



Lexington Public Schools
School Committee FY 2016 Recommended Budget

EXPENSES

The School Department annually identifies expenses that fall into three categories; legally mandated enrollment, and program improvements. Detail for each request is included under the appropriate program expense section of the budget document.

FY16 EXPENSE BUDGET SUMMARY

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
1	Bowman	\$ 47,325	\$ 42,837	\$ 21,912	\$ 33,787	\$ 55,052	\$ 21,265	62.94%
2	Bridge	\$ 64,091	\$ 41,385	\$ 27,346	\$ 34,222	\$ 56,315	\$ 22,093	64.56%
3	Estabrook	\$ 23,646	\$ 25,052	\$ 23,732	\$ 30,862	\$ 46,847	\$ 15,985	51.79%
4	Fiske	\$ 37,168	\$ 25,844	\$ 26,975	\$ 30,925	\$ 45,425	\$ 14,500	46.89%
5	Harrington	\$ 39,956	\$ 24,602	\$ 23,981	\$ 28,311	\$ 47,270	\$ 18,958	66.96%
6	Hastings	\$ 22,154	\$ 21,916	\$ 19,310	\$ 26,258	\$ 40,059	\$ 13,801	52.56%
7	Clarke	\$ 48,206	\$ 22,064	\$ 42,920	\$ 33,269	\$ 32,195	\$ (1,073)	-3.23%
8	Diamond	\$ 46,276	\$ 25,577	\$ 25,506	\$ 30,391	\$ 30,907	\$ 517	1.70%
9	Lexington High School	\$ 147,977	\$ 126,201	\$ 115,959	\$ 148,526	\$ 156,428	\$ 7,902	5.32%
10	K-5 ELA/Lang Arts	\$ 96,531	\$ 100,547	\$ 97,598	\$ 178,470	\$ 218,426	\$ 39,956	22.39%
11	K-5 Math	\$ 90,626	\$ 76,979	\$ 71,054	\$ 74,821	\$ 79,189	\$ 4,368	5.84%
12	K-5 Science	\$ 31,821	\$ 33,012	\$ 32,982	\$ 34,810	\$ 36,842	\$ 2,032	5.84%
13	K-5 Social Studies	\$ 26,685	\$ 33,343	\$ 26,240	\$ 28,506	\$ 30,170	\$ 1,664	5.84%
14	6-8 ELA/Lang Arts	\$ 31,263	\$ 33,077	\$ 34,745	\$ 36,602	\$ 36,281	\$ (320)	-0.87%
16	6-8 World Language	\$ 26,523	\$ 26,584	\$ 29,068	\$ 31,543	\$ 44,992	\$ 13,449	42.64%
17	6-8 Math	\$ 21,163	\$ 25,950	\$ 26,756	\$ 109,253	\$ 108,997	\$ (256)	-0.23%
18	6-8 Science	\$ 53,001	\$ 54,288	\$ 63,006	\$ 63,356	\$ 62,924	\$ (432)	-0.68%
19	6-8 Social Studies	\$ 23,201	\$ 23,574	\$ 25,876	\$ 28,516	\$ 28,266	\$ (250)	-0.87%
21	9-12 ELA/Lang Arts	\$ 30,624	\$ 28,283	\$ 30,728	\$ 30,803	\$ 32,442	\$ 1,639	5.32%
22	9-12 World Language	\$ 34,670	\$ 33,209	\$ 37,063	\$ 37,553	\$ 39,551	\$ 1,998	5.32%
23	9-12 Math	\$ 47,121	\$ 22,325	\$ 106,468	\$ 68,242	\$ 70,512	\$ 2,270	3.33%
24	9-12 Science	\$ 93,845	\$ 81,672	\$ 84,337	\$ 91,926	\$ 96,817	\$ 4,891	5.32%
25	9-12 Social Studies	\$ 35,528	\$ 39,705	\$ 37,482	\$ 38,227	\$ 40,261	\$ 2,034	5.32%
25.1	Debate & Competitive Speech		\$ 2,124	\$ 71,361	\$ 69,432	\$ 69,668	\$ 236	0.34%
29	K-12 Curriculum	\$ 766,240	\$ 541,391	\$ 400,614	\$ 778,878	\$ 808,467	\$ 29,589	3.80%
30	Library/Media	\$ 162,800	\$ 159,453	\$ 168,694	\$ 175,832	\$ 182,725	\$ 6,893	3.92%
31	Technology	\$ 484,394	\$ 448,926	\$ 658,670	\$ 495,390	\$ 504,830	\$ 9,440	1.91%
32	Eng Lang Learner Educ	\$ 13,744	\$ 31,637	\$ 30,112	\$ 27,778	\$ 32,366	\$ 4,588	16.52%
33	PE/Wellness	\$ 58,823	\$ 59,535	\$ 67,177	\$ 69,416	\$ 71,941	\$ 2,525	3.64%
34	K-12 Visual Arts	\$ 76,285	\$ 73,974	\$ 84,120	\$ 81,983	\$ 85,197	\$ 3,214	3.92%
35	K-12 Performing Arts	\$ 80,595	\$ 79,217	\$ 108,691	\$ 95,339	\$ 98,783	\$ 3,444	3.61%
36	Athletics	\$ 59,136	\$ 54,127	\$ 64,481	\$ 126,837	\$ 141,810	\$ 14,973	11.80%
37	Early Childhood Program	\$ 50,687	\$ 45,249	\$ 45,887	\$ 69,906	\$ 71,025	\$ 1,118	1.60%
38	Health Services	\$ 13,108	\$ 12,979	\$ 15,883	\$ 18,808	\$ 19,369	\$ 561	2.99%
39.1	K-5 Guidance				\$ -	\$ -	\$ -	0.00%
39.2	6-8 Guidance		\$ 2,945		\$ 4,100	\$ 4,100	\$ -	0.00%
39.3	9-12 Guidance	\$ 5,428	\$ 8,128	\$ 12,375	\$ 7,756	\$ 8,169	\$ 413	5.32%
39.4	K-12 Guidance		\$ 6,824	\$ 14,343	\$ 76,775	\$ 78,080	\$ 1,305	1.70%
40.1	K-5 Student Services/Special Educ	\$ 45,780	\$ 73,364	\$ 89,793	\$ 34,554	\$ 35,141	\$ 587	1.70%
40.2	6-8 Student Services/Special Educ	\$ 31,046	\$ 27,961	\$ 53,256	\$ 112,450	\$ 114,362	\$ 1,912	1.70%
40.3	9-12 Student Services/Special Educ	\$ 13,395	\$ 3,407	\$ 13,100	\$ 29,908	\$ 30,416	\$ 508	1.70%
40.4	K-12 Student Services/Special Educ	\$ 203,669	\$ 63,925	\$ 136,774	\$ 257,821	\$ 258,271	\$ 450	0.17%
41	Tuition	\$ 3,847,667	\$ 4,420,666	\$ 4,415,327	\$ 4,797,559	\$ 4,782,238	\$ (15,321)	-0.32%
42	Transportation: Special Education	\$ 1,067,510	\$ 1,011,002	\$ 1,164,885	\$ 1,255,000	\$ 1,387,574	\$ 132,574	10.56%
42.1	McKinney-Vento Transportation		\$ 31,868	\$ 85,088	\$ 38,300	\$ 25,000	\$ (13,300)	-34.73%
43	Special Educ. Consultants	\$ 483,057	\$ 460,479	\$ 480,758	\$ 571,200	\$ 492,283	\$ (78,917)	-13.82%
44	Transportation: Regular Education	\$ 683,908	\$ 964,521	\$ 1,342,058	\$ 1,439,521	\$ 1,355,042	\$ (84,479)	-5.87%
45	Print/Copy Center	\$ 222,352	\$ 272,559	\$ 256,381	\$ 283,662	\$ 283,662	\$ -	0.00%
46	Legal Services	\$ 360,559	\$ 374,810	\$ 250,845	\$ 372,360	\$ 378,690	\$ 6,330	1.70%
47	Teacher Substitutes		\$ 9,810	\$ 12,183		\$ -	\$ -	0.00%
48	Administration	\$ 421,595	\$ 404,117	\$ 460,080	\$ 496,374	\$ 538,656	\$ 42,282	8.52%
56	Telephone	\$ 43,448	\$ 144,795	\$ 37,443	\$ 80,960	\$ 80,960	\$ -	0.00%
58	Prior Year Unpaid Bills		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	0.00%
59	Revolving Fund Programs			\$ -		\$ -	\$ -	0.00%
60	Emergency Planning & Training			\$ 17,883	\$ 10,000	\$ 10,000	\$ -	0.00%
61	Facility Improvements			\$ 60,769		\$ -	\$ -	0.00%
	Grand Total	\$ 10,314,624	\$ 10,807,819	\$ 11,700,076	\$ 13,127,078	\$ 13,384,992	\$ 257,915	1.96%



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- Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.