

Approved  
6-26-18

Supporting

FY2018-19

# **Academic Excellence**

**in our schools**



**June 26, 2018**

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June 26, 2018

2018-2019

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# **EXECUTIVE SUMMARY**

# **Working to Address Growth**

FY 2018-19 BUDGET

Projected total expenditures of \$110,608,064 for FY 2019 exceed projected total revenues of \$107,237,417 by \$3,370,647. We are proposing to use \$3,370,647 in General Fund equity to balance the budget. Our estimated General Fund equity at year-end 6/30/18 is \$25,299,393. Using funds above to balance the FY 2019 Budget would leave an unassigned balance of \$21,928,746 in equity or 19.83% 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 2018 was \$154,613, and the projected mill value for FY 2019 is \$172,188.
  - A 95% collection rate is used for FY 2019.
  - This projection reflects an 11.37% increase in the mill value for FY 2019.
- Inflation is estimated at 2.13% for FY 2019 based on the CPI and Lancaster County's population growth factor is 3.00%. These two components yield a 5.13% cap on the millage rate.

- Based on the factors above, the district could increase millage by 5.0 mills, if needed. This millage does not apply to residential property.
- Total operating millage is currently 149.5 mills. A 5 mill increase would take us to 154.5 mills and provide additional revenue of \$860,940.
- The proposed FY 2019 budget includes a 5 mill increase in operating millage.
- School operating millage has not been increased since June 2014 for the FY 2015. Since the FY 2014 our student population has grown by 1,275 students. The number of certified teachers has grown by 178 employees. The number of principals and assistant principals has grown by 12. Harrisburg Elementary School was added in FY 2015 and shortly after we added a new wing to Indian Land Middle School. In FY 2019 we are opening Van Wyck Elementary School as well as opening three new multipurpose buildings. Along with new buildings come staffing costs and operating costs including utilities, communications, property insurance, custodial care, annual maintenance and grounds keeping expenses. Since FY 2014 keeping up with technology has almost doubled our IT operating budget increasing our operating budget by \$466,596. Renting of mobile classrooms to keep up with growth has increased our operating budget by \$250,000 annually. Cost of SRO's up \$479,000 since FY 2014. This year's budget adds two new SRO's at middle schools and increase county SRO's to twelve months.

- Proposed Debt Service millage has been reduced by 3 mills to 65 mills for FY 2019.
- Estimated reimbursements from the state under ACT 388 for residential property taxes increased by \$439,034 for a total of \$14,530,308 in all residential tax reimbursements. Net increases to local revenues and state reimbursements total \$3,864,752 or 8.46%.

### **State revenues**

- The Senate Finance Budget Version includes a \$60 increase to the prior year Base Student Cost of \$2,425 for a new BSC of \$2,485.
- This increase in BSC generates an additional \$632,067 in EFA revenue.
- The Senate Finance Budget Version changed to use the new Poverty Index which cost our district (\$511,077) in EFA funding.
- We also included an estimated growth of 275 students for an additional \$683,375 in State EFA revenue.
- Overall, state revenues, excluding state reimbursements for local taxes, are projected to increase by \$1,731,600 or 3.10% above the FY 2018 final budget amount.

### **Total revenues**

- Overall, total revenues increased by 5.51% or \$5,596,352 above the FY 2018 final budget amount.

## Funding uses (Expenditures)

### Salaries and fringe benefits

- Salaries and fringe benefits make up 86.35% of the district's operating budget.
  - The Senate Finance Version includes a state-mandated 1% salary increase for FY 2019 certified teachers. The minimum base salary is also set at \$32,000 for teachers. A step increase is also included in this budget.
  - Classified, bus driver, full time hourly, coaching supplements and administrator salary schedules also have a 1% chart increase for FY 2019 along with a step.
  - No increase in miscellaneous hourly or substitute salary schedules.
  - Employer retirement increased by 1.55% for a total of 20.61%.
  - Employer insurance is estimated to increase by 8.10% for an average cost of \$6,761 per employee. The Employer cost for full-family health coverage will be over \$11,000.

### Operations

- The district cleaning contract increased by 12.24% or \$312,929. This includes Van Wyck Elementary and the new multi-purpose buildings along with added mobile classrooms.

- Utilities were increased by 10.83% or \$330,012 over the prior year's budget amount for the new buildings as well along with a 3% inflation increase.
- Communications increased by 46.44% or \$203,410 assuming no E-rate funding for FY 2019 due to changes in E-rate policies. Again, the new buildings were added in this line item.
- Routine maintenance decreased 3.71% or \$58,344 as exterminating services are now managed in-house.

### **Direct school allocations**

- Direct school allocations are funded at 100% of formula. The proposed new funding formula for Vocational Programs added an additional \$50,637 to the schools for vocational supplies and equipment.
- Items for schools paid for by the district office increased by \$126,654.

### **Overall expenditures**

- Overall expenditures have increased by 7.74% or \$7,943,970 above the FY 2018 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 on pages 10 and 11 following the budget summary pages.

Also included with the *Debt Service* section of this budget is a *Capital Needs Summary* schedule and accompanying supportive schedules.

# **BUDGET SUMMARIES**

## Statement of Revenues

Line #	COLUMN 1a	COLUMN 1b	COLUMN 1c	COLUMN 1d	COLUMN 1e	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	Line #	June Changes
	NOTES	Factors FY 15-16	Factors FY 16-17	Factors FY 17-18	Factors FY 18-19	DESCRIPTION	Final FY 15-16 BUDGET	Final FY 16-17 BUDGET	Final FY 17-18 BUDGET	Proposed FY 18-19 BUDGET	% of FY 18-19 Budget	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)	Notes:	
1	General Fund Equity					Designated Equity For Continuing Operations	\$1,996,402	\$1,504,879	\$1,023,029	\$3,370,647	3.05%	\$2,347,618	229.48%	1	\$620,647
2	Collection Rate Used	95%	95%	95%	95%									2	
3	Mill Value - 0.00% increase	\$140,957	\$144,111	\$154,613	\$172,188	Local Sources/State Reimbursements:								3	
4 a	Millage - 5.00 mill increase	149.50	149.50	149.50	154.50	Levies For Current Operations-General	\$21,282,998	\$21,921,729	\$22,582,880	\$26,523,046	23.98%	\$3,940,166	17.45%	5 mills \$860,940. 11.37 % growth in mill.	\$2,715,337
5	Estimated based on prior year actual.					Vehicle Taxes (1/2 Year)	\$2,791,550	\$3,153,157	\$3,069,122	\$2,800,000	2.53%	-\$269,122	-8.77%	5	
6	Estimated based on prior year actual.					Delinquent Taxes	\$600,000	\$411,538	\$632,766	\$650,000	0.59%	\$17,234	2.72%	6	
7	Estimated based on prior year actual.					Penalties & Interest on Taxes-General Fund	\$206,000	\$123,299	\$183,664	\$200,000	0.18%	\$16,336	8.89%	7 Revised Estimate	\$15,000
8	Estimated based on prior year actual.					Fees in Lieu of Taxes-General	\$2,331,876	\$2,431,475	\$3,260,277	\$3,000,000	2.71%	-\$260,277	-7.98%	8	
9	Estimated based on prior year actual.					Fees/Tuition/Pmts from Other Districts/Medicaid	\$7,500	\$7,500	\$7,500	\$0	0.00%	-\$7,500	-100.00%	9	
10	Estimated based on prior year actual.					Interest on Investments	\$50,000	\$80,000	\$229,843	\$250,000	0.23%	\$20,157	8.77%	10	
11	Estimated based on prior year actual.					Rental Income	\$15,000	\$15,000	\$15,000	\$15,000	0.01%	\$0	0.00%	11	
12	Estimated based on prior year actual.					Medicaid Reimbursements	\$500,000	\$545,000	\$400,000	\$500,000	0.45%	\$100,000	25.00%	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	3.37%	\$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	1.08%	\$0	0.00%	14	
15	State Sales Tax Reimbursement estimated by Office of Research & Statistics					Reimbursement for Residential Property Tax	\$8,719,477	\$8,867,567	\$9,176,566	\$9,615,600	8.69%	\$439,034	4.78%	15	
16	Frozen by State					Reimbursement for Merchants Inventory Tax	\$185,886	\$185,886	\$185,886	\$185,886	0.17%	\$0	0.00%	16	
17 a	Estimated based on prior year actual.					Reimbursement for Manufacturer's Depreciation	\$100,000	\$207,509	\$207,509	\$80,000	0.07%	-\$127,509	-61.45%	17	
18	Estimated based on prior year actual.					Reimbursement for Motor Carriers	\$233,640	\$271,559	\$299,800	\$270,000	0.24%	-\$29,800	-9.94%	18	
19	Miscellaneous Local					Local Sources/PC Card Rebate	\$23,914	\$38,515	\$28,967	\$25,000	0.02%	-\$3,967	0.00%	19	
20	Estimated based on prior year actual.					Transfer from Food Service Fund-Indirect Cost	\$235,000	\$250,000	\$270,000	\$300,000	0.27%	\$30,000	11.11%	20 Revised Estimate	\$30,000
21	Estimated based on Special Revenue Grants					Transfer from Special Revenue-Indirect Cost	\$250,000	\$250,000	\$230,000	\$230,000	0.21%	\$0	0.00%	21	
22														22	
23						Total Local Revenue/State Reimbursements	\$42,447,549	\$43,674,442	\$45,694,488	\$49,559,240	44.81%	\$3,864,752	8.46%	23	
24														24	
25						State Sources:								25	
26	SF Version					Fringe Benefit Allocation Employee	\$12,445,130	\$13,777,280	\$14,679,784	\$14,994,710	13.56%	\$314,926	2.15%	26	
27	SF Version					Retiree Insurance	\$2,069,913	\$2,436,454	\$2,675,519	\$2,675,519	2.42%	\$0	0.00%	27	
28	SF Version					EIA Teacher Salary Increase	\$1,825,315	\$2,081,470	\$2,319,984	\$2,821,570	2.55%	\$501,586	21.62%	28	
29	SF Version					EIA Employer Contributions For Increase	\$299,169	\$278,795	\$354,035	\$559,102	0.51%	\$205,067	57.92%	29	
30	Education Foundation Supplement (FY 2018 Only).					Education Foundation Supplement (FY 2018 Only)			\$92,499	\$0	0.00%	-\$92,499	-100.00%	30	
31	Estimated same as prior year.					School Bus Driver Salaries Allocation	\$464,955	\$894,363	\$894,363	\$894,363	0.81%	\$0	0.00%	31	
32	SF Version (BSC \$2,485. Increase of \$60).					Education Finance Act	\$24,565,028	\$27,216,704	\$28,814,319	\$29,446,386	26.62%	\$632,067	2.19%	32	
33	SF Version (With new Poverty Index)					EFA-New Weighting Factors	\$4,338,030	\$4,999,628	\$5,385,699	\$4,874,622	4.41%	-\$511,077	100.00%	33	
34	Estimated EFA adjustment for Growth of 275 students					EFA increase for estimated growth (275 students)	\$0	\$0	\$0	\$683,375	0.62%	\$683,375	0.00%	34 Increased 75 Students	\$186,375
35	Estimated Prior Year (PEBA Trust Credit for Empr Retirement 1%)					Retirement 1% Credit to be given by PEBA in Sept.			\$669,949	\$669,949	0.61%	\$0	0.00%	35	
36	Estimated same as prior year.					Miscellaneous State Revenue(Medicaid)	\$15,000	\$15,000	\$15,000	\$15,000	0.01%	\$0	0.00%	36	
37	Estimated same as prior year.					Bus Driver Workers Comp Reimbursement	\$43,067	\$42,708	\$43,581	\$43,581	0.04%	\$0	0.00%	37	
38	EIA-EMH & TMH Funding					EIA - EMH TMH Funding			\$1,845	\$0	0.00%	-\$1,845		38	
39						Total State Revenue	\$46,065,607	\$51,742,402	\$55,946,577	\$57,678,177	52.15%	\$1,731,600	3.10%	39	
40														40	
41						Total All Revenues & Equity	\$90,509,558	\$96,921,723	\$102,664,094	\$110,608,064	100.00%	\$7,943,970	7.74%	41	\$3,567,359

## Statement of Expenditures

Line #	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	Line #	June Changes
	NOTES	DESCRIPTION	Final FY 15-16 BUDGET	Final FY 16-17 BUDGET	Final FY 17-18 BUDGET	Proposed FY 18-19 BUDGET	% OF FY 18-19 Budget	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)	Notes:	
1		<b>Salaries:</b>								1	
2	1.00% Chart increase & Step increase.	Certified Salaries & Supplements	\$38,776,336	\$41,069,568	\$43,007,352	\$45,534,473	41.17%	\$2,527,121	5.88%	2 Attrition	-\$444,238
3	1.00% Chart increase & Step increase.	Administrative Salaries	\$5,989,228	\$6,596,180	\$6,862,931	\$7,563,689	6.84%	\$700,758	10.21%	3 Revised	\$10,537
4	1.00% Chart increase & Step increase. No increase for Miscellaneous Hourly.	Classified Salaries & Hourly	\$9,937,982	\$10,761,450	\$11,210,685	\$12,038,054	10.88%	\$827,369	7.38%	4 Attrition	-\$112,865
5	Estimated based on prior year actual. No increase for Substitute Teachers.	Temporary & Overtime Salaries; Leave Pay	\$1,125,691	\$1,065,000	\$1,176,000	\$1,285,000	1.16%	\$109,000	9.27%	5	
6										6	
7		<b>Total Salaries</b>	\$55,829,237	\$59,492,198	\$62,256,968	\$66,421,216	60.05%	\$4,164,248	6.69%	7	
8										8	
9		<b>Employee Benefits:</b>								9	
10	Average Insurance \$6,761; Retirement 20.61%; FICA 7.65%.	Employer Retirement, Soc Security, Insurance	\$21,197,836	\$23,184,422	\$25,856,240	\$28,495,959	25.76%	\$2,639,719	10.21%	10 Attrition	-\$136,392
11	Actual	Workers' Compensation	\$414,954	\$460,212	\$549,589	\$597,336	0.54%	\$47,747	8.69%	11 Actual Cost	\$47,336
12										12	
13		<b>Total Employee Benefits</b>	\$21,612,790	\$23,644,634	\$26,405,829	\$29,093,295	26.30%	\$2,687,466	10.18%	13	
14		<b>Total Salaries &amp; Employee Benefits</b>	\$77,442,027	\$83,136,832	\$88,662,797	\$95,514,511	86.35%	\$6,851,714	7.73%	14	
15										15	
16		<b>Operations:</b>								16	
17	Estimated 3% increase.	Utilities	\$3,189,970	\$3,297,752	\$3,047,495	\$3,377,507	3.05%	\$330,012	10.83%	17	
18	Estimated without E-Rate funding.	Communications	\$518,000	\$400,000	\$438,036	\$641,446	0.58%	\$203,410	46.44%	18	
19	Estimated 3% services increase plus added mobiles.	Routine Maintenance Department Expenditures	\$1,265,018	\$1,309,128	\$1,574,051	\$1,515,707	1.37%	-\$58,344	-3.71%	19	
20	Actual	Property Insurance	\$558,281	\$548,932	\$591,844	\$631,146	0.57%	\$39,302	6.64%	20 Actual Cost	\$22,232
21	Percentage increase and added mobile classrooms	Contracted Cleaning	\$2,504,935	\$2,482,566	\$2,557,043	\$2,869,972	2.59%	\$312,929	12.24%	21 Actual Cost	\$5,010
22										22	
23		<b>Total Operations</b>	\$8,036,204	\$8,038,378	\$8,208,469	\$9,035,778	8.17%	\$827,309	10.08%	23	
24										24	
25		<b>School Allocations:</b>								25	
26		Direct Allocations To Schools	\$1,321,896	\$1,601,882	\$1,624,698	\$1,713,601	1.55%	\$88,903	5.47%	26	
27	Funded by state formula plus state required cost of separate audit report.	Per Pupil Allocation to Discovery School	\$660,859	\$673,791	\$681,783	\$681,783	0.62%	\$0	0.00%	27	
28		Items For Schools Paid For By District Office	\$1,683,572	\$1,871,760	\$1,971,341	\$2,097,995	1.90%	\$126,654	6.42%	28 Various Items	-\$496,209
29		Medicaid Services	\$529,150	\$588,892	\$532,035	\$537,535	0.49%	\$5,500	1.03%	29	
30										30	
31		<b>Total School Allocations</b>	\$4,195,477	\$4,736,325	\$4,809,857	\$5,030,914	4.55%	\$221,057	4.60%	31	
32										32	
33		<b>Other:</b>								33	
34		District Office	\$565,456	\$686,794	\$696,711	\$725,601	0.66%	\$28,890	4.15%	34 Impact Fee Study/Misc	-\$173,090
35	Estimated based on prior year actual.	Unemployment	\$45,540	\$45,540	\$20,000	\$20,000	0.02%	\$0	0.00%	35	
36	Includes Audit Fee and Celebration of Excellence.	Board of Education	\$224,854	\$277,854	\$266,260	\$281,260	0.25%	\$15,000	5.63%	36 Salary Study/Legal Fees	-\$110,000
37										37	
38		<b>Total Other</b>	\$835,850	\$1,010,188	\$982,971	\$1,026,861	0.93%	\$43,890	4.47%	38	
39										39	
40		<b>Total All Expenditures</b>	\$90,509,558	\$96,921,723	\$102,664,094	\$110,608,064	100.00%	\$7,943,970	7.74%	40	-\$1,387,679
41										41	
42		<b>Transfer to Special Revenue Funds</b>	\$0	\$0	\$0	\$0				42	
43										43	
44		<b>Excess/(Deficit) Revenues less Expenditures</b>	\$0	\$0	\$0	\$0				44	

Lancaster County School District  
Proposed FY 18-19 General Fund Budget  
June 26, 2018

### Line Item Changes Between May and June

<u>Line #:</u>	<u>Revenues/Equity:</u>	<u>Change:</u>	
01	Use General Fund Equity	\$620,647	Equity needed to balance
4	Local Millage Taxes	\$2,715,337	County Auditor estimated increase in mill value.
7	Penalties and Interest on Taxes	\$15,000	Revised estimated based on YTD Collections
20	Food Service Indirect Cost	\$30,000	Revised estimated based on YTD revenues
34	EFA-Adjustments for Student Growth	\$186,375	Revised estimate from 200 to 275 new students
	<b>Net Increase in Revenues/Equity</b>	<b>\$3,567,359</b>	

<u>Line #:</u>	<u>Expenditures:</u>	<u>Change:</u>	
02	Certified Salaries	(\$444,238)	Attrition
03	Administrative Salaries	\$10,537	Attrition
04	Classified Salaries	(\$112,865)	Attrition
10	Employer Retirement/Social Security/Insurance	(\$136,392)	Attrition
11	Workers' Compensation	\$47,336	Adjusted to SCSBIT Actual
20	Property Insurance	\$22,232	Adjusted to SCSBIT Actual
21	Contracted Cleaning	\$5,010	Adjusted to Actual Cost
28	Items for Schools paid by District Office	(\$496,209)	Reduced GT,IT,Maint,Trans, Leader-in-me, scanning
34	District Office	(\$173,090)	Reduced travel,supplies,Impact Fee Study
36	Board of Education	(\$110,000)	Removed Salary Study, reduced legal services
	<b>Net Decrease in Expenditures</b>	<b>-\$1,387,679</b>	

**Total All Changes** **\$4,955,038** Amount needed to balance May Budget.

# Proposed FY 19 Expenditure Increases/Decreases

June 26, 2018

## Salaries & Fringe:

### **Certified/Supplements**

- Annualized days, 1 step increase, 1% increase (salary only)	\$1,607,085
- 31.00 New Certified Positions including fringe benefits	\$1,951,904
- Retirement 1.55%, FICA 0.00%, Insurance 8.10% increase	\$502,537
- 10.00 certified contingency positions & fringe benefits	\$609,675
- Estimated Attrition for the year on salaries and fringe benefits	-\$580,630

Totals:  
\$4,090,571

### **Admin**

- Annualized days, 1 step increase, 1% increase (salary only)	\$75,715
- Retirement 1.55%, FICA 0.00%, Insurance 8.10% increase	\$104,155
- 8.00 New Admin Positions including fringe benefits	\$852,330
Five Asst. Principals (Buford Elem, IL High, IL Middle, Van Wyck Elem)	
One Asst. Principal/Instructional Specialist (LHS)	
One Principal (Van Wyck Elem)	
One Director of Finance	

\$1,032,200

### **Classified/Maintenance/Bus Drivers/Café/Miscellaneous Hourly**

- Annualized days, 1 step increase, 1% increase (salary only)	\$322,098
- Attrition	-\$112,865
- Bus Driver 1 step, 1% increase & Prior Year \$3.00 increase plus fringe	\$298,241
- 14 New Classified Positions including fringe benefits	\$471,677
Three school receptionist (1.0 Van Wyck, .50 AR Rucker & Buford Middle)	
One Admin Asst, One Nurse & One Attendance Clerk (Van Wyck)	
Eight Instructional Assistants (AJ High, Kershaw, Harrisburg, Van Wyck)	
- 4 New Maintenance Apprentence Positions including fringe benefits	\$147,430
- Americorp Program including fringe benefits	\$200,000
- Miscellaneous Hourly adjusted salary and fringe down based on YTD.	-\$150,683
- Retirement 1.55%, FICA 0.00%, Insurance 8.10% increase	\$354,684

\$1,530,582

### **Temporary/Substitutes/Overtime/Leave Payout**

- Substitute Payroll increased including fringe benefits	\$149,614
- Retirement 1.55%, FICA 0.00%	\$1,000

\$150,614

### **Other Fringe Benefits**

- Workers Compensation Insurance Increase	\$47,747
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\$47,747

### **Net Increase in Payroll & Fringe:**

**\$6,851,714**

## Operations:

Utilities - 3.00% increase over estimated PY expenditures. Added Van Wyck & Multipurpose Bldgs.	\$330,012
Communications estimated without E-rate savings	\$203,410
Routine Operations - Inhouse Exterminating,	-\$58,344
Property Insurance increase plus added Van Wyck & Multipurpose Bldgs.	\$39,302
Contracted Cleaning 3.00% increase plus added Van Wyck & Multipurpose Bldgs.	\$312,929

### **Net Increase in Operations:**

**\$827,309**

# Proposed FY 19 Expenditure Increases/Decreases

June 26, 2018

## School Allocations:

Direct Allocations to Schools (Includes Science Kits and F&P materials for Van Wyck) \$88,903  
 Items for schools paid for by District Office: \$126,654

GT Program	\$4,365
IT school software licenses and smartboards	-\$36,904
Student/Athletic Insurance	-\$9,997
Maintenance-Artificial Turf	-\$36,001
Employee Background checks	\$5,250
Public Information school printing	\$2,487
SRO's add 2 BMS & AJM, all county 12 month, 5% increase	\$312,300
S&T - Student Activities Gasoline	-\$23,000
S&T - Contracted Pupil Transportation	-\$5,000
Elementary Ed Leader in Me support	-\$56,600
Planning & Accountability Scanning Records	-\$30,246

Medicaid Services \$5,500

**Net Decrease in School Allocations:** \$221,057

## Board of Education/District Office:

Board of Education - (Legal Services \$1,000; Salary Study \$0; Travel \$14,000)	\$15,000
Technology Department increase for rentals, travel, supplies	\$29,464
Superintendent - Impact Fee Study	\$0
Procurement - Vehicle-Van	\$0
Net other department travel, supplies, dues	-\$574

**Net Increase in Board of Education / District Office** \$43,890

**Grand Total Increase in Expenditures:** \$7,943,970

# **SALARIES**

## Historical Salary Increase

May 15, 2018

	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	Proposed FY 19
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%
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%
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%
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%
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%
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%
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%
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%
Days Furloughed									1/2	5/10								
Employee Retirement				6.00%	6.25%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	7.00%	7.50%	8.00%	8.16%	8.66%	9.00%	9.00%
Employee Monthly Insurance Cost (full family)				\$294.58	\$294.58	\$294.58	\$294.58	\$294.58	\$294.58	\$294.58	\$306.56	\$306.56	\$306.56	\$306.56	\$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

## **FY 19 Comparison of Teacher Local Supplements Above the State Minimum Salary**

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June 26, 2018

<b><u>School District</u></b>	<b><u>FY 17-18</u></b>	<b><u>Proposed FY 18-19</u></b>
Fort Mill	14.00%	14.00%
Fairfield	14.00%	15.00%
Rock Hill	13.62%	13.62%
Clover	13.00%	13.00%
Lancaster	13.00%	13.00%
Cherokee	12.15%	12.15%
Chester	11.00%	11.00%
York	11.00%	11.00%
Kershaw	10.83%	10.83%
Chesterfield	5.00%	5.00%

\* Based on information provided by staff from surrounding districts.

\*\* Rock Hill also has a longevity increase after step 19.

# **Disclosure of Average Salaries & FTE's**

**Included in the Proposed FY 19 Budget from All Funding Sources**  
**June 26, 2018**

	<b>FTE's</b>	<b>Average Salary</b>
Superintendent/District Administrators .....	37.00 .....	\$83,601
Principals & assistants .....	62.00 .....	\$79,720
Guidance counselors/Career Specialists .....	42.40 .....	\$60,688
Media specialists .....	23.00 .....	\$55,705
Social workers & psychologists .....	14.00 .....	\$56,916
Teachers .....	925.80 .....	\$49,887
<b>Total certified &amp; administrative .....</b>	<b>1,104.20 .....</b>	<b>\$52,273</b>

Revised 7/16/18

# FY 2018-2019 Approved 190-Day Certified Salary Schedule

June 26, 2018

(Includes 1.0% inflation increase.) State minimum \$32,000

13% local supplement

Prior Years Exp.	Class 8 Doctors	Class 7 Masters +30	Class 1 Masters	Class 2 Bachelors +18	Class 3 Bachelors
0	\$48,974	\$44,850	\$41,413	\$37,805	\$36,160
1	\$48,974	\$44,850	\$41,413	\$37,805	\$36,160
2	\$48,974	\$44,850	\$41,413	\$37,805	\$36,160
3	\$50,348	\$45,881	\$42,445	\$38,733	\$37,014
4	\$51,723	\$46,912	\$43,474	\$39,3695	\$37,977
5	\$53,099	\$47,944	\$44,506	\$40,624	\$38,905
6	\$54,473	\$48,974	\$45,538	\$41,585	\$39,866
7	\$55,848	\$50,005	\$46,568	\$42,513	\$40,795
8	\$57,222	\$51,036	\$47,599	\$43,474	\$41,757
9	\$58,597	\$52,068	\$48,631	\$44,403	\$42,685
10	\$59,972	\$53,099	\$49,662	\$45,366	\$43,647
11	\$61,347	\$54,129	\$50,693	\$46,294	\$44,575
12	\$62,722	\$55,161	\$51,723	\$47,255	\$45,538
13	\$64,096	\$56,192	\$52,755	\$48,183	\$46,466
14	\$65,471	\$57,222	\$53,786	\$49,147	\$47,427
15	\$66,846	\$58,254	\$54,816	\$50,075	\$48,355
16	\$68,220	\$59,285	\$55,848	\$51,036	\$49,319
17	\$69,596	\$60,315	\$56,879	\$51,964	\$50,247
18	\$70,292	\$60,918	\$57,448	\$52,485	\$50,748
19	\$70,993	\$61,529	\$58,022	\$53,008	\$51,256
20	\$71,704	\$62,144	\$58,602	\$53,539	\$51,769
21	\$72,422	\$62,765	\$59,188	\$54,074	\$52,286
22	\$73,146	\$63,392	\$59,780	\$54,614	\$52,809
23	\$73,877	\$64,026	\$60,378	\$55,161	\$53,337
24-30	\$73,877	\$64,026	\$60,378	\$55,161	\$53,337

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# FY 19 Proposed Monthly ROTC Salary Schedule

May 15, 2018

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
XXXXXXXXXXXXX	\$5,577.42	\$2,594.15	\$2,983.27	\$2,594.15	15.00%	31,129.80	35,799.27	66,929.07
XXXXXXXXXXXXX	\$6,649.63	\$3,092.85	\$3,556.78	\$3,092.85	15.00%	37,114.20	42,681.33	79,795.53
XXXXXXXXXXXXX	\$7,241.95	\$3,368.35	\$3,873.60	\$3,368.35	15.00%	40,420.20	46,483.23	86,903.43
XXXXXXXXXXXXX	\$5,955.82	\$2,770.15	\$3,185.67	\$2,770.15	15.00%	33,241.80	38,228.07	71,469.87
XXXXXXXXXXXXX	\$7,697.34	\$3,848.67	\$3,848.67	\$3,848.67	0.00%	46,184.04	46,184.04	92,368.08
XXXXXXXXXXXXX	\$6,168.78	\$2,869.20	\$3,299.58	\$2,869.20	15.00%	34,430.40	39,594.96	74,025.36
XXXXXXXXXXXXX	\$5,855.85	\$2,723.65	\$3,132.20	\$2,723.65	15.00%	32,683.80	37,586.37	70,270.17
XXXXXXXXXXXXX	\$6,935.58	\$3,225.85	\$3,709.73	\$3,225.85	15.00%	38,710.20	44,516.73	83,226.93
TOTALS	\$52,082.37	\$24,492.87	\$27,589.50	\$24,492.87		\$293,914.44	\$331,074.00	\$624,988.44

## NOTES:

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

"FEDERAL PAY" AMOUNT REIMBURSED TO LCSD BY ARMY.

"LOCAL PAY" AMOUNT PAID FROM LOCAL FUNDS.

"REQUIRED LOCAL MINIMUM" AMOUNT EQUAL TO FEDERAL PAY THAT MUST COME FROM LOCAL FUNDS.

"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.

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

# FY19 Proposed Building Level Administrative Salary Schedule

(1.0% increase over FY 2018)

May 15, 2018

Grade	Position	Days	Entry Level				Base Step Level				Service Level			
			1	2	3	4	5	6	7	8	9	10	11	12
A1	Large Comprehensive H S Principal (1500+ Stds)	248	\$80,786	\$89,423	\$93,297	\$98,745	\$101,933	\$103,895	\$105,897	\$107,940	\$110,245	\$111,301	\$113,626	\$114,700
A2	Medium/Large H S Principal (1200-1499 Stds)	248	\$76,936	\$81,553	\$86,446	\$91,633	\$93,465	\$95,335	\$97,243	\$99,184	\$100,177	\$101,178	\$102,192	\$103,214
A3	Medium H S Principal (900-1199 Stds)	248	\$73,979	\$78,417	\$83,119	\$88,108	\$89,870	\$91,670	\$93,501	\$95,373	\$96,326	\$97,287	\$98,262	\$99,247
A4	Small/Medium H S Principal (400-899 Stds)	248	\$71,826	\$76,132	\$80,698	\$85,538	\$87,254	\$88,997	\$90,780	\$92,594	\$93,518	\$94,454	\$95,399	\$96,353
A5	Small H S Principal (399 Stds or less)	248	\$70,414	\$74,640	\$79,118	\$83,864	\$85,538	\$87,254	\$88,997	\$90,780	\$91,688	\$92,603	\$93,529	\$94,464
	Large Middle School Principal (1000+ Stds)	248	\$70,414	\$74,640	\$79,118	\$83,864	\$85,538	\$87,254	\$88,997	\$90,780	\$91,688	\$92,603	\$93,529	\$94,464
A6	Medium Middle Sch Principal (500-999 Stds)	248	\$69,031	\$73,177	\$77,566	\$82,219	\$83,864	\$85,538	\$87,254	\$88,997	\$89,889	\$90,787	\$91,694	\$92,609
	Large Elementary Sch Principal (800+ Stds)	248	\$69,031	\$73,177	\$77,566	\$82,219	\$83,864	\$85,538	\$87,254	\$88,997	\$89,889	\$90,787	\$91,694	\$92,609
A7	Medium Elem Sch Principal (400-799 Stds)	248	\$67,025	\$71,045	\$75,304	\$79,826	\$81,423	\$83,052	\$84,713	\$86,407	\$87,269	\$88,143	\$89,023	\$89,912
	Small M S Principal (499 Stds or less)	248	\$67,025	\$71,045	\$75,304	\$79,826	\$81,423	\$83,052	\$84,713	\$86,407	\$87,269	\$88,143	\$89,023	\$89,912
	Pre-School Director	248	\$67,025	\$71,045	\$75,304	\$79,826	\$81,423	\$83,052	\$84,713	\$86,407	\$87,269	\$88,143	\$89,023	\$89,912
A8	Small Elem Sch Principal (399 Stds or less)	248	\$66,356	\$70,340	\$74,560	\$79,035	\$80,617	\$82,227	\$83,873	\$85,553	\$86,407	\$87,269	\$88,143	\$89,023
B10	High School Lead Assistant Principal	220	\$58,001	\$61,479	\$65,170	\$69,080	\$70,463	\$71,872	\$73,308	\$74,772	\$75,521	\$76,276	\$77,040	\$77,809
B11	High School Lead Assistant Principal	230	\$60,638	\$64,273	\$68,132	\$72,219	\$73,664	\$75,138	\$76,641	\$78,172	\$78,952	\$79,744	\$80,541	\$81,344
B12	High School Assistant Principal	210	\$55,365	\$58,686	\$62,206	\$65,941	\$67,257	\$68,605	\$69,977	\$71,374	\$72,090	\$72,812	\$73,536	\$74,272
B13	High School Assistant Principal	200	\$52,724	\$55,891	\$59,243	\$62,799	\$64,054	\$65,336	\$66,641	\$67,975	\$68,655	\$69,341	\$70,034	\$70,736
B14	High School Assistant Principal	248	\$65,116	\$69,025	\$73,165	\$77,557	\$79,107	\$80,691	\$82,302	\$83,949	\$84,790	\$85,638	\$86,492	\$87,360
B21	Middle School Assistant Principal	205	\$53,514	\$56,720	\$60,123	\$63,732	\$65,007	\$66,305	\$67,634	\$68,984	\$69,675	\$70,375	\$71,077	\$71,788
B22	Middle School Assistant Principal	210	\$54,819	\$58,106	\$61,590	\$65,286	\$66,590	\$67,926	\$69,284	\$70,668	\$71,374	\$72,090	\$72,812	\$73,536
B23	Middle School Assistant Principal	215	\$56,122	\$59,489	\$63,057	\$66,840	\$68,176	\$69,544	\$70,932	\$72,348	\$73,074	\$73,808	\$74,545	\$75,288
B24	Middle School Assistant Principal	220	\$57,429	\$60,872	\$64,523	\$68,395	\$69,762	\$71,160	\$72,582	\$74,030	\$74,772	\$75,524	\$76,278	\$77,039
B3	Elementary School Assistant Principal	200	\$51,688	\$54,787	\$58,076	\$61,560	\$62,793	\$64,047	\$65,332	\$66,637	\$67,300	\$67,975	\$68,655	\$69,341
B31	Elementary School Assistant Principal	210	\$54,272	\$57,528	\$60,980	\$64,638	\$65,933	\$67,250	\$68,597	\$69,969	\$70,669	\$71,373	\$72,088	\$72,809
B32	Elementary School Assistant Principal	215	\$55,565	\$58,898	\$62,433	\$66,178	\$67,502	\$68,851	\$70,231	\$71,634	\$72,350	\$73,072	\$73,805	\$74,543

## \*\*\*Notes

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

# FY 19 Proposed District Level Administrative Salary Schedule

(1.0% increase over FY 2018)

1.01

June 26, 2018

Grade	Position	Days	Entry Level				Base Step Level				Service Level			
			1	2	3	4	5	6	7	8	9	10	11	12
13	Chief Financial Officer	248	\$81,776	\$85,863	\$90,156	\$94,665	\$98,454	\$102,389	\$106,480	\$110,741	\$111,847	\$112,970	\$114,101	\$115,242
	Chief Operations Officer	248	\$81,776	\$85,863	\$90,156	\$94,665	\$98,454	\$102,389	\$106,480	\$110,741	\$111,847	\$112,970	\$114,101	\$115,242
12	None	248	\$79,779	\$83,770	\$87,956	\$92,355	\$96,048	\$99,893	\$103,886	\$108,043	\$109,121	\$110,214	\$111,315	\$112,428
11	None	248	\$77,456	\$81,328	\$85,397	\$89,668	\$93,252	\$96,981	\$100,863	\$104,895	\$105,946	\$107,004	\$108,074	\$109,153
10	None	248	\$74,558	\$78,284	\$82,202	\$86,312	\$89,763	\$93,354	\$97,089	\$100,970	\$101,980	\$103,002	\$104,030	\$105,070
9	Director, Human Resources	248	\$71,661	\$75,240	\$79,007	\$82,955	\$86,273	\$89,726	\$93,316	\$97,045	\$98,014	\$98,999	\$99,986	\$100,987
	Director, Elementary Education	248	\$71,661	\$75,240	\$79,007	\$82,955	\$86,273	\$89,726	\$93,316	\$97,045	\$98,014	\$98,999	\$99,986	\$100,987
	Director, Secondary Education	248	\$71,661	\$75,240	\$79,007	\$82,955	\$86,273	\$89,726	\$93,316	\$97,045	\$98,014	\$98,999	\$99,986	\$100,987
	Director, Public Information	248	\$71,661	\$75,240	\$79,007	\$82,955	\$86,273	\$89,726	\$93,316	\$97,045	\$98,014	\$98,999	\$99,986	\$100,987
	Director, Research & Evaluation	248	\$71,661	\$75,240	\$79,007	\$82,955	\$86,273	\$89,726	\$93,316	\$97,045	\$98,014	\$98,999	\$99,986	\$100,987
	Director, Student Services	248	\$71,661	\$75,240	\$79,007	\$82,955	\$86,273	\$89,726	\$93,316	\$97,045	\$98,014	\$98,999	\$99,986	\$100,987
	Director, Adult Education/Alternative Program	248	\$71,661	\$75,240	\$79,007	\$82,955	\$86,273	\$89,726	\$93,316	\$97,045	\$98,014	\$98,999	\$99,986	\$100,987
	Director, Career & Technology Education	248	\$71,661	\$75,240	\$79,007	\$82,955	\$86,273	\$89,726	\$93,316	\$97,045	\$98,014	\$98,999	\$99,986	\$100,987
8	Director, Information Technology	248	\$65,863	\$69,157	\$72,614	\$76,248	\$79,297	\$82,465	\$85,768	\$89,197	\$90,086	\$90,990	\$91,898	\$92,819
	Director, Facilities	248	\$65,863	\$69,157	\$72,614	\$76,248	\$79,297	\$82,465	\$85,768	\$89,197	\$90,086	\$90,990	\$91,898	\$92,819
	Director, Safety & Transportation	248	\$65,863	\$69,157	\$72,614	\$76,248	\$79,297	\$82,465	\$85,768	\$89,197	\$90,086	\$90,990	\$91,898	\$92,819
7	Director, Finance	248	\$60,961	\$64,007	\$67,209	\$70,569	\$73,391	\$76,325	\$79,379	\$82,553	\$83,381	\$84,215	\$85,056	\$85,907
	Director, Food Service	248	\$60,961	\$64,007	\$67,209	\$70,569	\$73,391	\$76,325	\$79,379	\$82,553	\$83,381	\$84,215	\$85,056	\$85,907
	Director, Procurement	248	\$60,961	\$64,007	\$67,209	\$70,569	\$73,391	\$76,325	\$79,379	\$82,553	\$83,381	\$84,215	\$85,056	\$85,907
	Family Connections Coordinator	248	\$60,961	\$64,007	\$67,209	\$70,569	\$73,391	\$76,325	\$79,379	\$82,553	\$83,381	\$84,215	\$85,056	\$85,907
	Instructional Specialist	248	\$60,961	\$64,007	\$67,209	\$70,569	\$73,391	\$76,325	\$79,379	\$82,553	\$83,381	\$84,215	\$85,056	\$85,907
6	None	248	\$56,053	\$58,861	\$61,800	\$64,888	\$67,486	\$70,183	\$72,993	\$75,913	\$76,670	\$77,439	\$78,212	\$78,993
5	Accounting Supervisor	248	\$53,386	\$56,053	\$58,861	\$61,800	\$64,272	\$66,846	\$69,514	\$72,298	\$73,020	\$73,751	\$74,488	\$75,232
	Project Manager	248	\$53,386	\$56,053	\$58,861	\$61,800	\$64,272	\$66,846	\$69,514	\$72,298	\$73,020	\$73,751	\$74,488	\$75,232
4	Building Operations Manager	248	\$49,661	\$52,143	\$54,751	\$57,491	\$59,787	\$62,179	\$64,668	\$67,252	\$67,927	\$68,606	\$69,295	\$69,985
	Fiscal Services Administrator	248	\$49,661	\$52,143	\$54,751	\$57,491	\$59,787	\$62,179	\$64,668	\$67,252	\$67,927	\$68,606	\$69,295	\$69,985
	Network Administrator	248	\$49,661	\$52,143	\$54,751	\$57,491	\$59,787	\$62,179	\$64,668	\$67,252	\$67,927	\$68,606	\$69,295	\$69,985
	Network Engineer	248	\$49,661	\$52,143	\$54,751	\$57,491	\$59,787	\$62,179	\$64,668	\$67,252	\$67,927	\$68,606	\$69,295	\$69,985
3	Payroll Coordinator	248	\$39,727	\$41,717	\$43,800	\$45,988	\$47,831	\$49,740	\$51,735	\$53,806	\$54,341	\$54,885	\$55,434	\$55,987
	Procurement Specialist	248	\$39,727	\$41,717	\$43,800	\$45,988	\$47,831	\$49,740	\$51,735	\$53,806	\$54,341	\$54,885	\$55,434	\$55,987
2	Project Prevent Coordinator	248	\$34,545	\$36,273	\$38,087	\$39,990	\$41,593	\$43,255	\$44,984	\$46,784	\$47,254	\$47,727	\$48,203	\$48,686
	Learn TV Specialist	248	\$34,545	\$36,273	\$38,087	\$39,990	\$41,593	\$43,255	\$44,984	\$46,784	\$47,254	\$47,727	\$48,203	\$48,686
	PowerSchool Coordinator	248	\$34,545	\$36,273	\$38,087	\$39,990	\$41,593	\$43,255	\$44,984	\$46,784	\$47,254	\$47,727	\$48,203	\$48,686
	Student Services Specialist	248	\$34,545	\$36,273	\$38,087	\$39,990	\$41,593	\$43,255	\$44,984	\$46,784	\$47,254	\$47,727	\$48,203	\$48,686
1	None	248	\$31,407	\$32,978	\$34,626	\$36,358	\$37,810	\$39,322	\$40,897	\$42,533	\$42,957	\$43,389	\$43,819	\$44,256

## \*\*\*Notes

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

# FY 19 Proposed Classified Salaried Salary Schedule

(1.00% increase over FY 2018)

1.01

May 15, 2018

Grade	Position	Hours Per Day		Entry Level					Base Step Level						Service Level				
		Day	Days	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
19A	Computer Technician III	8	261	\$40,250	\$42,267	\$44,382	\$46,605	\$48,929	\$50,400	\$51,901	\$53,472	\$55,079	\$56,720	\$57,299	\$57,845	\$58,430	\$59,008	\$59,621	
	Maintenance Supervisor	8	261	\$40,250	\$42,267	\$44,382	\$46,605	\$48,929	\$50,400	\$51,901	\$53,472	\$55,079	\$56,720	\$57,299	\$57,845	\$58,430	\$59,008	\$59,621	
19B	Lead Nurse II-RN	8	210	\$32,384	\$34,008	\$35,711	\$37,498	\$39,369	\$40,552	\$41,760	\$43,022	\$44,316	\$45,637	\$46,102	\$46,541	\$47,010	\$47,479	\$47,972	
19C	Related Arts	8	190	\$29,300	\$30,768	\$32,309	\$33,926	\$35,618	\$36,689	\$37,781	\$38,924	\$40,094	\$41,289	\$41,715	\$42,110	\$42,537	\$42,956	\$43,403	
19D	Educational / Disabilities Coordinator	8	230	\$35,468	\$37,247	\$39,110	\$41,070	\$43,118	\$44,414	\$45,736	\$47,122	\$48,537	\$49,984	\$50,493	\$50,975	\$51,490	\$52,000	\$52,540	
19E	Language Interventionist	8	185	\$28,529	\$29,958	\$31,459	\$33,032	\$34,681	\$35,723	\$36,786	\$37,900	\$39,040	\$40,201	\$40,617	\$41,001	\$41,418	\$41,826	\$42,261	
18A	Parent Liaison-Investment for Life	8	261	\$35,861	\$37,643	\$39,514	\$41,496	\$43,573	\$44,885	\$46,229	\$47,598	\$49,046	\$50,518	\$51,025	\$51,528	\$52,029	\$52,565	\$53,070	
18B	Career Development Facilitator	7.5	190	\$24,568	\$25,788	\$27,070	\$28,427	\$29,852	\$30,751	\$31,672	\$32,611	\$33,601	\$34,611	\$34,957	\$35,303	\$35,644	\$36,011	\$36,359	
	Nurse II-RN	7.5	190	\$24,568	\$25,788	\$27,070	\$28,427	\$29,852	\$30,751	\$31,672	\$32,611	\$33,601	\$34,611	\$34,957	\$35,303	\$35,644	\$36,011	\$36,359	
	Preschool Transition/Parenting Coordinator	7.5	190	\$24,568	\$25,788	\$27,070	\$28,427	\$29,852	\$30,751	\$31,672	\$32,611	\$33,601	\$34,611	\$34,957	\$35,303	\$35,644	\$36,011	\$36,359	
18C	School Court Judge/Hearing Officer	8	210	\$28,853	\$30,288	\$31,794	\$33,388	\$35,059	\$36,116	\$37,196	\$38,298	\$39,464	\$40,646	\$41,055	\$41,461	\$41,862	\$42,293	\$42,699	
17B	Child Development Director	8	240	\$31,425	\$32,977	\$34,599	\$36,320	\$38,186	\$39,300	\$40,464	\$41,722	\$42,911	\$44,219	\$44,679	\$45,116	\$45,552	\$46,035	\$46,497	
16A	Admin Asst VIII-Superintendent	8	261	\$32,516	\$34,173	\$35,862	\$37,627	\$39,498	\$40,710	\$41,948	\$43,187	\$44,504	\$45,823	\$46,295	\$46,690	\$47,192	\$47,693	\$48,113	
	Transportation & Safety Coordinator	8	261	\$32,516	\$34,173	\$35,862	\$37,627	\$39,498	\$40,710	\$41,948	\$43,187	\$44,504	\$45,823	\$46,295	\$46,690	\$47,192	\$47,693	\$48,113	
15A	Procurement Buyer II	8	261	\$30,988	\$32,516	\$34,173	\$35,862	\$37,627	\$38,760	\$39,946	\$41,106	\$42,343	\$43,608	\$44,109	\$44,529	\$44,927	\$45,402	\$45,849	
14A	Benefits Coordinator II	8	261	\$29,460	\$30,988	\$32,516	\$34,173	\$35,862	\$36,918	\$38,074	\$39,181	\$40,340	\$41,579	\$41,974	\$42,372	\$42,819	\$43,266	\$43,661	
	Budget Coordinator	8	261	\$29,460	\$30,988	\$32,516	\$34,173	\$35,862	\$36,918	\$38,074	\$39,181	\$40,340	\$41,579	\$41,974	\$42,372	\$42,819	\$43,266	\$43,661	
	Office Manager	8	261	\$29,460	\$30,988	\$32,516	\$34,173	\$35,862	\$36,918	\$38,074	\$39,181	\$40,340	\$41,579	\$41,974	\$42,372	\$42,819	\$43,266	\$43,661	
	Senior Payroll Clerk	8	261	\$29,460	\$30,988	\$32,516	\$34,173	\$35,862	\$36,918	\$38,074	\$39,181	\$40,340	\$41,579	\$41,974	\$42,372	\$42,819	\$43,266	\$43,661	
	Computer Technician II	8	261	\$28,186	\$29,602	\$31,081	\$32,633	\$34,277	\$35,293	\$36,369	\$37,448	\$38,560	\$39,734	\$40,144	\$40,512	\$40,916	\$41,353	\$41,757	
13A	HR Coordinator II	8	261	\$28,186	\$29,602	\$31,081	\$32,633	\$34,277	\$35,293	\$36,369	\$37,448	\$38,560	\$39,734	\$40,144	\$40,512	\$40,916	\$41,353	\$41,757	
	Grant Coordinator/Site Manager-Spec Revenue	8	261	\$28,186	\$29,602	\$31,081	\$32,633	\$34,277	\$35,293	\$36,369	\$37,448	\$38,560	\$39,734	\$40,144	\$40,512	\$40,916	\$41,353	\$41,757	
	Medicaid Clerk	8	261	\$28,186	\$29,602	\$31,081	\$32,633	\$34,277	\$35,293	\$36,369	\$37,448	\$38,560	\$39,734	\$40,144	\$40,512	\$40,916	\$41,353	\$41,757	
13B	Family Services Worker	7.5	200	\$20,249	\$21,266	\$22,330	\$23,440	\$24,627	\$25,353	\$26,129	\$26,903	\$27,700	\$28,549	\$28,839	\$29,103	\$29,394	\$29,708	\$29,998	
13C	Home School Liaison	7.5	190	\$19,236	\$20,204	\$21,213	\$22,269	\$23,397	\$24,086	\$24,822	\$25,558	\$26,316	\$27,122	\$27,396	\$27,650	\$27,924	\$28,224	\$28,499	
	Nurse I-LPN	7.5	190	\$19,236	\$20,204	\$21,213	\$22,269	\$23,397	\$24,086	\$24,822	\$25,558	\$26,316	\$27,122	\$27,396	\$27,650	\$27,924	\$28,224	\$28,499	
	Transition Job Coach	7.5	190	\$19,236	\$20,204	\$21,213	\$22,269	\$23,397	\$24,086	\$24,822	\$25,558	\$26,316	\$27,122	\$27,396	\$27,650	\$27,924	\$28,224	\$28,499	
13D	Child Care Parent Educator	7.5	230	\$23,288	\$24,455	\$25,679	\$26,956	\$28,321	\$29,158	\$30,048	\$30,939	\$31,855	\$32,831	\$33,164	\$33,469	\$33,804	\$34,164	\$34,499	
	Disabilities/Safety NU	7.5	230	\$23,288	\$24,455	\$25,679	\$26,956	\$28,321	\$29,158	\$30,048	\$30,939	\$31,855	\$32,831	\$33,164	\$33,469	\$33,804	\$34,164	\$34,499	
	Family Services Coordinator	7.5	230	\$23,288	\$24,455	\$25,679	\$26,956	\$28,321	\$29,158	\$30,048	\$30,939	\$31,855	\$32,831	\$33,164	\$33,469	\$33,804	\$34,164	\$34,499	
12A	Accounting AP Clerk	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772	
	Accounting Payroll Clerk	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772	
	Admin Asst VI-Accountability	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772	

# FY 19 Proposed Classified Salaried Salary Schedule

(1.00% increase over FY 2018)

1.01

May 15, 2018

Grade	Position	Hours		Entry Level					Base Step Level					Service Level				
		Per Day	Days	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12A	Admin Asst VI-At Risk Services	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Facilities	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Fiscal Services	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Food Service	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Human Resources	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Information Technology	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Instructional Specialist	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Planning & Accountability	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Procurement	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Public Information	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Research & Evaluation	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Student Services	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Admin Asst VI-Transportation/Safety	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Benefits Coordinator I	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
12B	Business Systems Operator	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	District Receptionist	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	HR Coordinator I	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
	Transition Specialist	8	261	\$26,837	\$28,186	\$29,602	\$31,081	\$32,633	\$33,609	\$34,616	\$35,661	\$36,742	\$37,852	\$38,223	\$38,592	\$38,998	\$39,370	\$39,772
11A	Field Manager	8	195	\$20,050	\$21,059	\$22,117	\$23,221	\$24,381	\$25,110	\$25,862	\$26,643	\$27,451	\$28,280	\$28,558	\$28,833	\$29,137	\$29,414	\$29,715
11A	Admin Asst V-Adult Education	8	261	\$25,559	\$26,837	\$28,186	\$29,602	\$31,081	\$32,030	\$32,966	\$33,978	\$34,989	\$36,034	\$36,403	\$36,774	\$37,110	\$37,481	\$37,886
	Admin Asst V-Gifted & Talented	8	261	\$25,559	\$26,837	\$28,186	\$29,602	\$31,081	\$32,030	\$32,966	\$33,978	\$34,989	\$36,034	\$36,403	\$36,774	\$37,110	\$37,481	\$37,886
	Admin Asst VSch Lead (1000+ Stds)	8	261	\$25,559	\$26,837	\$28,186	\$29,602	\$31,081	\$32,030	\$32,966	\$33,978	\$34,989	\$36,034	\$36,403	\$36,774	\$37,110	\$37,481	\$37,886
	Admin Asst V-LHS Vocational	8	261	\$25,559	\$26,837	\$28,186	\$29,602	\$31,081	\$32,030	\$32,966	\$33,978	\$34,989	\$36,034	\$36,403	\$36,774	\$37,110	\$37,481	\$37,886
	Computer Technician I	8	261	\$25,559	\$26,837	\$28,186	\$29,602	\$31,081	\$32,030	\$32,966	\$33,978	\$34,989	\$36,034	\$36,403	\$36,774	\$37,110	\$37,481	\$37,886
	HR Receptionist/Records Clerk	8	261	\$25,559	\$26,837	\$28,186	\$29,602	\$31,081	\$32,030	\$32,966	\$33,978	\$34,989	\$36,034	\$36,403	\$36,774	\$37,110	\$37,481	\$37,886
	Procurement Buyer I	8	261	\$25,559	\$26,837	\$28,186	\$29,602	\$31,081	\$32,030	\$32,966	\$33,978	\$34,989	\$36,034	\$36,403	\$36,774	\$37,110	\$37,481	\$37,886
	School Bookkeeper (1000+Stds)	8	261	\$25,559	\$26,837	\$28,186	\$29,602	\$31,081	\$32,030	\$32,966	\$33,978	\$34,989	\$36,034	\$36,403	\$36,774	\$37,110	\$37,481	\$37,886
11B	Learn TV Technician II	6	210	\$20,565	\$21,595	\$22,678	\$23,814	\$25,009	\$25,771	\$26,525	\$27,339	\$28,152	\$28,990	\$29,294	\$29,589	\$29,859	\$30,159	\$30,481
11C	Learn TV Technician I	8	180	\$17,626	\$18,509	\$19,439	\$20,411	\$21,436	\$22,089	\$22,735	\$23,434	\$24,131	\$24,849	\$25,110	\$25,362	\$25,593	\$25,851	\$26,129
10A	Cafeteria Manager V (Cert/900+ Partici)	8	190	\$17,728	\$18,606	\$19,538	\$20,515	\$21,547	\$22,184	\$22,873	\$23,561	\$24,246	\$24,980	\$25,224	\$25,495	\$25,743	\$25,985	\$26,255
40B	Field Manager	8	195	\$18,657	\$19,585	\$20,567	\$21,599	\$22,684	\$23,364	\$24,074	\$24,797	\$25,622	\$26,294	\$26,554	\$26,836	\$27,096	\$27,352	\$27,637
10C	Admin Asst IV-Elem Sch Lead (500-999 Stds)	8	261	\$24,347	\$25,560	\$26,837	\$28,188	\$29,603	\$30,476	\$31,421	\$32,363	\$33,306	\$34,314	\$34,653	\$35,022	\$35,360	\$35,694	\$36,065
	Admin Asst IV-High Sch Lead (to 999 Stds)	8	261	\$24,347	\$25,560	\$26,837	\$28,188	\$29,603	\$30,476	\$31,421	\$32,363	\$33,306	\$34,314	\$34,653	\$35,022	\$35,360	\$35,694	\$36,065

# FY 19 Proposed Classified Salaried Salary Schedule

(1.00% increase over FY 2018)

1.01

May 15, 2018

Grade	Position	Hours Per Day		Entry Level					Base Step Level					Service Level				
		Day	Days	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Admin Asst IV-Mid Sch Lead (500-999 Stds)	8	261	\$24,347	\$25,560	\$26,837	\$28,188	\$29,603	\$30,476	\$31,421	\$32,363	\$33,306	\$34,314	\$34,653	\$35,022	\$35,360	\$35,694	\$36,065
	Adult Ed Program Assistant	8	261	\$24,347	\$25,560	\$26,837	\$28,188	\$29,603	\$30,476	\$31,421	\$32,363	\$33,306	\$34,314	\$34,653	\$35,022	\$35,360	\$35,694	\$36,065
	School Bookkeeper (to 999 Stds)	8	261	\$24,347	\$25,560	\$26,837	\$28,188	\$29,603	\$30,476	\$31,421	\$32,363	\$33,306	\$34,314	\$34,653	\$35,022	\$35,360	\$35,694	\$36,065
10E	Admin Asst IV-Guidance (1000+Stds)	8	210	\$19,589	\$20,565	\$21,596	\$22,677	\$23,814	\$24,520	\$25,281	\$26,038	\$26,796	\$27,610	\$27,883	\$28,180	\$28,450	\$28,721	\$29,019
10E	Records Clerk	8	210	\$19,589	\$20,565	\$21,596	\$22,677	\$23,814	\$24,520	\$25,281	\$26,038	\$26,796	\$27,610	\$27,883	\$28,180	\$28,450	\$28,721	\$29,019
9A	Cafeteria Manager IV (Cert/to 899 Partici)	8	190	\$16,889	\$17,740	\$18,606	\$19,538	\$20,515	\$21,130	\$21,771	\$22,431	\$23,093	\$23,803	\$24,027	\$24,269	\$24,515	\$24,759	\$25,006
9A	Cafeteria Manager IV (Uncert/900+Partici)	8	190	\$16,889	\$17,740	\$18,606	\$19,538	\$20,515	\$21,130	\$21,771	\$22,431	\$23,093	\$23,803	\$24,027	\$24,269	\$24,515	\$24,759	\$25,006
9B	Admin Asst III-Elem Sch Lead (to 500 Stds)	8	261	\$23,206	\$24,346	\$25,561	\$26,837	\$28,190	\$29,028	\$29,904	\$30,812	\$31,722	\$32,698	\$33,003	\$33,338	\$33,678	\$34,012	\$34,351
	Admin Asst III-Middle Sch Lead (to 500 Stds)	8	261	\$23,206	\$24,346	\$25,561	\$26,837	\$28,190	\$29,028	\$29,904	\$30,812	\$31,722	\$32,698	\$33,003	\$33,338	\$33,678	\$34,012	\$34,351
9C	Clerk I, General Office (School or District)	7.5	190	\$15,898	\$16,679	\$17,513	\$18,386	\$19,313	\$19,888	\$20,489	\$21,110	\$21,731	\$22,401	\$22,610	\$22,841	\$23,071	\$23,300	\$23,531
	Computer Lab Coordinator	7.5	190	\$15,898	\$16,679	\$17,513	\$18,386	\$19,313	\$19,888	\$20,489	\$21,110	\$21,731	\$22,401	\$22,610	\$22,841	\$23,071	\$23,300	\$23,531
	Receptionist-Schools	7.5	190	\$15,898	\$16,679	\$17,513	\$18,386	\$19,313	\$19,888	\$20,489	\$21,110	\$21,731	\$22,401	\$22,610	\$22,841	\$23,071	\$23,300	\$23,531
8A	Applied Behavior Therapist II (2/4 Yr College)	7.5	185	\$15,076	\$15,835	\$16,615	\$17,446	\$18,316	\$18,868	\$19,444	\$20,016	\$20,615	\$21,237	\$21,468	\$21,674	\$21,880	\$22,108	\$22,317
	Inst Asst II - (2/4Yr College)	7.5	185	\$15,076	\$15,835	\$16,615	\$17,446	\$18,316	\$18,868	\$19,444	\$20,016	\$20,615	\$21,237	\$21,468	\$21,674	\$21,880	\$22,108	\$22,317
	Parent Coordinator II	7.5	185	\$15,076	\$15,835	\$16,615	\$17,446	\$18,316	\$18,868	\$19,444	\$20,016	\$20,615	\$21,237	\$21,468	\$21,674	\$21,880	\$22,108	\$22,317
8B	Cafeteria Mgr III (to 899 Part/Uncertified)	8	190	\$16,080	\$16,889	\$17,728	\$18,606	\$19,538	\$20,125	\$20,740	\$21,352	\$21,990	\$22,653	\$22,899	\$23,120	\$23,338	\$23,585	\$23,803
	Cafeteria Mgr III (to 599 Part/Certified)	8	190	\$16,080	\$16,889	\$17,728	\$18,606	\$19,538	\$20,125	\$20,740	\$21,352	\$21,990	\$22,653	\$22,899	\$23,120	\$23,338	\$23,585	\$23,803
	Interpreter	8	190	\$16,080	\$16,889	\$17,728	\$18,606	\$19,538	\$20,125	\$20,740	\$21,352	\$21,990	\$22,653	\$22,899	\$23,120	\$23,338	\$23,585	\$23,803
8C	Bilingual District Interpreter	8	210	\$17,774	\$18,670	\$19,589	\$20,565	\$21,596	\$22,244	\$22,920	\$23,601	\$24,307	\$25,036	\$25,306	\$25,551	\$25,794	\$26,068	\$26,309
	School Attendance Clerk	8	210	\$17,774	\$18,670	\$19,589	\$20,565	\$21,596	\$22,244	\$22,920	\$23,601	\$24,307	\$25,036	\$25,306	\$25,551	\$25,794	\$26,068	\$26,309
	Secretary I	8	210	\$17,774	\$18,670	\$19,589	\$20,565	\$21,596	\$22,244	\$22,920	\$23,601	\$24,307	\$25,036	\$25,306	\$25,551	\$25,794	\$26,068	\$26,309
8D	School Guidance Clerk (Mid 600+ ADM)	8	200	\$16,929	\$17,779	\$18,657	\$19,585	\$20,567	\$21,186	\$21,831	\$22,476	\$23,148	\$23,844	\$24,104	\$24,334	\$24,567	\$24,827	\$25,058
8E	High School Guidance Clerk (except LHS)	8	210	\$17,774	\$18,670	\$19,589	\$20,565	\$21,596	\$22,244	\$22,920	\$23,601	\$24,307	\$25,036	\$25,306	\$25,551	\$25,794	\$26,068	\$26,309
8F	Child Care Instructor II - (2/4 year degree)	8	230	\$19,392	\$20,369	\$21,376	\$22,437	\$23,561	\$24,269	\$25,010	\$25,750	\$26,516	\$27,316	\$27,610	\$27,881	\$28,142	\$28,441	\$28,703
8G	School Administrative Assistant	8	185	\$15,658	\$16,446	\$17,258	\$18,116	\$19,025	\$19,597	\$20,193	\$20,790	\$21,412	\$22,056	\$22,295	\$22,509	\$22,724	\$22,964	\$23,180
7A	Child Care Instructor I	8	230	\$18,547	\$19,468	\$20,447	\$21,455	\$22,525	\$23,205	\$23,920	\$24,630	\$25,373	\$26,114	\$26,383	\$26,648	\$26,914	\$27,182	\$27,450
7B	Spanish Liaison	8	185	\$14,919	\$15,658	\$16,447	\$17,258	\$18,117	\$18,666	\$19,238	\$19,812	\$20,409	\$21,004	\$21,221	\$21,435	\$21,649	\$21,862	\$22,079
7C	Cafeteria Mgr II (less than 300 Part/Cert)	8	190	\$15,322	\$16,080	\$16,889	\$17,728	\$18,606	\$19,168	\$19,760	\$20,348	\$20,960	\$21,572	\$21,796	\$22,015	\$22,235	\$22,455	\$22,676
	Cafeteria Mgr II (to 599 Part/Uncertified)	8	190	\$15,322	\$16,080	\$16,889	\$17,728	\$18,606	\$19,168	\$19,760	\$20,348	\$20,960	\$21,572	\$21,796	\$22,015	\$22,235	\$22,455	\$22,676
7D	Applied Behavior Therapist I	7.5	185	\$14,362	\$15,076	\$15,835	\$16,615	\$17,446	\$17,974	\$18,527	\$19,079	\$19,652	\$20,224	\$20,431	\$20,640	\$20,843	\$21,055	\$21,258
	Inschool Suspension Assistant	7.5	185	\$14,362	\$15,076	\$15,835	\$16,615	\$17,446	\$17,974	\$18,527	\$19,079	\$19,652	\$20,224	\$20,431	\$20,640	\$20,843	\$21,055	\$21,258
	Inst Asst I - (Hgh Sch Deg)	7.5	185	\$14,362	\$15,076	\$15,835	\$16,615	\$17,446	\$17,974	\$18,527	\$19,079	\$19,652	\$20,224	\$20,431	\$20,640	\$20,843	\$21,055	\$21,258
	Parent Coordinator I	7.5	185	\$14,362	\$15,076	\$15,835	\$16,615	\$17,446	\$17,974	\$18,527	\$19,079	\$19,652	\$20,224	\$20,431	\$20,640	\$20,843	\$21,055	\$21,258

FY 19 Proposed Classified Salaried Salary Schedule

(1.00% increase over FY 2018)

1.01

May 15, 2018

Grade	Position	Hours Per Day	Days	Entry Level					Base Step Level					Service Level				
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6B	Cafeteria Mgr I (less than 300 Part/Uncert)	8	190	\$14,588	\$15,322	\$16,080	\$16,889	\$17,728	\$18,263	\$18,799	\$19,367	\$19,954	\$20,545	\$20,762	\$20,960	\$21,182	\$21,378	\$21,598

# FY 19 Proposed Hourly Salary Schedule

(1.0% increase over FY 2018.)

1.01

May 15, 2018

Grade	Position	Entry Level					Base Step Level					Service Level				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	Master Maintenance Technician	16.40	17.24	18.09	19.00	19.96	20.55	21.17	21.80	22.43	23.13	23.35	23.58	23.81	24.06	24.33
16	Maintenance Journeyman	15.63	16.40	17.24	18.09	19.00	19.56	20.15	20.77	21.39	22.04	22.27	22.45	22.69	22.94	23.14
	Warehouse Coordinator/Buyer	15.63	16.40	17.24	18.09	19.00	19.56	20.15	20.77	21.39	22.04	22.27	22.45	22.69	22.94	23.14
15	Master Painter	14.90	15.63	16.40	17.24	18.09	18.64	19.21	19.76	20.36	20.97	21.21	21.40	21.60	21.81	22.05
14	Painter	14.15	14.90	15.63	16.40	17.24	17.75	18.30	18.85	19.39	19.98	20.17	20.38	20.59	20.81	21.00
13	None	13.49	14.15	14.90	15.63	16.40	16.91	17.42	17.96	18.45	19.02	19.24	19.39	19.58	19.81	19.99
12	Maintenance Apprentice II	12.86	13.49	14.15	14.90	15.63	16.09	16.58	17.08	17.60	18.15	18.30	18.49	18.70	18.86	19.04
11	None	12.26	12.85	13.49	14.16	14.91	15.33	15.77	16.27	16.78	17.24	17.43	17.61	17.76	17.97	18.16
10	None	11.66	12.26	12.85	13.49	14.16	14.62	15.04	15.51	15.94	16.45	16.59	16.79	16.95	17.10	17.26
9	Procurement Courier	11.11	11.66	12.26	12.85	13.49	13.90	14.32	14.76	15.21	15.68	15.82	15.95	16.14	16.28	16.46
8	None	10.56	11.11	11.66	12.26	12.85	13.24	13.61	14.05	14.47	14.92	15.06	15.23	15.35	15.52	15.68
7	None	10.08	10.56	11.12	11.66	12.26	12.66	12.99	13.41	13.80	14.16	14.34	14.49	14.65	14.78	14.92
6	Assistant Cafeteria Manager	9.80	10.26	10.77	11.33	11.88	12.26	12.58	12.99	13.39	13.77	13.93	14.06	14.21	14.34	14.45
5	Cafeteria Cashier/Line (Certified)	9.33	9.80	10.26	10.77	11.33	11.67	12.01	12.38	12.73	13.12	13.23	13.40	13.54	13.69	13.78
	Cafeteria Head Cook (Certified)	9.33	9.80	10.26	10.77	11.33	11.67	12.01	12.38	12.73	13.12	13.23	13.40	13.54	13.69	13.78
	Maintenance Apprentice I	9.33	9.80	10.26	10.77	11.33	11.67	12.01	12.38	12.73	13.12	13.23	13.40	13.54	13.69	13.78
4	Cafeteria Cashier/Line (Uncertified)	8.86	9.33	9.80	10.26	10.77	11.12	11.45	11.80	12.15	12.50	12.59	12.76	12.91	13.00	13.13
	Cafeteria Head Cook (Uncertified)	8.86	9.33	9.80	10.26	10.77	11.12	11.45	11.80	12.15	12.50	12.59	12.76	12.91	13.00	13.13
	Cafeteria Operator (Certified)	8.86	9.33	9.80	10.26	10.77	11.12	11.45	11.80	12.15	12.50	12.59	12.76	12.91	13.00	13.13
3	Cafeteria Operator (Uncertified)	8.46	8.86	9.33	9.80	10.26	10.56	10.91	11.21	11.56	11.89	12.01	12.17	12.27	12.39	12.51
	Bus Aide	8.46	8.86	9.33	9.80	10.26	10.56	10.91	11.21	11.56	11.89	12.01	12.17	12.27	12.39	12.51
2	None	8.24	8.46	8.86	9.33	9.79	10.08	10.38	10.69	11.01	11.33	11.48	11.59	11.70	11.81	11.92
1	None	8.24	8.31	8.40	8.47	8.90	9.16	9.42	9.74	10.02	10.29	10.42	10.52	10.61	10.74	10.86

# FY 19 Proposed Bus Hourly Salary Schedule

(1.0% increase over FY 2018)

1.01

May 15, 2018

	GROUP	Step																					
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Drivers	5	\$13.20	\$13.60	\$14.05	\$14.48	\$14.98	\$15.29	\$15.61	\$15.93	\$16.26	\$16.58	\$16.69	\$16.85	\$16.98	\$17.09	\$17.19	\$17.19	\$17.19	\$17.19	\$17.19	\$17.19	\$17.19	\$17.19
Coordinators *	5	\$13.20	\$13.60	\$14.05	\$14.48	\$14.98	\$15.29	\$15.61	\$15.93	\$16.26	\$16.58	\$16.69	\$16.85	\$16.98	\$17.09	\$17.19	\$17.19	\$17.19	\$17.19	\$17.19	\$17.19	\$17.19	\$17.19

\* 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.**

## FY 19 Proposed Miscellaneous Hourly Salary Schedule

May 15, 2018		(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
M3	1	GT Part Time Administrative Assistant GT Part Time Lab Coordinator	\$8.50
M15		After School Non-Instructional Program - Supervisor (Not Certified)	\$9.00
M4	1	Kitchen Staff for Building Rentals ( After School Events)	Hourly Rate
M5	1 1	Bus Aides - 29 Hour Parent Educator Assistant Special Education Classroom Helper 1st Steps-EHS (not DSS Certified) Childcare Instructor	\$9.50
M16	1	1st Steps-EHS (DSS Certified) Childcare Instructor	\$10.00
M6	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-Instructional Program - Supervisor (Certified) District Staff, Building Rentals Summer School Nurse	\$15.00
M7	1	Crossing Guards Game Supervision (Law Enforcement Personnel Only)	\$21.50
M8	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
M9	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	\$26.00
M12	1	Alternative School Teacher (Certified)	\$27.00
M11	1	Alternative Program Site Manager Summer School Site Supervisor	\$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 19 Proposed Substitute Salary Schedule

May 15, 2018

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
<b>TEACHER SUBSTITUTES</b>				
Reg	1	High School Diploma	RS	\$65
Reg	2	College Degree (BA or BS)	DS	\$75
Long-Term	***	<u>South Carolina</u> Teaching Certification Out-of-Field	CS	\$100
Long-Term	***	<u>South Carolina</u> Teaching Certification In-Field	LS	\$150
	***	<b>NOTE:</b> 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 SCHOOL BASED SUBSTITUTES (Non-Teaching Substitutes)

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**

<b>for: Sport</b>	<b>Number Coaches/Sponsors per team</b>	<b>provided: Minimum Number Games Scheduled</b>
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.

# FY 19 Proposed Supplementary Salary Schedule (1.0% increase over FY 2018)

1.01

May 15, 2018

Grade	Title	STEPS										
		0	1	2	3	4	5	6	7	8	9	10
54	Athletic Director > 1400	\$10,349	\$10,628	\$10,906	\$11,184	\$11,462	\$11,739	\$12,015	\$12,294	\$12,571	\$12,849	\$13,128
55	Athletic Director < 1400	\$8,391	\$8,652	\$8,912	\$9,174	\$9,434	\$9,696	\$9,957	\$10,219	\$10,480	\$10,742	\$11,004
59	Athletic Coordinator-Middle School	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765	\$1,830	\$1,894	\$1,959	\$2,024	\$2,090
1	Football-Head Varsity >1400	\$12,420	\$12,753	\$13,086	\$13,421	\$13,753	\$14,087	\$14,419	\$14,753	\$15,085	\$15,418	\$15,753
2	Football-Head Varsity < 1400	\$10,068	\$10,381	\$10,694	\$11,009	\$11,321	\$11,636	\$11,948	\$12,263	\$12,575	\$12,889	\$13,203
3	Football-Asst. Varsity	\$5,098	\$5,252	\$5,411	\$5,568	\$5,724	\$5,883	\$6,036	\$6,194	\$6,350	\$6,508	\$6,665
4	Football-Head JV	\$4,965	\$5,098	\$5,227	\$5,357	\$5,490	\$5,619	\$5,750	\$5,883	\$6,011	\$6,141	\$6,273
5	Football-Asst JV/"B" Team Head	\$4,836	\$4,926	\$5,017	\$5,109	\$5,202	\$5,292	\$5,385	\$5,473	\$5,568	\$5,660	\$5,750
6	Football-Middle Head	\$4,442	\$4,536	\$4,626	\$4,718	\$4,809	\$4,902	\$4,992	\$5,083	\$5,175	\$5,268	\$5,357
58	Football-"B" Team Asst	\$4,442	\$4,536	\$4,626	\$4,718	\$4,809	\$4,902	\$4,992	\$5,083	\$5,175	\$5,268	\$5,357
7	Football-Middle School Asst	\$4,442	\$4,536	\$4,626	\$4,718	\$4,809	\$4,902	\$4,992	\$5,083	\$5,175	\$5,268	\$5,357
8	Basketball-Head Varsity	\$5,098	\$5,252	\$5,411	\$5,568	\$5,724	\$5,883	\$6,036	\$6,194	\$6,350	\$6,508	\$6,665
9	Basketball-Asst Varsity	\$3,789	\$3,881	\$3,972	\$4,066	\$4,155	\$4,247	\$4,337	\$4,432	\$4,521	\$4,613	\$4,704
10	Basketball-JV Head	\$1,830	\$1,921	\$2,012	\$2,105	\$2,194	\$2,286	\$2,379	\$2,470	\$2,560	\$2,654	\$2,742
61	Basketball-JV Asst	\$1,361	\$1,419	\$1,477	\$1,537	\$1,593	\$1,651	\$1,709	\$1,767	\$1,823	\$1,882	\$1,936
11	Basketball-"B" Team	\$1,700	\$1,776	\$1,856	\$1,935	\$2,012	\$2,090	\$2,170	\$2,248	\$2,327	\$2,404	\$2,484
12	Basketball-Middle School	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765	\$1,830	\$1,894	\$1,959	\$2,024	\$2,090
13	Baseball-Head Varsity	\$2,090	\$2,183	\$2,274	\$2,365	\$2,455	\$2,549	\$2,637	\$2,731	\$2,824	\$2,913	\$3,005
14	Baseball-Asst. Varsity	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
15	Baseball-JV Head/C Team Head	\$1,175	\$1,255	\$1,333	\$1,410	\$1,491	\$1,568	\$1,646	\$1,724	\$1,805	\$1,882	\$1,959
62	Baseball-JV Asst	\$625	\$675	\$727	\$779	\$834	\$885	\$937	\$990	\$1,044	\$1,098	\$1,150
16	Softball-Head Varsity	\$2,090	\$2,183	\$2,274	\$2,365	\$2,455	\$2,549	\$2,637	\$2,731	\$2,824	\$2,913	\$3,005
17	Softball-Asst. Varsity	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
18	Softball-JV Head	\$1,175	\$1,255	\$1,333	\$1,410	\$1,491	\$1,568	\$1,646	\$1,724	\$1,805	\$1,882	\$1,959
63	Softball-JV Asst	\$625	\$675	\$727	\$779	\$834	\$885	\$937	\$990	\$1,044	\$1,098	\$1,150
19	Track-Head Varsity	\$2,090	\$2,183	\$2,274	\$2,365	\$2,455	\$2,549	\$2,637	\$2,731	\$2,824	\$2,913	\$3,005
20	Track-Asst. Varsity	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
21	Track-"B" Team	\$914	\$966	\$1,020	\$1,071	\$1,124	\$1,175	\$1,229	\$1,281	\$1,333	\$1,385	\$1,439
22	Track-Middle School	\$914	\$966	\$1,020	\$1,071	\$1,124	\$1,175	\$1,229	\$1,281	\$1,333	\$1,385	\$1,439
23	Weight Training	\$1,175	\$1,255	\$1,333	\$1,410	\$1,491	\$1,568	\$1,646	\$1,724	\$1,805	\$1,882	\$1,959
24	Volleyball-Head Varsity	\$2,090	\$2,183	\$2,274	\$2,365	\$2,455	\$2,549	\$2,637	\$2,731	\$2,824	\$2,913	\$3,005
25	Volleyball-AV/JV/Mid	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765	\$1,830	\$1,894	\$1,959	\$2,024	\$2,090
26	Soccer-Head Varsity	\$2,090	\$2,183	\$2,274	\$2,365	\$2,455	\$2,549	\$2,637	\$2,731	\$2,824	\$2,913	\$3,005
27	Soccer-Asst. Varsity	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
28	Soccer-JV Head	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
64	Soccer-JV Asst	\$591	\$633	\$677	\$721	\$768	\$812	\$855	\$901	\$946	\$992	\$1,036
29	Athletic Trainer	\$8,560	\$8,724	\$8,886	\$9,049	\$9,213	\$9,375	\$9,540	\$9,703	\$9,866	\$10,030	\$10,192
30	Cross Country	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
31	Tennis	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
32	Wrestling	\$1,830	\$1,921	\$2,012	\$2,105	\$2,194	\$2,286	\$2,379	\$2,470	\$2,560	\$2,654	\$2,742
33	Wrestling - AV/JV	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
56	Wrestling - Middle	\$685	\$732	\$778	\$825	\$867	\$914	\$960	\$1,006	\$1,053	\$1,098	\$1,144
34	Golf	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
35	Swimming	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
36	Swimming-Assistant	\$685	\$732	\$778	\$825	\$867	\$914	\$960	\$1,006	\$1,053	\$1,098	\$1,144

# FY 19 Proposed Supplementary Salary Schedule (1.0% increase over FY 2018)

1.01

May 15, 2018

Grade	Title	STEPS										
		0	1	2	3	4	5	6	7	8	9	10
37	Cheerleader-Varsity- Fall	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
38	Cheerleader-Varsity- Spring	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
39	Cheerleader-JV-Fall	\$685	\$732	\$778	\$825	\$867	\$914	\$960	\$1,006	\$1,053	\$1,098	\$1,144
40	Cheerleader-JV-Spring	\$685	\$732	\$778	\$825	\$867	\$914	\$960	\$1,006	\$1,053	\$1,098	\$1,144
41	Cheerleader-Middle Sch-Fall	\$685	\$732	\$778	\$825	\$867	\$914	\$960	\$1,006	\$1,053	\$1,098	\$1,144
42	Cheerleader-Middle Sch-Spring	\$685	\$732	\$778	\$825	\$867	\$914	\$960	\$1,006	\$1,053	\$1,098	\$1,144
57	Cheerleader-Competitive Squad	\$685	\$732	\$778	\$825	\$867	\$914	\$960	\$1,006	\$1,053	\$1,098	\$1,144
43	Band-Head High School	\$9,799	\$9,964	\$10,129	\$10,291	\$10,454	\$10,619	\$10,781	\$10,945	\$11,109	\$11,270	\$11,433
44	Band-Assistant High School	\$4,965	\$5,058	\$5,149	\$5,241	\$5,331	\$5,422	\$5,517	\$5,606	\$5,697	\$5,789	\$5,883
45	Chorus>1000	\$1,439	\$1,517	\$1,595	\$1,672	\$1,750	\$1,830	\$1,908	\$1,987	\$2,065	\$2,142	\$2,223
46	Chorus<1000	\$1,111	\$1,175	\$1,241	\$1,305	\$1,373	\$1,439	\$1,502	\$1,568	\$1,634	\$1,700	\$1,765
47	Academic Challenge Sponser -OEC	\$391	\$424	\$458	\$490	\$522	\$556	\$589	\$619	\$654	\$685	\$719
48	Yearbook-High School	\$1,439	\$1,517	\$1,595	\$1,672	\$1,750	\$1,830	\$1,908	\$1,987	\$2,065	\$2,142	\$2,223
49	Yearbook-Middle School	\$685	\$732	\$778	\$825	\$867	\$914	\$960	\$1,006	\$1,053	\$1,098	\$1,144
50	Newspaper/Magazine	\$685	\$732	\$778	\$825	\$867	\$914	\$960	\$1,006	\$1,053	\$1,098	\$1,144
51	Field Maintenance-Fall	\$522	\$561	\$603	\$642	\$680	\$719	\$757	\$795	\$838	\$876	\$914
60	Field Maintenance-Spring	\$522	\$561	\$603	\$642	\$680	\$719	\$757	\$795	\$838	\$876	\$914
52	Ropes/Step Team/Dance/Mock Trial Coach	\$522	\$561	\$603	\$642	\$680	\$719	\$757	\$795	\$838	\$876	\$914
53	Speech	\$1,439	\$1,517	\$1,595	\$1,672	\$1,750	\$1,830	\$1,908	\$1,987	\$2,065	\$2,142	\$2,223

## 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	15 extended days.
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.

# **ALLOCATIONS**

# PROPOSED

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## Base Program - Standards and School Personnel Allocations

<b>FY 19</b>
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**NOTE:** FY2019 staffing allocations include the use of all funding sources.



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# PROPOSED

## Lancaster County School District FY 2019 Staffing Allocations

### Category: Special Education

#### Elementary Staffing

##### Self-contained Classes

Category	Minimum	Maximum
Mental Disabilities (mild)	9	15/1
Mental Disabilities (moderate and severe)	7	12/1
Emotional Disabilities	7	12/1
Learning Disabilities	9	15/1
Orthopedically Impaired	9	12/1
Visually Impaired	7	10/1
Deaf and Hard of Hearing	7	10/1
Cross-categorical		
- Mental Disabilities (mild) and Learning Disabilities		15/1
- Mental Disabilities (mild), Learning Disabilities, and Emotional Disabilities		12/1
- Mental Disabilities (mild), Learning Disabilities, Emotional Disabilities, and Orthopedically Impaired		12/1
<b>NOTE: When four or more students identified as emotionally disabled or orthopedically impaired are enrolled in a cross-categorical class, a full-time teaching assistant must be employed.</b>		

**Note: Special Ed Staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District FY 2019 Staffing Allocations

### Resource Classes/Itinerant Caseload

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

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

**Note: Special Ed Staffing allocations include the use of all funding sources.**

# PROPOSED

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

Note: Special Ed Staffing allocations include the use of all funding sources.

# PROPOSED

## Lancaster County School District FY 2019 Staffing Allocations

### Resource Classes/Itinerant Caseload

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

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

**Note: Special Ed Staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District FY 2019 Staffing Allocations

### Category: Special Education

#### High School Staffing

##### Self-contained Classes

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

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

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

**Note: Special Ed Staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District FY 2019 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
<b>Note: When resource teachers and/or itinerant teachers serve students with differing disabilities, the maximum caseload must be determined by the majority of the students in enrollment in an area of disability.</b>		

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

**Note: Special Ed Staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District FY 2019 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 per school		
Attendance Clerk	1 per school		
Receptionist (if student enrollment is >550 students)	1 per school		
Administrative Assistant (if student enrollment is > 1000 students)	1 per school		
Kindergarten (full day)	28/1 with Assistant (PY-30/FY09-24)		
Classroom Teacher (Grades 1-3)	26/1 pupil-teacher ratio (PY-30/FY09-22)		
(Grades 4-5)	28/1 pupil-teacher ratio (PY-30/FY09-24)		
Guidance Counselor	< 600		1.0
	601 - 1000		2.0
	>1000		3.0
Guidance Clerk or Computer Lab Manager	<1000	1	
	> 1000	2	
Media Specialist	< 1000	1	
	> 1000	2	
Media Assistant	1 per school		
Technology Coach	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

# PROPOSED

## Lancaster County School District FY 2019 Staffing Allocations

### Category: Middle School Staffing

Principal	1 per school
Assistant Principal	<div>&lt;500 students 1.0</div> <div>500 –750 students 2.0</div> <div>751-1000 3.0</div> <div>&gt;1000 4.0</div>
Bookkeeper/ Administrative Assistant	1 per school
Attendance Clerk	1 per school
Receptionist (if enrollment is >550)	1 per school
Administrative Assistant (if enrollment is > 1000)	1 per school
Classroom Teacher (Grades 6-8)	<b>28/1</b> pupil-teacher ratio ( <i>PY-30; FY 09-22</i> )
Guidance Counselor	<div>&lt;500 students 1.0</div> <div>501-750 students 2.0</div> <div>751 – 1000 3.0</div> <div>&gt;1000 4.0</div>
Guidance Clerk	1 per school
In-School Suspension Aide	
AJ Middle	1.0
A.R. Rucker	1.0
Buford Middle	1.0
South Middle	1.0
Indian Land Middle	1.0
Media Specialist	<div>&lt;1000 1</div> <div>&gt;1000 2</div>
Media Assistant	1 per school
Technology Coach	1 per school

# PROPOSED

## Lancaster County School District FY 2019 Staffing Allocations

### Category: Middle School Staffing (Continued)

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Related Arts {Exploratory} Teachers (Gd 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

# PROPOSED

## Lancaster County School District FY 2019 Staffing Allocations

### Category: High School Staffing

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Principal	1 per school	
Assistant Principal	< 500	1.0
	501-800	2.0
	801 - 1000	3.0
	1001 - 1400	4.0
	1401 - 1600	5.0
	1601 – 1800	6.0
	1801 – 2000	7.0
Bookkeeper ≤ 1500	1 per school	
Bookkeeper >1500	2 per school	
Administrative Assistant	1 per school	
Administrative Assistant >1500 students	1 per school	
Guidance Clerk	1 per school	
Attendance Clerk	1 per school	
Receptionist > 1500	1 per school	
Registrar > 1500	1 per school	
Classroom Teacher (Grades 9-12) <650	<b>28/1</b> pupil-teacher ratio (PY-30; FY09-21.5)	
(Grades 9-12) >650	<b>28/1</b> pupil-teacher ratio (PY-30; FY09-28)	
* 9 <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	1.0
	501 - 800	2.0
	801 - 1100	3.0
	1101 - 1400	4.0
	1401 – 1700	5.0
	1701 - 2000	6.0

# PROPOSED

## Lancaster County School District FY 2019 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

Technology Coach 1 per school

Virtual School Aide 1 per school

Sports Medicine Trainer > 1500 1 per school

# PROPOSED

## Lancaster County School District FY 2019 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, 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, 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, media specialist, ROTC, vocational positions are base allocations and are included in the Total General Fund allocations.
- Special revenue teachers are supplements to the base allocations and are listed separately from the general fund.
- Allocations in 9<sup>th</sup> Grade Academy are based on the 60 to 1 ratio on Grade 8 students from feeder Middle Schools. Vocational allocations based on the 45-day ADM total divided by 80. Special education and ROTC position allocation numbers are determined by the programmatic needs of the District.
- Classes with projected enrollment or enrollment with less than ten (10) students must have prior approval by the Superintendent.
- Upon approval of the Superintendent, principals may request *two* part-time teachers (FTE = 0.5) be employed instead of hiring *one* full-time teacher (FTE = 1.0).

**FY 18-19 Proposed Budget Allocations - Certified** (GF base positions plus approved additional request. SR positions based on CY actual)

May 15, 2018

May 15, 2018														Federal					960		
FY 2018														Total	338		Reduce		Special	Total	Total
45 Day				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	A/P	Media	Counselor	Teacher	Teacher	Teacher	Director	A/D	Teach	Teach	Teach	Fund	Teacher	Teacher	Teacher	Teacher	Other	Funds	Certified
636.29	Andrew Jackson High	1.00	2.00	1.00	2.00	28.00	0.00	1.00	1.00	0.50	5.00	8.00	2.00	51.50	0.00	0.00	0.00	0.00	1.42	1.42	52.92
475.07	Andrew Jackson Middle	2.00	2.00	1.00	1.39	21.00	0.00	5.00	1.00	0.00	4.10	0.00	0.00	37.49	0.00	0.00	0.00	0.00	0.91	0.91	38.40
553.09	A R Rucker Middle	1.00	2.00	1.00	2.39	23.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	40.14	0.60	0.00	0.00	0.00	3.66	4.26	44.40
471.60	Brooklyn Springs	1.00	1.00	1.00	1.00	16.00	3.00	4.00	0.00	1.00	6.40	0.00	0.00	34.40	1.40	4.00	1.00	0.00	1.00	7.40	41.80
704.73	Buford Elementary	1.00	2.00	1.00	2.00	23.90	5.00	5.19	0.00	0.26	3.80	0.00	0.00	44.15	0.00	4.10	0.00	0.74	2.41	7.25	51.40
604.33	Buford High	1.00	2.00	1.00	2.00	27.00	0.00	1.00	1.00	0.50	3.85	7.50	2.00	48.85	0.00	0.00	0.00	0.00	1.47	1.47	50.32
410.40	Buford Middle	1.00	1.00	1.00	1.00	16.60	0.00	6.00	0.50	0.00	3.85	0.00	0.00	30.95	0.00	0.00	0.00	0.00	1.65	1.65	32.60
429.73	Clinton Elementary	1.00	1.00	1.00	1.00	13.00	3.00	4.00	0.00	0.00	6.40	0.00	0.00	30.40	0.50	4.00	0.00	1.00	6.30	11.80	42.20
420.53	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	2.00	1.00	1.00	2.40	6.40	36.10
378.93	Heath Springs	1.00	1.00	1.00	1.00	15.00	2.00	4.00	0.00	1.00	1.55	0.00	0.00	27.55	0.00	1.00	1.00	0.00	2.18	4.18	31.73
894.00	Harrisburg Elementary	1.00	2.00	1.00	2.00	29.00	8.00	7.53	0.00	0.00	5.70	0.00	0.00	56.23	0.00	0.00	0.00	0.00	1.37	1.37	57.60
625.00	Van Wyck Elementary	1.00	2.00	1.00	2.00	20.00	4.00	7.00	0.00	0.00	3.75	0.00	0.00	40.75	0.00	0.00	0.00	0.00	1.25	1.25	42.00
843.80	Indian Land Elementary	1.00	2.00	1.00	2.00	37.00	7.00	3.32	0.00	0.00	9.95	0.00	0.00	63.27	0.00	0.00	1.00	0.00	2.73	3.73	67.00
992.49	Indian Land Middle	1.00	4.00	1.00	3.00	45.00	0.00	9.00	1.00	0.00	7.50	0.00	0.00	71.50	0.90	0.00	0.00	0.00	1.60	2.50	74.00
1055.60	Indian Land High	1.00	4.00	3.00	3.92	46.50	0.00	1.00	1.00	0.50	6.85	13.00	2.00	82.77	0.50	0.00	0.00	0.00	2.03	2.53	85.30
414.27	Kershaw Elementary	1.00	1.00	1.00	1.00	15.00	3.00	4.00	0.00	1.00	3.75	0.00	0.00	30.75	0.00	3.00	0.00	1.00	3.75	7.75	38.50
1314.16	Lancaster High	1.00	4.00	2.00	4.39	62.36	0.00	1.80	1.00	0.50	14.95	0.00	2.00	94.00	0.00	0.00	0.00	0.00	0.86	0.86	94.86
	Lancaster Career Center	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
460.04	McDonald Green	1.00	1.00	1.00	1.00	16.00	3.00	4.00	0.00	0.00	2.75	0.00	0.00	29.75	0.50	3.00	0.00	0.00	1.65	5.15	34.90
699.07	North Elementary	1.00	2.00	1.00	2.00	23.00	4.00	5.38	0.00	0.00	4.35	0.00	0.00	42.73	1.00	4.00	2.00	1.00	2.87	10.87	53.60
556.04	South Middle	1.00	2.00	1.00	2.00	20.00	0.00	6.00	1.00	0.00	7.15	0.00	0.00	40.15	1.00	4.90	0.00	0.00	0.86	6.76	46.91
0.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.60	0.00	0.00	0.00	0.00	9.30	9.30	9.90
12939.17 Totals		21.00	41.00	23.00	38.09	513.36	45.00	89.22	8.50	5.26	108.70	46.50	8.00	947.63	6.40	30.00	6.00	4.74	51.67	98.81	1046.44
=====																					

# FY 17-18 Current Allocations to Schools-Certified

(Current Payroll Allocations)

May 15, 2018

FY 2018														Total	Federal					Total	Total
45 Day														General	338	Reduce			Special	Special	All
Enrollment	School	Principal	A/P	Media	Counselor	Teacher	Teacher	Teacher	Director	A/D	Teach	Teach	Teach	Fund	Teacher	Teacher	Teacher	Teacher	Other	Funds	Certified
636.29	Andrew Jackson High	1.00	2.00	1.00	1.78	29.50	0.00	1.00	1.00	0.00	4.10	7.00	2.00	50.38	0.00	0.00	0.00	0.00	1.42	1.42	51.80
475.07	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	0.91	0.91	37.40
553.09	A R Rucker Middle	1.00	2.00	1.00	1.39	24.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	40.14	0.60	0.00	0.00	0.00	3.66	4.26	44.40
471.60	Brooklyn Springs	1.00	1.00	1.00	1.00	16.00	3.00	4.00	0.00	1.00	6.40	0.00	0.00	34.40	1.00	4.00	1.00	0.00	1.00	7.00	41.40
704.73	Buford Elementary	1.00	2.00	1.00	2.00	23.90	5.00	4.19	0.00	0.26	3.80	0.00	0.00	43.15	0.00	4.10	0.00	0.74	2.41	7.25	50.40
604.33	Buford High	1.00	2.00	1.00	1.78	30.50	0.00	1.00	0.50	0.00	4.85	7.00	2.00	51.63	0.00	0.00	0.00	0.00	1.47	1.47	53.10
410.40	Buford Middle	1.00	1.00	1.00	1.00	16.00	0.00	6.60	0.50	0.00	3.85	0.00	0.00	30.95	0.00	0.00	0.00	0.00	1.65	1.65	32.60
429.73	Clinton Elementary	1.00	1.00	1.00	1.00	13.00	3.00	4.00	0.00	0.00	6.40	0.00	0.00	30.40	0.50	4.00	0.00	1.00	6.30	11.80	42.20
420.53	Erwin Elementary	1.00	1.00	1.00	1.00	15.00	3.00	4.00	0.00	0.00	2.70	0.00	0.00	28.70	0.00	3.00	1.00	1.00	2.40	7.40	36.10
378.93	Heath Springs	1.00	1.00	1.00	1.00	14.47	2.00	4.00	0.00	1.00	1.55	0.00	0.00	27.02	0.00	1.00	1.00	0.00	2.18	4.18	31.20
894.00	Harrisburg Elementary	1.00	2.00	1.00	2.00	39.00	10.00	7.53	0.00	0.00	7.45	0.00	0.00	69.98	0.25	0.00	0.00	0.00	1.37	1.62	71.60
625.00	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	0.00	0.00	0.00
843.80	Indian Land Elementary	1.00	2.00	1.00	2.00	37.00	7.00	5.32	0.00	0.00	9.95	0.00	0.00	65.27	0.00	0.00	1.00	0.00	2.73	3.73	69.00
992.49	Indian Land Middle	1.00	3.00	1.00	3.00	38.00	0.00	11.00	1.00	0.00	7.50	0.00	0.00	65.50	0.90	0.00	0.00	0.00	1.60	2.50	68.00
1055.60	Indian Land High	1.00	3.00	2.00	2.92	47.50	0.00	1.00	1.00	0.50	6.85	7.00	2.00	74.77	0.50	0.00	0.00	0.00	2.03	2.53	77.30
414.27	Kershaw Elementary	1.00	1.00	1.00	1.00	12.00	3.00	4.00	0.00	0.00	3.75	0.00	0.00	26.75	0.00	3.00	0.00	1.00	3.75	7.75	34.50
1314.16	Lancaster High	1.00	5.00	2.00	4.39	68.74	0.00	0.00	1.00	0.50	15.95	18.00	2.00	118.58	0.00	0.00	0.00	0.00	0.86	0.86	119.44
	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	0.00
460.04	McDonald Green	1.00	1.00	1.00	1.00	16.00	3.00	4.00	0.00	0.00	2.75	0.00	0.00	29.75	0.50	3.00	0.00	0.00	1.65	5.15	34.90
699.07	North Elementary	1.00	2.00	1.00	2.00	22.00	5.00	3.38	0.00	0.00	4.35	0.00	0.00	40.73	1.00	4.00	2.00	1.00	2.87	10.87	51.60
556.04	South Middle	1.00	2.00	1.00	1.39	21.00	0.00	7.10	1.00	0.00	7.15	0.00	0.00	41.64	1.00	4.90	0.00	0.00	0.86	6.76	48.40
0.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.60	0.00	0.00	0.00	0.00	9.10	9.10	9.70
12939.17	Totals	19.00	36.00	21.00	33.04	501.61	44.00	86.12	8.00	3.26	107.80	39.00	8.00	906.83	6.25	31.00	6.00	4.74	50.22	98.21	1005.04
		=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

# Reconciliation of Proposed Budget FY 18-19 Allocations less Current FY 17-18 Allocations - Certified

May 15, 2018

FY 2018														Total	338	Reduce				Special	Total	Total
45 Day				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	A/P	Media	Counselor	Teacher	Teacher	Teacher	Director	A/D	Teach	Teach	Teach	Fund	Teacher	Teacher	Teacher	Teacher	Other	Funds	Certified	
636.29	Andrew Jackson High	0.00	0.00	0.00	0.22	-1.50	0.00	0.00	0.00	0.50	0.90	1.00	0.00	1.12	0.00	0.00	0.00	0.00	0.00	0.00	1.12	
475.07	Andrew Jackson Middle	1.00	0.00	0.00	0.00	3.00	0.00	-3.00	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	
553.09	A R Rucker Middle	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
471.60	Brooklyn Springs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.40	0.40	
704.73	Buford Elementary	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
604.33	Buford High	0.00	0.00	0.00	0.22	-3.50	0.00	0.00	0.50	0.50	-1.00	0.50	0.00	-2.78	0.00	0.00	0.00	0.00	0.00	0.00	-2.78	
410.40	Buford Middle	0.00	0.00	0.00	0.00	0.60	0.00	-0.60	0.00	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	Clinton Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
420.53	Erwin Elementary	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	-1.00	0.00	0.00	0.00	-1.00	0.00	
378.93	Heath Springs	0.00	0.00	0.00	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	0.53	
894.00	Harrisburg Elementary	0.00	0.00	0.00	0.00	-10.00	-2.00	0.00	0.00	0.00	-1.75	0.00	0.00	-13.75	-0.25	0.00	0.00	0.00	0.00	-0.25	-14.00	
625.00	Van Wyck Elementary	1.00	2.00	1.00	2.00	20.00	4.00	7.00	0.00	0.00	3.75	0.00	0.00	40.75	0.00	0.00	0.00	0.00	1.25	1.25	42.00	
843.80	Indian Land Elementary	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	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	
992.49	Indian Land Middle	0.00	1.00	0.00	0.00	7.00	0.00	-2.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
1055.60	Indian Land High	0.00	1.00	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	
414.27	Kershaw Elementary	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
1314.16	Lancaster High	0.00	-1.00	0.00	0.00	-6.38	0.00	1.80	0.00	0.00	-1.00	-18.00	0.00	-24.58	0.00	0.00	0.00	0.00	0.00	0.00	-24.58	
	Lancaster Career Center	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	
460.04	McDonald Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
699.07	North Elementary	0.00	0.00	0.00	0.00	1.00	-1.00	2.00	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	
556.04	South Middle	0.00	0.00	0.00	0.61	-1.00	0.00	-1.10	0.00	0.00	0.00	0.00	0.00	-1.49	0.00	0.00	0.00	0.00	0.00	0.00	-1.49	
0.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.20	
12939.17 Totals		2.00	5.00	2.00	5.05	11.75	1.00	3.10	0.50	2.00	0.90	7.50	0.00	40.80	0.15	-1.00	0.00	0.00	1.45	0.60	41.40	
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**FY 18-19 Proposed Budget Allocations - Classified** (GF base positions plus approved additional request. SR positions based on CY actual.)

May 15, 2018

FY 2018 45 Day Enrollment	School	Parent Coor	Media		Lab Mgr/				4-K	Special	Total General Fund				S/R	Special	Special	Total	Total
		Receptionist	Trainer		Guidance	Reg	Kindergarten	Suspension	Study Hall	Ed		At Risk	Title I	4 Yr Old	Revenue	Revenue	Special	Special	All
		Secretary Bookkeeper	Attendance/ Registrar	Learn TV	Clerks	Nurses	Aides	Aides	Aides	Aides		Aides	Aides	Aides	Nurses	Other	Funds	Classified	
636.29	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	
475.07	Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	2.00	9.00	1.00	0.00	0.00	0.00	3.00	4.00	13.00	
553.09	A R Rucker Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	5.00	12.00	1.00	0.00	0.00	0.00	3.00	4.00	16.00	
471.60	Brooklyn Springs Elem	2.00	1.00	1.00	1.00	0.00	3.00	0.00	2.00	4.00	14.00	0.00	4.00	0.00	1.00	2.00	7.00	21.00	
704.73	Buford Elementary	2.00	1.00	1.00	1.00	0.00	5.00	0.00	1.00	3.00	14.00	0.00	0.00	1.00	1.00	1.00	3.00	17.00	
604.33	Buford High	3.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	4.00	12.00	1.00	0.00	0.00	0.00	3.00	4.00	16.00	
410.40	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	
429.73	Clinton Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	2.00	6.00	15.00	0.00	3.00	1.00	0.00	4.00	8.00	23.00	
420.53	Erwin Elementary	1.50	1.00	1.00	1.00	1.00	3.00	0.00	1.00	1.00	10.50	0.00	5.00	0.00	0.00	2.00	7.00	17.50	
378.93	Heath Springs Elementary	1.00	1.00	1.00	1.00	0.00	2.00	0.00	1.00	2.00	9.00	0.00	3.00	1.00	1.00	2.00	7.00	16.00	
894.00	Harrisburg Elementary	2.00	1.00	1.00	2.00	1.00	8.00	1.00	0.00	3.00	19.00	0.00	0.00	0.00	0.00	1.00	1.00	20.00	
625.00	Van Wyck Elementary	2.00	1.00	1.00	1.00	1.00	4.00	1.00	0.00	2.00	13.00	0.00	0.00	0.00	0.00	1.00	1.00	14.00	
843.80	Indian Land Elementary	2.00	2.00	2.00	1.00	0.00	6.00	1.00	1.00	6.00	21.00	0.00	0.00	0.00	1.00	2.00	3.00	24.00	
992.49	Indian Land Middle	2.00	1.00	1.00	3.00	1.00	0.00	1.00	0.00	5.00	14.00	1.00	0.00	0.00	0.00	1.00	2.00	16.00	
1055.60	Indian Land High	2.00	1.00	1.00	1.00	1.00	0.00	2.00	0.00	2.00	10.00	1.00	0.00	0.00	0.00	3.00	4.00	14.00	
414.27	Kershaw Elementary	1.50	1.00	1.00	1.00	0.00	3.00	0.00	1.00	3.00	11.50	0.00	1.50	1.00	1.00	1.00	4.50	16.00	
	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	
1314.16	Lancaster High	2.00	1.00	3.00	1.00	1.00	0.00	2.00	5.00	9.00	24.00	1.00	0.00	0.00	0.00	6.00	7.00	31.00	
460.04	McDonald Green	1.50	1.00	1.00	1.00	1.00	3.00	0.00	2.00	0.00	10.50	0.00	1.00	0.00	0.00	2.00	3.00	13.50	
699.07	North Elementary	2.00	1.00	1.00	2.00	0.00	4.00	1.00	0.00	5.30	16.30	0.00	1.00	1.00	0.70	2.00	4.70	21.00	
556.04	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	4.00	12.00	0.00	2.00	0.00	0.00	1.00	3.00	15.00	
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	27.40	27.40	29.00	
12939.17	Totals	39.10	21.00	23.00	24.00	14.00	44.00	15.00	18.00	71.30	269.40	8.00	20.50	5.00	5.70	70.40	109.60	379.00	

# FY 17-18 Current Allocations to Schools-Classified

May 15, 2018

FY 2018 45 Day Enrollment	School	Parent Coor	Media		Lab Mgr/				4-K	Special	Total			S/R	Special	Special	Total	Total
		Receptionist	Trainer		Guidance	Reg	Kindergarten	Suspension	Study Hall	Ed	General	At Risk	Title I	4 Yr Old	Revenue	Revenue	Special	All
		Secretary	Attendance/	Learn TV	Clerks	Nurses	Aides	Aides	Aides	Aides		Aides	Aides	Aides	Nurses	Other		
		Bookkeeper	Registrar								Fund						Funds	Classified
636.29	Andrew Jackson High	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	8.00	1.00	0.00	0.00	0.00	2.00	3.00	11.00
475.07	Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	2.00	9.00	1.00	0.00	0.00	0.00	3.00	4.00	13.00
553.09	A R Rucker Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	5.00	11.00	1.00	0.00	0.00	0.00	3.00	4.00	15.00
471.60	Brooklyn Springs Elem	2.00	1.00	1.00	1.00	0.00	4.00	0.00	2.00	4.00	15.00	0.00	4.00	0.00	1.00	2.00	7.00	22.00
704.73	Buford Elementary	2.00	1.00	1.00	1.00	0.00	5.00	0.00	1.00	3.00	14.00	0.00	0.00	1.00	1.00	1.00	3.00	17.00
604.33	Buford High	3.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	4.00	12.00	1.00	0.00	0.00	0.00	3.00	4.00	16.00
410.40	Buford Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	3.00	9.00	1.00	0.00	0.00	0.00	1.00	2.00	11.00
429.73	Clinton Elementary	1.00	1.00	1.00	1.00	1.00	3.00	0.00	1.00	6.00	15.00	0.00	3.00	1.00	0.00	4.00	8.00	23.00
420.53	Erwin Elementary	1.50	1.00	1.00	1.00	1.00	3.00	0.00	1.00	1.00	10.50	0.00	5.00	0.00	0.00	2.00	7.00	17.50
378.93	Heath Springs Elementary	1.00	1.00	1.00	1.00	0.00	2.00	0.00	1.00	1.00	8.00	0.00	3.00	1.00	1.00	2.00	7.00	15.00
894.00	Harrisburg Elementary	2.00	1.00	1.00	2.00	1.00	10.00	1.00	0.00	3.00	21.00	0.00	0.00	0.00	0.00	1.00	1.00	22.00
625.00	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	Indian Land Elementary	3.00	1.00	1.00	2.00	0.00	7.00	1.00	0.00	5.00	20.00	0.00	0.00	0.00	1.00	2.00	3.00	23.00
992.49	Indian Land Middle	2.00	1.00	1.00	3.00	1.00	0.00	1.00	0.00	5.00	14.00	1.00	0.00	0.00	0.00	1.00	2.00	16.00
1055.60	Indian Land High	3.00	1.00	1.00	2.00	1.00	0.00	0.00	0.00	2.00	10.00	1.00	0.00	0.00	0.00	3.00	4.00	14.00
414.27	Kershaw Elementary	1.50	1.00	1.00	1.00	0.00	3.00	0.00	0.00	3.00	10.50	0.00	1.50	1.00	1.00	1.00	4.50	15.00
	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
1314.16	Lancaster High	4.00	2.00	3.00	1.00	1.00	0.00	2.00	2.00	9.00	24.00	1.00	0.00	0.00	0.00	6.00	7.00	31.00
460.04	McDonald Green	1.50	1.00	1.00	1.00	1.00	3.00	0.00	1.00	1.00	10.50	0.00	1.00	0.00	0.00	2.00	3.00	13.50
699.07	North Elementary	2.00	1.00	1.00	1.00	0.00	5.00	1.00	0.00	5.00	16.00	0.00	1.00	1.00	1.00	2.00	5.00	21.00
556.04	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	4.00	12.00	0.00	2.00	0.00	0.00	1.00	3.00	15.00
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	27.40	27.40	29.00
12939.17	Totals	39.10	20.00	21.00	24.00	14.00	45.00	12.00	11.00	67.00	253.10	8.00	20.50	5.00	6.00	69.40	108.90	362.00

# Reconciliation of Proposed Budget FY 18-19 Allocations less Current FY 17-18 - Classified

May 15, 2018

FY 2018 45 Day Enrollment	School	Parent Coor	Media	Lab Mgr/ Guidance	Reg	Kindergarten	Suspension	4-K Study Hall	Special Ed	Total	At Risk	Title I	S/R 4 Yr Old	Special Revenue	Special Revenue	Total	Total
		Receptionist								General						Special	All
		Secretary Bookkeeper	Attendance/ Registrar	Trainer Learn TV	Clerks	Nurses	Aides	Aides	Aides	Fund	Aides	Aides	Aides	Nurses	Other	Funds	Classified
636.29	Andrew Jackson High	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
475.07	Andrew Jackson Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
553.09	A R Rucker Middle	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
471.60	Brooklyn Springs Elem	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
704.73	Buford Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604.33	Buford High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410.40	Buford Middle	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
429.73	Clinton Elementary	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420.53	Erwin Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
378.93	Heath Springs Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
894.00	Harrisburg Elementary	0.00	0.00	0.00	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
625.00	Van Wyck Elementary	2.00	1.00	1.00	1.00	1.00	4.00	1.00	2.00	13.00	0.00	0.00	0.00	0.00	1.00	1.00	14.00
843.80	Indian Land Elementary	-1.00	1.00	1.00	-1.00	0.00	-1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
992.49	Indian Land Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1055.60	Indian Land High	-1.00	0.00	0.00	-1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
414.27	Kershaw Elementary	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
	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
1314.16	Lancaster High	-2.00	-1.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460.04	McDonald Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
699.07	North Elementary	0.00	0.00	0.00	1.00	0.00	-1.00	0.00	0.00	0.30	0.00	0.00	0.00	-0.30	0.00	-0.30	0.00
556.04	South Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12939.17	Totals	0.00	1.00	2.00	0.00	0.00	-1.00	3.00	7.00	16.30	0.00	0.00	0.00	-0.30	1.00	0.70	17.00

# Proposed

## General Fund Base Program-Standards

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### FY 19 "Per Pupil" Allocations to Schools

May 15, 2018

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 (added back to General Fund)

\$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

#### Custodial supplies/miscellaneous maintenance

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

#### Copier maintenance and supplies

\$30.00 per student for all schools  
\$3,500 Southside Early Childhood Center

#### Pupil Activities

\$1,200 per elementary  
\$5,000 per middle school  
\$14,000 per high school < 600 ADM  
\$20,000 per high school 601-1200 ADM  
\$25,000 per high school > 1200 ADM  
\$1,200 Southside Early Childhood Center  
\$1,500 Lancaster County Career Center

**Proposed FY 19 General Fund (101) Base Program-"Per Pupil" Allocations to Schools**  
January 5, 2018

School	FY 17-18 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 Supplies	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 18-19 Total Dollar Amount
A. R. Rucker Middle	553.09	\$22,400		\$1,149	\$553	\$3,515	\$7,743	\$3,133	\$2,053	\$0	\$16,593	\$5,000	\$62,140
Andrew Jackson High	636.29	\$25,770	\$25,732	\$2,848	\$636	\$3,931	\$8,908	\$4,568	\$3,373	\$0	\$19,089	\$20,000	\$114,854
Andrew Jackson Middle	475.07	\$19,240		\$1,040	\$475	\$3,125	\$6,651	\$2,938	\$1,975	\$0	\$14,252	\$5,000	\$54,697
Brooklyn Springs Elem *	491.60	\$19,910		\$473	\$492	\$3,208	\$6,882	\$2,729	\$1,992	\$0	\$14,748	\$1,200	\$51,634
Buford Elementary *	724.73	\$29,352		\$520	\$725	\$4,374	\$10,146	\$3,312	\$2,225	\$0	\$21,742	\$1,200	\$73,595
Buford High	604.33	\$24,475	\$31,034	\$2,784	\$604	\$3,772	\$8,461	\$4,464	\$3,309	\$0	\$18,130	\$20,000	\$117,032
Buford Middle	410.40	\$16,621		\$950	\$410	\$2,802	\$5,746	\$2,776	\$1,910	\$0	\$12,312	\$5,000	\$48,527
Clinton Elementary *	449.73	\$18,214		\$465	\$450	\$2,999	\$6,296	\$2,624	\$1,950	\$0	\$13,492	\$1,200	\$47,690
Erwin Elementary *	440.53	\$17,841		\$463	\$441	\$2,953	\$6,167	\$2,601	\$1,941	\$0	\$13,216	\$1,200	\$46,823
Harrisburg Elementary	894.00	\$36,207		\$554	\$894	\$5,220	\$12,516	\$3,735	\$2,394	\$0	\$26,820	\$1,200	\$89,540
Heath Springs Elementary *	398.93	\$16,157		\$455	\$399	\$2,745	\$5,585	\$2,497	\$1,899	\$0	\$11,968	\$1,200	\$42,904
Indian Land Elementary	843.80	\$34,174		\$544	\$844	\$4,969	\$11,813	\$3,610	\$2,344	\$0	\$25,314	\$1,200	\$84,811
Van Wyck Elementary	625.00	\$25,313		\$500	\$625	\$3,875	\$8,750	\$3,063	\$2,125	\$0	\$18,750	\$1,200	\$64,200
Indian Land High	1,055.60	\$42,752	\$45,322	\$3,961	\$1,056	\$6,028	\$14,778	\$5,931	\$4,211	\$0	\$31,668	\$20,000	\$175,707
Indian Land Middle	992.49	\$40,196		\$1,764	\$992	\$5,712	\$13,895	\$4,231	\$2,492	\$0	\$29,775	\$5,000	\$104,059
Kershaw Elementary *	434.27	\$17,588		\$462	\$434	\$2,921	\$6,080	\$2,586	\$1,934	\$0	\$13,028	\$1,200	\$46,233
Lancaster Career Center	647.51	\$0	\$58,276	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$5,000	\$1,500	\$68,776
Lancaster High	1,314.16	\$53,223		\$4,753	\$1,314	\$7,321	\$18,398	\$6,771	\$4,728	\$0	\$39,425	\$25,000	\$160,934
McDonald Green Elementary	460.04	\$18,632		\$467	\$460	\$3,050	\$6,441	\$2,650	\$1,960	\$0	\$13,801	\$1,200	\$48,661
North Elementary *	719.07	\$29,122		\$519	\$719	\$4,345	\$10,067	\$3,298	\$2,219	\$0	\$21,572	\$1,200	\$73,061
South Middle	556.04	\$22,520		\$1,153	\$556	\$3,530	\$7,785	\$3,140	\$2,056	\$0	\$16,681	\$5,000	\$62,421
Southside	0.00	\$5,500		\$0	\$250	\$750	\$1,000	\$1,600	\$1,500	\$0	\$3,500	\$1,200	\$15,300
<b>Total</b>	<b>13,079.17</b>	<b>\$535,206</b>	<b>\$160,364</b>	<b>\$25,824</b>	<b>\$13,329</b>	<b>\$81,146</b>	<b>\$184,108</b>	<b>\$74,256</b>	<b>\$52,590</b>	<b>\$0</b>	<b>\$400,875</b>	<b>\$125,900</b>	<b>\$1,653,598</b>

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

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

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

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

**Proposed FY 19 General Fund (101) Base Program-"Per Pupil" Allocations to Schools**  
**May 15, 2018**

School	FY 17-18 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 Supplies	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 18-19 Total Dollar Amount
A. R. Rucker Middle	553.09	\$22,400		\$1,149	\$553	\$3,515	\$7,743	\$3,133	\$2,053	\$0	\$16,594	\$5,000	\$62,140
Andrew Jackson High	636.29	\$25,770	\$25,732	\$2,848	\$636	\$3,931	\$8,908	\$4,568	\$3,373	\$0	\$19,089	\$20,000	\$114,855
Andrew Jackson Middle	475.07	\$19,240		\$1,040	\$475	\$3,125	\$6,651	\$2,938	\$1,975	\$0	\$14,252	\$5,000	\$54,696
Brooklyn Springs Elem *	491.60	\$19,910		\$473	\$492	\$3,208	\$6,882	\$2,729	\$1,992	\$0	\$14,748	\$1,200	\$51,634
Buford Elementary *	724.73	\$33,624		\$1,000	\$725	\$1,800	\$10,146	\$4,000	\$6,000	\$0	\$13,000	\$3,300	\$73,595
Buford High	604.33	\$24,974	\$30,534	\$2,784	\$604	\$3,772	\$8,461	\$4,464	\$3,309	\$0	\$18,130	\$20,000	\$117,032
Buford Middle	410.40	\$14,067		\$500	\$500	\$2,802	\$5,746	\$2,000	\$3,900	\$0	\$12,312	\$6,700	\$48,527
Clinton Elementary *	449.73	\$13,156		\$465	\$450	\$2,999	\$6,296	\$3,624	\$1,950	\$0	\$17,550	\$1,200	\$47,690
Erwin Elementary *	440.53	\$14,650		\$500	\$250	\$2,953	\$6,167	\$4,000	\$4,020	\$0	\$11,900	\$2,383	\$46,823
Harrisburg Elementary	894.00	\$32,207		\$554	\$894	\$5,220	\$12,516	\$3,735	\$2,394	\$0	\$26,820	\$5,200	\$89,540
Heath Springs Elementary *	398.93	\$16,157		\$455	\$399	\$2,745	\$5,585	\$2,497	\$1,899	\$0	\$11,968	\$1,200	\$42,905
Indian Land Elementary	843.80	\$34,174		\$544	\$844	\$4,969	\$11,813	\$3,610	\$2,344	\$0	\$25,314	\$1,200	\$84,812
Van Wyck Elementary	625.00	\$21,900		\$200	\$600	\$3,875	\$8,750	\$5,290	\$2,125	\$0	\$20,260	\$1,200	\$64,200
Indian Land High	1,055.60	\$28,435	\$42,400	\$4,700	\$500	\$6,028	\$14,778	\$2,500	\$2,700	\$0	\$35,000	\$38,666	\$175,707
Indian Land Middle	992.49	\$39,652		\$1,500	\$1,000	\$5,712	\$13,895	\$2,900	\$4,000	\$0	\$25,000	\$10,400	\$104,059
Kershaw Elementary *	434.27	\$17,588		\$462	\$434	\$2,921	\$6,080	\$2,586	\$1,934	\$0	\$13,028	\$1,200	\$46,233
Lancaster Career Center	647.51	\$0	\$58,276	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$5,000	\$1,500	\$68,776
Lancaster High	1,314.16	\$50,321		\$5,181	\$1,500	\$7,704	\$18,398	\$7,020	\$6,581	\$0	\$26,000	\$38,229	\$160,934
McDonald Green Elementary	460.04	\$18,632		\$467	\$460	\$3,050	\$6,441	\$2,650	\$1,960	\$0	\$13,801	\$1,200	\$48,661
North Elementary *	719.07	\$29,122		\$519	\$719	\$4,345	\$10,067	\$2,298	\$3,219	\$0	\$21,572	\$1,200	\$73,061
South Middle	556.04	\$17,098		\$400	\$400	\$3,400	\$7,785	\$3,000	\$3,907	\$0	\$16,681	\$9,750	\$62,421
Southside	0.00	\$5,500		\$0	\$250	\$750	\$1,000	\$1,600	\$1,500	\$0	\$3,500	\$1,200	\$15,300
<b>Total</b>	<b>13,079.17</b>	<b>\$498,577</b>	<b>\$156,942</b>	<b>\$25,741</b>	<b>\$12,685</b>	<b>\$78,824</b>	<b>\$184,108</b>	<b>\$73,142</b>	<b>\$65,135</b>	<b>\$0</b>	<b>\$381,519</b>	<b>\$176,928</b>	<b>\$1,653,601</b>

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

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

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

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

# Proposed - FY 19 G/F District-Wide Budget

June 26, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	Reason	June
Notes:	FD	FN	OBJ	SUB	SH	FY 18 Budget	FY 19 Budget	FY 19 Budget	vs FY 18 Final		Changes
Accounting Department:											
	101	252	332	0000	91	Travel	\$5,600	\$6,600	\$5,500	-\$100	-\$1,100
	101	252	360	0000	91	Printing	\$8,000	\$9,000	\$8,000	\$0	-\$1,000
	101	252	410	0000	91	Supplies	\$5,000	\$4,500	\$3,500	-\$1,500	-\$1,000
	101	252	445	0000	91	Technology Supplies	\$1,000	\$500	\$500	-\$500	
	101	252	540	0000	91	Furniture & Equipment	\$0	\$0	\$0	\$0	
	101	252	640	0000	91	Dues & Fees	\$650	\$675	\$675	\$25	
	101	254	323	0000	91	Service Contracts	\$800	\$900	\$900	\$100	
						Total Accounting	\$21,050	\$22,175	\$19,075	-\$1,975	
Gifted & Talented Program											
	101	141	410	0000	11	Supplies	\$10,370	\$24,000	\$24,000	\$13,630	
	101	141	332	0000	11	GT Travel	\$900	\$0	\$0	-\$900	
	101	141	445	0000	11	Technology Supplies	\$750	\$3,750	\$3,750	\$3,000	
	101	141	640	0000	11	Dues & Fees	\$175	\$175	\$175	\$0	
	101	143	410	0000	11	Supplies	\$10,290	\$10,080	\$6,000	-\$4,290	-\$4,080
	101	143	445	0000	11	Technology Supplies	\$0	\$0	\$0	\$0	
	101	148	373	0000	11	Tuition	\$41,300	\$41,300	\$41,300	\$0	
	101	148	410	0000	11	Supplies	\$675	\$100	\$100	-\$575	
	101	224	312	0000	11	EDU Course 591&592	\$6,000	\$6,000	\$6,000	\$0	
	101	224	332	0000	11	Travel	\$16,500	\$16,000	\$10,000	-\$6,500	-\$6,000
B						Total Gifted & Talanted	\$86,960	\$101,405	\$91,325	\$4,365	
Student Services											
	101	124	313	0000	86	Contracted VH Services	\$73,210	\$73,210	\$73,210	\$0	
	101	221	312	0000	86	Supplies-Curriculum	\$0	\$0	\$0	\$0	
	101	221	410	0000	86	Supplies-Curriculum	\$3,000	\$3,000	\$3,000	\$0	
	101	145	311	0000	86	Payments to Institutions for Homebound Serv	\$3,800	\$3,800	\$3,800	\$0	
	101	145	332	0000	86	Homebound Teacher Travel	\$12,500	\$12,500	\$12,500	\$0	
B						Total Student Services	\$92,510	\$92,510	\$92,510	\$0	
Board of Trustees:											
	101	231	319	0000	62	Legal Services	\$74,000	\$85,000	\$75,000	\$1,000	-\$10,000
	101	231	332	0000	62	Payments to Board Members for Meetings	\$60,000	\$60,000	\$60,000	\$0	

# Proposed - FY 19 G/F District-Wide Budget

June 26, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	Reason	June	
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 18 Budget	FY 19 Budget	FY 19 Budget		vs FY 18 Final	Changes
	101	231	395	0000	62	Other Professional Services - Salary Study	\$0	\$100,000	\$0	\$0	Comprehensive Salary Study	-\$100,000
	101	231	350	0010	62	Other Professional Services-Search	\$0	\$0	\$0	\$0		
	101	231	395	0010	62	Other Professional Services-Search	\$0	\$0	\$0	\$0		
	101	231	410	0010	62	Supplies-Search	\$166	\$0	\$0	-\$166		
	101	231	445	0000	62	Software	\$0	\$0	\$0	\$0		
	101	231	332	0001	62	Travel	\$26,000	\$40,000	\$40,000	\$14,000		
	101	231	640	0000	62	Dues & fees	\$32,834	\$33,000	\$33,000	\$166		
A	Total Board						\$193,000	\$318,000	\$208,000	\$15,000		
Financial Services Department:												
A	101	231	318	0000	90	Audit Services	\$40,260	\$40,260	\$40,260	\$0		
H	101	231	318	0012	90	Audit Services-Charter School	\$0	\$0	\$0	\$0		
	101	252	332	0000	90	Travel	\$4,000	\$4,000	\$3,500	-\$500		-\$500
	101	252	395	0000	90	Other Prof Services-Banking/Arbitrage Services	\$12,000	\$10,000	\$7,000	-\$5,000		-\$3,000
	101	252	410	0000	90	Supplies	\$4,275	\$4,275	\$3,750	-\$525		-\$525
	101	252	445	0000	90	Technology Supplies	\$0	\$0	\$0	\$0		
	101	252	545	0000	90	Technology Equipment	\$0	\$0	\$0	\$0		
	101	252	640	0000	90	Dues & Fees/CAFR Fees	\$3,800	\$3,850	\$3,850	\$50		
	Total Financial Services						\$64,335	\$62,385	\$58,360	-\$5,975		
Fiscal Services Department:												
	101	252	332	0001	92	Travel-Out of District	\$3,370	\$3,370	\$3,370	\$0		
	101	252	332	0002	92	Travel-In District	\$0	\$0	\$0	\$0		
	101	252	410	0000	92	Supplies	\$760	\$760	\$760	\$0		
	101	252	410	0001	92	Supplies-Receipt Books	\$900	\$900	\$900	\$0		
	101	252	445	0000	92	Technology Supplies	\$0	\$1,600	\$1,600	\$1,600		
	101	252	545	0000	92	Technology Equipment	\$0	\$0	\$0	\$0		
	101	252	640	0000	92	Dues & Fees	\$250	\$0	\$0	-\$250		
	Total Fiscal Services						\$5,280	\$6,630	\$6,630	\$1,350		
Barr Street Learning Center												
	101	113	332	0000	24	Travel	\$0	\$0	\$0	\$0		
	101	233	410	0000	24	Administration/Operating Supplies	\$0	\$0	\$0	\$0		
	101	113	445	0000	24	Technology Supplies	\$0	\$0	\$0	\$0		

# Proposed - FY 19 G/F District-Wide Budget

June 26, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended		June
Notes: FD FN OBJ SUB SH					Description	FY 18 Budget	FY 19 Budget	FY 19 Budget	vs FY 18 Final	Reason	Changes
B					Total Barr Street Learning Center	\$0	\$0	\$0	\$0		
<b>Information Technology Department:</b>											
B	101	233	545	0000	71 School Administration Equipment	\$0	\$0	\$0	\$0		
B	101	266	316	0000	71 Contracted Information Services	\$60,000	\$60,000	\$25,000	-\$35,000		-\$35,000
B	101	266	345	0000	71 License Agreements	\$649,015	\$907,511	\$685,011	\$35,996		-\$222,500
B	101	266	445	0001	71 Smart Board Parts	\$82,900	\$111,300	\$45,000	-\$37,900		-\$66,300
B	101	266	545	0000	71 Technology Equipment-Schools	\$0	\$0	\$0	\$0		
B	101	266	545	0001	71 Teacher Laptops	\$0	\$0	\$0	\$0		
	101	266	315	0000	71 Training	\$5,000	\$5,000	\$5,000	\$0		
	101	266	323	0000	71 Repairs & Maintenance	\$58,300	\$68,200	\$68,200	\$9,900		
	101	266	325	0000	71 Rentals	\$12,560	\$12,989	\$12,989	\$429		
	101	266	332	0001	71 Travel-Out of District	\$14,000	\$14,000	\$4,000	-\$10,000		-\$10,000
	101	266	332	0000	71 Travel-In District	\$24,000	\$15,000	\$15,000	-\$9,000		
	101	266	410	0000	71 Supplies	\$4,680	\$4,980	\$4,980	\$300		
	101	266	445	0000	71 Technology Supplies	\$47,165	\$138,965	\$85,000	\$37,835		-\$53,965
	101	266	540	0000	71 Equipment	\$0	\$0	\$0	\$0		
	101	266	550	0000	71 Vehicles	\$0	\$0	\$0	\$0		
					Total Information Services	\$957,620	\$1,337,945	\$950,180	-\$7,440		
<b>Secondary Educational Services</b>											
B	101	115	323	0000	80 Vocational Equipment Maintenance	\$0	\$0	\$0	\$0		
B	101	115	410	0000	80 Vocational Supplies	\$0	\$0	\$0	\$0		
B	101	114	312	0000	80 College Advisory Corps-Furman University	\$36,192	\$36,192	\$36,192	\$0		
B	101	224	640	0001	80 Dues-OEC	\$0	\$0	\$0	\$0		
C	101	421	710	0003	80 Local Match for Reduced Class Size	\$0	\$0	\$0	\$0		
	101	114	323	0000	80 High School Maint & Repairs	\$0	\$0	\$0	\$0		
	101	114	410	0000	80 Learn Tv-Supplies	\$405	\$405	\$405	\$0		
	101	114	445	0000	80 Learn Tv-Technology	\$1,620	\$1,620	\$1,620	\$0		
	101	115	545	0000	80 Vocational Technology Equipment	\$0	\$0	\$0	\$0		
	101	221	314	0000	80 Improvement of Instr-Staff Training	\$0	\$0	\$0	\$0		
	101	221	410	0000	80 Instructional Specialist-Supplies Secondary	\$904	\$904	\$904	\$0		
	101	221	410	0002	80 Recognition Program-Supplies	\$1,665	\$1,665	\$1,665	\$0		
	101	221	445	0000	80 Instructional Specialist-Tech Supplies Secondary	\$615	\$615	\$615	\$0		
	101	221	640	0000	80 Instructional Specialist-Dues & Fees	\$1,000	\$1,000	\$1,000	\$0		
	101	221	640	0002	80 Dues-Inst Serv Team Members	\$0	\$0	\$0	\$0		

# Proposed - FY 19 G/F District-Wide Budget

June 26, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	Reason	June Changes	
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 18 Budget	FY 19 Budget	FY 19 Budget			vs FY 18 Final
	101	223	332	0000	80	Travel	\$3,500	\$3,500	\$3,500	\$0		
	101	224	332	0000	80	Learn Tv-Travel	\$810	\$810	\$810	\$0		
	101	224	540	0000	80	Learn Tv-Tech Equipment	\$0	\$0	\$0	\$0		
	101	426	710	0002	80	Celebrate Great Teaching Awards	\$2,500	\$2,500	\$2,500	\$0		
	Total Secondary Educational Services						\$49,211	\$49,211	\$49,211	\$0		
Maintenance Department:												
E	155	254	322	0000	73	Contracted Cleaning	\$2,557,043	\$2,864,962	\$2,869,972	\$312,929 3% increase	\$5,010	
	155	254	322	0001	73	Extra Contracted Cleaning	\$7,600	\$7,600	\$7,600	\$0 New area coverage		
	155	254	323	0002	73	Exterminating Services-Contracted	\$59,430	\$0	\$0	-\$59,430 In-house		
	155	254	323	0003	73	Uniforms	\$8,712	\$9,147	\$9,147	\$435		
	155	254	323	0005	73	Vehicle Repairs-Contracted	\$38,407	\$38,407	\$38,407	\$0		
	155	254	323	0006	73	Grounds Maintenance-Contracted	\$202,252	\$267,966	\$267,966	\$65,714 3% increase		
	155	254	323	0007	73	Heating & A/C Repairs-Contracted	\$17,837	\$20,000	\$20,000	\$2,163		
	155	254	323	0008	73	Plumbing Repairs-Contracted	\$8,916	\$8,916	\$8,916	\$0		
	155	254	323	0009	73	Electrical Repairs-Contracted	\$17,837	\$17,837	\$17,837	\$0		
	155	254	323	0010	73	Building Repairs-Contracted	\$48,016	\$44,816	\$44,816	-\$3,200		
	155	254	323	0011	73	Cafeteria Repairs-Contracted	\$4,636	\$4,636	\$4,636	\$0		
	155	254	323	0012	73	Defibrillators	\$0	\$15,000	\$15,000	\$15,000		
	155	254	323	0013	73	Gym Floors	\$42,483	\$25,922	\$25,922	-\$16,561		
	155	254	323	0014	73	Asbestos Consultants	\$9,566	\$9,566	\$9,566	\$0		
	155	254	323	0015	73	PA System Repair	\$17,005	\$17,005	\$17,005	\$0		
	155	254	323	0016	73	Moving Portables-Contracted	\$0	\$0	\$0	\$0		
	155	254	323	0018	73	Waste Plant	\$51,610	\$51,610	\$51,610	\$0		
	155	254	323	0019	73	Elevator Maintenance	\$5,426	\$5,752	\$5,752	\$326		
	155	254	323	0020	73	Grease Trap Pumping	\$23,800	\$25,055	\$25,055	\$1,255		
	155	254	323	0021	73	Kitchen Hood/Fire Ext Certification	\$21,502	\$20,264	\$20,264	-\$1,238		
	155	254	323	0022	73	Snow Removal	\$0	\$0	\$0	\$0		
	155	254	323	0023	73	Roof Repairs	\$15,000	\$15,000	\$15,000	\$0		
D	155	254	324	0000	73	Property Insurance & County Storm Water Fees	\$591,844	\$608,914	\$631,146	\$39,302	\$22,232	
	155	254	325	0000	73	Mobile Classrooms Rentals	\$249,032	\$249,032	\$249,032	\$0		
	155	254	325	0001	73	Equipment Rentals-Department	\$0	\$3,000	\$3,000	\$3,000		
	155	254	332	0000	73	Staff Training & Certification	\$3,030	\$3,030	\$3,030	\$0		
	155	254	410	0001	73	Gasoline for Maintenance Vehicles	\$63,654	\$63,654	\$63,654	\$0		
	155	254	410	0002	73	Supplies-Shop	\$24,514	\$25,249	\$25,249	\$735		
	155	254	410	0003	73	Supplies-Office	\$2,970	\$2,970	\$2,970	\$0		
	155	254	410	0004	73	Supplies-Exterminating	\$0	\$30,000	\$30,000	\$30,000		
	155	254	410	0005	73	Supplies-Vehicles	\$8,605	\$15,000	\$15,000	\$6,395		
	155	254	410	0006	73	Supplies-Grounds	\$18,211	\$18,211	\$18,211	\$0		

# Proposed - FY 19 G/F District-Wide Budget

June 26, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	Reason	June	
Notes:	FD	FN	OBJ	SUB	SH	FY 18 Budget	FY 19 Budget	FY 19 Budget	vs FY 18 Final		Changes	
	155	254	410	0007	73	Supplies-Heating & A/C	\$76,540	\$78,836	\$78,836	\$2,296		
	155	254	410	0008	73	Supplies-Plumbing	\$49,807	\$48,679	\$48,679	-\$1,128		
	155	254	410	0009	73	Supplies-Electrical	\$43,883	\$43,883	\$43,883	\$0		
	155	254	410	0010	73	Supplies-Building	\$147,240	\$151,940	\$151,940	\$4,700		
	155	254	410	0011	73	Supplies-Cafeteria	\$17,835	\$17,835	\$17,835	\$0		
	155	254	410	0012	73	Supplies-Light Bulbs	\$34,678	\$36,854	\$36,854	\$2,176		
	155	254	410	0013	73	Supplies- Snow Supplies	\$0	\$0	\$0	\$0		
	155	254	410	0014	73	Supplies- Safety	\$1,982	\$0	\$0	-\$1,982		
	155	254	410	0015	73	Supplies- Waste Plant	\$2,090	\$2,090	\$2,090	\$0		
	155	254	410	0016	73	Supplies-Playground Mulch	\$20,000	\$25,000	\$25,000	\$5,000		
	155	254	445	0002	73	Supplies-Shop-Technology	\$17,500	\$17,500	\$17,500	\$0		
	155	254	445	0003	73	Supplies-Office-Technology	\$1,365	\$1,365	\$1,365	\$0		
	155	254	540	0000	73	Equipment	\$4,500	\$4,500	\$4,500	\$0		
	155	254	540	0002	73	Equipment-Shop	\$0	\$0	\$0	\$0		
	155	254	540	0004	73	Equipment-Safety	\$0	\$0	\$0	\$0		
	155	254	540	0005	73	Equipment-Vehicles	\$114,000	\$0	\$0	-\$114,000		
	155	254	540	0006	73	Equipment-Grounds	\$0	\$0	\$0	\$0		
	155	254	540	0007	73	Equipment-Heating & A/C	\$0	\$0	\$0	\$0		
	155	254	540	0008	73	Equipment-Plumbing	\$0	\$0	\$0	\$0		
	155	254	540	0009	73	Equipment-Electrical	\$0	\$0	\$0	\$0		
	155	254	540	0010	73	Equipment-Buildings	\$0	\$0	\$0	\$0		
	155	254	540	0011	73	Equipment-Cafeteria	\$0	\$0	\$0	\$0		
	155	254	545	0003	73	Equipment-Office-Technology	\$4,040	\$4,040	\$4,040	\$0		
	155	254	550	0005	73	Maintenance Vehicle	\$0	\$0	\$0	\$0		
	155	254	640	0000	73	Dues & Fees	\$0	\$0	\$0	\$0		
	155	258	323	0000	73	Security Alarm Systems-Contracted	\$38,129	\$38,129	\$38,129	\$0		
	155	258	323	0001	73	Security Alarm Systems-R/M	\$30,411	\$30,411	\$30,411	\$0		
B	155	254	323	0024	73	Artificial Turf Maintenance	\$36,000	\$36,001	\$0	-\$36,000	-\$36,001	
B	155	271	660	0000	73	Student/Athletic Insurance	\$80,510	\$85,340	\$70,512	-\$9,998	Decreased	-\$14,828
Total Maintenance						\$4,839,448	\$5,110,924	\$5,087,337	\$247,889			
Office of Superintendent:												
	101	232	332	0001	61	Relocation Expenses	\$7,482	\$0	\$0	-\$7,482		
	101	224	410	0000	61	Inservice Supplies	\$500	\$500	\$500	\$0		
	101	232	315	0000	61	Consultants	\$4,000	\$3,800	\$3,800	-\$200		
	101	232	319	0000	61	Legal Services	\$5,000	\$5,000	\$5,000	\$0		
	101	232	332	0000	61	Travel	\$6,000	\$6,000	\$6,000	\$0		
	101	232	395	0000	61	Professional Services-Capital/Impact Fee Study	\$0	\$70,000	\$0	\$0	Capital Needs/Impact Fee Stur	-\$70,000
	101	232	410	0000	61	Supplies	\$7,500	\$10,500	\$10,500	\$3,000		

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# Proposed - FY 19 G/F District-Wide Budget

June 26, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	Reason	June Changes
Notes: FD FN OBJ SUB SH						FY 18 Budget	FY 19 Budget	FY 19 Budget	vs FY 18 Final		
<b>Public Information Department:</b>											
A	101	231	410	0000	65 Board-Supplies	\$9,000	\$9,000	\$9,000	\$0		
A	101	231	445	0000	65 Board-Technology Supplies	\$0	\$0	\$0	\$0		
	101	224	332	0000	65 Celebrate Great Teaching - Travel	\$900	\$900	\$900	\$0		
	101	224	325	0000	65 Rentals	\$11,790	\$11,790	\$11,790	\$0		
	101	263	332	0000	65 Travel	\$0	\$0	\$0	\$0		
	101	263	350	0000	65 Advertising	\$1,600	\$2,500	\$2,500	\$900		
B	101	263	360	0000	65 Printing	\$29,513	\$32,000	\$32,000	\$2,487		
	101	263	395	0000	65 Other Professional Services	\$2,500	\$3,000	\$3,000	\$500		
	101	263	410	0000	65 Supplies	\$3,150	\$3,150	\$3,150	\$0		
	101	263	445	0000	65 Technology Supplies	\$1,800	\$1,800	\$1,800	\$0		
	101	263	545	0000	65 Technology Equipment	\$0	\$0	\$0	\$0		
	101	263	640	0000	65 Dues & fees	\$300	\$950	\$950	\$650		
B	101	426	710	0003	65 Recycling Awards	\$2,500	\$2,500	\$2,500	\$0		
Total Public Information						\$63,053	\$67,590	\$67,590	\$4,537		
<b>District Office Workroom:</b>											
	101	232	325	0000	60 Postage Meter Rental	\$900	\$900	\$900	\$0		
	101	232	323	0000	60 Repairs and Maintenance	\$0	\$438	\$438	\$438		
	101	232	410	0000	60 Supplies & Postage	\$34,358	\$34,358	\$34,358	\$0		
	101	232	445	0000	60 Technology Supplies	\$243	\$243	\$243	\$0		
	101	232	445	0001	60 Technology Supplies	\$0	\$0	\$0	\$0		
	101	232	540	0000	60 Equipment	\$0	\$0	\$0	\$0		
	101	254	410	0000	60 Custodial Supplies	\$0	\$0	\$0	\$0		
Total District Office Workroom						\$35,501	\$35,939	\$35,939	\$438		
<b>Procurement Department:</b>											
B	101	254	323	0000	74	\$0	\$0	\$0	\$0		
	101	254	323	0013	74 District Office-Copier Maintenance	\$41,031	\$43,000	\$43,000	\$1,969		
	101	254	410	0001	74 Gasoline	\$7,700	\$7,700	\$7,700	\$0		
	101	254	640	0000	74 Dumping at Land Fill	\$0	\$0	\$0	\$0		
	101	257	315	0000	74 Procurement Audit	\$5,900	\$5,900	\$5,900	\$0		
	101	257	323	0000	74 Repairs and Maintenance	\$0	\$0	\$0	\$0		
	101	257	332	0000	74 Travel	\$8,000	\$12,500	\$12,500	\$4,500		
	101	257	345	0000	74 Technology Contracted Services	\$550	\$550	\$550	\$0		
	101	257	350	0000	74 Advertising	\$2,500	\$500	\$500	-\$2,000		
	101	257	360	0000	74 Printing	\$0	\$0	\$0	\$0		

# Proposed - FY 19 G/F District-Wide Budget

June 26, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	Reason	June	
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 18 Budget	FY 19 Budget	FY 19 Budget		vs FY 18 Final	Changes
	101	257	395	0000	74	Professional Services	\$0	\$0	\$0	\$0		
	101	257	399	0000	74	Disposal Expenses	\$0	\$0	\$0	\$0		
	101	257	410	0000	74	Supplies	\$3,000	\$3,000	\$3,000	\$0		
	101	257	445	0000	74	Technology Supplies	\$1,350	\$1,350	\$1,350	\$0		
	101	257	450	0000	74	Inventory Adjustment	\$695	\$0	\$0	-\$695		
	101	257	545	0000	74	Technology Equipment	\$0	\$0	\$0	\$0		
	101	257	550	0000	74	Vehicle	\$0	\$25,000	\$0	\$0	Moved to capital	-\$25,000
	101	257	640	0000	74	Dues & Fees	\$700	\$700	\$700	\$0		
						Total Procurement	\$71,426	\$100,200	\$75,200	\$3,774		
Safety & Transportation Department:												
B	101	117	325	0000	75	Driver Ed Car Rentals	\$0	\$0	\$0	\$0		
B	101	117	410	0000	75	Driver Ed Car Added Equipment/Repairs	\$0	\$0	\$0	\$0		
B	101	117	550	0000	75	Driver Ed Car	\$0	\$0	\$0	\$0		
B	101	254	410	0001	75	Gasoline for Student Activities	\$46,000	\$46,000	\$23,000	-\$23,000		-\$23,000
B	101	255	331	0000	75	Contracted Pupil Transportation	\$10,000	\$20,000	\$5,000	-\$5,000		-\$15,000
B	101	255	339	0000	75	Bus Permits for District-wide Initiatives	\$27,300	\$27,300	\$27,300	\$0		
B	101	255	550	0000	75	Pupil Transportation-Vehicles-Buses	\$0	\$0	\$0	\$0		
B	101	258	323	0000	75	Security Cameras Maintenance & Repairs	\$30,000	\$30,000	\$30,000	\$0		
B	101	258	332	0000	75	SRO Travel	\$1,800	\$1,800	\$1,800	\$0		
B	101	258	339	0000	75	School Crossing Guards	\$0	\$0	\$0	\$0		
B	101	258	395	0001	75	School Game Security	\$26,000	\$26,000	\$26,000	\$0		
B	101	258	395	0000	75	School Resource Officers	\$379,995	\$442,295	\$692,295	\$312,300	5% increase/ 12 Months/ Add 2 SRO's	
B	101	258	410	0000	75	Resource Officer Supplies/School Safety Supplies	\$1,350	\$1,350	\$1,350	\$0		
B	101	258	640	0001	75	Volunteer Background Check/ On-Line Application	\$30,000	\$30,000	\$30,000	\$0		
	101	254	323	0000	75	Bus Maintenance & Repairs	\$42,000	\$42,000	\$42,000	\$0		
	101	254	340	0000	75	Cell Phones for Bus Drivers	\$25,000	\$25,000	\$25,000	\$0		
	101	255	290	0000	75	Physicals/Drug Testing for Bus Drivers	\$15,000	\$15,000	\$15,000	\$0		
	101	255	332	0000	75	Pupil Transportation-Director Travel	\$2,500	\$2,500	\$2,500	\$0		
	101	255	345	0000	75	Pupil Transportation-TripFinder Software Maint	\$1,500	\$0	\$0	-\$1,500		
	101	255	395	0000	75	Pupil Transportation-Bus Inspections	\$11,720	\$11,720	\$11,720	\$0		
	101	255	410	0000	75	Pupil Transportation-Supplies	\$16,000	\$12,000	\$12,000	-\$4,000		
	101	255	445	0000	75	Pupil Transportation-Technology Supplies	\$3,154	\$3,154	\$3,154	\$0		
	101	255	540	0000	75	Pupil Transportation-Equipment	\$0	\$0	\$0	\$0		
	101	255	545	0000	75	Pupil Transportation-Technology Equipment	\$2,500	\$2,500	\$2,500	\$0		
	101	255	640	0000	75	CDL Reimbursement for Bus Drivers	\$0	\$0	\$0	\$0		
	101	255	690	0000	75	Bus Abuse	\$3,000	\$3,000	\$3,000	\$0		
	101	258	410	0008	75	District Employee ID Badges	\$9,500	\$12,000	\$12,000	\$2,500		
	101	258	410	0010	75	District Employee Vehicle Registration	\$0	\$0	\$0	\$0		

# Proposed - FY 19 G/F District-Wide Budget

June 26, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	Reason	June
Notes:	FD	FN	OBJ	SUB	SH	FY 18 Budget	FY 19 Budget	FY 19 Budget	vs FY 18 Final		Changes
	101	411	720	0000	75	Pupil Trans-Pmts to SDE Non-Elligible Routes	\$22,000	\$22,000	\$22,000	\$0	
						Total Safety & Transportation	\$706,319	\$775,619	\$987,619	\$281,300	
<b>Elementary Education Services</b>											
B	101	113	640	0000	83	Supplies - Curriculum	\$1,600	\$2,000	\$2,000	\$400	
B	101	113	410	0000	83	Van Wyck Science Kits	\$0	\$45,000	\$0	\$0	\$45,000 to Van Wyck 54
B	101	221	332	0003	83	Travel-Leader In Me-Kershaw	\$3,000	\$3,000	\$0	-\$3,000	Cover from donations
B	101	221	332	0004	83	Travel-Leader In Me-Heath Springs	\$3,000	\$3,000	\$0	-\$3,000	
B	101	221	410	0001	83	Van Wyck - F&P Materials	\$4,500	\$15,000	\$0	-\$4,500	\$15,000 to Van Wyck 54
B	101	221	445	0001	83	Technology Supplies - Curriculum	\$0	\$0	\$0	\$0	
B	101	224	312	0000	83	Consultants-LCCA Partnership	\$5,000	\$5,000	\$5,000	\$0	
B	101	224	312	0002	83	Consultants-Leader-In-Me-BES,BSE,NES	\$6,000	\$6,000	\$0	-\$6,000	Cover from donations
B	101	224	410	0000	83	F&P Materials	\$0	\$4,500	\$4,500	\$4,500	
B	101	224	410	0005	83	LIM-Materials-BSE	\$15,000	\$15,000	\$0	-\$15,000	Cover from donations
B	101	224	410	0006	83	LIM-Materials-BES	\$15,000	\$15,000	\$0	-\$15,000	Cover from donations
B	101	224	410	0007	83	LIM-Materials-NES	\$15,000	\$15,000	\$0	-\$15,000	Cover from donations
	101	221	312	0000	83	Consultants-Fontas & Pinnell	\$9,500	\$9,500	\$5,000	-\$4,500	
	101	221	332	0000	83	Travel	\$3,475	\$3,475	\$3,475	\$0	
	101	221	332	0002	83	Travel-Math Specialist	\$3,000	\$3,000	\$3,000	\$0	
	101	221	410	0000	83	Supplies	\$2,172	\$2,172	\$2,172	\$0	
	101	221	410	0002	83	Supplies-Math Specialist	\$4,000	\$4,000	\$4,000	\$0	
	101	221	445	0000	83	Technology Supplies	\$0	\$0	\$0	\$0	
	101	221	445	0002	83	Technology Supplies- Math Specialist	\$0	\$0	\$0	\$0	
	101	221	540	0000	83	Equipment	\$0	\$0	\$0	\$0	
	101	221	545	0000	83	Technology Equipment	\$0	\$0	\$0	\$0	
	101	221	640	0000	83	Dues and Fees	\$500	\$500	\$500	\$0	
						Total Elementary Educational Services	\$90,747	\$151,147	\$29,647	-\$61,100	
<b>Planning and Accountability</b>											
A	101	262	410	0001	89	Celebration of Excellence	\$24,000	\$24,000	\$24,000	\$0	
B	101	145	332	0000	89		\$0	\$0	\$0	\$0	
B	101	262	360	0000	89	Printing-Parents' Guide	\$0	\$0	\$0	\$0	
B	101	262	399	0000	89	Scanning and Imaging Records	\$72,246	\$72,000	\$42,000	-\$30,246	-\$30,000
B	101	262	410	0000	89	AdvancedEd Supplies	\$0	\$0	\$0	\$0	
B	101	262	640	0001	89	AdvanceEd Dues-All Schools	\$20,000	\$20,000	\$20,000	\$0	
B	101	266	345	0000	89	Online Student Registration	\$0	\$0	\$0	\$0	
B	101	412	720	0000	89	Proviso-Out of District/DJJ	\$20,000	\$20,000	\$20,000	\$0	
B	101	426	710	4015	89	Transfer for Performing Arts Fund 768	\$0	\$0	\$0	\$0	

**June 26, 2018**

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# Proposed - FY 19 G/F District-Wide Budget

June 26, 2018

----- Acct Number-----											
Notes: FD	FN	OBJ	SUB	SH	Description	Final FY 18 Budget	Requested FY 19 Budget	Recommended FY 19 Budget	Recommended vs FY 18 Final	Reason	June Changes
					Total All Above	\$8,908,622	\$9,953,521	\$9,420,800	\$512,178		-\$704,721
					Not Included Above:						
					Direct Allocations to Schools	\$1,574,592	\$1,653,601	\$1,653,601	\$79,009		
					Add Request Direct Allocations to Schools	\$50,106	\$60,000	\$60,000	\$9,894	VWES - science kits/F&P materials	
					Salaries & Fringe (Excluding Workers Compensation)	\$88,113,208	\$95,600,133	\$94,917,175	\$6,803,967		-\$682,958
					Utilities	\$3,047,495	\$3,945,171	\$3,377,507	\$330,012		
					Communications	\$438,036	\$641,446	\$641,446	\$203,410	E-Rate No longer allowed.	
					Medicaid State Payment, Contracted Speech, Special Ed Supplies	\$532,035	\$400,000	\$537,535	\$5,500	Contracted Health and Speech services	
					Transcript Fees Trans to Activity Fund 789 (101-426-710-00010-89)	\$0			\$0		
					Total All General Fund Expenditures	\$102,664,094	\$112,253,872	\$110,608,064	\$7,943,970		-\$1,387,679
					Revenues	\$101,641,065		\$107,237,417	\$5,596,352		\$2,946,712
					Equity	\$1,023,029		\$3,370,647	\$2,347,618		\$620,647
					Deficit	\$0	-\$112,253,872	\$0	\$0		
										Original Deficit	\$4,955,038

# Lancaster County School District Proposed Utilities Budget FY 2019

\* Includes a 3% increase over the FY 2017-2018 actual charges

	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	\$16,472	\$11,611	\$8,990	\$183,811	\$10,294	\$231,179
Andrew Jackson Middle	\$6,610	\$4,623	\$4,900	\$69,473	N/A	\$85,606
A. R. Rucker Middle	\$5,178	\$4,729	\$8,922	\$122,524	\$3,313	\$144,666
Barr Street	\$2,063	\$1,687	\$1,725	\$30,786	\$2,032	\$38,294
Brooklyn Springs	\$5,551	\$6,016	\$6,230	\$70,465	\$818	\$89,079
Buford Elementary	\$10,858	N/A	\$7,239	\$116,198	\$3,392	\$137,687
Buford High	\$13,181	N/A	\$8,745	\$203,243	\$1,597	\$226,767
Buford Middle	N/A	N/A	\$5,948	\$89,755	\$1,085	\$96,788
Clinton Elementary	\$4,267	\$4,322	\$6,205	\$72,565	\$1,140	\$88,499
Erwin Elementary	\$6,782	\$5,159	\$5,937	\$76,564	N/A	\$94,442
Harrisburg Elementary	\$11,142	\$7,584	\$12,807	\$123,127	\$2,790	\$157,451
Heath Springs Elementary	\$4,187	\$4,647	\$6,366	\$84,031	\$1,376	\$100,607
Indian Land Elementary	\$8,608	\$8,463	\$12,810	\$133,893	N/A	\$163,774
Indian Land High	\$5,460	\$4,943	\$8,922	\$324,628	\$4,550	\$348,503
Indian Land Middle	\$22,658	\$22,911	\$7,620	\$15,106	\$72	\$68,368
Kershaw Elementary	\$5,498	\$1,792	\$5,717	\$67,970	\$714	\$81,691
Lancaster High	\$20,376	\$14,316	\$22,144	\$440,924	\$12,209	\$509,969
McDonald Green	\$5,407	\$4,883	\$5,937	\$75,001	\$0	\$91,227
North Elementary	\$5,889	\$5,812	\$7,217	\$119,719	\$1,569	\$140,206
South Middle	\$5,197	\$5,123	\$11,155	\$116,361	\$2,295	\$140,130
Southside Early Childhood Center	\$2,403	\$2,565	\$3,844	\$31,601	\$1,056	\$41,470
Van Wyck Elementary	\$11,142	\$7,584	\$12,807	\$123,127	\$2,790	\$157,451
District Office	\$7,377	\$4,909	\$12,264	\$95,097	\$24,008	\$143,654
Total	\$186,305	\$133,680	\$194,452	\$2,785,970	\$77,099	\$3,377,507

# Proposed FY 19 Communications Budget

May, 15, 2018

	FY 18 Estimated Expenditures	FY 19 Estimated 3% Increase	FY 19 Estimated Budget
Comporium - Lancaster	\$375,577	\$11,267	\$386,844
Comporium - IL	\$79,808	\$2,394	\$82,202
Verizon Wireless	\$127,834	\$3,835	\$131,669
Windstream	\$27,544	\$826	\$28,370
Van Wyck Elementary Cost	\$0	\$0	\$12,360
<b>Total All Communications</b>	<b>\$610,763</b>	<b>\$18,322</b>	<b>\$641,445</b>

**OTHER DATA**

# Budget Calendar

**FY 2019**

## November 3

- Superintendent identifies educational priorities/budget objectives

## November 17

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

## January 25

- Budget packages distributed at principals' meeting

## January 10 – February 17

- 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 19

- Projected Staff Listings distributed to Special Revenue Custodians

## January 25

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

## By February 19

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

## February 21 – February 22

- Principals present budgets to Budget Review Team

## March 1

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

## March 1

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

## TBD

- Budget Team Meeting (All Day)

## April

- Budget work session w/Board TBA

## April 23

- Superintendent finalizes priorities for funding

## May 2

- Final draft budget presented to the superintendent

## May 9

- Director of Public Information advertises public hearing

## May 15 (regular meeting)

- Superintendent presents budget to board

## May (TBD)

- Superintendent holds budget review sessions with community/citizens

## June 26 (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 27

- Notify County Auditor of millage requirements

## FY 19 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
A. R. Rucker Middle	13-14 45-Day ADM								186	171	191					549
	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
	17-18 45-Day ADM								192	200	161					553
	18-19 Principal's Projection								194	192	200					586
	18-19 Cohort Survival								198	192	201					591
	19-20 Cohort Survival								223	198	193					614
	20-21 Cohort Survival								207	223	199					629
AJ High	13-14 45-Day ADM											196	162	124	128	610
	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
	18-19 Principal's Projection											172	144	164	158	638
	18-19 Cohort Survival											164	164	145	130	603
	19-20 Cohort Survival											174	149	154	134	611
	20-21 Cohort Survival											176	158	140	142	616
AJ Middle	13-14 45-Day ADM								146	158	166					469
	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
	17-18 45-Day ADM								163	161	151					475
	18-19 Principal's Projection								169	163	160					492
	18-19 Cohort Survival								154	163	160					476
	19-20 Cohort Survival								159	153	161					473
	20-21 Cohort Survival								155	158	152					465

## FY 19 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Brooklyn Springs	13-14 45-Day ADM		84	105	87	86	55	56								472
	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
	17-18 45-Day ADM		70	78	78	81	80	84								472
	18-19 Principal's Projection		75	74	81	79	79	82								470
	18-19 Cohort Survival		60	73	78	73	77	84								446
	19-20 Cohort Survival		66	62	73	73	70	81								425
	20-21 Cohort Survival		71	68	62	68	70	74								413
Buford Elementary	13-14 45-Day ADM		126	125	129	122	129	136								767
	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
	17-18 45-Day ADM		117	94	120	123	127	123								705
	18-19 Principal's Projection		108	120	90	119	121	127								685
	18-19 Cohort Survival		100	129	92	122	122	130								695
	19-20 Cohort Survival		110	111	127	93	121	124								686
	20-21 Cohort Survival		119	122	109	129	92	123								694
Buford High	13-14 45-Day ADM											181	160	153	128	622
	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
	17-18 45-Day ADM											142	154	148	160	604
	18-19 Principal's Projection											145	142	157	149	593
	18-19 Cohort Survival											162	132	144	148	586
	19-20 Cohort Survival											141	151	123	143	558
	20-21 Cohort Survival											152	131	141	122	546

## FY 19 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Buford Middle	13-14 45-Day ADM								140	153	165					458
	14-15 45-Day ADM								142	132	153					427
	15-16 45-Day ADM								135	136	146					418
	16-17 45-Day ADM								123	145	131					398
	17-18 45-Day ADM								136	126	148					410
	18-19 Principal's Projection								130	136	130					396
	18-19 Cohort Survival								130	136	128					395
	19-20 Cohort Survival								137	130	139					406
	20-21 Cohort Survival								131	138	132					401
Clinton Elementary	13-14 45-Day ADM		69	64	76	41	47	48								344
	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
	17-18 45-Day ADM		72	67	77	78	69	66								430
	18-19 Principal's Projection		80	80	74	80	82	75								471
	18-19 Cohort Survival		62	68	65	80	79	72								427
	19-20 Cohort Survival		68	59	66	68	80	82								423
	20-21 Cohort Survival		73	65	57	68	68	84								415
																0
Discovery School	13-14 45-Day ADM		18	18	18	18	18	17								107
	14-15 45-Day ADM		18	18	18	18	18	18								108
	15-16 45-Day ADM		18	18	18	18	18	18								108
	16-17 45-Day ADM		18	18	18	18	18	18								108
	17-18 45-Day ADM		17	18	17	19	18	18								108
	18-19 Principal's Projection		18	18	18	18	18	18								108

## FY 19 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Erwin Elementary	13-14 45-Day ADM		81	79	83	73	68	67								450
	14-15 45-Day ADM		82	87	75	78	74	69								464
	15-16 45-Day ADM		69	86	83	70	84	80								472
	16-17 45-Day ADM		66	68	82	81	70	77								442
	17-18 45-Day ADM		54	64	73	77	84	69								421
	18-19 Principal's Projection		64	60	64	71	76	88								423
	18-19 Cohort Survival		49	56	61	69	77	84								396
	19-20 Cohort Survival		51	50	54	58	69	77								359
	20-21 Cohort Survival		55	52	48	51	58	69								333
Harrisburg Elementary	13-14 45-Day ADM															0
	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
	17-18 45-Day ADM		256	239	217	196	189	169								1266
	18-19 Principal's Projection		250	270	250	230	205	195								1400
	18-19 Cohort Survival		190	229	210	211	200	157								1197
	19-20 Cohort Survival		198	191	231	224	232	204								1280
	20-21 Cohort Survival		218	199	193	247	247	236								1339
Heath Springs Elementary	13-14 45-Day ADM		72	49	71	71	65	72								399
	14-15 45-Day ADM		61	69	52	69	66	67								385
	15-16 45-Day ADM		53	65	70	56	73	62								378
	16-17 45-Day ADM		73	56	62	70	54	75								389
	17-18 45-Day ADM		58	80	54	67	69	52								379
	18-19 Principal's Projection		60	62	82	57	71	71								403
	18-19 Cohort Survival		50	59	78	54	65	68								375
	19-20 Cohort Survival		55	51	58	79	53	64								361
	20-21 Cohort Survival		59	56	50	58	77	53								353

## FY 19 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Indian Land Elementary	13-14 45-Day ADM		280	273	245	236	249	224								1507
	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
	17-18 45-Day ADM		187	174	172	183	191	190								1097
	18-19 Principal's Projection		200	200	190	200	200	200								1190
	18-19 Cohort Survival		160	230	189	185	195	203								1162
	19-20 Cohort Survival		176	197	249	204	198	207								1231
	20-21 Cohort Survival		190	216	213	269	218	210								1316
Indian Land High	13-14 45-Day ADM											232	203	194	162	791
	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
	17-18 45-Day ADM											305	280	246	225	1056
	18-19 Principal's Projection											394	291	282	231	1198
	18-19 Cohort Survival											395	290	279	233	1197
	19-20 Cohort Survival											389	376	289	264	1318
	20-21 Cohort Survival											384	371	375	274	1403
Indian Land Middle	13-14 45-Day ADM								224	230	201					655
	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
	17-18 45-Day ADM								308	336	349					992
	18-19 Principal's Projection								394	338	368					1100
	18-19 Cohort Survival								399	331	343					1074
	19-20 Cohort Survival								445	429	339					1213
	20-21 Cohort Survival								478	478	438					1395

## FY 19 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Kershaw Elementary	13-14 45-Day ADM		70	91	67	78	69	75								450
	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
	17-18 45-Day ADM		66	63	71	67	68	80								414
	18-19 Principal's Projection		60	72	68	75	73	72								420
	18-19 Cohort Survival		56	64	59	68	68	68								383
	19-20 Cohort Survival		62	54	60	57	69	68								370
	20-21 Cohort Survival		67	60	51	58	58	69								363
Lancaster High	13-14 45-Day ADM											390	344	329	302	1365
	14-15 45-Day ADM											410	344	324	305	1383
	15-16 45-Day ADM											399	373	316	302	1391
	16-17 45-Day ADM											364	350	372	308	1393
	17-18 45-Day ADM											342	313	313	346	1314
	18-19 Principal's Projection											332	359	329	330	1350
	18-19 Cohort Survival											342	302	292	297	1233
	19-20 Cohort Survival											417	301	282	277	1277
	20-21 Cohort Survival											399	367	282	267	1315
McDonald Green Elementary	13-14 45-Day ADM		104	71	73	88	73	70								479
	14-15 45-Day ADM		100	98	76	83	88	72								516
	15-16 45-Day ADM		77	100	89	84	83	85								518
	16-17 45-Day ADM		70	69	93	95	89	79								494
	17-18 45-Day ADM		55	72	67	97	88	81								460
	18-19 Principal's Projection		60	55	72	67	97	89								440
	18-19 Cohort Survival		47	53	67	72	96	83								419
	19-20 Cohort Survival		52	45	49	73	72	91								382
	20-21 Cohort Survival		56	49	42	53	72	68								341

## FY 19 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Van Wyck Elementary School	13-14 45-Day ADM															0
	14-15 45-Day ADM															0
	15-16 45-Day ADM															0
	16-17 45-Day ADM															0
	17-18 45-Day ADM															0
	18-19 Principal's Projection															0
	18-19 Cohort Survival															0
	19-20 Cohort Survival															0
	20-21 Cohort Survival															0
North Elementary	13-14 45-Day ADM		112	122	120	112	119	110								695
	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
	17-18 45-Day ADM		98	126	126	106	128	114								699
	18-19 Principal's Projection		110	110	130	130	110	130								720
	18-19 Cohort Survival		84	98	123	126	104	129								665
	19-20 Cohort Survival		92	84	96	123	123	105								623
	20-21 Cohort Survival		100	92	82	96	120	124								614
South Middle	13-14 45-Day ADM								174	200	203					577
	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
	17-18 45-Day ADM								195	197	164					556
	18-19 Principal's Projection								228	198	197					623
	18-19 Cohort Survival								193	189	195					577
	19-20 Cohort Survival								201	187	187					575
	20-21 Cohort Survival								200	194	185					580

## FY 19 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Southside	13-14 45-Day ADM		0													0
	14-15 45-Day ADM		0													0
	15-16 45-Day ADM		0													0
	16-17 45-Day ADM		0													0
	17-18 45-Day ADM		0													0
District	13-14 45-Day ADM	0	1014	996	967	925	892	874	871	911	927	999	870	799	720	11766
	14-15 45-Day ADM	3	1029	898	828	843	810	788	912	874	907	1030	898	837	779	11256
	15-16 45-Day ADM	1	1009	1069	1061	1002	990	966	940	907	892	988	960	850	790	12425
	16-17 45-Day ADM	0	1019	1059	1092	1090	993	1009	996	967	912	971	917	937	812	12774
	17-18 45-Day ADM	0	1051	1075	1072	1095	1111	1046	995	1020	972	969	901	848	892	13047
	18-19 Principal's Projection	0	1085	1121	1119	1126	1132	1147	1115	1027	1055	1043	936	932	868	13706
	18-19 Cohort Survival	0	858	1058	1024	1062	1083	1078	1074	1011	1027	1064	887	860	808	12895
	19-20 Cohort Survival	0	930	903	1063	1053	1087	1105	1165	1097	1018	1121	978	847	818	13184
	20-21 Cohort Survival	0	1008	979	907	1097	1080	1110	1171	1192	1107	1111	1026	937	805	13531

# Largest Taxpayers for FY 16-17

May 15, 2018

	<b>Name of Taxpayer</b>	<b>Assessed Value</b>	<b>Total Taxes Paid</b>	<b>School Taxes Paid</b>
1	Duke Energy	\$10,208,750	\$3,262,360	\$2,162,456
2	Gillette Company	\$4,783,466	\$2,027,368	\$972,021
3	Lancaster Hospital	\$4,241,640	\$1,766,693	\$890,638
4	Red Ventures, LLC	\$2,297,439	\$719,099	\$499,693
5	Keer America Corporation	\$1,885,799	\$589,711	\$409,783
6	Haile Gold Mine	\$1,670,140	\$518,149	\$360,020
7	Lennar Carolinas LLC	\$1,638,920	\$477,814	\$332,027
8	Lynches River Electric Corp	\$1,301,540	\$398,730	\$277,073
9	S & B Charlotte Apartment	\$1,249,970	\$376,699	\$261,764
10	Springland Associates, LLC	\$1,202,530	\$493,326	\$251,835

Source: Lancaster County Treasurer

# School Tax Levy

June 26, 2018

		%					
	Fiscal	Mill Values	Change In	Operating	Debt	Total	State Base
	Year	Operating/Debt	Operating	Millage	Service	School	Student
			Mill Value		Millage	Millage	Cost
	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

## 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 18-19 Debt Service Budget**  
 Statement of Expenditures & Revenues  
 With Prior Year Comparisons

COLUMN 1		COLUMN 2		COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	LINE
		DESCRIPTION		ACTUAL	ACTUAL	Estimated	BUDGET	
LINE	NOTES			FY 15-16	FY 16-17	FY 17-18	FY 18-19	
1		<b>Expenditures:</b>						1
2		Estimated Fees		\$0	\$0	\$0	\$0	2
3								3
4	Series 2009A Ref Bonds (refunded Series 1999 bonds)	Series of 2009(A) Ref Bonds		\$2,878,250	\$2,891,800	\$2,894,000	\$2,912,000	4
5	Series 2012 8% LT GO Bonds (Includes new elementary school, paid off 3/1/21)	Series of 2012 8% GO Bonds		\$1,687,000	\$1,801,500	\$1,722,700	\$1,737,900	5
6	Series 2015 8% LT GO Bonds	Series of 2015 8% GO Bonds		\$11,963,741	\$2,634,500	\$1,522,500	\$0	8
7	Series 2017 LT Ref GO Bonds (Issued March 2017)	Series of 2017 Referendum Bonds			\$0	\$7,832,538	\$8,268,450	7
8	Interest Adjustment				(\$963)		\$0	8
	Series 2019 LT Ref GO Bonds (Issued March 2019)	Series of 2019 Referendum Bonds					\$1,785,000	
9								9
10	8% ST GO Bonds	Annual 8% GO Bond Issue			\$13,969,947	\$10,352,273	\$14,094,000	10
11	LEAP Series 2013AB Payments \$ 3,280,891							11
12	Issuance Cost \$ 150,000							12
13	Project Funds \$ 9,452,609							13
14	May 2018 BAN Discharge \$ 1,036,500							14
15	Interest 2.50% for 6 mths \$ 174,000							15
16		Total Debt Service Expenditures		\$16,528,991	\$21,296,784	\$24,324,011	\$28,797,350	16
17								17
18								18
19		<b>Revenues:</b>						19
20								20
21								21
22	Mil Value (Grew 5.22%)	FY 15-16	FY 16-17	FY 17-18	FY 18-19			22
23	Debt Service Millage	\$286,853	\$299,250	\$327,513	\$345,087			23
24	PY Actual	53.00	68.00	68.00	65.00			24
25	PY Actual							25
26	PY YTD Estimate							26
27	PY YTD Estimate							27
28	Fixed Amount							28
29	PY Actual							29
30	PY Actual							30
31	PY YTD Estimate							31
32	PY YTD Estimate							32
33	Other							33
34	PY YTD Estimate							34
35								35
36		Total From Local Sources		\$20,712,411	\$29,279,344	\$34,199,669	\$35,620,374	36
37								37
38		Total Debt Service Revenues		\$20,712,411	\$29,279,344	\$34,199,669	\$35,620,374	38
39								39
40	Maintain no less than 10% of anticipated next year debt service requirements.	Excess(Deficit) Revenues Less Expenditures		\$4,183,420	\$7,982,560	\$9,875,658	\$6,823,024	40

## Debt Service Combined Payments Schedule for FY 2018 Proposed Budget

Estimated schedules used for projections only.

June 26, 2018

Due Date	Referendum 2009A GO \$18.255m Refunded '99 Principal	Referendum 2009A GO \$18.255m Refunded '99 Interest	8% GO Bonds 2012 GO \$21.72m Principal	1% GO Bonds 2012 GO \$21.72m Interest	GO Referendum 2017 Principal	GO Referendum 2017 Interest	Proposed GO Referendum 2019 Principal	Proposed GO Referendum 2019 Interest	Annual 8% GO Bonds (IPRRB 2013AB & Capital Plan) Principal	Annual 8% GO Bonds (IPRRB 2013AB & Capital Plan) Interest	Total Principal	Total Interest	Total Budgeted w/ 9/01 Payments	Fiscal Year
09/01/18		\$56,000.00		\$39,750.00		\$2,530,275.00					\$0.00	\$2,626,025.00	\$2,626,025.00	FY 17-18
03/01/19	\$2,800,000.00	\$56,000.00		\$39,750.00	\$695,000.00	\$2,530,275.00					\$19,050,000.00	\$2,800,025.00		
09/01/19				\$23,400.00		\$2,512,900.00		\$1,785,000.00			\$0.00	\$4,321,300.00	\$28,797,350.00	FY 18-19
03/01/20			\$1,540,000.00	\$23,400.00	\$955,000.00	\$2,512,900.00	\$200,000.00	\$1,785,000.00	\$11,585,000.00	\$144,812.50	\$14,280,000.00	\$4,466,112.50		
09/01/20				\$8,000.00		\$2,489,025.00		\$1,780,000.00			\$0.00	\$4,277,025.00		
03/01/21			\$800,000.00	\$8,000.00	\$1,225,000.00	\$2,489,025.00	\$225,000.00	\$1,780,000.00	\$18,440,000.00	\$276,600.00	\$20,690,000.00	\$4,553,625.00		
09/01/21						\$2,458,400.00		\$1,774,375.00			\$0.00	\$4,232,775.00	\$33,753,425.00	FY 20-21
03/01/22					\$4,065,000.00	\$2,458,400.00	\$950,000.00	\$1,774,375.00	\$14,090,000.00	\$211,350.00	\$19,105,000.00	\$4,444,125.00		
09/01/22						\$2,356,775.00		\$1,750,625.00			\$0.00	\$4,107,400.00	\$31,889,300.00	FY 21-22
03/01/23					\$1,845,000.00	\$2,356,775.00	\$4,630,000.00	\$1,750,625.00	\$13,170,000.00	\$197,550.00	\$19,645,000.00	\$4,304,950.00		
09/01/23						\$2,310,650.00		\$1,634,875.00			\$0.00	\$3,945,525.00	\$32,002,875.00	FY 22-23
03/01/24					\$2,170,000.00	\$2,310,650.00	\$4,435,000.00	\$1,634,875.00	\$7,315,000.00	\$54,862.50	\$13,920,000.00	\$4,000,387.50		
09/01/24						\$2,256,400.00		\$1,524,000.00			\$0.00	\$3,780,400.00	\$25,646,312.50	FY 23-24
03/01/25					\$2,505,000.00	\$2,256,400.00	\$4,435,000.00	\$1,524,000.00	\$7,315,000.00	\$54,862.50	\$14,255,000.00	\$3,835,262.50		
09/01/25						\$2,193,775.00		\$1,413,125.00			\$0.00	\$3,606,900.00	\$25,477,562.50	FY 24-25
03/01/26					\$2,865,000.00	\$2,193,775.00	\$4,435,000.00	\$1,413,125.00	\$7,310,000.00	\$54,825.00	\$14,610,000.00	\$3,661,725.00		
09/01/26						\$2,122,150.00		\$1,302,250.00			\$0.00	\$3,424,400.00	\$25,303,025.00	FY 25-26
03/01/27					\$8,785,000.00	\$2,122,150.00	\$4,455,000.00	\$1,302,250.00	\$2,040,000.00	\$15,300.00	\$15,280,000.00	\$3,439,700.00		
09/01/27						\$1,902,525.00		\$1,190,875.00			\$0.00	\$3,093,400.00	\$25,237,500.00	FY 26-27
03/01/28					\$9,185,000.00	\$1,902,525.00	\$4,685,000.00	\$1,190,875.00	\$2,035,000.00	\$15,262.50	\$15,905,000.00	\$3,108,662.50		
09/01/28						\$1,718,825.00		\$1,073,750.00			\$0.00	\$2,792,575.00	\$24,899,637.50	FY 27-28
03/01/29					\$9,560,000.00	\$1,718,825.00	\$4,925,000.00	\$1,073,750.00	\$2,035,000.00	\$15,262.50	\$16,520,000.00	\$2,807,837.50		
09/01/29						\$1,527,625.00		\$950,625.00			\$0.00	\$2,478,250.00	\$24,598,662.50	FY 28-29
03/01/30					\$9,950,000.00	\$1,527,625.00	\$4,990,000.00	\$950,625.00	\$1,200,000.00	\$9,000.00	\$16,140,000.00	\$2,487,250.00		
09/01/30						\$1,328,625.00		\$825,875.00			\$0.00	\$2,154,500.00	\$23,260,000.00	FY 29-30
03/01/31					\$10,360,000.00	\$1,328,625.00	\$5,240,000.00	\$825,875.00	\$1,200,000.00	\$9,000.00	\$16,800,000.00	\$2,163,500.00		
09/01/31						\$1,121,425.00		\$694,875.00			\$0.00	\$1,816,300.00	\$22,934,300.00	FY 30-31
03/01/32					\$10,740,000.00	\$1,121,425.00	\$5,510,000.00	\$694,875.00	\$1,200,000.00	\$9,000.00	\$17,450,000.00	\$1,825,300.00		
09/01/32						\$946,900.00		\$557,125.00			\$0.00	\$1,504,025.00	\$22,595,625.00	FY 31-32
03/01/33					\$11,135,000.00	\$946,900.00	\$5,795,000.00	\$557,125.00	\$1,200,000.00	\$9,000.00	\$18,130,000.00	\$1,513,025.00		
09/01/33						\$724,200.00		\$412,250.00			\$0.00	\$1,136,450.00	\$22,283,500.00	FY 32-33
03/01/34					\$11,590,000.00	\$724,200.00	\$6,090,000.00	\$412,250.00	\$1,200,000.00	\$9,000.00	\$18,880,000.00	\$1,145,450.00		
09/01/34						\$492,400.00		\$260,000.00			\$0.00	\$752,400.00	\$21,914,300.00	FY 33-34
03/01/35					\$12,065,000.00	\$492,400.00	\$6,370,000.00	\$260,000.00	\$1,200,000.00	\$9,000.00	\$19,635,000.00	\$761,400.00		
09/01/35						\$251,100.00		\$132,600.00			\$0.00	\$383,700.00	\$21,532,500.00	FY 34-35
03/01/36					\$12,555,000.00	\$251,100.00	\$6,630,000.00	\$132,600.00	\$1,200,000.00	\$9,000.00	\$20,385,000.00	\$392,700.00		
09/01/36											\$0.00	\$0.00	\$21,161,400.00	FY35-36
03/01/37									\$1,200,000.00	\$9,000.00	\$1,200,000.00	\$9,000.00		
09/01/37													\$1,209,000.00	FY36-37
<b>Totals</b>	<b>\$2,800,000.00</b>	<b>\$112,000.00</b>	<b>\$3,975,000.00</b>	<b>\$142,300.00</b>	<b>\$122,250,000.00</b>	<b>\$62,487,950.00</b>	<b>\$74,000,000.00</b>	<b>\$38,124,450.00</b>	<b>\$108,855,000.00</b>	<b>\$1,286,687.50</b>	<b>\$311,880,000.00</b>	<b>\$102,153,387.50</b>		
<b>Current To</b>	<b>\$2,800,000.00</b>	<b>\$112,000.00</b>	<b>\$3,975,000.00</b>	<b>\$142,300.00</b>	<b>\$122,250,000.00</b>	<b>\$62,487,950.00</b>	<b>\$74,000,000.00</b>	<b>\$38,124,450.00</b>	<b>\$108,855,000.00</b>	<b>\$1,286,687.50</b>	<b>\$311,880,000.00</b>	<b>\$102,153,387.50</b>		

## Proposed Capital Needs Schedule FY 2018-2019 Budget

June 26, 2018

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Five Year Capital Plan</b>					
Heating and Cooling	\$2,750,000	\$1,850,000	\$1,200,000	\$1,500,000	\$1,200,000
Flooring Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Roofs	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Fire Alarms	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Bleacher Repair and Update	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000
Student Locker Replacement	\$30,000	\$30,000	\$50,000	\$40,000	\$40,000
Paving/Parking Lots	\$675,000	\$150,000	\$675,000	\$320,000	\$600,000
Electrical Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Bathroom Upgrades	\$0	\$0	\$0	\$0	\$0
<b>Capital Plan Totals</b>	<b>\$3,770,000</b>	<b>\$2,335,000</b>	<b>\$2,230,000</b>	<b>\$3,165,000</b>	<b>\$3,145,000</b>
Technology	\$369,000	\$550,000	\$839,000	\$2,130,000	\$1,310,000
Arts Support	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Media Support (Base Allocation back in GF)	\$166,000	\$166,000	\$166,000	\$166,000	\$166,000
Classroom Library Support	\$334,000	\$334,000	\$334,000	\$334,000	\$334,000
Track Resurface/Turf Maintenance					
Contingency		\$392,090	\$6,246,106	\$374,856	\$303,856
Referendum Project Overruns	\$4,280,505	\$0	\$0	\$0	\$0
Safety & Security Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Vehicles-Work Trucks/Vans	\$144,000	\$30,000	\$30,000	\$30,000	\$30,000
Furniture	\$139,104	\$75,000	\$75,000	\$75,000	\$75,000
Principals' Capital Requests	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Food Service Equipment/Café upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Bond Issuance Cost	\$150,000	\$130,000	\$200,000	\$145,000	\$140,000
LEAP May BAN Cost/Interest	\$1,036,500	\$40,000	\$40,000	\$40,000	\$40,000
LT LEAP Debt Payments	\$3,280,891	\$7,202,910	\$7,949,894	\$7,300,144	\$7,296,144
Less Interest Earned included above					
<b>ST GO Bond Principal (Current Yr)</b>	<b>\$14,000,000</b>	<b>\$11,585,000</b>	<b>\$18,440,000</b>	<b>\$14,090,000</b>	<b>\$13,170,000</b>
<b>ST GO Bond Interest (Current Yr)</b>	<b>\$175,000</b>	<b>\$144,813</b>	<b>\$276,600</b>	<b>\$211,350</b>	<b>\$197,550</b>

## Five Year Technology Projections

### Information Technology Department

#### FY 18-19

1. Chromebooks for SMS and Across District	\$ 100,000.00
2. Replacement Smartboards for 1 Elementary Schools	\$ 50,000.00
3. Erate 20%	\$ 50,000.00
4. Replacement District Office Laptops & Student Services	\$ 200,000.00
5. Replacement SmartBoard Projectors (100)	\$ 85,000.00
6. Admin Desktops at 7 Schools	\$ 84,000.00
	<b>\$ 569,000.00</b>

**NOTE: \$200,000 Covered in FY 18 Funding**

#### FY 19-20

1. Replacement Smartboards for 4 Elementary Schools	\$ 300,000.00
2. Student Services New laptops	\$ 250,000.00
	<b>\$ 550,000.00</b>

#### FY 20-21

1. Student Desktops	\$ 600,000.00
2. New LCD Projectors 5 Schools	\$ 202,000.00
3. Cisco Switches (3 for School Failures)	\$ 27,000.00
4. New Access Points (AC) District Wide w/installation	\$ 10,000.00
	<b>\$ 839,000.00</b>

#### FY 21-22

1. Student Devices (maybe Chromebooks)(Middle & High)	\$ 600,000.00
2. New LCD Projectors 5 Schools	\$ 400,000.00
3. Cisco Switches 5 Schools (3 for School Failures)	\$ 310,000.00
4. New General Ed Teacher laptops	\$ 820,000.00
	<b>\$ 2,130,000.00</b>

#### FY 22-23

1. Student Desktops & Printers (Middle & High)	\$ 600,000.00
2. New LCD Projectors 5 Schools	\$ 400,000.00
3. Cisco Switches 5 Schools (3 for School Failures)	\$ 310,000.00
	<b>\$ 1,310,000.00</b>

**Proposed ARTS Capital Improvement funding  
budget breakdown recommendation for 2019-2019**

**Band Instrument purchase and upgrades**

<b>Total</b>	<b>\$69,015</b>
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**3D Display Cabinets for District 3D Artwork**

<b>Total</b>	<b>\$10,985</b>
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<b>GRAND TOTAL</b>	<b>\$80,000</b>
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## FY 18-19 Media Base Allocations/Capital Support

<u>SCHOOL</u>	<u>FY 17-18 45-Day ADM</u>	<u>FY 18-19</u>		<u>(as of 5/4/18)</u>		<u>Total FY 18-19 Allocation</u>
		<u>General Fund Allocation</u>	<u>Capital Funding</u>	<u>FY 17-18 Capital Carryover</u>	<u>FY 17-18 Capital Carryover</u>	
A. R. Rucker	553.09	\$ 7,743.00	\$ 8,000.00	\$ -	\$ -	\$ 15,743.00
Andrew Jackson High	636.29	\$ 8,908.00	\$ 8,000.00	\$ 5.97	\$ 5.97	\$ 16,913.97
Andrew Jackson Middle	475.07	\$ 6,651.00	\$ 8,000.00	\$ 25.28	\$ 25.28	\$ 14,676.28
Brooklyn Springs Elementary	491.60	\$ 6,882.00	\$ 8,000.00	\$ 439.83	\$ 439.83	\$ 15,321.83
Buford Elementary	724.73	\$ 10,146.00	\$ 8,000.00	\$ -	\$ -	\$ 18,146.00
Buford High	604.33	\$ 8,461.00	\$ 8,000.00	\$ 1,454.16	\$ 1,454.16	\$ 17,915.16
Buford Middle	410.40	\$ 5,746.00	\$ 8,000.00	\$ 171.03	\$ 171.03	\$ 13,917.03
Clinton Elementary	449.73	\$ 6,296.00	\$ 8,000.00	\$ 333.99	\$ 333.99	\$ 14,629.99
Discovery School	-	\$ -	\$ 3,000.00	\$ 90.61	\$ 90.61	\$ 3,090.61
Erwin Elementary	440.53	\$ 6,167.00	\$ 8,000.00	\$ 277.91	\$ 277.91	\$ 14,444.91
Harrisburg Elementary	894.00	\$ 12,516.00	\$ 8,000.00	\$ 773.15	\$ 773.15	\$ 21,289.15
Heath Springs Elementary	398.93	\$ 5,585.00	\$ 8,000.00	\$ 4.65	\$ 4.65	\$ 13,589.65
Indian Land Elementary	843.80	\$ 11,813.00	\$ 8,000.00	\$ 214.18	\$ 214.18	\$ 20,027.18
Indian Land Middle	992.49	\$ 13,895.00	\$ 8,000.00	\$ 1,574.34	\$ 1,574.34	\$ 23,469.34
Indian Land High	1055.60	\$ 14,778.00	\$ 8,000.00	\$ 1,176.13	\$ 1,176.13	\$ 23,954.13
Kershaw Elementary	434.27	\$ 6,080.00	\$ 8,000.00	\$ 0.95	\$ 0.95	\$ 14,080.95
Lancaster High	1314.16	\$ 18,398.00	\$ 8,000.00	\$ 13.61	\$ 13.61	\$ 26,411.61
McDonald Green Elementary	460.04	\$ 6,441.00	\$ 8,000.00	\$ -	\$ -	\$ 14,441.00
North Elementary	719.07	\$ 10,067.00	\$ 8,000.00	\$ 693.35	\$ 693.35	\$ 18,760.35
South Middle	556.04	\$ 7,785.00	\$ 8,000.00	\$ 1,901.42	\$ 1,901.42	\$ 17,686.42
Southside	0.00	\$ 1,000.00	\$ 3,000.00	\$ 679.97	\$ 679.97	\$ 4,679.97
Van Wyck Elementary	625.00	\$ 8,750.00	\$ 8,000.00	\$ -	\$ -	\$ 16,750.00
	13079.17	\$ 184,108.00	\$ 166,000.00	\$ 9,830.53	\$ 9,830.53	\$ 359,938.53

**Note:** Allocation represents general fund base program allocation of \$14 per student using the FY 17-18 45-day count.

## Estimated Classroom Library Books/Capital Funding FY19

<u>School</u>	<u>Core Teachers</u>	<u>Allocation Per Teacher</u>	<u>Allocation Per School</u>
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
<b>Total Elementary</b>	<b>365</b>		<b>\$ 182,500.00</b>
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
<b>Total High</b>	<b>152</b>		<b>\$ 76,000.00</b>
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
<b>Total Middle</b>	<b>151</b>		<b>\$ 75,500.00</b>
<b>Total Classroom Library Book Allocation</b>			<b>\$ 334,000.00</b>