

LEXINGTON COUNTY SCHOOL DISTRICT ONE
APPROVED AMENDED BUDGET FISCAL YEAR 2024-2025

	FY 2023-2024 APPROVED AMENDED <u>BUDGET</u>	FY 2024-2025 APPROVED AMENDED <u>BUDGET</u>	Increase (Decrease)
Revenue from Local Sources:			
11100 Tax Levies	\$ 78,325,798	\$ 83,600,767	\$ 5,274,969
11110 TIF Overpayments Refunded	26,800	26,800	-
11120 Vehicle Taxes	28,000,000	32,550,000	4,550,000
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	6,800,000	800,000
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	2,700,000	5,000,000	2,300,000
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	200,000	(252,769)
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Total Local Revenue	119,120,867	131,793,067	12,672,200
Revenue from State Sources:			
31XX Education Funding-GF New Money	120,086,399	126,939,274	6,852,875
31600 School Bus Driver Salaries	3,509,287	3,045,303	(463,984)
31620 Bus Workers Comp	101,010	101,357	347
39930 Retirement credit	1,604,884	1,604,884	-
3103H Health Insurance	-	3,093,386	3,093,386
31810 Retiree Insurance	11,177,673	11,050,971	(126,702)
38250 Act 388 - One Cent Property Tax Relief	46,551,109	48,724,162	2,173,053
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	3,900,000	2,900,000
38900 Motor Carrier Revenue	500,000	700,000	200,000
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Total State Revenue	194,939,447	209,568,422	14,628,975
Transfer from Other Funds:			
52800 Indirect Costs Transfer	400,000	400,000	-
52300 Transfer from EIA (Stake in the Ground & New Money)	26,212,474	26,187,032	(25,442)
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Total Transfers	26,612,474	26,587,032	(25,442)
19999 Fund Balance Assigned	22,677,511	24,796,009	2,118,498
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Total Fund Balance	22,677,511	24,796,009	2,118,498
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Total Funds Available	\$ 363,350,299	\$ 392,744,530	\$ 29,394,231

**LEXINGTON COUNTY SCHOOL DISTRICT ONE
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Account	Description	FY 2023-2024 APPROVED AMENDED BUDGET	FY 2024-2025 APPROVED AMENDED BUDGET
111	Kindergarten		
	Salaries	\$ 8,514,199	\$ 7,908,680
	Fringe Benefits	4,424,040	4,147,062
	Purchased Services	6,550	6,550
	Supplies & Materials	449,525	437,825
	Total 111	13,394,314	12,500,117
112	Primary		
	Salaries	23,201,846	23,613,015
	Fringe Benefits	10,789,217	11,025,465
	Purchased Services	1,094,494	1,348,933
	Supplies & Materials	178,537	209,837
	Total 112	35,264,094	36,197,250
113	Elementary		
	Salaries	38,565,642	41,039,460
	Fringe Benefits	17,819,160	18,986,866
	Purchased Services	2,376,287	2,484,115
	Supplies & Materials	1,962,889	1,369,168
	Capital Outlay	-	67,000
	Other Objects	8,150	8,475
	Total 113	60,732,128	63,955,084
114	High School		
	Salaries	27,998,653	33,754,775
	Fringe Benefits	13,484,594	15,374,245
	Purchased Services	1,724,574	1,939,744
	Supplies & Materials	702,239	664,807
	Other Objects	1,113,618	1,263,669
	Total 114	45,023,679	52,997,239
115	Career & Technology Education (CATE)		
	Salaries	5,524,522	5,622,933
	Fringe Benefits	2,545,883	2,639,095
	Purchased Services	93,963	93,963
	Supplies & Materials	148,360	148,360
	Total 115	8,312,728	8,504,351
116	CATE - Middle School		
	Salaries	642,071	668,584
	Fringe Benefits	328,472	343,750
	Purchased Services	500	500
	Supplies & Materials	5,000	5,000
	Total 116	976,043	1,017,834

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Account	Description	FY 2023-2024 APPROVED AMENDED BUDGET	FY 2024-2025 APPROVED AMENDED BUDGET
121	Educable Mentally Handicapped		
	Salaries	1,528,828	1,560,942
	Fringe Benefits	784,789	814,522
	Total 121	2,313,617	2,375,464
122	Trainable Mentally Handicapped		
	Salaries	1,864,919	2,358,246
	Fringe Benefits	985,934	1,203,035
	Total 122	2,850,853	3,561,281
123	Orthopedically Handicapped		
	Salaries	24,240	25,381
	Fringe Benefits	13,813	14,603
	Total 123	38,053	39,984
124	Visually Handicapped		
	Salaries	154,094	89,252
	Fringe Benefits	59,588	34,262
	Total 124	213,682	123,514
125	Hearing Handicapped		
	Salaries	379,744	460,801
	Fringe Benefits	187,874	232,793
	Total 125	567,618	693,594
126	Speech Handicapped		
	Salaries	3,705,103	3,918,786
	Fringe Benefits	1,749,923	1,884,955
	Total 126	5,455,026	5,803,741
127	Learning Disabled		
	Salaries	8,650,046	9,654,664
	Fringe Benefits	4,096,529	4,688,294
	Total 127	12,746,575	14,342,958
128	Emotionally Handicapped		
	Salaries	792,377	838,281
	Fringe Benefits	362,273	410,100
	Purchased Services	130,000	81,000
	Total 128	1,284,650	1,329,381

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Account	Description	FY 2023-2024 APPROVED AMENDED BUDGET	FY 2024-2025 APPROVED AMENDED BUDGET
129	Coordinated Early Intervening Services		
	Salaries	6,175,758	5,975,815
	Fringe Benefits	2,800,655	2,867,547
	Purchased Services	-	5,980
	Supplies & Materials	-	90,000
	Total 129	8,976,413	8,939,342
132	Preschool Disabilities - 5K Itinerant		
	Salaries	194,995	225,984
	Fringe Benefits	97,090	105,618
	Total 132	292,085	331,602
133	Preschool Disabilities - 5K		
	Salaries	722,014	734,722
	Fringe Benefits	386,294	396,311
	Total 133	1,108,308	1,131,033
135	Preschool Disabilities Speech 3 & 4 Year Olds		
	Salaries	23,865	-
	Fringe Benefits	13,668	-
	Total 135	37,533	-
136	Preschool Disabilities Itinerant 3 & 4 Year Olds		
	Salaries	588,391	529,181
	Fringe Benefits	315,783	298,568
	Total 136	904,174	827,749
137	Preschool Disabilities Self-Contained - 3 & 4 Yr Olds		
	Salaries	911,502	891,213
	Fringe Benefits	471,496	465,411
	Total 137	1,382,998	1,356,624
139	Four-Year-Old Early Childhood		
	Salaries	1,499,348	2,345,599
	Fringe Benefits	771,057	1,216,034
	Purchased Services	-	1,700
	Supplies & Materials	-	72,100
	Total 139	2,270,405	3,635,433

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Account	Description	FY 2023-2024 APPROVED AMENDED BUDGET	FY 2024-2025 APPROVED AMENDED BUDGET
141	Gifted & Talented - Academic		
	Salaries	1,566,336	1,677,632
	Fringe Benefits	761,078	838,548
	Purchased Services	126,894	123,394
	Supplies & Materials	194,095	192,595
	Other Objects	15,500	155,500
	Total 141	2,663,903	2,987,669
143	Advanced Placement		
	Supplies & Materials	10,000	18,000
	Total 143	10,000	18,000
144	IB Program		
	Salaries	269,560	228,481
	Fringe Benefits	115,049	90,984
	Purchased Services	61,575	26,700
	Supplies & Materials	27,250	9,500
	Other Objects	52,363	32,888
	Total 144	525,797	388,553
145	Homebound		
	Salaries	472,984	336,729
	Fringe Benefits	229,281	141,414
	Purchased Services	-	27,000
	Total 145	702,265	505,143
148	Gifted & Talented - Arts		
	Salaries	49,000	52,000
	Fringe Benefits	15,904	16,932
	Purchased Services	14,000	84,700
	Supplies & Materials	21,900	17,200
	Other Objects	900	900
	Total 148	101,704	171,732
161	Autism		
	Salaries	2,157,081	2,279,663
	Fringe Benefits	1,073,507	1,222,084
	Total 161	3,230,588	3,501,747
162	ESOL		
	Salaries	2,594,907	2,808,717
	Fringe Benefits	1,144,515	1,270,443
	Purchased Services	-	23,824
	Supplies & Materials	-	40,000
	Other Objects	-	900
	Total 162	3,739,422	4,143,884

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Account	Description	FY 2023-2024 APPROVED AMENDED BUDGET	FY 2024-2025 APPROVED AMENDED BUDGET
175	Instruction Before/After School Day		
	Salaries	145,500	44,100
	Fringe Benefits	47,224	14,360
	Purchased Services	22,200	41,200
	Total 175	214,924	99,660
181	Adult Basic Programs		
	Salaries	66,546	98,341
	Fringe Benefits	36,911	52,877
	Total 181	103,457	151,218
182	Adult Secondary Programs		
	Salaries	4,500	-
	Fringe Benefits	1,460	-
	Total 182	5,960	-
188	Parenting/Family Literacy		
	Salaries	141,867	120,937
	Fringe Benefits	57,917	52,007
	Purchased Services	856	2,456
	Supplies & Materials	10,326	8,726
	Total 188	210,966	184,126
211	Attendance & Social Work Services		
	Salaries	2,448,674	2,752,657
	Fringe Benefits	1,172,741	1,361,396
	Purchased Services	89,750	63,750
	Supplies & Materials	4,550	6,650
	Other Objects	3,550	3,550
	Total 211	3,719,265	4,188,003
212	Guidance		
	Salaries	7,461,131	7,904,801
	Fringe Benefits	3,441,620	3,688,490
	Purchased Services	36,550	19,950
	Supplies & Materials	36,527	34,177
	Capital Outlay	3,000	3,000
	Other Objects	2,200	500
	Total 212	10,981,028	11,650,918
213	Health		
	Salaries	2,902,226	3,186,532
	Fringe Benefits	1,519,843	1,743,628
	Purchased Services	119,884	238,926
	Supplies & Materials	133,479	142,979
	Other Objects	1,170	1,170
	Total 213	4,676,602	5,313,235

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Account	Description	FY 2023-2024 APPROVED AMENDED BUDGET	FY 2024-2025 APPROVED AMENDED BUDGET
214	Psychological		
	Salaries	2,351,251	2,545,181
	Fringe Benefits	1,046,474	1,163,828
	Purchased Services	220,000	404,877
	Total 214	3,617,725	4,113,886
215	Exceptional Program Services		
	Salaries	1,448,862	1,514,934
	Fringe Benefits	648,431	703,492
	Total 215	2,097,293	2,218,426
217	Career Specialists		
	-- Curriculum Development		
	Salaries	732,342	720,880
	Fringe Benefits	369,729	373,397
	Total 217	1,102,071	1,094,277
221	Improvement of Instruction Services		
	-- Curriculum Development		
	Salaries	8,146,842	9,132,986
	Fringe Benefits	3,811,148	4,336,587
	Other Objects	50,000	50,000
	Total 221	12,007,990	13,519,573
222	Educational Media		
	Salaries	2,938,726	3,144,681
	Fringe Benefits	1,516,510	1,654,397
	Purchased Services	26,550	26,550
	Supplies & Materials	219,476	219,476
	Other Objects	50	50
	Total 222	4,701,312	5,045,154
223	Supervision of Special Projects		
	Salaries	104,809	103,856
	Fringe Benefits	48,173	49,077
	Total 223	152,982	152,933
224	Improvement of Instruction Services		
	-- In-Service and Staff Training		
	Salaries	817,833	919,374
	Fringe Benefits	330,043	359,381
	Purchased Services	520,231	904,241
	Supplies & Materials	138,431	98,350
	Other Objects	115,584	119,194
	Total 224	1,922,122	2,400,540

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Account	Description	FY 2023-2024 APPROVED AMENDED BUDGET	FY 2024-2025 APPROVED AMENDED BUDGET
231	Board of Education Services		
	Fringe Benefits	150,000	150,000
	Purchased Services	174,000	233,000
	Supplies & Materials	4,500	4,500
	Other Objects	54,400	54,400
	Total 231	382,900	441,900
232	Office of the Superintendent		
	Salaries	488,532	806,175
	Fringe Benefits	219,797	360,085
	Purchased Services	8,000	16,000
	Supplies & Materials	5,500	7,500
	Other Objects	21,600	21,600
	Total 232	743,429	1,211,360
233	School Administration		
	Salaries	14,118,575	15,054,462
	Fringe Benefits	6,228,518	6,814,516
	Purchased Services	95,770	110,844
	Supplies & Materials	62,337	62,411
	Other Objects	42,534	43,849
	Total 233	20,547,734	22,086,082
252	Fiscal Services		
	Salaries	3,164,690	3,256,400
	Fringe Benefits	1,368,703	1,431,172
	Purchased Services	20,300	150,742
	Supplies & Materials	28,407	23,854
	Other Objects	12,975	13,006
	Total 252	4,595,075	4,875,174
254	Operations & Maintenance		
	Salaries	13,697,327	15,026,811
	Fringe Benefits	6,695,221	7,470,637
	Purchased Services	4,674,086	4,969,942
	Supplies & Materials	10,105,622	10,424,210
	Capital Outlay	227,240	365,115
	Other Objects	3,404	3,676
	Total 254	35,402,900	38,260,391
255	Pupil Transportation		
	Salaries	8,029,052	9,372,166
	Fringe Benefits	4,369,076	4,849,545
	Purchased Services	632,800	632,800
	Supplies & Materials	105,365	179,365
	Other Objects	354,983	357,750
	Total 255	13,491,276	15,391,626

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Account	Description	FY 2023-2024 APPROVED AMENDED BUDGET	FY 2024-2025 APPROVED AMENDED BUDGET
258	School Security		
	Salaries	758,840	1,035,501
	Fringe Benefits	398,892	459,196
	Purchased Services	3,447,492	3,599,055
	Supplies & Materials	86,984	111,684
	Capital Outlay	-	291,000
	Other Objects	1,725	1,725
	Total 258	<u>4,693,933</u>	<u>5,498,161</u>
262	Support Services		
	Salaries	349,063	368,375
	Fringe Benefits	132,651	140,765
	Total 262	<u>481,714</u>	<u>509,140</u>
263	Information Services		
	Salaries	645,137	729,533
	Fringe Benefits	265,593	308,780
	Purchased Services	214,375	313,775
	Supplies & Materials	33,300	32,300
	Other Objects	40,908	39,450
	Total 263	<u>1,199,313</u>	<u>1,423,838</u>
264	Staff Services		
	Salaries	4,000,046	3,769,011
	Fringe Benefits	1,528,150	1,469,869
	Purchased Services	605,150	725,150
	Supplies & Materials	25,800	32,100
	Other Objects	1,377,733	1,382,500
	Total 264	<u>7,536,879</u>	<u>7,378,630</u>
266	Data Processing Services		
	Salaries	4,227,886	4,244,609
	Fringe Benefits	1,856,285	1,906,723
	Purchased Services	4,795,874	5,319,244
	Supplies & Materials	121,400	121,400
	Capital Outlay	1,125,850	1,055,500
	Other Objects	8,500	8,500
	Total 266	<u>12,135,795</u>	<u>12,655,976</u>
423	Transfer to Debt Service Fund Modification	7,000	-
	Total 423	<u>7,000</u>	<u>-</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>\$ 392,744,530</u>