

LEXINGTON COUNTY SCHOOL DISTRICT ONE
APPROVED AMENDED BUDGET FISCAL YEAR 2023-2024

	FY 2023-2024 APPROVED <u>BUDGET</u>	FY 2023-2024 APPROVED AMENDED <u>BUDGET</u>	Increase <u>(Decrease)</u>
Revenue from Local Sources:			
11100 Tax Levies	\$ 78,238,189	\$ 78,325,798	\$ 87,609
11110 TIF Overpayments Refunded	26,800	26,800	-
11120 Vehicle Taxes	27,000,000	28,000,000	1,000,000
11130 Current Tax Penalties	110,000	110,000	-
11400 Delinquent Taxes & Penalties	3,100,000	3,100,000	-
11900 Other Taxes (Sales Tax Credit)	20,000	20,000	-
12800 Revenue in Lieu of Taxes	5,600,000	6,000,000	400,000
13100 Regular Day School Patron	56,000	56,000	-
13200 Regular Day School Other Local Education Agencies	40,000	40,000	-
15100 Interest on Investments	1,150,000	2,700,000	1,550,000
19100 Rentals	260,000	260,000	-
19930 Insurance Settlements	26,000	26,000	-
19500 Refund of Prior Year Expenditures	3,500	3,500	-
19990 Other Local Revenue	452,769	452,769	-
	116,083,258	119,120,867	3,037,609
Total Local Revenue			
Revenue from State Sources:			
31XX Education Funding-GF New Money	128,579,805	120,086,399	(8,493,406)
31600 School Bus Driver Salaries	3,509,287	3,509,287	-
31620 Bus Workers Comp	101,010	101,010	-
39930 Retirement credit	1,604,884	1,604,884	-
31810 Retiree Insurance	11,177,673	11,177,673	-
38250 Act 388 - One Cent Property Tax Relief	46,551,109	46,551,109	-
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	1,000,000	1,000,000	-
38900 Motor Carrier Revenue	500,000	500,000	-
	203,432,853	194,939,447	(8,493,406)
Total State Revenue			
Transfer from Other Funds:			
52800 Indirect Costs Transfer	400,000	400,000	-
52300 Transfer from EIA (Stake in the Ground & New Money)	25,734,188	26,212,474	478,286
	26,134,188	26,612,474	478,286
Total Transfers			
19999 Fund Balance Fiscal Year 22-23	10,196,240	10,196,240	-
19999 Fund Balance Fiscal Year 23-24	7,503,760	12,481,271	4,977,511
	17,700,000	22,677,511	4,977,511
Total Fund Balance			
Total Funds Available	\$ 363,350,299	\$ 363,350,299	\$ -

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<u>Account</u>	<u>Description</u>	<u>FY 2023-2024 APPROVED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
111	Kindergarten		
	Salaries	\$ 8,514,199	\$ 8,514,199
	Fringe Benefits	4,424,040	4,424,040
	Purchased Services	6,550	6,550
	Supplies & Materials	449,525	449,525
	Total 111	<u>13,394,314</u>	<u>13,394,314</u>
112	Primary		
	Salaries	23,201,846	23,201,846
	Fringe Benefits	10,789,217	10,789,217
	Purchased Services	1,094,494	1,094,494
	Supplies & Materials	178,537	178,537
	Total 112	<u>35,264,094</u>	<u>35,264,094</u>
113	Elementary		
	Salaries	38,565,642	38,565,642
	Fringe Benefits	17,819,160	17,819,160
	Purchased Services	2,376,287	2,376,287
	Supplies & Materials	1,962,889	1,962,889
	Capital Outlay	-	-
	Other Objects	8,150	8,150
	Total 113	<u>60,732,128</u>	<u>60,732,128</u>
114	High School		
	Salaries	27,998,653	27,998,653
	Fringe Benefits	13,484,594	13,484,594
	Purchased Services	1,724,574	1,724,574
	Supplies & Materials	702,239	702,239
	Other Objects	1,113,618	1,113,618
	Total 114	<u>45,023,679</u>	<u>45,023,679</u>
115	Career & Technology Education (CATE)		
	Salaries	5,524,522	5,524,522
	Fringe Benefits	2,545,883	2,545,883
	Purchased Services	93,963	93,963
	Supplies & Materials	148,360	148,360
	Total 115	<u>8,312,728</u>	<u>8,312,728</u>

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<u>Account</u>	<u>Description</u>	<u>FY 2023-2024 APPROVED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
116	CATE - Middle School		
	Salaries	642,071	642,071
	Fringe Benefits	328,472	328,472
	Purchased Services	500	500
	Supplies & Materials	5,000	5,000
	Total 116	<u>976,043</u>	<u>976,043</u>
121	Educable Mentally Handicapped		
	Salaries	1,528,828	1,528,828
	Fringe Benefits	784,789	784,789
	Total 121	<u>2,313,617</u>	<u>2,313,617</u>
122	Trainable Mentally Handicapped		
	Salaries	1,864,919	1,864,919
	Fringe Benefits	985,934	985,934
	Total 122	<u>2,850,853</u>	<u>2,850,853</u>
123	Orthopedically Handicapped		
	Salaries	24,240	24,240
	Fringe Benefits	13,813	13,813
	Total 123	<u>38,053</u>	<u>38,053</u>
124	Visually Handicapped		
	Salaries	154,094	154,094
	Fringe Benefits	59,588	59,588
	Total 124	<u>213,682</u>	<u>213,682</u>
125	Hearing Handicapped		
	Salaries	379,744	379,744
	Fringe Benefits	187,874	187,874
	Total 125	<u>567,618</u>	<u>567,618</u>
126	Speech Handicapped		
	Salaries	3,705,103	3,705,103
	Fringe Benefits	1,749,923	1,749,923
	Total 126	<u>5,455,026</u>	<u>5,455,026</u>
127	Learning Disabled		
	Salaries	8,650,046	8,650,046
	Fringe Benefits	4,096,529	4,096,529
	Total 127	<u>12,746,575</u>	<u>12,746,575</u>

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<u>Account</u>	<u>Description</u>	<u>FY 2023-2024 APPROVED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
128	Emotionally Handicapped		
	Salaries	792,377	792,377
	Fringe Benefits	492,273	492,273
	Total 128	<u>1,284,650</u>	<u>1,284,650</u>
129	Coordinated Early Intervening Services		
	Salaries	6,175,758	6,175,758
	Fringe Benefits	2,800,655	2,800,655
	Total 129	<u>8,976,413</u>	<u>8,976,413</u>
132	Preschool Disabilities - 5K Itinerant		
	Salaries	194,995	194,995
	Fringe Benefits	97,090	97,090
	Total 132	<u>292,085</u>	<u>292,085</u>
133	Preschool Disabilities - 5K		
	Salaries	722,014	722,014
	Fringe Benefits	386,294	386,294
	Total 133	<u>1,108,308</u>	<u>1,108,308</u>
135	Preschool Disabilities Speech 3 & 4 Year Olds		
	Salaries	23,865	23,865
	Fringe Benefits	13,668	13,668
	Total 135	<u>37,533</u>	<u>37,533</u>
136	Preschool Disabilities Itinerant 3 & 4 Year Olds		
	Salaries	588,391	588,391
	Fringe Benefits	315,783	315,783
	Total 136	<u>904,174</u>	<u>904,174</u>
137	Preschool Disabilities Self-Contained - 3 & 4 Yr Olds		
	Salaries	911,502	911,502
	Fringe Benefits	471,496	471,496
	Total 137	<u>1,382,998</u>	<u>1,382,998</u>
139	Four-Year-Old Early Childhood		
	Salaries	1,499,348	1,499,348
	Fringe Benefits	771,057	771,057
	Total 139	<u>2,270,405</u>	<u>2,270,405</u>

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<u>Account</u>	<u>Description</u>	<u>FY 2023-2024 APPROVED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
141	Gifted & Talented - Academic		
	Salaries	1,566,336	1,566,336
	Fringe Benefits	761,078	761,078
	Purchased Services	126,894	126,894
	Supplies & Materials	194,095	194,095
	Other Objects	15,500	15,500
	Total 141	2,663,903	2,663,903
143	Advanced Placement		
	Supplies & Materials	10,000	10,000
	Total 143	10,000	10,000
144	IB Program		
	Salaries	269,560	269,560
	Fringe Benefits	115,049	115,049
	Purchased Services	61,575	61,575
	Supplies & Materials	27,250	27,250
	Other Objects	52,363	52,363
	Total 144	525,797	525,797
145	Homebound		
	Salaries	472,984	472,984
	Fringe Benefits	229,281	229,281
	Purchased Services	-	-
	Total 145	702,265	702,265
148	Gifted & Talented - Arts		
	Salaries	49,000	49,000
	Fringe Benefits	15,904	15,904
	Purchased Services	14,000	14,000
	Supplies & Materials	21,900	21,900
	Other Objects	900	900
	Total 148	101,704	101,704
149	Other Special Programs		
	Salaries	-	-
	Fringe Benefits	-	-
	Total 149	-	-

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<u>Account</u>	<u>Description</u>	<u>FY 2023-2024 APPROVED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
161	Autism		
	Salaries	2,157,081	2,157,081
	Fringe Benefits	1,073,507	1,073,507
	Total 161	<u>3,230,588</u>	<u>3,230,588</u>
162	ESOL		
	Salaries	2,594,907	2,594,907
	Fringe Benefits	1,144,515	1,144,515
	Total 162	<u>3,739,422</u>	<u>3,739,422</u>
175	Instruction Before/After School Day		
	Salaries	145,500	145,500
	Fringe Benefits	47,224	47,224
	Purchased Services	22,200	22,200
	Total 175	<u>214,924</u>	<u>214,924</u>
181	Adult Basic Programs		
	Salaries	66,546	66,546
	Fringe Benefits	36,911	36,911
	Total 181	<u>103,457</u>	<u>103,457</u>
182	Adult Secondary Programs		
	Salaries	4,500	4,500
	Fringe Benefits	1,460	1,460
	Total 182	<u>5,960</u>	<u>5,960</u>
188	Parenting/Family Literacy		
	Salaries	141,867	141,867
	Fringe Benefits	57,917	57,917
	Purchased Services	856	856
	Supplies & Materials	10,326	10,326
	Total 188	<u>210,966</u>	<u>210,966</u>
211	Attendance & Social Work Services		
	Salaries	2,448,674	2,448,674
	Fringe Benefits	1,172,741	1,172,741
	Purchased Services	89,750	89,750
	Supplies & Materials	4,550	4,550
	Other Objects	3,550	3,550
	Total 211	<u>3,719,265</u>	<u>3,719,265</u>

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<u>Account</u>	<u>Description</u>	<u>FY 2023-2024 APPROVED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
212	Guidance		
	Salaries	7,461,131	7,461,131
	Fringe Benefits	3,441,620	3,441,620
	Purchased Services	36,550	36,550
	Supplies & Materials	36,527	36,527
	Capital Outlay	3,000	3,000
	Other Objects	2,200	2,200
	Total 212	10,981,028	10,981,028
213	Health		
	Salaries	2,902,226	2,902,226
	Fringe Benefits	1,519,843	1,519,843
	Purchased Services	119,884	119,884
	Supplies & Materials	133,479	133,479
	Other Objects	1,170	1,170
	Total 213	4,676,602	4,676,602
214	Psychological		
	Salaries	2,351,251	2,351,251
	Fringe Benefits	1,046,474	1,046,474
	Purchased Services	220,000	220,000
	Total 214	3,617,725	3,617,725
215	Exceptional Program Services		
	Salaries	1,448,862	1,448,862
	Fringe Benefits	648,431	648,431
	Total 215	2,097,293	2,097,293
217	Career Specialists		
	-- Curriculum Development		
	Salaries	732,342	732,342
	Fringe Benefits	369,729	369,729
	Total 217	1,102,071	1,102,071
221	Improvement of Instruction Services		
	-- Curriculum Development		
	Salaries	8,146,842	8,146,842
	Fringe Benefits	3,811,148	3,811,148
	Other Objects	50,000	50,000
	Total 221	12,007,990	12,007,990

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<u>Account</u>	<u>Description</u>	<u>FY 2023-2024 APPROVED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
222	Educational Media		
	Salaries	2,938,726	2,938,726
	Fringe Benefits	1,516,510	1,516,510
	Purchased Services	26,550	26,550
	Supplies & Materials	219,476	219,476
	Other Objects	50	50
	Total 222	<u>4,701,312</u>	<u>4,701,312</u>
223	Supervision of Special Projects		
	Salaries	104,809	104,809
	Fringe Benefits	48,173	48,173
	Total 223	<u>152,982</u>	<u>152,982</u>
224	Improvement of Instruction Services		
	-- In-Service and Staff Training		
	Salaries	817,833	817,833
	Fringe Benefits	330,043	330,043
	Purchased Services	520,231	520,231
	Supplies & Materials	138,431	138,431
	Other Objects	115,584	115,584
	Total 224	<u>1,922,122</u>	<u>1,922,122</u>
231	Board of Education Services		
	Fringe Benefits	150,000	150,000
	Purchased Services	174,000	174,000
	Supplies & Materials	4,500	4,500
	Other Objects	54,400	54,400
	Total 231	<u>382,900</u>	<u>382,900</u>
232	Office of the Superintendent		
	Salaries	488,532	488,532
	Fringe Benefits	219,797	219,797
	Purchased Services	8,000	8,000
	Supplies & Materials	5,500	5,500
	Other Objects	21,600	21,600
	Total 232	<u>743,429</u>	<u>743,429</u>

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<u>Account</u>	<u>Description</u>	<u>FY 2023-2024 APPROVED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
233	School Administration		
	Salaries	14,118,575	14,118,575
	Fringe Benefits	6,228,518	6,228,518
	Purchased Services	95,770	95,770
	Supplies & Materials	62,337	62,337
	Other Objects	42,534	42,534
	Total 233	<u>20,547,734</u>	<u>20,547,734</u>
252	Fiscal Services		
	Salaries	3,164,690	3,164,690
	Fringe Benefits	1,368,703	1,368,703
	Purchased Services	20,300	20,300
	Supplies & Materials	28,407	28,407
	Other Objects	12,975	12,975
	Total 252	<u>4,595,075</u>	<u>4,595,075</u>
254	Operations & Maintenance		
	Salaries	13,697,327	13,697,327
	Fringe Benefits	6,695,221	6,695,221
	Purchased Services	4,674,086	4,674,086
	Supplies & Materials	10,105,622	10,105,622
	Capital Outlay	227,240	227,240
	Other Objects	3,404	3,404
	Total 254	<u>35,402,900</u>	<u>35,402,900</u>
255	Pupil Transportation		
	Salaries	8,029,052	8,029,052
	Fringe Benefits	4,369,076	4,369,076
	Purchased Services	632,800	632,800
	Supplies & Materials	105,365	105,365
	Other Objects	354,983	354,983
	Total 255	<u>13,491,276</u>	<u>13,491,276</u>
258	School Security		
	Salaries	758,840	758,840
	Fringe Benefits	398,892	398,892
	Purchased Services	3,447,492	3,447,492
	Supplies & Materials	86,984	86,984
	Other Objects	1,725	1,725
	Total 258	<u>4,693,933</u>	<u>4,693,933</u>

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<u>Account</u>	<u>Description</u>	<u>FY 2023-2024 APPROVED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
262	Support Services		
	Salaries	349,063	349,063
	Fringe Benefits	132,651	132,651
	Total 262	<u>481,714</u>	<u>481,714</u>
263	Information Services		
	Salaries	645,137	645,137
	Fringe Benefits	265,593	265,593
	Purchased Services	214,375	214,375
	Supplies & Materials	33,300	33,300
	Other Objects	40,908	40,908
	Total 263	<u>1,199,313</u>	<u>1,199,313</u>
264	Staff Services		
	Salaries	4,000,046	4,000,046
	Fringe Benefits	1,528,150	1,528,150
	Purchased Services	605,150	605,150
	Supplies & Materials	25,800	25,800
	Other Objects	1,377,733	1,377,733
	Total 264	<u>7,536,879</u>	<u>7,536,879</u>
266	Data Processing Services		
	Salaries	4,227,886	4,227,886
	Fringe Benefits	1,856,285	1,856,285
	Purchased Services	4,795,874	4,795,874
	Supplies & Materials	121,400	121,400
	Capital Outlay	1,125,850	1,125,850
	Other Objects	8,500	8,500
	Total 266	<u>12,135,795</u>	<u>12,135,795</u>
423	Transfer to Debt Service Fund Modification	7,000	7,000
	Total 423	<u>7,000</u>	<u>7,000</u>
425	Transfer to Food Service Fund Modification	1,500,000	1,500,000
	Total 425	<u>1,500,000</u>	<u>1,500,000</u>
	Total General Fund Budget	<u>\$ 363,350,299</u>	<u>\$ 363,350,299</u>