

Lexington ISD PROPOSED BUDGET

2017-2018

3-Aug-17

	Description	Payroll	Contracted Services	Supplies	Misc Operating	Debt Services	Other Uses	Totals
199 8	11-Instructional	\$4,461,936.00	\$139,746.00	\$270,036.00	\$34,713.00			\$4,906,431.00
199 7	16-17	\$4,304,011.00	\$154,654.00	\$213,326.00	\$22,280.00			\$4,694,271.00
		\$157,925.00	-\$14,908.00	\$56,710.00	\$12,433.00			\$212,160.00
199 8	12-Library	\$151,633.00	\$2,300.00	\$20,850.00	\$1,000.00			\$175,783.00
199 7	16-17	\$146,462.00	\$2,300.00	\$20,850.00	\$1,000.00			\$170,612.00
		\$5,171.00	\$0.00	\$0.00	\$0.00			\$5,171.00
199 8	13-Staff Development	\$0.00	\$42,550.00	\$600.00	\$24,300.00			\$67,450.00
199 7	16-17	\$0.00	\$41,025.00	\$0.00	\$21,250.00			\$62,275.00
		\$0.00	\$1,525.00	\$600.00	\$3,050.00			\$5,175.00
199 8	21-Instructional Leader	\$85,197.00	\$28,750.00	\$1,350.00	\$6,650.00			\$121,947.00
199 7	16-17	\$83,438.00	\$28,750.00	\$1,350.00	\$5,985.00			\$119,523.00
		\$1,759.00	\$0.00	\$0.00	\$665.00			\$2,424.00
199 8	23-Principals	\$504,996.00	\$0.00	\$7,350.00	\$9,650.00			\$521,996.00
199 7	16-17	\$441,426.00	\$0.00	\$5,850.00	\$8,900.00			\$456,176.00
		\$63,570.00	\$0.00	\$1,500.00	\$750.00			\$65,820.00
199 8	31-Guidance & Counselor	\$267,132.00	\$0.00	\$3,100.00	\$1,950.00			\$272,182.00
199 7	16-17	\$259,163.00	\$1,100.00	\$2,300.00	\$1,750.00			\$264,313.00
		\$7,969.00	-\$1,100.00	\$800.00	\$200.00			\$7,869.00
199 8	33-Health Services	\$77,524.00	\$150.00	\$3,500.00	\$460.00			\$81,634.00
199 7	16-17	\$60,041.00	\$150.00	\$2,500.00	\$455.00			\$63,146.00
		\$17,483.00	\$0.00	\$1,000.00	\$5.00			\$18,488.00
199 8	34-Pupil Transportation	\$250,990.00	\$14,400.00	\$112,000.00	-\$77,272.00		\$90,000.00	\$390,118.00
199 7	16-17	\$247,108.00	\$12,200.00	\$112,000.00	-\$53,045.00		\$80,000.00	\$398,263.00
		\$3,882.00	\$2,200.00	\$0.00	-\$24,227.00			-\$8,145.00
199 8	36-Co/Extra Curricular	\$276,388.00	\$70,450.00	\$68,240.00	\$192,121.00			\$607,199.00
199 7	16-17	\$287,877.00	\$65,800.00	\$63,900.00	\$153,433.00			\$571,010.00

Lexington ISD PROPOSED BUDGET

2017-2018

3-Aug-17

	Description	Payroll	Contracted Services	Supplies	Misc Operating	Debt Services	Other Uses	Totals
		- \$11,489.00	\$4,650.00	\$4,340.00	\$38,688.00			\$36,189.00
199 8	41-Central Office	\$277,152.00	\$80,256.00	\$12,950.00	\$48,890.00			\$419,248.00
199 7	16-17	\$279,813.00	\$85,237.00	\$11,700.00	\$43,265.00			\$420,015.00
		- \$2,661.00	- \$4,981.00	\$1,250.00	\$5,625.00			- \$767.00
199 8	51-Maintenance	\$363,946.00	\$437,150.00	\$160,700.00	\$38,750.00		\$0.00	\$1,000,546.00
199 7	16-17	\$361,890.00	\$426,815.00	\$149,500.00	\$34,750.00		\$40,000.00	\$1,012,955.00
		\$2,056.00	\$10,335.00	\$11,200.00	\$4,000.00		- \$40,000.00	- \$12,409.00
199 8	52-Security	\$0.00	\$8,500.00	\$1,000.00	\$0.00			\$9,500.00
199 7	16-17		\$14,100.00	\$11,500.00	\$0.00			\$25,600.00
		\$0.00	- \$5,600.00	- \$10,500.00	\$0.00		\$0.00	- \$16,100.00
199 8	53-Data Processing	\$141,690.00	\$51,700.00	\$23,650.00	\$3,900.00			\$220,940.00
199 7	16-17	\$124,868.00	\$50,500.00	\$14,550.00	\$3,700.00			\$193,618.00
		\$16,822.00	\$1,200.00	\$9,100.00	\$200.00		\$0.00	\$27,322.00
199 8	61-Wee Eagles	\$23,051.00						\$23,051.00
199 7	16-17	\$21,601.00						\$21,601.00
		\$1,450.00						\$1,450.00
199 8	71-Debt Service					\$16,000.00		\$16,000.00
199 7	16-17			SECO HVAC Loan		\$16,000.00		\$16,000.00
						\$0.00		\$0.00
199 8	81 - Construction							\$0.00
199 7	16-17							
199 8	Shared Services						\$25,000.00	\$25,000.00
	16-17							
199 8	99 -Appraisal		\$180,000.00					\$180,000.00

Lexington ISD PROPOSED BUDGET

2017-2018

3-Aug-17

	Description	Payroll	Contracted Services	Supplies	Misc Operating	Debt Services	Other Uses	Totals
199 7	16-17		\$140,000.00					\$140,000.00
			\$40,000.00					\$40,000.00
199 8	Transferres Out				\$350,000.00			\$350,000.00
199 8	TOTALS	\$ 6,881,635.00	\$ 1,055,952.00	\$ 685,326.00	\$ 635,112.00	\$ 16,000.00	\$ 115,000.00	\$ 9,389,025.00
199 7	16-17	\$6,617,698.00	\$1,022,631.00	\$609,326.00	\$243,723.00	\$16,000.00	\$120,000.00	\$8,629,378.00
		\$263,937.00	\$33,321.00	\$76,000.00	\$391,389.00	\$0.00	-\$5,000.00	\$759,647.00

Totals		Proposed	17-18	\$9,389,025.00
		Original Budget	16-17	\$8,629,378.00
		Increase over 16-17 Original		\$759,647.00

204 7	35-Food Service	\$251,954.00	\$10,250.00	\$234,000.00	\$1,200.00			\$497,404.00
	16-17	\$243,793.00	\$10,250.00	\$287,147.00	\$1,000.00			\$542,190.00
599 7	71-Debt Service			\$4,000.00		\$621,850.00		\$625,850.00
	16-17			\$3,900.00		\$623,600.00		\$627,500.00