

LEXINGTON PUBLIC SCHOOLS

**SCHOOL COMMITTEE'S RECOMMENDED
FY 2006 BUDGET**

February 9, 2005

TABLE OF CONTENTS

RECOMMENDED FY 2006 BUDGET OVERVIEW

• FY 2006 Recommended Budget Summary	1
• Graphs: FY 2006 Recommended Budget	2
• Message from Lexington School Committee	3
• Introduction from the Superintendent of Schools	5
• Budget Guidelines and Development Process	5
• District Core Values, Goals, and Priorities	6
• Budget Drivers and Economics	7
• Budget Development Schedule	12
• Summary of Major Factors Driving Recommended FY 2006 Budget	14
• Summary of Changes to <i>Proposed</i> FY 2006 Budget	15
• Enrollment and Staffing Changes from FY 2002 to FY 2006	16
• Actual and Projected Enrollment K-12 by School Comparison: FY 2005 to FY 2006	17
• Elementary School Enrollment and Class Size for FY 2006	18
• Enrollment Percent Change by Grade Level FY 1995 to FY 2010	19
• Graph: Enrollment FY 1981 to FY 2015	20

RECOMMENDED FY 2006 BUDGET DETAIL

• Recommended FY 2006 Budget Introduction	21
• PERSONNEL: History of School Expenditures by Category	22
• PERSONNEL: Explanation of School Expenditures by Category	23
• PERSONNEL: FY 2005 and FY 2006 Budget by School	24
• SERVICES, SUPPLIES, EQUIPMENT: History of Expenditures by Category	28
• SERVICES, SUPPLIES, EQUIPMENT: Explanation of School Expenditures by Category	29
• SERVICES, SUPPLIES, EQUIPMENT: FY 2005 and FY 2006 Budget by School	30

RECOMMENDED FY 2006 CAPITAL BUDGET

- Recommended FY 2006 Capital Budget Descriptions 35

APPENDIX

- Fee Survey of Lexington Public Schools and Comparable Communities 37
- Consumption of Energy by Building 38
- Benefits Summary of FY 2005 Subscribers and Rates 39
- Circuit Breaker Report on the Implementation of the Special Education Reimbursement 40
- Summary of Outside Funding with Total FTE 41