

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

	FY 2022-2023 AMENDED BUDGET	FY 2023-2024 AMENDED BUDGET	Increase (Decrease)
Revenue from Local Sources:			
11100 Tax Levies	\$ 70,480,000	\$ 78,325,798	\$ 7,845,798
11110 TIF Overpayments Refunded	31,000	26,800	(4,200)
11120 Vehicle Taxes	26,000,000	28,000,000	2,000,000
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	6,000,000	6,000,000	-
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	80,000	2,700,000	2,620,000
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	450,000	452,769	2,769
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Total Local Revenue	106,656,500	119,120,867	12,464,367
Revenue from State Sources:			
31XX Education Funding-GF New Money	120,057,943	120,086,399	28,456
31600 School Bus Driver Salaries	2,330,000	3,509,287	1,179,287
31620 Bus Workers Comp	101,010	101,010	-
39930 Retirement credit	1,604,884	1,604,884	-
31810 Retiree Insurance	9,444,151	11,177,673	1,733,522
38250 Act 388 - One Cent Property Tax Relief	42,550,637	46,551,109	4,000,472
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	420,000	500,000	80,000
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Total State Revenue	187,917,710	194,939,447	7,021,737
Transfer from Other Funds:			
52800 Indirect Costs Transfer	400,000	400,000	-
52300 Transfer from EIA (Stake in the Ground & New Money)	20,768,872	26,212,474	5,443,602
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Total Transfers	21,168,872	26,612,474	5,443,602
19999 Fund Balance Fiscal Year 22-23	10,196,240	10,196,240	-
19999 Fund Balance Fiscal Year 23-24	-	12,481,271	12,481,271
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Total Fund Balance	10,196,240	22,677,511	12,481,271
Total Funds Available	<u>\$ 325,939,322</u>	<u>\$ 363,350,299</u>	<u>\$37,410,977</u>

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APPROVED AMENDED BUDGET FISCAL YEAR 2023-2024**

Account	Description	FY 2022-2023 APPROVED AMENDED BUDGET	FY 2023-2024 APPROVED AMENDED BUDGET
111	Kindergarten		
	Salaries	\$ 8,102,912	\$ 8,514,199
	Fringe Benefits	4,139,980	4,424,040
	Purchased Services	11,266	6,550
	Supplies & Materials	300,141	449,525
	Total 111	<u>12,554,299</u>	<u>13,394,314</u>
112	Primary		
	Salaries	21,917,256	23,201,846
	Fringe Benefits	9,958,588	10,789,217
	Purchased Services	21,850	1,094,494
	Supplies & Materials	159,538	178,537
	Total 112	<u>32,057,232</u>	<u>35,264,094</u>
113	Elementary		
	Salaries	36,766,268	38,565,642
	Fringe Benefits	16,757,436	17,819,160
	Purchased Services	1,335,863	2,376,287
	Supplies & Materials	992,398	1,962,889
	Capital Outlay	2,000	-
	Other Objects	2,000	8,150
	Total 113	<u>55,855,965</u>	<u>60,732,128</u>
114	High School		
	Salaries	25,565,533	27,998,653
	Fringe Benefits	11,681,058	13,484,594
	Purchased Services	558,350	1,724,574
	Supplies & Materials	629,448	702,239
	Other Objects	1,095,011	1,113,618
	Total 114	<u>39,529,400</u>	<u>45,023,679</u>
115	Career & Technology Education (CATE)		
	Salaries	5,190,471	5,524,522
	Fringe Benefits	2,350,159	2,545,883
	Purchased Services	89,063	93,963
	Supplies & Materials	153,261	148,360
	Total 115	<u>7,782,954</u>	<u>8,312,728</u>

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Account	Description	FY 2022-2023 APPROVED AMENDED BUDGET	FY 2023-2024 APPROVED AMENDED BUDGET
116	CATE - Middle School		
	Salaries	565,436	642,071
	Fringe Benefits	268,623	328,472
	Purchased Services	500	500
	Supplies & Materials	6,500	5,000
	Total 116	841,059	976,043
121	Educable Mentally Handicapped		
	Salaries	1,077,301	1,528,828
	Fringe Benefits	563,122	784,789
	Total 121	1,640,423	2,313,617
122	Trainable Mentally Handicapped		
	Salaries	1,682,549	1,864,919
	Fringe Benefits	887,968	985,934
	Total 122	2,570,517	2,850,853
123	Orthopedically Handicapped		
	Salaries	20,698	24,240
	Fringe Benefits	12,256	13,813
	Total 123	32,954	38,053
124	Visually Handicapped		
	Salaries	162,030	154,094
	Fringe Benefits	70,131	59,588
	Total 124	232,161	213,682
125	Hearing Handicapped		
	Salaries	360,733	379,744
	Fringe Benefits	168,279	187,874
	Total 125	529,012	567,618
126	Speech Handicapped		
	Salaries	3,093,256	3,705,103
	Fringe Benefits	1,406,157	1,749,923
	Total 126	4,499,413	5,455,026

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Account	Description	FY 2022-2023 APPROVED AMENDED BUDGET	FY 2023-2024 APPROVED AMENDED BUDGET
127	Learning Disabled		
	Salaries	8,519,867	8,650,046
	Fringe Benefits	3,992,040	4,096,529
	Total 127	12,511,907	12,746,575
128	Emotionally Handicapped		
	Salaries	888,119	792,377
	Fringe Benefits	474,176	492,273
	Total 128	1,362,295	1,284,650
129	Coordinated Early Intervening Services		
	Salaries	4,270,155	6,175,758
	Fringe Benefits	1,987,296	2,800,655
	Total 129	6,257,451	8,976,413
132	Preschool Disabilities - 5K Itinerant		
	Salaries	185,912	194,995
	Fringe Benefits	90,365	97,090
	Total 132	276,277	292,085
133	Preschool Disabilities - 5K		
	Salaries	390,460	722,014
	Fringe Benefits	222,600	386,294
	Total 133	613,060	1,108,308
135	Preschool Disabilities Speech 3 & 4 Year Olds		
	Salaries	32,759	23,865
	Fringe Benefits	16,057	13,668
	Total 135	48,816	37,533
136	Preschool Disabilities Itinerant 3 & 4 Year Olds		
	Salaries	398,017	588,391
	Fringe Benefits	216,718	315,783
	Total 136	614,735	904,174
137	Preschool Disabilities Self-Contained - 3 & 4 Yr Olds		
	Salaries	744,562	911,502
	Fringe Benefits	378,401	471,496
	Total 137	1,122,963	1,382,998

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<u>Account</u>	<u>Description</u>	<u>FY 2022-2023 APPROVED AMENDED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
139	Four-Year-Old Early Childhood		
	Salaries	623,189	1,499,348
	Fringe Benefits	308,594	771,057
	Total 139	<u>931,783</u>	<u>2,270,405</u>
141	Gifted & Talented - Academic		
	Salaries	1,342,140	1,566,336
	Fringe Benefits	626,405	761,078
	Purchased Services	127,848	126,894
	Supplies & Materials	187,086	194,095
	Other Objects	150,450	15,500
	Total 141	<u>2,433,929</u>	<u>2,663,903</u>
143	Advanced Placement		
	Supplies & Materials	10,000	10,000
	Total 143	<u>10,000</u>	<u>10,000</u>
144	IB Program		
	Salaries	262,823	269,560
	Fringe Benefits	113,121	115,049
	Purchased Services	90,400	61,575
	Supplies & Materials	40,550	27,250
	Other Objects	66,538	52,363
	Total 144	<u>573,432</u>	<u>525,797</u>
145	Homebound		
	Salaries	503,969	472,984
	Fringe Benefits	238,459	229,281
	Purchased Services	34,650	-
	Total 145	<u>777,078</u>	<u>702,265</u>
148	Gifted & Talented - Arts		
	Salaries	48,200	49,000
	Fringe Benefits	15,285	15,904
	Purchased Services	13,500	14,000
	Supplies & Materials	21,900	21,900
	Other Objects	1,500	900
	Total 148	<u>100,385</u>	<u>101,704</u>

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Account	Description	FY 2022-2023 APPROVED AMENDED BUDGET	FY 2023-2024 APPROVED AMENDED BUDGET
149	Other Special Programs		
	Salaries	1,659,353	-
	Fringe Benefits	646,180	-
	Total 149	2,305,533	-
161	Autism		
	Salaries	1,757,587	2,157,081
	Fringe Benefits	884,182	1,073,507
	Total 161	2,641,769	3,230,588
162	ESOL		
	Salaries	2,094,665	2,594,907
	Fringe Benefits	928,822	1,144,515
	Total 162	3,023,487	3,739,422
175	Instruction Before/After School Day		
	Salaries	157,025	145,500
	Fringe Benefits	49,789	47,224
	Purchased Services	22,200	22,200
	Total 175	229,014	214,924
181	Adult Basic Programs		
	Salaries	73,380	66,546
	Fringe Benefits	28,962	36,911
	Total 181	102,342	103,457
182	Adult Secondary Programs		
	Salaries	4,500	4,500
	Fringe Benefits	1,427	1,460
	Total 182	5,927	5,960
188	Parenting/Family Literacy		
	Salaries	41,205	141,867
	Fringe Benefits	18,735	57,917
	Purchased Services	3,820	856
	Supplies & Materials	2,310	10,326
	Total 188	66,070	210,966

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Account	Description	FY 2022-2023 APPROVED AMENDED BUDGET	FY 2023-2024 APPROVED AMENDED BUDGET
211	Attendance & Social Work Services		
	Salaries	2,161,282	2,448,674
	Fringe Benefits	987,908	1,172,741
	Purchased Services	87,750	89,750
	Supplies & Materials	5,000	4,550
	Other Objects	3,875	3,550
	Total 211	3,245,815	3,719,265
212	Guidance		
	Salaries	6,717,278	7,461,131
	Fringe Benefits	3,116,441	3,441,620
	Purchased Services	40,750	36,550
	Supplies & Materials	37,940	36,527
	Capital Outlay	-	3,000
	Other Objects	2,200	2,200
	Total 212	9,914,609	10,981,028
213	Health		
	Salaries	2,273,754	2,902,226
	Fringe Benefits	1,186,550	1,519,843
	Purchased Services	111,784	119,884
	Supplies & Materials	145,590	133,479
	Other Objects	1,080	1,170
	Total 213	3,718,758	4,676,602
214	Psychological		
	Salaries	2,031,997	2,351,251
	Fringe Benefits	873,841	1,046,474
	Purchased Services	220,000	220,000
	Total 214	3,125,838	3,617,725
215	Exceptional Program Services		
	Salaries	1,321,834	1,448,862
	Fringe Benefits	580,160	648,431
	Total 215	1,901,994	2,097,293

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Account	Description	FY 2022-2023 APPROVED AMENDED BUDGET	FY 2023-2024 APPROVED AMENDED BUDGET
217	Career Specialists		
	-- Curriculum Development		
	Salaries	136,602	732,342
	Fringe Benefits	62,405	369,729
	Total 217	199,007	1,102,071
221	Improvement of Instruction Services		
	-- Curriculum Development		
	Salaries	7,670,358	8,146,842
	Fringe Benefits	3,575,271	3,811,148
	Other Objects	50,000	50,000
	Total 221	11,295,629	12,007,990
222	Educational Media		
	Salaries	2,825,859	2,938,726
	Fringe Benefits	1,419,848	1,516,510
	Purchased Services	45,100	26,550
	Supplies & Materials	226,035	219,476
	Other Objects	50	50
	Total 222	4,516,892	4,701,312
223	Supervision of Special Projects		
	Salaries	89,204	104,809
	Fringe Benefits	41,470	48,173
	Total 223	130,674	152,982
224	Improvement of Instruction Services		
	-- In-Service and Staff Training		
	Salaries	696,638	817,833
	Fringe Benefits	269,921	330,043
	Purchased Services	809,978	520,231
	Supplies & Materials	157,675	138,431
	Other Objects	101,035	115,584
	Total 224	2,035,247	1,922,122

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Account	Description	FY 2022-2023 APPROVED AMENDED BUDGET	FY 2023-2024 APPROVED AMENDED BUDGET
231	Board of Education Services		
	Fringe Benefits	370,000	150,000
	Purchased Services	273,500	174,000
	Supplies & Materials	8,690	4,500
	Other Objects	66,000	54,400
	Total 231	718,190	382,900
232	Office of the Superintendent		
	Salaries	446,796	488,532
	Fringe Benefits	214,589	219,797
	Purchased Services	10,500	8,000
	Supplies & Materials	6,000	5,500
	Other Objects	22,750	21,600
	Total 232	700,635	743,429
233	School Administration		
	Salaries	13,013,169	14,118,575
	Fringe Benefits	5,653,459	6,228,518
	Purchased Services	91,000	95,770
	Supplies & Materials	66,521	62,337
	Other Objects	41,036	42,534
	Total 233	18,865,185	20,547,734
252	Fiscal Services		
	Salaries	3,051,800	3,164,690
	Fringe Benefits	1,351,077	1,368,703
	Purchased Services	30,000	20,300
	Supplies & Materials	22,000	28,407
	Other Objects	15,500	12,975
	Total 252	4,470,377	4,595,075
254	Operations & Maintenance		
	Salaries	11,529,666	13,697,327
	Fringe Benefits	5,726,408	6,695,221
	Purchased Services	9,556,284	4,674,086
	Supplies & Materials	2,070,525	10,105,622
	Capital Outlay	247,000	227,240
	Other Objects	3,700	3,404
	Total 254	29,133,583	35,402,900

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Account	Description	FY 2022-2023 APPROVED AMENDED BUDGET	FY 2023-2024 APPROVED AMENDED BUDGET
255	Pupil Transportation		
	Salaries	6,534,987	8,029,052
	Fringe Benefits	3,768,611	4,369,076
	Purchased Services	636,500	632,800
	Supplies & Materials	120,365	105,365
	Other Objects	306,005	354,983
	Total 255	11,366,468	13,491,276
258	School Security		
	Salaries	645,534	758,840
	Fringe Benefits	328,548	398,892
	Purchased Services	3,065,689	3,447,492
	Supplies & Materials	40,200	86,984
	Other Objects	1,875	1,725
	Total 258	4,081,846	4,693,933
262	Support Services		
	Salaries	334,731	349,063
	Fringe Benefits	123,778	132,651
	Total 262	458,509	481,714
263	Information Services		
	Salaries	565,749	645,137
	Fringe Benefits	228,044	265,593
	Purchased Services	237,770	214,375
	Supplies & Materials	35,150	33,300
	Other Objects	42,890	40,908
	Total 263	1,109,603	1,199,313
264	Staff Services		
	Salaries	3,904,335	4,000,046
	Fringe Benefits	1,466,941	1,528,150
	Purchased Services	671,200	605,150
	Supplies & Materials	28,667	25,800
	Other Objects	1,161,021	1,377,733
	Total 264	7,232,164	7,536,879

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<u>Account</u>	<u>Description</u>	<u>FY 2022-2023 APPROVED AMENDED BUDGET</u>	<u>FY 2023-2024 APPROVED AMENDED BUDGET</u>
266	Data Processing Services		
	Salaries	4,082,932	4,227,886
	Fringe Benefits	1,758,453	1,856,285
	Purchased Services	5,349,699	4,795,874
	Supplies & Materials	171,495	121,400
	Capital Outlay	701,778	1,125,850
	Other Objects	13,300	8,500
	Total 266	<u>12,077,657</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>\$ 325,939,322</u>	<u>\$ 363,350,299</u>