

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FISCAL YEAR 2018-2019

Revenue from Local Sources:	FY 2017-2018 APPROVED	FY 2018-2019 PROPOSED BUDGET	Increase (Decrease)
11100 Sales Tax Credit	\$ 25,000	\$ 21,525	\$ (3,475)
11100 Tax Levies	60,182,955	65,335,992	5,153,037
11120 Vehicle Taxes	22,259,450	25,752,464	3,493,014
11130 Current Tax Penalties	96,493	100,747	4,254
11400 Delinquent Taxes & Penalties	2,621,155	2,709,128	87,973
12800 Revenue in Lieu of Taxes	6,874,149	6,319,358	(554,791)
13100 Regular Day School Patron	105,520	24,876	(80,644)
13200 Regular Day School Other LEA's	12,930	7,259	(5,671)
13300 Adult Ed	-	-	-
15100 Interest on Investments	315,054	607,300	292,246
19100 Rentals	415,340	336,900	(78,440)
19930 Insurance Settlements	50,000	11,398	(38,602)
19500 Refund of Prior Year Expenditures	2,000	1,396	(604)
19990 Other Local Revenue	167,000	324,798	157,798
19993 Digital Promise	285,000	-	(285,000)
<b>Total Local Revenue</b>	<b>93,412,046</b>	<b>101,553,141</b>	<b>8,141,095</b>
 Revenue from State Sources:			
31600 School Bus Driver Salaries	1,583,860	1,775,013	191,153
31310 Special Contracts			
31320 Home Instruction			
31620 Bus Workers Comp	96,845	96,241	(604)
31800 Fringe Benefits Contributions	29,164,068	31,014,209	1,850,141
39930 Retirement credit	1,604,883	1,604,883	
31810 Retiree Insurance	6,052,023	6,521,564	469,541
31990 Education Foundation Supplement	270,770		(270,770)
33000 Education Finance Act	67,766,911	70,987,629	3,220,718
33000 Teacher Salary Increase		770,115	770,115
38250 Act 388 - One Cent Property Tax Relief	37,099,727	37,939,121	839,394
38100 Reimbursement for Property Tax Relief	8,055,568	8,055,568	-
38200 Homestead Exemption	2,110,131	2,110,131	-
38300 Merchant's Inventory Tax	243,386	243,386	-
38400 Manufacturer's Depreciation Reimbursement	305,110	315,517	10,407
38900 Motor Carrier Revenue	312,530	333,165	20,635
<b>Total State Revenue</b>	<b>154,665,812</b>	<b>161,766,542</b>	<b>7,100,730</b>
 Transfer from Other Funds:			
52800 Indirect Costs Transfer	500,000	345,710	(154,290)
52200 Transfer from Special Revenue	71,079	20,000	(51,079)
52300 Transfer from EIA	6,317,280	7,876,083	1,558,803
<b>Total Transfers</b>	<b>6,888,359</b>	<b>8,241,793</b>	<b>1,353,434</b>
19999 Operational Balance	7,777,148	9,000,000	1,222,852
<b>Total Funds Available</b>	<b>\$ 262,743,365</b>	<b>\$ 280,561,476</b>	<b>\$ 17,818,111</b>

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
111	Kindergarten		
	Salaries	\$ 5,998,895	\$ 6,234,311
	Fringe Benefits	2,671,047	2,932,537
	Purchased Services	3,700	7,000
	Supplies & Materials	356,874	293,161
	Capital Outlay	-	-
	Other Objects	-	-
	Total 111	<u>9,030,516</u>	<u>9,467,009</u>
112	Primary		
	Salaries	19,214,326	20,246,800
	Fringe Benefits	7,504,639	8,257,342
	Purchased Services	50,100	107,450
	Supplies & Materials	168,420	156,649
	Capital Outlay	1,000	-
	Other Objects	-	-
	Total 112	<u>26,938,485</u>	<u>28,768,241</u>
113	Elementary		
	Salaries	30,718,701	32,252,001
	Fringe Benefits	11,833,530	13,026,675
	Purchased Services	1,003,733	960,641
	Supplies & Materials	1,065,401	1,469,893
	Capital Outlay	1,500	28,000
	Other Objects	2,000	2,500
	Total 113	<u>44,624,865</u>	<u>47,739,710</u>
114	High School		
	Salaries	23,275,343	24,027,033
	Fringe Benefits	8,823,187	9,491,982
	Purchased Services	751,091	895,311
	Supplies & Materials	579,433	646,500
	Capital Outlay	-	-
	Other Objects	935,574	1,004,543
	Total 114	<u>34,364,628</u>	<u>36,065,369</u>
115	Career & Technology Education (CATE)		
	Salaries	4,755,484	4,822,477
	Fringe Benefits	1,816,675	1,946,044
	Purchased Services	91,506	89,365
	Supplies & Materials	136,575	158,580
	Capital Outlay	-	-
	Other Objects	-	-
	Total 115	<u>6,800,240</u>	<u>7,016,466</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
116	CATE - Middle School		
	Salaries	602,553	624,332
	Fringe Benefits	224,834	261,600
	Purchased Services	-	-
	Supplies & Materials	11,700	21,950
	Capital Outlay	-	-
	Other Objects	-	-
	Total 116	<u>839,087</u>	<u>907,882</u>
121	Educable Mentally Handicapped		
	Salaries	723,746	741,978
	Fringe Benefits	252,096	293,976
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 121	<u>975,842</u>	<u>1,035,954</u>
122	Trainable Mentally Handicapped		
	Salaries	795,334	1,046,523
	Fringe Benefits	341,499	499,880
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 122	<u>1,136,833</u>	<u>1,546,403</u>
123	Orthopedically Handicapped		
	Salaries	36,718	39,322
	Fringe Benefits	18,996	20,755
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 123	<u>55,714</u>	<u>60,077</u>
124	Visually Handicapped		
	Salaries	144,906	141,375
	Fringe Benefits	44,323	60,168
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 124	<u>189,229</u>	<u>201,543</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
125	Hearing Handicapped		
	Salaries	288,711	262,571
	Fringe Benefits	64,970	117,253
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 125	<u>353,681</u>	<u>379,824</u>
126	Speech Handicapped		
	Salaries	2,058,496	2,326,628
	Fringe Benefits	818,082	939,191
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 126	<u>2,876,578</u>	<u>3,265,819</u>
127	Learning Disabled		
	Salaries	6,002,077	6,693,870
	Fringe Benefits	2,352,273	2,778,435
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 127	<u>8,354,350</u>	<u>9,472,305</u>
128	Emotionally Handicapped		
	Salaries	881,440	846,565
	Fringe Benefits	359,732	356,246
	Purchased Services	65,000	65,000
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 128	<u>1,306,172</u>	<u>1,267,811</u>
129	Coordinated Early Intervening Services		
	Salaries	2,014,934	2,267,812
	Fringe Benefits	772,372	942,415
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 129	<u>2,787,306</u>	<u>3,210,227</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
132	Preschool Disabilities - 5K Itinerant		
	Salaries	67,953	68,366
	Fringe Benefits	28,778	34,858
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 132	96,731	103,224
133	Preschool Disabilities - 5K		
	Salaries	265,913	245,933
	Fringe Benefits	126,140	128,114
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 133	392,053	374,047
135	Preschool Disabilities Speech 3 & 4 Year Olds		
	Salaries	29,272	30,450
	Fringe Benefits	12,479	8,468
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 135	41,751	38,918
136	Preschool Disabilities Itinerant 3 & 4 Year Olds		
	Salaries	290,079	290,446
	Fringe Benefits	130,142	141,875
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 136	420,221	432,321
137	Preschool Disabilities Self-Contained - 3 & 4 Yr Olds		
	Salaries	414,970	456,589
	Fringe Benefits	172,589	203,800
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 137	587,559	660,389

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
139	Four-Year-Old Early Childhood		
	Salaries	454,713	492,491
	Fringe Benefits	208,896	213,669
	Purchased Services	-	-
	Supplies & Materials	24,000	6,000
	Capital Outlay	-	-
	Other Objects	-	-
	Total 139	<u>687,609</u>	<u>712,160</u>
141	Gifted & Talented - Academic		
	Salaries	1,199,256	1,269,972
	Fringe Benefits	434,200	489,715
	Purchased Services	74,245	74,270
	Supplies & Materials	85,629	92,744
	Capital Outlay	-	-
	Other Objects	121,000	121,000
	Total 141	<u>1,914,330</u>	<u>2,047,701</u>
143	Advanced Placement		
	Salaries	4,500	3,000
	Fringe Benefits	1,194	835
	Supplies & Materials	10,000	10,000
	Total 143	<u>15,694</u>	<u>13,835</u>
144	IB Program		
	Salaries	175,301	160,491
	Fringe Benefits	69,882	64,342
	Purchased Services	94,030	94,030
	Supplies & Materials	23,450	23,450
	Capital Outlay	-	-
	Other Objects	35,720	35,720
	Total 144	<u>398,383</u>	<u>378,033</u>
145	Homebound		
	Salaries	318,022	345,376
	Fringe Benefits	108,803	120,241
	Purchased Services	36,000	36,000
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 145	<u>462,825</u>	<u>501,617</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
148	Gifted & Talented - Arts		
	Salaries	34,739	34,739
	Fringe Benefits	9,221	9,661
	Purchased Services	10,500	11,800
	Supplies & Materials	14,425	16,425
	Total 148	<u>68,885</u>	<u>72,625</u>
149	Other Special Programs		
	Salaries	1,453,128	1,453,128
	Fringe Benefits	510,207	524,104
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 149	<u>1,963,335</u>	<u>1,977,232</u>
161	Autism		
	Salaries	832,551	1,075,328
	Fringe Benefits	352,097	450,857
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 161	<u>1,184,648</u>	<u>1,526,185</u>
162	ESOL		
	Salaries	1,430,378	1,703,366
	Fringe Benefits	533,607	683,895
	Total 162	<u>1,963,985</u>	<u>2,387,261</u>
175	Instruction Before/After School Day		
	Salaries	146,500	216,680
	Fringe Benefits	38,880	60,258
	Purchased Services	33,200	19,800
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 175	<u>218,580</u>	<u>296,738</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
181	Adult Basic Programs		
	Salaries	63,252	65,351
	Fringe Benefits	21,496	23,181
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 181	<u>84,748</u>	<u>88,532</u>
182	Adult Secondary Programs		
	Salaries	4,500	4,500
	Fringe Benefits	1,194	1,251
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 182	<u>5,694</u>	<u>5,751</u>
188	Parenting/Family Literacy		
	Salaries	36,630	37,365
	Fringe Benefits	14,430	15,374
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 188	<u>51,060</u>	<u>52,739</u>
211	Attendance & Social Work Services		
	Salaries	1,743,987	1,928,280
	Fringe Benefits	740,875	819,596
	Purchased Services	66,150	67,250
	Supplies & Materials	5,500	6,000
	Capital Outlay	-	-
	Other Objects	800	2,000
	Total 211	<u>2,557,312</u>	<u>2,823,126</u>
212	Guidance		
	Salaries	5,501,153	5,748,084
	Fringe Benefits	2,106,637	2,384,172
	Purchased Services	16,335	17,135
	Supplies & Materials	34,744	36,464
	Capital Outlay	5,000	-
	Other Objects	-	-
	Total 212	<u>7,663,869</u>	<u>8,185,855</u>



LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
213	Health		
	Salaries	1,548,837	1,749,955
	Fringe Benefits	621,790	747,033
	Purchased Services	95,100	41,324
	Supplies & Materials	118,316	123,202
	Capital Outlay	-	-
	Other Objects	-	1,080
	Total 213	<u>2,384,043</u>	<u>2,662,594</u>
214	Psychological		
	Salaries	1,854,560	1,867,290
	Fringe Benefits	690,967	750,298
	Purchased Services	-	140,000
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 214	<u>2,545,527</u>	<u>2,757,588</u>
215	Exceptional Program Services		
	Salaries	854,526	1,017,782
	Fringe Benefits	325,645	379,088
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 215	<u>1,180,171</u>	<u>1,396,870</u>
221	Improvement of Instruction Services		
	-- Curriculum Development		
	Salaries	6,369,647	6,878,726
	Fringe Benefits	2,548,298	2,911,701
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	35,000	37,500
	Total 221	<u>8,952,945</u>	<u>9,827,927</u>
222	Educational Media		
	Salaries	2,445,928	2,482,400
	Fringe Benefits	1,024,751	1,128,362
	Purchased Services	38,170	42,307
	Supplies & Materials	194,703	269,319
	Capital Outlay	-	-
	Other Objects	-	-
	Total 222	<u>3,703,552</u>	<u>3,922,388</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
223	Supervision of Special Projects		
	Salaries	28,170	41,271
	Fringe Benefits	15,224	18,863
	Total 223	<u>43,394</u>	<u>60,134</u>
224	Improvement of Instruction Services		
	-- In-Service and Staff Training		
	Salaries	623,117	681,279
	Fringe Benefits	214,214	244,857
	Purchased Services	1,182,225	1,052,490
	Supplies & Materials	152,000	107,525
	Capital Outlay	-	-
	Other Objects	62,950	78,375
	Total 224	<u>2,234,506</u>	<u>2,164,526</u>
231	Board of Education Services		
	Salaries	-	-
	Fringe Benefits	70,000	70,000
	Purchased Services	382,000	384,000
	Supplies & Materials	18,690	18,690
	Capital Outlay	-	-
	Other Objects	2,070,312	2,100,483
	Total 231	<u>2,541,002</u>	<u>2,573,173</u>
232	Office of the Superintendent		
	Salaries	317,103	324,999
	Fringe Benefits	121,589	135,371
	Purchased Services	15,021	15,771
	Supplies & Materials	6,000	6,000
	Capital Outlay	-	-
	Other Objects	14,600	14,600
	Total 232	<u>474,313</u>	<u>496,741</u>
233	School Administration		
	Salaries	11,318,802	11,854,923
	Fringe Benefits	4,131,568	4,572,932
	Purchased Services	83,301	93,291
	Supplies & Materials	67,154	65,385
	Capital Outlay	-	-
	Other Objects	21,262	25,117
	Total 233	<u>15,622,087</u>	<u>16,611,648</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
252	Fiscal Services		
	Salaries	2,647,980	2,913,887
	Fringe Benefits	977,152	1,132,742
	Purchased Services	39,450	39,450
	Supplies & Materials	30,550	30,550
	Capital Outlay	-	-
	Other Objects	16,700	16,700
	Total 252	<u>3,711,832</u>	<u>4,133,329</u>
254	Operations & Maintenance		
	Salaries	9,483,592	9,734,628
	Fringe Benefits	4,237,757	4,600,072
	Purchased Services	11,319,631	11,482,186
	Supplies & Materials	1,852,080	1,901,486
	Capital Outlay	78,160	78,000
	Other Objects	3,000	3,000
	Total 254	<u>26,974,220</u>	<u>27,799,372</u>
255	Pupil Transportation		
	Salaries	7,105,547	7,502,644
	Fringe Benefits	3,206,707	3,627,487
	Purchased Services	543,700	623,700
	Supplies & Materials	269,165	190,365
	Capital Outlay	109,600	14,600
	Other Objects	379,726	379,726
	Total 255	<u>11,614,445</u>	<u>12,338,522</u>
258	School Security		
	Salaries	204,828	337,726
	Fringe Benefits	100,348	152,821
	Purchased Services	1,475,735	1,953,442
	Supplies & Materials	31,400	15,700
	Capital Outlay	-	-
	Other Objects	2,000	1,000
	Total 258	<u>1,814,311</u>	<u>2,460,689</u>
262	Support Services		
	Salaries	295,550	305,503
	Fringe Benefits	92,878	99,297
	Purchased Services	42,012	-
	Supplies & Materials	12,585	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 262	<u>443,025</u>	<u>404,800</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE  
PROPOSED BUDGET FY 2018-2019

Account	Description	2017-2018 Approved Budget	2018-2019 Proposed Budget
263	Information Services		
	Salaries	574,796	595,631
	Fringe Benefits	186,992	201,973
	Purchased Services	211,284	280,264
	Supplies & Materials	36,400	36,650
	Capital Outlay	-	-
	Other Objects	38,735	44,450
	Total 263	<u>1,048,207</u>	<u>1,158,968</u>
264	Staff Services		
	Salaries	3,653,832	3,450,931
	Fringe Benefits	1,061,176	1,079,498
	Purchased Services	282,390	241,500
	Supplies & Materials	48,100	38,100
	Capital Outlay	-	-
	Other Objects	14,500	19,500
	Total 264	<u>5,059,998</u>	<u>4,829,529</u>
266	Data Processing Services		
	Salaries	3,394,345	3,628,236
	Fringe Benefits	1,185,517	1,350,203
	Purchased Services	3,653,406	4,422,754
	Supplies & Materials	1,157,985	891,206
	Capital Outlay	75,000	75,000
	Other Objects	5,350	5,350
	Total 266	<u>9,471,603</u>	<u>10,372,749</u>
421	Transfer to Special Revenue Fund Modification	54,886	-
	Total 421	<u>54,886</u>	<u>-</u>
423	Transfer to Debt Service Fund Modification	6,500	7,000
	Total 423	<u>6,500</u>	<u>7,000</u>
425	Transfer to Food Service Fund Modification	1,450,000	1,500,000
	Total 425	<u>1,450,000</u>	<u>1,500,000</u>
	Total General Fund Budget	<u>\$ 262,743,365</u>	<u>\$ 280,561,476</u>

Lexington County School District One

# **2018-2019 Proposed General Fund Budget**

Third Reading – June 26, 2018

## **Priorities for the Budget Process**

- ❖ Ensure quality and support for students and staff — “Drive to 35”
- ❖ Relieve stress on teachers — added pool positions
- ❖ Lower, or at least maintain, pupil to teacher ratios
- ❖ Expand leadership programs — NYCLA
- ❖ Meet mandated expenditures without sufficient state funding to meet those expenditures
- ❖ Provide for student growth

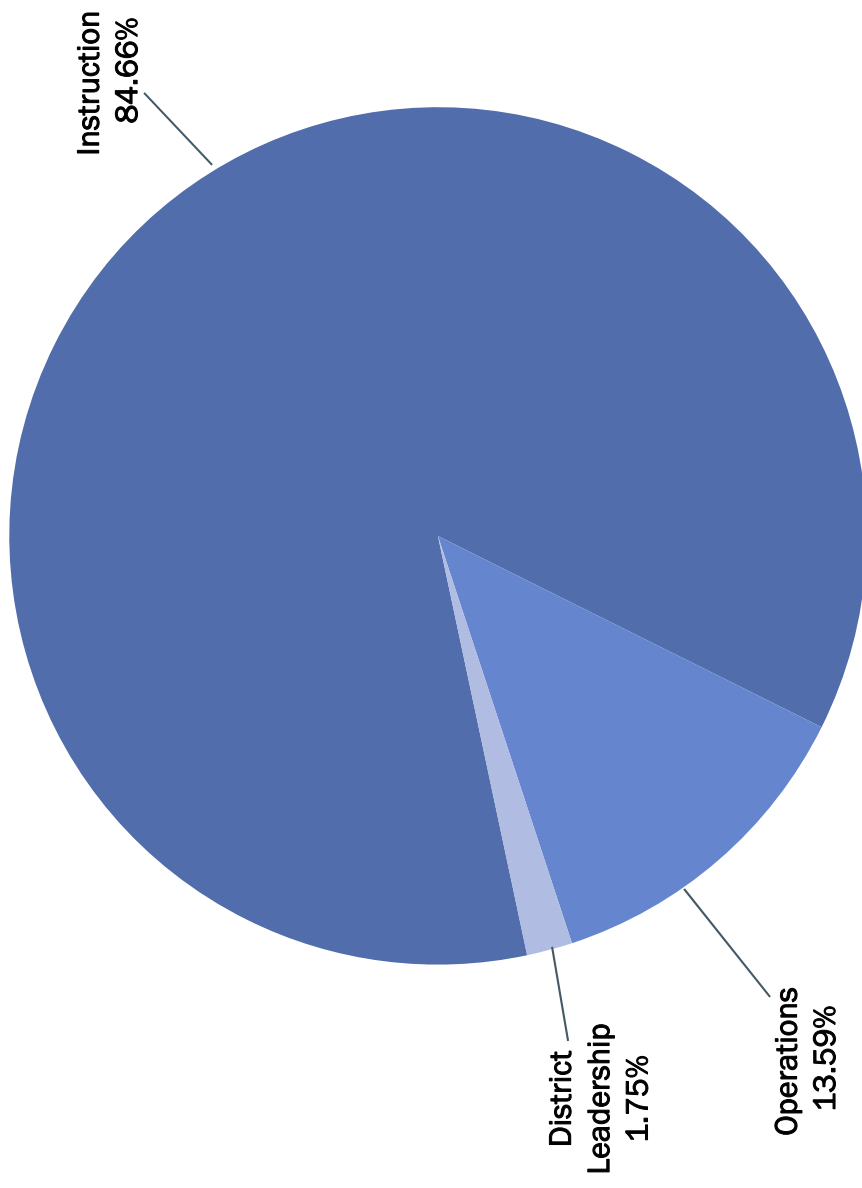
# 135-Day Average Daily Membership

Year	*Membership	Increase	Percent
2013-2014	23,364	429	1.9%
2014-2015	23,953	589	2.5%
2015-2016	24,418	465	1.9%
2016-2017	24,895	477	2.0%
2017-2018	25,511	616	2.5%
2018-2019*	26,145	634	2.5%
* Projected			

Average Daily Membership (ADM) is the aggregate number of days in membership (total days that students have been enrolled during a specific time period) divided by the number of days school is in session. Pre-K is not included in the above membership.

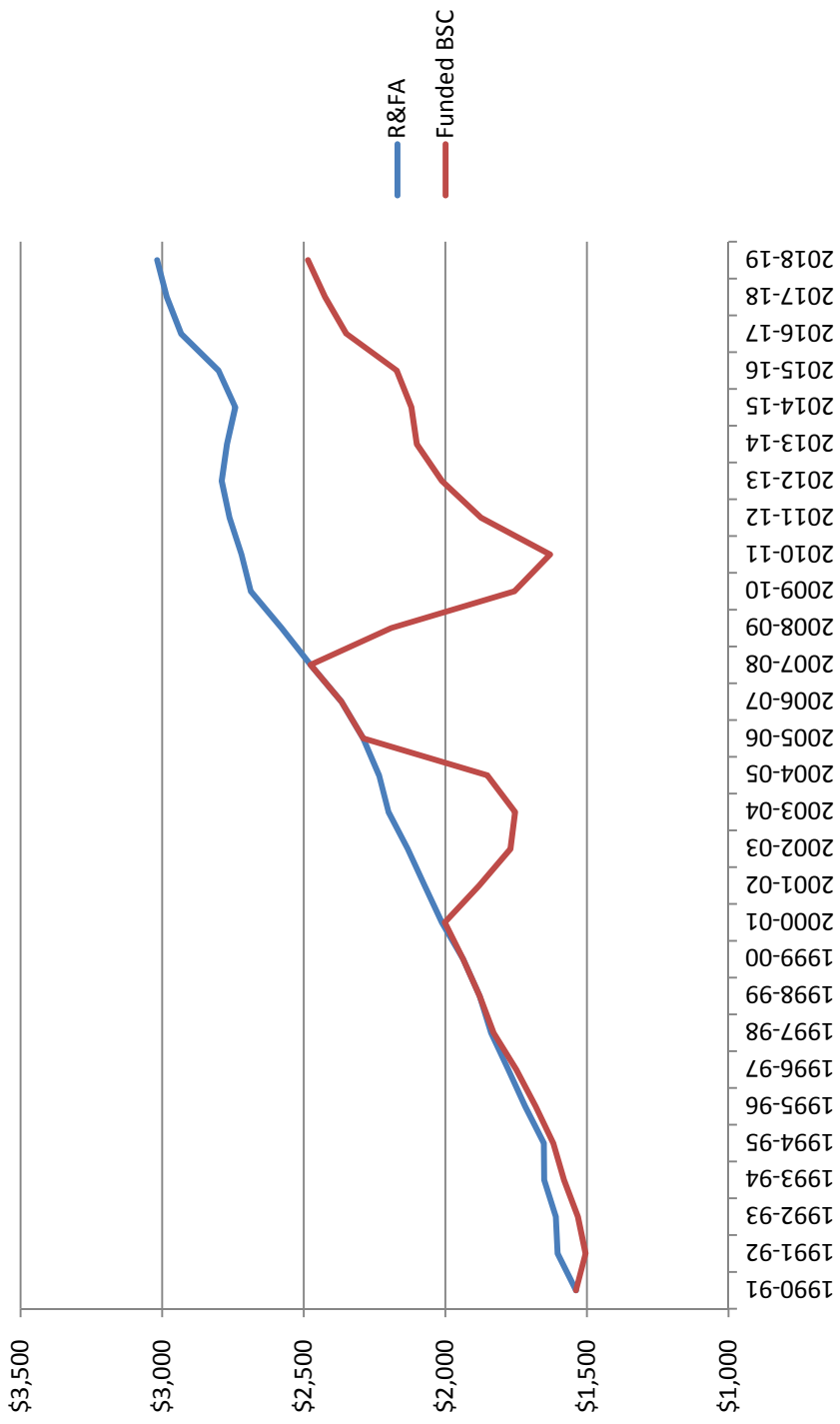
# In\$ite Expenditures Fiscal Year 2016-2017

Legislative Definition of Instruction (State requirement is 75%.)





# Base Student Cost Funding History



# Act 388 Funding Loss

Fiscal Year	Cumulative Actual Shortfall
2007-2008	\$ -
2008-2009	(5,975,053)
2009-2010	(6,208,128)
2010-2011	(11,786,320)
2011-2012	(14,372,824)
2012-2013	(17,961,319)
2013-2014	(20,069,693)
2014-2015	(24,547,569)
2015-2016	(29,634,156)
2016-2017	(37,907,904)
<b>Cumulative Total</b>	<b>\$(168,462,966)</b>

# State Funding Shortfall

Total New State Revenues	\$3,375,785
Mandated Expenditures	
Retirement and Health Insurance	3,035,396
Certified 2% Increase	2,988,117
Certified Step Increase	2,230,543
Shortfall	(\$4,878,271)

# State Position Funding Shortfalls

	Amount
Budget to cover additional anticipated shortfall of state funds to cover required 3.0 Reading Coaches	247,318
Transfer of 1.0 School Nurse FTE due to anticipated loss of funding	77,727
<b>Total Changes</b>	<b>\$325,045</b>

## New FY19 Recommended General Fund Staffing Changes

Staff	*FTE	*Net of Additions and Cuts	Upgrades, Additional Days, Temporary Salary Amounts	Total Amount
Certified and Licensed Professional Staff	80.60	\$5,860,758	\$ 137,517	\$5,998,275
Support Staff	8.50	362,205	289,495	651,700
Administrative Staff	3.50	420,744	72,896	493,640
<b>Total Changes</b>	<b>92.60</b>	<b>\$6,643,707</b>	<b>\$499,908</b>	<b>\$7,143,615</b>

\* Excluding the funding shortfalls as presented on slide 8.

# General Fund FY19 Recommended Certified Net Additions and Cuts By Category

Category	FTE
Elementary School Certified and Licensed Professionals (17.5 Core, .5 Counselor, 3.4 G&T/PE/LOLA/ESOL, .33 Coaches)	21.73
Middle School Certified (2.0 Core, 1.0 Exploratory, .5 ESOL, .5 Coach, 2.5 World Language)	6.50
High School Certified (3.0 Core, .5 Coach, -.33 World Language, -.33 Vocational)	2.84
District-Level Certified (2.0 Social Workers, 1.0 Reading Recovery Lead, .5 Certified Translator/Interpreter, .5 Floating Spanish substitute)	4.00
Special Needs Certified and Licensed Professionals	15.53
Pool Positions	30.00
<b>Total Certified</b>	<b>80.60</b>

## General Fund FY19 Recommended Support Net Additions By Category

Category	FTE
School Support Instructional	(7.00)
School Support Special Needs	11.00
School Support Other	4.50
Total Support	8.50

## General Fund FY19 Recommended Administrative Net Additions By Category

Category	FTE
Principal for new middle school (1/2 year)	.50
504 Coordinator	1.00
Benefits Supervisor	1.00
Human Resource Staff Supervisor positions (reorganization)	(2.00)
Senior Systems Analyst	1.00
IT Project Manager (offset with 1.0 reduction in IT support position)	1.00
IT Supervisor (offset with 1.0 reduction in IT support position)	1.00
<b>Total Administrative</b>	<b>3.50</b>



## Proposed Startup Costs for New Middle School

	FTE	Total
Salaries and Related Costs (.5 Principal and .5 Executive Secretary)	1.0	\$ 90,118
Programs and Services	—	390,000
<b>Total</b>	<b>1.0</b>	<b>\$480,118</b>

## Increases in Programs and Services

	Amount
Utilities, Maintenance, and Communications	\$457,669
Executive Leadership Program	364,140
Additional School Resource Officers and Other Safety Items	461,508
Communications Office — Other Professional Services	65,000
School Allocations — General, Fine Arts and Reserve	136,206
Code To The Future — Supplies	150,000
Dual Enrollment Textbooks	77,228
Software Licenses and Renewals/Agreements	550,400
Human Resources (EPI and Advertising)	192,320
Transportation Office (Maintenance and Repairs)	75,000
Startup Costs — New Middle School	390,000
Food Service and Nutrition Office Transfer	50,000
<b>Total Increase Over Prior Year</b>	<b>\$2,969,471</b>

## Decreases in Programs and Services

	Amount
Technology Supplies	\$312,560
Instructional Programs Improvement Services	300,045
Instructional and Technology Supplies	211,575
Transportation Office Supplies and Equipment	173,800
Human Resources Leadership Development	95,890
Health – Other Professional Services	58,276
Staff Development Supplies	44,475
<b>Total Decrease Over Prior Year</b>	<b>\$1,196,621</b>



# Funding the Proposed 2018-2019 Budget

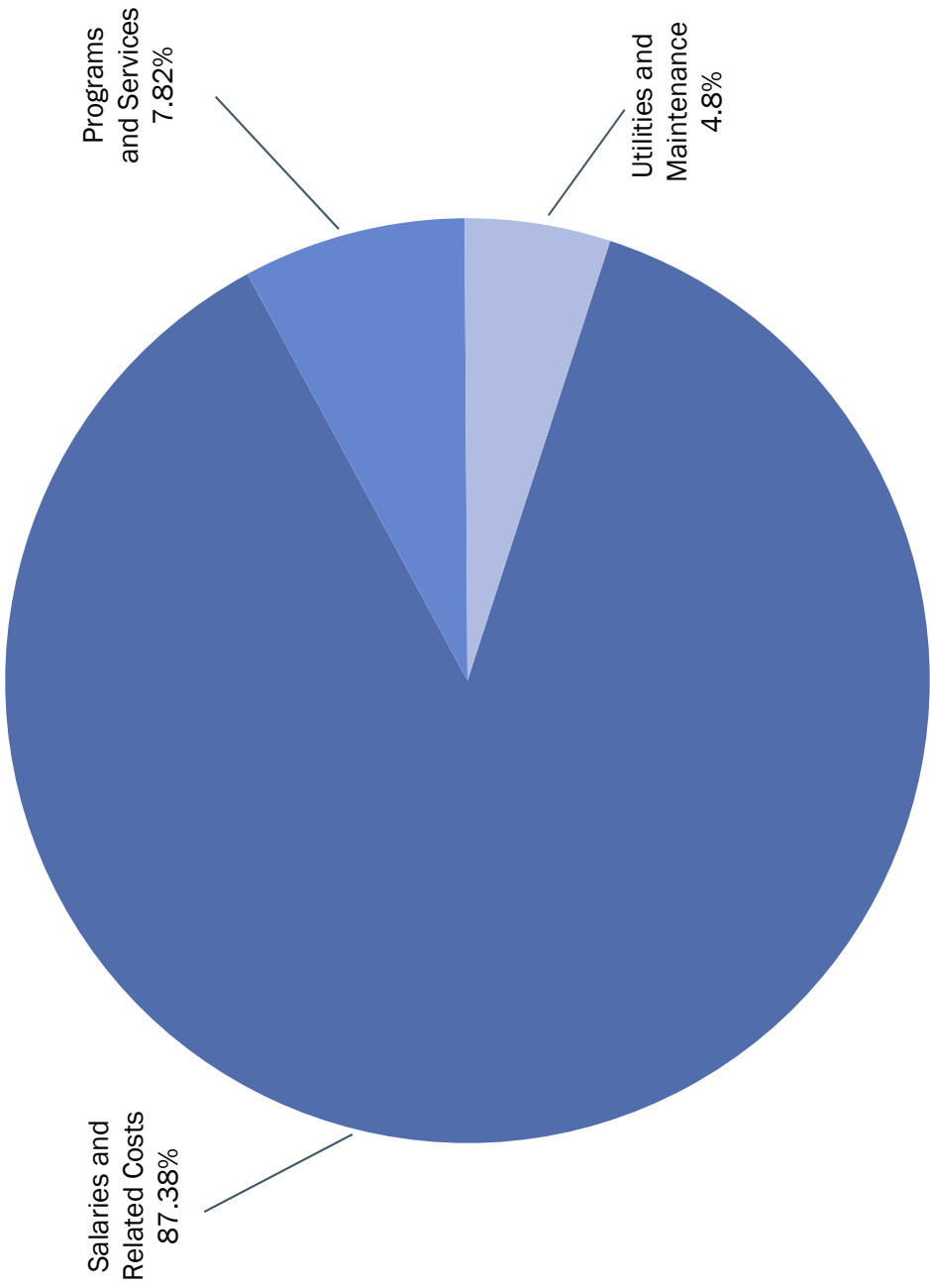
## Projected Revenue Changes

	2017 - 2018 Approved Revenue	2018 - 2019 Projected Revenue	Projected Increase (Decrease)
Local – Growth and New Millage	\$ 93,412,046	\$ 101,553,141	\$ 8,141,095
State – EFA and Fringe Allocation	154,665,812	161,766,542	7,100,730
Transfers – EIA Transfer and Indirect Costs	6,888,359	8,241,793	1,353,434
Operational Balance	7,777,148	9,000,000	1,222,852
<b>Total Projected Revenue</b>	<b>\$262,743,365</b>	<b>\$280,561,476</b>	<b>\$17,818,111</b>

# Anticipated Operating Expenditures

	Approved Budget FY 2018	Proposed Budget FY 2019	Increase
Salaries and Related Costs	\$228,961,446	\$245,006,707	\$16,045,261
Programs and Services	33,781,919	35,554,769	1,772,850
<b>Total Budget</b>	<b>\$262,743,365</b>	<b>\$280,561,476</b>	<b>\$17,818,111</b>

# Anticipated Operating Expenditures



## Layered Levels of Safety

	Amount
One Board Certified Behavior Analyst (BCBA)	\$93,942
One Safety Coordinator	94,973
Six Elementary School Safety Officers and Other Safety Items – Contractual Services	461,508
One Additional School Resource Officer at Lexington High – Contractual Services	60,500
Two Social Workers	144,910
One 504 Coordinator	123,000
Three Applied Behavior Therapists (AB Therapists)	104,374
Seven Mental Health Counselors	140,000
<b>Total</b>	<b>\$1,223,207</b>



# Act 388 Allowable Millage Increase

Calculation of Allowable Millage Increase	
FY 2018 Millage Rate	317.95
x Allowable Percentage Increase	4.49%
FY 2019 Current Year Millage Increase Allowed	14.27
FY 2019 Total Recommended Millage Increase – Safety Initiatives	4.45
x Value of a Mill	\$ 274,878
Revenue Generated by Millage Increase	\$1,223,207

## Summary

- ❖ Includes 92.60 positions to accommodate growth and provide greater support for students with greatest needs (includes 30 teaching pool positions)
- ❖ Includes a step increase for employees
- ❖ Includes a 2% increase for certified and support staff
- ❖ Includes a 1% increase for administrative staff
- ❖ Includes funding to expand leadership development
- ❖ Includes funding to meet state and federal requirements
- ❖ Includes funding to cover required inflationary costs
- ❖ Includes 4.45 millage/tax increase on taxable property for school safety initiatives



# Questions?

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