

**Lexington Public Schools  
FY12 Budget Gap  
Summary**

1-19-2011

**January 4, 2011 Budget Gap**

Revised Request    FTE  
**\$ 509,670    5.98**

Revision #	Description	Revised Request 1/18/11	FTE
1	Resource Room/Special Education Teachers	\$ (101,778)	(2.00)
2	Speech/Language Teacher	\$ (55,253)	(1.00)
3	Other Salary & Wage Corrections	\$ (93,528)	0.02
4	IA Contract Day (budget only 185 not 186)	\$ (5,600)	
5	Remove 11 Teacher Job Share	\$ (165,000)	
6	Reduce DPF Budget for Estabrook PCB	\$ (100,000)	
<b>Total</b>		<b>\$ (521,159)</b>	<b>(2.98)</b>

**Additional Needs Requested**

Request No	Description	Original Request 1/4/2011	FTE	Revised Request 1/18/11	FTE
1	5 <sup>th</sup> Grade Overnight Field Trip (All Six K-5 Schools)	\$ 6,000		\$ 6,000	
2	English Language Learner (ELL) Teacher Secretary	\$ 31,716	0.60	\$ 10,786	0.23
3	Alpha Lead Clinician	\$ 12,403	0.25	\$ 9,922	0.20
4	LHS, Alpha Special Class Teaching Assistant (Class Aide)	\$ 7,132	0.20	\$ 7,666	0.25
5	Visual Art Teacher	\$ 21,144	0.40		
6	Music Teacher	\$ 23,787	0.45	\$ 15,858	0.30
7	Prevention Specialist	\$ 26,430	0.50	\$ 26,430	0.50
8	Special Education Support Reorganization	\$ 59,095	1.48	\$ 28,563	0.27
9	Curriculum Office, Administrative Assistant	\$ 14,410	0.24	\$ 14,410	0.24
10	System-wide School Support Personnel	\$ 30,505	1.00	\$ 15,253	0.50
11	LHS, Data Coordinator	\$ 41,266	0.75	\$ 43,899	0.60
12	Reduction of Music Fees			\$ 54,500	
	Benefit Costs	\$ 106,589		\$ 54,164	
<b>Total</b>		<b>\$ 380,477</b>	<b>5.87</b>	<b>\$ 287,451</b>	<b>3.09</b>

Request No	Description	Original Request	Revised Request
1	English Language Learners	\$17,800	\$3,000
2	Human Resources: Today's Students, Tomorrow's Teachers	\$15,000	\$15,000
3	Special Education Expenses	\$49,385	\$37,600
4	Professional Development	\$205,000	\$74,050
<b>Total</b>		<b>287,185</b>	<b>\$129,650</b>

**January 18 Level Service Budget Gap**

**\$ 405,613    6.09**

**Summit IV - January 19, 2011**

1	Benefit Savings: Combine Part-Time Positions (savings may be offset by UI)	\$ -
2	Reduce Estabrook PCB Mitigation	
3	Minuteman H.S. Assessment	\$ (35,000)
4	Medicaid Insurance Reimbursements	\$ (23,000)
5	Use of Unallocated Revenues	\$ (250,000)
6		
7	<b>Subtotal</b>	<b>\$ (308,000)</b>

**Adjustment yet to be confirmed due to Unemployment Comp Calculations**

5	Remove 11 Teacher Job Share	\$ 165,000
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**January 19, 2011 Summit IV LPS Budget GAP**

**\$ 262,613**