

APPROVED

6.28.11

FY2011-12

# Minimizing the impact

of funding shortfalls



June 28, 2011

# **EXECUTIVE SUMMARY**

# Minimizing the Impact of Funding Shortfalls on Our Schools

---

FY 2011-12 Budget

**T**his year, projected total expenditures of \$70,563,397 for FY 2012 exceed projected total revenues of \$69,731,461. The shortfall of \$831,936 has been balanced against equity.

## Funding sources (Revenues)

### Locally,

- ◆ 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 2011 was \$134,890, and the projected mill value for FY 2012 is \$134,890.
  - A 94% collection rate is used for FY 2012.
  - This projection reflects no change in the mill value. FY2012 year is a year of reassessment, and it could be as late as August before we know the new mill value. If necessary, a revised budget will be presented at that time.
- ◆ Inflation is estimated at 2.77% for FY 2012.
- ◆ A proposed 3.75 mill increase that would generate another \$505,837 in revenues is included in this budget. The increase does not apply to residential property.
- ◆ Total operating millage would increase from 136.75 mills to 140.50 mills.
- ◆ Low interest rates, reflective of the current economy, continue to impact the budget for FY 2012.
- ◆ Fee-in-Lieu taxes are estimated at \$1,481,844.

- ◆ Debt service millage includes a 5 mill increase to begin funding for a new elementary school. Total debt service millage would increase from 38.50 mills to 43.50 mills.
- ◆ Total school millage would increase to 184.00 mills for FY 2012.
- ◆ Included in this budget is a proposal to use \$200,000 in one-time funds received from a previous land rights agreement with the Lancaster County Water and Sewer District.
- ◆ Other local funding estimates, including Indirect Cost for FY 2012, have been reduced by \$110,274.

### **At the state level,**

- ◆ Estimated reimbursements from the state under ACT 388 for residential property taxes increased by \$321,465 for a total of \$12,187,544.
- ◆ The state reimbursements are estimated to be as much as \$3,759,205 less than the revenues that would have been generated by property taxes prior to ACT 388.
- ◆ The proposed Base Student Cost of \$1,880 is an increase of \$250 over the prior year's beginning BSC of \$1,630.
- ◆ Overall, state revenues, excluding state reimbursements for local taxes, are projected to increase by \$2,246,540 or 7.14% above the FY 2011 final budget amount.

### **Federal stimulus funds**

- ◆ Federal stimulus funds helped FY 2010 school operations by \$3,448,064 and helped FY 2011 school operations by \$2,620,626. There will be no stimulus funds for FY 2012.

### **Total revenues,**

- ◆ Overall, total revenues increased by 4.91% or \$3,263,568 above the FY 2011 final budget amount.



## Funding uses (Expenditures)

### Salaries and fringe benefits

- ◆ Salaries and fringe benefits make up 86% of the district's operating budget.
  - There is no state mandated salary increase for FY 2012 certified employees.
  - Districts have the option to freeze the step increase for certified employees.
  - Administrators, classified, hourly and bus driver salary schedules reflect no increase for FY 2012, and step increases will be frozen as well.
  - No increase in substitute, miscellaneous hourly or coaching supplements.
  - This budget does not include any furlough days.
- ◆ Employer retirement cost increased to 13.835% up from 13.29%.
- ◆ Employer insurance is estimated to increase by 7.20% for an average cost of \$4,976.52 per employee.
- ◆ Workers Compensation of \$517,303, previously covered by federal stimulus funds, was added back to the general fund for FY 2012.

### Operations

- ◆ The district cleaning contract increased by \$8,400 or 0.45% for added mobiles.
- ◆ Utilities increased by 3% for FY 2012. Utilities were partially covered from federal stimulus funds in FY 2011 and now are back in the general fund budget.
- ◆ Property insurance of \$409,062, previously covered by federal stimulus funds, was added back to the general fund for FY 2012. The property insurance cost includes an increase in insurance premiums of \$77,512 or 23.38% for FY 2012.
- ◆ Communications increased by \$117,000 based on anticipated e-rate reimbursements.

### **Direct school allocations**

- ◆ A 20% cut has been applied to direct school allocations.
- ◆ Library books have been included in the capital needs summary schedule.
- ◆ Student/Athletic insurance of \$83,000 and VIF teacher fees of \$40,000, previously covered by federal stimulus funds, were added back to the general fund for FY 2012.

### **Overall expenditures**

- ◆ Overall expenditures have increased by 6.16% or \$4,095,504 above the FY 2011 final budget amount. A more reflective calculation should not include the addition of items previously covered by federal stimulus funds and would reflect an increase in expenditures of \$1,564,294 or 2.35%.

### **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**

## Statement of Revenues

Line #	COLUMN 1a	COLUMN 1b	COLUMN 1c	COLUMN 1d	COLUMN 1e	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	Line #
	Factors	Factors	Factors	Factors			Final	Final	Final	Proposed	% OF	\$	%	
	FY	FY	FY	FY			FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 10-11	INCREASE	INCREASE	
	NOTES	08-09	09-10	10-11	11-12	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET	Budget	(DECREASE)	(DECREASE)	
1						Designated Equity For Continuing Operations	\$2,639,271	\$1,520,434	\$0	\$831,936	1.18%	\$831,936	0.00%	1
2														2
3	Mill Value	\$144,115	\$137,113	\$134,890	\$134,890	<u>Local Sources:</u>								3
4	a General Fund Millage	128.50	133.50	136.75	140.50	Levies For Current Operations-General	\$18,181,778	\$17,979,585	\$17,900,117	\$18,405,954	26.08%	\$505,837	2.83%	4
5	Estimated based on prior year collections.					Vehicle Taxes (1/2 Year)	\$1,731,507	\$1,788,876	\$1,454,238	\$1,454,238	2.06%	\$0	0.00%	5
6	Estimated based on prior year collections.					Delinquent Taxes	\$800,000	\$750,000	\$520,000	\$520,000	0.74%	\$0	0.00%	6
7	Estimated based on prior year collections.					Penalties & Interest on Taxes-General Fund	\$190,000	\$175,000	\$200,000	\$200,000	0.28%	\$0	0.00%	7
8	Estimated based on prior year collections					Fees in Lieu of Taxes-General	\$1,103,109	\$1,322,047	\$1,481,844	\$1,481,844	2.10%	\$0	0.00%	8
9	Same as Prior Year					Fees/Tuition/Pmts from Other Districts/Medicaid	\$25,000	\$25,000	\$50,274	\$25,000	0.04%	-\$25,274	-50.27%	9
10	Estimated \$12,000,000 avg investment balance @ annual rate of 42%					Interest on Investments	\$180,000	\$50,000	\$50,000	\$50,000	0.07%	\$0	0.00%	10
11	Same as Prior Year					Rental Income	\$25,000	\$25,000	\$25,000	\$25,000	0.04%	\$0	0.00%	11
12	Estimated based on prior year collections					Medicaid Reimbursements	\$0	\$307,493	\$250,000	\$350,000	0.50%	\$100,000	40.00%	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	5.28%	\$0	0.00%	13
14	Frozen at this level by ACT 388					Reimbursement for Homestead Exemption-General	\$1,189,965	\$1,189,965	\$1,189,965	\$1,189,965	1.69%	\$0	0.00%	14
15	State Sales Tax Reimbursement estimated by Office of Research & Statistics					Reimbursement for Residential Property Tax	\$6,271,451	\$6,813,650	\$6,951,371	\$7,272,836	10.31%	\$321,465	4.62%	15
16	Same as Prior Year.					Reimbursement for Merchants Inventory Tax	\$185,886	\$185,886	\$185,886	\$185,886	0.26%	\$0	0.00%	16
17	a Estimated based on prior year collections					Reimbursement for Manufacturer's Dep-General	\$337,000	\$325,000	\$250,000	\$250,000	0.35%	\$0	0.00%	17
18	Estimated based on prior year collections.					Motor Carriers Reimbursement-General Fund	\$181,906	\$218,854	\$175,000	\$175,000	0.25%	\$0	0.00%	18
19	LCWSD					Transfer from Capital Projects	\$0	\$0	\$0	\$200,000	0.28%	\$200,000	0.00%	19
20	Estimated.					Transfer from Food Service Fund-Indirect Cost	\$195,000	\$205,000	\$205,000	\$195,000	0.28%	-\$10,000	-4.88%	20
21	Estimated.					Transfer from Special Revenue-Indirect Cost	\$305,000	\$405,000	\$375,000	\$300,000	0.43%	-\$75,000	-20.00%	21
22														22
23						<b>Total Local Revenue</b>	<b>\$34,627,345</b>	<b>\$35,491,099</b>	<b>\$34,988,438</b>	<b>\$36,005,466</b>	<b>51.03%</b>	<b>\$1,017,028</b>	<b>2.91%</b>	23
24														24
25						<u>State Sources:</u>								25
26	Senate					Fringe Benefit Allocation Employee	\$9,066,775	\$9,169,779	\$9,192,439	\$8,978,511	12.72%	-\$213,928	-2.33%	26
27	Senate					Retiree Insurance	\$1,236,906	\$1,226,096	\$1,507,742	\$1,507,742	2.14%	\$0	0.00%	27
28	Senate					EIA Teacher Salary Increase	\$1,215,281	\$1,208,302	\$1,198,893	\$1,048,235	1.49%	-\$150,658	-12.57%	28
29	Senate					EIA Employer Contributions For Increase	\$248,646	\$247,219	\$246,253	\$219,500	0.31%	-\$26,753	-10.86%	29
30	Estimated based on prior year actual					Agriculture 12 Month Salaries	\$21,339	\$19,154	\$22,982	\$22,982	0.03%	\$0	0.00%	30
31	Senate					School Bus Driver Salaries Allocation	\$565,472	\$530,707	\$449,335	\$449,335	0.64%	\$0	0.00%	31
32	Ratified Conference Committee BSC \$1,880 (ITA imputed for ACT 388)					Education Finance Act	\$26,437,335	\$20,422,207	\$18,384,017	\$20,847,663	29.54%	\$2,463,646	13.40%	32
33	Estimated Senate supplement for shortfall in imputed ITA (this year only)					Education Finance Act	\$0	\$0	\$0	\$531,590	0.75%	\$531,590	100.00%	33
34	Backpacked into other funding					EIA High School Diploma Requirements	\$162,882	\$290,219	\$0	\$0	0.00%	\$0	0.00%	34
35	Senate					EIA Handicapped Student Services (PMH & TMH)	\$80,538	\$59,398	\$60,971	\$63,765	0.09%	\$2,794	4.58%	35
36	Backpacked into other funding					EIA Principal Salary Increase/Fringe	\$47,841	\$37,374	\$0	\$0	0.00%	\$0	0.00%	36
37	Backpacked into other EIA funding					New Consolidated Fund (Aid to Districts)	\$0	\$0	\$359,120	\$0	0.00%	-\$359,120	-100.00%	37
38	No longer available					Barnwell Capital Funds	\$430,000	\$0	\$0	\$0	0.00%	\$0	0.00%	38
39	Estimated based on prior year actual					Miscellaneous State Revenue(Medicaid)	\$15,000	\$15,000	\$16,031	\$15,000	0.02%	-\$1,031	-6.43%	39
40	Estimated same as prior year					Bus Driver Workers Comp Reimbursement	\$42,810	\$42,462	\$41,672	\$41,672	0.06%	\$0	0.00%	40
41														41
42						<b>Total State Revenue</b>	<b>\$39,570,825</b>	<b>\$33,267,917</b>	<b>\$31,479,455</b>	<b>\$33,725,995</b>	<b>47.80%</b>	<b>\$2,246,540</b>	<b>7.14%</b>	42
43														43
44						<b>Total All Revenues &amp; Equity</b>	<b>\$76,837,441</b>	<b>\$70,279,450</b>	<b>\$66,467,893</b>	<b>\$70,563,397</b>	<b>100.00%</b>	<b>\$4,095,504</b>	<b>6.16%</b>	44

## Statement of Expenditures

Line #	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	Line #
			Final FY 08-09 BUDGET	Final FY 09-10 BUDGET	Final FY 10-11 BUDGET	Proposed FY 11-12 BUDGET	% OF FY 10-11 Budget	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)	
	NOTES	DESCRIPTION								
1		<b>Salaries:</b>								1
2	Salary chart and step frozen.	Certified Salaries & Supplements	\$37,545,513	\$34,656,358	\$31,504,388	\$31,744,602	44.99%	\$240,214	0.76%	2
3	Salary chart and step frozen	Administrative Salaries	\$5,055,723	\$3,910,936	\$4,642,903	\$4,763,448	6.75%	\$120,545	2.60%	3
4	Salary chart and step frozen	Classified Salaries & Hourly	\$7,776,132	\$7,535,741	\$7,390,991	\$7,602,949	10.77%	\$211,958	2.87%	4
5		Temporary & Overtime Salaries, Leave Pay	\$1,000,000	\$966,040	\$800,000	\$800,000	1.13%	\$0	0.00%	5
5	Furloughed during the year.	Furlough Days	\$0	-\$302,584	\$0	\$0	0.00%	\$0	0.00%	5
6										6
7		<b>Total Salaries</b>	\$51,377,368	\$46,766,491	\$44,338,282	\$44,910,999	63.65%	\$572,717	1.29%	7
8										8
9		<b>Employee Benefits:</b>								9
10	Estimated Average Insurance of \$4,976.52; Retirement 13.835, FICA 7.65%	Employer Retirement, Soc Security, Insurance	\$15,490,915	\$14,852,020	\$14,612,008	\$15,267,259	21.64%	\$655,251	4.48%	10
11		Workers' Compensation	\$608,111	\$0	\$0	\$517,303	0.73%	\$517,303	0.00%	11
12										12
13		<b>Total Employee Benefits</b>	\$16,099,026	\$14,852,020	\$14,612,008	\$15,784,562	22.37%	\$1,172,554	8.02%	13
14		<b>Total Salaries &amp; Employee Benefits</b>	\$67,476,394	\$61,618,511	\$58,950,290	\$60,695,561	86.02%	\$1,745,271	2.96%	14
15										15
16		<b>Operations:</b>								16
17	Estimated 3% increase over FY 10 mid-year budget.	Utilities	\$2,621,691	\$2,303,672	\$1,353,847	\$3,034,223	4.30%	\$1,680,376	124.12%	17
18	Net of expected E-Rate reimbursement	Communications	\$202,311	\$317,136	\$163,000	\$280,000	0.40%	\$117,000	71.78%	18
19	Estimated increases	Routine Maintenance Department Expenditures	\$890,645	\$874,851	\$874,851	\$919,922	1.30%	\$45,071	5.15%	19
20		Property/Vehicle/Liability Insurance	\$299,611	\$0	\$0	\$409,062	0.58%	\$409,062	0.00%	20
21	Additional mobiles to clean, no rate increase.	Contracted Cleaning	\$1,848,179	\$1,866,661	\$1,872,661	\$1,881,061	2.67%	\$8,400	0.45%	21
22										22
23		<b>Total Operations</b>	\$5,862,437	\$5,362,320	\$4,264,359	\$6,524,268	9.25%	\$2,259,909	53.00%	23
24										24
25		<b>School Allocations:</b>								25
26	Funded at 80% of formula	Direct Allocations To Schools	\$1,058,057	\$939,008	\$826,696	\$821,611	1.16%	-\$5,085	-0.62%	26
27										27
28	Based on statutory formula for grades K-5	Per Pupil Allocation to Discovery School	\$632,387	\$627,406	\$593,871	\$593,871	0.84%	\$0	0.00%	28
29		Items For Schools Paid By District Office	\$1,127,020	\$845,599	\$863,670	\$1,049,664	1.49%	\$185,994	21.54%	29
29	State Payment, Contracted Speech, Special Ed supplies	Medicaid Services	\$0	\$162,930	\$212,930	\$212,930	0.30%	\$0	0.00%	29
30										30
31		<b>Total School Allocations</b>	\$2,817,464	\$2,574,943	\$2,497,167	\$2,678,076	3.80%	\$180,909	7.24%	31
32										32
33		<b>Other:</b>								33
34		District Office	\$407,115	\$375,029	\$357,920	\$360,335	0.51%	\$2,415	0.67%	34
35		Unemployment	\$82,250	\$140,000	\$215,000	\$125,000	0.18%	-\$90,000	-41.86%	35
36	Includes Audit Fee and Celebration of Excellence	Board of Education	\$191,781	\$208,647	\$183,157	\$180,157	0.26%	-\$3,000	-1.64%	36
37										37
38		<b>Total Other</b>	\$681,146	\$723,676	\$756,077	\$665,492	0.94%	-\$90,585	-11.98%	38
39										39
40		<b>Total All Expenditures</b>	\$76,837,441	\$70,279,450	\$66,467,893	\$70,563,397	100.00%	\$4,095,504	6.16%	40
41										41
42		<b>Transfer to Special Revenue Funds</b>	\$0	\$0	\$0	\$0				42
43										43
44		<b>Excess/(Deficit) Revenues less Expenditures</b>	\$0	\$0	\$0	\$0				44



Lancaster County School District  
Proposed FY 11-12 General Fund Budget  
6/28/2011

## Line Item Changes Between May and June

<u>Line #:</u>	<u>Revenues:</u>	<u>Change:</u>	
01	Use General Fund Equity	\$392,109	Total Equity used \$831,936.
12	Medicaid Reimbursements	\$100,000	Revised estimate.
26	State Fringe Benefits Allocation	\$26,684	Senate Projections
28	EIA Teacher Salary Increase	-\$150,658	Senate Projections
29	EIA Employer Contributions	-\$26,753	Senate Projections
32	State EFA Base Student Cost \$1,880	\$1,070,322	Ratified Conference Committee Version
35	EIA Handicapped Student Services	\$344	Senate Projections
39	Miscellaneous State Medicaid	\$15,000	Estimated based on prior year.
	<b>Net Increase in Revenues</b>	<b>\$1,427,048</b>	

<u>Line #:</u>	<u>Expenditures:</u>	<u>Change:</u>	
02	Certified Salaries	\$712,055	Updated with No Furlough Days
02	Certified Salaries-Contingency Positions	\$136,862	Added contingency positions
03	Administrative Salaries	\$199,299	Updated with No Furlough Days
04	Classified Salaries	\$185,965	Updated with No Furlough Days
10	Employee Benefits	\$240,977	Retirement .4% increase to 13.835%)
11	Workers Compensation Insurance	\$33,273	Increase in SCSBIT Billing
20	Property & Casualty Insurance	\$9,617	Increase in SCSBIT Billing
29	Items for Schools Paid by District Office	-\$1,000	Student Insurance
35	Unemployment Expenses	-\$90,000	Revised Estimate.
	<b>Net Increase in Expenditures</b>	<b>\$1,427,048</b>	

# Proposed FY 2012 Expenditure Increases/Decreases

June 28, 2011

## Salaries & Fringe:

Expenses covered from New EIA Funds-Aid to Districts	(\$1,037,986)
Addition to Salaries for No Furlough Days	\$1,097,319
Contingency Positions	\$136,862
Attrition	\$376,522
Workers Compensation added back to General Fund Budget from SFSF.	\$484,030
Workers Compensation Increase	\$33,273
Insurance increase of 7.2% and Retirement increase of .545%.	\$655,251
<b>Net Increase in Payroll &amp; Fringe:</b>	<b>\$1,745,271</b>

## Operations:

Utilities added back to General Fund Budget from SFSF.	\$1,592,000
Utilities 3% increase	\$88,376
Communications increase due to estimated e-rate	\$117,000
Property Insurance added back to General Fund Budget from SFSF.	\$331,550
Property Insurance increase	\$77,512
Routine Operations increase	\$45,071
Contracted Cleaning increase for added mobiles only	\$8,400
<b>Net Increase in Operations:</b>	<b>\$2,259,909</b>

## School Allocations:

Direct Allocations to Schools decrease due to enrollment	(\$5,085)
Items for schools paid for by the district office:	
- IB Program at AR Rucker	\$15,100
- Student Insurance added back to General Fund Budget from SFSF	\$83,000
- IT software licenses	\$6,678
- VIF Teacher Fee added back to General Fund Budget from SFSF	\$40,000
- Teacher Attendance Incentive Estimated	(\$300)
- Gasoline for Student Activities	\$3,000
- School Resource Officers & Travel	\$24,016
- SCAS Visits & Dues	\$12,000
- Contracted transportation	\$2,500
<b>Net Increase in School Allocations:</b>	<b>\$180,909</b>

## Board of Education/District Office:

Board of Trustees-Audit Services decrease	(\$3,000)
Unemployment Insurance estimated decrease	(\$90,000)
District Office	
- Equipment	\$2,300
- Bus Maintenance	\$6,300
- Travel, Supplies, Other	(\$6,185)
<b>Net Decrease in Board of Education / District Office</b>	<b>(\$90,585)</b>

**Grand Total Increase in Expenditures:**

**\$4,095,504**



**Lancaster County School District**  
**FY 2011-2012 Budget**  
**Federal Stimulus ARRA - State Fiscal Stabilization Funds**  
**June 28, 2011**

	<u><b>FY 2009-2010</b></u>	<u><b>FY 2010-2011</b></u>	<u><b>FY 2011-2012</b></u>
<b>Revenues</b>	\$3,448,063	\$2,620,626	\$0
<b>Expenditures:</b>			
Workers Comp Premium	\$614,524	\$514,550	\$0
Property & Casualty	\$325,818	\$331,550	\$0
VIF Staff Services	\$98,000	\$32,000	\$0
Student Insurance	\$84,000	\$84,000	\$0
Electricity	\$442,874	\$1,658,526	\$0
Sch Admin Salaries & Fringe	\$1,882,847	\$0	\$0
	<u>\$3,448,063</u>	<u>\$2,620,626</u>	<u>\$0</u>

**Expenses moved back into the FY 2012 General Fund Budget.**

# **SALARIES**

## Historical Salary Increase

June 28, 2011

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Proposed FY 12
State Minimum	4.68%	3.83%	0.00%	0.66%	2.07%	1.61%	2.61%	3.31%	3.85%	0.00%	0.00%	0.00%
Certified	4.68%	5.83%	0.00%	0.66%	2.57%	3.11%	4.61%	4.31%	3.85%	0.00%	0.00%	0.00%
Administrative	4.68%	3.83%	0.00%	0.00%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%
Classified	4.68%	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%
Hourly	4.68%	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%
Bus Drivers	4.68%	3.83%	0.00%	0.66%	2.07%	1.61%	3.36%	3.31%	2.00%	0.00%	0.00%	0.00%
Substitutes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%
Days Furloughed										1/2	5/10	0/0

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

## **FY 11-12 Comparison of Teacher Local Supplements Above the State Minimum Salary**

---

June 28, 2011

<b><u>School District</u></b>	<b><u>FY 10-11</u></b>	<b><u>Proposed FY 11-12</u></b>
Fort Mill	14.00%	14.00%
Clover	13.00%	13.00%
Rock Hill	13.62%	13.62%
Lancaster	13.00%	13.00%
Kershaw	10.83%	10.83%
Chester	11.00%	11.00%
York	11.00%	11.00%
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 11-12 Budget

June 28, 2011

	<b>FTE's</b>	<b>Average Salary</b>
Superintendent/District Administrators .....	30.00 .....	\$73,361
Principals & assistants.....	46.00 .....	\$73,726
Guidance counselors/Career Specialists .....	33.00 .....	\$53,988
Media specialists .....	20.00 .....	\$53,808
Social workers & psychologists.....	11.00 .....	\$53,673
Teachers .....	729.30 .....	\$47,140
 <b>Total certified &amp; administrative .....</b>	 <b>869.30 .....</b>	 <b>\$49,948</b>

# ALLOCATIONS

# PROPOSED

---

## Base Program - Standards and School Personnel Allocations

<b>FY 12</b>
--------------

**NOTE:** FY2012 staffing allocations include the use of all funding sources.



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



# PROPOSED

## Lancaster County School District 2011-2012 Staffing Allocations

### Category: Special Education

#### Elementary Staffing

---

##### Self-contained Classes

Category	Minimum	Maximum
Mentally Disabled-Educable	9	18/1
Mentally Disabled-Trainable w/Helper	7	14/1
Mentally Disabled-Profound w/Helper	7	14/1
Emotionally Disabled w/Helper	7	14/1
Learning Disabilities	9	18/1
Orthopedically Disabled	9	15/1
Visually Disabled	9	15/1
Hearing Disabled	9	15/1

##### Resource Classes

Category	Minimum	Maximum
Mentally Disabled-Educable	16	35/1
Emotionally Disabled	16	35/1
Learning Disabilities	16	35/1
Orthopedically Disabled	10	20/1
Visually Disabled	10	20/1
Hearing Disabled	10	20/1
Speech Pathologist	30	65/1

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

**NOTE: FY 2012 staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District 2011-2012 Staffing Allocations

### Category: Special Education

#### Middle School Staffing

##### Self-contained Classes

Category	Minimum	Maximum
Mentally Disabled-Educable	10	20/1
Mentally Disabled-Trainable w/Helper	7	15/1
Mentally Disabled-Profound w/Helper	7	15/1

Emotionally Disabled w/Helper	9	18/1
Learning Disabilities	10	20/1
Orthopedically Disabled	9	15/1

Visually Disabled	9	15/1
Hearing Disabled	9	15/1

##### Resource Classes

Category	Minimum	Maximum
Mentally Disabled Educable	16	35/1
Emotionally Disabled	16	35/1
Learning Disabilities	16	35/1
Orthopedically Disabled	10	20/1
Visually Disabled	10	20/1
Hearing Disabled	10	20/1
Speech Pathologist	30	65/1

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

**NOTE: FY 2012 staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District 2011-2012 Staffing Allocations

### Category: Special Education

#### High School Staffing

---

##### Self-contained Classes

Category	Minimum	Maximum
Mentally Disabled-Educable	10	20/1
Mentally Disabled-Trainable w/Helper	7	15/1
Mentally Disabled-Profound w/Helper	7	15/1
Emotionally Disabled w/Helper	9	18/1
Learning Disabilities	10	20/1
Orthopedically Disabled	9	15/1
Visually Disabled	9	15/1
Hearing Disabled	9	15/1

##### Resource Classes

Category	Minimum	Maximum
Mentally Disabled-Educable	16	35/1
Emotionally Disabled	16	35/1
Learning Disabilities	16	35/1
Orthopedically Disabled	10	20/1
Visually Disabled	10	20/1
Hearing Disabled	10	20/1
Speech Pathologist	30	65/1

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

**NOTE: FY 2012 staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District 2011-2012 Staffing Allocations

### Category: Elementary Staffing

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

**NOTE:** FY 2012 staffing allocations include the use of all funding sources.

# PROPOSED

## Lancaster County School District 2011-2012 Staffing Allocations

### Category: Middle School Staffing

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

**NOTE: FY 2012 staffing allocations include the use of all funding sources.**

# PROPOSED

## Lancaster County School District 2011-2012 Staffing Allocations

### Category: High School Staffing

---

Principal	1 per school														
Assistant Principal	<table> <tr> <td>&lt; 500</td><td>1.0</td></tr> <tr> <td>501 - 800</td><td>2.0</td></tr> <tr> <td>801 - 1000</td><td>3.0</td></tr> <tr> <td>1001 - 1200</td><td>4.0</td></tr> <tr> <td>1401 - 1600</td><td>5.0</td></tr> <tr> <td>1601 - 1800</td><td>6.0</td></tr> <tr> <td>1801 - 2000</td><td>7.0</td></tr> </table>	< 500	1.0	501 - 800	2.0	801 - 1000	3.0	1001 - 1200	4.0	1401 - 1600	5.0	1601 - 1800	6.0	1801 - 2000	7.0
< 500	1.0														
501 - 800	2.0														
801 - 1000	3.0														
1001 - 1200	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	<i>30/1 pupil-teacher ratio (increased from 21.5/1)</i>
(Grades 9-12) >650	<i>30/1 pupil-teacher ratio (increased from 23.0/1)</i>

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

\* Vocational Teachers ADM 45 day # divided by 80

Guidance Counselor	<table> <tr> <td>&lt;500 students</td><td>1.0</td></tr> <tr> <td>501 - 800</td><td>2.0</td></tr> <tr> <td>801 - 1100</td><td>3.0</td></tr> <tr> <td>1101 - 1400</td><td>4.0</td></tr> <tr> <td>1401 - 1700</td><td>5.0</td></tr> <tr> <td>1701 - 2000</td><td>6.0</td></tr> </table>	<500 students	1.0	501 - 800	2.0	801 - 1100	3.0	1101 - 1400	4.0	1401 - 1700	5.0	1701 - 2000	6.0
<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 9<sup>th</sup> Grade Academy and vocational teachers.*

**NOTE:** FY 2012 staffing allocations include the use of all funding sources.



# PROPOSED

## Lancaster County School District 2011-2012 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 2012 staffing allocations include the use of all funding sources.**



# PROPOSED

## Lancaster County School District 2011-2012 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 *9<sup>th</sup> Grade Academy* are based on the 60 to 1 ratio on Grade 8 students from feeder Middle Schools. Vocational allocations based on the 45-day ADM total divided by 80. Special education and ROTC position allocation numbers are determined by the programmatic needs of the District.
- Classes with projected enrollment or enrollment with less than ten (10) students must have prior approval by the Superintendent.
- Upon approval of the Superintendent, principals may request *two* part-time teachers (FTE = 0.5) be employed instead of hiring *one* full-time teacher (FTE = 1.0).

**NOTE: FY 2012 staffing allocations include the use of all funding sources.**

# FY 11-12 Budget Allocations - Certified (Includes Additional Request Personnel)

May 17, 2011

May 17, 2011														Federal																														
FY 2011														Coach				Psych				Total				Reduce	Fund 340	Stimulus	Special	Total	Total													
45 Day														Guidance	Regular	Kind	Rel. Arts	Band		Spec Ed	Voc	ROTC	General	At-Risk	Title I	Class Size	4 Yr Old	IDEA	Revenue	Special	All													
Enrollment	School	Principal	A/P	Media	Counselor	Teacher	Teacher	Teacher	Director	A/D	Teach	Teach	Teach	Fund	Teacher	Teacher	Teacher	Teacher	215	Other	Funds	Certified																						
625.09	Andrew Jackson High	1.00	2.00	1.00	1.32	25.50	0.00	0.00	1.00	0.00	4.00	6.00	2.00	43.82	2.00	0.00	0.00	0.00	0.00	0.68	2.68	46.50																						
494.60	Andrew Jackson Middle	1.00	1.00	1.00	1.29	18.00	0.00	7.00	0.00	0.00	2.75	0.00	0.00	32.04	0.00	1.00	0.00	0.00	0.00	0.96	1.96	34.00																						
524.93	A R Rucker Middle	1.00	2.00	1.00	1.45	21.00	0.00	6.00	1.00	0.00	3.75	0.00	0.00	37.20	1.50	1.00	0.00	0.00	0.00	0.80	3.30	40.50																						
418.56	Brooklyn Spngs	1.00	1.00	1.00	1.00	11.00	3.00	3.75	0.00	0.00	4.00	0.00	0.00	25.75	1.00	3.56	1.00	0.00	0.00	2.19	7.75	33.50																						
802.67	Buford Elementary	1.00	1.00	1.00	2.00	23.00	4.00	4.50	0.00	0.00	4.00	0.00	0.00	40.50	1.81	2.74	0.00	1.00	0.00	1.96	7.51	48.01																						
578.16	Buford High	1.00	2.00	1.00	1.32	25.50	0.00	0.00	0.50	0.00	2.75	6.00	2.00	42.07	3.00	0.00	0.00	0.00	0.00	0.93	3.93	46.00																						
489.42	Buford Middle	1.00	1.00	1.00	1.32	18.00	0.00	5.00	0.50	0.00	2.75	0.00	0.00	30.57	0.00	1.00	0.00	0.00	0.00	1.93	2.93	33.50																						
367.69	Clinton Elementary	1.00	1.00	1.00	1.00	11.00	2.00	3.00	0.00	0.00	4.00	0.00	0.00	24.00	0.00	3.61	0.00	0.00	0.00	3.89	7.50	31.50																						
447.53	Erwin Elementary	1.00	1.00	1.00	1.00	12.00	3.00	3.00	0.00	0.00	3.00	0.00	0.00	25.00	0.00	3.00	1.00	0.00	0.00	3.00	7.00	32.00																						
390.49	Heath Springs	1.00	1.00	1.00	1.00	13.00	2.00	4.50	0.00	0.00	1.75	0.00	0.00	25.25	0.00	1.00	1.00	1.00	0.00	1.75	4.75	30.00																						
1192.80	Indian Land Elementary	1.00	2.00	1.00	2.00	40.75	7.00	5.50	0.00	0.00	8.25	0.00	0.00	67.50	0.25	0.00	2.00	0.00	0.00	0.75	3.00	70.50																						
530.00	Indian Land Middle	1.00	1.00	1.00	1.48	22.00	0.00	5.00	1.00	0.00	2.75	0.00	0.00	35.23	0.50	1.00	0.00	0.00	0.00	2.77	4.27	39.50																						
659.78	Indian Land High	1.00	2.00	1.00	1.51	28.00	0.00	0.00	1.00	0.50	2.75	6.00	2.00	45.76	2.50	0.00	0.00	0.00	0.00	0.74	3.24	49.00																						
465.78	Kershaw Elementary	1.00	1.00	1.00	1.00	12.00	3.00	3.00	0.00	0.00	2.75	0.00	0.00	24.75	0.25	3.75	1.00	0.00	0.00	0.25	5.25	30.00																						
1530.69	Lancaster High	1.00	5.00	3.00	5.00	66.98	0.00	1.00	1.00	0.90	13.75	20.00	2.00	119.63	5.00	0.00	0.00	0.00	0.00	0.75	5.75	125.38																						
482.22	McDonald Green	1.00	1.00	1.00	1.00	15.25	3.00	3.00	0.00	0.00	1.75	0.00	0.00	27.00	0.50	1.25	1.00	0.00	0.00	0.25	3.00	30.00																						
683.04	North Elementary	1.00	1.00	1.00	2.00	20.00	4.00	3.35	0.00	0.00	3.75	0.00	0.00	36.10	2.65	4.00	2.00	0.00	0.00	2.25	10.90	47.00																						
606.09	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	0.50	1.00	0.00	0.00	0.00	0.85	2.35	44.50																						
100.00	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	0.00	2.75	5.75	8.00																						
																						11389.54	Totals	18.00	28.00	20.00	28.09	406.98	31.00	63.60	7.00	1.40	76.50	38.00	8.00	726.57	21.46	27.91	9.00	5.00	0.00	29.45	92.82	819.39

# FY 10-11 Current Allocations to Schools-Certified

(Current Payroll Allocations)

May 17, 2011

May 17, 2011														Federal												
FY 2011										Coach				Psych			Total			Reduce		Fund 340	Stimulus	Special	Total	Total
45 Day				Guidance		Regular	Kind	Rel. Arts	Band	Spec Ed			Voc	ROTC	General	At-Risk	Title I	Class Size	4 Yr Old	IDEA	Revenue	Special	All			
Enrollment	School	Principal	A/P	Media	Counselor	Teacher	Teacher	Teacher	Director	A/D	Teach	Teach	Teach	Fund	Teacher	Teacher	Teacher	Teacher	245	Other	Funds	Certified				
625.09	Andrew Jackson High	1.00	2.00	1.00	1.32	25.50	0.00	0.00	1.00	0.50	4.00	6.00	2.00	44.32	2.00	0.00	0.00	0.00	0.00	0.68	2.68	47.00				
494.60	Andrew Jackson Middle	1.00	1.00	1.00	1.29	16.19	0.00	7.00	0.00	0.00	2.75	0.00	0.00	30.23	0.81	1.00	0.00	0.00	0.25	1.71	3.77	34.00				
524.93	A R Rucker Middle	1.00	2.00	1.00	1.45	19.00	0.00	6.00	1.00	0.00	4.75	0.00	0.00	36.20	1.50	1.00	0.00	0.00	0.25	1.55	4.30	40.50				
418.56	Brooklyn Springs	1.00	1.00	1.00	1.00	10.25	3.00	3.00	0.00	0.00	4.00	0.00	0.00	24.25	1.00	3.09	1.00	0.00	0.50	4.66	10.25	34.50				
802.67	Buford Elementary	1.00	1.00	1.00	2.00	24.00	5.00	4.50	0.00	0.00	4.00	0.00	0.00	42.50	1.50	2.74	0.00	1.00	0.50	2.76	8.50	51.00				
578.16	Buford High	1.00	2.00	1.00	1.32	25.50	0.00	0.00	0.50	0.00	2.75	6.00	2.00	42.07	3.00	0.00	0.00	0.00	0.25	0.68	3.93	46.00				
489.42	Buford Middle	1.00	1.00	1.00	1.32	18.00	0.00	5.00	0.50	0.00	2.75	0.00	0.00	30.57	0.00	1.00	0.00	0.00	0.25	1.68	2.93	33.50				
367.69	Clinton Elementary	1.00	1.00	1.00	1.00	9.00	2.00	3.00	0.00	0.00	4.00	0.00	0.00	22.00	0.00	3.34	0.00	0.00	0.50	7.66	11.50	33.50				
447.53	Erwin Elementary	1.00	1.00	1.00	1.00	9.00	3.00	3.00	0.00	0.00	3.00	0.00	0.00	22.00	0.00	3.00	1.00	0.00	0.00	6.00	10.00	32.00				
390.49	Heath Springs	1.00	1.00	1.00	1.00	14.00	3.00	3.00	0.00	0.00	1.75	0.00	0.00	25.75	0.00	1.00	1.00	1.00	0.25	2.00	5.25	31.00				
1192.80	Indian Land Elementary	1.00	2.00	1.00	2.00	40.00	7.00	5.50	0.00	0.00	7.75	0.00	0.00	66.25	0.25	0.00	2.00	0.00	0.25	2.25	4.75	71.00				
530.00	Indian Land Middle	1.00	1.00	1.00	1.48	22.00	0.00	4.00	1.00	0.00	2.75	0.00	0.00	34.23	0.00	1.00	0.00	0.00	0.25	1.52	2.77	37.00				
659.78	Indian Land High	1.00	2.00	1.00	1.51	28.00	0.00	0.00	1.00	0.50	2.75	6.00	2.00	45.76	2.00	0.00	0.00	0.00	0.25	0.49	2.74	48.50				
465.78	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	3.44	1.00	0.00	0.25	2.56	7.25	33.00				
1530.69	Lancaster High	1.00	6.00	3.00	5.00	67.98	0.00	0.00	1.00	0.90	13.75	20.00	2.00	120.63	5.00	0.00	0.00	0.00	0.25	0.50	5.75	126.38				
482.22	McDonald Green	1.00	1.00	1.00	1.00	13.75	4.00	3.00	0.00	0.00	1.75	0.00	0.00	26.50	0.50	2.25	1.00	0.00	0.25	1.50	5.50	32.00				
683.04	North Elementary	1.00	1.00	1.00	2.00	19.35	4.00	3.00	0.00	0.00	3.75	0.00	0.00	35.10	2.00	4.00	2.00	0.00	0.25	3.65	11.90	47.00				
606.09	South Middle	1.00	2.00	1.00	1.40	23.00	0.00	6.00	1.00	0.00	5.75	0.00	0.00	41.15	0.50	1.00	0.00	0.00	0.25	1.60	3.35	44.50				
100.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.75	0.00	0.00	1.75	0.00	0.00	0.00	3.00	0.25	4.50	7.75	9.50				
11389.54 Totals		18.00	29.00	20.00	28.09	396.52	35.00	59.00	7.00	1.90	76.50	38.00	8.00	717.01	20.06	27.86	9.00	5.00	5.00	47.95	114.87	831.88				

## May 17, 2011

May 17, 2011														Federal								
FY 2011		Coach								Psych			Total		Reduce		Fund 340	Stimulus	Special	Total	Total	
45 Day				Guidance	Regular	Kind	Rel. Arts	Band		Spec Ed	Voc	ROTC		General	At-Risk	Title I	Class Size	4 Yr Old	IDEA	Revenue	Special	Total
Enrollment	School	Principal	A/P	Media	Counselor	Teacher	Teacher	Teacher	Director	A/D	Teach	Teach	Teach	Fund	Teacher	Teacher	Teacher	Teacher	215	Other	Funds	Certified
625.09	Andrew Jackson High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.50	0.00	0.00	0.00	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.50
494.60	Andrew Jackson Middle	0.00	0.00	0.00	0.00	1.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.81	-0.81	0.00	0.00	0.00	-0.25	-0.75	-1.81	0.00
524.93	A R Rucker Middle	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	-0.25	-0.75	-1.00	0.00
418.56	Brooklyn Springs	0.00	0.00	0.00	0.00	0.75	0.00	0.75	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.47	0.00	0.00	-0.50	-2.47	-2.50	-1.00
802.67	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	-2.00	0.31	0.00	0.00	0.00	-0.50	-0.80	-0.99	-2.99
578.16	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	-0.25	0.25	0.00	0.00
489.42	Buford Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.25	0.25	0.00	0.00
367.69	Clinton Elementary	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.27	0.00	0.00	-0.50	-3.77	-4.00	-2.00
447.53	Erwin Elementary	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	-3.00	-3.00	0.00
390.49	Heath Springs	0.00	0.00	0.00	0.00	-1.00	-1.00	1.50	0.00	0.00	0.00	0.00	0.00	-0.50	0.00	0.00	0.00	0.00	-0.25	-0.25	-0.50	-1.00
1192.80	Indian Land Elementary	0.00	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.50	0.00	0.00	1.25	0.00	0.00	0.00	0.00	-0.25	-1.50	-1.75	-0.50
530.00	Indian Land Middle	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	0.50	0.00	0.00	0.00	-0.25	1.25	1.50	2.50
659.78	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	0.50	0.00	0.00	0.00	-0.25	0.25	0.50	0.50
465.78	Kershaw Elementary	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	0.25	0.31	0.00	0.00	-0.25	-2.31	-2.00	-3.00
1530.69	Lancaster High	0.00	-1.00	0.00	0.00	-1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	-0.25	0.25	0.00	-1.00
482.22	McDonald Green	0.00	0.00	0.00	0.00	1.50	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	-1.00	0.00	0.00	-0.25	-1.25	-2.50	-2.00
683.04	North Elementary	0.00	0.00	0.00	0.00	0.65	0.00	0.35	0.00	0.00	0.00	0.00	0.00	1.00	0.65	0.00	0.00	0.00	-0.25	-1.40	-1.00	0.00
606.09	South Middle	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	-0.25	-0.75	-1.00	0.00
100.00	Southside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	-0.25	-1.75	-2.00	-1.50
11389.54 Totals		0.00	-1.00	0.00	0.00	10.46	-4.00	4.60	0.00	-0.50	0.00	0.00	0.00	9.56	1.40	0.05	0.00	0.00	-5.00	-18.50	-22.05	-12.49



## May 17, 2011

May 17, 2011																							
FY 2011		Receptionist		Media	Lab Mgr/	Other													Special	Stimulus	Special	Total	Total
45 Day		Secretary/	Attendance/	Trainer	Guidance		Kindergarten	Suspension	Hall	Ed	General	At Risk	Title I	4 Yr Old	Revenue	IDEA	Revenue	Special	All				
Enrollment	School	Bookkeeper	Registrar	Learn TV	Clerks	Nurses	Aides	Aides	Aides	Aides	Fund	Aides	Aides	Aides	Nurses	215	Other	Funds	Classified				
625.09	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				
494.60	Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00	1.00	0.00	0.00	0.00	0.00	3.00	4.00	12.00				
524.93	A R Rucker Middle	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	3.00	10.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	13.00				
418.56	Brooklyn Springs	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	2.00	9.00	0.00	4.00	0.00	1.00	0.00	6.00	11.00	20.00				
802.67	Buford Elementary	2.00	1.00	1.00	0.00	0.00	5.00	0.00	0.00	2.00	11.00	0.00	4.00	1.00	1.00	0.00	4.00	10.00	21.00				
578.16	Buford High	2.00	1.00	1.00	1.00	0.50	0.00	1.00	1.00	1.00	8.50	1.00	0.00	0.00	0.00	0.00	2.50	3.50	12.00				
489.42	Buford Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	7.00	1.00	0.00	0.00	0.00	0.00	3.00	4.00	11.00				
367.69	Clinton Elementary	1.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	3.00	9.00	1.00	2.00	0.00	1.00	0.00	8.00	12.00	21.00				
447.53	Erwin Elementary	1.00	1.00	1.00	1.00	1.00	3.00	0.00	0.00	3.00	11.00	0.00	4.00	0.00	1.00	0.00	1.00	6.00	17.00				
390.49	Heath Springs	1.00	1.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	6.00	0.00	3.00	1.00	1.00	0.00	1.00	6.00	12.00				
1192.80	Indian Land Elementary	2.00	1.00	1.00	3.00	0.00	7.00	1.00	0.00	3.29	18.29	0.00	0.00	0.00	1.00	0.00	7.71	8.71	27.00				
530.00	Indian Land Middle	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	2.00	9.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	11.00				
659.78	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				
465.78	Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00	8.00	0.00	2.00	0.00	1.00	0.00	5.00	8.00	16.00				
1530.69	Lancaster High	6.00	2.00	2.00	1.00	2.00	0.00	2.00	1.00	7.00	23.00	1.00	0.00	0.00	0.00	0.00	5.00	6.00	29.00				
482.22	McDonald Green	1.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	0.00	6.00	0.00	1.00	0.00	1.00	0.00	3.00	5.00	11.00				
683.04	North Elementary	2.00	1.00	1.00	1.00	0.00	4.00	0.00	1.00	2.00	12.00	0.00	2.00	0.00	1.00	0.00	2.00	5.00	17.00				
606.09	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	4.00	11.00	1.00	0.00	0.00	0.00	0.00	2.00	3.00	14.00				
100.00	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	3.00	0.25	0.00	21.00	25.25	27.75				
11389.54 Totals		31.60	19.00	19.00	18.00	12.00	33.00	10.00	4.00	37.69	184.29	9.00	22.00	5.00	9.25	0.00	83.71	128.96	313.25				

# FY 10-11 Current Allocations to Schools-Classified

(Current Year Payroll Allocations)

May 17, 2011

FY 2011 45 Day Enrollment	School	Receptionist	Media		Lab Mgr/				Other	Special	Total				Special	Stimulus	Special	Total	Total
		Secretary/	Attendance/	Trainer	Guidance	Kindergarten			Inschool	Study	Ed	General			Revenue	IDEA	Revenue	Special	All
		Bookkeeper	Registrar	Learn TV	Clerks	Nurses	Aides	Aides	Aides	Aides	Fund	At Risk	Title I	4 Yr Old	Nurses	215	Other	Funds	Classified
625.09	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	3.00	4.00	12.00
494.60	Andrew Jackson Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00	1.00	0.00	0.00	0.00	1.00	2.00	4.00	12.00
524.93	A R Rucker Middle	1.00	1.00	1.00	1.00	2.00	0.00	1.00	0.00	3.00	10.00	0.00	0.00	0.00	0.00	1.00	3.00	4.00	14.00
418.56	Brooklyn Springs	2.00	1.00	1.00	1.00	0.00	2.00	0.00	0.00	2.00	9.00	1.00	4.00	0.00	1.00	0.00	7.00	13.00	22.00
802.67	Buford Elementary	2.00	1.00	1.00	0.00	0.00	5.00	0.00	0.00	2.00	11.00	0.00	4.00	1.00	1.00	0.00	4.00	10.00	21.00
578.16	Buford High	2.00	1.00	1.00	1.00	0.50	0.00	1.00	1.00	1.00	8.50	1.00	0.00	0.00	0.00	1.00	1.50	3.50	12.00
489.42	Buford Middle	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	7.00	1.00	0.00	0.00	0.00	1.00	2.00	4.00	11.00
367.69	Clinton Elementary	1.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	3.00	8.00	1.00	2.00	0.00	1.00	0.00	10.00	14.00	22.00
447.53	Erwin Elementary	1.00	1.00	1.00	1.00	1.00	3.00	0.00	0.00	3.00	11.00	0.00	4.00	0.00	1.00	0.00	2.00	7.00	18.00
390.49	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
1192.80	Indian Land Elementary	2.00	1.00	1.00	3.00	0.00	8.00	1.00	0.00	3.29	19.29	0.00	0.00	0.00	1.00	0.00	7.71	8.71	28.00
530.00	Indian Land Middle	1.00	1.00	1.00	2.00	1.00	0.00	1.00	0.00	2.00	9.00	0.50	0.00	0.00	0.00	1.00	1.00	2.50	11.50
659.78	Indian Land High	3.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00	1.50	0.00	0.00	0.00	0.00	2.00	3.50	10.50
465.78	Kershaw Elementary	1.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	1.00	9.00	0.00	2.00	0.00	1.00	0.00	6.00	9.00	18.00
1530.69	Lancaster High	6.00	2.00	1.00	1.00	2.00	0.00	2.00	1.00	7.00	22.00	1.00	0.00	0.00	0.00	0.00	9.00	10.00	32.00
482.22	McDonald Green	1.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	0.00	6.00	1.00	1.00	0.00	1.00	0.00	3.00	6.00	12.00
683.04	North Elementary	2.00	1.00	1.00	1.00	0.00	4.00	0.00	1.00	2.00	12.00	0.00	2.00	0.00	1.00	0.00	2.00	5.00	17.00
606.09	South Middle	2.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	4.00	11.00	1.00	0.00	0.00	0.00	1.00	1.00	3.00	14.00
100.00	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	3.00	0.25	0.00	21.75	26.00	28.50
11389.54	Totals	32.60	19.00	18.00	18.00	12.00	34.00	10.00	4.00	37.69	185.29	12.00	22.00	5.00	9.25	6.00	88.96	143.21	328.50

# Reconciliation of Budget FY 11-12 to Current FY 10-11 Allocations - Classified

May 17, 2011

FY 2011 45 Day Enrollment	School	Receptionist	Media	Lab Mgr/				Inschool	Other	Special	Total				Special	Stimulus	Special	Total	Total
		Secretary/	Attendance/	Trainer	Guidance				Study	Ed	General	At Risk	Title I	4 Yr Old	Revenue	IDEA	Revenue	Special	All
		Bookkeeper	Registrar	Learn TV	Clerks	Nurses	Aides	Aides	Aides	Aides	Fund	Aides	Aides	Aides	Nurses	215	Other	Funds	Classified
625.09	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	-0.50	-0.50	-0.50
494.60	Andrew Jackson Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	1.00	0.00	0.00
524.93	A R Rucker Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	-1.00	-1.00
418.56	Brooklyn Springs Elem	-1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00	-1.00	-2.00	-2.00
802.67	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
578.16	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	-1.00	1.00	0.00	0.00
489.42	Buford 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	-1.00	1.00	0.00	0.00
367.69	Clinton 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	-2.00	-2.00	-1.00
447.53	Erwin Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-1.00	-1.00
390.49	Heath Springs Elem	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
1192.80	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
530.00	Indian Land Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.50	0.00	0.00	0.00	-1.00	1.00	-0.50	-0.50
659.78	Indian Land High	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.50	0.00	0.00	0.00	0.00	0.00	-0.50	-0.50
465.78	Kershaw 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	-1.00	-1.00	-2.00
1530.69	Lancaster High	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	-4.00	-4.00	-3.00
482.22	McDonald Green Elem	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	0.00	-1.00	-1.00
683.04	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
606.09	South Middle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	1.00	0.00	0.00
100.00	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	-0.75	-0.75	-0.75
11389.54	Totals	-1.00	0.00	1.00	0.00	0.00	-1.00	0.00	0.00	0.00	-1.00	-3.00	0.00	0.00	0.00	-6.00	-5.25	-14.25	-15.25



# Proposed General Fund Base Program-Standards

## FY 11-12 "Per Pupil" Allocations to Schools

June 28, 2011

### Student enrollment figures used

FY 10-11 45-day ADM, 4-year old child  
development, 3-5-year old preschool

### Instructional supplies and equipment

\$30 per student for all schools  
\$5,000 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  
\$150 Southside Early Childhood Center

### Media Center supplies, periodicals, equipment and repairs

\$500 + \$5 per student for all schools except as noted  
\$500 Southside Early Childhood Center

### Library books (moved to Capital Funding)

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

### 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

\$1,200 per elementary school + \$1.00 per student  
\$1,200 per middle school + \$1.00 per student  
\$2,100 per high school + \$1.00 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

### Copier maintenance and supplies

\$19.50 per student for all schools  
\$1,500 Southside Early Childhood Center

### Pupil Activities

\$950 per elementary  
\$3,000 per middle school  
\$13,500 per high school < 600 ADM  
\$16,750 per high school 601-1200 ADM  
\$20,000 per high school > 1200 ADM  
\$950 Southside Early Childhood Center

# Proposed FY 11-12 General Fund (101) Base Program-"Per Pupil" Allocations to Schools

May 17, 2011

School	FY 10-11 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	Non- Instructional Prof. Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	FY 11-12 Total Dollar Amount	W/ 20% cut FY 11-12 Total Dollar Amount
A. R. Rucker Middle	524.93	\$15,748		\$1,110	\$525	\$3,125	\$0	\$3,062	\$1,725	\$2,625	\$10,236	\$3,000	\$41,155	\$32,924
Andrew Jackson High	625.09	\$18,753	\$18,128	\$2,550	\$625	\$3,625	\$0	\$4,532	\$2,725	\$3,125	\$12,189	\$16,750	\$83,002	\$66,402
Andrew Jackson Middle	494.60	\$14,838		\$1,067	\$495	\$2,973	\$0	\$2,987	\$1,695	\$2,473	\$9,645	\$3,000	\$39,172	\$31,337
Brooklyn Springs Elem *	438.56	\$13,157		\$463	\$439	\$2,693	\$0	\$2,596	\$1,639	\$2,193	\$8,552	\$950	\$32,681	\$26,144
Buford Elementary *	822.67	\$24,680		\$540	\$823	\$4,613	\$0	\$3,557	\$2,023	\$4,113	\$16,042	\$950	\$57,340	\$45,872
Buford High	578.16	\$17,345	\$16,767	\$2,456	\$578	\$3,391	\$0	\$4,379	\$2,678	\$2,891	\$11,274	\$16,750	\$78,509	\$62,807
Buford Middle	489.42	\$14,683		\$1,060	\$489	\$2,947	\$0	\$2,974	\$1,689	\$2,447	\$9,544	\$3,000	\$38,833	\$31,066
Clinton Elementary *	387.69	\$11,631		\$453	\$388	\$2,438	\$0	\$2,469	\$1,588	\$1,938	\$7,560	\$950	\$29,415	\$23,532
Erwin Elementary *	467.53	\$14,026		\$469	\$468	\$2,838	\$0	\$2,669	\$1,668	\$2,338	\$9,117	\$950	\$34,540	\$27,632
Heath Springs Elementary *	410.49	\$12,315		\$457	\$410	\$2,552	\$0	\$2,526	\$1,610	\$2,052	\$8,005	\$950	\$30,878	\$24,703
Indian Land Elementary	1,192.80	\$35,784		\$614	\$1,193	\$6,464	\$0	\$4,482	\$2,393	\$5,964	\$23,260	\$950	\$81,103	\$64,882
Indian Land Middle	530.00	\$15,900		\$1,117	\$530	\$3,150	\$0	\$3,075	\$1,730	\$2,650	\$10,335	\$3,000	\$41,487	\$33,190
Indian Land High	659.78	\$19,793	\$19,134	\$2,620	\$660	\$3,799	\$0	\$4,644	\$2,760	\$3,299	\$12,866	\$16,750	\$86,324	\$69,059
Kershaw Elementary *	485.78	\$14,573		\$472	\$486	\$2,929	\$0	\$2,714	\$1,686	\$2,429	\$9,473	\$950	\$35,712	\$28,570
Lancaster High	1,530.69	\$45,921	\$44,390	\$5,461	\$1,531	\$8,153	\$0	\$7,475	\$3,631	\$7,653	\$29,848	\$20,000	\$174,064	\$139,251
McDonald Green Elementary	482.22	\$14,467		\$471	\$482	\$2,911	\$0	\$2,706	\$1,682	\$2,411	\$9,403	\$950	\$35,484	\$28,387
North Elementary	683.04	\$20,491		\$512	\$683	\$3,915	\$0	\$3,208	\$1,883	\$3,415	\$13,319	\$950	\$48,376	\$38,701
South Middle	606.09	\$18,183		\$1,224	\$606	\$3,530	\$0	\$3,265	\$1,806	\$3,030	\$11,819	\$3,000	\$46,463	\$37,171
Southside *	80.00	\$5,000			\$150	\$500	\$0	\$1,600	\$1,500	\$1,275	\$1,500	\$950	\$12,475	\$9,980
<b>Total</b>	<b>11,489.54</b>	<b>\$347,286</b>	<b>\$98,418</b>	<b>\$23,115</b>	<b>\$11,560</b>	<b>\$66,548</b>	<b>\$0</b>	<b>\$64,919</b>	<b>\$38,110</b>	<b>\$58,323</b>	<b>\$223,986</b>	<b>\$94,750</b>	<b>\$1,027,013</b>	<b>\$821,611</b>

\* Includes 4 Year Old Programs as proposed (10 classes/20 per class).

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

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

# Proposed FY 11-12 General Fund (101) Base Program-"Per Pupil" Allocations to Schools

May 17, 2011

School	FY 10-11 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	Non- Instructional Prof. Dues & Travel	Custodial Supplies/ Misc. Maint	Copier Main & Supplies	Pupil Activities	W/ 20% cut FY11-12 Total Dollar Amount
A. R. Rucker Middle	524.93	\$12,599		\$888	\$420	\$2,500		\$2,449	\$1,380	\$2,100	\$8,188	\$2,400	\$32,924
Andrew Jackson High	625.09	\$15,002	\$14,502	\$2,040	\$500	\$2,900		\$3,626	\$2,180	\$2,500	\$9,751	\$13,401	\$66,402
Andrew Jackson Middle	494.60	\$11,870		\$854	\$396	\$2,378		\$2,390	\$1,356	\$1,978	\$7,716	\$2,400	\$31,338
Brooklyn Springs Elem *	438.56	\$8,582		\$300	\$339	\$2,693		\$1,580	\$955	\$2,193	\$8,552	\$950	\$26,144
Buford Elementary *	822.67	\$20,613		\$432	\$658	\$3,690		\$1,600	\$2,495	\$2,790	\$12,834	\$760	\$45,872
Buford High	578.16	\$13,876	\$13,414	\$1,965	\$462	\$2,713		\$3,503	\$2,142	\$2,313	\$9,019	\$13,400	\$62,807
Buford Middle	489.42	\$12,500		\$300	\$400	\$2,947		\$1,777	\$2,600	\$1,300	\$7,022	\$2,220	\$31,066
Clinton Elementary *	387.69	\$9,362		\$400	\$350	\$1,700		\$1,420	\$840	\$1,900	\$7,560		\$23,532
Erwin Elementary *	467.53	\$11,192		\$469	\$468	\$2,835		\$2,500	\$1,368	\$1,800	\$7,000		\$27,632
Heath Springs Elementary *	410.49	\$9,412		\$366	\$329	\$2,042		\$2,021	\$1,488	\$1,641	\$7,404		\$24,703
Indian Land Elementary	1,192.80	\$28,627			\$560	\$5,172		\$3,432	\$2,157	\$4,914	\$19,165	\$855	\$64,882
Indian Land Middle	530.00	\$14,387		\$489	\$378	\$3,150		\$2,419	\$1,300	\$1,689	\$7,733	\$1,645	\$33,190
Indian Land High	659.78	\$19,000	\$17,500	\$550	\$250	\$3,039		\$4,000	\$1,300	\$1,600	\$13,820	\$8,000	\$69,059
Kershaw Elementary *	485.78	\$12,580		\$301	\$301	\$2,200		\$1,700	\$1,349	\$1,800	\$7,579	\$760	\$28,570
Lancaster High	1,530.69	\$33,239	\$34,512	\$4,369	\$1,225	\$6,522		\$5,500	\$2,904	\$6,200	\$29,000	\$15,780	\$139,251
McDonald Green Elementary	482.22	\$11,773		\$377	\$386	\$2,329		\$2,165	\$1,346	\$1,585	\$7,522	\$904	\$28,387
North Elementary	683.04	\$15,468		\$512	\$683	\$2,915	\$1,000	\$3,208	\$1,500	\$3,415	\$10,000		\$38,701
South Middle	606.09	\$16,850		\$400	\$500	\$2,824		\$800	\$1,373	\$2,424	\$9,000	\$3,000	\$37,171
Southside *	80.00	\$3,000			\$150	\$500		\$1,400	\$800	\$1,075	\$2,300	\$755	\$9,980
<b>Total</b>	<b>11,489.54</b>	<b>\$279,932</b>	<b>\$79,928</b>	<b>\$15,012</b>	<b>\$8,755</b>	<b>\$55,049</b>	<b>\$1,000</b>	<b>\$47,490</b>	<b>\$30,833</b>	<b>\$45,217</b>	<b>\$191,165</b>	<b>\$67,230</b>	<b>\$821,611</b>

\* Includes 4 Year Old Programs as proposed (10 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.



**FY 11-12 Proposed G/F District Office Budgets**  
**June 28, 2011**

----- Acct Number-----						Final FY 10-11 Budget	Requested FY 11-12 Budget	Recommended FY 11-12 Budget	Recommended Increase (Decrease)	Reason
Notes:	FD	FN	OBJ	SUB	SH	Description				
<b>Accounting Department:</b>										
	101	252	332	0000	91	Travel	\$2,925	\$3,000	\$3,000	\$75 Anticipated increased cost.
	101	252	360	0000	91	Printing	\$9,000	\$9,000	\$9,000	\$0
	101	252	410	0000	91	Supplies	\$1,350	\$1,350	\$1,350	\$0
	101	252	445	0000	91	Technology Supplies	\$1,575	\$1,575	\$1,575	\$0
	101	252	540	0000	91	Furniture & Equipment	\$0	\$0	\$0	\$0
	101	252	640	0000	91	Dues & Fees	\$585	\$585	\$585	\$0
	101	254	323	0000	91	Service Contracts	\$750	\$750	\$750	\$0
						Total Accounting	\$16,185	\$16,260	\$16,260	\$75
<b>Administrative Services Department:</b>										
	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
<b>Student Services</b>										
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
<b>Board of Trustees:</b>										
	101	231	319	0000	62	Legal Services	\$43,000	\$43,000	\$43,000	\$0
	101	231	332	0000	62	Payments to Board Members for Meetings	\$36,144	\$36,144	\$36,144	\$0
	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	\$22,013	\$22,013	\$22,013	\$0
A						Total Board	\$119,657	\$119,657	\$119,657	\$0

**FY 11-12 Proposed G/F District Office Budgets**  
**June 28, 2011**

----- Acct Number-----							Final FY 10-11 Budget	Requested FY 11-12 Budget	Recommended FY 11-12 Budget	Recommended Increase (Decrease)	Reason
Notes:	FD	FN	OBJ	SUB	SH	Description					
<b>Financial Services Department:</b>											
A	101	231	318	0000	90	Audit Services	\$39,500	\$39,500	\$36,500	-\$3,000	Cut price by \$3,000
	101	252	332	0000	90	Travel	\$2,240	\$2,240	\$2,240	\$0	
	101	252	395	0000	90	Other Prof Services-AMTEC/Carolina First	\$12,550	\$12,550	\$12,550	\$0	
	101	252	410	0000	90	Supplies	\$1,378	\$1,378	\$1,378	\$0	
	101	252	445	0000	90	Technology Supplies	\$438	\$438	\$438	\$0	
	101	252	640	0000	90	Dues & Fees/CAFR Fees	\$1,910	\$1,910	\$1,910	\$0	
						Total Financial Services	\$58,016	\$58,016	\$55,016	-\$3,000	
<b>Fiscal Services Department:</b>											
	101	252	332	0001	92	Travel-Out of District	\$800	\$800	\$800	\$0	
	101	252	332	0002	92	Travel-In District	\$500	\$500	\$500	\$0	
	101	252	410	0000	92	Supplies	\$772	\$772	\$772	\$0	
	101	252	410	0001	92	Supplies-Receipt Books	\$463	\$463	\$463	\$0	
	101	252	445	0000	92	Technology Supplies	\$1,800	\$1,800	\$1,800	\$0	
	101	252	545	0000	92	Technology Equipment	\$0	\$0	\$0	\$0	
	101	252	640	0000	92	Dues & Fees	\$195	\$195	\$195	\$0	
						Total Fiscal Services	\$4,530	\$4,530	\$4,530	\$0	
<b>Barr Street Learning Center</b>											
	101	113	332	0000	24	Travel	\$0	\$0	\$0	\$0	
	101	113	410	0000	24	Supplies	\$0	\$0	\$0	\$0	
	101	113	445	0000	24	Technology Supplies	\$0	\$0	\$0	\$0	
B						Total Barr Street Learning Center	\$0	\$0	\$0	\$0	
<b>Information Technology Department:</b>											
B	101	233	545	0000	71	SASI Computers for Schools	\$0	\$0	\$0	\$0	
B	101	266	316	0000	71	Contracted Information Services	\$6,000	\$6,000	\$6,000	\$0	
	101	266	315	0000	71	Training	\$6,800	\$2,480	\$2,480	-\$4,320	Training cost down
	101	266	325	0000	71	Rentals	\$5,740	\$5,740	\$5,740	\$0	
	101	266	332	0001	71	Travel-Out of District	\$6,000	\$6,000	\$6,000	\$0	
	101	266	332	0000	71	Travel-In District	\$14,000	\$14,000	\$14,000	\$0	
B	101	266	345	0000	71	License Agreements	\$306,324	\$313,002	\$313,002	\$6,678	Estimated Cost
	101	266	323	0000	71	Repairs & Maintenance	\$5,000	\$5,000	\$5,000	\$0	

**FY 11-12 Proposed G/F District Office Budgets**  
**June 28, 2011**

----- Acct Number-----						Final	Requested	Recommended	Recommended			
						FY 10-11	FY 11-12	FY 11-12	Increase	Reason		
Notes:	FD	FN	OBJ	SUB	SH	Description	Budget	Budget	Budget	(Decrease)		
		101	266	410	0000	71	Supplies	\$900	\$600	\$600	-\$300	Repair cost s/b down.
		101	266	445	0000	71	Technology Supplies	\$19,600	\$19,600	\$19,600	\$0	
B		101	266	445	0001	71	Smart Board Parts	\$34,397	\$34,397	\$34,397	\$0	
		101	266	540	0000	71	Equipment	\$0	\$0	\$0	\$0	
		101	266	545	0000	71	Servers	\$0	\$0	\$0	\$0	
B		101	266	545	0001	71	Teacher Laptops	\$0	\$0	\$0	\$0	
Total Information Services							\$404,761	\$406,819	\$406,819	\$2,058		
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	\$300	\$900	\$900	\$600	Estimated Cost
		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							\$13,750	\$14,350	\$14,350	\$600		
Maintenance Department:												
E		155	254	322	0000	73	Contracted Cleaning	\$1,872,661	\$1,881,061	\$1,881,061	\$8,400	Increase 1%
		155	254	322	0001	73	Extra Contracted Cleaning	\$6,400	\$3,600	\$3,600	-\$2,800	Cut in PY
		155	254	323	0002	73	Exterminating Services-Contracted	\$38,688	\$45,088	\$45,088	\$6,400	Cover additional expenses
		155	254	323	0003	73	Uniforms	\$11,124	\$11,124	\$11,124	\$0	
		155	254	323	0005	73	Vehicle Repairs-Contracted	\$22,500	\$22,725	\$22,725	\$225	
		155	254	323	0006	73	Grounds Maintenance-Contracted	\$155,790	\$160,464	\$160,464	\$4,674	
		155	254	323	0007	73	Heating & A/C Repairs-Contracted	\$18,200	\$16,365	\$16,365	-\$1,835	
		155	254	323	0008	73	Plumbing Repairs-Contracted	\$2,450	\$8,180	\$8,180	\$5,730	

**FY 11-12 Proposed G/F District Office Budgets**  
**June 28, 2011**

----- Acct Number-----							Final	Requested	Recommended	Recommended		
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 10-11 Budget	FY 11-12 Budget	FY 11-12 Budget	Increase (Decrease)	Reason	
	155	254	323	0009	73	Electrical Repairs-Contracted	\$11,730	\$16,365	\$16,365	\$4,635		
	155	254	323	0010	73	Building Repairs-Contracted	\$20,000	\$18,180	\$18,180	-\$1,820		
	155	254	323	0011	73	Cafeteria Repairs-Contracted	\$1,550	\$4,250	\$4,250	\$2,700		
	155	254	323	0013	73	Gym Floors	\$15,975	\$16,135	\$16,135	\$160		
	155	254	323	0014	73	Asbestos Consultants	\$8,755	\$8,845	\$8,845	\$90		
	155	254	323	0015	73	PA System Repair	\$16,835	\$17,005	\$17,005	\$170		
	155	254	323	0016	73	Moving Portables-Contracted	\$0	\$0	\$0	\$0		
	155	254	323	0018	73	Waste Plant	\$38,153	\$36,515	\$36,515	-\$1,638		
	155	254	323	0019	73	Elevator Maintenance	\$4,635	\$4,680	\$4,680	\$45		
	155	254	323	0020	73	Grease Trap Pumping	\$4,500	\$4,040	\$4,040	-\$460		
	155	254	323	0021	73	Kitchen Hood/Fire Ext Certification	\$16,000	\$16,000	\$16,000	\$0		
	155	254	323	0022	73	Snow Removal	\$0	\$0	\$0	\$0		
	155	254	323	0023	73	Roof Repairs	\$3,500	\$3,535	\$3,535	\$35		
D	155	254	324	0000	73	Property Insurance	\$0	\$345,662	\$409,062	\$409,062	Added back	Was SFSF. 1% variance
	155	254	325	0000	73	Equipment Rentals	\$3,500	\$3,535	\$3,535	\$35		
	155	254	332	0000	73	Staff Training & Certification	\$6,000	\$6,060	\$6,060	\$60		
	155	254	410	0001	73	Gasoline for Maintenance Vehicles	\$60,000	\$61,800	\$61,800	\$1,800		
	155	254	410	0002	73	Supplies-Shop	\$40,000	\$15,150	\$15,150	-\$24,850		
	155	254	410	0003	73	Supplies-Office	\$2,700	\$2,725	\$2,725	\$25		
	155	254	410	0005	73	Supplies-Vehicles	\$6,000	\$6,060	\$6,060	\$60		
	155	254	410	0006	73	Supplies-Grounds	\$11,950	\$12,120	\$12,120	\$170		
	155	254	410	0007	73	Supplies-Heating & A/C	\$61,469	\$70,220	\$70,220	\$8,751		
	155	254	410	0008	73	Supplies-Plumbing	\$29,217	\$44,660	\$44,660	\$15,443		
	155	254	410	0009	73	Supplies-Electrical	\$24,861	\$40,260	\$40,260	\$15,399		
	155	254	410	0010	73	Supplies-Building	\$77,532	\$94,408	\$94,408	\$16,876		
	155	254	410	0011	73	Supplies-Cafeteria	\$16,200	\$16,362	\$16,362	\$162		
	155	254	410	0012	73	Supplies-Light Bulbs	\$31,500	\$31,815	\$31,815	\$315		
	155	254	410	0013	73	Supplies- Snow Supplies	\$0	\$0	\$0	\$0		
	155	254	410	0014	73	Supplies- Safety	\$1,800	\$1,818	\$1,818	\$18		
	155	254	410	0015	73	Supplies- Waste Plant	\$2,070	\$2,090	\$2,090	\$20		
	155	254	410	0016	73	Supplies-Playground Mulch	\$10,050	\$10,100	\$10,100	\$50		
	155	254	445	0002	73	Supplies-Shop-Technology	\$10,800	\$10,908	\$10,908	\$108		
	155	254	445	0003	73	Supplies-Office-Technology	\$1,350	\$1,365	\$1,365	\$15		
	155	254	540	0000	73	Equipment	\$12,470	\$10,100	\$10,100	-\$2,370		
	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	\$1,180	\$0	\$0	-\$1,180		
	155	254	540	0006	73	Equipment-Grounds	\$0	\$0	\$0	\$0		
	155	254	540	0007	73	Equipment-Heating & A/C	\$1,056	\$0	\$0	-\$1,056		
	155	254	540	0008	73	Equipment-Plumbing	\$1,150	\$0	\$0	-\$1,150		



# FY 11-12 Proposed G/F District Office Budgets

June 28, 2011

----- Acct Number-----						Final	Requested	Recommended	Recommended		
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 10-11 Budget	FY 11-12 Budget	FY 11-12 Budget	Increase (Decrease)	Reason
	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	\$5,211	\$4,040	\$4,040	-\$1,171	
	155	254	550	0005	73	Maintenance Vehicle	\$0	\$25,000	\$0	\$0	Move to Capital \$25,000
	155	254	640	0000	73	Dues & Fees	\$0	\$0	\$0	\$0	
	155	258	323	0000	73	Security Alarm Systems-Contracted	\$33,000	\$33,330	\$33,330	\$330	
	155	258	323	0001	73	Security Alarm Systems-R/M	\$27,000	\$27,900	\$27,900	\$900	
B	155	271	660	0000	73	Student/Athletic Insurance	\$0	\$84,000	\$83,000	\$83,000	Added back Was SFSF
						Total Maintenance	\$2,747,512	\$3,255,645	\$3,293,045	\$545,533	Net increase to other lines is 1.75% \$47,871
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	\$5,000	\$5,000	\$5,000	\$0	
	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	\$405	\$400	\$400	-\$5	
	101	232	640	0000	61	Dues & Fees	\$1,700	\$1,700	\$1,700	\$0	
	101	232	690	0000	61	Contingency for Special Programs	\$6,000	\$5,000	\$5,000	-\$1,000	Estimated Cost.
	101	264	332	1000	61	Relocation Expenses	\$890	\$0	\$0	-\$890	N/A
						Total Office of Superintendent	\$29,910	\$28,015	\$28,015	-\$1,895	
Human Resources											
B	101	114	311	0003	84	Contracted Services-Global					
	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	\$215,000	\$215,000	\$125,000	-\$90,000	Reduced for FY 2012. Estimated
F	101	231	270	0000	84	Workers Compensation Insurance	\$0	\$514,550	\$517,303	\$517,303	Added back Was in SFSF
B	101	264	314	0000	84	Employee Assistance Program	\$5,000	\$5,000	\$5,000	\$0	
B	101	264	314	0001	84	Staff Services-VIF	\$0	\$40,000	\$40,000	\$40,000	Added back. Was in SFSF
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	

**FY 11-12 Proposed G/F District Office Budgets**  
**June 28, 2011**

----- Acct Number-----						Final	Requested	Recommended	Recommended		
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 10-11 Budget	FY 11-12 Budget	FY 11-12 Budget	Increase (Decrease)	Reason
	101	264	332	0000	84	HR Director-Travel	\$4,500	\$4,500	\$4,500	\$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	\$2,000	\$2,000	\$2,000	\$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	Technology Equipment	\$0	\$0	\$0	\$0	
	101	264	545	0000	84	Technology Equipment	\$0	\$1,100	\$1,100	\$1,100	Printer
	101	264	640	0000	84	Dues & Fees	\$2,000	\$2,000	\$2,000	\$0	
B	101	264	640	0001	84	School Volunteer Background Checks	\$24,000	\$24,000	\$24,000	\$0	
B	101	421	710	0000	84	Teacher Attendance Incentive	\$0	\$0	\$0	\$0	
B	101	426	710	0000	84	Teacher Attendance Incentive-Class Supplies	\$46,725	\$46,425	\$46,425	-\$300	Estimated Cost
Total Human Resources							\$322,225	\$877,575	\$790,328	\$468,103	
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	\$850	\$1,500	\$1,500	\$650	Estimated Cost.
	101	263	332	0000	65	Travel	\$0	\$0	\$0	\$0	
	101	263	350	0000	65	Advertising	\$830	\$830	\$830	\$0	
B	101	263	360	0000	65	Printing	\$27,000	\$27,000	\$27,000	\$0	
	101	263	410	0000	65	Supplies	\$1,818	\$1,818	\$1,818	\$0	
	101	263	445	0000	65	Technology Supplies	\$320	\$320	\$320	\$0	
	101	263	540	0000	65	Equipment	\$0	\$0	\$0	\$0	
	101	263	640	0000	65	Dues & fees	\$270	\$270	\$270	\$0	
B	101	426	710	0003	65	Recycling Awards	\$0	\$0	\$0	\$0	
Total Public Information							\$40,088	\$40,738	\$40,738	\$650	
District Office Workroom:											
	101	232	325	0000	60	Postage Meter Rental	\$720	\$1,000	\$1,000	\$280	Estimated Cost
	101	232	410	0000	60	Supplies & Postage	\$38,500	\$38,500	\$38,500	\$0	
	101	232	445	0000	60	Technology Supplies	\$0	\$270	\$270	\$270	Estimated Cost
	101	232	445	0001	60	Technology Supplies	\$0	\$0	\$0	\$0	
	101	232	540	0000	60	Equipment	\$0	\$0	\$0	\$0	

**FY 11-12 Proposed G/F District Office Budgets**  
**June 28, 2011**

----- Acct Number-----						Final	Requested	Recommended	Recommended		
Notes:	FD	FN	OBJ	SUB	SH	Description	FY 10-11 Budget	FY 11-12 Budget	FY 11-12 Budget	Increase (Decrease)	Reason
	101	254	410	0000	60	Custodial Supplies	\$3,430	\$3,430	\$3,430	\$0	
						Total District Office Workroom	\$42,650	\$43,200	\$43,200	\$550	
	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	\$23,000	\$23,000	\$23,000	\$0	
	101	254	410	0001	74	Gasoline	\$5,000	\$5,000	\$5,000	\$0	
	101	254	640	0000	74	Dumping at Land Fill	\$0	\$0	\$0	\$0	
	101	257	315	0000	74	Procurement Audit	\$4,000	\$4,000	\$4,000	\$0	
	101	257	323	0000	74	Repairs and Maintenance	\$0	\$0	\$0	\$0	
	101	257	332	0000	74	Travel	\$1,650	\$3,150	\$3,150	\$1,500	Restore travel
	101	257	345	0000	74	Tech Contr	\$395	\$500	\$500	\$105	Estimated Cost
	101	257	350	0000	74	Advertising	\$1,500	\$1,500	\$1,500	\$0	
	101	257	360	0000	74	Printing	\$0	\$0	\$0	\$0	
	101	257	395	0000	74	Moving Expenses	\$6,000	\$6,000	\$6,000	\$0	
	101	257	399	0000	74	Disposal Expenses	\$0	\$0	\$0	\$0	
	101	257	410	0000	74	Supplies	\$1,980	\$1,200	\$1,200	-\$780	Estimated Cost.
	101	257	445	0000	74	Technology Supplies	\$1,080	\$1,080	\$1,080	\$0	
	101	257	450	0000	74	Inventory Adjustment	\$0	\$0	\$0	\$0	
	101	257	545	0000	74	Technology Equipment	\$1,170	\$0	\$0	-\$1,170	Not needed this year
	101	257	550	0000	74	Vehicle	\$0	\$0	\$0	\$0	
	101	257	640	0000	74	Dues & Fees	\$800	\$600	\$600	-\$200	Estimated Cost.
						Total Procurement	\$46,575	\$46,030	\$46,030	-\$545	
	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	\$33,700	\$40,000	\$40,000	\$6,300	Estimated Cost.
	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	\$32,000	\$35,000	\$35,000	\$3,000	Estimated Cost.
	101	255	290	0000	75	Physicals/Drug Testing for Bus Drivers	\$9,000	\$9,000	\$9,000	\$0	
	101	255	325	0000	75	Beepers-Director & Coordinators	\$0	\$0	\$0	\$0	
B	101	255	331	0000	75	Contract Pupil Transportation	\$15,500	\$18,000	\$18,000	\$2,500	Estimated Cost.
	101	255	332	0000	75	Pupil Transportation-Director Travel	\$1,256	\$1,256	\$1,256	\$0	
B	101	255	339	0000	75	Bus Permits for District-wide Initiatives	\$10,800	\$10,800	\$10,800	\$0	
	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	

FY 11-12 Proposed G/F District Office Budgets  
June 28, 2011

----- Acct Number-----						Final	Requested	Recommended	Recommended	Reason
Notes:	FD	FN	OBJ	SUB	SH	FY 10-11 Budget	FY 11-12 Budget	FY 11-12 Budget	Increase (Decrease)	
B	101	255	445	0000	75	Pupil Transportation-Technology Supplies	\$3,850	\$1,350	\$1,350	Estimated Cost.
	101	255	540	0000	75	Pupil Transportation-Equipment	\$0	\$0	\$0	
	101	255	545	0000	75	Pupil Transportation-Technology Equipment	\$0	\$0	\$0	
	101	255	550	0000	75	Pupil Transportation-Vehicles-Buses	\$0	\$0	\$0	
	101	255	640	0000	75	CDL Reimbursement for Bus Drivers	\$0	\$0	\$0	
	101	255	690	0000	75	Bus Abuse	\$4,000	\$4,000	\$4,000	
B	101	258	332	0000	75	SRO Travel	\$1,500	\$0	\$0	Will not attend this year.
B	101	258	339	0000	75	School Crossing Guards	\$0	\$0	\$0	
B	101	258	395	0001	75	School Game Security	\$15,000	\$15,000	\$15,000	
B	101	258	395	0000	75	School Resource Officers	\$174,574	\$202,090	\$202,090	Estimated Cost
B	101	258	410	0000	75	Resource Officer Supplies	\$2,500	\$500	\$500	Estimated Cost.
	101	411	720	0000	75	Pupil Trans-Pmts to SDE Non-Eligible Routes	\$11,000	\$11,000	\$11,000	
						Total Safety & Transportation	\$337,285	\$370,601	\$370,601	\$33,316
Planning and Accountability										
B	101	145	311	0000	89	Payments to Institutions for Homebound Serv	\$0	\$0	\$0	
B	101	145	332	0000	89	Homebound Teacher Travel	\$0	\$0	\$0	
	101	211	332	0000	89	Truancy - Travel	\$2,500	\$4,000	\$4,000	Estimated Cost.
	101	211	340	0000	89	Truancy - Communications	\$2,000	\$2,000	\$2,000	
	101	211	410	0000	89	Truancy - Supplies	\$2,000	\$2,000	\$2,000	
B	101	262	315	0000	89	SACS Visits	\$3,000	\$15,000	\$15,000	Will have SACS visits this year
	101	262	332	0000	89	Travel	\$1,200	\$1,200	\$1,200	
B	101	262	360	0000	89	Printing-Parents' Guide	\$0	\$0	\$0	
	101	262	410	0000	89	Supplies	\$2,850	\$2,850	\$2,850	
A	101	262	410	0001	89	Celebration of Excellence	\$15,000	\$15,000	\$15,000	
	101	262	445	0000	89	Technology Supplies	\$800	\$800	\$800	
	101	262	540	0000	89	Equipment	\$0	\$0	\$0	
	101	262	545	0000	89	Technology Equipment	\$0	\$1,200	\$1,200	Printer
	101	262	345	0000	89	Other Professional Services	\$0	\$0	\$0	
B	101	262	640	0001	89	SACS Dues-All Schools	\$11,250	\$11,250	\$11,250	
	101	262	640	0000	89	Dues and Fees	\$315	\$315	\$315	
B	101	412	720	0000	89	Proviso-Out of District/DJJ	\$40,000	\$40,000	\$40,000	
	101	262	332	0000	82	R&D Travel	\$1,200	\$1,200	\$1,200	
	101	262	410	0000	82	R&D Postage & Supplies	\$2,000	\$2,000	\$2,000	
						Total Planning and Accountability	\$84,115	\$98,815	\$98,815	\$14,700
Transfers:										
H	101	416	720	0000	61	Transfer to Discovery School	\$593,871	\$593,871	\$593,871	\$0



FY 11-12 Proposed G/F District Office Budgets  
June 28, 2011

----- Acct Number-----					Final	Requested	Recommended		
Notes: FD FN OBJ SUB SH Description					FY 10-11	FY 11-12	FY 11-12	Increase	Reason
					Budget	Budget	Budget	(Decrease)	
Totals					\$4,952,730	\$6,065,722	\$6,012,875	\$1,060,145	
<b>SUMMARY:</b>									
A	Total to Board of Education				\$183,157	\$183,157	\$180,157	-\$3,000	
B	Items for Schools Paid for by District Office				\$855,270	\$1,027,164	\$1,026,164	\$170,894	
C	Local Match Class Size Reduction				\$0	\$0	\$0	\$0	
D	Property Insurance				\$0	\$345,662	\$409,062	\$409,062	
E	Contracted Cleaning				\$1,872,661	\$1,881,061	\$1,881,061	\$8,400	
F	Workers Compensation				\$0	\$514,550	\$517,303	\$517,303	
G	Maintenance				\$874,851	\$944,922	\$919,922	\$45,071	
H	Transfer to Discovery School				\$593,871	\$593,871	\$593,871	\$0	
I	Unemployment				\$215,000	\$215,000	\$125,000	-\$90,000	
	District Office				\$357,920	\$360,335	\$360,335	\$2,415	
	Total All Above				\$4,952,730	\$6,065,722	\$6,012,875	\$1,060,145	
	Not Included Above.								
	Direct Allocations to Schools				\$826,696	\$821,611	\$821,611	-\$5,085	Enrollment down
	Salaries & Fringe (Excluding Workers Compensation)				\$58,950,290	\$59,741,086	\$60,178,258	\$1,227,968	
	Utilities				\$1,353,847	\$3,034,223	\$3,034,223	\$1,680,376	Added back. Was in SFSF
	Communications				\$163,000	\$280,000	\$280,000	\$117,000	E-rate to be determined.
B	International Baccalaureate Program-AR Rucker				\$8,400	\$23,500	\$23,500	\$15,100	IB Visit/Training, Travel
	Medicaid State Payment, Contracted Speech, Special Ed Supplies				\$212,930	\$212,930	\$212,930	\$0	
Total All General Fund Expenditures					\$66,467,893	\$70,179,072	\$70,563,397	\$4,095,504	
Revenues					\$66,467,893	\$69,734,508	\$69,731,461	\$3,263,568	
Equity					\$0	\$0	\$831,936	\$831,936	
Deficit					\$0	-\$444,564	\$0	\$0	

# Lancaster County School District Proposed Utilities Budget FY 2011-2012

\* Includes a 3% increase over the FY 2010-2011 budget.

	254.321.0001	254.321.0003	254.321.0004	254.470.0002	254.470.0005	
<b>School</b>	<b>Water</b>	<b>Sewage</b>	<b>Garbage</b>	<b>Power</b>	<b>Gas</b>	<b>Total</b>
Andrew Jackson High	\$11,000	\$10,510	\$6,900	\$154,104	\$47,380	\$229,895
Andrew Jackson Middle	\$3,963	\$5,276	\$4,600	\$58,129	N/A	\$71,968
A. R. Rucker Middle	\$4,215	\$4,547	\$8,410	\$126,648	\$5,384	\$149,204
Barr Street	\$1,310	\$1,057	\$1,299	\$26,656	\$7,538	\$37,860
Brooklyn Springs	\$4,299	\$4,443	\$5,596	\$60,315	\$1,293	\$75,946
Buford Elementary	\$10,994	N/A	\$6,685	\$76,899	\$4,307	\$98,885
Buford High	\$11,283	N/A	\$8,226	\$201,125	\$4,307	\$224,941
Buford Middle	N/A	N/A	\$5,606	\$78,602	\$2,369	\$86,578
Clinton Elementary	\$3,249	\$3,227	\$5,597	\$62,818	\$2,154	\$77,044
Erwin Elementary	\$4,648	\$3,524	\$5,596	\$67,845	N/A	\$81,613
Heath Springs Elementary	\$2,359	\$2,370	\$4,600	\$88,479	\$1,076	\$98,884
Indian Land Elementary	\$3,835	\$4,222	\$12,076	\$114,747	N/A	\$134,880
Indian Land High	\$1,948	\$1,621	\$8,410	\$167,020	\$5,384	\$184,382
Indian Land Middle	\$11,378	\$12,581	\$5,596	\$102,478	\$539	\$132,572
Kershaw Elementary	\$1,780	\$1,799	\$4,164	\$62,689	\$2,692	\$73,125
Lancaster High	\$21,368	\$12,615	\$16,938	\$345,538	\$29,074	\$425,534
McDonald Green	\$4,264	\$3,012	\$5,596	\$88,314	\$1,616	\$102,802
North Elementary	\$7,160	\$7,081	\$6,718	\$88,033	\$12,921	\$121,913
South Middle	\$5,143	\$5,547	\$10,515	\$88,487	\$3,230	\$112,922
Southside Early Childhood Center	\$2,092	\$2,291	\$3,375	\$27,413	\$969	\$36,141
District Office	\$9,676	\$15,285	\$9,602	\$430,768	\$11,806	\$477,136
<b>Total</b>	<b>\$125,964</b>	<b>\$101,009</b>	<b>\$146,104</b>	<b>\$2,517,108</b>	<b>\$144,039</b>	<b>\$3,034,224</b>



# Memo

---

Intradistrict

To: Tony Walker, Chief Financial Officer

From:  Lydia Quinn, Planning & Accountability Executive Director

Through:

Subject: Communication Budget 2011 – 2012

Date: Monday, April 25, 2011

The total estimated telephone expenditure for 2011 – 2012 budget year is \$480,000. The anticipated E-Rate reimbursement for the 2011 – 2012 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.

# OTHER DATA

# Budget Calendar

2011-2012

## October 25

- Superintendent identifies educational priorities/budget objectives

## November 17

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

## January 12

- Projected Staff Listings distributed to Special Revenue Custodians

## January 19

- Budget packages distributed at principals' meeting

## January 20 – February 20

- 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 17

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

## By February 20

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

## February 22 – February 24

- Principals present budgets to Budget Review Team

## March 4

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

## March 16

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

## March 17

- Budget Team Meeting (All Day)

## April

- Budget work session w/Board TBA

## April 28

- Superintendent finalizes priorities for funding

## May 5

- Final draft budget presented to the superintendent

## May 17 (regular meeting)

- Superintendent presents budget to board

## May 18

- Director of Public Information advertises public hearing

## June 7

- Superintendent holds budget review sessions with community/citizens

## June 28 (Public Hearing)

- Board conducts public hearing on the proposed budget at 5:30 p.m. in the District Office Board Room.
- Board adopts FY 2011-2012 budget at 6:00 p.m. called meeting in the District Office Board Room.

## June 29

- Notify County Auditor of millage requirements

## FY 11-12 Enrollment Projections

[illegible]

## FY 11-12 Enrollment Projections

[illegible]



## FY 11-12 Enrollment Projections

[illegible]



## FY 11-12 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Erwin Elementary	06-07 45-Day ADM	64	82	65	73	78	63								426
	07-08 45-Day ADM	69	67	78	66	73	75								427
	08-09 45-Day ADM	58	66	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
	11-12 Principal's Projection	78	83	86	65	69	76								457
	11-12 Cohort Survival	75	84	78	67	67	68								438
	12-13 Cohort Survival	78	79	78	79	68	65								445
	13-14 Cohort Survival	82	82	73	78	80	66								460
Heath Springs Elementary	06-07 45-Day ADM	55	67	62	62	51	63								359
	07-08 45-Day ADM	66	56	62	66	69	56								374
	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
	11-12 Principal's Projection	69	70	63	83	63	59								407
	11-12 Cohort Survival	62	68	60	83	61	58								392
	12-13 Cohort Survival	65	63	67	62	84	63								405
	13-14 Cohort Survival	68	66	63	70	63	87								417
Indian Land Elementary	06-07 45-Day ADM	149	139	130	141	139	148								847
	07-08 45-Day ADM	190	175	139	163	164	152								984
	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
	11-12 Principal's Projection	208	235	235	235	185	190								1288
	11-12 Cohort Survival	194	226	224	218	198	213								1273
	12-13 Cohort Survival	202	211	221	243	234	217								1328
	13-14 Cohort Survival	212	220	206	240	261	256								1395

## FY 11-12 Enrollment Projections

[illegible]

## FY 11-12 Enrollment Projections

[illegible]



## FY 11-12 Enrollment Projections

School	Projection Type	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
South Middle	06-07 45-Day ADM							234	254	242					730
	07-08 45-Day ADM							207	226	253					686
	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 Principal's Projection							235	190	200					625
	11-12 Cohort Survival							237	183	195					615
	12-13 Cohort Survival							191	229	184					603
	13-14 Cohort Survival							191	184	229					605
Southside	06-07 45-Day ADM	0													0
	07-08 45-Day ADM	1													1
	08-09 45-Day ADM	1													1
	09-10 45-Day ADM	1													1
	10-11 45-Day ADM	0													0
District	06-07 45-Day ADM	902	943	854	871	810	795	868	854	861	1072	946	655	757	11188
	07-08 45-Day ADM	878	932	904	868	897	810	836	876	875	1033	910	885	616	11321
	08-09 45-Day ADM	870	913	892	931	875	915	846	850	898	1007	887	849	832	11565
	09-10 45-Day ADM	882	890	870	880	922	881	915	846	825	1048	824	840	810	11434
	10-11 45-Day ADM	950	898	862	854	886	909	884	892	869	930	886	812	766	11397
	11-12 Principal's Projection	955	982	924	917	864	905	922	895	906	910	917	870	796	11763
	11-12 Cohort Survival	868	965	849	854	845	877	931	886	899	1018	782	836	757	11367
	12-13 Cohort Survival	903	900	929	863	867	856	918	933	895	1055	860	740	786	11506
	13-14 Cohort Survival	951	937	866	941	879	884	892	924	942	1052	892	815	695	11670

# Largest Taxpayers for FY 09-10

---

June 28, 2011

	<b>Name of Taxpayer</b>	<b>Assessed Value</b>	<b>Total Taxes Paid</b>	<b>School Taxes Paid</b>
1	Duke Energy	\$7,192,290	\$1,903,636	\$1,209,456
2	Lancaster Hospital Corp.	\$4,399,190	\$2,664,795	\$730,413
3	The Gillette Company	\$4,316,050	\$1,652,545	\$724,993
4	Springs Global	\$4,164,199	\$1,056,987	\$709,608
5	Pulte Home Corp.	\$3,251,920	\$747,611	\$501,909
6	Craft Development LLC	\$2,182,190	\$538,089	\$361,246
7	Springland Assoc./Springland Inc.	\$2,168,080	\$771,437	\$358,895
8	Lawson Bend LLC	\$1,816,510	\$447,891	\$300,692
9	Wells Real Estate	\$1,392,845	\$356,847	\$239,569
10	Lancaster Telephone/Comporium	\$1,235,680	\$373,732	\$207,970

Source: Lancaster County Treasurer

# School Tax Levy

June 28, 2011

Fiscal Year	Mill Value	% Increase in Mill Value	Operating Millage	Debt Service Millage	Total School Millage
1993-94	\$82,517	3.04%	122.00	39.50	161.50
1994-95	\$85,368	3.46%	124.25	37.25	161.50
1995-96	\$90,959	6.55%	130.75	32.75	163.50
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	\$134,890	0%	140.50	43.50	184.00

\* Reassessment Year

\*\* Excludes Residential Property. With residential \$241,580.



# DEBT

June 28, 2011

Lancaster County School District  
**Proposed FY 11-12 Debt Service Budget**  
Statement of Expenditures & Revenues  
With Prior Year Comparisons

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6		
	DESCRIPTION	ACTUAL	ACTUAL	ESTIMATED	BUDGET		
LINE	NOTES	FY	FY	FY	FY		
		08-09	09-10	10-11	11-12	LINE	
1		<b>Expenditures:</b>				1	
2		Estimated Bank Fees	\$539	\$290	\$0	\$0	2
3	Refunded with Series of 2008A Bonds in FY 07-08	Series of 1998	\$0	\$0	\$0	\$0	3
4		Series of 2008(A)	\$2,520,200	\$2,556,700	\$2,555,450	\$2,571,975	4
5							5
6	Refunded with Series of 2009A Bonds in FY 08-09	Series of 1999	\$873,625	\$0	\$0	\$0	6
7	Includes 9/01/12 payment	Series of 2009(A)	\$0	\$743,171	\$798,200	\$1,118,225	7
8							8
9	Series 2012 GO Bonds	Series of 2012				\$191,104	9
10							10
11	GO Bond Issue (8% Limitations) (Will be paid off March 01, 2012)	Annual 8% GO Bond Issue	\$7,898,042	\$7,394,588	\$7,849,075	\$7,609,536	11
12	Dec 2011 LEAP Payments \$2,196,613 (LEAP paid off June 1, 2029)						12
13	Issuance Cost \$65,000						13
14	Project Funds \$3,529,542			(\$103)			14
15	April 2011 BAN Discharge \$1,748,845						15
16	Interest Cost \$69,536						16
17							17
18		Total Debt Service Expenditures	\$11,292,406	\$10,694,646	\$11,202,725	\$11,490,840	18
19							19
20							20
21		FY	FY	FY	FY	<b>Revenues:</b>	21
22		08-09	09-10	10-11	11-12		22
23							23
24	Mil Value	\$233,415	\$233,415	\$241,580	\$265,000	Local Sources	24
25	Debt Service Millage	43.50	38.50	38.50	43.50	Levies For Debt Service	25
26	Prior year actual					Reimbursement for Homestead Exemption	26
27	Prior year actual					Reimbursement for Manufacturer's Depre	27
28	Estimated based on prior year history					Penalties & Interest on Taxes	28
29	Estimated based on prior year history					Delinquent Taxes	29
30	Fixed Amount					Merchants Inventory Tax	30
31	Prior year actual					Fees In Lieu of Taxes	31
32	Estimated based on prior year history					Motor Carrier Reimbursement	32
33	Estimated based on prior year history					Vehicle Taxes (1/2 Year)	33
34	Estimated					Interest Earnings	34
35	Other					Transfer from other funds	35
36	Estimated Balance					Estimated Debt Service Carryover From Previous Year	36
37							37
38						Total From Local Sources	38
39							39
40						Total Debt Service Revenues	40
41							41
42	Maintain no less than 8% of anticipated next year debt service requirements.					Excess(Deficit) Revenues Less Expenditures	42

## Debt Service Combined Payments Schedule for FY 2012 Proposed Budget

Estimated schedules used for projections only.

June 28, 2011

Due Date	2008A Refunded '98 Principal	2008A Refunded '98 Interest	2009A Refunded '99 Principal	2009A Refunded '99 Interest	2012 GO Bond Principal	2012 GO Bond Interest	8% GO Bonds LEAP/CAPITAL Principal	8% GO Bonds LEAP/CAPITAL Interest	Total Principal	Total Interest	Total Budgeted w/ 9/01 Payments	Fiscal Year
9/1/2009		\$128,350.00		\$271,895.83					\$0.00	\$400,245.83		
3/1/2010	\$2,300,000.00	\$128,350.00	\$145,000.00	\$326,275.00			\$7,324,092.50	\$128,172.00	\$9,769,092.50	\$582,797.00		
9/1/2010		\$85,225.00		\$324,100.00					\$0.00	\$409,325.00		
3/1/2011	\$2,385,000.00	\$85,225.00	\$150,000.00	\$324,100.00			\$7,800,000.00	\$78,000.00	\$10,335,000.00	\$487,325.00		
9/1/2011		\$43,487.50		\$321,850.00					\$0.00	\$365,337.50		
3/1/2012	\$2,485,000.00	\$43,487.50	\$155,000.00	\$321,850.00			\$7,540,000.00	\$69,536.00	\$10,180,000.00	\$434,873.50		
9/1/2012				\$319,525.00		\$191,104.17			\$0.00	\$510,629.17	\$11,490,840.17	FY 11-12
3/1/2013			\$2,450,000.00	\$319,525.00	\$2,775,000.00	\$229,325.00	\$6,509,370.00	\$65,094.00	\$11,734,370.00	\$613,944.00		
9/1/2013				\$282,775.00		\$201,575.00			\$0.00	\$484,350.00	\$13,343,293.17	FY 12-13
3/1/2014			\$2,430,000.00	\$282,775.00	\$2,880,000.00	\$201,575.00	\$7,794,370.00	\$77,944.00	\$13,104,370.00	\$562,294.00		
9/1/2014				\$243,287.50		\$158,375.00			\$0.00	\$401,662.50	\$14,552,676.50	FY 13-14
3/1/2015			\$2,410,000.00	\$243,287.50	\$1,705,000.00	\$158,375.00	\$8,724,370.00	\$87,244.00	\$12,839,370.00	\$488,906.50		
9/1/2015				\$204,125.00		\$132,800.00			\$0.00	\$336,925.00	\$14,066,864.00	FY 14-15
3/1/2016			\$2,470,000.00	\$204,125.00	\$2,215,000.00	\$132,800.00	\$8,444,370.00	\$84,444.00	\$13,129,370.00	\$421,369.00		
9/1/2016				\$160,900.00		\$88,500.00			\$0.00	\$249,400.00	\$14,137,064.00	FY 15-16
3/1/2017			\$2,570,000.00	\$160,900.00	\$2,225,000.00	\$88,500.00	\$8,644,370.00	\$86,444.00	\$13,439,370.00	\$335,844.00		
9/1/2017				\$109,500.00		\$44,000.00			\$0.00	\$153,500.00	\$14,178,114.00	FY 16-17
3/1/2018			\$2,675,000.00	\$109,500.00	\$2,200,000.00	\$44,000.00	\$6,229,370.00	\$62,294.00	\$11,104,370.00	\$215,794.00		
9/1/2018				\$56,000.00					\$0.00	\$56,000.00	\$11,529,664.00	FY 17-18
3/1/2019			\$2,800,000.00	\$56,000.00			\$5,827,807.00	\$58,278.00	\$8,627,807.00	\$114,278.00		
9/1/2019									\$0.00	\$0.00	\$8,798,085.00	FY 18-19
3/1/2020							\$8,866,057.00	\$88,661.00	\$8,866,057.00	\$88,661.00		
9/1/2020									\$0.00	\$0.00	\$8,954,718.00	FY 19-20
3/1/2021							\$8,568,822.00	\$149,945.00	\$8,568,822.00	\$149,945.00		
9/1/2021									\$0.00	\$0.00	\$8,718,767.00	FY 20-21
3/1/2022							\$8,696,523.00	\$152,189.00	\$8,696,523.00	\$152,189.00		
9/1/2022									\$0.00	\$0.00	\$8,848,712.00	FY 21-22
3/1/2023							\$8,822,003.00	\$154,385.00	\$8,822,003.00	\$154,385.00		
9/1/2023									\$0.00	\$0.00	\$8,976,388.00	FY 22-23
3/1/2024							\$8,960,513.00	\$156,808.00	\$8,960,513.00	\$156,808.00		
9/1/2024									\$0.00	\$0.00	\$9,117,321.00	FY 23-24
3/1/2025							\$9,088,304.00	\$159,045.00	\$9,088,304.00	\$159,045.00		
9/1/2025									\$0.00	\$0.00	\$9,247,349.00	FY 24-25
3/1/2026							\$6,784,654.00	\$118,731.00	\$6,784,654.00	\$118,731.00		
9/1/2026									\$0.00	\$0.00	\$6,903,385.00	FY 25-26
3/1/2027							\$2,211,477.00	\$38,613.00	\$2,211,477.00	\$38,613.00		
9/1/2027									\$0.00	\$0.00	\$2,250,090.00	FY 26-27
3/1/2028							\$2,211,112.00	\$38,694.00	\$2,211,112.00	\$38,694.00		
9/1/2028									\$0.00	\$0.00	\$2,249,806.00	FY 27-28
3/1/2029							\$2,216,280.00	\$38,785.00	\$2,216,280.00	\$38,785.00		
9/1/2029									\$0.00	\$0.00	\$2,255,065.00	FY 28-29
3/1/2030							\$2,217,000.00	\$38,798.00	\$2,217,000.00	\$38,798.00	\$2,255,798.00	FY 29-30
<b>Totals</b>	<b>\$7,170,000.00</b>	<b>\$514,125.00</b>	<b>\$18,255,000.00</b>	<b>\$4,642,295.83</b>	<b>\$14,000,000.00</b>	<b>\$1,670,929.17</b>	<b>\$143,480,864.50</b>	<b>\$1,932,104.00</b>	<b>\$182,905,864.50</b>	<b>\$8,759,454.00</b>		
<b>Current Totals</b>	<b>\$2,485,000.00</b>	<b>\$86,975.00</b>	<b>\$17,960,000.00</b>	<b>\$3,395,925.00</b>	<b>\$14,000,000.00</b>	<b>\$1,670,929.17</b>	<b>\$128,356,772.00</b>	<b>\$1,725,932.00</b>	<b>\$162,801,772.00</b>	<b>\$6,879,761.17</b>		

LEAP Funds \$535,000

**Capital Needs Summary Schedule (\$14,000,000 - 47 mills - 6 years)**

6/28/2011

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Five Year Capital Plan</b>									
Roofs	\$0	\$0	\$0	\$0	\$0	\$0	TBD	TBD	TBD
Fire Alarms	\$90,000	\$0	\$0	\$0	\$0	\$0			
Security Cameras	\$0	\$0	\$0	\$0	\$0	\$0			
Heating and Cooling	\$763,200	\$1,005,675	\$932,800	\$631,570	\$530,000	\$1,848,000			
Energy Management	\$66,000	\$86,000	\$88,000	\$72,000	\$104,000	\$160,000			
Lighting/Ceilings	\$75,000	\$6,500	\$230,450	\$255,200	\$236,000	\$0			
Floors	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			
Parking Lots	\$44,000	\$0	\$0	\$0	\$0	\$0			
Bathrooms	\$130,000	\$143,000	\$110,000	\$110,000	\$110,000	\$110,000			
Lockers	\$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			
<b>Capital Plan Totals</b>	<b>\$1,288,200</b>	<b>\$1,361,175</b>	<b>\$1,481,250</b>	<b>\$1,188,770</b>	<b>\$1,100,000</b>	<b>\$2,238,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Technology	\$531,352	\$192,000	\$650,000	\$2,130,000	\$1,800,000	\$750,000	\$500,000		
- E-Rate Match	\$500,000								
- New School Infrastructure		\$0	\$500,000						
Media - Support	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Media - Base Allocation	\$161,244	\$161,244	\$161,244	\$161,244	\$161,244	\$161,244	\$161,244	\$161,244	\$161,244
Arts Support	\$80,560	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Maintenance Vehicle	\$25,000								
Furniture	\$23,186	\$25,126	\$26,051	\$65,281	\$69,051	\$71,551	\$24,563	\$24,563	\$24,563
New School Construction	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Issuance Cost	\$65,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
LEAP May BAN Cost	\$1,748,845	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
LEAP Debt Payments	\$2,196,613	\$4,434,825	\$4,640,825	\$4,844,075	\$4,979,075	\$5,088,575	\$5,208,563	\$5,307,000	\$8,345,250
<b>Total GO Bond Issue</b>	<b>\$7,540,000</b>	<b>\$6,509,370</b>	<b>\$7,794,370</b>	<b>\$8,724,370</b>	<b>\$8,444,370</b>	<b>\$8,644,370</b>	<b>\$6,229,370</b>	<b>\$5,827,807</b>	<b>\$8,866,057</b>
GO Bond Interest @ 2%	\$69,536	\$65,094	\$77,944	\$87,244	\$84,444	\$86,444	\$62,294	\$58,278	\$88,661
Annual GO Debt Payments	\$3,370,675	\$6,284,479	\$6,278,700	\$4,918,325	\$5,358,850	\$5,293,800	\$5,182,000	\$2,912,000	\$0
<b>Grand Total Debt Required</b>	<b>\$10,980,211</b>	<b>\$12,858,943</b>	<b>\$14,151,014</b>	<b>\$13,729,939</b>	<b>\$13,887,664</b>	<b>\$14,024,614</b>	<b>\$11,473,664</b>	<b>\$8,798,085</b>	<b>\$8,954,718</b>
<b>Required Debt Service Millage</b>	<b>43.50 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>47.00 mills</b>	<b>38.50 mills</b>	<b>38.50 mills</b>
Ross Sinclair Est Revenue	\$12,102,500	\$13,154,550	\$13,280,345	\$13,407,399	\$13,535,723	\$13,665,330	\$13,796,234	\$11,513,466	\$11,622,845
District Estimated Revenues	\$11,659,292	\$12,483,762	\$12,483,762	\$12,483,762	\$12,483,762	\$12,483,762	\$12,483,762	\$10,481,477	\$10,481,477
Difference R/S - District	\$443,208	\$670,788	\$796,583	\$923,637	\$1,051,961	\$1,181,568	\$1,312,472	\$1,031,989	\$1,141,368
<b>Difference Rev &amp; Expenses</b>	<b>\$1,122,289</b>	<b>\$295,607</b>	<b>-\$870,669</b>	<b>-\$322,540</b>	<b>-\$351,941</b>	<b>-\$359,284</b>	<b>\$2,322,570</b>	<b>\$2,715,381</b>	<b>\$2,668,127</b>
Upcoming September Debt	-\$510,629	-\$484,350	-\$401,663	-\$336,925	-\$249,400	-\$153,500	-\$56,000	\$0	\$0
Debt Service Equity Carryover	\$1,356,229	\$2,478,518	\$2,774,125	\$1,903,457	\$1,580,917	\$1,228,976	\$869,693	\$3,192,263	\$5,907,644
<b>Estimated Year-end Equity</b>	<b>\$1,967,889</b>	<b>\$2,289,775</b>	<b>\$1,501,794</b>	<b>\$1,243,992</b>	<b>\$979,576</b>	<b>\$716,193</b>	<b>\$3,136,263</b>	<b>\$5,907,644</b>	<b>\$8,575,771</b>



## **Seven Year Technology Projections**

Information Technology Department

June 28, 2011

### **FY 11-12**

1. Desktop upgrade & printers for one Elementary, 2 Middle	\$ 413,000
2. Server upgrades in our data center.	30,000
3. New LCD Projectors to replace old Mitsubishi projectors.	5000
4. New Switches & Access Points at 2 Middle Schools	45,000
5. 2 New CSI Accounting Servers	38,352
6. District's 10% Portion of E-rate if approved by the SLD	<u>500,000</u>
	<b>\$1,031,352</b>

### **FY 12-13**

1. New LCD Projectors to replace old Mitsubishi projectors.	70,000
2. New school based servers.	<u>122,000</u>
	<b>\$ 192,000</b>

### **FY 13-14**

1. Server, switches, desktops, and cabling for new Elementary School in Indian Land. (No SmartBoards & Projectors)	500,000
2. Cabling Drops and Wiring District Wide	50,000
3. Desktop upgrades for 4 Middle Schools	500,000
4. New Network Printers for Labs, Offices, and Media Ctrs.	<u>100,000</u>
	<b>\$ 1,150,000</b>

### **FY 14-15**

1. New Cabling & Infrastructure Switches for 3 Schools	\$1,230,000
2. New Desktops for 4 High Schools	<u>900,000</u>
	<b>\$2,130,000</b>

### **FY 15-16**

1. New Teacher Laptops	\$1,200,000
2. 3 New Schools Desktops	500,000
3. New District Office Admin Desktops	50,000
4. New District Office Servers	<u>50,000</u>
	<b>\$1,800,000</b>

### **FY 16-17**

1. New District Office Servers & OS Upgrade	<b>\$750,000</b>
---	------------------

### **FY 17-18**

1. New Elementary & Middle Desktops	400,000
2. New School based Tablets (IPAD 4s)	<u>100,000</u>
	<b>\$500,000</b>



**Proposed ARTS Capital Improvement funding  
budget breakdown recommendation for 2011-2012**

<b>Band Instrument purchase and upgrades</b>	\$3,000 per school
Five Middle Schools x \$3,000 each	\$15,000
Four High Schools x \$3,000 each	\$12,000
<b>Total</b>	<b>\$27,000</b>

---

<b>Piano</b>	
Steinway designed Boston Model UP 118 S Studio Piano	\$4960
Cover for piano	\$175
<b>Total</b>	<b>\$5135</b>

---

<b>Visual Art Tables</b>	\$1800 each
Buford High – Four tables x \$1800 each	\$7200
Lancaster High – 3 tables x \$1800 each	\$5400
AJ High – 1 table x \$1800	\$1800
<b>Total</b>	<b>\$ 14,400</b>

---

**Seated Risers and Stage**

For use with all band and portable stage needs and requirements

Includes stage, steps, rails, accessories, tax, and freight

<b>Total</b>	<b>\$33,114</b>
--------------	-----------------

---

**Choir Riser**

For use with all choral needs and requirements

Includes tax and freight

<b>Total</b>	<b>\$911</b>
--------------	--------------

---

<b>GRAND TOTAL</b>	<b>\$80,560</b>
--------------------	-----------------