

**Lexington Public Schools
FY12 Budget Gap
Summary**

1/25/2011

January 4, 2011 Budget Gap (Level-Service and Additional Recommendations)

Request FTE
\$ 509,670 5.98

Request #	Description	Original Request	FTE	Revised Request 1/19/11	FTE	Revised Request 1/25/11	FTE
1	5 th 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		\$ 51,554	
Total		\$ 380,477	5.87	\$ 287,451	3.09	\$ 230,341	3.09

Request No	Description	Original Request	Revised Request 1/19/11	
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	No Change
Total		287,185	\$129,650	\$129,650

January 19 Budget Gap

\$ 1,177,332 11.85 \$ 926,771 9.07

January 19, 2011 (Additional Reductions Presented)

Revision #	Description	Revised Request 1/19/11	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 Adjustments	\$ (5,600)		
5	Combine Part-Time Positions	\$ (165,000)		
6	Reduce DPF Budget for Estabrook PCB	\$ (100,000)		No Change
Total		\$ (521,159)	(2.98)	\$ (521,159) (2.98)

January 19, 2011 (Summit IV - New Revenue)

1	Minuteman H.S. Assessment	\$ (35,000)		
2	Medicaid Insurance Reimbursements	\$ (23,000)		
3	Use of Unallocated Revenues	\$ (250,000)		No Change
Total		\$ (308,000)		\$ (308,000)

January 19, 2011 Budget GAP

\$ 97,613 6.09 \$ 40,502 6.09

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1/25/2011

January 19, 2011 Budget GAP \$ 97,613 6.09 \$ 40,502 6.09

January 25, 2011 Additional Reductions presented to School Committee

Adjustment yet to be confirmed due to Unemployment Ins (U.I.) Calculations	Revised Request 1/19/11	Revised Request 1/25/11
Combine Part-Time Positions (50%)	\$ 165,000	\$ 82,500

Revision #	Description	Revised Request 1/25/11	FTE
1	Reduce 1.0 FTE Instructional Assistant	\$ (23,064)	(1.00)
2	Eliminate PD for each school	\$ (25,000)	
3	Eliminate Joint Council Stipends	\$ (5,000)	
4	Budget Correction 0.50 FTE Diamond Middle School	\$ (23,645)	(0.50)
5	Reduce 1.0 FTE HS Teaching Position (M-6)	\$ (52,860)	(1.00)
Total		\$ (129,569)	(2.50)

January 25, 2011 Budget GAP \$ 262,613 \$ (6,567) 3.59

Internal Budget Revisions to LPS Superintendent's Request

Revision #	Revisions to Support District Goal #2 from Existing Funds	Revised Request 1/25/11
1	Eliminate Teachers as Scholars Funding	\$ 10,000
2	Allocated 0.10 FTE Asst Dir of Sped to PD Stipends	\$ 10,000
3	Reallocate Federal Grant #240 funds	\$ 15,000
Total		\$ 35,000