LPS BUDG	SET HISTO	RY														
		Enrollments														
			Overrideless FY05	% change	Recommended FY05	% change	Appropriated FY2004	% change	Actual FY 2003	% change	Actual FY 2002	% change	Actual FY 2001	% change	Actual FY 2000	% change
Total budge			\$63,085,983	0.5%		5.7%	\$62,787,454	2.1%	\$61,494,434	6.0%	\$57,994,349	9.3%		8.2%		7.1%
increase ov			38%		45%		37%		34%		27%		16%		7%	
Compound	Rate		5.5%		6.4%	4 70/	6.5%	0.0%	7.6%	5.00/	8.2%	7.00/	7.6%	0.70/	7.1%	0.00/
Salaries % to total b	udaot				\$45,192,933 68%	4.7%	\$43,146,862 69%	-2.2%	\$44,100,246 72%	5.3%	\$41,893,187 72%	7.3%	\$39,025,780 74%		\$36,589,571 75%	6.3%
increase o					31%		25%		28%		22%		13%		6%	
Compound					4.6%		4.6%		6.4%		6.8%		6.5%		6.3%	
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%		9.7%
% to total b	oudget				15%		14%		12%		10%		8%		8%	
increase ov					176%		149%		105%		72%		27%		10%	
Compound					18.5%	5.00/	20.1%	0.00/	19.7%	1.00/	19.9%	1.00/	12.7%	44.400	9.7%	0.001
Expenses % to total b					\$11,406,573 17%	5.3%	\$10,827,623 17%	6.8%	\$10,135,269 16%	1.2%	\$10,012,475 17%	4.6%	\$9,572,202 18%		\$8,593,141 18%	9.3%
increase ov					45%		38%		29%		27%		22%		9%	
Compound					6.4%		6.6%		6.6%		8.4%		10.3%		9.3%	
FTEs			759	-5.0%	814	1.9%	799		842	0.7%	836	3.1%	811		810	2.4%
FTE chang			-32		23		8		51		45		20		19	
%FTE char Compound	nge vs. FY9	9	-4.05%		2.91% 0.5%		1.01% 0.2%		<u>6.45%</u> 1.6%		5.69%		2.53%		2.40% 2.4%	
Average s			-0.7%		\$55,519.57	2.8%	\$54,001.08	3.1%	\$52,375.59	4.5%	1.9% \$50,111.47	4.1%	\$48,120.57	6.5%		3.8%
increase o					28%	2.0 /0	24%	5.1%	20%	J /0	15%		11%		4%	5.0 %
Compound					4.1%		4.4%		4.7%		4.8%		5.2%		3.8%	
		ries/FTEs) (With Benefits)			\$67,507.24		\$65,031.08		\$60,996.63		\$57,394.59		\$53,649.31		\$49,957.17	
increase ov					41%		36%		27%		20%		12%		4%	
Compound					5.9%	1.00/	6.3%	0.00/	6.2%	4.50/	6.2%	0.00/	5.7%		4.1%	0.001
Total head	count t change vs	FY00			982	1.3%	969 58		1005 94	-4.5%	1052	9.9%	957 46		931 20	
	unt change				8%		6%		10%		141		5%		20	
	Actual Full 1				645	2.2%	631	-4.4%	660	1.7%	649	4.2%	623			5.0%
Estimated/					337	-0.3%	338		345		403		334			
Total Stude		nt	6,161	0.7%		0.7%	6,120		5,992	0.2%	5,981	1.4%	5,900			
Change ov			446		446		405		277		266		185		92	
% change Compound			7.8%		7.8%		7.1%		4.8%		4.7%		3.2%		1.6%	
Average C			\$ 10.240	-0.2%		5.0%		0.0%		5.8%		7.8%				5.4%
increase ov			28%	0.270	34%	0.070	28%	0.070	28%	0.070	21%	1.070	12%		5%	0.170
Compound			4.2%		5.0%		5.1%		6.4%		6.5%		5.9%		5.4%	
	Actual Eleme	entary Student Enrollment			2,733		2,760	2.1%	2,703	-2.4%	2,770	-2.3%	2,834	0.6%	2,817	0.9%
% to total					44%		45%		45%		46%		48%		49%	
% to total	Actual Secol	ndary Student Enrollment			3,428 56%		3,360 55%	2.2%	3,289 55%	2.4%	3,211 54%	4.7%	3,066 52%	2.5%	2,990 51%	2.3%
70 IU IUIAI					50%		55%		55%		54%		52%		51%	
			6		6		5		4		3		2		1	
NOTE:																
		ng FY 01, 02, 03 in the followin	0	L				L								
Brought ou	t-of-district	SPED programs indistrict by re-	allocating SPED tui	ition and tra	ansportation funds. N	ew staff hire	ed to supervise an	d staff new i	n-district programs:							
		aluation Team Leaders. Assisti investment by hiring Technolog				/ Equilitator						-				
		supervision/evaluation of char						schools						+	-	
		ng to students, decreased class														
Allocated c	ustodial sta	ff for increased square footage	following secondar	y renovatio	n											
Increase in	benefits in	FY 02/03 was due to accountin	g change: LPS ass	umed total	cost of LPS staff and	d retirees' in	surance costs									
100000000000000000000000000000000000000																
ADDITION		2004 by 8 Dottor 0	 f data industry											+		
		, 2004 by S. Bottan. Sources or chool Committee's Requested I		arch 14, 20	102.											
		rnloaded from MUNIS Job Sala			102,											
		rom MUNIS Job Salary files on												1	1	
200700																
		Joanne Benton, Superintende	nt of Schools													
		Town Meeting, April 28, 2004														
			1													
Source of c	ata: FY 200	05 School Committee's Recommittee's Recommittee	menaea Budget, Er	iroliment al	nu Class Size Report	, MUNIS Jo	D Salary Files, To	wn or Lexing	iton Annual Reports			1		1	1	

