

LEXINGTON PUBLIC SCHOOLS BUDGET HISTORY

	Recommended FY 2005	% change	Appropriated FY 2004	% change	Actual FY 2003	% change	Actual FY 2002	% change	Actual FY 2001	% change	Actual FY 2000	% change	Actual FY 1999
Salaries	\$ 45,192,933	4.7%	\$ 43,146,862	-2.2%	\$ 44,100,246	5.3%	\$ 41,893,167	7.3%	\$ 39,025,780	6.7%	\$ 36,589,571	6.3%	\$ 34,417,988
% to total budget	68%		69%		72%		72%		74%		75%		75%
Benefits	\$ 9,757,962	10.7%	\$ 8,812,969	21.4%	\$ 7,258,919	19.2%	\$ 6,088,687	35.8%	\$ 4,483,813	15.7%	\$ 3,875,738	9.7%	\$ 3,532,824
% to total budget	15%		14%		12%		10%		8%		8%		8%
Expenses	\$ 11,406,573	5.3%	\$ 10,827,623	6.8%	\$ 10,135,269	1.2%	\$ 10,012,475	4.6%	\$ 9,572,202	11.4%	\$ 8,593,141	9.3%	\$ 7,861,570
% to total budget	17%		17%		16%		17%		18%		18%		17%
TOTAL Budget	\$ 66,357,468	5.7%	\$ 62,787,454	2.1%	\$ 61,494,434	6.0%	\$ 57,994,329	9.3%	\$ 53,081,795	8.2%	\$ 49,058,450	7.1%	\$ 45,812,382
			37%										
Estimated/Actual Full Time Staff	645	2.2%	631	-4.4%	660	1.7%	649	4.2%	623	5.8%	589	5.0%	561
% to total budget	66%		65%		66%		62%		65%		63%		62%
Estimated/Actual Part Time Staff	337	-0.3%	338	-2.0%	345	-14.4%	403	20.7%	334	-2.3%	342	-2.3%	350
% to total budget	34%		35%		34%		38%		35%		37%		38%
FTE's	814		799	-5.1%	842	0.7%	836	3.1%	811	0.2%	810	2.3%	791
TOTAL Head count Staff	982	1.3%	969	-3.6%	1,005	-4.5%	1,052	9.9%	957	2.8%	931	2.2%	911
# Head count change over FY 99	71		58										
% Head count change over FY 99	8%		6%										
# FTE change over FY 99	23		8										
% FTE change over FY 99	3%		1%										
Projected/Actual Elementary Student Enrollment	2,733	-1.0%	2,760	2.1%	2,703	-2.4%	2,770	-2.3%	2,834	0.6%	2,817	0.9%	2,792
% to total budget	44%		45%		45%		46%		48%		49%		49%
Projected/Actual Secondary Student Enrollment	3,428	2.0%	3,360	2.2%	3,289	2.4%	3,211	4.7%	3,066	2.5%	2,990	2.3%	2,923
% to total budget	56%		55%		55%		54%		52%		51%		51%
TOTAL Student Enrollment	6,161	0.7%	6,120	2.1%	5,992	0.2%	5,981	1.4%	5,900	1.6%	5,807	1.6%	5,715
# change over FY 99	446		405										
% change over FY 99	8%		7%										

NOTE:

Staffing increased during FY 01, 02, 03 in the following areas:

Brought out-of-district SPED programs in-district by reallocating SPED tuition and transportation funds. New staff hired to supervise and staff new in-district programs: SPED Supervisors, Evaluation Team Leaders, Assistive Technology Specialist and Behavior Specialist

Enhanced technology investment by hiring Technology Integration Specialists and increased Technology Facilitators

Responded to need for supervision/evaluation of changing staff demographics by hiring Assistant Principals at elementary and middle schools

Improved direct teaching to students, decreased class size and teaching load, and improved equity of loads at LHS by hiring staff in math

Allocated custodial staff for increased square footage following secondary renovation

Increase in benefits in FY 02/03 was due to accounting change: LPS assumed total cost of LPS staff and retirees' insurance costs

increased nursing/health education, safety: campus monitors

ADDITION of FTE's:

FTE's added on May 3, 2004 by S. Botton. Sources of data include:

FY 1999 to FY 2002 School Committee's Requested FY 2003 Budget, March 14, 2002;

FY 2003 originally downloaded from MUNIS Job Salary files on July 30, 2003;

FY 2004 downloaded from MUNIS Job Salary files on May 3, 2004