

1000 Administration

School Committee

1000 ADMINISTRATION: Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.	
1100 General Administration (School Committee/Superintendent's Office) Salaries, professional, clerical, support staff, Supplies and materials, Dues and subscriptions, Legal services, Travel expenses for staff	
1110 School Committee Stipends; meeting costs; equipment; travel	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

STAFFING SUMMARY:

The School Committee has two employees. Under the Lexington Education Association – Unit A Teachers contract, the school district and the bargaining unit share the replacement cost of the full-time union president. In addition, the committee employs a recording secretary to take and prepare meeting minutes for the committee.

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	LEA PRESID	1.00	1.00	0.00		1.00	1.00	0.00	
5	1100	REC SECY	0.25	0.25	0.00		0.25	0.25	0.00	
Grand Total			1.25	1.25	0.00	\$ 94,600	1.25	1.25	0.00	\$ 94,600

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1110	School Committee	MEMBERSHIP/DUES/LICENSES & SUB MILEAGE	\$5,549	\$ 6,536	\$ 7,841	\$ 7,841	\$ -
		PROFESSIONAL SERVICES	\$647	\$ 587	\$ 515	\$ 515	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
			\$116	\$ 94	\$ 2,575	\$ 2,575	\$ -
Grand Total			\$6,312	\$ 7,216	\$10,931	\$ 10,931	\$ -

- The FY11 and FY12 allocation for professional services will be increased by \$3,500 for the purposes of funding year 1 and 2 of the MASC contract to develop a policy manual. Funds will be transferred from other budget line items.