

LINCOLN-SUDBURY REGIONAL SCHOOL DISTRICT
 FY'11 PRELIMINARY BUDGET
 SUMMARY BY PROGRAM

ACCOUNT	FY'08 EXPENDED	FY'09 EXPENDED	FY'10 NO OVERRIDE FINAL	FTE	FY'11 REQUEST	FTE	\$ INC	% INC
DISTRICT ADMINISTRATION	2,316,203.01	2,350,349.63	2,182,144	24.793	2,292,015	24.593	109,872	5.04%
Salaries	1,809,215.69	1,882,361.07	1,830,082	24.793	1,868,729	24.593	38,648	
Expenses	506,987.32	467,988.56	352,062	0.000	423,286	0.000	71,224	
STUDENT SERVICES	4,897,000.90	5,195,509.25	5,769,724	51.580	6,018,646	51.580	248,922	4.31%
Salaries	3,083,040.14	3,216,614.34	3,164,036	51.580	3,306,694	51.580	142,658	
Expenses	2,807,464.76	2,790,312.21	3,155,617	0.000	3,423,975	0.000	268,358	
Offsets	-993,504.00	-811,417.30	-549,929	0.000	-712,023	0.000	-162,094	
INSTRUCTION	9,274,254.98	9,299,098.96	9,573,974	111.546	9,930,001	111.546	356,027	3.72%
Salaries	8,759,485.73	9,000,999.92	8,989,387	111.546	9,363,851	111.546	374,464	
Expenses	576,848.46	479,846.20	658,587	0.000	640,657	0.000	-17,930	
Offsets	-62,079.21	-181,747.16	-74,000	0.000	-74,507	0.000	-507	
ATHLETICS & ACTIVITIES	826,388.60	560,239.32	530,152	2.550	535,927	2.550	5,775	1.09%
Salaries	577,937.20	601,807.17	585,329	2.550	589,912	2.550	4,583	
Expenses	248,451.40	263,432.15	239,823	0.000	250,615	0.000	10,792	
Offsets	0.00	-305,000.00	-295,000	0.000	-304,600	0.000	-9,600	
OPERATIONS	1,013,783.94	835,118.07	865,133	10.800	899,603	10.800	34,470	3.98%
Salaries	554,224.78	572,845.53	609,190	11.000	624,508	11.000	15,318	
Expenses	459,559.16	440,740.54	436,156	0.000	453,656	0.000	17,500	
Offsets	0.00	-178,468.00	-180,213	-0.200	-178,561	-0.200	1,652	
TRANSPORTATION	421,024.77	427,170.57	469,242	0.000	483,133	0.000	13,891	2.96%
UTILITIES	820,548.92	784,161.22	858,435	0.000	803,046	0.000	-55,389	-6.45%
PENSIONS & INSURANCE	3,230,418.90	3,458,133.99	3,451,756	0.000	3,804,713	0.000	352,957	10.23%
TOTAL OPERATING BUDGET	22,799,624.02	22,909,781.01	23,700,560	201.269	24,767,085	201.069	1,066,525	4.50%
DEBT SERVICE	3,179,259.35	2,914,200.00	2,795,700	0.000	2,717,700	0.000	-78,000	-2.79%
TOTAL LINCOLN-SUDBURY BUDGET	25,978,883.37	25,823,981.01	26,496,260	201.269	27,484,785	201.069	988,525	3.73%