

EY2016-17

Supporting

Academic Excellence in our schools



June 28, 2016

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2016-2017

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EXECUTIVE SUMMARY

Working to Address Growth

FY 2016-17 BUDGET

Projected total expenditures of \$97,297,229 for FY 2017 exceed projected total revenues of \$93,611,090. We have included the use of \$3,686,139 in equity to balance.

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 2016 was \$140,957, and the projected mill value for FY 2017 is \$144,111.
 - A 95% collection rate is used for FY 2017.
 - This projection reflects an increase in the mill value of \$3,154 or 2.24% and an increase in revenue of \$471,523.
- Inflation is estimated at .12% for FY 2017 and Lancaster County's population growth factor is 3.27%. These two components yield a 3.39% cap on the millage rate.
- Based on the factors above, the district could increase millage by 5 mills, if needed. This millage does not apply to residential property.

- Total operating millage is currently 149.5 mills. Because this is a year of reassessment for the county, rollback millage is calculated at 148.7 mills. A 5 mill increase would take us to 153.7 mills. The proposed 2016-17 budget keeps operating millage at 149.5 mills. A 4.2 mill increase would provide additional revenue of \$605,266.
- Debt service millage increases by 15 mills to 68 mills with the passage of the \$199M in referendum bonds.
- Total school millage would increase from 202.50 mills to 217.50 mills for FY 2017.
- Estimated reimbursements from the state under ACT 388 for residential property taxes increased by \$148,090 for a total of \$13,782,275.
- Net increases to local revenues and state reimbursements total \$847,975 or 2.00%.

State revenues

- The proposed Base Student Cost of \$2,350 is an increase of \$130 over the prior year's beginning BSC of \$2,220.
- Overall, state revenues, excluding state reimbursements for local taxes, are projected to increase by \$4,249,959 or 9.23% above the FY 2016 final budget amount.

Total revenues

- Overall, total revenues increased by 5.76% or \$5,097,934 above the FY 2016 final budget amount.

Funding uses (Expenditures)

Salaries and fringe benefits

- Salaries and fringe benefits make up 85.72% of the district's operating budget.
 - There is a state-mandated salary increase of 2% for FY 2017 certified employees, along with a step increase and a new step 23 added to the schedule.
 - Classified, hourly, coaching supplements and administrators salary schedules reflect a 2% inflation increase for FY 2017 and a 3% salary study increase.
 - The Bus Driver salary schedule reflects a 3.25% increase mandated by the state.
 - Substitute salary schedule includes various increases for teacher substitutes only ranging from \$3.00 per day to \$30 per day.
 - No increase in miscellaneous hourly salary schedules.
 - Employer retirement increased by .50% for a total of 16.89%.
 - Employer insurance is estimated to increase by 4.0% for an average cost of \$6,290 per employee.
 - A step increase for all employees is included for service earned during FY 2015-2016.
 - Worker's compensation increased by 7.08% or \$29,399.

Operations

- The district cleaning contract decreased by \$22,369 or .89%.
- Utilities increased by 3% over the original budget for FY 2016.
- Routine maintenance increased by 3.39% for FY 2017 and mobile classroom rentals were included in the budget.

Direct school allocations

- Direct school allocations are funded at 100% of formula.
- Funding for media books and software is moving back to the GF from capital funds this year, totaling \$175,404 by formula.
- A one-time allocation of \$3,000 per school is included in this budget.
- Items for schools paid for by the district office increased by \$183,590.

Overall expenditures

- Overall expenditures have increased by 7.50% or \$6,787,671 above the FY 2016 final budget amount.

Included in this budget proposal

A more detailed schedule outlining the changes in expenditures from last year to this year is included following the budget summary pages, on page 7.

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

BUDGET SUMMARIES

Statement of Expenditures

Line #	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Line #
	NOTES	DESCRIPTION	Final FY 13-14	Final FY 14-15	Final FY 15-16	Proposed FY 16-17 BUDGET	% OF FY 15-16 Budget	\$	%	
			BUDGET	BUDGET	BUDGET		(INCREASE) (DECREASE)			(INCREASE) (DECREASE)
1										1
2	Step increase plus 2% chart increase and added Step 23.	Certified Salaries & Supplements	\$36,775,372	\$37,589,018	\$38,776,336	\$41,446,750	42.60%	\$2,670,414	6.89%	2
3	Step increase, 2% inflation, and 3% salary study increase.	Administrative Salaries	\$5,290,070	\$5,617,817	\$5,989,228	\$6,673,589	6.86%	\$684,361	11.43%	3
4	Step increase, 2% inflation, 3% salary study (except Bus Drivers 3.25%).	Classified Salaries & Hourly	\$8,078,044	\$8,685,279	\$9,937,982	\$10,514,806	10.81%	\$576,824	5.80%	4
5	Estimated based on prior year actual.	Temp & Overtime Salaries, Leave Pay	\$1,026,000	\$925,000	\$1,125,691	\$1,125,000	1.16%	-\$691	-0.06%	5
6		Total Salaries				\$59,760,145	61.42%	\$3,930,908	7.04%	6
7			\$50,168,486	\$52,817,114	\$55,829,237					7
8										8
9		Employee Benefits:								9
10	Average Insurance \$6,350, Retirement 16.89%, FICA 7.65%.	Employer Retirement, Soc Security, Insur	\$18,280,520	\$19,642,689	\$21,197,836	\$23,196,352	23.84%	\$1,998,516	9.43%	10
11	Based on SCSBNT Estimate.	Workers' Compensation	\$475,523	\$401,385	\$414,954	\$444,353	0.46%	\$29,399	7.08%	11
12		Total Employee Benefits				\$23,640,705	24.30%	\$2,027,915	9.38%	12
13		Total Salaries & Employee Benefits				\$83,400,850	85.72%	\$5,958,823	7.65%	13
14										14
15										15
16		Operations:								16
17	Estimated 3% increase plus added mobile classrooms.	Utilities	\$2,831,942	\$3,369,672	\$3,189,970	\$3,501,544	3.69%	\$311,574	9.77%	17
18	Estimated without E-Rate funding.	Communications	\$193,120	\$215,000	\$518,000	\$503,000	0.52%	-\$15,000	-2.90%	18
19	Estimated increase.	Routine Maintenance Department Expenditures	\$1,055,624	\$1,035,135	\$1,265,018	\$1,307,962	1.34%	\$42,944	3.35%	19
20	Estimated increase.	Property Insurance & Fire District Fees	\$501,761	\$528,979	\$558,281	\$560,183	0.58%	\$1,902	0.34%	20
21	Estimated increase and added mobile classrooms	Contracted Cleaning	\$2,241,457	\$2,380,962	\$2,504,935	\$2,482,566	2.55%	-\$22,369	-0.89%	21
22		Total Operations				\$8,355,255	8.59%	\$319,051	3.97%	22
23										23
24										24
25		School Allocations:								25
26		Direct Allocations To Schools	\$1,575,675	\$1,224,735	\$1,321,896	\$1,523,807	1.57%	\$201,911	15.27%	26
27	Funded by state formula plus state required cost of separate audit report	Per Pupil Allocation to Discovery School	\$650,031	\$658,549	\$660,859	\$660,859	0.68%	\$0	0.00%	27
28		Items For Schools Paid For By District Off.	\$1,221,686	\$1,416,618	\$1,683,372	\$1,867,162	1.92%	\$183,590	10.90%	28
29		Medicaid Services	\$162,330	\$150,250	\$529,150	\$530,000	0.54%	\$850	0.16%	29
30		Total School Allocations				\$4,581,828	4.71%	\$386,351	9.21%	30
31										31
32										32
33		Other:								33
34		District Office	\$499,762	\$475,056	\$565,456	\$676,902	0.70%	\$111,446	19.71%	34
35	Estimated based on prior year actual.	Unemployment	\$30,000	\$45,540	\$45,240	\$45,540	0.05%	\$0	0.00%	35
36	Includes Audit Fee and Celebration of Excellence.	Board of Education	\$237,740	\$219,854	\$224,854	\$223,854	0.24%	\$12,000	5.34%	36
37		Total Other	\$767,502	\$740,450	\$835,850	\$959,296	0.99%	\$123,446	14.77%	37
38		Total All Expenditures				\$97,297,229	100.00%	\$6,787,671	7.50%	38
39		Transfer to Special Revenue Funds	\$0	\$0	\$0	\$0		\$0		39
40		Excess/(Deficit) Revenues less Expenditures				\$0		\$0		40
41										41
42										42
43										43
44										44

Lancaster County School District
 Proposed FY 16-17 General Fund Budget
 6/28/2016

Line Item Changes Between May and June

<u>Line #:</u>	<u>Revenues/Equity:</u>	<u>Change:</u>
01	Use General Fund Equity	(\$12,907) Decreased equity needed to balance
26	Fringe Benefits Allocation Employee	(\$39,311) Final Approved Budget
29	EIA Employer Contributions For Increase	(\$20,441) Final Approved Budget
32	EFA	(\$4,937) Final Approved Budget
33	EFA-New Weighting Factors	(\$465,632) Final Approved Budget ACAS 50% cut for new calculation.
34	EFA Growth for 250 students estimate	<u>\$45,411</u> Calculated by formula
	Net Decrease in Revenues/Equity	(\$497,817) \$481,910 State funding decrease
<u>Line #:</u>	<u>Expenditures:</u>	<u>Change:</u>
02	Certified Salaries	(\$223,287) Balance Special Revenue Funds/Attrition
03	Administrative Salaries	\$1,370 Attrition
04	Classified Salaries	(\$121,373) Balance Special Revenue Funds/Attrition
05	Temporary & Overtime Salaries	\$10,000 Increased estimate based on YTD
10	Employer Retirement/Social Security/Insurance	(\$63,752) Attrition/Insurance increase from 5% to 4% estimate
11	Workers' Compensation	\$5 Adjusted to SCSBIT Estimate
20	Property Insurance & Fire District Fees	\$1,902 Revised estimate
21	Contracted Cleaning	(\$97,517) Revised estimate
28	Items for Schools paid by District Office	(\$7,165) Voc Equip repairs cut \$2,165 / Proviso's cut \$5,000
34	District Office	<u>(\$8,000)</u> Bus Repairs cut \$5,000 Travel cut \$3,000
	Net Decrease in Expenditures	-\$497,817
Total All Changes		\$0

Proposed FY 2017 Expenditure Increases/Decreases

Page 7

June 28, 2016

Salaries & Fringe:

Certified/Supplements

- Annualized days, 1 step increase, attrition	\$1,011,969
- 2% state minimum chart increase	\$940,270
- 4.00 vacant positions eliminated due to enrollment	(\$234,512)
- 24 new positions added due to enrollment and need	\$1,407,072
- 4 new positions for Instructional Technology 1 to 1 programs	\$234,512
- 2 temporary construction managers, 1 temporary construction assistant	\$242,914
- Estimated shortfall in special revenue positions moved to GF	\$122,416
- 3 certified contingency positions	\$183,507
- 2% coaching supplement chart increase inflation	\$23,669
- 3% coaching supplement chart increase salary study	\$35,503

\$3,967,320

Admin

- Annualized days, 1 step increase	\$191,365
- 2% chart increase inflation	\$149,180
- 3% chart increase salary study	\$223,732
- New AP position for Indian Land Middle	\$93,428
- New network engineer, procurement specialist & instructional specialist math	\$269,936

\$927,641

Classified/Maintenance/Bus Drivers/Café/Miscellaneous Hourly

- Annualized days, 1 step increase	\$289,633
- 2% bus driver chart increase inflation	\$38,449
- 2% hourly chart increase inflation	\$24,467
- 3% hourly chart increase salary study	\$36,701
- 2% classified chart increase inflation	\$157,716
- 3% classified chart increase salary study	\$236,574
- GF share of food service fringe benefits	\$68,746
- 6 new classified positions due to enrollment and need	\$180,038
- Classroom aides moved from Social Revenue to General Fund	

\$1,032,324

Temporary/Substitutes/Overtime/Leave Payout

- Estimated sub pay reduced based on new chart pay for long-term subs	\$2,139
---	---------

\$2,139

Other Fringe Benefits

- Workers Compensation Insurance increase	\$29,399
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\$29,399

Net Increase in Payroll & Fringe:

\$5,958,823

Operations:

Utilities - 3.00% increase over original budget	\$311,574
Communications estimated on YTD actual	-\$15,000
Routine Operations - 3% increase plus added mobiles	\$42,944
Property Insurance & Fire District Fees	\$1,902
Contracted Cleaning 3.00% increase	-\$22,369
Net Increase in Operations:	\$319,051

School Allocations:

Direct Allocations to Schools increase for pupil growth	\$26,507
Direct Allocations to Schools increased for library books added back to GF	\$175,404
Items for schools paid by district office increase in technology maintenance/software licenses	\$183,590
Other	\$850
Net Increase in School Allocations:	\$386,351

Board of Education/District Office:

Board-Dues/Legal Services/Supplies	\$10,000
HR - Increase for adding AESOP services & Softdocs contract software	\$9,400
IT Dept - Training/Supplies/Travel/Repairs & Maintenance	\$50,519
Elementary Education - Consultants - LCCA	\$5,000
Elementary Education - Travel - Leader in Me Program	\$8,000
Planning & Accountability - Accreditation Supplies	\$30,150
Safety & Transportation-Bus Maintenance & Repairs, Drug Test, Uniforms	\$6,350
Other - District-wide Departments Travel/Supplies/Dues	\$4,027
Net Increase in Board of Education / District Office	\$123,446

Grand Total Increase in Expenditures:

\$6,787,671

SALARIES

Historical Salary Increase

May 17, 2016

	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	Proposed FY 17
State Minimum	3.83%	0.00%	0.66%	2.07%	1.61%	2.61%	3.31%	3.85%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Certified	5.83%	0.00%	0.66%	2.57%	3.11%	4.36%	4.56%	3.85%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Administrative	3.83%	0.00%	0.00%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	5.00%
Classified	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	5.00%
Hourly	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	5.00%
Bus Drivers	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	\$1.75/hr	2.00%
Supplements	3.83%	0.00%	0.00%	2.07%	1.61%	3.36%	3.31%	0.00%	0.00%	0.00%	2.00%	0.00%	2.00%	0.00%	3.00%	5.00%
Substitutes	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%	0.00%	Varies

Days Furloughed

1/2 5/10

Employee Retirement	6.00%	6.25%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	7.00%	7.50%	8.00%	8.16%	8.56%
Employee Monthly Insurance Cost (full family)	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 294.58	\$ 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.

FY 16-17 Comparison of Teacher Local Supplements Above the State Minimum Salary

May 17, 2016

<u>School District</u>	<u>FY 15-16</u>	<u>Proposed FY 16-17</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.

Disclosure of Average Salaries & FTE's

Included in the Proposed FY 16-17 Budget from All Funding Sources

May 17, 2016

	FTE's	Average Salary
Superintendent/District Administrators	32.00	\$83,463
Principals & assistants	54.00	\$80,794
Guidance counselors/Career Specialists	36.56	\$59,482
Media specialists.....	22.00	\$60,744
Social workers & psychologists.....	11.65	\$61,129
Teachers	845.79	\$49,733
Total certified & administrative.....	1,002	\$53,214

FY 2016-2017 Proposed Certified Salary Schedule

May 17, 2016

(Includes 2% inflation increase, step increase & new step 23 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 16-17 Proposed Monthly ROTC Salary Schedule

May 17, 2016

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
XXXXXX-XXXXXX	\$5,031.65	\$2,340.30	\$2,691.35	\$2,340.30	15.00%	28,083.60	32,296.14	60,379.74
XXXXXX-XXXXXX	\$6,016.07	\$2,798.17	\$3,217.90	\$2,798.17	15.00%	33,578.04	38,614.75	72,192.79
XXXXXX-XXXXXX	\$6,594.42	\$3,067.17	\$3,527.25	\$3,067.17	15.00%	36,806.04	42,326.95	79,132.99
XXXXXX-XXXXXX	\$5,401.45	\$2,512.30	\$2,889.15	\$2,512.30	15.00%	30,147.60	34,669.74	64,817.34
XXXXXX-XXXXXX	\$8,086.19	\$3,761.02	\$4,325.17	\$3,761.02	15.00%	45,132.24	51,902.08	97,034.32
XXXXXX-XXXXXX	\$5,503.79	\$2,620.85	\$2,882.94	\$2,620.85	10.00%	31,450.20	34,595.22	66,045.42
XXXXXX-XXXXXX	\$4,945.65	\$2,300.30	\$2,645.35	\$2,300.30	15.00%	27,603.60	31,744.14	59,347.74
XXXXXX-XXXXXX	\$6,295.57	\$2,928.17	\$3,367.40	\$2,928.17	15.00%	35,138.04	40,408.75	75,546.79
TOTALS	\$47,874.76	\$22,328.28	\$25,546.48	\$22,328.28		\$267,939.36	\$306,557.75	\$574,497.11

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.

"REQUIRED LOCAL PAY ABOVE REQUIRED" EQUALS "LOCAL PAY" DIVIDED BY "REQUIRED LOCAL MINIMUM".

"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.

FY16-17 Proposed Building Level Administrative Salary Schedule

(2.0% Inflation plus 3% Salary Study increase over FY 2016)

May 17, 2016

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
A6	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
A6	Large Elementary Sch Principal (300+ 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	\$85,405	\$87,270	\$88,142	\$89,022
A7	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	\$60,370	\$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	\$83,113	\$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	\$66,984	\$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	\$72,818
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	\$70,926	\$71,634	\$72,349	\$73,074	\$73,805

***Notes

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

FY 16-17 Proposed District Level Administrative Salary Schedule (2.0% Inflation plus 3% Salary Study increase over FY 2016)

May 17, 2016

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	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 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	\$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

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

FY 16-17 Proposed Hourly Salary Schedule (2.0% Inflation plus 3% Salary Study increase over FY 2016.)

1.05
May 17, 2016

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 16-17 Proposed Bus Driver Hourly Salary Schedule (3.25% State Mandated increase over FY 2016)

1.0325

June 28, 2016

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	

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 16-17 Proposed Miscellaneous Hourly Salary Schedule

May 17, 2016

(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 1 Parent Educator Assistant Special Education Classroom Helper	\$9.50
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)	\$18.50
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 16-17 Proposed Substitute Salary Schedule

May 17, 2016

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.

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 16-17 Proposed Supplementary Salary Schedule

Coaches, Band Directors and Activity Sponsors

May 17, 2016

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.

ALLOCATIONS

PROPOSED

Base Program - Standards and School Personnel Allocations

FY 17

NOTE: FY2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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 - Mental disabilities (mild), Learning Disabilities, and Emotional Disabilities - Mental Disabilities (mild), Learning Disabilities, Emotional Disabilities, and Orthopedically Impaired		18/1 15/1 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 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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) (Grades 4-5)	<i>30/1 pupil-teacher ratio (increased from 22/1)</i> <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) {Art, Music, & PE}	< 550	3.0	
	> 551 - 750	4.0	
	>751 – 1000	5.0	

NOTE: FY 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 Staffing Allocations

Category: Middle School Staffing

Principal	1 per school	
Assistant Principal	<500 students	1.0
	500 – 750 students	2.0
	751	3.0
Bookkeeper/ Administrative Assistant	1 per school	
Attendance Clerk	1 per school	
Receptionist (if student enrollment is >550 students)	1 per school	
 Classroom Teacher (Grades 6-8)	<i>30/1</i> pupil-teacher ratio (<i>increased from 22/1</i>)	
Guidance Counselor	<500 students	1.0
	501 – 750 students	2.0
	751-	3.0
Guidance Clerk	1 per school	
In-School Suspension Aide		
AJ Middle		1.0
A.R. Rucker		1.0
Buford Middle		1.0
South Middle		1.0
Indian Land Middle		1.0
 Media Specialist	1 per school	
Media Assistant	1 per school	
 Related Arts {Exploratory} Teachers (Grades 6-8)	<375	3.0
	376 - 500	4.0
	501 - 625	5.0
	626 - 750	6.0
	750 - 900	7.0
 Band Instructor	1 per school	

NOTE: FY 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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 (increased from 21.5/1)***
 (Grades 9-12) >650 ***30/1 pupil-teacher ratio (increased from 23.0/1)***

* 9th 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 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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 $\frac{1}{2}$ 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
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Study Hall Aide	1 per school
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Sports Medicine Trainer > 1500	1 per school
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NOTE: FY 2017 staffing allocations include the use of all funding sources.



PROPOSED

Lancaster County School District 2016-2017 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 2017 staffing allocations include the use of all funding sources.



Proposed

General Fund Base Program-Standards

FY 16-17 "Per Pupil" Allocations to Schools

May 17, 2016

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
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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 16-17 General Fund (101) Base Program-"Per Pupil" Allocations to Schools
December 15, 2015

School	FY 15-16 45-Day ADM+ Preschool	NOTE Instructional Supplies & Equip	Vocational Instructional Supplies & Equip	Guidance Travel/ Supplement	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 16-17 Total Dollar Amount	
A. R. Rucker Middle	530.64	\$21,491	\$1,118	\$531	\$3,403	\$7,429	\$3,077	\$2,031	\$0	\$13,266	\$5,000	\$57,345		
Andrew Jackson High	663.00	\$26,852	\$19,227	\$2,626	\$663	\$4,065	\$9,282	\$4,655	\$3,426	\$0	\$16,575	\$20,000	\$107,370	
Andrew Jackson Middle	462.31	\$18,724	\$1,022	\$462	\$3,062	\$6,472	\$2,906	\$1,962	\$0	\$11,558	\$5,000	\$51,168		
Brooklyn Springs Elem	*	507.78	\$20,565	\$477	\$508	\$3,289	\$7,109	\$2,769	\$2,008	\$0	\$12,695	\$1,200	\$50,619	
Buford Elementary	*	737.56	\$29,871	\$523	\$738	\$4,438	\$10,326	\$3,344	\$2,238	\$0	\$18,439	\$1,200	\$71,115	
Buford High	642.47	\$26,020	\$18,632	\$2,585	\$642	\$3,962	\$8,995	\$4,588	\$3,385	\$0	\$16,062	\$20,000	\$104,871	
Buford Middle	417.51	\$16,909	\$960	\$418	\$2,838	\$5,845	\$2,794	\$1,918	\$0	\$10,438	\$5,000	\$47,118		
Clinton Elementary	*	419.38	\$16,985	\$459	\$419	\$2,847	\$5,871	\$2,548	\$1,919	\$0	\$10,485	\$1,200	\$42,734	
Erwin Elementary	*	491.87	\$19,921	\$473	\$492	\$3,209	\$6,886	\$2,730	\$1,992	\$0	\$12,297	\$1,200	\$49,200	
Heath Springs Elementary *	398.18	\$16,126	\$455	\$398	\$2,741	\$5,575	\$2,495	\$1,898	\$0	\$9,955	\$1,200	\$40,843		
Harrisburg Elementary	998.20	\$40,427	\$575	\$998	\$5,741	\$13,975	\$3,996	\$2,498	\$0	\$24,955	\$1,200	\$94,364		
Indian Land Elementary	889.44	\$36,427	\$555	\$889	\$5,247	\$12,592	\$3,749	\$2,399	\$0	\$22,486	\$1,200	\$85,555		
Indian Land Middle	838.89	\$33,975	\$1,549	\$839	\$4,944	\$11,744	\$3,847	\$2,339	\$0	\$20,972	\$5,000	\$85,211		
Indian Land High	891.76	\$36,116	\$25,861	\$3,084	\$892	\$5,209	\$12,485	\$5,398	\$3,884	\$0	\$22,294	\$20,000	\$135,222	
Kershaw Elementary *	439.71	\$17,808	\$463	\$440	\$2,949	\$6,156	\$2,599	\$1,940	\$0	\$10,993	\$1,200	\$44,547		
Lancaster High	1,390.73	\$56,325	\$40,331	\$5,181	\$1,391	\$7,704	\$19,470	\$7,020	\$4,881	\$0	\$34,768	\$25,000	\$202,071	
McDonald Green Elementary	517.69	\$20,966	\$479	\$518	\$3,338	\$7,248	\$2,794	\$2,018	\$0	\$12,942	\$1,200	\$51,503		
North Elementary *	720.27	\$29,171	\$519	\$720	\$4,351	\$10,084	\$3,301	\$2,220	\$0	\$18,007	\$1,200	\$69,573		
South Middle	490.07	\$19,848	\$1,061	\$490	\$3,200	\$6,861	\$2,975	\$1,990	\$0	\$12,252	\$5,000	\$53,677		
Southside	0.00	\$5,500	\$250	\$750	\$1,000	\$1,600	\$1,500	\$0	\$1,750	\$1,200	\$13,550			
Total		12,457.46	\$510,027	\$104,051	\$24,162	\$12,707	\$77,287	\$175,404	\$69,185	\$48,445	\$0	\$313,187	\$123,200	\$1,457,656

* 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 16-17 General Fund (101) Base Program-"Per Pupil" Allocations to Schools
May 17, 2016

School	FY 15-16 45-Day ADM+ Preschool	Instructional Supplies & Equip	Vocational Instructional Supplies & Equip	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	One-Time Additional Instructional Supplies & Equip	FY 16-17 Total Dollar Amount	
A. R. Rucker Middle	530.64	\$21,491	\$0	\$1,118	\$531	\$3,403	\$7,429	\$3,077	\$2,031	\$0	\$13,266	\$5,000	\$3,000	\$60,346	
Andrew Jackson High	663.00	\$26,852	\$19,227	\$2,626	\$663	\$4,065	\$9,282	\$4,655	\$3,426	\$0	\$16,575	\$20,000	\$3,000	\$110,371	
Andrew Jackson Middle	462.31	\$17,724	\$0	\$1,022	\$462	\$3,062	\$6,472	\$2,906	\$2,962	\$0	\$11,558	\$5,000	\$3,000	\$54,168	
Brooklyn Springs Elem	*	507.78	\$20,564	\$0	\$477	\$508	\$3,289	\$7,109	\$2,769	\$0	\$12,695	\$1,200	\$3,000	\$53,619	
Buford Elementary	*	737.56	\$32,723	\$0	\$523	\$738	\$4,438	\$10,326	\$2,728	\$0	\$13,000	\$2,642	\$3,000	\$74,115	
Buford High	642.47	\$26,520	\$18,132	\$2,585	\$642	\$3,962	\$8,995	\$4,588	\$3,385	\$0	\$16,062	\$20,000	\$3,000	\$107,871	
Buford Middle	417.51	\$15,344	\$0	\$1,100	\$700	\$2,838	\$5,845	\$2,000	\$4,991	\$0	\$7,400	\$6,900	\$3,000	\$50,118	
Clinton Elementary	*	419.38	\$15,035	\$0	\$459	\$419	\$2,847	\$5,871	\$3,499	\$0	\$10,485	\$2,200	\$3,000	\$45,734	
Erwin Elementary	*	491.87	\$19,921	\$0	\$473	\$300	\$3,209	\$6,886	\$5,000	\$0	\$6,500	\$2,911	\$3,000	\$52,200	
Heath Springs Elementary	*	398.18	\$16,126	\$0	\$455	\$398	\$2,741	\$5,575	\$2,495	\$0	\$9,955	\$1,200	\$3,000	\$43,843	
Harrisburg Elementary	*	998.20	\$34,237	\$0	\$760	\$900	\$5,741	\$13,975	\$3,996	\$0	\$24,955	\$7,000	\$3,000	\$97,364	
Indian Land Elementary	899.44	\$36,427	\$0	\$555	\$899	\$5,247	\$12,592	\$7,750	\$2,399	\$0	\$22,486	\$1,200	\$3,000	\$88,555	
Indian Land Middle	838.89	\$38,723	\$0	\$2,000	\$1,000	\$4,944	\$11,744	\$4,000	\$3,500	\$0	\$13,000	\$6,300	\$3,000	\$88,211	
Indian Land High	891.76	\$39,672	\$29,000	\$4,205	\$350	\$5,209	\$12,485	\$3,000	\$2,060	\$0	\$15,000	\$24,241	\$3,000	\$138,222	
Kershaw Elementary	*	439.71	\$19,801	\$0	\$463	\$440	\$2,949	\$6,156	\$2,599	\$0	\$8,000	\$1,200	\$3,000	\$47,548	
Lancaster High	1,390.73	\$50,624	\$39,741	\$5,181	\$1,500	\$7,704	\$19,470	\$7,020	\$6,581	\$0	\$26,000	\$38,250	\$3,000	\$205,071	
McDonald Green Elementary	517.69	\$20,966	\$0	\$479	\$518	\$3,338	\$7,248	\$2,794	\$2,018	\$0	\$12,942	\$1,200	\$3,000	\$54,503	
North Elementary	*	720.27	\$31,671	\$0	\$519	\$720	\$4,351	\$10,084	\$6,301	\$0	\$9,500	\$1,200	\$3,000	\$72,573	
South Middle	490.07	\$20,096	\$0	\$400	\$200	\$3,200	\$6,861	\$3,000	\$4,170	\$0	\$8,000	\$7,750	\$3,000	\$66,677	
Southside	0.00	\$5,000	\$0	\$0	\$250	\$750	\$1,000	\$1,600	\$1,500	\$0	\$2,250	\$1,200	\$0	\$13,550	
Total		12,457.46	\$509,517	\$106,100	\$25,400	\$12,138	\$77,287	\$175,405	\$71,777	\$63,812	\$0	\$259,629	\$156,594	\$57,000	\$1,514,659

* 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.

Proposed Budget -FY 17 G/F District-Wide Budget

June 28, 2016

Notes: FD Acct Number FN OBJ SUB SH					Description	Final FY 16 Budget	Requested FY 17 Budget	Recommended FY 17 Budget	FY 16 vs Recommended	Reason
Accounting Department:										
101 252 332 0000	91	Travel	\$4,200	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$300
101 252 360 0000	91	Printing	\$9,020	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$0	\$480
101 252 410 0000	91	Supplies	\$1,215	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$0	\$85
101 252 445 0000	91	Technology Supplies	\$1,620	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	\$180
101 252 540 0000	91	Furniture & Equipment	\$2,340	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$2,160
101 252 640 0000	91	Dues & Fees	\$635	\$635	\$635	\$635	\$635	\$635	\$0	\$0
101 254 323 0000	91	Service Contracts	\$750	\$750	\$750	\$750	\$750	\$750	\$0	\$0
Total Accounting						\$19,780	\$22,985	\$22,985	\$3,205	
Gifted & Talented Program										
101 141 410 0000	11	Supplies	\$7,650	\$12,370	\$12,370	\$7,650	\$7,650	\$7,650	\$0	\$0
101 141 445 0000	11	Technology Supplies	\$675	\$1,849	\$1,849	\$675	\$675	\$675	\$0	\$0
101 141 640 0000	11	Dues & Fees	\$175	\$175	\$175	\$175	\$175	\$175	\$0	\$0
101 143 410 0000	11	Supplies	\$4,039	\$0	\$0	\$4,720	\$4,720	\$4,720	\$0	\$661
101 143 445 0000	11	Technology Supplies	\$1,010	\$0	\$0	\$1,174	\$1,174	\$1,174	\$0	\$164
101 143 373 0000	11	Tuition	\$41,300	\$41,000	\$41,000	\$41,300	\$41,300	\$41,300	\$0	\$0
101 148 410 0000	11	Supplies	\$675	\$675	\$675	\$675	\$675	\$675	\$0	\$0
101 224 332 0000	11	Travel	\$11,910	\$15,250	\$15,250	\$15,250	\$15,250	\$15,250	\$0	\$3,340
B	Total Gifted & Talented					\$67,434	\$71,319	\$71,319	\$4,185	
Student Services										
B	101 124 313 0000	86	Contracted VH Services	\$84,608	\$84,608	\$84,608	\$84,608	\$84,608	\$0	\$0
B	101 221 312 0000	86	Supplies-Curriculum	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$0	\$0
B	101 221 410 0000	86	Supplies-Curriculum	\$156,500	\$90,475	\$90,475	\$90,475	\$90,475	\$0	-\$66,025 F&P
B	101 145 311 0000	86	Payments to Institutions for Homebound Serv	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$0	\$0
B	101 145 332 0000	86	Homebound Teacher Travel	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$0
	Total Student Services					\$266,908	\$200,883	\$200,883	\$-66,025	
Board of Trustees:										
101 231 319 0000	62	Legal Services	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$10,000
101 231 332 0000	62	Payments to Board Members for Meetings	\$36,144	\$36,144	\$36,144	\$36,144	\$36,144	\$36,144	\$0	\$0
101 231 395 0000	62	Other Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101 231 445 0000	62	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101 231 332 0001	62	Travel	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
101 231 640 0000	62	Dues & fees	\$31,450	\$31,450	\$31,450	\$31,450	\$31,450	\$31,450	\$0	\$0
A	Total Board					\$157,594	\$167,594	\$167,594	\$10,000	
Financial Services Department:										
A	10 231 318 0000	90	Audit Services	\$40,260	\$40,260	\$40,260	\$40,260	\$40,260	\$0	\$0
H	10 231 318 0012	90	Audit Services-Charter School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H	10 1 252 332 0000	90	Travel	\$3,150	\$3,500	\$3,500	\$3,500	\$3,500	\$0	-\$150 Cut \$500
H	10 1 252 395 0000	90	Other Prof Services-Banking/Arbitrage Services	\$11,850	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$150 AMTEC & Bond Audit
H	10 1 252 410 0000	90	Supplies	\$4,950	\$3,750	\$3,750	\$3,750	\$3,750	\$0	-\$1,200

101 252 445 0000	90 Technology Supplies	\$270	\$350
101 252 545 0000	90 Technology Equipment	\$0	\$2,500
101 252 640 0000	90 Dues & Fees/CAFR Fees	\$3,050	\$3,500
	Total Financial Services	\$63,530	\$65,360
			\$1,830

Fiscal Services Department:			
101 252 332 0001	92 Travel-Out Of District	\$2,250	\$1,970
101 252 332 0002	92 Travel-In District	\$0	\$0
101 252 410 0000	92 Supplies	\$720	\$960
101 252 410 0001	92 Supplies-Recent Books	\$1,450	\$900
101 252 445 0000	92 Technology Supplies	\$1,160	\$1,400
101 252 640 0000	92 Technology Equipment	\$0	\$1,400
	92 Dues & Fees	\$300	\$250
	Total Fiscal Services	\$5,880	\$6,880
			\$1,000

Barr Street Learning Center			
101 113 332 0000	24 Travel	\$0	\$0
101 233 410 0000	24 Administration/Operating Supplies	\$0	\$0
101 113 445 0000	24 Technology Supplies	\$0	\$0
	Total Barr Street Learning Center	\$0	\$0

Information Technology Department:

B	101 233 545 0000	71 PowerSchool Computers for Schools	\$0	\$0
B	101 266 315 0000	71 Contracted Information Services	\$50,965	\$60,000
B	101 266 315 0000	71 Training	\$1,500	\$5,000
B	101 266 325 0000	71 Rentals	\$7,602	\$7,602
B	101 266 332 0001	71 Travel-In Out of District	\$5,000	\$12,000
B	101 266 332 0000	71 Travel-In District	\$21,600	\$24,000
B	101 266 345 0000	71 License Agreements	\$32,859	\$22,000
B	101 266 323 0000	71 Repairs & Maintenance	\$27,500	\$40,497
B	101 266 410 0000	71 Supplies	\$1,000	\$645,997
B	101 266 445 0000	71 Technology Supplies	\$34,146	\$58,625
B	101 266 445 0001	71 Smart Board Parts	\$125,463	\$76,900
B	101 266 550 0000	71 Vehicles	\$0	\$15,000
B	101 266 540 0000	71 Equipment	\$0	\$0
B	101 266 545 0000	71 Technology Equipment-Schools	\$36,600	\$18,200
B	101 266 545 0001	71 Teacher Laptops	\$0	\$0
	Total Information Services	\$644,235	\$1,004,464	\$929,784
				\$285,529

Secondary Educational Services				
B	101 115 323 0000	80 Vocational Equipment Maintenance	\$2,165	\$2,165
B	101 115 410 0000	80 Vocational Supplies	\$0	\$0
B	101 115 445 0000	80 Vocational Technology Supplies	\$0	\$0
B	101 115 545 0000	80 Vocational Technology Equipment	\$433	\$433
B	101 114 323 0000	80 High School Maint & Repairs	\$0	\$0
B	101 221 314 0000	80 Improvement of Instr-Staff Training	\$0	\$0
B	101 221 410 0000	80 Instructional Specialist-Supplies Secondary	\$904	\$904
B	101 221 410 0002	80 Recognition Program-Supplies	\$1,665	\$1,665
B	101 221 445 0000	80 Instructional Specialist-Tech Supplies Secondary	\$1,215	\$1,215
B	101 221 640 0000	80 Instructional Specialist-Dues & Fees	\$1,000	\$1,000
B	101 221 640 0002	80 Dues-Inst Serv Team Members	\$0	\$0
B	101 223 332 0000	80 Travel	\$4,000	\$3,500
				\$3,500

A	101 231 410 0000	65 Board-Supplies	\$9,000	\$9,000	\$0
A	101 231 445 0000	65 Board-Technology Supplies	\$0	\$0	\$0
A	101 224 332 0000	65 Cerebral Great Teaching - Travel	\$900	\$900	\$0
A	101 224 325 0000	65 Rentals	\$11,790	\$11,790	\$0
B	101 263 332 0000	65 Travel	\$0	\$0	\$0
B	101 263 350 0000	65 Advertising	\$2,550	\$1,600	\$950
B	101 263 360 0000	65 Printing	\$28,463	\$28,463	\$1
B	101 263 395 0000	65 Other Professional Services	\$2,022	\$2,500	\$78
B	101 263 410 0000	65 Supplies	\$3,150	\$3,150	\$0
B	101 263 445 0000	65 Technology Supplies	\$2,800	\$1,800	\$1,000
B	101 263 545 0000	65 Technology Equipment	\$0	\$0	\$0
B	101 263 640 0000	65 Dues & Fees	\$300	\$300	\$0
B	101 426 710 0003	65 Recycling Awards	\$2,500	\$2,500	\$0
		Total Public Information	\$63,475	\$62,003	-\$1,472
District Office Workroom:					
101 232 325 0000	60 Postage Meter Rental	\$900	\$900	\$0	\$0
101 232 410 0000	60 Supplies & Postage	\$34,650	\$34,650	\$0	\$0
101 232 445 0000	60 Technology Supplies	\$243	\$243	\$0	\$0
101 232 445 0001	60 Technology Supplies	\$0	\$0	\$0	\$0
101 232 540 0000	60 Equipment	\$3,095	\$3,095	\$0	\$0
101 254 410 0000	60 Custodial Supplies	\$0	\$0	\$0	\$0
		Total District Office Workroom	\$38,888	\$35,793	-\$3,095
Procurement Department:					
B	101 254 323 0000	74 District-wide Office Machine Maint Contract	\$0	\$0	\$0
B	101 254 323 0013	74 District Office-Copier Maintenance	\$25,000	\$25,000	\$0
B	101 254 410 0001	74 Gasoline	\$7,700	\$7,700	\$0
B	101 254 640 0000	74 Dumping at Land Fill	\$0	\$0	\$0
B	101 257 315 0000	74 Procurement Audit	\$5,475	\$5,475	\$0
B	101 257 323 0000	74 Repairs and Maintenance	\$0	\$0	\$0
B	101 257 323 0000	74 Travel	\$5,960	\$8,000	\$2,040 Certification Program/SCAGPO
B	101 257 345 0000	74 Technology Contracted Services	\$550	\$550	\$0
B	101 257 350 0000	74 Advertising	\$500	\$500	\$2,000
B	101 257 360 0000	74 Printing	\$0	\$0	\$0
B	101 257 395 0000	74 Professional Services/(Moving Expenses,CSL tech)	\$0	\$0	\$0
B	101 257 399 0000	74 Disposal Expenses	\$0	\$0	\$0
B	101 257 410 0000	74 Supplies	\$1,800	\$1,800	\$0
B	101 257 445 0000	74 Technology Supplies	\$1,350	\$1,350	\$0
B	101 257 450 0000	74 Inventory Adjustment	\$0	\$0	\$0
B	101 257 545 0000	74 Technology Equipment	\$0	\$0	\$0
B	101 257 550 0000	74 Vehicle	\$700	\$700	\$0
		Total Procurement	\$49,035	\$51,075	\$4,040
Safety & Transportation Department:					
B	101 117 325 0000	75 Driver Ed Car Rentals	\$0	\$0	\$0
B	101 117 410 0000	75 Driver Ed Car Added Equipment/Repairs	\$0	\$0	\$0
B	101 117 550 0000	75 Driver Ed Car	\$0	\$0	\$0
B	101 254 323 0000	75 Bus Maintenance & Repairs	\$40,500	\$40,000	-\$500 Cut \$5,000
B	101 254 340 0000	75 Cell Phones for Bus Drivers	\$15,000	\$15,000	\$0
B	101 254 410 0001	75 Gasoline for Student Activities	\$47,700	\$53,000	\$5,300
B	101 255 290 0000	75 Physicals/Drag Testing for Bus Drivers	\$12,500	\$15,000	\$2,500
B	101 258 323 0000	75 Security Cameras Maintenance & Repairs	\$15,000	\$30,000	\$15,000
B	101 255 331 0000	75 Contracted Pupil Transportation	\$15,000	\$20,000	\$5,000
B	101 255 332 0000	75 Pupil Transportation-Director Travel	\$2,500	\$2,500	\$0
B	101 255 345 0000	75 Pupil Transportation-TripFinder Software Maint	\$1,500	\$1,500	\$0

		Total Planning and Accountability	\$176,773	\$164,273	\$159,273	\$-17,500
Transfers:	H 101 416 720 0000	12 Transfer to Discovery School	\$660,859	\$660,859	\$660,859	\$0
		Totals	\$7,902,825	\$8,434,162	\$8,282,381	\$379,556
		SUMMARY:				
A		Total to Board of Education	\$224,854	\$236,854	\$236,854	\$12,000
B		Items for Schools Paid for by District Office	\$1,662,928	\$1,931,727	\$1,867,162	\$204,234
C		Local Match Class Size Reduction	\$0	\$0	\$0	\$0
D		Property Insurance & Fire District Fees	\$558,281	\$558,281	\$560,183	\$1,902
E		Contracted Cleaning	\$2,504,935	\$2,580,083	\$2,482,566	-\$22,369
F		Workers Compensation	\$414,954	\$414,954	\$444,353	\$29,399
G		Maintenance	\$1,265,016	\$1,307,962	\$1,307,962	\$42,944
H		Discovery School-Transfer & Audit Cost	\$660,859	\$660,859	\$660,859	\$0
I		Unemployment	\$45,540	\$45,540	\$45,540	\$0
J		District Office	\$565,456	\$697,902	\$676,902	\$111,446
		Total All Above	\$7,902,825	\$8,434,162	\$8,282,381	\$379,556
		Not Included Above				
		Direct Allocations to Schools	\$1,321,896	\$1,457,659	\$1,514,659	\$192,763
		Title I Match	\$0	\$0	\$0	\$0
		Salaries & Fringe (Excluding Workers Compensation)	\$77,027,073	\$82,746,759	\$62,956,497	\$5,929,424
		Utilities	\$5,189,970	\$3,501,544	\$3,501,544	\$311,574
		Communications	\$518,000	\$503,000	\$503,000	-\$15,000
		Sports Medicine Trainer - Outside Vendor	\$9,148	\$9,148	\$9,148	\$0
		LM-Volleyball & Softball / Clinton And BMHS-Middle Baseball	\$11,496	\$0	\$0	-\$11,496
		Medicaid State Payment, Contracted Speech, Special Ed Supplies	\$529,150	\$530,000	\$530,000	\$850
		Transcript Fees Transfer to Activity Fund 789	\$0	\$0	\$0	\$0
		Total All General Fund Expenditures	\$90,509,558	\$97,132,272	\$97,297,229	\$6,787,671
		Revenues	\$88,513,156	\$93,672,727	\$93,611,090	\$5,097,934
		Equity	\$1,996,402	\$3,509,545	\$3,686,139	\$1,689,737
		Deficit	\$0	\$0	\$0	\$0
		Possible Budget Cuts				
		Balance				

Lancaster County School District Proposed Utilities Budget

FY 2016-2017

* Includes a 3% increase over the FY 2015-2016

254.321.0001 254.321.0003 254.321.0004 254.470.0002 254.470.0005

School	Water	Sewage	Garbage	Power	Gass	Total
Andrew Jackson High	\$13,777	\$13,705	\$7,541	\$179,288	\$5,797	\$220,108
Andrew Jackson Middle	\$4,723	\$6,243	\$4,880	\$86,958	N/A	\$102,804
A. R. Rucker Middle	\$3,831	\$4,122	\$9,190	\$144,844	\$3,586	\$165,573
Barr Street	\$1,606	\$1,355	\$1,480	\$35,058	\$719	\$40,218
Brooklyn Springs	\$4,840	\$5,025	\$6,115	\$72,443	\$847	\$89,270
Bufoord Elementary	\$7,012	N/A	\$7,306	\$109,149	\$3,072	\$126,539
Bufoord High	\$1,292	N/A	\$8,986	\$221,513	\$1,797	\$233,588
Bufoord Middle	N/A	N/A	\$6,125	\$97,595	\$835	\$104,555
Clinton Elementary	\$4,429	\$4,036	\$5,831	\$87,035	\$1,404	\$102,735
Erwin Elementary	\$4,983	\$3,100	\$6,115	\$85,649	N/A	\$99,847
Hanitsburg Elementary	\$5,267	\$6,017	\$13,195	\$135,056	N/A	\$159,535
Heath Springs Elementary	\$4,777	\$4,793	\$5,026	\$89,734	\$604	\$104,934
Indian Land Elementary	\$5,267	\$5,842	\$13,195	\$157,477	N/A	\$181,781
Indian Land High	\$4,130	\$4,376	\$9,190	\$371,220	\$2,610	\$391,526
Indian Land Middle	\$10,930	\$10,830	\$6,115	\$16,870	\$94	\$44,839
Kershaw Elementary	\$1,907	\$1,898	\$6,050	\$8,163	\$2,087	\$20,105
Lancaster High	\$19,981	\$14,798	\$22,054	\$489,396	\$13,391	\$559,620
McDonald Green	\$3,069	\$2,584	\$6,115	\$85,322	\$139	\$97,229
North Elementary	\$5,184	\$4,651	\$7,138	\$128,925	\$2,088	\$147,986
South Middle	\$3,415	\$2,320	\$11,713	\$113,718	\$1,324	\$132,490
Southside Early Childhood Center	\$1,798	\$1,854	\$3,542	\$32,508	\$812	\$40,514
District Office	\$18,489	\$4,704	\$9,100	\$235,384	\$68,072	\$335,749
Total	\$130,066	\$102,253	\$16,002	\$2,983,305	\$509,278	\$3,501,544

Memo

Intradistrict

To: Tony Walker, Chief Financial Officer

From: David Small, Facilities Director

Subject: FY 16-17 Telephone Budget

Date: May 17, 2016

The total estimated telephone expenditures for FY 2016-2017 will be \$503,000. We do not know what, if any, E-rate reimbursement will be at this time.

OTHER DATA

Budget Calendar

2016-2017

November 18

- Superintendent identifies educational priorities/budget objectives

November 25

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

January 13

- Budget packages distributed at principals' meeting

January 13 – 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 27

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

By February 18

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

February 22 – February 25

- Principals present budgets to Budget Review Team

February 29

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

February 29

- 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 21

- Superintendent finalizes priorities for funding

May 3

- Final draft budget presented to the superintendent

May 11

- Director of Public Information advertises public hearing

May 17 (regular meeting)

- Superintendent presents budget to board

May (TBD)

- Superintendent holds budget review sessions with community/citizens

June 21 (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 22

- Notify County Auditor of millage requirements

FY 16-17 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals	
	11-12 45-Day ADM									187	165	188				539	
	12-13 45-Day ADM									168	182	177				526	
	13-14 45-Day ADM									186	171	191				549	
A. R.	14-15 45-Day ADM									175	184	174				533	
Rucker	15-16 45-Day ADM									174	175	181				531	
Middle	16-17 Principal's Projection									187	174	175				536	
	16-17 Cohort Survival									184	172	181				536	
	17-18 Cohort Survival									198	182	177				556	
	18-19 Cohort Survival									188	195	187				570	
	11-12 45-Day ADM												169	159	118	159	605
	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										198		178	157	130	663	
AJ High	15-16 45-Day ADM										167		179	169	148	663	
	16-17 Principal's Projection										171		141	164	160	636	
	16-17 Cohort Survival										164		145	163	163	635	
	17-18 Cohort Survival										181		141	132	158	612	
	18-19 Cohort Survival										172		156	129	128	585	
	11-12 45-Day ADM										175		183	172		530	
	12-13 45-Day ADM										160		173	181		514	
	13-14 45-Day ADM										146		158	166		469	
AJ Middle	14-15 45-Day ADM										165		151	162		477	
	15-16 45-Day ADM										154		163	145		462	
	16-17 Principal's Projection										169		155	160		484	
	16-17 Cohort Survival										154		155	160		470	
	17-18 Cohort Survival										153		156	152		461	
	18-19 Cohort Survival										153		155	153		460	

FY 16-17 Enrollment Projections

FY 16-17 Enrollment Projections

FY 16-17 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
	11-12 45-Day ADM			94	83	78	71	64	74							465
	12-13 45-Day ADM			77	90	78	78	66	70							459
	13-14 45-Day ADM			81	79	83	73	68	67							450
Erwin	14-15 45-Day ADM			82	87	75	78	74	69							464
Elementary	15-16 45-Day ADM			69	86	83	70	84	80							472
	16-17 Principal's Projection			82	74	88	85	72	86							487
	16-17 Cohort Survival			61	71	81	81	68	89							451
	17-18 Cohort Survival			59	63	67	79	79	72							418
	18-19 Cohort Survival			62	61	59	66	77	83							407
	11-12 45-Day ADM															0
	12-13 45-Day ADM															0
	13-14 45-Day ADM															0
Harrisburg	14-15 45-Day ADM			180	158	132	128	130	127							855
Elementary	15-16 45-Day ADM			195	193	175	150	145	141							998
	16-17 Principal's Projection			200	209	214	189	158	152							1122
	16-17 Cohort Survival			173	190	197	188	170	146							1063
	17-18 Cohort Survival			167	169	191	212	213	171							1122
	18-19 Cohort Survival			174	163	169	206	229	214							1165
	11-12 45-Day ADM			76	67	74	63	64								412
	12-13 45-Day ADM			54	79	71	69	75	61							409
	13-14 45-Day ADM			72	49	71	71	65	72							399
Heath	14-15 45-Day ADM			61	69	52	69	66	67							385
Springs	15-16 45-Day ADM			53	65	70	56	73	62							378
Elementary	16-17 Principal's Projection			20	62	56	68	73	60	75						414
	16-17 Cohort Survival			47	53	66	70	56	74							365
	17-18 Cohort Survival			45	47	54	65	70	56							337
	18-19 Cohort Survival			47	45	48	53	65	70							329

FY 16-17 Enrollment Projections

FY 16-17 Enrollment Projections

FY 16-17 Enrollment Projections

FY 16-17 Enrollment Projections

School	Projection Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
11-12 45-Day ADM		0	985	966	883	871	880	902	928	891	911	979	809	824	789	11618
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	1029	898	836	780	12109
District	15-16 45-Day ADM	1	1009	1069	1061	1002	990	965	940	907	892	983	960	850	790	12425
	16-17 Principal's Projection	60	1045	878	901	909	850	865	1004	968	922	933	946	951	824	12978
	16-17 Cohort Survival	0	877	1031	1028	1065	1005	987	983	951	922	987	881	910	816	12445
	17-18 Cohort Survival	0	850	911	1009	1053	1090	1021	1015	994	969	1022	884	836	874	12528
	18-19 Cohort Survival	0	884	883	892	1030	1082	1107	1066	1026	1011	1076	916	842	802	12619

Largest Taxpayers for FY 14-15

May 17, 2016

	Name of Taxpayer	Assessed Value	Total Taxes Paid	School Taxes Paid
1	Duke Energy	\$8,013,310	\$2,367,433	\$2,167,717
2	Gillette Company	\$4,215,682	\$1,741,872	\$1,122,412
3	Lancaster Hospital	\$4,355,710	\$1,722,054	\$1,167,543
4	Haile Gold Mine	\$1,919,566	\$543,262	\$522,829
5	Springland Associates, LLC	\$1,322,840	\$518,659	\$353,550
6	Lancaster Telephone/Comporium	\$1,398,540	\$480,171	\$380,535
7	Pulte Home Corp	\$1,709,460	\$464,790	\$447,360
8	Springs Global	\$1,463,180	\$409,453	\$394,099
9	IX WR 3023 HSBC WAY LP	\$1,302,184	\$376,852	\$362,720
10	Lynches River Electric Corp	\$1,314,840	\$371,699	\$357,760

Source: Lancaster County Treasurer

School Tax Levy

May 17, 2016

Fiscal <u>Year</u>	<u>Mill Values</u> Operating/Debt	% Change In Operating Mill Value		Operating Millage	Debt Service Millage	Total School Millage	State Base Student Cost	
		Operating	Mill Value					
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
**	2015-2016	\$140,957/\$286,853		1.38%	149.50	53.00	202.50	\$2,220
*/**	2016-2017	\$144,111/\$299,250		2.23%	149.50	68.00	217.50	\$2,350

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 16-17 Debt Service Budget
 Statement of Expenditures & Revenues
 With Prior Year Comparisons

COLUMN 1 LINE	COLUMN 2 DESCRIPTION NOTES	COLUMN 3 ACTUAL FY 13-14	COLUMN 4 ACTUAL FY 14-15	COLUMN 5 Estimated FY 15-16	COLUMN 6 BUDGET FY 16-17	COLUMN 6 LINE
1	Expenditures:					1
2	Estimated Fees	\$1,290	\$0	\$0	\$0	2
3	Series 2009A (refunded Series 1999 bonds)	\$2,995,550	\$2,896,575	\$2,878,250	\$3,001,300	3
4	Series 2012 8% LT GO Bonds (Includes new elementary school, paid off 3/1/21)	\$2,037,000	\$2,949,250	\$1,667,000	\$1,872,850	4
5	Series 2017 LT Ref GO Bonds (To Be Issued in March 2017)				\$2,520,275	5
6						6
7	ESTIMATED PAYMENT					7
8	Series of 2015 8% GO Bonds					8
9	Series of 2015 8% GO Bond Issue	\$9,386,460	\$9,479,637			9
10	Annual 8% GO Bond Issue					10
11						11
12	Total Debt Service Expenditures					12
13						13
14						14
15						15
16						16
17						17
18						18
19	Revenues:					19
20						20
21						21
22	Mil Value	\$263,150	\$271,653	\$286,853	\$299,250	22
23	Debt Service Millage	43.00	43.00	53.00	68.00	23
24	YTD Actual					24
25	YTD Actual					25
26	Estimated based on prior year history					26
27	Estimated based on prior year history					27
28	Fixed Amount					28
29	Prior year actual					29
30	Estimated based on prior year history					30
31	Estimated based on prior year history					31
32	Estimated					32
33	Other					33
34	Estimated Balance					34
35						35
36	Total From Local Sources					36
37						37
38	Total Debt Service Revenues					38
39	Excess(Deficit) Revenues Less Expenditures					39
40	Maintain no less than 10% of anticipated next year debt service requirements.					40

June 28, 2016
Capital Needs Summary Schedule FY 2016-2017 Budget

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Five Year Capital Plan						
Roofs	\$0	\$0	\$0	\$0	\$0	???
Fire Alarms	\$0	\$0	\$0	\$0	\$150,000	???
Heating and Cooling	\$1,848,000	\$100,000	\$100,000	\$100,000	\$1,500,000	???
Energy Management	\$160,000	\$100,000	\$0	\$0	\$0	???
Lighting/Ceilings	\$150,000	\$0	\$0	\$0	\$0	???
Floors	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Track Resurface (5 years)	\$0	\$0	\$0	\$0	\$0	\$75,000
Paving	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Bathrooms	\$85,000	\$35,000	\$35,000	\$35,000	\$100,000	\$100,000
Lockers	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Electrical	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Capital Plan Totals	\$3,038,000	\$655,000	\$555,000	\$555,000	\$2,170,000	\$595,000
Technology	\$1,128,190	\$1,295,000	\$1,250,000	\$2,099,000	\$1,310,000	???
Technology 1 to 1	\$2,400,000	\$0	\$245,000	\$303,098	\$1,796,494	\$1,251,787
Contingency	\$299,873	\$293,344	\$293,594	\$273,496	\$289,100	\$268,213
Safety & Security Upgrades	\$150,000	\$50,000	\$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	\$158,000
Land Purchase & Development	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Arts Support	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Vehicles-Work Trucks/Vans	\$73,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Vehicles-Activity Buses	\$360,000	\$0	\$0	\$0	\$0	\$0
Furniture	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Principals' Capital Requests	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Food Service Equipment/Café upgrades	\$350,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Bond Issuance Cost	\$104,438	\$80,000	\$82,623	\$106,496	\$109,512	\$109,856
LEAP May BAN Cost/Interest	\$1,065,496	\$14,000	\$14,000	\$17,000	\$17,000	\$17,000
LT LEAP Debit Payments	\$3,268,004	\$4,314,656	\$4,296,783	\$7,202,910	\$7,949,894	\$7,300,144
Less Interest Earned included above						
ST GO Bond Principal (Current Yr)	\$13,925,000	\$7,090,000	\$7,225,000	\$11,045,000	\$14,130,000	\$10,030,000
ST GO Bond Interest (Current Yr)	\$104,438	\$53,738	\$54,750	\$82,838	\$105,975	\$75,225
LT GO Debt Payment (2009) Ref	\$3,001,300	\$2,950,000	\$2,912,000			
LT GO Debt Payment (2012) 8%	\$1,872,850	\$1,762,450	\$1,737,900	\$1,594,800	\$816,000	
LT GO Debt Payment (2015) 8%	\$2,670,750	\$1,522,500				
LT GO Debt Payment (2017) Ref	\$2,520,275	\$7,190,475	\$8,173,425	\$8,378,750	\$8,570,000	\$11,174,200
LT GO Debt Payment (2018) Ref		\$2,148,475	\$6,445,425	\$6,445,425	\$6,445,425	\$6,445,425
Grand-Total Debt Required	\$24,094,612	\$22,717,638	\$26,548,500	\$27,546,813	\$30,067,400	\$27,724,850
Required Debt Service Millage	68.00 mills					
District Estimated Revenues	\$22,864,898	\$22,864,898	\$22,864,898	\$22,864,898	\$22,864,898	\$22,864,898
Difference Rev & Expenses	-\$1,229,714	\$147,261	-\$3,683,602	-\$4,681,915	-\$7,202,502	-\$4,859,952
Debt Service Sinking Funds Available	\$3,823,708	\$5,331,369	\$10,015,029	\$10,782,377	\$10,512,538	\$7,677,311
Bal Net of Upcoming 9/1 Payments	\$2,593,994	\$5,478,629	\$6,331,427	\$6,100,463	\$3,310,036	\$2,817,359
Upcoming 9/01 Payments	\$2,737,375	\$4,536,400	\$4,450,950	\$4,412,075	\$4,367,275	\$4,275,075
Balance as of 7/01/XX	\$5,331,369	\$10,015,029	\$10,782,377	\$10,512,538	\$7,677,311	\$7,092,434

Five Year Technology Projections

Information Technology Department

FY 16-17

1. Student Desktops (ILHS, AJHS, ILMS & Labs)	150,000
2. Replacement Smartboards for 4 Elementary Schools	478,190
3. Erate 20%	500,000
4. 1 to 1, Grades 3-5 Infrastructure	700,000
5. 1 to 1, Grades 3-5 Tablets and Software	<u>1,700,000</u>
	3,528,190

FY 17-18

1. Student Devices & Printers (ILHS, AJHS, ILMS & Labs)	450,000
2. Replacement Smartboards for 4 Elementary Schools	300,000
3. Erate 20%	500,000
4. Replacement District Office Laptops	<u>45,000</u>
	1,295,000

FY 18-19

1. Student Devices (Elementaries)	600,000
2. Replacement Smartboards for 4 Elementary Schools	300,000
3. Cisco Switches (Dor 4 Schools & 3 for School Failures)	<u>350,000</u>
	1,250,000

FY 19-20

1. Student Desktops & Printers (Elementaries)	600,000
2. New LCD Projectors 5 Schools	202,000
3. Cisco Switches (3 for School Failures)	27,000
4. New General Ed Teacher laptops	820,000
5. New Access Points (AC) District Wide w/installation	<u>450,000</u>
	2,099,000

FY 21-22

1. Student Desktops & Printers (Middle & High)	600,000
2. New LCD Projectors 5 Schools	400,000
3. Cisco Switches 5 Schools (3 for School Failures)	<u>310,000</u>
	1,310,000

**Proposed ARTS Capital Improvement funding
budget breakdown recommendation for 2016-2017**

Band Instrument purchase and upgrades

Total	\$43,880
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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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Clay Extruder

Slab Roller

Magnetic White Board

Conga Set

For Kershaw

Total	\$2320
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Posture Chairs

Total	\$20,000
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GRAND TOTAL	\$80,000
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FY 16-17 Media Base Allocations/Support

<u>SCHOOL</u>	<u>FY 15-16 45-DAY ADM</u>	<u>FY 16-17</u>		<u>(as of 4/30/16)</u>		<u>TOTAL</u>	
		<u>General Fund ALLOCATION</u>	<u>CAPITAL FUNDING</u>	<u>FY 15-16 Caryover</u>	<u>FY 16-17 ALLOCATION</u>		
A. R. Rucker	530.64 \$	7,429.00 \$	8,000.00 \$	91.96 \$	15,520.96		
Andrew Jackson High	663.00 \$	9,282.00 \$	8,000.00 \$	103.11 \$	17,385.11		
Andrew Jackson Middle	462.31 \$	6,472.00 \$	8,000.00 \$	134.58 \$	14,606.58		
Brooklyn Springs Elementary	507.78 \$	7,109.00 \$	8,000.00 \$	26.17 \$	15,135.17		
Buford Elementary	737.56 \$	10,326.00 \$	8,000.00 \$	54.39 \$	18,380.39		
Buford High	642.47 \$	8,995.00 \$	8,000.00 \$	394.78 \$	17,389.78		
Buford Middle	417.51 \$	5,845.00 \$	8,000.00 \$	- \$	13,845.00		
Clinton Elementary	419.38 \$	5,871.00 \$	8,000.00 \$	1.73 \$	13,872.73		
Discovery School	\$ -	\$ 3,000.00	\$	23.52 \$	3,023.52		
Erwin Elementary	491.87 \$	6,886.00 \$	8,000.00 \$	76.43 \$	14,962.43		
Harrisburg Elementary	998.20 \$	13,975.00 \$	8,000.00 \$	1,574.17 \$	23,549.17		
Heath Springs Elementary	398.18 \$	5,575.00 \$	8,000.00 \$	6.27 \$	13,581.27		
Indian Land Elementary	899.44 \$	12,592.00 \$	8,000.00 \$	178.41 \$	20,770.41		
Indian Land Middle	838.89 \$	11,744.00 \$	8,000.00 \$	79.57 \$	19,823.57		
Indian Land High	891.76 \$	12,485.00 \$	8,000.00 \$	260.80 \$	20,745.80		
Kershaw Elementary	439.71 \$	6,156.00 \$	8,000.00 \$	39.98 \$	14,195.98		
Lancaster High	1390.73 \$	19,470.00 \$	8,000.00 \$	549.10 \$	28,019.10		
McDonald Green Elementary	517.69 \$	7,248.00 \$	8,000.00 \$	41.09 \$	15,289.09		
North Elementary	720.27 \$	10,084.00 \$	8,000.00 \$	140.39 \$	18,224.39		
South Middle	490.07 \$	6,861.00 \$	8,000.00 \$	411.21 \$	15,272.21		
Southside	0.00 \$	1,000.00 \$	3,000.00 \$	471.76 \$	4,471.76		
	12457.46 \$	175,405.00 \$	158,000.00 \$	4,659.42 \$	338,064.42		

Note: Allocation represents general fund base program allocation of \$14 per student using the FY 15-16 45-day count.