

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FISCAL YEAR 2016-2017

	FY 2015-2016 APPROVED BUDGET	FY 2016-2017 PROPOSED BUDGET
Revenue from Local Sources:		
11000 Tax Refunds	\$ (5,000)	\$ (5,000)
11100 Sales Tax Credit	25,000	25,000
11100 Tax Levies	52,652,747	56,048,568
11120 Vehicle Taxes	20,113,200	21,039,213
11130 Current Tax Penalties	92,909	92,909
11400 Delinquent Taxes & Penalties	2,847,176	2,847,176
12800 Revenue in Lieu of Taxes	4,304,499	4,304,499
13100 Regular Day School Patron	90,505	90,505
13200 Regular Day School Other LEA's	12,930	12,930
13300 Adult Ed	33,040	33,040
15100 Interest on Investments	24,876	24,876
17400 Student Fees	-	-
19100 Rentals	401,677	401,677
19930 Insurance Settlements	49,783	49,783
19500 Refund of Prior Year Expenditures	2,000	2,000
19990 Other Local Revenue	275,000	50,000
Total Local Revenue	80,920,342	85,017,176
Revenue from State Sources:		
31270 Student Health and Fitness	-	179,380
31600 School Bus Driver Salaries	991,147	1,945,803
31620 Bus Workers Comp	96,089	96,089
31800 Fringe Benefits Contributions	23,333,043	26,986,978
31810 Retiree Insurance	5,932,270	5,582,493
31990 Education Foundation Supplement	-	-
33000 Education Finance Act	58,319,177	63,764,706
38250 Act 388 - One Cent Property Tax Relief	35,950,506	36,231,912
38100 Reimbursement for Property Tax Relief	8,055,568	8,055,568
38200 Homestead Exemption	2,110,131	2,110,131
38300 Merchant's Inventory Tax	243,386	243,386
38400 Manufacturer's Depreciation Reimbursement	201,496	201,496
38900 Motor Carrier Revenue	209,698	209,698
Total State Revenue	135,442,511	145,607,640
Transfer from Other Funds:		
52800 Indirect Costs Transfer	1,000,000	1,000,000
52200 Transfer from Special Revenue	692,500	10,000
52300 Transfer from EIA	4,868,734	5,923,901
Total Transfers	6,561,234	6,933,901
19999 Operational Balance	7,000,000	7,256,709
Total Funds Available	\$ 229,924,087	\$ 244,815,426

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
111	Kindergarten		
	Salaries	\$ 5,270,695	\$ 5,703,293
	Fringe Benefits	2,175,086	2,386,423
	Purchased Services	2,500	4,000
	Supplies & Materials	301,454	322,379
	Capital Outlay	-	-
	Other Objects	-	-
	Total 111	<u>7,749,735</u>	<u>8,416,095</u>
112	Primary		
	Salaries	17,828,944	18,480,069
	Fringe Benefits	6,425,592	6,875,681
	Purchased Services	82,300	33,550
	Supplies & Materials	194,998	188,207
	Capital Outlay	-	-
	Other Objects	-	-
	Total 112	<u>24,531,834</u>	<u>25,577,507</u>
113	Elementary		
	Salaries	27,989,176	29,062,505
	Fringe Benefits	10,127,327	10,732,977
	Purchased Services	1,064,260	988,484
	Supplies & Materials	783,648	857,867
	Capital Outlay	12,218	1,000
	Other Objects	2,000	2,000
	Total 113	<u>39,978,629</u>	<u>41,644,833</u>
114	High School		
	Salaries	21,888,155	22,247,415
	Fringe Benefits	7,700,345	8,036,611
	Purchased Services	515,691	685,566
	Supplies & Materials	451,696	461,004
	Capital Outlay	5,100	-
	Other Objects	802,155	932,975
	Total 114	<u>31,363,142</u>	<u>32,363,571</u>
115	Career & Technology Education (CATE)		
	Salaries	4,430,453	4,601,986
	Fringe Benefits	1,542,396	1,662,479
	Purchased Services	76,706	88,754
	Supplies & Materials	159,733	139,327
	Capital Outlay	-	-
	Other Objects	-	-
	Total 115	<u>6,209,288</u>	<u>6,492,546</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
116	CATE - Middle School		
	Salaries	847,556	837,661
	Fringe Benefits	292,687	301,346
	Purchased Services	200	-
	Supplies & Materials	13,700	11,700
	Capital Outlay	-	-
	Other Objects	-	-
	Total 116	<u>1,154,143</u>	<u>1,150,707</u>
121	Educable Mentally Handicapped		
	Salaries	861,073	831,772
	Fringe Benefits	273,141	289,494
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 121	<u>1,134,214</u>	<u>1,121,266</u>
122	Trainable Mentally Handicapped		
	Salaries	707,065	746,222
	Fringe Benefits	295,850	314,153
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 122	<u>1,002,915</u>	<u>1,060,375</u>
123	Orthopedically Handicapped		
	Salaries	-	37,650
	Fringe Benefits	-	20,296
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 123	<u>-</u>	<u>57,946</u>
124	Visually Handicapped		
	Salaries	142,632	136,996
	Fringe Benefits	45,915	45,629
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 124	<u>188,547</u>	<u>182,625</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
125	Hearing Handicapped		
	Salaries	200,058	207,565
	Fringe Benefits	79,804	83,299
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 125	<u>279,862</u>	<u>290,864</u>
126	Speech Handicapped		
	Salaries	1,096,197	1,899,730
	Fringe Benefits	412,985	691,576
	Purchased Services	14,200	14,200
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 126	<u>1,523,382</u>	<u>2,605,506</u>
127	Learning Disabled		
	Salaries	5,088,414	5,509,380
	Fringe Benefits	1,842,054	2,048,352
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 127	<u>6,930,468</u>	<u>7,557,732</u>
128	Emotionally Handicapped		
	Salaries	745,552	882,841
	Fringe Benefits	274,908	319,562
	Purchased Services	90,000	65,000
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 128	<u>1,110,460</u>	<u>1,267,403</u>
129	Coordinated Early Intervening Services		
	Salaries	1,110,719	1,569,782
	Fringe Benefits	385,714	593,776
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 129	<u>1,496,433</u>	<u>2,163,558</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
132	Preschool Disabilities - 5K Itinerant		
	Salaries	105,883	95,643
	Fringe Benefits	29,061	30,702
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 132	<u>134,944</u>	<u>126,345</u>
133	Preschool Disabilities - 5K		
	Salaries	97,371	216,624
	Fringe Benefits	39,062	85,763
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 133	<u>136,433</u>	<u>302,387</u>
135	Preschool Disabilities Speech 3 & 4 Year Olds		
	Salaries	21,190	27,108
	Fringe Benefits	9,661	11,320
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 135	<u>30,851</u>	<u>38,428</u>
136	Preschool Disabilities Itinerant 3 & 4 Year Olds		
	Salaries	256,844	280,297
	Fringe Benefits	104,585	116,823
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 136	<u>361,429</u>	<u>397,120</u>
137	Preschool Disabilities Self-Contained - 3 & 4 Yr Olds		
	Salaries	398,891	426,451
	Fringe Benefits	161,280	177,195
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 137	<u>560,171</u>	<u>603,646</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
139	Four-Year-Old Early Childhood		
	Salaries	212,483	210,110
	Fringe Benefits	92,062	89,942
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 139	<u>304,545</u>	<u>300,052</u>
141	Gifted & Talented - Academic		
	Salaries	1,032,042	1,073,265
	Fringe Benefits	365,121	358,549
	Purchased Services	70,218	71,476
	Supplies & Materials	84,119	65,194
	Capital Outlay	-	-
	Other Objects	90,000	110,500
	Total 141	<u>1,641,500</u>	<u>1,678,984</u>
143	Advanced Placement		
	Salaries	3,000	3,000
	Fringe Benefits	727	750
	Supplies & Materials	10,000	10,000
	Total 143	<u>13,727</u>	<u>13,750</u>
144	IB Program		
	Salaries	156,877	168,629
	Fringe Benefits	60,496	64,682
	Purchased Services	47,935	47,424
	Supplies & Materials	23,650	17,950
	Capital Outlay	-	-
	Other Objects	24,500	21,190
	Total 144	<u>313,458</u>	<u>319,875</u>
145	Homebound		
	Salaries	310,799	314,319
	Fringe Benefits	96,384	99,684
	Purchased Services	36,000	36,000
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 145	<u>443,183</u>	<u>450,003</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
148	Gifted & Talented - Arts		
	Salaries	20,439	20,439
	Fringe Benefits	4,949	5,104
	Purchased Services	10,500	10,500
	Supplies & Materials	6,225	11,425
	Total 148	<u>42,113</u>	<u>47,468</u>
149	Other Special Programs		
	Salaries	1,365,056	1,453,128
	Fringe Benefits	390,485	457,155
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 149	<u>1,755,541</u>	<u>1,910,283</u>
161	Autism		
	Salaries	498,521	629,232
	Fringe Benefits	168,159	238,412
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 161	<u>666,680</u>	<u>867,644</u>
162	ESOL		
	Salaries	1,305,868	1,382,973
	Fringe Benefits	456,310	498,628
	Total 162	<u>1,762,178</u>	<u>1,881,601</u>
175	Instruction Before/After School Day		
	Salaries	154,801	130,500
	Fringe Benefits	37,475	32,571
	Purchased Services	22,200	33,200
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 175	<u>214,476</u>	<u>196,271</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
181	Adult Basic Programs		
	Salaries	64,938	61,793
	Fringe Benefits	22,575	19,976
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 181	<u>87,513</u>	<u>81,769</u>
182	Adult Secondary Programs		
	Salaries	4,500	4,500
	Fringe Benefits	1,088	1,123
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 182	<u>5,588</u>	<u>5,623</u>
185	Vocational Adult Programs		
	Salaries	4,000	4,000
	Fringe Benefits	968	998
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 185	<u>4,968</u>	<u>4,998</u>
188	Parenting/Family Literacy		
	Salaries	34,834	35,907
	Fringe Benefits	12,964	13,516
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 188	<u>47,798</u>	<u>49,423</u>
211	Attendance & Social Work Services		
	Salaries	1,262,508	1,333,383
	Fringe Benefits	490,654	536,673
	Purchased Services	53,980	54,250
	Supplies & Materials	5,000	5,000
	Capital Outlay	-	-
	Other Objects	300	400
	Total 211	<u>1,812,442</u>	<u>1,929,706</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
212	Guidance		
	Salaries	5,181,102	5,279,442
	Fringe Benefits	1,887,711	1,925,456
	Purchased Services	15,944	16,622
	Supplies & Materials	33,273	36,250
	Capital Outlay	-	-
	Other Objects	-	-
	Total 212	<u>7,118,030</u>	<u>7,257,770</u>
213	Health		
	Salaries	1,297,930	1,410,757
	Fringe Benefits	452,375	532,161
	Purchased Services	31,180	104,880
	Supplies & Materials	69,101	68,322
	Capital Outlay	-	-
	Other Objects	975	975
	Total 213	<u>1,851,561</u>	<u>2,117,095</u>
214	Psychological		
	Salaries	968,524	1,613,147
	Fringe Benefits	337,812	566,232
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 214	<u>1,306,336</u>	<u>2,179,379</u>
215	Exceptional Program Services		
	Salaries	865,121	948,054
	Fringe Benefits	278,105	318,771
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 215	<u>1,143,226</u>	<u>1,266,825</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
221	Improvement of Instruction Services		
	-- Curriculum Development		
	Salaries	7,100,365	7,422,264
	Fringe Benefits	2,641,125	2,808,554
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	35,000	35,000
	Total 221	<u>9,776,490</u>	<u>10,265,818</u>
222	Educational Media		
	Salaries	2,292,288	2,415,464
	Fringe Benefits	895,793	959,192
	Purchased Services	44,317	22,640
	Supplies & Materials	239,224	191,051
	Capital Outlay	-	-
	Other Objects	-	-
	Total 222	<u>3,471,622</u>	<u>3,588,347</u>
224	Improvement of Instruction Services		
	-- In-Service and Staff Training		
	Salaries	488,588	630,515
	Fringe Benefits	148,135	214,051
	Purchased Services	427,105	546,850
	Supplies & Materials	130,435	129,935
	Capital Outlay	-	-
	Other Objects	49,189	58,400
	Total 224	<u>1,243,452</u>	<u>1,579,751</u>
231	Board of Education Services		
	Salaries	-	-
	Fringe Benefits	70,000	70,000
	Purchased Services	402,000	402,000
	Supplies & Materials	32,090	28,690
	Capital Outlay	-	-
	Other Objects	1,870,757	1,964,964
	Total 231	<u>2,374,847</u>	<u>2,465,654</u>
232	Office of the Superintendent		
	Salaries	295,935	306,878
	Fringe Benefits	146,958	116,272
	Purchased Services	8,875	8,875
	Supplies & Materials	11,646	9,646
	Capital Outlay	-	-
	Other Objects	15,100	17,100
	Total 232	<u>478,514</u>	<u>458,771</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
233	School Administration		
	Salaries	10,407,403	11,035,026
	Fringe Benefits	3,553,386	3,852,393
	Purchased Services	75,719	70,169
	Supplies & Materials	62,245	70,340
	Capital Outlay	-	1,000
	Other Objects	15,157	19,362
	Total 233	<u>14,113,910</u>	<u>15,048,290</u>
252	Fiscal Services		
	Salaries	2,145,540	2,354,882
	Fringe Benefits	775,908	851,323
	Purchased Services	29,500	35,000
	Supplies & Materials	37,500	32,000
	Capital Outlay	-	-
	Other Objects	19,700	19,700
	Total 252	<u>3,008,148</u>	<u>3,292,905</u>
254	Operations & Maintenance		
	Salaries	8,564,289	9,060,390
	Fringe Benefits	3,581,712	3,876,068
	Purchased Services	10,602,667	11,252,020
	Supplies & Materials	1,795,870	1,864,280
	Capital Outlay	-	-
	Other Objects	3,000	3,000
	Total 254	<u>24,547,538</u>	<u>26,055,758</u>
255	Pupil Transportation		
	Salaries	5,297,095	5,416,488
	Fringe Benefits	2,529,811	2,647,412
	Purchased Services	548,060	554,060
	Supplies & Materials	268,912	263,365
	Capital Outlay	-	-
	Other Objects	317,211	333,072
	Total 255	<u>8,961,089</u>	<u>9,214,397</u>
258	School Security		
	Salaries	192,554	199,635
	Fringe Benefits	82,125	85,485
	Purchased Services	984,455	1,321,935
	Supplies & Materials	2,200	14,700
	Capital Outlay	10,000	-
	Other Objects	1,000	1,000
	Total 258	<u>1,272,334</u>	<u>1,622,755</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

Account	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
262	Support Services		
	Salaries	409,796	424,119
	Fringe Benefits	121,980	128,614
	Purchased Services	-	-
	Supplies & Materials	-	-
	Capital Outlay	-	-
	Other Objects	-	-
	Total 262	<u>531,776</u>	<u>552,733</u>
263	Information Services		
	Salaries	514,784	542,481
	Fringe Benefits	147,808	162,060
	Purchased Services	155,984	210,784
	Supplies & Materials	38,800	38,800
	Capital Outlay	-	-
	Other Objects	28,420	29,420
	Total 263	<u>885,796</u>	<u>983,545</u>
264	Staff Services		
	Salaries	2,720,972	2,982,838
	Fringe Benefits	726,534	821,453
	Purchased Services	126,100	130,500
	Supplies & Materials	79,000	63,100
	Capital Outlay	-	-
	Other Objects	11,000	13,500
	Total 264	<u>3,663,606</u>	<u>4,011,391</u>
266	Data Processing Services		
	Salaries	3,016,023	3,251,594
	Fringe Benefits	970,303	1,067,787
	Purchased Services	3,270,746	3,249,601
	Supplies & Materials	513,000	629,000
	Capital Outlay	20,000	20,000
	Other Objects	5,150	5,350
	Total 266	<u>7,795,222</u>	<u>8,223,332</u>
410	Payments to Other Governmental Units		
	Transits	-	-
	Total 410	<u>-</u>	<u>-</u>
421	Transfer to Special Revenue		
	Fund Modification	80,000	65,000
	Total 421	<u>80,000</u>	<u>65,000</u>
423	Transfer to Debt Service		
	Fund Modification	8,000	8,000
	Total 423	<u>8,000</u>	<u>8,000</u>

LEXINGTON COUNTY SCHOOL DISTRICT ONE
PROPOSED BUDGET FY 2016-2017

<u>Account</u>	<u>Description</u>	<u>2015-2016 Approved Budget</u>	<u>2016-2017 Proposed Budget</u>
424	Transfer to Capital Projects Fund Fund Modification	-	-
	Total 424	-	-
425	Transfer to Food Service Fund Modification	1,300,000	1,400,000
	Total 425	1,300,000	1,400,000
426	Transfer to Pupil Activity Fund Modification	-	-
	Total 426	-	-
	Total General Fund Budget	<u>\$ 229,924,087</u>	<u>\$ 244,815,426</u>