



Fiscal Year 2009 School Committee Recommended Budget

March 19, 2008

2008 ANNUAL TOWN MEETING

Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

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Budget Summary

The recommended level service budget for 2008-2009 requires an increase of \$3,212,968, or 5.24%, over the FY08 Appropriation at the Spring Town Meeting for the same services. Crossing Guards expenses are removed, for comparison, from the School Department Base Budget for all years. Department of Public Facilities related expenses are similarly removed and placed into Shared Expenses (see page 104 in Superintendent's Budget Request for details).

Table #1
Net School Committee Budget Request with FY08 Budget Restated
(Crossing Guards and Dept of Public Facilities Removed)

TYPE	FY08 Twn Mtg FTE	FY08 Town Meeting Approp	FY09 Adj BASE FTE	FY09 Requests	FY09 SC Request 2/11/08	FY09 FTE Change	\$ Change	% Change
Salaries & Wages	851.35	\$ 50,801,267	871.63	\$ 3,590,449	\$ 54,391,716	20.28	\$ 3,590,449	7.07%
Expenses		\$ 4,752,318	-	\$ (79,348)	\$ 4,672,970	-	\$ (79,348)	-1.67%
School Committee Budget In District Request	851.35	\$ 55,553,585	871.63	\$ 3,511,101	\$ 59,064,686	20.28	\$ 3,511,101	6.32%
Salaries & Wages			-	\$ 16,245	\$ 16,245	-	\$ 16,245	
Expenses (Tuition and Transportation)		\$ 5,781,636	-	\$ (314,378)	\$ 5,467,258	-	\$ (314,378)	-5.44%
School Committee Budget Out of District Request	-	\$ 5,781,636	-	\$ (298,133)	\$ 5,483,503	-	\$ (298,133)	-5.16%
School Committee Budget Request	851.35	\$ 61,335,221	871.63	\$ 3,212,968	\$ 64,548,189	20.28	\$ 3,212,968	5.24%
Salaries & Wages	851.35	\$ 50,801,267	871.63	\$ 3,606,694	\$ 54,407,961	20.28	\$ 3,606,694	7.10%
Expenses	-	\$ 10,533,954	-	\$ (393,726)	\$ 10,140,228	-	\$ (393,726)	-3.74%
School Committee Budget Request	851.35	\$ 61,335,221	871.63	\$ 3,212,968	\$ 64,548,189	20.28	\$ 3,212,968	5.24%

Salaries and Wages for the Out of District Coordinator's Office have not been shown in the base FY08 budget. Only the incremental increase is shown. In the future, the salaries for Out of District office staff will be available under the new chart of accounts.



Budget Drivers

The budget recommendation is driven by three key factors:

Special Education Mandates:

The cost of special education continues to be a key factor in the development of the school district budget. There are three major influences on special education costs:

- new staffing required by student Individual Education Programs (I.E.P.s)
- reduction in out-of-district tuition expenses
- Increases in transportation services.

The cost of out of district tuition and transportation continues to be a major budget driver. At the School Committee November 6, we reported that the five new special education programs started this year have produced major savings. As a result, the special tuition line item in the budget did not increase as much as it would have had we not developed these programs. The tuition account is projected to decline due to the introduction and expansion of additional in-house programs and applying a negotiated credit of \$294,868 from LABBB for FY09 tuitions. Without the new programs and the LABBB credit, the tuition increase would have been approximately \$1,176,307 or 23.7% increase net of circuit breaker funding.

Transportation costs have increased by \$202,423. This increase is due to changes in placements of students and increase in the cost of transportation. Some student placements have changed from residential to day placements. While the tuition for a day placement is usually significantly less than a residential tuition, transportation costs will increase because the day student is transported to and from school each day while residential students are only transported on weekends.

The district is participating in a pilot transportation plan to collaborate with other LABBB Collaborative member districts. In FY08 Lexington Public Schools is collaborating with Arlington and Burlington and combining routes so that students who attend the same school could share one vehicle. Currently there are 5 routes in the collaboration plan. It is anticipated that the collaboration will continue in FY09, although the routes have not been established to date. The district anticipates a savings from this collaborative effort. At this time, it is not possible to predict how many students and routes will participate in the collaboration.

The State "Circuit Breaker" law partially reimburses school districts for out-of-district special education placements that cost four times the foundation budget (approximately \$35,684 per student). In FY08, we expect to receive \$2,047,607 from our FY07 claim submittal. In FY09, we expect to receive \$1,804,515 from our projected FY08 claim submittal July 2008, based on November 2007 eligible students. Neither circuit breaker funds nor other state aid compensates the school district for special education transportation costs.



This budget proposes to hire 2 Board Certified Behavior Analysts (BCBA) and 2 Applied Behavior Analyst (ABA) tutors in lieu of contracting with outside consultants or agencies. This budget reflects a reduction in the contracted services line items of the budget to offset the cost of these positions. The district currently contracts with BCBA and ABA tutors to provide Applied Behavior Analysis for children with Autism Spectrum Disorders and severe behavioral disorders. Services are provided in school and in children's homes. Home based services are designed to provide consultation and training to parents to insure carry-over and generalization of skills. The BCBA's roles are to conduct functional behavioral assessments and design behavior programs that the ABA tutors would implement. Data is collected by the ABA tutors. The BCBA analyzes the data and revises the behavioral plan based on the data, monitors student progress and supervises the implementation of the school and home programs.

Staffing Increases:

The FY09 request includes new special education teacher positions required by laws and regulations. These positions are required to meet students IEPs and not cause teachers to exceed their contractual caseload. In addition, 1.0 English as a Second Language teacher is required due to a 27% increase in ESL enrollment.

The positions listed later in this document (see, for example, Personnel Changes, page 14) are needed to provide services to students as determined by a special education evaluation team. Once identified as disabled and determined eligible to receive special education services by this team, an Individualized Education Program (IEP) is developed. The IEP describes the learning profile of the student and states the measurable goals, objectives, service delivery plan, and model.

Psychological evaluations must be conducted by licensed school psychologists and must be completed within 30 days of signed parental consent. The number of psychological evaluations requested has increased, and the district can no longer meet the demand of evaluations within mandated timelines. This is also true of occupational therapy evaluations and services. There has been an increase in the need to provide these therapy services and conduct evaluations. Additionally, students must be reevaluated every three years. The current number of psychologists and occupational therapists is not sufficient to provide the necessary evaluations within the mandated timelines, and the current number of occupational therapists is not sufficient to meet the testing demand or direct service levels required in IEPs.

Some additions to the ILP (Intensive Learning Program) staff and DLP (Developmental Learning Program) staff are being requested to meet the IEP requirements of students needing the intensity of services those programs provide. It is anticipated that the increase in students transitioning from 5th to 6th grade needing the services offered by these programs will require additional staffing to maintain the current level of service. The DLP program was introduced in the FY'08 proposed budget. At a school committee meeting in September 2007, it was



reported that the implementation of these programs resulted in significant cost savings. Students are able to remain in the public school setting and be educated with their non-disabled peers while the district saves costly out-of-district tuition and transportation.

The increase in instructional assistant positions at the high school is needed as several students are transitioning from 8th to 9th grade. In order to provide the same level of support in 9th grade, additional staffing is required. These students receive special education support in the special education environment and within the general education setting. Initially, seven instructional assistant positions were requested because the high school does not have the same teaming structure as the middle schools. By hand scheduling students and forming appropriate groups, 3.4 assistants are being requested for the high school instead. Two instructional assistants are needed in the middle school in order to provide the same required level of service to students.

The ILP staffing is needed to continue to provide specialized services to students on the Autism Spectrum. An increase in this population has resulted in the need to hire additional staff in order to maintain the level of service currently being provided.

Personnel Salaries:

The FY09 budget includes funds for all step increases for all bargaining units. Since most collective bargaining contracts will expire at the end of the 2007-2008 school year, including all LEA contracts, the budget includes funds for all required salary step increases and the projected cost of collective bargaining. In addition, the budget includes the cost of all new positions that are legally required (see previous page). The personnel budget is based on current personnel on October 15, plus any known vacancies, less the projected salary differential for staff members who leave (e.g., retirements, leaves of absences, resignations, etc.), and salaries/benefits for new positions.



Program Summary

Elementary K-5 Summary:

In FY09, the K-5 enrollment is projected to decrease from 2649 students in FY 08 to 2592 students in FY 09, which is a decrease of 57 students. Currently, there are 130 classrooms in the six K-5 schools. With 57 fewer students, we will need 126 teachers in FY 09 to maintain the same level of service, which represents a decrease of two teachers.

Classroom teachers provide instruction in the core academic areas 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 our at-risk students to provide assistance with their literacy and numeracy skills. Additionally, the K-5 specialists assist teachers with model lessons, lesson planning, and professional development. The K-5 Literacy and Math Department Heads and specialists work with administrators and teachers in program planning for our cognitively gifted students to assure these students have appropriate programs in both reading and math.

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 FY09 level service budget does not assume any change in federal Title 1 funds; however, funds may be reduced by 15% based on yet to be determined budgetary decisions at the state and federal levels.

The overall school expense budgets for the elementary schools were based on a per pupil expenditure of approximately \$54 per student. The Principals then reallocated their school's allotment to the various needs within their building.



Middle School Summary:

The FY09 budget recommendation for the Middle Schools is driven by the following considerations:

- The expansion of the Intensive Learning Program (ILP) at Clarke.
- The expansion of the Developmental Learning Program (DLP) at Clarke.
- Transferring 3.1 FTE from Diamond to Clarke in order to maintain the same level service between schools and achieve class size equity. The FY 08 Clarke budget was based on 757 students. The FY 08 actual is 780, which is an increase of 23 over the FY 08 projection. The FY 09 Clarke enrollment is projected to be 786, which is an increase of another six students.
- The FY 08 Diamond budget was based on 796 students. The FY 08 actual is 772, which is a decrease of 24 from the FY 08 projection. In addition, the FY 09 Diamond enrollment is projected to decrease to 715 students, which is a 57-student decline from the actual FY 08 enrollment.
- The overall school expense budgets for the middle schools were based on a per pupil expenditure of approximately \$126 per student. The Principals then reallocated their school's allotment to the various department needs within their building.

Grade	Clarke Projected FY08	Clarke Actual FY08	Diamond Projected FY08	Diamond Actual FY08	TOTAL Actual FY08	Clarke Projected FY09	Diamond Projected FY09	TOTAL Projected FY09
6	240	258	239	237	495	262	211	473
7	260	261	273	260	521	263	243	506
8	257	261	284	275	536	261	261	522
Total	757	780	796	772	1552	786	715	1501

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.

Grade 6-8 Department Chairs 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



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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.

Changes in Clarke Staffing:

English	0.25
Social Studies	0.25
Math	0.25
Science	0.25
For. Lang	1.25
Art	0.1
PE/Health	<u>0.75</u>
Total	3.1

Changes in Diamond Staffing:

English	-0.5
Social Studies	-0.5
Math	-0.25
Science	-0.5
For. Lang.	-1.0
PE/Health	-0.25
Drama	<u>-0.1</u>
Total	-3.1

High School Summary

For FY09, the high school enrollment is projected to increase from 1,994 students to 1,999 students, which is an increase of 5 students. The FY 08 budget was based on an enrollment of 2,011.

Grade	FY08 Projected	FY08 Actual	FY09 Projected
9	523	500	532
10	471	473	496
11	509	512	468
12	508	509	503
TOTAL	2,011	1,994	1,999

In FY09, there are no increases in staffing except for Special Education. Information that is more detailed is located under special education in the Executive Summary.



K-12 Curriculum, Instruction, and Professional Development Summary

The Office of Curriculum, Instruction, and Professional Development supports high quality educational programs for Lexington students and serves its 637 PK-12 teachers. The FY09 goals include the continuation of the curriculum review process, continuation of data analysis to inform curriculum and instruction, and support of a professional development program to increase academic excellence and student achievement that is explicitly linked to school and district goals. Furthermore, we are committed to building professional learning communities among our expert teachers and using action research to close the achievement gap and increase overall student achievement.

During the 2007-2008 school year, new K-5 teachers participated in the Scott Foresman Literacy initiative. During these focused workshops, they were trained in skills-based teaching related to teaching reading in the elementary schools. K-8 teachers participated in embedded professional development in building Professional Learning Communities within grade level teams, or within specialists' teams. This embedded professional development focused on increasing student learning, and working to assure that all students reach proficiency in mathematics and English Language Arts. At Lexington High School, the preparation for the upcoming NEASC accreditation in May 2008 continued. The faculty continued work clarifying standards by which student work can be measured and assessed. Administrators and teachers participated in workshops to apply rubrics to the academic expectations, began to develop common assignments to increase inter-rater reliability, began to write curriculum guides in each program, and prepared the executive summary with strengths and weaknesses as self-assessed.

In addition, during the 2007-2008 school year, Year 2 of the Curriculum Review/Program Evaluation process continued in the academic areas of K-12 Mathematics and Physical Education/Wellness. Two groups of teachers, administrators, and community members continued working in the summer of 2007 on this task. These groups continued their work throughout the 2007-2008 school year to complete the analysis of academic data and review of the alignment of the state and national standards and to compare this data to the current Lexington programs. These two Curriculum Review Task Forces will begin the process of the preliminary curriculum writing, based on all data analyzed. They will also begin to share the preliminary results of the data analysis, and in some cases, make recommendations for pilot curricula implementations.

Additionally, a group of teachers, administrators, and community members began working on Year 1 of the Curriculum Review/Program Evaluation Process in the area of K-12 Science, Engineering & Technology. During the summer of 2007, and during the 2007-2008 school year, this Task Force began to analyze academic data, review state and national standards, compare programs, and gather baseline data for this curriculum review.



During 2008-2009, Year 3 of this Curriculum Review/Program Evaluation process will continue for both Mathematics and Physical Education/Wellness. During Year 3, curriculum writing will be completed, budgetary implications will be finalized, sharing of information with stakeholders will be completed, and final implementation recommendations will be made. Further, additional professional development, lesson modeling, and coaching will be done.

Special Education Out-of-District Budget

Students with disabilities ages 2 years and 9 months to 22 who are unable to be educated within the public schools are entitled to an education at public expense. When a student cannot receive appropriate services within LPS, services are provided in other settings including Collaboratives 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.

The Out-of-district Coordinator who reports to the Director of Student Services monitors tuition. 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.

In FY07, a number of individually debilitating occurrences collided to significantly impact the bottom line of out-of-district tuition costs. These occurrences were the collapse of a program at the high school level, the need for continuity of special education programming across the district, the multiple student placement moves between and among students already in out-of-district placements, and three students who moved into the community. Twenty of the students were middle or high school age students. Twenty-six placement moves resulted in differing costs than projected. The two areas of disability that accounted for the majority of out- of- district placements were students with Autism and Emotional Disabilities. The cost over run approached \$1,000,000. FY08 brings another pendulum swing. In-district programs have prevented some students from going to out of district places and successfully returned students to the district from out of district placements.



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TYPE OF PLACEMENT	FY08 PROJECTED STUDENTS 21-Mar	FY08 BUDGET	Current Student Count 9-Jan	FY08 Update 9-Jan	FY09 Request	FY09 Request
Day	42	\$2,377,742	44	2,274,429	37	\$2,279,915
Collaborative	30	1,190,232	29	1,077,890	24	1,094,304
Residential	24	2,662,933	21	2,188,312	16	2,340,871
Exact Placements TBD	12	609,291	12	512,928	20	1,163,261
Settlements TBD	3	72,000	3	161,365	3	110,600
Offsets (new programs & LABBB)						(699,868)
Projected Total Cost	111	\$ 6,912,198	109	\$6,214,924	100	\$ 6,289,083
Projected Circuit Breaker Offset		(1,954,739)		(2,047,607)		(1,804,515)
Net Cost to Town		\$ 4,957,459		\$4,167,317		\$ 4,484,586
Fund Balance				\$790,140		
Watch List			23	\$816,253	10	506,074

Special Education Transportation

Special education transportation is a required related service for students in order to provide access to the educational program. The vast majority of special education students do not require transportation in order to receive services.

In-district transportation is based on bids received from transportation companies. In some cases, parents choose to drive their children, which may end up reducing in-district costs. Parents are reimbursed at the state mileage reimbursement rate of \$0.40 per mile. The district verifies mileage reimbursement requests for accuracy intermittently to ensure that we are only paying actual mileage from home to school and a return. However as long as the child remains eligible, a parent can change their mind at any point and ask LPS to provide the transportation.

Out-of-district transportation is budgeted based on known student placements. As in the case of tuition, the transportation budget can be affected by a number of different factors, including change in placement, the need for 1:1 monitor/aide for a student, or a student moving in or out of district. The total projected cost is based on a 5% inflation rate.



Transportation	FY07 Actual Students	FY08 Projected Students	FY08 Projected Cost	Projected Avg. Daily Van Rate	FY09 Projected Students	FY09 Projected Cost
In-district	49	48	\$226,000		67	
Out of district	89	83	\$659,858		85	
Potential Placements	8	20	\$164,321		16	
Total	146	151	\$1,050,179	\$98.08	168	1,252,602

* FY09 projected cost as of November 16, 2007

Facilities Summary

On July 1, 2007, the first town-wide facilities department was formed. The new department includes all school and municipal custodians, maintenance personnel, and facilities administration. Pat Goddard is the new Director of Public Facilities. The administrative office and shops for the Facilities Department are temporarily located at 146 Maple Street, the current school administration office.

During the next year, the major goals for the Facilities Department include:

- Integrate municipal and school facilities roles and responsibilities into one management structure.
- Expand web-based computerized maintenance management system (CMMS) to include municipal facilities.
- Implement Preventive Maintenance module for web-based CMMS. The implementation will include an inventory of equipment, location, and preventative maintenance tasks and frequency associated with each piece of equipment.
- Team with key stakeholders and standardize custodial procedures and planning across facilities. Provide training.
- Integrate results of School Master Plan into school 5-year capital plan, which aligns facility improvements with educational plans.
- Continue to identify and implement projects to enhance reliability and energy efficiency of facility systems.

The continuing investment in the Facilities Department reorganization begun in FY07 and continuing into the future will yield returns best measured in degrees of space improvements and responsiveness to program needs. In addition, planning, benchmarking, and goal setting for the future will be based on sound information and data.



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Personnel: Salaries and Wages

Personnel by Category

Personnel costs (exclusive of benefits) take up almost 80% of the school budget. The table below provides a comparison of personnel costs from FY08 to FY09. FY08 reflects the passed override and FY09 reflects the need for additional staff for our special education program initiatives to retain students in house and enrollment changes at the elementary, middle, and high school levels.

LINE NO.	ROLL UP	2006 ACTUAL	2007 ACTUAL	FY08 FTE	FY08 Budget Restated	FY09 FTE	FY09 Request	FTE Change	\$ Change	% Change
1	Unit A –Lea	\$ 35,980,575	\$ 36,353,386	600.03	\$40,217,373	609.73		9.70		
2	Unit A – Stipends	189,876	\$199,738	-	\$194,747			-		
3	Unit A – Coaches	533,008	\$491,001	-	\$458,391			-		
4	Secretaries	1,731,310	\$2,197,666	66.41	\$2,216,885	69.46		3.05		
5	Co – Support		\$310,952	7.00	\$354,750	7.00		-		
7	Unit C - Instructional Assistant	2,264,373	\$2,386,535	112.83	\$2,718,204	110.41		(2.42)		
8	ABA/BCBA Services		\$80,169	5.60	\$133,734	9.60		4.00		
9	Occupational Therapy Assistants		\$125,704	3.33	\$151,173	4.33		1.00		
10	School Aides	966,659	\$411,435	15.30	\$425,437	14.54		(0.76)		
13	Technology	417,780	\$370,938	8.75	\$506,750	9.50		0.75		
14	Co - Administration	855,669	\$745,588	6.10	\$800,296	6.30		0.20		
15	Principals	2,244,200	\$1,135,753	9.00	\$1,077,260	9.00		-		
16	ALA - Asst Principal/ Supervisor		\$1,407,320	17.00	\$1,501,267	17.00		-		
17	Teacher/Nurse (Long Term/Daily) Substitutes	9,230	\$71		\$10,000		134,683	-	\$ 124,683	1246.83%
18	Instructional Asst/ Secretary Substitutes	30,815	\$37,085		\$35,000		85,000	-	\$ 50,000	142.86%
20	Sick Leave		\$10,094					-		
21	Non-Union					4.76		4.76		
POSITIONS Total		\$ 47,263,268	\$ 46,254,686	851.35	\$ 50,801,267	871.63	\$ 54,407,961	20.28	\$ 3,606,694	7.10%

* FY09 is a negotiations year for most contracts.

Additional Personnel Notes

- Line 6, 11, and 12: Department of Public Facilities: Effective July 1, 2008 the Department of Public Facilities will become its own stand-alone department within the overall Town's budget structure. The School Superintendent has removed the Department of Public Facilities from his budget request and moved it into the Town's Shared Expenses.
- Line 13: Technology:
 - Line 13: The Technology Department has been restructured in FY08 and the FTE changes are reflective of the staffing changes implemented in FY08.
- Line 17 and 18: Substitutes: The district has not historically broken out the cost of substitutes for certain staff members.



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1. Line 17: Long Term Teacher Substitutes: These individuals are hired for 10 or more continuous days to cover a classroom for a teacher who is on a short-term leave of absence. We have combined these expenses with the Nurses Substitute line for reporting purposes.
2. Line 18: Instructional Assistant Substitutes: The district has not been budgeting for these substitutes. These costs have been shown against the Unit C: Instructional Assistant Line.
- Line 19: Crossing Guards:
 1. Line 19 Omitted: Crossing Guards have been excluded from this budget presentation. These positions are being moved to the Police Department effective July 1, 2008. FY08 Budget \$134,740
- Line 21: Non-Union
 1. Positions that were not part of a bargaining unit have been removed from the FTE counts in two bargaining unit line items.
 2. A new category of Non-Union has been created to cover the FTE counts of these employees.

Note: The School Department submitted a budget request of \$230,898 to the Town for Shared expenses to cover the cost of projected benefits and payroll taxes. The request was calculated as follows:

Cost of Benefits for New Staff Calculation based on Budget-to-Budget FTE increase and includes:

- Health and Dental insurance: \$12,581 per new employee. This is a weighted average for the individual and family plan.
 - Medicare tax: 1.45% of gross salary (including OT, longevity, stipends, etc)
 - Workers Comp: \$.67 for each \$100 of salary.
3. Removal of the Town Facilities Department from within the School Department Account Structure after each Annual Town Meeting.



Personnel Changes

<i>School</i>	<i>Program</i>	<i>Position Title</i>	<i>FTE</i>	<i>Description/Rationale</i>
Teachers				
FY08 Additions	Student Services	ILP/DLP Teachers	2.43	Continuing implementation of two additional Programs (presented Nov 2006)
FY08 Additions	Student Services	Social Worker	.40	Trade of 1.0 Instructional Assistant
Correction	Lexington High School	Campus Monitor	-0.93	Non Union Position no longer counted as a Teacher
Elementary	General Education	Classroom Teacher	-2.40	Enrollment declining somewhat in early grades
Clarke	Student Services	ILP Special Education Teacher	0.50	Enrollment of existing students moving along continuum of services
Clarke	Student Services	DLP Special Education Teacher	1.00	Enrollment of existing students moving along continuum of services
District wide	ELL	English as a Second Language	1.00	Enrollment of ESL students increasing
District wide	K-5 Literacy Support	Reading Specialist	1.00	SC vote to aid struggling non-SPED students
District wide	K-5 Math Support	Math Intervention Specialist	1.30	SC vote to aid struggling non-SPED students
District wide	Student Services	K-5 LLP Program	1.50	Improve reading teaching; avoid OOD expenses
District wide	Student Services	Special Education Reading Program	3.00	Improve reading teaching; avoid OOD expenses
District wide	Student Services	Psychologist	0.40	Address testing and assessment for referrals to IEPs
District wide	Student Services	Nurse	0.50	Compensate for potential ending of 5-year grant position
		Subtotal	9.70	
Secretaries				
FY08 Additions	Student Services	Out of District Coordinator Support	0.50	Adjustment of Hours for position to reflect actual work
FY08 Additions	Student Services	MST Coordinator Support	0.50	Adjustment of Hours for position to reflect actual work
FY08 Additions	District Wide	Various positions across district no additional head count only hours to existing positions	1.05	Confirmation of work schedule vs. hours worked
	Student Services	Medicare	0.50	Insure the collection of data to receive reimbursement recorded as a general fund revenue source
	Curriculum	Administrative Assistant	0.50	Support on-going curriculum reviews
		Subtotal	3.05	
Instructional Assistant				



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School	Program	Position Title	FTE	Description/Rationale
District wide	Student Services	Instructional Assistant	(1.45)	Unfilled positions in FY08
FY08 Adjustment	Student Services	Instructional Assistant	(2.00)	Trade of for Additional Secretarial support
FY08 Adjustment	Student Services	Instructional Assistant	(1.00)	Trade of for Additional Social Worker
District wide	Student Services	Instructional Assistant	(0.61)	Hours worked as ABA service under Unit C title, double counted in FY08.
District wide	Student Services	Non Union Positions	(4.76)	Transfer of Non-union positions out of Unit
Clarke	Student Services	ILP Instructional Assistant	0.50	Enrollment of existing students moving along continuum of services
Clarke	Student Services	DLP Instructional Assistant	2.00	Enrollment of existing students moving along continuum of services
High School	Student Services	SPED Instructional Assistant	3.40	Enrollment of existing students moving along continuum of services
District wide	Student Services	K-5 LLP Program	1.50	Improve reading teaching; avoid OOD expenses
		Subtotal	(2.42)	
ABA/BCBA Services				
District wide	Student Services	ABA	2.00	Enrollment of existing students moving along continuum of services
District wide	Student Services	BCBA	2.00	Enrollment of existing students moving along continuum of services
		Subtotal	4.00	
Occupational Therapy Assistant Services				
District wide	Student Services	Occupational Therapist	1.00	Address services required as part of student IEP
Special Classroom Assistants (School Aides)				
District wide	Student Services	Special Classroom Assistants	(0.76)	Unfilled positions in FY08
Technology Services				
District wide		Network Administrator	0.50	Position was budgeted for half the fiscal year. Position is in the process of being filled for 1.0 FTE
Correction		Student Data Coordinator	0.25	This is a technical correction from FY06/FY07 budget development whereby the FTE was miscalculated based on history rather than actual work hours and time paid to the employee.
		Subtotal	0.75	



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School	Program	Position Title	FTE	Description/Rationale
Central Administration				
FY08 Adaptation	Central Administration	Asst. Superintendent for Curriculum	0.20	Increase in position to respond to Curriculum Review work
Non-Union				
Correction	Student Services	Home Tutor	3.83	Previously counted under Unit C, however, the position is not part of the bargaining unit
		Campus Monitor	0.93	Previously counted under LEA, however the position is not part of the bargaining unit.
		Subtotal	4.76	
Total Position Changes		Grand Total	20.28	



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Personnel FTE Summary

Line NO	GRP DESC	JOB DESC	EARLY CHIL	BOWMAN	BRIDGE	ESTABROOK	FISKE	HARRINGTON	HASTINGS	CLARKE	DIAMOND	LHS	SPED	SYS WIDE	CURR	CO	Grand Total
1	LEA	BEHAVIOR SPECIALIST				1.00					1.10						1.00
		BUSINESS TEACHER															1.10
		COORDINATOR	0.50									4.60		0.75	2.80		8.65
		DEBATE TEACHER										2.00					2.00
		DEPARTMENT HEAD								1.25	1.25						2.50
		DRAMA TEACHER								0.80	0.65	2.00					3.45
		ELEMENTARY SCHOOL TEACHER		20.00	21.00	17.00	18.00	17.00	17.00					(2.40)			107.60
		ELL TEACHER		1.00	1.00	1.00	1.60	0.70	1.00	0.80	0.25	0.65					8.00
		ENGLISH TEACHER								8.75	9.50	21.25					39.50
		EVALUATION TEAM LEADER		0.50	0.50		0.50	0.50	0.50			1.00					3.50
		FOREIGN LANGUAGE TEACHER								8.55	8.25	17.80					34.60
		GUIDANCE COUNSELOR		1.00	1.00	1.00	0.80	1.00	1.00	3.00	3.00	11.00					22.80
		HEALTH/Wellness TEACHER										3.00					3.00
		INSTRUC TECH TEACHER								1.85	1.90						3.75
		INTEGRATION SPECIALIST															
		KINDERGARTEN TEACHER		2.80	2.10	2.80	2.10	2.10	2.30								14.20
		LANE CHANGES															
		LEA LONGEVITY FOR PT STAFF															
		LEA PRESIDENT										1.00					1.00
		LIBRARIAN/MEDIA		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00					10.00
		MATH INSTRUCTION SPECIALIST		0.52	0.30	0.25	0.54	0.80	0.60					1.10			4.11
		MATH TEACHER								9.75	11.00	21.05					41.80
		MUSIC TEACHER		1.20	1.15	1.00	1.15	1.00	1.00	3.70	2.15	4.10					16.45
		OCCUPATIONAL THERAPIST	1.50	0.30	0.50	0.80	1.00	0.60	0.40								5.10
		PE/Wellness TEACHER		2.00	1.00	1.75	1.00	2.00	1.00	3.80	4.75	6.75					24.05
		PRESCHOOL TEACHER	2.50														2.50
		PSYCHOLOGIST	0.35	0.50	0.50	0.50	0.50	0.50	0.50	0.80	1.00	3.10					8.25
		READING SPECIALIST		3.60	2.00	2.50	2.00	2.20	1.71					1.95			15.96
		READING TEACHER								2.00	3.75	1.80					7.55
		SCHOOL NURSE		1.00	1.00	1.00	1.00	1.00	0.90	1.00	1.00	2.30					10.20
		SCIENCE TEACHER								8.75	9.50	25.00					43.25
		SOC STUDIES TEACHER								8.75	9.50	21.60					39.85
		SOCIAL WORKER								1.00	0.50	4.60	1.00				7.10
		SPECIAL EDUC TEACHER		6.00	5.60	3.50	6.60	4.00	6.00	15.69	8.00	21.60			0.00		76.99
		SPEECH/LANGUAGE PATHOLOGIST	2.00	2.00	2.00	1.00	2.20	2.00	3.00	2.40	1.50	3.00					21.10
		STUDY SKILLS								1.50		0.50					2.00
		VISION SPECIALIST											0.27				0.27
		VISUAL ARTS TEACHER		1.00	1.00	0.85	1.00	0.85	0.85	1.50	2.00	7.50					16.55
1	LEA Sum		6.85	44.42	41.65	36.95	40.99	37.25	38.76	86.64	81.55	189.20	1.27	1.40	2.80		609.73
1	Total		6.85	44.42	41.65	36.95	40.99	37.25	38.76	86.64	81.55	189.20	1.27	1.40	2.80		609.73
2	LEA	STIPENDS															
	LEA Sum																
	SCHL GROUP	SCHOOL PHYSICIAN															
		STIPENDS															
	SCHL GROUP Sum																
2	Total																
3	ATHLETICS	COACHES															
	ATHLETICS Sum																
3	Total																
4	LESA 10MON	ASSISTANT TO REGISTRAR										0.47					0.47
		HIGH SCHOOL RECEPTION										1.00					1.00
		LIBRARY SUPPORT PERSONNEL K-12			0.13					0.53	1.00	2.94					4.60
		MATERIALS MANAGER													0.21		0.21
		SCHOOL SUPPORT PERSONNEL K-8		2.80	3.60	2.97	2.95	3.23	3.04	1.48	1.00						21.07
		SECRETARIAL & CLERICAL AIDE															
		SECRETARY - ASST PRINCIPAL										5.00					5.00
		SECRETARY - COORDINATOR	0.38									1.75			0.53		2.66
		SECRETARY - DEPT HEAD										3.00	0.52			0.52	4.04
		SECRETARY - EVALUATION TEAM										1.00					1.00
		SECRETARY - GUIDANCE								0.67	1.00	1.74					3.41
		TECHNICIAN - LANGUAGE LAB										1.00					1.00
		TECHNICIAN - SCIENCE LAB										1.00					1.00
	LESA 10MON Sum		0.38	2.80	3.73	2.97	2.95	3.23	3.04	2.68	3.00	18.89	0.52		0.75	0.52	45.46
	LESA 12MTH	ACCTS PAYABLE CLERK														2.00	2.00
		ADMINISTRATIVE ASSISTANT - CO											1.00			1.50	2.50
		ADMINISTRATIVE ASSISTANT - PRINCIPAL		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50				9.00
		FINANCIAL SECRETARY															1.50
		FUNDS MANAGER															1.00
		PAYROLL CLERK														2.00	2.00
		RECEPTIONIST														1.00	1.00
		REGISTRAR										1.00					1.00
		SECRETARIAL & CLERICAL															
		SECRETARY - ASST PRINCIPAL								1.00	1.00						2.00
		SECRETARY - BUILDING SERVICES										1.00					1.00
		SECRETARY - STUDENT SERVICES											1.00				1.00
	LESA 12MTH Sum		0.38	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	4.00	3.50			6.50	24.00
4	Total		0.38	3.80	4.73	3.97	3.95	4.23	4.04	4.68	5.00	22.89	4.02		0.75	7.02	69.46



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Line No	GRP DESC	JOB DESC	EARLY CHIL	BOWMAN	BRIDGE	ESTABROOK	FISKE	HARRINGTON	HASTINGS	CLARKE	DIAMOND	LHS	SPED	SYS WIDE	CURR	CO	Grand Total
5	CENTRAL OFFICE	ACCOUNTING MANAGER														1.00	1.00
		ASSISTANT TO THE BUSINESS OFFICE														1.00	1.00
		CENTRAL OFFICE SECRETARY - HR														2.00	2.00
		CENTRAL OFFICE SECRETARY - SUPERINTENDENT														1.00	1.00
		PRINT SHOP														1.00	1.00
		RECORDING SECRETARY															
		SCHOOL FINANCE MANAGER														1.00	1.00
		CENTRAL OFFICE Sum														7.00	7.00
		SUBSTITUTE															
		SUBSTITUTE Sum															
5 Total																7.00	7.00
7	LEXED	ESL IA															
		HOME TUTOR															
		INSTRUC ASSISTANT SUBSTITUTE															
		INSTRUCTIONAL ASSISTANT															
		LEXED Sum	5.52	8.88	10.26	3.38	11.19	6.19	17.16	20.19	13.73	13.92					110.41
7 Total			5.52	8.88	10.26	3.38	11.19	6.19	17.16	20.19	13.73	13.92					110.41
			5.52	8.88	10.26	3.38	11.19	6.19	17.16	20.19	13.73	13.92					110.41
8	ABA TUTORS	ABA - ASSISTANT															
		ABA - CERTIFIED														5.04	7.55
		BCBA - CERTIFIED														2.00	2.00
		ABA TUTORS Sum	0.21	0.53			1.81									7.04	9.60
8 Total			0.21	0.53			1.81									7.04	9.60
9	OCCUP THER	OCCUPATIONAL THERAPIST ASSISTANTS															
		OCCUP THER Sum	1.00	1.00	1.00				1.00				1.33				4.33
9 Total			1.00	1.00	1.00				1.00				1.33				4.33
			1.00	1.00	1.00				1.00				1.33				4.33
10	CLASS AIDE	SPECIAL CLASS AIDE															
		CLASS AIDE Sum	0.85	0.85	1.65	4.10	0.09	1.65	0.85	1.80	1.80	0.90					14.54
		SCHL GROUP	0.85	0.85	1.65	4.10	0.09	1.65	0.85	1.80	1.80	0.90					14.54
		SCHL GROUP Sum															
10 Total			0.85	0.85	1.65	4.10	0.09	1.65	0.85	1.80	1.80	0.90					14.54
			0.85	0.85	1.65	4.10	0.09	1.65	0.85	1.80	1.80	0.90					14.54
12	SCHL GROUP	CUSTODIAL SUBSTITUTE															
		SCHL GROUP Sum															
12 Total																	
13	TECHNICAL	FAC & TECH															
		IIT DIRECTOR															
		IIT SPECIALIST															
		ITT FIELD TECHNICIAN															
		ITT HRD/INFRASTRUCT SPECIALIST															
		ITT STUDENT DATA COORDINATOR															
		ITT SYSTEM ADMIN															
		NETWORK ADMINISTRATOR															
		SCHOOL DATABASE ADMINISTRATOR															
		TECH SPECIALIST TRAINING															
		TECHNICAL Sum										1.00		8.50			9.50
13 Total												1.00		8.50			9.50
												1.00		8.50			9.50
14	CENTRAL OFFICE	ASSISTANT DIRECTOR OF SPED															
		ASST SUPT CURRICULUM/PD															
		ASST SUPT HUMAN RESOURCES															
		BUSINESS ADMINISTRATOR															
		DEPUTY SUPERINTENDENT															
		DIRECTOR STUDENT SERVICES															
		SUPERINTENDENT															
		CENTRAL OFFICE Sum											1.00	0.50		4.80	6.30
14 Total													1.00	0.50		4.80	6.30
													1.00	0.50		4.80	6.30
15	PRINCIPALS	PRINCIPAL															
		PRINCIPALS Sum	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					9.00
15 Total			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					9.00
			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					9.00
16	ALA UNION	ASSISTANT PRINCIPAL															
		ASSOCIATE PRINCIPAL															
		SUPERVISOR OF 9-12 SPED															
		SUPERVISOR OF AIM/MST															
		SUPERVISOR OF PE/WEELLNESS															
		SUPERVISOR OF SPED 6-8															
		ALA UNION Sum	0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.00	2.00	9.00	1.00				17.00
16 Total			0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.00	2.00	9.00	1.00				17.00
			0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.00	2.00	9.00	1.00				17.00
17	SUBSTITUTE	LONG TERM SUBSTITUTE															
		NURSE SUBSTITUTE															
		PERMANENT TEACHER SUBSTITUTE															
		REGULAR TEACHER SUBSTITUTE															
		SUBSTITUTE Sum										0.00					0.00
17 Total												0.00					0.00
												0.00					0.00
18	SUBSTITUTE	INSTRUC ASSISTANT SUBSTITUTE															
		SECRETARIAL SUBSTITUTE															
		SUBSTITUTE Sum															
18 Total																	
21	CAMP MON	CAMPUS MONITOR															
		CAMP MON Sum										0.93					0.93
		SCHL GROUP															
		SCHL GROUP Sum	0.35	0.05			0.05		0.16		0.27			3.00			3.83
21 Total			0.35	0.05			0.05		0.16		0.27			3.00			3.83
			0.35	0.05			0.05		0.16		0.27			3.00			3.83
Grand Total			14.16	60.98	60.80	49.90	59.58	50.81	63.47	116.32	105.35	238.84	8.62	20.44	3.55	18.82	871.63



Expenses

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. More detail for each line item is available under each program expense budget.

LINE NO	ROLL UP	2006 ACTUAL	2007 ACTUAL	FY08 Budget	FY09 Request	\$ Change	% Change
1	BOWMAN	\$14,929	\$10,671	\$24,720	\$25,758	\$1,038	4.20%
2	BRIDGE	\$14,969	\$15,978	\$29,870	\$26,406	(\$3,464)	-11.60%
3	ESTABROOK	\$13,434	\$16,887	\$23,690	\$23,004	(\$686)	-2.90%
4	FISKE	\$13,383	\$11,664	\$18,540	\$23,274	\$4,734	25.53%
5	HARRINGTON	\$15,256	\$12,635	\$20,600	\$21,816	\$1,216	5.90%
6	HASTINGS	\$16,133	\$15,357	\$25,750	\$22,950	(\$2,800)	-10.87%
7	CLARKE	\$17,958	\$9,820	\$17,485	\$24,614	\$7,129	40.77%
8	DIAMOND	\$26,077	\$18,915	\$20,925	\$22,797	\$1,872	8.95%
9	LHS	\$103,272	\$103,529	\$147,090	\$128,090	(\$19,000)	-12.92%
10	K-5 LITERACY	\$5,690	\$103,378	\$89,517	\$89,517		
11	K-5 MATH	\$49,654	\$46,101	\$56,052	\$65,652	\$9,600	17.13%
12	K-5 SCIENCE	\$15,607	\$23,753	\$30,544	\$30,544		
13	K-5 SOCIAL STUDIES	\$19,531	\$22,581	\$25,013	\$25,013		
14	6-8 ENG/LANG ARTS	\$26,746	\$19,817	\$31,009	\$32,451	\$1,442	4.65%
16	6-8 FOREIGN LANGUAGE	\$21,402	\$14,459	\$27,083	\$27,078	(\$5)	-0.02%
17	6-8 MATH	\$12,685	\$13,520	\$23,116	\$25,112	\$1,996	8.63%
18	6-8 SCIENCE	\$25,831	\$30,084	\$37,080	\$37,075	(\$5)	-0.01%
19	6-8 SOCIAL STUDIES	\$21,547	\$15,057	\$20,497	\$21,219	\$722	3.52%
20	6-8 INFO TECH/BUSINESS	\$3,211	\$7,309	\$8,549	\$8,556	\$7	0.08%
21	9-12 ENG/LANG ARTS	\$19,245	\$26,855	\$28,634	\$28,634		
22	9-12 FOREIGN LANGUAGE	\$14,662	\$21,596	\$34,909	\$34,909		
23	9-12 MATH	\$9,738	\$10,143	\$23,690	\$23,690		
24	9-12 SCIENCE	\$42,165	\$73,417	\$85,453	\$85,453		
25	9-12 SOCIAL STUDIES	\$41,239	\$31,008	\$36,050	\$36,050		
* 26	9-12 DEBATE/SPEECH	\$25,086	\$1,225	\$4,120	\$4,120		
* 27	9-12 INFO TECH/BUSINESS						
28	9-12 GUIDANCE	\$4,903	\$2,717	\$7,210	\$7,210		



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LINE NO	ROLL UP	2006 ACTUAL	2007 ACTUAL	FY08 Budget	FY09 Request	\$ Change	% Change
29	K-12 CURRICULUM	\$125,057	\$71,217	\$199,585	\$298,730	\$99,145	49.68%
30	K-12 LIBRARY/MEDIA	\$107,627	\$103,690	\$154,635	\$154,635		
31	TECHNOLOGY	\$119,811	\$95,961	\$160,934	\$160,934		
32	ENGLISH LANGUAGE LEARNERS		\$8,883	\$10,300	\$10,300		
33	K-12 PE/WEELLNESS	\$30,837	\$44,810	\$56,650	\$56,650		
34	K-12 VISUAL ARTS	\$49,774	\$56,418	\$72,100	\$72,100		
35	K-12 PERFORMING ARTS	\$37,922	\$78,441	\$77,250	\$77,250		
36	ATHLETICS	\$254,965	\$294,815	\$111,546	\$111,546		
37	EARLY CHILDHOOD PROGRAM		\$13,520	\$58,830	\$65,875	\$7,045	11.98%
38	HEALTH SERVICES	\$8,067	\$6,977	\$12,595	\$12,595		
39	PSYCHOLOGIST		\$75,815	\$77,765	\$86,435	\$8,670	11.15%
* 40	K-12 STUDENT SERVICES	\$35,945	\$60,667	\$47,670	\$50,155	\$2,485	5.21%
* 40.1	GUIDANCE			\$0	\$5,804	\$5,804	
* 40.2	SPECIAL EDUCATION	\$17,427	\$25,376	\$87,899	\$128,614	\$40,715	46.32%
* 40.3	TESTING & ASSESSMENT		\$16,947	\$4,841	\$4,841		
	TUITION * Budget & Projection Net Circuit Breaker						
41	Offset	\$3,645,590	\$4,287,066	\$4,957,457	\$4,484,568	(\$472,889)	-9.54%
42	TRANSPORTATION SPECIAL EDUCATION	\$845,816	\$896,513	\$1,050,179	\$1,252,602	\$202,423	19.28%
43	SPECIAL EDUCATION CONSULTANTS	\$596,931	\$725,739	\$776,362	\$518,362	(\$258,000)	-33.23%
44	TRANSPORTATION REGULAR EDUCATION	\$1,364,672	\$1,335,414	\$447,800	\$494,596	\$46,796	10.45%
45	PRINT CENTER	\$417,924	\$202,489	\$278,100	\$278,100		
46	LEGAL SERVICES	\$154,477	\$139,625	\$126,793	\$136,793	\$10,000	7.89%
47	TEACHER SUBSTITUTES	\$546,142	\$567,424	\$458,047	\$317,148	(\$140,899)	-30.76%
48	ADMINISTRATION	\$193,240	\$243,930	\$257,190	\$295,973	\$38,783	15.08%
56	TELEPHONE/Cell Phone/Pagers		\$105,610	\$152,230	\$164,630	\$12,400	8.15%
58	PRIOR YEAR EXPENSES	\$9,029	\$105,586				
59	REVOLVING FUND PROGRAMS		\$236,313				
60	PROGRAM ELIMINATION	\$4,717					
EXPENSES Total		\$9,160,323	\$10,477,722	\$10,533,954	\$10,140,228	(\$393,726)	-3.74%

- 9-12 Debate/Speech: Line 26 includes the 9-12 Competitive Speech and Policy Debate program expenses. These two programs are now under the Department of Social Studies and have merged.
- 9-12 Information Technology/Business: Replaces Line 27, which was previously Policy Debate, which merged with Competitive Speech. 9-12 Information Technology/Business was added to reflect the accounts that exist for this program; however, there is no record of expenditures for this program.



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- Student Services: Line 40: Due to the inquiries by committee members and Town Meeting members to break out special education costs, the K-12 Student Services program covers more than special education expenses. Student Services, Guidance, Special Education, Testing and Assessment supplies and materials have been broken out into separate lines.

Expense Changes

TYPE	FY09 Requests	FY09 SC Request 2/11/08
Special Education Consulting Services	\$ (258,000)	\$ (258,000)
Transfer Long Term Substitute Teachers to S&W	\$ (140,899)	\$ (140,899)
Mandates Special Education/Student Services Expenses	\$ 50,915	\$ 50,915
Net Special Education Out of District Tuitions	\$ 226,979	
Special Education Tuition Offset	\$ (405,000)	
LABBB Credit	\$ (294,868)	\$ (472,889)
Net Special Education Transportation	In district \$ 43,912	
Net Special Education Transportation	Out of District \$ 158,511	\$ 202,423
Regular Education Transportation	\$ 46,796	\$ 46,796
Legal Services	\$ 10,000	\$ 10,000
LHS Expenses: NEASC Removed	\$ (19,000)	\$ (19,000)
K-12 Curriculum (Curriculum Reviews)	\$ 94,645	\$ 94,645
K-5 LLP Program Supplies and Materials	\$ 5,000	\$ 5,000
K-5 Special Education Reading Program	\$ 3,000	\$ 3,000
Math manipulatives - replacement materials	\$ 9,600	\$ 9,600
Clarke/Diamond Curr. Mapping	\$ 9,000	\$ 9,000
Teachers as Scholars	\$ 10,000	\$ 10,000
Adjust Financial Assistance Program (Transportation, Athletics, Kindergarten)	\$ 38,783	\$ 38,783
Electronic Messaging Service	\$ 12,400	\$ 12,400
Project Alliance	\$ 4,500	\$ 4,500
EXPENSES REVISIONS	- \$ (393,726)	\$ (393,726)



Enrollment

NUMBER OF LEXINGTON BIRTHS PER YEAR

<u>Calendar Year</u>	<u>Actual Births</u>	<u>School Year</u>	<u>Prorated Births ⁽¹⁾</u>
1994	272	93-94	
1995	295	94-95	287
1996	273	95-96	280
1997	288	96-97	283
1998	297	97-98	294
1999	248	98-99	264
2000	241	99-00	243

<u>School Year</u>	<u>Actual Births</u>	Average
00-01	243	
01-02	227	195
02-03	205	
03-04	221	
04-05	211	
05-06	195	
06-07	178	(2)

⁽¹⁾ Prorated birth counts are based on kindergarten eligibility dates - September 1 to August 31

⁽²⁾ Projected births for the period September 1, 2006 to August 31, 2007 based on 170 actual births-to-date recorded by the town clerk as of October 15, 2007. It may be several months before final numbers are received from area hospitals.



Lexington Public Schools
2008 Annual Town Meeting

LEXINGTON SCHOOL ENROLLMENT															10/1/07					
School																TOTAL		System		
Year	Births*	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	Total	Chg	
80-81		209	257	282	307	375	400	444	424	483	409	562	620	667	1830	1351	2258	5439		
81-82		211	229	267	281	320	378	406	517	499	576	521	548	629	1686	1422	2274	5382	-57	
82-83		211	243	245	270	288	332	374	477	531	461	580	537	558	1589	1382	2136	5107	-275	
83-84		267	293	293	267	322	334	370	451	482	513	474	563	550	1776	1303	2100	5179	72	
84-85		271	306	297	297	272	320	349	371	447	472	506	467	577	1763	1167	2022	4952	-227	
85-86		259	316	321	301	312	275	318	347	376	449	462	515	462	1784	1041	1888	4713	-239	
86-87		273	301	315	330	315	312	281	326	346	362	437	456	510	1846	953	1765	4564	-149	
87-88		297	337	315	343	349	316	322	285	330	334	351	405	452	1957	937	1542	4436	-128	
88-89		304	324	340	334	346	352	325	327	293	330	337	345	413	2000	945	1425	4370	-66	
89-90		341	347	326	350	335	358	353	335	340	283	332	336	357	2057	1028	1308	4393	23	
90-91		354	379	352	340	364	335	366	369	348	351	277	335	332	2124	1083	1295	4502	109	
91-92		377	379	384	340	352	369	345	376	372	347	330	301	316	2201	1093	1294	4588	86	
92-93		364	428	387	396	347	354	380	347	376	368	337	342	280	2276	1103	1327	4706	118	
93-94		379	408	438	420	417	356	383	388	344	377	352	346	321	2418	1115	1396	4929	223	
94-95	287	377	439	415	452	417	420	385	394	387	337	377	342	336	2520	1166	1392	5078	149	
95-96	280	429	429	450	435	455	425	427	400	394	386	341	358	349	2623	1221	1434	5278	200	
96-97	283	412	486	457	462	439	471	427	438	411	361	378	334	371	2727	1276	1444	5447	169	
97-98	294	381	455	521	462	466	439	470	456	446	396	385	374	319	2724	1372	1474	5570	123	
98-99	264	413	437	465	540	471	468	454	470	456	423	399	360	361	2794	1380	1543	5717	147	
99-00	243	402	467	455	470	547	476	474	452	466	441	423	386	348	2817	1392	1598	5807	90	
00-01	243	394	467	482	461	479	551	484	469	450	457	428	407	370	2834	1403	1662	5899	92	
01-02	227	383	462	488	494	452	487	540	481	471	442	455	422	400	2766	1492	1719	5977	78	
02-03	205	349	447	464	504	496	455	492	547	482	468	441	443	414	2715	1521	1766	6002	25	
03-04	221	404	413	446	478	515	508	471	509	547	482	469	442	439	2764	1527	1832	6123	121	
04-05	211	354	450	429	468	482	518	504	482	521	543	475	465	444	2701	1507	1927	6135	12	
05-06	195	403	413	464	446	472	502	530	513	474	522	534	475	451	2700	1517	1982	6199	64	
06-07	170#	385	433	437	489	446	473	517	535	517	473	516	515	463	2663	1569	1967	6199	0	
07-08		338	444	459	455	496	457	495	521	536	500	473	512	509	2649	1552	1994	6195	-4	

* Prior to 00-01, births are prorated from actual calendar year counts to reflect the enrollment year, September 1, YYYY to August 31, YYYY

Birth figures as of 10/15/2007; it may be several months before final numbers are received from area hospitals



Elementary School Enrollment and Class Sizes

The chart shows FY08 class distribution for each elementary school. The FY09 class size distribution is based on 126 teachers. FY08 enrollment data are "actuals" compiled in October 2007. FY09 data are a projection done in December 2007.

Grade	Bowman		Bridge		Estabrook		Fiske		Harrington		Hastings		TOTALS		Average Class Size		Class Size	
	FY08	FY09	FY08	FY09	FY08	FY09	FY08	FY09	FY08	FY09	FY08	FY09	FY08	FY09	FY08	FY09	Preferred	Maximum
K	17	18	19	17	16	18	16	16	18	17	16	14						
	18	18	18	17	18	18	16	15	18	17	13	13						
	15	18	19	16	18	18	15	15	17	17	15	13						
	18				18													
Totals K	68	54	56	50	70	54	47	46	53	51	44	40	338	295	17	16	18	20
1	18	20	21	21	20	20	22	19	22	20	23	17						
	18	20	22	21	20	20	23	18	24	20	23	17						
	19	19	21	22	20	20	22	18	23	20	23	16						
	19	19			19	20	22											
Totals Gr. 1	74	78	64	64	79	80	89	55	69	60	69	50	444	387	21	19	22	24
2	23	20	20	23	20	21	18	24	21	24	19	24						
	22	19	21	22	21	21	18	24	19	24	19	24						
	24	19	20	22	20	20	17	23	18	24	20	24						
	23	19	20		20	19	23		18		19							
Totals Gr. 2	92	77	81	67	61	82	72	94	76	72	77	72	459	464	20	22	22	26
3	18	24	21	21	24	21	22	19	20	20	23	20						
	18	24	21	21	23	21	19	19	19	20	22	20						
	19	24	21	21	24	21	21	19	19	20	22	20						
	18	24	21	21		20	19		20	19		20						
Totals Gr. 3	73	96	84	84	71	63	82	76	78	79	67	80	455	478	21	21	24	26
4	21	25	20	22	21	24	19	22	22	20	22	23						
	21	25	19	21	21	24	19	21	21	20	22	23						
	22	24	20	21	21	24	19	21	21	20	23	22						
	20		21	21	21		17	21		19	23							
			20															
Totals Gr. 4	84	74	100	85	84	72	74	85	64	79	90	68	496	463	21	22	24	26
5	21	22	27	21	20	22	24	26	21	22	25	23						
	21	22	25	21	19	22	23	26	22	22	25	23						
	21	21	26	20	19	21	23	25	22	21	25	23						
	22	21	26	20		21						23						
			20															
Totals Gr. 5	85	86	104	102	58	86	70	77	65	65	75	92	457	508	23	22	24	26
Total Enrollment	476	465	489	452	423	437	434	433	405	406	422	402	2649	2595				
Sections	24	22	23	22	21	21	22	21	20	20	20	20	130	126				



Community Comparisons

The “11 Towns”

For many benchmarking purposes, including salary + benefits comparisons, Lexington references a specific set of school districts that have similar demographics and education performance:

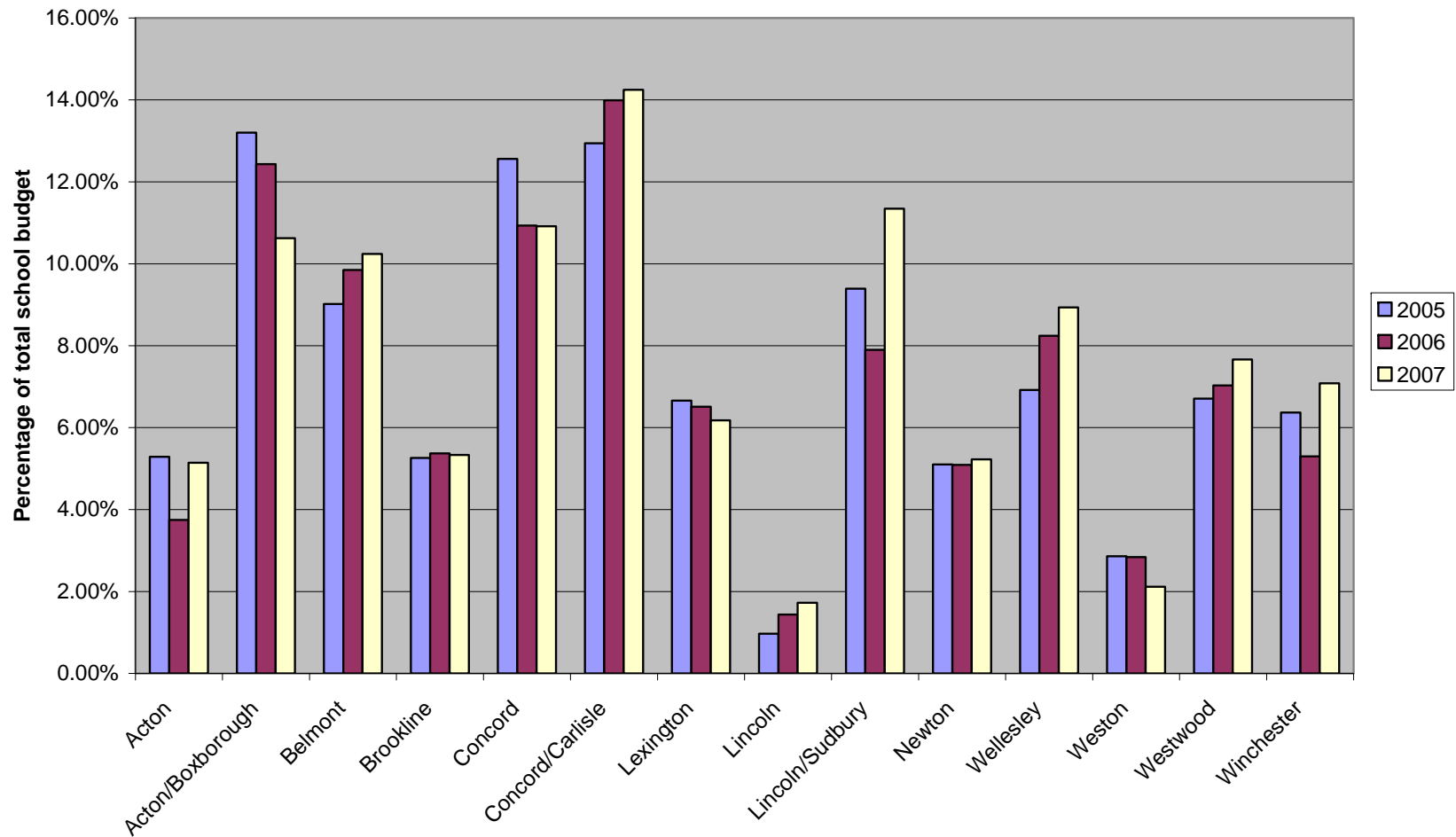
A source for many comparative data, including data presented in several of the following charts, is the Massachusetts Department of Education. DOE compiles data from standardized “end of year” reports filed by all the public school districts, FY07 being the most recent fiscal year for data are complete. See, for example, per-pupil expenditures by function at <http://finance1.doe.mass.edu/schfin/statistics/function07.xls>.

Weston	\$16,467
Concord/Concord Carlisle	\$15,843
Brookline	\$15,098
Newton	\$14,524
Wellesley	\$12,776
Lexington	\$12,768
Westwood	\$12,436
Sudbury/Lincoln Sudbury	\$11,746
Winchester	\$10,886
Belmont	\$10,764
Acton/Act-Box	\$10,726



Out of District Tuition Payments

Payments to Out of District Schools as a Percentage of Budget

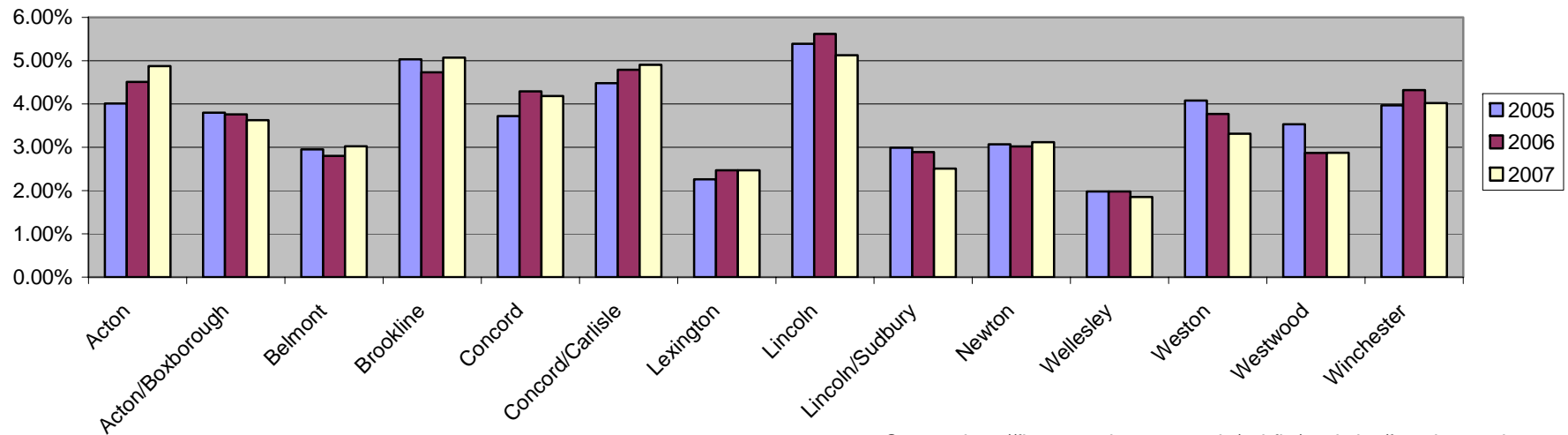


Source: <http://finance1.doe.mass.edu/schfin/statistics/function07.xls>



Administration Cost

Administration as a Percentage of Budget

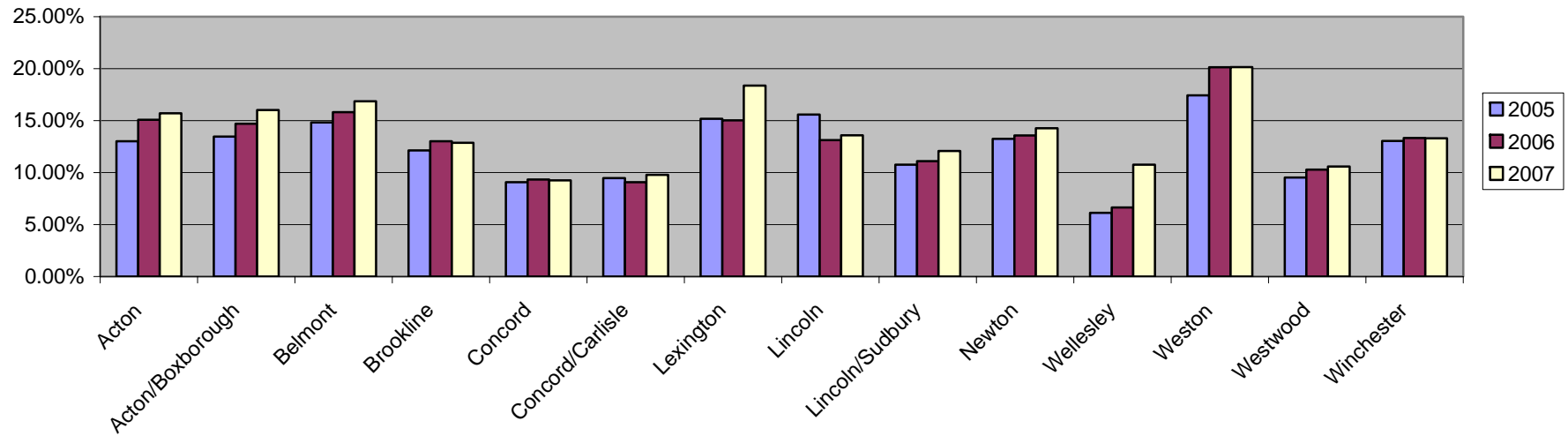


Source: <http://finance1.doe.mass.edu/schfin/statistics/function07.xls>



Benefit Costs

Insurance, Retirement Programs, etc. as a % of Budget

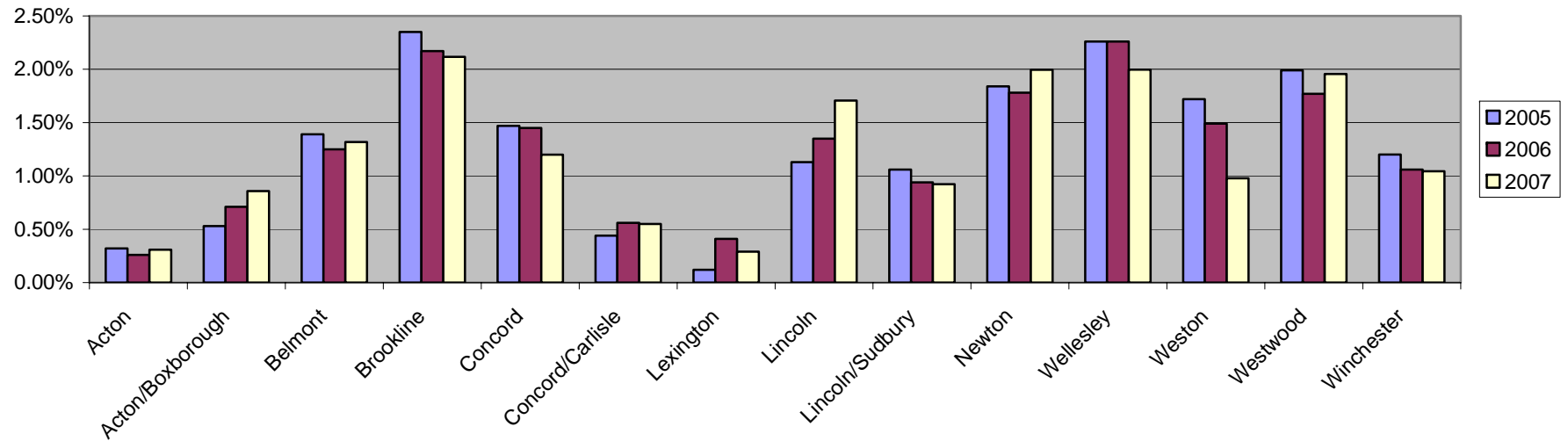


Source: <http://finance1.doe.mass.edu/schfin/statistics/function07.xls>



Professional Development Expenditures

Professional Development as Percentage of Budget

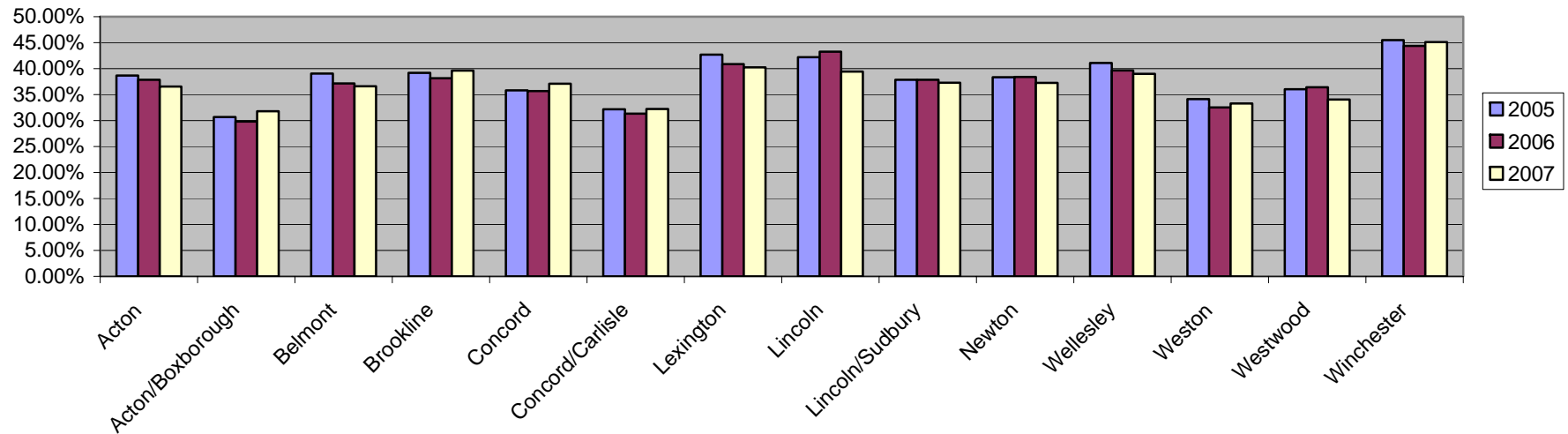


Source: <http://finance1.doe.mass.edu/schfin/statistics/function07.xls>



Teachers' Salaries

Classroom and Specialist Teachers' Salaries as a Percentage of Budget



Source: <http://finance1.doe.mass.edu/schfin/statistics/function07.xls>



Expenses by Function, FY07

In-district per-pupil expenses by function, FY07

