



2014 Annual Town Meeting School Committee Fiscal Year 2015 Recommended Budget

As voted February 11, 2014

The full document and updates will be posted at:

<http://lps.lexingtonma.org/Page/3787>

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Superintendent of Schools

Lexington Public Schools

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Table of Contents

Budget Summary	1
K-12 Curriculum, Instruction, And Professional Learning Summary	3
Elementary K-5 Summary	7
Middle School Summary	8
High School Summary	10
K-12 Guidance Summary	11
Pre-K-22 Special Education Summary	11
Transportation Services Summary	14
K-12 Technology Summary	16
Personnel	18
Expenses by Program	22
Program Improvement Request	1
Legal Mandates / Enrollment / Program Improvement Requests (PIR)	
Revenue Offsets	1
Local Receipts	1
Other Reimbursement Programs	3
Circuit Breaker	3
Fee Programs	6
General Fund Fees	6
Special Revenue Funds: Revolving Funds	7
Agency Funds: Student Activities	9
Other Revenue Sources	10
Grant Funds	10
Free Cash Contributions	10
Salaries and Wages	
Personnel by Category	1
Personnel Budget by "Roll Up" Descriptions Defined:	4
DESE Salary and Wages Function Codes	4
Expenses	
4000 Operations and Maintenance of Plant	
Communication/Telephone/Cell Phones	2
Department Of Public Facilities	6
K-12 Technology Program	8
Administrator: Mary Ellen Dunn	
Administrator: Patrick Goddard	
Administrator: Tom Plati	
9000 Programs with Other School Districts	
Regular Education Out Of District Tuitions	1
Innovation Schools	1
Cherry Sheet Tuition Assessments:	1
Special Education Out-Of-District Budget	5
Coordinator: Barbara Bennett-Fortier	
Town Meeting Articles	
Article 7 - Establish And Continue Departmental Revolving Funds	2
Article 8 - Appropriate The Fy 2015 Community Preservation Committee Operating Budget And CPA Projects	2
Article 10 - Municipal Capital Projects And Equipment	3
Article 13 - School Department Capital Projects And Equipment	3
Article 14 - Public Facilities' Projects And Equipment	4
Article 17 – Establish And Appropriate To And From Specified Stabilization Funds	7
Article 19 – Appropriate From Debt Service Stabilization Fund	7
Article 20 – Appropriate For Prior Years' Unpaid Bills	8

Acknowledgement

The School Committee and the Lexington Public Schools superintendent's budget document is prepared and assembled by the Finance and Business Operations staff. Their efforts in addition to submittals being provided by all departments listed in the Table of Contents of both the Superintendent's and School Committee are critical to the completion of the final budget recommendation.

The following individuals are recognized for their contribution.

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BUDGET OVERVIEW

BUDGET SUMMARY	1
<i>K-12 Curriculum, Instruction, and Professional Learning Summary</i>	3
<i>Elementary K-5 Summary</i>	7
<i>Middle School Summary</i>	8
<i>High School Summary</i>	10
<i>K-12 Guidance Summary</i>	11
<i>Pre-K-22 Special Education Summary</i>	11
<i>Transportation Services Summary</i>	14
<i>K-12 Technology Summary</i>	16
PERSONNEL	18
EXPENSES BY PROGRAM	22



Budget Summary

On February 11, 2014, the School Committee voted the FY15 budget recommendation for Town Meeting. The budget provides funds that are necessary to provide a high quality education for all students and meets all legal requirements, including current collective bargaining requirements and special education laws. The recommended budget for 2014-2015 is \$86,623,929, which requires an additional \$5,223,422. The FY15 request represents an increase of 6.42% over the FY14 appropriation.

Funding Sources	FY 2012 ATM	FY 2013 ATM	FY 2014 STM	FY 2015 Request	Dollar Change FY14 to SC Request	Percent Change
Tax Levy	\$ 72,022,372	\$ 76,378,356	\$ 81,150,507	\$ 87,563,488	\$ 6,412,981	7.90%
Avalon Bay Mitigation Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 49,088	\$ (200,912)	-80.36%
Enterprise Funds (indirects)						
Fees & Charges						
Total 1100 Lexington Public School	\$ 72,272,372	\$ 76,628,356	\$ 81,400,507	\$ 87,612,576	\$ 6,212,069	7.63%

Appropriation Summary	FY 2012 ATM	FY 2013 ATM	FY 2014 STM	FY 2015 Request	Dollar Change	Percent Change
Salary and Wages	\$ 60,894,680	\$ 64,481,249	\$ 68,735,873	\$ 73,496,851	\$ 4,760,978	6.93%
Expenses	\$ 11,377,692	\$ 12,147,107	\$ 12,664,634	\$ 13,127,078	\$ 462,444	3.65%
Total 1100 Lexington Public School	\$ 72,272,372	\$ 76,628,356	\$ 81,400,507	\$ 86,623,929	\$ 5,223,422	6.42%

Transfer to Unclassified (Health, Medicare, Workers Comp) \$ 346,314 25.46 FTE

Unallocated from Revenue Allocation Model \$ 642,332

The changes in the school budget are driven by five key factors:

1. **Negotiated Salary Increases:** The FY15 budget includes funds for all negotiated salary and step increases for all bargaining units totaling \$3,261,189 (4.74%).
2. **New Positions Due to Enrollment Increases and Grant Offsets:** During the past four years, the enrollment increased by 477 students (+7.8%), or on average 120 students per year (1.95% per year). Next year, the K-12 enrollment is projected to increase by 97 students (6,608 to 6,705). Based on current class size guidelines, the school system will need approximately 9.33 positions, kindergarten through grade 12 for enrollment increases and grant offsets. At the K-5 level, 3 additional teachers are needed, including 2 unallocated positions. Special Education also has 1 unallocated teacher in anticipation of enrollment changes.
3. **New Positions Due to Special Education Needs:** The FY15 personnel budget includes funds to add 2.84 positions that are legally required due to an increase in the number of students with special needs and more challenging needs. The increase in demand for special education services is related to the overall increase in the student population and more students who can be educated in-district. Our investment in building in-house capacity over the past seven years now means we can provide higher quality educational services in all nine schools and avoid some placements in out-of-district schools and the corresponding transportation costs. The out-of-district budget for FY15 is projected to decrease by \$470,253 (-8.93%) due to more in-district capacity, an increase in the State "circuit breaker"



Lexington Public Schools **2015 School Committee's Recommended Budget**

reimbursement rate from 70% to 75%, and a larger than usual number of students who will leave the school system as they reach the maximum age of 22. One of the major changes in the FY 15 budget is the increase in the level of services for students with significant social and emotional needs. At Bridge and Estabrook Schools, the budget includes funds to add staffing and restructure the PALS and CARE programs in order to provide more consistent, comprehensive, and responsive support for these students and families. The two programs will now be called the Therapeutic Learning Program (TLP). At both middle schools, the budget includes one social worker per school to provide social work support to students in their Therapeutic Learning Programs (Presently called Compass at Clarke. The Diamond program has no name).

4. New Positions and Other Costs Due to Major Program Needs: The FY15 budget includes funds to add 15.10 positions that are required to address significant programmatic needs. At the end of the Executive summary a list of these positions is included. A description for each position is included in the respective department budgets.

School and District and Administrative Needs: The new state-mandated educator evaluation system is more demanding than the former evaluation system. The new evaluation process requires administrators to spend considerably more time visiting classrooms, collecting data under each State standard, discussing practice with supervisees, and providing feedback for growth and improvement to evaluatees. In order to meet the higher State expectations, the teaching load for high school department heads and K-12 Coordinators will be reduced from two classes per week to one class per week. In FY 14, this change was made at the middle school level and the administrative time for K-5 Assistant Principals was increased from half-time to full-time. In the Guidance Department, the budget includes an additional 0.5 allocation for leadership. This change will restore the full-time department head to the high school and free up the K-12 Director to more effectively meet mandates and develop programs in the elementary, middle, and high schools.

At the central administration level, the budget includes funds to increase staffing by 1.6 positions.

In the department of Curriculum, Instruction, and Professional Learning, an additional 0.4 position is requested in order to enable the Assistant Superintendent sufficient capacity to address additional demands from the state and federal governments. This is being funded through a reallocation of a 0.4 teaching position. Just this past year alone, Massachusetts adopted the Common Core along with 45 states that will require a reexamination of Lexington's curriculum. In addition, in November, the Massachusetts Board of Education decided to phase out MCAS examinations and transition to a new national system known as PARCC (Partnership for Assessment of Readiness of College and Careers). The current staffing level of 1.6 is insufficient to meet both our internal needs and the new demands from the State.

In Human Resources needs to add an additional 0.2 FTE to increase the Employee Wellness Coordinator's position, in order to meet the demands of our expanded Employee Wellness Program, now in its second year. The additional 0.2 FTE this year will increase to a total of 0.4 FTE in FY15.

The FY 15 budget includes adding a 1.0 FTE Director of Planning and Assessment. The Director will work in collaboration with the Assistant Superintendent of Curriculum, Instruction, and Professional Development to deepen the systemic use of data-driven decision-making and researched-based accountability measures in the selection and evaluation of programs and services in order to bring about the continuous improvement of student, school, and district outcomes. The Director will also provide



Lexington Public Schools
2015 School Committee's Recommended Budget

support to teachers, administrators, and district staff in strategic planning. Beginning next fall, all school districts in Massachusetts must adopt district-determined measures (DDMs) for all teachers and evaluate teacher progress toward these measures. The new Director would provide critical support in this area.

Modification to Per Pupil Allocation formula: The school committee modified the amount used in the per pupil allocation formula to address supply needs that are funded by the PTAs and should be funded by the district. A modification of the per pupil for 9-12 Math was completed for FY15 developing a logic model that will be utilized by all instructional areas for FY16. The per pupil allocation model was developed in 2009 and has either been level funded or increased by the 12 month Boston CPI each September. The actual rate used needs to be reviewed and assessed against the curriculum and instructional deliver requirements that have changed over the last five years.

K-12 Curriculum, Instruction, and Professional Learning Summary

The Office of Curriculum, Instruction, and Professional Learning supports, organizes, and manages high quality educational programs for Lexington students in over twelve programs and serves all of the district's Pre-K-12 administrators and teachers. This office's FY15 goals include the continuation of the district's curriculum review process, continuation of data analysis, and building a data culture to inform curriculum and instruction designed to increase academic excellence and student achievement that is explicitly linked to district goals. We continue our commitment to advance our collaborative efforts at all levels through professional learning communities among our administrative and teaching staff, as well as providing robust professional learning opportunities for all staff members. The district's mission, vision, and beliefs statements guide our on-going work in closing the achievement gap and advancing overall student achievement.

The inclusion of a second district-wide goal focused on the concurrent development of pro-social skills continues to be included as a significant part of the district's instructional mission. If student stress and their social, emotional, and organizational preparedness to learn are in anyway challenged or compromised, students' academic success will suffer, as well. The two goals must walk "hand in hand" in order to ensure overall student success with 'balanced' life and career skills. Consequently, the Office of Curriculum, Instruction, and Professional Learning is hard at work with district administrators and program leaders to bolster the fundamental building blocks that will bring many complex and complicated elements together in a seamlessly aligned cycle that continuously addresses the four basic, yet essential, questions all educators need to answer on a regular and on-going basis:

1. What do we want all students to know and be able to do? (Curriculum)
2. How do we teach so that all students can learn? (Instruction)
3. How will we know if students have learned what we have taught? (Assessment)
4. What will we do if they have NOT learned it OR if they already know it? (Interventions and Extensions)

Educational research has emphatically proven that a strongly embedded and on-going Professional Learning (PL) program plays a key role in assuring that teaching and learning goals are met. This research and our everyday practice continue to demonstrate that a strong professional learning program that supports academic, instructional, and pro-social skills is, in fact, a critical component of highly effective schools and the advancement of student achievement in multiple domains. A strong professional learning program that addresses the complexities of pedagogy is firmly grounded in "day-to-day teaching practice and is designed



Lexington Public Schools
2015 School Committee's Recommended Budget

to enhance teachers' content specific instructional practices with the intent of improving learning" (Darling-Hammond and McLaughlin, 1995).

The Lexington Public Schools has historically demonstrated a longstanding commitment to professional learning for its faculty and administrators. Some of the accomplishments in the past five years include a strong, in-depth series of optional, after-school offerings provided in the spring, summer, and fall of 2013 with another cycle scheduled for the spring of 2014. An impressive 2000+ teachers, in total, have elected to participate in these LPS courses and workshops since the program was first developed and offered in the spring of 2010. During the past few years, more than sixty-five courses and workshops, focused on differentiated instruction, guided reading, best practices, Response to Intervention (RTI), Responsive Classroom, technology integration, and the advancement of 21st century literacies, and more, have been provided "in-district" for our faculty members. Additionally, a total of 400+ administrators and faculty have been able to participate in out-of-district courses (both in-state and out-of-state) with educational experts and colleagues from around the country. As a result, our staff has been able to bring back what they have learned to their school, their PLCs, and to the district at-large. Required training to provide content specific information to teachers in the areas of mathematics and literacy skills, as well as education related to brain development, adult learning, and pro-social skills have taken place during the course of the school day on designated dates and an evening forum for parents focused on the development of children's self-regulatory behaviors.

In FY14 alone, close to 1100 administrators, program leaders, and teachers participated in the district's course offerings and summer workshops. In keeping with our efforts to promote a collaborative work environment, consultant, Cathy Lassiter has provided training for the Administrative Council, the Joint Council, and the LEA Leadership team in building positive relationships through eight full-day sessions on the topic of *Collaborative and Reflective Leadership*. This has been an especially valuable team learning experience, particularly in view of the multiple mandates being imposed on local districts from both the state and national levels. We have worked jointly to implement these mandates in a way that is clearly and easily understood. Our greatest success is demonstrated in the implementation of the Department of Elementary and Secondary's recently adopted Supervision and Evaluation requirements. All staff members in Cohort 1 received training at the conclusion of the FY13 year or in the summer of FY14, as supervisors and teachers work collaboratively on the implementation process. All Cohort 2 members were trained in the fall of 2013 and are scheduled to implement the new evaluation system in the fall of 2014.

Not only has our district's faculty acclaimed our success in the area of Professional Learning, but national recognition has come our way, as well. In the November 2010 issue of *Education Week*, the district's professional learning work was showcased. The article attested to the importance of our local efforts and its relative uniqueness in the country as we work to become a "K-12 learning school system" – one that fosters teacher learning beyond the individual school and classroom level. We are indeed one of the only districts in the nation that has committed itself to the systemic and synergized importance of this work. Calls continue to come to the district on a regular basis asking for input and further discussion about our program and the work of our Professional Learning Communities in nurturing the work of both our teaching and learning strategies in advancing academic excellence. As a result, teams of Lexington Public Schools' staff are frequently invited to speak and present at regional and national conferences to share this work.

The work of Curriculum, Instruction, and Professional Learning is never done. The momentum must be sustained. There must be continuity, consistency, and synergy not only in the mission and vision, but also in our collective effort. The needs of teachers "new" to Lexington, as well as the needs of our experienced, veteran teachers must be continuously addressed. From the *Better Beginnings* course and mentor coaching



Lexington Public Schools
2015 School Committee's Recommended Budget

for our new teachers to the changing and advanced needs of our experienced teachers, we must cover all the bases, both in our required and optional programs. Our Professional Learning Committee continues to respond to the expressed needs of teachers by seeking feedback from teachers and staff. The committee continues to design and structure offerings that synthesize the goals of the district focused on improving student performance at every level with a specific concentration on reducing the achievement gap. We must also abide by the mandatory trainings required by the state. A great deal of time and attention are required to organize the many aspects and details of a consolidated Professional Learning (PL) "system." Multiple components must be considered and addressed from beginning teachers to veteran teachers, from content to pedagogy, from in-district to out-of-district activities, from registrations to cancellations. The addition of a part-time Professional Learning Coordinator has bolstered the consolidation, coordination, and coherency of our work in leading this effort forward.

The overall essence of this systemic PL program is centered on raising educator capacity to more effectively teach all students. We have focused on improving the work of PLCs, providing targeted and specific training in the development and identification of tiered intervention instructional models and strategies, collecting data to inform individual student instruction, integrating expanding technologies as educational tools in each classroom, encouraging increased interdisciplinary/ integrated curricular goals, and much more. We are building further capacity by inviting and encouraging our highly knowledgeable and competent staff members to instruct courses that target specific programmatic needs with appropriate methodologies.

In the area of curriculum development, a committee of teachers, and administrators continues with Year 3 of the K-12 Social Studies Curriculum Review/Program Evaluation Process and Year 1 of the Guidance Curriculum. The work of the ELA program review has been bolstered by the Teachers College at Columbia University's Writing Institute sponsored over the past two summers and the purchase of the research-based Writing Units of Study to advance writing skills in our K-5 classrooms. The work in the curriculum office continuously focuses on the alignment of the Lexington Public Schools' curriculum with the Commonwealth of Massachusetts' Common Core Standards, recently adopted by the State. The district has invested in a web-based tool called *Atlas Rubicon*, which is being used to upload the priority standards for each grade level, along with the suggested instructional strategies that should accompany the teaching of these standards and the list of accompanying resources, activities, and materials that can be used to support success in this area. A considerable amount of training has been invested in opportunities for staff members to be trained in the use of Atlas, so that this electronic mapping tool helps them to access curricular, instructional and assessment information on-line.

The commitment to this ambitious curriculum renewal cycle will ensure that the Lexington Public Schools' curriculum is always aligned, both horizontally and vertically, to state and national academic standards in a timely way, while at the same time ensure that we are offering the very best programs to our students.

The curriculum cycle is an ever-evolving process that never remains stagnant, as it is actively assessed and re-tooled to address student needs. During the past few years, although we have completed three programmatic curriculum reviews: Mathematics, Physical Education/Wellness, and Science/Engineering and Technology, we continue to refine and revise our programs and individual units, as needed. This work takes place during the course of the year and continues intensively throughout the summer. It should be duly noted that the new Common Core Standards significantly emphasize the importance of higher order thinking skills in each program area. These skills are highlighted as essential to success in post high school programs and student career paths.



Lexington Public Schools
2015 School Committee's Recommended Budget

In 2009, the curriculum office established a Standards-Based Report Card Committee whose charge it was to research and design a standards-based K-5 report card to replace the current elementary reporting instrument. The goal of this work was to provide a reporting tool to parents and students that would more accurately communicate student achievement and progress in specifically identified end-of-year standards. We have completed our charge and piloted the new report card in December 2012. The new report card has been designed specifically to outline those standards or benchmarks and skills that should be met by each student at each grade level in all academic areas, including pro-social behaviors and learning approaches. Performance indicators for each of these standards and skills provide assessment information to the student and parent/guardian and are recorded electronically by the teacher in the district's student record information system, Aspen. The standards based report card is currently in its second year of implementation (FY14). Significant training in multiple formats and forums have been provided for all elementary school teachers and parents/guardians in order to ensure the continued successful implementation of this reporting tool which represents a significant shift from the previous progress report. Time and opportunity for on-going feedback from all constituencies have been provided, in order to gather feedback that will provide important information the committee may need to consider, as we move forward in refining the report card.

The additional work we project will be necessary in FY15 and years ahead will focus on the following mandates from newly adopted federal and state regulations:

1. Continued support and training in the newly developed DESE requirements in the Teacher and Administrator Supervision and Evaluation process, as the district enters year 2 of full implementation;
2. MCAS exams will be replaced by the national assessment program called PARCC in 2015 (The Partnership for Assessment of Readiness for College and Careers). The district will need to support both the technical and academic training required for full implementation. Six of our district's schools are scheduled to be "field tested" in the PARCC in the spring of 2014. Plans are currently underway to prepare and manage this new assessment process and determine its impact for full implementation in FY15;
3. In addition to certified English language teachers (ELL) who provide direct instruction to our non-English speaking students, all K-12 content teachers in the Commonwealth holding licenses in early childhood, elementary, teachers of students with moderate and severe disabilities, English, reading, language arts, mathematics, science, civics and government, economics, history and geography who have English language learners in their classrooms are now required to have an endorsement certificate which calls for 45 hours of professional training in sheltered immersion by July 1, 2016. This mandate is now required for teacher certification and re-certification. This is a new regulation entitled RETELL (Rethinking Equity and Teaching for English Learners) that has been mandated by the Department of Justice for all of the above listed teachers in the Commonwealth of Massachusetts. The Lexington Public Schools currently has two certified trainers who are providing this after-school course in the fall of 2013 and in the spring of 2014. More opportunities for this training are scheduled in the FY15 academic year. The maximum number of participants per course is 30. This participation number and the number of courses able to be offered by each district are strictly regulated by the State. Teachers may enroll only through the DESE website and other school districts are permitted to enroll in our local program. As a result, Lexington is not entirely able to service its own local teaching and administrative staff. We are hopeful that the state will allow us to schedule an increased number of these courses in- district, so as to ensure that more of our Lexington staff can avail themselves of this opportunity. No decision has been made by the state at the time of this writing.



Lexington Public Schools
2015 School Committee's Recommended Budget

Changes in Expenditures: Only a portion of the K-12 Curriculum programs are eligible for Per Pupil expenditures. Each respective line item has received a portion of a per pupil increase.

K-12 Department Expense Budget
 (general education budget only)

Level Service Per Pupil at Current Enrollment and Budget Allocation adjusted by # of students as of official October 1, 2013 enrollment

Line Number	Roll Up	Location	FY14	# of Students	Per Pupil Allocation (+CPI)	Change	% Change	Pupil % Change	FY15	# of Students	Per Pupil Allocation (+CPI)	Change	% Change	Pupil % Change
29	K-12 Curriculum	*	\$ 330,506	6,523	\$ 50.67	\$ 10,407	3.25%		\$ 342,551	6,643	\$ 51.57	\$ 12,044	3.64%	
30	K-12 Library Media		\$ 171,084	6,523	\$ 26.23	\$ 5,387	3.25%		\$ 177,019	6,643	\$ 26.65	\$ 5,935	3.47%	
31	Technology	*	\$ 234,287	6,523	\$ 35.92	\$ 7,377	3.25%		\$ 242,415	6,643	\$ 36.49	\$ 8,128	3.47%	
32	English Language Learners		\$ 14,584	6,523	\$ 2.24	\$ 459	3.25%		\$ 15,090	6,643	\$ 2.27	\$ 506	3.47%	
33	K-12 PE/Wellness		\$ 62,676	6,523	\$ 9.61	\$ 1,974	3.25%		\$ 64,850	6,643	\$ 9.76	\$ 2,174	3.47%	
34	K-12 Visual Arts		\$ 79,769	6,523	\$ 12.23	\$ 2,512	3.25%		\$ 82,537	6,643	\$ 12.42	\$ 2,767	3.47%	
35	K-12 Performing Arts		\$ 85,467	6,523	\$ 13.10	\$ 2,691	3.25%		\$ 88,432	6,643	\$ 13.31	\$ 2,965	3.47%	
36	Athletics		\$ 123,411	6,523	\$ 18.92	\$ 3,886	3.25%		\$ 127,693	6,643	\$ 19.22	\$ 4,281	3.47%	
			\$ 1,101,785	6,523	\$ 168.91	\$ 34,694	3.25%	1.53%	\$ 1,140,586	6,643	\$ 171.70	\$ 38,801	3.52%	1.84%
			\$ 34,694	1.53%	1.70%			\$ 38,801	1.84%	1.65%				
*														

K-12 Curriculum and Technology only have a portion of their budget calculated for per pupil expenditures. The balance of their funds are for contracted services and other PD related expenses.

Elementary K-5 Summary

In FY15, the K-5 enrollment is projected to increase by fifty-seven (57) students (2,928 to 2,985). Currently, there are 136 classrooms in the six K-5 schools. In order to maintain current class sizes, three additional teachers are needed and two unallocated teachers in case enrollment exceeds the projection. The budget also includes 0.85 teachers for the art, music, and physical education teachers that will be needed.

Classroom teachers provide instruction in the areas of English Language Arts, Mathematics, Social Studies, and Science and are supported by experts and specialists in the fields of Art, Music, Physical Education, and Library/Media. Specialists provide developmentally appropriate instruction, and this instruction is interdisciplinary in nature whenever possible. Literacy and mathematics intervention specialists at each building work with all students, as well as at-risk students to provide assistance with their literacy and numeracy skills. Additionally, the K-5 specialists assist teachers with model lessons, lesson planning, coaching, and professional development. The K-5 Literacy, Mathematics, Social Studies, and Science Department Heads and specialists work with administrators and teachers in program planning to assure that curriculum and instruction are differentiated, based on students' needs.

Funds are allocated in department budgets to support ongoing programs that support ongoing, planned assessment to inform instruction, provide supplemental materials for comprehensive programs that are aligned with the Massachusetts State Curriculum Frameworks, and provide teachers with professional development in current instructional methodologies.

The overall school expense budgets for the elementary schools were based on a per pupil expenditure of approximately \$144.51 per student. The per pupil allocation is adjusted for enrollment and 1.6% CPI. The principals reallocate their school's allotment to the various needs within their building.

Program Changes for FY15:

1. K-5 School Support Personnel (SSPs) for Estabrook or unallocated (.84 FTE): After a review of playground safety needs at all six K-5 schools, we have determined that Estabrook School may need



Lexington Public Schools
2015 School Committee's Recommended Budget

additional coverage for recess and lunch periods.

- Per pupil allocations for level service were increased 1.61% CPI for all accounts and an additional \$5.31 per pupil for the Principal instructional accounts. The per pupil adjustments, as voted, are applied in the following manner:

Elementary School Expense Budget
 (general education budget only)

Level Service Per Pupil at Current Enrollment and Budget Allocation adjusted by # of students as of official October 1, 2013 enrollment

Line Number	Roll Up	Location	FY14					FY15						
			FY14	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change	FY15	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change
1	Bowman		\$ 29,745	531	\$ 56.02	\$ 1,544	5.47%	3.71%	\$ 33,787	543	\$ 62.22	\$ 4,042	13.59%	2.26%
2	Bridge		\$ 29,072	519	\$ 56.02	\$ 761	2.69%	0.97%	\$ 34,222	550	\$ 62.22	\$ 5,150	17.71%	5.97%
3	Estabrook		\$ 26,328	470	\$ 56.02	\$ 1,046	4.14%	2.40%	\$ 30,862	496	\$ 62.22	\$ 4,535	17.22%	5.53%
4	Fiske		\$ 27,112	484	\$ 56.02	\$ 233	0.87%	-0.82%	\$ 30,925	497	\$ 62.22	\$ 3,813	14.06%	2.69%
5	Harrington & LCP		\$ 24,759	442	\$ 56.02	\$ (578)	-2.28%	-3.91%	\$ 28,311	455	\$ 62.22	\$ 3,552	14.35%	2.94%
6	Hastings		\$ 24,603	429	\$ 56.02	\$ 864	3.64%	-0.46%	\$ 26,258	422	\$ 62.22	\$ 1,655	6.73%	-1.63%
			\$ 161,619	2,875	\$ 56.22	\$ 3,870	2.45%	0.38%	\$ 184,366	2,963	\$ 62.22	\$ 22,747	14.07%	3.06%
10	K-5 Literacy		\$ 98,915	2,875	\$ 34.41	\$ 2,026	2.09%		\$ 103,574	2,963	\$ 34.96	\$ 4,659	4.71%	
11	K-5 Math		\$ 72,544	2,875	\$ 25.23	\$ 1,486	2.09%		\$ 75,961	2,963	\$ 25.64	\$ 3,417	4.71%	
12	K-5 Science		\$ 33,751	2,875	\$ 11.74	\$ 691	2.09%		\$ 35,340	2,963	\$ 11.93	\$ 1,590	4.71%	
13	K-5 Social Studies		\$ 27,639	2,875	\$ 9.61	\$ 566	2.09%		\$ 28,941	2,963	\$ 9.77	\$ 1,302	4.71%	
			\$ 232,849	2,875	\$ 80.99	\$ 4,768	2.09%	0.38%	\$ 243,816	2,963	\$ 82.29	\$ 10,967	4.71%	3.06%
Elementary Total			\$ 394,468	2,875	\$ 137.21	\$ 8,638	2.24%	0.38%	\$ 428,181	2,963	\$ 144.51	\$ 33,713	8.55%	3.06%
			\$ 8,638	0.38%	1.85%			\$ 33,713	3.06%	5.32%				

Middle School Summary

The FY15 budget recommendation for the middle schools is driven by the following considerations:

Personnel

In FY14, Clarke's actual enrollment was below the projected enrollment by 14 students. In FY15, enrollment is projected to decrease by another 43 students. At Diamond, the actual FY14 enrollment exceeded the projected enrollment by 7 students. In FY15, enrollment is projected to increase by 3 students. Based on an overall decrease of 47 students (FY14 projected to FY15 projected), the budget is reduced by 1.5 FTE teachers (comprised of various part-time teachers).

	Clarke Projected FY14	Clarke Actual FY14	Diamond Projected FY14	Diamond Actual FY14	TOTAL Projected FY14	TOTAL Actual FY14	Clarke Projected FY15	Diamond Projected FY15	TOTAL Projected FY15
Grade 6	273	274	255	257	528	531	256	258	514
Grade 7	284	283	263	270	547	553	279	262	541
Grade 8	324	310	267	265	591	575	289	275	564
Total	881	867	785	792	1666	1659	824	795	1619

The middle school experience is unique. With its team approach to teaching, our staff members work together to make the learning experience a positive one for all of our students. Each team strives to get to know each student and his/her unique learning and emotional needs and works hard to address these needs.



Lexington Public Schools
2015 School Committee's Recommended Budget

In FY12, the department leadership structure was reorganized from one department chair for each major subject at each school (five per school) to one department head per major subject for both middle schools. In the FY14 budget, department head's had their teaching load reduced from two class assignments to one. The new department heads have much greater authority to supervise and evaluate teachers and lead their respective departments. Grade 6-8 department heads now supervise and evaluate teachers and assess, align, coordinate, and develop curriculum during department meetings and during Middle School Curriculum Council meetings. They identify appropriate instructional materials and issues that arise relevant to the middle school experience. They assist teachers in using curriculum documents and materials to provide high quality instruction to students. All middle school teachers work together to identify and discuss ways to help individual students explore and make connections in the curriculum. They serve as partners with parents to communicate about homework, schedules, parent conferences, and progress reports.

Expenses

The overall school expense budgets for the middle schools were based on a per pupil expenditure of approximately \$144.02 per student. The following per pupil allocations for level service were made by the School Committee:

- Per pupil allocations for level service were increased 1.61% CPI for all accounts, and
- An additional \$5.31 per pupil for the Principal instructional accounts.

The per pupil adjustments, as voted, are applied in the following manner:

Line Number	Roll Up	Location	FY14	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change	FY15	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change
7	Clarke		\$ 27,986	860	\$ 32.54	\$ 1,588	6.01%	4.24%	\$ 33,269	867	\$ 38.37	\$ 5,283	18.88%	0.81%
8	Diamond		\$ 25,415	781	\$ 32.54	\$ 361	1.44%	-0.26%	\$ 30,391	792	\$ 38.37	\$ 4,976	19.58%	1.41%
			\$ 53,400	1,641	\$ 32.54	\$ 1,949	3.79%	2.05%	\$ 63,659	1,659	\$ 38.37	\$ 10,259	19.21%	1.10%
14	6-8 Eng/Lang Arts	Clarke	\$ 18,675	860	\$ 21.72	\$ 1,059	6.01%		\$ 19,128	867	\$ 22.06	\$ 453	2.43%	
		Diamond	\$ 16,959	781	\$ 21.72	\$ 241	1.44%		\$ 17,473	792	\$ 22.06	\$ 514	3.03%	
			\$ 35,634	1,641	\$ 21.72	\$ 1,300	3.79%		\$ 36,602	1,659	\$ 22.06	\$ 967	2.71%	
16	6-8 Foreign Language	Clarke	\$ 16,094	860	\$ 18.71	\$ 913	6.01%		\$ 16,484	867	\$ 19.01	\$ 391	2.43%	
		Diamond	\$ 14,615	781	\$ 18.71	\$ 208	1.44%		\$ 15,058	792	\$ 19.01	\$ 443	3.03%	
			\$ 30,709	1,641	\$ 18.71	\$ 1,121	3.79%		\$ 31,543	1,659	\$ 19.01	\$ 834	2.71%	
17	6-8 Math	Clarke	\$ 14,925	860	\$ 17.35	\$ 847	6.01%		\$ 15,287	867	\$ 17.63	\$ 362	2.43%	
		Diamond	\$ 13,554	781	\$ 17.35	\$ 192	1.44%		\$ 13,965	792	\$ 17.63	\$ 411	3.03%	
			\$ 28,479	1,641	\$ 17.35	\$ 1,039	3.79%		\$ 29,252	1,659	\$ 17.63	\$ 773	2.71%	
18	6-8 Science	Clarke	\$ 22,035	860	\$ 25.62	\$ 1,250	6.01%		\$ 22,570	867	\$ 26.03	\$ 535	2.43%	
20	6-8 Info Tech/Business	Clarke	\$ 3,145	860	\$ 3.66	\$ 178	6.01%		\$ 3,222	867	\$ 3.72	\$ 76	2.43%	
	6-8 Science	Diamond	\$ 20,011	781	\$ 25.62	\$ 284	1.44%		\$ 20,618	792	\$ 26.03	\$ 607	3.03%	
	6-8 Info Tech/Business	Diamond	\$ 2,860	781	\$ 3.66	\$ 41	1.44%		\$ 2,947	792	\$ 3.72	\$ 87	3.03%	
			\$ 48,052	1,641	\$ 29.28	\$ 1,753	3.79%		\$ 49,356	1,659	\$ 29.75	\$ 1,304	2.71%	
19	6-8 Social Studies	Clarke	\$ 12,611	860	\$ 14.66	\$ 715	6.01%		\$ 12,917	867	\$ 14.90	\$ 306	2.43%	
20	6-8 Info Tech/Business	Clarke	\$ 1,939	860	\$ 2.26	\$ 110	6.01%		\$ 1,986	867	\$ 2.29	\$ 47	2.43%	
	6-8 Social Studies	Diamond	\$ 11,453	781	\$ 14.66	\$ 163	1.44%		\$ 11,800	792	\$ 14.90	\$ 347	3.03%	
	6-8 Info Tech/Business	Diamond	\$ 1,758	781	\$ 2.25	\$ 25	1.44%		\$ 1,811	792	\$ 2.29	\$ 53	3.03%	
			\$ 27,762	2,501	\$ 11.10	\$ 1,013	3.79%		\$ 28,515	2,526	\$ 11.29	\$ 754	2.71%	
			\$ 224,037	1,641	\$ 136.52	\$ 8,175	3.79%	2.05%	\$ 238,927	1,659	\$ 144.02	\$ 14,891	6.65%	1.10%
						\$ -					\$ -			
	Clarke	Clarke	\$ 117,411	860	\$ 136.52	\$ 6,661	6.01%	4.24%	\$ 124,864	867	\$ 144.02	\$ 7,453	6.35%	0.81%
	Diamond	Diamond	\$ 106,626	781	\$ 136.52	\$ 1,514	1.44%	-0.26%	\$ 114,063	792	\$ 144.02	\$ 7,437	6.98%	1.41%
	6-8 Program Total		\$ 224,037	1,641	\$ 136.52	\$ 8,175	3.79%	2.05%	\$ 238,927	1,659	\$ 144.02	\$ 14,891	6.65%	1.10%
			\$ 8,175	2.05%	-2.52%				\$ 14,891	1.10%	5.49%			



Lexington Public Schools
2015 School Committee's Recommended Budget

High School Summary

The FY15 budget recommendation for the high school is driven by the following considerations:

Personnel

In FY14, the actual enrollment for the high school exceeded the projected enrollment by 21 students. The FY15 enrollment is projected to increase by 82 students. Based on an increase of 103 students (FY14 projected to FY15 projected) and an examination of class size numbers for each class within each department, the budget includes 7.15 FTE teachers (comprised of .05 English, 1.0 Social Studies, 1.0 Mathematics, .40 World Languages, 1.0 Science, .40 Social Worker, and 3.3 other teachers).

Grade	FY14 Projected	FY14 Actual	FY15 Projected
9	512	522	564
10	542	535	522
11	478	482	535
12	468	482	482
TOTAL	2000	2021	2103

Expenses

The overall school expense budget for the high school was based on a per pupil expenditure of approximately \$198.86 student. The following per pupil allocations for level service were made by the School Committee:

- All accounts increased 1.61% CPI for all accounts,
- an additional \$5.31 per pupil for the Principal instructional accounts, and
- an increase of \$17,179 and new per pupil rate of \$21.11 for 9-12 Math.

The per pupil adjustments, as voted, are applied in the following manner:

High School Expense Budget
 (general education budget only)
 Level Service Per Pupil at Current Enrollment and Budget Allocation adjusted by # of students as of official October 1, 2013 enrollment

Line Number	Roll Up	Location	FY14	# of Students	Per Pupil Allocation (+CPI)	Change	% Change	Pupil % Change	FY15	# of Students	Per Pupil Allocation (+CPI)	Change	% Change	Pupil % Change
9	Lexington High School		\$ 134,685	2007	\$ 67.11	\$ 5,815	4.51%		\$ 148,526	2021	\$ 73.49	\$ 13,841	10.28%	
21	Eng/Lang Arts		\$ 30,108	2007	\$ 15.00	\$ 1,300	4.51%		\$ 30,803	2021	\$ 15.24	\$ 695	2.31%	
22	Foreign Language		\$ 36,706	2007	\$ 18.29	\$ 1,585	4.51%		\$ 37,554	2021	\$ 18.58	\$ 847	2.31%	
23	Math		\$ 24,910	2007	\$ 12.41	\$ 1,075	4.51%		\$ 42,664	2021	\$ 21.11	\$ 17,754	71.27%	
24	Science		\$ 89,853	2007	\$ 44.77	\$ 3,879	4.51%		\$ 91,927	2021	\$ 45.49	\$ 2,074	2.31%	
25	Social Studies		\$ 37,365	2007	\$ 18.62	\$ 1,613	4.51%		\$ 38,227	2021	\$ 18.91	\$ 863	2.31%	
26	competitive Speech		\$ 4,332	2007	\$ 2.16	\$ 187	4.51%		\$ 4,432	2021	\$ 2.19	\$ 100	2.31%	
27	Info Tech/Business		\$ -	2007	\$ -	\$ -	0.00%		\$ -	2021	\$ -	\$ -	0.00%	
28	Guidance		\$ 7,581	2007	\$ 3.78	\$ 327	4.51%		\$ 7,756	2021	\$ 3.84	\$ 175	2.31%	
			\$ 365,539	2007	\$ 182.13	#####	4.51%	2.76%	\$ 401,889	2021	\$ 198.86	\$ 36,350	9.94%	0.70%
			\$ 15,781	2.76%	1.70%			\$ 36,350	0.70%	9.18%				



K-12 Guidance Summary

The current leadership for the K-12 Guidance Department is a 1.0 FTE K-12 Director of Guidance and 0.5 FTE K-12 Assistant Director of Guidance. As the result of Entry Plan activities last year and the Program Review activities this year, it is evident that there is a need for additional leadership at the high school level. The FY15 budget includes a request to eliminate the 0.5 K-8 Assistant Director of Guidance position and replace it with a LHS Assistant Director of Guidance. Seventy Five percent of this 0.75 FTE will be allocated for high school Guidance Department leadership and .25 FTE for K-12 Guidance Department responsibilities. This will allow the K-12 Director of Guidance time to adequately address the following needs:

- K-12 Guidance Program Review
- K-12 Guidance programming
- Supervision and evaluation of K-12 Guidance staff
- Consultation and collaboration with Principals and other administration and staff
- Content-specific Professional Learning for the staff
- Coordination of district programs for including Section 504 Plans, Homelessness, Home Hospital Tutoring, Bullying Prevention, etc.
- Collaboration with the school and community to provide programs and services for students (such as PTAs, Ad Hoc Committee for Students at Risk, Human Services, Youth Council, Asian Mental Health Group, etc.

Pre-K-22 Special Education Summary

The cost of special education is a major component of the school district budget. The school district is legally responsible for students with special needs from age 3 to age 22.

Program changes for FY15:

1. Out-of-district tuition: The total tuition amount is projected to decrease from \$8,147,589 for 108 students in FY14 approved Town Meeting budget to \$7,747,810 for 99 students in FY15. This is a 4.91% decrease. The operating budget portion of the tuition account is projected to decrease from \$5,267,812 in the FY14 budget to \$4,797,559 in the FY15 budget, which is an -8.93% decrease. The reduction is due to ongoing efforts to maximize State circuit breaker funds (now budgeted at the maximum 75% reimbursement rate) including reimbursements for in-district students who qualify an increase in State circuit breaker funds, and eliminating from the budget those students who will reach the maximum age of 22. Since a larger than usual number of students will turn age 22 this year and the State reimbursement will decline in FY 16, we recommend that \$250,000 in LABBB credits be taken in FY 16 rather than in FY 15. Based on state guidelines, the tuition line item includes a 1.53% increase for private special education schools, various increases for private schools that have requested program reconstruction or extraordinary relief, and a 4% increase for collaborative tuitions.
2. Increase in State circuit breaker reimbursements: The state "Circuit Breaker" law partially reimburses school districts for special education placements that cost four times the foundation budget (\$41,408 per student for FY15). In FY15, we are projecting a 75% reimbursement rate and



Lexington Public Schools
2015 School Committee's Recommended Budget

expect to receive \$2,950,251 based on November 2013 eligible students. Eligible students include both students who attend out-of-district schools, as well as those students who require extensive services and are educated in our in-district programs. This is the second year that in-district students have been calculated as part of the circuit breaker reimbursements.

Staffing changes:

1. Intensive Learning Program (ILP). In FY10, the department began a multi-year plan to build an ILP program capable of servicing students up to age 22. In FY10, the Fiske and Hastings ILPs were redesigned in order to meet the needs of a growing Autism population. In FY13, students transitioned from the Hastings ILP to Clarke Middle ILP and a new ILP program was implemented at the Diamond Middle School as four students moved from 5th to 6th grade from the Fiske ILP. Concurrently, the Clarke Middle School's grade 8 ILP students entered the high school ILP program. Next year, the high school ILP will now expand again with five 8th grade ILP students from Diamond Middle School transitioning to the high school for grade 9 in FY15. A comprehensive study to assess space and programmatic needs was conducted in FY13 and based on the study's recommendations, the expanded program will require two additional ILP teachers, 1.74 Instructional Assistants (IAs), and a .20 Board Certified Behavior Analyst (BCBA). In addition to the expansion, 4.38 Student Support Instructors (SSIs) will be required to support students transitioning from preschool to Fiske. Many of these positions are funded through the current FY14 FTE authorization by reallocating resources among programs.

In FY15, the department will begin several years of staffing increases to support the two new ILP programs at the high school to provide support up to age 22, as appropriate. The eventual size of the program will require an administrator dedicated to the program.

2. Therapeutic Learning Program (TLP). The Therapeutic Learning Program (TLP) currently supports students with emotional needs at the elementary, middle and high school levels. Students who receive support from this program have mood or anxiety symptoms that are persistent and over time, or demonstrate pervasive emotional and behavioral dysregulation, which interferes with their learning. There are currently more than 60 students in this program district-wide. These students and families often require intense and urgent attention. Progress comes with consistent therapeutic supports during the school day, regular communication between home and school, follow-up, and consults to staff.

The CARE and PALS programs at Bridge and Estabrook schools (now renamed Therapeutic Learning Program or TLP) are growing and require increased consistent therapeutic support for students. The programs currently have a 0.20 psychologist for therapeutic services each, which is insufficient and does not provide for the building of therapeutic relationships and consistency of support. In this budget, we recommend increasing therapeutic support to these programs with a 1.0 social worker for each program. A social worker provides therapeutic services and support to families in the provision of resources and communication with outside therapists. To maintain the academic progress of these students, the department is also recommending an additional 0.50 teacher for each program.

The students in the TLP programs at Bridge and Estabrook will transition to the Clarke and Diamond middle school TLP programs respectively. The TLP programs at the middle schools also do not have sufficient therapeutic services. Currently, the two middle schools each have a 0.40 social worker that supports both the TLP program and overall student population. We recommend an additional 1.0 social worker at each middle school.



Lexington Public Schools
2015 School Committee's Recommended Budget

There is a growing need to support students with emotional concerns that interfere with learning. THE Lexington Public School system is committed to the emotional health and well-being of our students.

- Transition Coordinator:** Federal and state regulations require school districts begin to provide transition planning for students with special education services when they reach age 14 through up to age 22. In collaboration with the family, these plans must consider a student's preference and interests, desired outcomes for post-secondary education/training, employment, and adult living. A new coordinator would assist the student, school Team and family in recommending appropriate assessments, services, and supports required to help a student reach his or her desired post-secondary vision.

Students who would benefit from coordinated transition services are currently at the middle and high school levels. With the expansion of the high school Intensive Learning Program and planning transition services for appropriate students up to age 22, we recommend hiring a full-time transition coordinator in the spring of FY15 and expanding the position to full-year in FY16, which will correlate with the transition of the Clarke ILP students to the high school.

Changes in Expenditures: Only a portion of the Pre-K-22 Special Education programs are eligible for Per Pupil expenditures adjustment. The overall department expense budget was based on a per pupil expenditure of approximately \$833.47 student. The per pupil allocation is adjusted for enrollment and 1.6% CPI, plus \$5.31 per pupil for Early Childhood Program. The director reallocates their department allotment to the various program needs within their budget. The K-12 Guidance Department is in the process of receiving a budget allocation from the former K-12 Student Services Department. The transition of separating programs and departments was not finalized at the time the School Committee voted the budget recommendation.

K-12 Department Expense Budget
 (general education budget only)
 Level Service Per Pupil at Current Enrollment and Budget Allocation adjusted by # of students as of official October 1, 2013 enrollment

Line Number	Roll Up	Location	FY14	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change	FY15	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change
37	Early Childhood Program		\$ 68,335	90	\$ 759.28	\$ 1,142	1.70%		\$ 69,906	90	\$ 776.73	\$ 1,571	2.30%	
38	Health Services		\$ 13,935	6,523	\$ 2.14	\$ 439	3.25%		\$ 14,418	6,643	\$ 2.17	\$ 483	3.47%	
39	Psychologist		\$ 95,629	6,523	\$ 14.66	\$ 3,011	3.25%		\$ 98,947	6,643	\$ 14.89	\$ 3,317	3.47%	
40.1	K-5 Student Services		\$ 33,503	2,875	\$ 11.65	\$ 686	2.09%		\$ 35,081	2,963	\$ 11.84	\$ 1,578	4.71%	
	K-5 Guidance		\$ -	2,875	\$ -	\$ -	0.00%		\$ -	2,963	\$ -	\$ -	0.00%	
40.2	6-8 Student Services		\$ 21,347	1,641	\$ 13.01	\$ 779	3.79%		\$ 21,927	1,659	\$ 13.22	\$ 579	2.71%	
	6-8 Guidance		\$ -	1,641	\$ -	\$ -	0.00%		\$ -	1,659	\$ -	\$ -	0.00%	
40.3	9-12 Student Services		\$ 8,262	2,007	\$ 4.12	\$ 357	4.51%		\$ 8,452	2,021	\$ 4.18	\$ 191	2.31%	
40.4	K-12 Student Services		\$ 66,982	6,523	\$ 10.27	\$ 2,109	3.25%		\$ 69,306	6,643	\$ 10.43	\$ 2,324	3.47%	
	K-12 Guidance		\$ -	6,523	\$ -	\$ -	0.00%		\$ -	6,643	\$ -	\$ -	0.00%	
			\$ 307,993	6,523	\$ 815.12	\$ 8,523	2.85%	1.53%	\$ 318,037	6,643	\$ 833.47	\$ 10,044	3.26%	1.84%
			\$ 8,523	1.53%	1.70%			\$ 10,044	1.84%	2.25%				



Transportation Services Summary

Special Education Transportation:

Program improvements and expansion of our internal programs continue to bring students back to the district from out-of-district placements. In addition, more students are moving into Lexington for our programs causing an increased need. The result of our success is that FY14 and FY15 are the first two years, since joining the LABBB Special Education Transportation Collaborative, that there has been such a marked increase in costs. In the past, prior to joining the collaborative, our costs were driven primarily by providers. Today, costs are being driven by an increased number of in-district riders and the number of vans they need. The collaborative continues to provide us with competitive pricing and improved services.

The increase cost of \$230,000 is made of scheduled contract rate increases and additional vehicles for current in-district and out-of-district students. The FY14 budget was built assuming 73 in-district students. We are serving 90 students. The FY14 was built assuming 69 out-of-district students. We are now serving 76. The projection for FY15 is bases on known students, plus 5 additional students to in-district transportation and 5 additional students to out-of-district transportation.

Transportation	FY13 Students	FY13 Budget	FY13 Actual	FY14 Students	FY14 Budget	FY14 Projected Budget	FY15 Projected Students	FY15 Budget Request
In District	71	\$ 290,000	\$ 349,586	90	\$ 350,000	\$ 462,000	95	\$ 504,735
Out-of-District	65	\$ 585,000	\$ 579,123	76	\$ 530,000	\$ 585,000	81	\$ 645,309
Summer Transportation		\$ 90,000	\$ 92,609		\$ 100,000	\$ 96,701		\$ 100,000
Parent Reimbursements/Settlements		\$ 20,000	\$ 2,859		\$ 20,000	\$ 5,000		\$ 10,000
Potential Placements	4	\$ 30,000		4	\$ 30,000	\$ 5,000		\$ 10,000
Possible Late Runs for Sports/Activities					\$ 15,000	\$ 5,000		\$ 5,000
Special Education Transportation Total	140	\$ 1,015,000	\$ 1,024,177	170	\$ 1,045,000	\$ 1,158,701	176	\$ 1,275,044

*OOD Includes 25 LABBB students

Regular Education Transportation:

The Transportation program provides for child-friendly “mass” transit in the form of yellow school buses and Lexpress. The Transportation Program provides yellow school bus transportation for students who live over two miles from school who are in grades K through 6 and, for a fee, provides students living under two miles from school or in grades 7 through 12 transportation to school. The School Department provides middle school and high school students a partnership bus pass with Lexpress Services operated by the Town. In FY13, the bus fee was reduced from \$550 to \$300.

FY14 is the first year since 2007 in which ridership registration exceeded 2800 riders. The new strategy of a three tier online registration process with payment due August 1 achieved the goals of the School Transportation Safety Study committee recommendation. Early registrants received passes that provided for a \$422 subsidy. Registrations received by July 1 received a subsidy of \$222. Registrations received after July 1 received no subsidy at all.

The program will continue the registration process begun in FY14. The subsidy will be \$445 for early registrants. Families new to Lexington are given 30, 60, and 90 day due dates from the date of registration as a new student to register for transportation and have access to the full subsidy. The program will continue the existing Financial Assistance program authorized by the School Committee in 2008. Funding is provided for those who demonstrate financial need and for those whose families are transporting more than two students.



Lexington Public Schools
2015 School Committee's Recommended Budget

Best pricing and guaranteed seating for registrations received by the May Deadline			
Register by:	Mid-May (TBD)	By July 1st	After July 1st
Per Seat Cost*	\$300/\$750 FC*	\$500/\$1250 FC*	Actual cost/seat \$745
Distance Eligible**	\$0 ~ Registration is required.		
After School Bus Option Elementary Only	\$60 ~ Additional Fee		
FLEXPASS Option LHS & Middle	\$50 ~ Additional Fee		
*FAMILY CAP for 3+ fee paying riders in a family. **Students are eligible for Town Paid Service if they are in Grade K-6 and the distance between home and school is over 2.0 miles ~ Registration is required.			

McKinney-Vento Transportation:

The McKinney Vento Act requires the district to provide transportation to homeless students. Students are in two categories.

1. "If the homeless child or youth continues to live in the area served by the LEA in which the school of origin is located, that LEA must provide or arrange for the child's or youth's transportation to or from the school of origin.
2. If the homeless child or youth continues his or her education in the school of origin but begins living in an area served by another LEA, the LEA of origin and the LEA in which the homeless child or youth is living must agree upon a method to apportion the responsibility and costs for providing the child with transportation to and from the school of origin. If the LEAs cannot agree upon a method, the responsibility and costs for transportation are to be shared equally. "¹

Budgeting for homeless transportation is extremely difficult. Students may only need transportation for up to 90 days or for more than a year. Families are often transient as they find or are assigned permanent housing. In During F14, we have seen an increase in our McKinney-Vento costs for transporting homeless students. This is expected to continue into FY15. In FY12 we had less than a handful of students. In FY14 we are projecting needing funds for an average of 21 students. More detailed information about the program is available in the 3000 Other School Services section of the Superintendent's budget document.

	FY13 Students	FY13 Budget	FY13 Actual	FY14 Students	FY14 Budget	FY14 Projected Budget	FY15 Projected Students	FY15 Budget Request
McKinney Vento (Homeless)	18		\$ 31,868	21	\$ 33,300	\$ 38,000	21	\$ 38,000

¹ <http://www2.ed.gov/programs/homeless/guidance.pdf>, page 19



K-12 Technology Summary

The K-12 technology program supports all district technology needs: administration and management, and curriculum and instruction. Virtually everyone in the district from the Superintendent, to the school principals, to custodians, and our approximately 6,700 students all have appropriate access to technology hardware, communication tools, software applications, and the Internet. In just a few short years, educational technology within the schools has evolved so now it is an essential component to our classroom instructional program at all grade levels. Through capital expenditures over the last four plus years, we have not only increased the number of networked devices (now over 5000 user devices and still counting), we have also diversified the types of equipment and services that the technology department now supports. We are currently supporting wireless and wired networks in all our school buildings. The number of laptops has increased from 180 to over 2300, mobile tablets (iPads) from 0 to over 700, and the interactive projector/whiteboard units from 15 to over 250. During the current year alone, we purchased from local funds and grants over 450 iPads and 500 desktops/laptops. The FY15 capital budget requests that we purchase 500 technology workstations to serve as replacements and additions to existing technology and 50 interactive projector/whiteboard units. In addition, the capital budget has a line item for the purchase of 340 iPads to expand on individualized iPad initiatives in Grades 8 and 9. The completion of the new Estabrook School in February will further add to the amount and diversity of the district's new technology.

The FY15 proposed budget includes additional staffing to support this growing program.

- 1) Three (3.0) additional support positions in order to properly service, maintain, and distribute the different district technologies (2.0 FTE additional field technicians and a 1.0 FTE system and network associate).
 - a) Field technicians are responsible for the hands-on technical assistance in all school buildings resolving hardware, network, peripheral connectivity, and software problems. These individuals also provide hardware repairs and upgrades and image, install, and deploy the different technology workstations.
 - b) The 1.0 FTE system and network associate will help to ensure the effective operation of a myriad of newer administrative and facilities systems that will be handling the deployment of our iPad apps using wireless and cloud technology. This person will also provide support of the overall maintenance of installed network systems and interactive classroom equipment. If the additional positions are approved, the department will have 7.0 field technicians and 2.0 system and network associates.
- 2) Additional instructional technology specialists (2.3 FTE) are being requested to support the successful school technology programs. These positions provide ongoing site-based professional development that is essential for technology to be embedded in our K-12 curriculum and instruction programs. These specialists serve as coaches/mentors for teachers and instructional support staff. They model effective academic teaching with technology, collaborate with teachers to develop appropriate technology-rich lessons, and provide workshops on technology integration. Currently, the school district has a total of 4.7 instructional technology specialists servicing the nine schools. The 2.3 additional positions would provide for a 0.5 FTE increase for the elementary school level, 1.0 FTE for the middle schools, and 0.8 FTE for the high school.

The FY15 proposed budget includes an \$114,728 increase in the expense budget. Over the last three years, the technology expense budget only increased by about 2% a year, despite the rapid increase in technology devices. The recommended expense budget increase (\$54,600) will allow the district to provide increased technology maintenance costs, increase the bandwidth for Internet service, provide for the utilization of a mobile device management system for the deployment of apps to student/teacher devices, and support a learning



Lexington Public Schools
2015 School Committee's Recommended Budget

management system for use by our classroom teachers. In addition, a new budget line is being added (\$52,000) to fund computers and devices for newly added positions.

Changes in Expenditures (\$8,128): Only a portion of the Technology program funds are eligible for Per Pupil expenditure adjustment. The overall department expense budget was based on a per pupil expenditure of approximately \$36.49 per student. The per pupil allocation is adjusted for enrollment and 1.6% CPI. The director reallocates the department allotment to the various program needs within their budget.



Lexington Public Schools
2015 School Committee's Recommended Budget

Personnel

Personnel costs (exclusive of benefits) make up approximately 85% of the school budget. The FY15 Salaries and Wages budget for the school department is based on staffing levels in the FY14 Annual Town Meeting School Committee request. During the school year, the FTE allocation levels may be modified to reflect program needs of the district. Position changes are discussed and highlighted for the reader in the program area budgets. The net staffing increase from the budget voted by the FY14 Annual Town Meeting to the FY15 recommended budget is 25.46 positions. Reclassifications of positions are noted in the staffing summary provided for each program.

Staffing changes occur for the following reasons:

1. Enrollment Shifts – Spring
 - a. Each year the superintendent includes unallocated teaching positions in anticipation of enrollment shifts and changes as forecasted by the Enrollment Report.
 - i. Once enrollment of kindergarten and secondary course selections take place in May, positions are allocated to each Principal to address enrollment needs that arise after the budget is approved.
 - ii. At the secondary level, Principals may need to reallocate staff within their buildings to address student course selection and class size. This means that the FTEs for all subject areas are modified from one year to the next.
2. Enrollment Shifts –Summer
 - a. The school department will continue to experience enrollment shifts and changes due to students who move after school ends in June. Therefore, additional staff over the budget allocation may be added. Generally, the staff added are a result of Individual Education Plans (IEP), English Language Learners (ELL), and Kindergarten students, or if the unallocated teacher positions were not adequate.
3. Enrollment Shifts – Future School years
 - a. Each program may reallocate, move, change, and reclassify existing FTEs to adjust for changing program needs or requirements.
 - b. Each year due to projected enrollment or enrollment changed that occur during the year, additional staff may be requested during the next budget cycle.
4. Reclassification of positions
 - a. Periodically positions may be reclassified. Reclassification can consist of
 - i. Promotion or demotion of a position within an employee unit;
 - ii. Transfer from one bargaining unit to another; or
 - iii. Title change.

The chart on the next page shows only the budget-to-budget shifts from FY11 through FY15 by bargaining unit.



Lexington Public Schools
2015 School Committee's Recommended Budget

Budget-to-Budget FTE History

Line No	Group/BU Description	FY11 FTE	FY12 FTE	FY13 Adj FTE	FY14 FTE	FY 15 Requested FTE	FTE Change
1	Unit A - LEA	619.80	615.49	625.35	649.02	660.89	11.87
2	Unit A - Stipends						0.00
3	Unit A - Coaches						0.00
4	Unit D - LEA	68.86	69.74	71.60	75.85	77.95	2.11
5	Non-Union Dist. Supp./Mgrs	16.00	16.50	19.50	20.80	20.70	-0.10
7	Unit C - Inst Asst/SSI/ASA	98.67	100.04	118.47	133.19	143.57	10.38
7.1	Non-Union Paraprofessionals	4.55	1.90	14.67	9.37	5.80	-3.57
8	ABA/BCBA Instructors	3.41	2.90	2.90	3.09	3.89	0.80
9	OT Assistants	3.00	3.00		3.00	0.00	-3.00
10	Special Class Aides	11.01	23.15	10.56	12.85	6.12	-6.73
13	Technology Unit	5.00	12.00	13.00	13.00	16.00	3.00
14	Central Administrators	6.50	6.50	6.50	6.50	6.00	-0.50
15	Principals	9.00	9.00	9.00	9.00	9.00	0.00
16	ALA - Asst Prin/Supervisors	25.00	24.38	25.10	28.00	39.20	11.20
17	Substitutes						
17.1	Substitutes						
18	IA Subs						
18.2	Sec Sub						
19	Sal Diff						
Grand Total		870.80	884.60	916.64	963.66	989.12	25.46



Lexington Public Schools
2015 School Committee's Recommended Budget

FY15 Personnel Changes by Program

Bargaining Unit	Program Line	FY 15 Position Description	Sum of FTE	FY15 Position Cost	Total Health, Medicare, Worker's Comp Costs	
01 . LEA	6-8 ELA	6-8 ENGLISH TEACHER	(0.50)	-\$28,932	-\$6,842	
	6-8 Math	6-8 MATH TEACHER	(0.50)	-\$28,932	-\$6,842	
	6-8 Science	6-8 SCIENCE TEACHER	(0.50)	-\$28,932	-\$6,842	
	6-8 Social Studies	6-8 SOC STUDIES	(0.50)	-\$28,932	-\$6,842	
	9-12 ELA	9-12 ELA TEACHER	0.05	\$2,893	\$684	
	9-12 Math	9-12 MATH TEACHER	1.00	\$57,864	\$13,683	
	9-12 Science	9-12 SCIENCE TEACHER	1.00	\$57,864	\$13,683	
			LAB SAFETY TRAINING		\$3,451	\$0
	9-12 Social Studies	9-12 SOCIAL STUDIES	1.00	\$57,864	\$13,683	
	9-12 Special Education	9-12 INT LEARN PROG	(1.00)	-\$57,864	-\$13,683	
	9-12 World Language	9-12 WORLD LANGUAGE	0.40	\$23,146	\$5,473	
	Health Services	SCHOOL NURSE	0.60	\$34,718	\$8,210	
	K-12 Curriculum	CLASSROOM TEACHERS	1.30	\$75,223	\$17,788	
			CLASSROOM TEACHERS - 139			
			TOTAL	3.45	\$199,631	\$47,206
			UNALLOCATED CLASSROOM			
			TEACHERS	2.40	\$138,874	\$32,839
	K-12 Fine Arts	6-8 VISUAL ARTS	0.40	\$23,146	\$5,473	
			9-12 VISUAL ARTS	0.40	\$23,146	\$5,473
	K-12 Guidance	SOC WORKER-LOW INC	0.50	\$28,932	\$6,842	
			SOCIAL WORKER	0.40	\$23,146	\$5,473
	K-12 PE/Wellness	K-12 PE/WELLNESS	0.40	\$23,146	\$5,473	
	K-12 Performing Arts	6-8 MUSIC TEACHER	0.30	\$17,359	\$4,147	
			9-12 MUSIC TEACHER	0.40	\$23,146	\$5,473
			UNALLOCATED K-12 PERF ARTS			
			TCHR	(0.05)	-\$2,893	-\$684
			TRANSFER OF ESY FROM			
	K-12 Special Education	SALARIES			-\$61,711	\$0
	K-8 Special Education	K-5 TLP TEACHER	1.00	\$57,864	\$13,683	
		OCC THERAPIST	(0.90)	-\$74,658	-\$12,656	
		SOCIAL WORKER - TLP	2.00	\$115,728	\$27,366	
		SOCIAL WORKER-TLP	2.00	\$115,728	\$27,366	
Systemwide	BASE FTE RECLASS/ADJ/CORR	(5.48)		\$0		
Technology	INTEGRATION SPECIALIST - TECH	2.30	\$133,087	\$31,471		
01 . LEA Total			11.87	\$923,100	\$237,102	
02 . ADD PAY	Administration	NEW ADMIN INDUC. TRANS. FROM				
		SALARIES		-\$7,000		
	K-12 Curriculum	TRANS. FROM EXP TO STIPENDS		\$63,249		
		CURR. STIPEND CORRECTION		\$21,714		
02 . ADD PAY Total				\$77,963		
03 . ATHLETICS	Athletics	OFFSET TO MIDDLE SCHOOL				
		PROG		\$65,000		
		STIPEND TRANSFER		-\$12,312		
	K-12 PE/Wellness	STIPEND TRANSFER		\$12,312		
03 . ATHLETICS Total				\$65,000		



Lexington Public Schools
2015 School Committee's Recommended Budget

Bargaining Unit	Program Line	FY 15 Position Description	Sum of FTE	FY15 Position Cost	Total Health, Medicare, Worker's Comp Costs
04 . LEA UNIT D-10MTH	Estabrook	SCH SUPPORT PERS K-8	0.84	\$27,553	\$11,182
	K-5 Science	+K-5 SCIENCE SECY	0.23	\$7,764	\$3,075
	K-8 Special Education	ADMINISTRATIVE ASSISTANT	0.50	\$16,904	\$6,658
	Systemwide	BASE FTE RECLASS/ADJ/CORR	0.53		\$0
04 . LEA UNIT D-10MTH Total			2.11	\$52,222	\$20,915
05 . CENTRAL OF	Systemwide	BASE FTE RECLASS/ADJ/CORR	(0.10)		\$0
05 . CENTRAL OF Total			(0.10)		\$0
07 . LEXED	9-12 Special Education	INST ASST	1.84	\$52,342	\$23,072
	K-8 Special Education	INST ASST	(3.20)	-\$96,262	-\$42,432
		NEW UNIT C POSITION	8.80	\$274,082	\$116,828
	Systemwide	BASE FTE RECLASS/ADJ/CORR	2.94		\$0
07 . LEXED Total			10.38	\$230,163	\$97,468
07.1 . SCHL GROUP	Human Resources	EMPLOYEE WELLNESS CO DIR OF PLANNING AND	0.20	\$13,000	\$2,758
	K-12 Curriculum	ASSESSMENT	1.00	\$100,385	\$14,326
	Systemwide	BASE FTE RECLASS/ADJ/CORR	(4.77)		\$0
07.1 . SCHL GROUP Total			(3.57)	\$113,385	\$17,084
08 . ABA TUTORS	9-12 Special Education	BEHAVIOR ANALYST-BRD CERT	0.20	\$15,570	\$2,795
	Systemwide	BASE FTE RECLASS/ADJ/CORR	0.60		\$0
08 . ABA TUTORS Total			0.80	\$15,570	\$2,795
09 . OCCUP THER	Systemwide	BASE FTE RECLASS/ADJ/CORR	(3.00)		\$0
09 . OCCUP THER Total			(3.00)		\$0
10 . CLASS AIDE	K-8 Special Education	SPEC CLASS AIDE-BRI	(1.79)	-\$65,530	-\$23,874
		SPEC CLASS AIDE-EST	(4.26)	-\$148,468	-\$56,766
	Systemwide	BASE FTE RECLASS/ADJ/CORR	(0.69)		\$0
10 . CLASS AIDE Total			(6.73)	-\$213,998	-\$80,640
13 . TECHNICAL	Technology	IIT FIELD TECH	2.00	\$82,633	\$26,857
		IIT SYS & NETW ASSOC	1.00	\$61,385	\$13,732
13 . TECHNICAL Total			3.00	\$144,017	\$40,589
14 . CENTRAL OF	Systemwide	BASE FTE RECLASS/ADJ/CORR	(0.50)		\$0
14 . CENTRAL OF Total			(0.50)		\$0
16 . ALA UNION	K-12 Guidance	ASSTDIR. OF GUIDANCE	(0.50)	-\$37,881	-\$6,977
		GUIDANCE DEPT HEAD	1.00	\$104,118	\$14,382
	K-12 Special Education	TRANSITION COORDINATOR	0.25	\$26,130	\$3,597
	Systemwide	BASE FTE RECLASS/ADJ/CORR	10.45		\$0
16 . ALA UNION Total			11.20	\$92,367	\$11,002
Grand Total			25.46	\$1,499,789	\$346,314



Lexington Public Schools
2015 School Committee's Recommended Budget

Expenses by Program

The School Department shows all financial reports in a program budget format. The line numbers below represent curriculum, instruction, services, and general expenses for operating the Pre-K through Grade 12 school system. Changes in specific line items are highlighted in the program section of the budget document.

FY15 Expense Changes

Line #	Program	Request	Summary
ALL	Per Pupil Allocation	\$ 116,610	Annual per pupil allocation increase by 1.6% CPI (Enrollment) plus \$5.31 per pupil added to only Principal (9) and Early Childhood instructional
10	K-5 ELA/Lang Arts	\$ 76,450	One-Time Literacy Prof Learning (Program Improvement)
17	6-8 Math	\$ 80,000	Textbook Adoption (Program Improvement)
23	9-12 Math	\$ (38,801)	-\$81,559 (One Time Expense - Textbooks)- Mandate; +\$17,179 Adj Per Pupil (enrollment) ; +\$25,578 Textbook adoption (Program Improvement)
29	K-12 CURRICULUM	\$ (52,249)	+\$6,000 Math Path Expenses (Program Improvement); +\$5,000 Unit D Professional Learning (Mandate); -\$63,249 transfer to stipends (Mandate)
31	TECHNOLOGY	\$ 106,600	+\$54,600 Technology Maintenance (Enrollment); establish budget of +\$52,000 (1300*40) computers for new staff (Program Improvement)
35	K-12 Performing Arts	\$ 7,500	Symphony Field Trip (Program Improvement)
38	Health Services	\$ 2,287	Supplies and Materials (Program Improvement)
40.2	6-8 Special Education	\$ (30,000)	-\$30,000 removal of double count of furniture money for new programs. Retained \$30,000 budget (Mandate)
40.4	K-12 Special Education	\$ 61,711	Summer School transfer from Salary and Wages (Mandate)
41	Tuition	\$ (470,253)	Tuition Reduction
42	Transportation: Special Education	\$ 230,000	Increase in Special Education Transportation (Mandate)
42.1	McKinney Vento (new line)	\$ 5,000	Provide for increased number of students residing in Lexington and transported out of district. +\$5,000 Homeless Transportation net increase
44	Transportation: Regular Education	\$ 123,254	+\$173,254 Additional Bus (Enrollment) , Per Bus Contract Increase (Mandate), Financial Assistance (Mandate);
46	Legal Services	\$ 150,000	Increase in negotiations and special education legal review
48	Administration	\$ 55,575	+\$25,000 Finger Printing (Mandate); +\$3,575 Milestone/Prof Status (Program Improvement); +\$20,000 IME (Mandate); +\$7,000 transfer of New Administrator Mentor Program Expenses from Salaries (Mandate)
56	Telephone	\$ 44,760	+\$14,760 for Crisis Team Cell Phone reimbursement (Program Improvement); +\$30,000 transfer from DPF for VoIP expenses (Mandate)
60	Emergency Planning and Training (new line)	\$ (6,000)	Remove \$16,000 one-time expense two-way radios (Mandate); +\$10,000 Emergency Response and Training and supplies (Program Improvement)
Total Request		\$ 462,444	



Lexington Public Schools
2015 School Committee's Recommended Budget

FY15 Expense Summary

Line #	Program	FY11 Actual	FY12 Actual	FY13 Actual	FY14 ATM	FY15 Request	Increase/ (Decrease)
1	Bowman	\$ 25,753	\$ 47,325	\$ 42,837	\$ 29,745	\$ 33,787	\$ 4,042
2	Bridge	\$ 23,120	\$ 64,091	\$ 41,385	\$ 29,072	\$ 34,222	\$ 5,150
3	Estabrook	\$ 40,026	\$ 23,646	\$ 25,052	\$ 26,328	\$ 30,862	\$ 4,534
4	Fiske	\$ 30,920	\$ 37,168	\$ 25,844	\$ 27,112	\$ 30,925	\$ 3,813
5	Harrington	\$ 21,347	\$ 39,956	\$ 24,602	\$ 24,759	\$ 28,311	\$ 3,552
6	Hastings	\$ 13,645	\$ 22,154	\$ 21,916	\$ 24,603	\$ 26,258	\$ 1,655
7	Clarke	\$ 27,079	\$ 48,206	\$ 22,064	\$ 27,986	\$ 33,269	\$ 5,283
8	Diamond	\$ 23,119	\$ 46,276	\$ 25,577	\$ 25,415	\$ 30,391	\$ 4,976
9	Lexington High School	\$ 110,649	\$ 147,977	\$ 126,201	\$ 134,685	\$ 148,526	\$ 13,841
10	K-5 ELA/Lang Arts	\$ 87,279	\$ 96,531	\$ 100,547	\$ 97,361	\$ 178,470	\$ 81,109
11	K-5 Math	\$ 64,480	\$ 90,626	\$ 76,979	\$ 71,404	\$ 74,821	\$ 3,417
12	K-5 Science	\$ 29,648	\$ 31,821	\$ 33,012	\$ 33,220	\$ 34,810	\$ 1,590
13	K-5 Social Studies	\$ 23,617	\$ 26,685	\$ 33,343	\$ 27,204	\$ 28,506	\$ 1,302
14	6-8 ELA/Lang Arts	\$ 30,084	\$ 31,263	\$ 33,077	\$ 35,634	\$ 36,602	\$ 968
16	6-8 WORLD LANGUAGE	\$ 31,492	\$ 26,523	\$ 26,584	\$ 30,709	\$ 31,543	\$ 834
17	6-8 Math	\$ 27,052	\$ 21,163	\$ 25,950	\$ 28,480	\$ 109,253	\$ 80,773
18	6-8 Science	\$ 49,397	\$ 53,001	\$ 54,288	\$ 62,052	\$ 63,356	\$ 1,304
19	6-8 Social Studies	\$ 29,183	\$ 23,201	\$ 23,574	\$ 27,762	\$ 28,516	\$ 754
21	9-12 ELA/LANG Arts	\$ 40,026	\$ 30,624	\$ 28,283	\$ 30,108	\$ 30,803	\$ 695
22	9-12 WORLD LANGUAGE	\$ 33,916	\$ 34,670	\$ 33,209	\$ 36,706	\$ 37,553	\$ 847
23	9-12 Math	\$ 25,156	\$ 47,121	\$ 22,325	\$ 106,468	\$ 68,242	\$ (38,226)
24	9-12 Science	\$ 90,848	\$ 93,845	\$ 81,672	\$ 89,852	\$ 91,926	\$ 2,074
25	9-12 Social Studies	\$ 39,440	\$ 35,528	\$ 39,705	\$ 37,364	\$ 38,227	\$ 863
25.1	DEBATE & COMPETITIVE SPEECH	\$ 2,009		\$ 2,124	\$ 69,332	\$ 69,432	\$ 100
29	K-12 CURRICULUM	\$ 498,337	\$ 766,240	\$ 541,391	\$ 819,092	\$ 778,878	\$ (40,214)
30	LIBRARY/MEDIA	\$ 158,314	\$ 162,800	\$ 159,453	\$ 169,897	\$ 175,832	\$ 5,935
31	TECHNOLOGY	\$ 437,887	\$ 484,394	\$ 448,926	\$ 380,662	\$ 495,390	\$ 114,728
32	ENG LANG LEARNER EDUC	\$ 10,608	\$ 13,744	\$ 31,637	\$ 27,272	\$ 27,778	\$ 506
33	PE/Wellness	\$ 55,726	\$ 58,823	\$ 59,535	\$ 67,242	\$ 69,416	\$ 2,174
34	VISUAL ARTS	\$ 63,114	\$ 76,285	\$ 73,974	\$ 79,216	\$ 81,983	\$ 2,767
35	K-12 Performing Arts	\$ 74,752	\$ 80,595	\$ 79,217	\$ 84,874	\$ 95,339	\$ 10,465
36	Athletics	\$ 57,516	\$ 59,136	\$ 54,127	\$ 122,556	\$ 126,837	\$ 4,281
37	Early Childhood Program	\$ 39,616	\$ 50,687	\$ 45,249	\$ 68,335	\$ 69,906	\$ 1,571
38	Health Services	\$ 15,226	\$ 13,108	\$ 12,979	\$ 16,038	\$ 18,808	\$ 2,770
39.1	K-5 Guidance				\$ -	\$ -	\$ -
39.2	6-8 Guidance			\$ 2,945	\$ -	\$ -	\$ -
39.3	9-12 Guidance	\$ 8,192	\$ 5,428	\$ 8,128	\$ 7,581	\$ 7,756	\$ 175
39.4	K-12 Guidance			\$ 6,824	\$ 4,100	\$ 4,100	\$ -
40.1	K-5 Student Services	\$ 55,425	\$ 45,780	\$ 73,364	\$ 32,976	\$ 34,554	\$ 1,578
40.2	6-8 Student Services	\$ 37,230	\$ 31,046	\$ 27,961	\$ 141,871	\$ 112,450	\$ (29,421)
40.3	9-12 Student Services	\$ 16,133	\$ 13,395	\$ 3,407	\$ 29,717	\$ 29,908	\$ 191
40.4	K-12 STUDENT SERVICES	\$ 123,329	\$ 203,669	\$ 63,925	\$ 267,244	\$ 334,596	\$ 67,352
41	TUITION	\$ 5,350,451	\$ 3,847,667	\$ 4,420,666	\$ 5,267,812	\$ 4,797,559	\$ (470,253)
42	Transportation: Special Education	\$ 943,362	\$ 1,067,510	\$ 1,011,002	\$ 1,025,000	\$ 1,255,000	\$ 230,000
42.1	McKinney-Vento Transportation			\$ 31,868	\$ 33,300	\$ 38,300	\$ 5,000
43	Special Educ. Consultants	\$ 407,825	\$ 483,057	\$ 460,479	\$ 571,200	\$ 571,200	\$ -
44	Transportation: Regular Education	\$ 602,759	\$ 683,908	\$ 964,521	\$ 1,316,267	\$ 1,439,521	\$ 123,254
45	PRINT/COPY CENTER	\$ 216,939	\$ 222,352	\$ 272,559	\$ 283,662	\$ 283,662	\$ -
46	LEGAL SERVICES	\$ 316,622	\$ 360,559	\$ 374,810	\$ 222,360	\$ 372,360	\$ 150,000
47	Teacher Substitutes	\$ 26,779		\$ 9,810	\$ -	\$ -	\$ -
48	Administration	\$ 286,557	\$ 421,595	\$ 404,117	\$ 440,799	\$ 496,374	\$ 55,575
56	Telephone	\$ 15,657	\$ 43,448	\$ 144,795	\$ 36,200	\$ 80,960	\$ 44,760
58	Prior Year Unpaid Bills	\$ 49,998		\$ 50,000	\$ -	\$ -	\$ -
59	REVOLVING FUND PROGRAMS				\$ -	\$ -	\$ -
60	Emergency Planning & Training				\$ 16,000	\$ 10,000	\$ (6,000)
Grand Total		\$ 10,787,639	\$ 10,314,624	\$ 10,807,819	\$ 12,664,634	\$ 13,127,078	\$ 462,444



LEGAL MANDATES / ENROLLMENT / PROGRAM IMPROVEMENT REQUESTS (PIR)

OVERVIEW: In addition to developing level-service budgets, departments were asked to provide proposals for additional funding needed to maintain or enhance program/services.

To achieve this end, departments completed a FY 2014 Supplemental Budget Request form. This form allowed departments to enter the costs and rationale for their requests.

Below is a summary of the requests prioritized by the Superintendent for the FY14 Budget request.

FY15 Budget Changes by Category

Below are the net changes in FTEs and Expenses for Base, Mandate, and Enrollment changes.

Base changes are the removal of one-time expenses that do not continue from one fiscal year to the next.

Reason for Request	Program Line	Position Description	Sum of FTE	FY15 Position Cost	Total Health, Medicare, Workers Comp
Base	9-12 Math	TEXTBOOKS		-\$81,559	
	9-12 Special Education	9-12 INT LEARN PROG	(1.00)	-\$57,864	-\$13,683
		INST ASST	0.10		\$0
	K-8 Special Education	OCC THERAPIST	(0.90)	-\$74,658	-\$12,656
	Systemwide	BASE FTE RECLASS/ADJ/CORR	(0.00)		\$0
Base Total			(1.80)	-\$214,081	-\$26,339

Mandate changes reflect changes in contract, individual education plans, or other statute or regulation that requires the district to fund positions or expense budgets.

Reason for Request	Program Line	Position Description	Sum of FTE	FY15 Position Cost	Total Health, Medicare, Workers Comp
Mandate	6-8 Special Education	REMOVAL OF FURNITURE DOUBLE COUNT		-\$30,000	
		9-12 Special Education	BEHAVIOR ANALYST-BRD CERT	0.20	\$15,570
	Administration	INST ASST	1.74	\$52,342	\$23,072
		FINGERPRINTING		\$25,000	
		INDEPENDENT MED EXAMS (IME)		\$20,000	
	Emergency Planning & Training	NEW ADMIN INDUC. TRANS. FROM SALARIES		\$0	
		TWO-WAY RADIO (ONE-TIME EXP)		-\$16,000	
	K-12 Curriculum	UNIT D PROFESSIONAL LEARNING		\$5,000	
		TRANS. FROM EXP TO STIPENDS		\$63,249	
		CURR. STIPEND CORRECTION		\$21,714	
		TRANS. TO STIPENDS FROM EXP		-\$63,249	
	K-12 Guidance	SOCIAL WORKER	0.40	\$23,146	\$5,473
	K-12 Special Education	TRANSFER OF ESY FROM SALARIES		\$61,711	
		TUITION REDUCTION		-\$470,253	
	K-8 Special Education	K-5 TLP TEACHER	0.50	\$28,932	\$6,842
Telephone	TRANSFER FROM DPF (VOIP)		\$30,000		
Transportation	SPECIAL EDUCATION TRANSPORTATION		\$230,000		
	HOMELESS TRANSPORTATION		\$5,000		
Mandate Total			2.84	\$2,162	\$38,182



Lexington Public Schools
2015 School Committee Recommended Budget

Enrollment requests are a direct result of changes in student enrollment from one school year to the next.
 Funding

Reason for Request	Program Line	Position Description	Sum of FTE	FY15 Position Cost	Total Health, Medicare, Workers Comp
Enrollment	6-8 ELA	6-8 ENGLISH TEACHER	(0.50)	-\$28,932	-\$6,842
	6-8 Math	6-8 MATH TEACHER	(0.50)	-\$28,932	-\$6,842
	6-8 Science	6-8 SCIENCE TEACHER	(0.50)	-\$28,932	-\$6,842
	6-8 Social Studies	6-8 SOC STUDIES	(0.50)	-\$28,932	-\$6,842
	9-12 ELA	9-12 ELA TEACHER	0.05	\$2,893	\$684
	9-12 Math	9-12 MATH TEACHER	1.00	\$57,864	\$13,683
		ADJUST PER PUPIL		\$17,179	
	9-12 Science	9-12 SCIENCE TEACHER	1.00	\$57,864	\$13,683
		LAB SAFETY TRAINING		\$3,451	\$0
	9-12 Social Studies	9-12 SOCIAL STUDIES	1.00	\$57,864	\$13,683
	9-12 World Language	9-12 WORLD LANGUAGE	0.40	\$23,146	\$5,473
	Health Services	SCHOOL NURSE	0.60	\$34,718	\$8,210
	K-12 Curriculum	CLASSROOM TEACHERS - 139 TOTAL	3.45	\$199,631	\$47,206
		UNALLOCATED CLASSROOM TEACHERS	2.40	\$138,874	\$32,839
	K-12 Fine Arts	9-12 VISUAL ARTS	0.40	\$23,146	\$5,473
	K-12 PE/Wellness	K-12 PE/WELLNESS	0.40	\$23,146	\$5,473
	K-12 Performing Arts	9-12 MUSIC TEACHER	0.40	\$23,146	\$5,473
	K-5 Science	+K-5 SCIENCE SECY	0.23	\$7,764	\$3,075
	SYS WIDE	PER PUPIL ALLOCATION		\$116,612	
	Technology	TECHNOLOGY MAINTENANCE		\$54,600	
Transportation	REGULAR EDUCATION TRANSPORTATION		\$123,254		
Enrollment Total			9.33	\$849,423	\$127,591



Lexington Public Schools
2015 School Committee Recommended Budget

Program Improvement Requests either enhance or restructure the delivery of instruction or student support. They may also include funding for one-time expense or other types of initiatives.

Reason for Request	Program Line	Position Description	Sum of FTE	FY15 Position Cost	Total Health, Medicare, Workers Comp	
Program Improvement	6-8 Math	TEXTBOOKS		\$80,000		
	9-12 Math	TEXTBOOKS		\$25,578		
	Administration	MILESTONE/PROF STATUS		\$3,575		
	Athletics	OFFSET TO MIDDLE SCHOOL PROG		\$65,000		
			STIPEND TRANSFER		-\$12,312	
		Emergency Planning &				
		Training	EMERGENCY RESP. TRAINING & SUPPLIES		\$10,000	
		Estabrook	SCH SUPPORT PERS K-8	0.84	\$27,553	\$11,182
		Health Services	MATERIALS		\$2,287	
		Human Resources	EMPLOYEE WELLNESS CO	0.20	\$13,000	\$2,758
		K-12 Curriculum	CLASSROOM TEACHERS	1.30	\$75,223	\$17,788
			DIR OF PLANNING AND ASSESSMENT	1.00	\$100,385	\$14,326
			K-5 SUMMER METCO PROGRAM - MATH PATH		\$6,000	
		K-12 Fine Arts	6-8 VISUAL ARTS	0.40	\$23,146	\$5,473
		K-12 Guidance	ASSTDIR. OF GUIDANCE	(0.50)	-\$37,881	-\$6,977
			GUIDANCE DEPT HEAD	1.00	\$104,118	\$14,382
			SOC WORKER-LOW INC	0.50	\$28,932	\$6,842
		K-12 PE/Wellness	STIPEND TRANSFER		\$12,312	
		K-12 Performing Arts	6-8 MUSIC TEACHER	0.30	\$17,359	\$4,147
			UNALLOCATED K-12 PERF ARTS TCHR	(0.05)	-\$2,893	-\$684
			FIELD TRIP - SYMPHONY		\$7,500	
		K-12 Special Education	TRANSITION COORDINATOR	0.25	\$26,130	\$3,597
			TRANSFER OF ESY FROM SALARIES		-\$61,711	\$0
		K-5 Literacy	PROFESSIONAL DEVELOPMENT - ONE TIME EXP		\$76,450	
		K-8 Special Education	ADMINISTRATIVE ASSISTANT	0.50	\$16,904	\$6,658
			INST ASST	(3.20)	-\$96,262	-\$42,432
			K-5 TLP TEACHER	0.50	\$28,932	\$6,842
			NEW UNIT C POSITION	8.80	\$274,082	\$116,828
			SOCIAL WORKER - TLP	2.00	\$115,728	\$27,366
			SOCIAL WORKER-TLP	2.00	\$115,728	\$27,366
			SPEC CLASS AIDE-BRI	(1.79)	-\$65,530	-\$23,874
			SPEC CLASS AIDE-EST	(4.26)	-\$148,468	-\$56,766
			Legal Services	NEGOTIATIONS & SPECIAL EDUCATION		\$150,000
	Technology		IIT FIELD TECH	2.00	\$82,633	\$26,857
		IIT SYS & NETW ASSOC	1.00	\$61,385	\$13,732	
		INTEGRATION SPECIALIST - TECH	2.30	\$133,087	\$31,471	
		COMPUTER EQUIPMENT (NEW STAFF)		\$52,000		
	Telephone	CRISIS TEAM CELL PHONE REIMB.		\$14,760		
Program Improvement Total			15.10	\$1,324,730	\$206,880	
Grand Total			25.46	\$1,962,234	\$346,314	



FY15 Budget Changes by Program

1000 DISTRICT LEADERSHIP & ADMINISTRATION

Human Resources

Fingerprinting **\$25,000**

Contingency for year 1 of 3 year implementation of state mandated fingerprinting for all employees pending the outcome of impact bargaining of whether employee or employer pays for the cost. (MGL Chapter 459 of the Acts of 2012)

Milestone/Professional Teacher Status Recognition Programs **\$3,575**

Funding to continue support for two ongoing staff recognition programs currently in year two of implementation – the Milestone Recognition Ceremony, which honors employees who reach 20, 25, 30, 35, 40 and 50 years of service in the Lexington Public Schools, and the Professional Teacher Status Recognition Ceremony, which honors teachers who have completed three full consecutive years of service and have obtained Professional Teacher Status.

Independent Medical Examinations **\$20,000**

As a result of anticipated contract settlements to include a provision in which the Superintendent may require an employee to submit to an Independent Medical Examination (IME) when necessary, prior to his/her return to work, the administration requests funding this new contractual requirement for all bargaining units. Currently, the IME provision is limited to employees covered under the LEA – Unit A and SEIU agreements.

Employee Wellness Coordinator **FTE: 0.20 \$13,000**

In order to provide all Municipal and School employees with a modest wellness program, now in its first year of full implementation, the administration requests funding to increase the Employee Wellness Coordinator’s position from 0.2 to 0.4 FTEs to meet these increased demands.

Legal Services **\$150,000**

Legal expenditures are incurred in the following areas: a) advise, consultation and preparation for pending and/or potential legal matters and proceedings, b) interpretation and implementation of the law, regulations, and/or contracts, c) contract negotiations, labor relations, and labor disputes, d) required attendance by counsel at legal proceedings and/or other meetings, e) review of policies and other district documents such as handbooks, f) case settlements and, g) required staff training.

In any given fiscal year, legal expenditures may vary due to the number and complexity of legal issues that arise. Based on actual expenditures for the prior two fiscal years, and a review of present and forecasted legal matters, a \$150,000 increase for FY15 is included.



Lexington Public Schools
2015 School Committee Recommended Budget

Fiscal Year 2012 - 2015 Legal Expenditures - Detail

N e w A d m		FY12 - Actual	FY13 - Actual	FY14 - Budget	FY15 - Budget
	Arbitration Cases	\$ 22,594	\$ 25,259		
	Labor Relations/Negotiations	\$ 102,462	\$ 68,899		\$ 90,000
	General/School Law	\$ 55,673	\$ 48,503	\$ 100,000	\$ 50,000
	Special Education	\$ 179,829	\$ 232,149	\$ 122,360	\$ 232,360
	Totals:	\$ 360,558	\$ 374,810	\$ 222,360	\$ 372,360

Administrator Induction Program (\$7,000 transfer from salaries to expenses) \$0

In FY14 when the program was proposed the entire request was funded as part of the salary budget. As the program has been designed, \$7,000 is required for program materials and supplies.

Administrative Technology

All K-12 Technology requests are consolidated under the 4000 Operations and Maintenance sections of the budget document

2000 INSTRUCTIONAL SERVICES

Per Pupil Expenses: All instructional Programs \$116,610

Only a portion of the expense budget is eligible for Per Pupil expenditure adjustment. The overall per pupil eligible budget averages approximately \$380.49 per student. Each year the per pupil allocation is adjusted for enrollment and 1.6% CPI. The School Committee added \$5.31 per pupil to the nine Principal's instructional accounts and to the Early Childhood Program. The budget manager (Principal/Program Director) reallocates his or her allotment to the various program needs within their budget. The amount of money per student that is allocated supports the acquisition of basic materials, supplies, and equipment for the benefit of the students enrolled at that program site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported by the district to the Department of Elementary and Secondary Education.

Line Number	Roll Up	Location	FY14	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change	FY15	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change
Total	Total Expense Budget Adjustments		\$ 2,393,822	6,523	\$ 366.98	\$ 75,811	3.27%	1.53%	\$ 2,527,621	6,643	\$ 380.49	\$ 133,798	5.59%	1.84%
Change			\$ 75,811	1.53%	1.72%				\$ 133,798	1.84%	3.68%			

K-12 Curriculum, Instruction & Professional Development

Director of Planning and Assessment FTE: 1.00 \$100,385

Position will provide data integration, analysis and support to administrators and programs. The primary function will be to deepen the systemic use of data-driven decision-making and researched-based accountability measures in the selection and evaluation of programs and services in order to bring about the continuous improvement of student, school, and district outcomes. The Director will also provide support to teachers, administrators, and district staff in strategic planning. Beginning next fall, all school districts in Massachusetts must adopt district-determined measures (DDMs) for all teachers and evaluate teacher progress toward these measures. The new Director would provide critical support in this area.



Lexington Public Schools
2015 School Committee Recommended Budget

K-5 Summer METCO Program - Math Path **\$26,000**

This summer program has been in place for our Middle School METCO students for the past 4 years and has been funded through a combination of end-of-year surplus funds and METCO grant funds.

Vendor	Reason	Amount
Supplies	Supplies for Math Path Summer Program	\$ 1,000.00
Stipend	Math Path Stipends: Coordinator (\$8000), Instructional Assistant (3 x \$2500)	\$ 15,500.00
Transportation		\$ 7,000.00
Field Trips / Special Activities		\$ 1,000.00
Total Request		\$ 26,000.00

Classroom Teacher - 139 classrooms **FTE: 3.45 **\$199,631****

Unallocated Classroom and Specialist Teachers due to FY14 enrollment

Classroom Teacher - unallocated **FTE: 2.40 **\$138,874****

Annual Unallocated Classroom and Specialist Teachers due to enrollment

Curriculum Stipends to meet new DESE requirements **\$63,249**

Due to the DDM, PARCC and Supervision and Evaluation requirements of DESE, the district needs to add funds to the K-12 Curriculum stipend account

Correction to Curriculum Stipends **\$21,714**

After each contract negotiation with the Lexington Education Association there are corrections required for extra-curricular and academic stipend position. This fall the School Finance office in partnership with the School Human Resources Department completed a full audit and review of approved stipends and have submitted a request to fully funding all stipends as outlined in the teachers' contract. A detailed list of the stipends, head count, and funding amount is located in the Salary Wages section of the budget under "Line 2".

LEA- Unit D Professional Development **\$5,000**

The LEA collective bargaining agreement requires a budget of \$10,000 for professional learning opportunities for members of this unit. The operating budget has historically funded \$5,000.

K-12 English Learner Education

Textbooks **\$0.00**

The English Learner Education Department has been adopting National Geographic's REACH textbook series at the elementary level for its high quality materials, non-fiction articles, and rigorous academic language. Each year, we have piloted a new grade in three schools (Bowman, Bridge, and Estabrook), and adopted the series in the other three schools (Harrington, Hastings, and Fiske). As the series is aligned with both WIDA and the Common Core standards, the results have been impressive, with students reaching high levels of academic achievement in their classrooms, as evidenced by ACCESS and MCAS assessment results. This is year two of a three year request. We are continuing \$15,229 from FY14 appropriation for year 2 of 3 in the textbook adoption cycle.

K-12 Performing Arts



Lexington Public Schools
2015 School Committee Recommended Budget

Music Teacher (Clarke) FTE: 0.15 \$8,680

There are scheduling challenges at both middle schools that are causing difficulties in providing our MS students with the electives (Art & Music) that are offered in the MS Program of Studies.

Music Teacher (Diamond) FTE: 0.15 \$8,680

There are scheduling challenges at both middle schools that are causing difficulties in providing our MS students with the electives (Art & Music) that are offered in the MS Program of Studies.

Music Teacher (High School) FTE: 0.40 \$23,146

Enrollment for 80 students - General class size

Music Teacher (System Wide) FTE: (0.05) \$(2,893)

Correction to FTEs

Field Trip - Symphony \$7,500

Every third grade student in the Lexington Public school attends a Lexington Symphony program at Cary Hall called "Orchestrating Kids through Classics". Since the program's inception, the LPS 3rd graders have been able have their cost reduced because of an annual grant through the Lexington Education Foundation

K-12 Physical Education and Wellness

PE/Wellness Teacher FTE: 0.40 \$23,146

Enrollment for 80 students

HS Intramurals Stipend: 1.00 \$7,630

Remove HS Intramural Stipends from K-12 Athletic Program Budget and create Fitness Center Coverage Stipend to PE/Wellness Program Budget

Equipment Manager Stipend: 1.00 \$4,682

Remove PE/Wellness Equipment Manager from K-12 Athletic Program Budget

K-12 Fine Arts

Art Teacher (Clarke) FTE: 0.20 \$11,573

There are scheduling challenges at both middle schools that are causing difficulties in providing our MS students with the electives (Art & Music) that are offered in the MS Program of Studies.

Art Teacher (Diamond) FTE: 0.20 \$11,573

There are scheduling challenges at both middle schools that are causing difficulties in providing our MS students with the electives (Art & Music) that are offered in the MS Program of Studies.

Art Teacher (High School) FTE: 0.40 \$23,146

Enrollment for 80 students - Cover pre-requisite

K-12 Guidance Department

0.75 LHS Asst. Director of Guidance and 0.25 Asst. Director of Guidance FTE: 1.00 \$104,118

K-8 Assistant Guidance Director FTE: (0.50) \$(37,881)

Request to reclassify K-8 Assistant Guidance Director to LHS-Assistant Director of Guidance. Responsibilities will be covered by the K-12 Guidance Director. Since the restructuring of the guidance department leadership during FY13, it is evident that there is a need for more support at the high



Lexington Public Schools
2015 School Committee Recommended Budget

school. The position will be allocated to 0.75 FTE for high school guidance responsibilities, and .25 FTE for K-12 guidance department responsibilities. This will allow the K-12 Director of Guidance to focus on department programming, supervision and evaluation, district programs (i.e. Section 504 Plans, Homelessness, Home Hospital Tutoring, Bullying Prevention, etc.), and collaboration within the school and town on matters pertaining to students' social and emotional well-being.

Contingency for Homeless & Low-income student support FTE: 0.50 \$28,932

Contingency: A 0.5 FTE social worker position is being added in FY14 to address the intensive needs of the recent influx of homeless students in Lexington (reference the *Homelessness in Lexington* memorandum presented to the School Committee on November 19, 2013). This social worker will act as the district's Homelessness Education Liaison, and will support homeless families throughout the district in collaboration with town and state agencies. This position will also provide case management for homeless students in Grades K-5, since there is no other social worker support at the elementary level.

Social Worker FTE: 0.40 \$23,146

There are currently 2.1 FTE Social Worker positions at LHS that are not assigned to a specific specialized program. These Social Workers provide support to students and families with a variety of significant emotional needs so that these students are better able to access the curriculum. This leaves 2 days per week when there is only one social worker available for over 2,000 students with potential need, and to consult with staff on those days. Providing another 0.4 FTE will give the high school 2 full-time Social Workers, ensuring that we meeting legal mandates associated with both IEP and Section 504 requirements.

K-12 Special Education

Summer School Instructional Expenses (\$61,711 transfer from Salaries to Program budget) \$0

Originally funds for the entire Summer School program were funded out of a general salary line within the K-12 Special Education budget. Over the last few years, review and analysis of the average amount expended for materials and supplies has taken place. At this time, the amount of \$61, 711 was transferred from this general salary line item and will be placed into a Summer School program materials and supplies line item.

K-8 Special Education

BRIDGE

Therapeutic Learning Program

The Therapeutic Learning Program (TLP) is a clinical and therapeutic learning model for students with emotional and behavioral difficulties. The TLP represents an alignment of therapeutic programs at Bridge and Estabrook schools. A recent review of the program by Jeffrey Bostic, Ed.D., MD, and Joel Ristuccia, Ed.M., MBA has documented the need for program changes.

Social/Emotional Learning Programs (PALS) Instructional Asst.(Bridge)FTE: (3.20) \$(96,262)

The instructional assistants who currently support the program will be replaced by more specially trained Unit C positions in order support the implementation of the program in the mainstream across school-based settings.

Social/Emotional Learning Programs (PALS) Special Class Asst.(Bridge) FTE: (1.79) \$(65,530)



Lexington Public Schools
2015 School Committee Recommended Budget

The Special Class Assistants who currently support the program will be replaced by more specially trained Unit C positions in order support the implementation of the program in the mainstream across school-based settings.

Therapeutic Learning Program New Unit C Position (Bridge) FTE: 4.80 \$149,499
Reclassification of Instructional Assistant and Special Class Assistant to New Unit C Position.

Therapeutic Learning Program Social Worker (Bridge) FTE: 1.00 \$57,864
A licensed clinical social worker (LICSW) will be added at each school. The LICSW helps the student develop strategies for self-regulation and monitors issues of concern. The LICSW is the case manager for all students in the program.

Therapeutic Learning Program Special Education Teacher (Bridge) FTE: 0.50 \$28,932
An additional 0.50 FTE special educator will be required in order to allow each site to have two fulltime teachers

ESTABROOK

Social/Emotional Learning Prog. (CARE) Special Class Aide(Estabrook) FTE: (4.26) \$(148,468)
The Special Class Assistants who currently support the program will be replaced by more specially trained Unit C positions in order support the implementation of the program in the mainstream across school-based settings.

Therapeutic Learning Program (TLP) New Unit C Position (Estabrook) FTE: 4.00 \$124,583
Reclassification of Instructional Assistant and Special Class Assistant to New Unit C Position.

Therapeutic Learning Program Social Worker (Estabrook) FTE: 1.00 \$57,864
A licensed clinical social worker (LICSW) will be added at each school. The LICSW helps the student develop strategies for self-regulation and monitors issues of concern. The LICSW is the case manager for all students in the program.

HASTINGS

Special Educator (Hastings) FTE: 0.50 \$28,932
This request is to increase the special educators at Hastings by .5 FTE. The additional staffing being requested is due to increased student need, especially in the area of reading. The determination of this need was based upon universal screening data, school assessments, teacher presentations at Data Team Meetings, Resource Room teacher assessments, current tiered services through special education, and conversation with the ETS and Director of Special Education.

CLARKE

Administrative Assistant (Clarke) FTE: 0.25 \$8,452
Student Services Restructure

Therapeutic Learning Program Social Worker (Clarke) FTE: 1.00 \$57,864
Therapeutic support from the licensed clinical social worker is required to help the students develop strategies for self regulation. The program will enable students to continue to access general education curriculum while dealing with student needs resulting from a range of circumstances.



Lexington Public Schools
2015 School Committee Recommended Budget

DIAMOND

Administrative Assistant (Diamond) **FTE: 0.25** **\$8,452**
 Student Services Restructure

Therapeutic Learning Program Social Worker (Diamond) **FTE: 1.00** **\$57,864**
 Therapeutic support from the licensed clinical social worker is required to help the students develop strategies for self regulation. The program will enable students to continue to access general education curriculum while dealing with student needs resulting from a range of circumstances.

K-8 Special Education

One-Time Furniture Expenses **\$(30,000)**
 Remove one-time furniture expense.

9-12 Special Education

Intensive Learning Program

An additional Intensive Learning Program (ILP) for students on the autism spectrum is being developed at Lexington High School. It will service approximately 4 to 5 students who are rising freshman from Clarke Middle School. This program will provide for complex service delivery as a less restrictive option than out of district placements. These students require significant oversight and interventions. Most major content subject classes will be taught in a small group, self-contained setting. These students may have the opportunity to participate in regular education classes with significant support. Due to the IEP mandates, 1 full time special education teacher, 2 full time instructional assistants and an increase of a 0.2 FTE Board Certified Behavior Analyst (BCBA) are needed for this new Intensive Learning Program (ILP).

BCBA (High School) **FTE: 0.20** **\$15,570**
 Enrollment from Clarke

Instructional Assistant (High School) **FTE: 1.74** **\$52,342**
 Continue FY14 Supplemental

Transition Coordinator for ages 14 to 22 **FTE: 0.25** **\$26,130**
 A variety of students will require assistance in meeting transition needs. A transition coordinator will enable coordination of transition assessments and services for our students ages 14 - 22. Since this is a new program being developed at the high school, some administration is needed to support the implementation of the new program and to provide oversight and support. In addition, preparation for phase 2 of the expansion will be needed as the more intensive students will enter the high school from the Diamond ILP program in FY16. Some planning and preparation of high school staff will be needed to begin during FY15.

Elementary School Programs

Student Support Personnel (Unallocated) **FTE: 0.84** **\$27,553**
 This is an annual request for additional duty support due to enrollment. Duties include arrival/dismissal supervision, lunch/recess supervision, and office support.

K-5 Curriculum



Lexington Public Schools
2015 School Committee Recommended Budget

Administrative Assistant **FTE: 0.23** **\$7,764**

Given the increased activities of the Social Studies Curriculum Review, the demands for ordering materials, copying materials, all the work related to the refinements of the Standards-Based Report Card at the K-5 level and the anticipated introduction of the "new generation" science standards, our K-5 office requires the additional clerical assistance to maintain efficiency and meet increased workloads.

K-5 Literacy

Professional Learning - One Time Expense **\$76,450**

To support the district's on-going alignment of writing instruction with the Common Core Standards, this request is for yearlong on-site staff development in writing instruction delivered by staff developers from the Teachers College Reading and Writing Project (TCRWP). Writing is the most critical of the new standards; skills learned in writing instruction transfer to all other content areas. In each of the district's curriculum reviews, a concerted emphasis has been placed on the importance of maintaining consistent and coherent standards in writing "across" the curricula.

This staff development will build on the weeklong summer courses attended by 100 LPS educators, July 2012 and 2013. All LPS teachers are learning to use the newly developed and recently purchased by the district Units of Study in writing developed at TCRWP. This staff development would ensure that all K-5 educators receive consistent staff development in writing.

The proposal involves 10 school-based staff development days and the entire faculty. It will focus on writing. Staff development days are spaced throughout the year and staff developers will divide their time on each of these days between:

Leading demonstration teaching within classrooms in order to convey state-of-the-art methods of teaching;

- Coaching teachers engaged in reading and writing instruction, providing feedback and next-step goals;
- Helping teachers use and learn from systems of assessment (including performance assessments);
- Teaching teachers information related to upcoming units of study in reading and/or writing;
- Helping teachers support students with particular needs.

Middle School Programs

6-8 English/Language Arts

English Teacher **FTE: (0.50)** **\$(28,932)**

Remove extra team teaching time for rising 8th grade

6-8 Mathematics

Math Teacher **FTE: (0.50)** **\$(28,932)**

Remove extra team teaching time for rising 8th grade

Textbooks **\$80,000**

Grade 6 Middle School Math Common Core Pilot textbook - Year 1 of 3 year implementation

6-8 Science/Engineering/Technology

Science Teacher **FTE: (0.50)** **\$(28,932)**



Lexington Public Schools
2015 School Committee Recommended Budget

Remove extra team teaching time for rising 8th grade

6-8 Social Studies

Social Studies Teacher **FTE: (0.50) \$(28,932)**

Remove extra team teaching time for rising 8th grade

Lexington High School

The projected increased enrollment of approximately 80 students in grade nine warrants FTE increases to sustain the current academic programs across most departments. The additional staffing will allow students to meet graduation requirements in a timely manner across all departments while sustaining appropriate class sizes to support general education and special education needs (inclusion).

Classroom Teachers (All departments) **FTE: 1.30 \$75,223**

K-12 Coordinators and 9-12 Department Heads teach ONLY one class section to provide time for thoughtful & meaningful involvement in fulfilling the responsibilities of the new Supervision & Evaluation model.

9-12 English

English Teacher (Grade 9 and LLP) **FTE: 0.05 \$2,893**

Enrollment for 80 students, only a portion is needed due to 0.95 vacancy in the FY14 budget

9-12 World Language

World Language Teacher **FTE: 0.40 \$23,146**

Enrollment for 80 students - Spanish and Latin

9-12 Mathematics

Mathematics Teacher **FTE: 1.00 \$57,864**

Enrollment for 80 students - 4-5 sections

Supplies **\$17,179**

This request asks for a correction of the per pupil allocation in order to sustain the ongoing costs of the 9-12 Math program. The request increases the per-pupil allocation for 9-12 Math (excluding Math Team) from \$9.75 to \$18.25 for FY15. Historically the Math 9-12 per-pupil allocation has been much lower than that of similar departments and insufficient to cover recurring expenses such as textbook purchases. As a result, the Math Department has needed to repeatedly submit one-time budget requests and end-of-year available fund requests to be able to fulfill its textbook needs.

The table below shows that the 9-12 Math per pupil allocation is much lower than those of the other departments listed below that could be expected to have similar costs. With Math Team expenses excluded, the 9-12 Math allocation is 45% lower than the average of the others. Raising 9-12 Math to the average of these other departments would increase the per pupil allocation to \$17.59.

	FY14 Per Pupil	FY15 Proposed Per Pupil
9-12 English	\$ 15.00	\$ 15.24
9-12 Social Studies	\$ 18.62	\$ 18.91
9-12 World Language	\$ 18.29	\$ 18.58
6-8 Math	\$ 17.35	\$ 17.63
average of the above four departments	\$ 17.31	\$ 17.59



Lexington Public Schools
2015 School Committee Recommended Budget

9-12 Math (including Math Team)	\$ 12.41	\$ 12.61
9-12 Math (excluding Math Team)	\$ 9.59	\$ 9.75

Textbooks **\$(81,559)**

Remove One-time Expense for FY14 textbook adoption.

Textbooks **\$25,578**

- This request is to purchase 95 math textbooks (\$10,505.32) attributed to increased enrollment and 140 math textbooks (\$15,072.27) attributed to phasing in a new math curriculum aligned with the 2011 Massachusetts Curriculum Framework and Common Core State Standards.
- FY15 enrollment increases require the purchase of 42 CME Integrated Mathematics I or II textbooks (\$3695.48) for a 42-student increase in grade 9, as well as 53 Precalculus textbooks (\$6809.84) for a 53-student increase in grade 11.
- The curriculum phase-in requires 72 copies of CME Integrated Math III (\$6335.11) to introduce this textbook in the 11th grade Level CP2 Math 3 class. This book is already being used successfully in the 10th grade Honors and CP1 levels of Math 3.
- Additionally, an outcome of LHS's new curriculum sequence is that significantly fewer students are taking lower-level and less-advanced courses. Correspondingly more students are pursuing an accelerated Level CP1 sequence and therefore reaching Precalculus during their junior year. An additional 68 Precalculus books (\$8737.16) are needed for this reason.

9-12 Science/Engineering/Technology

Science Teacher **FTE: 1.00 \$57,864**

Enrollment for 80 students - Chemistry

Lab Safety Training **\$3,451**

Lab Safety Training for Bio and Chemistry Teachers - annual required training by Mass State Right to Know Law.

9-12 Social Studies

Social Studies Teacher (Grade 9 and LLP) **FTE: 1.00 \$57,864**

Enrollment for 80 students

3000 OTHER SCHOOL SERVICES

Health Services: System-Wide

The Clarke Health Office, like all LPS Health Offices, is experiencing high work pressure due to growing enrollment as well as the increasing numbers of students with special health care needs. The Intensive and Developmental Learning Programs (ILP and DLP), the COMPASS, and the ELL programs' students are high users of Health Services. The volume of office visits combined with students who have special health and learning needs, requires additional RN support to help the middle school nurses practice safely.

Supporting data:



Lexington Public Schools
2015 School Committee Recommended Budget

In October of 2012, 1420 visits were recorded at the middle school Health Offices. In October 2013, these Health Offices recorded 1791 office visits, a jump of 26%. The Clarke Middle School produced the most significant increase, where 48% higher visits were recorded between the two years.

The DLP, ILP, and COMPASS student visits are significant factors in the uptick in volume. At Clarke, 12 DLP students had over 160 visits recorded since the school year started. The 16 ILP students have over 50 visits. The 15 COMPASS students have logged over 120 visits. The total of 330 visits is a rate of 7.7 encounters per student since September 1st. The average encounter for any LPS student for the same time period is 1.8. The difference between the encounter rates is a strong indicator of how these students have a higher utilization of Health Services than the average student.

From a subjective perspective, my observation of these offices has seen a significant change over the past year. The middle school nurses have a constantly revolving door of students and staff. The pace is unrelenting and often requires two nurses, especially at lunchtime when students with diabetes need close supervision. It is particularly stressful when two nurses should be working but there is no second nurse. These nurses also need an opportunity to take a lunch break. Because of the volume and special needs, the offices need to be staffed by a registered nurse during the school nurses' break.

School Nurse **FTE: 0.60** **\$34,718**

Health Services needs additional support for the growing enrollment of general and special education students.

Materials **\$2,287**

Increase in materials, medications, and other health related services in school nurse offices that exceed the \$483 per pupil adjustment.

Special Education Transportation

Special Education **\$230,000**

The increase of \$230,000 represents both scheduled contract rate increases and additional vehicles for only current in-district and out of district students. It also represents increases in riders. FY14 was budgeted with 73 in-district students, we are serving 90. FY14 projected 69 out-of-district students we are serving 76. Projection for FY15 on known students will add 5 additional students to in-district transportation and 5 additional students to out-of-district transportation.

Homeless Transportation

Homeless Transportation **\$5,000**

During F14, we have seen an increase in our McKinney-Vento costs for transporting homeless students. This is expected to continue into FY15. In FY12 we had less than a handful of students. In FY14 we are projecting needing funds for an average of 21 students. More detailed information about the program is available in the 3000 Other School Services section of the Superintendent's budget document.

Regular Education Transportation

Additional Bus, Per Bus Contract Increase, Subsidy, and Financial Assistance **\$123,254**

The Transportation program also provides for child friendly "mass" transit in the form of yellow school buses and Lexpress. The Transportation Program provides yellow school bus transportation for students who live over two miles from school who are in grades K through 6 and for a fee will provide students living under two miles from school or in grades 7 through 12



Lexington Public Schools
2015 School Committee Recommended Budget

transportation to school. The program will continue the registration process begun in FY14. The subsidy will be \$445 for early registrants.

Best pricing and guaranteed seating for registrations received by the May Deadline			
Register by:	Mid-May (TBD)	By July 1st	After July 1st
Per Seat Cost*	\$300/\$750 FC*	\$500/\$1250 FC*	Actual cost/seat \$745
Distance Eligible**	\$0 ~ Registration is required.		
After School Bus Option Elementary Only	\$60 ~ Additional Fee		
FLEXPASS Option LHS & Middle	\$50 ~ Additional Fee		
*FAMILY CAP for 3+ fee paying riders in a family. **Students are eligible for Town Paid Service if they are in Grade K-6 and the distance between home and school is over 2.0 miles ~ Registration is required.			

Program costs are increasing by FY15 Contract rates, 1 additional bus, increase in costs to maintain subsidy and financial assistance program.

K-12 Athletics

Elementary Before School Sports:

Maintain Elementary Before School Sports as published in the FY14 budget document. Each session is \$75 per student, a full year commitment to all three sessions is discounted to \$200.00 per student.

Offset to Middle School Program **\$65,000**

The middle school athletic program has grown beyond the revenue generated. The budget recommendation includes \$65,000 to offset middle school coaching stipends in the FY15 budget. This subsidy will hold the fee stable and allow the current program offerings to continue.

HS Intramurals **Stipend: (4.00) \$(7,630)**

Remove HS Intramural Stipends from K-12 Athletic Program Budget and create Fitness Center Coverage Stipend to PE/Wellness Program Budget

Equipment Manager **Stipend: (1.00) \$(4,682)**

Remove PE/Wellness Equipment Manager from K-12 Athletic Program Budget

Emergency Planning and Response (new line)

Two-Way Radios **\$(16,000)**

Remove One-time Expense for Crisis/Incident Mgt Team emergency response radios.

Emergency Response Training and Supplies **\$30,000**

Permanently funds Annual Training and Supplies for 120 member of the school departments' crisis/incident management teams

Training (1 day)	\$250 per day x 80	\$20,000
Supplies, Materials, Speakers		\$10,000
Crisis Team/Incident Mgt Team	See Telephone section	\$14,760
Total Emergency Response Budget		\$44,760



4000 OPERATION and MAINTENANCE OF PLANT

Department Of Public Facilities

See Department of Public Facilities Budget section either in this budget document or in the Town Manager’s budget recommendation.

K-12 Technology Program

The Technology Department has experienced a large steady infusion of technology in our District from the capital program and Lexington Education Foundation. The District still does not have adequate technical support in order to properly service and distribute our technology. Over the last three years we have not only increased the number of networked devices (over 5000 user devices and still counting), but we have diversified the types of equipment and services that the tech department now supports. We are currently supporting wireless and wired networks in all our school buildings. Over the last four plus years the number of laptops has increased from 180 to over 2300, mobile tablets (iPads) from 0 to over 700, and interactive projector/whiteboard units from 15 to over 250. During the current year alone we purchased from local funds and LEF grants over 450 iPads and 500 desktops/laptops. Each of these workstations had to have appropriate software and apps installed and the workstations before they were distributed to the different locations in our district. We expect a sizable increase in workstations with the completion of the new Estabrook School in February. For FY15, the capital budget request calls for the purchase of an additional 540 iPads (new) for our High School as well as the replacement of 500+technology workstations. In addition, we plan on augmenting the technology as part of a three year program in five of our elementary schools in order to maintain equity in our elementary program. The State D.E.S.E. recommends at least 1.0 FTE person to support 200 workstations. Currently Lexington has 9 technical support individuals(5 field technicians, 2 technology maintenance associates, 1 system & network associate and 1 tech support services specialist) supporting over 5000-5500 workstations or approximately 1 person per 600 devices.

Technology for new employees added to budget **\$52,000**

In the past, technology for new employees was not funded. It was thought that recycled machines would be used. However, due to the funding of technology through the capital budget, technology for newly added positions is not able to be addressed. This request provides for a permanent line item to fund technology needs for newly added positions in the school department budget.

Technology Maintenance (System Wide) **\$54,600**

- \$15,600 to increase bandwidth of our RCN Internet service from 250 Mbps to 1 Gbps. This would increase our monthly cost from \$1200 per month to \$2500 per month or \$15,600 per year.
- \$12,000- increased utilization of the mobile device management system AirWatch that allows for the rapid deployment and administration of iPad apps across a school district. We are currently piloting this system with a pilot of 370 iPad units and it is working successfully. Next year we will need to add the administration of 800 iPads to this management/deployment system.
- \$15,000 for Learning Management System This year we are piloting two Learning Management Systems -Blackboard and Canvas. To go beyond these pilots we will need \$15,000 funding. These systems allow teachers to engage in blended learning using a variety of Web 2.0 tools (blogs, online discussions, content-on-line, etc.) and help all learners access the curriculum at varying paces and difficulties. Teachers can also use the system be informed of their instruction through ongoing immediate feedback on student understanding.



Lexington Public Schools
2015 School Committee Recommended Budget

- \$12,000 increased maintenance costs. Over the last 3 year we have only increased the operational budget by the growth in student population (about 2% a year). However we have increased the number of technology devices by a few hundred percent.

Instructional Technology Specialists

The Technology Department requests an increase of 2.3 FTEs for instructional technology specialists in the following manner. Currently the school district has a total of 4.7 instructional technology specialists servicing the nine schools.

Instructional technology specialists are essential components of successful technology programs. These specialists serve as coaches/mentors for teachers & instructional support staff- modeling effective teaching with technology, collaborating with teachers to develop appropriate, technology-rich lessons, and providing workshops on technology integration. Also, these individuals provide valuable guidance and insights to the technology department as they move forward with the district’s program. Because of their role, Lexington looks for individuals to fill these positions who have extensive classroom teaching experiences and have demonstrated exemplary teaching in their classrooms.

Over the last several years, Lexington has significantly increased the amount of technology used by students and teachers in the classroom. We now have over 2300 laptops, 2000 desktops, 700 iPads and 250 interactive projector/whiteboard units the capital budget request calls for the purchase of an additional 540 iPads (new) for our High School as well as over 500+ technology replacement workstations and additional interactive projector/whiteboard units. The goal of this technology infusion is to significantly affect the way teachers teach and students learn. Several national studies indicate that technology will have this positive effect only if significant professional development is provided over a multi-year time period. Moreover, this professional development needs to be on-site and to support just-in-time learning by tailoring the technology professional development to curriculum goals and instructional objectives of their teachers. Lexington administrators and curriculum leaders concur with this thinking. In constructing the latest Lexington School District technology plan, over 80% of our administrators and curriculum leaders emphasized that targeted professional development in using technology to support instruction was a major need for our district. Instructional technology specialists in their site-based support role serve to fill this need and to accomplish this professional development goal.

Instructional Technology Specialist (Elementary) **FTE: 0.50** **\$28,932**

Currently, we have 2.5 instructional technology specialists servicing the six schools. An increase of 0.5 FTE to 3.0 FTE would allow one instructional technology specialist to cover two schools.

Instructional Technology Specialist (Middle Schools) **FTE: 1.00** **\$57,864**

Currently, we have 0.5 FTE instructional technology specialist for each middle school. This increase would allow for 1.0 FTE instructional technology specialist to service each of our middle schools.

Instructional Technology Specialist (High School) **FTE: 0.80** **\$46,291**

Currently, we have 1.2 FTEs at the high school- 0.80 FTE and a 0.40 FTE position. 0.20 FTE of this recommended increase would allow one high school position to increase from 0.8 FTE to a full time 1.0 FTE position. The remaining 0.60 FTE would allow the district to hire an additional part-time instructional technology specialist.

Field Technician (System Wide) **FTE: 2.00** **\$82,633**



Lexington Public Schools
2015 School Committee Recommended Budget

The position is responsible for providing hands on technical assistance in all LPS buildings for resolving hardware, network, peripheral connectivity, and software problems as part of the district technical response team. These technicians are responsible for imaging/installing and deploying new technology workstations, as needed; they provide hardware repairs and upgrades which may include such tasks as installing replacement hard drives, upgrade memory or peripheral cards, replacement of printer assemblies, etc. Currently we have five field technicians servicing the district. (two 12 month, three 10 month).

System & Network Assoc (System Wide) FTE: 1.00 \$61,385

The position provides support for the district's ever increasing number of facilities and infrastructure related projects. This position will help insure for the effective operation of a myriad of newer administrative and facilities systems that will be handling the deployment of our iPad apps using wireless and cloud technology, our e-forms projects, the network expansion and upgrades both in existing and new buildings, the mobile device integration, etc. This position adds a "next tier" level of technical skills and service (beyond Field Technicians) to improve our overall maintenance of installed network systems and interactive classroom equipment (e.g. Interactive Projector/whiteboards, projectors, RF systems, interactive devices, etc.). Currently we have one System and Network Associate.

Communications/Telephones/Cell Phones

Voice over Internet Protocol (VoIP) \$30,000

A needs assessment study was completed in July of 2011 for the replacement of municipal and school phone systems recommended a phased installation of voice over internet protocol (VoIP) systems based on the age and condition of the existing telephone systems and their estimated end-of-life (EOL). The project, funded by the Capital Improvement Plan, was jointly submitted by the Management Information Systems Department, the School Department and the Public Facilities Department.

VoIP technology is expected to provide cost savings with regard to phone line costs, maintenance and service issues. VoIP will also offer benefits such as caller ID, system redundancy, paperless faxing, simplified personnel moves and call transfers between buildings, features that are currently not available with the older PBX systems which are found in most municipal and school buildings.

The proposed systems will integrate with the existing VoIP system at the Public Services Building and utilize the existing Town wide fiber network.

The reestablishment of a school Telephone budget or to expand telephone services into our Technology Department will be provided for with an inter-departmental transfer of \$30,000 as part of the FY15 appropriation process.

Crisis/Incident Management Team – Cell Phone Reimbursement \$14,760

There are over 100 members of the 10 building based crisis/incident management teams. Due to the need to have contact with members on and off school property, the school district has implemented a reimbursement policy for members of the team.

5000 FIXED CHARGES

The Town of Lexington budgets for school related retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items as shared expenses. See the FY2015 Recommended Budget and Financing Plan, Section IV: Program 2100: Shared Expenses.



6000 COMMUNITY SERVICES

Services provided by the school district for the community as a whole, or some segment of the community.

7000 ACQUISITION, IMPROVEMENT AND REPLACEMENT OF FIXED ASSETS

Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional *non-instructional* equipment exceeding the \$5,000 unit cost and \$100,000 extraordinary maintenance cost as defined in 603 CMR 10.00. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA whether or not outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

8000 DEBT RETIREMENT AND SERVICE

School related debt services costs are reported by the Town and are located at <http://www.lexingtonma.gov/budget.cfm> in the document labeled FY 2015 Recommended Budget & Financing Plan. Section IV: Program 2200- Shared Expenses.

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS

Regular Education Out Of District Tuitions
Special Education Out-Of-District Tuitions

Out-Of-District Tuition \$(470,253)

Due to an increased number of students staying within the district, the tuition budget is projected to have a significant reduction. As a result of the reversal, the district has elected to not use the LABBB credit to offset tuition for FY15. More detailed information is available in the 9000 Programs with Other School Districts section of the budget document.



REVENUE OFFSETS

REVENUE OFFSETS	1
LOCAL RECEIPTS	1
OTHER REIMBURSEMENT PROGRAMS	3
<i>Circuit Breaker</i>	3
FEE PROGRAMS	6
<i>General Fund Fees</i>	6
<i>Special Revenue Funds: Revolving Funds</i>	7
<i>Agency Funds: Student Activities</i>	9
OTHER REVENUE SOURCES.....	10
<i>Grant Funds</i>	10
<i>Free Cash Contributions</i>	10



Revenue Offsets

The Town follows a revenue sharing model that provides for the prior year appropriation, adjusted for new revenue under an allocation model of 72.0%/28.0%. This year the allocation was modified for one-time to allow the school department to receive more than its normal allocation. The agreement with the Town for FY 2015 will end the School Department's receipt of the Avalon Bay Mitigation Fund.

Funding Sources	FY 2012 ATM	FY 2013 ATM	FY 2014 STM	FY 2015 Request	Dollar Change FY14 to SC Request	Percent Change
Tax Levy	\$ 72,022,372	\$ 76,378,356	\$ 81,150,507	\$ 87,563,488	\$ 6,412,981	7.90%
Avalon Bay Mitigation Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 49,088	\$ (200,912)	-80.36%
Enterprise Funds (indirects)						
Fees & Charges						
Total 1100 Lexington Public School	\$ 72,272,372	\$ 76,628,356	\$ 81,400,507	\$ 87,612,576	\$ 6,212,069	7.63%

Local Receipts

The school district collects revenue for the Town through fees that offset programs and services. The following is the detail of the projected general fund revenue for the upcoming fiscal year. Through the course of the budget discussions, the revenue projected may change based on review of the "Total Cost of the Program" generating revenue.



Town of Lexington Revenue Projections

Table 3-G: Local Receipt Detail - Schools Departmental Revenue

Local Receipt Category	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Projected
10010070-41801	\$ 347,505	\$ 417,908	\$ 549,295	\$ 576,164	\$ 272,741	\$ 408,910	\$ 408,910
10010200 43401 TUITION	\$ -	\$ 9,800	\$ -		\$ 13,000	\$ -	
10010200 48403 MEDICAID REIMBURSEMENT	\$ 156,610	\$ 227,477	\$ 359,676	\$ 444,360	\$ 151,494	\$ 343,000	\$ 343,000
10010200 43404 MUSIC FEES	\$ 112,987	\$ 110,905	\$ 126,535	\$ 84,935	\$ 150	\$ -	\$ -
10010200 43405 STUDENT PARKING FEES	\$ 8,716	\$ 14,149	\$ 14,472	\$ 14,821	\$ 13,800	\$ 13,630	\$ 13,630
10010200 43406 TRANSCRIPT FEES	\$ 26,472	\$ 23,334	\$ 29,080	\$ 29,435	\$ 27,341	\$ 27,280	\$ 27,280
10010090 43299 E-Rate Filing Reimbursement	\$ 42,720	\$ 32,244	\$ 19,532	\$ 2,614	\$ 66,956	\$ 25,000	\$ 25,000

Local Receipt Category

Tuition:

While the school district is not part of school choice program, periodically, the district will charge tuition for out-of-district or non-resident students on a temporary basis to complete the school year.



Lexington Public Schools **2015 School Committee Budget**

Medicaid Reimbursement:

The Town receives reimbursement from the Federal government through the School Based Medicaid Program for Administrative and Health Professional Services performed for students on an IEP who are Medicaid eligible. The Medicaid Program funding is dependent on continued support from the Federal government. Its continuation or modification is contingent upon legislative action. Prior to FY09, the school department handled Medicaid reimbursement claims in as a decentralized function. Since FY09, the district centralized claim submission and procedures by employing an additional staff person in the Business Office to submit all claims.

Claim processing includes contacting parents, mining expense and personnel data for eligible costs, and monitoring the completion of time studies by employees who services are Medicaid eligible. Centralizing the communication and monitoring for each claim submittal has proven to increase the amount of reimbursement eligible claims the district receives. We anticipate that the district's base level should approach \$300,000 by the end of FY12.

Music Fees:

In FY13 the School Committee eliminated this fee. The fee was the result of the 2004 failed override, the School Committee implemented an elementary music fee. The failed override of 2006 resulted in an increase of the fee to \$300. The fee offset the cost of 2.90 FTEs of providing lessons and instruction for instrumental music students in the elementary instrumental music program.

Student Parking Fees:

Licensed student drivers are charged parking fees for a parking permit at the high school. A limited number of senior student parking spots are assigned by lotteries held early in the fall and spring semesters. Student parking at Lexington High School is a privilege, and it is expected that each student will abide by the posted signs and all rules and regulations. Parking stickers are required no matter how infrequently the student may be bringing his or her own vehicle or parents' vehicle to school. Stickers will be granted to seniors as space permits. Parking stickers cost \$175 per semester or \$350 per annum. Fees support the general operating budget for campus monitor (0.90 FTE) plowing, and traffic management. The fee was increased to be equivalent to the school bus and Lexpress bus services.

Transcript Fees:

Students are charged \$6.00 per official transcript for each college application requested. The fee for transcripts went from \$2.00 each to \$6.00 each on August 1, 2007 in order to fund an Assistant Registrar (0.50 FTE). Any transcript requests from post-graduates are \$10.00 per official transcript.

E-Rate Filing Reimbursement:

"The Schools and Libraries Program of the Universal Service Fund makes discounts available to eligible schools and libraries for telecommunication services, Internet access, and internal connections. The program is intended to ensure that schools and libraries have access to affordable telecommunications and information services."¹ The school district files for applicable telephone, cell phone, internet, and technology purchases on behalf of the Town. The school department employs an additional 0.25 FTE in the Business Office to submit all claims on behalf of the Town and School District.

¹ Universal Service Fund: <http://www.universalservice.org/sl/>



Other Reimbursement Programs

Circuit Breaker

The Circuit Breaker Program reimburses a school district for students with disabilities who require Individual Education Program (IEP) services that cost greater than four times the statewide foundation budget. Lexington Public Schools has chosen to project current and future year reimbursement amounts as an offset to the projected budget. Each year, there is a potential for a change in the percentage of reimbursement utilized by the State within the Special Education Circuit Breaker Account. The foundation rate changes each year, which also impacts potential reimbursement to the school district. For budgeting purposes and to provide the Town with the best information available we calculate the projected circuit breaker reimbursement for the new fiscal year on known eligible students. The School Department budget practice applies the Circuit Breaker reimbursement for all residential tuition payments, resulting in the tuition line being a “net” figure. This allows for transparency and consistency in maintaining what the total cost of each tuition category (Day, Collaborative, and Residential) is for future years.

Below is the Circuit Breaker claim estimate for FY14 activity. The FY15 budget is based on a projected reimbursement rate of 75%. The actual rate will not be known until two events occur,

- 1) Governor submits FY15 budget to legislature;
- 2) The legislature approves the governor’s budget recommendation, and
- 3) The DESE determines the actual rate, based on reimbursement claims submitted by all districts in July and apportions the legislatively approved budget for the program to all school districts.

FY15 Circuit Breaker Claim Estimate

Claim Year	Reimb Year	PROJECTED CIRCUIT BREAKER REIMBURSEMENT							PROJECTED REIMBURSEMENT		
		Est. Students Claimed	Projected Claim Amount	Total Cost Share	Adj Claim Amount	Foundation	Net Claim	Avg Claim Rate	% Change in Net Claim (\$)	% Reimb	Projected Reimbursement Rate
In-district		43	\$ 3,434,537		\$2,517,918	\$ 1,780,544	\$ 737,374	\$ 17,148		75.0%	\$ 553,031
Out of District		80	\$ 6,467,525		\$6,467,525	\$ 3,271,232	\$3,196,293	\$ 39,954		75.0%	\$ 2,397,220
FY14	FY15	123	\$ 9,902,062		\$8,985,443	\$ 5,051,776	\$3,933,667	\$ 31,981	2.57%	75.0%	\$ 2,950,250

Currently the school district is projecting a reimbursement rate of 75% reimbursement. In the past, state reimbursements have ranged between 35% and 75%. In addition, the district has experienced a shift in student eligibility. Due to the continued growth of in-district programs, more of our in-district students are eligible for Circuit Breaker reimbursement. Therefore, for a second year we have broken out our estimate for both in-district and out-of district eligible students and the projected claim for each.

The FY15 projection methodology includes analysis of both in-district and out of district students. FY14 was the first year the district projected reimbursement for both categories. Due to the newness of projecting in-district students, the district assumes that it will receive at least the same rate of reimbursement for the next fiscal year. The in-district projection adjusts the claim amount by 1.4% and the new foundation rate. The out-of-district projection adjusts the claim amount by the projected tuitions for the next fiscal year and the new foundation rate.



Lexington Public Schools
2015 School Committee Budget

Circuit Breaker History:

During FY04, the Circuit Breaker Reimbursement Program replaced a program referred to as the 50/50 account, where the State paid 50% of the residential tuitions directly to the residential school in which the placement had been made; the school district paid the other 50%. The program reimburses a school district for students with disabilities who require individual education program (IEP) services that cost greater than four times the statewide foundation budget. The school district may be reimbursed subject to appropriation, for up to 75% of these costs. In FY05, The state shifted from a pay-as you go reimbursement program for residential tuitions to a broader-based, still-partial, special education reimbursement program. The 2004 legislation expanded the types of expenditures eligible for reimbursement. Each year, there is a potential for a change in the percentage of reimbursement utilized by the State within the Special Education Circuit Breaker Account.²

Below is the Circuit Breaker Claim History since the beginning of the current program.

Circuit Breaker Claim History

CIRCUIT BREAKER REIMBURSEMENT HISTORY										ACTUAL REIMBURSEMENT	
Claim Year	Reimb Year	Est. Students Claimed	Projected Claim Amount	Total Cost Share	Adj Claim Amount	Foundation	Net Claim	Avg Claim Rate	% Change in Net Claim (\$)	% Reimb	Total Adjusted Reimb
In-district		43	\$ 3,434,537		\$ 2,482,787	\$ 1,742,016	\$ 740,771	\$ 17,227		75.0%	\$ 555,584
Out of District		74	\$ 6,589,693		\$ 6,071,785	\$ 2,977,632	\$ 3,094,153	\$ 41,813		75.0%	\$ 2,320,618
Fy13	FY14	117	\$ 10,024,230		\$ 8,554,572	\$ 4,719,648	\$ 3,834,924	\$ 59,040	0.38%	75.0%	\$ 2,876,202
FY12	FY13	110	\$ 8,081,827			\$ 4,261,302	\$ 3,820,525	\$ 34,732	-8.19%	70.0%	\$ 2,674,367
FY11	FY12	107	\$ 8,230,322			\$ 4,068,996	\$ 4,161,326	\$ 38,891	22.47%	68.7%	\$ 2,859,169
FY10	FY11	97	\$ 7,870,593		\$ 7,145,661	\$ 3,747,692	\$ 3,397,969	\$ 35,031	21.59%	43.7%	\$ 1,483,705
FY09	FY10	88	\$ 4,479,314		\$ 6,042,236	\$ 3,247,536	\$ 2,794,700	\$ 31,758	5.08%	40.0%	\$ 1,117,880
FY08	FY09	70	\$ 5,138,076		\$ 5,138,076	\$ 2,478,560	\$ 2,659,516	\$ 37,993	-6.48%	72.0%	\$ 1,914,856
FY07	FY08	91	\$ 5,994,627	\$ 84,028	\$ 5,910,599	\$ 3,066,700	\$ 2,843,899	\$ 31,252	20.54%	72.0%	\$ 2,047,607
FY06	FY07	80	\$ 4,964,705	\$ 93,561	\$ 4,572,353	\$ 2,213,120	\$ 2,359,233	\$ 29,490	36.82%	73.7%	\$ 1,737,905
FY05	FY06	66	\$ 3,794,719	\$ 67,933	\$ 3,726,786	\$ 2,002,440	\$ 1,724,346	\$ 26,126	-5.36%	75.0%	\$ 1,293,260
FY04	FY05	86	\$ 4,449,306	\$ 105,704	\$ 4,343,602	\$ 2,521,520	\$ 1,822,082	\$ 21,187	-3.84%	75.0%	\$ 1,366,566
FY03	FY04	89	\$ 4,556,061	\$ 150,504	\$ 4,405,557	\$ 2,536,163	\$ 1,894,747	\$ 21,289		31.2%	\$ 591,254

Circuit Breaker Claim History compared to M.G.L. c. 71B, §5A

In FY05 through FY09 the reimbursement rates were over 70%, but due to a state and national recession, the rates dropped to the 40% level for FY10 and FY11. In FY12, the school district chose to budget a reimbursement rate of 40% due to continued fiscal uncertainty at the state level and the delay by the legislature in approving the governor’s budget. The district received 68.71% reimbursement. In FY13 the school district chose to budget a reimbursement at 60% based on the recommendation of DESE. The district received 70% reimbursement. The FY14 Circuit Breaker reimbursement assumes a rate of 70%, but received 75%. The reimbursement rate may still present a funding gap if the legislature does not fund at the legislatively mandated 75% reimbursement rate as set forth in M.G.L. c. 71B, §5A.

² A Primer on Financial Aspects of Special Education is available at http://finance1.doe.mass.edu/seduction/CB_finance.html



Circuit Breaker Claim History compared to M.G.L. c. 71B, §5A

		BREAKER REIMBURS REIMBURS EMENT		REIMBURSEMENT COMPARISON					
Claim Year	Reimb Year	Est. Students Claimed	Total Adjusted Reimb	If 75%	Gained Revenue/ (Lost Revenue)	IF Prior Year %	Gained Revenue/ (Lost Revenue)	Budget Projection	Budget vs. Actual
In-district		43	\$ 555,584						
Out of District		74	\$ 2,320,618						
Fy13	FY14	117	\$ 2,876,202	\$ 2,876,193	\$ (9)	\$ 2,684,446.30	\$ (191,756)	\$ 2,629,751	\$ 246,451
FY12	FY13	110	\$ 2,674,367	\$ 2,865,394	\$ 191,027	\$ 2,625,010.66	\$ (49,356)	\$ 2,318,438	\$ 355,929
FY11	FY12	107	\$ 2,859,169	\$ 3,120,995	\$ 261,826	\$ 1,817,020.75	\$ (1,042,148)	\$ 1,402,149	\$ 1,457,020
FY10	FY11	97	\$ 1,483,705	\$ 2,548,477	\$ 1,064,772	\$ 1,359,187.60	\$ (124,517)	\$ 1,251,591	\$ 232,114
FY09	FY10	88	\$ 1,117,880	\$ 2,096,025	\$ 978,145	\$ 2,012,188.71	\$ 894,309	\$ 1,720,001	\$ (602,121)
FY08	FY09	70	\$ 1,914,856	\$ 1,994,637	\$ 79,781	\$ 1,914,851.26	\$ (5)	\$ 1,804,515	\$ 110,341
FY07	FY08	91	\$ 2,047,607	\$ 2,132,924	\$ 85,317	\$ 2,094,929.28	\$ 47,322	\$ 1,954,739	\$ 92,868
FY06	FY07	80	\$ 1,737,905	\$ 1,769,425	\$ 31,520	\$ 1,769,425.43	\$ 31,520	\$ 1,800,000	\$ (62,095)
FY05	FY06	66	\$ 1,293,260	\$ 1,293,260	\$ (1)	\$ 1,293,263.76	\$ 4		
FY04	FY05	86	\$ 1,366,566	\$ 1,366,562	\$ (5)	\$ 568,578.96	\$ (797,987)		
FY03	FY04	89	\$ 591,254						

Circuit Breaker Claiming Timetable:

The state’s Circuit Breaker Fund reimburses the school district at the rate of 35-75% for in-district and out-of district student costs which exceed four times per pupil foundation amount. The state sets this amount annually as part of the annual state budget deliberations. The district does not know the actual reimbursement rate for the fiscal year until after it submits its annual claim in July. Eligible costs include instructional services, various types of therapies, and specialized equipment. Circuit Breaker specifically excludes transportation and building infrastructure costs.

At the end of the fiscal year, the school district submits a final claim form to the DESE (typically in July) for the prior fiscal year expenditures. During the next fiscal year, the school district receives quarterly progress payments based on the prior-year’s approved claim submission. A fifth and final payment is made in August or September to fully fund the prior year obligations. (If the progress payments totaled less than the Fund’s full obligation, that final adjustment is an additional payment; if the progress payments totaled more than the Fund’s full obligation, the excess would be netted from the next-following progress payment.). All Circuit Breaker funds received go into the Circuit Breaker Revolving Account, and does not require further appropriation, and must be expended by the following June 30.



Fee Programs

The Lexington School Committee provides students with books and other educational materials at taxpayers' expense. Students who do not return their books or other articles in satisfactory condition must pay for the replacement cost of the book(s) or other material. Parents and guardians will be held responsible for books and materials issued to their children. Students may be denied certain privileges for the loss or damage of school property.

Furthermore, the School Committee establishes fees³ for participants in certain activities to support these individual programs. The school committee sets these fees annually during the budget process or as information become available. Examples include, but are not limited to, field trips and community education, student transportation (grades seven through twelve and/or beyond 2.0 miles from the local school), kindergarten, preschool, student parking, and athletics. Unless qualified for financial assistance, all fees are due upon the schedule established by the individual program. If the payment is not received, the Superintendent or his/her designee may take one or more of the following actions, unless or until prohibited by state law or regulation:

1. Prohibit participation of the student in the program.
2. Prohibit participation of student or other students in the student's household from participating in any future fee-based program until or unless outstanding balances are resolved.
3. Prohibit student participation in senior activities or graduation exercises.
4. Referral to small claims court.

Financial reporting for all fees occur in three areas, General Fund, Special Revenue Funds known as Revolving Funds, and Agency Funds commonly referred to as Student Activities.

General Fund Fees

Program	FY14 Fee	FY15 Proposed Fee	Reason for Change	Revenue Collected
Transcript Fees:	<ul style="list-style-type: none"> • \$6.00 per official transcript for each college application requested. • \$10.00 per official transcript for each transcript requests from post-graduates 	<ul style="list-style-type: none"> • \$6.00 per official transcript for each college application requested. • \$10.00 per official transcript for each transcript requests from post-graduates • Financial Assistance recipients receive applied award to total transcript requests. 	No Change	\$27,280 Three year average Offsets the cost of Asst. Registrar at High School

³ Legal References:

M.G.L. Chapter 71: Section 47. Athletic programs; school organizations; student activity accounts
 M.G.L. Chapter 44: Section 69. Municipal or district services, fees or charges; insufficient funds checks; penalty
 M.G.L. Chapter 60: Section 57A. Payment by check not duly paid; penalty
 M.G.L. Chapter 93: Section 40A. Dishonored checks; demand for payment
 M.G.L. Chapter 71, Section 49 Purchase of textbooks by pupils
 DESE Full Day Kindergarten Regulations



Lexington Public Schools
2015 School Committee Budget

Program	FY14 Fee	FY15 Proposed Fee	Reason for Change	Revenue Collected
Student Parking Fees:	\$150 per semester	\$150 per semester	No Change	\$25,000 Offsets the cost of campus monitor plowing, and traffic management.

Special Revenue Funds: Revolving Funds

Revolving Fund Summaries: The School Department receives fees and donations for various programs. A complete description of each revolving funds and a five year financial summary is available at <http://lps.lexingtonma.org/Page/2682>. Below is a highlight of specific revolving funds that impact the calculation of the operating budget.

Avalon Bay Education Mitigation Trust Fund Escrow Agreement: Per the agreement dated May 31, 2006 the Avalon Bay Communities agreed to pay \$7,100 per student registered in the Lexington Public Schools over 111 students with a maximum payout of \$750,000. Commencement of the payments started upon occupancy of 290 units. FY15 is the final year of the use of these supplementary funds.

Revolving Fund Fee Summaries

Program	FY14 Fee	FY15 Proposed Fee	Reason for Change	Revenue Collected
Preschool Tuition	10 Hr/week program: \$3,240 15 Hr/week program: \$4,860 Lunch Bunch: \$1300 per year (1 hr – 4 day per week) Program will limit financial assistance slots available	10 Hr/week program: \$3,240 15 Hr/week program: \$4,860 Lunch Bunch: \$1300 per year (1 hr – 4 day per week) + Chapter 70 reimburses for free typically developing students 1 year behind attendance in the program.	The program is seeing a rise in the number of parents of typical children seeking financial assistance. In addition, the program rate needs to stay current with recently negotiated labor contracts for employees within this program.	\$100,000 Revolving Fund: Offsets the cost of program staff and supplies and materials for typical students. It does not fund the Special Education component of this program.



Lexington Public Schools
2015 School Committee Budget

Program	FY14 Fee	FY15 Proposed Fee	Reason for Change	Revenue Collected
Athletics	<p>High School:</p> <ul style="list-style-type: none"> ▪ \$325.00 1st sport per student, ▪ \$300.00 2nd sport per student, ▪ 3rd sport free. \$625 maximum per high school only family (LHS Family Plan). ▪ Family/Athlete Passes: Discontinued – All home game admissions free except MIAA tournament games <p>Middle School:</p> <ul style="list-style-type: none"> ▪ \$150.00 per varsity sport. ▪ \$125.00 per junior varsity sport. ▪ \$75.00 per session for intramural programs ▪ \$300 MS Family Plan Only ▪ \$825 maximum per family (LHS & MS Family Plan). <p>Before School Sports:</p> <ul style="list-style-type: none"> ▪ \$75 per session, or ▪ \$200 for three sessions ▪ FAMILY PLAN: discontinued. 	<p>High School:</p> <ul style="list-style-type: none"> ▪ \$325.00 1st sport per student, ▪ \$300.00 2nd sport per student, ▪ 3rd sport free. \$625 maximum per high school only family (LHS Family Plan). ▪ Family/Athlete Passes: Discontinued – All home game admissions free except MIAA tournament games <p>Middle School:</p> <ul style="list-style-type: none"> ▪ \$150.00 per varsity sport. ▪ \$125.00 per junior varsity sport. ▪ \$75.00 per session for intramural programs ▪ \$300 MS Family Plan Only ▪ \$825 maximum per family (LHS & MS Family Plan). <p>Before School Sports:</p> <ul style="list-style-type: none"> ▪ \$75 per session, or ▪ \$200 for three sessions ▪ FAMILY PLAN: discontinued. 	No Change	\$480,000 Revolving Fund: Offsets the cost of staff, equipment, transportation, and other program needs
Transportation	\$300.00 (due by May 11)	\$300.00 (due by mid May – Date TBD)	No Change	\$537,485 Revolving Fund: Offsets the cost of program staff and supplies and materials for riders not eligible for Town paid transportation.
Graduated Fee Schedule	\$500.00 (due before July 1 st)	\$500.00 (due by mid May – Date TBD)	No Change	
	\$722.00 (due after July 1 st)	\$745.00 (due after July 1 st)	Reflects Actual Per Seat Cost	
After School Bus (Elementary ONLY)	\$60.00 Per Student (with Round Trip Regular School Bus Pass to qualify for pass)	\$60.00		
LXEXPRESS Bus	\$50.00 Per Student (with Round Trip Regular School Bus Pass to qualify for pass)	\$50.00		



Lexington Public Schools
2015 School Committee Budget

Program	FY14 Fee	FY15 Proposed Fee	Reason for Change	Revenue Collected
School Lunch	No Change Breakfast - \$2.00 Lunch – 3.25	No Change Breakfast - \$2.00 Lunch – 3.25	The cost of the program for food and delivery of products is often variable. The management services are bid every five years. Currently the School Wellness Policy and Nutrition Guidelines are embedded into the contract language. Various “greening” initiatives are being studied and implemented.	\$2,000,000 Revolving Fund: All revenue is held by the School Department. We currently have a Point of Sale system to remove cash from our schools and improve our reporting of sales for meals and a la carte items.

Agency Funds: Student Activities

Student Activities Fund Summaries: Five-year financial summaries are currently not available. In 1996, due to the enactment of a state law on student activity accounts as codified in Section 47 of Chapter 71 of the General Laws of Massachusetts (MGL), the Lexington Public Schools (LPS) prepared guidelines to assist Principals in properly safeguarding student funds. These guidelines and procedures which are currently undergoing extensive review and updates are necessary to achieve good accounting practices, and comply with the law.

The financial monitoring of these funds is undergoing an overhaul. The financial reporting is being moved from a paper-based record keeping system to a new module being added to MUNIS (Town’s Financial Application). These funds are student funds and are restricted to the following formula

$$\text{Formula for determining costs: } \frac{\text{Total costs of all expenses (tickets, transportation, meals, etc)}}{\text{\# of Students Attending}}$$

The Number of Student attending is not reduced by any financial assistance students. These students are funded from other sources determined by the Principal. Funds can only be used to directly benefit students. Use of funds for curriculum supplies, materials, or personnel are prohibited by statute.

Program	FY14 Fee	FY15 Proposed Fee	Reason for Change	Revenue Collected
Field Trips and Extracurricular Activities	At Cost	At Cost	No Change	Student Activities: Costs are calculated for total cost of providing experience divided by the number of students attending.



Other Revenue Sources

Grant Funds

The School Department receives federal, state, and local grant funds. A complete description of each grant and a five year financial summary is available at <http://lps.lexingtonma.org/Page/2682>.

Free Cash Contributions

The School Department has returned over \$12 million dollars over the last seven years as a result of the development of in-district programs for special education, program efficiencies, and cost savings.⁴

The school budget is reset annually during the budget development process. Salaries and Wages are set using actual payroll data as of November 1 for all filled positions and known vacancies. Expenses are level funded and increases are submitted as a program improvement request. Tuition budgets are set based on current student placements.

To assist in the effort of identifying available funds, the operating budget carry forward purchase orders are reviewed and closed by December of year calendar year. The second step in identifying funds is the closing of the operating budget every May 1. The district reviews reasons for unexpended funds from the prior year for anomalies or potential for “over budgeting” for accounts and programs that return over \$10,000 to the general fund.

Below is a listing of the funds returned and some of the identified reasons funds were remaining in the school department budget at fiscal year end.

	Year End Balances Released as of Jun 30	Carry Forward Balances Released at the Close of the Next Fiscal Year	Total returned at Fiscal Year Close	Balances Returned under Carry Forward Balances Corresponds to the following Fiscal Years
FY07	\$464,106		\$464,106	
FY08	\$1,007,534	\$531,579	\$1,539,113	{FY07}
FY09	\$584,687	\$827,373	\$1,412,060	{FY07 & FY08}
FY10	\$1,940,856	\$1,071,958	\$3,012,814	{FY08 & FY09}
FY11	\$1,295,855	\$376,727	\$1,672,582	{FY09 & FY10}
FY12	\$ 1,955,781	\$488,407	\$2,444,188	{FY09, FY10 & FY11}
FY13	\$\$1,702,584	\$ 498,215	\$2,200,799	{FY10, FY11, & FY12}

⁴ Financial Reports are available at <http://lps.lexingtonma.org/Page/655>



Lexington Public Schools
2015 School Committee Budget

Sources of Annual Operating Budget Savings since FY08:

<u>Description of Program Efficiencies and Savings</u>	<u>Amount of Annual Savings</u>	<u>Effort Began</u>
Expanded Special Education Programs		
Augmented five special education programs	\$ 893,279	FY 08
Fiske Intensive Learning Program	\$ 172,532	FY 09
Initiated aggressive program to reduced energy and utility use:	\$ 580,648	FY 08
Outsourced cleaning services	\$ 44,532	FY 11
Led drive to create regional special education transportation system	\$ 408,798	FY 08-10
Eliminated private school transportation	\$ 65,000	FY 10
Reduced the number of benefits-eligible I.A. positions	\$ 233,173	FY 10
Reduced the number of benefits-eligible teacher positions	\$ 25,200	FY 10
Reduced the number of instructional assistants	\$ 115,920	FY 10
Collective Bargaining Savings	\$ 1,124,333	FY 10
Special Education Expenses, Tuitions, & Consulting Services	\$ 605,048	FY11
Unexpended Salaries and Wages ⁵	\$ 567,962	FY11
Unexpended Program Budgets	\$ 122,845	FY11
Circuit Breaker reimbursement at 70%, budget was 40%	\$ 1,955,781	FY12
Unexpended Special Education Instruction and Tuitions	\$ 1,339,288	FY13
Unexpended Salaries and Wages	\$363,296	FY13

⁵ Salary and Wages for staff are reset to actual payroll as of October 15 for projecting the next budget year.



Salaries and Wages

PERSONNEL BY CATEGORY	1
PERSONNEL BUDGET BY "ROLL UP" DESCRIPTIONS DEFINED:	4
DESE SALARY AND WAGES FUNCTION CODES	4



Personnel by Category

Personnel costs (exclusive of benefits) make up 85% of the school budget. The table below provides a comparison of personnel FTE changes for the operating budget from FY14 to FY15. The School Committee has transferred from the Superintendent’s salary request below is \$346,314 for benefits related to the new positions being requested. The benefit allocation is removed and included in the Town’s Unclassified request as part of the Town Meeting appropriation process. In addition, included in the bargaining unit detail and each of the program budget detail is a column showing addition, removal, moves, and reclassification of positions from the FY14 operating budget.

FY15 Salary and Wages Budget Request

Line No	Group/BU Description	FY11 FTE	FY12 FTE	FY13 Adj FTE	FY14 Budgeted FTEs	FY 14 Budget	FY 15 Requested FTE	FY 15 Request	FTE Request	\$ Change	% Change
1	Unit A - LEA	619.80	615.49	625.35	649.02	\$50,792,869	660.89	\$53,063,354	11.87	\$2,270,485	4.47%
2	Unit A - Stipends					\$600,000		\$684,963		\$84,963	14.16%
3	Unit A - Coaches					\$594,713		\$607,996		\$13,283	2.23%
4	Unit D - LEA	68.86	69.74	71.60	75.85	\$2,824,131	77.95	\$3,070,784	2.11	\$246,653	8.73%
5	Non-Union Dist. Supp./Mgrs	16.00	16.50	19.50	20.80	\$1,669,029	20.70	\$1,751,505	-0.10	\$82,476	4.94%
7	Unit C - Inst Asst/SSI/ASA	98.67	100.04	118.47	133.19	\$4,450,303	143.57	\$5,216,335	10.38	\$766,032	17.21%
7.1	Non-Union Paraprofessionals	4.55	1.90	14.67	9.37	\$700,010	5.80	\$770,766	-3.57	\$70,756	10.11%
8	ABA/BCBA Instructors	3.41	2.90	2.90	3.09	\$314,735	3.89	\$409,778	0.80	\$95,043	30.20%
9	OT Assistants	3.00	3.00		3.00	\$151,429	0.00	\$0	-3.00	-\$151,429	-100.00%
10	Special Class Aides	11.01	23.15	10.56	12.85	\$400,936	6.12	\$211,221	-6.73	-\$189,715	-47.32%
13	Technology Unit	5.00	12.00	13.00	13.00	\$693,841	16.00	\$879,235	3.00	\$185,394	26.72%
14	Central Administrators	6.50	6.50	6.50	6.50	\$1,031,923	6.00	\$1,023,229	-0.50	-\$8,694	-0.84%
15	Principals	9.00	9.00	9.00	9.00	\$1,185,288	9.00	\$1,241,589	0.00	\$56,301	4.75%
16	ALA - Asst Prin/Supervisors	25.00	24.38	25.10	28.00	\$2,903,618	39.20	\$4,229,592	11.20	\$1,325,974	45.67%
17	Substitutes					\$755,010		\$755,010		\$0	0.00%
17.1	Substitutes					\$15,300		\$15,300		\$0	0.00%
18	IA Subs					\$50,000		\$50,000		\$0	0.00%
18.2	Sec Sub					\$16,193		\$16,193		\$0	0.00%
19	Sal Diff					-\$500,000		-\$500,000		\$0	0.00%
	STM Approp. - Sequestration					\$86,544				-\$86,544	-100.00%
Grand Total		870.80	884.60	916.64	963.66	\$68,735,872	989.12	\$73,496,851	25.46	\$4,760,979	6.93%

Annually staffing changes occur for the following reasons:

1. Enrollment Shifts – Spring
 - a. Each year the superintendent includes unallocated teaching positions in anticipation of enrollment shifts and changes as forecasted by the Enrollment Report.
 - i. Once enrollment of kindergarten and secondary course selections take place in May, positions are allocated to each Principal to address enrollment needs that arise after the budget is approved.
 - ii. At the secondary level, Principals may need to reallocate staff within their buildings to address student course selection and class size. This means that the FTEs for all subject areas are modified from one year to the next.
2. Enrollment Shifts –Summer
 - a. The school department will continue to experience enrollment shifts and changes due to students who move after school ends in June. Therefore, additional staff over the budget allocation may be added. Generally, the staff added are a result of Individual Education Plans (IEP), English Language



Lexington Public Schools
2015 School Committee Budget

Learners (ELL), and Kindergarten students, or if the unallocated teacher positions were not adequate.

- b. Each program may reallocate, move, change, and reclassify existing FTE's to adjust for changing program needs or requirements. These FTEs are highlighted under each bargaining unit in the column "FY14 Legal/Enrollment/PIR/Transfers."
3. Enrollment Shifts – Future School years
 - a. Each program may reallocate, move, change, and reclassify existing FTEs to adjust for changing program needs or requirements. These FTEs are highlighted under each bargaining unit in the column "FY15 Legal/Enrollment/PIR/Transfers."
 - b. Each year due to projected enrollment or enrollment changed that occur during the year, additional staff may be requested during the next budget cycle.
4. Reclassification of positions
 - a. Periodically positions may be reclassified. Reclassification can consist of
 - i. Promotion or demotion of a position within an employee unit;
 - ii. Transfer from one bargaining unit to another; or
 - iii. Title change.



Categorization of Positions and Work Year:

The School Department often receives questions about the number of staff. We only show staff in full-time equivalencies (FTE). Positions that utilize head counts, for example are Unit A- Stipends and Unit A-Coaches. Both of these budget lines do not display FTEs but a dollar amount based on head count filled. These positions are additional pay amounts for a specific function for a specific period of time and not benefits eligible.

The School Department has traditionally presented their Full-time Equivalency (FTE) summary by bargaining unit. However, this format does not allow the reader to know the basis of work year of 1.0 FTE. Table A, below, is presented in the “Line Number” and “Roll up” order for each category presented in the budget and displays the basis for a 1.0 FTE.

TABLE A: 1.0 Full-time Equivalency (FTE)

(Table does not reflect all unit transfers and reclassifications to date)

NO	Roll Up	FTE Based in Work Week/Day in Hours	Work Year (Days or Months)
1	Unit A – LEA Teachers	No set work day or week in hours	184 days
	Unit A – LEA Coordinators	No set work day or week in hours	196 days
2	Unit A - Stipends	No set work day or week in hours	Club/Organization
3	Unit A - Coaches	No set work day or week in hours	season
4	Unit D – Secretaries ¹	37.5 or 40 hours	12 month/260 Days
	Unit D – Secretaries ²	37.5 hours	214 Days
	Unit D – Secretaries ³	37.5 hours	203 Days
5	Central Office Support	40 hours	12 month/260 Days
7	Unit C - Instructional Assistants	7.5 hours per day	186 Days
	Unit C - Student Support Instructors (new FY10)	8 hours per day	224 Days
7.1	Paraprofessional	40 hours	10 month
	Autism Support Specialist	7.5 hours per day	184 days
8	ABA/BCBA Services	No set work day or week in hours	224 Days
9	Occupational Therapy Assistants	37.5 hours	10 month
10	School/Class Aides	7.5 hours per day	195 days
13	Technology Unit: Field Tech, IT Maint. Assoc.	8 hours per day	194 Days
	Technology Unit: All others	40 hours	12 month/260 Days
14	Central Office Administration	40 hours	12 month/260 Days
15	Principals	40 hours	12 month/260 Days
16	ALA – HS Deans, MS Asst Principal, Dir. Guidance, HS Assoc Principal	40 hours	12 month/260 Days
	ALA – SPED Supervisors, Nurse Leader	8 hours per day	207 days
	ALA – Elem Asst Principal	40 Hours	184 days
	ALA – Evaluation Team Supervisor	40 Hours	196 days
17	Teacher/Nurse (Long -Term Substitutes)	No set work day or week in hours	On Call
18	Instructional Asst/Secretary Substitutes	No set work day or week in hours	On Call
20	Sick Leave		

¹ The above definitions require a recalculation of all FY12 full time equivalencies As a result, MUNIS payroll coding and salary table calculations will also need to be adjusted over the summer to align the definitions to the budget document as approved by School Committee. Unit D members work 12 months, 11 months, and 10 months depending on assignment.

² *Ibid.*,

³ *Ibid.*,



Personnel Budget by “Roll Up” descriptions defined:

DESE Salary and Wages Function Codes

Department of Education Function Codes: The Department of education promulgated account structure requirements in 2001 and updated them in 2008. The required guidelines for reporting functional categories of expenditures are provided and define the specific items that should be reported under the following categories. Lexington Public Schools has gone through a two year process to categorize all accounts and staffing. Below are the function codes defined for personnel expenditures. The School Department budget continues to be modified to address the reporting requirement.⁴

Object Code Expenditures⁵: This section defines the category of goods or services purchased under the functional categories defined below.

- 1 Salaries Professional: The full-time, part-time and prorated portions of payments to personnel services of a professional nature rendered to an education plan. Categories included as professional are Superintendents, Principals, Supervisors, Teachers, Librarians, Counselors, Psychologists and other professional educators.
 - *Supervisory refers to individuals responsible for a program/activity and for directing and evaluating personnel in that program/activity.*
 - *Non Supervisory refers to individuals responsible for a program/activity and for coordinating personnel working in that program/activity.*
- 2 Salaries Secretarial and Clerical: Payments for a grouping of assignments to perform the activities of preparing, transferring, transcribing, systematizing or preserving communications, records and transactions, regardless of the level of skills required.
- 3 Salaries Other: Payment for a grouping of assignments regardless of level of difficulty that relate to supportive services. Included as other salaries: Custodians, Aides, Substitutes, Paraprofessional, Food Service Personnel, School Bus Drivers, Cross Walk Guards and other classified salaries not identified as professional, secretarial and clerical.

⁴ <http://www.doe.mass.edu/lawsregs/603cmr10.html>

⁵ <http://finance1.doe.mass.edu/account/ChartOfAccounts.pdf>



Lexington Public Schools
2015 School Committee Budget

Line No. 1 Unit A – LEA Teachers: Unit A members are licensed teachers, department heads, and coordinators. They work either 184 or 196 days and have a salary table recognizing their level of education from bachelors to PhD and the number of years teaching. Also included in base compensation are funds for Department Heads, Department Chairs, and Team Leaders. Job Descriptions with no FTEs are extended year salaries and are not funded with dedicated FTEs.

Continued on next page



Lexington Public Schools
2015 School Committee Budget

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
+6-8 WORLD LANG TEACH	0.2500	0.2500	-	0.5000	0.2500
+K-5 RESOURCE ROOM	0.0000	0.5000	-	0.5000	0.5000
6-8 DEV LEARN PROG	3.0000	-	-	3.0000	-
6-8 DRAMA TEACHER	2.2500	(0.2500)	-	2.0000	(0.2500)
6-8 EBDB PROGRAM	2.0000	-	-	2.0000	-
6-8 ELA DEPT HEAD	0.7500	(0.7500)	-	-	(0.7500)
6-8 ENGLISH TEACHER	19.2500	1.0000	(0.5000)	19.7500	0.5000
6-8 FOR LANG DEPT HD	0.7500	(0.7500)	-	-	(0.7500)
6-8 INSTR. TECH. TEA	2.0000	1.0000	-	3.0000	1.0000
6-8 INT LEARN PROG	5.0000	-	-	5.0000	-
6-8 LANG LEARN PROG	5.0000	-	-	5.0000	-
6-8 MATH DEPT HEAD	0.7500	(0.7500)	-	-	(0.7500)
6-8 MATH SPECIALIST	1.0000	-	-	1.0000	-
6-8 MATH TEACHER	21.7500	-	(0.5000)	21.2500	(0.5000)
6-8 MUSIC TEACHER	4.8000	(0.4500)	0.3000	4.6500	(0.1500)
6-8 READING/SPEC EDU	4.0000	(0.5000)	-	3.5000	(0.5000)
6-8 RESOURCE TEACHER	4.0000	-	-	4.0000	-
6-8 SCIENCE DPT HEAD	0.7500	(0.7500)	-	-	(0.7500)
6-8 SCIENCE TEACHER	18.8000	0.2500	(0.5000)	18.5500	(0.2500)
6-8 SOC ST DEPT HEAD	0.7500	(0.7500)	-	-	(0.7500)
6-8 SOC STUDIES	18.5000	1.0000	(0.5000)	19.0000	0.5000
6-8 SPEC EDUC TEACH	4.5000	(0.5000)	-	4.0000	(0.5000)
6-8 STUDY SKILLS	2.5000	(1.0000)	-	1.5000	(1.0000)
6-8 VISUAL ARTS	4.6000	(1.0000)	0.4000	4.0000	(0.6000)
6-8 WORLD LANG TEACH	16.0000	-	-	16.0000	-
9-12 DRAMA TEACHER	2.0000	-	-	2.0000	-
9-12 ELA DEPT HEAD	0.5000	(0.5000)	-	-	(0.5000)
9-12 ELA TEACHER	22.2500	0.2000	0.0500	22.5000	0.2500
9-12 FRLANG DPT HEAD	0.6000	(0.6000)	-	-	(0.6000)
9-12 INT LEARN PROG	2.0000	1.0000	(0.0000)	3.0000	1.0000
9-12 LANG LEARN PROG	2.0000	-	-	2.0000	-
9-12 MATH DEPT HEAD	0.6000	(0.6000)	-	-	(0.6000)
9-12 MATH TEACHER	20.4000	-	1.0000	21.4000	1.0000
9-12 MST PROG	3.0000	-	-	3.0000	-
9-12 MUSIC TEACHER	3.9000	0.2000	0.4000	4.5000	0.6000
9-12 READING TEACHER	2.0000	(0.2000)	-	1.8000	(0.2000)
9-12 RESOURCE ROOM	12.2000	-	-	12.2000	-
9-12 SCI DEPT HEAD	0.5000	(0.5000)	-	-	(0.5000)
9-12 SCIENCE TEACHER	26.0000	0.2000	1.0000	27.2000	1.2000
9-12 SOC STUD-DEBATE	1.0000	-	-	1.0000	-
9-12 SOCIAL STUDIES	19.2000	-	1.0000	20.2000	1.0000
9-12 SOCST DEPT HEAD	0.6000	(0.6000)	-	-	(0.6000)
9-12 VISUAL ARTS	7.1000	0.0500	0.4000	7.5500	0.4500
9-12 WORLD LANG-FREN	0.8000	-	-	0.8000	-
9-12 WORLD LANG-LAT	0.2000	-	-	0.2000	-



Lexington Public Schools
2015 School Committee Budget

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
9-12 WORLD LANGUAGE	18.1500	(0.4000)	0.4000	18.1500	-
A.P.E. SPEC EDUC	1.9500	-	-	1.9500	-
ALPHA LEAD CLINICIAN	1.0000	-	-	1.0000	-
ALPHA PROG TCHR	1.0000	-	-	1.0000	-
ART/MUSIC/PE TEACHER FOR NEW CLASSRM	0.8000	(0.8000)	-	-	(0.8000)
ASST COORD PE/WELLNESS	0.5000	(0.5000)	-	-	(0.5000)
ASSTDIR. OF GUIDANCE	0.5000	(0.5000)	-	-	(0.5000)
AUG.COMMUNICATIONS	1.0000	-	-	1.0000	-
BEHAV SPECIALIST SYS	1.0000	1.0000	-	2.0000	1.0000
CLASSROOM TEACHERS		-	1.3000	1.3000	1.3000
CLASSROOM TEACHERS - 139 TOTAL		-	3.4500	3.4500	3.4500
FD KINDERGARTEN	23.0000	-	-	23.0000	-
GRADE 1 TEACHER	23.0000	(1.0000)	-	22.0000	(1.0000)
GRADE 2 TEACHER	23.0000	-	-	23.0000	-
GRADE 3 TEACHER	23.0000	-	-	23.0000	-
GRADE 4 TEACHER	22.0000	2.0000	-	24.0000	2.0000
GRADE 5 TEACHER	22.0000	(1.0000)	-	21.0000	(1.0000)
GUIDANCE COUNSELOR	21.9500	-	-	21.9500	-
INTAKE/PLACEMENT - SUMMER (CLA)		-	-	-	-
INTAKE/PLACEMENT - SUMMER (DIA)		-	-	-	-
INTAKE/PLACEMENT - SUMMER (HS)		-	-	-	-
INTAKE/PLACEMENT - SUMMER (WL & MATH)		-	-	-	-
INTEGRATION SPECIALIST - TECH	4.7000	-	2.3000	7.0000	2.3000
INTERVENTION SPEC.	0.5000	(0.5000)	-	-	(0.5000)
K-12 ELL COORD	0.7500	(0.7500)	-	-	(0.7500)
K-12 ELL TEACHER	11.5000	(0.5143)	-	10.9857	(0.5143)
K-12 INSTRUMENTAL MUSIC	2.3000	(2.3000)	-	-	(2.3000)
K-12 MUSIC TEACHER	0.0000	0.9500	-	0.9500	0.9500
K-12 PE/WELLNESS	25.8000	0.1000	0.4000	26.3000	0.5000
K-12 PE/WELLNESS DIR	0.7000	(0.7000)	-	-	(0.7000)
K-12 PERF ARTS DIR	0.7000	(0.7000)	-	-	(0.7000)
K-12 VISUAL ARTS DIR	0.5000	(0.5000)	-	-	(0.5000)
K-5 DEV LEARN PROG	2.0000	-	-	2.0000	-
K-5 EBDB PROGRAM	3.0000	-	-	3.0000	-
K-5 INT LEARN PROG	8.0000	-	-	8.0000	-
K-5 LANG LEARN PROG	2.7500	0.2500	-	3.0000	0.2500
K-5 LITERACY/READING	18.2550	0.2203	-	18.4753	0.2203
K-5 MATH INSTR SPEC	6.3445	0.0168	-	6.3613	0.0168
K-5 MUSIC TEACHER	7.0000	1.8000	-	8.8000	1.8000
K-5 RESOURCE ROOM	16.8500	(0.3000)	-	16.5500	(0.3000)
K-5 SCIENCE COORD	1.0000	-	-	1.0000	-
K-5 SOC STUDY COORD	1.0000	-	-	1.0000	-
K-5 TLP TEACHER		-	1.0000	1.0000	1.0000
K-5 VISUAL ARTS	7.3500	(0.5500)	-	6.8000	(0.5500)
LAB TRAINING		-	-	-	-



Lexington Public Schools
2015 School Committee Budget

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
LEA PRESIDENT	1.0000	-	-	1.0000	-
LEA TUITION REIMBURSEMENT		-	-	-	-
LIBRARIAN/MEDIA	10.0000	-	-	10.0000	-
LTS - SOCIAL STUDIES	1.0000	-	-	1.0000	-
LTS-GUIDANCE COUNS	0.5000	-	-	0.5000	-
LTS-SOC WORKER	0.8000	-	-	0.8000	-
MIDDLE SCH INSTR. TECH. TEACHE	1.0000	(1.0000)	-	-	(1.0000)
MST LEAD CLINICIAN	1.0000	-	-	1.0000	-
OCC THERAPIST	6.7000	1.4000	(0.0000)	8.1000	1.4000
PHYSICAL THERAPIST	0.0000	1.5000	-	1.5000	1.5000
PREK INT LEARN PROG	1.0000	0.5000	-	1.5000	0.5000
PREK INTEGRATED PROG	2.5000	(0.5000)	-	2.0000	(0.5000)
PREV SPECILIST - LHS	1.0000	-	-	1.0000	-
PSYCHOLOGIST	7.1500	-	-	7.1500	-
SAL DIFF		-	-	-	-
SCHOOL NURSE	11.0000	(0.0000)	0.6000	11.6000	0.6000
SOC WORKER-LOW INC	0.0000	-	0.5000	0.5000	0.5000
SOCIAL WORKER	5.6000	0.2000	0.4000	6.2000	0.6000
SOCIAL WORKER - TLP		-	2.0000	2.0000	2.0000
SOCIAL WORKER-TLP		-	2.0000	2.0000	2.0000
SP/LANG PATH	20.8500	(0.0500)	-	20.8000	(0.0500)
STUDY SKILLS TEACHER	2.0000	-	-	2.0000	-
UNALLOCATED CLASSROOM TEACHERS		-	2.4000	2.4000	2.4000
UNALLOCATED K-12 PERF ARTS TCHR	0.0000	0.0500	(0.0500)	-	-
UNALLOCATED SPED TEACHER	1.0000	-	-	1.0000	-
UNIT A LANE CHANGES		-	-	-	-
VISION SPECIALIST	0.2667	-	-	0.2667	-
Grand Total	649.0162	(7.3772)	19.2500	660.8890	11.8728



Lexington Public Schools
2015 School Committee Budget

Line No. 2 Unit A - Stipends: Within the Unit A – LEA contract there are stipend positions for various academic, administrative, or extracurricular activities. These positions generally reflect work and activities that are completed outside of the traditional school day.

Unit A – LEA Teacher Stipends – Part A

Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY15 Request	
Operating	LV-A	1	HS MATH TEAM	1.00	3.00	\$7,926.48	
			HS SCIENCE TEAM	1.00	4.00	\$7,927.27	
		1 Total			2.00	7.00	\$15,853.75
		2	DRAMA DIRECTOR- LHS	1.00	1.00	\$5,744.51	
			HS MUSIC DIRECTOR	1.00	1.00	\$5,744.51	
			LIN/DOUG DEBATE DIRECTOR	1.00	1.00	\$5,744.51	
			MARCHING BAND	1.00	1.00	\$5,744.51	
			POLICY DEBATE DIRECTOR	1.00	1.00	\$5,744.51	
			2 Total			5.00	5.00
		3	COLLEGE TESTING	1.00	3.00	\$3,665.53	
			HS YEARBOOK	1.00	1.00	\$3,665.53	
			MS MATH TEAM	2.00	3.00	\$7,331.06	
		3 Total			4.00	7.00	\$14,662.12
		4	ASST LINC-DOUG DEBATE COACH	1.00	1.00	\$2,182.76	
			ASST POLICY/LINC-DOUG DEBATE COACH	1.00	1.00	\$2,182.76	
			DRAMA CLUB ADV-LHS	1.00	2.00	\$2,182.76	
			HS NEWSPAPER	1.00	1.00	\$2,182.76	
			HS SCIENCE FAIR	1.00	8.00	\$2,183.20	
			MODEL UN - LHS	1.00	1.00	\$2,182.76	
			MS SCIENCE FAIR	2.00	4.00	\$4,365.30	
			MS SCIENCE TEAM	2.00	4.00	\$4,365.30	
			PIT ORCHESTRA	1.00	1.00	\$2,182.76	
			4 Total			11.00	23.00
		5	CLARKE MIDDLE C'S	1.00	1.00	\$1,953.11	
			DIAMOND MATH TUTOR	1.00	2.00	\$1,953.11	
			ELEM MUSIC/DRAMA BRI	1.00	2.00	\$1,953.11	
			ELEM MUSIC/DRAMA-BOW	1.00	1.00	\$1,953.11	
			ELEM MUSIC/DRAMA-EST	1.00	1.00	\$1,953.11	
			ELEM MUSIC/DRAMA-FIS	1.00	1.00	\$1,953.11	
			ELEM MUSIC/DRAMA-HAR	1.00	1.00	\$1,953.11	
			ELEM MUSIC/DRAMA-HAS	1.00	1.00	\$1,953.11	
			EMERSON THEATRE FESTIVAL	1.00	1.00	\$1,953.11	
			EXCHANGE ABROAD-FR	1.00	1.00	\$1,953.11	
FOREIGN EXCHANGE HOST	1.00		2.00	\$1,953.11			

Continued on next page



Lexington Public Schools
2015 School Committee Budget

Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY15 Request
			FRESH CLASS ADVISOR	1.00	2.00	\$1,953.11
			HS NAT HONOR SOCIETY	1.00	1.00	\$1,953.11
			HS SCIENCE FAIR ASST	1.00	2.00	\$1,953.11
			JUNIOR CLASS ADVISOR	1.00	2.00	\$1,953.11
			LIB FACILITATOR OF PD	1.00	1.00	\$1,953.11
			MS D-MINORS	1.00	1.00	\$1,953.11
			MS STUDENT COUNCIL	2.00	2.00	\$3,906.22
			MS STUDY SKILLS	2.00	2.00	\$3,906.22
			MS TEAM LEADER	10.00	10.00	\$19,531.10
			MS TEAM LEADER- DI	10.00	14.00	\$19,531.10
			PRIMARY DRAMA CLUB	1.00	1.00	\$1,953.11
			SENIOR CLASS ADVISOR	1.00	1.00	\$1,953.11
			SHAKESPEAR PLAYERS	1.00	1.00	\$1,953.11
			SOPH CLASS ADVISOR	1.00	2.00	\$1,953.11
			SSD(STAND TESTING)	1.00	1.00	\$1,953.11
			WELLNESS CHAMPION	13.00	13.00	\$25,390.43
		5 Total		59.00	70.00	\$115,233.49
		6	ELEM LIB WEBMASTER	1.00	2.00	\$976.00
			MS PUBLICATIONS	2.00	2.00	\$1,952.00
			MS YEARBOOK	2.00	2.00	\$1,952.00
		6 Total		5.00	6.00	\$4,880.00
		7	FL EXAM COORD-ASL	1.00	1.00	\$143.53
			FL EXAM COORD-CHIN	1.00	1.00	\$143.53
			FL EXAM COORD-FRENCH	1.00	1.00	\$143.53
			FL EXAM COORD-GERMAN	1.00	1.00	\$143.53
			FL EXAM COORD-ITAL	1.00	2.00	\$143.53
			FL EXAM COORD-LAT	1.00	1.00	\$143.53
			FL EXAM COORD-SPANIS	1.00	1.00	\$143.53
			MS WORLD LANG COORD.	2.00	2.00	\$287.06
		7 Total		9.00	10.00	\$1,291.77
		LV-A Total		95.00	128.00	\$204,654.04
		Operating Total		95.00	128.00	\$204,654.04
Spec Rev	LV-A	3	METCO EXT LEARN PROG FACIL	7.25	8.00	\$26,575.09
		3 Total		7.25	8.00	\$26,575.09
		LV-A Total		7.25	8.00	\$26,575.09
		Spec Rev Total		7.25	8.00	\$26,575.09
		Grand Total		102.25	136.00	\$231,229.13



**Unit A - LEA Teacher Stipends- Part B
(Under Memorandum of Agreements)**

Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY15 Request
Operating	LV-B	4	DRAMA DIR - DIA	1.00	1.00	\$4,438.38
			DRAMA DIR-CLA	1.00	1.00	\$4,438.38
			MS MUSIC DIRECTOR	2.00	2.00	\$8,876.76
			MS PLAY (DRAMA/MUSICAL) DIRECTOR	2.00	2.00	\$8,876.76
			SP DRA DIR	1.00	1.00	\$4,438.38
		4 Total	7.00	7.00	\$31,068.66	
		5	MENTOR/COACH COORDINATOR	1.00	1.00	\$3,328.79
			5 Total	1.00	1.00	\$3,328.79
		6	AIMSWEB DATA MANAGER	6.00	6.00	\$13,984.20
			CHEMICAL SAFETY OFFICER	1.00	1.00	\$2,330.70
			6 Total	7.00	7.00	\$16,314.90
		9	FY 15 POOLED CONT COACH	48.00	48.00	\$53,260.80
			FY 15 POOLED MENTOR	32.00	32.00	\$35,507.20
			9 Total	80.00	80.00	\$88,768.00
10	MENTOR/COACH COMMITTEE	5.00	5.00	\$2,776.70		
	10 Total	5.00	5.00	\$2,776.70		
LV-B Total				100.00	100.00	\$142,257.05
Operating Total				100.00	100.00	\$142,257.05
Spec Rev	LV-B	3	METCO EXT LEARNING PROG TEACHER	8.00	8.00	\$39,057.84
			3 Total	8.00	8.00	\$39,057.84
		5	METCO EXT LEARN PROG COORD	1.00	1.00	\$3,328.79
			5 Total	1.00	1.00	\$3,328.79
LV-B Total				9.00	9.00	\$42,386.63
Spec Rev Total				9.00	9.00	\$42,386.63
Grand Total				109.00	109.00	\$184,643.68

Unit A – LEA Teacher Stipends – Level M

Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY15 Request
Operating	LV-M	2	CLARKE SPRING PLAY	1.00	1.00	\$873.38
			2 Total	1.00	1.00	\$873.38
		LV-M Total				1.00
Operating Total				1.00	1.00	\$873.38
Grand Total				1.00	1.00	\$873.38



Non Union - Employee Stipends

Fund	Grade	Step	Position Description	FY15 Stipend Count	FY 15 Headcount (split)	FY15 Request
Operating	Non-Un	0	BETTER BEGINNINGS ST	4.00	4.00	\$6,000.00
			EMERGENCY RESPONSE TRAINING	80.00	80.00	\$20,000.00
			FY 15 ADMIN INDUCTION PROG	10.00	10.00	\$10,350.00
			K-12 CURRICULUM WORK	1.00	1.00	\$260,956.00
			LHS MASTER SCHEDULER	1.00	1.00	\$21,198.52
			MATHPATH STIPEND	4.00	4.00	\$15,500.00
			ROBOTICS TEAM STIPEND	1.00	1.00	\$2,600.00
			WEB CONTENT COORD	11.00	11.00	\$16,074.46
			0 Total	112.00	112.00	\$352,678.97
Non-Union Total				112.00	112.00	\$352,678.97
Operating Total				112.00	112.00	\$352,678.97
Grand Total				112.00	112.00	\$352,678.97

Stipend positions are added during the school year based on additional program improvements from faculty and staff. This may not be a complete list. Revisions are ongoing. Above are the positions that are funded in the FY14 budget as of this printing.



Line No. 3 Unit A – Coaches: Within the Unit A – LEA contract there are stipend positions for interscholastic athletic personnel. These positions generally reflect work and activities that are completed outside of the traditional school day with School Committee recognized sports teams.

COACHES SALARY GROUPS

Level I

Head Football

Level IA

Athletic Trainer (per season)

Level II

Head - Basketball

Head - Ice Hockey

Level III

Head - Soccer

Head - Volleyball

Head - Field Hockey

Head - Softball

Head - Outdoor Track

Head - Lacrosse

Head - Indoor Track

Head - Wrestling

Head - Baseball

Level IV

Assistant - Basketball

Assistant - Indoor Track

Assistant – Ice Hockey

Assistant – Football

Head Swimming

Head Cross Country

Head Golf

Head Tennis

Equipment Manager (three seasons)

Level V

Assistant Soccer

Assistant Field Hockey

Assistant Baseball

Assistant Softball

Assistant Lacrosse

Assistant Volleyball

Assistant Cross Country

Assistant Swimming

Assistant Tennis

Assistant Wrestling

Assistant Outdoor Track

Level VI

Head Cheerleading (Fall & Winter)

Head MS Softball

Head MS Field Hockey

Head MS Cross Country

Head MS Baseball

Head MS Basketball

Head MS Track/Field

Head MS Soccer

Assistant Golf Coach (HS)

Assistant MS Cross Country

Level VII

MS Assistant Athletic Director

Spring Ultimate Frisbee

Level VIIA

Assistant Trainer (per season)

Level VIII

Assistant MS Soccer

Assistant MS Field Hockey

Assistant MS Baseball

Assistant MS Softball

PT HS Field Hockey

PT HS Basketball

PT HS Ice Hockey

PT HS Baseball

PT HS Softball

PT HS Lacrosse

PT HS Cross Country

PT HS Soccer

PT HS Cheerleading (Fall & Winter)

PT MS Assistant Cross-Country

PT MS Assistant Outdoor Track

PT MS Assistant Field Hockey

PT MS Assistant Basketball

PT MS Assistant Ice Hockey

PT MS Assistant Baseball

PT MS Assistant Softball

PT MS Assistant Lacrosse

PT MS Assistant Cross-Country

PT MS Assistant Soccer

PT MS Assistant Cheerleading

(Fall & Winter)

Level IX

MS Intramural Coach

Level X

MS Clinician

Level XI

Assistant Athletic Director at LHS

Level XII

Elementary Before/After School Sports

Fall Ultimate Frisbee

HS Intramural Coach

Summer Fitness Center

Level XIII

Locker Room Manager

Coaching positions are added during the school year based on additional program improvements from faculty and staff. This may not be a complete list. Revisions are ongoing. Above are the positions that are funded in the FY13 budget as of this printing.



Lexington Public Schools
2015 Superintendent's Recommended Budget

Line No. 4 Unit D - Secretaries (formerly LESA-Lexington Educational Secretaries Association): Recently this unit voted to become part of the Lexington Education Association and will be referred to as Unit-D in the future. Unit D provides the administrative support function. The positions in this unit are both 12-month, 11-month, and 10-month positions, both full-time and part-time. While most positions are 37.5 hours per week, there are a number at 40 hours per week. In order to make this unit have an accurate measure of a Full-time Equivalent we are continuing to propose to transition the calculation of an FTE to be based on a 12 month employee. Employees who work in our "10 month positions" will have their FTE based on 260 work days x 7.5 hours. Thus, an individual who works 184 school days, with 10 holidays for 7.5 hours will be a 0.74 FTE.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
+K-5 SCIENCE SECY	0.2133	-	0.2310	0.4443	0.2310
+SECRETARY-COORD	0.2300	0.2643	-	0.4943	0.2643
+SSP - AM/PM LUNCH	0.0000	-	-	-	-
+SSP - MID DAY ONLY	0.0000	-	-	-	-
ACCOUNTS PAYABLE CLERK	1.9600	-	-	1.9600	-
ADM ASST TO GUID DIR	1.0000	-	-	1.0000	-
ADMIN ASSISTANT - ELEM PRINC	6.0000	-	-	6.0000	-
ADMIN ASSISTANT - HS PRINC	1.0000	-	-	1.0000	-
ADMIN ASSISTANT - MS PRINC	2.0000	-	-	2.0000	-
ADMINISTRATIVE ASSISTANT		-	0.5000	0.5000	0.5000
ADMINISTRATIVE ASSISTANT - CO	2.9200	-	-	2.9200	-
ASSISTANT TO REGISTRAR	0.4700	-	-	0.4700	-
BUSINESS OFFICE SECRETARY	1.0000	-	-	1.0000	-
DEBATE SECRETARY	0.1667	-	-	0.1667	-
FINANCE CLERK - I	1.0000	-	-	1.0000	-
FUNDS MANAGER	1.0000	-	-	1.0000	-
LIB SUPPORT PERS K12	5.1650	-	-	5.1650	-
PE/WELLENES DPTSECY	0.2667	-	-	0.2667	-
RECEPTIONIST - 10 MONTH	1.0000	-	-	1.0000	-
RECEPTIONIST -CO	0.9332	-	-	0.9332	-
RECEPTIONIST-12 MONTH	1.0000	-	-	1.0000	-
RECEPTIONIST-CO-TEMP	0.0000	-	-	-	-
REGISTRAR	1.0000	-	-	1.0000	-
SCH SUPPORT PERS K-8	19.8857	(0.5639)	0.8407	20.1625	0.2768
SCH SUPPORT PERS K-8 - TM Mtgs	0.2000	-	-	0.2000	-
SEC-DEPT HD-SOC STUD	0.5000	-	-	0.5000	-
SEC-HS ASST PRIN	4.0000	-	-	4.0000	-
SECRETARY - COORDINATOR	3.0000	-	-	3.0000	-
SECRETARY - DEPARTMENT HEAD	3.3117	0.4750	-	3.7867	0.4750
SECRETARY - DH/MATH	0.5000	-	-	0.5000	-
SECRETARY - EVALUATION TEAM	0.9200	-	-	0.9200	-
SECRETARY - GUIDANCE	3.5279	(0.1346)	-	3.3933	(0.1346)
SECRETARY - MS ASSIST PRINC	2.0000	-	-	2.0000	-
SSP - AM/LUNCH	0.4200	-	-	0.4200	-
SSP - AM/PM LUNCH	5.4950	(0.1468)	-	5.3482	(0.1468)
SSP - MID DAY ONLY	1.9200	0.6400	-	2.5600	0.6400
SSP - PM & LUNCH	0.4200	-	-	0.4200	-
SSP - PM/LUNCH	0.4200	-	-	0.4200	-
TECHNICIAN - LANGUAGE LAB	1.0000	-	-	1.0000	-
Grand Total	75.8452	0.5340	1.5717	77.9509	2.1057



Lexington Public Schools
2015 Superintendent's Recommended Budget

Line No. 5 Non-Union District Support/Managers (formerly Central Office Support): This category of employees who are equivalent to executive administrative assistants, confidential employees (those that handle confidential personnel information and labor negotiations materials), non-teacher junior level managers, and non-union central office employees. We have added the following employees to this group as they match the definition of the newly defined group.

- **Technology Non-Bargaining:** The grouping contains the technology department staff that are under individual employment agreements and are not covered by the Technology Unit Agreement. The positions are School Database Administrator, Training Specialist, System Administrator, and Technical Specialist.
- **Technology Administration:** The individuals in the positions of director or assistant director of information technology department will be included in the summary total of this line.
- **Department Head:** K-5 Math and K-5 Literacy positions were removed from the Unit A – LEA in FY11
- Asst to the Curriculum Office and Executive Administrative Assistant to Director of Student Services were transferred from Unit D during FY12.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
9-12 SPEC EDUC SUPV	0.0000	1.0000	-	1.0000	1.0000
ADMIN ASST TO SUPERINTENDENT	1.0000	-	-	1.0000	-
ASST TO THE BUSINESS OFFICE	1.0000	-	-	1.0000	-
ASST TO THE CURR OFFICE	1.0000	-	-	1.0000	-
ATHLETIC DIRECTOR K12	1.0000	-	-	1.0000	-
DATABASE ADMIN	1.0000	-	-	1.0000	-
DIRECTOR OF GUIDANCE	1.0000	-	-	1.0000	-
EMPLOYEE WELLNESS CO	0.2000	(0.2000)	-	-	(0.2000)
EXEC ADMIN ASST - DIR ST SERV	1.0000	-	-	1.0000	-
EXEC ASST LHS PRINC	1.0000	(0.0462)	-	0.9538	(0.0462)
HR OFFICE MANAGER	1.0000	-	-	1.0000	-
HUMAN RESOURCES ADMIN ASST	1.0000	-	-	1.0000	-
IIT DIRECTOR	1.0000	-	-	1.0000	-
IIT TRAIN SPECIALIST	1.0000	(1.0000)	-	-	(1.0000)
K-12 PROF DEV COORD	0.6000	0.4000	-	1.0000	0.4000
K-5 DEPT HEAD - ELA	1.0000	-	-	1.0000	-
K-5 DEPT HEAD - MATH	1.0000	-	-	1.0000	-
PAYROLL SUPERVISOR	1.0000	-	-	1.0000	-
PRINT SHOP LEAD	1.0000	-	-	1.0000	-
RECORDING SECRETARY	0.2500	(0.2500)	-	-	(0.2500)
SCHOOL BUDGT OFFICER	1.0000	-	-	1.0000	-
SPECIAL REVENUE FUND MGR	1.0000	-	-	1.0000	-
SPED FIN & OP MANAGER	1.0000	-	-	1.0000	-
TRANSPORTATION COORDINATOR	0.7500	-	-	0.7500	-
Grand Total	20.8000	(0.0962)	-	20.7038	(0.0962)

Line No. 6: Formerly assigned to Facilities employees.



Lexington Public Schools
2015 Superintendent's Recommended Budget

Line No. 7 Unit C – Instructional Assistants: Members of this bargaining unit provide classroom support and instruction to students. The majority of students served are special education students. Previously these individuals were referred to as “tutors.” However, under No Child Left Behind, a tutor has a new definition, which does not fit this class of employee. {Full Time equivalency is based on using 186 days x 7.5 hours (183 school days, 1 training day, plus 3 contract days).}

In FY10, a new category of employee is being added by converting Unit C Instructional Assistants into Student Support Instructors. These positions are directly related to the Early Childhood and Fiske ILP (Intensive Learning Program). The Student Support Instructor position will work 37.5 to 40 hours per week on a flexible, less traditional, workweek for up to 224 days. These positions will address the recurring home-based services and consistency of services for special education students. The staff in these positions will be trained and higher level of instructional skills providing consistency of services beyond the school year. They will be providing services on site and home-based and other higher-level instructional responsibilities than our Special Class Aides or Instructional Assistants provide.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
+AUT SUPP ASST	0.0000	-	-	-	-
+AUTISM SUPPORT ASST	1.6000	-	-	1.6000	-
+INST ASST	0.0000	0.5000	-	0.5000	0.5000
+INST ASST - DLP	0.0000	-	-	-	-
+INST ASST - RES	0.0000	-	-	-	-
+INST ASST 1:1	0.0000	-	-	-	-
+INST ASST.	0.5200	0.8000	-	1.3200	0.8000
+STUDENT SUPPORT INS	0.8500	(0.8500)	-	-	(0.8500)
5TH GRADE OVERNIGHT		-	-	-	-
AUTISM SUPPORT ASST	11.2000	(0.8000)	-	10.4000	(0.8000)
EARLY CHILDHOOD IA	2.0465	(0.3309)	-	1.7156	(0.3309)
INST ASST	30.0281	(10.2654)	(1.4600)	18.3027	(11.7254)
INST ASST - 1:1	2.6763	0.0285	-	2.7048	0.0285
INST ASST - COMPASS	4.1129	0.0380	-	4.1509	0.0380
INST ASST - DLP	10.3374	0.1245	-	10.4619	0.1245
INST ASST - ILP	4.7206	1.5906	-	6.3112	1.5906
INST ASST - LLP	15.0906	0.5971	-	15.6877	0.5971
INST ASST - PALS	3.2000	-	-	3.2000	-
INST ASST - RES	10.3527	3.4852	-	13.8379	3.4852
INST ASST - TLP	0.8700	-	-	0.8700	-
INST ASST - TRANSFERS	6.8354	(6.8354)	-	0.0000	(6.8354)
INST ASST-ILP		1.7400	-	1.7400	1.7400
NEW UNIT C POSITION		-	8.8000	8.8000	8.8000
Overnight Field Trip		-	-	-	-
RECONFIGURATION - ASA changes	-3.6095	3.6095	-	-	3.6095
STUDENT SUPPORT INST	32.3570	9.6105	-	41.9675	9.6105
Grand Total	133.1880	3.0422	7.3400	143.5702	10.3822



Lexington Public Schools
2015 Superintendent's Recommended Budget

Line No. 7.1 Paraprofessionals (formerly Non-B Instruct Paraprofessionals): This group consists of FTEs (Campus Monitor, Kindergarten Assistants, Home Tutors and on-call Print Shop employees) and Head Counts (temporarily for adult education instructors - revolving fund). Eventually we will provide the flat dollar amount under the program summary for Home Tutors, Adult Education Instructors, Summer School Instructional Assistants, and other seasonal, intermittent, or temporary employees. With the introduction of the Student Support Instructor position, hiring employees who will work 37.5 to 40 hours per week on a flexible, less traditional, workweek will address the recurring home-based services and consistency of services for special education students. Thus, leaving infrequent, non-recurring, tutoring designated under the category of Home/Hospital services. Home/Hospital services will be budgeted at a flat dollar amount since it will be difficult to budget for an unknown demand or requirement for services.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
+KIND ASST	0.0000	-	-	-	-
+KINDERGARTEN ASSISTANT	0.0000	-	-	-	-
+OVERMAX AIDE	0.0000	-	-	-	-
CAMPUS MONITOR	0.8667	-	-	0.8667	-
DIR OF PLANNING AND ASSESSMENT		-	1.0000	1.0000	1.0000
EMPLOYEE WELLNESS CO	0.0000	0.2000	0.2000	0.4000	0.4000
HOME/HOSPITAL TUTOR POOL		-	-	-	-
IIT ST SERV DATA SPECIALIST	1.0000	-	-	1.0000	-
IIT TRAIN SPECIALIST	0.0000	1.0000	-	1.0000	1.0000
K-8 DIR OF SPEC EDUC	0.0000	-	-	-	-
KIND ASST/FIS/FDK	0.0000	-	-	-	-
KINDERGARTEN ASSISTANT	0.0000	-	-	-	-
OVERMAX AIDE	5.3333	(5.3333)	-	-	(5.3333)
PHYSICAL THERAPIST	1.5000	(1.5000)	-	-	(1.5000)
PRINT SHOP CLERK	0.6667	-	-	0.6667	-
RECORDING SECRETARY	0.0000	0.2500	-	0.2500	0.2500
SCHOOL DOCTOR	0.0000	-	-	-	-
SUMMER IA		-	-	-	-
SUMMER STAFF		-	-	-	-
SUMMER TCH		-	-	-	-
TECHNICAL DIRECTOR	0.0000	0.6126	-	0.6126	0.6126
TRANSLATOR POOL		-	-	-	-
Grand Total	9.3667	(4.7707)	1.2000	5.7960	(3.5707)

- In FY12 the Autism Support Instructors were budgeted in Line 10. Due to classification determination that is ongoing, the Autism Support Instructors are included in Line 7.1 until a determination is made. After the FY12 budget was approved, Autism Support Assts were classified in Unit C, Line 7.



Lexington Public Schools
2015 Superintendent's Recommended Budget

Line No. 8 ABA/BCBA Services (Applied Behavior Analyst/Board Certified Behavior Analyst): These positions provide behavioral assessments and assist in the development and implementation of positive behavior intervention plans, along with providing consultation to staff and parents.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
BEHAVIOR ANALYST-BRD CERT	2.4930	0.6000	0.2000	3.2930	0.8000
PK-12 ABA COORD & DATA SPEC	0.6000	-	-	0.6000	-
Grand Total	3.0930	0.6000	0.2000	3.8930	0.8000

Line No. 9 Occupational Therapy Assistants: These employees provide direct services to students to develop skills in fine motor, gross motor, visual motor, and visual perceptual development, as well as in sensory processing. This group works under the direction of an Occupational Therapist (Unit A). These positions are being eliminated and partially replaced with Occupational Therapists (Unit A).

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
OCC THER - BOWMAN	1.0000	(1.0000)	-	-	(1.0000)
OCC THER - BRIDGE	1.0000	(1.0000)	-	-	(1.0000)
OCC THER - HASTINGS	1.0000	(1.0000)	-	-	(1.0000)
Grand Total	3.0000	(3.0000)	-	-	(3.0000)

- In FY13 these positions were removed from the budget as part of the budget process. After the budget was voted, these positions were retained and are funded and accounted for in FY14.

Line No. 10 Class Aides (Special Class Teaching Assistants): These employees are specialized instructional assistants in our highly involved or intensive district-wide special education programs. Their compensation is above that of an instructional assistant due to the personal care and behavioral support they provide to our more involved students.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
ALPHA SPEC CLASS AIDE	1.0000	(1.0000)	-	-	(1.0000)
SPEC CLASS AIDE-BOW	0.8000	-	-	0.8000	-
SPEC CLASS AIDE-BRI	1.7866	-	(1.7866)	-	(1.7866)
SPEC CLASS AIDE-EST	4.2567	-	(4.2567)	-	(4.2567)
SPEC CLASS AIDE-HAR	1.6500	-	-	1.6500	-
SPEC CLASS AIDE-ILP	0.8533	-	-	0.8533	-
SPEC CLASS AIDE-LHS	1.1600	(0.2333)	-	0.9267	(0.2333)
SPEC CLASS AIDE-TLP	1.3400	0.5467	-	1.8867	0.5467
Grand Total	12.8466	(0.6866)	(6.0433)	6.1167	(6.7299)

- In FY12 the Autism Support Instructors were budgeted in Line 10. Due to classification determination that is ongoing, the Autism Support Instructors are included in Line 7.1 until a determination is made.



Lexington Public Schools
2015 Superintendent's Recommended Budget

Line No. 11: Formerly assigned to Facilities employees.

Line No. 12: Formerly assigned to Facilities employees.

Line No. 13 Technology Unit: This particular categorization was a hybrid, but has been broken out by employee group to be in line with the methodology of categorization. It now only contains the members of the Technology Unit. In the past it contained all other Technology Department employees who work under individual employment agreements with the School District listed below in lines 13.1 and 13.2.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
IIT FIELD TECH	5.0000	-	2.0000	7.0000	2.0000
IIT NETWORK ADMIN	1.0000	-	-	1.0000	-
IIT STUDNT DATA COOR	2.0000	-	-	2.0000	-
IIT SYS & NETW ASSOC	1.0000	-	1.0000	2.0000	1.0000
IIT SYST ADMIN	1.0000	-	-	1.0000	-
IT MAINTENANCE ASSOCIATE	2.0000	-	-	2.0000	-
SUMMER DAYS POOL		-	-	-	-
TECH SUP SERV SPEC	1.0000	-	-	1.0000	-
Grand Total	13.0000	-	3.0000	16.0000	3.0000

- The LHS Data Coordinator is the same as the LHS Master Scheduler. This position was reclassified from a 0.60 teaching position to a 1.0 Executive Assistant LHS Principal which appears in Line 5.
- The 1.0 Tech Services Specialist Position was filled under Unit A and removed from this budget.



Lexington Public Schools
2015 Superintendent's Recommended Budget

Line No. 14 Central Administrators (formerly CO-Administration) This categorization includes Superintendent, Assistant Superintendents, Directors, and Assistant Directors working under the Superintendent who have individual employment contracts and are not in a functional area of any other classification of employee.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
ASST SUPT - CURR & INSTRUC	1.0000	-	-	1.0000	-
ASST SUPT - HUMAN RESOURCES	1.0000	-	-	1.0000	-
ASST SUPT FINANCE & OPERATIONS	1.0000	-	-	1.0000	-
DIR SPEC EDUCATION	0.5000	0.5000	-	1.0000	0.5000
DIRECTOR EDUC TECHNOLOGY	1.0000	-	-	1.0000	-
DIRECTOR OF STUDENT SERVICES	1.0000	(1.0000)	-	-	(1.0000)
SUPERINTENDENT	1.0000	-	-	1.0000	-
Grand Total	6.5000	(0.5000)	-	6.0000	(0.5000)

Line No. 15 Principal: Contains all nine building principals.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
ELE PRINCIPAL BOWMAN	1.0000	-	-	1.0000	-
ELE PRINCIPAL BRIDGE	1.0000	-	-	1.0000	-
ELE PRINCIPAL ESTABR	1.0000	-	-	1.0000	-
ELE PRINCIPAL FISKE	1.0000	-	-	1.0000	-
ELE PRINCIPAL HARRIN	1.0000	-	-	1.0000	-
ELE PRINCIPAL HASTIN	1.0000	-	-	1.0000	-
HI SCH PRINC LHS	1.0000	-	-	1.0000	-
MID SCH PRINC CLARKE	1.0000	-	-	1.0000	-
MID SCH PRINC DIAMON	1.0000	-	-	1.0000	-
Grand Total	9.0000	-	-	9.0000	-



Lexington Public Schools
2015 Superintendent's Recommended Budget

Line No. 16 ALA – Assistant Principal/Supervisors: Reflects the number of Assistant/Associate Principals, Supervisors, and administrators without teaching responsibilities who are part of the Association of Lexington Administrators bargaining contract. Changes in this contract include the elimination of the MST Coordinator from this unit and the addition of the Nurse Lead and the Lexington Children’s Place Director. In addition, one Supervisor of Special Education K-8 position has been transferred from grant funded to the operating budget.

Line#	FY 14 FTEs	FY14	FY15	FY15	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
6-8 ELA DEPT HEAD	0.0000	0.7500	-	0.7500	0.7500
6-8 FOR LANG DEPT HD	0.0000	0.7500	-	0.7500	0.7500
6-8 MATH DEPT HEAD	0.0000	0.7500	-	0.7500	0.7500
6-8 SCIENCE DPT HEAD	0.0000	0.7500	-	0.7500	0.7500
6-8 SOC ST DEPT HEAD	0.0000	0.7500	-	0.7500	0.7500
9-12 ELA DEPT HEAD	0.0000	0.5000	-	0.5000	0.5000
9-12 FRLANG DPT HEAD	0.0000	0.6000	-	0.6000	0.6000
9-12 MATH DEPT HEAD	0.0000	0.6000	-	0.6000	0.6000
9-12 SCI DEPT HEAD	0.0000	0.5000	-	0.5000	0.5000
9-12 SOCST DEPT HEAD	0.0000	0.6000	-	0.6000	0.6000
9-12 SPEC EDUC SUPV	1.0000	(1.0000)	-	-	(1.0000)
ASSOCIATE PRINCIPAL	1.0000	-	-	1.0000	-
ASST COORD PE/WELLNE	0.0000	0.5000	-	0.5000	0.5000
ASST DIR SPEC EDUCATION	0.0000	1.0000	-	1.0000	1.0000
ASSTDIR. OF GUIDANCE	0.0000	0.5000	(0.5000)	-	-
EARLY CHILDHOOD SUPERVISOR	1.0000	-	-	1.0000	-
EL ASST PRIN - BOW	1.0000	-	-	1.0000	-
EL ASST PRIN - BRI	1.0000	-	-	1.0000	-
EL ASST PRIN - EST	1.0000	-	-	1.0000	-
EL ASST PRIN - FISKE	1.0000	-	-	1.0000	-
EL ASST PRIN - HARR	1.0000	-	-	1.0000	-
EL ASST PRIN - HAST	1.0000	-	-	1.0000	-
EVAL TEAM SUPER/ASD	0.2820	-	-	0.2820	-
EVAL TEAM SUPERVISR	6.7180	2.0000	-	8.7180	2.0000
GUIDANCE DEPT HEAD		-	1.0000	1.0000	1.0000
HS DEAN	4.0000	-	-	4.0000	-
K-12 ELL COORD	0.0000	1.0000	-	1.0000	1.0000
K-12 PE/WELLNESS DIR	0.0000	0.7000	-	0.7000	0.7000
K-12 PERF ARTS DIR	0.0000	0.7000	-	0.7000	0.7000
K-12 VISUAL ARTS DIR	0.0000	0.5000	-	0.5000	0.5000
K-8 DIR OF SPEC EDUC	2.0000	(2.0000)	-	-	(2.0000)
MS ASST PRIN - CLARK	2.0000	-	-	2.0000	-
MS ASST PRINCIPAL DI	2.0000	-	-	2.0000	-
NURSE COORDINATOR	1.0000	-	-	1.0000	-
OUT OF DISTRICT SUPERVISOR	1.0000	-	-	1.0000	-
TRANSITION COORDINATOR		-	0.2500	0.2500	0.2500
Grand Total	28.0000	10.4500	0.7500	39.2000	11.2000



Lexington Public Schools
2015 Superintendent's Recommended Budget

Line No 17 & 18 Substitutes: There are no FTEs budgeted under substitutes. However, the budget for substitutes is now no longer split into two categories, Payroll and Contracted Services. The district budgets a lump sum for these services and can have two sources of funding, operating budget or grants. The Personal Services for Substitutes cover the estimated cost of the following short-term employees:

1. A permanent substitute for the high school (This is an individual on daily call to fill in for teachers on short or day of notice);
2. Long-Term Teacher Substitutes, who are individuals who are hired for ten or more continuous days to cover a classroom for a teacher who is on a short-term leave of absence.
3. Nurse Substitutes: All of our school nurses are provided by contract sick days, personal days and professional development opportunities. If the building nurse should leave the building for a planned period, the district must have a nurse on site to respond to student emergencies. We have combined these expenses with the Teacher substitute line for reporting purposes.
4. Instructional Assistant Substitutes: The district has not been budgeting for these substitutes. These costs have been shown against the Unit C: Instructional Assistant Line.
5. Secretary Substitutes: a secretary substitute is hired if an administrative assistant will be absent for an extended period of time. However, this category has been used also to pay for other temporary or seasonal employees such as the recording secretary for school committee and a part-time, on-call employee for the School District's print shop.

Position Description	FY 14 FTEs	FY14	FY15	FY15	Sum of FY 15 P	Sum of Variance Budg to Budg
		Legal/Enrollment/ PIR/Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE		
DAILY TEACHER SUB POOL		-	-	-	\$755,009.72	-
IA Substitute Pool		-	-	-	\$50,000.00	-
NURSE SUB POOL		-	-	-	\$15,300.00	-
SECY SUB POOL		-	-	-	\$16,193.00	-
Grand Total		-	-	-	\$836,502.72	-

Line No. 19: Formerly assigned to Crossing Guards employees. Crossing Guards now reside in the Police Department budget.

Line No. 20 Sick Leave: While there are no FTEs associated with this category, the district has periodically paid under a grandfather clause in the Unit A contract which includes a Sick Leave buyback payment. This line will eventually go away when eligible employees retire.



EXPENSES

The School Department annually identifies expenses that fall into three categories; legally mandated enrollment, and program improvements. Detail for each request is included under the appropriate program expense section of the budget document.

FY15 Expense Budget Changes

Line #	Program	Request	Summary
ALL	Per Pupil Allocation	\$ 116,610	Annual per pupil allocation increase by 1.6% CPI (Enrollment) plus \$5.31 per pupil added to only Principal (9) and Early Childhood instructional
10	K-5 ELA/Lang Arts	\$ 76,450	One-Time Literacy Prof Learning (Program Improvement)
17	6-8 Math	\$ 80,000	Textbook Adoption (Program Improvement)
23	9-12 Math	\$ (38,801)	-\$81,559 (One Time Expense - Textbooks)- Mandate; +\$17,179 Adj Per Pupil (enrollment) ; +\$25,578 Textbook adoption (Program Improvement)
29	K-12 CURRICULUM	\$ (52,249)	+\$6,000 Math Path Expenses (Program Improvement); +\$5,000 Unit D Professional Learning (Mandate); -\$63,249 transfer to stipends (Mandate)
31	TECHNOLOGY	\$ 106,600	+\$54,600 Technology Maintenance (Enrollment); establish budget of +\$52,000 (1300*40) computers for new staff (Program Improvement)
35	K-12 Performing Arts	\$ 7,500	Symphony Field Trip (Program Improvement)
38	Health Services	\$ 2,287	Supplies and Materials (Program Improvement)
40.2	6-8 Special Education	\$ (30,000)	-\$30,000 removal of double count of furniture money for new programs. Retained \$30,000 budget (Mandate)
40.4	K-12 Special Education	\$ 61,711	Summer School transfer from Salary and Wages (Mandate)
41	Tuition	\$ (470,253)	Tuition Reduction
42	Transportation: Special Education	\$ 230,000	Increase in Special Education Transportation (Mandate)
42.1	McKinney Vento (new line)	\$ 5,000	Provide for increased number of students residing in Lexington and transported out of district. +\$5,000 Homeless Transportation net increase
44	Transportation: Regular Education	\$ 123,254	+\$173,254 Additional Bus (Enrollment) , Per Bus Contract Increase (Mandate), Financial Assistance (Mandate);
46	Legal Services	\$ 150,000	Increase in negotiations and special education legal review
48	Administration	\$ 55,575	+\$25,000 Finger Printing (Mandate); +\$3,575 Milestone/Prof Status (Program Improvement); +\$20,000 IME (Mandate); +\$7,000 transfer of New Administrator Mentor Program Expenses from Salaries (Mandate)
56	Telephone	\$ 44,760	+\$14,760 for Crisis Team Cell Phone reimbursement (Program Improvement); +\$30,000 transfer from DPF for VoIP expenses (Mandate)
60	Emergency Planning and Training (new line)	\$ (6,000)	Remove \$16,000 one-time expense two-way radios (Mandate); +\$10,000 Emergency Response and Training and supplies (Program Improvement)
Total Request		\$ 462,444	

- Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.
- All other budget allocations are highlighted in the recommended budget section.



Lexington Public Schools
2015 School Committee Budget

FY15 EXPENSE BUDGET SUMMARY

Line #	Program	FY11 Actual	FY12 Actual	FY13 Actual	FY14 ATM	FY15 Request	Increase/ (Decrease)
1	Bowman	\$ 25,753	\$ 47,325	\$ 42,837	\$ 29,745	\$ 33,787	\$ 4,042
2	Bridge	\$ 23,120	\$ 64,091	\$ 41,385	\$ 29,072	\$ 34,222	\$ 5,150
3	Estabrook	\$ 40,026	\$ 23,646	\$ 25,052	\$ 26,328	\$ 30,862	\$ 4,534
4	Fiske	\$ 30,920	\$ 37,168	\$ 25,844	\$ 27,112	\$ 30,925	\$ 3,813
5	Harrington	\$ 21,347	\$ 39,956	\$ 24,602	\$ 24,759	\$ 28,311	\$ 3,552
6	Hastings	\$ 13,645	\$ 22,154	\$ 21,916	\$ 24,603	\$ 26,258	\$ 1,655
7	Clarke	\$ 27,079	\$ 48,206	\$ 22,064	\$ 27,986	\$ 33,269	\$ 5,283
8	Diamond	\$ 23,119	\$ 46,276	\$ 25,577	\$ 25,415	\$ 30,391	\$ 4,976
9	Lexington High School	\$ 110,649	\$ 147,977	\$ 126,201	\$ 134,685	\$ 148,526	\$ 13,841
10	K-5 ELA/Lang Arts	\$ 87,279	\$ 96,531	\$ 100,547	\$ 97,361	\$ 178,470	\$ 81,109
11	K-5 Math	\$ 64,480	\$ 90,626	\$ 76,979	\$ 71,404	\$ 74,821	\$ 3,417
12	K-5 Science	\$ 29,648	\$ 31,821	\$ 33,012	\$ 33,220	\$ 34,810	\$ 1,590
13	K-5 Social Studies	\$ 23,617	\$ 26,685	\$ 33,343	\$ 27,204	\$ 28,506	\$ 1,302
14	6-8 ELA/Lang Arts	\$ 30,084	\$ 31,263	\$ 33,077	\$ 35,634	\$ 36,602	\$ 968
16	6-8 WORLD LANGUAGE	\$ 31,492	\$ 26,523	\$ 26,584	\$ 30,709	\$ 31,543	\$ 834
17	6-8 Math	\$ 27,052	\$ 21,163	\$ 25,950	\$ 28,480	\$ 109,253	\$ 80,773
18	6-8 Science	\$ 49,397	\$ 53,001	\$ 54,288	\$ 62,052	\$ 63,356	\$ 1,304
19	6-8 Social Studies	\$ 29,183	\$ 23,201	\$ 23,574	\$ 27,762	\$ 28,516	\$ 754
21	9-12 ELA/LANG Arts	\$ 40,026	\$ 30,624	\$ 28,283	\$ 30,108	\$ 30,803	\$ 695
22	9-12 WORLD LANGUAGE	\$ 33,916	\$ 34,670	\$ 33,209	\$ 36,706	\$ 37,553	\$ 847
23	9-12 Math	\$ 25,156	\$ 47,121	\$ 22,325	\$ 106,468	\$ 68,242	\$ (38,226)
24	9-12 Science	\$ 90,848	\$ 93,845	\$ 81,672	\$ 89,852	\$ 91,926	\$ 2,074
25	9-12 Social Studies	\$ 39,440	\$ 35,528	\$ 39,705	\$ 37,364	\$ 38,227	\$ 863
25.1	DEBATE & COMPETITIVE SPEECH	\$ 2,009		\$ 2,124	\$ 69,332	\$ 69,432	\$ 100
29	K-12 CURRICULUM	\$ 498,337	\$ 766,240	\$ 541,391	\$ 819,092	\$ 778,878	\$ (40,214)
30	LIBRARY/MEDIA	\$ 158,314	\$ 162,800	\$ 159,453	\$ 169,897	\$ 175,832	\$ 5,935
31	TECHNOLOGY	\$ 437,887	\$ 484,394	\$ 448,926	\$ 380,662	\$ 495,390	\$ 114,728
32	ENG LANG LEARNER EDUC	\$ 10,608	\$ 13,744	\$ 31,637	\$ 27,272	\$ 27,778	\$ 506
33	PE/Wellness	\$ 55,726	\$ 58,823	\$ 59,535	\$ 67,242	\$ 69,416	\$ 2,174
34	VISUAL ARTS	\$ 63,114	\$ 76,285	\$ 73,974	\$ 79,216	\$ 81,983	\$ 2,767
35	K-12 Performing Arts	\$ 74,752	\$ 80,595	\$ 79,217	\$ 84,874	\$ 95,339	\$ 10,465
36	Athletics	\$ 57,516	\$ 59,136	\$ 54,127	\$ 122,556	\$ 126,837	\$ 4,281
37	Early Childhood Program	\$ 39,616	\$ 50,687	\$ 45,249	\$ 68,335	\$ 69,906	\$ 1,571
38	Health Services	\$ 15,226	\$ 13,108	\$ 12,979	\$ 16,038	\$ 18,808	\$ 2,770
39.1	K-5 Guidance				\$ -	\$ -	\$ -
39.2	6-8 Guidance			\$ 2,945	\$ -	\$ -	\$ -
39.3	9-12 Guidance	\$ 8,192	\$ 5,428	\$ 8,128	\$ 7,581	\$ 7,756	\$ 175
39.4	K-12 Guidance			\$ 6,824	\$ 4,100	\$ 4,100	\$ -
40.1	K-5 Student Services	\$ 55,425	\$ 45,780	\$ 73,364	\$ 32,976	\$ 34,554	\$ 1,578
40.2	6-8 Student Services	\$ 37,230	\$ 31,046	\$ 27,961	\$ 141,871	\$ 112,450	\$ (29,421)
40.3	9-12 Student Services	\$ 16,133	\$ 13,395	\$ 3,407	\$ 29,717	\$ 29,908	\$ 191
40.4	K-12 STUDENT SERVICES	\$ 123,329	\$ 203,669	\$ 63,925	\$ 267,244	\$ 334,596	\$ 67,352
41	TUITION	\$ 5,350,451	\$ 3,847,667	\$ 4,420,666	\$ 5,267,812	\$ 4,797,559	\$ (470,253)
42	Transportation: Special Education	\$ 943,362	\$ 1,067,510	\$ 1,011,002	\$ 1,025,000	\$ 1,255,000	\$ 230,000
42.1	McKinney-Vento Transportation			\$ 31,868	\$ 33,300	\$ 38,300	\$ 5,000
43	Special Educ. Consultants	\$ 407,825	\$ 483,057	\$ 460,479	\$ 571,200	\$ 571,200	\$ -
44	Transportation: Regular Education	\$ 602,759	\$ 683,908	\$ 964,521	\$ 1,316,267	\$ 1,439,521	\$ 123,254
45	PRINT/COPY CENTER	\$ 216,939	\$ 222,352	\$ 272,559	\$ 283,662	\$ 283,662	\$ -
46	LEGAL SERVICES	\$ 316,622	\$ 360,559	\$ 374,810	\$ 222,360	\$ 372,360	\$ 150,000
47	Teacher Substitutes	\$ 26,779		\$ 9,810	\$ -	\$ -	\$ -
48	Administration	\$ 286,557	\$ 421,595	\$ 404,117	\$ 440,799	\$ 496,374	\$ 55,575
56	Telephone	\$ 15,657	\$ 43,448	\$ 144,795	\$ 36,200	\$ 80,960	\$ 44,760
58	Prior Year Unpaid Bills	\$ 49,998		\$ 50,000	\$ -	\$ -	\$ -
59	REVOLVING FUND PROGRAMS				\$ -	\$ -	\$ -
60	Emergency Planning & Training				\$ 16,000	\$ 10,000	\$ (6,000)
Grand Total		\$ 10,787,639	\$ 10,314,624	\$ 10,807,819	\$ 12,664,634	\$ 13,127,078	\$ 462,444



4000 OPERATIONS AND MAINTENANCE OF PLANT

Most of the expenditures in this category are specific to the Department of Public Facilities and have been transferred out of the School Department budget. However, there are still expenditures that occur that must be reported under this series.

COMMUNICATION/TELEPHONE/CELL PHONES	ADMINISTRATOR: MARY ELLEN DUNN	1
DEPARTMENT OF PUBLIC FACILITIES	ADMINISTRATOR: PATRICK GODDARD	5
K-12 TECHNOLOGY PROGRAM	ADMINISTRATOR: TOM PLATI	7



Lexington Public Schools
2015 Superintendent's Recommended Budget

Communication/Telephone/Cell Phones

Administrator: Mary Ellen Dunn

4130 Utility Services Cost of water, trash, sewage and hazardous waste disposal, electricity, telephone services and non-heating fuels, Contracted services . (Telephone services are shared between DPF, School Department, and Town IT)

Contracted Services (04)

Supplies and Materials (05)

Other Expenses (06)

Telecommunication Services

The Special Town Meeting 2008 removed \$134,050 from the school department budget and transferred it to the Department of Public Facilities. The Town is working on consolidating all telephone services under single provider service agreements. The School Department supports this effort and believes that once the project is completed the Town will realize savings in the cost of providing internal and external telephone services. The program budget reflects funding for E-Rate applications, Emergency Notification System, and Town VoIP support.

E-Rate/ Schools and Libraries Program of the Universal Service Fund

The district annual applied for funds (see revenue offset section) from Schools and Libraries Program of the Universal Service Fund. In order to complete the application and received approximately \$40,000 in revenue, it is necessary to contract with a company to complete the application. Prior to FY10 this revenue source was used to offset the cost of the telephone lines and often created a surplus of funds. Beginning in FY10, the revenue has been moved to its appropriate location in the general fund revenue section and the telephone budget will reflect the actual cost of providing services.

The fund makes discounts available to eligible schools and libraries for telecommunication services, Internet access, and internal connections. The program is intended to ensure that schools and libraries have access to affordable telecommunications and information services. The company files E-Rate reimbursement applications on the behalf of the schools and library landlines, school and library technology networks, cell phones, and pager for the School Department, Library, and Department of Public Facilities.

Emergency Notification System

The school uses an electronic emergency notification system to send electronic and voice messages to parents and employees. This is a non-opt-out system. All parents and employees are included. Periodically the district may change providers due to improvements in services and options.

Voice over Internet Protocol (VoIP)

A needs assessment study completed in July of 2011 for the replacement of municipal and school phone systems recommended a phased installation of voice over internet protocol (VoIP) systems based on the age and condition of the existing telephone systems and their estimated end-of-life (EOL). The project, funded by the Capital Improvement Plan, was jointly submitted by the Management Information Systems Department, the School Department and the Public Facilities Department.



Lexington Public Schools
2015 Superintendent's Recommended Budget

Cellular Services:

The District provides cell phones for various employees for emergency contact in our buildings and METCO buses. The Town of Lexington Administrative Directive # 1: Municipal Wireless Telephone Usage Policy is approved and being implemented during FY 2014. Lexington Public Schools' staff under its emergency management plan will either be given a district cell phone or be reimbursed for cellular phone usage and be subject to the Town of Lexington/Lexington Public Schools Municipal Wireless Telephone Usage Policy. The District will not provide cellular phones to replace land lines for work related activities unless otherwise provided. The District will also not provide smart phones unless provided for by contract, primarily because the Town's VoIP system will allow call to be received and made from district laptops/iPads and other mobile devices. There are four categories relating to cellular phone usage, distribution, and reimbursement. The categories are:

Safety (24/7): These individuals must be accessible 24/7 for all matters regarding the operation of school buildings, program, or school district.

Job Specific: These individuals have positions that require access from Principals and Administrators for regular safety reasons or out-of district communications that a land line and voice mail will not provide. These positions are required to carry a district provided telephone while performing their duties.

Ancillary and Intermittent Use: A limited number of individuals will be provided with a district cellular telephone only or \$25 per month reimbursement for cellular use based on position requirements.

Incident Management Team members: A limited number of individuals will be reimbursed \$5 per month plus overage charges (if any) during a time of emergency or Reimbursement for overages only during a time of emergency.

Cell Phone Users Distribution/Reimbursement Policy Information

All employee personal cell phone numbers are confidential under Massachusetts Public Records Law exemption o & p and will only be used for emergency response situations as necessary by authorized team members.

Category	Position in Category	(Public) Basic District Cellular Phone Provided (No Smartphones)	OR	(Confidential) Reimbursement Rate for Personal Device/Plan Use
Safety (24/7)	<ul style="list-style-type: none"> Superintendent 	<ul style="list-style-type: none"> District Provides Phone 		
Safety (24/7)	<ul style="list-style-type: none"> Assistant Superintendent for Finance & Business Operations Assistant Superintendent for Curriculum, Instruction, & Professional Development Director of Student Services Assistant Superintendent for Human Resources Principals & LHS Associate Principal Lead Nurse, Athletic Director Athletic Director 	Cellular only telephone provided for these staff members Maximum 100 Free Texts Per Month Overages charged to Employee		\$50.00 per month for Smartphone or \$25.00 for Cellular Plan Only
Job Specific	<ul style="list-style-type: none"> Safety/Campus Monitor Metco Bus Monitors 	Cellular only telephone provided for these staff		<ul style="list-style-type: none"> No Option No Option



Lexington Public Schools
2015 Superintendent's Recommended Budget

Category	Position in Category	(Public) Basic District Cellular Phone Provided (No Smartphones)	OR	(Confidential) Reimbursement Rate for Personal Device/Plan Use
	<ul style="list-style-type: none"> Metco Director Transportation Coordinator Nurses Athletic Trainers 	members Maximum 100 Free Texts Per Month Overages charged to Employee		<ul style="list-style-type: none"> \$25.00 Cellular Plan Only No Option No Option No Option
Ancillary and Intermittent Use	<ul style="list-style-type: none"> Assistant Principals/Deans MST Lead Clinician Director of Guidance 	Cellular only telephone provided for these staff members Maximum 100 Free Texts Per Month Overages charged to Employee		<ul style="list-style-type: none"> \$25.00 per month \$25.00 per month \$25.00 per month
Incident Management Team	Crisis Team Members in each School other than the positions listed above	No phone provided		\$5.00 per month

The District has also acquired two-way radios for intra building communication use in all school buildings. The radios have been programmed to seamlessly connect to Police and Fire radios when necessary.

Expense Summary

Line #	Program	FY11 Actual	FY12 Actual	FY13 Actual	FY14 ATM	FY15 Request	Increase/(Decrease)
56	Telephone	\$ 15,657	\$ 43,448	\$ 144,795	\$ 36,200	\$ 80,960	\$ 44,760

*FY13 Actual reflects where the school department charged equipment needed for upgraded lockdown procedures in response to a review of our lockdown procedures after reflecting upon the Newtown, CT tragedy.

Telephone Utilities:

	FY14	FY15	\$ Change	Note
Telecommunications (30041381-52206)				
E-Rate Consultant	\$ 6,500	\$ 7,000	\$ 500	
Emergency Notification System	\$ 12,000	\$ 12,000	\$ -	
Communications Services	\$ 8,152	\$ -	\$ (8,152)	
VoIP (new line)	\$ -	\$ 30,000	\$ 30,000	(to be transferred from DPF)
Total Telecommunications	\$ 26,652	\$ 49,000	\$ 22,348	
Cellular Services (30041381-52207)				
Cellular Phones – Town contract provided	\$ 9,548	\$ 10,000	\$ 452	
Cellular Phones - Reimbursement		\$ 14,760	\$ 14,760	
Communications Services (mobile Wi-Fi hotspots)		\$ 1,500	\$ 1,500	
Emergency Communications (overages during crisis)		\$ 5,700	\$ 5,700	
Total Cellular Services	\$ 9,548	\$ 31,960	\$ 22,412	
Total Telephone Utilities	\$ 36,200	\$ 80,960	\$ 44,760	

Voice over Internet Protocol (VoIP)

\$30,000



Lexington Public Schools
2015 Superintendent's Recommended Budget

A needs assessment study was completed in July of 2011 for the replacement of municipal and school phone systems recommended a phased installation of voice over internet protocol (VoIP) systems based on the age and condition of the existing telephone systems and their estimated end-of-life (EOL). The project, funded by the Capital Improvement Plan, was jointly submitted by the Management Information Systems Department, the School Department and the Public Facilities Department.

VoIP technology is expected to provide cost savings with regard to phone line costs, maintenance and service issues. VoIP will also offer benefits such as caller ID, system redundancy, paperless faxing, simplified personnel moves and call transfers between buildings, features that are currently not available with the older PBX systems which are found in most municipal and school buildings.

The proposed systems will integrate with the existing VoIP system at the Public Services Building and utilize the existing Town wide fiber network.

The reestablishment of a school Telephone budget or to expand telephone services into our Technology Department will be provided for with an inter-departmental transfer of \$30,000 as part of the FY15 appropriation process.

Crisis/Incident Management Team – Cell Phone Reimbursement **\$14,760**

There are over 100 members of the 10 building based crisis/incident management teams. Due to the need to have contact with members on and off school property, the school district has implemented a reimbursement policy for members of the team.



Lexington Public Schools
2015 Superintendent's Recommended Budget

Department of Public Facilities

Administrator: Patrick Goddard

4000 OPERATION and MAINTENANCE OF PLANT: Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings, and equipment.	
4110 Custodial Services (4110) Salaries, custodians, janitors, engineers, truck drivers and other maintenance personnel, Contracted Services, Custodial supplies and materials, Travel expenses for staff, Dues and subscriptions	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4120 Heating of Buildings Cost of coal, fuel oil, electricity, gas, steam and wood, Contracted services	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)
4130 Utility Services Cost of water, trash, sewage and hazardous waste disposal, electricity, telephone services and non-heating fuels, Contracted services . (Telephone services are shared between DPF, School Department, and Town IT)	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)
4210 Maintenance of Grounds Salaries, grounds keepers, equipment operators and aides, Supplies, materials and tools, Contracted services, Travel expenses for staff	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4220 Maintenance of Buildings Salaries, building maintenance, personnel and aides, Supplies, materials and tools, Travel expenses for staff, Contracted services	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4225 Building Security System Installation and maintenance (less than \$5000) of building security system	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)
4230 Maintenance of Equipment Salaries, equipment, repair persons and aides, Supplies, materials and tools, Equipment parts, Travel expenses for staff, Contracted services	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4300 Extraordinary Maintenance Contracted Services, Supplies and Materials, Equipment and tools	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)

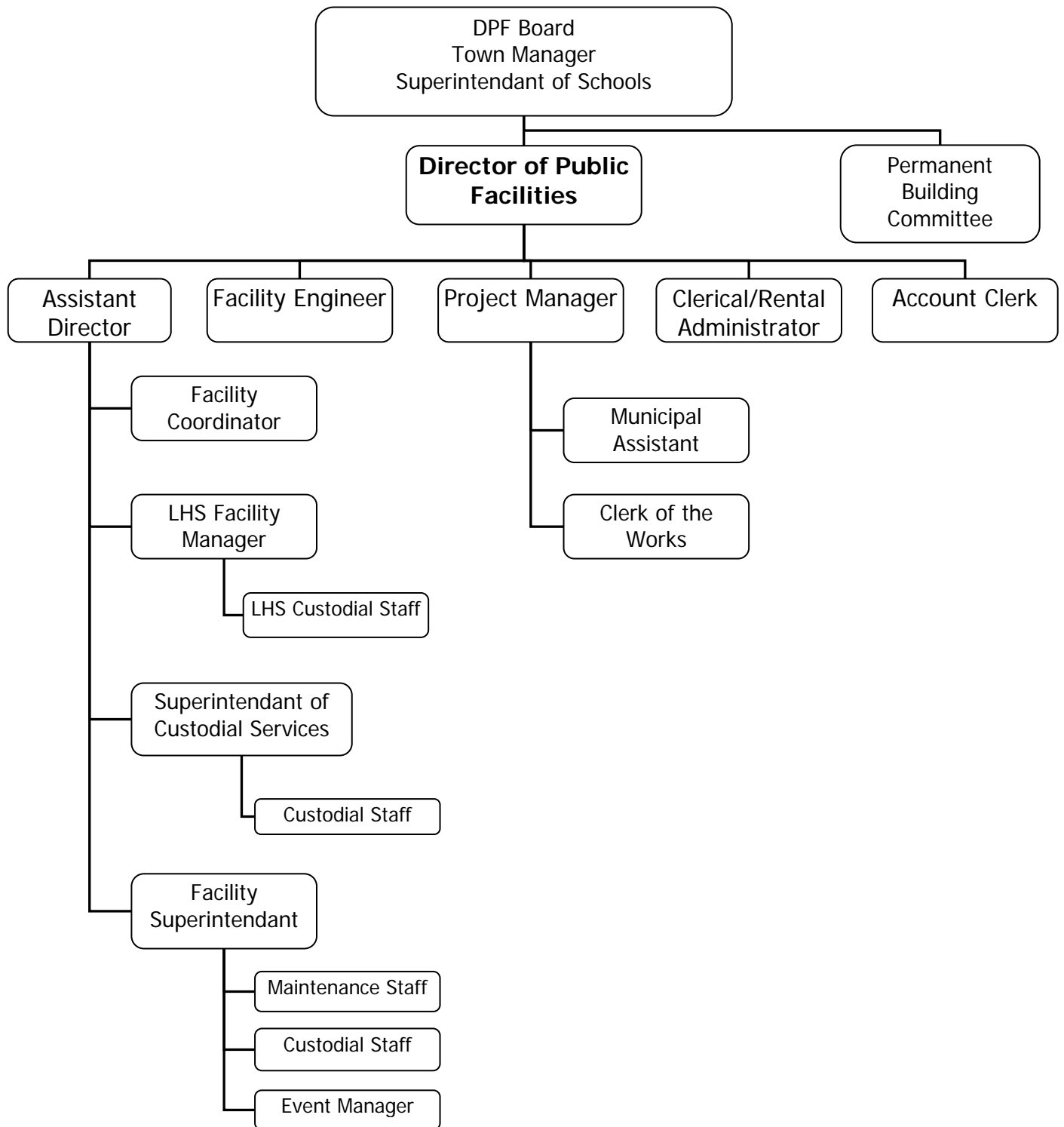
2400 Public Facilities

Mission: The mission of the Department of Public Facilities is to manage the efficient operation and maintenance of Town buildings, preserve facility and equipment assets of the Town, and plan and implement capital improvements. This mission will be accomplished through establishing appropriate services in support of building users, fostering continuous improvement in delivery of services, and by establishing a five-year capital plan in collaboration with the Permanent Building Committee and other Town committees.

Budget Overview: The Department of Public Facilities (DPF) is responsible for the coordination and care of all Town-owned buildings inclusive of those under the control of the Town Manager, Library Trustees and School Committee. The primary areas of service include custodial care and cleaning, building maintenance and repair (including preventative maintenance), utilities, and landscaping and grounds (school buildings only). The DPF administrative staff develops and implements the programs that provide services for the Town buildings. In addition, the DPF Capital Budget and the Rental Revolving Fund are managed by the staff.

Departmental Initiatives:

1. Utilize work order and preventive maintenance program to continuously improve equipment reliability.
2. Identify opportunities to perform more in-house repair work with lower costs and improved service.
3. Support Town-wide goals on facility energy efficiency, resulting in Town-wide reduction in facility energy consumption.
4. Support renovation and operation of the new Community Center.



2400 Public Facilities

Program: Shared Expenses
Town of Lexington, Massachusetts

Authorized/Appropriated Staffing

	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Recommended
School Facilities 2410				
Maintenance Staff ¹	8	8	10	10
Custodian ²	47	47	48	48
Sub-total FTE	55	55	58	58
Municipal Facilities 2420				
Superintendent	0	0	0	0
Foreman ⁴	1	1	1	0
Technician	1	1	1	1
Custodian ⁴	5.4	6	9	10
Sub-total FTE	7.4	8	11	11
Shared Facilities 2430				
Administrative Asst - Facility Coordinator	1	1	1	1
Administrative Asst - Clerical/ Rental Administrator	1	1	1	1
Administrative Asst - Account Clerk	1	1	1	1
Municipal Assistant - Part time	0	0	0.5	0.5
Director of Public Facilities	1	1	1	1
Assistant Director of Public Facilities	1	1	1	1
Superintendent of Custodial Services	1	1	1	1
Project Manager	1	1	1	1
Facility Superintendent	1	1	1	1
Facility Engineer	1	1	1	1
Event Manager ³	0.4	0.4	1	1
LHS Facility Manager	1	1	1	1
Sub-total FTE	10.4	10.4	11.5	11.5
Total FTE	72.8	73.4	80.5	80.5

Notes:

- (1) Two additional maintenance staff in FY 2014, funded from a reduction in contractual services (plumbing and carpentry) and due to new contract language that licensed staff can work in all DPF managed buildings.
- (2) One additional custodial staff for new Estabrook School, spring 2014, with scheduled opening of new school with an additional 30,000 square feet to maintain.
- (3) Proposed staff from FY 14 Program Improvement Requests: Three additional staff to maintain the property at 33 Marret Road, in anticipation of the Town's purchase of that property; Event Manager hours increased to full time.
- (4) Foreman position replaced by Head Custodian position.

2400 Public Facilities

Budget Recommendations:

The FY2015 recommended Public Facilities, All Funds budget is \$10,326,706, which is a \$143,993 or 1.41% increase over the FY2014 All Funds budget. The All Funds budget is inclusive of the Rental Revolving Fund and funding from PEG Access, which are self-supporting. Excluding the two revolving fund budgets, the FY2015 Town Manager’s recommended General Fund budget is \$9,897,675, which is a \$137,215 or 1.41% increase over the FY2014 General Fund budget.

The \$143,993 or 1.41% All Funds budget increase includes a \$209,335 or 4.36% increase in compensation, which is driven by contractually obligated step increases and cost of living adjustments, a \$65,938 or 0.58% decrease in expenses, and a \$595 or 5% increase for benefits to the Rental and PEG Access revolving funds.

The \$65,938 decrease in expenses is net of a \$31,894 decrease in Contractual Services, a \$44,544 decrease in Utilities, and a \$9,500 increase in Small Capital. These changes are driven by several factors. The decrease in Contractual Services is driven by the elimination of environmental services for the Estabrook School. Utilities costs are decreasing as a result of projected efficiencies from new natural gas high-efficiency boilers at Bridge, Bowman, and Estabrook schools, as well as the transfer of telephone costs to Information Technology to reflect the Town’s adoption of a Voice over Internet Protocol (VoIP) phone system. The \$35,000 request in the table below is for the acquisition and integration of an upgrade to the Kronos electronic time-card system, as well as the requisite module to integrate that system into the town’s existing MUNIS accounting software. This upgrade will eliminate paper from the payroll approval process, greatly increasing processing efficiency and reducing staff time dedicated to data entry. It is being funded as a part of the recommended Information Technology budget.

Program Improvement Requests:

Requested by:	<u>Departmental Request</u>			Recommended		Not Recommended
	Salaries & Expenses	Benefits <small>(to be budgeted under Shared Expenses)</small>	Total Requested	Salaries & Expenses	Benefits	
Director of Public Facilities						
Upgrade Kronos Timekeeping Software	\$ 35,000	\$ -	\$ 35,000	*	\$ -	\$ -
Totals	\$ 35,000	\$ -	\$ 35,000	*	\$ -	\$ -

*This had been portrayed as requested in Public Facilities for the White Book, but will be funded in Information Technology since the cost of software maintenance is in that department.

2400 Public Facilities

Program: Shared Expenses
Town of Lexington, Massachusetts

Budget Summary:

Funding Sources (All Funds)	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 9,242,458	\$ 9,343,330	\$ 9,760,460	\$ 9,897,675	\$ 137,215	1.41%
Enterprise Funds (Indirect)	-	-	-	-	-	-
Revolving Funds						
Public Facilities Revolving Fund	\$ 292,530	\$ 359,735	\$ 403,648	\$ 409,083	\$ 5,435	1.35%
PEG Revolving Fund	\$ 10,000	\$ 10,000	\$ 18,605	\$ 19,947	\$ 1,342	7.21%
Total 2400 Public Facilities	\$ 9,544,988	\$ 9,713,065	\$ 10,182,713	\$ 10,326,706	\$ 143,993	1.41%

Appropriation Summary (All Funds)	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 4,087,738	\$ 4,406,962	\$ 4,803,180	\$ 5,012,515	\$ 209,335	4.36%
Expenses	\$ 5,457,250	\$ 5,306,104	\$ 5,367,627	\$ 5,301,689	\$ (65,938)	-1.23%
Benefits	\$ -	\$ -	\$ 11,906	\$ 12,501	\$ 595	5.00%
Total 2400 Public Facilities	\$ 9,544,988	\$ 9,713,065	\$ 10,182,713	\$ 10,326,706	\$ 143,993	1.41%

Program Summary (All Funds)	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommended	Dollar Increase	Percent Increase
Education Facilities	\$ 7,022,745	\$ 7,112,927	\$ 7,167,826	\$ 7,258,223	\$ 90,398	1.26%
Municipal Facilities	\$ 1,600,204	\$ 1,610,193	\$ 1,966,409	\$ 1,965,660	\$ (749)	-0.04%
Shared Facilities	\$ 922,040	\$ 989,945	\$ 1,048,478	\$ 1,102,822	\$ 54,344	5.18%
Total 2400 Public Facilities	\$ 9,544,988	\$ 9,713,065	\$ 10,182,713	\$ 10,326,706	\$ 143,993	1.41%

Object Code Summary (All Funds)	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 3,763,099	\$ 3,916,911	\$ 4,322,780	\$ 4,499,292	\$ 176,512	4.08%
Overtime	\$ 324,639	\$ 490,051	\$ 480,399	\$ 513,223	\$ 32,824	6.83%
Personal Services	\$ 4,087,738	\$ 4,406,962	\$ 4,803,180	\$ 5,012,515	\$ 209,335	4.36%
Contractual Services	\$ 1,629,202	\$ 1,546,425	\$ 1,373,704	\$ 1,341,810	\$ (31,894)	-2.32%
Utilities	\$ 3,138,325	\$ 3,079,883	\$ 3,199,723	\$ 3,155,179	\$ (44,544)	-1.39%
Supplies	\$ 561,358	\$ 541,937	\$ 664,200	\$ 665,200	\$ 1,000	0.15%
Small Capital	\$ 128,366	\$ 137,859	\$ 130,000	\$ 139,500	\$ 9,500	7.31%
Expenses	\$ 5,457,250	\$ 5,306,104	\$ 5,367,627	\$ 5,301,689	\$ (65,938)	-1.23%
Benefits	\$ -	\$ -	\$ 11,906	\$ 12,501	\$ 595	5.0%
Total 2400 Public Facilities	\$ 9,544,988	\$ 9,713,065	\$ 10,182,713	\$ 10,326,706	\$ 143,993	1.41%

Appropriations Summary (General Fund Only)	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 3,947,830	\$ 4,210,260	\$ 4,560,833	\$ 4,763,986	\$ 203,153	4.45%
Expenses	\$ 5,294,628	\$ 5,133,071	\$ 5,199,627	\$ 5,133,689	\$ (65,938)	-1.27%
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total 2400 Public Facilities	\$ 9,242,458	\$ 9,343,330	\$ 9,760,460	\$ 9,897,675	\$ 137,215	1.41%

Appropriations Summary (Non-General Fund)	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 139,908	\$ 196,702	\$ 242,347	\$ 248,529	\$ 6,182	2.55%
Public Facilities Revolving Fund	\$ 129,908	\$ 186,702	\$ 228,207	\$ 233,270	\$ 5,063	2.22%
PEG Revolving Fund	\$ 10,000	\$ 10,000	\$ 14,140	\$ 15,259	\$ 1,119	7.91%
Expenses	\$ 162,623	\$ 173,033	\$ 168,000	\$ 168,000	\$ -	0.00%
Public Facilities Revolving Fund	\$ 162,623	\$ 173,033	\$ 168,000	\$ 168,000	\$ -	0.00%
Benefits	\$ -	\$ -	\$ 11,906	\$ 12,501	\$ 595	5.00%
Public Facilities Revolving Fund	\$ -	\$ -	\$ 7,441	\$ 7,813	\$ 372	5.00%
PEG Revolving Fund	\$ -	\$ -	\$ 4,465	\$ 4,688	\$ 223	5.00%
Total 2400 Public Facilities	\$ 302,530	\$ 369,735	\$ 422,253	\$ 429,030	\$ 6,778	1.61%



K-12 Technology Program

Administrator: Tom Plati

The MA DESE financial reporting requirements designate expenditures from our Technology Department in three separate areas under our budget (1000, 2000 and 4000 series). The reasons are the following:

- 1) A portion of our Technology Department is considered district administration (1000) under MA DESE definition. As such expenses related to this portion are eligible for calculation in our administrative overhead. The administrative overhead formula is used by the DESE in their calculations for grant allocations which provides revenue to the district.
- 2) A portion of the Technology Department is instruction based (2000) either through equipment placement, classroom coaching and support to teachers or through professional development.
- 3) A portion is infrastructure costs needed to support expenses that appear in the 1000 Administration and the 2000 instruction accounts.

1450 Administrative Technology: (Expenditures that support the data processing needs of the school district) Salaries, professional, clerical, support staff, Supplies, materials, disks, Dues and subscriptions, Travel expenses for staff, Hardware and software under \$5,000 unit value.

District-wide Information Mgmt & Tech (1450) Salaries and expenses that support the data processing needs of the school district, including student database

- | | |
|----------------------------|-----------------------------|
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |

2200 Principal's Office (Salaries, professional, School principals and assistants, Headmasters and Deans, Salaries or the prorated share of salaries, clerical and support staff, Principal's office supplies and materials, Dues and subscriptions, Travel expenses for staff)

2250 Principal Technology: (Expenditures that support a school's daily operation) Salaries, professional, clerical, support staff, Supplies, materials, disks, Dues and subscriptions Hardware and software under \$5,000 unit value, Travel expenses for staff.

- 2250 Building Technology** Salaries and expenses for non-instructional building technology
- | | |
|----------------------------|-----------------------------|
| Professional Salaries (01) | Contracted Services (04) |
| Clerical Salaries (02) | Supplies and Materials (05) |
| Other Salaries (03) | Other Expenses (06) |

2300 Teaching Services

2315 Instructional Coordinators and Team Leaders (Non-Supervisory) (2315) Includes Curriculum facilitators, instructional team leaders, department chairs (non-supervisory).

2400 Purchase of textbooks and instructional equipment (**Binding and repairs of textbooks, Printed instructional materials and workbooks, All equipment used to support instructional activities.**)

2450 Instructional Technology: (Expenditures to support direct instructional activities defined in Function 2000: Supplies, materials and disks, Dues and subscriptions, Travel expenses for staff, Hardware and software, Instructional technology equipment)

2451 Classroom Instructional Technology (2451) Computers, servers, networks, scanners, digital cameras, etc used in the classroom or in computer laboratories

- | |
|-----------------------------|
| Contracted Services (04) |
| Supplies and Materials (05) |
| Other Expenses (06) |

2453 Other Instructional Hardware Computers, servers, networks, scanners, digital cameras, etc for school libraries and media centers.

- | |
|-----------------------------|
| Contracted Services (04) |
| Supplies and Materials (05) |
| Other Expenses (06) |

2455 Instructional Software Programs, licenses, CD-ROMs.

- | |
|-----------------------------|
| Contracted Services (04) |
| Supplies and Materials (05) |
| Other Expenses (06) |



Lexington Public Schools
2015 Superintendent's Recommended Budget

4400 Networking and Telecommunications Salaries, Wiring, PBX Systems, File Servers	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4450 Technology Maintenance Salaries, Contracted Services, Supplies and materials, Equipment and tools	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

ORGANIZATION/PROGRAM DESCRIPTION

The Lexington Public Schools’ technology program supports all district technology needs: administration and management, and curriculum and instruction. Virtually everyone in the district from the Superintendent, to the School Principals, to custodians, and our approximately 6,600 students all have appropriate access to technology hardware, communication tools, software applications and the Internet. This includes district-wide administrative and management hardware and software such as budget, payroll, administrative databases, and student information system programs. It also includes the hardware and software needs of teachers, staff and students. To support the end-user’s technology needs the technology program includes: the wide-area network (WAN), shared with the municipality, which connects our nine schools and the central office to each other and to the Internet, building-level local area networks (LANs) connecting the 5,000 plus end-user computers, wireless mobile devices, tablets (iPads), network servers, printers, and peripherals such as electronic interactive whiteboards and computer projection systems.

Program Goals/Objectives

In FY14, the Technology Department continued to implement the program action steps outlined in its newly formulated Technology Plan for 2012-2015. Combining both capital and operating funds, FY14 work included:

- Purchasing and deploying approximately 500 computers along with associated printers and other peripherals. Approximately 60% of the computers purchased were laptops for use in classroom environments. These laptops found their way into all the nine school buildings. The district’s goal is to maintain a 5 to 6 year replacement cycle for our aging computers and to add additional student workstations in areas where technology was insufficient to meet instructional needs.
- Purchasing 350 mobile tablets (iPad) programs at all the different levels of our school environment-preschool, elementary school, middle school, and high school. Six iPads were distributed to each Kindergarten classroom replacing the computers in these classrooms. The district has determined that these mobile tablets are very effective technology tools for kindergarten teachers to use with their students as they work on reading and mathematics instruction. In addition, a small number of iPads were distributed into all ELL elementary classrooms and Grade 1 classrooms. At the high school, we continued with our 1:1 iPad pilot from FY13 by providing iPads to 50 high school sophomores and their teachers for home and school use and extending this program by initiating an “in-house” 1:1 iPad freshmen program for 100 students and their teachers. The goal of these pilots is to continue to study the educational effects of such a 1:1 deployment on student learning and instruction. Additional deployments with classroom sets of iPads were made at the middle and high school levels.
- Installing sixty-six SMART Interactive Projection System/Whiteboard units in our classrooms. Twenty-four of the units were installed at the high school, twelve units in each of our middle schools, and eighteen units in our grade 3-5 classrooms in our elementary schools.



Lexington Public Schools **2015 Superintendent's Recommended Budget**

- Installing a managed wireless network for the Bowman and Bridge Elementary School buildings. With these wireless networks, students, teachers, and administrators can log on and access network and Internet based materials from anywhere in the buildings. Internet speed into the district buildings was increased from 100Mbps to 250Mbps with plans towards the end of FY14 to increase the speed to 500 Mbs.
- Continued to improve the public portion of the school district web site through the addition of new features and new information sources. Utilized the capability of the web site to incorporate “intranet” sections whereby teachers and staff members can share information important to their carrying on their work more effectively.
- Continued implementing a multi-faceted district training program to increase staff and teacher competencies. Instructional Technology Specialists at the high school, middle school, and elementary school level coach/mentor teachers in uses of technology in classroom instruction. In FY14 there were 4.7 FTE Instructional Technology Specialists (2.5 elementary, 1.0 middle school, and 1.2 high school). Professional development activities were instituted for classroom teachers at all grade levels to widely disseminate the use of technology to improve classroom instruction and improve student achievement.
- Purchasing needed educational software, iPad apps, and subscription based Internet materials to support curriculum objectives and improve academic achievement of our students in all the major academic areas.
- Expanding the staff’s access to electronic information to inform instruction and carry on school operations through the utilization of various data packages including our student information system package Aspen (X2) as well as academic software packages.
- Maintaining a sufficient technology support structure to service the thousands of help desk requests and deploy our new hardware and software. A 1.0 FTE System & Network Associate position was created to provide support for the district’s ever increasing number of facilities and infrastructure related projects. Two of the five field technician positions were made twelve month positions in order that technology support be adequately maintained through the entire twelve month year.

FY15 Budget and Program Priorities

For FY15, we will continue to build on our incorporation of technology as outlined in a new district technology plan. The operating budget request reflects funds needed to sustain the district’s investment in educational technology. In FY15, we will continue to focus on improving and significantly widening the use of instructional technology in our classrooms to support our curriculum goals and to improve student achievement. There will be the expectation in FY15 that all teachers in Grades K through 12 utilize technology in their instructional practices. Key to accomplishing this goal will be (1) providing the necessary technical support for equipment and software and (2) providing our educators and staff with coaching/mentoring on how to incorporate technology into their instructional practices. Instructional technology specialists employed by the school district will serve as coaches/mentors for this educator training. In addition, we will continue to improve our communications to our community constituencies through regular updates of our school and district web sites and through on-line access to student progress reports and report cards using our parent portals. The introduction of additional interactive projector/whiteboards and mobile tablet (iPad) technology will have a significant imprint on our classrooms and on student learning.



Lexington Public Schools
2015 Superintendent's Recommended Budget

STAFFING SUMMARY:

Line #	Location	FY 15 Position Description	FY14 FTE Budget	FY14	Sum of FY 15	FY15 Req FTEs	Sum of Variance Budget to Budget
				Legal/Enrollment/PIR/Transfer Total	Legal/Enrollment/PIR/Transfer Total		
1	CLARKE	INTEGRATION SPECIALIST - TECH	0.5000	-	0.5000	1.0000	0.5000
	CLARKE Total		0.5000	-	0.5000	1.0000	0.5000
	DIAMOND	INTEGRATION SPECIALIST - TECH	0.5000	0.5000	0.5000	1.5000	1.0000
	DIAMOND Total		0.5000	0.5000	0.5000	1.5000	1.0000
	LHS	INTEGRATION SPECIALIST - TECH	0.8000	(0.8000)	0.8000	0.8000	-
	LHS Total		0.8000	(0.8000)	0.8000	0.8000	-
	SYS WIDE	INTEGRATION SPECIALIST - TECH	2.9000	0.3000	0.5000	3.7000	0.8000
	SYS WIDE Total		2.9000	0.3000	0.5000	3.7000	0.8000
1 Total			4.7000	(0.0000)	2.3000	7.0000	2.3000
5	SYS WIDE	DATABASE ADMIN	1.0000	-	-	1.0000	-
		IIT DIRECTOR	1.0000	-	-	1.0000	-
		IIT TRAIN SPECIALIST	1.0000	(1.0000)	-	-	(1.0000)
	SYS WIDE Total		3.0000	(1.0000)	-	2.0000	(1.0000)
5 Total			3.0000	(1.0000)	-	2.0000	(1.0000)
7.1	SYS WIDE	IIT TRAIN SPECIALIST	-	1.0000	-	1.0000	1.0000
	SYS WIDE Total		-	1.0000	-	1.0000	1.0000
7.1 Total			-	1.0000	-	1.0000	1.0000
13	SYS WIDE	IIT FIELD TECH	5.0000	-	2.0000	7.0000	2.0000
		IIT NETWORK ADMIN	1.0000	-	-	1.0000	-
		IIT STUDNT DATA COOR	2.0000	-	-	2.0000	-
		IIT SYS & NETW ASSOC	1.0000	-	1.0000	2.0000	1.0000
		IIT SYST ADMIN	1.0000	-	-	1.0000	-
		IT MAINTENANCE ASSOCIATE	2.0000	-	-	2.0000	-
		SUMMER DAYS POOL	-	-	-	-	-
		TECH SUP SERV SPEC	1.0000	-	-	1.0000	-
	SYS WIDE Total		13.0000	-	3.0000	16.0000	3.0000
13 Total			13.0000	-	3.0000	16.0000	3.0000
14	CO	DIRECTOR EDUC TECHNOLOGY	1.0000	-	-	1.0000	-
	CO Total		1.0000	-	-	1.0000	-
14 Total			1.0000	-	-	1.0000	-
Grand Total			21.7000	-	5.3000	27.0000	5.3000

FY15 Staff Changes

Instructional Technology Specialist (Elementary) FTE: 0.50 \$28,932

Currently, we have 2.5 instructional technology specialists servicing the six schools. An increase of 0.5 FTE to 3.0 FTE would allow one instructional technology specialist to cover two schools.

Instructional Technology Specialist (Middle Schools) FTE: 1.00 \$57,864

Currently, we have 0.5 FTE instructional technology specialist for each middle school. This increase would allow for 1.0 FTE instructional technology specialist to service each of our middle schools.

Instructional Technology Specialist (High School) FTE: 0.80 \$46,291

Currently, we have 1.2 FTEs at the high school- 0.80 FTE and a 0.40 FTE position. 0.20 FTE of this recommended increase would allow one high school position to increase from 0.8 FTE to a full time 1.0 FTE position. The remaining 0.60 FTE would allow the district to hire an additional part-time instructional technology specialist.



Lexington Public Schools
2015 Superintendent's Recommended Budget

Field Technician (System Wide)

FTE: 2.00 \$82,633

The position is responsible for providing hands on technical assistance in all LPS buildings for resolving hardware, network, peripheral connectivity, and software problems as part of the district technical response team. These technicians are responsible for imaging/installing and deploying new technology workstations, as needed; they provide hardware repairs and upgrades which may include such tasks as installing replacement hard drives, upgrade memory or peripheral cards, replacement of printer assemblies, etc. Currently we have five field technicians servicing the district. (two 12 month, three 10 month).

System & Network Assoc (System Wide)

FTE: 1.00 \$61,385

The position provides support for the district's ever increasing number of facilities and infrastructure related projects. This position will help insure for the effective operation of a myriad of newer administrative and facilities systems that will be handling the deployment of our iPad apps using wireless and cloud technology, our e-forms projects, the network expansion and upgrades both in existing and new buildings, the mobile device integration, etc. This position adds a "next tier" level of technical skills and service (beyond Field Technicians) to improve our overall maintenance of installed network systems and interactive classroom equipment (e.g. Interactive Projector/whiteboards, projectors, RF systems, interactive devices, etc.). Currently we have one System and Network Associate.

EXPENSE SUMMARY:

Line #	Program	FY11 Actual	FY12 Actual	FY13 Actual	FY14 ATM	FY15 Request	Increase/ (Decrease)
31	TECHNOLOGY	\$ 437,887	\$ 484,394	\$ 448,926	\$ 380,662	\$ 495,390	\$ 114,728

FY15 Expense Changes

Technology for new employees added to budget

\$52,000

In the past, technology for new employees was not funded. It was thought that recycled machines would be used. However, due to the funding of technology through the capital budget, technology for newly added positions is not able to be addressed. This request provides for a permanent line item to fund technology needs for newly added positions in the school department budget.

Technology Maintenance (System Wide)

\$54,600

- \$15,600 to increase bandwidth of our RCN Internet service from 250 Mbps to 1 Gbps. This would increase our monthly cost from \$1200 per month to \$2500 per month or \$15,600 per year.
- \$12,000- increased utilization of the mobile device management system AirWatch that allows for the rapid deployment and administration of iPad apps across a school district. We are currently piloting this system with a pilot of 370 iPad units and it is working successfully. Next year we will need to add the administration of 800 iPads to this management/deployment system.
- \$15,000 for Learning Management System This year we are piloting two Learning Management Systems -Blackboard and Canvas. To go beyond these pilots we will need \$15,000 funding. These systems allow teachers to engage in blended learning using a variety of Web 2.0 tools (blogs, online discussions, content-on-line, etc.) and help all learners access the curriculum at varying paces and difficulties. Teachers can also use the system be informed of their instruction through ongoing immediate feedback on student understanding.
- \$12,000 increased maintenance costs. Over the last 3 year we have only increased the operational budget by the growth in student population (about 2% a year). However we have increased the number of technology devices by a few hundred percent.



Lexington Public Schools
2015 Superintendent's Recommended Budget

Per Pupil Allocation Increase \$8,128

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported by the district to the Department of Elementary and Secondary Education.



9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS

REGULAR EDUCATION OUT OF DISTRICT TUITIONS.....	1
<i>Innovation Schools</i>	1
<i>Cherry Sheet Tuition Assessments</i> :.....	1
SPECIAL EDUCATION OUT-OF-DISTRICT BUDGET COORDINATOR: BARBARA BENNETT-FORTIER	5



9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.

9100 Tuition to Mass. Schools Tuition or transfer payments to other public school districts in Massachusetts for resident students, Tuition to non member Collaboratives, Tuition to non member Regional School Districts.

9110 School Choice Tuition Transfers made by the state from the sending school district's State Aid to the receiving school district or municipality.

9120 Tuition to Commonwealth Charter Schools Transfers made by the state from the sending school district's State Aid to the Charter School.

9200 Tuition to Out-of-State Schools Tuition or transfer payments to school districts in other states for resident students

9300 Tuition to Non-Public Schools Tuition or transfer payments to non-public schools for resident students

9400 Tuition to Collaboratives Payments of assessments to member Collaboratives for administrative and instructional services in accordance with collaborative agreements.

Regular Education Out of District Tuitions

Currently there are several alternative public school programs available across the commonwealth for students who do not attend the local district. The educational options for students are School Choice program, Charter School Initiatives, Innovation Schools Initiative, and regional agricultural, vocational and technical schools. Below is an overview of the programs in which Lexington resident students have taken advantage of in the past. Due to the small numbers of students who attend these programs (less than 4 per year), reporting is not provided on a regular basis and only is only in this format. Below is a five-year history of the tuition assessments received by the Town of Lexington through the Cherry Sheet.

Innovation Schools¹

In January 2010, Governor Patrick signed education reform legislation forming "The Innovation School" model.² It is projected to be cost-neutral with regard to the longer-term operation of school department. However, the school district must create a new line item appropriation as the tuition is not charged against the Cherry Sheet as other state education initiatives are funded. The Town of Lexington after year one will receive \$6,800 in tuition dollars through Chapter 70 formula calculations. The first year there is not reimbursement. The school department will have to annually budget for these expenses. The Innovation Schools receive their tuition dollars directly from the school district in the form of tuition payments. The tuition payments are not treated as an expense offset like Charter Schools.³

In FY12, we have only had one student register and attend one of the state's programs. Since that time the programs have not added any Lexington students.

Cherry Sheet Tuition Assessments:

The Town receives three types of tuition assessment for educating Lexington resident students. These are School Choice, Charter Schools and Essex Agricultural and Technical High School. While these amounts are not shown or reported in the School Department's appropriation, the Town is responsible for the education of these

¹ Chapter 12 of the Acts of 2010, An Act Relative to the Achievement Gap, was signed into law on January 18, 2010, and took effect immediately. Among other things, this legislation created a new statute, M.G.L. c. 71, § 92, establishing and governing innovation schools. At its July 21, 2010, meeting, the Board of Elementary and Secondary Education (Board) adopted new regulations, 603 CMR 48.00, to implement this statute.

² Innovation Schools Statute: http://www.mass.gov/Eoedu/docs/innovation_schools/20101020_faq.pdf

³ Innovation Schools FAQ: http://www.mass.gov/Eoedu/docs/innovation_schools/20101020_faq.pdf



Lexington Public Schools
2015 Superintendent's Recommended Budget

students. The Schools are required to submit actual enrollment reports to Department of Elementary and Secondary Education in October and March of the current year. These figures are used to calculate tuition rates for the current year. Any changes to enrollment figures and tuition rates will alter a district's remaining assessments.

Cherry Sheet Tuition Assessments	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015 Governor's Budget (H1)
1) Special Education <i>Ch. 71B, ss. 10, 12</i>			\$ 24,112	\$ 24,322	\$ 16,655	
2) School Choice Sending Tuition <i>Ch. 76, s. 12B, 1993, Ch. 71</i>		\$ 7,600	\$ 25,000	\$ 25,000	\$ 16,559	
3) Charter School Sending Tuition <i>Ch. 71, s. 89</i>	\$ 14,743	\$ 28,047		\$ 33,036	\$ 29,968	
4) Essex County Technical Institute Sending Tuition <i>1998, Ch. 300, s. 21</i>		\$ 12,290		\$ 12,475	\$ 12,553	
	\$ 14,743	\$ 47,937	\$ 49,112	\$ 94,833	\$ 75,735	

It is unknown at this time what if any impact there will be for the FY15 budget. The school district will not have confirmed FY15 enrollment until mid-January 2015. This section will be updated as information becomes available.

Special Education Assessment

The assessment is to partially reimburse the state for providing special needs education to children enrolled in state hospital schools.

Schools Choice⁴

"The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available."

Students have attended the following school districts, whereby we have received assessments from Hudson Public Schools, Triton Regional High School, and Chelmsford Public Schools.

Lexington Public Schools⁵
School Choice Trends in Enrollment and Tuition
155 LEXINGTON

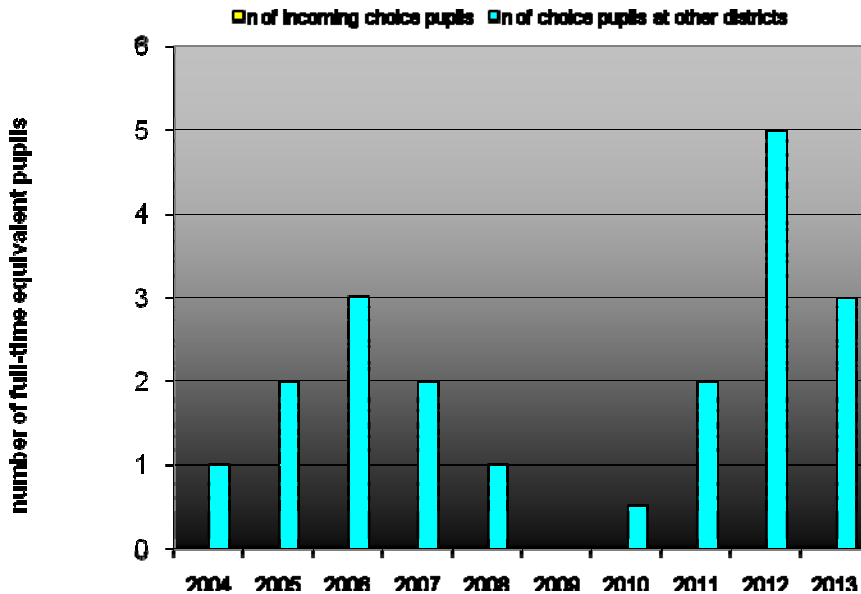
FY	---Receiving---		---Sending---	
	FTE		FTE	
	Pupils	Tuition	Pupils	Tuition
2004	0.00	0	1.00	4,861
2005	0.00	0	2.00	9,727
2006	0.00	0	3.00	14,536
2007	0.00	0	2.00	9,986
2008	0.00	0	1.00	4,955
2009	0.00	0	0.00	0
2010	0.00	0	0.52	2,600
2011	0.00	0	2.00	10,000
2012	0.00	0	5.00	25,000
2013	0.00	0	2.99	14,950

⁴ Ch. 76, §12B, 1993, Ch. 71 and <http://finance1.doe.mass.edu/schoice/>

⁵ Source: <http://www.doe.mass.edu/finance/schoolchoice/choicehist.xls>



Lexington Public Schools
2015 Superintendent's Recommended Budget



Charter Schools⁶

“Charter schools are independent public schools designed to encourage innovative educational practices. Charter schools are funded by tuition charges assessed against the school districts where the students reside. The state provides partial reimbursement to the sending districts for the tuition costs incurred.”

We have had students attending the following school districts whereby we have received assessments:⁷

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

Projected FY14 Charter School Tuition Payments and Reimbursements for Sending Districts (Q1)(h)

LEA	DISTRICT	FTE	DISTRICT PAYMENT			STATE AID TO DISTRICT			NET DISTRICT COST
			LOCAL FOUNDATION TUITION	LOCAL FACILITIES TUITION	LOCAL PAYMENT	100/25/25 INCREASED TUITION AID (62% of Actual)	FACILITIES AID	TOTAL CHARTER AID	
155	LEXINGTON	2.0	28,182	1,786	29,968	4,699	1,786	6,485	23,483

The following are Charter School Placements:

FY14	Innovation Academy		
FY13	Innovation Academy	Pre-Enrolled	unknown
FY12	Innovation Academy	Partial Year	unknown
FY11	Advanced Math and Science Academy Charter	Pre-enrolled	9 th Grade
	Benjamin Banneker Charter Public	Pre-enrolled	1 st Grade

⁶ Ch. 71, §89, 2004, Ch. 352, §31 and <http://www.doe.mass.edu/charter/finance/>

⁷ http://www.doe.mass.edu/charter/enrollment/FY11_dist.xls



Lexington Public Schools
2015 Superintendent's Recommended Budget

FY10	Advanced Math and Science Academy Charter	Pre-enrolled	8 th Grade
FY09	Codman Academy Charter	Pre-enrolled	11 th Grade
FY08	Atlantis Charter	waitlisted	
FY07	Atlantis Charter	waitlisted	
FY06	Advanced Math and Science Academy Charter	Pre-enrolled	6 th Grade
	Francis W. Parker Charter Essential	waitlisted	

Essex Agricultural and Technical High School⁸

“The primary purpose of an agricultural high school is to prepare students for occupations or additional education related to agriculture, agriscience, agribusiness, the care and management of animals, horticulture, forestry, and environmental science. While agricultural high schools may offer other forms of vocational-technical education, as defined in M.G.L. c. 74, § 1, they shall avoid duplication of programs offered in vocational schools located within a 20-mile radius of the school.” Periodically, students who are interested in programs that are not available at Minuteman Regional Vocational Technical School enroll. The district is responsible for tuition and transportation expenses. The Regular Education Transportation Budget is impacted by any student who attends, as transportation is not reimbursed under the Chapter 70 aid on the Cherry Sheet, only tuition.

⁸ 1998, Ch. 300, §21 and <http://www.doe.mass.edu/lawsregs/603cmr45.html>



Special Education Out-of-District Budget

Coordinator: Barbara Bennett-Fortier

Students with disabilities ages 2 years and 9 months to 22 who are unable to be educated within the public schools are entitled to a free and appropriate public education. When a student cannot receive appropriate services within LPS, services are provided in other settings including collaborative and private schools. There are associated transportation costs and specialized care for some of our most needy students. The Department of Education has developed a form of reimbursement, Circuit-breaker, which provides some fiscal support for high cost students.

Tuition is monitored by the Out-of-District Coordinator who reports to the Director of Student Services. As a student's intensive needs become identified and services within the district cannot provide for that student then the Out-of-District Coordinator is called to meet with the team and parents to plan for the student's placement in the least restrictive placement/environment.

The Out-of-District Coordinator is the liaison for the student's IEP and provides case management of all aspects of the student's program. Costs are monitored through the Director of Student Services.

The out-of-district budget is based on the placement information contained in the table on the next page.

The appropriation to the School Department Budget for Tuitions is \$4,797,559. This amount is derived by the following:

Total Estimated Tuition	\$7,747,810
Less Projected Circuit Breaker Reimbursement:	<u>(\$2,950,251)</u>
Total Tuition Request from the Operating Budget	\$4,797,559

Line #	Program	FY11 Actual	FY12 Actual	FY13 Actual	FY14 ATM	FY15 Request	Increase/ (Decrease)
41	TUITION	\$ 5,350,451	\$ 3,847,667	\$ 4,420,666	\$ 5,267,812	\$ 4,797,559	\$ (470,253)

- Tuition rates for approved special education private day and residential schools are set by the Operational Services Division (OSD) of the Commonwealth of Massachusetts Executive Office of Administration and Finance.
- Each year the OSD provides an estimated rate of inflation which is used to project tuition for approved special education private day and residential placements. For FY15 the new rate is 1.53%
- With the exception of extraordinary relief or other unusual circumstances, private schools may request the additional increases in the form of special circumstances or program reconstruction. Private schools must provide the required notice to public schools by the October 1st for the following fiscal year. The State can approve increases anytime during that following fiscal year. In such instances the requested increase is budgeted in the event such should occur.
- Collaborative tuition increases are recommended to the Collaborative Board of Directors based on program costs and budget presentations. The Collaborative Board of Directors is made up of member district Superintendents. For the last several years a 4% increase has been assumed for Collaborative tuitions.



Lexington Public Schools
2015 Superintendent's Recommended Budget

- Collaborative programs also tuition-in students from non-member districts. Non-member districts pay a higher tuition than member districts. Lexington will only send students to non-member collaboratives, when it is programmatically appropriate.
- The circuit breaker is always an estimate. The estimate is based on the number of students who are in school until graduation or turn 22 prior to the end of the school year. The estimate reflects only the time actually spent in the program and thus do not always meet the circuit breaker threshold resulting in ineligibility for reimbursement.

DOE Function Code	DOE Function Title	program type	Sum of FY14 ATM Budget Head Count	Sum of FY14 ATM tuition projection	Sum of FY14 current head count	Sum of Current FY14 estimated tuition	Sum of Headcount	Sum of FY15 ATM
9100	Tuition to Mass. Schools		9	\$ 422,223	6	\$ 256,200	6	\$ 288,942
		extended services		\$ 8,732		\$ -		
		short term		\$ 36,921	3	\$ 46,530		
		summer		\$ 45,428		\$ 31,862		\$ 48,985
	Tuition to Mass. Schools Total		9	\$ 513,303	9	\$ 334,592	6	\$ 337,927
9100 Total			9	\$ 513,303	9	\$ 334,592	6	\$ 337,927
9200	Tuition to Out-of-State Schools	residential	1	\$ 128,720	2	\$ 262,063	2	\$ 303,994
	Tuition to Out-of-State Schools Total		1	\$ 128,720	2	\$ 262,063	2	\$ 303,994
9200 Total			1	\$ 128,720	2	\$ 262,063	2	\$ 303,994
9300	Tuition to Non-Public Schools	1:1 Aide		\$ 89,500		\$ 41,600		\$ 42,236
		PT	53	\$ 3,204,341	61	\$ 3,259,618	50	\$ 3,221,123
		residential	10	\$ 2,203,426	11	\$ 2,241,242	9	\$ 2,217,878
		short term		\$ 9,511		\$ 16,883		
		summer		\$ 36,408	1	\$ 43,673		\$ 55,817
		summer & day	1	\$ 81,440				
		summer program	2	\$ 55,645	1	\$ 9,890	1	\$ 4,873
	Tuition to Non-Public Schools Total		66	\$ 5,680,272	74	\$ 5,612,906	60	\$ 5,541,928
9300 Total			66	\$ 5,680,272	74	\$ 5,612,906	60	\$ 5,541,928
9400	Tuition to Collaboratives	1:1 Aide		\$ 94,010		\$ -		
		extended services	26	\$ 1,204,565	29	\$ 1,199,275	30	\$ 1,272,614
		short term		\$ 28,655		\$ 9,510		\$ 9,890
		summer		\$ 33,696	2	\$ 32,464		
		summer		\$ 131,160	2	\$ 149,934		\$ 163,322
		summer & day	6	\$ 333,208	1	\$ 41,780	1	\$ 59,776
		summer-LESP				\$ 5,580		\$ 58,360
	Tuition to Collaboratives Total		32	\$ 1,825,294	34	\$ 1,438,542	31	\$ 1,563,962
9400 Total			32	\$ 1,825,294	34	\$ 1,438,542	31	\$ 1,563,962
Grand Total			108	\$ 8,147,589	119	\$ 7,648,104	99	\$ 7,747,810



Town Meeting Articles

The following article summaries are provided as a convenience for Town Meeting members. Included are the excerpts of specific requests from municipal and the school departments that benefit the Lexington Public Schools or our students. Questions should be directed to the originator of the article.

Town Meeting Articles benefiting the Lexington Public Schools

ARTICLE 7 - ESTABLISH AND CONTINUE DEPARTMENTAL REVOLVING FUNDS2
 ARTICLE 8 - APPROPRIATE THE FY 2015 COMMUNITY PRESERVATION COMMITTEE OPERATING BUDGET AND CPA PROJECTS.....2
 ARTICLE 10 - MUNICIPAL CAPITAL PROJECTS AND EQUIPMENT3
 ARTICLE 13 - SCHOOL DEPARTMENT CAPITAL PROJECTS AND EQUIPMENT.....3
 ARTICLE 14 - PUBLIC FACILITIES’ PROJECTS AND EQUIPMENT4
 ARTICLE 17 – ESTABLISH AND APPROPRIATE TO AND FROM SPECIFIED STABILIZATION FUNDS.....7
 ARTICLE 19 – APPROPRIATE FROM DEBT SERVICE STABILIZATION FUND.....7
 ARTICLE 20 – APPROPRIATE FOR PRIOR YEARS’ UNPAID BILLS.....8

Capital Summary as voted February 11, 2014

Department	Project Description	Recommendation	Requested Funding Source(s)
Public Facilities	School Building Envelope and Systems Program	\$ 230,000	Free Cash
	LHS Heating Systems Upgrade Phases 2 &3	\$ 75,000	GF debt
	School Building Flooring Program	\$ 125,000	Free Cash
	School Window Treatments Extraordinary Repair	\$ 50,000	Free Cash
	School Paving Program	\$ 100,000	Free Cash
	Interior Painting Program	\$ 153,750	Free Cash
	Middle School Science, Performaing Arts & General Education Spaces	\$ 40,000	Free Cash
	Middle School Nurses Stations	\$ 45,000	Free Cash
	Clarke School Elevator Upgrade	\$ 275,000	GF Debt/Tax Levy/Other
	Renovation & Update of Diamond Kitchenc and Cafeteria	\$ 25,000	Free Cash
	Clarke School Gymnasium Dividing Curtain	\$ 25,000	Free Cash
Clarke School Auditorium Audio Visual System	\$ 69,300	Free Cash	
		\$ 1,213,050	
Lexington Public Schools	School Classroom Furniture and Equipment	\$ 261,594	Free Cash
	School Technology Capital	\$ 1,110,000	GF Debt
	Design Funds for School Traffic Safety Mitigation	\$ 30,000	Free Cash
	School AED Replacement	\$ 30,500	Free Cash
		\$ 1,432,094	
Information Technology	Replace Town Wide Phone Systems - Phase III	\$ 260,000	GF Debt
	Network Redundancy & Improvement Plan - Phase II	\$ 140,000	GF Debt/Free Cash/Tax Levy
		\$ 400,000	



Article 7 - Establish and Continue Departmental Revolving Funds

A revolving fund established under the provisions of Massachusetts General Laws Chapter 44, Section 53E½ must be authorized annually by vote of the Town Meeting. The fund is credited with only the departmental receipts received in connection with the programs supported by such revolving fund, and expenditures may be made from the revolving fund without further appropriation.

Program or Purpose	Authorized Representative or Board to Spend	Departmental Receipts	FY2015 Authorization
School Bus Transportation	School Committee	School Bus Fees	\$830,000

The School Committee annually submits a maximum revenue expenditure request for the Transportation Revolving Fund of \$830,000. This amount is derived from the maximum potential receipts that could be generated should ridership increase.

Article 8 - Appropriate the FY 2015 Community Preservation Committee Operating Budget and CPA Projects

Article 8 - Recreation Capital Projects

Park Improvements, Athletic Fields - \$100,000 (CPA): This is an ongoing multi-year capital program to provide adequate and safe field conditions. Town athletic fields are constantly used by neighborhood families, youth and adult groups, and recreation and school programs. Athletic fields see excessive use, and there are safety issues with faulty backstops, uneven turf, uneven infield areas, and drainage. Continued deterioration can lead to injuries and cancellation of games. Safety for all participants is the major concern and improving upon field safety, playability, and ease of maintenance of the fields is the major benefit to all users. This FY2015 funding request is for the multipurpose field at the Clarke Middle School, which was last renovated in 2000. The field will be laser graded and crowned for proper drainage, and site amenities such as signage, trash barrels and benches will be installed.

Park Improvements, Hard Court Resurfacing - \$85,000 (CPA): The FY 2015 request is to resurface, paint and restripe the tennis courts at Gallagher and the Clarke Middle School. It will also replace some tennis equipment such as net posts and center anchors. If the Gallagher tennis courts continue to deteriorate, the Massachusetts Interscholastic Athletic Association (MIAA) could deem them to be unplayable, and the Lexington Public Schools athletic program would have to schedule matches away.

Lincoln Park Field Improvements - \$620,000 (\$231,000 Free Cash, \$189,000 Recreation Fund Retained Earnings, \$200,000 CPA): This request is the second of three phases for the reconditioning of fields at Lincoln Park necessitated by heavy use by the Lexington Public School athletic teams and physical education programs, youth leagues, adult leagues, and residents. Phase I funding was used to replace the synthetic turf field at Lincoln Park #1 which has reached the end of its useful life after having been installed in 2003 as part of the Lincoln Park reconstruction project. This FY15 funding request is for the replacement of the synthetic turf and in-fill materials at Lincoln Park Field #2. Phase III, the replacement of Field #3 is planned for FY2016.



Article 10 - Municipal Capital Projects and Equipment

Replace Town Wide Phone Systems Phase III - \$260,000 (General Fund Debt): This is a request for Year 3 of a multi-year program to replace phone systems in town and school buildings as the systems reach their end of useful life. At the 2008 Annual Town Meeting, \$30,000 was appropriated to fund an assessment of existing phone systems in town and school buildings. This assessment, which was completed in the summer of 2011, recommended that upon reaching end of useful life, existing systems be replaced with voice over internet protocol (VOIP) systems that will operate on the Town's wide area fiber network. The FY2013 Phase I request included funding "core devices" to support all new VOIP systems proposed for replacement including Lexington High School, Cary Memorial Building, Westview Cemetery, the sewer pump station, and the recycling building. (Included in the capital requests for the Bridge, Bowman and Estabrook schools was funding for the installation of VOIP systems that will be supported by the "core devices" referenced above.) The FY14 Phase II request of \$146,000 was approved to replace telephone systems that support the School Administration Building, Fire Headquarters, the East Lexington Fire Station, and the Human Services Department. This request for \$260,000 is for the replacement of the phone systems at the Clarke and Diamond Middle Schools.

Network Redundancy and Improvement Phase II - \$140,000 (\$38,913 General Fund Debt, \$13,856 Free Cash, \$87,231 Tax Levy): This request is for funding of a multi-year program to improve the resiliency of the town wide fiber network and provide better networked services. FY14 funding was approved to provide wireless access to select municipal buildings (Town Hall, Police Dept. and the Public Services Building) including the purchase and installation of the access points, security reprogramming of the network, and the addition of network drops. This request of \$140,000 is for the design, engineering and installation of alternative fiber optic pathways and hardware needed to connect to the fiber.

Article 13 - School Department Capital Projects and Equipment

School Technology Capital Request - \$1,110,000 (General Fund Debt): This is an annual request for technology equipment to support the District's Strategic Goal of utilizing technology as an instructional and administrative tool. Technology equipment includes technology workstations (desktop computers, laptops, mobile devices), printers/peripherals, projection systems, network head-end equipment, and wireless network delivery systems. This capital request would provide the funding for:

- Technology Workstations (Desktops, Laptops, Mobile Devices) - \$575,000: \$485,000 to replace approximately 520 aging computers that will be 5-6 years old during FY15 with up-to-date technology workstations, and \$90,000 allocated as part of a three year plan to equalize the allocation of technology in all six elementary schools.
- Individualized iPad initiatives in Grades 8 and 9 - \$170,000: During the 2012-13 and 2013-14 school years, LPS piloted the use of iPads in the 9th and 10th grade. During each of these two years, a group of approximately 50 Grade 10 students and their teachers were provided iPads for use at school and at home. During the current year, 100 9th graders and their teachers were provided iPads for every day classroom use in history and English classrooms. In addition in the summer and fall of 2013, LPS purchased and deployed iPads for all of our Grade 9 teachers. The funding was provided both through the local budget and through an extensive LEF grant for professional development on the use of iPads in educational environments. The \$170,000 requested here is for the continuation of these pilot programs including as follows: (1) providing iPads to a second set of 100 9th graders and their teachers for every day classroom use in history and English classrooms, (2) providing a classroom set of iPads to every 8th grade team at Clarke and Diamond Middle Schools,



Lexington Public Schools
2015 School Committee Budget

and (3) providing two classroom sets of iPads for strategic use by two of our high school departments. These pilot programs will be subject to ongoing evaluation to determine their effectiveness and to guide decisions about expansion of the program in future years.

- Technology Peripherals - \$35,000: To purchase and replace old printers, document readers, and projection systems throughout the district.
- Maintenance and Updating of local area networks (LAN) - \$170,000: to replace end of life switches, upgrade server storage capacity; to provide additional backup and recovery hardware for the District's computer/network system; to upgrade the wireless network at the high school and middle schools through an additional controller and access points to address the increased use of the mobile devices (laptops, iPads, etc) in these schools.
- Interactive Projector/Whiteboards Units - \$160,000: the FY15 request represents the third stage of four stages that will allow the Lexington School District to accomplish its goal by FY16 of having every Grade 3-12 classroom equipped with interactive projector/whiteboard units. Specifically, this request will allow the District to purchase and install interactive whiteboards/projection units in 50 classrooms in Grades 3-12.

System Wide School Furniture Request - \$261,594 (Free Cash): This is an annual request for replacement of furniture that has reached the end of its useful life. Many buildings have not been renovated and need to have classroom furnishings replaced. The schools need workstations, office furniture, folding chairs/tables, conference room furniture, bookshelves, storage units and cabinets, kidney tables, library furniture, staff room mailboxes, carts, corkboard and partitions.

Design Funds for School Traffic Safety Mitigation - \$30,000 (Free Cash): An initial Traffic Safety and Mitigation study of school sites commissioned by the School Committee on February 26, 2013. This study identified the need for more detailed analyses including GIS mapping and inventory of topology, signs, crosswalks, and parking spaces at each site as it relates to School Committee policies and Manual on Uniform Traffic Control Devices (MUTCD) standards for schools. This request is year 1 of a three-year program to conduct these analyses and identify mitigation measures that may result in future requests for construction funding. The school sites to be reviewed include Bowman Elementary School, Bridge Elementary School, Estabrook Elementary School, Fiske Elementary School, Harrington Elementary School, Hastings Elementary School, Clarke Middle School, Diamond Middle School, Lexington High School and Central Administration.

School AED Replacement - \$30,500 (Free Cash): Fourteen Automatic External Defibrillators (AEDs) purchased in the year 2000 are beginning to show their age. Funding is requested to replace the 14 AEDs plus install one in the LHS Science building and equip the high and middle school coaches with portable AEDs for sports.

Article 14 - Public Facilities' Projects and Equipment

LHS Heating Systems Upgrade Phase 2 - \$75,000 (General Fund Debt): In 2009, the need for a major upgrade to the High School Heating systems was identified by the Facilities Department at projected cost of \$3.65 million. Funds were appropriated at the 2009 annual town meeting to begin limited repairs, which have been completed. Given the shift in capital priorities brought on by the unanticipated need to replace the Estabrook School, the School Committee's stated priority to move the Hastings School reconstruction forward, and the pending need for the replacement of the High School in approximately 10 years, the recommended scope of the heating system upgrade at the High School has been reduced from initial



Lexington Public Schools
2015 School Committee Budget

estimates. This request for \$75,000 is for design and development of bid documents for the revised scope of work which will include improve system reliability and control through the replacement of unreliable pneumatic controls and unit ventilator valve and damper operators. Construction funding to be requested at the 2015 annual town meeting is preliminarily estimated at approximately \$900,000.

Clarke School Elevator Upgrade - \$275,000 (\$73,406 General Fund Debt, 161,266 tax levy and \$40,328 unused balances from prior capital appropriations): This project would increase the interior dimensions of the Clarke Middle School elevator to make it compliant with current handicapped access codes. The elevator does not have the minimum dimensions that allow for a mobility-impaired individual to maneuver inside the cab. As a result, impaired individuals may require assistance to operate the elevator. The Lexington Commission on Disability has made the upgrade a priority.

Lexington High School Modular Buildings Construction - \$7,700,000 (General Fund Debt): Though this project was approved at the November 2013 special town meeting, it is being included here because the impact of its debt financing is significant and is reflected in the presentation in Table I: FY2015 Recommended Projects – General Fund Debt shown above. Lexington High School Modular Buildings Construction, Supplemental Funding - \$495,000 (General Fund Debt): The low bid for Phase I of the Modular Buildings construction project, to be completed in the summer of 2014, exceeded the original cost estimate by \$372,221. Extrapolating this bid price results in an increase to the original estimate for Phase II, to be completed in the summer of 2015, by \$122,514. These revised estimates result in this request for funding to supplement the \$7.7 million authorization approved at the November 2013 special town meeting in the amount of \$495,000.

School Building Envelope and Systems Program - \$230,000 (Free Cash): This project involves performing annual prioritized design, repairs and modifications to prevent deterioration of school building exteriors and building systems. Proper maintenance of school buildings requires continual investment in the building envelope and building systems. This includes but is not limited to repair of damaged panels and siding, re-caulking and weatherproofing windows and doors, repainting the wood exterior and extraordinary repairs to mechanical systems. Small, individual items such as failure of a specific door or window or small painting projects will continue to be funded through the operating budget. FY 2015 priorities include making extraordinary repairs as required to school buildings including acoustic treatments to meet the needs of students with hearing impairments, educational space modifications from enrollment changes, modifications to the School Finance Offices and moisture/insulation barrier at Clarke Middle School and improved moisture barrier for Diamond Middle School Library. Engineering design and preparation of bid documents are included in the project.

School Building Flooring Program - \$125,000 (Free Cash): This is a multi-year project that will replace carpet, vinyl tile, and ceramic tile flooring systems are beyond their useful life. Flooring systems must be replaced periodically to insure the surfaces are safe and cleanable. Worn or broken flooring creates a tripping hazard, can provide harborage for bacteria and water, and is difficult to clean. Smaller repairs of flooring components are funded through the operating budget.

School Window Treatments Extraordinary Repair - \$50,000 (Free Cash): This request is for the final year of a four year program to make extraordinary repairs to unreliable, high maintenance horizontal blinds or replace them with low maintenance solar shades to improve energy efficiency and also control sun glare in the educational space. Smaller repairs of window treatments components are funded through the operating budget.



Lexington Public Schools
2015 School Committee Budget

School Paving Program - \$100,000 (Free Cash): This project requests funds for design and construction to maintain school parking and paved pedestrian surfaces in a condition suitable for public use. In the last seven years paving improvements have been implemented at Estabrook, Bridge, Bowman, Fiske, Hastings, Diamond, and Central Administration buildings. In addition, improvements were made to various school buildings to remove access barriers identified in the ADA Survey completed in 2011. In the absence of as yet identified needs, the FY15 request is likely to be used to perform extraordinary repairs to sidewalks on school grounds. Locations considered for work to be performed include the Harrington and Fiske Schools. This project also includes engineering design and development of construction bid documents. The Department of Public Facilities and the Department of Public Works Engineering partner on these projects to utilize the DPW paving bids.

School Interior Painting Program - \$153,750 (Free Cash): This is a multi-year project for a school building interior painting program with the intent of systematically repainting interior surfaces on a 7 to 10 year schedule. Elementary school interiors are occasionally painted through PTA planning of community volunteers. The Middle Schools and High School have not had interior painting done for many years. This painting program will enable DPF to plan for and implement annual summer painting projects that will improve maintenance and cleanliness of building interiors. Projects will be identified annually with input from school administrators. Small painting projects are funded through the operating budget.

Evaluation of Middle School Science, Performing Arts, and General Classroom Spaces- \$40,000 (Free Cash): This request is for funding to evaluate the use of existing educational space in both middle schools to determine what opportunities exist for improving space utilization to better deliver educational programs and accommodate increasing enrollments. The two middle schools were renovated approximately 11 years ago. Currently there are concerns from the school administrators that the laboratories and auditoriums no longer adequately support the middle school science and performing arts programs, and that the systems, equipment, and space plan should be evaluated for alignment with the educational program. In addition, increasing enrollment in elementary schools indicate increased middle school enrollments in FY 2017. This request is for funding in FY 2015 to study space utilization and make a recommendation for FY 2016 funding to address identified space needs.

Middle School Nurses Stations - \$45,000 (Free Cash): This request is for funds to modify the spaces allocated for nurses at both Middle Schools to better align them with the kinds of services provided. Both nurses' stations need to have an area for nurses to meet privately with students, but also allow the nurse to monitor other areas where students may be resting or waiting for parents. Additional sinks are required for hand washing and routine hygiene.

Clarke School Elevator Upgrade - \$275,000 (\$73,406 General Fund Debt, 161,266 tax levy and \$40,328 unused balances from prior capital appropriations): see detailed description in section I - General Fund Debt financed projects.

Renovation & Update of Diamond Kitchen and Cafeteria - \$25,000 (Free Cash): The Diamond Middle School cafeteria and kitchen need to be redesigned and renovated to accommodate the number of students now attending the school. Funding for design documents is requested for FY2015, with construction funding anticipated in FY2016.

Clarke School Gymnasium Dividing Curtain - \$25,000 (Free Cash): A dividing wall in the Clarke School gymnasium - intended to create two separate activity spaces - had long been inoperable and was removed during the summer of 2012. In the absence of the dividing wall, physical education staff place gym mats and rolls down the center-line, creating a imperfect barrier when needed. The pseudo-wall keeps student



activity and equipment (balls, pucks, etc.) isolated to one half of the gymnasium, while students in the other half are engaged in an alternate or mirror activity. With the student population at Clarke having grown from 750 students to 870 students over the past 3-4 years, there is a heightened need to install an operable dividing curtain. This request is for funding to purchase and install that curtain.

Clarke Auditorium Audio Visual System - \$69,300 (Free Cash): The Clarke School auditorium is heavily used by students, staff and community members, including School Committee meetings. The current sound system that serves this space is original to the building and has significant reliability problems. Given the condition of the system, there are concerns that the entire system may fail. Staff has been advised by contractors to avoid adjustments to the outdated wires and parts. A new sound system will enable meetings, performances, and presentations to be heard without excessive static, feedback and knocking. This funding request is for the replacement of the entire sound system and plus the addition of a projection system to facilitate visual presentations.

Article 17 – Establish And Appropriate to and from Specified Stabilization Funds

DESCRIPTION: This article proposes to establish and/or fund Stabilization Funds for specific purposes and to appropriate funds there from. Money in those funds may be invested and the interest may then become a part of the particular fund. The use of these funds may be appropriated for the specific designated purpose by a two-thirds vote of an Annual or Special Town Meeting.

(d) School Bus Transportation:

Established:

Balance: approximately \$17 or closed

(e) Special Education:

Established: 2009 Annual Town Meeting

Balance as of June 30, 2013: \$1,065,230

Program Description: The Special Education Stabilization Fund was established to provide for extraordinary need in special education tuition and transportation expenses. The fund started with \$350,000 transfer from the FY08 School Department operating budget voted at the February 11, 2008 School Committee Meeting.

Fund Restrictions: Use is restricted to Special Education Tuition or Transportation expenditures that exceed the schools operating budget and require regular education programs to be severely impacted by the budget deficit.

Article 19 – Appropriate From Debt Service Stabilization Fund

To see if the Town will vote to appropriate a sum of money from the Debt Service Stabilization Fund to offset the FY2014 debt service of the bond dated February 1, 2003 issued for additions and renovations to the Lexington High School, Clarke Middle School and Diamond Middle School, as refunded with bonds dated December 8, 2011; or act in any other manner in relation thereto. FUNDS REQUESTED: \$ 124,057



Lexington Public Schools
2015 School Committee Budget

DESCRIPTION: This article would allow the Town to pay the debt service on the 2003 School Bonds from the Capital Debt Service Stabilization Fund set up for that specific purpose.

Article 20 – Appropriate For Prior Years’ Unpaid Bills

This is an annual article to request funds to pay bills after the close of the fiscal year in which the goods were received or the services performed and for which no money was encumbered.

School Department Status: There are no unpaid bills submitted to Town Meeting that were unfunded in a prior fiscal year.