

LEXINGTON SCHOOL DISTRICT ONE
Board Meeting Minutes
May 17, 2022

The Lexington County School District One Board of Trustees held a meeting on Tuesday, May 17, 2022, in the Lexington County School District One's Central Services Building One located at 100 Tarrar Springs Road in Lexington, South Carolina. The meeting was livestreamed on the Lexington One YouTube channel and a video of the meeting has been uploaded to the YouTube channel and LexOne video website. It is also on the Board Meeting Agendas and Minutes webpage.

Board Members: Chair Anne Marie Green, Secretary Mike Anderson, Jada Garris, Kathy Henson, Tim Oswald, and Vice Chair Dr. Brent Powers. Dr. Guyton was not present.

1.0 Call to Order 5:30 p.m. Executive Session

Chair Green called the meeting to order.

2.0 Executive Session

Chair Green called for a motion to enter into executive session for discussion of 2021–22 and 2022–23 employment recommendations. The motion was made, seconded and approved.

Motion	Second	Action
Anderson	Powers	Approved Unanimously

The Board of Trustees adjourned to the boardroom for executive session.

3.0 Adjourn Executive Session

Chair Green called for a motion to adjourn executive session and return to general session of the May 17, 2022, board meeting. A motion was made, seconded and approved.

Motion	Second	Action
Powers	Anderson	Approved Unanimously

4.0 Call to Order General Session of May 17, 2022 Board of Trustees Meeting

4.1 Notification of Compliance with S.C. Freedom of Information Act

Chair Green called to order the general session of the May 17, 2022, board meeting at 6:00 p.m. The district is in compliance with S.C. Freedom of Information Act by notifying the media of the date, time and place of the meeting. The district tapes the meeting for accuracy in preparing the minutes. Mr. Mike Anderson led the Pledge of Allegiance.

5.0 Approval of Agenda

Chair Green called for a motion to approve the agenda as presented. A motion was made, seconded and was approved.

Motion	Second	Action
Powers	Anderson	Approved Unanimously

6.0 Approval of Board Meeting Minutes

6.1 Approval of the Minutes of the April 5 and April 26, 2022 Board Meeting Minutes

Minutes of the April 5 and April 26 board meetings were included for approval. Chair Green asked for any additions or corrections to the minutes, other than those that had already been received. Hearing none, the minutes were accepted as presented.

7.0 Reports and Action Items, if Needed, from Executive Session**Employment Recommendations for the 2021-2022 and 2022-2023 Academic Year**

Chair Green called for a motion to approve 22 certified recommendations for the 2022-2023 academic year. The motion was made, seconded and approved.

Motion	Second	Action
Oswald	Powers	Approved Unanimously

Discussion: Ms. Devona Price, Chief Human Resources Officer gave an update on recruiting and hiring. There are currently approximately 138 certified vacancies.

Chair Green called for a motion to approve three administrative recommendations for the 2022-2023 academic year. The motion was made, seconded and approved.

Motion	Second	Action
Oswald	Powers	Approved Unanimously

Discussion: None

Chair Green called for a motion to accept the newly hired support staff report for 2021-2022 and 2022-2023 as presented by administration. The motion was made, seconded and approved.

Motion	Second	Action
Oswald	Powers	Approved Unanimously

Discussion: None

8.0 Honors and Achievements

Chair Green, Superintendent Gregory Little and school board members recognized honorees present to receive state and national awards. Ms. Julie Washburn, Executive Director of the Lexington One Educational Foundation, presented the Joseph M. Bedenbaugh 2022 Administrator of the Year Award to Mr. Heath Branham, Centerville Elementary School Principal. The board recognized the district Communications team for receiving several awards from the National School Public Relations Association.

9.0 Special Presentation**9.1 Second Reading — 2022–2023 General Fund Operating Budget — Jeff Salters, Chief Operations Officer**

Mr. Salters presented the second reading of the 2022-2023 general fund operating budget which outlines the projected revenues as well as expenditures to conduct the day-to-day operations of the district. He reported that the General Assembly did not pass a budget prior to the end of session. They will reconvene on June 15 in the hopes of adopting a budget by June 17. If that does not happen, there could be a need to amend the budget that will be presented for third reading on June 14. He reviewed the district's recommended priorities that have shaped the proposed budget including, but not limited to, maintaining student teacher ratios, recruitment and retention measures as presented in first reading, intervention and instructional support needed for learning and acceleration and enhanced safety and security measures. Student membership proposed growth of approximately 610 students factored into the budget and that membership number will be used to maintain the same staffing ratios from 2021-2022. Mr. Salters reviewed minor changes to the budget proposal since first reading. The budget is based on the full Senate version of the proposed State budget which includes an additional \$2.9 million in revenue. There is an FTE adjustment that would incorporate a new Director of Teaching and Learning position. This does not alter the expenditures related to the net FTE additions. There were no changes to programs and services in second reading. Anticipated operating expenditures reflect approximately 89% in salaries and related expenditures, 3.6% utilities and maintenance and 7% programs and services. He reviewed projected revenues from state and local sources, transfers from other funds and the use

of \$3.39 million of the district's operational balance. Administration is not proposing a millage increase as of the first reading. The district presents a proposed 2022-2023 general operating budget of \$325,808,206. Mr. Salters addressed questions on specific items and comments from the board.

10.0 Superintendent's Report

10.1 Report — Superintendent's Update — Superintendent Gregory D. Little, ED.D.

Superintendent Little gave an update on the Cognia accreditation that was conducted on May 2-3, 2022. During the exit interview, the Cognia team provided very positive high level feedback. This is a culmination of the great work of the district over the last five years. The district will receive the final report including feedback and opportunities for growth. This information will be used to shape the new strategic plan. A presentation on the full report will be provided to the board at a future board meeting.

10.2 Report — Collaborative Planning Days 2022–23 — Mary Gaskins, Chief Academic Officer

Ms. Gaskins presented the 2022-2023 collaborative planning dates. Teachers have requested additional collaborative time. Six days have been built into the calendar that will be a half-day of school for students to allow the afternoon for collaborative planning. The dates are September 21, October 19, and November 16, 2022 and February 8, March 8, and April 19, 2023.

10.3 Report — Operations Update — Jeff Salters

Mr. Salters gave a capital project update on \$10 million in projects that were identified for this current year. Approximately \$8.5 million has been spent and another \$500,000 of expenditures remaining. Mr. Warren will provide a reconciliation report to the budget. Mr. Salters reviewed projects including, but not limited to, parking lot repaving, tennis court resurfacing, middle school track surfacing and furniture acquisitions for several schools. He also reported that some of the capital reports the board receives will be updated to include more detail. Building progress can be tracked on the Building plan website.

10.4 Update — Return to In-person and Continuity of Services Plan Updates — Natalie Osborne-Smith, ED.D., Leadership Development and Continuous Improvement Director

Dr. Osborne-Smith reviewed the American Rescue Plan Act and the requirement that districts provide two plans: the Return to In-person Instruction and Continuity of Services Plan and the Elementary and Secondary School Relief Fund Plan (ESSER III). The return to in-person plan contains a periodic review process. Periodic review includes updates and information from DHEC, SCDE and medical officials and consideration of feedback on changes to the plan from district stakeholders. A survey was conducted of district stakeholders to garner feedback on the proposed changes. Ninety percent or more of 1,860 survey participants indicated acceptance of the proposed changes. Substantive changes were made to Modifying Facilities-Elementary to include DHEC recommended guidance; language was updated to Contact Tracing in Combination with Isolation and Quarantine to set as the DHEC positive threshold standard and to administer according to DHEC guidance.

11.0 Citizens Participation

Chair Green read the citizens' participation guidelines.

Mr. Murry Kinard, resident of Lexington, SC, addressed the board regarding shared values and thanked district staff for their work behind the scenes and recognized those retiring.

12.0 New Business

12.1 Superintendent Search Update

12.1.1 Discussion of Focus Groups

Chair Green gave an update on the superintendent search process. There is superintendent search webpage on the district's website for continuous updates as the process continues. The board will meet with the South Carolina School Boards Association (SCSBA) to make decisions on work moving

forward. The board will meet on May 31st to identify an interim superintendent. SCSBA will begin the stakeholder focus group process so that meetings can be held before the end of the school year. Chair Green indicated she asked the board for suggestions on the type of focus groups they would recommend which resulted in a list of groups. The board reviewed the list and agreed on those focus groups and one community meeting held at each high school. The board agreed to provide three names of employees and three names of community members to participate in board appointed focus groups.

12.2 First Reading — 2023–24 Academic Calendar — Clark Cooper, School Administration Director

Mr. Cooper presented the proposed 2023-2024 academic calendar as developed and recommended by the district’s calendar committee. This work and effort applied to this calendar reflects the desires and feedback received by staff and the community. This calendar would have the first semester end at the beginning of the winter break so exams and grades are completed and submitted at that time. The calendar also provides for a short week at the beginning of each semester for the younger students to acclimate to the school week. The first day of school for students in this year round modified calendar is August 9, 2023. The last day of school for students would be May 23, 2024, ending the school year prior to the Memorial Day weekend. The calendar includes intermittent breaks throughout each calendar, retains the traditional winter break and spring break. It takes into account the three state mandated weather makeup days and incorporates the ten days required teacher work days. In order to be in compliance with the State school calendar requirements it is being titled Year Round Modified Calendar.

12.3 First Reading — Lexington Middle School Renaming — Jeff Salters

Following Board Policy Administrative Rule FF-R, Mr. Salters presented the proposed renaming of the Lexington Middle School campus. Once the middle school relocates to the Lakeside Middle School campus this summer, the following programs will occupy the facility: Adult Education, Alternative Learning Center, Food Service, Lexington One Online Learning Academy, The College Center, The Parenting Center, and partnership programs with Midlands Technical College and the UofSC Palmetto College. All of these programs have a learning and services theme. Historical research, community feedback and facility location were key factors in naming options. The top three options identified were North Lake Community Learning Center, Community Connections Campus, or The Station at North Lake. Administration recommends North Lake Community Learning Center which honors the service and outreach theme and the location of the facility on North Lake Drive. The second reading will be presented at the June 14th board meeting. Administration will take feedback from the board prior to the second reading. The Rosenwald Learning Center will be used as office space for the Special Services team, space for a Sheriff’s Department outreach program, and continued community use.

13.0 Action Items

13.1 Student Travel Request(s) — Mary Gaskins and Jeff Caldwell, Chief Student Services Officer

Chair Green called for a motion for the board to approve seven Field Trip Requests. A motion was made for the board to approve seven field trip requests. The Field Trip Requests were reviewed and are in compliance with Board Policy. The motion was seconded and approved.

Motion	Second	Action
Henson	Anderson	Approved unanimously

Discussion: None

13.2 Lakeside Middle School Property Annexation — Jeff Salters

Chair Green called for a motion that the board approve the recommendation of the administration to petition the Town of Lexington for annexation of Lakeside Middle School property located on Old Cherokee Road. Mr. Anderson moved that the board approve the recommendation of the administration to petition the Town of Lexington for annexation of Lakeside Middle School property located on Old Cherokee Road. The Lakeside Middle School property is known by Lexington County as TMS #004300-04-016. The motion was seconded and approved.

Motion	Second	Action
Anderson	Oswald	Approved unanimously

Discussion: Mr. Salters indicated the new Lakeside Middle School campus is not incorporated in the town of Lexington. By petitioning the Town of Lexington to annex Lakeside this would allow the school to maintain a School Resource Officer through the Lexington Police Department and would save the district approximately 50% in water and sewer charges. This is a savings of approximately \$17,000 annually by being annexed to the Town of Lexington. Mr. Salters indicated the Town is supportive of this petition and is seeking the board’s approval to submit the petition.

14.0 Items for Board Information

14.1 Monthly General Fund Financial Report — April 2022

14.2 Monthly General Fund Budget Transfers — April 2022

14.3 Monthly Capital Projects Report — April 2022

14.4 Monthly Unauthorized Procurements Report — April 2022

15.0 Adjourn

Chair Green called for a motion to adjourn. Mr. Anderson made a motion to adjourn. By consensus the meeting adjourned at 8:00 pm.

Respectfully submitted:

Prepared by:

Michael Anderson/MEA
Secretary

Tracy Halliday/TAH
Executive Administrative Assistant

The following reports are attached to the May 17, 2022 Board of Trustees meeting minutes per board member request.

- 14.1 Monthly General Fund Financial Report — April 2022**
- 14.2 Monthly General Fund Budget Transfers — April 2022**
- 14.3 Monthly Capital Projects Report — April 2022**
- 14.4 Monthly Unauthorized Procurements Report — April 2022**

LEXINGTON COUNTY SCHOOL DISTRICT ONE
GENERAL FUND REVENUES - FY 2021-2022

	As of 4/30/2022				
	Budget	April Revenues	Year to Date Revenues	Remaining Budget	% of Budget Collected
Revenue from Local Sources					
Levies for Current Operations	\$69,000,000.00	\$1,047,475.32	\$68,544,311.13	\$455,688.87	99.33 %
TIF Revenue Overpayment	\$17,104.00	\$0.00	\$30,385.84	(\$13,281.84)	177.65 %
Vehicle Taxes	\$24,400,000.00	\$2,355,929.81	\$19,139,799.12	\$5,260,200.88	78.44 %
Current Taxes-Penalty	\$100,750.00	\$68,157.20	\$138,402.38	(\$37,652.38)	137.37 %
Delinquent Taxes & Penalties	\$3,100,000.00	\$74,847.32	\$1,169,647.78	\$1,930,352.22	37.73 %
Other Taxes	\$20,000.00	\$433.40	\$17,669.73	\$2,330.27	88.34 %
Revenue in Lieu of Taxes	\$6,600,000.00	\$108,318.80	\$4,726,080.46	\$1,873,919.54	71.60 %
Reg Day Sch from Patron	\$55,000.00	\$43,395.30	\$93,093.58	(\$38,093.58)	169.26 %
Reg-Day Sch Other LEA'S	\$35,000.00	\$0.00	\$1,959.56	\$33,040.44	5.59 %
Interest on Investments	\$170,000.00	\$49,811.49	\$111,164.28	\$58,835.72	65.39 %
Rentals	\$175,000.00	\$33,629.71	\$255,089.29	(\$80,089.29)	145.76 %
Ref Prior Year Expend	\$3,500.00	\$0.00	\$119,785.02	(\$116,285.02)	3,422.42 %
Insurance Proceeds	\$13,000.00	\$0.00	\$233,910.17	(\$220,910.17)	1,799.30 %
Other Local Revenue	\$350,000.00	\$22,990.90	\$515,610.24	(\$165,610.24)	147.31 %
Other Local - Canteen	\$0.00	\$2,822.14	\$19,369.21	(\$19,369.21)	0.00 %
Other Local - Cert Courses	\$0.00	\$0.00	\$21,700.00	(\$21,700.00)	0.00 %
Revenue from Local Sources	\$104,039,354.00	\$3,807,811.39	\$95,137,977.79	\$8,901,376.21	91.44 %
Revenue from State Sources					
Sch Bus Driver Salary	\$2,166,000.00	\$0.00	\$1,440,383.58	\$725,616.42	66.49 %
EAA Bus Driver	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
Transport Workers Comp	\$100,000.00	\$0.00	\$101,009.01	(\$1,009.01)	101.00 %
Fringe Benefits Contrib	\$36,052,469.00	\$0.00	\$27,644,186.43	\$8,408,282.57	76.67 %
Retiree's Insurance	\$8,285,799.00	\$0.00	\$6,239,787.00	\$2,046,012.00	75.30 %
State Aid - Salary Inc	\$8,732,751.00	\$0.00	\$4,519,702.14	\$4,213,048.86	51.75 %
Other Restricted State	\$0.00	\$0.00	\$150.00	(\$150.00)	0.00 %
EFA-Kindergarten	\$3,285,014.00	\$0.00	\$2,713,938.14	\$571,075.86	82.61 %
EFA-Primary	\$10,609,547.00	\$0.00	\$8,072,148.48	\$2,537,398.52	76.08 %
EFA-Elementary	\$19,049,495.00	\$0.00	\$14,490,637.86	\$4,558,857.14	76.06 %
EFA-High School	\$7,932,670.00	\$0.00	\$4,597,764.06	\$3,334,905.94	57.95 %
EFA-Trainable Ment Hdp	\$141,759.00	\$0.00	\$138,440.88	\$3,318.12	97.65 %
EFA-Speech Hdp	\$4,246,987.00	\$0.00	\$3,539,696.48	\$707,290.52	83.34 %
EFA-Homebound	\$29,824.00	\$0.00	\$28,407.17	\$1,416.83	95.24 %
EFA-Emotionally Hdp	\$287,103.00	\$0.00	\$188,725.51	\$98,377.49	65.73 %
EFA-EdMentally Hdp	\$116,420.00	\$0.00	\$88,793.38	\$27,626.62	76.26 %
EFA-Learning Disb	\$6,544,664.00	\$0.00	\$4,772,670.92	\$1,771,993.08	72.92 %
EFA-Hearing	\$208,943.00	\$0.00	\$152,970.92	\$55,972.08	73.21 %
EFA-Visually Hdp	\$186,531.00	\$0.00	\$134,383.76	\$52,147.24	72.04 %
EFA-Orthopedically Hdp	\$47,498.00	\$0.00	\$59,415.81	(\$11,917.81)	125.09 %
EFA-Vocational	\$9,563,546.00	\$0.00	\$9,396,298.31	\$167,247.69	98.25 %

LEXINGTON COUNTY SCHOOL DISTRICT ONE
GENERAL FUND REVENUES - FY 2021-2022

	As of 4/30/2022				
	Budget	April Revenues	Year to Date Revenues	Remaining Budget	% of Budget Collected
EFA - Autism	\$2,628,193.00	\$0.00	\$2,096,371.39	\$531,821.61	79.76 %
EFA- High Achieving Students	\$1,822,968.00	\$0.00	\$1,051,321.64	\$771,646.36	57.67 %
EFA- ESOL - ESL	\$520,313.00	\$0.00	\$419,409.78	\$100,903.22	80.60 %
EFA-Academic Assistance	\$2,440,920.00	\$0.00	\$1,977,175.37	\$463,744.63	81.00 %
EFA- Poverty	\$5,027,364.00	\$0.00	\$3,867,313.40	\$1,160,050.60	76.92 %
EFA- DUal Credit	\$160,851.00	\$0.00	\$148,065.64	\$12,785.36	92.05 %
EFA - NBC Excess	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
Reimb Local Prop Tax Relf	\$8,055,568.00	\$805,556.85	\$8,055,568.47	(\$0.47)	100.00 %
Homestead Exemption	\$2,110,131.00	\$2,110,131.35	\$2,110,131.35	(\$0.35)	100.00 %
Reimb Prop Tax Relief-388	\$40,225,080.00	\$4,062,438.40	\$28,437,068.80	\$11,788,011.20	70.69 %
Merchant's Inventory Tax	\$243,386.00	\$0.00	\$182,539.29	\$60,846.71	75.00 %
Manufacturing Exemption	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00 %
Motor Carrier Revenue	\$275,000.00	\$56,592.25	\$460,677.69	(\$185,677.69)	167.51 %
PEBA on Behalf of Payment	\$1,604,883.00	\$0.00	\$1,604,883.58	(\$0.58)	100.00 %
Revenue from State Sources	\$183,701,677.00	\$7,034,718.85	\$138,730,036.24	\$44,971,640.76	75.51 %
Total for Revenue	\$287,741,031.00	\$10,842,530.24	\$233,868,014.03	\$53,873,016.97	81.27 %
Other Sources					
Transfer from Special Rev	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0.00 %
Transfer from EIA - S/R	\$8,499,807.00	\$0.00	\$0.00	\$8,499,807.00	0.00 %
Indirect Costs - Transfer	\$325,000.00	\$0.00	\$323,430.89	\$1,569.11	99.51 %
Other Sources	\$8,834,807.00	\$0.00	\$323,430.89	\$8,511,376.11	3.66 %
Total for Transfers In	\$8,834,807.00	\$0.00	\$323,430.89	\$8,511,376.11	3.66 %
REPORT TOTAL	\$296,575,838.00	\$10,842,530.24	\$234,191,444.92	\$62,384,393.08	78.96 %

NOTE: Budgeted Fund Balance of \$7,459,778 is not included in above.

**LEXINGTON COUNTY SCHOOL DISTRICT ONE
GENERAL FUND EXPENDITURES - FY 2021-2022**

As of 4/30/2022

	Budget	April Expenditures	Y-T-D Expenditures	Balance	% of Budget Expended
Kindergarten	10,800,101.52	873,536.21	7,134,762.27	3,665,339.25	66.06 %
Primary (Grades 1-3)	28,421,203.71	2,420,339.30	19,577,219.68	8,843,984.03	68.88 %
Elementary (Grades 4-8)	52,737,360.47	4,274,588.68	35,152,884.45	17,584,476.02	66.65 %
High School (Grades 9-12)	40,955,530.41	3,287,048.57	28,316,814.56	12,638,715.85	69.14 %
Career & Technology Education	7,038,407.11	590,149.92	5,121,411.57	1,916,995.54	72.76 %
Middle School CATE	856,719.94	53,928.26	527,439.18	329,280.76	61.56 %
Educable Mentally Handicapped	1,509,874.00	122,317.53	1,000,294.58	509,579.42	66.25 %
Trainable Mentally Handicapped	2,070,426.00	180,298.53	1,408,891.25	661,534.75	68.04 %
Orthopedically Handicapped	31,030.00	2,632.71	21,088.09	9,941.91	67.96 %
Visually Handicapped	212,570.00	12,031.81	95,879.78	116,690.22	45.10 %
Hearing Handicapped	485,910.00	40,983.39	329,528.33	156,381.67	67.81 %
Speech Handicapped	4,246,210.00	294,471.29	2,631,200.47	1,615,009.53	61.96 %
Learning Disabilities	10,649,217.00	861,426.59	6,867,916.83	3,781,300.17	64.49 %
Emotionally Handicapped	1,226,203.00	97,707.59	763,046.43	463,156.57	62.22 %
Coor Early Intervening Svcs	4,460,641.90	370,454.56	3,030,345.64	1,430,296.26	67.93 %
Presch Hdcp Itinerant (5yr)	192,719.00	20,849.57	175,022.87	17,696.13	90.81 %
Presch Hdcp Self-Cont (5yr)	496,585.00	48,881.81	386,235.43	110,349.57	77.77 %
Presch Hdcp Speech (3-4yr)	45,227.00	3,820.01	30,354.97	14,872.03	67.11 %
Presch Hdcp Itinerant (3-4yr)	500,105.00	40,747.69	332,031.87	168,073.13	66.39 %
Presch Hdcp Self-Cont (3-4yr)	894,713.00	86,267.99	701,366.61	193,346.39	78.39 %
Early Childhood Programs	803,300.00	71,633.02	530,725.14	272,574.86	66.06 %
Gifted and Talented Academic	2,297,354.51	173,116.00	1,396,880.12	900,474.39	60.80 %
Advanced Placement	7,373.02	1,120.06	3,631.63	3,741.39	49.25 %
Internatl Bacccalaureate Prog	445,468.13	47,847.65	311,452.04	134,016.09	69.91 %
Homebound	626,701.00	45,958.86	411,744.65	214,956.35	65.70 %
Gifted and Talented Artistic	99,205.14	2,820.80	17,228.92	81,976.22	17.36 %
Other Special Programs	12,710,735.37	158,281.14	6,583,700.09	6,127,035.28	51.79 %
Autism	2,416,598.00	168,124.51	1,450,523.20	966,074.80	60.02 %
ESOL - ESL	2,654,711.00	220,454.29	1,765,001.68	889,709.32	66.48 %
Elementary Summer School	0.00	0.00	0.00	0.00	0.00 %
Inst Prog Beyond School Day	218,087.00	0.00	4,299.09	213,787.91	1.97 %
Adult Basic Education Programs	94,093.00	4,000.44	66,649.66	27,443.34	70.83 %
Adult Secondary Education Prog	5,683.00	0.00	0.00	5,683.00	0.00 %
Adult Education Remedial	0.00	0.00	21,000.00	(21,000.00)	0.00 %
Parenting/Family Literacy	61,227.00	4,799.60	41,025.85	20,201.15	67.00 %
Attendance/Social Work Service	2,993,806.00	304,024.08	2,528,882.21	464,923.79	84.47 %
Guidance Services	8,895,341.36	748,104.59	6,377,024.59	2,518,316.77	71.68 %
Health Services	3,271,538.72	243,775.12	2,267,834.73	1,003,703.99	69.32 %
Psychological Services	2,955,722.00	247,329.57	2,272,680.69	683,041.31	76.89 %
Exceptional Program Services	1,687,166.00	146,178.58	1,160,935.84	526,230.16	68.80 %

LEXINGTON COUNTY SCHOOL DISTRICT ONE
GENERAL FUND EXPENDITURES - FY 2021-2022

As of 4/30/2022

	Budget	April Expenditures	Y-T-D Expenditures	Balance	% of Budget Expended
Career Specialist Services	190,692.00	0.00	0.00	190,692.00	0.00 %
Improve Instruct Curriculum Dev	10,187,633.50	797,501.28	7,163,285.88	3,024,347.62	70.31 %
Library and Media Services	4,399,118.73	339,139.55	2,814,356.33	1,584,762.40	63.97 %
Supervision of Special Program	113,332.00	10,376.69	94,129.44	19,202.56	83.05 %
Improv Instruct Inservice	1,642,743.28	65,313.57	924,487.83	718,255.45	56.27 %
Board of Education	718,190.00	13,938.93	262,736.17	455,453.83	36.58 %
Office of Superintendent	526,221.00	41,710.54	480,723.28	45,497.72	91.35 %
School Administration	17,563,498.93	1,447,692.57	14,381,118.29	3,182,380.64	81.88 %
Transportation	0.00	0.00	(273.50)	273.50	0.00 %
Fiscal Services	3,775,810.00	320,814.14	3,157,223.75	618,586.25	83.61 %
Operations & Maintenance	29,792,919.88	1,837,751.41	20,274,876.74	9,518,043.14	68.05 %
Pupil Transportation	11,720,902.20	793,166.69	7,119,496.46	4,601,405.74	60.74 %
School Security	3,160,563.00	196,835.07	1,726,927.89	1,433,635.11	54.63 %
Plng.Res.Devel.& Eval.	427,831.00	36,677.95	366,734.22	61,096.78	85.71 %
Information Services	1,089,989.00	75,004.70	768,528.74	321,460.26	70.50 %
Staff Services	6,562,368.80	192,243.81	3,183,403.56	3,378,965.24	48.50 %
Data Processing	11,181,938.37	639,291.05	8,377,461.93	2,804,476.44	74.91 %
Trans. To Debt Service	7,000.00	0.00	0.00	7,000.00	0.00 %
Trans. To Food Service	1,500,000.00	0.00	0.00	1,500,000.00	0.00 %
Report Total	314,635,616.00	23,077,508.27	211,910,172.00	102,725,444.00	67.35 %

NOTE: The expenditure budget has increased by \$10,600,000 as the result of an amendment approved by the Lexington County School District Board of Trustees that authorized one-time payments to employees in recognition of additional work that has been continued to be required by the COVID-19 pandemic. These payments will be paid in two installments.

Lexington County School District One

General Fund Budget Transfers

For the Month Ended April 30, 2022

The following General Fund budget transfers have been approved by the Superintendent and made by the Finance Department:

Description	Account	To	From
Inst Prog Improvement	1000011330-431200		1,200.00
Supplies	1000023330-441000	1,200.00	
Supplies	1000022493-441000		2,053.28
Technology Supplies-IT Only	1000026693-444510	2,053.28	
Other Prof & Tech Service	1000022403-439500		4,975.00
Temporary Salaries	1000022103-412000	4,975.00	
Technology Supplies	1000011346-444500	9,400.00	
Supplies	1000011346-441000		9,400.00
Software Services-Hosted	1000011335-434500	399.00	
Supplies	1000011335-441000		399.00
Supplies	1000011346-441000		1,014.13
Printing and Binding	1000014446-436000	1,014.13	
Printing and Binding	1000014446-436000	3,227.41	
Travel	1000014446-433200		3,227.41
Technology Supplies-IT Only	1000026693-444510	65,000.00	
Supplies	1000026693-441000		65,000.00
Repairs and Maintenance	1000011339-432300	685.00	
Supplies	1000011339-441000		685.00
Pupil Transportation	1000014127-433100	420.00	
Travel	1000014127-433200		420.00
Supplies	1000011527-441000	2,300.00	
Pupil Transportation	1000011527-433100		2,300.00
Supplies	1000011527-441000	600.00	
Travel	1000011527-433200		600.00
Repairs and Maintenance	1000014127-432300		3,100.00
Travel	1000014127-433200		1,200.00
Travel	1000011527-433200		1,200.00
Travel	1000011527-433200		3,300.00
Equipment - Nonexpendable	1000011427-454100	2,500.00	
Supplies	1000011427-441000		2,500.00
Pupil Transportation	1000011427-433100	3,100.00	
Pupil Transportation	1000011427-433100	1,200.00	
Pupil Transportation	1000011427-433100	1,200.00	
Travel	1000011427-433200	3,300.00	
Travel	1000011427-433200	1,300.00	
Supplies	1000011427-441000		1,300.00
Supplies	1000011427-441000		270.00
Library Books	1000022227-443000	270.00	
Temporary Salaries	1000023327-412000	598.00	
Travel	1000023327-433200		598.00
Temporary Salaries	1000023327-412000	794.00	
Supplies	1000023327-441000		794.00
Temporary Salaries	1000023327-412000	947.00	
Dues and Fees	1000023327-464000		947.00
Equipment - Nonexpendable	1000011411-454100	5,780.00	
Supplies	1000011411-441000		5,780.00
Technology Supplies	1000011411-444500	2,140.00	
Supplies	1000011411-441000		2,140.00

Lexington County School District One

General Fund Budget Transfers

For the Month Ended April 30, 2022

The following General Fund budget transfers have been approved by the Superintendent and made by the Finance Department:

Description	Account	To	From
Equipment - Nonexpendable	1000011427-454100		2,500.00
Pupil Transportation	1000011427-433100		120.00
Supplies	1000011427-441000		50.00
Building	1000011427-452000	2,500.00	
Library Books	1000022227-443000	50.00	
Travel	1000011527-433200	120.00	
Pupil Transportation	1000011427-433100	100.00	
Supplies	1000011427-441000		100.00
Pupil Transportation	1000014127-433100	200.00	
Pupil Transportation	1000014127-433100	100.00	
Pupil Transportation	1000014127-433100	400.00	
Temporary Salaries	1000023327-412000		400.00
Travel	1000021227-433200		200.00
Supplies	1000021227-441000		100.00
Supplies	1000021344-441000		54.06
Travel	1000014144-433200	81.93	
Pupil Transportation	1000014144-433100		81.93
Pupil Transportation	1000014144-433100		1,837.67
Repairs and Maintenance	1000014144-432300		619.59
Supplies	1000014144-441000		1,180.93
Supplies	1000011544-441000	180.73	
Pupil Transportation	1000011544-433100		180.73
Supplies	1000011444-441000	3,594.12	
Travel	1000011444-433200		3,594.12
Supplies	1000011444-441000	619.59	
Supplies	1000011444-441000	1,180.93	
Supplies	1000011444-441000	1,837.67	
Other Objects	1000011444-469000	843.25	
Supplies	1000011444-441000		843.25
Supplies	1000011444-441000	54.06	
Pupil Transportation	1000011521-433100	5,780.24	
Supplies	1000011421-441000		5,780.24
Equipment - Nonexpendable	1000025408-454100	7,463.00	
Regular Salaries	1000025408-411000		7,463.00
Regular Salaries	1000025408-411000		8,842.00
Regular Salaries	1000025408-411000		7,340.00
Regular Salaries	1000025408-411000		8,842.00
Regular Salaries	1000025408-411000		8,842.00
Regular Salaries	1000025408-411000		8,842.00
Regular Salaries	1000025408-411000		1,839.00
Employee Retirement	1000025408-422000		7,003.00
Employee Retirement	1000025408-422000		4,863.00
Social Security	1000025408-423000		3,979.00
Equipment - Nonexpendable	1000025414-454100	8,842.00	
Equipment - Nonexpendable	1000025420-454100	7,340.00	
Equipment - Nonexpendable	1000025422-454100	8,842.00	
Equipment - Nonexpendable	1000025438-454100	8,842.00	
Equipment - Nonexpendable	1000025439-454100	8,842.00	

Lexington County School District One
General Fund Budget Transfers
For the Month Ended April 30, 2022

The following General Fund budget transfers have been approved by the Superintendent and made by the Finance Department:

Description	Account	To	From
Equipment - Nonexpendable	1000025440-454100	1,839.00	
Equipment - Nonexpendable	1000025440-454100	7,003.00	
Equipment - Nonexpendable	1000025441-454100	4,863.00	
Equipment - Nonexpendable	1000025441-454100	3,979.00	
Travel	1000023326-433200	305.00	
Supplies	1000011326-441000		305.00
Dues and Fees	1000011326-464000	1,100.00	
Supplies	1000011326-441000		1,100.00
Technology Supplies	1000011346-444500	725.00	
Supplies	1000011346-441000		725.00
Pupil Transportation	1000011411-433100	943.00	
Travel	1000011411-433200		943.00
		202,973.34	202,973.34

LEXINGTON COUNTY SCHOOL DISTRICT ONE
CAPITAL FUND EXPENDITURES FY 2021-2022
As of 04/30/22

School	Budget	April Expenditures	Total Expenditures	Balance	% of Budget Expended
New Schools					
Centerville Elementary School	\$33,500,000	\$0	\$33,498,827	\$1,173	100.00%
New Elementary School	\$33,500,000	\$1,358	\$46,881	\$33,453,119	0.14%
New Lexington Middle School	\$58,000,000 *	\$1,298,656	\$53,821,393	\$4,178,607	92.80%
New Pelion Middle School	\$53,000,000	\$2,148	\$50,715,751	\$2,284,249	95.69%
New White Knoll Elementary School	\$37,000,000	\$1,735	\$810,825	\$36,189,175	2.19%
Additions, Renovations, Safety, Security					
Carolina Springs Elementary	\$780,000	\$32	\$676,938	\$103,062	86.79%
Deerfield Elementary	\$15,000	\$1	\$13,162	\$1,838	87.75%
Forts Pond Elementary	\$2,150,000	\$87	\$173,210	\$1,976,790	8.06%
Gilbert Elementary-Existing Building	\$1,500,000	\$61	\$70,189	\$1,429,811	4.68%
Gilbert Primary-New GES	\$3,250,000	\$132	\$3,052,029	\$197,971	93.91%
Lexington Elementary	\$4,130,000	\$1,061	\$3,922,757	\$207,243	94.98%
Lake Murray Elementary	\$2,450,000	\$99	\$2,005,538	\$444,462	81.86%
Meadow Glen Elementary	\$100,000	\$4	\$5,176	\$94,824	5.18%
Midway Elementary	\$1,184,000	\$48	\$1,574	\$1,182,426	0.13%
New Providence Elementary	\$401,000	\$16	\$362,473	\$38,527	90.39%
Oak Grove Elementary	\$8,465,000	\$343	\$7,889,124	\$575,876	93.20%
Pelion Elementary	\$2,797,000	\$113	\$2,263,942	\$533,058	80.94%
Pleasant Hill Elementary	\$850,000	\$1,867	\$2,963	\$847,037	0.35%
Red Bank Elementary	\$1,364,000	\$55	\$1,279,084	\$84,916	93.77%
Rocky Creek Elementary	\$15,000	\$1	\$19	\$14,981	0.13%
Saxe Gotha Elementary	\$1,295,000	\$52	\$709,707	\$585,293	54.80%
White Knoll Elementary	\$4,053,000	\$5,126	\$4,013,826	\$39,174	99.03%
Carolina Springs Middle	\$4,180,000	\$144,888	\$2,634,371	\$1,545,629	63.02%
Gilbert Middle	\$2,879,000	\$96,103	\$2,093,878	\$785,122	72.73%
Lexington Middle-Existing Building	\$2,000,000	\$81	\$2,659	\$1,997,341	0.13%
Meadow Glen Middle	\$100,000	\$4	\$7,250	\$92,750	7.25%
Pelion Middle- Existing Building	\$2,000,000	\$81	\$2,658	\$1,997,342	0.13%
Pleasant Hill Middle	\$460,000	\$1,852	\$2,444	\$457,556	0.53%
White Knoll Middle	\$2,389,000	\$931	\$2,355,934	\$33,066	98.62%
Gilbert High	\$14,354,000	\$582	\$9,034,079	\$5,319,921	62.94%
Lexington High	\$7,022,000	\$285	\$6,266,504	\$755,496	89.24%
Pelion High	\$5,820,000	\$0	\$5,829,737	-\$9,737	100.17%
River Bluff High	\$175,000	\$7	\$141,997	\$33,003	81.14%
White Knoll High	\$29,953,000	\$16,859	\$27,507,530	\$2,445,470	91.84%
Lexington Technology Center	\$2,160,000	\$88	\$1,822,464	\$337,536	84.37%
Rosenwald Community	\$350,000	\$14	\$465	\$349,535	0.13%
Maintenance Facility	\$140,000	\$6	\$118,872	\$21,128	84.91%
Transportation Facility	\$9,500,000 **	\$676,296	\$2,271,336	\$7,228,664	23.91%
Safety/Security	\$470,000		\$160,080	\$309,920	34.06%
Technology, Furniture, Fixtures					
Technology Upgrades	\$27,500,000	\$395,034	\$21,399,758	\$6,100,242	77.82%
Furniture Upgrades	\$15,000,000	\$434,510	\$8,734,042	\$6,265,958	58.23%
Report Total	\$376,251,000	\$3,080,615	\$255,721,441	\$120,529,559	

*By Board action on June 1, 2021, the budget increased from \$53 million to \$58 million.

**By Board action on June 22, 2021, the budget increased from \$3 million to \$9.5 million.



Lexington County School District One

UNAUTHORIZED PROCUREMENT — MONTHLY REPORT

FISCAL YEAR 2021–2022
Reporting Period July 1, 2021 through June 30, 2022

Month	Number of Purchase Orders	Number of Unauthorized
July	1,665	9
August	1,169	29
September	1,055	42
October	1,154	37
November	928	19
December	690	17
January	1,119	23
February	915	12
March	2028	47
April	970	27
May		
June		
TOTAL		