\$3,840	\$8,652	\$4,508	\$3,336	\$0	\$18,539	\$20,000	\$112,698
Andrew Jackson Middle	498.02	\$20,170		\$1,072	\$498	\$3,240	\$6,972	\$2,995	\$1,998	\$0	\$14,941	\$5,000	\$56,886
Brooklyn Springs Elem *	465.40	\$18,849		\$468	\$465	\$3,077	\$6,516	\$2,664	\$1,965	\$0	\$13,962	\$1,200	\$49,166
Buford Elementary *	727.07	\$29,446		\$520	\$727	\$4,385	\$10,179	\$3,318	\$2,227	\$0	\$21,812	\$1,200	\$73,815
Buford High	579.36	\$23,464	\$29,746	\$2,734	\$579	\$3,647	\$8,111	\$4,383	\$3,259	\$0	\$17,381	\$20,000	\$113,303
Buford Middle	444.27	\$17,993		\$997	\$444	\$2,971	\$6,220	\$2,861	\$1,944	\$0	\$13,328	\$5,000	\$51,758
Clinton Elementary *	449.27	\$18,195		\$465	\$449	\$2,996	\$6,290	\$2,623	\$1,949	\$0	\$13,478	\$1,200	\$47,646
Erwin Elementary *	423.73	\$17,161		\$460	\$424	\$2,869	\$5,932	\$2,559	\$1,924	\$0	\$12,712	\$1,200	\$45,240
Harrisburg Elementary	881.96	\$35,719		\$551	\$882	\$5,160	\$12,347	\$3,705	\$2,382	\$0	\$26,459	\$1,200	\$88,406
Heath Springs Elementary *	419.73	\$16,999		\$459	\$420	\$2,849	\$5,876	\$2,549	\$1,920	\$0	\$12,592	\$1,200	\$44,864
Indian Land Elementary	1,032.93	\$41,834		\$582	\$1,033	\$5,915	\$14,461	\$4,082	\$2,533	\$0	\$30,988	\$1,200	\$102,627
Van Wyck Elementary	634.22	\$25,686		\$502	\$634	\$3,921	\$8,879	\$3,086	\$2,134	\$0	\$19,027	\$1,200	\$65,069
Indian Land High	1,169.40	\$47,361	\$50,944	\$4,189	\$1,169	\$6,597	\$16,372	\$6,301	\$4,439	\$0	\$35,082	\$20,000	\$192,452
Indian Land Middle	1,035.53	\$41,939		\$1,825	\$1,036	\$5,928	\$14,497	\$4,339	\$2,536	\$0	\$31,066	\$5,000	\$108,165
Kershaw Elementary *	457.07	\$18,511		\$466	\$457	\$3,035	\$6,399	\$2,643	\$1,957	\$0	\$13,712	\$1,200	\$48,381
Lancaster Career Center	591.27	\$0	\$53,214	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$5,000	\$1,500	\$63,714
Lancaster High	1,225.76	\$49,643		\$4,577	\$1,226	\$6,879	\$17,161	\$6,484	\$4,552	\$0	\$36,773	\$25,000	\$152,293
McDonald Green Elementary	423.04	\$17,133		\$460	\$423	\$2,865	\$5,923	\$2,558	\$1,923	\$0	\$12,691	\$1,200	\$45,175
North Elementary *	701.71	\$28,419		\$515	\$702	\$4,259	\$9,824	\$3,254	\$2,202	\$0	\$21,051	\$1,200	\$71,426
South Middle	605.80	\$24,535		\$1,223	\$606	\$3,779	\$8,481	\$3,265	\$2,106	\$0	\$18,174	\$5,000	\$67,168
Southside	0.00	\$5,500		\$0	\$250	\$750	\$1,000	\$1,600	\$1,500	\$0	\$3,500	\$1,200	\$15,300
Total	13,353.78	\$546,328	\$159,269	\$26,036	\$13,604	\$82,519	\$187,953	\$74,929	\$52,846	\$0	\$409,113	\$125,900	\$1,678,498

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

Note: These are the amounts generated by school by category based on the general fund base program standards. You may move funds from one category to another to meet the base program established by your School Improvement Council. Your total base program may not exceed the amount listed in the highlighted column.

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

Proposed FY 19-20 General Fund (101) Base Program-"Per Pupil" Allocations to Schools June 25, 2019

School	FY 18-19 45-Day ADM+ Preschool	NOTE Instructional Supplies & Equip	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Media Center Supplies, Periodicals, Equipment & Repairs	Library Books	Non- Instructional <u>Supplies</u>	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 19-20 Total Dollar Amount	With 10% Cut FY 19-20 Total Dollar Amount	Imposed 10% Cut 6/25/2019
A. R. Rucker Middle	561.53	\$22,742	\$0	\$1,161	\$562	\$3,558	\$7,861	\$3,154	\$2,062	\$0	\$16,846	\$5,000	\$62,946	\$56,651	\$6,295
Andrew Jackson High	617.98	\$25,028	\$25,366	\$2,811	\$618	\$3,840	\$8,652	\$4,508	\$3,336	\$0	\$18,539	\$20,000	\$112,698	\$101,428	\$11,270
Andrew Jackson Middle	498.02	\$18,935	\$0	\$1,300	\$498	\$3,240	\$6,972	\$3,000	\$2,500	\$0	\$14,941	\$5,500	\$56,886	\$51,197	\$5,689
Brooklyn Springs Elem *	465.40	\$18,849	\$0	\$468	\$465	\$3,077	\$6,516	\$2,664	\$1,965	\$0	\$13,962	\$1,200	\$49,166	\$44,249	\$4,917
Buford Elementary *	727.07	\$37,009	\$0	\$1,600	\$727	\$1,000	\$10,179	\$4,000	\$6,000	\$0	\$13,000	\$300	\$73,815	\$66,433	\$7,382
Buford High	579.36	\$23,464	\$29,746	\$2,734	\$579	\$3,647	\$8,111	\$4,383	\$3,259	\$0	\$17,381	\$20,000	\$113,304	\$101,975	\$11,329
Buford Middle	444.27	\$18,987	\$0	\$900	\$600	\$2,971	\$6,220	\$980	\$5,600	\$0	\$6,000	\$9,500	\$51,758	\$46,582	\$5,176
Clinton Elementary *	449.27	\$12,422	\$0	\$465	\$449	\$2,996	\$6,290	\$3,624	\$2,200	\$0	\$18,000	\$1,200	\$47,646	\$42,881	\$4,765
Erwin Elementary *	423.73	\$14,150	\$0	\$460	\$250	\$2,869	\$5,932	\$4,349	\$4,030	\$0	\$12,000	\$1,200	\$45,240	\$40,716	\$4,524
Harrisburg Elementary	881.96	\$35,719	\$0	\$551	\$882	\$5,160	\$12,347	\$3,705	\$2,382	\$0	\$26,459	\$1,200	\$88,405	\$79,564	\$8,841
Heath Springs Elementary *	419.73	\$16,999	\$0	\$459	\$420	\$2,849	\$5,876	\$2,549	\$1,920	\$0	\$12,592	\$1,200	\$44,864	\$40,378	\$4,486
Indian Land Elementary	1,032.93	\$39,787	\$0	\$582	\$500	\$5,915	\$14,461	\$6,082	\$6,600	\$0	\$27,500	\$1,200	\$102,627	\$92,364	\$10,263
Van Wyck Elementary	634.22	\$19,244	\$0	\$500	\$500	\$3,921	\$8,879	\$6,000	\$2,325	\$0	\$22,500	\$1,200	\$65,069	\$58,562	\$6,507
Indian Land High	1,169.40	\$40,397	\$38,671	\$4,800	\$815	\$6,597	\$16,372	\$9,000	\$6,000	\$0	\$30,000	\$39,800	\$192,452	\$173,208	\$19,244
Indian Land Middle	1,035.53	\$42,490	\$0	\$2,500	\$1,000	\$5,928	\$14,497	\$2,200	\$4,000	\$0	\$31,050	\$4,500	\$108,165	\$97,348	\$10,817
Kershaw Elementary *	457.07	\$18,511	\$0	\$466	\$457	\$3,035	\$6,399	\$2,643	\$1,957	\$0	\$13,712	\$1,200	\$48,380	\$43,542	\$4,838
Lancaster Career Center	591.27	\$0	\$53,214	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$5,000	\$1,500	\$63,714	\$57,343	\$6,371
Lancaster High	1,225.76	\$48,576	\$0	\$4,577	\$1,500	\$6,879	\$17,161	\$7,000	\$6,600	\$0	\$25,000	\$35,000	\$152,293	\$137,065	\$15,228
McDonald Green Elementary	423.04	\$17,133	\$0	\$460	\$423	\$2,865	\$5,923	\$2,558	\$1,923	\$0	\$12,691	\$1,200	\$45,176	\$40,658	\$4,518
North Elementary *	701.71	\$28,419	\$0	\$515	\$702	\$4,259	\$9,824	\$3,254	\$2,202	\$0	\$21,051	\$1,200	\$71,426	\$64,283	\$7,143
South Middle	605.80	\$19,506	\$0	\$400	\$400	\$3,300	\$8,481	\$3,000	\$3,907	\$0	\$18,174	\$10,000	\$67,168	\$60,451	\$6,717
Southside	0.00	\$5,500	\$0	\$0	\$250	\$750	\$1,000	\$1,600	\$1,500	\$0	\$3,500	\$1,200	\$15,300	\$13,770	\$1,530
Total	13,353.78	\$523,867	\$146,997	\$27,709	\$12,597	\$78,656	\$187,953	\$82,253	\$74,268	\$0	\$379,898	\$164,300	\$1,678,498	\$1,510,648	\$167,850
•	Includes 4 Y	ear Old Progr	rams as propos	sed (7 class	es/20 per cla	ass).									

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

Note: Custodial Supplies/Misc. Maint moved to Maintenance Contract.

Note: A 10% cut was applied to balance the proposed budget in June. We will review the budget at Mid-Year and will retore this cut if possible.

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

					Where Applicable			
Acct	Number		Final	Requested	Recommended	Recommended	Reason	June
Notes: FD FN	OBJ SUB	SH Description	FY 19 Budget	FY 20 Budget	FY 20 Budget	vs FY 19 Final	for Change	Changes
	- D	40						
	g Departme		£40,000	£0.700	67.000	64.470		6070
	332 0000		\$12,000	\$8,700	\$7,830	-\$4,170	10% Cut	-\$870
	360 0000		\$8,000	\$9,000	\$8,100	\$100	10% Cut	-\$900
		91 Supplies	\$3,500	\$5,000	\$4,500	\$1,000	10% Cut	-\$500
		91 Technology Supplies	\$500	\$500	\$450	-\$50	10% Cut	-\$50
		91 Furniture & Equipment	\$0	\$0	\$0	\$0		\$0
		91 Dues & Fees	\$675	\$2,220	\$1,998	\$1,323	10% Cut	-\$222
101 254	323 0000	91 Service Contracts	\$2,300	\$2,300	\$2,070	-\$230	10% Cut	-\$230
		Total Accounting	\$26,975	\$27,720	\$24,948	-\$2,027		-\$2,772
Gifted 8 T	alented Pro							
		11 Supplies	\$30,000	\$19,500	\$17,550	-\$12,450		-\$1,950
		11 GT Travel	\$30,000	\$1,000	\$900	-\$12,450 \$900	10% Cut	-\$1,950
		11 Technology Supplies	\$3,750	\$1,000	\$0	-\$3,750	10% Cut	-\$100
		11 Dues & Fees	\$175	\$175	\$158	-\$3,730		
		11 Supplies	\$6,000	\$6,000	\$5,400	-\$600	10% Cut	-\$18
		11 Technology Supplies	\$6,000	\$0,000	\$5,400		10% Cut	-\$600
	373 0000					\$0		\$0
			\$41,300	\$41,300 \$100	\$41,300 \$90	\$0		\$0
		11 Supplies	\$100			-\$10	10% Cut	-\$10
		11 EDU Course 591&592	\$6,000	\$6,000	\$6,000	\$0	TOTAL CALCULATION	\$0
101 224	332 0000	TTTravel	\$10,000	\$15,000	\$13,500	\$3,500	10% Cut	-\$1,500
В		Total Gifted & Talanted	\$97,325	\$89,075	\$84,898	-\$12,428		-\$4,178
Student S	ervices							
		86 Contracted VH Services	\$73,210	\$65,447	\$65,447	-\$7,763		\$0
		86 Supplies-Curriculum	\$0	\$0	\$0	\$0		\$0
		86 Supplies-Curriculum	\$3,000	\$3,000	\$0		Cut. Use S/R funds.	-\$3,000
		86 Payments to Institutions for Homebound Serv	\$3,800	\$3,800	\$3,800	\$0		\$0
		86 Homebound Teacher Travel	\$12,500	\$12,500	\$12,500	\$0		\$0
В		Total Student Services	\$92,510	\$84,747	\$81,747	-\$10,763		-\$3,000
Dan-1-67								
Board of T		62 Logal Sandons	\$139,000	\$102,400	\$102,400	-\$36,600		en
		62 Legal Services 63 Payments to Board Members for Meetings	\$60,000	\$63,024	\$63,000	\$3,000		\$0
		62 Payments to Board Members for Meetings	\$60,000	\$63,024	\$03,000	\$3,000		-\$24 \$0
		62 Other Professional Services - Salary Study	\$0 \$0	\$0	\$0	\$0 \$0		
101 231		62 Other Professional Services-Search	13715		\$0 \$0			\$0
101 231	395 0010	62 Other Professional Services-Search	\$0	\$0	\$0	\$0		\$0

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

				Where Applicable			
	Acct Number	Final	Requested	Recommended	Recommended	Reason	June
Not	tes: FD FN OBJ SUB SH Description	FY 19 Budget	FY 20 Budget	FY 20 Budget	vs FY 19 Final	for Change	Changes
	101 231 410 0010 62 Supplies-Search	\$0	\$0	\$0	\$0		\$0
	101 231 445 0000 62 Software	\$0	\$0	\$0	\$0		\$0
	101 231 332 0001 62 Travel	\$40,000	\$44,000	\$39,600	-\$400	10% Cut	-\$4,400
	101 231 640 0000 62 Dues & fees	\$33,000	\$34,000	\$34,000	\$1,000		\$0
Α	Total Board	\$272,000	\$243,424	\$239,000	-\$33,000		-\$4,424
	Financial Services Department:						
Α	101 231 318 0000 90 Audit Services	\$40,260	\$40,260	\$40,260	\$0		\$0
Н	101 231 318 0012 90 Audit Services-Charter School	\$0	\$0	\$0	\$0		\$0
	101 252 332 0000 90 Travel	\$3,500	\$4,600	\$4,140	\$640	10% Cut	-\$460
	101 252 395 0000 90 Other Prof Services-Banking/Arbitrage Services	\$7,000	\$10,000	\$9,000	\$2,000	10% Cut	-\$1,000
	101 252 410 0000 90 Supplies	\$3,750	\$3,775	\$3,398	-\$353	10% Cut	-\$378
	101 252 445 0000 90 Technology Supplies	\$0	\$0	\$0	\$0		\$0
	101 252 545 0000 90 Technology Equipment	\$0	\$0	\$0	\$0		\$0
	101 252 640 0000 90 Dues & Fees/CAFR Fees	\$3,850	\$2,765	\$2,765	-\$1,085		\$0
	Total Financial Services	\$58,360	\$61,400	\$59,563	\$1,203		-\$1,838
	Fiscal Services Department:						
	101 252 332 0000 92 Travel-Out of District	\$3,370	\$3,400	\$3,060	-\$310	10% Cut	-\$340
	101 252 332 0002 92 Travel-In District	\$0	\$250	\$225	\$225	10% Cut	-\$25
	101 252 410 0000 92 Supplies	\$760	\$1,500	\$1,350	\$590	10% Cut	-\$150
	101 252 410 0001 92 Supplies-Receipt Books	\$900	\$1,000	\$900	\$0	10% Cut	-\$100
	101 252 445 0000 92 Technology Supplies	\$1,600	\$1,600	\$1,440	-\$160	10% Cut	-\$160
	101 252 545 0000 92 Technology Equipment	\$0	\$0	\$0	\$0	TO NO GUE	\$0
	101 252 640 0000 92 Dues & Fees	\$0	\$0	\$0	\$0		\$0
	Total Fiscal Services	\$6,630	\$7,750	\$6,975	\$345		-\$775
	Barr Street Learning Center						
	101 113 332 0000 24 Travel	\$0	\$0	\$0	\$0		\$0
	101 233 410 0000 24 Administration/Operating Supplies	\$0	\$0	\$0	\$0		\$0
	101 113 445 0000 24 Technology Supplies	\$0	\$0	\$0	\$0		\$0
В	Total Barr Street Learning Center	\$0	\$0	\$0	\$0		\$0
	Information Technology Department:						
В	101 233 545 0000 71 School Administration Equipment	\$0	\$0		\$0		\$0

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

									Where Applicable			
		- Acc	Num	ber			Final	Requested	Recommended	Recommended	Reason	June
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 19 Budget	FY 20 Budget	FY 20 Budget	vs FY 19 Final	for Change	Changes
В	10	266	316	0000	71	Contracted Information Services	\$25,000	\$60,000	\$54,000	\$29,000	10% Cut	-\$6,000
В						License Agreements	\$685,011	\$726,614	\$653,953	-\$31,058	10% Cut	-\$72,661
В						Smart Board Parts	\$45,000	\$111,300	\$100,170	\$55,170	10% Cut	-\$11,130
В						Technology Equipment-Schools	\$0	\$0	\$0	\$0		\$0
В	10	266	545	0001	71	Teacher Laptops	\$0	\$0	\$0	\$0		\$0
	10	266	315	0000	71	Training	\$5,000	\$5,000	\$4,500	-\$500	10% Cut	-\$500
		266				Repairs & Maintenance	\$68,200	\$68,200	\$61,380	-\$6,820	10% Cut	-\$6,820
	10	266	325	0000	71	Rentals	\$12,989	\$12,989	\$11,690	-\$1,299	10% Cut	-\$1,299
	10	1 266	332	0001	71	Travel-Out of District	\$4,000	\$14,000	\$12,600	\$8,600	10% Cut	-\$1,400
	10	266				Travel-In Distict	\$15,000	\$20,000	\$18,000	\$3,000	10% Cut	-\$2,000
	10	266				Supplies	\$4,980	\$4,980	\$4,482	-\$498	10% Cut	-\$498
		1 266				Technology Supplies	\$85,000	\$67,965	\$61,169	-\$23,832	10% Cut	-\$6,797
	10	1 266	540	0000	71	Equipment	\$0	\$0	\$0	\$0		\$0
	10	266	550	0000	71	Vehicles	\$0	\$0	\$0	\$0		\$0
						Total Information Services	\$950,180	\$1,091,048	\$981,943	\$31,763		-\$109,105
	Sac	ondar	, Edu	cation	al Si	ervices						
В			The second second			Discovery Ed Streaming Licenses	\$6,899	\$34,348	\$30,913	\$24,014	10% Cut	-\$3,435
В						Discovery Ed Consulting	\$22,291	\$180,400	\$162,360	\$140,069	10% Cut	-\$18,040
В						College Advisory Corps-Furman University	\$36,192	\$36,192	\$36,192	\$0	1070 001	\$0
В						Dues-OEC	\$0	\$0	\$0	\$0		\$0
C						Local Match for Reduced Class Size	\$0	\$0	\$0	\$0		\$0
•						High School Maint & Repairs	\$0	\$0	\$0	\$0		\$0
						Learn Tv-Supplies	\$405	\$405	\$0		Cut. Budget at LHS.	-\$405
						Learn Tv-Technology	\$1,620	\$1,620	\$0		Cut. Budget at LHS.	-\$1,620
						Vocational Technology Equipment	\$0	\$0	\$0	\$0		\$0
						Improvement of Instr-Staff Training	\$0	\$0	\$0	\$0		\$0
						Instructional Specialist-Supplies Secondary	\$904	\$904	\$814	-\$90	10% Cut	-\$90
						Recognition Program-Supplies	\$1,665	\$1,665	\$1,499	-\$167	10% Cut	-\$167
						Instructional Specialist-Tech Supplies Secondary	\$615	\$615	\$554	-\$62	10% Cut	-\$62
		1 221				Instructional Specialist-Dues & Fees	\$1,000	\$1,000	\$900	-\$100	10% Cut	-\$100
		1 221				Dues-Inst Serv Team Members	\$0	\$0	\$0	\$0		\$0
		1 223				Travel	\$3,500	\$3,500	\$3,150	-\$350	10% Cut	-\$350
		1 224				Learn Tv-Travel	\$810	\$810	\$0	-\$810	ut. Budget at LHS.	-\$810
		1 224	540	0000	80	Learn Tv-Tech Equipment	\$0	\$0	\$0	\$0		\$0
						Celebrate Great Teaching Awards	\$2,500	\$2,500	\$2,250	-\$250	10% Cut	-\$250
						Total Secondary Educational Services	\$78,401	\$263,959	\$238,631	\$160,230		-\$25,328
	Mair	ntenar	ice De	partm	ent:							
E	15	5 254	322	0000	73	Contracted Cleaning	\$2,869,972	\$3,864,962	\$3,864,962	\$994,990		\$0

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

							Where Applicable			
	Ac	cct Num	ber		Final	Requested	Recommended	Recommended	Reason	June
Notes:	FD F	N OBJ	SUB	SH Description	FY 19 Budget	FY 20 Budget	FY 20 Budget	vs FY 19 Final	for Change	Changes
	155 25	54 322	0001	73 Extra Contracted Cleaning	\$7,600	\$7,600	\$7,600	\$0		\$0
				73 Exterminating Services-Contracted	\$0	\$0	\$0	\$0		\$0
	155 25	54 323	0003	73 Uniforms	\$9,147	\$11,440	\$10,296	\$1,149	10% Cut	-\$1,144
	155 25	54 323	0005	73 Vehicle Repairs-Contracted	\$38,407	\$38,407	\$34,566	-\$3,841	10% Cut	-\$3,841
				73 Grounds Maintenance-Contracted	\$267,966	\$294,763	\$265,287	-\$2,679	10% Cut	-\$29,476
	155 25	54 323	0007	73 Heating & A/C Repairs-Contracted	\$95,000	\$95,000	\$85,500	-\$9,500	10% Cut	-\$9,500
	155 25	54 323	8000	73 Plumbing Repairs-Contracted	\$8,916	\$8,916	\$8,024	-\$892	10% Cut	-\$892
	155 25	54 323	0009	73 Electrical Repairs-Contracted	\$17,837	\$17,837	\$16,053	-\$1,784	10% Cut	-\$1,784
	155 25	54 323	0010	73 Building Repairs-Contracted	\$44,816	\$60,000	\$54,000	\$9,184	10% Cut	-\$6,000
	155 25	54 323	0011	73 Cafeteria Repairs-Contracted	\$4,636	\$4,636	\$4,172	-\$464	10% Cut	-\$464
	155 25	54 323	0012	73 Defibrillators	\$15,000	\$15,000	\$15,000	\$0		\$0
				73 Gym Floors	\$25,922	\$25,922	\$23,330	-\$2,592	10% Cut	-\$2,592
	155 25	54 323	0014	73 Asbestos Consultants	\$9,566	\$9,566	\$8,609	-\$957	10% Cut	-\$957
	155 25	54 323	0015	73 PA System Repair	\$17,005	\$17,005	\$15,305	-\$1,701	10% Cut	-\$1,701
	155 25	54 323	0016	73 Moving Portables-Contracted	\$0	\$0	\$0	\$0		\$0
	155 25	54 323	0018	73 Waste Plant	\$51,610	\$51,610	\$51,610	\$0		\$0
	155 25	54 323	0019	73 Elevator Maintenance	\$5,752	\$5,925	\$5,925	\$173		\$0
	155 25	54 323	0020	73 Grease Trap Pumping	\$25,055	\$50,000	\$45,000	\$19,945	10% Cut	-\$5,000
	155 25	54 323	0021	73 Kitchen Hood/Fire Ext Certification	\$20,264	\$20,264	\$20,264	\$0		\$0
	155 25	54 323	0022	73 Snow Removal	\$0	\$0	\$0	\$0		\$0
	155 25	54 323	0023	73 Roof Repairs	\$55,000	\$65,000	\$58,500	\$3,500	10% Cut	-\$6,500
D	155 25	54 324	0000	73 Property Insurance & County Storm Water Fees	\$631,146	\$725,684	\$725,684	\$94,538		\$75,604
	155 25	54 325	0000	73 Mobile Classrooms Rentals	\$249,032	\$249,032	\$249,032	\$0		\$0
	155 25	54 325	0001	73 Equipment Rentals-Department	\$3,000	\$8,000	\$7,200	\$4,200	10% Cut	-\$800
	155 25	54 332	0000	73 Staff Training & Certification	\$3,030	\$5,500	\$4,950	\$1,920	10% Cut	-\$550
	155 25	54 410	0001	73 Gasoline for Maintenance Vehicles	\$63,654	\$63,654	\$57,289	-\$6,365	10% Cut	-\$6,365
	155 25	54 410	0002	73 Supplies-Shop	\$25,249	\$26,006	\$23,405	-\$1,844	10% Cut	-\$2,601
	155 25	54 410	0003	73 Supplies-Office	\$2,970	\$2,970	\$2,673	-\$297	10% Cut	-\$297
	155 25	54 410	0004	73 Supplies-Exterminating	\$30,000	\$30,000	\$27,000	-\$3,000	10% Cut	-\$3,000
	155 25	54 410	0005	73 Supplies-Vehicles	\$15,000	\$15,000	\$13,500	-\$1,500	10% Cut	-\$1,500
	155 25	54 410	0006	73 Supplies-Grounds	\$18,211	\$18,211	\$16,390	-\$1,821	10% Cut	-\$1,821
	155 25	54 410	0007	73 Supplies-Heating & A/C	\$78,836	\$81,191	\$73,072	-\$5,764	10% Cut	-\$8,119
	155 25	54 410	8000	73 Supplies-Plumbing	\$48,679	\$48,679	\$48,679	\$0		\$0
	155 25	54 410	0009	73 Supplies-Electrical	\$43,883	\$43,883	\$43,883	\$0		\$0
	155 25	54 410	0010	73 Supplies-Building	\$151,940	\$181,940	\$163,746	\$11,806	10% Cut	-\$18,194
	155 25	54 410	0011	73 Supplies-Cafeteria	\$17,835	\$17,835	\$16,052	-\$1,784	10% Cut	-\$1,784
	155 25	54 410	0012	73 Supplies-Light Bulbs	\$36,854	\$37,591	\$33,832	-\$3,022	10% Cut	-\$3,759
	155 25	54 410	0013	73 Supplies- Snow Supplies	\$0	\$0	\$0	\$0		\$0
				73 Supplies- Safety	\$0	\$4,500	\$4,050	\$4,050	10% Cut	-\$450
	155 25	54 410	0015	73 Supplies- Waste Plant	\$2,090	\$2,090	\$2,090	\$0		\$0
	155 25	54 410	0016	73 Supplies-Playground Mulch	\$25,000	\$25,000	\$25,000	\$0	91	\$0
				73 Supplies-Shop-Technology	\$17,500	\$17,500	\$17,500	\$0		\$0
	155 25	54 445	0003	73 Supplies-Office-Technology	\$1,365	\$1,365	\$1,365	\$0		\$0

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

									Where Applicable			
		Acct	Num	ber			Final	Requested	Recommended	Recommended	Reason	June
Notes:						Description	FY 19 Budget	FY 20 Budget	FY 20 Budget	vs FY 19 Final	for Change	Changes
110103.			ODO	OOD	011	Description	1 1 15 Badget	1 1 20 Baaget	, , zo baaget	10111101	io, onango	onlangee
					73 Equipment		\$4,500	\$4,500	\$4,500	\$0		\$0
	155	254	540	0002	73 Equipmen	t-Shop	\$0	\$0	\$0	\$0		\$0
					73 Equipmen		\$0	\$0	\$0	\$0		\$0
	155	254	540	0005	73 Equipmen	t-Vehicles	\$0	\$0	\$0	\$0		\$0
	155	254	540	0006	73 Equipmen	t-Grounds	\$0	\$0	\$0	\$0		\$0
	155	254	540	0007	73 Equipmen	t-Heating & A/C	\$0	\$0	\$0	\$0		\$0
					73 Equipmen		\$0	\$0	\$0	\$0		\$0
					73 Equipmen		\$0	\$0	\$0	\$0		\$0
					73 Equipmen		\$0	\$0	\$0	\$0		\$0
					73 Equipmen		\$0	\$0	\$0	\$0		\$0
						t-Office-Technology	\$4,040	\$4,040	\$4,040	\$0		\$0
					73 Maintenan		\$0	\$0	\$0	\$0		\$0
					73 Dues & Fe		\$0	\$0	\$0	\$0		\$0
						larm Systems-Contracted	\$38,129	\$40,663	\$40,663	\$2,534		\$0
						larm Systems-R/M	\$30,411	\$30,411	\$30,411	\$0		\$0
В						urf Maintenance	\$0	\$0	\$0	\$0		\$0
В						thletic Insurance	\$70,512	\$86,193	\$86,193	\$15,681		\$0
ь	100	211	000	0000	75 StudentiA	unetic insurance	\$70,512	ψου, 100	\$00,100	ψ10,001		40
					Total Main	ntenance	\$5,202,337	\$6,435,291	\$6,316,202	\$1,113,865		-\$43,485
	Office	e of S	uperi	ntende	ent:							
			A 0. 10 Person 1 1		61 Relocation	Eynenses	\$0	\$0	\$0	\$0		\$0
					61 Inservice S	100	\$500	\$500	\$450	-\$50	10% Cut	-\$50
					61 Consultan	• •	\$3,800	\$3,800	\$3,420	-\$380	10% Cut	-\$380
					61 Legal Sen		\$5,000	\$5,000	\$4,500	-\$500	10% Cut	-\$500
					61 Travel	VICCS	\$6,000	\$6,000	\$5,400	-\$600	10% Cut	-\$600
						nal Services-Capital/Impact Fee Study	\$0	\$0	\$0	\$0	10% 000	\$0
					61 Supplies	iai dervices-dapitai/impact i de diddy	\$10,500	\$10,500	\$9,450	-\$1,050	10% Cut	-\$1,050
						Honors Diplomas	\$0	\$0	\$0	\$0	10 10 0 0 0	\$0
					61 Technolog		\$125	\$125	\$113	-\$13	10% Cut	-\$13
					61 Dues & Fe		\$2,400	\$2,425	\$2,183	-\$218	10% Cut	-\$243
						acy for Special Programs	\$6,000	\$6,000	\$5,400	-\$600	10% Cut	-\$600
					61 Technolog		\$0,000	\$0,000	\$0,400	\$0	10% Cut	\$0
	101	232	545	0000	or reciliolog	gy Equipment	ΨΟ	Ψ0	•	ΨΟ		40
					Total Office	ce of Superintendent	\$34,325	\$34,350	\$30,915	-\$3,410		-\$3,435
1021			sour		1600 SE		4.0	122	221	40		196
В						d Services-Global	\$0	\$0	\$0	\$0		\$0
В						d Speech Position	\$0	\$0	\$0	\$0		\$0
В						Assistance Program	\$5,000	\$5,000	\$4,500	-\$500	10% Cut	-\$500
В	101	264	314	0001	84 Staff Servi	ices-VIF	\$0	\$0	\$0	\$0		\$0
В	101	264	314	0002	84 Staff Servi	ices-Global	\$0	\$0	\$0	\$0		\$0

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

									Where Applicable			
		Acct	Num	ber			Final	Requested	Recommended	Recommended	Reason	June
Notes	FD	FN	OBJ	SUB	SH	Description	FY 19 Budget	FY 20 Budget	FY 20 Budget	vs FY 19 Final	for Change	Changes
В						New Principal's Academy/Assessment Center	\$1,800	\$1,800	\$1,620	-\$180	10% Cut	-\$180
В						Critical Teaching Needs Training	\$3,000	\$3,000	\$2,700	-\$300	10% Cut	-\$300
В						Employee Background Checks	\$20,000	\$20,000	\$18,000	-\$2,000	10% Cut	-\$2,000
В	101	421	710	0000	84	Teacher Attendance Incentive	\$0	\$0	\$0	\$0		\$0
В	101	426	710	0000	84	Teacher Attendance Incentive-Class Supplies	\$55,275	\$57,900	\$52,110	-\$3,165	10% Cut	-\$5,790
F	101	231	270	0000	84	Workers Compensation Insurance	\$603,421	\$714,814	\$714,814	\$111,393		\$117,478
1	101					Unemployment Compensation	\$20,000	\$20,000	\$18,000	-\$2,000	10% Cut	-\$2,000
	101					Itinerant Teacher Travel	\$1,000	\$1,000	\$900	-\$100	10% Cut	-\$100
	101	224	312	0000	84	Induction Teacher Program	\$5,000	\$0	\$0	-\$5,000		\$0
	101					Data Processing Services	\$0	\$0	\$0	\$0		\$0
	101				84	HR Director-Travel	\$5,000	\$5,000	\$4,500	-\$500	10% Cut	-\$500
	101			0001		Department-Travel	\$2,000	\$4,000	\$3,600	\$1,600	10% Cut	-\$400
	101					Recruiter-Travel	\$2,000	\$2,000	\$1,800	-\$200	10% Cut	-\$200
	101					Moving Expenses New Personnel	\$0	\$0	\$0	\$0		\$0
	101					Technology	\$28,000	\$30,000	\$27,000	-\$1,000	10% Cut	-\$3,000
	101	264	350	0000	84	Advertising	\$1,000	\$1,000	\$900	-\$100	10% Cut	-\$100
	101	264	360			Printing	\$1,350	\$1,350	\$1,215	-\$135	10% Cut	-\$135
				0000	84	Supplies	\$3,750	\$2,750	\$2,475	-\$1,275	10% Cut	-\$275
	101	264	410	0002	84	Recruiter - Supplies	\$1,750	\$5,000	\$4,500	\$2,750	10% Cut	-\$500
	101					Technology Supplies	\$3,600	\$3,600	\$3,240	-\$360	10% Cut	-\$360
	101	264	540	0000	84	HR Equipment	\$0	\$0	\$0	\$0		\$0
	101	264	545	0000	84	HR Technology Equipment	\$0	\$0	\$0	\$0	10.141	\$0
	101	264	640	0000	84	Dues & Fees	\$2,000	\$500	\$450	-\$1,550	10% Cut	-\$50
						Total Human Resources	\$764,946	\$878,714	\$862,324	\$97,378		\$101,088
	Public	Info	rmati	on De	part	ment:						\$0
Α	101	231	410	0000	65	Board-Supplies	\$9,000	\$9,000	\$8,100	-\$900		-\$900
Α	101	231	445	0000	65	Board-Technology Supplies	\$0	\$0	\$0	\$0		\$0
						Celebrate Great Teaching - Travel	\$900	\$900	\$0	-\$900	10% Cut	-\$900
	101					Rentals	\$11,790	\$0	\$0	-\$11,790		\$0
	101	263	332	0000	65	Travel	\$0	\$5,000	\$4,500	\$4,500	10% Cut	-\$500
	101	263	350	0000	65	Advertising	\$2,500	\$2,500	\$2,250	-\$250	10% Cut	-\$250
В	101	263	360	0000	65	Printing	\$32,000	\$38,790	\$34,911	\$2,911	10% Cut	-\$3,879
	101	263	395	0000	65	Other Professional Services	\$3,000	\$3,000	\$2,700	-\$300	10% Cut	-\$300
	101	263	410			Supplies	\$3,150	\$3,150	\$2,835	-\$315	10% Cut	-\$315
	101	263	445			Technology Supplies	\$1,800	\$1,800	\$1,620	-\$180	10% Cut	-\$180
						Technology Equipment	\$0	\$0	\$0	\$0		\$0
						Dues & fees	\$950	\$950	\$950	\$0		\$0
В	101	426	710	0003	65	Recycling Awards	\$2,500	\$2,500	\$2,500	\$0		\$0
						Total Public Information	\$67,590	\$67,590	\$60,366	-\$7,224		-\$7,224

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

							Where Applicable			
	Acct	Numb	er		Final	Requested	Recommended	Recommended	Reason	June
Notes	: FD FN	OBJ :	SUB :	SH Description	FY 19 Budget	FY 20 Budget	FY 20 Budget	vs FY 19 Final	for Change	Changes
					1				7	
	District Of	fice W	orkroo	m:						
	101 232	325 (0000	60 Postage Meter Rental	\$900	\$900	\$900	\$0		\$0
	101 232	323 (0000	60 Repairs and Maintenance	\$438	\$600	\$600	\$162		\$0
	101 232	410 (0000	60 Supplies & Postage	\$34,358	\$32,000	\$32,000	-\$2,358		\$0
	101 232	445 (0000	60 Technology Supplies	\$243	\$0	\$0	-\$243		\$0
				60 Technology Supplies	\$0	\$0	\$0	\$0		\$0
				60 Equipment	\$0	\$0	\$0	\$0		\$0
	101 254	410 (0000	60 Custodial Supplies	\$0	\$0	\$0	\$0		\$0
										10 T
				Total District Office Workroom	\$35,939	\$33,500	\$33,500	-\$2,439		\$0
	Procurem	ent De	partme	ent:						
В	101 254	323 (0000	74 Repairs and Maintenance	\$0	\$0	\$0	\$0		\$0
	101 254	323 (0013	74 District Office-Copier Maintenance	\$43,000	\$68,000	\$61,200	\$18,200	10% Cut	-\$6,800
	101 254	410 (0001	74 Gasoline	\$7,700	\$7,700	\$6,930	-\$770	10% Cut	-\$770
	101 254	640	0000	74 Dumping at Land Fill	\$0	\$0	\$0	\$0		\$0
				74 Procurement Audit	\$5,900	\$5,900	\$5,900	\$0		\$0
	101 257	323 (0000	74 Repairs and Maintenance	\$0	\$0	\$0	\$0		\$0
				74 Travel	\$13,175	\$12,500	\$11,250	-\$1,925	10% Cut	-\$1,250
	101 257	345 (0000	74 Technology Contracted Services	\$550	\$550	\$495	-\$55	10% Cut	-\$55
	101 257	350 (0000	74 Advertising	\$500	\$500	\$450	-\$50	10% Cut	-\$50
	101 257	360	0000	74 Printing	\$0	\$0	\$0	\$0		\$0
	101 257	395 (0000	74 Professional Services	\$0	\$0	\$0	\$0		\$0
	101 257	399 (0000	74 Disposal Expenses	\$0	\$0	\$0	\$0		\$0
	101 257	410	0000	74 Supplies	\$3,300	\$3,000	\$2,700	-\$600	10% Cut	-\$300
	101 257	445 (0000	74 Technology Supplies	\$1,350	\$1,350	\$1,215	-\$135	10% Cut	-\$135
	101 257	450 (0000	74 Inventory Adjustment	\$0	\$0	\$0	\$0		\$0
				74 Technology Equipment	\$0	\$0	\$0	\$0		\$0
	101 257	550	0000	74 Vehicle	\$0	\$0	\$0	\$0		\$0
	101 257	640	0000	74 Dues & Fees	\$700	\$700	\$700	\$0		\$0
				Total Procurement	\$76,175	\$100,200	\$90,840	\$14,665		-\$9,360
	Safety & T	ranspo	ortatio	n Department:						
В	101 117	325	0000	75 Driver Ed Car Rentals	\$0	\$0	\$0	\$0		\$0
В	101 117	410	0000	75 Driver Ed Car Added Equipment/Repairs	\$0	\$0	\$0	\$0		\$0
В				75 Driver Ed Car	\$0	\$0	\$0	\$0		\$0
В	101 254	410	0001	75 Gasoline for Student Activities	\$39,000	\$46,000	\$41,400	\$2,400	10% Cut	-\$4,600
В	101 255	331 (0000	75 Contracted Pupil Transportation	\$5,000	\$5,000	\$4,500	-\$500	10% Cut	-\$500
В	101 255	339 (0000	75 Bus Permits for District-wide Initiatives	\$27,300	\$27,300	\$24,570	-\$2,730	10% Cut	-\$2,730
В	101 255	550 (0000	75 Pupil Transportation-Vehicles-Buses	\$0	\$0	\$0	\$0		\$0
В				75 Security Cameras Maintenance & Repairs	\$30,000	\$30,000	\$27,000	-\$3,000	10% Cut	-\$3,000
В				75 SRO Travel	\$1,800	\$1,800	\$1,620	-\$180	10% Cut	-\$180
						2 60 NO 6000	70-176-170			63000000

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

	June	25, 2	019									
		A = = 4	Mosses	ber			President		Line Item 10% Cut Where Applicable		i n anazara	4
							Final	Requested	Recommended	Recommended	Reason	June
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 19 Budget	FY 20 Budget	FY 20 Budget	vs FY 19 Final	for Change	Changes
В		258				School Crossing Guards	\$0	\$0	\$0	\$0		\$0
В		258				School Game Security	\$26,000	\$26,000	\$26,000	\$0		\$0
В		258				School Resource Officers	\$692,295	\$753,160	\$753,160	\$60,865		\$0
В						Resource Officer Supplies/School Safety Supplies	\$1,350	\$1,350	\$1,215	-\$135	10% Cut	-\$135
В		258	640	0001	75	Volunteer Background Check/ On-Line Application	\$30,000	\$30,000	\$27,000	-\$3,000	10% Cut	-\$3,000
	101	254	323	0000	75	Bus Maintenance & Repairs	\$42,000	\$42,000	\$37,800	-\$4,200	10% Cut	-\$4,200
		254		0000	75	Cell Phones for Bus Drivers	\$25,000	\$25,000	\$25,000	\$0		\$0
				0000	75	Physicals/Drug Testing for Bus Drivers	\$15,000	\$15,000	\$15,000	\$0		\$0
		255				Pupil Transportation-Director Travel	\$2,500	\$2,500	\$2,250	-\$250	10% Cut	-\$250
			345	0000	75	Pupil Transportation-TripFinder Software Maint	\$0	\$0	\$0	\$0		\$0
		255	395	0000	75	Pupil Transportation-Bus Inspections	\$11,720	\$11,720	\$11,720	\$0		\$0
						Pupil Transportation-Supplies	\$12,000	\$12,000	\$10,800	-\$1,200	10% Cut	-\$1,200
		255	445	0000	75	Pupil Transportation-Technology Supplies	\$3,154	\$3,154	\$2,839	-\$315	10% Cut	-\$315
						Pupil Transportation-Equipment	\$0	\$0	\$0	\$0		\$0
						Pupil Transportation-Technology Equipment	\$2,500	\$2,500	\$2,250	-\$250	10% Cut	-\$250
						CDL Reimbursement for Bus Drivers	\$0	\$0	\$0	\$0		\$0
						Bus Abuse	\$3,000	\$3,000	\$2,700	-\$300	10% Cut	-\$300
						District Employee ID Badges	\$12,000	\$12,000	\$10,800	-\$1,200	10% Cut	-\$1,200
						District Employee Vehicle Registration	\$0	\$0	\$0	\$0		\$0
	101	411	720	0000	75	Pupil Trans-Pmts to SDE Non-Elligible Routes	\$22,000	\$22,000	\$19,800	-\$2,200	10% Cut	-\$2,200
						Total Safety & Transportation	\$1,003,619	\$1,071,484	\$1,047,424	\$43,805		-\$24,060
			T	cation								
В				0000		Supplies - Curriculum	\$2,727	\$3,000	\$2,700	-\$27	10% Cut	-\$300
В				0000		New School Science Kits	\$0	\$0	\$0	\$0		\$0
В				????		Travel-Leader In Me	\$0	\$0	\$0	\$0		\$0
В				0004		Travel-Leader In Me	\$0	\$0	\$0	\$0		\$0
В						New School - F&P Materials	\$0	\$2,650	\$2,385	\$2,385	10% Cut	-\$265
В						Technology Supplies - Curriculum	\$0	\$0	\$0	\$0		\$0
В						Consultants-LCCA Partnership	\$27,291	\$5,000	\$4,500	-\$22,791	10% Cut	-\$500
В						Consultants-Leader-In-Me-BES,BSE,NES	\$0	\$5,000	\$4,500	\$4,500	10% Cut	-\$500
В						Consultants-Discovery Ed. STEAM	\$0	\$180,400	\$162,360	\$162,360	10% Cut	-\$18,040
В						F&P Materials	\$4,500	\$4,500	\$4,050	-\$450	10% Cut	-\$450
В						LIM-Materials	\$0	\$5,000	\$4,500	\$4,500	10% Cut	-\$500
В				0800		Discovery Ed Supplies	\$0	\$40,000	\$36,000	\$36,000	10% Cut	-\$4,000
В						Discovery Ed Streaming Licenses	\$6,899	\$34,348	\$30,913	\$24,014	10% Cut	-\$3,435
	101			0000		Consultants-Fontas & Pinnell	\$5,000	\$5,000	\$4,500	-\$500	10% Cut	-\$500
						Travel	\$3,475	\$3,475	\$3,128	-\$348	10% Cut	-\$348
						Travel-Tech Specialist	\$0	\$2,850	\$2,565	\$2,565	10% Cut	-\$285
	101					Travel-Math Specialist	\$3,000	\$3,000	\$2,700	-\$300	10% Cut	-\$300
	101					Supplies	\$2,172	\$2,172	\$1,955	-\$217	10% Cut	-\$217
	101	221	410	0002	83	Supplies-Math Specialist	\$4,000	\$4,000	\$3,600	-\$400	10% Cut	-\$400

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

									Where Applicable			
		Acct	Numi	ber			Final	Requested	Recommended	Recommended	Reason	June
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 19 Budget	FY 20 Budget	FY 20 Budget	vs FY 19 Final	for Change	Changes
						Section Control of the November 2014	THE STREET STREET	A PART OF A A SECOND CONTRACT OF THE ACTION OF				
	101	221	410	0003	83 5	Supplies-Tech Specialist	\$0	\$750	\$675	\$675	10% Cut	-\$75
	101	221	445	0000	83 7	Technology Supplies	\$0	\$0	\$0	\$0		\$0
	101	221	445	0002	83 7	Technology Supplies- Math Specialist	\$0	\$0	\$0	\$0		\$0
	101	221	540	0000	83 E	Equipment	\$0	\$0	\$0	\$0		\$0
		221				Technology Equipment	\$0	\$0	\$0	\$0		\$0
	101	221	640	0000	83 [Dues and Fees	\$616	\$630	\$630	\$14		\$0
					٦	Total Elementary Educational Services	\$59,680	\$301,775	\$271,661	\$211,981		-\$30,115
	Plann	ing a	nd Ad	count	ahilit	tv						
Α						Celebration of Excellence	\$24,000	\$24,000	\$21,600	-\$2,400	100 0	-\$2,400
В						Homebound Travel	\$24,000	\$24,000	\$21,000	-\$2,400 \$0	10% Cut	2200 M 40 CO (200)
В						Printing-Parents' Guide	\$0	\$0	\$0	\$0		\$0 \$0
В	101	262	300	0000	80 0	Scanning and Imaging Records	\$42,000	\$65.000	\$58,500	\$16,500		
В						AdvancedEd Supplies	\$42,000	\$6,700	\$6.030		10% Cut	-\$6,500
В						AdvanceEd Dues-All Schools				\$6,030	10% Cut	-\$670
В						Online Student Registration	\$20,900 \$0	\$28,800 \$0	\$28,800	\$7,900		\$0
В									\$0	\$0		\$0
В						Proviso-Out of District/DJJ	\$20,000	\$20,000	\$20,000	\$0		\$0
ь		420	710	4015	00 7	Transfer for Performing Arts Fund 768	\$0	\$0	\$0	\$0		\$0
		211	332	0000	89 1	Truancy - Travel	\$3,600	\$3,600	\$3,240	-\$360	10% Cut	-\$360
						Truancy - Communications	\$1,300	\$1,300	\$1,170	-\$130	10% Cut	-\$130
						Truancy - Supplies	\$1,350	\$1,350	\$1,215	-\$135	10% Cut	-\$135
						Technology Equipment	\$0	\$0	\$0	\$0		\$0
						Dues and Fees	\$0	\$0	\$0	\$0		\$0
						Training-New Teacher Evaluation System	\$0	\$0	\$0	\$0		\$0
			315			Professional Services - Erate	\$50,000	\$99,200	\$89,280	\$39,280	10% Cut	-\$9,920
				0000			\$5,500	\$5,500	\$4,950	-\$550	10% Cut	-\$550
						R&D Travel	\$900	\$10,000	\$9,000	\$8,100	10% Cut	-\$1,000
						Supplies (PSAT reimbursed by SDE)	\$6,700	\$0	\$0	-\$6,700		\$0
						R&D Postage & Supplies	\$1,350	\$1,350	\$1,215	-\$135	10% Cut	-\$135
	101	262	410	0001	82 A	Americorp Supplies	\$5,000	\$5,000	\$2,500	-\$2,500	10% Cut	-\$2,500
						Technology Supplies	\$2,000	\$2,000	\$1,800	-\$200	10% Cut	-\$200
	101	262	445	0000	82 F	R&D Technololgy Supplies	\$300	\$300	\$300	\$0		\$0
						Equipment	\$0	\$0	\$0	\$0		\$0
	101	262	545	0000	89 T	Technology Equipment	\$0	\$0	\$0	\$0		\$0
	101	262	640	0000	89 E	Dues and Fees	\$750	\$1,630	\$1,630	\$880		\$0
	101	262	640	0000	82 E	Dues and Fees	\$1,833	\$1,833	\$1,833	\$0		\$0
					Т	Total Planning and Accountability	\$187,483	\$277,563	\$253,063	\$65,580		-\$24,500
	Trans	forc:										-
Н			720	0000	10 1	Francisco to Discovery School	CC04 700	EC04 700	CC04 700	00		00
п	101	416	120	0000	12 1	Transfer to Discovery School	\$681,783	\$681,783	\$681,783	\$0		\$0

Proposed - FY 20 G/F District-Wide Budget June 25, 2019

	FD FN OBJ SUB SH Description	Final FY 19 Budget	Requested FY 20 Budget	Where Applicable Recommended FY 20 Budget	Recommended vs FY 19 Final	Reason for Change	June Changes
-	Totals	\$9,696,258	\$11,751,373	\$11,365,781	\$1,669,523		-\$192,510
	SUMMARY:						
Α	Total to Board of Education	\$345,260	\$316,684	\$308,960	-\$36,300		-\$7,724
В	Items for Schools Paid for by District Office	\$2,177,377	\$2,858,867	\$2,678,470	\$501,093		-\$180,398
C	Local Match Class Size Reduction	\$0	\$0	\$0	\$0		\$0
D	Property Insurance	\$631,146	\$725,684	\$725,684	\$94,538		\$75,604
E	Contracted Cleaning	\$2,869,972	\$3,864,962	\$3,864,962	\$994,990		\$0
F	Workers Compensation	\$603,421	\$714,814	\$714,814	\$111,393		\$117,478
G	Maintenance	\$1,630,707	\$1,758,452	\$1,639,363	\$8,656		-\$119,089
H	Discovery School-Transfer & Audit Cost	\$681,783	\$681,783	\$681,783	\$0		\$0
4	Unemployment	\$20,000	\$20,000	\$18,000	-\$2,000		-\$2,000
	District Office	\$736,592	\$810,127	\$733,746	-\$2,846		-\$76,381
	Total All Above	\$9,696,258	\$11,751,373	\$11,365,781	\$1,669,523		-\$192,510
	Not Included Above:						
	Direct Allocations to Schools	\$1,700,550	\$1,678,498	\$1,510,648	-\$189,902	10% Cut	-\$167,850
	Add Request Direct Allocations to Schools	\$60,000	\$0	\$0	-\$60,000		\$0
	Salaries & Fringe (Excluding Workers Comp and Americorp)	\$96,444,891	\$103,178,831	\$103,178,831	\$6,733,940		-\$2,334,168
	Americorp Fund 102 (Including Salaries & Fringe)	\$0	\$209,493	\$209,493	\$209,493		\$0
	Utilities	\$3,379,507	\$3,923,365	\$3,923,365	\$543,858		\$0
	Communications	\$591,446	\$636,611	\$636,611	\$45,165		\$0
	Medicaid State Payment, Contracted Speech, Special Ed Supplies		\$601,325	\$601,325	\$63,790		\$0
	Transcript Fees Trans to Activity Fund 789 (101-426-710-00010-89	\$0			\$0		\$0
	Total All General Fund Expenditures	\$112,410,187	\$121,979,496	\$121,426,054	\$9,015,867		-\$2,694,528
	Revenues	\$108,030,591	\$115,706,823	\$115,965,115	\$7,934,524		\$2,798,005
	Equity	\$4,379,596	\$6,000,000	\$5,460,939	\$1,081,343	10% Cut	-\$539,061
	Deficit	\$0	-\$272,673	\$0	\$0		\$4,953,472

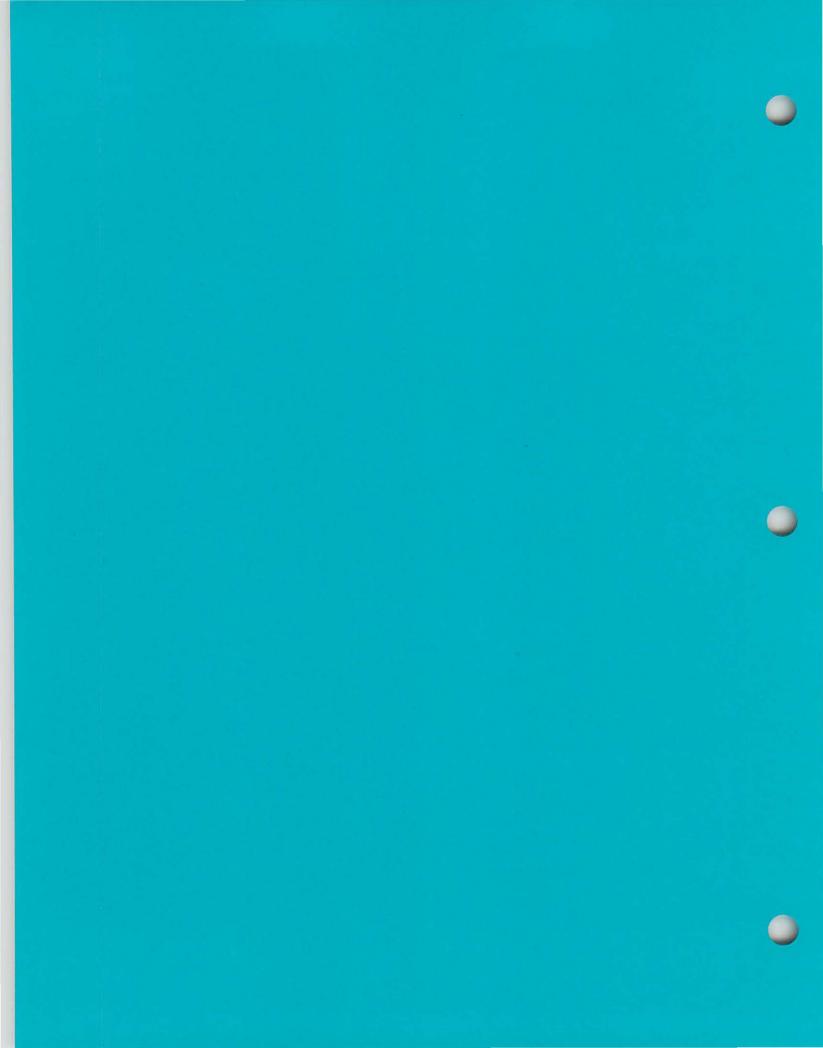
Lancaster County School District Proposed Utilities Budget FY 2019-2020

	254.321.0001	254.321.0003	254.321.0004	254.470.0002	254.470.0005	
School	Water	Sewage	Garbage	Power	Gas	Total
Andrew Jackson High	\$12,300	\$6,896	\$9,245	\$199,977	\$3,814	\$232,232
Andrew Jackson Middle	\$7,865	\$4,758	\$7,763	\$83,096	\$16,772	\$120,255
A. R. Rucker Middle	\$5,952	\$4,901	\$9,063	\$132,950	\$0	\$152,866
Barr Street	\$2,433	\$1,320	\$1,833	\$43,216	\$1,595	\$50,397
Brooklyn Springs	\$8,441	\$8,831	\$8,370	\$85,578	\$1,005	\$112,225
Buford Elementary	\$21,013	\$0	\$7,467	\$113,503	\$3,076	\$145,059
Buford High	\$16,765	\$0	\$10,655	\$249,915	\$2,383	\$279,719
Buford Middle	\$0	\$0	\$6,042	\$99,013	\$7,104	\$112,159
Clinton Elementary	\$7,581	\$6,483	\$6,391	\$85,024	\$1,505	\$106,984
Erwin Elementary	\$7,226	\$4,930	\$6,712	\$83,323	\$0	\$102,191
Harrisburg Elementary	\$11,313	\$7,707	\$8,966	\$144,161	\$4,723	\$176,869
Heath Springs Elementary	\$4,597	\$4,232	\$4,629	\$80,830	\$1,838	\$96,127
Indian Land Elementary	\$9,652	\$8,264	\$13,461	\$146,950	\$0	\$178,328
Indian Land High	\$7,232	\$6,190	\$9,123	\$387,801	\$8,669	\$419,015
Indian Land Middle	\$29,007	\$27,705	\$8,956	\$24,814	\$2,686	\$93,168
Kershaw Elementary	\$6,302	\$2,442	\$5,971	\$79,457	\$734	\$94,906
Lancaster Career Center	\$1,197	\$1,252	\$882	\$0	\$6,155	\$9,486
Lancaster High	\$26,242	\$8,531	\$23,190	\$582,038	\$7,775	\$647,776
McDonald Green	\$9,744	\$8,891	\$6,099	\$77,280	\$0	\$102,014
North Elementary	\$9,428	\$8,403	\$6,899	\$137,707	\$949	\$163,386
South Middle	\$9,555	\$8,562	\$21,788	\$140,486	\$2,452	\$182,844
Southside Early Childhood Center	\$3,695	\$3,388	\$3,938	\$39,963	\$1,110	\$52,094
Van Wyck Elementary	\$8,058	\$0	\$8,086	\$103,469	\$7,222	\$126,835
District Office	\$9,643	\$6,647	\$15,175	\$99,728	\$35,238	\$166,431
Total	\$235,244	\$140,333	\$210,702	\$3,220,281	\$116,805	\$3,923,365

Communications

	Exc	Paid YTD cluding E-Rate Deduction	Balance Due for Remainder of FY 2018-19	Estimated YTD	Not Paid
Comporium - Lancaster	\$	351,047.00	\$ 58,508.00	\$ 409,555.00	2 months
Comporium - IL	\$	76,750.00	\$ 12,792.00	\$ 89,542.00	2 months
Verizon Wireless	\$	99,856.00	\$ 24,964.00	\$ 124,820.00	3 months
Windstream	\$	15,324.00	\$ 2,554.00	\$ 17,878.00	2 months
				\$ 641,795.00 3% increase	
				\$ 661,049.00	

OTHER DATA



Budget Calendar

FY 2019-2020

November 2

Superintendent identifies educational priorities/budget objectives

November 16

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

January 14

• Budget packages distributed by courier

January 9 - February 16

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

January 18

 Projected Staff Listings distributed to Special Revenue Custodians

January 24

 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 20 - February 21

 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 Budget Team Meeting (All Day)

April

• Budget work session w/Board TBA

April 22

• Superintendent finalizes priorities for funding

May 1

 Final draft budget presented to the superintendent

May 8

• Director of Public Information advertises public hearing

May 14 (regular meeting)

Superintendent presents budget to board

May (TBD)

• Superintendent holds budget review sessions with community/citizens

June 25 (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 26

Notify County Auditor of millage requirements





FY 19-20 Enrollment Projections

School	Projection Type	PK	K	1.	2	3	<u>.</u> 4	5	6	7	8	9	10	11	12	Totals
	14-15 45-Day ADM								175	184	174					533
	15-16 45-Day ADM								174	175	181					531
	16-17 45-Day ADM								189	161	170					519
A. R.	17-18 45-Day ADM								192	200	161					553
Rucker	18-19 45-Day ADM								188	176	198					562
Middle	19-20 Principal's Projection								186	186	178					550
	19-20 Cohort Survival								208	184	174	,-				566
	20-21 Cohort Survival								204	203	182					590
	21-22 Cohort Survival								214	200	202					616
				De la company				Alleria La	Part I			This series	75634			
	14-15 45-Day ADM											199	178	159	129	664
	15-16 45-Day ADM											167	179	169	148	663
	16-17 45-Day ADM											154	155	178	152	640
	17-18 45-Day ADM											181	154	141	161	636
AJ High	18-19 45-Day ADM											163	173	142	140	618
	19-20 Principal's Projection											183	137	162	131	613
	19-20 Cohort Survival											175	152	165	135	627
	20-21 Cohort Survival					F.						190	164	145	156	655
	21-22 Cohort Survival											181	178	156	138	652
		NEW 18	Although a													
A-1	14-15 45-Day ADM								165	151	162					477
	15-16 45-Day ADM							-	154	163	145					462
	16-17 45-Day ADM								165	155	169					489
AJ Middle	17-18 45-Day ADM								163	161	151					475
	18-19 45-Day ADM								163	174	160					498
	19-20 Principal's Projection								164	165	177					506
	19-20 Cohort Survival								154	163	160					476
	20-21 Cohort Survival								159	153	161					473
	21-22 Cohort Survival								155	158	152					465
		No.								DESCRIPTION OF				1900年		

FY 19-20 Enrollment Projections

School	Projection Type	. PK	K	. 1	2	3."	4	5	6	7	8	. 9	10	11	12	Totals
	14-15 45-Day ADM		80	83	105	80	86	55								488
	15-16 45-Day ADM		89	70	86	84	75	83								488
	16-17 45-Day ADM		71	89	83	86	87	94								510
Brooklyn	17-18 45-Day ADM		70	78	78	81	80	84								472
Springs	18-19 45-Day ADM		72	71	75	72	74	81								445
	19-20 Principal's Projection		75	75	75	75	75	80								455
	19-20 Cohort Survival		66	73	78	73	77	84								452
	20-21 Cohort Survival		71	68	73	73	70	81								437
	21-22 Cohort Survival		70	74	68	68	70	74								423
		91111							知念でも							
	14-15 45-Day ADM		111	132	116	130	119	125								734
	15-16 45-Day ADM		101	126	130	120	124	117								718
	16-17 45-Day ADM		88	117	129	132	118	132								717
Buford	17-18 45-Day ADM		117	94	120	123	127	123								705
Elementary	18-19 45-Day ADM		103	139	93	125	122	125								707
	19-20 Principal's Projection	20	100	110	127	90	123	124								694
	19-20 Cohort Survival		100	129	92	122	122	130								695
	20-21 Cohort Survival		110	111	127	93	121	124								686
	21-22 Cohort Survival		119	122	109	129	92	123								694
		The second	是	9年月里安徽									A SE			
	14-15 45-Day ADM											176	168	146	155	645
	15-16 45-Day ADM											176	168	158	140	642
	16-17 45-Day ADM											155	160	156	155	626
Buford	17-18 45-Day ADM											142	154	148	160	604
High	18-19 45-Day ADM											154	131	149	145	579
	19-20 Principal's Projection											158	146	123	149	576
	19-20 Cohort Survival											158	145	122	148	574
	20-21 Cohort Survival											167	149	136	121	573
	21-22 Cohort Survival											173	157	139	135	604
			新杂节	DATE:			相接法									

FY 19-20 Enrollment Projections

School	Projection Type	PK	. K	1	2	3	4	- 5	6	; 7	8	9	10	11	12	Totals
	14-15 45-Day ADM								142	132	153					427
	15-16 45-Day ADM								135	136	146					418
Buford	16-17 45-Day ADM								123	145	131					398
Middle	17-18 45-Day ADM								136	126	148					410
	18-19 45-Day ADM								150	148	146					444
	19-20 Principal's Projection								135	130	147					412
	19-20 Cohort Survival								135	153	155					443
	20-21 Cohort Survival								134	137	160					431
	21-22 Cohort Survival								133	136	143					412
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		被排									NAME OF				27116	Book John
	14-15 45-Day ADM	2	85	66	54	66	47	52								371
	15-16 45-Day ADM	1	73	77	60	70	63	55								399
	16-17 45-Day ADM		75	73	72	62	64	60								406
Clinton	17-18 45-Day ADM		72	67	77	78	69	66								430
Elementary	18-19 45-Day ADM		69	77	65	73	79	66								429
	19-20 Principal's Projection		75	72	82	70	75	82								456
	19-20 Cohort Survival		58	68	65	80	79	72								423
	20-21 Cohort Survival		63	55	66	68	80	82								415
	21-22 Cohort Survival		62	60	53	68	68	84								396
		384	第4										TO THE REAL PROPERTY.			0
	14-15 45-Day ADM		18	18	18	18	18	18								108
	15-16 45-Day ADM		18	18	18	18	18	18								108
Discovery	16-17 45-Day ADM		18	18	18	18	18	18								108
School	17-18 45-Day ADM		18	18	18	18	18	18								108
	18-19 45-Day ADM		18	18	18	18	18	16								105
	19-20 Principal's Projection		18	18	18	18	18	18								108

School	Projection Type	PK	K	2.10	2	3	4	5	-6	7.	8	9 .	10	11	12	Totals
	14-15 45-Day ADM		82	87	75	78	74	69								464
	15-16 45-Day ADM		69	86	83	70	84	80								472
	16-17 45-Day ADM		66	68	82	81	70	77								442
Erwin	17-18 45-Day ADM		54	64	73	77	84	69								421
Elementary	18-19 45-Day ADM		63	50	66	61	77	86								404
	19-20 Principal's Projection		65	66	52	68	62	78								391
	19-20 Cohort Survival		57	56	61	69	77	84								404
	20-21 Cohort Survival		62	58	54	58	69	77								378
	21-22 Cohort Survival		61	64	56	51	58	69								358
The first of			AGE EX								数型量					
	14-15 45-Day ADM		180	158	132	128	130	127								855
	15-16 45-Day ADM		195	193	175	150	145	141								999
	16-17 45-Day ADM		228	208	198	182	154	153								1123
Harrisburg	17-18 45-Day ADM		256	239	217	196	189	169								1266
Elementary	18-19 45-Day ADM		175	173	150	151	124	109								882
	19-20 Principal's Projection		190	190	184	160	160	131								1015
	19-20 Cohort Survival		219	189	153	151	125	109								946
	20-21 Cohort Survival		241	242	182	169	137	117								1088
	21-22 Cohort Survival		260	266	233	201	154	129								1241
		Tion of	型影響	的产品。		100	EZEPA		3484	B MARIE						NAME OF STREET
	14-15 45-Day ADM		61	69	52	69	66	67								385
	15-16 45-Day ADM		53	65	70	56	73	62								378
	16-17 45-Day ADM		73	56	62	70	54	75								389
Heath	17-18 45-Day ADM		58	80	54	67	69	52								379
Springs	18-19 45-Day ADM		67	57	81	57	63	75								400
Elementary	19-20 Principal's Projection		64	68	61	78	57	65								393
	19-20 Cohort Survival		64	59	78	54	65	68								389
	20-21 Cohort Survival		69	65	58	79	53	64								389
	21-22 Cohort Survival		68	71	64	58	77	53								390

School, "	Projection Type	PK	K:	. 1	2	3	4 .	5	6	7	8	9	10 .	11	12	Totals
	14-15 45-Day ADM	1	127	162	145	139	134	143								850
	15-16 45-Day ADM		130	155	165	163	145	141								899
	16-17 45-Day ADM		140	165	175	174	156	151								961
Indian	17-18 45-Day ADM		187	174	172	183	191	190								1097
Land	18-19 45-Day ADM		172	161	172	160	182	185								1033
Elementary	19-20 Principal's Projection		189	189	178	189	176	200								1121
	19-20 Cohort Survival		164	176	175	160	184	185								1044
	20-21 Cohort Survival		176	171	209	179	202	199								1135
	21-22 Cohort Survival		174	183	202	213	227	218								1217
			編集時						NO SE		TI TOP				产 业社	
	14-15 45-Day ADM											246	208	208	190	852
	15-16 45-Day ADM											245	240	207	199	892
	16-17 45-Day ADM											298	252	232	196	979
Indian	17-18 45-Day ADM											305	280	246	225	1056
Land	18-19 45-Day ADM											364	297	278	230	1169
High	19-20 Principal's Projection											384	349	297	263	1293
	19-20 Cohort Survival											383	351	295	265	1293
	20-21 Cohort Survival											366	368	348	281	1363
	21-22 Cohort Survival											448	353	365	332	1497
	分别是这种企业的							1000	ALCOHOL:			24			etize (gr	
	14-15 45-Day ADM								265	241	221					727
	15-16 45-Day ADM								310	274	256					839
	16-17 45-Day ADM								317	341	283					941
Indian	17-18 45-Day ADM								308	336	349					992
Land	18-19 45-Day ADM								370	322	343					1036
Middle	19-20 Principal's Projection								455	410	375					1240
	19-20 Cohort Survival								439	394	329					1162
	20-21 Cohort Survival							4	470	467	402					1339
	21-22 Cohort Survival			-					521	500	477					1498
		100			HE WAR						27 TENNE					

School	Projection Type	PK	K	1	2	3	4	5	. 6	7	8	9	:10	11	12	Totals
	14-15 45-Day ADM	-	78	71	79	60	76	71								434
	15-16 45-Day ADM		76	68	65	77	61	73								420
	16-17 45-Day ADM		63	67	67	64	78	58								397
Kershaw	17-18 45-Day ADM		66	63	- 71	67	68	80								414
Elementary	18-19 45-Day ADM		75	72	66	72	81	72								437
	19-20 Principal's Projection		75	76	75	70	75	80							-	451
	19-20 Cohort Survival		66	64	59	68	68	68								393
	20-21 Cohort Survival		71	63	60	57	69	68								389
	21-22 Cohort Survival		70	68	60	58	58	69					-			384
						WHAT IN	1) () () () () () () () () ()			3500						140
	14-15 45-Day ADM											410	344	324	305	1383
	15-16 45-Day ADM			101								399	373	316	302	1391
	16-17 45-Day ADM											364	350	372	308	1393
Lancaster	17-18 45-Day ADM											342	313	313	346	1314
High	18-19 45-Day ADM											349	292	295	290	1226
	19-20 Principal's Projection											400	330	300	290	1320
	19-20 Cohort Survival											407	307	274	276	1264
	20-21 Cohort Survival											406	358	288	257	1309
	21-22 Cohort Survival		-									402	357	336	270	1365
			16 62		E AE					STATE OF THE PARTY	美國新					
	14-15 45-Day ADM		100	98	76	83	88	72								516
	15-16 45-Day ADM	2	77	100	89	84	83	85								518
	16-17 45-Day ADM		70	69	93	95	89	79							-	494
McDonald	17-18 45-Day ADM		55	72	67	97	88	81								460
Green	18-19 45-Day ADM		54	55	63	71	94	87								423
Elementary	19-20 Principal's Projection		55	55	56	67	72	93								398
	19-20 Cohort Survival		48	53	67	72	96	83					4(420
	20-21 Cohort Survival		52	46	49	73	72	91								383
	21-22 Cohort Survival		51	49	43	53	72	68								337

School	Projection Type	.PK	K	1	2	3	4	5. 5.	6	7	8	9	10	11	,12	Totals:
	14-15 45-Day ADM		108	112	108	121	103	115						-		667
	15-16 45-Day ADM		128	112	120	110	119	112								700
	16-17 45-Day ADM		128	128	113	126	106	112								713
North	17-18 45-Day ADM		98	126	126	106	128	114								699
Elementary	18-19 45-Day ADM		101	101	121	128	106	125								682
	19-20 Principal's Projection		110	110	105	120	130	110								685
	19-20 Cohort Survival		91	98	123	126	104	129								672
	20-21 Cohort Survival		98	91	96	123	123	105								636
	21-22 Cohort Survival		96	98	89	96	120	124								623
														CANED IN	TO THE PERSON	
	14-15 45-Day ADM								165	166	198					529
	15-16 45-Day ADM								167	158	165					490
	16-17 45-Day ADM								203	166	160					529
South	17-18 45-Day ADM								195	197	164					556
Middle	18-19 45-Day ADM								204	214	188					606
	19-20 Principal's Projection								220	197	206					623
	19-20 Cohort Survival								214	203	211					628
	20-21 Cohort Survival								207	213	200					619
	21-22 Cohort Survival								170	206	210					586
				學精體			Table 1					WH527	440/32			K 可加州
	14-15 45-Day ADM		0	0	0	0	0	0								0
	15-16 45-Day ADM		0	0	0	0	0	0								0
Van Wyck	16-17 45-Day ADM		0	0	0	0	0	0								0
Elementary	17-18 45-Day ADM		0	0	0	0	0	0								0
School	18-19 45-Day ADM		104	115	105	106	98	106						_		634
	19-20 Principal's Projection		108	108	119	110	109	102								656
	19-20 Cohort Survival		97	126	116	117	108	113		-	ec .					678
	20-21 Cohort Survival		104	117	127	129	119	126								722
	21-22 Cohort Survival		103	126	118	141	132	138								758
			18/2 1975										140515			

						Signature Co.										
School	Projection Type	PK	K	1.1	2	3	4	5	6	7	8.	9 -	10	11	12	Totals
	14-15 45-Day ADM		0													0
	15-16 45-Day ADM		0													0
Southside	16-17 45-Day ADM		0		ì											0
	17-18 45-Day ADM		0													0
	18-19 45-Day ADM		0													0
NAME OF THE		N/S										WE S	を見る。			
	14-15 45-Day ADM	3	1029	1056	959	971	940	915	912	874	907	1030	898	837	779	12111
	15-16 45-Day ADM	1	1009	1069	1061	1002	990	966	940	907	892	988	960	850	790	12426
	16-17 45-Day ADM	0	1019	1059	1092	1089	993	1009	996	967	912	971	917	937	812	12774
	17-18 45-Day ADM	0	1051	1075	1073	1094	1111	1046	995	1020	972	969	901	848	892	13047
District	18-19 45-Day ADM	0	1073	1090	1074	1094	1118	1132	1075	1034	1036	1031	893	864	804	13319
	19-20 Principal's Projection	20	1124	1137	1132	1115	1132	1163	1160	1088	1083	1125	962	882	833	13956
	19-20 Cohort Survival	0	1030	1091	1070	1092	1105	1127	1150	1096	1028	1122	955	856	825	13546
	20-21 Cohort Survival	0	1117	1088	1100	1101	1115	1135	1174	1174	1105	1130	1038	916	816	14009
	21-22 Cohort Survival	0	1134	1180	1095	1136	1127	1149	1193	1200	1184	1203	1045	995	874	14516
				State !	RATE OF		THE PARTY					Wales II				

Largest Taxpayers for FY 17-18 May 15, 2019

	Name of Taxpayer	Assessed Value	Total Taxes Paid	School Taxes Paid
1	Duke Energy Corporation	\$10,524,070	\$2,540,972	\$1,643,192
2	Lancaster Hospital Corporation	\$4,250,960	\$1,764,130	\$891,550
3	Duracell Manufactures Inc.	\$4,268,406	\$1,598,137	\$914,976
4	Red Venture LLC	\$2,218,632	\$704,638	\$482,552
5	Keer America Corporation	\$1,746,247	\$563,045	\$385,586
6	Lennar Carolinas LLC	\$1,732,030	\$497,688	\$340,829
7	Springland Associates	\$1,203,490	\$491,177	\$251,713
8	Haile Gold Mine	\$1,259,795	\$400,111	\$274,005
9	Lynches River Electric Corporation	\$1,240,440	\$385,316	\$263,874
10	S & B Charlotte Apartments LLC	\$1,249,970	\$381,741	\$261,425

Source: Lancaster County Treasurer

School Tax Levy

June 25, 2019

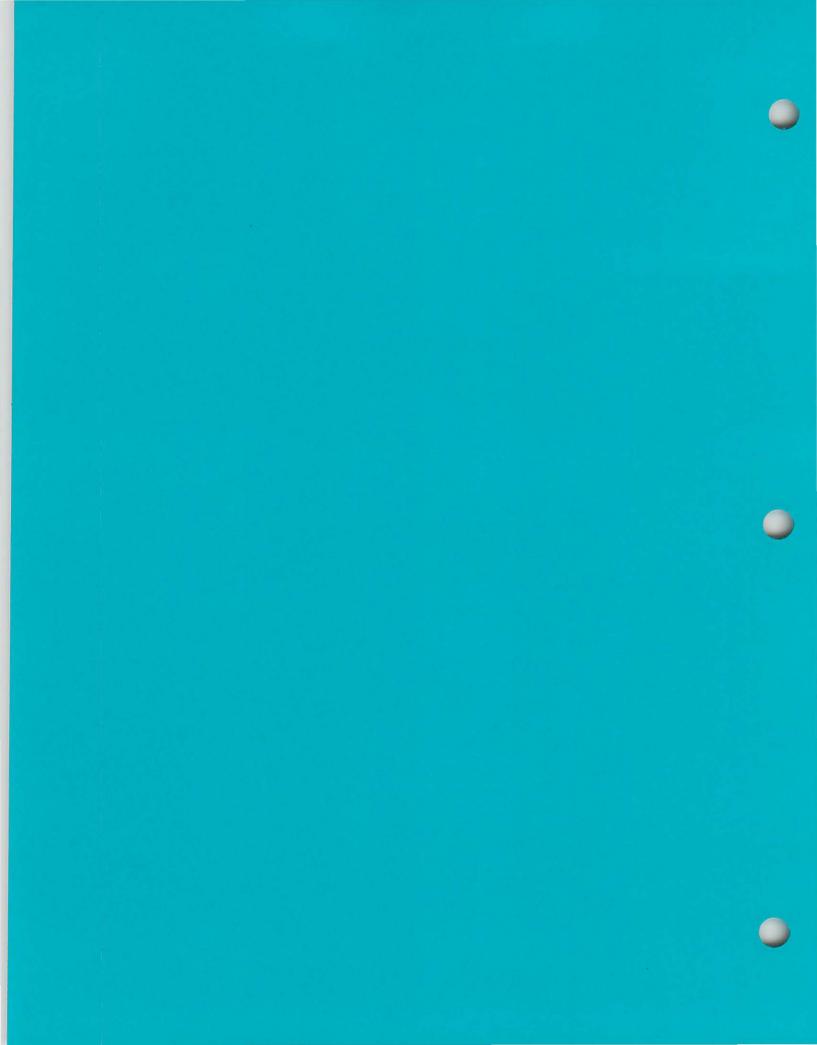
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	Fiscal <u>Year</u>	Mill Values Operating/Debt	Change In Operating Mill Value	Operating <u>Millage</u>	Debt Service <u>Millage</u>	Total School <u>Millage</u>	State Base Student <u>Cost</u>	
	1996-1997	\$ 94,098	3.45%	138.00	28.50	166.50	\$1,750	
	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/\$233,415	15.76%	128.50	43.50	172.00	\$2,184	
**	2009-2010	\$137,113/\$236,316	-4.86%	133.50	38.50	172.00	\$1,756	
**	2010-2011	\$134,890/\$241,580	-1.62%	136.75	38.50	175.25	\$1,615	
*/**	2011-2012	\$135,575/\$247,846	0.51%	140.00	43.50	183.50	\$1,880	
**	2012-2013	\$136,484/\$256,548	0.67%	140.00	47.00	187.00	\$2,012	
**	2013-2014	\$134,458/\$263,150	-1.48%	145.00	43.00	188.00	\$2,101	
**	2014-2015	\$139,044/\$271,653	3.41%	149.50	43.00	192.50	\$2,120	(1)
**	2015-2016	\$140,957/\$286,853	1.38%	149.50	53.00	202.50	\$2,220	(2)
*/**	2016-2017	\$144,111/\$299,250	2.23%	149.50	68.00	217.50	\$2,350	
**	2017-2018	\$154,613/\$327,513	7.29%	149.50	68.00	217.50	\$2,425	
**	2018-2019	\$172,188/\$345,087	11.37%	154.50	65.00	219.50	\$2,485	
**	2019-2020	\$177,353/\$372,749	3.00%	159.50	65.00	224.50	\$2,489	

Footnotes:

- * Reassessment Year
- ** Operating Millage Excludes Residential Property Act 388
- (1) Lost half of EIA-At Risk Funding (\$939,072) and lost all of EIA-GT Funding (\$268,767).
- (2) Lost Lottery Funding (\$445,000)

DEBT



Lancaster County School District

Proposed FY 19-20 Debt Service Budget Statement of Expenditures & Revenues

With Prior Year Comparisons

	COLUMN 1					COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	į.
						DESCRIPTION	ACTUAL FY	ACTUAL	Estimated FY	BUDGET	
LINE	NOTES						16-17	17-18	18-19	19-20	LINE
						Expenditures:					
2						Estimated Fees	\$0	\$0	\$0	\$0	1
3						Estimated Fees	\$0	\$0	\$0	φυ	3
	Series 2009A Ref Bonds (ref	unded Series 19	999 bonds)			Series of 2009(A) Ref Bonds	\$2,891,800	\$2,894,000	\$2,912,000	\$0	
	Series 2012 8% LT GO Bond			entary, paid of	f 3/1/21)	Series of 2012 8% GO Bonds	\$1,801,500	\$1,722,700	\$1,714,500	\$1,594,800	5
6	Series 2015 8% LT GO Bond	ls				Series of 2015 8% GO Bonds	\$2,634,500	\$1,522,500	\$0	\$0	8
	Series 2017 LT Ref GO Bond Interest Adjustment	ds (Issued Marc	h 2017)			Series of 2017 Referendum Bonds	\$0 (\$963)	\$7,832,538	\$5,755,550	\$8,469,825	7 8
200	Series 2019 LT Ref GO Bond	ds (Issued Marc	h 2019)		DIES SAS	Series of 2019 Referendum Bonds			VERNE THE STATE	\$4,367,650	,
9			115.57				The sale to enable to the sale				9
10	8% ST GO Bonds	ESP UNITABLE				Annual 8% GO Bond Issue	\$13,969,947	\$10,352,273	\$14,126,856	\$16,899,750	10
11	LEAP Series 2013AB Pay	ments \$ 6,2	208,955								11
12	Issuance Cost	\$	125,000								12
13	Project Funds		9,295,903								13
14	May 2019 BAN Discharge		020,142								14
15	Interest 3,00% for	6 mths \$	249,750							#04 000 00F	. 15
16						Total Debt Service Expenditures	\$21,296,784	\$24,324,010	\$24,508,906	\$31,332,025	16
17											17
18		FY	FY	FY	FY	Revenues:					18
19 20		16-17	17-18	18-19	19-20	revenues.					20
21		10-17	17-10	10-13	13-20						21
	Mil Value (Grew 8.02%)	\$299,250	\$327,513	\$345,087	\$372.749	Local Sources:					22
	Debt Service Millage	68.00	68.00	65.00	The second section of the second	Levies For Debt Service	\$20,321,668	\$21,621,372	\$21,807,923	\$22,884,312	23
	PY Actual			300000000		Reimbursement for Homestead Exemption	\$1,208,125	\$1,303,904	\$1,294,373	\$1,294,373	24
25	PY Actual					Reimbursement for Manufacturer's Depreciation	\$36,497	\$81,126	\$50,000	\$50,000	25
26	PY YTD Estimate					Penalties & Interest on Taxes	\$167,064	\$167,686	\$141,659	\$141,659	26
27	PY YTD Estimate					Delinquent Taxes	\$527,287	\$672,843	\$538,730	\$538,730	27
28	Fixed Amount		*			Merchants Inventory Tax	\$12,497	\$12,497	\$12,497	\$12,497	28
	PY Actual					Fees In Lieu of Taxes	\$1,388,469	\$1,189,524	\$1,463,478	\$1,463,478	29
	PY Actual					Motor Carrier Reimbursement	\$35,268	\$55,522	\$120,825	\$120,825	30
	PY YTD Estimate					Vehicle Taxes (1/2 Year)	\$1,391,077	\$1,412,276	\$1,468,254	\$1,468,254	31
	PY YTD Estimate					Interest Earnings	\$7,972 \$0	\$10,001 \$0	\$12,671 \$0	\$12,671 \$0	32
	Other PY YTD Estimate					Transfer from other funds Estimated Debt Service Carryover From Previous Year	\$4,183,420	\$7,982,561	\$10,185,300	\$12,586,804	33 34
34 35	FT TTD Estimate					Countaied Debt Service Carryover From Frevious Teal	φ4,105,420	φ1,302,301	\$10,100,000	ψ12,000,004	34
36						Total From Local Sources	\$29,279,344	\$34,509,311	\$37,095,710	\$40,573,603	36
37							3111		,,		37
38						Total Debt Service Revenues	\$29,279,344	\$34,509,311	\$37,095,710	\$40,573,603	38
39							100 to	and the state of t			39
40	Maintain no less than 10% of	S 12 W 17 TO			10.040	Excess(Deficit) Revenues Less Expenditures	\$7,982,560	\$10,185,300	\$12,586,804	\$9,241,578	40

Debt Service Combined Payments Schedule for FY 2020 Proposed Budget Estimated schedules used for projections only. May 21, 2019

Due Date	8% GO Bonds 2012 GO \$21.72m Principal	8% GO Bonds 2012 GO \$21.72m Interest	GO Referendum 2017 \$125,000,000 Principal	GO Referendum 2017 \$125,000,000 Interest	GO Referendum 2019 \$74,000,000 Principal	GO Referendum 2019 \$74,000,000 Interest	Annual (IPRRB 2013AB & Capital Plan) Principal	Annual (IPRRB 2013AB & Capital Plan) Interest	Total Principal	Total Interest	Total Budgeted w/ 9/01 Payments	Fiscal Year
9/1/2019		\$23,400.00		\$2,512,900.00		\$1,158,299.72		负有证明 世界是	\$0.00	\$3,694,599.72	\$3,694,599.72	FY 18-19
3/1/2020 9/1/2020		\$23,400.00 \$8,000.00	\$955,000.00	\$2,512,900.00 \$2,489,025.00	\$100,000.00	\$1,555,925.00 \$1,553,425.00	\$16,650,000.00	\$249,750.00	\$19,245,000.00 \$0.00	\$4,341,975.00 \$4,050,450.00	\$31,332,024.72	EV 10 20
3/1/2021	\$800,000.00	\$8,000.00	\$1,225,000.00	\$2,489,025.00	\$100,000.00		\$15,150,000.00	\$227,250.00	\$17,275,000.00	\$4,277,700.00	ψ31,332,024.12	1119-20
9/1/2021				\$2,458,400.00		\$1,550,925.00			\$0.00	\$4,009,325.00	\$29,612,475.00	FY 20-21
3/1/2022			\$4,065,000.00	\$2,458,400.00	\$100,000.00		\$14,970,000.00	\$224,550.00	\$19,135,000.00	\$4,233,875.00		
9/1/2022				\$2,356,775.00		\$1,548,425.00			\$0.00	\$3,905,200.00	\$31,283,400.00	FY 21-22
3/1/2023			\$1,845,000.00	\$2,356,775.00	\$2,335,000.00	\$1,548,425.00	\$15,950,000.00	\$239,250.00	\$20,130,000.00	\$4,144,450.00		
9/1/2023			00 470 000 00	\$2,310,650.00	** *** ***	\$1,490,050.00		*	\$0.00	\$3,800,700.00	\$31,980,350.00	FY 22-23
3/1/2024 9/1/2024			\$2,170,000.00	\$2,310,650.00	\$3,935,000.00	\$1,490,050.00	\$16,900,000.00	\$253,500.00	\$23,005,000.00	\$4,054,200.00	120.0020202020	
3/1/2024			\$2,505,000.00	\$2,256,400.00 \$2,256,400.00	\$4,140,000.00	\$1,391,675.00 \$1,391,675.00	\$7,315,000.00	CE 4 000 50	\$0.00 \$13,960,000.00	\$3,648,075.00	\$34,507,975.00	FY 23-24
9/1/2025			\$2,505,000.00	\$2,256,400.00	\$4,140,000.00	\$1,288,175.00	\$7,315,000.00	\$54,862.50	\$13,960,000.00	\$3,702,937.50 \$3,481,950.00	\$24 702 062 FO	EV 04 05
3/1/2026			\$2,865,000.00	\$2,193,775.00	\$4,125,000.00	\$1,288,175.00	\$7,310,000.00	\$54,825.00	\$14,300,000.00	\$3,536,775.00	\$24,792,962.50	FY 24-25
9/1/2026			42,000,000.00	\$2,122,150.00	41,120,000.00	\$1,185,050.00	Ψ1,010,000.00	Ψ04,020.00	\$0.00	\$3,307,200.00	\$24,625,925.00	FY 25-26
3/1/2027			\$8,785,000.00	\$2,122,150.00	\$4,130,000.00	\$1,185,050.00	\$2,040,000.00	\$15,300.00	\$14,955,000.00	\$3,322,500.00	Ψ24,020,920.00	1 1 23-20
9/1/2027				\$1,902,525.00		\$1,081,800.00	/*************************************	34 (2 /m 1 /m 4 /m 4 /m 4 /m 5	\$0.00	\$2,984,325.00	\$24,569,025.00	FY 26-27
3/1/2028			\$9,185,000.00	\$1,902,525.00	\$4,345,000.00	\$1,081,800.00	\$2,035,000.00	\$15,262.50	\$15,565,000.00	\$2,999,587.50		
9/1/2028				\$1,718,825.00		\$973,175.00			\$0.00	\$2,692,000.00	\$24,240,912.50	FY 27-28
3/1/2029			\$9,560,000.00	\$1,718,825.00	\$4,570,000.00	\$973,175.00	\$2,035,000.00	\$15,262.50	\$16,165,000.00	\$2,707,262.50		
9/1/2029				\$1,527,625.00		\$858,925.00			\$0.00	\$2,386,550.00	\$23,950,812.50	FY 28-29
3/1/2030			\$9,950,000.00	\$1,527,625.00	\$6,910,000.00	\$858,925.00	\$1,200,000.00	\$9,000.00	\$18,060,000.00	\$2,395,550.00		
9/1/2030				\$1,328,625.00		\$720,725.00			\$0.00	\$2,049,350.00	\$24,891,450.00	FY 29-30
3/1/2031			\$10,360,000.00	\$1,328,625.00	\$7,190,000.00	\$720,725.00	\$1,200,000.00	\$9,000.00	\$18,750,000.00	\$2,058,350.00		
9/1/2031			210 710 000 00	\$1,121,425.00	47 405 000 00	\$576,925.00	** ***		\$0.00	\$1,698,350.00	\$24,556,050.00	FY 30-31
3/1/2032			\$10,740,000.00	\$1,121,425.00	\$7,485,000.00	\$576,925.00	\$1,200,000.00	\$9,000.00	\$19,425,000.00	\$1,707,350.00	Service Service Control of the Contr	MACONIN T MARKET
9/1/2032			C44 40E 000 00	\$946,900.00	CE 800 000 00	\$427,225.00	64 000 000 00	ec coc co	\$0.00	\$1,374,125.00	\$24,204,825.00	FY 31-32
3/1/2033 9/1/2033			\$11,135,000.00	\$946,900.00 \$724,200.00	\$5,800,000.00	\$427,225.00 \$311,225.00	\$1,200,000.00	\$9,000.00	\$18,135,000.00 \$0.00	\$1,383,125.00 \$1,035,425.00	604 007 075 00	F)/ 00 00
3/1/2034			\$11,590,000.00	\$724,200.00	\$6,040,000.00	\$311,225.00	\$1,200,000.00	\$9,000.00	\$18,830,000.00	\$1,035,425.00	\$21,927,675.00	FY 32-33
9/1/2034			ψ11,000,000.00	\$492,400.00	40,040,000.00	\$190,425.00	ψ1,200,000.00	ψ5,000.00	\$0.00	\$682,825.00	\$21,592,675.00	FY 33-34
3/1/2035			\$12,065,000.00	\$492,400.00	\$6,250,000.00	\$190,425.00	\$1,200,000.00	\$9,000.00	\$19,515,000.00	\$691,825.00	Ψ21,002,070.00	1 1 33-34
9/1/2035			4.2,000,000.00	\$251,100.00	4-,,	\$96,675.00	* 1,20,000.00	40,000.00	\$0.00	\$347,775.00	\$21,237,425.00	FY 34-35
3/1/2036			\$12,555,000.00	\$251,100.00	\$6,445,000.00	\$96,675.00	\$1,200,000.00	\$9,000.00	\$20,200,000.00	\$356,775.00		
9/1/2036								in the second of the second	\$0.00	\$0.00	\$20,904,550.00	FY35-36
3/1/2037							\$1,200,000.00	\$9,000.00	\$1,200,000.00	\$9,000.00	in the second se	
9/1/2037											\$1,209,000.00	FY36-37
Totals	\$2,340,000.00	\$62,800.00	\$121,555,000.00	\$57,427,400.00	\$74,000,000.00	\$33,203,874.72	\$109,955,000.00	\$1,421,812.50	\$307,850,000.00	\$92,115,887.22		
Current To	\$2,340,000.00	\$62,800.00	\$121,555,000.00	\$57,427,400.00	\$74,000,000.00	\$33,203,874.72	\$109,955,000.00	\$1,421,812.50	\$307,850,000.00	\$92,115,887.22		

Proposed Capital Needs Schedule FY 2019-2020 Budget June 25, 2019

	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Five Year Capital Plan					
Heating and Cooling	\$1,600,000	\$1,300,000	\$1,300,000	\$1,500,000	\$1,860,000
Flooring Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Roofs	\$1,600,000	\$1,500,000	\$1,100,000	\$1,000,000	\$1,300,000
Fire Alarms/PA Systems	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Bleacher Repair and Update	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Student Locker Replacement	\$30,000	\$30,000	\$50,000	\$40,000	\$40,000
Paving/Parking Lots	\$150,000	\$675,000	\$320,000	\$600,000	\$1,000,000
Electrical Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Bathroom Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Capital Plan Totals	\$3,735,000	\$3,860,000	\$3,125,000	\$3,495,000	\$4,555,000
Ouplant Fair Totals	40,1 00,000	ψο,οσο,οσο	40,120,000	φο,4σο,σσο	Ψ4,000,000
Technology	\$2,550,978	\$2,187,755	\$3,300,325	\$3,995,622	\$3,877,209
Arts Support	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Media Support (Base Allocation back in GF)	\$166,000	\$166,000	\$166,000	\$166,000	\$166,000
Classroom Library Support	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000
Track Resurface/Turf Maintenance	\$0	\$0	\$0	\$0	\$0
Contingency	\$99,925	\$82,351	\$174,531	\$78,234	\$94,397
Referendum Project Overruns	\$2,000,000	\$0	\$0	\$0	\$0
Safety & Security Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Vehicles-Work Trucks/Vans	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Furniture	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Principals' Capital Requests	\$50,000	\$50,000	\$50,000	\$50,000	\$40,000
Food Service Equipment/Café upgrades	\$100,000	\$80,000	\$80,000	\$80,000	\$80,000
Bond Issuance Cost	\$125,000	\$125,000	\$125,000	\$140,000	\$140,000
LEAP May BAN Cost/Interest	\$1,020,142	\$25,000	\$25,000	\$25,000	\$25,000
LT LEAP Debt Payments	\$6,208,955	\$7,949,894	\$7,300,144	\$7,296,144	\$7,298,394
Less Interest Earned included above					
ST GO Bond Principal (Current Yr)	\$16,650,000	\$15,150,000	\$14,970,000	\$15,950,000	\$16,900,000
ST GO Bond Interest (Current Yr)	\$249,750	\$227,250	\$224,550	\$239,250	\$253,500

Five Year Technology Projections

Information Technology Department

FY 19-20

1. Palo Alto Firewall	\$58,922.64
2. Upgrade VM environment & CSI 2008 Servers to 2019 DC Hyper-V	\$32,500.00
3. Cisco Switches – (3 for School Failures)	\$27,000.00
4. Erate 20%	\$50,000.00
5. Laptops: SPED, Guidance, Textbook Managers, Harrisburg, New Positions	\$430,000.00
6. Replacement Interactive Board Projectors (100)	\$85,000.00
7. 5 Schools - Student Desktop Refreshes	\$150,000.00
8. Enrich Cloud Based Server & Support (Yearly for 5 years)	\$21,055.00
9. 5 Schools - Administration Desktop Refreshes	\$66,500.00
10. Chromebooks for incoming grades 3, 6 & 9 (Qty: 3575)	\$1,573,000.00
11. 6th & 9th Grade Replacement Cases, Straps & Pouches for Spring 2020	\$57,000.00
FY 19-20 PROJECTION TOTAL:	\$2,550,977.64

FY 20-21

1.	Solarwinds Network Monitoring/Notification Server	\$15,500.00
2.	Cisco Switches – (3 for School Failures)	\$27,000.00
3.	Erate 20%	\$50,000.00
4.	Replacement Interactive board Projectors (80)	\$68,000.00
5.	5 Schools - Student Desktop Refreshes	\$150,000.00
6.	Enrich Cloud Based Server & Support (Yearly for 5 years)	\$21,055.00
7.	5 Schools - Administration Desktop Refreshes	\$66,500.00
8.	Chromebooks for incoming grades 3, 6 & 9 (Qty: 3925)	\$1,727,000.00
9.	6th & 9th Grade Replacement Cases, Straps & Pouches for Spring 2021	\$62,700.00
	FY 20-21 PROJECTION TOTAL:	\$2,187,755.00

FY 21-22

1. Upgrade 2012r2 School Servers (25 servers)	\$245,000.00
2. Replacement Interactive Boards for 4 Elementary Schools	\$720,000.00
3. Cisco Switches – (3 for School Failures)	\$27,000.00
4. Erate 20%	\$50,000.00
5. Replacement Interactive Board Projectors (60)	\$51,000.00
6. 5 Schools – Student Desktop Refreshes	\$150,000.00
7. Enrich Cloud Based Server & Support (Yearly for 5 years)	\$21,055.00
8. 5 Schools - Administration Desktop Refreshes	\$66,500
9. Chromebooks for incoming grades 3, 6 & 9 (Qty: 4320)	\$1,900,800.00
10. 6th & 9th Grade Replacement Cases, Straps & Pouches for Spring 2022	\$68,970.00
FY 21-22 PROJECTION TOTAL:	\$3,300,325.00

FY 22-23

1.	Replacement Interactive Boards for 4 Elementary Schools	\$720,000.00
2.	Erate 20%	\$50,000.00
3.	5 Schools – Student Desktop Refreshes	\$150,000.00
4.	Enrich Cloud Based Server & Support (Yearly for 5 years)	\$21,055.00
5.	5 School Administration Desktop Refreshes	\$66,500.00
6.	New General Ed Teacher Laptops	\$820,000.00
7.	Chromebooks for incoming grades 3, 6 & 9 (Qty: 4755)	\$2,092,200.00
8.	6th & 9th Grade Replacement Cases, Straps & Pouches for Spring 2023	\$75,867.00
	FY 22-23 PROJECTION TOTAL:	\$3,995,622.00

FY 23-24

1. Rep	placement Interactive Boards for 4 Elementary Schools	\$720,000.00
2. 5 S	chools – Cisco Switches	\$485,000.00
3. Era	te 20%	\$50,000.00
4. 5 S	chools - Student Desktop Refreshes	\$150,000.00
5. En	rich Cloud Based Server & Support (Yearly for 5 years)	\$21,055.00
6. 5 S	chools - Administration Desktop Refreshes	\$66,500.00
7. Chi	romebooks for incoming grades 3, 6 & 9 (Qty: 5230)	\$2,301,200.00
8. 6 th	& 9th Grade Replacement Cases, Straps & Pouches for Spring 2024	\$83,453.70
	FY 23-24 PROJECTION TOTAL:	\$3,877,208.70

Proposed ARTS Capital Improvement funding Budget breakdown recommendation for 2019-2020

Band Instrument purchase and upgrades

High School Band Equipment	\$42,000
Middle School Band Equipment	\$33,000
Total	\$75,000
Kiln for BMS	\$5,000
Audio Visual System Components	\$20,000
Total	\$25,000
GRAND TOTAL	\$100,000

FY 19-20 Media Base Allocations/Capital Support

SCHOOL	FY 18-19 45-Day ADM	FY 19-20 General Fund <u>Allocation</u>		Capital <u>Funding</u>		Total FY 19-20 <u>Allocation</u>	
A. R. Rucker	561.53	\$	7,861.00	\$	8,000.00	\$	15,861.00
Andrew Jackson High	617.98	\$	8,652.00	\$	8,000.00	\$	16,652.00
Andrew Jackson Middle	498.02	\$	6,972.00	\$	8,000.00	\$	14,972.00
Brooklyn Springs Elementary	445.40	\$	6,516.00	\$	8,000.00	\$	14,516.00
Buford Elementary	707.07	\$	10,179.00	\$	8,000.00	\$	18,179.00
Buford High	579.36	\$	8,111.00	\$	8,000.00	\$	16,111.00
Buford Middle	444.27	\$	6,220.00	\$	8,000.00	\$	14,220.00
Clinton Elementary	429.27	\$	6,290.00	\$	8,000.00	\$	14,290.00
Discovery School	-	\$	-	\$	3,000.00	\$	3,000.00
Erwin Elementary	403.73	\$	5,932.00	\$	8,000.00	\$	13,932.00
Harrisburg Elementary	881.96	\$	12,347.00	\$	8,000.00	\$	20,347.00
Heath Springs Elementary	399.73	\$	5,876.00	\$	8,000.00	\$	13,876.00
Indian Land Elementary	1032.93	\$	14,461.00	\$	8,000.00	\$	22,461.00
Indian Land Middle	1035.53	\$	14,497.00	\$	8,000.00	\$	22,497.00
Indian Land High	1169.40	\$	16,372.00	\$	8,000.00	\$	24,372.00
Kershaw Elementary	437.07	\$	6,399.00	\$	8,000.00	\$	14,399.00
Lancaster High	1225.93	\$	17,161.00	\$	8,000.00	\$	25,161.00
McDonald Green Elementary	423.04	\$	5,923.00	\$	8,000.00	\$	13,923.00
North Elementary	681.13	\$	9,824.00	\$	8,000.00	\$	17,824.00
South Middle	605.80	\$	8,481.00	\$	8,000.00	\$	16,481.00
Southside	0.00	\$	1,000.00	\$	3,000.00	\$	4,000.00
Van Wyck Elementary	634.22	\$	8,879.00	\$	8,000.00	\$	16,879.00
						\$	•
						\$	-
	13213.37	\$	187,953.00	\$	166,000.00	\$	353,953.00

Note: Allocation represents general fund base program allocation of \$14 per student using the FY 18-19 45-day count.

Estimated Classroom Library Books/Capital Funding FY19-20

School	Core <u>Teachers</u>				Allocation Per School	
Brooklyn Springs Elementary	28	\$	500.00	\$	14,000.00	
Buford Elementary	36	\$	500.00	\$	18,000.00	
Clinton Elementary	28	\$	500.00	\$	14,000.00	
Discovery School	8	\$	500.00	\$	4,000.00	
Erwin Elementary	30	\$	500.00	\$	15,000.00	
Harrisburg Elementary	42	\$	500.00	\$	21,000.00	
Heath Springs Elementary	20	\$	500.00	\$	10,000.00	
Indian Land Elementary	61	\$	500.00	\$	30,500.00	
Kershaw Elementary	23	\$	500.00	\$	11,500.00	
McDonald Green Elementary	24	\$	500.00	\$	12,000.00	
North Elementary	36	\$	500.00	\$	18,000.00	
Van Wyck Elementary	29	\$	500.00	\$	14,500.00	
Total Elementary	365			\$	182,500.00	
Andrew Jackson High	22	\$	500.00	\$	11,000.00	
Buford High	26	\$	500.00	\$	13,000.00	
Indian Land High	43	\$	500.00	\$	21,500.00	
Lancaster High	61	\$	500.00	\$	30,500.00	
Total High	152			\$	76,000.00	
Andrew Jackson Middle	22	: \$	500.00	\$	11,000.00	
A. R. Rucker	28	\$	500.00	\$	14,000.00	
Buford Middle	20	\$	500.00	\$	10,000.00	
Indian Land Middle	51	. \$	500.00	\$	25,500.00	
South Middle	. 30	\$	500.00	\$	15,000.00	
Total Middle	151			\$	75,500.00	
Total Classroom Library Book	\$	334,000.00				