



Lexington Public Schools

FY2010 School Committee Recommended Budget
as of February 24, 2009

Town Revenue Available as of Summit II

FY 09 Budget (adjusted STM '09)	\$	64,414,139
School Split of Revenue as of Summit III	\$	1,743,951
FY 10 TM Projected Budget	\$	66,158,090
Percent Increase		2.71%

New Revenue (est. as of Summit IV)

Minuteman Assessment Adj.	\$	63,239	Reduced Assessment
Health Insurance Budget Adj.	\$	300,300	(\$420,000 reduction TM)
Reduction in Health Insurance Costs	\$	434,700	(Supt Budget Reductions)
Congressional Stimulus		TBD	
	\$	<u>798,239</u>	

Revised FY10 Budget	\$	66,956,329
Percent Increase		3.95%

School Committee Budget Request - Vote February 24, 2009

SALARIES & WAGES	\$	55,926,576	2.79%
EXPENSES	\$	<u>11,031,717</u>	10.97%
SCHOOL COMMITTEE REQUEST	\$	66,958,293	3.95%

Superintendent's Budget Request - December 10, 2008

FY 09 Budget	\$	64,413,739
Recommended Increase	\$	<u>3,601,547</u>
FY 10 Superintendent's Budget Recommendation	\$	68,015,286
Projected Deficit	\$	(1,857,196)
Percent Increase		5.59%

Lexington Public Schools
FY2010 Operating Budget Request

2/19/2009

TYPE	LINE No	ROLL UP	FY2007 Actual	FY08 FTE	FY2008 Actual	FY2009 FTE Budget	FY2009 Budget	FY2010 FTE Budget	FY2010 SC Request	% Change	
SALARIES & WAGES	1	UNIT A -LEA S	36,356,347	600.03	\$38,769,572	609.73	\$42,328,842	612.03			
	2	UNIT A - STIPENDS	199,738		225,909		292,089				
	3	UNIT A - COACHES	491,001		443,421		508,967				
	4	LESA - SECRETARIES	2,197,666	67.41	2,273,517	69.46	2,475,814	54.09			
	5	CO - SUPPORT	310,952	7.00	365,838	7.00	387,835	7.00			
	7	UNIT C - INSTR ASST.	2,386,535	112.83	2,643,760	110.40	2,705,887	85.41			
	7.1	PARAPROFESSIONAL				4.76	305,336	3.87			
	7.2	STUDENT SUPPORT INSTRUCTORS						24.00			
	8	ABA TUTORS	80,169	5.60	117,867	9.60	460,582	9.60			
	9	OT ASSISTANTS	125,704	3.33	106,397	4.33	153,511	3.33			
	10	SCHOOL AIDES	411,435	15.30	335,993	14.54	411,359	13.02			
	13	TECHNOLOGY UNIT	370,938	8.75	425,972	9.50	556,538	4.50			
	13.1	TECHNOLOGY NON-BARGAINING						4.00			
	13.2	TECHNOLOGY ADMINISTRATION						1.00			
	14	CO - ADMINISTRATION	745,588	6.10	836,989	6.30	848,643	6.30			
	15	PRINCIPALS	1,135,753	9.00	1,084,573	9.00	1,099,191	9.00			
	16	ALA - ASST PRINC/SUPVR	1,407,320	17.00	1,400,612	17.00	1,653,684	17.00			
	17	NURSE SUBS	71		8,404		10,000		10,000		
	18	TEACHER SUBSTITUTES			711,897		124,683		128,423	3.00%	
	18	SECY SUBS	37,085		35,545		35,000		35,000		
20	SICK LEAVE BUY BACK	10,094				50,000		50,000			
TOWN		SHARED EXPENSES			609						
SALARIES & WAGES Total			\$46,266,396	852.35	\$49,786,875	871.62	\$54,407,961	854.15	\$55,926,576	2.79%	
EXPENSES	1	BOWMAN	10,671		22,597		25,758		25,704	-0.21%	
	2	BRIDGE	15,978		20,522		26,406		23,274	-11.86%	
	3	ESTABROOK	16,887		18,270		23,004		22,032	-4.23%	
	4	FISKE	11,664		27,099		23,274		26,892	15.55%	
	5	HARRINGTON	12,635		22,878		21,816		21,978	0.74%	
	6	HASTINGS	15,357		14,458		22,950		21,924	-4.47%	
	7	CLARKE	9,800		11,207		25,644		23,593	-8.00%	
	8	DIAMOND	18,915		28,910		22,797		23,781	4.32%	
	9	LHS	103,529		111,746		128,090		128,090		
	10	K-5 LITERACY	103,378		90,763		89,517		87,100	-2.70%	
	11	K-5 MATH	46,101		72,950		65,652		63,879	-2.70%	
	12	K-5 SCIENCE	23,753		39,450		30,544		29,719	-2.70%	
	13	K-5 SOCIAL STUDIES	22,581		17,792		25,013		24,338	-2.70%	
	14	6-8 ENG/LANG ARTS	19,837		26,092		31,421		31,609	0.60%	
	15	6-8 SOCIAL STUDIES	1,295		2,113		721		725	0.55%	
	16	6-8 FOREIGN LANGUAGE	14,459		23,321		27,078		27,240	0.60%	
	17	6-8 MATH	13,520		21,064		25,112		25,263	0.60%	
	18	6-8 SCIENCE	30,084		31,538		37,075		37,297	0.60%	
	19	6-8 SOCIAL STUDIES	13,762		13,733		20,498		20,621	0.60%	
	20	6-8 INFO TECH/BUSINESS	7,309		8,415		8,556		8,607	0.60%	
	21	9-12 ENG/LANG ARTS	26,855		26,265		28,634		28,634		
	22	9-12 FOREIGN LANGUAGE	21,596		34,506		34,909		34,909		
	23	9-12 MATH	10,143		20,292		23,690		23,690		
	24	9-12 SCIENCE	73,417		82,918		85,453		85,453		
	25	9-12 SOCIAL STUDIES	31,008		33,056		36,050		36,050		
	26	9-12 COMPETITIVE SPEECH	1,117		607		2,060		2,060		
	27	9-12 POLICY DEBATE	108		910		2,060		2,060		
	28	9-12 GUIDANCE	2,717		5,281		7,210		7,210		
	29	K-12 CURRICULUM	71,217		127,710		298,730		298,730		
	30	K-12 LIBRARY/MEDIA	103,690		135,293		154,635		154,635		
	31	TECHNOLOGY	95,961		317,391		160,934		211,762	31.58%	
	32	ENGLISH LANGUAGE LEARNERS	8,883		60,988		10,300		10,300		
	33	K-12 PE/WELLNESS	44,810		55,523		56,650		56,650		
	34	K-12 VISUAL ARTS	56,418		63,823		72,100		72,100		
	35	K-12 PERFORMING ARTS	78,441		61,397		77,250		77,250		
	36	ATHLETICS	294,815		126,364		111,546		111,546		
	37	EARLY CHILDHOOD PROGRAM	13,520		31,920		65,875		65,875		
	38	HEALTH SERVICES	6,977		11,414		12,595		12,595		
	39	PSYCHOLOGIST	75,815		80,316		86,435		86,435		
	40.1	K-5 STUDENT SERVICES	15,655		10,033		29,500		29,500		
			K-5 GUIDANCE								
	40.2	6-8 Student Services	18,936		33,715		75,183		75,183		
			6-8 GUIDANCE								
	40.3	9-12 Student Services	7,857		23,738		29,272		29,272		
	40.4	K-12 STUDENT SERVICES	60,542		41,886		49,655		49,655		
			K-12 GUIDANCE				5,804		5,804		
	41.0	TUITION * Budget & Projection Net Circuit Break	4,287,066		4,440,886		4,484,568		5,237,079	16.78%	
	42.0	TRANSPORTATION SPECIAL EDUCATION	896,513		1,073,155		1,252,602		1,292,153	3.16%	
	43.0	SPECIAL EDUCATION CONSULTANTS	725,739		781,695		518,362		533,913	3.00%	
	44	TRANSPORTATION	1,335,414		386,200		494,596		444,434	-10.14%	
	45	PRINT CENTER	202,489		263,464		278,100		278,100		
	46	LEGAL SERVICES	139,625		228,535		136,793		208,000	52.05%	
	47	TEACHER SUBSTITUTES	567,424		399,030		317,148		415,973	31.16%	
	48	ADMINISTRATION	243,930		379,905		295,973		350,316	18.36%	
	56	TELEPHONE/Cell Phone/Pagers	121,153		127,055		30,580		30,725	0.47%	
	58	PRIOR YEAR EXPENSES	102,626		125,200						
	EXPENSES Total			\$10,490,306		\$10,406,905		\$10,006,178		\$11,031,717	10.25%
	Grand Total			\$56,756,702		\$60,193,779		\$64,414,139		\$66,958,293	3.95%

Exact amounts hidden due to ongoing negotiations with all bargaining units