

Lexington ISD PROPOSED BUDGET

2016-2017

10-Aug-16

	Description	Payroll	Contracted Services	Supplies	Misc Operating	Debt Services	Other Uses	Totals
199 7	11-Instruction	\$4,289,736.00	\$154,654.00	\$213,326.00	\$22,280.00			\$4,679,996.00
	15-16	\$4,211,870.00	\$174,915.00	\$215,440.00	\$25,205.00			\$4,627,430.00
		\$77,866.00	-\$20,261.00	-\$2,114.00	-\$2,925.00			\$52,566.00
199 7	12-Library	\$146,462.00	\$2,300.00	\$20,850.00	\$1,000.00			\$170,612.00
	15-16	\$143,831.00	\$2,300.00	\$20,850.00	\$1,000.00			\$167,981.00
		\$2,631.00	\$0.00	\$0.00	\$0.00			\$2,631.00
199 7	13-Staff Development	\$0.00	\$41,025.00	\$0.00	\$21,250.00			\$62,275.00
	15-16	\$43,944.00	\$15,725.00	\$350.00	\$14,785.00			\$74,804.00
		-\$43,944.00	\$25,300.00	-\$350.00	\$6,465.00			-\$12,529.00
199 7	21-Instructional Leadership	\$83,438.00	\$28,750.00	\$1,350.00	\$5,985.00			\$119,523.00
	15-16	\$81,435.00	\$25,600.00	\$1,350.00	\$2,300.00			\$110,685.00
		\$2,003.00	\$3,150.00	\$0.00	\$3,685.00			\$8,838.00
199 7	23-Principals	\$441,426.00	\$0.00	\$5,850.00	\$8,900.00			\$456,176.00
	15-16	\$382,553.00	\$0.00	\$5,850.00	\$9,700.00			\$398,103.00
		\$58,873.00	\$0.00	\$0.00	-\$800.00			\$58,073.00
199 7	31-Guidance & Counseling	\$259,163.00	\$1,100.00	\$2,300.00	\$1,750.00			\$264,313.00
	15-16	\$257,194.00	\$1,100.00	\$3,050.00	\$2,150.00			\$263,494.00
		\$1,969.00	\$0.00	-\$750.00	-\$400.00			\$819.00
199 7	33-Health Services	\$60,041.00	\$150.00	\$2,500.00	\$455.00			\$63,146.00
	15-16	\$60,665.00	\$150.00	\$1,620.00	\$455.00			\$62,890.00
		-\$624.00	\$0.00	\$880.00	\$0.00			\$256.00
199 7	34-Pupil Transportation	\$247,108.00	\$12,200.00	\$112,000.00	-\$53,045.00		\$80,000.00	\$398,263.00
	15-16	\$238,728.00	\$12,200.00	\$133,000.00	-\$71,590.00		\$85,000.00	\$397,338.00
		\$8,380.00	\$0.00	-\$21,000.00	\$18,545.00		-\$5,000.00	\$925.00
199 7	36-Co/Extra Curricular	\$283,377.00	\$65,800.00	\$63,900.00	\$153,433.00			\$566,510.00
	15-16	\$263,431.00	\$59,790.00	\$65,750.00	\$172,293.00			\$561,264.00
		\$19,946.00	\$6,010.00	-\$1,850.00	-\$18,860.00			\$5,246.00
199 7	41-Central Office	\$279,813.00	\$85,237.00	\$11,700.00	\$43,265.00			\$420,015.00
	15-16	\$320,511.00	\$60,662.00	\$13,530.00	\$33,265.00			\$427,968.00
		-\$40,698.00	\$24,575.00	-\$1,830.00	\$10,000.00			-\$7,953.00
199 7	51-Maintenance	\$361,890.00	\$426,815.00	\$149,500.00	\$34,750.00		\$40,000.00	\$1,012,955.00
	15-16	\$348,168.00	\$385,615.00	\$143,500.00	\$41,750.00		\$0.00	\$919,033.00
		\$13,722.00	\$41,200.00	\$6,000.00	-\$7,000.00			\$93,922.00
199 7	52-Security		\$14,100.00	\$11,500.00	\$0.00			\$25,600.00
	15-16		\$20,100.00	\$12,000.00	\$1,000.00			\$33,100.00
		\$0.00	-\$6,000.00	-\$500.00	-\$1,000.00			-\$7,500.00
199 7	53-Data Processing	\$124,868.00	\$50,500.00	\$14,550.00	\$3,700.00			\$193,618.00
	15-16	\$119,714.00	\$58,209.00	\$14,550.00	\$3,700.00			\$196,173.00
		\$5,154.00	-\$7,709.00	\$0.00	\$0.00			-\$2,555.00
199 7	61-Wee Eagles	\$21,601.00						\$21,601.00
	15-16	\$20,800.00						\$20,800.00
		\$801.00						\$801.00
199 7	71-Debt Service			SECO HVAC Loan		\$16,000.00		\$16,000.00
	15-16					\$103,000.00		\$103,000.00
						-\$87,000.00		-\$87,000.00
199 7	81 - Construction							
199 7	99 -Appraisal		\$140,000.00					\$140,000.00
	15-16		\$135,000.00					\$135,000.00
			\$5,000.00					\$5,000.00
Totals						Proposed 16-17		\$8,610,603.00
						Original Budget 15-16		\$8,499,063.00
						1.01310% Increase over 15-16 Original		\$111,540.00

204 7	35-Food Service	\$243,143.00	\$10,250.00	\$287,147.00	\$1,000.00			\$541,540.00
		\$251,473.00	\$10,250.00	\$287,147.00	\$1,000.00			\$549,870.00

599 7	71-Debt Service			\$3,500.00		\$623,600.00		\$627,100.00
				\$3,500.00		\$624,156.00		\$627,656.00