Approved
6/25/13

FY2013-14

Working

to stay on track

LANCASTER COUNTY SCHOOL DISTRICT
Putting our children first

June 25, 2013

EXECUTIVE

SUMMARY

Working to Stay on Track

FY 2013-14 Budget

This year, projected total expenditures of $79,745,342 for FY 2014 exceed projected total revenues of $77,321,564. We have included the use of $2,423,778 in equity to balance.

Funding sources (Revenues)

Local revenues

- ACT 388, passed in 2006, exempts residential property taxes from school operating budgets.
    - The mill value has been adjusted to reflect this exemption.
    - Accordingly, the mill value for FY 2013 was $136,484, and the projected mill value for FY 2014 is $134,458.
    - A 95% collection rate is used for FY 2014.
    - This projection reflects a decrease in the mill value of $2,026 or 1.48% and a loss in revenue of $283,640.
- Inflation is estimated at 2.07% for FY 2013 and Lancaster County's population growth factor is 1.79%.
- Based on the factors above, the district can increase millage by 5 mills, if needed. This millage does not apply to residential property.
- Total operating millage is currently 140 mills. The 2013-14 budget includes an increase of 5 mills for a total operating millage of 145 mills. The 5-mill increase will provide additional revenue of $672,290.
- Low interest rates, reflective of the current economy, continue to impact the budget for FY 2014.
- Debt service millage includes a 4 mill reduction. Total debt service millage would decrease from 47 mills to 43 mills.
- Total school millage would increase from 187 mills to 188 mills for FY 2014.
- Net increases to local revenues total $1,145,734 or 3.05%.

State revenues

- Estimated reimbursements from the state under ACT 388 for residential property taxes increased by $344,942 for a total of $12,996,884.

- The state reimbursements are estimated to be as much as $4,139,214 less than the revenues that would have been generated by property taxes prior to ACT 388.

- The proposed Base Student Cost of $2,101 is an increase of $89 over the prior year's beginning BSC of $2,012.

- Overall, state revenues, excluding state reimbursements for local taxes, are projected to increase by $1,000,425 or 2.66% above the FY 2013 final budget amount.

Total revenues

- Overall, total revenues increased by 2.85% or $2,146,159 above the FY 2013 final budget amount.

Funding uses (Expenditures)

Salaries and fringe benefits

- Salaries and fringe benefits make up 85.31% of the district's operating budget.
    - Currently, there is no state-mandated salary increase for FY 2014 certified employees.
    - Administrators, classified, hourly, bus driver and coaching supplement salary schedules reflect a 0% increase for FY 2014.
    - No increase in substitute or miscellaneous hourly salary schedules.

- Employer insurance is estimated to increase by 5% for an average cost of $5,486 per employee.

- A step increase for all employees is included for service earned during FY2012-13.

- A second step increase for all eligible employees is included for service earned during FY 2010-11. This step had previously been frozen.

Operations

- The district cleaning contract increased by $299,774 or 15.47%.
- Utilities increased by 1.20%.
- Routine maintenance decreased by 3.96% for FY 2014.
- The property insurance cost includes an increase in insurance premiums of $23,760 or 5.08%. Also, county fire fees of $10,065 are included for Indian Land.
- Communications increased by $57,105 based on anticipated e-rate reimbursements.

Direct school allocations

- Direct school allocations are funded at 100% of formula. The increased allocations formula provides an additonal $112,211 to schools.
- Media and arts support have been included in the capital needs summary schedule.

Overall expenditures

- Overall expenditures have increased by 5.15% or $3,907,878 above the FY 2013 final budget amount.

Included in this budget proposal

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

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

BUDGET

SUMMARIES

Lancaster County School District
Proposed FY 13-14 General Fund Budget
With Prior Year Comparisons for FY 10-11, FY 11-12, & FY 12-13
June 25, 2013

Statement of Revenues

Line #	COLUMN 1a FY13-14 NOTES	COLUMN 1b Factors FY 10-11	COLUMN 1c Factors FY 11-12	COLUMN 1d Factors FY 12-13	COLUMN 1e Factors FY 13-14	COLUMN 2 DESCRIPTION	COLUMN 3 Final FY 10-11 BUDGET	COLUMN 5 Final FY 11-12 BUDGET	COLUMN 5 Final FY 12-13 BUDGET	COLUMN 6 Proposed FY 13-14 BUDGET	COLUMN 7 % OF FY 12-13 Budget	COLUMN 8 $ INCREASE (DECREASE)	COLUMN 9 % INCREASE (DECREASE)	Line #
1						Designated Equity For Continuing Operations	$0	$575,763	$662,059	$2,423,778	3.07%	$1,761,719	266.10%	1
2														2
3	Mill Value 1.48% decrease	$134,890	$135,575	$136,484	$134,458	**Local Sources:**								3
4 a	Millage-5 mill increase	136.75	140.00	140.00	145.00	Levies For Current Operations-General	$17,900,117	$18,202,046	$18,449,508	$19,278,873	24.40%	$829,365	4.50%	4
5	Estimated based on prior year collections.					Vehicle Taxes (1/2 Year)	$1,454,238	$1,800,107	$1,930,000	$2,060,000	2.61%	$130,000	6.74%	5
6	Estimated based on prior year collections.					Delinquent Taxes	$520,000	$1,350,082	$1,063,450	$850,000	1.08%	-$213,450	-20.07%	6
7	Estimated based on prior year collections.					Penalties & Interest on Taxes-General Fund	$200,000	$200,000	$200,000	$200,000	0.25%	$0	0.00%	7
8	Estimated based on prior year collections.					Fees in Lieu of Taxes-General	$1,481,844	$1,157,298	$1,821,666	$1,862,258	2.36%	$40,592	2.23%	8
9	Same as Prior Year					Fees/Tuition/Pmts from Other Districts/Medicaid	$50,274	$23,000	$25,000	$25,000	0.03%	$0	0.00%	9
10	Estimated .					Interest on Investments	$50,000	$30,000	$25,000	$25,000	0.03%	$0	0.00%	10
11	Same as Prior Year					Rental Income	$25,000	$22,000	$22,000	$22,000	0.03%	$0	0.00%	11
12	Estimated based on prior year collections.					Medicaid Reimbursements	$250,000	$350,000	$350,000	$350,000	0.44%	$0	0.00%	12
13	Frozen at this level by ACT 388.					Reimbursement for Local Property Tax Relief	$3,724,743	$3,724,743	$3,724,743	$3,724,743	4.71%	$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	1.51%	$0	0.00%	14
15	State Sales Tax Reimbursement estimated by Office of Research & Statistics					Reimbursement for Residential Property Tax	$6,951,371	$7,272,836	$7,737,234	$8,082,176	10.23%	$344,942	4.46%	15
16	Same as Prior Year.					Reimbursement for Merchants Inventory Tax	$185,886	$185,886	$185,886	$185,886	0.24%	$0	0.00%	16
17 a	Estimated based on prior year collections.					Reimbursement for Manufacturer's Depreciation	$250,000	$250,000	$214,802	$217,537	0.28%	$2,735	1.27%	17
18	Estimated based on prior year collections.					Reimbursement for Motor Carriers	$175,000	$165,000	$160,000	$171,550	0.22%	$11,550	7.22%	18
19						Transfer from Capital Projects-LCWSD Credit	$0	$200,000	$0	$0	0.00%	$0	0.00%	19
20	Estimated.					Transfer from Food Service Fund-Indirect Cost	$205,000	$200,000	$225,000	$225,000	0.28%	$0	0.00%	20
21	Estimated.					Transfer from Special Revenue-Indirect Cost	$375,000	$273,442	$225,000	$225,000	0.28%	$0	0.00%	21
22														22
23						**Total Local Revenue**	$34,988,438	$36,596,405	$37,549,254	$38,694,988	48.98%	$1,145,734	3.05%	23
24														24
25						**State Sources:**								25
26	Senate					Fringe Benefit Allocation Employee	$9,192,439	$8,978,511	$10,121,846	$10,188,337	12.90%	$66,491	0.66%	26
27	Senate					Retiree Insurance	$1,507,742	$1,410,607	$2,023,346	$2,023,346	2.56%	$0	0.00%	27
28	Senate					EIA Teacher Salary Increase	$1,198,893	$1,048,235	$1,103,367	$1,754,482	2.22%	$651,115	59.01%	28
29	Senate					EIA Employer Contributions For Increase	$246,253	$219,500	$237,058	$238,424	0.30%	$1,366	0.58%	29
30	Estimated based on prior year actual					Agriculture 12 Month Salaries	$22,982	$23,174	$24,271	$24,271	0.03%	$0	0.00%	30
31	Senate					School Bus Driver Salaries Allocation	$449,335	$451,893	$445,999	$445,999	0.56%	$0	0.00%	31
32	Senate (BSC $2,101)					Education Finance Act	$18,384,017	$20,847,663	$22,881,826	$23,894,069	30.24%	$1,012,243	4.42%	32
33	Only funded for FY 11-12					EFA-Ed Foundation Supplement	$0	$531,590	$0	$0	0.00%	$0	0.00%	33
34	Backpacked into other funding					EIA High School Diploma Requirements	$0	$0	$0	$0	0.00%	$0	0.00%	34
35	Backpacked into other funding					EIA Handicapped Student Services (PMH & TMH)	$60,971	$63,765	$0	$0	0.00%	$0	0.00%	35
36	Backpacked into other funding					EIA Principal Salary Increase/Fringe	$0	$0	$0	$0	0.00%	$0	0.00%	36
37	Backpacked into other EIA funding					New Consolidated Fund (Aid to Districts)	$359,120	$0	$0	$0	0.00%	$0	0.00%	37
38	Backpacked into other EIA funding					Special EIA 2% Salary Supplement FY 12-13	$0	$0	$730,790	$0	0.00%	-$730,790	-100.00%	38
39	Estimated based on prior year actual					Miscellaneous State Revenue(Medicaid)	$16,031	$15,000	$15,000	$15,000	0.02%	$0	0.00%	39
40	Estimated same as prior year.					Bus Driver Workers Comp Reimbursement	$41,672	$42,725	$42,648	$42,648	0.05%	$0	0.00%	40
41														41
42						**Total State Revenue**	$31,479,455	$33,632,663	$37,626,151	$38,626,576	48.89%	$1,000,425	2.66%	42
43														43
44						**Total All Revenues & Equity**	$66,467,893	$70,804,831	$75,837,464	$79,745,342	100.94%	$3,907,878	5.15%	44

Lancaster County School District
Proposed FY 13-14 General Fund Budget
With Prior Year Comparisons for FY 10-11, FY 11-12, & FY 12-13
June 25, 2013

Statement of Expenditures

Line #	COLUMN 1 NOTES	COLUMN 2 DESCRIPTION	COLUMN 3 Final FY 10-11 BUDGET	COLUMN 4 Final FY 11-12 BUDGET	COLUMN 5 Final FY 12-13 BUDGET	COLUMN 6 Proposed FY 13-14 BUDGET	COLUMN 7 % OF FY 12-13 Budget	COLUMN 8 $ INCREASE (DECREASE)	COLUMN 9 % INCREASE (DECREASE)	Line #
1		**Salaries:**								1
2	0% chart increase and 2 step increase	Certified Salaries & Supplements	$31,504,388	$31,437,957	$33,845,297	$35,783,737	44.43%	$1,938,440	5.73%	2
3	0% chart increase and 2 step increase	Administrative Salaries	$4,642,903	$4,776,307	$5,104,355	$5,191,552	6.45%	$87,197	1.71%	3
4	0% chart increase and 2 step increase	Classified Salaries & Hourly	$7,390,991	$7,712,608	$8,046,121	$8,143,862	10.11%	$97,741	1.21%	4
5		Temporary & Overtime Salaries; Leave Pay	$800,000	$1,110,000	$1,115,000	$915,000	1.14%	-$200,000	-17.94%	5
6			$0	$0	$0	$0	0.00%	$0	0.00%	6
7										7
8		**Total Salaries**	$44,338,282	$45,036,872	$48,110,773	$50,034,151	62.13%	$1,923,378	4.00%	8
9										9
10		**Employee Benefits:**								10
11	Estimated Average Insurance of$5,486; Retirement 15.52%; FICA 7.65%	Employer Retirement, Soc Security, Insurance	$14,612,008	$15,332,688	$17,216,416	$18,194,177	22.59%	$977,761	5.68%	11
12	Estimated based on prior year	Workers' Compensation	$0	$517,303	$514,682	$475,523	0.59%	-$39,159	-7.61%	12
13										13
14		**Total Employee Benefits**	$14,612,008	$15,849,991	$17,731,098	$18,669,700	23.18%	$938,602	5.29%	14
15		**Total Salaries & Employee Benefits**	$58,950,290	$60,886,863	$65,841,871	$68,703,851	85.31%	$2,861,980	4.35%	15
16										16
17		**Operations:**								17
18	Estimated 1.2% increase over FY 13 budget	Utilities	$1,353,847	$2,905,511	$2,693,910	$2,726,237	3.39%	$32,327	1.20%	18
19	Net of expected E-Rate reimbursement	Communications	$163,000	$222,912	$222,895	$280,000	0.35%	$57,105	25.62%	19
20	Line item increase of 3%	Routine Maintenance Department Expenditures	$874,851	$939,312	$1,040,989	$999,724	1.24%	-$41,265	-3.96%	20
21	Insurance increased & county fire fees added	Property Insurance & Fire District Fees	$0	$409,062	$478,001	$501,761	0.62%	$23,760	4.97%	21
22	Bid for FY 2014 includes floor mats and custodial supplies.	Contracted Cleaning	$1,872,661	$1,881,061	$1,937,493	$2,237,267	2.78%	$299,774	15.47%	22
23										23
24		**Total Operations**	$4,264,359	$6,357,858	$6,373,288	$6,744,989	8.38%	$371,701	5.83%	24
25										25
26		**School Allocations:**								26
27	New increased formula funded at 100%. Support for South Middle $390,480 include	Direct Allocations To Schools	$826,696	$1,051,461	$1,058,968	$1,561,659	1.94%	$502,691	47.47%	27
28	Funded by state formula plus state required cost of separate audit report.	Per Pupil Allocation to Discovery School	$593,871	$593,871	$632,539	$637,539	0.79%	$5,000	0.79%	28
29		Items For Schools Paid By District Office	$863,670	$1,076,069	$1,073,662	$1,228,173	1.52%	$154,511	14.39%	29
30	Estimated based on prior year	Medicaid Services	$212,930	$162,930	$162,930	$162,930	0.20%	$0	0.00%	30
31										31
32		**Total School Allocations**	$2,497,167	$2,884,331	$2,928,099	$3,590,301	4.46%	$662,202	22.62%	32
33										33
34		**Other:**								34
35	Estimated based on prior year	District Office	$357,920	$370,622	$436,762	$460,557	0.57%	$23,795	5.45%	35
36	Estimated based on prior year	Unemployment	$215,000	$125,000	$50,000	$50,000	0.06%	$0	0.00%	36
37	Includes Audit Fee and Celebration of Excellence	Board of Education	$183,157	$180,157	$207,444	$195,644	0.24%	-$11,800	-5.69%	37
38										38
39		**Total Other**	$756,077	$675,779	$694,206	$706,201	0.88%	$11,995	1.73%	39
40										40
41		**Total All Expenditures**	$66,467,893	$70,804,831	$75,837,464	$79,745,342	99.02%	$3,907,878	5.15%	41
42										42
43		**Transfer to Special Revenue Funds**	$0	$0	$0	$0				43
44										44
45		**Excess/(Deficit) Revenues less Expenditures**	$0	$0	$0	$0				45

Proposed FY 2014 Expenditure Increases/Decreases

June 25, 2013

Salaries & Fringe:

Certified	$2,747,187
- Make-up missed step	
- Annualized days, 1 step, 5% insurance increase, .37% retirement increase	
- 8 new positions and 4 transfers from special revenue to general fund	
- Special Revenue shortfall to be covered from the general fund	
- Contingency funds included in budget	
- State Aid to Districts decreased	
Admin	$145,482
- Make-up missed step	
- Annualized days, 1 step, 5% insurance increase, .37% retirement increase	
- .30 FTE transferred from special revenue to general fund	
Classified	$101,151
- Make-up missed step	
- Annualized days, 1 step, 5% insurance increase, .37% retirement increase	
- 1 new position-Nurse and 2 part-time HR to full-time	
- 5 positions transferred to special revenue funds	
Maintenance/Café/Hourly	-$131,840
- Make-up missed step	
- Annualized days, 1 step, 5% insurance increase, .37% retirement increase	
- 2 new Maintenance apprentice positions	
- Workers Compensation decrease	
- Substitutes/Overtime	
Net Increase in Payroll & Fringe:	**$2,861,980**

Operations:

Utilities 3.2% increase	$32,327
Communications increased for estimated e-rate	$57,105
Property Insurance increase plus added county fire fees	$23,760
Routine Operations 3% overall increase w/decrease for pump stations	-$41,265
Contracted Cleaning 15.47% increase	$299,774
Net Increase in Operations:	**$371,701**

School Allocations:

Direct Allocations to Schools based on enrollment	$112,211
Required support for South Middle School (Title I offset)	$390,480
Discovery School separate audit cost	$5,000
Items for schools paid for by the district office:	
- Data processing contracted services	-$8,000
- IT software licenses	$8,530
- IT hardware & equipment repairs/replacement	$28,712
- Volunteer Background Checks	$3,000
- School Recycle Awards	$2,500
- SACS dues	$475
- Security Cameras maintenance & repairs	$30,000
- Bus permits for district-wide initiatives	$4,200
- School Resourse Officers (5% increase, extra 3 days at LHS, Barr St. SRO)	$85,094
Net Increase in School Allocations:	**$662,202**

Board of Education/District Office:

Legal services & consultants	-$13,633
Audit Services	$1,500
Professional Services-Tax Management Advisory services (Tax Audits)	-$13,300
Finance Dept-equipment,travel	$365
IT Dept-training, supplies, travel	$2,980
Rentals-USCL facilities	$20,000
District employee ID badges and vehicle registration equpment/software	$20,000
Procurement audit, copier, advertising & gas	-$4,225
Pupil Transportation-SDE non-eligilbe routes	$5,000
Custodial supplies,equipment, etc	-$6,692
Net Increase in Board of Education / District Office	**$11,995**

Grand Total Increase in Expenditures:	**$3,907,878**

Lancaster County School District
Proposed FY 13-14 General Fund Budget
June 25, 2013

Line Item Changes Between May and June

Line #:	Revenues:	Change:	
01	Use General Fund Equity	$572,045	Increased equity needed to balance
5	Vehicle Taxes (1/2 year)	$100,000	Increased based on current collections
6	Delinquent Taxes	$100,000	Increased based on current collections
7	Penalties & Interest on Taxes-General Fund	$25,000	Increased based on current collections
8	Fees in Lieu of Taxes-General Fund	$40,592	Increased based on current collections
18	Reimbursement for Motor Carriers	$11,550	Increased based on current collections
26	Fringe Benefit Allocation Employee	$764	Senate Version
28	EIA Teacher Salary Increase	-$79,675	Senate Version
29	EIA Employer Contributions for Increase	$1,366	Senate Version
32	Education Finance Act	-$28,225	Senate Version
	Net Increase in Revenues	**$743,417**	

Line #:	Expenditures:	Change:	
02	Certified Salaries	-$198,865	Moved to SR Funding
03	Administrative Salaries	-$65,137	Moved to SR Funding
04	Classified Salaries	-$168,745	Moved to SR Funding
05	Temporary & Overtime Salaries; Leave Pay	-$200,000	Reduced based on current year estimate.
11	Employer Retirement/Social Security/Insurance	$37,530	Above changes plus retirement increase .37%
12	Workers Compensation	-$39,159	Updated Estimate from SCSBIT
18	Utilities	-$53,994	Reduced based on current year estimate.
21	Property Insurance & Fire District Fees	-$9,700	Updated Estimate from SCSBIT
27	Direct Allocations to Schools	-$90,225	Reduced Title I requirement for South Middle
29	Items for Schools paid by District Office	-$2,490	Student Insurance quote updated
	Net Increase in Expenditures	**-$790,785**	

Total All Changes **$1,534,202**

SALARIES

Historical Salary Increase

May 21, 2013

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Proposed FY 14
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%
Certified	5.83%	0.00%	0.66%	2.57%	3.11%	4.61%	4.31%	3.85%	0.00%	0.00%	0.00%	2.00%	0.00%
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%
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%
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%
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%
Substitutes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%
Days Furloughed										1/2	5/10		

NOTE: FY 10-11 and 11-12 budgets include a step freeze for all employees.

NOTE: FY 12-13 includes a normal step increase plus a make-up step for FY 10-11 frozen step for all employees.

NOTE: FY 13-14 includes a normal step increase plus a make-up step for FY 11-12 frozen step for all employees.

FY 13-14 Comparison of Teacher Local Supplements Above the State Minimum Salary

May 21, 2013

School District	FY 12-13	Proposed FY 13-14
Fort Mill	14.00%	14.00%
Rock Hill	13.62%	13.62%
Clover	13.00%	13.00%
Lancaster	13.00%	13.00%
Cherokee	12.15%	12.15%
Fairfield	11.95%	11.95%
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 13-14 Budget From All Funding Sources
June 25, 2013

	FTE's	Average Salary
Superintendent/District Administrators	30.00	$77,234
Principals & assistants	50.00	$75,344
Guidance counselors/Career Specialists	32.56	$56,275
Media specialists	20.00	$58,575
Social workers & psychologists	11.00	$58,257
Teachers	763.44	$49,252
Total certified & administrative	**907.00**	**$52,183**

FY 2013-2014 Certified Salary Schedule

May 21, 2013

13% local supplement

Prior Years Exp.	Class 8 Doctors	Class 7 Masters +30	Class 1 Masters	Class 2 Bachelors +18	Class 3 Bachelors
0	$44,870	$41,534	$38,199	$34,862	$33,361
1	$46,206	$42,535	$39,199	$35,763	$34,094
2	$47,539	$43,537	$40,200	$36,697	$35,029
3	$48,874	$44,537	$41,201	$37,598	$35,929
4	$50,208	$45,538	$42,201	$38,532	$36,864
5	$51,542	$46,539	$43,202	$39,432	$37,765
6	$52,877	$47,539	$44,203	$40,366	$38,699
7	$54,211	$48,540	$45,203	$41,268	$39,599
8	$55,546	$49,541	$46,206	$42,201	$40,533
9	$56,880	$50,542	$47,206	$43,103	$41,434
10	$58,215	$51,542	$48,206	$44,037	$42,368
11	$59,549	$52,544	$49,208	$44,937	$43,270
12	$60,884	$53,544	$50,208	$45,871	$44,203
13	$62,218	$54,544	$51,208	$46,772	$45,104
14	$63,552	$55,546	$52,211	$47,706	$46,037
15	$64,887	$56,546	$53,211	$48,607	$46,939
16	$66,221	$57,548	$54,211	$49,541	$47,872
17	$67,556	$58,549	$55,213	$50,441	$48,774
18	$68,232	$59,134	$55,764	$50,946	$49,261
19	$68,914	$59,725	$56,321	$51,456	$49,754
20	$69,603	$60,323	$56,885	$51,970	$50,251
21	$70,300	$60,926	$57,454	$52,490	$50,754
22	$71,002	$61,534	$58,029	$53,015	$51,261
23-30	$71,002	$61,534	$58,029	$53,015	$51,261

300 South Catawba Street, Lancaster, SC 29720

LANCASTER COUNTY SCHOOL DISTRICT Putting our children first

ALLOCATIONS

PROPOSED

Base Program - Standards and School Personnel Allocations

FY 14

NOTE: **FY2014 staffing allocations include the use of all funding sources.**

LANCASTER COUNTY SCHOOL DISTRICT
Putting our children first

300 SOUTH CATAWBA STREET • LANCASTER, SC 29720
803-286-6972 • FAX • 803-286-4865

PROPOSED

Lancaster County School District 2013-2014 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 2014 staffing allocations include the use of all funding sources.

LANCASTER COUNTY SCHOOL DISTRICT Putting our children first

PROPOSED

Lancaster County School District 2013-2014 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 2014 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2013-2014 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 2014 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2013-2014 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 2014 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2013-2014 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 2014 staffing allocations include the use of all funding sources.

LANCASTER COUNTY SCHOOL DISTRICT Putting our children first

PROPOSED

Lancaster County School District 2013-2014 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 2014 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2013-2014 Staffing Allocations

Category: Elementary Staffing

Principal	1 per school		
Assistant Principal or	<650	students	1.0
Curriculum Specialist	>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)	***30/1*** with Assistant ***(increased from 24/1)***		
Classroom Teacher (Grades 1-3)	**30/*1*** pupil-teacher ratio ***(increased from 22/1)***		
(Grades 4-5)	***30/1*** pupil-teacher ratio ***(increased from 24/1)***		
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 2014 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2013-2014 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)	***30/1*** pupil-teacher ratio ***(increased from 22/1)***	
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 2014 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2013-2014 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 2014 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2013-2014 Staffing Allocations

Category: High School Staffing (Continued)

Band Director	1 per school	

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

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

NOTE: FY 2014 staffing allocations include the use of all funding sources.

PROPOSED

Lancaster County School District 2013-2014 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 2014 staffing allocations include the use of all funding sources.

FY 13-14 Budget Allocations - Certified (Includes Additional Request Personnel)

June 25, 2013

FY 2013 45 Day Enrollment	School	Principal	A/P	Media	Guidance Counselor	Regular Teacher	Kind Teacher	Coach Rel. Arts Teacher	Band Director	A/D	Psych Spec Ed Teach	Voc Teach	ROTC Teach	Total General Fund	At-Risk Teacher	Title I Teacher	Federal Reduce Class Size Teacher	Fund 340 4 Yr Old Teacher	Special Revenue Other	Total Special Funds	Total All Certified
609.40	Andrew Jackson High	1.00	2.00	1.00	1.51	26.50	0.00	0.00	1.00	0.00	4.00	7.00	2.00	46.01	2.00	0.00	0.00	0.00	0.49	2.49	48.50
514.29	Andrew Jackson Middle	1.00	2.00	1.00	1.23	19.00	0.00	7.00	0.00	0.00	3.00	0.00	0.00	34.23	0.00	0.00	0.00	0.00	0.77	0.77	35.00
526.02	A R Rucker Middle	1.00	2.00	1.00	1.90	23.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	39.65	2.00	0.00	0.00	0.00	3.35	5.35	45.00
457.56	Brooklyn Springs	1.00	1.00	1.00	1.00	11.00	4.00	3.00	0.00	0.00	5.00	0.00	0.00	27.00	1.00	4.00	1.00	0.00	2.00	8.00	35.00
741.89	Buford Elementary	1.00	2.00	1.00	2.00	23.00	4.00	4.00	0.00	0.00	3.00	0.00	0.00	40.00	1.00	3.50	0.00	0.00	3.10	7.60	47.60
621.67	Buford High	1.00	2.00	1.00	1.26	27.50	0.00	0.00	0.50	0.00	2.75	6.00	2.00	44.01	3.00	0.00	0.00	0.00	0.99	3.99	48.00
477.09	Buford Middle	1.00	1.00	1.00	1.00	18.44	0.00	5.00	0.50	0.00	2.75	0.00	0.00	30.69	0.00	0.00	0.00	0.00	1.81	1.81	32.50
314.44	Clinton Elementary	1.00	1.00	1.00	1.00	8.00	3.00	3.00	0.00	0.00	4.80	0.00	0.00	22.80	0.50	4.00	0.00	0.00	5.50	10.00	32.80
458.62	Erwin Elementary	1.00	1.00	1.00	1.00	13.00	4.00	3.00	0.00	0.00	3.00	0.00	0.00	27.00	0.00	3.00	1.00	0.00	3.00	7.00	34.00
408.56	Heath Springs	1.00	1.00	1.00	1.00	12.00	3.00	3.00	0.00	0.00	1.75	0.00	0.00	23.75	0.00	1.00	1.00	1.00	4.25	7.25	31.00
1372.80	Indian Land Elementary	1.00	2.00	1.00	2.00	44.50	9.00	5.67	0.00	0.00	8.25	0.00	0.00	73.42	0.25	0.00	1.00	0.00	1.33	2.58	76.00
611.40	Indian Land Middle	1.00	2.00	1.00	2.00	29.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	45.75	0.50	0.00	0.00	0.00	2.25	2.75	48.50
767.47	Indian Land High	1.00	2.00	1.00	1.44	35.00	0.00	0.00	1.00	0.50	3.75	6.00	2.00	53.69	2.50	0.00	0.00	0.00	0.81	3.31	57.00
445.56	Kershaw Elementary	1.00	1.00	1.00	1.00	13.00	4.00	3.00	0.00	0.00	2.75	0.00	0.00	26.75	0.00	3.00	0.00	0.00	2.25	5.25	32.00
1415.18	Lancaster High	1.00	5.00	3.00	4.09	64.33	0.00	0.00	1.00	0.90	13.75	20.00	2.00	115.07	5.00	0.00	0.00	0.00	1.66	6.66	121.73
473.76	McDonald Green	1.00	1.00	1.00	1.00	12.60	4.00	3.00	0.00	0.00	1.75	0.00	0.00	25.35	0.50	3.40	1.00	0.00	1.75	6.65	32.00
713.76	North Elementary	1.00	2.00	1.00	2.00	19.50	5.00	3.40	0.00	0.00	3.75	0.00	0.00	37.65	2.00	4.00	2.00	0.00	3.85	11.85	49.50
604.38	South Middle	1.00	2.00	1.00	1.40	24.00	0.00	7.00	1.00	0.00	4.75	0.00	0.00	42.15	0.50	0.00	0.00	0.00	0.85	1.35	43.50
80.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	3.00	3.15	6.15	8.40
11613.85	Totals	18.00	32.00	20.00	27.83	423.37	40.00	62.07	7.00	1.40	78.55	39.00	8.00	757.22	20.75	25.90	7.00	4.00	43.16	100.81	858.03

FY 12-13 Current Allocations to Schools-Certified

(Current Payroll Allocations)

January 8, 2013

FY 2013 45 Day Enrollment	School	Principal	A/P	Media	Guidance Counselor	Regular Teacher	Kind Teacher	Coach Rel. Arts Teacher	Band Director	A/D	Psych Spec Ed Teach	Voc Teach	ROTC Teach	Total General Fund	At-Risk Teacher	Federal Title I Teacher	Federal Reduce Class Size Teacher	Fund 340 4 Yr Old Teacher	Special Revenue Other	Total Special Funds	Total All Certified
609.40	Andrew Jackson High	1.00	2.00	1.00	1.51	25.50	0.00	0.00	1.00	0.00	4.00	7.00	2.00	45.01	2.00	0.00	0.00	0.00	0.49	2.49	47.50
514.29	Andrew Jackson Middle	1.00	2.00	1.00	1.23	18.00	0.00	7.00	0.00	0.00	3.00	0.00	0.00	33.23	1.00	0.00	0.00	0.00	0.77	1.77	35.00
526.02	A R Rucker Middle	1.00	2.00	1.00	1.90	22.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	38.65	3.00	0.00	0.00	0.00	3.35	6.35	45.00
457.56	Brooklyn Springs	1.00	1.00	1.00	1.00	11.00	4.00	3.00	0.00	0.00	4.00	0.00	0.00	26.00	1.00	4.30	1.00	0.00	2.70	9.00	35.00
741.89	Buford Elementary	1.00	2.00	1.00	2.00	22.00	5.00	4.00	0.00	0.00	3.00	0.00	0.00	40.00	1.00	4.00	0.00	0.00	2.10	7.10	47.10
621.67	Buford High	1.00	2.00	1.00	1.26	27.50	0.00	0.00	0.50	0.00	2.75	6.00	2.00	44.01	3.00	0.00	0.00	0.00	0.99	3.99	48.00
477.09	Buford Middle	1.00	1.00	1.00	1.44	18.00	0.00	5.00	0.50	0.00	2.75	0.00	0.00	30.69	1.00	0.00	0.00	0.00	1.81	2.81	33.50
314.44	Clinton Elementary	1.00	1.00	1.00	1.00	10.00	3.00	3.00	0.00	0.00	5.00	0.00	0.00	25.00	0.50	3.55	0.00	0.00	3.95	8.00	33.00
458.62	Erwin Elementary	1.00	1.00	1.00	1.00	12.00	4.00	3.00	0.00	0.00	3.00	0.00	0.00	26.00	0.00	3.00	1.00	0.00	3.00	7.00	33.00
408.56	Heath Springs	1.00	1.00	1.00	1.00	12.00	3.00	4.00	0.00	0.00	1.75	0.00	0.00	24.75	0.00	1.00	1.00	1.00	2.75	5.75	30.50
1372.80	Indian Land Elementary	1.00	2.00	1.00	2.00	44.00	9.00	5.67	0.00	0.00	8.25	0.00	0.00	72.92	0.25	0.00	1.00	0.00	1.33	2.58	75.50
611.40	Indian Land Middle	1.00	2.00	1.00	2.00	27.00	0.00	5.00	1.00	0.00	3.75	0.00	0.00	42.75	1.50	0.00	0.00	0.00	2.25	3.75	46.50
767.47	Indian Land High	1.00	2.00	1.00	1.44	33.00	0.00	0.00	1.00	0.50	3.75	6.00	2.00	51.69	2.50	0.00	0.00	0.00	0.81	3.31	55.00
445.56	Kershaw Elementary	1.00	1.00	1.00	1.00	12.00	4.00	3.00	0.00	0.00	2.75	0.00	0.00	25.75	0.00	3.00	0.00	0.00	1.25	4.25	30.00
1415.18	Lancaster High	1.00	5.00	3.00	4.09	68.48	0.00	0.00	1.00	0.90	13.75	20.00	2.00	119.22	5.00	0.00	0.00	0.00	1.66	6.66	125.88
473.76	McDonald Green	1.00	1.00	1.00	1.00	11.60	4.00	3.00	0.00	0.00	1.75	0.00	0.00	24.35	0.50	3.40	1.00	0.00	1.75	6.65	31.00
713.76	North Elementary	1.00	2.00	1.00	2.00	20.00	5.00	3.40	0.00	0.00	3.75	0.00	0.00	38.15	2.00	5.00	2.00	0.00	2.85	11.85	50.00
604.38	South Middle	1.00	2.00	1.00	1.40	24.00	0.00	6.00	1.00	0.00	5.75	0.00	0.00	42.15	1.50	0.00	0.00	0.00	0.85	2.35	44.50
80.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	3.00	3.15	6.15	8.40
11613.85	Totals	18.00	32.00	20.00	28.27	418.08	41.00	61.07	7.00	1.40	78.75	39.00	8.00	752.57	25.75	27.25	7.00	4.00	37.81	101.81	854.38

Reconciliation of Budget FY 13-14 to Current FY 12-13 Allocations - Certified

June 25, 2013

FY 2013 45 Day Enrollment	School	Principal	A/P	Media	Guidance Counselor	Regular Teacher	Kind Teacher	Coach Rel. Arts Teacher	Band Director	A/D	Psych Spec Ed Teach	Voc Teach	ROTC Teach	Total General Fund	At-Risk Teacher	Title I Teacher	Federal Reduce Class Size Teacher	Fund 340 4 Yr Old Teacher	Special Revenue Other	Total Special Funds	Total All Certified
609.40	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	0.00	0.00	1.00
514.29	Andrew Jackson Middle	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00	-1.00	0.00
526.02	A R Rucker Middle	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00	0.00	-1.00	0.00
457.56	Brooklyn Springs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	-0.30	0.00	0.00	-0.70	-1.00	0.00
741.89	Buford Elementary	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	-0.50	0.00	0.00	1.00	0.50	0.50
621.67	Buford High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
477.09	Buford Middle	0.00	0.00	0.00	-0.44	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	-1.00	-1.00
314.44	Clinton Elementary	0.00	0.00	0.00	0.00	-2.00	0.00	0.00	0.00	0.00	-0.20	0.00	0.00	-2.20	0.00	0.45	0.00	0.00	1.55	2.00	-0.20
458.62	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
408.56	Heath Springs	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.50	1.50	0.50
1372.80	Indian Land Elementary	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
611.40	Indian Land Middle	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	-1.00	0.00	0.00	0.00	0.00	-1.00	2.00
767.47	Indian Land 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
445.56	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	1.00	1.00	2.00
1415.18	Lancaster High	0.00	0.00	0.00	0.00	-4.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.15	0.00	0.00	0.00	0.00	0.00	0.00	-4.15
473.76	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
713.76	North Elementary	0.00	0.00	0.00	0.00	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.50	0.00	-1.00	0.00	0.00	1.00	0.00	-0.50
604.38	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	0.00	-1.00	0.00	0.00	0.00	0.00	-1.00	-1.00
80.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11613.85	Totals	0.00	0.00	0.00	-0.44	5.29	-1.00	1.00	0.00	0.00	-0.20	0.00	0.00	4.65	-5.00	-1.35	0.00	0.00	5.35	-1.00	3.65

FY 13-14 Budget Allocations - Classified (Includes Additional Request.)

June 25, 2013

FY 2013 45 Day Enrollment	School	Receptionist Secretary/ Bookkeeper	Attendance/ Registrar	Media Trainer Learn TV	Lab Mgr/ Guidance Clerks	Reg Nurses	Kindergarten Aides	Inschool Suspension Aides	Other Study Hall Aides	Special Ed Aides Nurses	Total General Fund	At Risk Aides	Title I Aides	4 Yr Old Aides	Special Revenue Nurses	~~Stimulus~~ ~~IDEA~~ ~~215~~	Special Revenue Other	Total Special Funds	Total All Classified
609.40	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	0.00	2.50	3.50	11.50
514.29	Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	7.00	2.00	0.00	0.00	0.00	0.00	3.00	5.00	12.00
526.02	A R Rucker 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	0.00	5.00	6.00	15.00
457.56	Brooklyn Springs	1.00	1.00	1.00	1.00	0.00	4.00	0.00	1.00	3.00	12.00	0.00	3.00	0.00	1.00	0.00	7.00	11.00	23.00
741.89	Buford Elementary	2.00	1.00	1.00	0.00	1.00	5.00	0.00	0.00	2.00	12.00	0.00	4.00	1.00	0.00	0.00	4.00	9.00	21.00
621.67	Buford 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	0.00	2.50	3.50	11.50
477.09	Buford Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	8.00	1.00	0.00	0.00	0.00	0.00	2.00	3.00	11.00
314.44	Clinton Elementary	1.00	1.00	1.00	0.00	0.00	2.00	0.00	1.00	3.00	9.00	1.00	3.00	0.00	1.00	0.00	10.00	15.00	24.00
458.62	Erwin Elementary	1.00	1.00	1.00	1.00	1.00	4.00	0.00	0.00	2.00	11.00	0.00	5.00	0.00	1.00	0.00	1.00	7.00	18.00
408.56	Heath Springs	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	0.00	7.00	0.00	3.00	1.00	1.00	0.00	2.00	7.00	14.00
1372.80	Indian Land Elementary	4.00	1.00	1.00	2.00	0.00	9.00	1.00	0.00	3.00	21.00	0.00	0.00	0.00	1.00	0.00	7.00	8.00	29.00
611.40	Indian Land Middle	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	1.29	8.29	1.00	0.00	0.00	0.00	0.00	2.71	3.71	12.00
767.47	Indian Land High	3.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00	2.00	3.00	10.00
445.56	Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	2.00	10.00	0.00	2.00	0.00	1.00	0.00	4.00	7.00	17.00
1415.18	Lancaster High	6.00	2.00	2.00	1.00	1.00	0.00	2.00	1.00	7.00	22.00	1.00	0.00	0.00	0.00	0.00	7.00	8.00	30.00
473.76	McDonald Green	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	0.00	8.00	0.00	1.00	0.00	1.00	0.00	3.00	5.00	13.00
713.76	North Elementary	2.00	1.00	1.00	1.00	0.00	5.00	0.00	0.00	2.00	12.00	0.00	1.00	0.00	1.00	0.00	1.00	3.00	15.00
604.38	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	3.00	10.00	1.00	0.00	0.00	0.00	0.00	2.00	3.00	13.00
80.00	Southside	0.60	0.00	0.00	0.00	0.50	0.00	0.00	0.00	1.40	2.50	1.00	0.00	2.00	0.50	0.00	22.00	25.50	28.00
11613.85	Totals	33.60	19.00	19.00	18.00	11.50	40.00	10.00	3.00	37.69	191.79	12.00	22.00	4.00	8.50	0.00	89.71	136.21	328.00

FY 12-13 Current Allocations to Schools-Classified

January 8, 2013

FY 2013 45 Day Enrollment	School	Receptionist Secretary/ Bookkeeper	Attendance/ Registrar	Media Trainer Learn TV	Lab Mgr/ Guidance Clerks	Reg Nurses	Kindergarten Aides	Inschool Suspension Aides	Other Study Hall Aides	Special Ed Aides Nurses	Total General Fund	At Risk Aides	Title I Aides	4 Yr Old Aides	Special Revenue Nurses	~~Stimulus~~ ~~IDEA~~ ~~215~~	Special Revenue Other	Total Special Funds	Total All Classified
609.40	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	0.00	2.50	3.50	11.50
514.29	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	0.00	2.00	4.00	12.00
526.02	A R Rucker Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	4.00	10.00	1.00	0.00	0.00	0.00	0.00	4.00	5.00	15.00
457.56	Brooklyn Springs	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	2.00	10.00	0.00	3.00	0.00	1.00	0.00	7.00	11.00	21.00
741.89	Buford Elementary	2.00	1.00	1.00	0.00	1.00	5.00	0.00	0.00	2.00	12.00	0.00	4.00	1.00	0.00	0.00	4.00	9.00	21.00
621.67	Buford High	3.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	9.00	1.00	0.00	0.00	0.00	0.00	2.50	3.50	12.50
477.09	Buford Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	8.00	2.00	0.00	0.00	0.00	0.00	1.00	3.00	11.00
314.44	Clinton Elementary	1.00	1.00	1.00	0.00	0.00	4.00	0.00	0.00	3.00	10.00	1.00	3.00	0.00	1.00	0.00	8.00	13.00	23.00
458.62	Erwin Elementary	1.00	1.00	1.00	1.00	1.00	4.00	0.00	0.00	3.00	12.00	0.00	5.00	0.00	0.00	0.00	1.00	6.00	18.00
408.56	Heath Springs	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	0.00	7.00	0.00	3.00	1.00	1.00	0.00	1.00	6.00	13.00
1372.80	Indian Land Elementary	4.00	1.00	1.00	2.00	0.00	10.00	1.00	0.00	3.00	22.00	0.00	0.00	0.00	1.00	0.00	7.00	8.00	30.00
611.40	Indian Land Middle	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	1.29	8.29	1.00	0.00	0.00	0.00	0.00	1.71	2.71	11.00
767.47	Indian Land High	3.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00	2.00	3.00	10.00
445.56	Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	2.00	10.00	0.00	2.00	0.00	1.00	0.00	4.00	7.00	17.00
1415.18	Lancaster High	6.00	1.00	3.00	1.00	1.00	0.00	2.00	1.00	8.00	23.00	1.00	0.00	0.00	0.00	0.00	6.00	7.00	30.00
473.76	McDonald Green	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	0.00	8.00	0.00	1.00	0.00	1.00	0.00	3.00	5.00	13.00
713.76	North Elementary	2.00	1.00	1.00	1.00	0.00	5.00	0.00	0.00	2.00	12.00	0.00	1.00	0.00	1.00	0.00	1.00	3.00	15.00
604.38	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	4.00	11.00	2.00	0.00	0.00	0.00	0.00	1.00	3.00	14.00
80.00	Southside	0.60	0.00	0.00	0.00	0.50	0.00	0.00	0.00	1.40	2.50	1.00	0.00	2.00	0.25	0.00	22.00	25.25	27.75
11613.85	Totals	34.60	18.00	20.00	18.00	11.50	43.00	10.00	2.00	40.69	197.79	14.00	22.00	4.00	7.25	0.00	80.71	127.96	325.75

Reconciliation of Budget FY 13-14 to Current FY 12-13 Allocations - Classified

June 25, 2013

FY 2013 45 Day Enrollment	School	Receptionist Secretary/ Bookkeeper	Attendance/ Registrar	Media Trainer Learn TV	Lab Mgr/ Guidance Clerks	Reg Nurses	Kindergarten Aides	Inschool Suspension Aides	Other Study Hall Aides	Special Ed Aides Nurses	Total General Fund	At Risk Aides	Title I Aides	4 Yr Old Aides	Special Revenue Nurses	~~Stimulus~~ ~~IDEA~~ ~~215~~	Special Revenue Other	Total Special Funds	Total All Classified
609.40	Andrew Jackson High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
514.29	Andrew Jackson Middle	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	1.00	1.00	0.00
526.02	A R Rucker Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
457.56	Brooklyn Springs Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
741.89	Buford Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
621.67	Buford High	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
477.09	Buford Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
314.44	Clinton Elementary	0.00	0.00	0.00	0.00	0.00	-2.00	0.00	1.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00
458.62	Erwin 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	1.00	0.00	0.00	1.00	0.00
408.56	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	1.00	1.00	1.00
1372.80	Indian Land Elementary	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
611.40	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	1.00	1.00	1.00
767.47	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	0.00
445.56	Kershaw Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1415.18	Lancaster High	0.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
473.76	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	0.00
713.76	North Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604.38	South Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00
80.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.25	0.25
11613.85	Totals	-1.00	1.00	-1.00	0.00	0.00	-3.00	0.00	1.00	-3.00	-6.00	-2.00	0.00	0.00	1.25	0.00	9.00	8.25	2.25

Proposed
General Fund Base Program-Standards

FY 13-14 "Per Pupil" Allocations to Schools

May 21, 2013

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

Instructional supplies and equipment

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

Vocational Instructional Supplies and Equipment Supplement

$29	per high school student

Guidance travel and supplies

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

Health supplies

$1.00	per student for all schools
$250	Southside Early Childhood Center

Media Center supplies, periodicals, equipment and repairs

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

Library books *(moved to Capital Funding)*

~~$14~~	per student for all schools
~~$1,000~~	Southside Early Childhood Center

NOTE: Superintendent's approval required to transfer-out funds allocated to the "Media Center Supplies,etc" and the "Library Books" categories.

Non-Instructional Supplies

$1,500	per elementary school + $2.50 per student
$1,750	per middle school + $2.50 per student
$2,500	per high school + $3.25 per student
$1,600	Southside Early Childhood Center

Administrative professional dues and travel

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

Custodial supplies/miscellaneous maintenance

~~$5.00~~	~~per student for all schools~~
~~$1,275~~	~~Southside Early Childhood Center~~

Beginning in FY 13-14 this will be covered under the cleaning contract.

Copier maintenance and supplies

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

Pupil Activities

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

Indicates an increase.

LANCASTER COUNTY SCHOOL DISTRICT
Putting our children first
300 South Catawba Street, Lancaster, SC 29720

Proposed FY 13-14 General Fund (101) Base Program-"Per Pupil" Allocations to Schools

May 21, 2013

School		FY 12-13 45-Day ADM+ Preschool	Instructional Supplies & Equip	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Media Center Supplies, Periodicals, Equipment & Repairs	Library Books	Non-Instructional Supplies	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 13-14 Total Dollar Amount
A. R. Rucker Middle		526.02	$18,411		$1,111	$526	$3,380	$0	$3,065	$2,026	$0	$13,151	$5,000	$46,670
Andrew Jackson High		609.40	$21,329	$17,673	$2,519	$609	$3,797	$0	$4,481	$3,319	$0	$15,235	$20,000	$88,961
Andrew Jackson Middle		514.29	$18,000		$1,095	$514	$3,321	$0	$3,036	$2,014	$0	$12,857	$5,000	$45,838
Brooklyn Springs Elem	*	477.56	$16,715		$471	$478	$3,138	$0	$2,694	$1,978	$0	$11,939	$1,200	$38,611
Buford Elementary	*	761.89	$26,666		$527	$762	$4,559	$0	$3,405	$2,262	$0	$19,047	$1,200	$58,429
Buford High		621.67	$21,758	$18,028	$2,543	$622	$3,858	$0	$4,520	$3,343	$0	$15,542	$20,000	$90,216
Buford Middle		477.09	$16,698		$1,043	$477	$3,135	$0	$2,943	$1,977	$0	$11,927	$5,000	$43,201
Clinton Elementary	*	334.44	$11,705		$442	$334	$2,422	$0	$2,336	$1,834	$0	$8,361	$1,200	$28,635
Erwin Elementary		458.62	$16,052		$467	$459	$3,043	$0	$2,647	$1,959	$0	$11,466	$1,200	$37,291
Heath Springs Elementary	*	428.56	$15,000		$461	$429	$2,893	$0	$2,571	$1,929	$0	$10,714	$1,200	$35,196
Indian Land Elementary		1,372.80	$48,048		$650	$1,373	$7,614	$0	$4,932	$2,873	$0	$34,320	$1,200	$101,009
Indian Land Middle		611.40	$21,399		$1,231	$611	$3,807	$0	$3,279	$2,111	$0	$15,285	$5,000	$52,723
Indian Land High		767.47	$26,861	$22,257	$2,835	$767	$4,587	$0	$4,994	$3,635	$0	$19,187	$20,000	$105,124
Kershaw Elementary		445.56	$15,595		$464	$446	$2,978	$0	$2,614	$1,946	$0	$11,139	$1,200	$36,381
Lancaster High		1,415.18	$49,531	$41,040	$5,230	$1,415	$7,826	$0	$7,099	$4,930	$0	$35,380	$25,000	$177,452
McDonald Green Elementary		473.76	$16,582		$470	$474	$3,119	$0	$2,684	$1,974	$0	$11,844	$1,200	$38,346
North Elementary		713.76	$24,982		$518	$714	$4,319	$0	$3,284	$2,214	$0	$17,844	$1,200	$55,074
South Middle		604.38	$21,153		$1,221	$604	$3,772	$0	$3,261	$2,104	$0	$15,110	$5,000	$52,226
Southside	*	60.00	$5,500			$250	$750	$0	$1,600	$1,500	$0	$1,750	$1,200	$12,550
Total		11,673.85	$411,985	$98,998	$23,297	$11,864	$72,319	$0	$65,445	$45,928	$0	$292,096	$122,000	$1,143,932

* 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 13-14 General Fund (101) Base Program-"Per Pupil" Allocations to Schools
May 21, 2013

School		FY 12-13 45-Day ADM+ Preschool	Instructional Supplies & Equip	Vocational Instructional Supplies & Equip Supplement	Guidance Travel/ Supplies	Health Supplies	Media Center Supplies, Periodicals, Equipment & Repairs	Library Books	Non-Instructional Supplies	Professional Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 13-14 Total Dollar Amount
A. R. Rucker Middle		526.02	$18,411	$0	$1,111	$526	$3,380	$0	$3,065	$2,026	$0	$13,151	$5,000	$46,670
Andrew Jackson High		609.40	$21,315	$17,661	$2,518	$609	$3,795	$0	$4,479	$3,318	$0	$15,269	$20,000	$88,964
Andrew Jackson Middle		514.29	$18,000	$0	$1,095	$514	$3,321	$0	$3,036	$2,014	$0	$12,859	$5,000	$45,839
Brooklyn Springs Elem	*	477.56	$16,715	$0	$471	$478	$3,138	$0	$2,694	$1,978	$0	$11,937	$1,200	$38,611
Buford Elementary	*	761.89	$26,666	$0	$527	$762	$4,559	$0	$2,100	$3,567	$0	$17,000	$3,857	$59,038
Buford High		621.67	$39,786	$0	$2,543	$622	$3,858	$0	$4,520	$3,343	$0	$15,544	$20,000	$90,216
Buford Middle		477.09	$22,726	$0	$800	$600	$3,135	$0	$2,000	$3,225	$0	$7,400	$4,300	$44,186
Clinton Elementary	*	334.44	$9,362	$0	$454	$396	$2,478	$0	$2,489	$3,902	$0	$8,049	$1,200	$28,330
Erwin Elementary		458.62	$18,500	$0	$1,000	$250	$3,043	$0	$3,500	$1,959	$0	$8,000	$1,039	$37,291
Heath Springs Elementary	*	428.56	$15,000	$0	$461	$429	$2,893	$0	$2,571	$1,929	$0	$10,712	$1,200	$35,195
Indian Land Elementary		1,372.80	$51,067	$0	$650	$1,373	$7,614	$0	$9,432	$5,873	$0	$25,000	$4,118	$105,127
Indian Land Middle		611.40	$24,823	$0	$700	$600	$3,807	$0	$3,100	$2,800	$0	$9,500	$7,450	$52,780
Indian Land High		767.47	$30,501	$26,000	$2,000	$450	$5,000	$0	$6,200	$4,810	$0	$12,000	$18,500	$105,461
Kershaw Elementary		445.56	$19,034	$0	$464	$444	$2,978	$0	$2,614	$2,374	$0	$7,700	$1,200	$36,808
Lancaster High		1,415.18	$49,122	$42,741	$5,230	$1,415	$7,826	$0	$9,901	$5,837	$0	$23,000	$32,380	$177,452
McDonald Green Elementary		473.76	$16,663	$0	$572	$474	$3,119	$0	$3,100	$2,337	$0	$11,500	$950	$38,715
North Elementary		713.76	$28,825	$0	$518	$714	$3,219	$1,100	$4,484	$2,214	$0	$14,000	$0	$55,074
South Middle		604.38	$26,250	$0	$400	$300	$3,772	$0	$1,000	$5,850	$0	$9,000	$6,250	$52,822
Southside	*	60.00	$5,000	$0	$0	$250	$750	$0	$1,600	$1,500	$0	$2,250	$1,200	$12,550
Total		11,673.85	$457,766	$86,402	$21,514	$11,206	$71,685	$1,100	$71,885	$60,856	$0	$233,871	$134,844	$1,151,129

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

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

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

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

FY 13-14 Proposed G/F District Office Budget
June 25, 2013

Notes:	FD	FN	OBJ	SUB	SH	Description	As of 3/04/13 Final FY 12-13 Budget	Requested FY 13-14 Budget	Recommended FY 13-14 Budget	Recommended Increase Decrease Over FY 12-13	Reason
	Accounting Department:										
	101	252	332	0000	91	Travel	$4,000	$4,200	$4,200	$200	
	101	252	360	0000	91	Printing	$8,000	$7,800	$7,800	-$200	
	101	252	410	0000	91	Supplies	$1,350	$1,350	$1,350	$0	
	101	252	445	0000	91	Technology Supplies	$1,575	$2,797	$2,797	$1,222	New printer
	101	252	540	0000	91	Furniture & Equipment	$0	$0	$0	$0	
	101	252	640	0000	91	Dues & Fees	$585	$635	$635	$50	
	101	254	323	0000	91	Service Contracts	$750	$750	$750	$0	
						Total Accounting	$16,260	$17,532	$17,532	$1,272	
	Administrative Services Department:										
	101	232	332	0000	70	Travel	$0	$0	$0	$0	
	101	232	410	0000	70	Supplies	$0	$0	$0	$0	
	101	232	445	0000	70	Technology Supplies	$0	$0	$0	$0	
	101	232	640	0000	70	Dues & fees	$0	$0	$0	$0	
						Total Administrative Services	$0	$0	$0	$0	
	Student Services										
B	101	124	313	0000	86	Contracted VH Services	$67,920	$67,920	$67,920	$0	
B	101	126	395	0000	86	Contracted Speech Services	$0	$0	$0	$0	
B	101	145	311	0000	86	Payments to Institutions for Homebound Serv	$11,180	$11,180	$11,180	$0	
B	101	145	332	0000	86	Homebound Teacher Travel	$12,500	$12,500	$12,500	$0	
						Total Student Services	$91,600	$91,600	$91,600	$0	
	Board of Trustees:										
	101	231	319	0000	62	Legal Services	$50,000	$50,000	$50,000	$0	
	101	231	332	0000	62	Payments to Board Members for Meetings	$36,144	$36,144	$36,144	$0	
	101	231	395	0000	62	Other Professional Services	$13,487	$0	$0	-$13,487	Tax Management Advisory
	101	231	445	0000	62	Software	$0	$0	$0	$0	
	101	231	332	0001	62	Travel	$18,500	$18,500	$18,500	$0	
	101	231	640	0000	62	Dues & fees	$24,313	$24,500	$24,500	$187	
A						Total Board	$142,444	$129,144	$129,144	-$13,300	
	Financial Services Department:										
A	101	231	318	0000	90	Audit Services	$38,000	$39,500	$39,500	$1,500	Approved increase

H	101	231	318	0012	90	Audit Services-Charter School		$5,000	$5,000	$5,000	New requirement for separate report
	101	252	332	0000	90	Travel	$3,100	$3,500	$3,500	$400	
	101	252	395	0000	90	Other Prof Services-AMTEC/Carolina First	$17,700	$19,000	$13,000	-$4,700	LEAP Atty Fees and Bank Fees
	101	252	410	0000	90	Supplies	$1,600	$1,426	$1,426	-$174	
	101	252	445	0000	90	Technology Supplies	$500	$1,496	$1,496	$996	New printer
	101	252	640	0000	90	Dues & Fees/CAFR Fees	$2,290	$2,290	$2,290	$0	
						Total Financial Services	$63,190	$72,212	$66,212	$3,022	
	Fiscal Services Department:										
	101	252	332	0001	92	Travel-Out of District	$900	$900	$900	$0	
	101	252	332	0002	92	Travel-In District	$500	$500	$500	$0	
	101	252	410	0000	92	Supplies	$672	$672	$672	$0	
	101	252	410	0001	92	Supplies-Receipt Books	$463	$463	$463	$0	
	101	252	445	0000	92	Technology Supplies	$1,795	$3,017	$3,017	$1,222	New printer
	101	252	545	0000	92	Technology Equipment	$0	$1,349	$1,349	$1,349	New laptop
	101	252	640	0000	92	Dues & Fees	$200	$200	$200	$0	
						Total Fiscal Services	$4,530	$7,101	$7,101	$2,571	
	Barr Street Learning Center										
	101	113	332	0000	24	Travel	$0	$0	$0	$0	
	101	233	410	0000	24	Administration/Operating Supplies	$1,500	$1,500	$1,500	$0	Alternative school supplies
	101	113	445	0000	24	Technology Supplies	$0	$0	$0	$0	
B						Total Barr Street Learning Center	$1,500	$1,500	$1,500	$0	
	Information Technology Department:										
B	101	233	545	0000	71	SASI Computers for Schools	$0	$0	$0	$0	
B	101	266	316	0000	71	Contracted Information Services	$18,000	$10,000	$10,000	-$8,000	
	101	266	315	0000	71	Training	$5,980	$5,000	$5,000	-$980	
	101	266	325	0000	71	Rentals	$8,740	$5,000	$5,000	-$3,740	
	101	266	332	0001	71	Travel-Out of District	$629	$6,500	$6,500	$5,871	
	101	266	332	0000	71	Travel-In Distict	$14,000	$16,000	$16,000	$2,000	
B	101	266	345	0000	71	License Agreements	$286,974	$301,906	$295,504	$8,530	Softdocs annual maintenance
	101	266	323	0000	71	Repairs & Maintenance	$5,000	$11,400	$11,400	$6,400	Repair to CSI interface adapter
	101	266	410	0000	71	Supplies	$1,200	$1,400	$1,400	$200	
	101	266	445	0000	71	Technology Supplies	$40,771	$34,000	$34,000	-$6,771	
B	101	266	445	0001	71	Smart Board Parts	$40,068	$67,010	$67,010	$26,942	Storm Damaged Projector
	101	266	540	0000	71	Equipment	$0	$0	$0	$0	
B	101	266	545	0000	71	Technology Equipment-Schools	$3,200	$31,770	$31,770	$28,570	Server Switches
B	101	266	545	0001	71	Teacher Laptops	$26,800			-$26,800	
						Total Information Services	$451,362	$489,986	$483,584	$32,222	

Instructional Services Department:

B	101	115	323	0000	80	Vocational Equipment Maintenance	$3,600	$3,600	$3,600	$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	
	101	114	323	0000	80	High School Maint & Repairs	$0	$0	$0	$0	
	101	221	314	0000	80	Improvement of Instr-Staff Training	$0	$0	$0	$0	
	101	221	410	0000	80	Instructional Specialist-Supplies Secondary	$900	$900	$900	$0	
	101	221	410	0002	80	Recognition Program-Supplies	$1,500	$1,500	$1,500	$0	
	101	221	445	0000	80	Instructional Specialist-Tech Supplies Secondary	$1,700	$1,700	$1,700	$0	
	101	221	640	0000	80	Instructional Specialist-Dues & Fees	$1,000	$1,000	$1,000	$0	
	101	221	640	0002	80	Dues-Inst Serv Team Members	$0	$0	$0	$0	
	101	224	332	0000	80	Learn Tv-Travel	$900	$900	$900	$0	
	101	114	410	0000	80	Learn Tv-Supplies	$450	$450	$450	$0	
	101	114	445	0000	80	Learn Tv-Technology	$1,800	$1,800	$1,800	$0	
	101	224	540	0000	80	Learn Tv-Tech Equipment	$0	$0	$0	$0	
B	101	224	640	0001	80	Dues-OEC	$0	$0	$0	$0	
C	101	421	710	0003	80	Local Match for Reduced Class Size	$0	$0	$0	$0	
	101	421	710	0002	80	Celebrate Great Teaching Awards	$2,500	$2,500	$2,500	$0	
						Total Instructional Services	$14,350	$14,350	$14,350	$0	
	Maintenance Department:										
E	155	254	322	0000	73	Contracted Cleaning	$1,937,493	$2,237,267	$2,237,267	$299,774	New Bid for FY 2014
	155	254	322	0001	73	Extra Contracted Cleaning	$23,600	$3,600	$3,600	-$20,000	
	155	254	323	0002	73	Exterminating Services-Contracted	$45,088	$46,441	$46,441	$1,353	
	155	254	323	0003	73	Uniforms	$11,124	$11,458	$11,458	$334	
	155	254	323	0005	73	Vehicle Repairs-Contracted	$22,725	$23,407	$23,407	$682	
	155	254	323	0006	73	Grounds Maintenance-Contracted	$165,272	$170,230	$170,230	$4,958	
	155	254	323	0007	73	Heating & A/C Repairs-Contracted	$16,365	$16,365	$16,365	$0	
	155	254	323	0008	73	Plumbing Repairs-Contracted	$8,180	$8,180	$8,180	$0	
	155	254	323	0009	73	Electrical Repairs-Contracted	$16,365	$16,365	$16,365	$0	
	155	254	323	0010	73	Building Repairs-Contracted	$20,180	$18,180	$18,180	-$2,000	
	155	254	323	0011	73	Cafeteria Repairs-Contracted	$4,250	$4,250	$4,250	$0	
	155	254	323	0013	73	Gym Floors	$17,635	$18,164	$18,164	$529	
	155	254	323	0014	73	Asbestos Consultants	$8,845	$9,110	$9,110	$265	
	155	254	323	0015	73	PA System Repair	$14,505	$17,005	$17,005	$2,500	
	155	254	323	0016	73	Moving Portables-Contracted	$0	$0	$0	$0	
	155	254	323	0018	73	Waste Plant	$114,515	$37,610	$37,610	-$76,905	Repaired Pump Stations in FY 2013
	155	254	323	0019	73	Elevator Maintenance	$5,680	$4,820	$4,820	-$860	
	155	254	323	0020	73	Grease Trap Pumping	$4,040	$4,040	$4,040	$0	
	155	254	323	0021	73	Kitchen Hood/Fire Ext Certification	$16,000	$16,480	$16,480	$480	
	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	$478,001	$511,461	$501,761	$23,760	SCBIT Estimate/ $10,065 Fire District Fees
	155	254	325	0000	73	Equipment Rentals	$5,035	$3,535	$3,535	-$1,500	
	155	254	332	0000	73	Staff Training & Certification	$6,060	$6,060	$6,060	$0	
	155	254	410	0001	73	Gasoline for Maintenance Vehicles	$63,654	$63,654	$63,654	$0	
	155	254	410	0002	73	Supplies-Shop	$15,150	$15,150	$15,150	$0	
	155	254	410	0003	73	Supplies-Office	$2,725	$2,725	$2,725	$0	
	155	254	410	0005	73	Supplies-Vehicles	$6,060	$6,060	$6,060	$0	
	155	254	410	0006	73	Supplies-Grounds	$12,120	$12,120	$12,120	$0	

	155	254	410	0007	73	Supplies-Heating & A/C	$70,220	$70,220	$70,220	$0	
	155	254	410	0008	73	Supplies-Plumbing	$31,660	$44,660	$44,660	$13,000	
	155	254	410	0009	73	Supplies-Electrical	$31,260	$40,260	$40,260	$9,000	
	155	254	410	0010	73	Supplies-Building	$62,848	$103,848	$103,848	$41,000	
	155	254	410	0011	73	Supplies-Cafeteria	$16,362	$16,362	$16,362	$0	
	155	254	410	0012	73	Supplies-Light Bulbs	$26,815	$31,815	$31,815	$5,000	
	155	254	410	0013	73	Supplies- Snow Supplies	$0	$0	$0	$0	
	155	254	410	0014	73	Supplies- Safety	$1,818	$1,818	$1,818	$0	
	155	254	410	0015	73	Supplies- Waste Plant	$3,090	$2,090	$2,090	-$1,000	
	155	254	410	0016	73	Supplies-Playground Mulch	$10,100	$10,100	$10,100	$0	
	155	254	445	0002	73	Supplies-Shop-Technology	$10,908	$10,908	$10,908	$0	
	155	254	445	0003	73	Supplies-Office-Technology	$1,365	$1,365	$1,365	$0	
	155	254	540	0000	73	Equipment	$86,100	$50,000	$50,000	-$36,100	
	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	Mainteance Vehicle	$0	$50,000	$0	$0	
	155	254	640	0000	73	Dues & Fees	$0	$0	$0	$0	
	155	258	323	0000	73	Security Alarm Systems-Contracted	$28,330	$34,329	$34,329	$5,999	
	155	258	323	0001	73	Security Alarm Systems-R/M	$15,900	$27,900	$27,900	$12,000	
B	155	271	660	0000	73	Student/Athletic Insurance	$83,000	$85,490	$83,000	$0	
						Total Maintenance	$3,539,483	$3,883,942	$3,821,752	$282,269	
	Office of Superintendent:										
	101	224	312	0000	61	Administrator's Retreat	$0	$0	$0	$0	
	101	224	410	0000	61	Inservice Supplies	$900	$900	$900	$0	
	101	232	315	0000	61	Consultants	$8,500	$5,000	$5,000	-$3,500	
	101	232	319	0000	61	Legal Services	$12,203	$0	$0	-$12,203	LEAP-Sale of property
	101	232	332	0000	61	Travel	$6,750	$6,750	$6,750	$0	
	101	232	395	0000	61	Professional Services	$0	$0	$0	$0	
	101	232	410	0000	61	Supplies	$5,265	$5,265	$5,265	$0	
	101	232	410	1000	61	Supplies-Honors Diplomas	$3,000	$3,000	$3,000	$0	
	101	232	445	0000	61	Technology Supplies	$400	$1,450	$1,450	$1,050	Monitor
	101	232	640	0000	61	Dues & Fees	$1,700	$1,700	$1,700	$0	
	101	232	690	0000	61	Contingency for Special Programs	$998	$5,000	$5,000	$4,002	
	101	232	545	0000	61	Technology Equipment	$2,982	$0	$0	-$2,982	
						Total Office of Superintendent	$42,698	$29,065	$29,065	-$13,633	

Human Resources

B	101	114	311	0003	84	Contracted Services-Global	$0	$0	$0	$0	
	101	114	332	0000	84	Itinerant Teacher Travel	$1,000	$1,000	$1,000	$0	
B	101	126	311	0000	15	Contracted Speech Position	$0	$0	$0	$0	
	101	224	312	0000	84	Induction Teacher Program	$5,000	$5,000	$5,000	$0	
I	101	231	260	0000	84	Unemployment Compensation	$50,000	$50,000	$50,000	$0	
F	101	231	270	0000	84	Workers Compensation Insurance	$514,682	$514,682	$475,523	-$39,159	5% reduction in formula
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	$40,000	$40,000	$40,000	$0	
B	101	264	314	0002	84	Staff Services-Global	$0	$0	$0	$0	
	101	264	316	0000	84	Data Processing Services	$0	$0	$0	$0	
	101	264	332	0000	84	HR Director-Travel	$5,000	$5,000	$5,000	$0	
	101	264	332	0001	84	Department-Travel	$2,000	$2,000	$2,000	$0	
B	101	264	332	0003	84	New Principal's Academy/Assessment Center	$1,500	$1,500	$1,500	$0	
	101	264	332	1000	84	Moving Expenses New Personnel	$0	$0	$0	$0	
B	101	264	332	0010	84	Critical Teaching Needs Training	$3,000	$3,000	$3,000	$0	
	101	264	345	0000	84	Technology	$7,000	$7,000	$7,000	$0	
	101	264	350	0000	84	Advertising	$1,500	$1,500	$1,500	$0	
	101	264	360	0000	84	Printing	$2,500	$2,500	$2,500	$0	
	101	264	410	0000	84	Supplies	$2,500	$2,500	$2,500	$0	
	101	264	445	0000	84	Technology Supplies	$4,000	$4,000	$4,000	$0	
	101	264	540	0000	84	HR Equipment	$0	$0	$0	$0	
	101	264	545	0000	84	HR Technology Equipment	$1,100	$0	$0	-$1,100	
	101	264	640	0000	84	Dues & Fees	$2,000	$2,000	$2,000	$0	
B	101	264	640	0001	84	School Volunteer Background Checks	$32,000	$35,000	$35,000	$3,000	
B	101	421	710	0000	84	Teacher Attendance Incentive	$0	$0	$0	$0	
B	101	426	710	0000	84	Teacher Attendance Incentive-Class Supplies	$56,400	$56,400	$56,400	$0	
						Total Human Resources	$736,182	$738,082	$698,923	-$37,259	
	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	$1,000	$1,000	$1,000	$0	
	101	224	325	0000	65	Rentals	$0	$20,000	$20,000	$20,000	
	101	263	332	0000	65	Travel	$0	$0	$0	$0	
	101	263	350	0000	65	Advertising	$830	$1,000	$1,000	$170	
B	101	263	360	0000	65	Printing	$25,125	$25,125	$25,125	$0	
	101	263	395	0000	65	Other Professional Services	$2,022	$2,022	$2,022	$0	
	101	263	410	0000	65	Supplies	$2,025	$2,025	$2,025	$0	
	101	263	445	0000	65	Technology Supplies	$466	$3,050	$3,050	$2,584	Two monitors
	101	263	545	0000	65	Technology Equipment	$6,960	$0	$0	-$6,960	
	101	263	640	0000	65	Dues & fees	$300	$300	$300	$0	
B	101	426	710	0003	65	Recycling Awards	$0	$2,500	$2,500	$2,500	Restored to budget
						Total Public Information	$47,728	$66,022	$66,022	$18,294	
	District Office Workroom:										
	101	232	325	0000	60	Postage Meter Rental	$1,000	$1,000	$1,000	$0	
	101	232	410	0000	60	Supplies & Postage	$38,500	$38,500	$38,500	$0	
	101	232	445	0000	60	Technology Supplies	$270	$270	$270	$0	

	101	232	445	0001	60	Technology Supplies	$0	$0	$0	$0	
	101	232	540	0000	60	Equipment	$0	$0	$0	$0	
	101	254	410	0000	60	Custodial Supplies	$3,430	$0	$0	-$3,430	Covered under Cleaning Contract
						Total District Office Workroom	$43,200	$39,770	$39,770	-$3,430	
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	$24,150	$25,000	$25,000	$850	
	101	254	410	0001	74	Gasoline	$6,600	$7,000	$7,000	$400	
	101	254	640	0000	74	Dumping at Land Fill	$0	$0	$0	$0	
	101	257	315	0000	74	Procurement Audit	$4,000	$5,475	$5,475	$1,475	
	101	257	323	0000	74	Repairs and Maintenance	$0	$0	$0	$0	
	101	257	332	0000	74	Travel	$3,150	$3,150	$3,150	$0	
	101	257	345	0000	74	Technology Contracted Services	$500	$550	$550	$50	
	101	257	350	0000	74	Advertising	$4,000	$4,000	$4,000	$0	
	101	257	360	0000	74	Printing	$0	$0	$0	$0	
	101	257	395	0000	74	Professional Services(Moving Expenses,CSI techs)	$7,000	$0	$0	-$7,000	
	101	257	399	0000	74	Disposal Expenses	$0	$0	$0	$0	
	101	257	410	0000	74	Supplies	$2,200	$2,200	$2,200	$0	
	101	257	445	0000	74	Technology Supplies	$1,000	$1,000	$1,000	$0	
	101	257	450	0000	74	Inventory Adjustment	$0	$0	$0	$0	
	101	257	545	0000	74	Technology Equipment	$0	$0	$0	$0	
	101	257	550	0000	74	Vehicle	$0	$0	$0	$0	
	101	257	640	0000	74	Dues & Fees	$600	$600	$600	$0	
						Total Procurement	$53,200	$48,975	$48,975	-$4,225	
Safety & Transportation Department:											
B	101	117	325	0000	75	Driver Ed Car Rentals	$0	$0	$0	$0	
B	101	117	410	0000	75	Driver Ed Car Added Equipment/Repairs	$0	$0	$0	$0	
B	101	117	550	0000	75	Driver Ed Car	$0	$0	$0	$0	
	101	254	323	0000	75	Bus Maintenance & Repairs	$45,000	$45,000	$45,000	$0	
	101	254	340	0000	75	Cell Phones for Bus Drivers	$10,105	$10,105	$10,105	$0	
B	101	254	410	0001	75	Gasoline for Student Activities	$42,000	$42,000	$42,000	$0	
	101	255	290	0000	75	Physicals/Drug Testing for Bus Drivers	$9,000	$9,000	$9,000	$0	
B	101	255	323	0000	75	Security Cameras Maintenance & Repairs	$0	$30,000	$30,000	$30,000	
B	101	255	331	0000	75	Contract Pupil Transportation	$18,000	$18,000	$18,000	$0	
	101	255	332	0000	75	Pupil Transportation-Director Travel	$1,256	$1,500	$1,500	$244	
B	101	255	339	0000	75	Bus Permits for District-wide Initiatives	$10,800	$15,000	$15,000	$4,200	
	101	255	395	0000	75	Pupil Transportation-Bus Inspections	$8,000	$8,000	$8,000	$0	
	101	255	410	0000	75	Pupil Transportation-Supplies	$4,500	$4,500	$4,500	$0	
	101	255	445	0000	75	Pupil Transportation-Technology Supplies	$1,350	$1,350	$1,350	$0	
	101	255	540	0000	75	Pupil Transportation-Equipment	$0	$0	$0	$0	
	101	255	545	0000	75	Pupil Transportation-Technology Equipment	$5,000	$5,000	$5,000	$0	
B	101	255	550	0000	75	Pupil Transportation-Vehicles-Buses	$0	$0	$0	$0	
	101	255	640	0000	75	CDL Reimbursement for Bus Drivers	$0	$0	$0	$0	
	101	255	690	0000	75	Bus Abuse	$4,000	$4,000	$4,000	$0	
B	101	258	332	0000	75	SRO Travel	$0	$500	$500	$500	
B	101	258	339	0000	75	School Crossing Guards	$500	$0	$0	-$500	

B	101	258	395	0001	75	School Game Security	$26,000	$26,000	$26,000	$0	
B	101	258	395	0000	75	School Resource Officers	$203,215	$288,339	$288,339	$85,124	Increased SRO services
B	101	258	410	0000	75	Resource Officer Supplies/School Safety Supplies	$2,530	$2,500	$2,500	-$30	
	101	258	410	0008	75	District Employee ID Badges	$0	$15,000	$15,000	$15,000	
	101	258	410	0010	75	District Employee Vehicle Registration	$0	$5,000	$5,000	$5,000	
B	101	258	640	0000	75	School Volunteer Background Checks	$0	$20,000	$0	$0	
	101	411	720	0000	75	Pupil Trans-Pmts to SDE Non-Elligible Routes	$11,000	$16,000	$16,000	$5,000	
						Total Safety & Transportation	$402,256	$566,794	$546,794	$144,538	
	PE, Health, Wellness, Athletic Specialist										
	101	221	332	0000	88	Travel	$0	$0	$0	$0	
	101	221	410	0000	88	Supplies	$0	$0	$0	$0	
	101	221	445	0000	88	Technology Supplies	$0	$0	$0	$0	
	101	221	540	0000	88	Equipment	$0	$0	$0	$0	
	101	221	545	0000	88	Technology Equipment	$0	$0	$0	$0	
	101	221	640	0000	88	Dues and Fees	$0	$0	$0	$0	
						Total PE, Health, Wellness, Athletic Specialits	$0	$0	$0	$0	
	Planning and Accountability										
B	101	145	311	0000	89					$0	
B	101	145	332	0000	89					$0	
	101	211	332	0000	89	Truancy - Travel	$4,000	$4,000	$4,000	$0	
	101	211	340	0000	89	Truancy - Communications	$2,000	$2,000	$2,000	$0	
	101	211	410	0000	89	Truancy - Supplies	$2,000	$2,000	$2,000	$0	
B	101	262	315	0000	89	SACS Visits	$500	$500	$500	$0	
	101	262	332	0000	89	Travel	$1,500	$2,000	$2,000	$500	
B	101	262	360	0000	89	Printing-Parents' Guide	$0	$0	$0	$0	
	101	262	410	0000	89	Supplies	$3,000	$3,000	$3,000	$0	
A	101	262	410	0001	89	Celebration of Excellence	$18,000	$18,000	$18,000	$0	
	101	262	445	0000	89	Technology Supplies	$800	$2,000	$2,000	$1,200	New printer
	101	262	540	0000	89	Equipment	$0	$0	$0	$0	
	101	211	545	0000	89	Technology Equipment	$1,200	$1,300	$1,300	$100	Laptop
	101	262	345	0000	89	Other Professional Services	$0	$0	$0	$0	
B	101	262	640	0001	89	SACS Dues-All Schools	$12,350	$12,825	$12,825	$475	
	101	262	640	0000	89	Dues and Fees	$500	$500	$500	$0	
B	101	412	720	0000	89	Proviso-Out of District/DJJ	$40,000	$40,000	$40,000	$0	
	101	262	332	0000	82	R&D Travel	$1,200	$1,200	$1,200	$0	
	101	262	410	0000	82	R&D Postage & Supplies	$2,000	$2,000	$2,000	$0	
						Total Planning and Accountability	$89,050	$91,325	$91,325	$2,275	
	Transfers:										
H	101	416	720	0000	61	Transfer to Discovery School	$632,539	$632,539	$632,539	$0	
						Totals	$6,371,572	$6,919,939	$6,786,188	$414,616	

SUMMARY:

A	Total to Board of Education	$207,444	$195,644	$195,644	-$11,800	
B	Items for Schools Paid for by District Office	$1,073,662	$1,257,065	$1,228,173	$154,511	
C	Local Match Class Size Reduction	$0	$0	$0	$0	
D	Property Insurance & County Fire District Fees (Includes $2500 for Discovery School)	$478,001	$511,461	$501,761	$23,760	
E	Contracted Cleaning	$1,937,493	$2,237,267	$2,237,267	$299,774	
F	Workers Compensation	$514,682	$514,682	$475,523	-$39,159	
G	Maintenance	$1,040,989	$1,049,724	$999,724	-$41,265	
H	Discovery School-Transfer & Audit Cost	$632,539	$637,539	$637,539	$5,000	
I	Unemployment	$50,000	$50,000	$50,000	$0	
	District Office	$436,762	$466,557	$460,557	$23,795	
	Total All Above	$6,371,572	$6,919,939	$6,786,188	$414,616	
	Not Included Above:					
	Direct Allocations to Schools	$1,038,918	$1,151,129	$1,151,129	$112,211	
	Title I Required additional funding for South Middle			$390,480	$390,480	Net of $66,520 in Payroll Contingency
	Salaries & Fringe (Excluding Workers Compensation)	$65,327,189	$68,922,728	$68,228,328	$2,901,139	
	Utilities	$2,693,910	$2,780,231	$2,726,237	$32,327	
	Communications	$222,895	$280,000	$280,000	$57,105	
B	International Baccalaureate Program-AR Rucker	$20,050	$20,050	$20,050	$0	
	Medicaid State Payment, Contracted Speech, Special Ed Supplies	$162,930	$162,930	$162,930	$0	
	Total All General Fund Expenditures	$75,837,464	$80,237,007	$79,745,342	$3,907,878	
	Revenues (Includes a 5 mil increase)	$75,175,405	$76,605,536	$77,321,564	$2,146,159	
	Equity	$662,059	$0	$2,423,778	$1,761,719	
	Deficit	$0	-$3,631,471	$0	$0	

Lancaster County School District Proposed Utilities Budget
FY 2013-14

*** Includes a 1.2% increase over the projected FY 2012-2013 expenses.**

	254.321.0001	254.321.0003	254.321.0004	254.470.0002	254.470.0005	
School	**Water**	**Sewage**	**Garbage**	**Power**	**Gas**	**Total**
Andrew Jackson High	$12,387.89	$9,664.60	$6,779.39	$138,741.15	$15,295.18	$182,868
Andrew Jackson Middle	$4,351.60	$5,613.56	$4,519.59	$63,997.87	N/A	$78,483
A. R. Rucker Middle	$3,444.85	$3,705.94	$8,262.98	$106,902.62	$2,503.05	$124,819
Barr Street	$1,720.40	$1,416.80	$1,297.38	$22,798.34	$2,758.54	$29,991
Brooklyn Springs	$4,963.86	$5,464.80	$5,498.20	$53,883.62	$981.04	$70,792
Buford Elementary	$6,578.00	N/A	$6,567.88	$83,965.38	$2,642.53	$99,754
Buford High	$11,613.71	N/A	$8,081.83	$160,086.51	$2,065.87	$181,848
Buford Middle	N/A	N/A	$5,508.32	$76,073.05	$870.08	$82,451
Clinton Elementary	$3,982.22	$3,628.02	$4,944.63	$54,957.67	$1,346.15	$68,859
Erwin Elementary	$4,480.12	$3,238.40	$5,498.20	$63,909.82	N/A	$77,127
Heath Springs Elementary	$4,295.94	$4,308.08	$4,519.59	$73,648.30	$592.09	$87,364
Indian Land Elementary	$4,857.60	$5,411.16	$11,863.68	$120,674.93	N/A	$142,807
Indian Land High	$3,643.20	$3,845.60	$8,262.98	$263,555.16	$4,297.24	$283,604
Indian Land Middle	$9,828.54	$9,108.00	$5,498.20	$6,863.38	$41.02	$31,339
Kershaw Elementary	$1,872.20	$1,720.40	$4,987.14	$54,777.54	$2,301.59	$65,659
Lancaster High	$17,965.02	$13,210.65	$18,509.48	$345,038.36	$17,406.01	$412,130
McDonald Green	$2,759.72	$2,631.20	$5,498.20	$66,686.75	$1,146.40	$78,722
North Elementary	$5,262.40	$4,465.96	$6,058.84	$91,137.68	$2,480.58	$109,405
South Middle	$3,440.80	$2,084.72	$10,330.50	$83,474.82	$2,011.47	$101,342
Southside Early Childhood Center	$2,024.00	$1,787.19	$3,015.76	$29,338.89	$850.01	$37,016
District Office	$9,967.00	$9,103.00	$19,461.00	$306,038.37	$35,287.00	$379,856
Total	$119,439.09	$90,408.09	$154,963.75	$2,266,550.22	$94,875.85	$2,726,237.00

Memo

Intradistrict

To: Tony Walker, Chief Financial Officer

From: Lydia Quinn, Planning & Accountability Executive Director

Through:

Subject: Communication Budget 2013 – 2014

Date: Thursday, February 28, 2013

The total estimated telephone expenditure for 2013 – 2014 budget year is $460,000. The anticipated E-Rate reimbursement for the 2013 – 2014 budget year is approximately $200,000. Therefore, I am requesting that a district budget be established for next year's telephone service in the amount of $280,000.

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

300 South Catawba Street, Lancaster SC 29720

OTHER DATA

Budget Calendar

2013-2014

October 22
- Superintendent identifies educational priorities/budget objectives

November 16
- Receive Principals' input on "Per-Pupil Allocations", "Staffing Ratios", and "Enrollment Projections"

January 9
- Projected Staff Listings distributed to Special Revenue Custodians

January 16
- Budget packages distributed at principals' meeting

January 16 – February 19
- Principals meet with budget input groups to develop budget requests

- Peer principals meet periodically to discuss budget concerns that may need to be addressed district-wide and to share innovative approaches

February 13
- Budget packages distributed to special revenue fund custodians and district office department heads

By February 19
- Each school's School Improvement Council reviews and approves the school's proposed budget requests

February 20 – February 25
- Principals present budgets to Budget Review Team

March 1
- Special revenue budgets and district office department budgets presented to Budget Review Team

March 13
- Five Year Capital Plan, Technology Plan, and Arts Focus Plan due to CFO

TBD
- Budget Team Meeting (All Day)

April
- Budget work session w/Board TBA

April 25
- Superintendent finalizes priorities for funding

May 2
- Final draft budget presented to the superintendent

May 15
- Director of Public Information advertises public hearing

May 21 (regular meeting)
- Superintendent presents budget to board

May (TBD)
- Superintendent holds budget review sessions with community/citizens

June 25 (Public Hearing)
- Board conducts public hearing on the proposed budget at 5:30 p.m. in the District Office Board Room.

- Board adopts FY 2012-2013 budget at 6:00 p.m. called meeting in the District Office Board Room.

June 26
- Notify County Auditor of millage requirements

300 South Catawba Street, Lancaster SC 29720

LANCASTER COUNTY SCHOOL DISTRICT
Putting our children first

FY 13-14 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
	08-09 45-Day ADM							174	159	183					516
	09-10 45-Day ADM							185	172	163					520
	10-11 45-Day ADM							173	182	170					525
A. R.	11-12 45-Day ADM							187	165	188					539
Rucker	12-13 45-Day ADM							168	182	177					526
Middle	13-14 Principal's Projection							180	190	170					540
	13-14 Cohort Survival							171	139	186					495
	14-15 Cohort Survival							162	141	142					446
	15-16 Cohort Survival							169	134	144					448
	08-09 45-Day ADM										181	169	127	151	628
	09-10 45-Day ADM										186	159	155	121	621
	10-11 45-Day ADM										191	139	159	136	625
	11-12 45-Day ADM										169	159	118	159	605
AJ High	12-13 45-Day ADM										198	146	146	119	609
	13-14 Principal's Projection										213	165	133	138	649
	13-14 Cohort Survival										210	167	134	140	650
	14-15 Cohort Survival										198	176	153	128	655
	15-16 Cohort Survival										182	166	162	146	657
	08-09 45-Day ADM							143	174	161					478
	09-10 45-Day ADM							182	139	157					478
	10-11 45-Day ADM							174	177	143					495
AJ Middle	11-12 45-Day ADM							175	183	172					530
	12-13 45-Day ADM							160	173	181					514
	13-14 Principal's Projection							145	160	173					478
	13-14 Cohort Survival							144	135	170					449
	14-15 Cohort Survival							170	122	132					424
	15-16 Cohort Survival							161	143	119					423

FY 13-14 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
	08-09 45-Day ADM	78	91	86	85	83	89								512
	09-10 45-Day ADM	65	67	81	72	73	81								440
	10-11 45-Day ADM	84	62	60	73	67	73								419
Brooklyn	11-12 45-Day ADM	82	82	57	52	69	71								414
Springs	12-13 45-Day ADM	87	94	84	67	49	75								455
	13-14 Principal's Projection	89	89	94	84	67	49								472
	13-14 Cohort Survival	81	83	86	78	61	49								438
	14-15 Cohort Survival	77	77	76	80	71	62								443
	15-16 Cohort Survival	73	74	71	70	73	72								433
	08-09 45-Day ADM	117	130	150	150	155	159								860
	09-10 45-Day ADM	120	123	124	144	152	151								814
	10-11 45-Day ADM	122	129	124	130	139	158								803
Buford	11-12 45-Day ADM	120	131	118	128	135	143								775
Elementary	12-13 45-Day ADM	111	135	115	121	128	131								742
	13-14 Principal's Projection	120	117	130	115	121	129								732
	13-14 Cohort Survival	118	121	128	116	121	130								735
	14-15 Cohort Survival	113	129	115	129	116	123								725
	15-16 Cohort Survival	106	124	122	116	129	118								714
	08-09 45-Day ADM										183	141	139	144	607
	09-10 45-Day ADM										194	132	130	138	595
	10-11 45-Day ADM										167	157	126	125	575
Buford	11-12 45-Day ADM										194	132	148	135	609
High	12-13 45-Day ADM										184	160	130	148	622
	13-14 Principal's Projection										162	184	160	130	636
	13-14 Cohort Survival										196	144	154	129	623
	14-15 Cohort Survival										198	153	139	153	643
	15-16 Cohort Survival										185	155	147	138	624

FY 13-14 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
	08-09 45-Day ADM							153	137	162					451
	09-10 45-Day ADM							155	157	133					445
Buford	10-11 45-Day ADM							165	165	160					489
Middle	11-12 45-Day ADM							170	163	162					495
	12-13 45-Day ADM							151	164	162					477
	13-14 Principal's Projection							155	160	175					490
	13-14 Cohort Survival							136	153	163					453
	14-15 Cohort Survival							135	138	153					426
	15-16 Cohort Survival							128	137	138					403
	08-09 45-Day ADM	68	64	77	68	62	66								404
	09-10 45-Day ADM	53	65	60	74	58	58								367
	10-11 45-Day ADM	72	57	62	59	67	52								368
Clinton	11-12 45-Day ADM	76	67	56	59	57	63								376
Elementary	12-13 45-Day ADM	62	67	47	48	49	41								314
	13-14 Principal's Projection	62	60	67	47	48	49								333
	13-14 Cohort Survival	75	60	60	45	45	44								328
	14-15 Cohort Survival	72	73	54	58	41	40								338
	15-16 Cohort Survival	67	70	65	52	53	37								344
	08-09 45-Day ADM	18	18	18	18	18	18								108
	09-10 45-Day ADM	18	18	18	18	18	18								108
Discovery	10-11 45-Day ADM	18	18	18	18	18	18								108
School	11-12 45-Day ADM	18	18	18	18	18	18								108
	12-13 45-Day ADM	18	18	18	18	18	18								108
	12-13 Principal's Projection	18	18	18	18	18	18								108

FY 13-14 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
	08-09 45-Day ADM	57	67	58	82	71	70								405
	09-10 45-Day ADM	76	68	63	59	77	69								413
	10-11 45-Day ADM	79	82	66	66	70	85								448
Erwin	11-12 45-Day ADM	94	83	78	71	64	74								465
Elementary	12-13 45-Day ADM	77	90	78	78	66	70								459
	13-14 Principal's Projection	90	79	90	79	79	70								487
	13-14 Cohort Survival	92	80	84	81	80	68								485
	14-15 Cohort Survival	89	96	75	87	82	83								511
	15-16 Cohort Survival	83	93	90	77	88	85								516
	08-09 45-Day ADM	67	65	60	63	70	66								391
	09-10 45-Day ADM	62	75	60	60	66	72								395
	10-11 45-Day ADM	67	60	80	60	56	68								390
Heath	11-12 45-Day ADM	76	67	67	74	63	64								412
Springs	12-13 45-Day ADM	54	79	71	69	75	61								409
Elementary	13-14 Principal's Projection	75	57	83	73	72	77								437
	13-14 Cohort Survival	75	55	83	70	70	76								430
	14-15 Cohort Survival	72	77	58	82	72	72								432
	15-16 Cohort Survival	67	74	81	57	84	73								435
	08-09 45-Day ADM	202	213	178	163	159	178								1092
	09-10 45-Day ADM	219	217	198	181	168	177								1160
	10-11 45-Day ADM	208	230	202	187	194	172								1193
Indian	11-12 45-Day ADM	218	230	233	215	212	207								1314
Land	12-13 45-Day ADM	248	236	226	227	225	211								1373
Elementary	13-14 Principal's Projection	268	256	246	247	245	231								1493
	13-14 Cohort Survival	214	269	230	231	239	237								1420
	14-15 Cohort Survival	206	232	262	235	244	252								1431
	15-16 Cohort Survival	193	223	226	268	248	257								1415

FY 13-14 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
	08-09 45-Day ADM										178	149	148	127	602
	09-10 45-Day ADM										197	148	153	144	642
	10-11 45-Day ADM										179	188	147	145	660
Indian	11-12 45-Day ADM										203	178	182	148	712
Land	12-13 45-Day ADM										220	189	184	175	767
High	13-14 Principal's Projection										221	230	197	196	844
	13-14 Cohort Survival										241	204	190	175	811
	14-15 Cohort Survival										240	223	205	182	850
	15-16 Cohort Survival										261	222	225	196	904
	08-09 45-Day ADM							160	178	171					509
	09-10 45-Day ADM							180	172	172					525
	10-11 45-Day ADM							182	173	175					530
Indian	11-12 45-Day ADM							189	193	192					575
Land	12-13 45-Day ADM							206	196	209					611
Middle	13-14 Principal's Projection							222	216	212					650
	13-14 Cohort Survival							219	214	207					640
	14-15 Cohort Survival							246	227	226					698
	15-16 Cohort Survival							261	254	240					755
	08-09 45-Day ADM	78	67	80	93	89	91								499
	09-10 45-Day ADM	82	73	65	86	90	89								485
	10-11 45-Day ADM	95	70	76	62	85	78								466
Kershaw	11-12 45-Day ADM	73	84	71	69	59	76								432
Elementary	12-13 45-Day ADM	87	72	80	69	73	64								446
	13-14 Principal's Projection	90	92	75	80	70	73								480
	13-14 Cohort Survival	72	81	72	80	70	71								447
	14-15 Cohort Survival	69	67	81	73	81	68								439
	15-16 Cohort Survival	65	64	67	81	74	79								430

FY 13-14 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
	08-09 45-Day ADM										465	427	437	409	1738
	09-10 45-Day ADM										470	387	401	406	1665
	10-11 45-Day ADM										389	399	374	361	1523
Lancaster	11-12 45-Day ADM										413	340	375	346	1474
High	12-13 45-Day ADM										397	356	307	355	1415
	13-14 Principal's Projection										400	345	335	290	1370
	13-14 Cohort Survival										397	340	331	286	1354
	14-15 Cohort Survival										430	340	316	308	1393
	15-16 Cohort Survival										402	368	316	294	1379
	08-09 45-Day ADM	79	78	79	95	74	80								485
	09-10 45-Day ADM	76	72	75	78	100	73								474
	10-11 45-Day ADM	91	74	65	76	78	97								482
McDonald	11-12 45-Day ADM	100	88	69	74	78	79								488
Green	12-13 45-Day ADM	81	86	83	72	76	75								474
Elementary	13-14 Principal's Projection	100	83	88	85	74	78								508
	13-14 Cohort Survival	98	64	66	71	62	62								424
	14-15 Cohort Survival	94	78	49	57	62	51								390
	15-16 Cohort Survival	88	74	59	42	49	51								363
	08-09 45-Day ADM	104	121	106	115	95	99								639
	09-10 45-Day ADM	110	112	125	108	120	94								668
	10-11 45-Day ADM	115	117	109	123	112	108								683
North	11-12 45-Day ADM	129	116	116	111	125	108								704
Elementary	12-13 45-Day ADM	124	126	117	120	111	116								714
	13-14 Principal's Projection	125	129	130	122	125	109								740
	13-14 Cohort Survival	127	129	124	118	121	107								726
	14-15 Cohort Survival	122	132	127	124	119	117								742
	15-16 Cohort Survival	114	127	130	128	126	115								740

FY 13-14 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
	08-09 45-Day ADM							217	203	220					640
	09-10 45-Day ADM							213	206	200					619
	10-11 45-Day ADM							190	195	222					606
	11-12 45-Day ADM							206	187	197					591
South	12-13 45-Day ADM							206	208	190					604
Middle	13-14 Principal's Projection							200	210	209					619
	13-14 Cohort Survival							199	166	211					576
	14-15 Cohort Survival							203	160	168					531
	15-16 Cohort Survival							200	163	162					525
	08-09 45-Day ADM	1													1
	09-10 45-Day ADM	1													1
Southside	10-11 45-Day ADM	0													0
	11-12 45-Day ADM	0													0
	12-13 45-Day ADM	0													0
	08-09 45-Day ADM	869	914	892	931	875	915	846	850	898	1007	886	850	832	11566
	09-10 45-Day ADM	882	890	870	881	922	881	915	846	825	1048	825	839	810	11434
	10-11 45-Day ADM	950	898	862	854	886	909	884	892	869	926	884	807	766	11386
	11-12 45-Day ADM	985	966	883	871	880	903	928	891	911	979	809	824	789	11618
District	12-13 45-Day ADM	948	1003	919	889	870	863	891	924	918	1000	851	767	797	11638
	13-14 Principal's Projection	1037	980	1021	950	919	883	902	936	939	996	924	825	754	12066
	13-14 Cohort Survival	952	942	934	890	869	846	870	806	938	1044	854	809	730	11483
	14-15 Cohort Survival	914	961	896	924	888	867	916	788	821	1065	893	813	770	11516
	15-16 Cohort Survival	856	922	911	891	924	887	918	832	804	1030	910	850	774	11509

Largest Taxpayers for FY 11-12

May 21, 2013

	Name of Taxpayer	Assessed Value	Total Taxes Paid	School Taxes Paid
1	Duke Energy	$7,480,070	$2,080,325	$1,344,096
2	The Gillette Company	$5,002,145	$2,046,838	$906,637
3	Lancaster Hospital	$4,171,620	$1,560,338	$741,734
4	Springland Associates	$2,217,580	$820,243	$392,921
5	Springs Global	$2,895,751	$769,972	$523,102
6	Pulte Home Corp.	$2,763,690	$679,239	$461,460
7	Lawson's Bend	$1,667,660	$435,648	$295,970
8	Lancaster Telephone/comporium	$1,310,660	$418,267	$235,995
9	Haile Gold Mine	$1,368,937	$364,181	$247,416
10	Wells Real Estate	$1,321,166	$356,847	$242,434

Source: Lancaster County Treasurer

School Tax Levy

June 25, 2013

	Fiscal Year	Mill Value	% Increase in Mill Value	Operating Millage	Debt Service Millage	Total School Millage
	1996-97	$94,098	3.45%	138.00	28.50	166.50
	1997-98	$96,093	2.12%	138.00	28.50	166.50
	1998-99	$103,835	8.06%	143.00	23.50	166.50
	1999-00	$107,968	3.98%	143.00	47.00	190.00
*	2000-01	$134,219	24.31%	123.50	40.50	164.00
	2001-02	$137,071	2.12%	128.50	38.50	167.00
	2002-03	$139,905	2.07%	133.50	38.50	172.00
	2003-04	$141,751	1.32%	138.50	38.50	177.00
	2004-05	$142,132	.27%	143.50	38.50	182.00
	2005-06	$145,153	2.13%	143.50	38.50	182.00
*	2006-07	$191,326	31.81%	119.00	38.50	157.50
	2007-08	$207,106	8.25%	123.50	43.50	167.00
**	2008-09	$144,115	15.76%	128.50	43.50	172.00
**	2009-2010	$137,113	-4.86%	133.50	38.50	172.00
**	2010-2011	$134,890	-1.62%	136.75	38.50	175.25
*/**	2011-2012	$135,575	.51%	140.00	43.50	183.50
**	2012-2013	$136,484	.67%	140.00	47.00	187.00
**	2013-2014	$134,458	-1.48%	145.00	43.00	188.00

* Reassessment Year
** Operating Millage Excludes Residential Property.

DEBT

June 25, 2013

Lancaster County School District

Proposed FY 13-14 Debt Service Budget

Statement of Expenditures & Revenues
With Prior Year Comparisons

LINE	COLUMN 1 NOTES	FY 10-11	FY 11-12	FY 12-13	FY 13-14	COLUMN 2 DESCRIPTION	COLUMN 3 ACTUAL FY 10-11	COLUMN 4 ACTUAL FY 11-12	COLUMN 5 Estimated FY 12-13	COLUMN 6 BUDGET FY 13-14	LINE
1						**Expenditures:**					1
2						Estimated Fees	$0	$2,360	$3,737	$0	2
3											3
4						~~Series of 2008(A)~~	$2,555,450	$2,571,975	$0	$0	4
5											5
6	Series 2009A (refunded Series 1999 bonds)					Series of 2009(A)	$798,200	$798,700	$3,089,050	$3,238,838	6
7											7
8	Series 2012 8% LT GO Bonds (Includes new elementary school, paid off 3/1/21)					Series of 2012				$2,239,125	8
9											9
10	8% ST GO Bonds (paid off March 01, 2014)					Annual 8% GO Bond Issue Series of 2012	$7,849,075	$7,574,768	$9,343,702	$9,438,000	10
11	Dec 2013 Series 2013AB Payment $2,478,863.51 (paid off Dec 1, 2028)										11
12	Issuance Cost $107,134.78										12
13	Project Funds $5,062,679.00										13
14	May 2013 BAN Discharge $1,711,322.71										14
15	Interest $78,000										15
16						**Total Debt Service Expenditures**	$11,202,725	$10,947,803	$12,436,489	$14,915,963	16
17											17
18											18
19		FY	FY	FY	FY	**Revenues:**					19
20		10-11	11-12	12-13	13-14						20
21											21
22	Mil Value	$241,580	$247,846	$256,548	$263,150	Local Sources:					22
23	Debt Service Millage	38.50	43.50	47.00	43.00	Levies For Debt Service	$8,481,055	$10,033,279	$11,123,694	$10,557,248	23
24	Prior year actual					Reimbursement for Homestead Exemption	$500,805	$594,821	$685,172	$685,172	24
25	Prior year actual					Reimbursement for Manufacturer's Depre	$96,343	$66,747	$73,030	$73,030	25
26	Estimated based on prior year history					Penalties & Interest on Taxes	$123,692	$137,158	$115,000	$115,000	26
27	Estimated based on prior year history					Delinquent Taxes	$528,666	$872,464	$500,000	$500,000	27
28	Fixed Amount					Merchants Inventory Tax	$12,497	$12,497	$12,497	$12,497	28
29	Prior year actual					Fees In Lieu of Taxes	$374,625	$525,614	$553,690	$553,690	29
30	Estimated based on prior year history					Motor Carrier Reimbursement	$14,604	$12,807	$16,297	$16,300	30
31	Estimated based on prior year history					Vehicle Taxes (1/2 Year)	$482,021	$593,410	$660,677	$650,000	31
32	Estimated					Interest Earnings	$13,586	$3,258	$4,550	$3,500	32
33	Other					Transfer from other funds	$0	$0	$0	$0	33
34	Estimated Balance					Estimated Debt Service Carryover From Previous Year	$2,077,477	$1,502,646	$3,406,898	$4,715,016	34
35											35
36						**Total From Local Sources**	$12,705,371	$14,354,701	$17,151,505	$17,881,453	36
37											37
38						**Total Debt Service Revenues**	$12,705,371	$14,354,701	$17,151,505	$17,881,453	38
39											39
40	Maintain no less than 10% of anticipated next year debt service requirements.					**Excess(Deficit) Revenues Less Expenditures**	$1,502,646	$3,406,898	$4,715,016	$2,965,490	40

Debt Service Combined Payments Schedule for FY 2013 Proposed Budget

Estimated schedules used for projections only.
May 21, 2013

Due Date	2009A GO $18.255m Refunded '99 Principal	2009A GO $18.255m Refunded '99 Interest	2012 GO $21.72m Principal	2012 GO $21.72m Interest	8% GO Bonds IPRRB 2013AB & Capital Principal	8% GO Bonds IPRRB 2013AB & Capital Interest	Total Principal	Total Interest	Total Budgeted w/ 9/01 Payments	Fiscal Year
9/1/2012		~~$319,525.00~~					~~$0.00~~	~~$319,525.00~~	~~$319,525.00~~	FY 11-12
3/1/2013	~~$2,450,000.00~~	~~$319,525.00~~	~~$9,060,000.00~~	~~$283,702.22~~			~~$11,510,000.00~~	~~$603,227.22~~		
9/1/2013		$282,775.00		$241,000.00			$0.00	$523,775.00	$12,956,527.22	FY 12-13
3/1/2014	$2,430,000.00	$282,775.00	$1,555,000.00	$241,000.00	$9,360,000.00	$78,000.00	$13,345,000.00	$601,775.00		
9/1/2014		$243,287.50		$202,125.00			$0.00	$445,412.50	$14,915,962.50	FY 13-14
3/1/2015	$2,410,000.00	$243,287.50	$2,545,000.00	$202,125.00	$8,945,000.00	$74,542.00	$13,900,000.00	$519,954.50		
9/1/2015		$204,125.00		$138,500.00			$0.00	$342,625.00	$15,207,992.00	FY 14-15
3/1/2016	$2,470,000.00	$204,125.00	$1,410,000.00	$138,500.00	$7,930,000.00	$66,083.00	$11,810,000.00	$408,708.00		
9/1/2016		$160,900.00		$103,250.00			$0.00	$264,150.00	$12,825,483.00	FY 15-16
3/1/2017	$2,570,000.00	$160,900.00	$1,595,000.00	$103,250.00	$8,210,000.00	$68,417.00	$12,375,000.00	$332,567.00		
9/1/2017		$109,500.00		$71,350.00			$0.00	$180,850.00	$13,152,567.00	FY 16-17
3/1/2018	$2,675,000.00	$109,500.00	$1,580,000.00	$71,350.00	$6,300,000.00	$52,500.00	$10,555,000.00	$233,350.00		
9/1/2018		$56,000.00		$39,750.00			$0.00	$95,750.00	$11,064,950.00	FY 17-18
3/1/2019	$2,800,000.00	$56,000.00	$1,635,000.00	$39,750.00	$5,540,000.00	$46,167.00	$9,975,000.00	$141,917.00		
9/1/2019				$23,400.00			$0.00	$23,400.00	$10,236,067.00	FY 18-19
3/1/2020			$1,540,000.00	$23,400.00	$8,425,000.00	$70,208.00	$9,965,000.00	$93,608.00		
9/1/2020				$8,000.00			$0.00	$8,000.00	$10,090,008.00	FY 19-20
3/1/2021			$800,000.00	$8,000.00	$8,545,000.00	$71,208.00	$9,345,000.00	$79,208.00		
9/1/2021							$0.00	$0.00	$9,432,208.00	FY 20-21
3/1/2022					$7,410,000.00	$148,200.00	$7,410,000.00	$148,200.00		
9/1/2022							$0.00	$0.00	$7,558,200.00	FY 21-22
3/1/2023					$7,405,000.00	$148,100.00	$7,405,000.00	$148,100.00		
9/1/2023							$0.00	$0.00	$7,553,100.00	FY 22-23
3/1/2024					$7,410,000.00	$148,200.00	$7,410,000.00	$148,200.00		
9/1/2024							$0.00	$0.00	$7,558,200.00	FY 23-24
3/1/2025					$7,410,000.00	$148,200.00	$7,410,000.00	$148,200.00		
9/1/2025							$0.00	$0.00	$7,558,200.00	FY 24-25
3/1/2026					$7,405,000.00	$148,100.00	$7,405,000.00	$148,100.00		
9/1/2026							$0.00	$0.00	$7,553,100.00	FY 25-26
3/1/2027					$2,080,000.00	$41,600.00	$2,080,000.00	$41,600.00		
9/1/2027							$0.00	$0.00	$2,121,600.00	FY 26-27
3/1/2028					$2,080,000.00	$41,600.00	$2,080,000.00	$41,600.00		
9/1/2028							$0.00	$0.00	$2,121,600.00	FY 27-28
3/1/2029					$2,075,000.00	$41,500.00	$2,075,000.00	$41,500.00		
3/1/2029							$0.00	$0.00	$2,116,500.00	FY 28-29
3/1/2030							$0.00	$0.00	$0.00	FY 29-30
Totals	**$17,805,000.00**	**$2,752,225.00**	**$21,720,000.00**	**$1,938,452.22**	**$106,530,000.00**	**$1,392,625.00**	**$146,055,000.00**	**$6,083,302.22**		
Current Totals	**$17,805,000.00**	**$2,752,225.00**	**$21,720,000.00**	**$1,938,452.22**	**$106,530,000.00**	**$1,392,625.00**	**$146,055,000.00**	**$6,083,302.22**		

Capital Needs Summary Schedule FY 2013-2014

June 25, 2013

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Five Year Capital Plan								
Roofs	$0	$0	$0	$0	$0			
Fire Alarms	$0	$0	$0	$0	$0			
Heating and Cooling	$932,800	$631,570	$530,000	$1,848,000	$100,000			
Energy Management	$88,000	$72,000	$104,000	$160,000	$0			
Lighting/Ceilings	$230,450	$255,200	$236,000	$0	$0			
Floors	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	
Paving	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	
Bathrooms	$143,000	$110,000	$110,000	$110,000	$110,000	$110,000	$110,000	
Lockers	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	
Electrical	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	
Capital Plan Totals	**$1,814,250**	**$1,488,770**	**$1,400,000**	**$2,538,000**	**$630,000**	**$530,000**	**$530,000**	**$0**
Technology	$1,329,095	$2,161,400	$1,183,500	$640,500	$640,500			
- E-Rate Match								
Building Security-Trans &Safety	$600,000	$300,000	$100,000	$100,000	$100,000	$100,000	$100,000	
Media - Support	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
Media - Base Allocation	$163,594	$163,594	$163,594	$163,594	$163,594	$163,594	$163,594	$163,594
Arts Support	$80,740	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000
Maintenance Vehicle	$50,000	$25,000	$25,000	$25,000	$25,000	$25,000		
Furniture	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000
Principals' Capital Request	$300,000							
Food Service Equipment/Hoods	$500,000		$300,000					
Bond Issuance Cost	$107,134	$106,330	$104,344	$104,899	$104,250	$102,623	$106,496	$109,512
LEAP May BAN Cost/Interest	$1,711,323	$17,000	$17,000	$17,000	$17,000	$17,000	$17,000	$17,000
LEAP Debt Payments	$2,478,864	$4,377,906	$4,331,562	$4,316,007	$4,314,656	$4,296,783	$7,202,910	$7,949,894
Short-Term GO Bond Debt	**$9,360,000**	**$8,945,000**	**$7,930,000**	**$8,210,000**	**$6,300,000**	**$5,540,000**	**$8,425,000**	**$8,545,000**
Short-Term GO Bond Interest	**$78,000**	**$74,542**	**$66,083**	**$68,417**	**$52,500**	**$46,167**	**$70,208**	**$71,208**
Long-Term GO Debt (2009A,2012)	**$5,477,963**	**$6,188,450**	**$4,829,400**	**$4,874,150**	**$4,712,450**	**$4,649,900**	**$1,594,800**	**$816,000**
Grand-Total Debt Required	**$14,915,963**	**$15,207,992**	**$12,825,483**	**$13,152,567**	**$11,064,950**	**$10,236,067**	**$10,090,008**	**$9,432,208**
Required Debt Service Millage	**43.00 mills**	**43.00 mills**	**43.00 mills**	**43.00 mills**	**43.00 mills**	**43.00 mills**	**43.00 mills**	**38.50 mills**
District Estimated Revenues	$13,166,437	$13,166,437	$13,166,437	$13,166,437	$13,166,437	$13,166,437	$13,166,437	$11,593,291
Difference Rev & Expenses	**-$1,749,526**	**-$2,041,555**	**$340,954**	**$13,870**	**$2,101,487**	**$2,930,370**	**$3,076,429**	**$2,161,083**
Debt Service Sinking Funds Available	$4,715,016	$3,410,903	$1,711,973	$2,317,077	$2,511,797	$4,709,034	$7,662,805	$10,747,233
Bal Net of Upcoming 9/1 Payments	$2,965,490	$1,369,348	$2,052,927	$2,330,947	$4,613,284	$7,639,405	$10,739,233	$12,908,316
Upcoming 9/01 Payments	**$445,413**	**$342,625**	**$264,150**	**$180,850**	**$95,750**	**$23,400**	**$8,000**	**$0**
Balance as of 7/01/XX	$3,410,903	$1,711,973	$2,317,077	$2,511,797	$4,709,034	$7,662,805	$10,747,233	$12,908,316