

FY2017-18

Supporting

Academic Excellence

in our schools



June 27, 2017

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June 27, 2017

2017-2018

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EXECUTIVE SUMMARY

Working to Address Growth

FY 2017-18 BUDGET

Projected total expenditures of \$102,649,796 for FY 2018 exceed projected total revenues of \$99,930,644. We are proposing to use \$2,719,152 in General Fund equity to balance the budget at this point.

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 2017 was \$144,111, and the projected mill value for FY 2018 is \$154,613.
 - A 95% collection rate is used for FY 2018.
 - This projection reflects an increase in the mill value of \$10,502 or 7.29% and an estimated increase in revenue of \$985,406.
- Inflation is estimated at 1.26% for FY 2018 based on the CPI and Lancaster County's population growth factor is 4.15%. These two components yield a 5.41% 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.

- The proposed FY 2018 budget keeps operating millage at 149.5 mills. A 5.0 mill increase would provide additional revenue of \$773,065.
- Proposed Debt Service millage remains at 68 mills for FY 2018.
- Proposed total school millage would remain at 217.50 mills for FY 2018.
- Estimated reimbursements from the state under ACT 388 for residential property taxes increased by \$309,000 for a total of \$14,091,274 in all residential tax reimbursements.
- Net increases to local revenues and state reimbursements total \$1,404,693 or 3.22%.

State revenues

- The State Budget Final Version Base Student Cost of \$2,425 is an increase of \$75 over the prior year's beginning BSC of \$2,350.
- This increase in BSC generates an additional \$1,005,402 in EFA revenue.
- We also included an estimated growth of 250 students for an additional \$600,000 in State EFA revenue.
- Overall, state revenues, excluding state reimbursements for local taxes, are projected to increase by \$3,109,107 or 6.01% above the FY 2017 final budget amount.

Total revenues

- Overall, total revenues increased by 4.73% or \$4,513,800 above the FY 2017 final budget amount.

Funding uses (Expenditures)

Salaries and fringe benefits

- Salaries and fringe benefits make up 86.36% of the district's operating budget.
 - There is no state-mandated salary increase for FY 2018 certified teachers. Only a step increase is required. Over the last nine years, teachers have only received two state salary increases. They received a 2.00% increase in FY 2013 and a 2.00% increase in FY 2017. Step 23 was also added in FY 2017.
 - Classified, bus driver, hourly, coaching supplements and administrator salary schedules have no increase for FY 2018. Only a step increase has been calculated.
 - No increase in miscellaneous hourly or substitute salary schedules.
 - A step increase for all employees is included for service earned during FY 2017. Those at the top of the scale will receive no increase for FY 2018.
 - Employer retirement increased by 2.17% for a total of 19.06%.
 - Employer insurance is estimated to increase by 3.30% for an average cost of \$6,498 per employee. The Employer cost for full-family health coverage is \$10,802.
 - Worker's compensation increased by 18% or \$79,983. This increase is based on claims over the past three years and

growth in personnel along with growth in salaries paid over the past three years.

Operations

- The district cleaning contract and property insurance increased by 3.00% or \$90,944.
- Utilities, down in the current year, were increased by 3.00% over estimated FY 2017 utilities resulting in a decrease of .98% or \$32,172 over the prior year's budget amount.
- Communications increased by 58.63% or \$234,536 assuming no E-rate funding for FY 2018 due to changes in E-rate policies.
- Routine maintenance increased by 3.00% for exterminating, grounds maintenance, and student insurance. The FY 2018 budget also includes the rental cost for five additional mobile classrooms.

Direct school allocations

- Direct school allocations are funded at 100% of formula.
- Items for schools paid for by the district office decreased by \$25,127.

Overall expenditures

- Overall expenditures have increased by 5.91% or \$5,728,073 above the FY 2017 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 9 and 10 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 #
		Factors FY 14-15	Factors FY 15-16	Factors FY 16-17	Factors FY 17-18	DESCRIPTION	Final FY 14-15 BUDGET	Final FY 15-16 BUDGET	Final FY 16-17 BUDGET	Proposed FY 17-18 BUDGET	% of FY 17-18 Budget	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)	
1	General Fund Equity					Designated Equity For Continuing Operations	\$986,919	\$1,996,402	\$1,504,879	\$2,719,152	2.65%	\$1,214,273	80.69%	1
2	Collection Rate Used	95%	95%	95%	95%									2
3	Mill Value - 7.29% increase	\$139,044	\$140,957	\$144,111	\$154,613	<u>Local Sources/State Reimbursements:</u>								3
4 a	Millage - 0.00 mill increase	149.50	149.50	149.50	149.50	Levies For Current Operations-General	\$20,589,417	\$21,282,998	\$21,921,729	\$22,907,135	22.32%	\$985,406	4.50%	4
5	Estimated based on prior year actual.					Vehicle Taxes (1/2 Year)	\$2,375,000	\$2,791,550	\$3,153,157	\$3,096,504	3.02%	-\$56,653	-1.80%	5
6	Estimated based on prior year actual.					Delinquent Taxes	\$750,000	\$600,000	\$411,538	\$413,067	0.40%	\$1,529	0.37%	6
7	Estimated based on prior year actual.					Penalties & Interest on Taxes-General Fund	\$175,000	\$206,000	\$123,299	\$125,000	0.12%	\$1,701	1.38%	7
8	Estimated based on prior year actual.					Fees in Lieu of Taxes-General	\$1,925,788	\$2,331,876	\$2,431,475	\$2,713,534	2.64%	\$282,059	11.60%	8
9	Estimated based on prior year actual.					Fees/Tuition/Pmts from Other Districts/Medicaid	\$5,600	\$7,500	\$7,500	\$7,500	0.01%	\$0	0.00%	9
10	Estimated based on prior year actual.					Interest on Investments	\$25,000	\$50,000	\$80,000	\$116,200	0.11%	\$36,200	45.25%	10
11	Estimated based on prior year actual.					Rental Income	\$20,000	\$15,000	\$15,000	\$15,000	0.01%	\$0	0.00%	11
12	Estimated based on anticipated billings					Medicaid Reimbursements	\$450,000	\$500,000	\$545,000	\$400,000	0.39%	-\$145,000	-26.61%	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	3.63%	\$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	1.16%	\$0	0.00%	14
15	State Sales Tax Reimbursement estimated by Office of Research & Statistics					Reimbursement for Residential Property Tax	\$8,377,161	\$8,719,477	\$8,867,567	\$9,176,566	8.94%	\$308,999	3.48%	15
16	Frozen by State					Reimbursement for Merchants Inventory Tax	\$185,886	\$185,886	\$185,886	\$185,886	0.18%	\$0	0.00%	16
17 a	Estimated based on prior year actual.					Reimbursement for Manufacturer's Depreciation	\$197,661	\$100,000	\$207,509	\$207,509	0.20%	\$0	0.00%	17
18	Estimated based on prior year actual.					Reimbursement for Motor Carriers	\$178,590	\$233,640	\$271,559	\$271,559	0.26%	\$0	0.00%	18
19	Miscellaneous Local					Local Sources/PC Card Rebate	\$0	\$23,914	\$38,515	\$28,967	0.03%	-\$9,548	0.00%	19
20	Estimated based on prior year actual.					Transfer from Food Service Fund-Indirect Cost	\$225,000	\$235,000	\$250,000	\$250,000	0.24%	\$0	0.00%	20
21	Estimated based on Special Revenue Grants					Transfer from Special Revenue-Indirect Cost	\$225,000	\$250,000	\$250,000	\$250,000	0.24%	\$0	0.00%	21
22														22
23						Total Local/State Reimbursements Rev	\$40,619,811	\$42,447,549	\$43,674,442	\$45,079,135	43.92%	\$1,404,693	3.22%	23
24														24
25						<u>State Sources:</u>								25
26	Final Version					Fringe Benefit Allocation Employee	\$11,392,222	\$12,445,130	\$13,777,280	\$14,297,264	13.93%	\$519,984	3.77%	26
27	Final Version					Retiree Insurance	\$2,428,218	\$2,069,913	\$2,436,454	\$2,436,454	2.37%	\$0	0.00%	27
28	Final Version					EIA Teacher Salary Increase	\$1,767,645	\$1,825,315	\$2,081,470	\$2,319,984	2.26%	\$238,514	11.46%	28
29	Final Version					EIA Employer Contributions For Increase	\$212,117	\$299,169	\$278,795	\$354,035	0.34%	\$75,240	26.99%	29
30														30
31	Final Version					School Bus Driver Salaries Allocation	\$460,226	\$464,955	\$894,363	\$894,363	0.87%	\$0	0.00%	31
32	Final Version (BSC \$2,425. Increase of \$75).					Education Finance Act	\$22,952,926	\$24,565,028	\$27,216,704	\$28,043,890	27.32%	\$827,186	3.04%	32
33	Final Version					EFA-New Weighting Factors	\$3,703,388	\$4,338,030	\$4,999,628	\$5,177,862	5.04%	\$178,234	100.00%	33
34	Estimated EFA adjustment for Growth of 250 students					EFA increase for estimated growth	\$0	\$0	\$0	\$600,000	0.58%	\$600,000	0.00%	34
35	Final Version (PEBA Trust Credit for Empr Retirement 1%)					Retirement 1% Credit to be given by PEBA in Sept.				\$669,949	0.65%	\$669,949	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	\$43,076	\$43,067	\$42,708	\$42,708	0.04%	\$0	0.00%	37
38														38
39						Total State Revenue	\$42,974,818	\$46,065,607	\$51,742,402	\$54,851,509	53.44%	\$3,109,107	6.01%	39
40														40
41						Total All Revenues & Equity	\$84,581,548	\$90,509,558	\$96,921,723	\$102,649,796	100.00%	\$5,728,073	5.91%	41

Statement of Expenditures

Line #	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	Line #
			Final FY 14-15 BUDGET	Final FY 15-16 BUDGET	Final FY 16-17 BUDGET	Proposed FY 17-18 BUDGET	% OF FY 17-18 Budget	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)	
NOTES		DESCRIPTION								
1		Salaries:								1
2	Step increase only.	Certified Salaries & Supplements	\$37,589,018	\$38,776,336	\$41,069,568	\$43,250,092	42.13%	\$2,180,524	5.31%	2
3	Step increase only.	Administrative Salaries	\$5,617,817	\$5,989,228	\$6,596,180	\$6,987,490	6.81%	\$391,310	5.93%	3
4	Step increase only.	Classified Salaries & Hourly	\$8,685,279	\$9,937,982	\$10,761,450	\$11,084,307	10.80%	\$322,857	3.00%	4
5	Estimated based on prior year actual.	Temporary & Overtime Salaries; Leave Pay	\$925,000	\$1,125,691	\$1,065,000	\$1,110,000	1.08%	\$45,000	4.23%	5
6										6
7		Total Salaries	\$52,817,114	\$55,829,237	\$59,492,198	\$62,431,889	60.82%	\$2,939,691	4.94%	7
8										8
9		Employee Benefits:								9
10	Average Insurance \$6,498; Retirement 19.06%; FICA 7.65%.	Employer Retirement, Soc Security, Insurance	\$19,642,699	\$21,197,836	\$23,184,422	\$25,690,567	25.03%	\$2,506,145	10.81%	10
11	Based on SCSBIT Estimate.	Workers' Compensation	\$401,385	\$414,954	\$460,212	\$524,336	0.51%	\$64,124	13.93%	11
12										12
13		Total Employee Benefits	\$20,044,084	\$21,612,790	\$23,644,634	\$26,214,903	25.54%	\$2,570,269	10.87%	13
14		Total Salaries & Employee Benefits	\$72,861,198	\$77,442,027	\$83,136,832	\$88,646,792	86.36%	\$5,509,960	6.63%	14
15										15
16		Operations:								16
17	Estimated 3% increase.	Utilities	\$3,369,672	\$3,189,970	\$3,297,752	\$3,265,580	3.18%	-\$32,172	-0.98%	17
18	Estimated without E-Rate funding.	Communications	\$215,000	\$518,000	\$400,000	\$634,536	0.62%	\$234,536	58.63%	18
19	Estimated 3% services increase plus added mobiles.	Routine Maintenance Department Expenditures	\$1,035,135	\$1,265,018	\$1,309,128	\$1,433,023	1.40%	\$123,895	9.46%	19
20	Estimated 3% increase .	Property Insurance	\$528,979	\$558,281	\$548,932	\$565,399	0.55%	\$16,467	3.00%	20
21	Estimated increase and added mobile classrooms	Contracted Cleaning	\$2,380,962	\$2,504,935	\$2,482,566	\$2,557,043	2.49%	\$74,477	3.00%	21
22										22
23		Total Operations	\$7,529,748	\$8,036,204	\$8,038,378	\$8,455,581	8.24%	\$417,203	5.19%	23
24										24
25		School Allocations:								25
26		Direct Allocations To Schools	\$1,224,735	\$1,321,896	\$1,601,882	\$1,608,240	1.57%	\$6,358	0.40%	26
27	Funded by state formula plus state required cost of separate audit report.	Per Pupil Allocation to Discovery School	\$658,549	\$660,859	\$673,791	\$673,791	0.66%	\$0	0.00%	27
28		Items For Schools Paid For By District Office	\$1,416,618	\$1,683,572	\$1,871,760	\$1,846,633	1.80%	-\$25,127	-1.34%	28
29		Medicaid Services	\$150,250	\$529,150	\$588,892	\$400,000	0.39%	-\$188,892	-32.08%	29
30										30
31		Total School Allocations	\$3,450,152	\$4,195,477	\$4,736,325	\$4,528,664	4.41%	-\$207,661	-4.38%	31
32										32
33		Other:								33
34		District Office	\$475,056	\$565,456	\$686,794	\$732,499	0.71%	\$45,705	6.65%	34
35	Estimated based on prior year actual.	Unemployment	\$45,540	\$45,540	\$45,540	\$20,000	0.02%	-\$25,540	-56.08%	35
36	Includes Audit Fee and Celebration of Excellence.	Board of Education	\$219,854	\$224,854	\$277,854	\$266,260	0.26%	-\$11,594	-4.17%	36
37										37
38		Total Other	\$740,450	\$835,850	\$1,010,188	\$1,018,759	0.99%	\$8,571	0.85%	38
39										39
40		Total All Expenditures	\$84,581,548	\$90,509,558	\$96,921,723	\$102,649,796	100.00%	\$5,728,073	5.91%	40
41										41
42		Transfer to Special Revenue Funds	\$0	\$0	\$0	\$0				42
43										43
44		Excess/(Deficit) Revenues less Expenditures	\$0	\$0	\$0	\$0				44

Lancaster County School District
Proposed FY 17-18 General Fund Budget
06/27/17

Line Item Changes Between May and June

<u>Line #:</u>	<u>Revenues/Equity:</u>	<u>Change:</u>	
01	Use General Fund Equity	\$2,719,152	Equity needed to balance
26	Fringe Benefits Allocation Employee	(\$744,122)	Final Approved Budget 1% Fringe to PEBA Trust
28	EIA Teacher Salary Increase	\$238,514	Final Approved Budget
29	EIA Employer Contributions	(\$54,648)	Final Approved Budget
32	EFA	(\$65,267)	Final Approved Budget BSC \$2425 135 Day
33	EFA-New Weighting Factors	\$14,293	Final Approved Budget BSC \$2425 135 Day
35	Retirement 1% Credit from PEBA Trust	\$669,949	Final Approved Budget
	Net Increase in Revenues/Equity	\$2,777,871	
<u>Line #:</u>	<u>Expenditures:</u>	<u>Change:</u>	
02	Certified Salaries	(\$81,195)	Attrition
03	Administrative Salaries	\$977	Attrition
04	Classified Salaries	(\$97,456)	Attrition
05	Temporary & Overtime Salaries	\$35,000	Increased for Retiree Payouts.
10	Employer Retirement/Social Security/Insurance	(\$15,513)	Attrition and Retirement .17%
11	Workers' Compensation	\$79,983	Adjusted to SCSBIT Actual
28	Items for Schools paid by District Office	\$31,010	Turf Maintenance added. Athletic Insurance decreased.
	Net Decrease in Expenditures	-\$47,194	
	Total All Changes	\$2,825,065	Amount needed to balance May Budget.

Proposed FY 2018 Expenditure Increases/Decreases

June 27, 2017

Salaries & Fringe:

Certified/Supplements

Totals:

\$3,995,870

- Annualized days, 1 step increase, salary only	\$669,320
- 13 New School Technology Coaches	\$546,325
- 19.5 New Teachers	\$802,293
- Retirement 2.17%, FICA 0.00%, Insurance 3.30% increase	\$1,695,257
- 3 certified contingency positions & fringe	\$179,029
- Other Additional Request w/ fringe	\$103,646
JMS-College Advising Corps	
Guidance increased by 5 days	

Admin

\$687,311

- Annualized days, 1 step increase, salary only	\$188,969
- Retirement 2.17%, FICA 0.00%, Insurance 3.30% increase	\$229,304
- Other New Positions & Changes w/ fringe	\$269,038
Dir of Career & Technology Education	
Dir of Adult Ed/Alternative Program moved to new pay group	
Ex Dir of Planning & Accountability moved up to new pay group	
Instructional Specialist-Technology	

Classified/Maintenance/Bus Drivers/Café/Miscellaneous Hourly

\$683,285

- Annualized days, 1 step increase, salary only	\$190,007
- New Instructional Assistant-SC-LD-BMS	\$22,096
- Homebound decrease	-\$12,000
- 29 Hour Aides increased	\$116,254
- Crossing Guards increase	\$6,500
- Retirement 2.17%, FICA 0.00%, Insurance 3.30% increase	\$360,428

Temporary/Substitutes/Overtime/Leave Payout

\$79,370

- Sick Leave Payout Increased	\$35,000
- Overtime for Maintenance increased	\$10,000
- Retirement 2.17%, FICA 0.00%	\$34,370

Other Fringe Benefits

\$64,124

- Workers Compensation Insurance decreased	\$64,124
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Net Increase in Payroll & Fringe:

\$5,509,960

Operations:

Utilities - 3.00% increase over <u>estimated PY expenditures</u> , (not PY Budget)	-\$32,172
Communications estimated without E-rate savings	\$234,536
Routine Operations - 3% increase to Exterminating, Grounds Maint, Student Insurance	\$123,895
- Extra Cleaning	
- 5 new mobiles for IL area	

Property Insurance 3% increase \$16,467

Contracted Cleaning 3.00% increase \$74,477

Net Increase in Operations:

\$417,203

Proposed FY 2018 Expenditure Increases/Decreases

Page 10

June 27, 2017

School Allocations:

Direct Allocations to Schools

\$6,358

Items for schools paid for by District Office:

-\$25,127

Turf and Track Maintenance	\$36,000
GT Program middle sch supplies, EDU Courses, Nat Conf	\$12,071
Student Services F&P purchased prior year	-\$94,271
IT school software licenses and smartboards	\$9,018
Student/Athletic Insurance	-\$2,490
Employee Background checks	-\$16,900
Teacher Attendance Incentive	-\$4,500
Public Information school printing	\$1,050
S&T gasoline for buses	-\$27,000
S&T school resource officers	\$18,095
Elementary Ed Leader in Me support	\$51,100
Planning & Accountability AdvancEd expenses	-\$7,300

Medicaid revenues down

-\$188,892

Net Decrease in School Allocations:

-\$207,661

Board of Education/District Office:

Board of Education-Superintendent Search professional services

-\$11,594

Technology Department increase for rentals, travel, supplies

\$18,848

Planning & Accountability Archiving Records

\$46,000

Net other department travel, supplies, dues

-\$19,143

Unemployment

-\$25,540

Net Increase in Board of Education / District Office

\$8,571

Grand Total Increase in Expenditures:

\$5,728,073

SALARIES

Historical Salary Increase

June 27, 2017

	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	Proposed FY 18
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%
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%
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%
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%
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%
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%
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%
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%
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%
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

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.)

FY 17-18 Comparison of Teacher Local Supplements Above the State Minimum Salary

May 16, 2017

<u>School District</u>	<u>FY 16-17</u>	<u>Proposed FY 17-18</u>
Fort Mill	14.00%	14.00%
Fairfield	14.00%	14.00%
Rock Hill	13.62%	13.62% ***
Clover	13.00%	13.00%
Lancaster	13.00%	13.00%
Cherokee	12.15%	12.15%
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.

*** Possible Increase for FY 17-18

Disclosure of Average Salaries & FTE's

**Included in the Proposed FY 17-18 Budget from All Funding Sources
May 16, 2017**

	FTE's	Average Salary
Superintendent/District Administrators	35.00	\$81,837
Principals & assistants	56.00	\$80,046
Guidance counselors/Career Specialists	40.55	\$58,509
Media specialists	21.00	\$56,367
Social workers & psychologists.....	12.80	\$56,074
Teachers	885.65	\$49,653
Total certified & administrative.....	1,051	\$52,898

FY 2017-2018 Proposed Certified Salary Schedule

May 16, 2017

(Includes 0.0% inflation increase.)

13% local supplement

Prior Years Exp.	Class 8 Doctors	Class 7 Masters +30	Class 1 Masters	Class 2 Bachelors +18	Class 3 Bachelors
0	\$45,768	\$42,365	\$38,962	\$35,560	\$34,028
1	\$47,128	\$43,385	\$39,983	\$36,479	\$34,776
2	\$48,489	\$44,407	\$41,003	\$37,430	\$35,729
3	\$49,850	\$45,427	\$42,025	\$38,349	\$36,648
4	\$51,212	\$46,448	\$43,045	\$39,301	\$37,601
5	\$52,573	\$47,469	\$44,065	\$40,221	\$38,519
6	\$53,934	\$48,489	\$45,087	\$41,174	\$39,472
7	\$55,295	\$49,510	\$46,107	\$42,093	\$40,392
8	\$56,656	\$50,531	\$47,128	\$43,045	\$41,344
9	\$58,018	\$51,552	\$48,149	\$43,964	\$42,262
10	\$59,379	\$52,573	\$49,171	\$44,916	\$43,215
11	\$60,740	\$53,594	\$50,191	\$45,835	\$44,133
12	\$62,101	\$54,615	\$51,212	\$46,788	\$45,087
13	\$63,462	\$55,636	\$52,233	\$47,706	\$46,006
14	\$64,822	\$56,656	\$53,254	\$48,660	\$46,958
15	\$66,184	\$57,677	\$54,274	\$49,579	\$47,877
16	\$67,545	\$58,698	\$55,295	\$50,531	\$48,831
17	\$68,906	\$59,718	\$56,316	\$51,450	\$49,749
18	\$69,596	\$60,316	\$56,880	\$51,965	\$50,247
19	\$70,291	\$60,919	\$57,448	\$52,484	\$50,748
20	\$70,995	\$61,529	\$58,022	\$53,009	\$51,257
21	\$71,704	\$62,143	\$58,603	\$53,539	\$51,769
22	\$72,422	\$62,765	\$59,188	\$54,074	\$52,286
23	\$73,146	\$63,393	\$59,780	\$54,615	\$52,808
24-30	\$73,146	\$63,393	\$59,780	\$54,615	\$52,808

FY 17-18 Proposed Monthly ROTC Salary Schedule

May 16, 2017

EMPLOYEE	MONTHLY TOTAL PAY	MONTHLY FEDERAL PAY	MONTHLY LOCAL PAY	REQUIRED LOCAL MINIMUM	PERCENT OF LOCAL PAY ABOVE MIN	PROJECTED ANNUAL FEDERAL	PROJECTED ANNUAL LOCAL	TOTAL PROJECTED ANNUAL
XXXXXXXXXX	\$5,181.29	\$2,409.90	\$2,771.39	\$2,409.90	15.00%	28,918.80	33,256.62	62,175.42
XXXXXXXXXX	\$6,216.12	\$2,891.22	\$3,324.90	\$2,891.22	15.00%	34,694.64	39,898.84	74,593.48
XXXXXXXXXX	\$6,796.62	\$3,161.22	\$3,635.40	\$3,161.22	15.00%	37,934.64	43,624.84	81,559.48
XXXXXXXXXX	\$5,552.16	\$2,582.40	\$2,969.76	\$2,582.40	15.00%	30,988.80	35,637.12	66,625.92
XXXXXXXXXX	\$8,274.64	\$3,848.67	\$4,425.97	\$3,848.67	15.00%	46,184.04	53,111.65	99,295.69
XXXXXXXXXX	\$5,867.46	\$2,729.05	\$3,138.41	\$2,729.05	15.00%	32,748.60	37,660.89	70,409.49
XXXXXXXXXX	\$5,131.84	\$2,386.90	\$2,744.94	\$2,386.90	15.00%	28,642.80	32,939.22	61,582.02
XXXXXXXXXX	\$6,496.70	\$3,021.72	\$3,474.98	\$3,021.72	15.00%	36,260.64	41,699.74	77,960.38
TOTALS	\$49,516.82	\$23,031.08	\$26,485.74	\$23,031.08		\$276,372.96	\$317,828.90	\$594,201.86

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 COMMAND BETWEEN JULY 1 THROUGH JUNE 30 ANNUALLY.

FY17-18 Proposed Building Level Administrative Salary Schedule (0.0% increase over FY 2017)

May 16, 2017

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	\$79,986	\$88,538	\$92,373	\$97,767	\$100,924	\$102,866	\$104,849	\$106,871	\$109,153	\$110,199	\$112,501	\$113,564
A2	Medium/Large H S Principal (1200-1499 Stds)	248	\$76,174	\$80,746	\$85,590	\$90,726	\$92,540	\$94,391	\$96,280	\$98,202	\$99,185	\$100,176	\$101,180	\$102,192
A3	Medium H S Principal (900-1199 Stds)	248	\$73,247	\$77,641	\$82,296	\$87,236	\$88,980	\$90,762	\$92,575	\$94,429	\$95,372	\$96,324	\$97,289	\$98,264
A4	Small/Medium H S Principal (400-899 Stds)	248	\$71,115	\$75,378	\$79,899	\$84,691	\$86,390	\$88,116	\$89,881	\$91,677	\$92,592	\$93,519	\$94,454	\$95,399
A5	Small H S Principal (399 Stds or less)	248	\$69,717	\$73,901	\$78,335	\$83,034	\$84,691	\$86,390	\$88,116	\$89,881	\$90,780	\$91,686	\$92,603	\$93,529
	Large Middle School Principal (1000+ Stds)	248	\$69,717	\$73,901	\$78,335	\$83,034	\$84,691	\$86,390	\$88,116	\$89,881	\$90,780	\$91,686	\$92,603	\$93,529
A6	Medium Middle Sch Principal (500-999 Stds)	248	\$68,348	\$72,452	\$76,798	\$81,405	\$83,034	\$84,691	\$86,390	\$88,116	\$88,999	\$89,888	\$90,786	\$91,692
	Large Elementary Sch Principal (800+ Stds)	248	\$68,348	\$72,452	\$76,798	\$81,405	\$83,034	\$84,691	\$86,390	\$88,116	\$88,999	\$89,888	\$90,786	\$91,692
A7	Medium Elem Sch Principal (400-799 Stds)	248	\$66,361	\$70,342	\$74,558	\$79,036	\$80,617	\$82,230	\$83,874	\$85,551	\$86,405	\$87,270	\$88,142	\$89,022
	Small M S Principal (499 Stds or less)	248	\$66,361	\$70,342	\$74,558	\$79,036	\$80,617	\$82,230	\$83,874	\$85,551	\$86,405	\$87,270	\$88,142	\$89,022
A8	Small Elem Sch Principal (399 Stds or less)	248	\$65,699	\$69,644	\$73,822	\$78,252	\$79,819	\$81,413	\$83,043	\$84,706	\$85,551	\$86,405	\$87,270	\$88,142
B10	High School Lead Assistant Principal	220	\$57,427	\$60,870	\$64,525	\$68,396	\$69,765	\$71,160	\$72,582	\$74,032	\$74,773	\$75,521	\$76,277	\$77,039
B11	High School Lead Assistant Principal	230	\$60,038	\$63,637	\$67,457	\$71,504	\$72,935	\$74,394	\$75,882	\$77,398	\$78,170	\$78,954	\$79,744	\$80,539
B12	High School Assistant Principal	210	\$54,817	\$58,105	\$61,590	\$65,288	\$66,591	\$67,926	\$69,284	\$70,667	\$71,376	\$72,091	\$72,808	\$73,537
B13	High School Assistant Principal	200	\$52,202	\$55,338	\$58,656	\$62,177	\$63,420	\$64,689	\$65,981	\$67,302	\$67,975	\$68,654	\$69,341	\$70,036
B14	High School Assistant Principal	248	\$64,471	\$68,342	\$72,441	\$76,789	\$78,324	\$79,892	\$81,487	\$83,118	\$83,950	\$84,790	\$85,636	\$86,495
B21	Middle School Assistant Principal	205	\$52,984	\$56,158	\$59,528	\$63,101	\$64,363	\$65,649	\$66,964	\$68,301	\$68,985	\$69,678	\$70,373	\$71,077
B22	Middle School Assistant Principal	210	\$54,276	\$57,531	\$60,980	\$64,640	\$65,931	\$67,253	\$68,598	\$69,968	\$70,667	\$71,376	\$72,091	\$72,808
B23	Middle School Assistant Principal	215	\$55,566	\$58,900	\$62,433	\$66,178	\$67,501	\$68,855	\$70,230	\$71,632	\$72,350	\$73,077	\$73,807	\$74,543
B24	Middle School Assistant Principal	220	\$56,860	\$60,269	\$63,884	\$67,718	\$69,071	\$70,455	\$71,863	\$73,297	\$74,032	\$74,776	\$75,523	\$76,276
B3	Elementary School Assistant Principal	200	\$51,176	\$54,245	\$57,501	\$60,950	\$62,171	\$63,413	\$64,685	\$65,977	\$66,634	\$67,302	\$67,975	\$68,654
B31	Elementary School Assistant Principal	210	\$53,735	\$56,958	\$60,376	\$63,998	\$65,280	\$66,584	\$67,918	\$69,276	\$69,969	\$70,666	\$71,374	\$72,088
B32	Elementary School Assistant Principal	215	\$55,015	\$58,315	\$61,815	\$65,523	\$66,834	\$68,169	\$69,536	\$70,925	\$71,634	\$72,349	\$73,074	\$73,805

***Notes

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

FY 17-18 Proposed District Level Administrative Salary Schedule (0.0% increase over FY 2017)

May 16, 2017

Grade	Position	Days	Entry Level				Base Step Level				Service Level			
			1	2	3	4	5	6	7	8	9	10	11	12
12	None	248	\$80,966	\$85,013	\$89,263	\$93,728	\$97,479	\$101,375	\$105,426	\$109,645	\$110,740	\$111,851	\$112,971	\$114,101
11	None	248	\$78,989	\$82,941	\$87,085	\$91,441	\$95,097	\$98,904	\$102,857	\$106,973	\$108,041	\$109,123	\$110,213	\$111,315
10	Chief Financial Officer	248	\$76,689	\$80,523	\$84,551	\$88,780	\$92,329	\$96,021	\$99,864	\$103,856	\$104,897	\$105,945	\$107,004	\$108,072
9	Director, Human Resources	248	\$70,951	\$74,495	\$78,225	\$82,134	\$85,419	\$88,838	\$92,392	\$96,084	\$97,044	\$98,019	\$98,996	\$99,987
	Director, Elementary Education	248	\$70,951	\$74,495	\$78,225	\$82,134	\$85,419	\$88,838	\$92,392	\$96,084	\$97,044	\$98,019	\$98,996	\$99,987
	Director, Secondary Education	248	\$70,951	\$74,495	\$78,225	\$82,134	\$85,419	\$88,838	\$92,392	\$96,084	\$97,044	\$98,019	\$98,996	\$99,987
	Director, Public Information	248	\$70,951	\$74,495	\$78,225	\$82,134	\$85,419	\$88,838	\$92,392	\$96,084	\$97,044	\$98,019	\$98,996	\$99,987
	Director, Research & Evaluation	248	\$70,951	\$74,495	\$78,225	\$82,134	\$85,419	\$88,838	\$92,392	\$96,084	\$97,044	\$98,019	\$98,996	\$99,987
	Director, Student Services	248	\$70,951	\$74,495	\$78,225	\$82,134	\$85,419	\$88,838	\$92,392	\$96,084	\$97,044	\$98,019	\$98,996	\$99,987
	Ex. Dir., Planning & Accountability	248	\$70,951	\$74,495	\$78,225	\$82,134	\$85,419	\$88,838	\$92,392	\$96,084	\$97,044	\$98,019	\$98,996	\$99,987
8	Director, Information Technology	248	\$65,211	\$68,472	\$71,895	\$75,493	\$78,512	\$81,649	\$84,919	\$88,314	\$89,194	\$90,089	\$90,988	\$91,900
	Director, Facilities	248	\$65,211	\$68,472	\$71,895	\$75,493	\$78,512	\$81,649	\$84,919	\$88,314	\$89,194	\$90,089	\$90,988	\$91,900
	Director, Safety & Transportation	248	\$65,211	\$68,472	\$71,895	\$75,493	\$78,512	\$81,649	\$84,919	\$88,314	\$89,194	\$90,089	\$90,988	\$91,900
7	Director, Adult Education	248	\$60,357	\$63,373	\$66,544	\$69,870	\$72,664	\$75,569	\$78,593	\$81,736	\$82,555	\$83,381	\$84,214	\$85,056
	Director, Food Service	248	\$60,357	\$63,373	\$66,544	\$69,870	\$72,664	\$75,569	\$78,593	\$81,736	\$82,555	\$83,381	\$84,214	\$85,056
	Director, Procurement	248	\$60,357	\$63,373	\$66,544	\$69,870	\$72,664	\$75,569	\$78,593	\$81,736	\$82,555	\$83,381	\$84,214	\$85,056
	Instructional Specialist	248	\$60,357	\$63,373	\$66,544	\$69,870	\$72,664	\$75,569	\$78,593	\$81,736	\$82,555	\$83,381	\$84,214	\$85,056
6	None	248	\$55,498	\$58,278	\$61,188	\$64,246	\$66,818	\$69,488	\$72,270	\$75,161	\$75,911	\$76,672	\$77,438	\$78,211
5	Accounting Supervisor	248	\$52,857	\$55,498	\$58,278	\$61,188	\$63,636	\$66,184	\$68,826	\$71,582	\$72,297	\$73,021	\$73,750	\$74,487
	21st-Century-Coordinator Project Manager	248	\$52,857	\$55,498	\$58,278	\$61,188	\$63,636	\$66,184	\$68,826	\$71,582	\$72,297	\$73,021	\$73,750	\$74,487
4	Fiscal Services Administrator	248	\$49,169	\$51,627	\$54,209	\$56,922	\$59,195	\$61,563	\$64,028	\$66,586	\$67,254	\$67,927	\$68,609	\$69,292
	Network Administrator	248	\$49,169	\$51,627	\$54,209	\$56,922	\$59,195	\$61,563	\$64,028	\$66,586	\$67,254	\$67,927	\$68,609	\$69,292
	Network Engineer	248	\$49,169	\$51,627	\$54,209	\$56,922	\$59,195	\$61,563	\$64,028	\$66,586	\$67,254	\$67,927	\$68,609	\$69,292
3	Building Operations Manager	248	\$39,334	\$41,304	\$43,366	\$45,533	\$47,357	\$49,248	\$51,223	\$53,273	\$53,803	\$54,342	\$54,885	\$55,433
	Payroll Coordinator	248	\$39,334	\$41,304	\$43,366	\$45,533	\$47,357	\$49,248	\$51,223	\$53,273	\$53,803	\$54,342	\$54,885	\$55,433
	Procurement Specialist	248	\$39,334	\$41,304	\$43,366	\$45,533	\$47,357	\$49,248	\$51,223	\$53,273	\$53,803	\$54,342	\$54,885	\$55,433
2	Gear-up Project Prevent Coordinator	248	\$34,203	\$35,914	\$37,710	\$39,594	\$41,181	\$42,827	\$44,539	\$46,321	\$46,786	\$47,254	\$47,726	\$48,204
	Learn TV Specialist	248	\$34,203	\$35,914	\$37,710	\$39,594	\$41,181	\$42,827	\$44,539	\$46,321	\$46,786	\$47,254	\$47,726	\$48,204
	PowerSchool Coordinator	248	\$34,203	\$35,914	\$37,710	\$39,594	\$41,181	\$42,827	\$44,539	\$46,321	\$46,786	\$47,254	\$47,726	\$48,204
	Student Services Specialist	248	\$34,203	\$35,914	\$37,710	\$39,594	\$41,181	\$42,827	\$44,539	\$46,321	\$46,786	\$47,254	\$47,726	\$48,204
1	None	248	\$31,096	\$32,651	\$34,283	\$35,998	\$37,436	\$38,933	\$40,492	\$42,112	\$42,532	\$42,959	\$43,385	\$43,818

***Notes

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

FY 17-18 Proposed Classified Salaried Salary Schedule

(0.0% increase over FY 2017)

May 16, 2017

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
19A	Computer Technician III	8	261	\$39,851	\$41,849	\$43,943	\$46,144	\$48,445	\$49,901	\$51,387	\$52,943	\$54,534	\$56,158	\$56,732	\$57,272	\$57,851	\$58,424	\$59,031
	Maintenance Supervisor	8	261	\$39,851	\$41,849	\$43,943	\$46,144	\$48,445	\$49,901	\$51,387	\$52,943	\$54,534	\$56,158	\$56,732	\$57,272	\$57,851	\$58,424	\$59,031
19B	Lead Nurse II-RN	8	210	\$32,063	\$33,671	\$35,357	\$37,127	\$38,979	\$40,150	\$41,347	\$42,596	\$43,877	\$45,185	\$45,646	\$46,080	\$46,545	\$47,009	\$47,497
19C	Related Arts	8	190	\$29,010	\$30,463	\$31,989	\$33,590	\$35,265	\$36,326	\$37,407	\$38,539	\$39,697	\$40,880	\$41,302	\$41,693	\$42,116	\$42,531	\$42,973
19D	Educational / Disabilities Coordinator	8	230	\$35,117	\$36,878	\$38,723	\$40,663	\$42,691	\$43,974	\$45,283	\$46,655	\$48,056	\$49,489	\$49,993	\$50,470	\$50,980	\$51,485	\$52,020
19E	Language Interventionist	8	185	\$28,247	\$29,661	\$31,148	\$32,705	\$34,338	\$35,369	\$36,422	\$37,525	\$38,653	\$39,803	\$40,215	\$40,595	\$41,008	\$41,412	\$41,843
18A	Parent Liaison-Investment for Life	8	261	\$35,506	\$37,270	\$39,123	\$41,085	\$43,142	\$44,441	\$45,771	\$47,127	\$48,560	\$50,018	\$50,520	\$51,018	\$51,514	\$52,045	\$52,545
18B	Career Development Facilitator	7.5	190	\$24,325	\$25,533	\$26,802	\$28,146	\$29,556	\$30,447	\$31,358	\$32,288	\$33,268	\$34,268	\$34,611	\$34,953	\$35,291	\$35,654	\$35,999
	Nurse II-RN	7.5	190	\$24,325	\$25,533	\$26,802	\$28,146	\$29,556	\$30,447	\$31,358	\$32,288	\$33,268	\$34,268	\$34,611	\$34,953	\$35,291	\$35,654	\$35,999
	Preschool Transition/Parenting Coordinator	7.5	190	\$24,325	\$25,533	\$26,802	\$28,146	\$29,556	\$30,447	\$31,358	\$32,288	\$33,268	\$34,268	\$34,611	\$34,953	\$35,291	\$35,654	\$35,999
18C	School Court Judge/Hearing Officer	8	210	\$28,567	\$29,988	\$31,479	\$33,057	\$34,712	\$35,758	\$36,828	\$37,919	\$39,073	\$40,244	\$40,649	\$41,050	\$41,448	\$41,874	\$42,276
17B	Child Development Director	8	240	\$31,114	\$32,650	\$34,256	\$35,960	\$37,808	\$38,911	\$40,063	\$41,309	\$42,486	\$43,781	\$44,237	\$44,669	\$45,101	\$45,579	\$46,037
16A	Admin Asst VIII-Superintendent	8	261	\$32,194	\$33,835	\$35,507	\$37,254	\$39,107	\$40,307	\$41,533	\$42,759	\$44,063	\$45,369	\$45,837	\$46,228	\$46,725	\$47,221	\$47,637
	Transportation & Safety Coordinator	8	261	\$32,194	\$33,835	\$35,507	\$37,254	\$39,107	\$40,307	\$41,533	\$42,759	\$44,063	\$45,369	\$45,837	\$46,228	\$46,725	\$47,221	\$47,637
15A	Procurement Buyer II	8	261	\$30,681	\$32,194	\$33,835	\$35,507	\$37,254	\$38,376	\$39,550	\$40,699	\$41,924	\$43,176	\$43,672	\$44,088	\$44,482	\$44,952	\$45,395
14A	Benefits Coordinator II	8	261	\$29,168	\$30,681	\$32,194	\$33,835	\$35,507	\$36,552	\$37,697	\$38,793	\$39,941	\$41,167	\$41,558	\$41,952	\$42,395	\$42,838	\$43,229
	Budget Coordinator	8	261	\$29,168	\$30,681	\$32,194	\$33,835	\$35,507	\$36,552	\$37,697	\$38,793	\$39,941	\$41,167	\$41,558	\$41,952	\$42,395	\$42,838	\$43,229
	Office Manager	8	261	\$29,168	\$30,681	\$32,194	\$33,835	\$35,507	\$36,552	\$37,697	\$38,793	\$39,941	\$41,167	\$41,558	\$41,952	\$42,395	\$42,838	\$43,229
13A	Computer Technician II	8	261	\$27,907	\$29,309	\$30,773	\$32,310	\$33,938	\$34,944	\$36,009	\$37,077	\$38,178	\$39,341	\$39,747	\$40,111	\$40,511	\$40,944	\$41,344
	HR Coordinator II	8	261	\$27,907	\$29,309	\$30,773	\$32,310	\$33,938	\$34,944	\$36,009	\$37,077	\$38,178	\$39,341	\$39,747	\$40,111	\$40,511	\$40,944	\$41,344
	Grant Coordinator/Site Manager-Spec Revenue	8	261	\$27,907	\$29,309	\$30,773	\$32,310	\$33,938	\$34,944	\$36,009	\$37,077	\$38,178	\$39,341	\$39,747	\$40,111	\$40,511	\$40,944	\$41,344
	Medicaid Clerk	8	261	\$27,907	\$29,309	\$30,773	\$32,310	\$33,938	\$34,944	\$36,009	\$37,077	\$38,178	\$39,341	\$39,747	\$40,111	\$40,511	\$40,944	\$41,344
13B	Family Services Worker	7.5	200	\$20,049	\$21,055	\$22,109	\$23,208	\$24,383	\$25,102	\$25,870	\$26,637	\$27,426	\$28,266	\$28,553	\$28,815	\$29,103	\$29,414	\$29,701
13C	Home School Liaison	7.5	190	\$19,046	\$20,004	\$21,003	\$22,049	\$23,165	\$23,848	\$24,576	\$25,305	\$26,055	\$26,853	\$27,125	\$27,376	\$27,648	\$27,945	\$28,217
	Nurse I-LPN	7.5	190	\$19,046	\$20,004	\$21,003	\$22,049	\$23,165	\$23,848	\$24,576	\$25,305	\$26,055	\$26,853	\$27,125	\$27,376	\$27,648	\$27,945	\$28,217
	Transition Job Coach	7.5	190	\$19,046	\$20,004	\$21,003	\$22,049	\$23,165	\$23,848	\$24,576	\$25,305	\$26,055	\$26,853	\$27,125	\$27,376	\$27,648	\$27,945	\$28,217
13D	Child Care Parent Educator	7.5	230	\$23,057	\$24,213	\$25,425	\$26,689	\$28,041	\$28,869	\$29,750	\$30,633	\$31,540	\$32,506	\$32,836	\$33,138	\$33,469	\$33,826	\$34,157
	Disabilities/Safety NU	7.5	230	\$23,057	\$24,213	\$25,425	\$26,689	\$28,041	\$28,869	\$29,750	\$30,633	\$31,540	\$32,506	\$32,836	\$33,138	\$33,469	\$33,826	\$34,157
	Family Services Coordinator	7.5	230	\$23,057	\$24,213	\$25,425	\$26,689	\$28,041	\$28,869	\$29,750	\$30,633	\$31,540	\$32,506	\$32,836	\$33,138	\$33,469	\$33,826	\$34,157
12A	Accounting AP Clerk	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Accounting Payroll Clerk	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Accountability	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-At Risk Services	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378

FY 17-18 Proposed Classified Salaried Salary Schedule

(0.0% increase over FY 2017)

May 16, 2017

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-Facilities	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Fiscal Services	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Food Service	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Human Resources	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Information Technology	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Instructional Specialist	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Planning & Accountability	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Procurement	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Public Information	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Research & Evaluation	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Student Services	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Admin Asst VI-Transportation/Safety	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Benefits Coordinator I	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	CSI Operator	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	District Receptionist	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	HR Coordinator I	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
	Transition Specialist	8	261	\$26,571	\$27,907	\$29,309	\$30,773	\$32,310	\$33,276	\$34,273	\$35,308	\$36,378	\$37,477	\$37,845	\$38,210	\$38,612	\$38,980	\$39,378
11A	Admin Asst V-Adult Education	8	261	\$25,306	\$26,571	\$27,907	\$29,309	\$30,773	\$31,713	\$32,640	\$33,642	\$34,643	\$35,677	\$36,043	\$36,410	\$36,743	\$37,110	\$37,511
	Admin Asst V-Gifted & Talented	8	261	\$25,306	\$26,571	\$27,907	\$29,309	\$30,773	\$31,713	\$32,640	\$33,642	\$34,643	\$35,677	\$36,043	\$36,410	\$36,743	\$37,110	\$37,511
	Admin Asst V-Sch Lead (1000+ Stds)	8	261	\$25,306	\$26,571	\$27,907	\$29,309	\$30,773	\$31,713	\$32,640	\$33,642	\$34,643	\$35,677	\$36,043	\$36,410	\$36,743	\$37,110	\$37,511
	Admin Asst V-LHS Vocational	8	261	\$25,306	\$26,571	\$27,907	\$29,309	\$30,773	\$31,713	\$32,640	\$33,642	\$34,643	\$35,677	\$36,043	\$36,410	\$36,743	\$37,110	\$37,511
	Computer Technician I	8	261	\$25,306	\$26,571	\$27,907	\$29,309	\$30,773	\$31,713	\$32,640	\$33,642	\$34,643	\$35,677	\$36,043	\$36,410	\$36,743	\$37,110	\$37,511
	HR Receptionist/Records Clerk	8	261	\$25,306	\$26,571	\$27,907	\$29,309	\$30,773	\$31,713	\$32,640	\$33,642	\$34,643	\$35,677	\$36,043	\$36,410	\$36,743	\$37,110	\$37,511
	Procurement Buyer I	8	261	\$25,306	\$26,571	\$27,907	\$29,309	\$30,773	\$31,713	\$32,640	\$33,642	\$34,643	\$35,677	\$36,043	\$36,410	\$36,743	\$37,110	\$37,511
	School Bookkeeper (1000+Stds)	8	261	\$25,306	\$26,571	\$27,907	\$29,309	\$30,773	\$31,713	\$32,640	\$33,642	\$34,643	\$35,677	\$36,043	\$36,410	\$36,743	\$37,110	\$37,511
11B	Learn TV Technician II	8	210	\$20,361	\$21,381	\$22,453	\$23,578	\$24,761	\$25,516	\$26,262	\$27,068	\$27,873	\$28,703	\$29,004	\$29,296	\$29,563	\$29,860	\$30,179
11C	Learn TV Technician I	8	180	\$17,451	\$18,326	\$19,247	\$20,209	\$21,224	\$21,870	\$22,510	\$23,202	\$23,892	\$24,603	\$24,861	\$25,111	\$25,340	\$25,595	\$25,870
10A	Cafeteria Manager V (Cert/900+ Partici)	8	190	\$17,552	\$18,422	\$19,345	\$20,312	\$21,334	\$21,964	\$22,647	\$23,328	\$24,006	\$24,733	\$24,974	\$25,243	\$25,488	\$25,728	\$25,996
10B	Field Manager	8	195	\$18,472	\$19,391	\$20,363	\$21,385	\$22,456	\$23,123	\$23,836	\$24,551	\$25,269	\$26,034	\$26,291	\$26,570	\$26,828	\$27,081	\$27,363
10C	Admin Asst IV-Elem Sch Lead (500-999 Stds)	8	261	\$24,106	\$25,307	\$26,571	\$27,909	\$29,310	\$30,174	\$31,110	\$32,043	\$32,976	\$33,974	\$34,310	\$34,675	\$35,010	\$35,341	\$35,708
	Admin Asst IV-High Sch Lead (to 999 Stds)	8	261	\$24,106	\$25,307	\$26,571	\$27,909	\$29,310	\$30,174	\$31,110	\$32,043	\$32,976	\$33,974	\$34,310	\$34,675	\$35,010	\$35,341	\$35,708
	Admin Asst IV-Mid Sch Lead (500-999 Stds)	8	261	\$24,106	\$25,307	\$26,571	\$27,909	\$29,310	\$30,174	\$31,110	\$32,043	\$32,976	\$33,974	\$34,310	\$34,675	\$35,010	\$35,341	\$35,708
	Adult Ed Program Assistant	8	261	\$24,106	\$25,307	\$26,571	\$27,909	\$29,310	\$30,174	\$31,110	\$32,043	\$32,976	\$33,974	\$34,310	\$34,675	\$35,010	\$35,341	\$35,708

FY 17-18 Proposed Classified Salaried Salary Schedule

(0.0% increase over FY 2017)

May 16, 2017

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
	School Bookkeeper (to 999 Stds)	8	261	\$24,106	\$25,307	\$26,571	\$27,909	\$29,310	\$30,174	\$31,110	\$32,043	\$32,976	\$33,974	\$34,310	\$34,675	\$35,010	\$35,341	\$35,708
10E	Admin Asst IV-Guidance (1000+Stds)	8	210	\$19,395	\$20,361	\$21,382	\$22,452	\$23,578	\$24,277	\$25,031	\$25,780	\$26,531	\$27,337	\$27,607	\$27,901	\$28,168	\$28,437	\$28,732
10E	Records Clerk	8	210	\$19,395	\$20,361	\$21,382	\$22,452	\$23,578	\$24,277	\$25,031	\$25,780	\$26,531	\$27,337	\$27,607	\$27,901	\$28,168	\$28,437	\$28,732
9A	Cafeteria Manager IV (Cert/to 899 Partici)	8	190	\$16,722	\$17,564	\$18,422	\$19,345	\$20,312	\$20,921	\$21,555	\$22,209	\$22,864	\$23,567	\$23,789	\$24,029	\$24,272	\$24,514	\$24,758
9A	Cafeteria Manager IV (Uncert/900+Partici)	8	190	\$16,722	\$17,564	\$18,422	\$19,345	\$20,312	\$20,921	\$21,555	\$22,209	\$22,864	\$23,567	\$23,789	\$24,029	\$24,272	\$24,514	\$24,758
9B	Admin Asst III-Elem Sch Lead (to 500 Stds)	8	261	\$22,976	\$24,105	\$25,308	\$26,571	\$27,911	\$28,741	\$29,608	\$30,507	\$31,408	\$32,374	\$32,676	\$33,008	\$33,345	\$33,675	\$34,011
	Admin Asst III-Middle Sch Lead (to 500 Stds)	8	261	\$22,976	\$24,105	\$25,308	\$26,571	\$27,911	\$28,741	\$29,608	\$30,507	\$31,408	\$32,374	\$32,676	\$33,008	\$33,345	\$33,675	\$34,011
9C	Clerk I, General Office (School or District)	7.5	190	\$15,741	\$16,514	\$17,340	\$18,204	\$19,122	\$19,691	\$20,286	\$20,901	\$21,516	\$22,179	\$22,386	\$22,615	\$22,843	\$23,069	\$23,298
	Computer Lab Coordinator	7.5	190	\$15,741	\$16,514	\$17,340	\$18,204	\$19,122	\$19,691	\$20,286	\$20,901	\$21,516	\$22,179	\$22,386	\$22,615	\$22,843	\$23,069	\$23,298
	Receptionist-Schools	7.5	190	\$15,741	\$16,514	\$17,340	\$18,204	\$19,122	\$19,691	\$20,286	\$20,901	\$21,516	\$22,179	\$22,386	\$22,615	\$22,843	\$23,069	\$23,298
8A	Applied Behavior Therapist II (2/4 Yr College)	7.5	185	\$14,927	\$15,678	\$16,450	\$17,273	\$18,135	\$18,681	\$19,251	\$19,818	\$20,411	\$21,027	\$21,255	\$21,459	\$21,663	\$21,889	\$22,096
	Inst Asst II - (2/4Yr College)	7.5	185	\$14,927	\$15,678	\$16,450	\$17,273	\$18,135	\$18,681	\$19,251	\$19,818	\$20,411	\$21,027	\$21,255	\$21,459	\$21,663	\$21,889	\$22,096
	Parent Coordinator II	7.5	185	\$14,927	\$15,678	\$16,450	\$17,273	\$18,135	\$18,681	\$19,251	\$19,818	\$20,411	\$21,027	\$21,255	\$21,459	\$21,663	\$21,889	\$22,096
8B	Cafeteria Mgr III (to 899 Part/Uncertified)	8	190	\$15,921	\$16,722	\$17,552	\$18,422	\$19,345	\$19,926	\$20,535	\$21,141	\$21,772	\$22,429	\$22,672	\$22,891	\$23,107	\$23,351	\$23,567
	Cafeteria Mgr III (to 599 Part/Certified)	8	190	\$15,921	\$16,722	\$17,552	\$18,422	\$19,345	\$19,926	\$20,535	\$21,141	\$21,772	\$22,429	\$22,672	\$22,891	\$23,107	\$23,351	\$23,567
	Interpreter	8	190	\$15,921	\$16,722	\$17,552	\$18,422	\$19,345	\$19,926	\$20,535	\$21,141	\$21,772	\$22,429	\$22,672	\$22,891	\$23,107	\$23,351	\$23,567
8C	Bilingual District Interpreter	8	210	\$17,598	\$18,485	\$19,395	\$20,361	\$21,382	\$22,024	\$22,693	\$23,367	\$24,066	\$24,788	\$25,055	\$25,298	\$25,539	\$25,810	\$26,049
	School Attendance Clerk	8	210	\$17,598	\$18,485	\$19,395	\$20,361	\$21,382	\$22,024	\$22,693	\$23,367	\$24,066	\$24,788	\$25,055	\$25,298	\$25,539	\$25,810	\$26,049
	Secretary I	8	210	\$17,598	\$18,485	\$19,395	\$20,361	\$21,382	\$22,024	\$22,693	\$23,367	\$24,066	\$24,788	\$25,055	\$25,298	\$25,539	\$25,810	\$26,049
8D	School Guidance Clerk (Mid 600+ ADM)	8	200	\$16,761	\$17,603	\$18,472	\$19,391	\$20,363	\$20,976	\$21,615	\$22,253	\$22,919	\$23,608	\$23,865	\$24,093	\$24,324	\$24,581	\$24,810
8E	High School Guidance Clerk (except LHS)	8	210	\$17,598	\$18,485	\$19,395	\$20,361	\$21,382	\$22,024	\$22,693	\$23,367	\$24,066	\$24,788	\$25,055	\$25,298	\$25,539	\$25,810	\$26,049
8F	Child Care Instructor II - (2/4 year degree)	8	230	\$19,200	\$20,167	\$21,164	\$22,215	\$23,328	\$24,029	\$24,762	\$25,495	\$26,253	\$27,046	\$27,337	\$27,605	\$27,863	\$28,159	\$28,419
8G	School Administrative Assistant	8	185	\$15,503	\$16,283	\$17,087	\$17,937	\$18,837	\$19,403	\$19,993	\$20,584	\$21,200	\$21,838	\$22,074	\$22,286	\$22,499	\$22,737	\$22,950
7A	Child Care Instructor I	8	230	\$18,363	\$19,275	\$20,245	\$21,243	\$22,302	\$22,975	\$23,683	\$24,386	\$25,122	\$25,855	\$26,122	\$26,384	\$26,648	\$26,913	\$27,178
7B	Spanish Liaison	8	185	\$14,771	\$15,503	\$16,284	\$17,087	\$17,938	\$18,481	\$19,048	\$19,616	\$20,207	\$20,796	\$21,011	\$21,223	\$21,435	\$21,646	\$21,860
7C	Cafeteria Mgr II (less than 300 Part/Cert)	8	190	\$15,170	\$15,921	\$16,722	\$17,552	\$18,422	\$18,978	\$19,564	\$20,147	\$20,752	\$21,358	\$21,580	\$21,797	\$22,015	\$22,233	\$22,451
	Cafeteria Mgr II (to 599 Part/Uncertified)	8	190	\$15,170	\$15,921	\$16,722	\$17,552	\$18,422	\$18,978	\$19,564	\$20,147	\$20,752	\$21,358	\$21,580	\$21,797	\$22,015	\$22,233	\$22,451
7D	Applied Behavior Therapist I	7.5	185	\$14,220	\$14,927	\$15,678	\$16,450	\$17,273	\$17,796	\$18,344	\$18,890	\$19,457	\$20,024	\$20,229	\$20,436	\$20,637	\$20,847	\$21,048
	Inschool Suspension Assistant	7.5	185	\$14,220	\$14,927	\$15,678	\$16,450	\$17,273	\$17,796	\$18,344	\$18,890	\$19,457	\$20,024	\$20,229	\$20,436	\$20,637	\$20,847	\$21,048
	Inst Asst I - (Hgh Sch Deg)	7.5	185	\$14,220	\$14,927	\$15,678	\$16,450	\$17,273	\$17,796	\$18,344	\$18,890	\$19,457	\$20,024	\$20,229	\$20,436	\$20,637	\$20,847	\$21,048
	Parent Coordinator I	7.5	185	\$14,220	\$14,927	\$15,678	\$16,450	\$17,273	\$17,796	\$18,344	\$18,890	\$19,457	\$20,024	\$20,229	\$20,436	\$20,637	\$20,847	\$21,048
6B	Cafeteria Mgr I (less than 300 Part/Uncert)	8	190	\$14,444	\$15,170	\$15,921	\$16,722	\$17,552	\$18,082	\$18,613	\$19,175	\$19,756	\$20,342	\$20,556	\$20,752	\$20,972	\$21,166	\$21,384

FY 17-18 Proposed Hourly Salary Schedule (0.0% increase over FY 2017.)

May 16, 2017

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	16.24	17.07	17.91	18.81	19.76	20.35	20.96	21.58	22.21	22.90	23.12	23.35	23.57	23.82	24.09
16	Maintenance Journeyman	15.48	16.24	17.07	17.91	18.81	19.37	19.95	20.56	21.18	21.82	22.05	22.23	22.47	22.71	22.91
	Warehouse Supervisor	15.48	16.24	17.07	17.91	18.81	19.37	19.95	20.56	21.18	21.82	22.05	22.23	22.47	22.71	22.91
15	Master Painter	14.75	15.48	16.24	17.07	17.91	18.46	19.02	19.56	20.16	20.76	21.00	21.19	21.39	21.59	21.83
14	Painter	14.01	14.75	15.48	16.24	17.07	17.57	18.12	18.66	19.20	19.78	19.97	20.18	20.39	20.60	20.79
13	None	13.36	14.01	14.75	15.48	16.24	16.74	17.25	17.78	18.27	18.83	19.05	19.20	19.39	19.61	19.79
12	Maintenance Apprentice II	12.73	13.36	14.01	14.75	15.48	15.93	16.42	16.91	17.43	17.97	18.12	18.31	18.51	18.67	18.85
11	None	12.14	12.72	13.36	14.02	14.76	15.18	15.61	16.11	16.61	17.07	17.26	17.44	17.58	17.79	17.98
10	None	11.54	12.14	12.72	13.36	14.02	14.48	14.89	15.36	15.78	16.29	16.43	16.62	16.78	16.93	17.09
9	None	11.00	11.54	12.14	12.72	13.36	13.76	14.18	14.61	15.06	15.52	15.66	15.79	15.98	16.12	16.30
8	Area Bus Coordinator	10.46	11.00	11.54	12.14	12.72	13.11	13.48	13.91	14.33	14.77	14.91	15.08	15.20	15.37	15.52
7	Procurement Courier	9.98	10.46	11.01	11.54	12.14	12.53	12.86	13.28	13.66	14.02	14.20	14.35	14.50	14.63	14.77
6	Assistant Cafeteria Manager	9.70	10.16	10.66	11.22	11.76	12.14	12.46	12.86	13.26	13.63	13.79	13.92	14.07	14.20	14.31
5	Cafeteria Cashier/Line (Certified)	9.24	9.70	10.16	10.66	11.22	11.55	11.89	12.26	12.60	12.99	13.10	13.27	13.41	13.55	13.64
	Cafeteria Head Cook (Certified)	9.24	9.70	10.16	10.66	11.22	11.55	11.89	12.26	12.60	12.99	13.10	13.27	13.41	13.55	13.64
	Maintenance Apprentice I	9.24	9.70	10.16	10.66	11.22	11.55	11.89	12.26	12.60	12.99	13.10	13.27	13.41	13.55	13.64
4	Cafeteria Cashier/Line (Uncertified)	8.77	9.24	9.70	10.16	10.66	11.01	11.34	11.68	12.03	12.38	12.47	12.63	12.78	12.87	13.00
	Cafeteria Head Cook (Uncertified)	8.77	9.24	9.70	10.16	10.66	11.01	11.34	11.68	12.03	12.38	12.47	12.63	12.78	12.87	13.00
	Cafeteria Operator (Certified)	8.77	9.24	9.70	10.16	10.66	11.01	11.34	11.68	12.03	12.38	12.47	12.63	12.78	12.87	13.00
3	Cafeteria Operator (Uncertified)	8.38	8.77	9.24	9.70	10.16	10.46	10.80	11.10	11.45	11.77	11.89	12.05	12.15	12.27	12.39
	Bus Aide	8.38	8.77	9.24	9.70	10.16	10.46	10.80	11.10	11.45	11.77	11.89	12.05	12.15	12.27	12.39
2	None	8.16	8.38	8.77	9.24	9.69	9.98	10.28	10.58	10.90	11.22	11.37	11.48	11.58	11.69	11.80
1	None	8.16	8.23	8.32	8.39	8.81	9.07	9.33	9.64	9.92	10.19	10.32	10.42	10.50	10.63	10.75

FY 17-18 Proposed Bus Driver Hourly Salary Schedule (0.0% increase over FY 2017)

May 16, 2017

GROUP	Step																					
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
5	\$10.07	\$10.47	\$10.91	\$11.34	\$11.83	\$12.14	\$12.46	\$12.77	\$13.10	\$13.42	\$13.52	\$13.68	\$13.81	\$13.92	\$14.02	\$14.02	\$14.02	\$14.02	\$14.02	\$14.02	\$14.02	\$14.02

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 17-18 Proposed Miscellaneous Hourly Salary Schedule

May 16, 2017		(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	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 17-18 Proposed Substitute Salary Schedule

May 16, 2017

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

Group	Step	Credential	Pay Class	New Daily Rate
TEACHER SUBSTITUTES				
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

*** **NOTE:**
 Applies only 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

FY 17-18 Proposed Supplementary Salary Schedule

Coaches, Band Directors and Activity Sponsors

May 16, 2017

The Supplementary Salary Schedule shall be applicable

for: Sport	Number Coaches/Sponsors per team	provided: Minimum Number Games Scheduled
Varsity Football	7	9
Jr Varsity Football	3	7
"B" Team Football	2	6
Middle School Football > 600 students	3	5
Middle School Football < 600 students	2	5
Varsity Basketball	2	16
Jr Varsity Basketball	1	14
"B" Team Basketball	1	14
Middle School Basketball	1	12
Varsity Baseball	2	14
Varsity Track and Field	2	8
Varsity Golf	2	8
Varsity Soccer	2	8
Varsity Softball	2	10
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.

FY 17-18 Proposed Supplementary Salary Schedule (0.0% increase over FY 2017)

May 16, 2017

Grade	Title	STEPS										
		0	1	2	3	4	5	6	7	8	9	10
54	Athletic Director > 1400	\$10,247	\$10,523	\$10,798	\$11,073	\$11,348	\$11,622	\$11,897	\$12,173	\$12,447	\$12,722	\$12,998
55	Athletic Director < 1400	\$8,308	\$8,566	\$8,824	\$9,084	\$9,341	\$9,600	\$9,858	\$10,118	\$10,376	\$10,635	\$10,895
59	Athletic Coordinator-Middle School	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747	\$1,812	\$1,875	\$1,939	\$2,004	\$2,070
1	Football-Head Varsity >1400	\$12,297	\$12,626	\$12,956	\$13,288	\$13,616	\$13,947	\$14,276	\$14,607	\$14,935	\$15,265	\$15,597
2	Football-Head Varsity < 1400	\$9,969	\$10,278	\$10,588	\$10,900	\$11,209	\$11,521	\$11,829	\$12,141	\$12,451	\$12,762	\$13,073
3	Football-Asst. Varsity	\$5,047	\$5,200	\$5,357	\$5,513	\$5,667	\$5,824	\$5,977	\$6,133	\$6,287	\$6,444	\$6,599
4	Football-Head JV	\$4,916	\$5,047	\$5,175	\$5,304	\$5,436	\$5,563	\$5,693	\$5,824	\$5,951	\$6,081	\$6,211
5	Football-Asst JV/"B" Team Head	\$4,788	\$4,877	\$4,968	\$5,059	\$5,150	\$5,240	\$5,332	\$5,419	\$5,513	\$5,604	\$5,693
6	Football-Middle Head	\$4,398	\$4,491	\$4,580	\$4,671	\$4,762	\$4,853	\$4,942	\$5,033	\$5,124	\$5,215	\$5,304
58	Football-"B" Team Asst	\$4,398	\$4,491	\$4,580	\$4,671	\$4,762	\$4,853	\$4,942	\$5,033	\$5,124	\$5,215	\$5,304
7	Football-Middle School Asst	\$4,398	\$4,491	\$4,580	\$4,671	\$4,762	\$4,853	\$4,942	\$5,033	\$5,124	\$5,215	\$5,304
8	Basketball-Head Varsity	\$5,047	\$5,200	\$5,357	\$5,513	\$5,667	\$5,824	\$5,977	\$6,133	\$6,287	\$6,444	\$6,599
9	Basketball-Asst Varsity	\$3,752	\$3,843	\$3,932	\$4,026	\$4,114	\$4,205	\$4,295	\$4,388	\$4,476	\$4,568	\$4,658
10	Basketball-JV	\$1,812	\$1,902	\$1,992	\$2,084	\$2,172	\$2,264	\$2,355	\$2,445	\$2,535	\$2,628	\$2,715
11	Basketball-"B" Team	\$1,683	\$1,759	\$1,838	\$1,916	\$1,992	\$2,070	\$2,148	\$2,226	\$2,304	\$2,380	\$2,459
12	Basketball-Middle School	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747	\$1,812	\$1,875	\$1,939	\$2,004	\$2,070
13	Baseball-Head Varsity	\$2,070	\$2,161	\$2,251	\$2,342	\$2,431	\$2,524	\$2,611	\$2,704	\$2,796	\$2,884	\$2,976
14	Baseball-Asst. Varsity	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
15	Baseball-JV	\$1,163	\$1,242	\$1,320	\$1,397	\$1,476	\$1,553	\$1,630	\$1,707	\$1,787	\$1,864	\$1,939
16	Softball-Head Varsity	\$2,070	\$2,161	\$2,251	\$2,342	\$2,431	\$2,524	\$2,611	\$2,704	\$2,796	\$2,884	\$2,976
17	Softball-Asst. Varsity	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
18	Softball-JV	\$1,163	\$1,242	\$1,320	\$1,397	\$1,476	\$1,553	\$1,630	\$1,707	\$1,787	\$1,864	\$1,939
19	Track-Head Varsity	\$2,070	\$2,161	\$2,251	\$2,342	\$2,431	\$2,524	\$2,611	\$2,704	\$2,796	\$2,884	\$2,976
20	Track-Asst. Varsity	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
21	Track-"B" Team	\$905	\$957	\$1,010	\$1,061	\$1,113	\$1,163	\$1,217	\$1,268	\$1,320	\$1,371	\$1,425
22	Track-Middle School	\$905	\$957	\$1,010	\$1,061	\$1,113	\$1,163	\$1,217	\$1,268	\$1,320	\$1,371	\$1,425
23	Weight Training	\$1,163	\$1,242	\$1,320	\$1,397	\$1,476	\$1,553	\$1,630	\$1,707	\$1,787	\$1,864	\$1,939
24	Volleyball-Head Varsity	\$2,070	\$2,161	\$2,251	\$2,342	\$2,431	\$2,524	\$2,611	\$2,704	\$2,796	\$2,884	\$2,976
25	Volleyball-AV/JV/Mid	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747	\$1,812	\$1,875	\$1,939	\$2,004	\$2,070
26	Soccer-Head Varsity	\$2,070	\$2,161	\$2,251	\$2,342	\$2,431	\$2,524	\$2,611	\$2,704	\$2,796	\$2,884	\$2,976
27	Soccer-Asst. Varsity	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
28	Soccer-JV	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
29	Athletic Trainer	\$8,476	\$8,637	\$8,798	\$8,960	\$9,121	\$9,282	\$9,446	\$9,606	\$9,768	\$9,931	\$10,092
30	Cross Country	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
31	Tennis	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
32	Wrestling	\$1,812	\$1,902	\$1,992	\$2,084	\$2,172	\$2,264	\$2,355	\$2,445	\$2,535	\$2,628	\$2,715
33	Wrestling - AV/JV	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
56	Wrestling - Middle	\$678	\$725	\$771	\$817	\$859	\$905	\$950	\$996	\$1,043	\$1,087	\$1,133
34	Golf	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747

FY 17-18 Proposed Supplementary Salary Schedule (0.0% increase over FY 2017)

May 16, 2017

Grade	Title	STEPS										
		0	1	2	3	4	5	6	7	8	9	10
35	Swimming	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
36	Swimming-Assistant	\$678	\$725	\$771	\$817	\$859	\$905	\$950	\$996	\$1,043	\$1,087	\$1,133
37	Cheerleader-Varsity- Fall	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
38	Cheerleader-Varsity- Spring	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
39	Cheerleader-JV-Fall	\$678	\$725	\$771	\$817	\$859	\$905	\$950	\$996	\$1,043	\$1,087	\$1,133
40	Cheerleader-JV-Spring	\$678	\$725	\$771	\$817	\$859	\$905	\$950	\$996	\$1,043	\$1,087	\$1,133
41	Cheerleader-Middle Sch-Fall	\$678	\$725	\$771	\$817	\$859	\$905	\$950	\$996	\$1,043	\$1,087	\$1,133
42	Cheerleader-Middle Sch-Spring	\$678	\$725	\$771	\$817	\$859	\$905	\$950	\$996	\$1,043	\$1,087	\$1,133
57	Cheerleader-Competitive Squad	\$678	\$725	\$771	\$817	\$859	\$905	\$950	\$996	\$1,043	\$1,087	\$1,133
43	Band-Head	\$9,702	\$9,866	\$10,029	\$10,189	\$10,351	\$10,514	\$10,674	\$10,837	\$10,999	\$11,158	\$11,320
44	Band-Assistant	\$4,916	\$5,007	\$5,098	\$5,189	\$5,278	\$5,369	\$5,462	\$5,550	\$5,641	\$5,732	\$5,824
45	Chorus>1000	\$1,425	\$1,502	\$1,579	\$1,656	\$1,733	\$1,812	\$1,889	\$1,968	\$2,044	\$2,121	\$2,201
46	Chorus<1000	\$1,100	\$1,163	\$1,229	\$1,293	\$1,360	\$1,425	\$1,487	\$1,553	\$1,618	\$1,683	\$1,747
47	Academic Challenge Sponser -OEC	\$387	\$420	\$454	\$485	\$517	\$550	\$583	\$613	\$648	\$678	\$712
48	Yearbook-High School	\$1,425	\$1,502	\$1,579	\$1,656	\$1,733	\$1,812	\$1,889	\$1,968	\$2,044	\$2,121	\$2,201
49	Yearbook-Middle School	\$678	\$725	\$771	\$817	\$859	\$905	\$950	\$996	\$1,043	\$1,087	\$1,133
50	Newspaper/Magazine	\$678	\$725	\$771	\$817	\$859	\$905	\$950	\$996	\$1,043	\$1,087	\$1,133
51	Field Maintenance-Fall	\$517	\$555	\$597	\$635	\$673	\$712	\$750	\$788	\$830	\$867	\$905
60	Field Maintenance-Spring	\$517	\$555	\$597	\$635	\$673	\$712	\$750	\$788	\$830	\$867	\$905
52	Ropes Course/Step Team Coach/Dance	\$517	\$555	\$597	\$635	\$673	\$712	\$750	\$788	\$830	\$867	\$905
53	Speech	\$1,425	\$1,502	\$1,579	\$1,656	\$1,733	\$1,812	\$1,889	\$1,968	\$2,044	\$2,121	\$2,201

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	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

Base Program - Standards and School Personnel Allocations

FY 18

NOTE: FY2018 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Category: Special Education

Elementary Staffing

Self-contained Classes

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

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

NOTE: FY 2018 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Resource Classes/Itinerant Caseload

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

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

NOTE: FY 2018 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Category: Special Education

Middle School Staffing

Self-contained Classes

Category	Minimum	Maximum
Mental Disabilities (mild)	10	18/1
Mental Disabilities (moderate and severe)	7	15/1
Emotional Disabilities	9	15/1
Learning Disabilities	10	18/1
Orthopedically Impaired	9	15/1
Visually Impaired	7	12/1
Deaf and Hard of Hearing	7	12/1
Cross-categorical		
- Mental disabilities (mild) and Learning Disabilities		18/1
- Mental disabilities (mild), Learning Disabilities, and Emotional Disabilities		15/1
- Mental Disabilities (mild), Learning Disabilities, Emotional Disabilities, and Orthopedically Impaired		15/1
NOTE: When four or more students identified as emotionally disabled or orthopedically impaired are enrolled in a cross-categorical class, a full-time teaching assistant must be employed.		

NOTE: FY 2018 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Resource Classes/Itinerant Caseload

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

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

NOTE: FY 2018 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Category: Special Education

High School Staffing

Self-contained Classes

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

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

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

NOTE: FY 2018 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Resource Classes/Itinerant Caseload

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

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

NOTE: FY 2018 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Category: Elementary Staffing

Principal	1 per school		
Assistant Principal or Curriculum Specialist	<650 students	1.0	
	>651 students	2.0	
Bookkeeper/ Administrative Assistant	1 per school		
Attendance Clerk	1 per school		
Receptionist (if student enrollment is >550 students)	1 per school		
Kindergarten (full day)	<i>30/1 with Assistant (increased from 24/1)</i>		
Classroom Teacher (Grades 1-3)	<i>30/1 pupil-teacher ratio (increased from 22/1)</i>		
(Grades 4-5)	<i>30/1 pupil-teacher ratio (increased from 24/1)</i>		
Guidance Counselor	< 600	1.0	
	601 - 1000	2.0	
Guidance Clerk or Computer Lab Manager	1 per school		
Media Specialist	1 per school		
Media Assistant	1 per school		
Related Arts (Grades K-5)	< 550	3.0	
{ Art, Music, & PE }	> 551 - 750	4.0	
	>751 – 1000	5.0	

NOTE: FY 2018 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Category: Middle School Staffing

Principal	1 per school
Assistant Principal	<div><500 students 1.0</div> <div>500 – 750 students 2.0</div> <div>751 3.0</div>
Bookkeeper/ Administrative Assistant	1 per school
Attendance Clerk	1 per school
Receptionist (if student enrollment is >550 students)	1 per school
Classroom Teacher (Grades 6-8)	<i>30/1 pupil-teacher ratio (increased from 22/1)</i>
Guidance Counselor	<div><500 students 1.0</div> <div>501 – 750 students 2.0</div> <div>751- 3.0</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	1 per school
Media Assistant	1 per school
Related Arts {Exploratory} Teachers (Grades 6-8)	<div><375 3.0</div> <div>376 - 500 4.0</div> <div>501 - 625 5.0</div> <div>626 - 750 6.0</div> <div>750 - 900 7.0</div>
Band Instructor	1 per school

NOTE: FY 2018 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Category: High School Staffing

Principal	1 per school
Assistant Principal	< 500 1.0
	501 - 800 2.0
	801 - 1000 3.0
	1001 - 1400 4.0
	1401 - 1600 5.0
	1601 - 1800 6.0
	1801- 2000 7.0
Bookkeeper ≤ 1500	1 per school
Bookkeeper >1500	2 per school
Administrative Assistant	1 per school
Administrative Assistant >1500 students	1 per school
Guidance Clerk	1 per school
Attendance Clerk	1 per school
Receptionist > 1500	1 per school
Registrar > 1500	1 per school
Classroom Teacher (Grades 9-12) <650	30/1 pupil-teacher ratio (<i>increased from 21.5/1</i>)
(Grades 9-12) >650	30/1 pupil-teacher ratio (<i>increased from 23.0/1</i>)
* 9 th 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

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

NOTE: FY 2018 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Category: High School Staffing (Continued)

Band Director	1 per school
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Athletic Director (AD) position for each high school is an additional allocation above the regular teacher allocation. Each AD will be a full-time employee that must teach at least on a ½ time basis unless the superintendent otherwise approves the teaching load.

Media Specialist	< 750	1.0
	> 750 - 1000	2.0
	> 1000	3.0
In-School Suspension Aide	< 1000 students	1 per school
	> 1000 students	2 per school
Media Assistant	1 per school	
Study Hall Aide	1 per school	
Sports Medicine Trainer > 1500	1 per school	

NOTE: FY 2018 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2017-2018 Staffing Allocations

Staff Calculation Rules

Elementary: Teaching Staff

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

Middle School: Teaching Staff

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

High School: Teaching Staff

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

NOTE: FY 2018 staffing allocations include the use of all funding sources.

FY 17-18 Proposed Budget Allocations - Certified (GF base positions plus approved additional request. SR positions based on CY actual)

June 27, 2017

June 27, 2017														Federal						960	
FY 2017														Total	338		Reduce		Special	Total	Total
45 Day														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
639.98	Andrew Jackson High	1.00	2.00	1.00	1.51	29.50	0.00	0.00	1.00	0.00	4.10	7.00	2.00	49.11	1.00	0.00	0.00	0.00	1.69	2.69	51.80
488.59	Andrew Jackson Middle	1.00	2.00	1.00	1.23	18.00	0.00	8.00	1.00	0.00	4.10	0.00	0.00	36.33	0.00	0.00	0.00	0.00	1.07	1.07	37.40
518.93	A R Rucker Middle	1.00	2.00	1.00	1.30	24.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	40.05	0.60	0.00	0.00	0.00	3.75	4.35	44.40
510.45	Brooklyn Springs	1.00	1.00	1.00	1.00	17.00	4.00	3.00	0.00	1.00	5.84	0.00	0.00	34.84	1.40	3.00	1.00	0.00	1.00	6.40	41.24
716.59	Buford Elementary	1.00	2.00	1.00	2.00	25.90	3.00	2.19	0.00	0.26	3.80	0.00	0.00	41.15	0.00	4.10	0.00	0.74	2.41	7.25	48.40
625.74	Buford High	1.00	2.00	1.00	1.56	30.50	0.00	0.00	0.50	0.00	3.85	7.00	2.00	49.41	1.00	0.00	0.00	0.00	1.69	2.69	52.10
397.93	Buford Middle	1.00	2.00	1.00	1.00	16.00	0.00	6.44	0.50	0.00	3.85	0.00	0.00	31.79	0.00	0.00	0.00	0.00	1.81	1.81	33.60
406.00	Clinton Elementary	1.00	1.00	1.00	1.00	14.00	3.00	3.00	0.00	0.00	6.20	0.00	0.00	30.20	0.50	4.00	0.00	2.00	5.60	12.10	42.30
442.47	Erwin Elementary	1.00	1.00	1.00	1.00	16.60	3.00	3.00	0.00	0.00	2.10	0.00	0.00	28.70	0.00	3.00	1.00	1.00	2.40	7.40	36.10
389.23	Heath Springs	1.00	1.00	1.00	1.00	14.47	3.00	3.00	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
1123.20	Harrisburg Elementary	1.00	2.00	1.00	2.00	41.28	9.00	7.00	0.00	0.00	5.70	0.00	0.00	68.98	0.25	0.00	0.00	0.00	0.47	0.72	69.70
961.80	Indian Land Elementary	1.00	2.00	1.00	2.00	37.60	6.00	4.67	0.00	0.00	8.35	0.00	0.00	62.62	0.00	0.00	1.00	0.00	2.88	3.88	66.50
941.05	Indian Land Middle	1.00	3.00	2.00	4.00	38.40	0.00	10.00	1.00	0.00	7.10	0.00	0.00	66.50	0.50	0.00	0.00	0.00	1.60	2.10	68.60
978.82	Indian Land High	1.00	3.00	2.00	3.42	49.00	0.00	0.00	1.00	0.00	5.85	7.00	2.00	74.27	0.50	0.00	0.00	0.00	1.53	2.03	76.30
396.73	Kershaw Elementary	1.00	1.00	1.00	1.00	14.00	3.00	3.00	0.00	0.00	3.25	0.00	0.00	27.25	0.00	3.00	0.00	1.00	3.75	7.75	35.00
1393.09	Lancaster High	1.00	5.00	2.00	4.10	66.88	0.00	0.00	1.00	0.50	13.95	18.00	2.00	114.43	1.00	0.00	0.00	0.00	1.15	2.15	116.58
494.44	McDonald Green	1.00	1.00	1.00	1.00	18.00	3.00	3.00	0.00	0.00	2.75	0.00	0.00	30.75	0.50	3.00	0.00	0.00	1.75	5.25	36.00
712.86	North Elementary	1.00	2.00	1.00	2.00	23.40	5.00	3.38	0.00	0.00	3.85	0.00	0.00	41.63	1.00	4.00	2.00	1.00	3.87	11.87	53.50
528.83	South Middle	1.00	2.00	1.00	1.40	21.00	0.00	7.10	1.00	0.00	7.15	0.00	0.00	41.65	1.00	4.90	0.00	0.00	0.85	6.75	48.40
0.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	9.10	9.10	9.60
12666.73 Totals		19.00	37.00	22.00	33.52	515.53	42.00	72.78	8.00	2.76	97.59	39.00	8.00	897.18	9.25	30.00	6.00	5.74	50.55	101.54	998.72
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FY 16-17 Current Allocations to Schools-Certified

(Current Payroll Allocations)

June 27, 2017

FY 2017														Total	338	Reduce				Special	Total	Total
45 Day														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	
639.98	Andrew Jackson High	1.00	2.00	1.00	1.51	28.50	0.00	0.00	1.00	0.00	4.10	7.00	2.00	48.11	1.00	0.00	0.00	0.00	0.69	1.69	49.80	
488.59	Andrew Jackson Middle	1.00	2.00	1.00	1.23	19.00	0.00	7.00	1.00	0.00	4.10	0.00	0.00	36.33	0.00	0.00	0.00	0.00	1.07	1.07	37.40	
518.93	A R Rucker Middle	1.00	2.00	1.00	1.30	24.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	40.05	0.60	0.00	0.00	0.00	3.75	4.35	44.40	
510.45	Brooklyn Springs	1.00	1.00	1.00	1.00	16.00	4.00	3.00	0.00	1.00	6.16	0.00	0.00	34.16	1.40	3.00	1.00	0.00	1.00	6.40	40.56	
716.59	Buford Elementary	1.00	1.00	1.00	2.00	25.40	4.00	2.70	0.00	0.26	3.80	0.00	0.00	41.16	0.00	4.10	0.00	0.74	2.40	7.24	48.40	
625.74	Buford High	1.00	2.00	1.00	1.56	28.50	0.00	0.00	0.50	0.00	3.85	7.00	2.00	47.41	1.00	0.00	0.00	0.00	1.69	2.69	50.10	
397.93	Buford Middle	1.00	2.00	1.00	1.00	17.00	0.00	6.44	0.50	0.00	2.85	0.00	0.00	31.79	0.00	0.00	0.00	0.00	1.81	1.81	33.60	
406.00	Clinton Elementary	1.00	1.00	1.00	1.00	13.00	3.00	3.00	0.00	0.00	7.20	0.00	0.00	30.20	0.50	4.00	0.00	1.00	4.60	10.10	40.30	
442.47	Erwin Elementary	1.00	1.00	1.00	1.00	15.60	3.00	3.00	0.00	0.00	2.10	0.00	0.00	27.70	0.00	3.00	1.00	1.00	2.40	7.40	35.10	
389.23	Heath Springs	1.00	1.00	1.00	1.00	13.47	3.00	3.00	0.00	1.00	1.55	0.00	0.00	26.02	0.00	1.00	1.00	0.00	2.18	4.18	30.20	
1123.20	Harrisburg Elementary	1.00	2.00	1.00	2.00	37.75	8.00	4.53	0.00	0.00	6.70	0.00	0.00	62.98	0.25	0.00	0.00	0.00	0.47	0.72	63.70	
961.80	Indian Land Elementary	1.00	2.00	1.00	2.00	34.60	6.00	3.67	0.00	0.00	6.85	0.00	0.00	57.12	0.00	0.00	1.00	0.00	2.88	3.88	61.00	
941.05	Indian Land Middle	1.00	3.00	1.00	3.00	40.40	0.00	7.00	1.00	0.00	6.10	0.00	0.00	62.50	0.50	0.00	0.00	0.00	1.60	2.10	64.60	
978.82	Indian Land High	1.00	3.00	2.00	3.42	42.00	0.00	0.00	1.00	0.00	5.85	7.00	2.00	67.27	0.50	0.00	0.00	0.00	1.53	2.03	69.30	
396.73	Kershaw Elementary	1.00	1.00	1.00	1.00	13.00	3.00	3.00	0.00	0.00	3.25	0.00	0.00	26.25	0.00	3.00	0.00	1.00	3.35	7.35	33.60	
1393.09	Lancaster High	1.00	5.00	2.00	4.10	66.88	0.00	0.00	1.00	0.50	13.91	18.00	2.00	114.39	1.00	0.00	0.00	0.00	1.15	2.15	116.54	
494.44	McDonald Green	1.00	1.00	1.00	1.00	17.00	3.00	3.00	0.00	0.00	2.75	0.00	0.00	29.75	0.50	3.00	0.00	0.00	1.75	5.25	35.00	
712.86	North Elementary	1.00	2.00	1.00	2.00	22.40	5.00	3.38	0.00	0.00	3.75	0.00	0.00	40.53	1.00	3.00	2.00	1.00	3.27	10.27	50.80	
528.83	South Middle	1.00	2.00	1.00	1.40	21.00	0.00	6.10	1.00	0.00	6.15	0.00	0.00	39.65	1.00	4.90	0.00	0.00	0.85	6.75	46.40	
0.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	9.10	9.10	9.60	
12666.73 Totals		19.00	36.00	21.00	32.52	495.50	42.00	64.82	8.00	2.76	95.27	39.00	8.00	863.87	9.25	29.00	6.00	4.74	47.54	96.53	960.40	
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Reconciliation of Proposed Budget FY 17-18 Allocations less Current FY 16-17 Allocations - Certified

June 27, 2017

FY 2017														Total	338	Reduce				Special	Total	Total
45 Day														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	
639.98	Andrew Jackson High	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	
488.59	Andrew Jackson Middle	0.00	0.00	0.00	0.00	-1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
518.93	A R Rucker Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
510.45	Brooklyn Springs	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	-0.32	0.00	0.00	0.68	0.00	0.00	0.00	0.00	0.00	0.00	0.68	
716.59	Buford Elementary	0.00	1.00	0.00	0.00	0.50	-1.00	-0.51	0.00	0.00	0.00	0.00	0.00	-0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	
625.74	Buford High	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
397.93	Buford Middle	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
406.00	Clinton Elementary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	
442.47	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	0.00	0.00	0.00	0.00	0.00	1.00	
389.23	Heath Springs	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
1123.20	Harrisburg Elementary	0.00	0.00	0.00	0.00	3.53	1.00	2.47	0.00	0.00	-1.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
961.80	Indian Land Elementary	0.00	0.00	0.00	0.00	3.00	0.00	1.00	0.00	0.00	1.50	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	5.50	
941.05	Indian Land Middle	0.00	0.00	1.00	1.00	-2.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
978.82	Indian Land High	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
396.73	Kershaw 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	0.00	0.00	0.00	0.40	0.40	1.40	
1393.09	Lancaster High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.04	
494.44	McDonald Green	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
712.86	North Elementary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	1.10	0.00	1.00	0.00	0.00	0.60	1.60	2.70	
528.83	South Middle	0.00	0.00	0.00	0.00	0.00	0.00	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	2.00	
0.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12666.73 Totals		0.00	1.00	1.00	1.00	20.03	0.00	7.96	0.00	0.00	2.32	0.00	0.00	33.31	0.00	1.00	0.00	1.00	3.01	5.01	38.32	
=====																						

FY 17-18 Proposed Budget Allocations - Classified (GF base positions plus approved additional request. SR positions based on CY actual.)

June 27, 2017

FY 2017	School	Parent Coord		Media	Lab Mgr/ Guidance	Reg	Kindergarten	Suspension	4-K		Special	Total	At Risk	Title I	S/R	Special	Special	Total	Total
		Receptionist	Secretary						Study Hall	Ed									
		Bookkeeper	Attendance/ Registrar	Trainer					Other	Aides									
Enrollment				Learn TV	Clerks	Nurses	Aides	Aides	Aides	Nurses	General	Fund	Aides	Aides	4 Yr Old	Revenue	Revenue	Funds	Classified
639.98	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
488.59	Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00		2.00	0.00	0.00	0.00	3.00	5.00	13.00
518.93	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
510.45	Brooklyn Springs	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
716.59	Buford Elementary	2.00	1.00	1.00	0.00	0.00	4.00	0.00	1.00	1.00	10.00		1.00	0.00	1.00	1.00	1.00	4.00	14.00
625.74	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
397.93	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
406.00	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	2.00	0.00	4.00	9.00	24.00
442.47	Erwin Elementary	1.50	1.00	1.00	1.00	1.00	3.00	0.00	1.00	2.00	11.50		0.00	5.00	0.00	0.00	2.00	7.00	18.50
389.23	Heath Springs	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00	8.00		0.00	3.00	1.00	1.00	1.00	6.00	14.00
1123.20	Harrisburg Elementary	2.00	1.00	1.00	2.00	1.00	9.00	1.00	0.00	3.00	20.00		0.00	0.00	0.00	0.00	1.00	1.00	21.00
961.80	Indian Land Elementary	3.00	1.00	1.00	2.00	0.00	6.00	1.00	0.00	5.00	19.00		0.00	0.00	0.00	1.00	2.00	3.00	22.00
941.05	Indian Land Middle	2.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	3.00	11.00		1.00	0.00	0.00	0.00	1.00	2.00	13.00
978.82	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
396.73	Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.50	2.00	9.50		0.00	1.50	1.00	1.00	1.00	4.50	14.00
1393.09	Lancaster High	6.00	2.00	3.00	1.00	1.00	0.00	2.00	2.00	9.00	26.00		1.00	0.00	0.00	0.00	6.00	7.00	33.00
494.44	McDonald Green	1.50	1.00	1.00	1.00	1.00	3.00	0.00	1.00	0.00	9.50		0.00	1.00	0.00	0.00	3.00	4.00	13.50
712.86	North Elementary	2.00	1.00	1.00	1.00	0.00	5.00	0.00	0.00	4.00	14.00		0.00	1.00	1.00	1.00	2.00	5.00	19.00
528.83	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	4.00	12.00		0.00	1.00	0.00	0.00	1.00	2.00	14.00
0.00	Southside	0.60	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.60		0.00	0.00	0.00	0.00	27.40	27.40	30.00
12666.73	Totals	38.60	20.00	21.00	22.00	14.00	42.00	11.00	11.50	60.00	240.10		10.00	19.50	6.00	6.00	69.40	110.90	351.00

FY 16-17 Current Allocations to Schools-Classified

June 27, 2017

		Parent Coor				4-K				Special	Total						Total	Total		
FY 2017		Receptionist		Media	Lab Mgr/	Inschool			Study Hall	Ed		At Risk	Title I	S/R	Special	Special			Special	
45 Day		Secretary	Attendance/	Trainer	Guidance	Reg	Kindergarten	Suspension	Other	Aides		General								
Enrollment	School	Bookkeeper	Registrar	Learn TV	Clerks	Nurses	Aides	Aides	Aides	Nurses		Fund	Aides	Aides	Aides	Nurses			Other	Funds
639.98	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	1.50	2.50	10.50		
488.59	Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00	2.00	0.00	0.00	0.00	3.00	5.00	13.00		
518.93	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		
510.45	Brooklyn Springs	2.00	1.00	1.00	1.00	0.00	4.00	0.00	2.00	3.00	14.00	0.00	4.00	0.00	1.00	2.00	7.00	21.00		
716.59	Buford Elementary	2.00	1.00	1.00	0.00	0.00	4.00	0.00	0.00	1.00	9.00	1.00	0.00	1.00	1.00	1.00	4.00	13.00		
625.74	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	2.50	3.50	15.50		
397.93	Buford 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	1.00	2.00	11.00		
406.00	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	3.00	7.00	22.00		
442.47	Erwin Elementary	1.50	1.00	1.00	1.00	1.00	3.00	0.00	1.00	2.00	11.50	0.00	5.00	0.00	0.00	2.00	7.00	18.50		
389.23	Heath Springs	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00	8.00	0.00	3.00	1.00	1.00	1.00	6.00	14.00		
1123.20	Harrisburg Elementary	2.00	1.00	1.00	2.00	1.00	8.00	2.00	1.00	4.00	22.00	0.00	0.00	0.00	0.00	1.00	1.00	23.00		
961.80	Indian Land Elementary	3.00	1.00	1.00	2.00	0.00	6.00	1.00	0.00	5.00	19.00	0.00	0.00	0.00	1.00	2.00	3.00	22.00		
941.05	Indian Land Middle	2.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	3.00	11.00	1.00	0.00	0.00	0.00	1.00	2.00	13.00		
978.82	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		
396.73	Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.50	2.00	9.50	0.00	1.50	1.00	1.00	1.00	4.50	14.00		
1393.09	Lancaster High	6.00	2.00	3.00	1.00	1.00	0.00	2.00	2.00	9.00	26.00	1.00	0.00	0.00	0.00	5.00	6.00	32.00		
494.44	McDonald Green	1.50	1.00	1.00	1.00	1.00	3.00	0.00	1.00	0.00	9.50	0.00	1.00	0.00	0.00	3.00	4.00	13.50		
712.86	North Elementary	2.00	1.00	1.00	1.00	0.00	5.00	0.00	0.00	3.00	13.00	0.00	1.00	1.00	1.00	2.00	5.00	18.00		
528.83	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	4.00	12.00	0.00	1.00	0.00	0.00	1.00	2.00	14.00		
0.00	Southside	0.60	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.60	0.00	0.00	0.00	0.00	27.40	27.40	30.00		
12666.73 Totals		38.60	20.00	21.00	22.00	14.00	42.00	12.00	12.50	58.00	240.10	10.00	19.50	5.00	6.00	66.40	106.90	347.00		

Reconciliation of Proposed Budget FY 17-18 Allocations less Current FY 16-17 - Classified

June 27, 2017

FY 2017 45 Day Enrollment	School	Parent Coor							4-K	Special	Total General Fund	At Risk Aides	Title I Aides	S/R 4 Yr Old Aides	Special Revenue Nurses	Special Revenue Other	Total Special Funds	Total All Classified
		Receptionist	Media	Lab Mgr/			Inschool	Study Hall										
		Secretary	Attendance/	Trainer	Guidance	Reg	Kindergarten	Suspension	Other	Aides								
		Bookkeeper	Registrar	Learn TV	Clerks	Nurses	Aides	Aides	Aides	Nurses								
639.98	Andrew Jackson High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50
488.59	Andrew Jackson Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
518.93	A R Rucker Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510.45	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	0.00	0.00
716.59	Buford Elementary	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	0.00	0.00	0.00	1.00
625.74	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	0.50	0.50	0.50
397.93	Buford Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
406.00	Clinton Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00	2.00
442.47	Erwin Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389.23	Heath Springs Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1123.20	Harrisburg Elementary	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	-1.00	-1.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00
961.80	Indian Land 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
941.05	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	0.00
978.82	Indian Land High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
396.73	Kershaw Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1393.09	Lancaster High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
494.44	McDonald Green Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
712.86	North Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
528.83	South Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	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
12666.73	Totals	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	2.00	0.00	0.00	0.00	1.00	0.00	3.00	4.00	4.00

Proposed General Fund Base Program-Standards

FY 17-18 "Per Pupil" Allocations to Schools

1/11/17

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

\$29 per high school student

Guidance travel and supplies

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

Health supplies

\$1 per student for all schools
\$250 Southside Early Childhood Center

Media Center supplies, periodicals, equipment and repairs

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

Library books (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

Administrative professional dues and travel

\$1,500 per elementary school + \$1.00 per student
\$1,500 per middle school + \$1.00 per student
\$2,100 per high school + \$2.00 per student
\$1,500 Southside Early Childhood Center

Custodial supplies/miscellaneous maintenance

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

Copier maintenance and supplies

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

Pupil Activities

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

Proposed FY 17-18 General Fund (101) Base Program-"Per Pupil" Allocations to Schools
January 11, 2017

School	FY 16-17 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 17-18 Total Dollar Amount
A. R. Rucker Middle	518.93	\$21,017		\$1,102	\$519	\$3,345	\$7,265	\$3,047	\$2,019	\$0	\$12,973	\$5,000	\$56,286
Andrew Jackson High	639.98	\$25,919	\$18,559	\$2,580	\$640	\$3,950	\$8,960	\$4,580	\$3,380	\$0	\$16,000	\$20,000	\$104,568
Andrew Jackson Middle	488.60	\$19,788		\$1,059	\$489	\$3,193	\$6,840	\$2,972	\$1,989	\$0	\$12,215	\$5,000	\$53,544
Brooklyn Springs Elem *	530.44	\$21,483		\$481	\$530	\$3,402	\$7,426	\$2,826	\$2,030	\$0	\$13,261	\$1,200	\$52,640
Buford Elementary *	736.60	\$29,832		\$522	\$737	\$4,433	\$10,312	\$3,342	\$2,237	\$0	\$18,415	\$1,200	\$71,030
Buford High	625.73	\$25,342	\$18,146	\$2,551	\$626	\$3,879	\$8,760	\$4,534	\$3,351	\$0	\$15,643	\$20,000	\$102,833
Buford Middle	397.93	\$16,116		\$932	\$398	\$2,740	\$5,571	\$2,745	\$1,898	\$0	\$9,948	\$5,000	\$45,348
Clinton Elementary *	426.00	\$17,253		\$460	\$426	\$2,880	\$5,964	\$2,565	\$1,926	\$0	\$10,650	\$1,200	\$43,324
Erwin Elementary *	462.47	\$18,730		\$467	\$462	\$3,062	\$6,475	\$2,656	\$1,962	\$0	\$11,562	\$1,200	\$46,577
Heath Springs Elementary *	409.22	\$16,573		\$457	\$409	\$2,796	\$5,729	\$2,523	\$1,909	\$0	\$10,231	\$1,200	\$41,827
Harrisburg Elementary	1,123.20	\$45,490		\$600	\$1,123	\$6,366	\$15,725	\$4,308	\$2,623	\$0	\$28,080	\$1,200	\$105,514
Indian Land Elementary	961.80	\$38,953		\$567	\$962	\$5,559	\$13,465	\$3,905	\$2,462	\$0	\$24,045	\$1,200	\$91,118
Indian Land Middle	941.04	\$38,112		\$1,692	\$941	\$5,455	\$13,175	\$4,103	\$2,441	\$0	\$23,526	\$5,000	\$94,445
Indian Land High	979.53	\$39,671	\$28,406	\$3,259	\$980	\$5,648	\$13,713	\$5,683	\$4,059	\$0	\$24,488	\$20,000	\$145,908
Kershaw Elementary *	416.73	\$16,878		\$458	\$417	\$2,834	\$5,834	\$2,542	\$1,917	\$0	\$10,418	\$1,200	\$42,497
Lancaster High	1,392.18	\$56,383	\$40,373	\$5,184	\$1,392	\$7,711	\$19,491	\$7,025	\$4,884	\$0	\$34,805	\$25,000	\$202,248
McDonald Green Elementary	494.44	\$20,025		\$474	\$494	\$3,222	\$6,922	\$2,736	\$1,994	\$0	\$12,361	\$1,200	\$49,429
North Elementary *	732.84	\$29,680		\$522	\$733	\$4,414	\$10,260	\$3,332	\$2,233	\$0	\$18,321	\$1,200	\$70,694
South Middle	528.82	\$21,417		\$1,115	\$529	\$3,394	\$7,403	\$3,072	\$2,029	\$0	\$13,221	\$5,000	\$57,180
Southside	0.00	\$5,500			\$250	\$750	\$1,000	\$1,600	\$1,500	\$0	\$1,750	\$1,200	\$13,550
Total	12,806.48	\$524,162	\$105,485	\$24,484	\$13,056	\$79,032	\$180,291	\$70,094	\$48,844	\$0	\$321,912	\$123,200	\$1,490,561

* 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 17-18 General Fund (101) Base Program-"Per Pupil" Allocations to Schools
May 16, 2017

<u>School</u>	<u>FY 16-17 45-Day ADM+ Preschool</u>	<u>NOTE Instructional Supplies & Equip</u>	<u>Vocational Instructional Supplies & Equip Supplement</u>	<u>Guidance Travel/ Supplies</u>	<u>Health Supplies</u>	<u>Media Center Supplies, Periodicals, Equipment & Repairs</u>	<u>Library Books</u>	<u>Non- Instructional Supplies</u>	<u>Professional Dues & Travel</u>	<u>Custodial Supplies/ Misc. Maint</u>	<u>Copier Main & Supplies</u>	<u>Pupil Activities</u>	<u>FY 17-18 Total Dollar Amount</u>
A. R. Rucker Middle	518.93	\$21,017	\$0	\$1,102	\$519	\$3,345	\$7,265	\$3,047	\$2,019	\$0	\$12,973	\$5,000	\$56,287
Andrew Jackson High	639.98	\$25,919	\$18,559	\$2,580	\$640	\$3,950	\$8,960	\$4,580	\$3,380	\$0	\$16,000	\$20,000	\$104,568
Andrew Jackson Middle	488.60	\$17,777	\$0	\$1,059	\$489	\$3,193	\$6,840	\$2,972	\$4,000	\$0	\$12,215	\$5,000	\$53,545
Brooklyn Springs Elem *	530.44	\$21,484	\$0	\$481	\$530	\$3,402	\$7,426	\$2,826	\$2,030	\$0	\$13,261	\$1,200	\$52,640
Buford Elementary *	736.60	\$28,909	\$0	\$522	\$737	\$1,800	\$10,312	\$4,000	\$6,000	\$0	\$15,500	\$3,250	\$71,030
Buford High	625.73	\$26,842	\$16,646	\$2,551	\$626	\$3,879	\$8,760	\$4,534	\$3,351	\$0	\$15,643	\$20,000	\$102,832
Buford Middle	397.93	\$13,237	\$0	\$900	\$500	\$2,740	\$5,571	\$2,000	\$5,100	\$0	\$8,000	\$7,300	\$45,348
Clinton Elementary *	426.00	\$15,053	\$0	\$460	\$426	\$2,880	\$5,964	\$2,565	\$3,126	\$0	\$10,650	\$2,200	\$43,324
Erwin Elementary *	462.47	\$17,340	\$0	\$500	\$300	\$3,062	\$6,475	\$5,000	\$4,000	\$0	\$8,000	\$1,900	\$46,577
Heath Springs Elementary *	409.22	\$16,573	\$0	\$457	\$409	\$2,796	\$5,729	\$2,573	\$1,909	\$0	\$10,231	\$1,200	\$41,877
Harrisburg Elementary	1,123.20	\$35,525	\$0	\$760	\$1,000	\$6,366	\$15,725	\$4,308	\$4,000	\$0	\$28,080	\$9,750	\$105,514
Indian Land Elementary	961.80	\$38,953	\$0	\$567	\$962	\$5,559	\$13,465	\$3,905	\$2,462	\$0	\$24,045	\$1,200	\$91,118
Indian Land Middle	941.04	\$43,315	\$0	\$2,350	\$1,000	\$5,455	\$13,175	\$2,900	\$4,000	\$0	\$15,000	\$7,250	\$94,445
Indian Land High	979.53	\$30,431	\$34,781	\$3,025	\$500	\$5,648	\$13,713	\$3,000	\$2,200	\$0	\$20,000	\$32,610	\$145,908
Kershaw Elementary *	416.73	\$18,296	\$0	\$458	\$417	\$2,834	\$5,834	\$2,542	\$2,917	\$0	\$8,000	\$1,200	\$42,498
Lancaster High	1,392.18	\$50,801	\$39,741	\$5,181	\$1,500	\$7,704	\$19,491	\$7,020	\$6,581	\$0	\$26,000	\$38,229	\$202,248
McDonald Green Elementary	494.44	\$20,025	\$0	\$474	\$494	\$3,222	\$6,922	\$2,736	\$1,994	\$0	\$12,361	\$1,200	\$49,428
North Elementary *	732.84	\$29,680	\$0	\$522	\$733	\$4,414	\$10,260	\$6,332	\$5,232	\$0	\$12,321	\$1,200	\$70,694
South Middle	528.82	\$16,126	\$0	\$400	\$400	\$3,394	\$7,403	\$3,000	\$4,207	\$0	\$13,000	\$9,250	\$57,180
Southside	0.00	\$5,000	\$0	\$0	\$250	\$750	\$1,000	\$1,600	\$1,500	\$0	\$2,250	\$1,200	\$13,550
Total	12,806.48	\$492,303	\$109,727	\$24,349	\$12,432	\$76,393	\$180,290	\$71,440	\$70,008	\$0	\$283,530	\$170,139	\$1,490,611

* 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 Budget -FY 18 G/F District-Wide Budget

June 27, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	
Notes:	FD	FN	OBJ	SUB	SH	FY 17 Budget	FY 18 Budget	FY 18 Budget	vs	Reason
					Description				FY 17	
Accounting Department:										
	101	252	332	0000	91 Travel	\$4,500	\$5,600	\$5,600	\$1,100	SoftDocs User Conference
	101	252	360	0000	91 Printing	\$9,500	\$8,000	\$8,000	-\$1,500	
	101	252	410	0000	91 Supplies	\$5,135	\$5,000	\$5,000	-\$135	
	101	252	445	0000	91 Technology Supplies	\$2,004	\$1,000	\$1,000	-\$1,004	
	101	252	540	0000	91 Furniture & Equipment	\$461	\$0	\$0	-\$461	
	101	252	640	0000	91 Dues & Fees	\$635	\$650	\$650	\$15	
	101	254	323	0000	91 Service Contracts	\$750	\$800	\$800	\$50	
					Total Accounting	\$22,985	\$21,050	\$21,050	-\$1,935	
Gifted & Talented Program										
	101	141	410	0000	11 Supplies	\$7,650	\$8,000	\$8,000	\$350	
	101	141	445	0000	11 Technology Supplies	\$675	\$750	\$750	\$75	
	101	141	640	0000	11 Dues & Fees	\$175	\$175	\$175	\$0	
	101	143	410	0000	11 Supplies	\$4,720	\$10,290	\$10,290	\$5,570	GT Program Supplies-Middle Schools
	101	143	445	0000	11 Technology Supplies	\$1,174	\$0	\$0	-\$1,174	
	101	148	373	0000	11 Tuition	\$41,300	\$41,300	\$41,300	\$0	
	101	148	410	0000	11 Supplies	\$675	\$675	\$675	\$0	
	101	224	312	0000	11 EDU Course 591&592	\$0	\$6,000	\$6,000	\$6,000	
	101	224	332	0000	11 Travel	\$15,250	\$16,500	\$16,500	\$1,250	GT National Conf-Charlotte
B					Total Gifted & Talented	\$71,619	\$83,690	\$83,690	\$12,071	
Student Services										
	101	124	313	0000	86 Contracted VH Services	\$73,210	\$73,210	\$73,210	\$0	
	101	221	312	0000	86 Supplies-Curriculum	\$9,500	\$0	\$0	-\$9,500	PY F&P-one time funding
	101	221	410	0000	86 Supplies-Curriculum	\$84,771	\$0	\$0	-\$84,771	PY F&P-one time funding
	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	\$183,781	\$89,510	\$89,510	-\$94,271	
Board of Trustees:										
	101	231	319	0000	62 Legal Services	\$60,000	\$60,000	\$60,000	\$0	
	101	231	332	0000	62 Payments to Board Members for Meetings	\$60,144	\$60,000	\$60,000	-\$144	
	101	231	395	0000	62 Other Professional Services	\$0	\$0	\$0	\$0	
	101	231	350	0010	62 Other Professional Services-Search	\$5,000	\$0	\$0	-\$5,000	PY Supt search
	101	231	395	0010	62 Other Professional Services-Search	\$10,000	\$0	\$0	-\$10,000	PY Supt search
	101	231	410	0010	62 Supplies-Search	\$2,000	\$0	\$0	-\$2,000	PY Supt search
	101	231	445	0000	62 Software	\$0	\$0	\$0	\$0	
	101	231	332	0001	62 Travel	\$40,000	\$40,000	\$40,000	\$0	
	101	231	640	0000	62 Dues & fees	\$31,450	\$33,000	\$33,000	\$1,550	
A					Total Board	\$208,594	\$193,000	\$193,000	-\$15,594	

Financial Services Department:

Proposed Budget -FY 18 G/F District-Wide Budget

June 27, 2018

		----- Acct Number-----					Description	Final FY 17 Budget	Requested FY 18 Budget	Recommended FY 18 Budget	Recommended vs FY 17	Reason
Notes:	FD	FN	OBJ	SUB	SH							
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	\$3,000	\$4,000	\$4,000	\$1,000	Finance Meetings/Conferences
		101	252	395	0000	90	Other Prof Services-Banking/Arbitrage Services	\$12,000	\$12,000	\$12,000	\$0	
		101	252	410	0000	90	Supplies	\$3,750	\$4,275	\$4,275	\$525	
		101	252	445	0000	90	Technology Supplies	\$350	\$0	\$0	-\$350	
		101	252	545	0000	90	Technology Equipment	\$2,500	\$0	\$0	-\$2,500	
		101	252	640	0000	90	Dues & Fees/CAFR Fees	\$3,500	\$3,800	\$3,800	\$300	
							Total Financial Services	\$65,360	\$64,335	\$64,335	-\$1,025	
Fiscal Services Department:												
		101	252	332	0001	92	Travel-Out of District	\$2,970	\$3,370	\$3,370	\$400	
		101	252	332	0002	92	Travel-In District	\$0	\$0	\$0	\$0	
		101	252	410	0000	92	Supplies	\$960	\$760	\$760	-\$200	
		101	252	410	0001	92	Supplies-Receipt Books	\$900	\$900	\$900	\$0	
		101	252	445	0000	92	Technology Supplies	\$1,400	\$0	\$0	-\$1,400	
		101	252	545	0000	92	Technology Equipment	\$1,400	\$0	\$0	-\$1,400	
		101	252	640	0000	92	Dues & Fees	\$250	\$250	\$250	\$0	
							Total Fiscal Services	\$7,880	\$5,280	\$5,280	-\$2,600	
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	
B							Total Barr Street Learning Center	\$0	\$0	\$0	\$0	
Information Technology Department:												
B		101	233	545	0000	71	PowerSchool Computers for Schools	\$0			\$0	
B		101	266	316	0000	71	Contracted Information Services	\$60,000	\$60,000	\$60,000	\$0	
B		101	266	345	0000	71	License Agreements	\$645,997	\$649,015	\$649,015	\$3,018	
B		101	266	445	0001	71	Smart Board Parts	\$76,900	\$113,400	\$82,900	\$6,000	
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	\$58,625	\$58,300	\$58,300	-\$325	
		101	266	325	0000	71	Rentals	\$7,602	\$12,560	\$12,560	\$4,958	
		101	266	332	0001	71	Travel-Out of District	\$12,000	\$14,000	\$14,000	\$2,000	
		101	266	332	0000	71	Travel-In District	\$22,000	\$24,000	\$24,000	\$2,000	
		101	266	410	0000	71	Supplies	\$1,100	\$4,680	\$4,680	\$3,580	
		101	266	445	0000	71	Technology Supplies	\$40,540	\$67,165	\$47,165	\$6,625	
		101	266	540	0000	71	Equipment	\$0	\$0	\$0	\$0	
		101	266	550	0000	71	Vehicles	\$0	\$0	\$0	\$0	
							Total Information Services	\$929,764	\$1,008,120	\$957,620	\$27,856	

Proposed Budget -FY 18 G/F District-Wide Budget

June 27, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	
Notes:	FD	FN	OBJ	SUB	SH	FY 17 Budget	FY 18 Budget	FY 18 Budget	vs	Reason
					Description				FY 17	
Secondary Educational Services										
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	115	445 0000	80 Vocational Technology Supplies	\$0	\$0	\$0	\$0
B			101	224	640 0001	80 Dues-OEC	\$0	\$0	\$0	\$0
C			101	421	710 0003	80 Local Match for Reduced Class Size	\$0	\$0	\$0	\$0
			101	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	\$1,215	\$615	\$615	-\$600
			101	221	640 0000	80 Instructional Specialist-Dues & Fees	\$1,000	\$1,000	\$1,000	\$0
			101	221	640 0002	80 Dues-Inst Serv Team Members	\$0	\$0	\$0	\$0
			101	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						\$13,619	\$13,019	\$13,019	-\$600	
Maintenance Department:										
E			155	254	322 0000	73 Contracted Cleaning	\$2,482,566	\$2,557,043	\$2,557,043	\$74,477 3% increase
			155	254	322 0001	73 Extra Contracted Cleaning	\$3,600	\$7,600	\$7,600	\$4,000 New area coverage
			155	254	323 0002	73 Exterminating Services-Contracted	\$53,524	\$59,430	\$59,430	\$5,906 3% plus new area coverage
			155	254	323 0003	73 Uniforms	\$8,458	\$8,712	\$8,712	\$254
			155	254	323 0005	73 Vehicle Repairs-Contracted	\$38,407	\$38,407	\$38,407	\$0
			155	254	323 0006	73 Grounds Maintenance-Contracted	\$190,804	\$202,252	\$202,252	\$11,448 3% increase
			155	254	323 0007	73 Heating & A/C Repairs-Contracted	\$28,537	\$17,837	\$17,837	-\$10,700
			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	\$58,416	\$44,816	\$44,816	-\$13,600
			155	254	323 0011	73 Cafeteria Repairs-Contracted	\$4,636	\$4,636	\$4,636	\$0
			155	254	323 0013	73 Gym Floors	\$37,072	\$42,483	\$42,483	\$5,411
			155	254	323 0014	73 Asbestos Consultants	\$9,110	\$9,566	\$9,566	\$456
			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	\$55,010	\$51,610	\$51,610	-\$3,400
			155	254	323 0019	73 Elevator Maintenance	\$5,268	\$5,426	\$5,426	\$158
			155	254	323 0020	73 Grease Trap Pumping	\$4,040	\$6,000	\$6,000	\$1,960
			155	254	323 0021	73 Kitchen Hood/Fire Ext Certification	\$18,502	\$21,502	\$21,502	\$3,000
			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 Fire District Fees	\$548,932	\$565,399	\$565,399	\$16,467
			155	254	325 0000	73 Equipment Rentals (3 new mobiles & 3 existing)	\$133,030	\$249,032	\$249,032	\$116,002
			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	\$24,514	\$24,514	\$0

Proposed Budget -FY 18 G/F District-Wide Budget

June 27, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 17 Budget	FY 18 Budget	FY 18 Budget	vs FY 17
										Reason
						155 254 410 0003 73 Supplies-Office	\$2,970	\$2,970	\$2,970	\$0
						155 254 410 0005 73 Supplies-Vehicles	\$8,605	\$8,605	\$8,605	\$0
						155 254 410 0006 73 Supplies-Grounds	\$18,211	\$18,211	\$18,211	\$0
						155 254 410 0007 73 Supplies-Heating & A/C	\$76,540	\$76,540	\$76,540	\$0
						155 254 410 0008 73 Supplies-Plumbing	\$48,679	\$48,679	\$48,679	\$0
						155 254 410 0009 73 Supplies-Electrical	\$43,883	\$43,883	\$43,883	\$0
						155 254 410 0010 73 Supplies-Building	\$142,340	\$142,340	\$142,340	\$0
						155 254 410 0011 73 Supplies-Cafeteria	\$17,835	\$17,835	\$17,835	\$0
						155 254 410 0012 73 Supplies-Light Bulbs	\$34,678	\$34,678	\$34,678	\$0
						155 254 410 0013 73 Supplies- Snow Supplies	\$0	\$0	\$0	\$0
						155 254 410 0014 73 Supplies- Safety	\$1,982	\$1,982	\$1,982	\$0
						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	\$20,000	\$20,000	\$0
						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	\$0	\$0	\$0	\$0
						155 254 540 0006 73 Equipment-Grounds	\$0	\$0	\$0	\$0
						155 254 540 0007 73 Equipment-Heating & A/C	\$0	\$0	\$0	\$0
						155 254 540 0008 73 Equipment-Plumbing	\$0	\$0	\$0	\$0
						155 254 540 0009 73 Equipment-Electrical	\$0	\$0	\$0	\$0
						155 254 540 0010 73 Equipment-Buildings	\$0	\$0	\$0	\$0
						155 254 540 0011 73 Equipment-Cafeteria	\$0	\$0	\$0	\$0
						155 254 545 0003 73 Equipment-Office-Technology	\$4,040	\$4,040	\$4,040	\$0
						155 254 550 0005 73 Maintenance Vehicle	\$0	\$0	\$0	\$0
						155 254 640 0000 73 Dues & Fees	\$0	\$0	\$0	\$0
						155 258 323 0000 73 Security Alarm Systems-Contracted	\$35,129	\$38,129	\$38,129	\$3,000
						155 258 323 0001 73 Security Alarm Systems-R/M	\$30,411	\$30,411	\$30,411	\$0
B						155 254 323 0024 73 Student/Athletic Insurance	\$0	\$0	\$36,000	\$36,000 Artificial Turf Maintenance
B						155 271 660 0000 73 Student/Athletic Insurance	\$83,000	\$85,500	\$80,510	-\$2,490 3.00% decrease
Total Maintenance							\$4,423,626	\$4,640,965	\$4,671,975	\$248,349
Office of Superintendent:										
						101 224 312 0000 61 Administrator's Retreat	\$0	\$0	\$0	\$0
						101 224 410 0000 61 Inservice Supplies	\$500	\$500	\$500	\$0
						101 232 315 0000 61 Consultants	\$4,400	\$4,000	\$4,000	-\$400
						101 232 319 0000 61 Legal Services	\$5,000	\$5,000	\$5,000	\$0
						101 232 332 0000 61 Travel	\$6,075	\$6,000	\$6,000	-\$75
						101 232 395 0000 61 Professional Services	\$0	\$0	\$0	\$0
						101 232 410 0000 61 Supplies	\$4,700	\$7,500	\$7,500	\$2,800 Admin Retreat Supplies
						101 232 410 1000 61 Supplies-Honors Diplomas	\$0	\$0	\$0	\$0
						101 232 445 0000 61 Technology Supplies	\$450	\$125	\$125	-\$325
						101 232 640 0000 61 Dues & Fees	\$2,100	\$2,200	\$2,200	\$100
						101 232 690 0000 61 Contingency for Special Programs	\$4,000	\$4,000	\$4,000	\$0
						101 232 545 0000 61 Technology Equipment	\$0	\$0	\$0	\$0
Total Office of Superintendent							\$27,225	\$29,325	\$29,325	\$2,100

Proposed Budget -FY 18 G/F District-Wide Budget

June 27, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended	
Notes: FD FN OBJ SUB SH						FY 17 Budget	FY 18 Budget	FY 18 Budget	vs	Reason
									FY 17	
Human Resources										
B	101	114	311	0003	84 Contracted Services-Global	\$0	\$0	\$0	\$0	
B	101	126	311	0000	15 Contracted Speech Position	\$0	\$0	\$0	\$0	
B	101	264	314	0000	84 Employee Assistance Program	\$5,000	\$5,000	\$5,000	\$0	
B	101	264	314	0001	84 Staff Services-VIF	\$0	\$0	\$0	\$0	
B	101	264	314	0002	84 Staff Services-Global	\$0	\$0	\$0	\$0	
B	101	264	332	0003	84 New Principal's Academy/Assessment Center	\$1,800	\$1,800	\$1,800	\$0	
B	101	264	332	0010	84 Critical Teaching Needs Training	\$3,000	\$3,000	\$3,000	\$0	
B	101	264	640	0001	84 Employee Background Checks	\$31,900	\$30,000	\$20,000	-\$11,900	
B	101	421	710	0000	84 Teacher Attendance Incentive	\$0	\$0	\$0	\$0	
B	101	426	710	0000	84 Teacher Attendance Incentive-Class Supplies	\$57,150	\$52,650	\$52,650	-\$4,500	
F	101	231	270	0000	84 Workers Compensation Insurance	\$460,212	\$444,353	\$524,336	\$64,124	Increased based on formula and claims.
I	101	231	260	0000	84 Unemployment Compensation	\$45,540	\$45,540	\$20,000	-\$25,540	
	101	114	332	0000	84 Itinerant Teacher Travel	\$1,000	\$1,000	\$1,000	\$0	
	101	224	312	0000	84 Induction Teacher Program	\$5,000	\$5,000	\$5,000	\$0	
	101	264	316	0000	84 Data Processing Services	\$0	\$0	\$0	\$0	
	101	264	332	0000	84 HR Director-Travel	\$5,000	\$5,000	\$5,000	\$0	
	101	264	332	0001	84 Department-Travel	\$2,000	\$2,000	\$2,000	\$0	
	101	264	332	0002	84 Recruiter-Travel	\$900	\$900	\$900	\$0	
	101	264	332	1000	84 Moving Expenses New Personnel	\$0	\$0	\$0	\$0	
	101	264	345	0000	84 Technology	\$31,126	\$31,126	\$31,126	\$0	
	101	264	350	0000	84 Advertising	\$700	\$1,000	\$1,000	\$300	
	101	264	360	0000	84 Printing	\$1,350	\$1,350	\$1,350	\$0	
	101	264	410	0000	84 Supplies	\$2,500	\$2,500	\$2,500	\$0	
	101	264	410	0002	84 Recruiter - Supplies	\$1,800	\$1,500	\$1,500	-\$300	
	101	264	445	0000	84 Technology Supplies	\$3,600	\$3,600	\$3,600	\$0	
	101	264	540	0000	84 HR Equipment	\$0	\$0	\$0	\$0	
	101	264	545	0000	84 HR Technology Equipment	\$3,000	\$0	\$0	-\$3,000	
	101	264	640	0000	84 Dues & Fees	\$2,000	\$2,000	\$2,000	\$0	
Total Human Resources						\$664,578	\$639,319	\$683,762	\$19,184	
Public Information Department:										
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	\$1,600	\$1,600	\$0	
B	101	263	360	0000	65 Printing	\$28,463	\$29,513	\$29,513	\$1,050	
	101	263	395	0000	65 Other Professional Services	\$2,500	\$2,500	\$2,500	\$0	
	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	\$300	\$300	\$0	
B	101	426	710	0003	65 Recycling Awards	\$2,500	\$2,500	\$2,500	\$0	
Total Public Information						\$62,003	\$63,053	\$63,053	\$1,050	

District Office Workroom:

Proposed Budget -FY 18 G/F District-Wide Budget

June 27, 2018

----- Acct Number-----							Final	Requested	Recommended	Recommended	
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 17 Budget	FY 18 Budget	FY 18 Budget	vs FY 17	Reason
	101	232	325	0000	60	Postage Meter Rental	\$900	\$900	\$900	\$0	
	101	232	323	0000	60	Repairs and Maintenance	\$292	\$0	\$0	-\$292	
	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	\$35,793	\$35,501	\$35,501	-\$292	
Procurement Department:											
B	101	254	323	0000	74	District-wide Office Machine Maint Contract	\$0	\$0	\$0	\$0	
	101	254	323	0013	74	District Office-Copier Maintenance	\$25,000	\$41,031	\$41,031	\$16,031	Increased copier contract
	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	\$5,475	\$5,900	\$5,900	\$425	
	101	257	323	0000	74	Repairs and Maintenance	\$0	\$0	\$0	\$0	
	101	257	332	0000	74	Travel	\$8,000	\$8,000	\$8,000	\$0	
	101	257	345	0000	74	Technology Contracted Services	\$550	\$550	\$550	\$0	
	101	257	350	0000	74	Advertising	\$2,500	\$2,500	\$2,500	\$0	
	101	257	360	0000	74	Printing	\$0	\$0	\$0	\$0	
	101	257	395	0000	74	Professional Services(Moving Expenses,CSI techs)	\$0	\$0	\$0	\$0	
	101	257	399	0000	74	Disposal Expenses	\$0	\$0	\$0	\$0	
	101	257	410	0000	74	Supplies	\$2,300	\$3,000	\$3,000	\$700	
	101	257	445	0000	74	Technology Supplies	\$1,350	\$1,350	\$1,350	\$0	
	101	257	450	0000	74	Inventory Adjustment	\$0	\$695	\$695	\$695	
	101	257	545	0000	74	Technology Equipment	\$0	\$0	\$0	\$0	
	101	257	550	0000	74	Vehicle	\$0	\$0	\$0	\$0	
	101	257	640	0000	74	Dues & Fees	\$700	\$700	\$700	\$0	
						Total Procurement	\$53,575	\$71,426	\$71,426	\$17,851	
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	\$53,000	\$58,300	\$26,000	-\$27,000	
B	101	255	331	0000	75	Contracted Pupil Transportation	\$20,000	\$20,000	\$20,000	\$0	
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	\$361,900	\$379,995	\$379,995	\$18,095	5% increase
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	\$35,000	\$35,000	\$30,000	-\$5,000	
	101	254	323	0000	75	Bus Maintenance & Repairs	\$40,000	\$42,000	\$42,000	\$2,000	
	101	254	340	0000	75	Cell Phones for Bus Drivers	\$15,000	\$15,000	\$15,000	\$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	

Proposed Budget -FY 18 G/F District-Wide Budget

June 27, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended		
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 17 Budget	FY 18 Budget	FY 18 Budget	vs FY 17	Reason
	101	255	345	0000	75	Pupil Transportation-TripFinder Software Maint	\$1,500	\$1,500	\$1,500	\$0	
	101	255	395	0000	75	Pupil Transportation-Bus Inspections	\$9,720	\$11,720	\$11,720	\$2,000	
	101	255	410	0000	75	Pupil Transportation-Supplies	\$16,000	\$16,000	\$16,000	\$0	
	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	\$4,500	\$9,500	\$9,500	\$5,000	
	101	258	410	0010	75	District Employee Vehicle Registration	\$0	\$0	\$0	\$0	
	101	411	720	0000	75	Pupil Trans-Pmts to SDE Non-Eligible Routes	\$22,000	\$22,000	\$22,000	\$0	
						Total Safety & Transportation	\$691,224	\$723,619	\$686,319	-\$4,905	
	Elementary Education Services										
B	101	113	640	0000	83	Supplies - Curriculum	\$1,595	\$1,600	\$1,600	\$5	
B	101	221	332	0003	83	Travel-Leader In Me-Kershaw	\$0	\$3,000	\$3,000	\$3,000	
B	101	221	332	0004	83	Travel-Leader In Me-Heath Springs	\$0	\$3,000	\$3,000	\$3,000	
B	101	221	410	0001	83	Supplies - F&P Materials	\$10,405	\$4,500	\$4,500	-\$5,905	
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	\$0	\$6,000	\$6,000	\$6,000	
B	101	224	410	0005	83	LIM-Materials-BSE	\$0	\$23,000	\$15,000	\$15,000	
B	101	224	410	0006	83	LIM-Materials-BES	\$0	\$23,000	\$15,000	\$15,000	
B	101	224	410	0007	83	LIM-Materials-NES	\$0	\$23,000	\$15,000	\$15,000	
	101	221	312	0000	83	Consultants-Fontas & Pinnell	\$9,500	\$9,500	\$9,500	\$0	
	101	221	332	0000	83	Travel	\$10,475	\$3,475	\$3,475	-\$7,000	
	101	221	332	0002	83	Travel-Math Specialist	\$1,000	\$3,000	\$3,000	\$2,000	
	101	221	410	0000	83	Supplies	\$450	\$450	\$450	\$0	
	101	221	410	0002	83	Supplies-Math Specialist	\$4,000	\$4,000	\$4,000	\$0	
	101	221	445	0000	83	Technology Supplies	\$270	\$0	\$0	-\$270	
	101	221	445	0002	83	Technology Supplies- Math Specialist	\$1,000	\$0	\$0	-\$1,000	
	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	\$44,195	\$113,025	\$89,025	\$44,830	
	Planning and Accountability										
A	101	262	410	0001	89	Celebration of Excellence	\$20,000	\$24,000	\$24,000	\$4,000	
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	AdvancedEd Lodging	\$5,300	\$0	\$0	-\$5,300	
B	101	262	410	0000	89	AdvancedEd Supplies	\$5,000	\$0	\$0	-\$5,000	
B	101	262	640	0001	89	AdvanceEd Dues-All Schools	\$17,000	\$20,000	\$20,000	\$3,000	
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	
	101	211	332	0000	89	Truancy - Travel	\$3,600	\$3,600	\$3,600	\$0	
	101	211	340	0000	89	Truancy - Communications	\$1,300	\$1,300	\$1,300	\$0	
	101	211	410	0000	89	Truancy - Supplies	\$1,350	\$1,350	\$1,350	\$0	

Proposed Budget -FY 18 G/F District-Wide Budget

June 27, 2018

----- Acct Number-----						Final	Requested	Recommended	Recommended		
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 17 Budget	FY 18 Budget	FY 18 Budget	vs FY 17	Reason
	101	211	545	0000	89	Technology Equipment	\$0	\$0	\$0	\$0	
	101	221	640	0000	89	Dues and Fees	\$0	\$0	\$0	\$0	
	101	262	312	0000	89	Training-New Teacher Evaluation System	\$3,000	\$6,000	\$6,000	\$3,000	
	101	262	315	0001	89	Professional Services - Erate	\$48,000	\$140,000	\$95,000	\$47,000	Hanover 40,000,E-rate \$9,000, Scanning \$46,000
	101	262	332	0000	89	Travel	\$4,000	\$4,000	\$4,000	\$0	
	101	262	332	0000	82	R&D Travel	\$900	\$900	\$900	\$0	
	101	262	410	0000	89	Supplies	\$28,892	\$5,200	\$5,200	-\$23,692	PSAT s/b reimbursed by SDE
	101	262	410	0000	82	R&D Postage & Supplies	\$1,350	\$1,350	\$1,350	\$0	
	101	262	445	0000	89	Technology Supplies	\$13,500	\$800	\$800	-\$12,700	
	101	262	445	0000	82	R&D Technololgy Supplies	\$270	\$300	\$300	\$30	
	101	262	540	0000	89	Equipment	\$0	\$0	\$0	\$0	
	101	262	545	0000	89	Technology Equipment	\$1,200	\$1,200	\$1,200	\$0	
	101	262	640	0000	89	Dues and Fees	\$500	\$500	\$500	\$0	
	101	262	640	0000	82	Dues and Fees	\$1,803	\$1,803	\$1,803	\$0	
Total Planning and Accountability							\$176,965	\$232,303	\$187,303	\$10,338	
Transfers:											
H	101	416	720	0000	12	Transfer to Discovery School	\$673,791	\$673,791	\$673,791	\$0	
Totals							\$8,356,577	\$8,700,331	\$8,618,984	\$262,407	
SUMMARY:											
A	Total to Board of Education						\$277,854	\$266,260	\$266,260	-\$11,594	
B	Items for Schools Paid for by District Office						\$1,871,760	\$1,917,423	\$1,846,633	-\$25,127	Student Insur (\$4,990), Turf Main \$36,000
C	Local Match Class Size Reduction						\$0	\$0	\$0	\$0	
D	Property Insurance						\$548,932	\$565,399	\$565,399	\$16,467	
E	Contracted Cleaning						\$2,482,566	\$2,557,043	\$2,557,043	\$74,477	
F	Workers Compensation						\$460,212	\$444,353	\$524,336	\$64,124	Increased \$79,983.
G	Maintenance						\$1,309,128	\$1,433,023	\$1,433,023	\$123,895	
H	Discovery School-Transfer & Audit Cost						\$673,791	\$673,791	\$673,791	\$0	
I	Unemployment						\$45,540	\$45,540	\$20,000	-\$25,540	
	District Office						\$686,794	\$797,499	\$732,499	\$45,705	
Total All Above							\$8,356,577	\$8,700,331	\$8,618,984	\$262,407	
Not Included Above:											
	Direct Allocations to Schools						\$1,592,734	\$1,574,592	\$1,574,592	-\$18,142	New Copier/Printer Contract
	Add Request Direct Allocations to Schools						\$9,148	\$33,648	\$33,648	\$24,500	
	Salaries & Fringe (Excluding Workers Compensation)						\$82,676,620	\$88,280,643	\$88,122,456	\$5,445,836	Reduced (\$244,698)
	Utilities						\$3,297,752	\$3,265,580	\$3,265,580	-\$32,172	
	Communications						\$400,000	\$634,536	\$634,536	\$234,536	E-Rate
	Medicaid State Payment, Contracted Speech, Special Ed Supplies						\$588,892	\$400,000	\$400,000	-\$188,892	Speech Services, Sp Ed Supplies
	Transcript Fees Trans to Activity Fund 789 (101-426-710-00010-89)						\$0	\$0	\$0	\$0	
Total All General Fund Expenditures							\$96,921,723	\$102,889,330	\$102,649,796	\$5,728,073	
Revenues							\$95,416,844	\$99,871,925	\$99,930,644	\$4,513,800	
Equity							\$1,504,879		\$2,719,152	\$1,214,273	
Deficit							\$0	-\$3,017,405	\$0	\$0	

FY 2017-2018

* Includes a 3% increase over the FY 2016-2017 mid-year budget

	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	\$19,625	\$17,936	\$7,792	\$162,071	\$3,996	\$211,420
Andrew Jackson Middle	\$6,728	\$8,170	\$5,042	\$78,608	N/A	\$98,548
A. R. Rucker Middle	\$5,457	\$5,395	\$9,496	\$130,934	\$2,472	\$153,755
Barr Street	\$2,287	\$1,774	\$1,529	\$31,692	\$496	\$37,778
Brooklyn Springs	\$6,894	\$6,513	\$6,318	\$65,486	\$584	\$85,795
Buford Elementary	\$9,988	N/A	\$7,549	\$98,667	\$2,117	\$118,322
Buford High	\$1,841	N/A	\$9,286	\$200,241	\$1,239	\$212,606
Buford Middle	N/A	N/A	\$6,329	\$88,223	\$575	\$95,128
Clinton Elementary	\$6,309	\$5,282	\$6,025	\$78,677	\$968	\$97,261
Erwin Elementary	\$7,097	\$4,057	\$6,318	\$77,424	N/A	\$94,897
Harrisburg Elementary	\$7,503	\$7,875	\$13,635	\$122,087	N/A	\$151,100
Heath Springs Elementary	\$6,804	\$6,273	\$5,194	\$81,117	\$416	\$99,804
Indian Land Elementary	\$7,503	\$7,645	\$13,635	\$142,354	N/A	\$171,137
Indian Land High	\$5,883	\$5,727	\$9,496	\$335,571	\$1,799	\$358,477
Indian Land Middle	\$15,570	\$14,587	\$6,318	\$15,250	\$65	\$51,789
Kershaw Elementary	\$2,716	\$2,484	\$6,252	\$7,379	\$1,439	\$20,270
Lancaster High	\$28,462	\$19,367	\$22,789	\$442,400	\$9,230	\$522,247
McDonald Green	\$4,372	\$3,380	\$6,318	\$77,129	\$96	\$91,294
North Elementary	\$7,385	\$6,088	\$7,376	\$116,545	\$1,439	\$138,832
South Middle	\$4,864	\$3,037	\$12,103	\$102,798	\$913	\$123,714
Southside Early Childhood Center	\$2,561	\$2,427	\$3,660	\$29,386	\$559	\$38,593
District Office	\$25,570	\$5,977	\$9,129	\$206,583	\$45,553	\$292,812
Total	\$185,420	\$133,993	\$181,590	\$2,690,622	\$73,955	\$3,265,580

Vendor Name	Monthly Recurring Costs	Total Pre- Discount Charges (Yearly)	Discount @10% Eligible Charges	Payable by LCSD
Verizon Wireless	\$9,626.33	\$115,515.96	\$3,790.60	\$111,725.36
Windstream	\$2,282.68	\$27,392.16	\$2,529.35	\$24,862.81
Comporium Local	\$31,949.66	\$383,395.92	\$15,953.78	\$367,442.14
Comporium VoIP	\$10,217.88	\$122,614.56	\$11,073.25	\$111,541.31
Comporium Long Distance	\$1,756.00	\$21,072.00	\$2,107.20	\$18,964.80
Total Telephone	\$55,832.55	\$669,990.60	\$35,454.18	\$634,536.42

OTHER DATA

Budget Calendar

2017-2018

November 4

- Superintendent identifies educational priorities/budget objectives

November 9

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

January 11

- Budget packages distributed at principals' meeting

January 11 – February 18

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

January 20

- Projected Staff Listings distributed to Special Revenue Custodians

January 26

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

By February 20

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

February 21 – February 23

- Principals present budgets to Budget Review Team

March 2

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

March 2

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

TBD

- Budget Team Meeting (All Day)

April

- Budget work session w/Board TBA

April 24

- Superintendent finalizes priorities for funding

May 3

- Final draft budget presented to the superintendent

May 10

- Director of Public Information advertises public hearing

May 16 (regular meeting)

- Superintendent presents budget to board

May (TBD)

- Superintendent holds budget review sessions with community/citizens

June 27 (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 28

- Notify County Auditor of millage requirements

FY 17-18 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
A. R. Rucker Middle	12-13 45-Day ADM								168	182	177					526
	13-14 45-Day ADM								186	171	191					549
	14-15 45-Day ADM								175	184	174					533
	15-16 45-Day ADM								174	175	181					531
	16-17 45-Day ADM								189	161	170					519
	17-18 Principal's Projection								192	189	161					542
	17-18 Cohort Survival								188	185	164					536
	18-19 Cohort Survival								179	184	188					551
	19-20 Cohort Survival								190	175	187					553
AJ High	12-13 45-Day ADM											198	146	146	119	609
	13-14 45-Day ADM											196	162	124	128	610
	14-15 45-Day ADM											199	178	159	129	664
	15-16 45-Day ADM											167	179	169	148	663
	16-17 45-Day ADM											154	155	178	152	640
	17-18 Principal's Projection											193	142	164	160	659
	17-18 Cohort Survival											187	136	146	168	638
	18-19 Cohort Survival											171	165	128	138	602
	19-20 Cohort Survival											181	151	156	121	609
AJ Middle	12-13 45-Day ADM								160	173	181					514
	13-14 45-Day ADM								146	158	166					469
	14-15 45-Day ADM								165	151	162					477
	15-16 45-Day ADM								154	163	145					462
	16-17 45-Day ADM								165	155	169					489
	17-18 Principal's Projection								160	169	160					489
	17-18 Cohort Survival								153	165	154					472
	18-19 Cohort Survival								152	153	163					468
	19-20 Cohort Survival								153	152	152					457

FY 17-18 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Brooklyn Springs	12-13 45-Day ADM		87	94	84	67	49	75								455
	13-14 45-Day ADM		84	105	87	86	55	56								472
	14-15 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 Principal's Projection		79	72	89	80	84	87								491
	17-18 Cohort Survival		79	93	69	81	79	78								479
	18-19 Cohort Survival		76	82	91	65	76	82								472
	19-20 Cohort Survival		79	79	81	85	61	79								464
Buford Elementary	12-13 45-Day ADM		111	135	115	121	128	131								742
	13-14 45-Day ADM		126	125	129	122	129	136								767
	14-15 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 Principal's Projection		98	105	109	131	130	117								690
	17-18 Cohort Survival		74	99	111	133	132	119								668
	18-19 Cohort Survival		77	83	94	115	132	133								633
	19-20 Cohort Survival		85	86	79	97	114	133								594
Buford High	12-13 45-Day ADM											184	160	130	148	622
	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 Principal's Projection											129	156	161	155	601
	17-18 Cohort Survival											144	139	151	154	588
	18-19 Cohort Survival											162	130	130	149	571
	19-20 Cohort Survival											136	145	122	129	532

FY 17-18 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Buford Middle	12-13 45-Day ADM								151	164	162					477
	13-14 45-Day ADM								140	153	165					458
	14-15 45-Day ADM								142	132	153					427
	15-16 45-Day ADM								135	136	146					418
	16-17 45-Day ADM								123	145	131					398
	17-18 Principal's Projection								137	128	149					414
	17-18 Cohort Survival								140	121	146					407
	18-19 Cohort Survival								126	138	123					387
	19-20 Cohort Survival								141	125	140					405
Clinton Elementary	12-13 45-Day ADM		62	67	47	48	49	41								314
	13-14 45-Day ADM		69	64	76	41	47	48								344
	14-15 45-Day ADM	2	85	66	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 Principal's Projection		80	80	80	75	66	67								448
	17-18 Cohort Survival		63	71	66	71	59	63								392
	18-19 Cohort Survival		35	60	64	65	67	58								349
	19-20 Cohort Survival		72	33	54	63	62	66								350
Discovery School	12-13 45-Day ADM		18	18	18	18	18	18								108
	13-14 45-Day ADM		18	18	18	18	18	17								107
	14-15 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 Principal's Projection		18	18	18	18	18	18								108

FY 17-18 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Erwin Elementary	12-13 45-Day ADM		77	90	78	78	66	70								459
	13-14 45-Day ADM		81	79	83	73	68	67								450
	14-15 45-Day ADM		82	87	75	78	74	69								464
	15-16 45-Day ADM		69	86	83	70	84	80								472
	16-17 45-Day ADM		66	68	82	81	70	77								442
	17-18 Principal's Projection		75	68	74	83	82	72								454
	17-18 Cohort Survival		55	67	64	78	79	71								413
	18-19 Cohort Survival		58	56	63	61	77	80								395
	19-20 Cohort Survival		63	59	53	60	60	78								372
Harrisburg Elementary	12-13 45-Day ADM															0
	13-14 45-Day ADM															0
	14-15 45-Day ADM		180	158	132	128	130	127								855
	15-16 45-Day ADM		195	193	175	150	145	141								999
	16-17 45-Day ADM		228	208	198	182	154	153								1123
	17-18 Principal's Projection		210	239	222	209	190	160								1230
	17-18 Cohort Survival		190	229	210	211	200	157								1197
	18-19 Cohort Survival		198	191	231	224	232	204								1280
	19-20 Cohort Survival		218	199	193	247	247	236								1339
Heath Springs Elementary	12-13 45-Day ADM		54	79	71	69	75	61								409
	13-14 45-Day ADM		72	49	71	71	65	72								399
	14-15 45-Day ADM		61	69	52	69	66	67								385
	15-16 45-Day ADM		53	65	70	56	73	62								378
	16-17 45-Day ADM		73	56	62	70	54	75								389
	17-18 Principal's Projection	20	66	78	60	66	74	55								419
	17-18 Cohort Survival		61	74	56	62	68	53								374
	18-19 Cohort Survival		64	62	73	56	61	68								384
	19-20 Cohort Survival		70	65	61	73	55	61								385

FY 17-18 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Indian Land Elementary	12-13 45-Day ADM		248	236	226	227	225	211								1373
	13-14 45-Day ADM		280	273	245	236	249	224								1507
	14-15 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 Principal's Projection		165	165	161	181	188	186								1046
	17-18 Cohort Survival		128	194	156	178	188	182								1025
	18-19 Cohort Survival		133	162	205	164	188	197								1050
	19-20 Cohort Survival		147	168	171	216	174	197								1074
Indian Land High	12-13 45-Day ADM											220	189	184	175	767
	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 Principal's Projection											322	286	255	216	1079
	17-18 Cohort Survival											326	284	254	218	1083
	18-19 Cohort Survival											405	310	286	240	1242
	19-20 Cohort Survival											404	386	313	270	1372
Indian Land Middle	12-13 45-Day ADM								206	196	209					611
	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 Principal's Projection								345	348	357					1050
	17-18 Cohort Survival								326	340	352					1018
	18-19 Cohort Survival								375	351	351					1077
	19-20 Cohort Survival								444	403	362					1209

FY 17-18 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Kershaw Elementary	12-13 45-Day ADM		87	72	80	69	73	64								446
	13-14 45-Day ADM		70	91	67	78	69	75								450
	14-15 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 Principal's Projection	20	63	67	70	65	65	81								431
	17-18 Cohort Survival		53	60	62	64	65	79								383
	18-19 Cohort Survival		55	51	56	60	65	66								352
	19-20 Cohort Survival		61	53	47	54	60	65								340
Lancaster High	12-13 45-Day ADM											397	356	307	355	1415
	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 Principal's Projection											300	364	350	372	1386
	17-18 Cohort Survival											346	320	328	354	1348
	18-19 Cohort Survival											345	305	300	312	1262
	19-20 Cohort Survival											405	304	286	285	1280
McDonald Green Elementary	12-13 45-Day ADM		81	86	83	72	76	75								474
	13-14 45-Day ADM		104	71	73	88	73	70								479
	14-15 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 Principal's Projection		70	72	71	95	67	91								466
	17-18 Cohort Survival		59	64	65	101	96	85								470
	18-19 Cohort Survival		61	54	60	70	103	92								440
	19-20 Cohort Survival		67	56	51	65	72	98								409

FY 17-18 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
North Elementary	12-13 45-Day ADM		124	126	117	120	111	116								714
	13-14 45-Day ADM		112	122	120	112	119	110								695
	14-15 45-Day ADM		108	112	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 Principal's Projection		125	130	130	115	130	110								740
	17-18 Cohort Survival		107	128	126	115	122	104								701
	18-19 Cohort Survival		112	107	125	128	111	120								703
	19-20 Cohort Survival		123	112	105	127	124	109								701
South Middle	12-13 45-Day ADM								206	208	190					604
	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 Principal's Projection								228	203	166					597
	17-18 Cohort Survival								214	199	165					577
	18-19 Cohort Survival								210	209	197					616
	19-20 Cohort Survival								224	205	208					637
Southside	11-12 45-Day ADM		0													0
	12-13 45-Day ADM		0													0
	13-14 45-Day ADM		0													0
	14-15 45-Day ADM		0													0
	15-16 45-Day ADM		0													0

FY 17-18 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
District	12-13 45-Day ADM	0	948	1003	919	889	870	863	891	924	918	1000	851	767	797	11638
	13-14 45-Day ADM	0	1014	996	967	925	892	874	871	911	927	999	870	799	720	11766
	14-15 45-Day ADM	3	1029	1056	959	971	940	915	912	874	907	1030	898	837	779	12111
	15-16 45-Day ADM	1	1009	1069	1061	1002	990	966	940	907	892	988	960	850	790	12425
	16-17 45-Day ADM	0	1019	1059	1092	1090	993	1009	996	967	912	971	917	937	812	12774
	17-18 Principal's Projection	40	1049	855	862	909	904	884	1062	1037	993	944	948	930	903	13340
	17-18 Cohort Survival	0	869	1077	985	1094	1088	991	1021	1009	981	1004	879	879	895	12771
	18-19 Cohort Survival	0	869	907	1062	1009	1112	1099	1042	1034	1022	1083	910	845	839	12833
	19-20 Cohort Survival	0	985	910	894	1088	1028	1123	1152	1060	1048	1126	986	876	806	13081

Largest Taxpayers for FY 15-16

May 16, 2017

	Name of Taxpayer	Assessed Value	Total Taxes Paid	School Taxes Paid
1	Duke Energy	\$9,028,960	\$2,749,824	\$1,759,045
2	Gillette Company	\$4,927,435	\$1,986,399	\$926,496
3	Lancaster Hospital	\$4,376,510	\$1,792,016	\$857,155
4	Red Ventures, LLC	\$2,500,739	\$752,973	\$506,400
5	Springland Associates, LLC	\$1,322,190	\$536,390	\$258,281
6	Pulte Home Corp	\$1,835,240	\$530,605	\$356,850
7	Haile Gold Mine	\$1,738,518	\$514,373	\$345,891
8	Lancaster Telephone/Comporium	\$1,245,800	\$446,583	\$247,176
9	IX WR 3023 HSBC WAY LP	\$1,376,742	\$414,537	\$278,790
10	Lynches River Electric Corp	\$1,293,940	\$381,731	\$256,727

Source: Lancaster County Treasurer

School Tax Levy

June 27, 2017

			%				
	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/\$363,500	7.29%	149.50	68.00	217.50	\$2,425

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 17-18 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		DESCRIPTION				ACTUAL FY 14-15	ACTUAL FY 15-16	Estimated FY 16-17	BUDGET FY 17-18	
LINE	NOTES									
1		Expenditures:								1
2		Estimated Fees				\$0	\$0	\$0	\$0	2
3										3
4	Series 2009A (refunded Series 1999 bonds)	Series of 2009(A)				\$2,896,575	\$2,878,250	\$2,891,800	\$2,950,000	4
5	Series 2012 8% LT GO Bonds (Includes new elementary school, paid off 3/1/21)	Series of 2012				\$2,949,250	\$1,687,000	\$1,801,500	\$1,762,450	5
6	Series 2015 8% LT GO Bonds	Series of 2015 8% GO Bonds					\$11,963,741	\$2,634,500	\$1,522,500	8
7	Series 2017 LT Ref GO Bonds (Issued March 2017)	Series of 2017						\$0	\$10,362,813	7
8										8
9										9
10	8% ST GO Bonds	Annual 8% GO Bond Issue				\$9,479,637		\$13,969,947	\$10,377,250	10
11	LEAP Series 2013AB Payments \$3,279,828									11
12	Issuance Cost \$ 111,344									12
13	Project Funds 5,854,531.13									13
14	May 2017 BAN Discharge 1,054,296.87									14
15	Interest 1.50% for 6 mths 77,250									15
16		Total Debt Service Expenditures				\$15,325,462	\$16,528,991	\$21,297,747	\$26,975,013	16
17										17
18										18
19		Revenues:								19
20		FY	FY	FY	FY					20
21		14-15	15-16	16-17	17-18					21
22	Mil Value (Grew 9.44%)	\$271,653	\$286,853	\$299,250	\$327,513	Local Sources:				22
23	Debt Service Millage 43.00		53.00	68.00	68.00	\$11,281,355	\$14,642,934	\$20,259,345	\$21,026,262	23
24	PY Actual					\$687,792	\$889,447	\$1,208,125	\$1,208,125	24
25	PY Actual					\$27,008	\$73,565	\$36,497	\$36,497	25
26	PY Actual					\$97,907	\$118,531	\$125,280	\$125,280	26
27	PY Actual					\$407,995	\$423,935	\$322,786	\$322,786	27
28	Fixed Amount					\$12,497	\$12,497	\$12,497	\$12,497	28
29	PY Actual					\$550,162	\$1,040,205	\$1,309,418	\$1,309,418	29
30	PY Actual					\$17,872	\$21,371	\$34,397	\$34,397	30
31	Estimated based on prior year plus mill growth percentage					\$791,209	\$1,055,313	\$1,303,790	\$1,375,000	31
32	Estimated					\$4,794	\$4,987	\$6,377	\$7,500	32
33	Other					\$0	\$0	\$0	\$0	33
34	Estimated					\$3,876,497	\$2,429,627	\$4,183,420	\$7,504,185	34
35		Total From Local Sources				\$17,755,088	\$20,712,411	\$28,801,932	\$32,961,947	35
36										36
37		Total Debt Service Revenues				\$17,755,088	\$20,712,411	\$28,801,932	\$32,961,947	37
38										38
39		Excess(Deficit) Revenues Less Expenditures				\$2,429,626	\$4,183,420	\$7,504,185	\$5,986,934	39
40	Maintain no less than 10% of anticipated next year debt service requirements.									40

Debt Service Combined Payments Schedule for FY 2018 Proposed Budget

Estimated schedules used for projections only.

May 16, 2017

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	8% GO Bonds 2012 GO \$21.72m Interest	8% GO Bonds 2015 \$15,545,000 Principal	8% GO Bonds 2015 \$15,545,000 Interest	GO Referendum 2017 \$125,000,000 Principal	GO Referendum 2017 \$74,000,000 Interest	Proposed GO Referendum 2018 \$125,000,000 Principal	Proposed GO Referendum 2018 \$74,000,000 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
09/01/17		\$109,500.00		\$71,350.00		\$36,250.00		\$2,483,512.75					\$0.00	\$2,700,612.75		
03/01/18	\$2,675,000.00	\$109,500.00	\$1,580,000.00	\$71,350.00	\$1,450,000.00	\$36,250.00	\$2,750,000.00	\$2,599,025.00			\$10,300,000.00	\$77,250.00	\$18,755,000.00	\$2,893,375.00		
09/01/18		\$56,000.00		\$39,750.00				\$2,530,275.00					\$0.00	\$2,626,025.00	\$26,975,012.75	FY 17-18
03/01/19	\$2,800,000.00	\$56,000.00	\$1,635,000.00	\$39,750.00			\$695,000.00	\$2,530,275.00	\$310,000.00	\$1,850,000.00	\$9,300,000.00	\$69,750.00	\$14,740,000.00	\$4,545,775.00		
09/01/19				\$23,400.00				\$2,512,900.00		\$1,842,250.00			\$0.00	\$4,378,550.00	\$26,290,350.00	FY 18-19
03/01/20			\$1,540,000.00	\$23,400.00			\$955,000.00	\$2,512,900.00	\$330,000.00	\$1,842,250.00	\$11,545,000.00	\$86,587.50	\$14,370,000.00	\$4,465,137.50		
09/01/20				\$8,000.00				\$2,489,025.00		\$1,834,000.00			\$0.00	\$4,331,025.00	\$27,544,712.50	FY 19-20
03/01/21			\$800,000.00	\$8,000.00			\$1,225,000.00	\$2,489,025.00	\$345,000.00	\$1,834,000.00	\$18,400,000.00	\$138,000.00	\$20,770,000.00	\$4,469,025.00		
09/01/21								\$2,468,400.00		\$1,825,375.00			\$0.00	\$4,283,775.00	\$33,853,825.00	FY 20-21
03/01/22							\$4,065,000.00	\$2,468,400.00	\$365,000.00	\$1,825,375.00	\$13,100,000.00	\$98,250.00	\$17,530,000.00	\$4,382,025.00		
09/01/22								\$2,356,775.00		\$1,816,250.00			\$0.00	\$4,173,025.00	\$30,368,825.00	FY 21-22
03/01/23							\$1,845,000.00	\$2,356,775.00	\$3,675,000.00	\$1,816,250.00	\$7,310,000.00	\$54,825.00	\$12,830,000.00	\$4,227,850.00		
09/01/23								\$2,310,650.00		\$1,724,375.00			\$0.00	\$4,035,025.00	\$25,265,900.00	FY 22-23
03/01/24							\$2,170,000.00	\$2,310,650.00	\$3,860,000.00	\$1,724,375.00	\$7,315,000.00	\$54,862.50	\$13,345,000.00	\$4,089,887.50		
09/01/24								\$2,256,400.00		\$1,627,875.00			\$0.00	\$3,884,275.00	\$25,354,187.50	FY 23-24
03/01/25							\$2,505,000.00	\$2,256,400.00	\$4,060,000.00	\$1,627,875.00	\$7,315,000.00	\$54,862.50	\$13,880,000.00	\$3,939,137.50		
09/01/25								\$2,193,775.00		\$1,526,375.00			\$0.00	\$3,720,150.00	\$25,423,562.50	FY 24-25
03/01/26							\$2,865,000.00	\$2,193,775.00	\$4,270,000.00	\$1,526,375.00	\$7,310,000.00	\$54,825.00	\$14,445,000.00	\$3,774,975.00		
09/01/26								\$2,122,150.00		\$1,419,625.00			\$0.00	\$3,541,775.00	\$25,481,900.00	FY 25-26
03/01/27							\$8,785,000.00	\$2,122,150.00	\$4,485,000.00	\$1,419,625.00	\$2,040,000.00	\$15,300.00	\$15,310,000.00	\$3,557,075.00		
09/01/27								\$1,902,525.00		\$1,307,500.00			\$0.00	\$3,210,025.00	\$25,618,875.00	FY 26-27
03/01/28							\$9,185,000.00	\$1,902,525.00	\$4,720,000.00	\$1,307,500.00	\$2,035,000.00	\$15,262.50	\$15,940,000.00	\$3,225,287.50		
09/01/28								\$1,718,825.00		\$1,189,500.00			\$0.00	\$2,908,325.00	\$25,283,637.50	FY 27-28
03/01/29							\$9,560,000.00	\$1,718,825.00	\$4,960,000.00	\$1,189,500.00	\$2,035,000.00	\$15,262.50	\$16,555,000.00	\$2,923,587.50		
09/01/29								\$1,527,625.00		\$1,065,500.00			\$0.00	\$2,593,125.00	\$24,980,037.50	FY 28-29
03/01/30							\$9,950,000.00	\$1,527,625.00	\$5,215,000.00	\$1,065,500.00	\$1,200,000.00	\$9,000.00	\$16,365,000.00	\$2,602,125.00		
09/01/30								\$1,328,625.00		\$935,125.00			\$0.00	\$2,263,750.00	\$23,824,000.00	FY 29-30
03/01/31							\$10,360,000.00	\$1,328,625.00	\$5,480,000.00	\$935,125.00	\$1,200,000.00	\$9,000.00	\$17,040,000.00	\$2,272,750.00		
09/01/31								\$1,121,425.00		\$798,125.00			\$0.00	\$1,919,550.00	\$23,496,050.00	FY 30-31
03/01/32							\$10,740,000.00	\$1,121,425.00	\$5,760,000.00	\$798,125.00	\$1,200,000.00	\$9,000.00	\$17,700,000.00	\$1,928,550.00		
09/01/32								\$946,900.00		\$654,125.00			\$0.00	\$1,601,025.00	\$23,149,125.00	FY 31-32
03/01/33							\$11,135,000.00	\$946,900.00	\$6,060,000.00	\$654,125.00	\$1,200,000.00	\$9,000.00	\$18,395,000.00	\$1,610,025.00		
09/01/33								\$724,200.00		\$502,625.00			\$0.00	\$1,226,825.00	\$22,832,875.00	FY 32-33
03/01/34							\$11,590,000.00	\$724,200.00	\$6,370,000.00	\$502,625.00	\$1,200,000.00	\$9,000.00	\$19,160,000.00	\$1,235,825.00		
09/01/34								\$492,400.00		\$343,375.00			\$0.00	\$835,775.00	\$22,458,425.00	FY 33-34
03/01/35							\$12,065,000.00	\$492,400.00	\$6,695,000.00	\$343,375.00	\$1,200,000.00	\$9,000.00	\$19,960,000.00	\$844,775.00		
09/01/35								\$251,100.00		\$176,000.00			\$0.00	\$427,100.00	\$22,067,650.00	FY 34-35
03/01/36							\$12,555,000.00	\$251,100.00	\$7,040,000.00	\$176,000.00	\$1,200,000.00	\$9,000.00	\$20,795,000.00	\$436,100.00		
09/01/36													\$0.00	\$0.00	\$21,658,200.00	FY35-36
03/01/37											\$1,200,000.00	\$9,000.00	\$1,200,000.00	\$9,000.00	\$1,209,000.00	FY36-37
Totals	\$5,475,000.00	\$331,000.00	\$5,555,000.00	\$285,000.00	\$1,450,000.00	\$72,500.00	\$125,000,000.00	\$67,570,487.75	\$74,000,000.00	\$43,026,000.00	\$107,605,000.00	\$807,037.50	\$319,085,000.00	\$112,092,025.25		
Current To	\$5,475,000.00	\$331,000.00	\$5,555,000.00	\$285,000.00	\$1,450,000.00	\$72,500.00	\$125,000,000.00	\$67,570,487.75	\$74,000,000.00	\$43,026,000.00	\$107,605,000.00	\$807,037.50	\$319,085,000.00	\$112,092,025.25		

Proposed Capital Needs Schedule FY 2017-2018 Budget
June 28, 2017

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Five Year Capital Plan					
Roofs (FY 18 BHS \$500,000 Insur Pro)	\$0	\$0	\$0	\$1,200,000	\$0
Fire Alarms	\$0	\$0	\$0	\$150,000	\$150,000
Heating and Cooling	\$100,000	\$2,000,000	\$100,000	\$1,500,000	\$100,000
Energy Management	\$0	\$200,000	\$0	\$0	\$0
Lighting/Ceilings	\$0	\$0	\$0	\$0	\$0
Flooring Replacement	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000
Capital Turf & Track Upgrades	\$0	\$0	\$0	\$0	\$0
Paving/Parking Lots	\$1,100,000	\$300,000	\$300,000	\$300,000	\$450,000
Bathroom Upgrades	\$135,000	\$35,000	\$35,000	\$100,000	\$100,000
Locker Replacement	\$220,000	\$20,000	\$20,000	\$20,000	\$30,000
Electrical Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Capital Plan Totals	\$1,680,000	\$2,655,000	\$555,000	\$3,370,000	\$930,000
Technology	\$890,500	\$550,000	\$1,729,000	\$2,130,000	\$1,310,000
Technology 1 to 1	\$0	\$245,000	\$303,098	\$1,796,494	\$1,251,787
Contingency	\$926,500	\$879,594	\$1,138,496	\$2,467,100	\$1,626,213
Safety & Security Upgrades	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Media - Support (Base Allocation back in GF)	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000
Classroom Library Support	\$305,000				
Land Purchase & Development	\$0	\$0	\$0	\$0	\$0
Arts Support	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Multi-Purpose Bldgs Art Support	\$600,000				
Vehicles-Work Trucks/Vans	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000
Vehicles-Driver's Ed Cars (3)	\$65,000	\$0	\$0	\$0	\$0
Multi-Purpose Bldgs Furniture	\$500,000				
Furniture	\$74,531	\$75,000	\$75,000	\$75,000	\$75,000
Principals' Capital Requests	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000
Food Service Equipment/Café upgrades	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Bond Issuance Cost	\$111,344	\$171,623	\$111,496	\$181,512	\$176,856
LEAP May BAN Cost/Interest	\$1,054,297	\$14,000	\$17,000	\$17,000	\$17,000
LT LEAP Debt Payments	\$3,279,828	\$4,296,783	\$7,202,910	\$7,949,894	\$7,300,144
Less Interest Earned included above					
ST GO Bond Principal (Current Yr)	\$10,300,000	\$9,300,000	\$11,545,000	\$18,400,000	\$13,100,000
ST GO Bond Interest (Current Yr)	\$77,250	\$69,750	\$86,588	\$138,000	\$98,250

Five Year Technology Projections

Information Technology Department

FY 17-18

1. Chromebooks for SMS and Across District	\$ 400,000.00
2. Replacement Smartboards for 1 Elementary Schools	\$ 50,000.00
3. Erate 20%	\$ 50,000.00
4. Replacement District Office Laptops	\$ 10,000.00
5. 14 Mobile Sharp Boards w/WiDi Receivers	\$ 86,500.00
6. Replacement SmartBoard Projectors (200)	\$ 170,000.00
7. Admin Desktops at 7 Schools	\$ 84,000.00
8. VOIP and Copier Drops across District	\$ 40,000.00
	<u>\$ 890,500.00</u>

FY 18-19

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

FY 19-20

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	\$ 900,000.00
	<u>\$ 1,729,000.00</u>

FY 20-21

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
4. New General Ed Teacher laptops	\$ 820,000.00
	<u>\$ 2,130,000.00</u>

FY 21-22

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
	<u>\$ 1,310,000.00</u>

**Proposed ARTS Capital Improvement funding
budget breakdown recommendation for 2017-2018**

Band Instrument purchase and upgrades

Total	\$66,200
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3D Display Cabinets for District 3D Artwork

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

Total	\$2815
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GRAND TOTAL	\$80,000
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FY 17-18 Media Base Allocations/Capital Support

<u>SCHOOL</u>	<u>FY 16-17 45-Day ADM</u>	<u>FY 17-18</u>		<u>(as of 4/30/17)</u>		<u>Total FY 17-18 Allocation</u>
		<u>General Fund Allocation</u>	<u>Capital Funding</u>	<u>FY 16-17 Capital Carryover</u>	<u>FY 16-17 Capital Carryover</u>	
A. R. Rucker	518.93	\$ 7,265.00	\$ 8,000.00	\$ 99.64	\$	15,364.64
Andrew Jackson High	639.98	\$ 8,960.00	\$ 8,000.00	\$ -	\$	16,960.00
Andrew Jackson Middle	488.60	\$ 6,840.00	\$ 8,000.00	\$ 134.58	\$	14,974.58
Brooklyn Springs Elementary	530.44	\$ 7,426.00	\$ 8,000.00	\$ -	\$	15,426.00
Buford Elementary	736.60	\$ 10,312.00	\$ 8,000.00	\$ 414.72	\$	18,726.72
Buford High	625.73	\$ 8,760.00	\$ 8,000.00	\$ 1,208.90	\$	17,968.90
Buford Middle	397.93	\$ 5,571.00	\$ 8,000.00	\$ 423.10	\$	13,994.10
Clinton Elementary	426.00	\$ 5,964.00	\$ 8,000.00	\$ 148.75	\$	14,112.75
Discovery School		\$ -	\$ 3,000.00	\$ 10.17	\$	3,010.17
Erwin Elementary	462.47	\$ 6,475.00	\$ 8,000.00	\$ 230.33	\$	14,705.33
Harrisburg Elementary	1123.20	\$ 15,725.00	\$ 8,000.00	\$ 662.32	\$	24,387.32
Heath Springs Elementary	409.22	\$ 5,729.00	\$ 8,000.00	\$ 1.73	\$	13,730.73
Indian Land Elementary	961.80	\$ 13,465.00	\$ 8,000.00	\$ 0.68	\$	21,465.68
Indian Land Middle	941.04	\$ 13,175.00	\$ 8,000.00	\$ 1,574.17	\$	22,749.17
Indian Land High	979.53	\$ 13,713.00	\$ 8,000.00	\$ 127.23	\$	21,840.23
Kershaw Elementary	416.73	\$ 5,834.00	\$ 8,000.00	\$ 71.53	\$	13,905.53
Lancaster High	1392.18	\$ 19,491.00	\$ 8,000.00	\$ -	\$	27,491.00
McDonald Green Elementary	494.44	\$ 6,922.00	\$ 8,000.00	\$ 41.51	\$	14,963.51
North Elementary	732.84	\$ 10,260.00	\$ 8,000.00	\$ 335.55	\$	18,595.55
South Middle	528.82	\$ 7,403.00	\$ 8,000.00	\$ 607.74	\$	16,010.74
Southside	0.00	\$ 1,000.00	\$ 3,000.00	\$ 530.56	\$	4,530.56
	12806.48	\$ 180,290.00	\$ 158,000.00	\$ 6,623.21	\$	344,913.21

Note: Allocation represents general fund base program allocation of \$14 per student using the FY 16-17 45-day count.

**Estimated Classroom Library Books/Capital Funding
FY 17-18**

<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	34	\$ 500.00	\$ 17,000.00
Clinton Elementary	27	\$ 500.00	\$ 13,500.00
Discovery School	7	\$ 500.00	\$ 3,500.00
Erwin Elementary	25	\$ 500.00	\$ 12,500.00
Harrisburg Elementary	48	\$ 500.00	\$ 24,000.00
Heath Springs Elementary	20	\$ 500.00	\$ 10,000.00
Indian Land Elementary	47	\$ 500.00	\$ 23,500.00
Kershaw Elementary	23	\$ 500.00	\$ 11,500.00
McDonald Green Elementary	24	\$ 500.00	\$ 12,000.00
North Elementary	35	\$ 500.00	\$ 17,500.00
Total Elementary	318		\$ 159,000.00
Andrew Jackson High	24	\$ 500.00	\$ 12,000.00
Buford High	22	\$ 500.00	\$ 11,000.00
Indian Land High	35	\$ 500.00	\$ 17,500.00
Lancaster High	61	\$ 500.00	\$ 30,500.00
Total High	142		\$ 71,000.00
Andrew Jackson Middle	22	\$ 500.00	\$ 11,000.00
A. R. Rucker	30	\$ 500.00	\$ 15,000.00
Buford Middle	25	\$ 500.00	\$ 12,500.00
Indian Land Middle	43	\$ 500.00	\$ 21,500.00
South Middle	30	\$ 500.00	\$ 15,000.00
Total Middle	150		\$ 75,000.00
Total Classroom Library Book Allocation			\$ 305,000.00