

**LEXINGTON SCHOOL COMMITTEE MEETING**

**Tuesday, November 27, 2012**

**Cary Memorial Building**

**Ellen Stone Room and Cary Hall**

**1605 Massachusetts Avenue**

**7:00 p.m.     Call to Order (Ellen Stone Room):**

**7:01 p.m.     Executive Session (Ellen Stone Room):**

Exemption 3 – To Discuss Collective Bargaining Regarding the Teachers' Contract

**7:30 p.m.     Return to Public Session and Welcome (Cary Hall):**

Public Comment – (Written comments to be presented to the School Committee; oral presentations not to exceed three minutes.)

**7:35 p.m.     Superintendent's Announcements:**

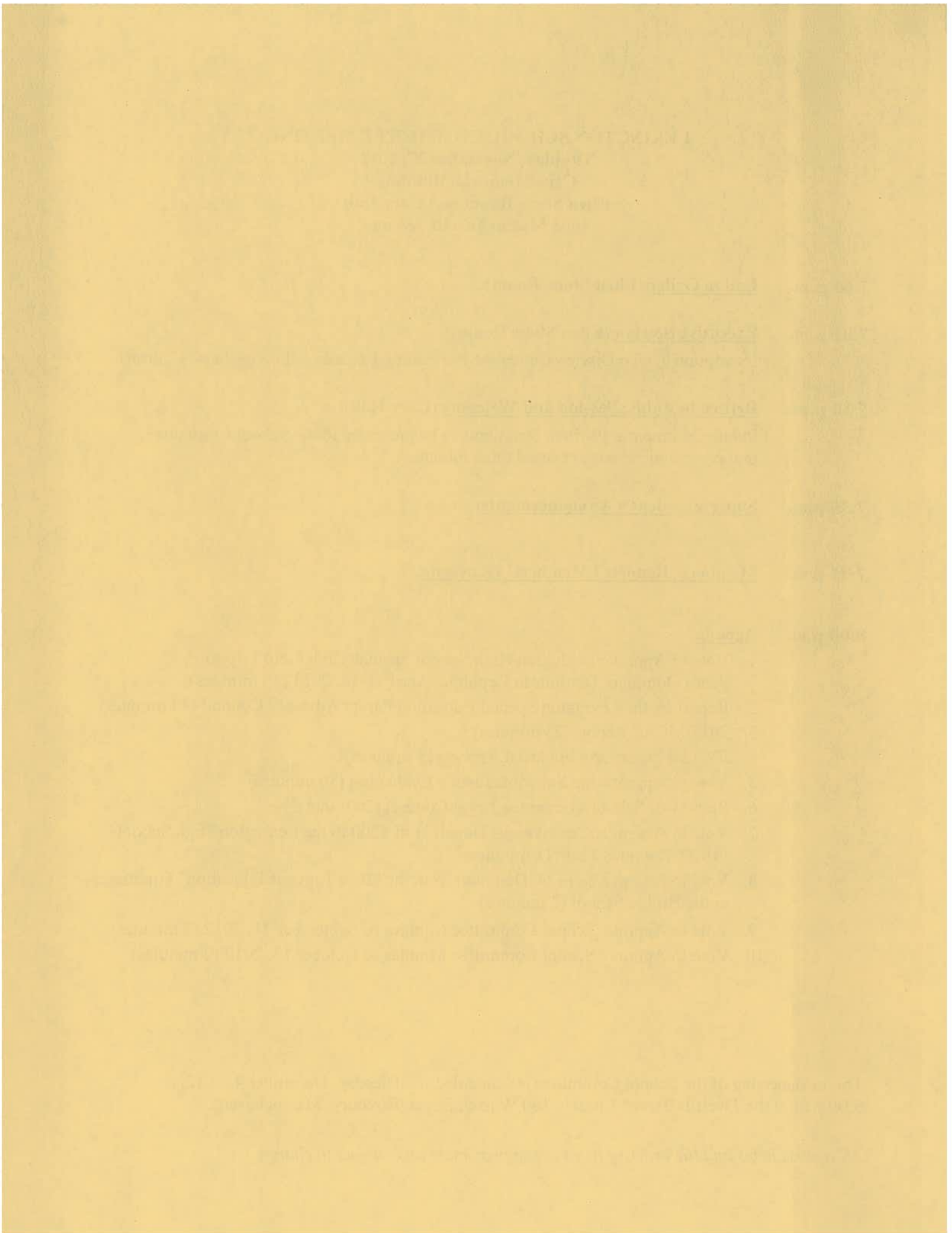
**7:45 p.m.     Members' Reports / Members' Concerns:**

**8:00 p.m.     Agenda:**

1. Vote to Approve Lexington High School Spanish Club Field Trip to Santo Domingo, Dominican Republic, April 11-18, 2013 (10 minutes)
2. Report by the Lexington Special Education Parent Advisory Council (40 minutes)
3. 2012 MCAS Report (25 minutes)
4. FY 13 1<sup>st</sup> Quarterly Financial Report (15 minutes)
5. Vote to Approve the Superintendent's Evaluation (30 minutes)
6. Review of School Committee Legal Counsel (20 minutes)
7. Vote to Accept an Anonymous Donation of \$500 to the Lexington High School FIRST Robotics Team (2 minutes)
8. Vote to Accept a \$413.60 Donation from the "Box Tops for Education" Fundraiser to the Bridge School (2 minutes)
9. Vote to Approve School Committee Minutes of September 11, 2012 (2 minutes)
10. Vote to Approve School Committee Minutes of October 13, 2012 (2 minutes)

The next meeting of the School Committee is scheduled for Tuesday, December 4, 2012, at 6:00 p.m. at the Twelfth Baptist Church, 160 Warren Street, Roxbury, Massachusetts.

*All agenda items and the order of items are approximate and subject to change.*



## A Road to the Future

Transition Planning  
for  
Special Education Students



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## Transition and the Law

### IDEA

To ensure that all children with disabilities have a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment and independent living



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### Transition planning includes:

- ☐ Transition assessment
- ☐ Transition goals
- ☐ Transition services

Transition services are based on the student's individual strengths, preferences and interest (2 goals):

1. Improving the student's academic and functional achievement
2. Facilitating the student's movement from school to post-school activities

Transition services may include:

- Instruction, related services, community experiences
- Development of employment and other post-school adult living objectives
- When appropriate, acquisition of daily living skills and functional vocational evaluation



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1. The first part of the report discusses the general situation of the company and the results of the audit. It also mentions the scope of the audit and the methods used.

2. The second part of the report discusses the specific findings of the audit. It mentions the areas where the company is doing well and the areas where there are problems.

3. The third part of the report discusses the recommendations of the audit. It mentions the actions that the company should take to improve its performance.

4. The fourth part of the report discusses the conclusions of the audit. It mentions the overall opinion of the auditor and the reasons for that opinion.

5. The fifth part of the report discusses the appendices of the audit. It mentions the documents and information that were used in the audit.

6. The sixth part of the report discusses the signature of the auditor. It mentions the name of the auditor and the date of the audit.

7. The seventh part of the report discusses the signature of the company representative. It mentions the name of the representative and the date of the audit.

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25. The twenty-fifth part of the report discusses the signature of the company representative. It mentions the name of the representative and the date of the audit.

## Shared Responsibility

*"...This inclusive planning process does not require that all identified actions will be the responsibility of the school's special education program, but rather that parents, the student, general education services, other agencies, community partners, and special education services should all work together to assist the student in making a smooth transition to adult life."*

0008 Department of Elementary and Secondary Education (DESE)  
[www.doe.mass.edu/sped/facts/transition.html](http://www.doe.mass.edu/sped/facts/transition.html)



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## LPS Current Practice

- Professional development
- Guidance seminars
- High School Transition Program
- High School ILP\* Summer Program
- STEP – Social Thinking Executive Functioning and Problem Solving (ILP\*)
  - Curriculum for each grade level
- ILP and DLP skill development program
- Transition plan development

\*ILP – Intensive Learning Program

\*\*DLP – Developmental Learning Program



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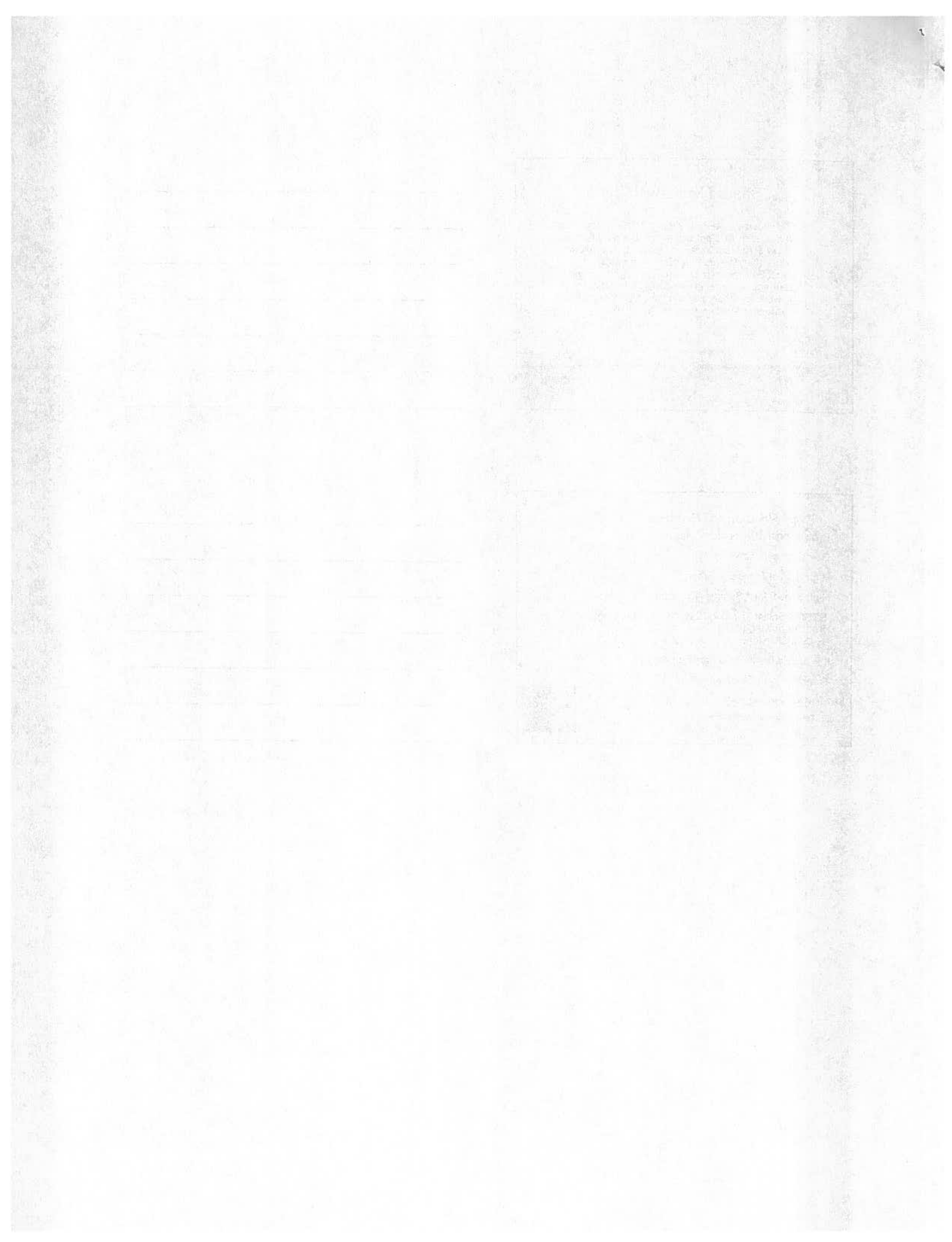
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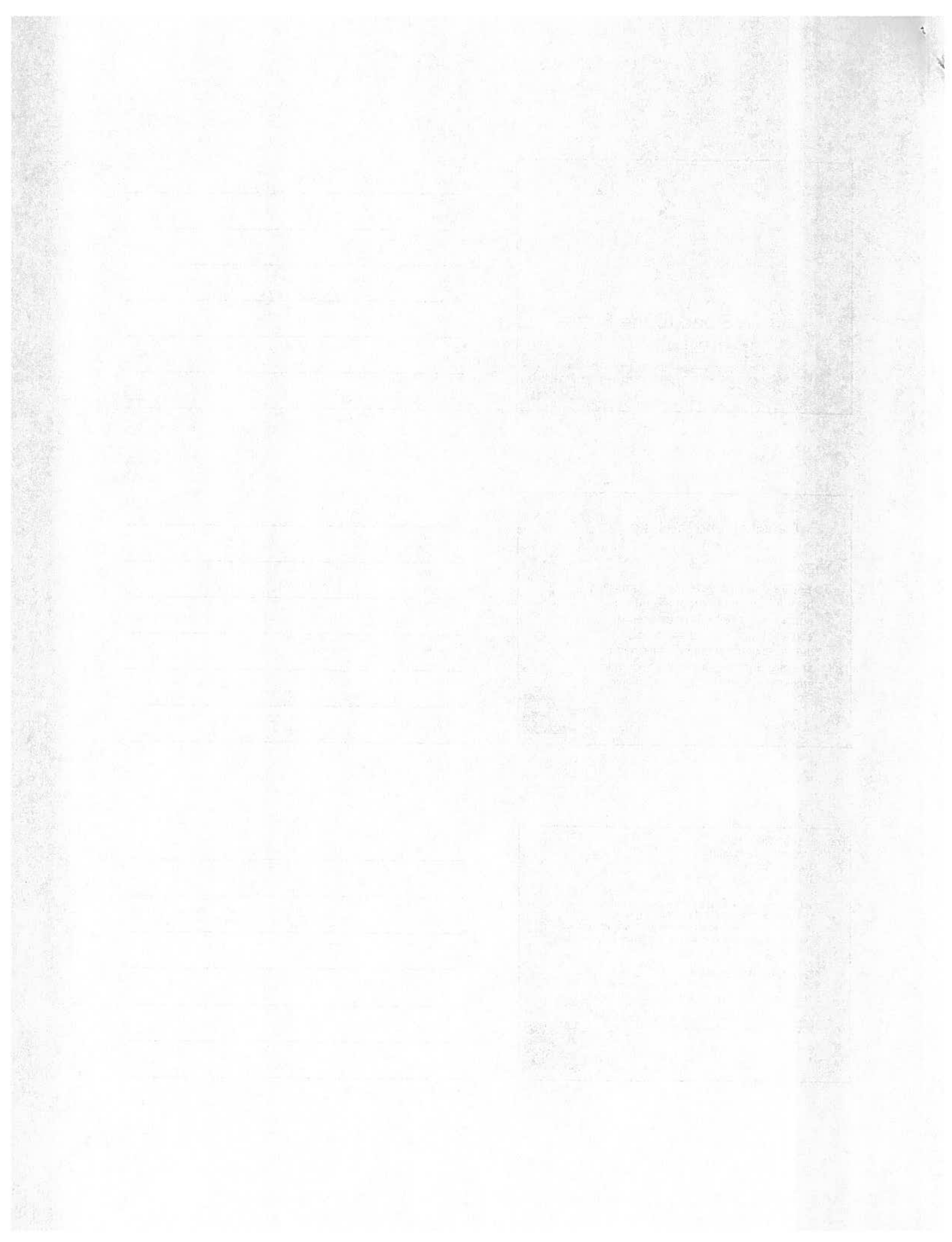
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806 Department of Elementary and Secondary Education(DESSE)  
[www.doe.mass.edu/spe/infotransition.html](http://www.doe.mass.edu/spe/infotransition.html)

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## LexSEPAC Report on Transition to Lexington School Committee

LexSEPAC Transition Subcommittee  
November 27, 2012

## Background & Findings

LexSEPAC Transition Study

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### What is "Transition"?

- ▶ "Life is full of transitions, and one of the more remarkable ones occurs when we get ready to leave high school and go out in the world as young adults. When the student has a disability, it's especially helpful to plan ahead for that transition. In fact, IDEA requires it."
  - ▶ NICHCY, National Dissemination Center for Children and Youth with Disabilities
    - ▶ <http://nichcy.org/schoolage/transitionadult>
- ▶ In broad terms, transition is a "formal process of cooperative planning that will assist students with disabilities to move from school into the adult world."
  - ▶ (O'Leary, 2007)

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### Why is transition important?

- ▶ U.S. unemployment rate for people with disabilities (PWD) > 12% vs. typically developing people (TD) @ 7.6%  
□ Cramer, A., IBM Corporation
- ▶ PWD 70-80% higher unemployment than TD; Only 20% able to find and retain postsecondary employment  
□ Imperato, A., Office of Senator Tom Harkin
- ▶ When transition planning fails, otherwise employable PWD are faced with a lifetime of guaranteed poverty  
□ O'Brien, D., Social Security Administration
- ▶ When transition planning succeeds, the chances of a good quality of life for PWD increases, as proven by evidence-based practices and predictors of postsecondary success  
□ NSTTAC, 2009

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### Lexington SEPAC's response

A Transition Subcommittee of the SEPAC was formed to understand how Lexington students on IEPs & their families perceive their children's transition experience and to advise the LPS School Committee & LPS Administration on the findings through a report that includes:

- ▶ Federal and State Legislation & Case Law on Transition
- ▶ Evidence-based and Best Practices for Transition
- ▶ Transition Needs Assessment Survey

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### Needs Assessment Survey Purpose

The transition needs assessment survey identified:

1. how parents in Lexington perceive transition assessment, planning and goal setting for their transition age child,
2. how they perceive their own family involvement in the transition process,
3. what current student needs they have identified for their child, and
4. what recommendations can be made to respond to parent feedback

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### Pilot Survey Responses

- ▶ Total # of students on IEPs between 14 & 22 = 367
- ▶ No list – outreach via snowball “opt in” approach
  - ▶ listserv emails, Facebook postings, school newsletters, etc.
- ▶ Total initial response rate = 94 (26%)
- ▶ Total completion rate = 38 (10%)
  - ▶ 10-20% is a common response; within expected range
    - Constant Contact, 2010; Survey Gizmo, 2010
  - ▶ The item non-response represents those students who are younger and reported a lower level of need
    - ▶ Possible unfamiliarity with TPF; response fatigue; too early for concern

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### Perceptions of TPF/IEP Process

- ▶ Majority reported being invited to IEP/transition meetings.
- ▶ Most reported having a transition planning form (TPF), but 12 of the 27 students age 14-16 did not perceive having a TPF.
- ▶ All students age 17 and above reported having a TPF.
- ▶ Over half perceived not completing TPF annually since age 14.
- ▶ Over half reported not transferring TPF action plans to IEP.
- ▶ Majority perceived a lack of:
  - ▶ measurable post secondary goals based on age appropriate transition assessments,
  - ▶ transition services to meet post secondary goals;
  - ▶ annual goals related to transition service needs.

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### Perceptions of Family Involvement

- ▶ School efforts to partner with families perceived positively:
  - ▶ Parents are considered equal partners by the team in planning transition
  - ▶ Parents discussed how their child would participate in MCAS assessments
  - ▶ IEP/transition meetings are scheduled at convenient times for families
  - ▶ The child's transition assessments results are written in terms parents can understand.
  - ▶ Parents feel they can disagree with their child's transition program or services without negative consequences
- ▶ School efforts perceived as needing improvement or lacking:
  - ▶ Transition-related concerns documented in the IEP and TPF
  - ▶ Information given about agencies that offer student & family support
  - ▶ Parent input sought about child's transition needs
  - ▶ Parent concerns engaged for child's transition to adult services
  - ▶ Help received to play an active role in child's transition
  - ▶ Regular communication received regarding child's progress on transition goals
  - ▶ Training offered to parents about transition issues

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### Perceptions of Student Needs

- ▶ The top five areas reported as needing assistance were: household management, money management, self advocacy, personal relationships and social skills.
- ▶ Concerns about the future included exploitation, money management, lack of readiness for community living, loneliness and self-advocacy.
- ▶ Top three current priority areas for student needs: postsecondary education, independent living, and community participation.

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### Recommendation

Joint LPS/LexSEPAC Task Force to Review Transition

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### LPS/SEPAC Joint Transition Task Force

- ▶ A joint transition task force comprised of LPS administrators and transition-related staff and the Lexington SEPAC Transition Subcommittee will collaborate to address transition protocol, practice, and programming for students with IEPs attending Lexington Public Schools through:
  - ▶ Systematic review of key areas related to transition
  - ▶ Development & implementation of a decisive action plan
  - ▶ Measurement of the results of the task force's actions

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### Four areas of major focus for review

- ▶ Communication with students and their families
- ▶ Current transition practices in the district
- ▶ Training needs
- ▶ Outreach for Community Partnerships & Collaboration

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### Communication

- ▶ Review communication between LPS and parents explaining the TPF process and its relationship to the IEP
- ▶ Work with the SEPAC to promote communication about transition with all Lexington families
- ▶ Review family involvement practices in transition planning to strengthen secondary & postsecondary outcomes for students

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### Current transition practice

- ▶ Transition coordinator
  - ▶ Upon receipt of DESE regulations regarding the creation of a transition coordinator license (due out in late 2012), compare the regulations with current staffing and practice
- ▶ Evidence-based practices & predictors of success
  - ▶ Review NSTTAC EB'd practices & predictors of postsecondary success
    - ▶ Identify EB practices currently being used;
    - ▶ Review others for feasibility

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### Current transition practice (cont.)

- ▶ Transition processes
  - ▶ Review existing transition processes to ensure efficiency & effectiveness
  - ▶ Identify opportunities to streamline & monitor the timeliness of the transition/IEP process
- ▶ Transition practices by domain:
  - ▶ Education & training
  - ▶ Employment
  - ▶ Independent living

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### Training needs

- ▶ Education & Training about Transition Planning & Services for:
  - ▶ Education professionals
  - ▶ Parents
  - ▶ Students
- ▶ Review MA DESE transition technical advisory compared to current district practices
- ▶ Review the protocol & determine staff training needs
- ▶ Work collaboratively with SEPAC to provide transition education to students and their families

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### Partnership/collaboration

- ▶ Review community opportunities to reach out to local partners while students still in high school in the following areas:
  - ▶ Education: local 2-year community colleges, 4-year colleges &/or universities
  - ▶ Employment: local businesses, agencies & volunteer organizations
  - ▶ Independent living & adult service agencies

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### Next steps

- ▶ The Joint Transition Task Force will:
  - ▶ Meet every 4-6 weeks through June 2014
  - ▶ Include 8 ongoing members
    - ▶ 4 LPS: Out-of-district, middle school, high school, teacher
    - ▶ 4 LexSEPAC members
  - ▶ Identify what needs to be known
  - ▶ Review current practice
  - ▶ Implement actions to address transition needs
  - ▶ Measure results of LPS/SEPAC joint actions via retooled survey and other methods
  - ▶ Report outcomes to Lexington School Committee and SEPAC

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THANK YOU FOR LISTENING!

Questions? Thoughts?

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1. The first part of the report  
describes the general situation  
of the country and the  
main problems which  
are facing it. It also  
mentions the main  
achievements of the  
government in the  
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# Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

Mary Ellen N. Dunn.  
Assistant Superintendent for Finance and Business

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Fax: (781) 863-5829  
[mdunn@sch.ci.lexington.ma.us](mailto:mdunn@sch.ci.lexington.ma.us)

To: Paul Ash, Superintendent  
From: Mary Ellen Dunn, Assistant Superintendent for Finance and Business  
Date: November 21, 2012  
Re: FY 2013 – 1<sup>st</sup> Quarter Financial Report

The current year end balance projected for FY 2013 is \$297,836. The source of these funds is due to the normal fluctuation that occurs in out-of-district tuitions and additional circuit breaker funds.

Appropriation Summary	FY 2013 ATM	FY 2013 Proj. Exp	Balance Favorable/ (Unfavorable)	% Expended
Salaries and Wages	\$ 64,481,249	\$ 64,481,249	\$ -	100%
Expenses	\$ 12,147,107	\$ 11,849,271	\$ 297,836	98%
Total 1100 Lexington Public Schools	\$ 76,628,356	\$ 76,330,520	\$ 297,836	100%

**Salaries and Wages:** Currently, the district is negotiating all union contracts and the wage settlements are not yet known. Hiring has not yet been fully completed and vacancies are still in the process of being filled. The net change in staffing is 6.02 positions. Projections are based on current filled positions and estimated wage settlements as of the end of September. In Unit A, we have upwards of twenty long-term substitutes covering leave of absences for teachers on medical leave and the addition of 4.48 FTEs across the district. The second quarter report will have more detail available for the staffing fluctuations, the impact of the long-term substitutes, and salary settlements from collective bargaining, if available.

FY 13 BUDGET				Actual Payroll Data as of 10-20-12	
Group Name	Group Code	Sum of FY13 FTE	Sum of FY13 Actual FTE	FTE Favorable/ (Unfavorable)	Notes
1 LEA UNIT A - TEACHERS	SLEA	631.04	635.52	(4.48)	0.5 Asst Guidance Dir. transferred from NonUnion Mgrs, and supplemental requests or Long Term Subs on LEA Contract
2 LEA UNIT A- STIPENDS	SSAA				
3 LEA UNIT A - ATHLETICS	SATH				
4 LEA UNIT D - SECRETARY 10 MONTH	SAID	48.51	46.07	2.44	SSP still filling
4 LEA UNIT D - SECRETARY 12 MONTH	SSEC	21.75	21.81	(0.0666)	
5 NON UNION- MGRS	SCO	19.00	17.50	1.50	K-12 Guidance Director transferred from ALA, Sped Data Mgr transferred from Technology, Admin Asst to LHS Assoc Princ. reclassified and transferred from Technology, and 0.5 Asst Guidance Dir transferred to LEA
7 LEA UNIT C - PARAPROFESSIONALS	SLEX	106.29	116.81	(10.52)	Transfers from Line 7.1 & Supplemental
7.1 NON-UNION PARAPROFESSIONALS	SNON	14.67	9.12	5.55	Transfers of positions to UNIT C and Tech Unit
8 ABA/BCBA	SABA	2.90	2.99	(0.09)	
9 OCCUP THERAPY ASST	SCOT	0.00	3.00	(3.00)	Did not budget - published this way
10 SPECIAL CLASS AIDE	SSCA	11.25	11.32	(0.07)	
13 LEA UNIT - TECHNOLOGY	STEC	14.00	12.00	2.00	Two positions reclassified (Sped Data Mgr, Admin Asst to LHS Assoc Princ) two new positions were filled - checking budget documents
14 CENTRAL ADMINISTRATION	SCO-ADMIN	6.50	6.37	0.13	Partial vacancy of Director of Special Education (moved to grant)
15 PRINCIPALS	SPRI	9.00	9.00	-	
16 ALA UNIT	SALA	26.10	25.50	0.60	Full-time Elem Asst Principals added, K-12 Guidance Dir transferred to NonUnion Mgrs
18 SUBSTITUTES	SSUB			-	
SALARY DIFFERENTIAL	SALDIF				
Grand Total		911.01	917.03	(6.02)	There are still vacancies that need to be filled before this number can be finalized.

**Expenses:** Overall the expense budget appears to be in balance. At this time of the school year we focus on three specific line items; In-District Transportation, Out-of-District Transportation, and Special Education Out-of –District Tuitions. These are our primary accounts whereby spending can be highly variable.

**Extraordinary Expenses:** The district has submitted for reimbursement \$160,000 for Bridge/Bowman project expenses that were incurred due to project delays and approximately \$4,000 in expenses related to Hurricane Sandy for food loss and employee overtime.

**Transportation:**

**Regular Transportation:** As reported in the October 24, 2012 memorandum “Update on School Bus Ridership”; the School Department will need to use \$285,365 of the \$316,000 Annual Town Meeting, Article 17 subsidy. The program is charging a fee of \$300 for yellow bus transportation and \$50 for the FlexPass option. The increase in ridership, combined with the Town Meeting subsidy means parents are now paying 45% of the cost per seat. Last year, parents paid 80% of the cost per seat.

However, we will need to make an adjustment for the cost impact of the Elementary Afterschool Transportation (no additional fee charged) and for the installation of camera and video equipment required by contract in the second quarterly report. Elaine Celi, Transportation Coordinator, has been working with C&W Transportation on finalizing the routes and schedules for the elementary program. In addition, they have also been working out the contract terms for selecting and installing video equipment on all of our school buses.

**Homeless Transportation:** The district is anticipating an increase in supporting homeless students at the Quality Inn (440 Bedford Street) in Diamond/Estabrook district. We have learned that this site is under contract with the U.S. State Department and Mass. Dept. of Housing and Community Development. Under the McKinney Vento Act the school district where the student resides and the school district the student attends split the cost of transportation to and from school. Currently we are sharing costs for students from Boston, Somerville, Everett, and Burlington. These students do not attend out schools.

**Special Education Transportation:** Special Education transportation appears to be appropriately funded. While our out of district transportation costs are declining, the in district transportation is increasing. In addition, the budget projection does not hold any transportation funds in reserve for any of the 27 projected high risk students who may be placed in out of district schools before the close of the school year.

**Out of District Tuition:** The out of district tuition budget is currently supporting 122 students. This is an increase of 6 students over budget. However, the increase in Circuit Breaker funds received will cover the increase and is currently projecting to leave a balance of \$297,836 in the Out of district tuition line. There are some out of district schools who are applied for reconstruction or special circumstances adjustments that have not been notified of the award to date. We are projecting the highest potential cost.

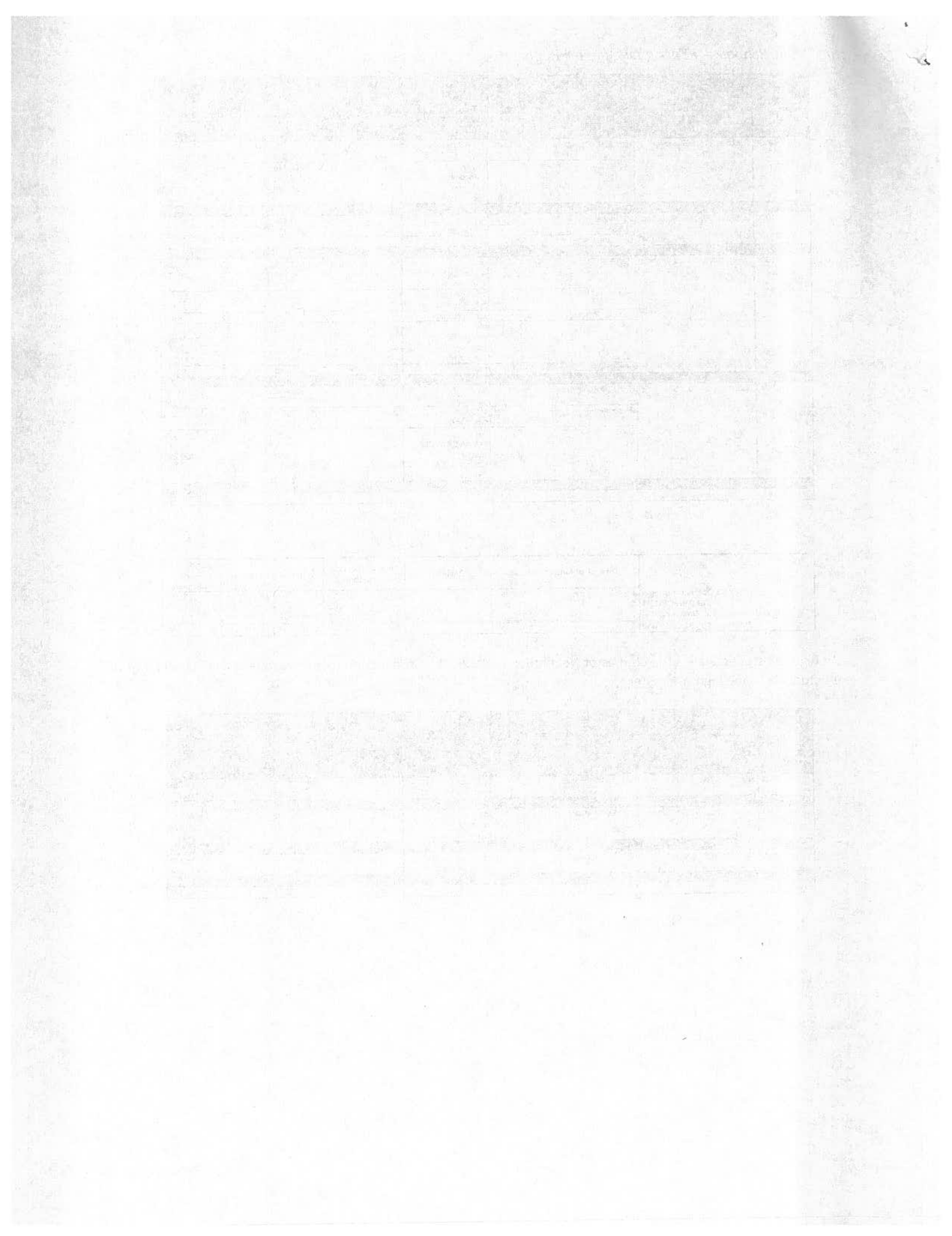
ington Public Schools – FY2013 1st Quarter Report as of September 30, 2012

DOE Function Code	DOE Function Title	Status	Program Type	Sum of FY13 ATM Budget Head Count	Sum of FY 13 ATM Budget	Sum of FY13 CURRENT HEAD COUNT	Sum of FY13 anticipated cost
9100	Tuition to Mass. Schools	High Risk Placement	1:1 Aide				4,359
			day	1	36,833	4	105,441
		Tuition	day	5	276,124	6	306,837
			extended services		8,396		8,396
			summer	1	30,098	2	42,523
			short term				
9100 Total				7	351,252	12	467,556
9200	Tuition to Out-of-State Schools	Personnel	1:1 Aide		39,491		39,917
		Tuition	residential	1	264,431	1	251,303
		Unilateral Placement - High Risk	day	1	21,416		
9200 Total				2	325,338	1	291,220
9300	Tuition to Non-Public Schools	High Risk Placement	day	9	526,383	13	540,857
			residential	1	93,641	2	320,224
			summer		6,806		
		Personnel	1:1 Aide		69,244		59,452
			summer program	1	33,161	1	33,161
		Summer Program	summer program	2	18,771	2	27,973
		Tuition	day	41	2,473,200	44	2,622,124
			residential	11	2,106,853	10	1,964,055
			summer	1	29,147		27,667
			short term		56,066		56,066
		Unilateral Placement - High Risk	day	7	221,040	2	83,171
9300 Total				73	5,634,313	74	5,734,548
9400	Tuition to Collaboratives	High Risk Placement	day	2	106,814	5	219,565
			summer & day			3	96,888
		Personnel	1:1 Aide		73,961		90,394
			summer & day		49,500		
		Tuition	day	3	133,394	27	1,153,172
			extended services		18,409		27,553
			summer		2,530		123,292
			summer & day	29	1,453,550		2,974
			short term		8,320		8,320
9400 Total				34	1,845,478	35	1,722,159
Grand Total				116	8,157,381	122	8,215,483

	Total of all funds available	Revised	Total of all funds available	Variance	Projected	Balance of all funds available
FY13 Operating Budget	\$ 5,588,952		\$ 5,588,952	\$ -	\$ 5,291,118	\$ 297,836
LABBB CREDIT	\$ 250,000		\$ 250,000	\$ -	250,000	\$ -
FY13 estimated Circuit Breaker (60%)	\$ 2,318,428	70%	\$ 2,674,367	\$ 355,939	2,674,367	\$ -
Projected FY13 Level Fund	\$ 8,157,380		\$ 8,513,319	\$ 355,939	\$ 8,215,483	\$ 297,836

All high risk students are projected as of November 1, 2012. The Student Services Department has added a net of 14 students to the high risk roster.

DOE Function Code	DOE Function Title	Status	Program Type	Sum of FY13 ATM Budget Head Count	Sum of FY 13 ATM Budget	Sum of FY13 CURRENT HEAD COUNT	Sum of FY13 anticipated cost
9100	Tuition to Mass. Schools	High Risk Placement	1:1 Aide				4,359
			day	1	36,633	4	105,441
9100 Total				1	36,633	4	109,800
9300	Tuition to Non-Public Schools	High Risk Placement	day	9	526,383	13	540,857
			residential	1	93,641	2	320,224
			summer		6,806		
9300 Total				10	626,830	15	860,880
9400	Tuition to Collaboratives	High Risk Placement	day	2	106,814	5	219,565
			summer & day			3	96,888
9400 Total				2	106,814	8	316,453
Grand Total				13	770,277	27	1,287,133







# Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

Mary Ellen N. Dunn  
Assistant Superintendent for Finance and Business

Elaine Celi  
Transportation Coordinator

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Tel: (781) 861-2540  
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To: Paul Ash, Superintendent  
From: Mary Ellen Dunn, Assistant Superintendent for Finance and Business  
Elaine Celi, Transportation Coordinator  
Date: October 24, 2012  
Re: Update on School Bus Ridership

As of today, we have routed 2,641 students. There will be a total of 24 buses running 58 individual routes. We have removed almost all students from our waitlist.

	Riders	Increase
October 23, 2012	2,672	+ 37.19%
FY13 Budget	1,925	

\*Riders as of 11/30/11 was 2016

## Financial Summary

The School Department will need to use \$285,365 of the \$316,000 Annual Town Meeting, Article 17 subsidy to balance the service delivery model in place with a fee of \$300 and \$50 for the FlexPass. The increase in ridership, combined with the Town Meeting subsidy means parents are now paying 45% of the cost per seat. Last year, parents paid 80% of the cost per seat.

FY13 TRANSPORTATION BUDGET UPDATE								
TRANSPORTATION PROGRAM FINANCIAL SUMMARY	FY10 ACTUAL	FY11 ACTUAL	FY12 ACTUAL	FY13 Budget ATM Adj	Average Per Seat Cost	FY13 Projected	Average Per Seat Cost	
<b>INCOME</b>				<b>Riders</b>	<b>1,925</b>			
Operating Budget Funded (Statutory & Financial Assistance)	\$ 417,640	\$ 597,810	\$ 479,133		\$ 889,973		\$ 889,973	
Carry Forward /Revenue Correction			\$ 246,331				\$ 6,077	
Private School Bus							\$ -	
<b>Sub-total Operating Budget Funded</b>	<b>\$ 417,640</b>	<b>\$ 597,810</b>	<b>\$ 725,464</b>		<b>\$ 889,973</b>	<b>\$ 1,266</b>	<b>\$ 896,050</b>	<b>\$ 1,080</b>
<b>Prior Year Residual/(Deficit) balance</b>								
Spring Revenue Collections- Prior Year Carry Forward	429,274	329,397	\$ 473,558				\$ 537,485	
FlexPass							\$ (12,750)	
Fees (July 1 - April 30)	223,628	231,205	\$ 187,384		\$ 860,648		\$ 67,117	
Spring Revenue Collections - Next Program Year	483,392	547,593	\$ 507,639					
Article 17 - 2012 ATM					\$ (316,000)		\$ 285,365	
Carry Forward Purchase Orders		103	\$ 3,546				\$ 3,546	
<b>Sub-total Fee Generated Income</b>	<b>1,136,294</b>	<b>1,108,298</b>	<b>\$ 1,172,126</b>		<b>\$ 544,648</b>	<b>\$ 704</b>	<b>\$ 880,763</b>	<b>\$ 819</b>
<b>Total Program Income</b>	<b>1,553,934</b>	<b>1,706,108</b>	<b>1,897,590</b>		<b>1,434,621</b>		<b>1,776,813</b>	
<b>Expenses</b>								
Subtotal Staffing	\$ 57,044	\$ 32,774	\$ 32,138	0.50	\$ 33,830		\$ 33,830	
Subtotal Regular Education Buses	1,156,291	1,204,907	1,286,760	18.00	1,392,791		1,725,360	
Subtotal Regular Education Buses - Specialty Services	11,202	4,084	4,007		8,000		\$ 17,623	
<b>Total Program Expense</b>	<b>\$ 1,224,537</b>	<b>\$ 1,241,765</b>	<b>\$ 1,334,176</b>	<b>18.00</b>	<b>\$ 1,434,621</b>	<b>\$ 745</b>	<b>\$ 1,776,813</b>	<b>\$ 673</b>
<b>Balance Carried Forward</b>	<b>\$ 329,397</b>	<b>\$ 464,343</b>	<b>\$ 563,414</b>		<b>\$ -</b>		<b>\$ -</b>	
<b>Calculated Fee</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>\$ 550</b>		<b>\$ 300</b>		<b>\$ 300</b>	
<b>Operating Fee Subsidy</b>	<b>\$ 71</b>	<b>\$ 53</b>	<b>\$ 143</b>		<b>\$ 445</b>		<b>\$ 373</b>	
<b>Total Per Seat Cost</b>	<b>\$ 621</b>	<b>\$ 603</b>	<b>\$ 693</b>		<b>\$ 745</b>		<b>\$ 673</b>	
Parents Pay	89%	91%	79%		40%		45%	



Lexington Public Schools – FY2013 Update on School Bus Ridership

Ridership Counts:

FY13 TRANSPORTATION RIDER ESTIMATES							
Riders	FY10 ACTUAL	FY11 ACTUAL	FY12 ACTUAL	FY13 Projected Riders	Budget to Budget Variance	Actual Rider Count 10/24/12	% Change
Fee Rider	1,137	1,177	1,143	1,165	397.00	1,562	
FlexPass			133		255.00	255	
Estabrook Construction Services							
Family Cap	89	65	77	79	74.00	153	
Hayden Day Care/ 2nd Households	58	61	66	57	(57.00)		
Financial Waivers (free, \$25, 50% Reduced)	185	214	168	185	5.00	190	31.20%
Subsidized Fee Based Riders	26				-		
Eligible for Town Paid	412	454	474	439	42.00	481	9.57%
Total Public School Riders	1,907	1,971	2,061	1,925	716.00	2,641	37.19%
Private School Riders	0		-	-	-	-	
Total Transportation Program Participants	1,907	1,971	2,061	1,925	716.00	2,641	
Number of Buses to Budget with 150:1 ratio	13	13	14	13		18	
Riders to Bus with 150:1 Ratio	147	152	147	148		147	
Actual Number of Buses	17	17	17	17		24	
Actual Riders to Bus Ratio (Prior Year)	112	116	121	113		110	

Fee Ridership: Fee Ridership has increased 31.20% and Eligible Town Paid ridership has increased 9.57% over FY13 projected riders. We are counting After School Program Bus Option students as fee based and not separating them out, as they receive a full pass and do not receive a one-way pass. We were not able to accommodate a one-way option due to the demand in ridership.

Collection Rate: The Transportation Staff currently has \$22,000 in outstanding fees to collect. Invoices and notices have been sent to families along with Financial Assistance applications and other outreach to collect the fee. In addition, we are researching a technology solution for collecting data on riders who board the bus with and without a pass to relieve and assist the driver with pass presentation issues by students.

After School Program Bus Option: This year we are providing an After School Programs and Activities Bus with stops at Lexington based after school programs for our elementary students. The response from families has been positive. After school buses arrive at schools as close to 3:15 pm as possible so that they have time to deliver all students by 4:00 pm.

FlexPass Option: This is our second year of the FlexPass pilot program. Through work with Lexpress we have expanded the program to include middle school students. Students use Lexpress after school beginning with the 3:30 pm routes. We have the following number of FlexPass riders:

	August 23, 2012	October 23, 2012
Clarke Middle School	34	41
Diamond Middle School	26	28
Lexington High School	150	186
Total	210	255

Capacity Report: We are currently operating at 78% capacity for all bus runs (300 unused seats). Please see the attached report.

Lexington Public Schools – FY2013 Update on School Bus Ridership

Count of Last Name					
AM Trip	Total	Total Rider	Capacity Reached	Unused	Notes
01 AM CLA	48				
01 AM HAR	58				
01 AM LHS	49	155	91.18%		
02 AM DIA	40				
02 AM HAS	64				
02 AM LHS	50	154	90.59%		
03 AM BRI	57				
03 AM CLA	51				
03 AM LHS	50	158	92.94%		
04 AM DIA	38				
04 AM EST	57				
04 AM LHS	0	95	55.88%	50	
05 AM BOW	58				
05 AM CLA	30				
05 AM LHS	28	116	68.24%		
06 AM BRI	57				
06 AM CLA	40				
06 AM LHS	44	141	82.94%		
07 AM BOW	60				
07 AM CLA	48				
07 AM LHS	24	132	77.65%		
08 AM DIA	40				
08 AM EST	60				
08 AM LHS	46	146	85.88%		
09 AM DIA	50				
09 AM HAS	56				
09 AM LHS	34	140	82.35%		
10 AM DIA	55				
10 AM FIS	35				Capacity w/o LHS
10 AM LHS	0	90	52.94%	50	
11 AM BOW	10				PM Route to After School Programs from BOW - Students counted in AM routing
11 AM CLA	62				
11 AM LHS	36	108	63.53%		
12 AM DIA	46				
12 AM FIS	55				
12 AM LHS	28	129	75.88%		
13 AM CLA	40				
13 AM HAR	56				Capacity w/o LHS
13 AM LHS	0	96	56.47%	50	
14 AM CLA	52				
14 AM HAR	50				
14 AM LHS	45	147	86.47%		
15 AM BOW	53				
15 AM CLA	51				Capacity w/o LHS
15 AM LHS	0	104	61.18%	50	
16 AM DIA	42				
16 AM EST	64				Capacity w/o LHS
16 AM LHS	0	106	62.35%	50	
17 AM BOW	56				
17 AM CLA	50				
17 AM LHS	30	136	80.00%		
18 AM CLA	48				
18 AM FIS	43				
18 AM LHS	26	117	68.82%		
19 AM DIA	41				
19 AM HAS	41				Capacity w/o LHS
19 AM LHS	0	82	48.24%	50	
20 AM DIA	24				PM Route to After School Programs from BRI & HAS - Students counted in AM routing
20 AM LHS	28	52	49.52%		
21 AM EST	38	38	58.46%		
22 AM BOW	56				
22 AM CLA	39	95	90.48%		
28 AM BRI	51	51	78.46%		
31 AM BRI	53	53	81.54%		
Grand Total	2641	1113.58	78.05%	300	





# Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

Mary Ellen N. Dunn.  
Assistant Superintendent for Finance and Business

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[mdunn@sch.ci.lexington.ma.us](mailto:mdunn@sch.ci.lexington.ma.us)

To: Paul Ash, Superintendent  
From: Mary Ellen Dunn, Assistant Superintendent for Finance and Business  
Date: November 21, 2012  
Re: FY 2013 – 1<sup>st</sup> Quarter Financial Report

The current year end balance projected for FY 2013 is \$297,836. The source of these funds is due to the normal fluctuation that occurs in out-of-district tuitions and additional circuit breaker funds.

Appropriation Summary	FY 2013 ATM	FY 2013 Proj. Exp	Balance Favorable/ (Unfavorable)	% Expended
Salaries and Wages	\$ 64,481,249	\$ 64,481,249	\$ -	100%
Expenses	\$ 12,147,107	\$ 11,849,271	\$ 297,836	98%
Total 1100 Lexington Public Schools	\$ 76,628,356	\$ 76,330,520	\$ 297,836	100%

**Salaries and Wages:** Currently, the district is negotiating all union contracts and the wage settlements are not yet known. Hiring has not yet been fully completed and vacancies are still in the process of being filled. The net change in staffing is 6.02 positions. Projections are based on current filled positions and estimated wage settlements as of the end of September. In Unit A, we have upwards of twenty long-term substitutes covering leave of absences for teachers on medical leave and the addition of 4.48 FTEs across the district. The second quarter report will have more detail available for the staffing fluctuations, the impact of the long-term substitutes, and salary settlements from collective bargaining, if available.

FY 13 BUDGET				Actual Payroll Data as of 10-20-12	
Group Name	Group Code	Sum of FY13 FTE	Sum of FY13 Actual FTE	FTE Favorable/ (Unfavorable)	Notes
1 LEA UNIT A - TEACHERS	SLEA	631.04	635.52	(4.48)	0.5 Asst Guidance Dir. transferred from NonUnion Mgrs, and supplemental requests or Long Term Subs on LEA Contract
2 LEA UNIT A- STIPENDS	SSAA				
3 LEA UNIT A - ATHLETICS	SATH				
4 LEA UNIT D - SECRETARY 10 MONTH	SAID	48.51	46.07	2.44	SSP still filling
4 LEA UNIT D - SECRETARY 12 MONTH	SSEC	21.75	21.81	(0.0666)	
5 NON UNION- MGRS	SCO	19.00	17.50	1.50	K-12 Guidance Director transferred from ALA, Sped Data Mgr transferred from Technology, Admin Asst to LHS Assoc Princ. reclassified and transferred from Technology, and 0.5 Asst Guidance Dir transferred to LEA
7 LEA UNIT C - PARAPROFESSIONALS	SLEX	106.29	116.81	(10.52)	Transfers from Line 7.1 & Supplemental
7.1 NON-UNION PARAPROFESSIONALS	SNON	14.67	9.12	5.55	Transfers of positions to UNIT C and Tech Unit
8 ABA/BCBA	SABA	2.90	2.99	(0.09)	
9 OCCUP THERAPY ASST	SCOT	0.00	3.00	(3.00)	Did not budget - published this way
10 SPECIAL CLASS AIDE	SSCA	11.25	11.32	(0.07)	
13 LEA UNIT - TECHNOLOGY	STEC	14.00	12.00	2.00	Two positions reclassified (Sped Data Mgr, Admin Asst to LHS Assoc Princ) two new positions were filled - checking budget documents
14 CENTRAL ADMINISTRATION	SCO-ADMIN	6.50	6.37	0.13	Partial vacancy of Director of Special Education (moved to grant)
15 PRINCIPALS	SPRI	9.00	9.00	-	
16 ALA UNIT	SALA	26.10	25.50	0.60	Full-time Elem Asst Principals added, K-12 Guidance Dir transferred to NonUnion Mgrs
18 SUBSTITUTES SALARY DIFFERENTIAL	SSUB SALDIF			-	
Grand Total		911.01	917.03	(6.02)	There are still vacancies that need to be filled before this number can be finalized.



**Expenses:** Overall the expense budget appears to be in balance. At this time of the school year we focus on three specific line items; In-District Transportation, Out-of-District Transportation, and Special Education Out-of –District Tuitions. These are our primary accounts whereby spending can be highly variable.

**Extraordinary Expenses:** The district has submitted for reimbursement \$160,000 for Bridge/Bowman project expenses that were incurred due to project delays and approximately \$4,000 in expenses related to Hurricane Sandy for food loss and employee overtime.

**Transportation:**

**Regular Transportation:** As reported in the October 24, 2012 memorandum "Update on School Bus Ridership"; the School Department will need to use \$285,365 of the \$316,000 Annual Town Meeting, Article 17 subsidy. The program is charging a fee of \$300 for yellow bus transportation and \$50 for the FlexPass option. The increase in ridership, combined with the Town Meeting subsidy means parents are now paying 45% of the cost per seat. Last year, parents paid 80% of the cost per seat.

However, we will need to make an adjustment for the cost impact of the Elementary Afterschool Transportation (no additional fee charged) and for the installation of camera and video equipment required by contract in the second quarterly report. Elaine Celi, Transportation Coordinator, has been working with C&W Transportation on finalizing the routes and schedules for the elementary program. In addition, they have also been working out the contract terms for selecting and installing video equipment on all of our school buses.

**Homeless Transportation:** The district is anticipating an increase in supporting homeless students at the Quality Inn (440 Bedford Street) in Diamond/Estabrook district. We have learned that this site is under contract with the U.S. State Department and Mass. Dept. of Housing and Community Development. Under the McKinney Vento Act the school district where the student resides and the school district the student attends split the cost of transportation to and from school. Currently we are sharing costs for students from Boston, Somerville, Everett, and Burlington. These students do not attend out schools.

**Special Education Transportation:** Special Education transportation appears to be appropriately funded. While our out of district transportation costs are declining, the in district transportation is increasing. In addition, the budget projection does not hold any transportation funds in reserve for any of the 27 projected high risk students who may be placed in out of district schools before the close of the school year.

**Out of District Tuition:** The out of district tuition budget is currently supporting 122 students. This is an increase of 6 students over budget. However, the increase in Circuit Breaker funds received will cover the increase and is currently projecting to leave a balance of \$297,836 in the Out of district tuition line. There are some out of district schools who are applied for reconstruction or special circumstances adjustments that have not been notified of the award to date. We are projecting the highest potential cost.



Lexington Public Schools – FY2013 1st Quarter Report as of September 30, 2012

DOE Function Code	DOE Function Title	Status	Program Type	Sum of FY13 ATM Budget Head Count	Sum of FY 13 ATM Budget	Sum of FY13 CURRENT HEAD COUNT	Sum of FY13 anticipated cost
9100	Tuition to Mass. Schools	High Risk Placement	1:1 Aide day	1	38,633	4	4,359
		Tuition	day extended services summer short term	5 1	278,124 8,388 30,098	8 2	105,441 308,837 8,398 42,523
9100	Total			7	351,252	12	467,556
9200	Tuition to Out-of-State Schools	Personnel	1:1 Aide		39,491		39,917
		Tuition	residential	1	264,431	1	251,303
		Unilateral Placement - High Risk	day	1	21,416		
9200	Total			2	325,338	1	291,220
9300	Tuition to Non-Public Schools	High Risk Placement	day residential summer	9 1	526,383 93,641 6,808	13 2	540,657 320,224
		Personnel	1:1 Aide summer program	1	69,244 33,161	1	59,452 33,161
		Summer Program	summer program	2	16,771	2	27,973
		Tuition	day residential summer short term	41 11 1	2,473,200 2,108,853 29,147	44 10	2,622,124 1,984,055 27,687
		Unilateral Placement - High Risk	day	7	56,088	2	56,088
9300	Total			73	2,210,440	74	2,210,440
9400	Tuition to Collaboratives	High Risk Placement	day summer & day	2	106,814	5	219,565
		Personnel	1:1 Aide summer & day		73,981 49,500	3	96,888
		Tuition	day extended services summer summer & day short term	3 29	133,394 18,409 2,530 1,453,550 8,320	27	1,153,172 27,553 123,292 2,974 8,320
9400	Total			34	1,845,478	35	1,722,159
Grand Total				116	8,157,381	122	8,215,483

	Total of all funds available	Revised	Total of all funds available	Variance	Projected	Balance of all funds available
FY13 Operating Budget	\$ 5,588,952		\$ 5,588,952	\$ -	\$ 5,291,116	\$ 297,836
LABBB CREDIT	\$ 250,000		\$ 250,000	\$ -	250,000	\$ -
FY13 estimated Circuit Breaker (60%)	\$ 2,318,428	70%	\$ 2,674,367	\$ 355,939	2,674,367	\$ -
Projected FY13 Level Fund	\$ 8,157,380		\$ 8,513,319	\$ 355,939	\$ 8,215,483	\$ 297,836

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From: Mary Ellen Dunn, Assistant Superintendent for Finance and Business  
Elaine Celi, Transportation Coordinator  
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Spring Revenue Collections - Next Program Year	483,392	547,593	\$ 507,639			\$ 285,365		
Article 17 - 2012 ATM					\$ (316,000)	\$ 3,546		
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<b>Sub-total Fee Generated Income</b>	<b>1,136,294</b>	<b>1,108,298</b>	<b>\$ 1,172,126</b>		<b>\$ 544,648</b>	<b>\$ 704</b>	<b>\$ 880,763</b>	<b>\$ 819</b>
<b>Total Program Income</b>	<b>1,553,934</b>	<b>1,706,108</b>	<b>1,897,590</b>		<b>1,434,621</b>		<b>1,776,813</b>	
<b>Expenses</b>								
Subtotal Staffing	\$ 57,044	\$ 32,774	\$ 32,138	0.50	\$ 33,830	\$ 33,830		
Subtotal Regular Education Buses	1,156,291	1,204,907	1,286,760	18.00	1,392,791	1,725,360		
Subtotal Regular Education Buses - Specialty Services	11,202	4,084	4,007		8,000	\$ 17,623		
<b>Total Program Expense</b>	<b>\$ 1,224,537</b>	<b>\$ 1,241,765</b>	<b>\$ 1,334,176</b>	<b>18.00</b>	<b>\$ 1,434,621</b>	<b>\$ 745</b>	<b>\$ 1,776,813</b>	<b>\$ 673</b>
<b>Balance Carried Forward</b>	<b>\$ 329,397</b>	<b>\$ 464,343</b>	<b>\$ 563,414</b>		<b>\$ -</b>	<b>\$ -</b>		
<b>Calculated Fee</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>\$ 550</b>		<b>\$ 300</b>	<b>\$ 300</b>		
<b>Operating Fee Subsidy</b>	<b>\$ 71</b>	<b>\$ 53</b>	<b>\$ 143</b>		<b>\$ 445</b>	<b>\$ 373</b>		
<b>Total Per Seat Cost</b>	<b>\$ 621</b>	<b>\$ 603</b>	<b>\$ 693</b>		<b>\$ 745</b>	<b>\$ 673</b>		
Parents Pay	89%	91%	79%		40%	45%		

Lexington Public Schools – FY2013 Update on School Bus Ridership

Ridership Counts!

FY13 TRANSPORTATION RIDER ESTIMATES							
Riders	FY10 ACTUAL	FY11 ACTUAL	FY12 ACTUAL	FY13 Projected Riders	Budget to Budget Variance	Actual Rider Count 10/24/12	% Change
Fee Rider	1,137	1,177	1,143	1,165	397.00	1,562	
FlexPass			133		255.00	255	
Estabrook Construction Services							
Family Cap	89	65	77	79	74.00	153	
Hayden Day Care/ 2nd Households	58	61	66	57	(57.00)		
Financial Waivers (free, \$25, 50% Reduced)	185	214	168	185	5.00	190	31.20%
Subsidized Fee Based Riders	26				-		
Eligible for Town Paid	412	454	474	439	42.00	481	9.57%
Total Public School Riders	1,907	1,971	2,061	1,925	716.00	2,641	37.19%
Private School Riders	0						
Total Transportation Program Participants	1,907	1,971	2,061	1,925	716.00	2,641	
Number of Buses to Budget with 150:1 ratio	13	13	14	13		18	
Riders to Bus with 150:1 Ratio	147	152	147	148		147	
Actual Number of Buses	17	17	17	17		24	
Actual Riders to Bus Ratio (Prior Year)	112	116	121	113		110	

**Fee Ridership:** Fee Ridership has increased 31.20% and Eligible Town Paid ridership has increased 9.57% over FY13 projected riders. We are counting After School Program Bus Option students as fee based and not separating them out, as they receive a full pass and do not receive a one-way pass. We were not able to accommodate a one-way option due to the demand in ridership.

**Collection Rate:** The Transportation Staff currently has \$22,000 in outstanding fees to collect. Invoices and notices have been sent to families along with Financial Assistance applications and other outreach to collect the fee. In addition, we are researching a technology solution for collecting data on riders who board the bus with and without a pass to relieve and assist the driver with pass presentation issues by students.

**After School Program Bus Option:** This year we are providing an After School Programs and Activities Bus with stops at Lexington based after school programs for our elementary students. The response from families has been positive. After school buses arrive at schools as close to 3:15 pm as possible so that they have time to deliver all students by 4:00 pm.

**FlexPass Option:** This is our second year of the FlexPass pilot program. Through work with Lexpress we have expanded the program to include middle school students. Students use Lexpress after school beginning with the 3:30 pm routes. We have the following number of FlexPass riders:

	August 23, 2012	October 23, 2012
Clarke Middle School	34	41
Diamond Middle School	26	28
Lexington High School	150	186
Total	210	255

**Capacity Report:** We are currently operating at 78% capacity for all bus runs (300 unused seats). Please see the attached report.



Lexington Public Schools – FY2013 Update on School Bus Ridership

Count of Last Name					
AM Trip	Total	Total Rider	Capacity Reached	Unused	Notes
01 AM CLA	48				
01 AM HAR	58				
01 AM LHS	49	155	91.18%		
02 AM DIA	40				
02 AM HAS	64				
02 AM LHS	50	154	90.59%		
03 AM BRI	57				
03 AM CLA	51				
03 AM LHS	50	158	92.94%		
04 AM DIA	38				
04 AM EST	57				
04 AM LHS	0	95	55.88%	50	
05 AM BOW	58				
05 AM CLA	30				
05 AM LHS	28	116	68.24%		
06 AM BRI	57				
06 AM CLA	40				
06 AM LHS	44	141	82.94%		
07 AM BOW	60				
07 AM CLA	48				
07 AM LHS	24	132	77.65%		
08 AM DIA	40				
08 AM EST	60				
08 AM LHS	46	146	85.88%		
09 AM DIA	50				
09 AM HAS	56				
09 AM LHS	34	140	82.35%		
10 AM DIA	55				
10 AM FIS	35				Capacity w/o LHS
10 AM LHS	0	90	52.94%	50	
11 AM BOW	10				PM Route to After School Programs from BOW - Students counted in AM routing
11 AM CLA	62				
11 AM LHS	36	108	63.53%		
12 AM DIA	46				
12 AM FIS	55				
12 AM LHS	28	129	75.88%		
13 AM CLA	40				
13 AM HAR	56				Capacity w/o LHS
13 AM LHS	0	96	56.47%	50	
14 AM CLA	52				
14 AM HAR	50				
14 AM LHS	45	147	86.47%		
15 AM BOW	53				
15 AM CLA	51				Capacity w/o LHS
15 AM LHS	0	104	61.18%	50	
16 AM DIA	42				
16 AM EST	64				Capacity w/o LHS
16 AM LHS	0	106	62.35%	50	
17 AM BOW	56				
17 AM CLA	50				
17 AM LHS	30	136	80.00%		
18 AM CLA	48				
18 AM FIS	43				
18 AM LHS	26	117	68.82%		
19 AM DIA	41				
19 AM HAS	41				Capacity w/o LHS
19 AM LHS	0	82	48.24%	50	
20 AM DIA	24				PM Route to After School Programs from BRI & HAS - Students counted in AM routing
20 AM LHS	28	52	49.52%		
21 AM EST	38	38	58.46%		
22 AM BOW	56				
22 AM CLA	39	95	90.48%		
28 AM BRI	51	51	78.46%		
31 AM BRI	53	53	81.54%		
Grand Total	2641	113.58	78.05%	300	





## Evaluation of the Superintendent

2011-2012

The Lexington School Committee began its annual evaluation of the superintendent, Dr. Paul Ash, in February. The public was invited to comment, a limited 360 evaluation was conducted, Dr. Ash wrote a self-evaluation, and the committee members completed their evaluation forms individually. At the School Committee meeting of June 5, 2012, the public evaluation of the superintendent was conducted. Using the member evaluation, and guided by input from the other sources, the chair wrote the annual evaluation of Superintendent Dr. Paul Ash for the 2011-2012 year.

Dr. Ash continues to exhibit overall outstanding leadership of the Lexington Public Schools. His clear vision for the best education of our students is driven by his passion for public education. He is proactive in setting goals both in the near and the far term and acquiring the support and the means to meet those goals.

The evaluation tool used by the School Committee has, as the superintendent's contract stipulates, been agreed to by both parties. There are seven major categories, which are comprised of various subsections. Each School Committee member has scored the superintendent's performance individually and provided an accompanying narrative. This evaluation is a compilation of those scores and comments.

### A. Meeting of Annual Goals

Dr. Ash rates an excellent on nine of the twelve indicators, and three on the high side of satisfactory. The year one Social Studies and year two of the ELA curriculum reviews, based on state and national standards with clear learning expectations for all students in all grades were completed. The programs initiated by the Equity and Excellence Committee has begun to close the achievement gap, with especially high marks for the 10<sup>th</sup> grade scores in the MCAS ELA. The K-5 report card committee produced a new document that will be implemented in the 2012-2013 school year.

He supports the Human Resource department in hiring the highest level teachers. He has hired high-performing administrative staff and principals. Special attention has been paid to the guidance department with the hire of a K-12 Director of Guidance. He continues to implement high quality professional development.

Contracts are being negotiated that are fair to employees while at the same time acknowledging appropriate fiscal responsibility.

The committee would like to see more specifics about the anti-stress initiatives that are part of the pro-social goal for all schools.

### B. Relationship with School Committee

This has been a difficult area this year, with no ratings in the excellent area. While acknowledging that he has the responsibility for hiring staff, his notification of the process he used for the hiring of the Lexington High School principal was disappointing. Had the chair been informed of the process earlier, unnecessary criticism from the

community could have been avoided. This was a lost opportunity to build present and future support from staff, parents, and the community.

The committee would like to have more equitable access to the superintendent. We recognize that with his work schedule and the members' schedules, this may not be the easiest goal to achieve, but would like to see the superintendent propose a mechanism to enable this.

C. Educational Leadership

Dr. Ash earned excellent marks in seven of the eight categories in this section, with one score of satisfactory.

His insistence on returning significant professional development to the district, which results in improved student learning, is commendable. He provides direction to principals in leading the learning in their schools by ensuring that best educational practices are implemented.

The importance of data in our culture today is not disputed, and the committee supports continuing this practice. One area the committee has requested more data is Special Education and recommends that the superintendent follow up his beginning step in this direction with the one summary report on the pre-school program that was presented in June 2012.

D. General Management

Dr. Ash earned one excellent rating and four satisfactory marks in this category.

The highest rating is insuring a safe environment for all student and employees with the implementation of REMS, emergency procedure flipbooks, EmergOperations Plans, and use of Global Connects.

The Department of Elementary and Secondary Education (DESE), after reviewing the Lexington Public Schools, determined that LPS is in full compliance with Special Education regulations, civil rights laws, and federal Title grants. The business and human resources departments have proper internal controls.

The committee acknowledges the need for continuous improvement in developing and maintaining a trusting relationship with employees, the School Committee, and the community. Dr. Ash has sought input from principals, union presidents, the Steering Committee on Improving Professional Relationships, and professional colleagues. One suggestion for a goal in this area is the development of a strategic plan.

E. Budget Management

This continues as an outstanding talent of Dr. Ash and an area in which he earned excellent marks in all seven categories. He did a masterful job in putting a budget together this year that was level-service funded, and that has begun to lower the many fees that were in place (fees primarily due to the failed 2006 override.) He has proven to be an effective advocate for financial support from the Town Manager, the Board of Selectmen, Appropriations Committee, and Town Meeting.

Of special interest this past year, he shepherded the new Estabrook Elementary School project through Massachusetts School Building Assistance (MSBA) and Town Meeting approval. He also assisted by providing timely information to the community with the

successful debt service override that provided funding for the renovations of the Bridge and Bowman elementary schools.

F. Personnel Management

Dr. Ash received three excellent marks and five satisfactory in this category.

In the areas of professional development, collective bargaining, and staff supervision and evaluation, he earns high marks. Some examples of professional development are Primary Source, Project Alliance, embedded high quality courses, support and training for teachers in the collection of student data, the application of appropriate instructional intervention, and implementation of graduate-level courses taught by veteran LPS staff. He has begun to work on the area of promoting an inclusive atmosphere of mutual respect and building employee job satisfaction, where there is room for improvement. It is not an issue that he is doing a less than satisfactory job in this regard but rather how much better the system could be if selected processes demonstrated a sincere commitment to building strong morale into the future.

We would like to see the development of more practices that continue to increase the diversity of the staff and that support that diversity.

While the Committee has no reason to believe that evaluations procedures are not completed on a regular basis, the Committee would like Dr. Ash to provide data that shows all staff supervision and evaluations are completed.

G. Communications and Public Relations

The new school website has been a welcome addition to the way that the schools communicate with both their community and the wider community.

The committee would like to see Dr. Ash return to the practice of writing a monthly column for the local newspaper.

An area that needs attention is outreach to diverse groups in the community, specifically the formal Asian groups that are in existence. One vehicle for this would be to meet with the town's 2020 Vision Committee, which is looking at increased civic participation by diverse groups in town.

The committee has suggested a series of monthly forums, sort of an "Open House" where members of the community could meet with Dr. Ash to discuss issues concerning the schools that are of importance to them.

Overall

This has been an eventful year for the superintendent. Student achievement, especially in closing the achievement gap in the MCAS /ELA at the high school has continued to climb. Professional development continues to be strong. Building projects have been successfully launched and fee reductions have begun.

There have been areas that have surfaced as problematic, especially around teacher morale. Dr. Ash has committed to working to improve professional relationships, has begun that work, and the committee would like to see that work continue.

Margaret Coppe  
Chair  
September 1, 2012







**Annual Evaluation of the Superintendent  
By the Lexington School Committee**

*For the period from March 1, 2010 to March 1, 2012*

**Superintendent: Dr. Paul B. Ash**

**School Committee Members**

Alessandro Alessandrini, Vice Chair

Bonnie Brodner

Margaret Coppe, Chair

Jessie Steigerwald

Mary Ann Stewart

**Signature**

**Date of completion:**

**A. Meeting of Annual Goals** *If a goal directly ties to annual job performance, the evaluation section where it can be found is listed in parentheses.*

A. Meeting of Annual Goals		Excellent	Satisfactory	Fails to meet expectations					
1. Ensures that academic, social and emotional needs of students are identified and matched with appropriate and effective curriculum and instructional experiences									
a.	Curriculum review	31.9	7	6.4	5	4	3	2	1
b.	Assessment of programs – (Sect. C)	22.5*	7	6	5.6	4	3	2	1
c.	MCAS review – (Sect. C)	30	7	6.0	5	4	3	2	1
d.	K-5 Literacy initiative	30.9	7	6.2	5	4	3	2	1
e.	Process to identify student needs and deliver services	28.4	7	6	5.7	4	3	2	1
2. Ensures that the faculty and staff are of high quality, and are enabled and supported to perform at the highest professional level									
a.	Support professional development – (Sect. F)	28.4*	7	6.0	5	4	3	2	1
b.	Implement a more effective hiring process	24.3	7	6	5	4.9	3	2	1
3. Obtain and manage financial resources									
a.	Work with PBC on the Bowman, Bridge, and Estabrook projects	34	7	6.8	5	4	3	2	1
b.	Develop a 5-year capital plan	32	7	6.4	5	4	3	2	1
c.	Improve facilities maintenance	32	7	6.4	5	4	3	2	1

d. Develop a cost-effective administrative structure	31	7	6.2	5	4	3	2	1
e. Negotiate contractual settlements that are fair and appropriate within the financial means of the Town -- (Sect. F)	31	7	6.2	5	4	3	2	1

### **B. Relationship with the School Committee**

*The School Committee relies on the Superintendent in order to make informed decisions that will affect the quality of education for Lexington's children receiving public school education. In order to promote a climate of mutual respect and trust, a professional working relationship should be maintained. It is expected that the Superintendent will support and implement School Committee policies and directives, and effectively communicate these to the students, staff, and members of the community.*

<b>B. Relationship with the School Committee</b>		<b>Excellent</b>		<b>Satisfactory</b>		<b>Fails to meet expectations</b>	
<b>1. Interprets, supports, and executes the intent of all School Committee policies.</b>	<b>26.4</b>	7	6	5.3	4	3	2
							1
<b>2. Keeps the School Committee informed on issues, needs and operation of the School District.</b>	<b>23</b>	7	6	5	4.6	3	2
							1
<b>3. Gives a recommendation to the School Committee on items requiring School Committee action, based on thorough research and analysis.</b>	<b>27.5</b>	7	6	5.5	4	3	2
							1
<b>4. In collaboration with the chair, helps establish clear direction for School Committee meetings, and provides to School Committee agendas and support materials in a timely fashion to allow for informed policy formation and decision-making.</b>	<b>26.5</b>	7	6	5.3	4	3	2
							1
<b>5. Maintains a professional working relationship with the School Committee.</b>	<b>23.3</b>	7	6	5	4.7	3	2
							1
<b>6. Seeks and accepts constructive criticism from members of the School Committee.</b>	<b>23</b>	7	6	5	4.6	3	2
							1

7. Remains impartial toward the School Committee; treats all Committee members alike.	22	7	6	5	4.4	3	2	1
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### C. Educational Leadership

*Educational decisions must address the needs of all students. The Superintendent should keep abreast of the latest research and developments in the field of education. Curriculum evaluation and development, professional evaluation and development, and student assessment should all be considered in the formulation of short and long-range goals and objectives.*

C. Educational Leadership	Excellent	Satisfactory		Fails to meet expectations
		5	4	
1. Provides direction to principals in leading the learning in their schools and holds them accountable for improving teaching, learning, and achievement. 24.5*	7	6.1	3	1
2. Ensures current principles and best practices are implemented, based on data collection and on research to foster effective classroom instruction and educational decisions. 29.3	7	6	4	1
3. Holds principals, teachers and staff accountable for having high and appropriate standards for every student and for helping students to meet them. 30.5	7	6.5	4	1
4. Works with principals, teachers and staff to supervise and evaluate their performance, using well-defined performance standards, and identifies with them areas for growth. 23.8*	7	6.0	4	1
5. Aligns instruction and assessment with state and federal frameworks and with community standards that reflect high standards for learning. 31.5	7	6.3	4	1
6. Works to improve MCAS and other standardized test scores for each school and each student sub-group within the district. 32.5	7	6.5	4	1

<b>7. Challenges the educational community to raise expectation of students' capacity for learning.</b>	<b>30</b>	<b>7</b>	<b>6.0</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>
<b>8. In collaboration with the School Committee, develops the mission and vision statements for the district.</b>	<b>25</b>	<b>7</b>	<b>6</b>	<b>5.0</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>

### D. General Management

*The Superintendent has the responsibility for the efficient and effective operation of the school system. With the School Committee, the Superintendent develops goals and objectives that provide the framework and directions for successful leadership and management. It is important that the Superintendent is familiar with the state and federal laws, Department of Elementary and Secondary Education regulations, School Committee policy, and community values and expectations.*

D. General Management	Excellent	Satisfactory		Fails to meet expectations
		7	6	
1. Implements the mission and vision statements within the context of the District's strategic plan (when developed). 16**	7	6	5.3	2
2. Exercises effective organizational skills based on research and best practices. 27.9	7	6	5.6	2
3. Models ethical behavior, interacts with others in a professional manner, and accepts responsibility for his/her own action. 24.4	7	6	5	2
4. Works to develop and maintain a trusting relationship with employees, School Committee and the community. 21	7	6	5	2
5. Ensures a safe environment for all students and employees, including emergency procedures 30.2	7	6.0	5	2

### E. Budget Management

*The School Committee has the responsibility of studying and approving the budget, and the Superintendent has the responsibility to present that budget to the School Committee in a manner that promotes their full understanding. The budget should take into consideration the needs of the entire system based on a formal assessment process. The need to promote the school system and gather community support for school finances is an integral part of the budget process.*

E. Budget Management	Excellent	Satisfactory			Fails to meet expectations	
		7	6.6	5	4	3
1. Develops a budgeting system that is clear and concise, using a model determined in collaboration with the Finance Office. 33	7		6.6	5	4	3
2. Involves staff in budget preparation and setting priorities. 32	7		6.4	5	4	3
3. Works collaboratively with Town Manager and the appropriate Boards, Commissions, and Committees to ensure the financial needs of the schools are clearly understood and aligned with other town needs. 33.5	7		6.7	5	4	3
4. Works with the School Committee to make budget documents available to the School Committee and the public in a timely fashion. 34	7		6.8	5	4	3
5. Explains and advocates for the school budget to the School Committee, Town Meeting, and the public. 32.5	7		6.5	5	4	3
6. Manages the school budget and ensures adequate internal controls and accounting practices. 33	7		6.6	5	4	3



<p><b>7. Implements and follows meaningful financial reporting system, e.g., provides clear and concise budget status summaries to the School Committee on a quarterly basis.</b></p>	<p><b>34</b></p>	<p><b>7</b></p>	<p><b>6.8</b></p>	<p><b>5</b></p>	<p><b>4</b></p>	<p><b>3</b></p>	<p><b>2</b></p>	<p><b>1</b></p>
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### **F. Personnel Management**

*The Superintendent is responsible, either directly or indirectly, for the hiring of all school personnel. Personnel decisions should be approached in a non-discriminatory and impartial manner. The Superintendent should foster an environment conducive to good teaching and should be alert to issues that affect staff morale. The Superintendent should develop and lead a meaningful staff evaluation program, and should provide professional development opportunities that meet the needs of staff. The School Committee should be kept informed in appropriate matters of collective bargaining, performance standards, professional development, and grievances.*

<b>F. Personnel Management</b>	<b>Excellent</b>		<b>Satisfactory</b>		<b>Fails to meet expectations</b>	
	7	6	5	4	3	2
1. Models and promotes an inclusive atmosphere of mutual respect throughout the school system. 22.8	7	6	5	4.6	3	2
2. Develops and encourages practices that continue to increase the diversity of the staff and supports that diversity. 20.3	7	6	5	4.1	3	2
3. Is responsible for a professional development plan based upon the needs of the District and aligned with the goal of improving curriculum and instruction. 31	7	6.2	5	4	3	2
4. Serves as a resource to the School Committee on matters of collective bargaining. 32	7	6.4	5	4	3	2
5. Ensures that all staff supervision and evaluation procedures are developed and carried out on a regular basis. 25*	7	6.3	5	4	3	2

<b>6. Demonstrates in hiring practices a thorough knowledge and understanding of personnel and financial needs of the District.</b> <b>27.8</b>	7	6	5.6	4	3	2	1
	7	6	5.3	4	3	2	1
	7	6	5	4.7	3	2	1
<b>7. Effectively uses team approach to solving problems.</b> <b>26.4</b>							
<b>8. Builds employee job satisfaction through listening, encouragement and appreciation of good performance.</b> <b>23.3</b>							

### **G. Communications and Public Relations**

*Public awareness is vital for the support of education in Lexington. The Superintendent should ensure that staff, students, parents, and the community are kept informed of the mission, the needs, and the accomplishments of the school system. A strong, open and positive posture is needed in building public support.*

<b>G. Communications and Public Relations</b>	<b>Excellent</b>		<b>Satisfactory</b>		<b>Fails to meet expectations</b>	
	7	6	5	4	3	2
<b>1. Fosters mutual trust and collaboration within the District, and between the schools and the community.</b> 20.7				<b>4.1</b>	3	2
<b>2. Works to improve internal and external communications</b> 21.7	7	6	5	<b>4.3</b>	3	2
<b>3. Ensures that timely communication on important matters is provided to parents.</b> 28.2	7	6	<b>5.6</b>	4	3	2
<b>4. Works collaboratively with parent/teacher organizations, site councils, and other school groups, sharing ideas, and promoting mutually beneficial projects.</b> 27.9	7	6	<b>5.6</b>	4	3	2
<b>5. Establishes an outreach to diverse groups within the community.</b> 19.2	7	6	5	4	<b>3.8</b>	2
<b>6. Is visible to the community, gaining support for the</b>	7	6	5	<b>4.8</b>	3	2





## Overall Evaluation

Overall Performance – please add any comments		Excellent		Satisfactory		Fails to meet expectations	
		7	6	5	4	3	2
<b>A. Meeting of Annual Goals</b>		30.9	6.2				1
<b>B. Relationship with the School Committee</b>		24.8	6	5	4	3	1
<b>C. Educational Leadership</b>		29.6	6	5.9	4	3	1
<b>D. General Management</b>		27.7	6	5.5	4	3	1
<b>E. Budget Management</b>		33.6	6.7	5	4	3	1
<b>F. Personnel Management</b>		26.4	6	5.3	4	3	1
<b>G. Communications and Public Relations</b>		23.6	6	5	4.7	3	1
<b>Overall rating:</b>		<b>5.6</b>					

