



LEXINGTON CITY SCHOOL BOARD

MEETING AGENDA

Tuesday, March 5, 2024

5:30PM

Lylburn Downing Middle School Cafeteria

**Please copy and paste the link below into your browser
to view the webinar:**

<https://us06web.zoom.us/j/89841373277>

Order of Business	Subject	Action	Information
1. Approval of Agenda		*	
2. Communications	-Recognition of Citizens March is Music In Our Schools Month March is Youth Art Month		*
3. Delegations	-Public Comment (See Guidelines at Bottom of Page)		*
4. Consent Agenda	-Approval of Minutes (2/6/2024) -Approval of Payroll and Expenditures -Petty Cash Reports -Enrollment Report -Approval of 3 5 24 Personnel Action -Approval of Field Trip Request for 8 th grade Retreat to Young Life Camp	*	
5. Superintendent's Report	-April 8 th Solar Eclipse Viewing Event plans -Chronic Absenteeism update		*
6. Business/Finance	-FY25 Budget	*	
7. School Board	-Rockbridge County School Board meeting report Next meeting: April 9, 2024 5:30PM at County Administrative Building -Ad Hoc Committee Reports -Joint meeting with City Council Thursday, April 11, 2024 at 5:30PM at SBO -Lexington City School Board meeting schedule Tuesday, April 9, 2024 5:30PM at SBO Tuesday, May 7, 2024 5:30PM at SBO		*
8. Adjournment		*	

Guidelines for Addressing the School Board

Speakers who have signed up prior to the regularly scheduled meeting will be allowed to address the Board during the designated public comment period on topics relating to the school division, as provided for in this Regulation. Citizens wishing to speak but who have failed to sign up in advance of the meeting may be permitted to address the Board during public comment, but only at the discretion of the Board Chair.

The Board asks that you follow the guidelines below when addressing the Board. In order to give all speakers equal treatment and courtesy, the Board requests speakers follow these guidelines:

- Stand and state your name and city or county of residence.
- Address comments to the Board as a whole;
- Be brief (up to 2 minutes), state your position, and provide facts.
- Public comment is not designated as a question-and-answer opportunity or a time for debate and Board members generally will not respond to questions from a speaker.
- Complaints about specific school personnel are best addressed to an appropriate school administrator who will address such concerns as appropriate through existing board and personnel complaint procedures.
- The public comment period is not designated for comments about specific or named students and any such comments are prohibited and shall be out of order.
- If a speaker wishes to provide written statements or other supporting material, such materials shall be submitted to the Board's Clerk.

Speakers are allowed one appearance per meeting, although the Board may allow exceptions at its discretion. If a speaker represents a group, the speaker may request the Chair to recognize others in attendance who support the speaker's comments. The Board reserves the right to solicit information from citizens present. Such a request by a Board Member should not be construed as the citizen speaking out of order. Meetings are recorded.



Lexington City School Board Agenda Item

Order of Business: Approval of Agenda

Meeting Date: March 5, 2024

	Yes	No
Enclosures	x	

Reason for Consideration

Information	Action	X
	State Law	
	Operational	X
	Policy	
	Other	

Background Information

**Board members who wish to have an agenda item added, removed, or changed should move to amend the agenda at this time.*

Superintendent's Recommendation

-Approval of Agenda



Lexington City School Board Agenda Item

Order of Business: Communications

Meeting Date: March 5, 2024

	Yes	No
Enclosures		x

Reason for Consideration

Information	X	Action	
		State Law	
		Operational	
		Policy	BDDH
		Other	

Background Information

1. Recognitions
 - a. Music In Our Schools Month
 - b. Youth Art Month
 - c. Waddell Elementary School PTA

Superintendent's Recommendation

-N/A



Lexington City School Board Agenda Item

Order of Business: Consent Agenda

Meeting Date: March 5, 2024

	Yes	No
Enclosures	x	

Reason for Consideration

Information		Action	X
		State Law	
		Operational	
		Policy	BDDG
		Other	

Background Information

1. Approval of Minutes (February 6, 2024)
2. Approval of Payroll in the amount of \$412,072.82
3. Approval of Payables in the amount of \$342,955.42
*YTD Transactions in the amount of \$5,577,281.05
4. Approval of Petty Cash Reports
5. Enrollment Report
6. Approval of 3 5 2024 Personnel Action
7. Approval of Field Trip request for 8th Grade Retreat to Young Life Camp

Superintendent's Recommendation

-Approval of the Consent Agenda

**Lexington City Schools
School Board Meeting Minutes
February 6, 2024**

The Lexington City School Board met on February 6, 2024, at 5:30 pm, in the Lexington City School Board Office, at 300 Diamond Street, Lexington, VA 24450. Present: Mrs. Tammy Dunn, Mr. Michael Saunders, Mrs. Katie Shester, Dr. Sandra Hayslette, Mr. Brendan Perry, Rebecca Walters, Superintendent, and Julie Nicely, Deputy Clerk.

Mrs. Dunn, School Board Chair, called the meeting to order at 5:30 pm.

Approval of Agenda:

Upon motion of Mr. Saunders, seconded by Mrs. Shester, the Board approved the Agenda.

Communications:

Maggie Wilson, H. Waddell Elementary School Counselor, and Sarah Leonard, Lylburn Downing Middle School Counselor, were recognized as part of School Counselors Week. The Lexington City School Board Members, along with the Clerk and Deputy Clerk, were recognized as part of School Board Appreciation Month and School Board Clerk Appreciation Week.

Delegations:

Public Comment was given by Hugh Henderson of Rockbridge County, Katie Masey of Lexington City, and Meghan Ferguson of Lexington City.

Consent Agenda:

Upon motion of Mrs. Shester, seconded by Dr. Hayslette, the Board approved the following Consent Agenda:

- Approval of Minutes (January 9, 2024)
- Approval of January Payroll and Expenditures
- Petty Cash Reports
- Policy Update
- Annual Approval of Policy VEROP
- Approval of Appropriation Request from Reserve Funds Balance
- Approval of 2/06/24 Personnel Action
- Enrollment Update

Instruction:

Dr. Mike Craft, Rockbridge County High School (RCHS) Principal, and Sgt Craig Lawhorn, RCHS School Resource Officer, gave a presentation on Rockbridge County High School.

Upon motion of Dr. Hayslette, seconded by Mr. Saunders, the Board approved the 2024-2025 Lexington City Schools' Calendar.

Mrs. Walters gave an update on the 2024-2025 H. Waddell Elementary School Kindergarten Registration scheduled for March 20, 2024, and the Non-Resident Registration Deadline (March 29, 2024).

Superintendent's Report:

Upon motion of Mr. Saunders, seconded by Mrs. Shester, the Board approved Pronto, Pure Eats and Sarah Dudley of Alcova Mortgage, for the Virginia School Boards Association (VSBA) Honor Roll nominations.

School Board Meeting Minutes (2/06/24) Page 2

Business/Finance:

Mrs. Walters gave a presentation on the FY25 Budget for Lexington City Schools.

School Board:

There were no Rockbridge County School Board meeting or Ad Hoc Committee reports. The Lexington City Schools' budget meeting originally scheduled for February 8, 2024, was postponed. The next Lexington City Schools' Board meeting is scheduled for March 5, 2024, at 5:30pm at Lylburn Downing Middle School.

Adjournment: Upon motion of Mr. Saunders, seconded by Mr. Perry, the Board adjourned at 7:04pm.

Tammy Dunn, Board Chair

Julie Nicely, Deputy Clerk

March 4, 2024

February Expenditures

\$ 342,955.42 PAYABLES

\$ 412,072.82 PAYROLL

\$ 5,577,281.05 YTD



Expense Budget Performance Report

Fiscal Year to Date 02/29/24
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD	Transactions	Budget - YTD	% Used/ Rec'd	Prior Year YTD
Fund 02 - School Fund												
EXPENSE												
<i>Personnel Services</i>												
1000-0	Wages-Other	59,616.00	(41,612.00)	18,004.00	2,094.64	.00	.00	.00	13,133.90	4,870.10	73	98,289.56
1001-0	Full - Time Wages	.00	.00	.00	.00	.00	.00	.00	8,048.84	(8,048.84)	+++	11,185.01
1002-0	Overtime	.00	.00	.00	.00	.00	.00	.00	339.11	(339.11)	+++	202.76
1110-0	Wages - Administrative	38,000.00	.00	38,000.00	3,166.92	.00	.00	.00	21,865.14	16,134.86	58	23,326.80
1111-0	Wages - School Board	3,000.00	.00	3,000.00	.00	.00	.00	.00	1,500.00	1,500.00	50	1,500.00
1112-0	Wages - Superintendent	121,001.00	.00	121,001.00	10,084.92	.00	.00	.00	79,545.72	41,455.28	66	75,396.00
1113-0	Wages- Asst. Supt.	92,076.00	.00	92,076.00	7,673.76	.00	.00	.00	60,526.80	31,549.20	66	57,382.40
1120-0	Wages - Teachers	2,600,561.00	(50,817.00)	2,549,744.00	206,917.43	.00	.00	.00	1,464,017.44	1,085,726.56	57	1,440,864.09
1121-0	Wages - Chapter 1	72,663.00	1,024.00	73,687.00	6,141.44	.00	.00	.00	42,418.08	31,268.92	58	40,174.96
1122-0	Wages - Librarian	112,330.00	.00	112,330.00	9,362.08	.00	.00	.00	64,667.86	47,662.14	58	61,263.58
1123-0	Wages - Gifted Teacher	24,195.00	.00	24,195.00	2,003.92	.00	.00	.00	13,905.74	10,289.26	57	9,652.44
1125-0	Wages - Esol	76,856.00	(10,795.00)	66,061.00	6,905.74	.00	.00	.00	35,315.48	30,745.52	53	31,547.88
1126-0	Wages - Principals	167,594.00	.00	167,594.00	13,967.72	.00	.00	.00	110,181.76	57,412.24	66	104,447.68
1127-0	Wages Summer School	15,000.00	(14,741.00)	259.00	1,300.00	.00	.00	.00	1,300.00	(1,041.00)	502	.00
1131-0	Wages - School Nurse	65,384.00	.00	65,384.00	5,449.82	.00	.00	.00	37,646.04	27,737.96	58	35,661.22
1133-0	Wages-Technical Develop.	177,837.00	1.00	177,838.00	14,822.30	.00	.00	.00	116,914.36	60,923.64	66	110,812.80
1150-0	Wages - Clerical	231,167.00	.00	231,167.00	19,266.06	.00	.00	.00	151,835.91	79,331.09	66	142,619.68
1151-0	Wages - Aides	203,949.00	12,776.00	216,725.00	18,221.06	.00	.00	.00	124,297.33	92,427.67	57	77,001.20
1180-0	Wages - Laborer	159,173.00	(445.00)	158,728.00	14,048.94	.00	.00	.00	106,436.48	52,291.52	67	83,676.84
1190-0	Wages - Service	91,389.00	(14.00)	91,375.00	11,679.67	.00	.00	.00	59,132.34	32,242.66	65	53,748.42
1520-0	Wages - Substitutes	60,750.00	20,800.00	81,550.00	16,275.00	.00	.00	.00	66,019.85	15,530.15	81	49,800.00
1620-0	Salary Supplements	156,539.00	(10,221.00)	146,318.00	11,760.20	.00	.00	.00	80,661.84	65,656.16	55	78,066.79
1650-0	Supplement-National Board	2,500.00	2,500.00	5,000.00	5,000.00	.00	.00	.00	5,000.00	.00	100	2,500.00
<i>Personnel Services Totals</i>		\$4,531,580.00	(\$91,544.00)	\$4,440,036.00	\$386,141.62	\$0.00	\$0.00	\$0.00	\$2,664,710.02	\$1,775,325.98	60%	\$2,589,120.11
<i>Fringe Benefits</i>												
2001-0	FICA	344,025.00	154.00	344,179.00	28,331.20	.00	.00	.00	197,016.09	147,162.91	57	191,920.89
2002-0	Retirement	.00	.00	.00	.00	.00	.00	.00	981.41	(981.41)	+++	1,167.40
2005-0	Medical Insurance	.00	.00	.00	.00	.00	.00	.00	882.99	(882.99)	+++	917.46
2006-0	Life Insurance	.00	.00	.00	.00	.00	.00	.00	112.14	(112.14)	+++	133.29
2011-0	Worker's Comp Insurance	.00	.00	.00	.00	.00	.00	.00	185.51	(185.51)	+++	231.89
2013-0	Short-term Disability Insurance	.00	.00	.00	.00	.00	.00	.00	68.18	(68.18)	+++	78.81
2210-0	VRS	477,946.00	(27,161.00)	450,785.00	42,602.64	.00	.00	.00	308,004.60	142,780.40	68	317,244.44
2220-0	VRS- Hybrid	184,897.00	25,796.00	210,693.00	18,679.42	.00	.00	.00	135,965.12	74,727.88	65	108,743.78
2300-0	Health Benefits	561,496.00	(5,919.00)	555,577.00	47,131.90	.00	.00	.00	358,744.33	196,832.67	65	301,187.08
2400-0	Life Insurance	53,375.00	(197.00)	53,178.00	5,015.18	.00	.00	.00	35,865.79	17,312.21	67	34,345.91
2510-0	VACORP Dis.-Hybrid	1,784.00	533.00	2,317.00	407.49	.00	.00	.00	2,227.01	89.99	96	1,557.23
2600-0	Unemployment Insurance	1,500.00	.00	1,500.00	.00	.00	.00	.00	.00	1,500.00	0	.00
2700-0	Worker's Compensation	15,000.00	.00	15,000.00	.00	.00	.00	.00	16,205.00	(1,205.00)	108	14,690.00



Expense Budget Performance Report

Fiscal Year to Date 02/29/24
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
Fund 02 - School Fund											
EXPENSE											
<i>Fringe Benefits</i>											
2750-0	Retiree Health Care Credit	48,198.00	(177.00)	48,021.00	4,464.77	.00	32,322.66	15,698.34	67	31,013.49	
2800-0	Other Benefits	39,374.00	12,727.00	52,101.00	2,179.97	.00	39,411.32	12,689.68	76	23,376.56	
2820-0	Insurence	18,000.00	.00	18,000.00	.00	.00	4,848.00	13,152.00	27	1,653.78	
	<i>Fringe Benefits Totals</i>	\$1,745,595.00	\$5,756.00	\$1,751,351.00	\$148,812.57	\$0.00	\$1,132,840.15	\$618,510.85	65%	\$1,028,262.01	
<i>Contractual Services</i>											
3000-0	Purchased Services	377,355.00	3,394.00	380,749.00	17,753.02	.00	303,263.21	77,485.79	80	289,106.49	
3400-0	Field Trips	11,000.00	.00	11,000.00	301.61	.00	2,431.61	8,568.39	22	2,880.66	
3810-0	Tuition To Other Schools	1,530,000.00	176,031.00	1,706,031.00	142,169.25	.00	995,184.75	710,846.25	58	945,013.04	
	<i>Contractual Services Totals</i>	\$1,918,355.00	\$179,425.00	\$2,097,780.00	\$160,223.88	\$0.00	\$1,300,879.57	\$796,900.43	62%	\$1,237,000.19	
<i>Other Charges</i>											
5000-0	Other Charges	.00	.00	.00	.00	.00	.00	.00	+++	121.25	
5100-0	Utilities	170,000.00	55,000.00	225,000.00	22,592.03	.00	144,098.88	80,901.12	64	162,632.44	
5200-0	Telephone/Communications	25,000.00	.00	25,000.00	2,356.50	.00	15,990.79	9,009.21	64	17,351.40	
5300-0	Insurance	44,000.00	.00	44,000.00	.00	.00	33,000.00	11,000.00	75	33,000.00	
5400-0	Leases & Rentals	11,700.00	.00	11,700.00	.00	.00	8,131.45	3,568.55	69	7,294.45	
5500-0	Travel	12,504.00	2,371.00	14,875.00	1,089.12	.00	9,018.23	5,856.77	61	8,528.57	
5800-0	Miscellaneous	10,400.00	1,800.00	12,200.00	556.77	.00	7,573.68	4,626.32	62	7,866.12	
6000-0	Materials & Supplies	122,783.00	7,980.00	130,763.00	6,181.72	.00	88,783.44	41,979.56	68	100,204.10	
6002-0	Food Supplies	120,000.00	9,766.00	129,766.00	25,765.01	.00	98,064.80	31,701.20	76	112,029.40	
6005-0	Materials & Supp.-Gifted	2,000.00	.00	2,000.00	.00	.00	37.47	1,962.53	2	739.90	
6006-0	Mat. & Supp./Preschool Gr	500.00	.00	500.00	632.24	.00	2,661.21	(2,161.21)	532	2,517.49	
6020-0	Textbooks	83,399.00	.00	83,399.00	125.00	.00	30,120.46	53,278.54	36	7,486.43	
6022-0	Mat. & Supp. - Medical	2,500.00	.00	2,500.00	59.36	.00	228.49	2,271.51	9	472.54	
6040-0	Technology - Software	30,000.00	.00	30,000.00	492.42	.00	36,435.74	(6,435.74)	121	24,790.22	
6050-0	Non-Capitalized Hardware	132,400.00	.00	132,400.00	.00	.00	16,142.97	116,257.03	12	64,456.34	
	<i>Other Charges Totals</i>	\$767,186.00	\$76,917.00	\$844,103.00	\$59,850.17	\$0.00	\$490,287.61	\$353,815.39	58%	\$549,490.65	
<i>Capital Outlay</i>											
7008-0	Building Improvements	.00	68,421.00	68,421.00	.00	.00	68,420.13	.87	100	.00	
8100-0	Replacement Equipment	.00	44,325.00	44,325.00	.00	.00	.00	44,325.00	0	.00	
8200-0	New Equipment	.00	(20,000.00)	(20,000.00)	.00	.00	.00	(20,000.00)	0	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$92,746.00	\$92,746.00	\$0.00	\$0.00	\$68,420.13	\$24,325.87	74%	\$0.00	
<i>Leases And Rentals</i>											
8001-0	Lease/Rent of Equipment	15,113.00	.00	15,113.00	.00	.00	15,112.54	.46	100	14,559.29	
	<i>Leases And Rentals Totals</i>	\$15,113.00	\$0.00	\$15,113.00	\$0.00	\$0.00	\$15,112.54	\$0.46	100%	\$14,559.29	
<i>Debt Service Costs</i>											
9030-0	Lease Interest Payment	574.00	.00	574.00	.00	.00	574.28	(.28)	100	1,127.53	
	<i>Debt Service Costs Totals</i>	\$574.00	\$0.00	\$574.00	\$0.00	\$0.00	\$574.28	(\$0.28)	100%	\$1,127.53	



Expense Budget Performance Report

Fiscal Year to Date 02/29/24
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
Fund 02 - School Fund											
EXPENSE											
<i>Interfund Charges</i>											
9104-0	Svcs Of Finance	23,223.00	.00	23,223.00	.00	.00	11,611.50	11,611.50	11,611.50	50	.00
9130-0	Services of Pwks-Schools	15,000.00	.00	15,000.00	.00	.00	11,250.00	11,250.00	3,750.00	75	.00
9151-0	Services of Technology	(157,873.00)	.00	(157,873.00)	.00	.00	(118,404.75)	(118,404.75)	(39,468.25)	75	(109,322.25)
	<i>Interfund Charges Totals</i>	(\$119,650.00)	\$0.00	(\$119,650.00)	\$0.00	\$0.00	(\$95,543.25)	(\$95,543.25)	(\$24,106.75)	80%	(\$109,322.25)
<i>Transfers Out</i>											
9208-0	To Capital Projects	.00	.00	.00	.00	.00	.00	.00	.00	+++	17,278.44
	<i>Transfers Out Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$17,278.44
	EXPENSE TOTALS	\$8,858,753.00	\$263,300.00	\$9,122,053.00	\$755,028.24	\$0.00	\$5,577,281.05	\$3,544,771.95	\$3,544,771.95	61%	\$5,327,515.97
	Fund 02 - School Fund Totals	\$8,858,753.00	\$263,300.00	\$9,122,053.00	\$755,028.24	\$0.00	\$5,577,281.05	\$3,544,771.95	\$3,544,771.95		\$5,327,515.97
Fund 08 - Capital Projects Fund											
EXPENSE											
<i>Contractual Services</i>											
3002-0	Professional Services	5,000.00	.00	5,000.00	.00	.00	.00	.00	5,000.00	0	.00
3004-0	Repairs & Maintenance	5,000.00	.00	5,000.00	.00	.00	.00	.00	5,000.00	0	.00
	<i>Contractual Services Totals</i>	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0%	\$0.00
	EXPENSE TOTALS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0%	\$0.00
	Fund 08 - Capital Projects Fund Totals	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0%	\$0.00
	Grand Totals	\$8,868,753.00	\$263,300.00	\$9,132,053.00	\$755,028.24	\$0.00	\$5,577,281.05	\$3,554,771.95	\$3,554,771.95		\$5,327,515.97

HARRINGTON WADDELL ELEMENTARY SCHOOL

Reconciliation Activity Account Report

From Date: 2/1/2024
To Date: 02/29/2024

From Acct: 700
To Acct: 700

Date	Payee Source Note	Invoice	PO	Doc Ref	Recp/JV	Disb/JV	Transfer	Balance	Offset Acct
Activity Acct: 700 - Petty Cash								Beginning Balance: \$1,902.42	
Advisor:									
2/22/24	HOLLY SNYDER Classroom consumables			2854	\$0.00	\$102.25	\$0.00	\$1,800.17	993
2/22/24	RCPS TRANSPORTATION Transportation for fieldtrip			2857	\$0.00	\$500.00	\$0.00	\$1,300.17	993
2/23/24	CITY OF LEXINGTON Reim. Denise Merideth			997746	\$22.64	\$0.00	\$0.00	\$1,322.81	992
2/23/24	CITY OF LEXINGTON Reim. Jennie Bunten			997746	\$74.94	\$0.00	\$0.00	\$1,397.75	992
Totals					\$97.58	\$602.25	\$0.00	\$1,397.75	
								<u>\$0.00</u>	
								<u>\$1,397.75</u>	
								<u>\$0.00</u>	

February Reimbursement 602.25
2000.00

I have reviewed the above ledger report and attached reports for the current month. I find them accurate and complete to the best of my knowledge.
Bookkeeper: Michelle Hale Date: 2/29/24
Principal: Kimberly Gause Date: 1/1

**LYLBURN DOWNING MIDDLE SCHOOL
Reconciliation Activity Account Report**

From Date: 2/1/2024
To Date: 02/29/2024

From Acct: 280
To Acct: 280

Date	Payee Source Note	Invoice	PO	Doc Ref	Recp/JV	Disb/JV	Transfer	Balance	Offset Acct
Activity Acct: 280 - Petty Cash								Beginning Balance: \$787.21	
Advisor:									
2/5/24	BOXERWOOD EDUCATIO field trips			2762	\$0.00	\$1,980.00	\$0.00	(\$1,192.79)	992
2/6/24	NATIONAL SCHOOL FORM disciplinary referral forms			2763	\$0.00	\$88.14	\$0.00	(\$1,280.93)	992
2/15/24	AMANDA CONWAY reimb for books			2769	\$0.00	\$53.83	\$0.00	(\$1,334.76)	992
2/16/24	CLASSICAL ASSOC OF VII LATIN TESTS AND MEMBERSHIP DUE			2771	\$0.00	\$81.00	\$0.00	(\$1,415.76)	992
2/20/24	CITY OF LEXINGTON petty cash reimbursement			1854831	\$1,212.79	\$0.00	\$0.00	(\$202.97)	991
2/23/24	THE NEWS GAZETTE SUBSCRIPTION NEWS GAZETTE			2773	\$0.00	\$47.95	\$0.00	(\$250.92)	992
Totals					\$1,212.79	\$2,250.92	\$0.00	(\$250.92)	

Accounts Payable	<u>\$0.00</u>
Working Balance	<u>(\$250.92)</u>
Currently Encumbered (PO)	<u>\$0.00</u>

+ 2,250.92
\$2000.00

I have reviewed the above ledger report and attached reports for the current month. I find them accurate and complete to the best of my knowledge.

Bookkeeper: Cheryl L. Elliott Date: 3/4/2024
Principal: [Signature] Date: 4/1/2024

**Enrollment Numbers for HWES
as of March 1, 2024**

GRADE LEVEL	TOTAL ENROLLED	RESIDENTS	NON-RESIDENTS	AVG. CLASS SIZE
Kindergarten	53	41	12	18
First	54	43	11	18
Second	55	31	24	18
Third	53	39	14	18
Fourth	63	51	12	21
Fifth	52	37	15	17
TOTALS	330	242	88	Avg. = 18
TOTAL ENROLLMENT as of 3/1/24: 330				

*Two (2) additional enrolled at HWES attend an alternative private day school.

*Class size cap preferences: K-2 = 18; 3-5 = 20

*Currently waitlisting at Grades K, 1, 2, 4

**Enrollment Numbers for LDMS
as of March 1, 2024**

GRADE LEVEL	TOTAL ENROLLED	RESIDENTS	NON-RESIDENTS	AVG. CLASS SIZE
Sixth	63	45	18	
Seventh	64	47	17	
Eighth	48	34	14	
TOTALS	175	126	49	Avg. = 16
TOTAL ENROLLMENT as of 3/1/24: 175				

*Five (5) additional students enrolled at LDMS attend an alternative private day school.

*Currently waitlisting at Grades 6 & 7

**Enrollment Number for RCHS
as of March 31, 2023 for ADM purposes**

166 Lexington City students 967 students enrolled at RCHS 17.23% tuition for RCHS

**Current Grade Level Enrollment of Lexington City students at RCHS as of 3/1/24:

Grade 9: 33; Grade 10: 41; Grade 11: 42; Grade 12: 30 **TOTAL = 146**



Rebecca Walters
Division Superintendent

Stephanie Burch
Clerk of the Board/Accounting Clerk

Erin Gregg
Business Manager

Jason White
Director of Operations and Student Services

Julie Nicely
Special Education & Title I Coordinator/Deputy Clerk

Personnel Action 3/5/2024

1. Appointments:

- a. Jenna Anderton – Special Education Teacher, LDMS
 - i. Effective 2024-2025 school year
- b. Brian Smith – P.E. and Health Teacher, LDMS
 - i. Effective 2024-2025 school year
- c. Vicky Saunders – Substitute Teacher

2. Resignation:

- a. Elizabeth Braman – Elementary Teacher, HWES
 - i. Effective 2/23/24



Lexington City Schools

Application for Educational Field Trips

Directions: This form is to be completed when a class will be leaving for a site visit as an extension of the classroom activity. The procedures as outlined in Policy 6-24 of the School Board Policy Manual must be followed. Make a copy of this form. Edit the title to include your name and the date of leave. Share this document with your building principal and secretary.

Group Information: School: Lylburn Downing Middle School Grade of Class: 8th
Teacher: Jennifer Hall No. of Students: 53

Educational Information: What learning outcomes are expected for students?
How does this activity relate to the present unit(s) of study in the curriculum?
What follow-up activities are planned?

Travel Information: Destination: YoungLife Alum Springs
Date(s) of Trip: Thursday, May 9th and Friday, May 10th
Time of Departure: May 9th @ 8:30 am Time of Return: May 10th @ 2:00 pm
Type of Carrier: School Bus Commercial Other
Anticipated Cost: \$3000
Exclusive of this trip, how many trips has this grade taken this school year? 1

Approval: Date of Application: Monday, January 22, 2024

Copy to cafeteria Manager from Building Principal? Yes No

- Approved Approved Approved
- Not Approved Not Approved Not Approved

Abdullah M. Kame

Rebecca Walters

Principal's Signature: _____ Superintendent's Signature: _____ School Board Chairman's Signature: _____



Lexington City School Board Agenda Item

Order of Business: Superintendent's Report

Meeting Date: March 5, 2024

	Yes	No
Enclosures	x	

Reason for Consideration

Information	X	Action	
		State Law	
		Operational	
		Policy	
		Other	

Background Information

1. April 8th Solar Eclipse Viewing Event plans
2. Chronic Absenteeism update

Superintendent's Recommendation

-N/A



Lexington City Schools to Celebrate Spring Solar Eclipse Monday, April 8th, 2024

A solar eclipse is scheduled to occur on Monday, April 8th following our spring break. Lexington City Schools will release students from school thirty (30) minutes early on Monday, April 8th so that students and their families may observe the solar eclipse during the peak viewing time of 2:45-3:45PM. The school board has supported an administrative request for an early dismissal on this day at the following times:

HWES	All students K-5 dismiss at 2:15PM
LDMS	6-8 students dismiss at 2:30PM

Parents of elementary students are welcome to remain on campus at HWES to join their students for the eclipse viewing after dismissal. If you do plan to stay, please be sure to park away from the dismissal traffic area and walk to campus. Be sure to let your child know whether you plan to join them on campus after school or if your child will be picked up or ride the shuttle bus. Elementary students may not remain on campus after school without a parent/guardian present. This decision is to ensure each child's eye safety during the eclipse. Middle school students may choose to remain on campus at LDMS for the viewing or go home after school.

Dr. Helen Fure, of Lexington Eye Care, has generously offered to provide our schools with specialized glasses that will allow them to view the eclipse and avoid eye damage.
**Parents must provide their own solar eclipse viewing glasses.*

We are excited about this opportunity for our students. If you have any questions, please contact your child's school principal. Thank you.



Lexington City School Board Agenda Item

Order of Business: Business and Finance

Meeting Date: March 5, 2024

	Yes	No
Enclosures		

Reason for Consideration

Information		Action	X
		State Law	
		Operational	
		Policy	DA, JECB, KG
		Other	

Background Information

1. FY25 Budget

Superintendent's Recommendation

-Approval of the proposed FY25 budget

DRAFT BUDGET FY 25

Account Number	Account Description	FY 24 Amended Budget	Proposed Budget FY 25	Change from FY 24 Budget	Notes on Changes
1015-0110	Interest-Textbooks	\$ 10,000.00	\$ 10,000.00	\$ -	
1015-0113	Interest - Icons	\$ 1,800.00	\$ 1,800.00	\$ -	
1015-0201	Items And Notes	\$ -	\$ -	\$ -	
	Account Classification Total: RE05 - Rev. Fr. Use Of Money & Pro	\$ 11,800.00	\$ 11,800.00	\$ -	
1016-1201	School Tuition	\$ 150,950.00	\$ 160,950.00	\$ 10,000.00	
1016-1204	Cafeteria/Food Services	\$ 90,000.00	\$ 90,000.00	\$ -	
1016-1205	Facility Usage Services	\$ 1,000.00	\$ 900.00	\$ (100.00)	
	Account Classification Total: RE06 - Charges For Services	\$ 241,950.00	\$ 251,850.00	\$ 9,900.00	
1018-0200	Contributions-General	\$ 8,285.00	\$ -	\$ (8,285.00)	
1018-9912	Misc Revenue	\$ 500.00	\$ 500.00	\$ -	
	Account Classification Total: RE07 - Misc Revenue	\$ 8,785.00	\$ 500.00	\$ (8,285.00)	
1019-0110	Fr-rtrt Reimbursement	\$ -	\$ -	\$ -	
1019-0125	Insurance Recovery Cost	\$ 16,000.00	\$ -	\$ (16,000.00)	
	Account Classification Total: RE08 - Recovered Costs	\$ 16,000.00	\$ -	\$ (16,000.00)	
1024-0201	State Sales Tax	\$ 818,149.00	\$ 789,655.00	\$ (28,494.00)	
1024-0202	Basic School Aid	\$ 2,214,658.00	\$ 2,722,255.00	\$ 507,597.00	
1024-0207	Gifted & Talented	\$ 20,880.00	\$ 24,232.00	\$ 3,352.00	
1024-0208	Remedial Education	\$ 44,912.00	\$ 52,373.00	\$ 7,461.00	
1024-0211	Compensation Supplement	\$ 336,020.00	\$ 85,281.00	\$ (250,739.00)	
1024-0212	Special Education Seq	\$ 231,651.00	\$ 239,588.00	\$ 7,937.00	
1024-0214	Textbook Payments	\$ 52,153.00	\$ 62,590.00	\$ 10,437.00	
1024-0215	State/School Lunch	\$ 2,482.00	\$ 2,533.00	\$ 51.00	
1024-0217	Vocational Education	\$ 44,518.00	\$ 106,701.00	\$ 62,183.00	
1024-0218	Technology Grant	\$ 102,000.00	\$ 102,000.00	\$ -	
1024-0220	Special Education-Regional	\$ -	\$ -	\$ -	
1024-0221	Social Security	\$ 130,402.00	\$ 148,912.00	\$ 18,510.00	
1024-0223	Teacher Retirement	\$ 303,747.00	\$ 320,102.00	\$ 16,355.00	
1024-0228	Early Intervention	\$ 11,324.00	\$ 20,478.00	\$ 9,154.00	
1024-0230	No Loss Funding	\$ 159,731.00	\$ -	\$ (159,731.00)	
1024-0237	Additional Lottery	\$ 200,000.00	\$ 200,000.00	\$ -	
1024-0241	Group Life	\$ 9,061.00	\$ 10,553.00	\$ 1,492.00	
1024-0246	Homebound Instruction	\$ -	\$ 106.00	\$ 106.00	
1024-0265	At Risk	\$ 45,424.00	\$ 94,506.00	\$ 49,082.00	
1024-0306	School Construction	\$ -	\$ -	\$ -	
1024-0391	Mentor Teacher Program	\$ 123.00	\$ 123.00	\$ -	
1024-0399	English Second Language	\$ 23,983.00	\$ 54,065.00	\$ 30,082.00	
1024-0347	State/School Breakfast	\$ 4,805.00	\$ 1,394.00	\$ (3,411.00)	
1024-0399	National Bd. Certified	\$ 5,000.00	\$ 5,000.00	\$ -	
1024-0400	Other State Funds	\$ 184,060.00	\$ 85,452.00	\$ (98,608.00)	
	Account Classification Total: RE10 - State - Categorical	\$ 4,944,960.00	\$ 5,127,899.00	\$ 182,939.00	
1033-0117	CARES	\$ 104,811.00	\$ 10,874.00	\$ (93,937.00)	
1033-0202	Title I	\$ 85,754.00	\$ 85,753.00	\$ (1.00)	
1033-0203	Title IIA	\$ 2,600.00	\$ 3,140.00	\$ 540.00	
1033-0210	Title IV	\$ 10,000.00	\$ 10,000.00	\$ -	
1033-0213	Nat. Sch./Lunch Breakfast	\$ 90,000.00	\$ 96,000.00	\$ 6,000.00	
1033-0214	TAP/Headstart	\$ 15,000.00	\$ 18,000.00	\$ 3,000.00	
1033-0219	Title VI Spec.Educ.	\$ 148,291.00	\$ 149,921.00	\$ 1,630.00	
1033-0226	Title II	\$ 22,051.00	\$ 17,951.00	\$ (4,100.00)	
1033-0408	Other Categorical Revenue	\$ -	\$ -	\$ -	
	Account Classification Total: RE11 - Federal - Categorical	\$ 478,507.00	\$ 391,639.00	\$ (86,868.00)	
1041-0511	From General Fund	\$ 3,489,707.00	\$ 3,739,063.00	\$ 249,356.00	
	Account Classification Total: RE15 - Transfers In	\$ 3,489,707.00	\$ 3,739,063.00	\$ 249,356.00	
1043-9999	Appropriated Fund Balance	\$ 53,122.00	\$ 42,164.00	\$ (10,958.00)	
	Account Classification Total: RE16 - Fund Balance	\$ 53,122.00	\$ 42,164.00	\$ (10,958.00)	
	Department Total: 0 - Revenue	\$ 9,244,831.00	\$ 9,564,915.00	\$ 320,084.00	
	REVENUES Total	\$ 9,244,831.00	\$ 9,564,915.00	\$ 320,084.00	

Notes on Changes

password is:

This budget is built on:

- 1.) interest rates remain elevated-textbooks interest
- 2.) tuition rates - assumes \$100 increase (K100 participants)
- 3.) cafeteria sales flat-assumes no CEP
- 4.) additional state funding based on HOUSE amendment estimates 2/19/24 654 ADM
- 5.) help flat revenues -Assumes No CEP
- 6.) 11% increase to health insurance - mostly absorbed by division
- 7.) assume a 5% increase to high school tuition
- 8.) Assume a 1.5 % step increase plus 1.5% raise (3% overall raise)
- 9.) Increase to food service salary scales for starting salary of \$15
- 10.) Increase to daily sub rate and LT sub rate \$125/\$150
- 11.) base state funding based on Governor's budget December 2023 - 650 ADM with 45 EL

Account Number	Account Description	FY 24 Amended Budget	Proposed Budget FY 25	Change from FY 24 Budget	Notes on Changes
1043-9999	Appropriated Fund Balance	\$ 53,122.00	\$ 42,164.00	\$ (10,958.00)	
	Department Total: 0 - Revenue	\$ 9,244,831.00	\$ 9,564,915.00	\$ 320,084.00	
	REVENUES Total	\$ 9,244,831.00	\$ 9,564,915.00	\$ 320,084.00	
1043-9999	EXPENSES	\$ -	\$ -	\$ -	
	Department: 6110 - Instruction-Element/Middle	\$ -	\$ -	\$ -	

7.15%

3%

Appropriations from reserve funds for Capital projects (painting, lighting, lockers)

DRAFT BUDGET FY 25

Account Number	Account Description	FY 24 Amended Budget	Proposed Budget FY 25	Change from FY 24 Budget	Notes on Changes
E01 - Personal Services					
1000-0	Wages-Other	\$ -	\$ -	\$ -	
1120-0	Wages - Teachers	\$ 1,897,951.00	\$ 2,061,545.00	\$ 163,594.00	
1125-0	Wages - Gifted Teacher	\$ 24,195.00	\$ 726.00	\$ 726.00	
1125-0	Wages - Ed	\$ 66,061.00	\$ 77,776.00	\$ 11,715.00	
1127-0	Wages Summer School	\$ -	\$ -	\$ -	
1520-0	Wages - Substitutes	\$ 67,000.00	\$ 61,000.00	\$ (6,000.00)	
1620-0	Salary Supplements	\$ 77,551.00	\$ 93,781.00	\$ 16,230.00	
1650-0	Supplement-National Board	\$ 2,500.00	\$ 2,500.00	\$ -	
	Account Classification Total: E01 - Personal Services	\$ 2,135,258.00	\$ 2,321,523.00	\$ 186,265.00	
E02 - Fringe Benefits					
2001-0	Fica	\$ 168,900.00	\$ 177,561.00	\$ 8,661.00	
2100-0	Vs	\$ 215,214.00	\$ 207,585.00	\$ (7,629.00)	
2200-0	VRS- Hybrid	\$ 138,794.00	\$ 132,562.00	\$ (6,232.00)	
2300-0	Health Benefits	\$ 230,841.00	\$ 292,451.00	\$ 61,610.00	
2400-0	Life Insurance	\$ 28,542.00	\$ 26,718.00	\$ (1,824.00)	
2510-0	VACORP Dis-Hybrid	\$ 1,500.00	\$ 1,500.00	\$ -	
2600-0	Unemployment Insurance	\$ 1,000.00	\$ 1,000.00	\$ -	
2700-0	Workers Compensation	\$ 15,000.00	\$ 15,000.00	\$ -	
2750-0	Retiree Health Care Cred	\$ 25,774.00	\$ 23,321.00	\$ (2,453.00)	
2800-0	Other Benefits	\$ 40,052.00	\$ 30,219.00	\$ (9,833.00)	
2820-0	Inservic	\$ 17,000.00	\$ 13,000.00	\$ (4,000.00)	
	Account Classification Total: E02 - Fringe Benefits	\$ 882,617.00	\$ 920,917.00	\$ 38,300.00	
E03 - Contractual Services					
3000-0	Purchased Services	\$ 21,500.00	\$ 21,500.00	\$ -	
3002-0	Professional Services	\$ -	\$ -	\$ -	
3004-0	Field Trips	\$ 11,000.00	\$ 10,000.00	\$ (1,000.00)	
	Account Classification Total: E03 - Contractual Services	\$ 32,500.00	\$ 31,500.00	\$ (1,000.00)	
E05 - Other Charges					
5500-0	Travel	\$ 3,000.00	\$ 3,000.00	\$ -	
5800-0	Miscellaneous	\$ 6,000.00	\$ 6,000.00	\$ -	
6000-0	Materials & Supplies	\$ 64,000.00	\$ 64,000.00	\$ -	
6005-0	Materials & Supp-Gifted	\$ 2,000.00	\$ 1,400.00	\$ (600.00)	
6020-0	Textbooks	\$ 63,999.00	\$ 84,091.00	\$ 20,692.00	
6031-0	Instructional Materials	\$ -	\$ -	\$ -	
	Account Classification Total: E05 - Other Charges	\$ 138,999.00	\$ 158,491.00	\$ 20,092.00	
Department: 6111 - Instruction-Secondary		\$ 3,188,774.00	\$ 3,432,431.00	\$ 243,657.00	
E06 - Contractual Services					
3810-0	Tuition To Other Schools	\$ 1,706,031.00	\$ 1,791,333.00	\$ 85,302.00	
	Account Classification Total: E06 - Contractual Services	\$ 1,706,031.00	\$ 1,791,333.00	\$ 85,302.00	
E07 - Other Charges					
6020-0	Textbooks	\$ 20,000.00	\$ 20,000.00	\$ -	
6050-0	Non-Capitalized Hardware	\$ 20,000.00	\$ 20,000.00	\$ -	
	Account Classification Total: E07 - Other Charges	\$ 40,000.00	\$ 40,000.00	\$ -	
Department: 6114 - Instruction-Secondary		\$ 1,746,031.00	\$ 1,831,333.00	\$ 85,302.00	
E08 - Personal Services					
1000-0	Wages-Other	\$ -	\$ -	\$ -	
1120-0	Wages - Teachers	\$ 315,959.00	\$ 324,489.00	\$ 8,530.00	
1151-0	Wages - Aides	\$ 190,793.00	\$ 200,857.00	\$ 10,064.00	
1520-0	Wages - Substitutes	\$ 7,500.00	\$ 13,750.00	\$ 6,250.00	
1620-0	Salary Supplements	\$ 18,188.00	\$ 18,188.00	\$ -	
1650-0	Supplement-National Board	\$ -	\$ -	\$ -	
	Account Classification Total: E08 - Personal Services	\$ 532,440.00	\$ 557,284.00	\$ 24,844.00	
E09 - Fringe Benefits					
2001-0	Fica	\$ 40,731.00	\$ 42,192.00	\$ 1,461.00	
2100-0	Vs	\$ 36,979.00	\$ 32,397.00	\$ (4,582.00)	
2200-0	VRS- Hybrid	\$ 18,058.00	\$ 18,296.00	\$ 238.00	
2300-0	Health Benefits	\$ 82,323.00	\$ 88,472.00	\$ 6,149.00	
2400-0	Life Insurance	\$ 4,437.00	\$ 4,008.00	\$ (429.00)	
2510-0	VACORP Dis-Hybrid	\$ 380.00	\$ 380.00	\$ -	
2600-0	Unemployment Insurance	\$ 500.00	\$ 500.00	\$ -	
2750-0	Retiree Health Care Cred	\$ 4,007.00	\$ 3,499.00	\$ (508.00)	
2800-0	Other Benefits	\$ 6,989.00	\$ 12,500.00	\$ 5,511.00	
	Account Classification Total: E09 - Fringe Benefits	\$ 194,404.00	\$ 202,244.00	\$ 7,840.00	
E10 - Contractual Services					
3000-0	Purchased Services	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	
	Account Classification Total: E10 - Contractual Services	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	

5% increase

DRAFT BUDGET FY 25

FY 24 Amended Budget Proposed Budget FY 25 Change from FY 24 Budget Notes on Changes

Account Number	Account Description	FY 24 Amended Budget	Proposed Budget FY 25	Change from FY 24 Budget	Notes on Changes
6105 - Other Charges					
5500-0	Travel	\$ 2,000.00	\$ 2,000.00	\$ -	
6000-0	Materials & Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	
	Account Classification Total: 6105 - Other Charges	\$ 3,000.00	\$ 3,000.00	\$ -	
	Department Total: 6114 - Instruction-Special Ed.	\$ 779,844.00	\$ 802,528.00	\$ 22,684.00	
6121 - Guidance					
<i>EX01 - Personal Services</i>					
1000-0	Wages-Other	\$ -	\$ -	\$ -	
1120-0	Wages - Teachers	\$ 138,056.00	\$ 142,198.00	\$ 4,142.00	
1620-0	Salary Supplements	\$ 9,594.00	\$ 9,594.00	\$ -	
	Account Classification Total: EX01 - Personal Services	\$ 147,650.00	\$ 151,792.00	\$ 4,142.00	
<i>EX02 - Fringe Benefits</i>					
2001-0	Fica	\$ 11,295.00	\$ 11,612.00	\$ 317.00	
2200-0	Vrs	\$ 14,102.00	\$ 12,403.00	\$ (1,699.00)	
2200-0	VRS- Hybrid	\$ 10,105.00	\$ 9,507.00	\$ (598.00)	
2300-0	Health Benefits	\$ 15,681.00	\$ 17,457.00	\$ 1,776.00	
2400-0	Life Insurance	\$ 1,952.00	\$ 1,768.00	\$ (184.00)	
2750-0	Retiree Health Care Credit	\$ 1,762.00	\$ 1,543.00	\$ (219.00)	
	Account Classification Total: EX02 - Fringe Benefits	\$ 54,897.00	\$ 54,290.00	\$ (607.00)	
6105 - Other Charges					
5500-0	Travel	\$ 200.00	\$ 200.00	\$ -	
6000-0	Materials & Supplies	\$ 400.00	\$ 400.00	\$ -	
	Account Classification Total: 6105 - Other Charges	\$ 600.00	\$ 600.00	\$ -	
	Department Total: 6121 - Guidance	\$ 203,147.00	\$ 206,682.00	\$ 3,535.00	
6123 - Homebound Instruction					
<i>EX01 - Personal Services</i>					
1120-0	Wages - Teachers	\$ 200.00	\$ 200.00	\$ -	
	Account Classification Total: EX01 - Personal Services	\$ 200.00	\$ 200.00	\$ -	
<i>EX02 - Fringe Benefits</i>					
2001-0	Fica	\$ 15.00	\$ 15.00	\$ -	
	Account Classification Total: EX02 - Fringe Benefits	\$ 15.00	\$ 15.00	\$ -	
	Department Total: 6123 - Homebound Instruction	\$ 215.00	\$ 215.00	\$ -	
6131 - Improvement-Instruction					
<i>EX01 - Personal Services</i>					
1000-0	Wages - Other	\$ -	\$ -	\$ -	
1190-0	Wages - Clerical	\$ 26,133.00	\$ 26,917.00	\$ 784.00	
1620-0	Salary Supplements	\$ 500.00	\$ 500.00	\$ -	
	Account Classification Total: EX01 - Personal Services	\$ 26,633.00	\$ 27,417.00	\$ 784.00	
<i>EX02 - Fringe Benefits</i>					
2001-0	Fica	\$ 2,037.00	\$ 2,097.00	\$ 60.00	
2200-0	Vrs	\$ 4,343.00	\$ 3,825.00	\$ (518.00)	
2300-0	Health Benefits	\$ 3,920.00	\$ 4,364.00	\$ 444.00	
2400-0	Life Insurance	\$ 350.00	\$ 318.00	\$ (32.00)	
2750-0	Retiree Health Care Credit	\$ 316.00	\$ 277.00	\$ (39.00)	
	Account Classification Total: EX02 - Fringe Benefits	\$ 10,966.00	\$ 10,881.00	\$ (85.00)	
	Department Total: 6131 - Improvement-Instruction	\$ 37,599.00	\$ 38,298.00	\$ 699.00	
6132 - Media Services					
<i>EX01 - Personal Services</i>					
1000-0	Wages - Other	\$ -	\$ -	\$ -	
1122-0	Wages - Librarian	\$ 112,330.00	\$ 115,700.00	\$ 3,370.00	
1520-0	Wages - Substitutes	\$ 750.00	\$ 2,000.00	\$ 1,250.00	
1620-0	Salary Supplements	\$ 11,594.00	\$ 11,594.00	\$ -	
	Account Classification Total: EX01 - Personal Services	\$ 124,674.00	\$ 129,294.00	\$ 4,620.00	
<i>EX02 - Fringe Benefits</i>					
2001-0	Fica	\$ 9,538.00	\$ 9,814.00	\$ 276.00	
2200-0	Vrs	\$ 19,931.00	\$ 17,520.00	\$ (2,411.00)	
2300-0	Health Benefits	\$ -	\$ -	\$ -	
2400-0	Life Insurance	\$ 1,607.00	\$ 1,455.00	\$ (152.00)	
2750-0	Retiree Health Care Credit	\$ 1,451.00	\$ 1,270.00	\$ (181.00)	
	Account Classification Total: EX02 - Fringe Benefits	\$ 32,527.00	\$ 30,059.00	\$ (2,468.00)	
	Department Total: 6132 - Media Services	\$ 2,150.00	\$ 2,150.00	\$ -	
6107 - Contractual Services					
<i>EX03 - Contractual Services</i>					
3000-0	Purchased Services	\$ 2,150.00	\$ 2,150.00	\$ -	
	Account Classification Total: EX03 - Contractual Services	\$ 2,150.00	\$ 2,150.00	\$ -	
6105 - Other Charges					
5500-0	Travel	\$ 4,400.00	\$ 600.00	\$ (3,800.00)	
6000-0	Materials & Supplies	\$ 4,400.00	\$ 4,400.00	\$ -	
	Account Classification Total: 6105 - Other Charges	\$ 8,800.00	\$ 5,000.00	\$ (3,800.00)	
	Department Total: 6132 - Media Services	\$ 163,751.00	\$ 166,503.00	\$ 2,752.00	
6141 - Principals					

DRAFT BUDGET FY 25

Account Number	Account Description	FY 24 Amended Budget	Proposed Budget FY 25	Change from FY 24 Budget	Notes on Changes
E01 - Personal Services					
1000-0	Wages-Other	\$ -	\$ -	\$ -	
1126-0	Wages - Principals	\$ 167,594.00	\$ 172,623.00	\$ 5,029.00	
1130-0	Wages - Clerical	\$ 75,637.00	\$ 77,906.00	\$ 2,269.00	
1151-0	Wages-Aides	\$ 24,984.00	\$ 25,740.00	\$ 756.00	
1520-0	Wages - Substitutes	\$ 3,000.00	\$ 3,750.00	\$ 750.00	
1620-0	Salary Supplements	\$ 5,500.00	\$ 7,500.00	\$ 2,000.00	
	Account Classification Total: E01 - Personal Services	\$ 276,715.00	\$ 287,519.00	\$ 10,804.00	
E02 - Fringe Benefits					
2001-0	Fica	\$ 21,169.00	\$ 21,938.00	\$ 769.00	
2210-0	Vrs	\$ 34,866.00	\$ 30,693.00	\$ (4,173.00)	
2260-0	VRS-Hybrid	\$ -	\$ 6,558.00	\$ 6,558.00	
2300-0	Health Benefits	\$ 44,511.00	\$ 50,331.00	\$ 5,820.00	
2400-0	Life Insurance	\$ 3,293.00	\$ 2,986.00	\$ (307.00)	
2510-0	VACORP Dtl-Hybrid	\$ 80.00	\$ 90.00	\$ 10.00	
2750-0	Retiree Health Care Credit	\$ 2,973.00	\$ 2,606.00	\$ (367.00)	
2800-0	Other Benefits	\$ 30.00	\$ 30.00	\$ -	
	Account Classification Total: E02 - Fringe Benefits	\$ 112,897.00	\$ 115,232.00	\$ 2,335.00	
E03 - Other Charges					
5500-0	Travel	\$ 600.00	\$ 600.00	\$ -	
5900-0	Miscellaneous	\$ 1,200.00	\$ 1,200.00	\$ -	
	Account Classification Total: E03 - Other Charges	\$ 1,800.00	\$ 1,800.00	\$ -	
Department: 6210 - Administration					
	Department Total: 6210 - Administration	\$ 391,412.00	\$ 404,551.00	\$ 13,139.00	
E04 - Personal Services					
1000-0	Wages-Other	\$ -	\$ -	\$ -	
1111-0	Wages - School Board	\$ 3,000.00	\$ 3,000.00	\$ -	
1124-0	Wages - Superintendent	\$ 121,001.00	\$ 124,631.00	\$ 3,630.00	
1129-0	Wages - Asst. Supt.	\$ 92,076.00	\$ 94,838.00	\$ 2,762.00	
1150-0	Wages - Clerical	\$ 103,264.00	\$ 106,362.00	\$ 3,098.00	
1180-0	Wages-Laborer	\$ 5,000.00	\$ 5,000.00	\$ -	
1620-0	Salary Supplements	\$ -	\$ -	\$ -	
	Account Classification Total: E04 - Personal Services	\$ 324,341.00	\$ 333,831.00	\$ 9,490.00	
E05 - Fringe Benefits					
2001-0	Fica	\$ 24,895.00	\$ 25,621.00	\$ 726.00	
2210-0	Vrs	\$ 42,503.00	\$ 37,425.00	\$ (5,078.00)	
2260-0	VRS-Hybrid	\$ -	\$ 10,299.00	\$ 10,299.00	
2300-0	Health Benefits	\$ 59,265.00	\$ 66,873.00	\$ 7,608.00	
2400-0	Life Insurance	\$ 4,253.00	\$ 3,858.00	\$ (395.00)	
2510-0	VACORP Dtl-Hybrid	\$ 130.00	\$ 145.00	\$ 15.00	
2801-0	Disability Ins- Plans 1&2	\$ -	\$ -	\$ -	
2750-0	Retiree Health Care Credit	\$ 3,841.00	\$ 3,367.00	\$ (474.00)	
2800-0	Other Benefits	\$ 5,000.00	\$ 5,000.00	\$ -	
2820-0	Insurance	\$ 1,000.00	\$ 1,000.00	\$ -	
	Account Classification Total: E05 - Fringe Benefits	\$ 151,139.00	\$ 153,588.00	\$ 2,449.00	
E06 - Contractual Services					
3000-0	Purchased Services	\$ 45,000.00	\$ 45,000.00	\$ -	
3002-0	Professional Services	\$ -	\$ 30,000.00	\$ 30,000.00	
	Account Classification Total: E06 - Contractual Services	\$ 45,000.00	\$ 75,000.00	\$ 30,000.00	
E07 - Other Charges					
5500-0	Travel	\$ 5,000.00	\$ 5,000.00	\$ -	
5800-0	Miscellaneous	\$ 4,600.00	\$ 4,000.00	\$ (600.00)	
6000-0	Materials & Supplies	\$ 2,500.00	\$ 2,500.00	\$ -	
	Account Classification Total: E07 - Other Charges	\$ 12,100.00	\$ 11,500.00	\$ (600.00)	
E08 - Intertune Charges					
9104-0	SVCS OF Finance	\$ 23,223.00	\$ 24,384.00	\$ 1,161.00	
	Account Classification Total: E08 - Intertune Charges	\$ 23,223.00	\$ 24,384.00	\$ 1,161.00	
Department: 6220 - Attendance & Health					
	Department Total: 6220 - Attendance & Health	\$ 555,803.00	\$ 598,303.00	\$ 42,500.00	
E09 - Personal Services					
1000-0	Wages-Other	\$ -	\$ -	\$ -	
1131-0	Wages - School Nurse	\$ 65,384.00	\$ 71,800.00	\$ 6,416.00	
1520-0	Wages - Substitutes	\$ 1,000.00	\$ 2,500.00	\$ 1,500.00	
1620-0	Salary Supplements	\$ 4,000.00	\$ 4,000.00	\$ -	
	Account Classification Total: E09 - Personal Services	\$ 70,384.00	\$ 78,300.00	\$ 7,916.00	
E10 - Fringe Benefits					
2001-0	Fica	\$ 5,384.00	\$ 5,952.00	\$ 568.00	
2210-0	Vrs	\$ 6,503.00	\$ 5,968.00	\$ (535.00)	
2260-0	VRS-Hybrid	\$ 5,029.00	\$ 6,294.00	\$ 1,265.00	

DRAFT BUDGET FY 25

Account Number	Account Description	FY 24 Amended Budget	Proposed Budget FY 25	Change from FY 24 Budget	Notes on Changes
E03 - Contractual Services					
3000-0	Purchased Services	\$ 800.00	\$ 800.00	\$ -	
Account Classification Total: E03 - Contractual Services					
E05 - Other Charges					
5000-0	Trend	\$ 300.00	\$ 1,000.00	\$ 700.00	
6000-0	Materials & Supplies	\$ -	\$ -	\$ -	
6022-0	Mat. & Supp. - Medical	\$ 2,500.00	\$ 2,500.00	\$ -	
Account Classification Total: E05 - Other Charges					
Department Total: 6220 - Attendance & Health					
		\$ 111,983.00	\$ 124,397.00	\$ 12,414.00	
Department: 6400 - Operations & Maintenance					
E01 - Personal Services					
E02 - Fringe Benefits					
1000-0	Wages-Other	\$ 11,516.00	\$ 11,861.00	\$ 345.00	
1001-0	Full-Time Wages	\$ -	\$ 1,000.00	\$ 1,000.00	
1002-0	Overtime	\$ -	\$ -	\$ -	
1180-0	Wages - Laborer	\$ 139,728.00	\$ 164,687.00	\$ 24,959.00	
1820-0	Salary Supplements	\$ 8,000.00	\$ 8,000.00	\$ -	
Account Classification Total: E01 - Personal Services					
Department Total: E01 - Personal Services					
		\$ 159,244.00	\$ 185,548.00	\$ 26,304.00	
E03 - Contractual Services					
2001-0	Fica	\$ 12,182.00	\$ 14,118.00	\$ 1,936.00	
2210-0	Vrs	\$ 7,059.00	\$ 6,466.00	\$ (593.00)	
2220-0	VRS-Hybrid	\$ 16,164.00	\$ 16,904.00	\$ 740.00	
2300-0	Health Benefits	\$ 29,505.00	\$ 32,793.00	\$ 3,288.00	
2400-0	Life Insurance	\$ 1,872.00	\$ 1,766.00	\$ (106.00)	
2510-0	VACORP DL-Hybrid	\$ 150.00	\$ 200.00	\$ 50.00	
2730-0	Retiree Health Care Credit	\$ 1,691.00	\$ 1,542.00	\$ (149.00)	
Account Classification Total: E03 - Fringe Benefits					
		\$ 68,623.00	\$ 73,789.00	\$ 5,166.00	
E03 - Contractual Services					
3000-0	Purchased Services	\$ 186,000.00	\$ 186,000.00	\$ -	
Account Classification Total: E03 - Contractual Services					
E05 - Other Charges					
5100-0	Utilities	\$ 225,000.00	\$ 230,000.00	\$ 5,000.00	
5200-0	Telephone/Communications	\$ 25,000.00	\$ 25,000.00	\$ -	
5300-0	Insurance	\$ 44,000.00	\$ 44,000.00	\$ -	
6000-0	Materials & Supplies	\$ 43,000.00	\$ 43,000.00	\$ -	
Account Classification Total: E05 - Other Charges					
		\$ 337,000.00	\$ 342,000.00	\$ 5,000.00	
E01 - Interfund Charges					
9104-0	Ses Of Public Works	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	
Account Classification Total: E01 - Interfund Charges					
		\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	
Department Total: 6400 - Operations & Maintenance					
		\$ 765,867.00	\$ 807,337.00	\$ 41,470.00	
Department: 6480-One-Time Funding Sources					
E01 - Personal Services					
1000-0	Wages-Other	\$ -	\$ 2,000.00	\$ 2,000.00	
1120-0	Wages-Teachers	\$ 173,579.00	\$ 70,916.00	\$ (102,663.00)	
1127-0	Wages Summer School	\$ -	\$ -	\$ -	
1180-0	Wages - Laborer	\$ -	\$ -	\$ -	
Account Classification Total: E01 - Personal Services					
		\$ 173,579.00	\$ 72,916.00	\$ (100,663.00)	
E02 - Fringe Benefits					
2001-0	Fica	\$ -	\$ 153.00	\$ 153.00	
Account Classification Total: E02 - Fringe Benefits					
		\$ -	\$ 153.00	\$ 153.00	
E03 - Contractual Services					
3000-0	Purchased Services	\$ -	\$ -	\$ -	
Account Classification Total: E03 - Contractual Services					
E05 - Other Charges					
6000-0	Materials & Supplies	\$ -	\$ 1,500.00	\$ 1,500.00	
Account Classification Total: E05 - Other Charges					
		\$ -	\$ 1,500.00	\$ 1,500.00	
Department Total: 6480- One Time Funding Sources					
		\$ 173,579.00	\$ 74,569.00	\$ (99,010.00)	
Department: 6485- ESSEER III Division Allocations					
E01 - Personal Services					
1120-0	Wages - Teachers	\$ 750.00	\$ -	\$ (750.00)	
Account Classification Total: E01 - Personal Services					
		\$ 750.00	\$ -	\$ (750.00)	
Department Total: 6485 - ESSEER III					
		\$ 750.00	\$ 80.00	\$ (670.00)	
Department: 6490 - ESSEER III Division Allocations and Unfinished Learning					
E01 - Personal Services					
1000-0	Wages-Other	\$ 6,488.00	\$ -	\$ (6,488.00)	

ALL IN FUNDING CARRYOVER *based on most recent spending plan

DRAFT BUDGET FY 25

Notes on Changes

Account Number	Account Description	FY 24 Amended Budget	Proposed Budget FY 25	Change from FY 24 Budget
EV02 - Fringe Benefits				
1120-0	Wages - Teachers	\$ 56,776.00	\$ 6,312.00	\$ (50,464.00)
1127-0	Wages Summer School	\$ 259.00	\$ -	\$ (259.00)
1180-0	Wages - Laborer	\$ 14,000.00	\$ 2,644.00	\$ (11,356.00)
1620-0	Salary Supplements	\$ 3,797.00	\$ -	\$ (3,797.00)
1690-0	Supplement-National Board	\$ 81,320.00	\$ 8,956.00	\$ (72,364.00)
Account Classification Total: EV02 - Fringe Benefits				
2001-0	PCA	\$ 5,787.00	\$ 1,918.00	\$ (3,869.00)
2101-0	Vrs	\$ 10,247.00	\$ -	\$ (10,247.00)
2201-0	Vrs-Hybrid	\$ -	\$ -	\$ -
2301-0	Health Benefits	\$ 826.00	\$ -	\$ (826.00)
2401-0	Life Insurance	\$ 746.00	\$ -	\$ (746.00)
2791-0	Retiree Health Care Cred	\$ -	\$ -	\$ -
2801-0	Other Benefits	\$ -	\$ -	\$ -
2820-0	Insurvc	\$ 17,606.00	\$ 1,918.00	\$ (15,688.00)
Account Classification Total: EV02 - Fringe Benefits				
EV03 - Contractual Services				
3000-0	Purchased Services	\$ 3,500.00	\$ -	\$ (3,500.00)
3002-0	Professional Services	\$ -	\$ -	\$ -
3003-0	Field Trips	\$ 3,500.00	\$ -	\$ (3,500.00)
Account Classification Total: EV03 - Contractual Services				
EV05 - Other Charges				
5000-0	Travel	\$ -	\$ -	\$ -
5001-0	Miscellaneous	\$ 1,635.00	\$ -	\$ (1,635.00)
5002-0	Materials & Supplies	\$ 1,635.00	\$ -	\$ (1,635.00)
Account Classification Total: EV05 - Other Charges				
Department Total: 6510 - Food Service				
Department: 6510 - Food Service				
EV07 - Personal Services				
1000-0	Wages - Other	\$ -	\$ -	\$ -
1101-0	Wages - Administrative	\$ 38,000.00	\$ 41,200.00	\$ 3,200.00
1191-0	Wages - Service	\$ 91,375.00	\$ 105,690.00	\$ 14,315.00
1501-0	Wages - Substitutes	\$ -	\$ 146,890.00	\$ 146,890.00
Account Classification Total: EV07 - Personal Services				
EV12 - Fringe Benefits				
2001-0	Pca	\$ 9,897.00	\$ 11,237.00	\$ 1,340.00
2101-0	Vrs	\$ -	\$ -	\$ -
2201-0	Vrs-Hybrid	\$ 6,316.00	\$ 6,473.00	\$ 157.00
2301-0	Health Benefits	\$ 23,521.00	\$ 26,185.00	\$ 2,664.00
2401-0	Life Insurance	\$ 509.00	\$ 486.00	\$ (23.00)
2791-0	Retiree Health Care Cred	\$ 460.00	\$ 424.00	\$ (36.00)
Account Classification Total: EV12 - Fringe Benefits				
EV03 - Contractual Services				
3000-0	Purchased Services	\$ 10,000.00	\$ 10,000.00	\$ -
Account Classification Total: EV03 - Contractual Services				
EV05 - Other Charges				
5001-0	Travel	\$ 100.00	\$ 100.00	\$ -
5002-0	Miscellaneous	\$ 200.00	\$ -	\$ (200.00)
6000-0	Materials & Supplies	\$ 2,000.00	\$ 2,000.00	\$ -
6002-0	Food Supplies	\$ 129,766.00	\$ 130,000.00	\$ 234.00
Account Classification Total: EV05 - Other Charges				
Department Total: 6611 - Building Imp. - Waddell				
Department: 6611 - Building Imp. - Waddell				
EV03 - Contractual Services				
3000-0	Purchased Services	\$ -	\$ 7,226.00	\$ 7,226.00
Account Classification Total: EV03 - Contractual Services				
EV05 - Other Charges				
6000-0	Materials & Supplies	\$ 3,122.00	\$ -	\$ (3,122.00)
Account Classification Total: EV05 - Other Charges				
EV10 - Capital Outlay				
8200-0	New Equipment	\$ -	\$ -	\$ -
Account Classification Total: EV10 - Capital Outlay				
Department Total: 6661 - Building Imp. - Waddell				
Department: 6661 - Building Imp. - Waddell				
EV03 - Contractual Services				
3000-0	Purchased Services	\$ -	\$ -	\$ -
Account Classification Total: EV03 - Contractual Services				
EV10 - Capital Outlay				
8100-0	Replacement Equipment	\$ -	\$ 34,938.00	\$ 34,938.00
Account Classification Total: EV10 - Capital Outlay				
Department Total: 6662 - Building Imp. - Downing				
Department: 6662 - Building Imp. - Downing				
EV03 - Contractual Services				
3000-0	Purchased Services	\$ -	\$ -	\$ -
Account Classification Total: EV03 - Contractual Services				
EV10 - Capital Outlay				
8100-0	Replacement Equipment	\$ -	\$ -	\$ -
Account Classification Total: EV10 - Capital Outlay				

DRAFT BUDGET FY 25

Notes on Changes

FY 24 Amended Budget FY 25 Change from FY 24 Budget

Account Number	Account Description	FY 24 Amended Budget	FY 25 Budget	Change from FY 24 Budget
6000-0	New Equipment			
	Account Classification Total: E070 - Capital Outlay	\$ -	\$ 34,938.00	\$ 34,938.00
	Department Total: 6662 - Building Imp. - Dismantling	\$ -	\$ 34,938.00	\$ 34,938.00
Department: 6667 - RCHS Additions				
7000-0	Building Improvements			
	Account Classification Total: E070 - Capital Outlay	\$ 68,421.00	\$ 68,509.00	\$ 88.00
	Department Total: 6710 - Debt Service	\$ 68,421.00	\$ 68,509.00	\$ 88.00
Department: 6710 - Debt Service				
E030 - Debt Service Costs				
9000-0	Lease Interest Payment			
	Account Classification Total: E030 - Lease And Rentals	\$ 574.00	\$ -	\$ (574.00)
	Department Total: 6730 - Nondepartmental	\$ 574.00	\$ -	\$ (574.00)
Department: 6730 - Nondepartmental				
E030 - Lease And Rentals				
8000-0	Lease/Rent Of Equipment			
	Account Classification Total: E030 - Lease And Rentals	\$ 15,113.00	\$ -	\$ (15,113.00)
	Department Total: 6730 - Nondepartmental	\$ 15,113.00	\$ -	\$ (15,113.00)
Department: 6800 - Title I				
E02 - Personal Services				
1000-0	Wages-Other			
	Account Classification Total: E02 - Fringe Benefits	\$ 73,687.00	\$ 75,434.00	\$ 1,747.00
	Department Total: 6800 - Title I	\$ 73,687.00	\$ 75,434.00	\$ 1,747.00
Department: 6800 - Title I				
E02 - Personal Services				
1100-0	Wages - Chapter 1			
	Account Classification Total: E01 - Personal Services	\$ 3,797.00	\$ 3,797.00	\$ -
	Department Total: 6800 - Title I	\$ 3,797.00	\$ 3,797.00	\$ -
Department: 6800 - Title I				
E02 - Fringe Benefits				
2000-0	Fica			
	Account Classification Total: E02 - Fringe Benefits	\$ 5,928.00	\$ 6,097.00	\$ 169.00
	Department Total: 6800 - Title I	\$ 5,928.00	\$ 6,097.00	\$ 169.00
Department: 6800 - Title I				
E02 - Fringe Benefits				
2200-0	Vrs			
	Account Classification Total: E02 - Fringe Benefits	\$ 1,904.00	\$ -	\$ (1,904.00)
	Department Total: 6800 - Title I	\$ 1,904.00	\$ -	\$ (1,904.00)
Department: 6800 - Title I				
E02 - Fringe Benefits				
2300-0	Health Benefits			
	Account Classification Total: E02 - Fringe Benefits	\$ -	\$ -	\$ -
	Department Total: 6800 - Title I	\$ -	\$ -	\$ -
Department: 6800 - Title I				
E02 - Fringe Benefits				
2400-0	Life Insurance			
	Account Classification Total: E02 - Fringe Benefits	\$ -	\$ -	\$ -
	Department Total: 6800 - Title I	\$ -	\$ -	\$ -
Department: 6800 - Title I				
E02 - Fringe Benefits				
2750-0	Retiree Health Care Cred			
	Account Classification Total: E02 - Fringe Benefits	\$ 7,832.00	\$ 6,097.00	\$ (1,735.00)
	Department Total: 6800 - Title I	\$ 7,832.00	\$ 6,097.00	\$ (1,735.00)
Department: 6800 - Title I				
E02 - Fringe Benefits				
6000-0	Materials & Supplies			
	Account Classification Total: E05 - Other Charges	\$ 438.00	\$ 425.00	\$ (13.00)
	Department Total: 6800 - Title I	\$ 438.00	\$ 425.00	\$ (13.00)
Department: 6801 - Title VI-B				
E02 - Fringe Benefits				
1000-0	Wages-Other			
	Account Classification Total: E01 - Personal Services	\$ -	\$ -	\$ -
	Department Total: 6801 - Title VI-B	\$ -	\$ -	\$ -
Department: 6801 - Title VI-B				
E01 - Personal Services				
1100-0	Wages - Administrative			
	Account Classification Total: E01 - Personal Services	\$ 73,687.00	\$ 75,898.00	\$ 2,211.00
	Department Total: 6801 - Title VI-B	\$ 73,687.00	\$ 75,898.00	\$ 2,211.00
Department: 6801 - Title VI-B				
E01 - Personal Services				
1120-0	Wages - Teachers			
	Account Classification Total: E01 - Personal Services	\$ -	\$ -	\$ -
	Department Total: 6801 - Title VI-B	\$ -	\$ -	\$ -
Department: 6801 - Title VI-B				
E01 - Personal Services				
1135-0	Wages-PSA Teachers			
	Account Classification Total: E01 - Personal Services	\$ 26,133.00	\$ 26,917.00	\$ 784.00
	Department Total: 6801 - Title VI-B	\$ 26,133.00	\$ 26,917.00	\$ 784.00
Department: 6801 - Title VI-B				
E01 - Personal Services				
1150-0	Wages - Clerical			
	Account Classification Total: E01 - Personal Services	\$ 700.00	\$ 800.00	\$ 100.00
	Department Total: 6801 - Title VI-B	\$ 700.00	\$ 800.00	\$ 100.00
Department: 6801 - Title VI-B				
E01 - Personal Services				
1200-0	Wages - Substitutes			
	Account Classification Total: E01 - Personal Services	\$ -	\$ -	\$ -
	Department Total: 6801 - Title VI-B	\$ -	\$ -	\$ -
Department: 6801 - Title VI-B				
E01 - Personal Services				
1320-0	Wages - Ety			
	Account Classification Total: E01 - Personal Services	\$ -	\$ -	\$ -
	Department Total: 6801 - Title VI-B	\$ -	\$ -	\$ -
Department: 6801 - Title VI-B				
E01 - Personal Services				
1600-0	Salary Supplements			
	Account Classification Total: E01 - Personal Services	\$ 100,520.00	\$ 103,615.00	\$ 3,095.00
	Department Total: 6801 - Title VI-B	\$ 100,520.00	\$ 103,615.00	\$ 3,095.00
Department: 6801 - Title VI-B				
E01 - Personal Services				
2000-0	Fica			
	Account Classification Total: E01 - Personal Services	\$ 7,636.00	\$ 7,927.00	\$ 291.00
	Department Total: 6801 - Title VI-B	\$ 7,636.00	\$ 7,927.00	\$ 291.00
Department: 6801 - Title VI-B				
E01 - Personal Services				
2200-0	Vrs			
	Account Classification Total: E01 - Personal Services	\$ 16,590.00	\$ 14,610.00	\$ (1,980.00)
	Department Total: 6801 - Title VI-B	\$ 16,590.00	\$ 14,610.00	\$ (1,980.00)
Department: 6801 - Title VI-B				
E01 - Personal Services				
2300-0	Health Benefits			
	Account Classification Total: E01 - Personal Services	\$ 15,763.00	\$ 17,404.00	\$ 1,641.00
	Department Total: 6801 - Title VI-B	\$ 15,763.00	\$ 17,404.00	\$ 1,641.00
Department: 6801 - Title VI-B				
E01 - Personal Services				
2400-0	Life Insurance			
	Account Classification Total: E01 - Personal Services	\$ 1,338.00	\$ 1,213.00	\$ (125.00)
	Department Total: 6801 - Title VI-B	\$ 1,338.00	\$ 1,213.00	\$ (125.00)
Department: 6801 - Title VI-B				
E01 - Personal Services				
2750-0	Retiree Health Care Cred			
	Account Classification Total: E01 - Personal Services	\$ 1,208.00	\$ 1,059.00	\$ (149.00)
	Department Total: 6801 - Title VI-B	\$ 1,208.00	\$ 1,059.00	\$ (149.00)
Department: 6801 - Title VI-B				
E01 - Personal Services				
3000-0	Purchased Services			
	Account Classification Total: E03 - Contractual Services	\$ 2,783.00	\$ 2,839.00	\$ 56.00
	Department Total: 6801 - Title VI-B	\$ 2,783.00	\$ 2,839.00	\$ 56.00
Department: 6801 - Title VI-B				
E03 - Contractual Services				
5000-0	Trend			
	Account Classification Total: E05 - Other Charges	\$ 1,005.00	\$ 754.00	\$ (251.00)
	Department Total: 6801 - Title VI-B	\$ 1,005.00	\$ 754.00	\$ (251.00)
Department: 6801 - Title VI-B				
E05 - Other Charges				
6000-0	Materials & Supplies			
	Account Classification Total: E05 - Other Charges	\$ 500.00	\$ 500.00	\$ -
	Department Total: 6801 - Title VI-B	\$ 500.00	\$ 500.00	\$ -
Department: 6801 - Title VI-B				
E05 - Other Charges				
6005-0	Mat. & Supp./Reschod Gr			
	Account Classification Total: E05 - Other Charges	\$ 1,505.00	\$ 1,254.00	\$ (251.00)
	Department Total: 6801 - Title VI-B	\$ 1,505.00	\$ 1,254.00	\$ (251.00)
Department: 6801 - Title VI-B				
E05 - Other Charges				
6003-0	Title II Training/Recruit			
	Account Classification Total: E01 - Personal Services	\$ 800.00	\$ 800.00	\$ -
	Department Total: 6801 - Title VI-B	\$ 800.00	\$ 800.00	\$ -
Department: 6801 - Title VI-B				
E01 - Personal Services				
1520-0	Wages - Substitutes			
	Account Classification Total: E01 - Personal Services	\$ -	\$ -	\$ -
	Department Total: 6801 - Title VI-B	\$ -	\$ -	\$ -
Department: 6801 - Title VI-B				
E01 - Personal Services				

DRAFT BUDGET FY 25

Account Number Account Description FY 24 Amended Budget Proposed Budget FY 25 Change From FY 24 Budget Notes on Changes

Account Number	Account Description	FY 24 Amended Budget	Proposed Budget FY 25	Change From FY 24 Budget	Notes on Changes
2002 - Fringe Benefits					
2001-0	Fla	\$ 61.00	\$ 61.00	\$ -	
Account Classification Total: E002 - Fringe Benefits					
E003 - Contractual Services					
3000-0	Purchased Services	\$ 21,190.00	\$ 17,090.00	\$ (4,100.00)	
Account Classification Total: E003 - Contractual Services					
E005 - Other Charges					
5000-0	Travel	\$ -	\$ -	\$ -	
6000-0	Materials & Supplies	\$ -	\$ -	\$ -	
Account Classification Total: E005 - Other Charges					
Department Total: 6804 - Title IIIA LEP					
2001-0	Wages - Substitutes	\$ 800.00	\$ -	\$ (800.00)	
Account Classification Total: E001 - Personal Services					
E002 - Fringe Benefits					
2001-0	Fla	\$ 62.00	\$ -	\$ (62.00)	
Account Classification Total: E002 - Fringe Benefits					
E003 - Contractual Services					
3000-0	Purchased Services	\$ -	\$ 590.00	\$ 590.00	
Account Classification Total: E003 - Contractual Services					
E005 - Other Charges					
5000-0	Other Charges	\$ 175.00	\$ -	\$ -	
5000-0	Travel	\$ 300.00	\$ 300.00	\$ 125.00	
6000-0	Materials & Supplies	\$ 1,563.00	\$ 2,250.00	\$ 687.00	
Account Classification Total: E005 - Other Charges					
Department Total: 6805 - Technology					
2001-0	Wages-Other	\$ -	\$ -	\$ -	
1120-0	Wages - Teachers	\$ 62,315.00	\$ 64,197.00	\$ 1,882.00	
1130-0	Wages-Technical Develop.	\$ 177,838.00	\$ 183,173.00	\$ 5,335.00	
1600-0	Salary Supplements	\$ 3,797.00	\$ 3,797.00	\$ -	
1650-0	Supplement-National Board	\$ 2,500.00	\$ 2,500.00	\$ -	
Department Total: 6804 - Title IIIA LEP					
2001-0	Fla	\$ 18,662.00	\$ 19,406.00	\$ 744.00	
2100-0	Vs	\$ 40,544.00	\$ 35,691.00	\$ (4,853.00)	
2300-0	Health Benefits	\$ 31,011.00	\$ 35,055.00	\$ 4,044.00	
2400-0	Life Insurance	\$ 3,269.00	\$ 2,964.00	\$ (305.00)	
2750-0	Retiree Health Care Crd	\$ 2,952.00	\$ 2,587.00	\$ (365.00)	
2800-0	Other Benefits	\$ 30.00	\$ -	\$ (30.00)	
Department Total: 6805 - Technology					
2001-0	Fla	\$ 96,468.00	\$ 95,703.00	\$ (765.00)	
E003 - Contractual Services					
3000-0	Purchased Services	\$ 10,600.00	\$ 10,600.00	\$ -	
Account Classification Total: E003 - Contractual Services					
E005 - Other Charges					
5000-0	Other Charges	\$ -	\$ -	\$ -	
5001-0	Telecommunications	\$ -	\$ -	\$ -	
5400-0	Lease & Rentals	\$ 11,700.00	\$ 11,700.00	\$ -	
5500-0	Travel	\$ 3,500.00	\$ 3,500.00	\$ -	
5900-0	Miscellaneous	\$ 200.00	\$ 200.00	\$ -	
6000-0	Materials & Supplies	\$ 500.00	\$ 500.00	\$ -	
6040-0	Technology - Software	\$ 30,000.00	\$ 30,000.00	\$ -	
6050-0	Non-Capital Hardware	\$ 112,400.00	\$ 112,400.00	\$ -	
6060-0	Non-Cap. Infrastructure	\$ -	\$ -	\$ -	
Account Classification Total: E005 - Other Charges					
Department Total: 6807 - ARP					
9151-0	Services of Technology	\$ (157,873.00)	\$ (162,609.00)	\$ (4,736.00)	
Account Classification Total: E001 - Interfund Charges					
Department Total: 6805 - Technology					
1151-0	Wages-Aids	\$ 948.00	\$ -	\$ (948.00)	
Department Total: 6807 - ARP					
1120-0	Wages - Teachers	\$ 4,800.00	\$ 4,800.00	\$ -	

DRAFT BUDGET FY 25

Account Number	Account Description	FY 24 Amended Budget	Proposed Budget FY 25	Change from FY 24 Budget	Notes on Changes
<i>EX03 - Contractual Services</i>					
<i>Account Classification Total: EX03 - Personal Services</i>					
3000-0	Purchased Services	\$ 4,800.00	\$ 4,800.00	\$ -	
<i>Account Classification Total: EX03 - Contractual Services</i>					
<i>EX05 - Other Charges</i>					
<i>Account Classification Total: EX05 - Other Charges</i>					
6000-0	Materials & Supplies	\$ 5,200.00	\$ 5,200.00	\$ -	
<i>Department Total: 6810 - Title IV</i>					
		\$ 10,000.00	\$ 10,000.00	\$ -	
	EXPENSES Total	\$ 9,244,831.00	\$ 9,564,915.00	\$ 320,084.00	
	Fund REVENUE Total: 02 - School Fund	\$ 9,244,831.00	\$ 9,564,915.00	\$ 320,084.00	
	Fund EXPENSE Total: 02 - School Fund	\$ 9,244,831.00	\$ 9,564,915.00	\$ 320,084.00	
	Fund Total: 02 - School Fund	\$ -	\$ -	\$ -	
	REVENUE GRAND Totals:	\$ 9,244,831.00	\$ 9,564,915.00	\$ 320,084.00	



Lexington City School Board Agenda Item

Order of Business: School Board

Meeting Date: March 5, 2024

	Yes	No
Enclosures	x	

Reason for Consideration

Information	X	Action	
		State Law	VA Code 22.1-8 and 22.1-238
		Operational	
		Policy	BDA
		Other	

Background Information

1. Rockbridge County School Board Meeting report
2. Ad Hoc Committee Reports
3. Joint meeting with City Council – April 11, 2024 5:30PM at SBO
3. LCS School Board Meeting Schedule
 - April 9, 2024 5:30PM at SBO
 - May 7, 2024 5:30PM at SBO

Superintendent's Recommendation

-N/A