

LEXINGTON PUBLIC SCHOOLS

A decorative graphic consisting of a thin yellow circle. A large black left square bracket is positioned on the left side of the circle, and a large yellow right square bracket is on the right side. A horizontal bar with a yellow-to-white gradient is placed across the middle of the circle, between the two brackets.

FY07 BUDGET

POTENTIAL CUT LIST

“AT RISK” LIST

February 14, 2006

LEXINGTON PUBLIC SCHOOLS

FY06 vs FY07 POSSIBLE BUDGETS

| | |
|--------------------|---------------------|
| FY06 BUDGET | \$60,045,584 |
|--------------------|---------------------|

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|----------------------------------|---------------------|
| FY07 BUDGET | \$61,580,462 |
| (within Prop 2 1/2 +\$1,534,878) | |

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|--|---------------------|
| FY07 BASIC BUDGET | \$64,078,046 |
| (previously known as level service budget) | |

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|---|---------------------|
| FY07 ENHANCED BUDGET | |
| (School Committee Straw Vote on 2/7/06) | |
| | \$66,703,858 |

LEXINGTON PUBLIC SCHOOLS

To: School Committee Members
From: Paul B. Ash, Ph.D.
Re: Recommended "At-Risk" List
Date: February 13, 2006

As per your request, this memorandum lists the program and expense cuts under serious consideration at this time, if the school budget is held to a \$1,534,878 (2.56%) increase. The budget cuts are based on the advice I received from all principals and central office administrators during the past two weeks.

The proposed changes to the budget are grouped into three tiers:

Tier 1 includes the programs and expenses that should be cut first. These cuts will reduce the budget from the school committee's straw vote total of \$66,703,858 to \$64,069,446 which is a decrease of \$2,634,412. Previously, the \$64 million dollar budget was called the "level service budget."

Tier 2 reestablishes priorities within the level service budget by dropping some current programs/expenses and adding others, while still yielding a cut of \$69,800. Going forward, I will now call the Tier 2 budget the "Basic Budget." This Basic Budget, while well below the needs of the school system, is based on current priorities. Although I continue to strongly recommend all of the program/expenses items listed in Tier 2, the budget process yielded other program/expenses that should be funded first.

Tier 3 includes the programs and expenses that should be cut last. These cuts will reduce the school committee's level service budget of \$64,078,046 to \$61,652,579, which is a further cut of \$2,347,067. The Tier 1, Tier 2 and Tier 3 cuts total \$5,051,279. In order to reach the maximum funding increase currently available, \$1,534,878, an additional list of cuts totaling \$72,117 needs to be found.

Please note that the specific items listed within each Tier are not in priority order.

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| <u>TIER 1</u> | <u>FTEs</u> | <u>\$</u> |
|---|--------------------|--------------------|
| 1) One additional K-5 unallocated position (3.0 to 2.0 FTEs) | 1.00 | \$58,600 |
| 2) SPED out of district contingency | | \$280,000 |
| 3) School Committee legal expenses | | \$21,900 |
| 4) Increase for new teacher Induction Program | | \$191,600 |
| 5) Instructional expense above 3% (e.g. books and educational supplies) | | \$360,887 |
| 6) Preventive maintenance program (salary & expenses) | | \$608,000 |
| 7) Other new positions (see attachment) | 21.75 | \$926,375 |
| 8) Benefits for new positions - Other | | \$187,050 |
| Sub-total TIER 1 | 22.75 | \$2,634,412 |

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TIER 2 - LEVEL SERVICE TO BASIC BUDGET – FEES/ DELETIONS/ ADDITIONS

| | | |
|---|--------------|-------------------|
| 1) Raise rental rates for private after school programs Elementary and Middle Schools | | \$90,000 |
| 2) Raise rates for Community Education | | \$30,000 |
| 3) Charge two teachers and EDCO EMI course to the METCO budget | | \$112,000 |
| 4) Raise other rental fees by 15% | | \$15,000 |
| 5) Increase lunch fee from \$2.50 to \$2.75 at Elementary and Middle Schools | | \$60,000 |
| 6) Fund 0.6 FTE K-5 Literacy – includes benefits (cut in Tier 1) | -0.60 | (\$38,600) |
| 7) Fund K-5 Literacy basic materials formerly in the curriculum office budget (\$27,000), Assessment materials (\$8,000) and Sped materials (\$30,000) -Tier 1 cut | | (\$65,000) |
| 8) Fund 1.0 K-5 Math intervention specialist cut in Tier 1 - slightly expand direct service in grades 3 to 5 – includes benefits | -1.00 | (\$58,600) |
| 9) Fund pedagogy classes for new teachers (Year 2 and non-mandatory year 1 programs are not restored from Tier 1 cut) | | (\$10,000) |

LEXINGTON PUBLIC SCHOOLS

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|--|--------------|--|-------------------|
| 10) Fund \$40,000 in instructional expense budgets in critical areas (cut in Tier 1) | | | (\$40,000) |
| 11) Fund K-12 Program evaluation/curriculum review (summer, extended day stipends, release time) | | | (\$25,000) |
| 12) Fund new proposal to reorganize the leadership of Athletics, Physical Education and Health. | 0.25 | | \$0 |
| Eliminate Director of PE & Athletics; create Director of Athletics; create Director of PE & Wellness; eliminate K-12 Coordinator of Health (0.75 admin/0.25 teaching) and eliminate 0.25 Asst Director of PE. | | | |
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| Sub-Total Tier 2 | -1.35 | | \$69,800 |

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TIER 3

1) K-5 Programs:

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| A. Eliminate K-5 Instrumental Music Program | 2.70 | \$121,500 |
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|---|-------------|------------------|
| B. Eliminate 3-5 Spanish Program | 5.75 | \$385,377 |
|---|-------------|------------------|

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|---|--|-----------------|
| 2) Increase Rental Fees by another 10% | | \$10,000 |
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3) Eliminate Elementary Curriculum Specialists

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|-------------------|-------------|-----------------|
| A. Science | 1.00 | \$90,358 |
|-------------------|-------------|-----------------|

| | | |
|--------------------------|-------------|-----------------|
| B. Social Studies | 1.00 | \$84,929 |
|--------------------------|-------------|-----------------|

4) Middle School Programs:

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|---|-------------|-----------------|
| Clarke - Eliminate 0.7fte Early Intervention Spec (Non-Sped) plus 0.3fte Social Worker | 1.00 | \$51,295 |
|---|-------------|-----------------|

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|---|-------------|-----------------|
| Clarke & Diamond - Reduce grade 7&8 specialist/electives by 0.8 each | 1.60 | \$72,000 |
|---|-------------|-----------------|

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| Clarke & Diamond - JV Sports (50K), General Supplies (50K) | | \$100,000 |
|---|--|------------------|

5) Eliminate EDCO Prof. Dev., TAS and Primary Source

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|-----------------------------------|--|----------------|
| <i>EDCO – Prof Dev fee</i> | | \$2,000 |
|-----------------------------------|--|----------------|

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| <i>Teachers as Scholars</i> | | \$7,500 |
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|------------------------------|--|----------------|
| <i>Primary Source</i> | | \$7,500 |
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| <i>PD Consulting</i> | | \$2,228 |
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| 6) Reduce K-12 Teaching Assistants from 90.5 to 85.5 FTEs | 5.00 | \$110,000 |
| 7) Hire new replacement teachers at lower step – M6 to M5 for 50 teachers | | \$94,850 |
| 8) Increase Bus Fees | | \$80,000 |
| <i>Current - \$350 before July 1, \$390 before Aug 1, \$490 after Aug 1</i> | | |
| <i>Proposed - \$400 per seat would yield approximately \$80,000 (June 1 deadline). \$450 after June 1, on a space available basis</i> | | |
| 9) Reduce K-5 Curriculum Secretary (0.7 to 0.5) | 0.20 | \$4,900 |
| 10) Eliminate additional 1.0 ETL at LHS including benefits | 1.00 | \$58,600 |
| 11) Increase High School teaching load from 4 to 5 classes | 10.15 | \$456,750 |
| (LHS Social Studies, Math, Foreign Language and Health) | | |
| <i>(Retain Grade 9 team for Soc. Studies and English)</i> | | |

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| 12) Eliminate Grade 9 Team (English - Soc Studies) | 1.00 | \$45,000 |
| 13) Eliminate HS Policy Debate (1 teacher, 2 coaches and \$22,000 in expenses) | 1.00 | \$78,900 |
| 14) Eliminate all Instruct. Technology Specialists | 1.00 | \$80,233 |
| | 1.50 | \$105,109 |
| 15) Reduce 1.3FTE HS Social Worker including benefits (0.6 new/ 0.7 existing) | 1.30 | \$73,600 |
| 16) Eliminate Pre-K nurse including benefits | 0.50 | \$33,600 |
| 17) Reduce Honors Level 1 and 2 science courses from 6 to 5 classes per week | 3.40 | \$153,000 |
| 18) Reduce HS German | 0.60 | \$37,838 |
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| Sub-total Tier 3 | 39.70 | \$2,347,067 |

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| TOTAL | 61.10 | \$5,051,279 |
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ADDITIONAL CUTS TO BE DETERMINED

\$72,117

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Attachment #1 (See Tier 1, item 7) Positions in Tier 1

TECHNOLOGY

1.00 Technicians

FACILITIES

4.00 Custodians 2@LHS; 2 Floaters

1.00 Building Technician-Preventive Maint

1.00 Facilities Manager

CENTRAL OFFICE

0.40 increase in Asst to Superintendent

0.50 Admin Asst for Curric

BRIDGE

1.00 Crossing Guard

BOWMAN

-0.20 Guidance Counselor

DIAMOND

0.50 Math Teacher

0.00 Foreign Language - French

0.15 Music Teacher

0.20 Art Teacher

0.05 Social Studies Teacher

LHS

0.50 Reading Spec

1.00 Math

0.50 English

0.50 Social Studies

0.50 Dance/PE

0.50 PE

1.00 Science

1.00 Language Lab Aide

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K-5 LITERACY

0.60 Districtwide Reading

K-5 MATH

0.10 Department Head

1.50 Districtwide Math Spec

0.30 K-12 Curric Secretary

CLARKE

0.50 Math

0.50 Foreign Language

0.15 Music

0.25 PE/Health

0.00 .2 Guidance offset by .2SW

UNALLOCATED STAFF

2.00 Secondary Teachers

enrollment changes

-1.70 Fiske K and Grade 5 Teachers

K-12 PE/WELLNESS - ATHLETICS REORG

-1.00 K-12 Coor of Athletics & PE

1.00 K-12 Coordinator of Athletics

-0.25 Asst Director of PE

1.00 K-12 Coordinator of PE/Wellness

0.50 K-12 Health Curriculum Specialist

-0.75 K-12 Coordinator of Health

0.50 6-12 Prevention Specialist

0.25 Elementary Health Specialist

3-8 FOREIGN LANGUAGE

1.00 3-8 Coordinator of For Lang

VISUAL ARTS/PERFORMING ARTS REORG

-0.80 K-12 Coord Visual & Perf Arts

0.60 K-12 Coord Performing Arts

0.40 K-12 Coord Visual Arts

21.75 FTEs

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Required or mandated new positions (not "at risk")

SPECIAL EDUCATION

0.40 increase to out of district coordinator
 0.50 Preschool-OT time
 0.50 Preschool-SPED Teacher
 0.40 Preschool-Speech & Language
 0.40 Elem-SPED Teacher Estabrook
 0.70 Elem-Resource Estabrook
 0.20 Elem-OT Hastings
 0.50 Elem-SPED Teacher Bowman
 0.50 MS-Speech & Language
 0.30 MS-OT
 1.00 HS-AIM
 1.00 HS-SPED Teacher
 * 1.00 HS-Eval Team Leader
 0.50 HS Speech & Language
 0.20 HS-OT
 * 0.60 HS-Social Worker
 * 0.50 Preschool Nurse

K-12 ELL

0.50 K-12 ELL Coordinator
 1.00 HS ELL Instructional Assistant
 0.50 HS ELL Teacher
 3.00 Elementary ELL Teachers
 -3.00 Elementary ELL IAS
 1.00 MS ELL Teachers

12.20 FTEs

***Positions cut under Tier 3**