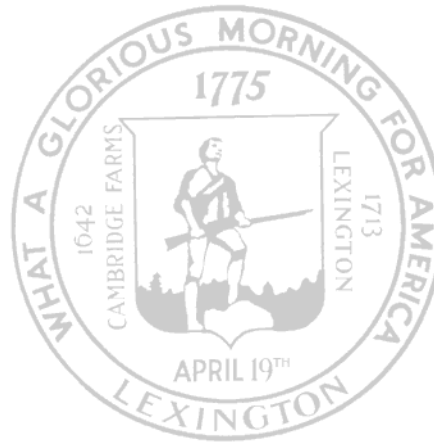


Lexington Public Schools
Lexington, Massachusetts

School Committee's Recommended FY07 School Budget



March 1, 2006

**Lexington Public Schools
Lexington, Massachusetts**

School Committee's Recommended FY07 School Budget

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**Lexington Public Schools
Lexington, Massachusetts**

School Committee's Recommended FY07 School Budget

I. BUDGET OVERVIEW

Budget Summary

The School Committee's budget for 2006-2007 requires \$66,703,858, an increase of 11.09% over this year's appropriation, or \$6,658,274 exclusive of the cost of health and dental benefits carried in the Town Manager's budget.

The budget recommendation is driven by four 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 four major influences on special education costs: new staffing required by student Individual Education Plans (I.E.P.s), out-of-district tuition, transportation services, and contracted services. The overall special education budget is projected to increase by \$718,075 in FY07. The projected increase includes funds for new in-house programs, tuition increases, changes in out-of-district programs, and staffing for new students.

New programs: By creating/expanding new in-house programs, we increase our capacity to educate some children within the school system and avoid costly out-of-district tuitions and transportation. For example, we will need to hire staff in our pre-K program, The Lexington Children's Place, due to a projected increase in numbers. The new staff will provide the specific services for the additional pre-K students and will allow us to avoid tuition costs at an average cost of \$60,000 annually. Medically fragile students and mandated record keeping require we add a part-time nurse within the early childhood program. At the elementary level, we need to add teaching and therapy staff due to increased numbers of students enrolled in district-wide programs. At the high school, program development is directed toward capacity building for direct student instruction and students in more restrictive settings. As part of program development, staff roles have been refined to provide oversight and supervision of the ongoing needs of students, family and staff. The recommendation of a full-time Out-of-District Coordinator (the addition of 0.4 staffing) will provide focused oversight and accountability for 89 students and their programs. Currently, the

out-of-district supervision responsibilities are split between a part-time faculty member and the three administrators. Removing the out of district oversight from the three in-house administrators will permit them to focus more attention to in-house program development and refinement, and the transition of students between schools.

Circuit breaker law: In FY07, Lexington is expected to receive an additional \$558,476, based on the state's special education circuit breaker law. The state program reimburses school districts 72% of the prior year's cost (FY05) for special education services exceeding four times the state's foundation budget for general education students (approximately \$30,000). In FY06, we expect to receive \$1,241,524. The FY07 projection is \$1,800,000.

Staffing Increases:

The FY07 budget includes 9.2 special education positions and 3.0 English Language Learner (ELL) positions required by laws and regulations. The cost of these positions (exclusive of benefits) is \$700,000. In addition, a total of 24.75 new positions (teachers and support positions) are needed to address significant class size and programmatic needs. At the high school, 4.5 teachers are needed to reduce large class sizes, provide sufficient sections of mandatory physical education classes, and reduce the number of times students are shut out of classes due to insufficient staffing. The budget includes positions that will strengthen the math and literacy programs. The FY07 budget also includes needed support positions in technology repair, building preventative maintenance, and building cleaning.

Benefits:

For FY07, Health, Dental, and Medicare Insurance will be carried in the town-side budget, but we will carry \$8,600 for benefits for each new position in the school budget. Thus any salaries for existing staff will not include these benefits, but for newly added FTEs a benefits line item for benefits will be shown separately in the budget.

Personnel Salaries:

The FY07 recommended budget includes funds for all known and anticipated collective bargaining raises and step increases. Given that some staff retire/resign each year, \$650,000 in savings from faculty turnover has been deducted from the overall salary recommendation. The net increase in personnel costs, with no new positions, is \$2,632,230 (exclusive of benefits).

Elementary K-5:

In FY07, if current enrollment projections hold, there will be 126 classrooms in the six K-5 schools to serve an anticipated population of 2651 students, a decrease of 19 students. The budget also includes three unallocated K-5 teachers, which will be assigned late spring or summer if

enrollment numbers increase or there are changes in class numbers that require we hire an additional teacher(s). Classroom teachers provide instruction in the core academic areas and are supported by experts in the specialists' fields of foreign language, art, music, physical education, and library/media. Specialists provide developmentally appropriate instruction, and this instruction is interdisciplinary in nature whenever possible.

Literacy intervention specialists at each building work with our at-risk students to assist with their reading, writing, listening, thinking and speaking skills development, and assist teachers with model lessons, lesson planning, and professional development.

Math specialists work with our at-risk students in math to assist with skill development and to assist teachers with model lessons, lesson planning, and professional development

Additionally, the K-5 Literacy and Math Department Heads assist Administrators and teachers with 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 assessment to inform instruction, provide supplemental materials for comprehensive programs that are aligned with the Massachusetts State Curriculum Frameworks, and allow for professional development for current instructional methodology to address the learning needs of all of our students. The FY07 budget includes funds to offset the expected 15% reduction in Federal Title I funding for literacy and math support.

Middle School

	Clarke Actual FY06	Diamond Actual FY06	TOTAL Actual FY06	Clarke Projected FY07	Diamond Projected FY07	TOTAL Projected FY07
Grade 6	249	281	530	250	252	502
Grade 7	231	282	513	249	281	530
Grade 8	232	242	474	231	282	513
Total	712	805	1517	730	815	1545

Middle School (continued)

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 Heads 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.

The FY07 budget requests for the middle schools are driven by three major considerations:

- A few part-time teachers are needed in both schools to address large class sizes.
- Pilot 8th grade math classes are recommended for both schools to address the achievement gap. Approximately 24 students in each middle school will be required to take an additional grade 8 math course (a total of 10 classes per week).
- Expense budgets, designed for a much smaller school population and reduced over the past several years as a result of budget cuts, simply have to be rebuilt and supported in order for the school to deliver educational services.

High School

For FY07, the high school enrollment is projected to decrease by 1 student.

Grade	FY06	FY07	Difference
9	522	469	– 53
10	534	517	– 17
11	475	529	+ 54
12	451	466	+ 15
TOTAL	1,982	1,981	– 1

High School (continued)

The FY07 budget requests for the High School are driven by three major considerations:

- Legally mandated staffing and program requirements in Special Education (see the special education budget) and ELL: the demand for special education services at the High School continues to increase and our ELL program does not meet state requirements.
- A shift in enrollments to the upper classes: Although the projected High School population is virtually level (1,982 in FY06; 1981 in FY07), the very large class of 2008 will place demands on upper class courses such as chemistry, social studies electives, and physical education without significantly relieving pressure on freshman and sophomore staffing. The result is a need for additional teaching positions.
- Expense budgets, designed for a much smaller school population and reduced over the past several years as a result of budget cuts, simply have to be rebuilt and supported in order for the school to deliver educational services.

K-12 Curriculum, Instruction, and Professional Development

The Office of Curriculum, Instruction, and Professional Development supports high quality educational programs for Lexington students and serves its 684 PK-12 teachers. The FY07 goals include planning for a substantive 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 staff and using action research to increase student achievement.

During the 2005-2006 school year, K-5 teachers participated in the Scott Foresman Literacy initiative where they participated in skills-based workshops related to teaching reading in the elementary schools. K-8 teachers participated in developing action research projects with the goal of increasing student achievement. In preparation for the upcoming NEASC accreditation, administrators, teachers, students, and community members at Lexington High School participated in workshops to develop a mission statement.

In 2006-2007, a three-year curriculum review cycle will be implemented to establish clear, articulated K-12 curricula in each academic area. Concrete grade level goals, objectives, assessments, and reporting procedures will be established. Three academic areas will begin this curriculum review process during the 2006-2007 school year.

Administrative Reorganization

K-12 Physical Education/Wellness

K-12 Athletics

During the FY07 school year, the Physical Education K-12/Athletics K-12, and the Health K-12 Departments' administrative structure will be realigned to better serve the needs of the students of Lexington. The new departments will have a Director of Physical Education/Wellness K-12 and a Director of Athletics K-12. This realignment is more consistent with the Massachusetts Curriculum Framework for Health and Wellness, of which Physical Education is a part. Further, this new structure recognizes the enormous task of the Lexington Public Schools' Athletic Department. Each of these administrators will continue to be responsible for the supervision and evaluation of the staff in their respective departments.

Under the direction of the K-12 Director of Physical Education/Wellness, the .5 Health Curriculum Specialist will oversee the clear, articulation of the important skills related specifically to Health and oversee a substantive program evaluation in this area. In addition, a new .5 Prevention Specialist position is included in the budget to work confidentially with students on substance abuse and mental health issues.

K-12 Visual Arts

K-12 Performing Arts

During the FY07 school year the Fine/Performing Arts administrative structure will be realigned, again to better serve the needs of our students. The current K-12 Director of Fine/Performing Arts (.2 FTE teaching/.8 administration) will be divided into two positions: K-12 Director of Visual Arts (.6 FTE teaching/.4 administration) and K-12 Director of Performing Arts (.4 FTE teaching/.6 administration). The new structure will enable each director to concentrate on very specific areas of the arts, assist in K-12 program articulation, provide professional development for teachers, supervise and evaluate teachers in their content areas, and teach in their disciplines as a part of their responsibility.

Grade 3-8 Foreign Language

Currently, three foreign language teachers in grades 3-8 are responsible for curriculum leadership. At the elementary level, a full-time foreign language teacher receives a stipend to provide program articulation, communication, and professional development. At each middle school, one foreign language teacher teaches one fewer class per day and receives a stipend to provide teacher supervision, program articulation, communication, and professional development. The current leadership model does not provide a licensed foreign language evaluator. In addition, communication between schools is difficult with three program leaders.

Grade 3-8 Foreign Language (continued)

In FY07, the Elementary and Middle School Foreign Language Departments will be realigned to assure clear program articulation, professional development, teacher evaluation by a foreign language teacher, and consistent communication between faculties, in six elementary schools and two middle schools. A Foreign Language Coordinator, Grades 3-8, will oversee these responsibilities and provide curriculum leadership during department meetings, model lessons, and support faculty as they prepare approximately 1,300 elementary students in Spanish and approximately 1,400 middle school students in both French and Spanish.

English Language Learners (ELL)

The English Language Learners (ELL) Department is a newly configured department for FY07. Due to Massachusetts Department of Education mandates that are directed from the No Child Left Behind legislation, Lexington Public Schools are required to have a clear K-12 ELL program that is designed and implemented according to state and federal guidelines. Without substantial changes in ELL services and leadership, Lexington schools will lose all of its federal Title I-V funds, which exceed \$540,000.

Currently, a K-12 program does not exist. The design and implementation of this program must be directed by a certified ELL staff member. In FY07, there will be a 0.5 FTE K-12 ELL Director responsible for this task. The ELL program will be clearly developed and articulated from elementary, middle, and high school. The Director will hire staff, plan the program, supervise and evaluate staff, and be responsible for maintaining state and federal guidelines for programming with reference to our English language learners.

Operations:

During the summer, the Interim Director of Facilities resigned and the Assistant Director retired. On October 3, a new Director of Facilities was hired. The permanent Assistant Director position is still unfilled.

The past few months have been extremely challenging. The department reallocated unused personnel costs to hire consultants to develop a capital plan. In October, the school department presented to the special town meeting a plan to replace three roofs and 187 unit ventilators next summer. Given the current conditions of the school buildings, the state of school finances and the recent changes in personnel, the Operations Department is in a period of transition. The FY07 goal is become proactive. During the past few months, we have seen progress in capital projects and building maintenance.

Operations (continued)

In FY07, the maintenance department's priorities include: establishing a preventive maintenance program in the secondary schools and the Harrington School; reducing energy costs by improving controls, replacing equipment and working with NSTAR to upgrade systems; improving the quality of cleaning; reducing the overtime budget by hiring floaters and employees with staggered shifts; and improving the work order system.

The Operations Department includes the Accounting and Payroll Departments. The members of these departments have an average of over 10 years of service.

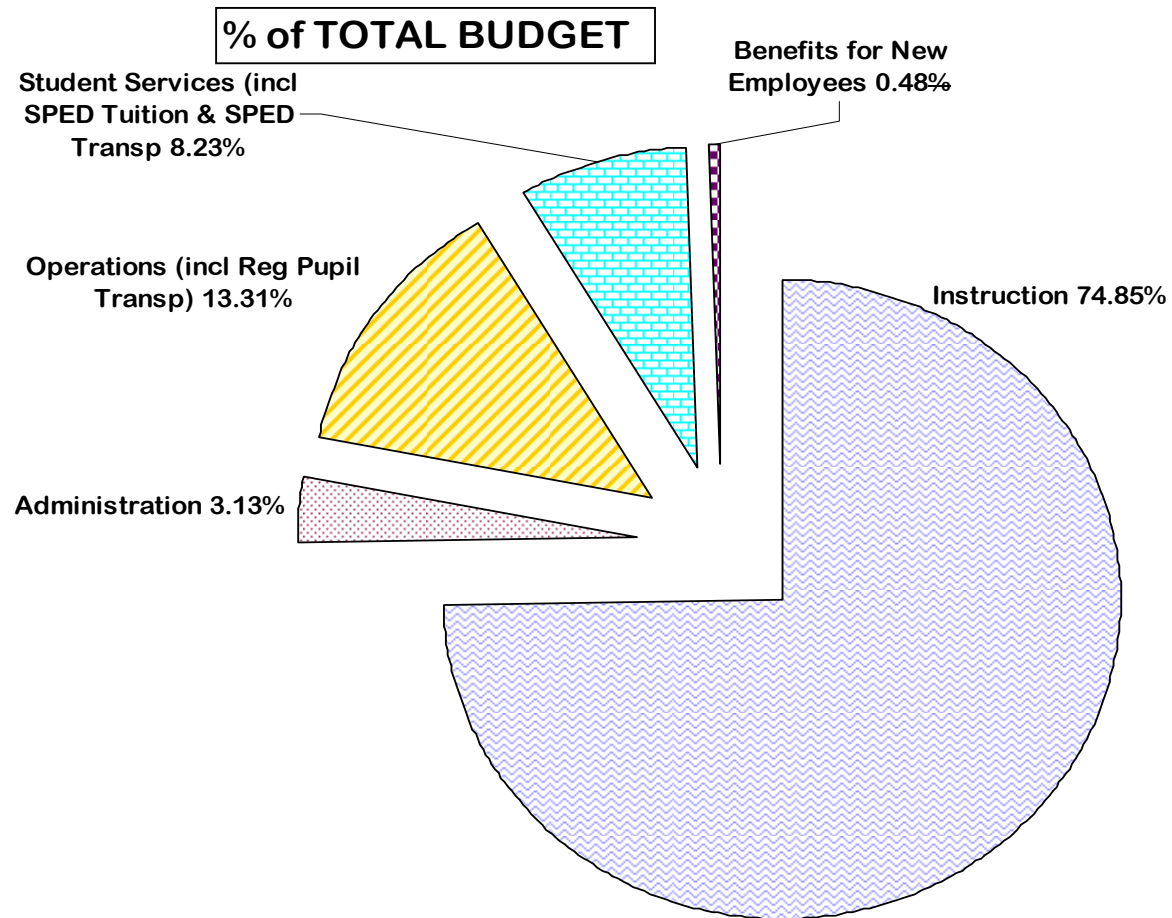
The Food Services operation is contracted to Chartwells Corporation. In September, we increased the lunch prices by \$1.00 and have used the revenue to offset direct custodial and utility costs. Chartwells has also improved its menu by offering more healthy choices and variety. In the spring, we will be sending out a new RFP for a new three-year contract.

Regular Pupil Transportation is contracted with C&W Transportation Company. We are in year two of a three-year contract. Bus fees are set by School Committee Policy and when collected are forwarded to the town. No fee increases are recommended for FY07.

LEXINGTON PUBLIC SCHOOLS
FY07 SCHOOL COMMITTEE'S APPROVED BUDGET
March 1, 2006

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FY07 SCHOOL COMMITTEE'S APPROVED BUDGET BY CATEGORY



Personnel costs (exclusive of benefits) take up almost 75% of the school budget. The table below provides a comparison of personnel costs over a three-year period, and shows the number of FTEs that are currently funded by grants.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

March 1, 2006		SC voted 11/15/05		All funds, no new pos.		REVOLVING/ GRANT POSITIONS		Local funds, no new pos.		new positions		Recommended	
<u>SALARY BUDGET SUMMARY</u>	<u>FY05 ACTUAL</u>			<u>FY07 BUDGET</u>				<u>FY07 BUDGET</u>				<u>FY07 BUDGET</u>	
		FTES	\$	FTES	\$	FTES	\$	FTES	\$	FTES	\$	FTES	\$
UNIT A - LEA**	\$ 35,082,375	582.76	\$ 35,952,232	608.66	\$ 39,532,724	24.90	\$ 1,802,328	583.76	\$ 37,730,396	28.75	\$ 1,484,500	612.51	\$ 39,214,896
UNIT A STIPENDS	\$ 143,565		\$ 147,241		\$ 160,000				\$ 160,000				\$ 160,000
UNIT A COACHES	\$ 473,948		\$ 483,427		\$ 425,000				\$ 425,000				\$ 425,000
LESA - 10mo SECRETARIES	\$ 954,889	44.61	\$ 1,035,255	52.99	\$ 1,365,990	8.38	\$ 239,821	44.61	\$ 1,126,169	1.80	\$ 45,000	46.41	\$ 1,171,169
LESA - 12mo SECRETARIES	\$ 1,678,455	22.60	\$ 1,715,052	23.00	\$ 949,838			23.00	\$ 949,838			23.00	\$ 949,838
CENTRAL OFFICE - SUPPORT STAFF		6.00		6.00	\$ 290,147			6.00	\$ 290,147			6.00	\$ 290,147
SPECIAL AIDES		15.30		15.30	\$ 411,501			15.30	\$ 411,501			15.30	\$ 411,501
INSTRUCTIONAL ASSISTANTS	\$ 1,896,028	91.52	\$ 2,106,230	102.72	\$ 2,458,913	11.20	\$ 252,710	91.52	\$ 2,206,203	-2.00	\$ (40,000)	89.52	\$ 2,166,203
ABA TUTORS		5.60		5.60	\$ 208,244			5.60	\$ 208,244			5.60	\$ 208,244
OCCUPATIONAL THERAPISTS		3.33		3.33	\$ 144,719			3.33	\$ 144,719			3.33	\$ 144,719
CUSTODIANS/MAINTENANCE	\$ 2,088,695	51.00	\$ 2,079,388	51.00	\$ 2,272,016			51.00	\$ 2,272,016	4.00	\$ 160,000	55.00	\$ 2,432,016
CUSTODIAL OVERTIME	\$ 176,800		\$ 89,304		\$ 85,000				\$ 85,000				\$ 85,000
TECHNOLOGY	\$ 390,391	7.75	\$ 413,012	7.75	\$ 429,263			7.75	\$ 429,263	1.00	\$ 35,000	8.75	\$ 464,263
CENTRAL OFFICE-ADMINISTRATION	\$ 861,712	7.60	\$ 805,479	5.60	\$ 685,879			5.60	\$ 685,879	0.40	\$ 40,000	6.00	\$ 725,879
OPERATIONS NONBARGAINING				2.00	\$ 136,990			2.00	\$ 136,990	2.00	\$ 110,000	4.00	\$ 246,990
PRINCIPALS	\$ 2,199,756	9.00	\$ 2,233,772	9.00	\$ 1,021,846			9.00	\$ 1,021,846			9.00	\$ 1,021,846
ALA - ASST PRINCIPALS/SUPERVISORS		16.00		16.00	\$ 1,514,685	1.00	\$ 100,000	15.00	\$ 1,414,685	0.00	\$ -	15.00	\$ 1,414,685
BENEFITS FOR NEW POSITIONS											\$ 317,770		\$ 317,770
VACATION PAYOUT			\$ 35,000		\$ 35,000				\$ 35,000				\$ 35,000
NURSE SUBS	\$ 14,462		\$ 10,000		\$ 10,000				\$ 10,000				\$ 10,000
CLERICAL SUBS	\$ 34,170		\$ 35,370		\$ 35,000				\$ 35,000				\$ 35,000
CROSSING GUARDS	\$ 109,334	15.00	\$ 114,877	15.00	\$ 109,973			15.00	\$ 109,973	1.00	\$ 6,875	16.00	\$ 116,848
	\$ 46,104,580	878.07	\$ 47,255,639	923.95	\$ 52,282,728	45.48	\$ 2,394,859	878.47	\$ 49,887,869	36.95	\$ 2,159,145	915.42	\$ 52,047,014

**UNIT A includes Teachers, Nurses and other professional staff

5.57%

10.14%

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

NEW POSITIONS

TECHNOLOGY

1.00 Technicians

FACILITIES

4.00 Custodians 2@LHS; 2 Floaters (Offset by OT)
1.00 Building Technician-Preventive Maintenance
1.00 Facilities Manager

CENTRAL OFFICE

0.40 increase in Asst to Superintendent
0.50 Additional Administrative Asst for Curriculum

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

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

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

K-12 PE/Wellness - Athletics Reorg

-1.00 K-12 Coordinator 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

BRIDGE

1.00 Crossing Guard

BOWMAN

-0.20 Guidance Counselor

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 decr of .2SW

3-8 FOREIGN LANGUAGE

3-8 Coordinator of Foreign
1.00 Language

VISUAL ARTS/PERFORMING ARTS REORG

K-12 Coord Visual & Performing
-0.80 Arts
0.60 K-12 Coord Performing Arts
0.40 K-12 Coord Visual Arts

UNALLOCATED STAFF

3.00 Elementary Teachers
2.00 Secondary Teachers

enrollment changes

-1.70 Fiske K and Grade 5 Teachers

36.95

"Level Service" = Positions that are required or avoid greater costs

LEXINGTON PUBLIC SCHOOLS

FY06 GRANTS

TITLE V

Stipends - Professional Development		\$	5,388
Consultants - Professional Development		\$	2,500
		\$	7,888

TITLE IV

Social Worker/Guidance Counselor	0.20	\$	18,414
MTRS		\$	1,657
		\$	20,071

TITLE III LEP SUPPORT

ELL Tutors	1.50	\$	39,710
Stipends		\$	2,150
Instructional Supplies		\$	4,000
		\$	45,860

TITLE IID

Stipends		\$	7,500
Instructional Supplies		\$	944
		\$	8,444

TITLE IIA EDUCATOR QUALITY

Classroom Teachers	1.80	\$	102,830
Stipends - Professional Development		\$	2,317
MTRS		\$	114,402
		\$	219,549

TITLE I

Classroom Teachers	4.00	\$	207,195
Instructional Assistants		\$	6,321
Consultants		\$	16,819
Instructional Supplies		\$	804
MTRS		\$	18,648
		\$	249,787

EARLY CHILDHOOD SPECIAL EDUCATION

Instructional Assistants	1.20	\$	31,000
Secretary		\$	9,500
Instructional Supplies		\$	706
		\$	41,206

SPED PROGRAM IMPROVEMENT

Stipends		\$	7,500
Consultants		\$	7,500
		\$	15,000

PL94-142 SPED

Coordinator	1.00	\$	100,000
SPED Teachers/Psychologists, ETls	13.00	\$	963,200
MTRS		\$	97,326
Instructional Assistants	4.50	\$	112,000
Secretary	0.40	\$	11,405
Consultants		\$	78,201
Instructional Supplies		\$	12,165
Travel		\$	3,000
		\$	1,377,297

MENTAL HEALTH PROJECT PRE-K - GRADE 3

Stipend Coordinator		\$	5,000
Teacher		\$	12,615
Consultants		\$	17,985
Instructional Supplies		\$	8,400
Travel		\$	1,000
		\$	45,000

ESSENTIAL SCHOOL HEALTH

Nurses	1.50	\$	105,624
Stipends-Nurses		\$	2,700
Nurse Subs		\$	3,830
Health Supplies		\$	2,728
Travel		\$	1,400
		\$	116,282

METCO

Coordinator	1.00	\$	89,660
Classroom Teachers		\$	91,819
Instructional Assistants	3.00	\$	70,000
Office Aides	6.73	\$	196,152
Guidance Counselors	4.40	\$	315,405
Secretary	1.25	\$	32,264
Consultant Services		\$	12,050
Pupil Transportation		\$	472,700
Meeting Expenses		\$	13,000
Instructional Supplies		\$	10,000
		\$	1,303,050

45.48	\$ 2,394,859
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LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>SUMMARY</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>\$ change</u>	<u>%change</u>
SALARIES	\$ 46,104,580	\$ 47,255,639	\$ 52,047,014	\$ 4,791,375	10.14%
BOWMAN ELEMENTARY SCHOOL	\$ 16,566	\$ 20,649	\$ 27,480	\$ 6,831	33.08%
BRIDGE ELEMENTARY SCHOOL	\$ 19,123	\$ 24,513	\$ 32,400	\$ 7,887	32.17%
ESTABROOK ELEMENTARY SCHOOL	\$ 19,585	\$ 22,440	\$ 26,760	\$ 4,320	19.25%
FISKE ELEMENTARY SCHOOL	\$ 17,124	\$ 16,066	\$ 20,340	\$ 4,274	26.60%
HARRINGTON ELEMENTARY SCHOOL	\$ 9,220	\$ 18,734	\$ 23,280	\$ 4,546	24.27%
HASTINGS ELEMENTARY SCHOOL	\$ 17,980	\$ 21,395	\$ 28,800	\$ 7,405	34.61%
TOTAL ELEMENTARY SCHOOLS	\$ 99,598	\$ 123,797	\$ 159,060	\$ 35,263	28.48%
K-5 LITERACY	\$ 12,126	\$ 12,649	\$ 122,400	\$ 109,751	867.67%
K-5 MATHEMATICS	\$ 47,526	\$ 47,914	\$ 54,259	\$ 6,345	13.24%
K-5 SCIENCE	\$ 18,115	\$ 18,532	\$ 27,910	\$ 9,378	50.60%
K-5 SOCIAL STUDIES	\$ 20,475	\$ 23,577	\$ 26,000	\$ 2,423	10.28%
3-8 FOREIGN LANGUAGE	\$ 23,093	\$ 24,256	\$ 20,910	\$ (3,346)	-13.79%
TOTAL K-5 DEPARTMENTS	\$ 121,335	\$ 126,928	\$ 251,479	\$ 124,551	98.13%
CLARKE MIDDLE SCHOOL	\$ 29,677	\$ 31,700	\$ 37,500	\$ 5,800	18.30%
DIAMOND MIDDLE SCHOOL	\$ 25,895	\$ 55,981	\$ 44,840	\$ (11,141)	-19.90%
TOTAL MIDDLE SCHOOLS	\$ 55,572	\$ 87,681	\$ 82,340	\$ (5,341)	-6.09%
6-8 ENGLISH LANGUAGE ARTS	\$ 32,576	\$ 34,605	\$ 28,617	\$ (5,988)	-17.30%
6-8 DEBATE, SPEECH & JOURNALISM	\$ 1,232	\$ 1,259	\$ 3,842	\$ 2,583	205.16%
6-8 MATHEMATICS	\$ 17,384	\$ 20,131	\$ 22,400	\$ 2,269	11.27%
6-8 SCIENCE	\$ 27,455	\$ 27,681	\$ 40,376	\$ 12,695	45.86%
6-8 SOCIAL STUDIES	\$ 20,702	\$ 22,648	\$ 19,945	\$ (2,703)	-11.93%
6-8 INFORMATION TECHNOLOGY/BUSINESS	\$ 5,128	\$ 5,041	\$ 10,662	\$ 5,621	111.51%
TOTAL 6-8 DEPARTMENTS	\$ 104,477	\$ 111,365	\$ 125,842	\$ 14,477	13.00%
LEXINGTON HIGH SCHOOL	\$ 114,964	\$ 100,614	\$ 123,500	\$ 22,886	22.75%
9-12 ENGLISH	\$ 19,611	\$ 23,491	\$ 36,500	\$ 13,009	55.38%
9-12 FOREIGN LANGUAGE	\$ 22,281	\$ 22,470	\$ 28,645	\$ 6,175	27.48%
9-12 MATHEMATICS	\$ 22,080	\$ 30,712	\$ 24,500	\$ (6,212)	-20.23%
9-12 SCIENCE	\$ 61,701	\$ 67,700	\$ 92,650	\$ 24,950	36.85%
9-12 SOCIAL STUDIES	\$ 46,624	\$ 50,596	\$ 37,760	\$ (12,836)	-25.37%
9-12 COMPETITIVE SPEECH	\$ 9,794	\$ 10,526	\$ 12,000	\$ 1,474	14.00%
9-12 POLICY DEBATE	\$ 37,914	\$ 22,000	\$ 22,000	\$ -	0.00%
TOTAL 9-12 DEPARTMENTS	\$ 220,005	\$ 227,495	\$ 254,055	\$ 26,560	11.67%

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET SUMMARY

	<i>FY05 Actual</i>	<i>FY06 BUDGET</i>	<i>FY07 Requested</i>	<i>\$ change</i>	<i>%change</i>
K-12 CURRICULUM/PROFESSIONAL DEVELOPMENT	\$ 258,549	\$ 303,500	\$ 198,000	\$ (105,500)	-34.76%
K-12 LIBRARY/MEDIA	\$ 96,719	\$ 118,182	\$ 181,119	\$ 62,937	53.25%
K-12 TECHNOLOGY	\$ 88,920	\$ 138,327	\$ 205,517	\$ 67,190	48.57%
K-12 ENGLISH LANGUAGE LEARNERS	\$ 146	\$ 2,400	\$ 10,420	\$ 8,020	334.17%
K-12 PHYSICAL EDUCATION & WELLNESS	\$ 46,325	\$ 52,785	\$ 73,006	\$ 20,221	38.31%
K-12 VISUAL ARTS	\$ 87,483	\$ 99,235	\$ 80,976	\$ (18,259)	-18.40%
K-12 PERFORMING ARTS	\$ 43,753	\$ 51,855	\$ 81,420	\$ 29,565	57.01%
6-12 ATHLETICS	\$ 234,491	\$ 230,000	\$ 362,817	\$ 132,817	57.75%
TOTAL DISTRICTWIDE DEPARTMENTS	\$ 856,386	\$ 996,284	\$ 1,193,275	\$ 196,991	19.77%
SCHOOL COMMITTEE	\$ 180,378	\$ 134,100	\$ 156,000	\$ 21,900	16.33%
SUPERINTENDENT	\$ 133,342	\$ 134,000	\$ 107,000	\$ (27,000)	-20.15%
HUMAN RESOURCES	\$ 606,520	\$ 535,000	\$ 686,600	\$ 151,600	28.34%
TOTAL ADMINISTRATION	\$ 920,240	\$ 803,100	\$ 949,600	\$ 146,500	18.24%
EARLY CHILDHOOD EDUCATION	\$ -	\$ -	\$ 57,117	\$ 57,117	n/a
K-5 STUDENT SERVICES	\$ 4,609	\$ 5,067	\$ 10,000	\$ 4,933	97.36%
6-8 STUDENT SERVICES	\$ 17,214	\$ 20,132	\$ 36,100	\$ 15,968	79.32%
9-12 STUDENT SERVICES	\$ 6,667	\$ 16,220	\$ 19,935	\$ 3,715	22.90%
STUDENT SERVICES - DISTRICTWIDE	\$ 4,140,866	\$ 5,140,366	\$ 5,398,825	\$ 258,459	5.03%
HEALTH SERVICES - DISTRICTWIDE	\$ 6,738	\$ 11,000	\$ 11,000	\$ -	0.00%
TOTAL STUDENT SERVICES -DW	\$ 4,176,094	\$ 5,192,785	\$ 5,532,977	\$ 340,192	6.55%
PUPIL TRANSPORTATION	\$ 1,062,334	\$ 1,302,572	\$ 1,356,000	\$ 53,428	4.10%
PRINT SHOP	\$ 34,566	\$ 44,500	\$ 50,000	\$ 5,500	12.36%
FACILITIES	\$ 2,853,281	\$ 3,672,824	\$ 4,578,717	\$ 905,893	24.66%
TOTAL OPERATIONS	\$ 3,950,181	\$ 5,019,896	\$ 5,984,717	\$ 964,821	19.22%
TOTAL ALL EXPENSES	\$ 10,618,852	\$ 12,789,945	\$ 14,656,845	\$ 1,866,900	14.60%
TOTAL	\$ 56,723,432	\$ 60,045,584	\$ 66,703,858	\$ 6,658,274	11.09%

II. ELEMENTARY SCHOOLS

FY06 vs. FY07 Elementary School Enrollment

The adjoining figure shows FY06 class distribution in each elementary school, as well as FY07 predicted total number of students for each grade level in every building.

Currently, the enrollment predictions allow us to reduce total elementary classroom count from 128 to 126.

Because of fluctuations in enrollment, classes in each school will be formed late spring, so room counts may change between the buildings and between the grade levels within a building.

The budget carries two additional elementary school teachers to address unanticipated enrollment needs.

	FY06 K	FY07 K	FY06 1	FY07 1	FY06 2	FY07 2	FY06 3	FY07 3	FY06 4	FY07 4	FY06 5	FY07 5		
BOWMAN	17		23		24		26		20		21		FY07 # Rms	
	18		23		23		26		21		22		FY06 # Rms Expected	
	18		22		24		27		21		22		21	21
	17						20				22			
Bowman Total	70	72	68	81	71	69	79	73	82	79	87	84	457	458
BRIDGE (currently 555)	21		19		26		26		23		26		FY07 # Rms	
	19		20		25		26		23		25		FY06 # Rms Expected	
	20		19		25		25		21		26		24	24
	21		18		25		26		21		25			
Total	81	71	76	94	101	78	103	104	88	103	102	90	551	540
ESTABROOK (currently 456)	15		18		22		20		24		21		FY07 # Rms	
	16		18		22		19		22		21		FY06 # Rms Expected	
	15		18		21		19		22		21		23	23
	17		17		21				24		22			
Estabrook Total	63	60	71	73	86	72	58	89	92	58	85	94	455	446
FISKE (currently 364)	18		19		16		22		19		20		FY07 # Rms	
	16		20		17		21		19		19		FY06 # Rms Expected	
	18		20		17		22		20		20		19	17
Fiske Total	52	43	59	60	50	60	65	52	58	65	59	59	343	339
HARRINGTON (currently 388)	21		23		20		23		22		20		FY07 # Rms	
	21		23		21		23		23		21		FY06 # Rms Expected	
	22		22		21		20		23		20		18	18
Harrington Total	64	46	68	74	62	69	66	64	68	66	61	69	389	388
HASTINGS (currently 485)	18		24		20		25		19		22		FY07 # Rms	
	19		24		18		25		21		23		FY06 # Rms Expected	
	18		23		18		25		22		22		23	23
	18				19				22		22			
Hastings Total	73	65	71	85	94	72	75	97	84	75	89	86	486	480
GRAND TOTAL	403	357	413	467	464	420	446	479	472	446	483	482	2681	2651
													FY06 Rm Total	FY07 Rm Total
Number of Classrooms	22	21	20	20	22	22	19	18	22	22	22	22	128	126
Average class size	18	19	21	21	21	21	23	25	21	21	22	22		
Preferred class size	18		22		22		24		24		24			
Maximum class size	20		24		26		26		26		26			

ORGANIZATION/PROGRAM DESCRIPTION

Bowman Elementary School has a student population of 457 in Kindergarten through grade 5. Currently Bowman has a total of 21 regular education classrooms. In addition, Bowman school houses 2 language-based programs for students with special challenges, a Spanish program for students in grades three through five, music, physical education, art room, and an extended day program. Bowman School has 77 full and part time staff for 2005-06. Overall, the Bowman School celebrates its rich diversity with 18 African-American students, 109 Asian/Pacific Island students, 295 Caucasian students. The students of Bowman speak English (353), Korean (31), Chinese (22), Spanish (6), Hebrew (5), Japanese (4), Russian (4), Arabic (3), Armenian (3), and German (3). The school has a total ELL population of 31 students. We have 15 students who live in Boston and attend Bowman as part of the METCO program. Bowman receives Title I funding, based on the number of students who are eligible for free or reduced lunch (6%). At the Bowman School our goal is to make progress for **all** students with emphasis on: safety; respect; caring and responsibility; academic excellence; support for individual initiative; character development; support for teaching, communication and shared ideas; and a welcoming atmosphere.

FY06 BUDGET & PROGRAM PRIORITIES

In FY06, we are implementing our second year of the Scott Foresman Reading Program and the Open Circle Program. One of the many goals of the Open Circle Program is to provide students with a structured, safe and consistent environment in which they can develop communication, self-control and interpersonal problem solving skills with other students and adults in the Bowman community.

In FY06, the Bowman School initiated Action Research projects that focus on improving student achievement. The projects focused on stimulating the teaching staff and led to new ideas and techniques that can be used in the classrooms. A majority of the planned professional development has been allocated to support the Action Research Projects for FY06.

The Bowman School is expecting to install a new phone/intercom system, which will allow for effective communication between the classrooms and office on a daily basis. The attached line item budget focuses on supporting the overall goals for FY07. This expenditure was approved by the School Committee in January, 2005.

FY07 BUDGET & PROGRAM PRIORITIES

For the FY07 budget year, the Bowman School will focus on increasing our capacity in the areas of literacy and mathematics to meet the needs of our diverse population.

Bowman School will be in year 3 of the Scott Foresman literacy initiative and year 2 of the Action Research. During FY07, we will continue to focus on building a professional learning community by designing Action Research projects that focus research and discussions on in-depth knowledge of topics that leads to increased student achievement.

Bowman School will continue to implement the Open Circle Program. All classroom teachers and support staff will receive additional training in the Open Circle Curriculum. Each teacher meets with their class for 15-30 minutes 1-2 times per week to teach important social skills. In addition, students have been taught ways to problem solve when challenging social situations arise. Since 2004, there has been an increased awareness and ability in student independence in either using the problem solving steps or asking for adult assistance in solving a difficult situation. The Open Circle Curriculum has provided the Bowman School with common language and non-verbal signals to use in assemblies and in classrooms. Open Circle will remain an important priority for the Bowman School as it has clearly allowed a common language for social competency and a way to deal with day-to-day issues as they arise.

STAFFING:	FY06	FY07
Principal	1.0 FTE	1.0 FTE
Assistant Principal	0.5 FTE	0.5 FTE
Administrative Assistant	1.0 FTE	1.0 FTE
Kindergarten Teachers	2.8 FTE	2.8 FTE
Grade 1-5 Teachers	17.0 FTE	17.0 FTE
Clerical/Building Aides	2.8 FTE	2.8 FTE
Computer Integration Specialist	0.25FTE	0.25FTE
Over-max Aide	-	-
Crossing Guards	2	2
Librarian	1.0 FTE	1.0 FTE
Custodians	3.0 FTE	3.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
BOWMAN Elementary-Principal's Office-Postage Funding is requested for daily office use.	\$ -	\$ -	\$ 500	
BOWMAN Elementary-Principal's Office-Discretionary Funding is requested for scholarships.	\$ -	\$ -	\$ 2,000	
BOWMAN Elementary- Travel No funding is requested.	\$ -	\$ -	\$ -	
BOWMAN Elementary-Dues, Memberships & Subscriptions Funding is requested for memberships to AASA, MESPA, ASCD and Phi Delta Kappa.	\$ -	\$ 1,745	\$ 1,550	
BOWMAN Elementary-Professional Development-Conferences/Consultants Funding is requested for additional outside professional development at the school level.	\$ 1,745	\$ 904	\$ 2,000	
BOWMAN Elementary-Professional Development-Supplies & Materials Funding is requested to support professional development supplies at the school level, includes Open Circle materials.	\$ -	\$ -	\$ 1,300	
BOWMAN Elementary-Instructional Equipment Funding is requested for instructional equipment including replacement of overhead projectors and listening centers	\$ -	\$ -	\$ 2,500	
BOWMAN Elementary-General Supplies Funding is requested for copy paper, laminating film, postage machine, toner, fax ribbons, calendars, envelopes, crayons, construction paper, and other school-wide general supplies.	\$ 14,821	\$ 18,000	\$ 16,930	
BOWMAN Elementary-Repairs & Maintenance Funding is requested for a service contract for the laminator and other instructional equipment repairs.	\$ -	\$ -	\$ 700	
SUB TOTAL-This is a per pupil allocation based on \$60 * # projected students.	\$ 16,566	\$ 20,649	\$ 27,480	33.08%

ORGANIZATION/PROGRAM DESCRIPTION

The school slogan for Bridge Elementary School is that “Everyone Belongs at Bridge”. This demonstrates our commitment to all students being part of the Bridge learning community. Bridge Elementary School serves 550 students in grades kindergarten through grade 5. We are the largest elementary school in Lexington, and have been for a number of years. We currently have 24 regular education classrooms and two classrooms housing a program for children with emotional and social needs – one at the primary level and one at the intermediate level for approximately 20 students system wide. We provide K-5 with a music program and a physical education program. Art is provided to students in grades one through five, and Spanish is taught to students in grades three through five. Bridge also has a separate computer lab and library program. We have 90 full and part time staff. Bridge School has a diverse population with 29 different languages being spoken at home. 17 of our students are from Boston, a part of our METCO program.

Last year the Open Circle program was initiated at Bridge. All staff members have been trained in this program. A parenting program was also provided. Thursday afternoons, Town-wide Band and Orchestra lessons take place at Bridge. We have a Wednesday afternoon science enrichment program called “YES”, as well as a fifth grade math club, Math Olympiads, on Tuesday afternoons. Most other afternoons find “scouting” programs housed in the Bridge cafeteria. Bridge School has demonstrated a strong sense of community and this year parents partnered with town officials and school staff to successfully initiate the Safe Routes to School Program. Hundreds of students walked, and rode bikes safely on sidewalks with parent monitors and increased their ability to lead healthy and safe lives.

FY06 BUDGET & PROGRAM PRIORITIES

In FY06 we are hoping to solidify our implementations of the Scott Foresman Reading Program. This will be our second year and teachers are now feeling more success with this initiative. Secondly this is our year of research into best models for spelling approaches for grades K through 5. The K-5 staff meet on all Principal-allotted Thursdays to share research and student work. There is much excitement about this project and what its outcome implications will mean for the system at large.

Specialists are working on safety issues, such as those related to a crisis plan, a more secure front entrance that can be seen from the front Office, a new public announcement and phone systems, better exterior lighting, better traffic management, as well as, cafeteria behavior and nutrition changes. The staff has concentrated on goals that are specific to the School Improvement Plan.

The Open Circle survey and the anti-bullying survey data entry and analysis need to be completed ASAP by a member of the community pro bono or for a reduced fee. Survey results need to be shared with staff and parents.

FY07 BUDGET & PROGRAM PRIORITIES

Student learning will continue to, of course, be our primary focus. Hopefully, some of the FY06 initiatives in literacy, math, spelling and social competency will inform our school goals for FY07.

Our drop off/pick up system is left to school support personnel and administrators to design and implement in parking lots that are inadequate and badly in need of resurfacing and redesign, not to mention lighting. These will be addressed in the Facilities and Grounds budget. The Site Based Council will suggest a list of improvements.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Principal	1.0 FTE	1.0 FTE
Assistant Principal	0.5 FTE	0.5 FTE
Administrative Assistant	1.0 FTE	1.0 FTE
Kindergarten Teachers	2.8 FTE	2.8 FTE
Grade 1-5 Teachers	20.0 FTE	20.0 FTE
Computer Integration Specialist	0.25FTE	0.25FTE
Clerical/Building Aides	3.7 FTE	3.7 FTE
Over-max Aide	0.27 FTE	0.27 FTE
Crossing Guards	1	2
Librarian	1.0 FTE	1.0 FTE
Custodians	3.0 FTE	3.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
BRIDGE Elementary-Principal's Office-Postage Funding is requested for daily office use.	\$ -	\$ -	\$ 500	
BRIDGE Elementary-Principal's Office-Discretionary Funding is requested for scholarships.	\$ -	\$ -	\$ 2,000	
BRIDGE Elementary- Travel No funding is requested.	\$ -	\$ -	\$ -	
BRIDGE Elementary-Dues, Memberships & Subscriptions Funding is requested for memberships to MESPA and ASCD.	\$ 634	\$ 1,400	\$ 800	
BRIDGE Elementary-Professional Development-Conferences Funding is requested for additional outside professional development at the school level.	\$ 789	\$ -	\$ 1,500	
BRIDGE Elementary-Professional Development-Supplies & Materials Funding is requested to support professional development supplies at the school level, includes Open Circle materials.	\$ 907	\$ -	\$ 900	
BRIDGE Elementary-Instructional Equipment No funding is requested FY07.	\$ -	\$ -	\$ -	
BRIDGE Elementary-General Supplies Funding is requested for copy paper, laminating film, postage machine, toner, fax ribbons, calendars, envelopes, crayons, construction paper, and other school-wide general supplies.	\$ 16,330	\$ 22,313	\$ 26,000	
BRIDGE Elementary-Repairs & Maintenance Funding is requested for a service contract for the laminator and other instructional equipment repairs.	\$ 463	\$ 800	\$ 700	
SUB TOTAL-This is a per pupil allocation based on \$60 * # projected students.	\$ 19,123	\$ 24,513	\$ 32,400	32.17%

ORGANIZATION/PROGRAM DESCRIPTION

Estabrook Elementary School serves 455 students in kindergarten through grade 5 with in 23 classes. We support a district-wide CARE program, which serves children with emotional/behavioral challenges. Estabrook also houses music, physical education, and art rooms, a Spanish program for students in grades three through five, a greenhouse, and several outdoor nature areas. We have 76 full and part time staff, including 36 teachers, 1.5 administrators, special education and other support professionals, instructional assistants, teacher aides, custodians, and 1 administrative assistant. Almost 60% of the staff has been hired within the last six years, adding to the rich experience and energy of our teaching staff. Ours is a diverse school with about 18% of our students speaking a language other than English at home and 31 qualifying for ELL services. Our student body includes 26 students who live in Boston and are part of the METCO program, 115 students of Asian/Pacific Island descent; 14 of Hispanic descent; 24 African-American, and 305 Caucasian. Thirty Estabrook students are eligible for free or reduced lunches, qualifying our school for Title 1 funds. Our mission is to provide a supportive learning environment that will engage each of our children to realize personal excellence. Our goal is for students to become informed, self-sufficient, cultured, life-long learners, and responsible contributors to a multicultural society.

FY 2006 BUDGET AND PROGRAM PRIORITIES

We have four major goals this year: First, we are continuing to provide training and support to teachers during the second year of our implementation of the Scott Foresman Reading program, particularly focused on all students receiving differentiated instruction in small groups, providing intensive support for the weakest students, and development of teacher expertise in the five key components of reading. Second, we are revisiting our efforts to improve students' writing of nonfiction, focused particularly on open response questions that require critical thinking across the curriculum. Third, we are using consistent beginning, mid and end-of-year assessments in reading and math to analyze to drive instructional decisions and resource allocation. Fourth, the Open Circle Social Competency program, funded by LEF, is in the first year of implementation, with teacher and parent training throughout the year. Due to our increasing ELL population, we have also expanded our ELL tutor hours this year. Three teachers are participating in mentoring training to addressing our ongoing needs to support new teachers as others retire. Our entire professional staff will also engage in Action Research in order to identify the most effective practices to share with colleagues. Many projects will focus on writing improvement.

FY07 BUDGET & PROGRAM PRIORITIES

In FY07, we will continue our focus on student achievement in literacy, especially differentiated reading instruction through the use of ongoing assessments and the Scott Foresman program. Our goal is to have all students reading at or above grade level by grade three and to ensure that all students have acquired essential reading skills, and strategies. We will continue our work on improving nonfiction writing and critical thinking in all subject areas through writing, particularly focused on applying the action research results from the previous year. We will also continue our focus on using assessments in mathematics to meet student needs and to allocate resources to better meet those needs. Finally, we will refine our implementation of the Open Circle social competency program and evaluate changes in the school as a result of our use of the program. Each year we are unable to meet unique needs of classrooms and teachers, including scholarships for trips, events, and materials, replacement of ruined materials not covered by insurance and the like. We are therefore requesting a modest discretionary budget for the principal to meet these needs.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Principal	1.0 FTE	1.0 FTE
Assistant Principal	0.5 FTE	0.5 FTE
Administrative Assistant	1.0 FTE	1.0 FTE
Kindergarten Teachers	2.8 FTE	2.8 FTE
Grade 1-5 Teachers	19.0 FTE	19.0 FTE
Computer Integration Specialist	0.25FTE	0.25FTE
Clerical/Building Aides	3.12 FTE	3.12 FTE
Over-max Aide	-	-
Crossing Guards	1	1
Librarian	1.0 FTE	1.0 FTE
Custodians	3.0 FTE	3.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
ESTABROOK Elementary-Principal's Office-Postage Funding is requested for daily office use.	\$ -	\$ -	\$ 500	
ESTABROOK Elementary-Principal's Office-Discretionary Funding is requested for scholarships or field trips.	\$ -	\$ -	\$ 2,000	
ESTABROOK Elementary- Travel No funding is requested.	\$ -	\$ -	\$ -	
ESTABROOK Elementary-Dues, Memberships & Subscriptions Funding is requested for memberships such as MESPA and ASCD.	\$ 730	\$ 1,675	\$ 1,500	
ESTABROOK Elementary-Professional Development-Conferences/Consultants. Funding is requested for additional outside professional development at the school level.	\$ 1,839	\$ 904	\$ 1,500	
ESTABROOK Elementary-Professional Development-Supplies & Materials Funding is requested to support professional development supplies at the school level, includes Open Circle materials.	\$ -	\$ -	\$ 800	
ESTABROOK Elementary-Instructional Equipment Funding is requested for instructional equipment including replacement of fax machine and multi-page shredder.	\$ -	\$ -	\$ 400	
ESTABROOK Elementary-General Supplies Funding is requested for copy paper, laminating film, postage machine, toner, fax ribbons, calendars, envelopes, crayons, construction paper, and other school-wide general supplies.	\$ 16,520	\$ 19,311	\$ 19,210	
ESTABROOK Elementary-Repairs & Maintenance Funding is requested for a service contract for the laminator and other instructional related repairs.	\$ 496	\$ 550	\$ 850	
SUB TOTAL-This is a per pupil allocation based on \$60 * # projected students.	\$ 19,585	\$ 22,440	\$ 26,760	19.25%

ORGANIZATION/PROGRAM DESCRIPTION

Fiske Elementary School has a student population of 370 in kindergarten through grade 5, and a total of 19 regular education classrooms. In addition, the school houses one system-wide Intensive Learning Program for students in grades K-2. As part of their general education all students receive instruction in music, physical education, and art for one hour per week. Students in grades 3-5 receive Spanish language instruction, ranging in time from one to two hours per week. Fiske school has 70 full and part-time professional and support staff. The school celebrates a rich diversity with 8% African-American students, 20% Asian/Pacific Islander students, 10% Hispanic students and 62% Caucasian students. The Fiske school receives Title I funding, based on the number of students who are eligible for free or reduced lunch.

The mission of the Fiske school is to develop fully each student's intellectual, aesthetic, social, and physical capabilities in a nurturing environment that respects individual differences and fosters emotional well-being. Core values of the school community include "Respect, Responsibility and Best Effort."

FY06 BUDGET & PROGRAM PRIORITIES

In FY06, we are implementing our second year of the Scott Foresman reading program. We continue to implement the Open Circle Program. During this year, four classroom teachers will attend the Open Circle training. Funding through an LEF grant, will allow 10 support staff to attend a one-day Open Circle workshop. All classroom staff will have been trained as of July 06.

School goals, budget and program priorities for FY06 included:

- Supporting the move from the old Fiske to the old Harrington
- Professional development activities for staff and parents
- Service support for under achieving students

FY07 BUDGET & PROGRAM PRIORITIES

Professional Development activities focused on in FY06 will continue through FY07. Using collaborative action research as a vehicle, the professionals will continue to look at:

- The Achievement Gap
- Raising the achievement of under-performing students
- Assessment driving instruction
- Parent Education

STAFFING:	FY06	FY07
Principal	1.0 FTE	1.0 FTE
Assistant Principal	0.5 FTE	0.5 FTE
Administrative Assistant	1.0 FTE	1.0 FTE
Kindergarten Teachers	2.1 FTE	1.4 FTE
Grade 1-5 Teachers	16.0 FTE	15.0 FTE
Computer Integration Specialist	0.25FTE	0.25FTE
Clerical/Building Aides	3.0 FTE	3.0 FTE
Over-max Aide	-	-
Crossing Guards	1	1
Librarian	1.0 FTE	1.0 FTE
Custodians	2.0 FTE	2.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
FISKE Elementary-Principal's Office-Postage Funding is requested for daily office use.	\$ -	\$ -	\$ 500	
FISKE Elementary-Principal's Office-Discretionary Funding is requested for scholarships.	\$ -	\$ -	\$ 2,000	
FISKE Elementary- Travel No funding is requested.	\$ -	\$ -	\$ -	
FISKE Elementary-Dues, Memberships & Subscriptions Funding is requested for memberships to MESPA and ASCD and subscriptions to Education Week and Home & School Connection.	\$ 445	\$ -	\$ 840	
FISKE Elementary-Professional Development-Conferences/Consultants. Funding is requested for additional outside professional development conferences.	\$ 1,441	\$ 1,600	\$ 1,500	
FISKE Elementary-Professional Development-Supplies & Materials Funding is requested to support professional development supplies at the school level, includes Open Circle materials.	\$ -	\$ -	\$ 1,300	
FISKE Elementary-Instructional Equipment Funding is requested for instructional equipment including Listening Centers.	\$ -	\$ -	\$ 1,000	
FISKE Elementary-General Supplies Funding is requested for copy paper, laminating film, postage machine, toner, fax ribbons, calendars, envelopes, crayons, construction paper, and other school-wide general supplies.	\$ 15,238	\$ 12,966	\$ 12,790	
FISKE Elementary-Repairs & Maintenance Funding is requested for a service contract for the laminator and other instructional related repairs.	\$ -	\$ 1,500	\$ 410	
SUB TOTAL-This is a per pupil allocation based on \$60 * # projected students.	\$ 17,124	\$ 16,066	\$ 20,340	26.60%

ORGANIZATION/PROGRAM DESCRIPTION

Harrington Elementary School serves 380 students in kindergarten through grade. We currently have 18 regular education classrooms, as well as two sections of the district-wide Developmental Learning Program (DLP), which serve children with cognitive and developmental challenges. Although it's a separate program, Harrington school also houses Lexington Children's Place, the town-wide early childhood program for special education and some typically developing preschoolers. The children in our school come from very diverse backgrounds. About 25% speak a language other than English at home. Twenty-two students live in Boston and are part of our METCO program; 226 students are Caucasian; 126 are of Asian/Pacific Islander decent; 8 are Hispanic; 25 are African-American; and about 12 are of mixed ancestry. Our school receives Title I funding based upon the number of students eligible for free or reduced lunch. There are 59 full and part time staff members working at Harrington. We see a Harrington school education as forming a sound foundation for life-long learning. We work to develop within each student the desire to know, the tools to seek and the ability to find, understand and use information as a means to becoming self-sufficient, responsible and productive contributors to a complex, ever changing and diverse society. We provide a safe, yet challenging and supportive learning environment that capitalizes on the natural curiosity of children as they explore all parts of the curriculum.

FY06 BUDGET & PROGRAM PRIORITIES

There are several program priorities we are focused on in the 2005-06 school year. We are now in our second year of implementation of the Scott Foresman Reading program. We are involved in professional development workshops related to guided reading, improving students' reading fluency and helping students to better comprehend written text. Along with this, we are continuing our work of improving writing in the content areas. Our goal is to merge some of the Collins Writing approaches with responding to open ended and/or comprehension questions related to reading. Thanks to an LEF grant, we are also engaged in professional development related to a program called Picturing Writing. This will enable us to help students improve their writing capacity by infusing their writing with vivid, descriptive language. One of our School Improvement Plan goals is to take a closer look at how our students are achieving in mathematics. A select group of our teachers will be gathering and analyzing data that should inform us of areas that we need to focus on to help improve student performance in Math. Our findings will lead us into making recommendations to the entire staff about areas to concentrate on for FY07. Professional development, funding and resources may be needed then to enable us to provide substantial and appropriate interventions to bring about improved student performance in Math. Finally, a lot of our energy and efforts have centered around our new school. We have and will continue to discuss how to make this school feel like home and how to make it function like the "learning community" we would like for it to be.

FY07 BUDGET & PROGRAM PRIORITIES

For the FY07 budget year, a significant school goal is bringing more consistency school-wide to how we support students' social and emotional needs. To meet this goal, all staff will be trained in the school-wide implementation of Open Circle, a social competency curriculum. Another significant goal will be centered on what we can do to improve student achievement in the area of mathematics. With the work being done by the select group of staff leading the way, we should be ready to engage in concentrated professional development as an entire staff and focus on providing students with the interventions, skills and knowledge necessary to perform at higher levels in mathematics. It is likely that this will require a significant amount of staff time, energy and effort. It may also necessitate additional support in terms of material resources as well as staffing.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Principal	1.0 FTE	1.0 FTE
Assistant Principal	0.5 FTE	0.5 FTE
Administrative Assistant	1.0 FTE	1.0 FTE
Kindergarten Teachers	2.1 FTE	2.1 FTE
Grade 1-5 Teachers	15.0 FTE	15.0 FTE
Computer Integration Specialist	0.25FTE	0.25FTE
Clerical/Building Aides	3.43 FTE	3.43 FTE
Over-max Aide	0.8 FTE	0.8 FTE
Crossing Guards	2	2
Librarian	1.0 FTE	1.0 FTE
Custodians	3.0 FTE	3.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
HARRINGTON Elementary-Principal's Office-Postage Funding is requested for daily office use.	\$ -	\$ -	\$ 500	
HARRINGTON Elementary-Principal's Office-Discretionary Funding is requested for scholarships.	\$ -	\$ -	\$ 1,500	
HARRINGTON Elementary- Travel No funding is requested.	\$ -	\$ -	\$ -	
HARRINGTON Elementary-Dues, Memberships & Subscriptions Funding is requested for dues, memberships and professional publication subscriptions.	\$ -	\$ 1,000	\$ 1,500	
HARRINGTON Elementary-Professional Development-Conferences/Consultants. Funding is requested for additional outside professional development at the school level.	\$ -	\$ -	\$ 2,000	
HARRINGTON Elementary-Instructional Equipment No funding is requested.	\$ -	\$ -	\$ -	
HARRINGTON Elementary-General Supplies Funding is requested for copy paper, laminating film, postage machine, toner, fax ribbons, calendars, envelopes, crayons, construction paper, and other school-wide general supplies.	\$ 9,220	\$ 17,034	\$ 16,780	
HARRINGTON Elementary-Repairs & Maintenance Funding is requested for a service contract for the laminator, fax machine and other instructional related repairs.	\$ -	\$ 700	\$ 1,000	
SUB TOTAL-This is a per pupil allocation based on \$60 * # projected students.	\$ 9,220	\$ 18,734	\$ 23,280	24.27%

ORGANIZATION/PROGRAM DESCRIPTION

Hastings Elementary School serves 486 students in grades Kindergarten through grade 5. We currently have 23 regular education classrooms. Hastings houses the district wide program for students on the autism spectrum called the Intensive Learning Program (ILP). There are specialized programs for K-5 students in music, and physical education. An art program is provided for students in grades 1-5 and a Spanish program is provided for students in grades 3-5. We have 91 full and part time staff at the building. Fourteen of the staff have been hired within the past three years. Our school is a diverse school with about fifteen percent speaking a language other than English at home. Twenty-three percent of our students are of Asian/Pacific Island descent, three percent are Hispanic, three percent are African-American and seventy percent are Caucasian. Three percent of our students receive free and reduced lunch. The slogan for Hastings is “Everyone Belongs; Everyone Learns.” This slogan reflects Hastings commitment to the education of the whole child. We support the growth of children academically, while also supporting their social and emotional growth. This slogan also reflects Hastings commitment to the district’s core purposes of academic excellence; respectful and caring relationships; and building a culture of reflection, conversation, collaboration, and commitment to continuous improvement.

FY06 BUDGET & PROGRAM PRIORITIES

There are three significant program priorities for the FY06 year. We are implementing a second year of training and implementation of reading workshop and guided reading initiatives to increase our students reading fluency and comprehension of written text. A second goal of the school is to better meet the diverse needs of ours students in mathematics by increasing our capacity to assess students’ mathematical skills and thinking and provide instruction to students based upon that assessment. A third significant goal for the school is bringing more consistency school-wide to how we support students’ social and emotional growth. To meet this third goal, staff are being trained in the Open Circle, a social curriculum.

FY07 BUDGET & PROGRAM PRIORITIES

For the FY07 budget year, it is anticipated that our school goals will focus upon increasing our capacity to assess student learning in the areas of literacy and mathematics, and provide instruction relative to that assessment to meet the varying needs of our students. This focus is reflected in, but not exclusive to line items in the budget for new staff, professional development and support, school supplies, as well as line items for materials for academic programs. This budget is designed to meet increased material costs, and to reduce the possibility that supplies will run out prior to the end of the school year. This budget was calculated upon a cost of \$60 per students for an estimated student population of 480.

STAFFING:	FY06	FY07
Principal	1.0 FTE	1.0 FTE
Assistant Principal	0.5 FTE	0.5 FTE
Administrative Assistant	1.0 FTE	1.0 FTE
Kindergarten Teachers	3.0 FTE	3.0 FTE
Grade 1-5 Teachers	19.0 FTE	19.0 FTE
Computer Integration Specialist	0.25FTE	0.25FTE
Clerical/Building Aides	3.56 FTE	3.56 FTE
Over-max Aide	-	-
Crossing Guards	2	2
Librarian	1.0 FTE	1.0 FTE
Custodians	3.0 FTE	3.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
HASTINGS Elementary-Principal's Office-Postage Funding is requested for daily office use.	\$ -	\$ -	\$ 500	
HASTINGS Elementary-Principal's Office-Discretionary No funding is requested.	\$ -	\$ -	\$ 2,000	
HASTINGS Elementary- Travel No funding is requested.	\$ -	\$ -	\$ -	
HASTINGS Elementary-Dues, Memberships & Subscriptions Funding is requested for dues, memberships and professional publication subscriptions.	\$ -	\$ -	\$ 1,500	
HASTINGS Elementary-Professional Development-Conferences/Consultants. Funding is requested for additional outside professional development at the school level.	\$ 850	\$ -	\$ 2,000	
HASTINGS Elementary-Instructional Equipment No funding is requested.	\$ -	\$ -	\$ -	
HASTINGS Elementary-General Supplies Funding is requested for copy paper, laminating film, postage machine, toner, fax ribbons, calendars, envelopes, crayons, construction paper, and other school-wide general supplies.	\$ 16,330	\$ 20,595	\$ 21,800	
HASTINGS Elementary-Repairs & Maintenance Funding is requested for a service contract for the laminator, fax machine and other instructional related repairs.	\$ 800	\$ 800	\$ 1,000	
SUB TOTAL-This is a per pupil allocation based on \$60 * # projected students.	\$ 17,980	\$ 21,395	\$ 28,800	34.61%

III. ELEMENTARY SCHOOL DEPARTMENTS

K-5 LITERACY

PROGRAM LEADER: Stephanie Grimaldi

ORGANIZATION/PROGRAM DESCRIPTION

The K-5 Literacy (formally Reading/Language Arts) Department is responsible for ensuring that the Lexington Public Schools maintain high standards that are aligned with state and national guidelines, to ensure best practices in literacy and literacy instruction through dissemination of critical and current information and resources, the development and implementation of curriculum, and to promote articulation and continuity among the elementary schools, across the grade levels, and across the content areas. The Department is responsible for the provision of direct service to students who struggle, with a focus on early intervention models, provision of professional development to staff, and to act as consultant and resource to classroom teachers, special education staff, building principals, and parents.

FY06 BUDGET & PROGRAM PRIORITIES

1. Second year implementation of *Scott Foresman Reading* as core reading program, K-5
2. Continuation of training in system-wide programs (Collins, *Scott Foresman Reading*)
3. Building of classroom libraries and independent reading
4. Make recommendations for spelling instruction

Note: 80% of the reading and language arts budget for the years 2004-2005 and 2005-2006 was used to cover costs associated with the adoption of *Scott Foresman Reading*.

FY07 BUDGET & PROGRAM PRIORITIES

1. Coordinate services for students and explicitly define roles and responsibilities of reading department personnel in buildings and across the district
2. Continue to increase teacher capacity in literacy and literacy instruction through core programs and differentiated instruction to meet identified district benchmarks
3. Enhance district-wide assessment protocols
4. Provide essential supplies and materials for literacy instruction
5. Year One program review

EXPENSES COMMENTS

In order to provide a comprehensive assessment plan for the district, progress monitoring data for buildings, and appropriately leveled instruction for students, this budget reflects a one-time purchase of Developmental Reading Assessment (DRA) kits for each of the K-2 classrooms and a parallel assessment for grades 3-5 (actual instrument has yet to be determined).

When *Scott Foresman Reading* was adopted, some materials for special educators to use were included, but the bulk of materials were to be shared between regular education and special education staff. This has proved to be ineffective for teachers and students as needed materials vary each year depending on the special education population at that time. Additionally, there were not enough needed materials to share among the staff as several special educators provide the sole reading instruction even though the children are assigned to a general education classroom. This budget allocation reflects a one-time purchase of identified materials (i.e., teacher editions, manipulatives, audio) across the grade-levels for special educators to access within each building for their exclusive use.

The district has created an *Essential Supplies and Materials* list for all general education classrooms and for members of the Literacy Department. Given what we know at this time about the supplies and materials currently owned by the system (the intention of the district is to conduct an inventory of items prior to the purchase of new supplies and materials) and the amount of consumable supplies and materials, we can anticipate gaps in this area. These gaps are being budgeted this year in two ways:

1. Year One of a three-year plan for expanding and maintaining classroom libraries to ensure that each classroom has a **minimum** of 20 books per child enrolled and filling in existing gaps in school-wide leveled/literature circle libraries, and
2. An allocation for consumable items.

In order to plan for the likelihood of four new classrooms coming on line in 07, an allocation has been made to cover the cost of fully supplying these classrooms with the core reading program materials. The cost associated with supplying a first grade classroom nears \$7000. The costs for new classroom reflect the anticipated need for two start-up classrooms and teacher materials for two classrooms that will re-open where student materials already exist within the district. It is the hope of the department to house materials centrally to mitigate the costs of purchasing materials as classrooms open and close throughout the years.

Research has indicated that effective professional development must be ongoing, deeply embedded in teachers' classroom work, specific to grade levels or academic content, and focused on proven practices (NCTE Reading Initiative). With the addition of Literacy Specialists at each building, classroom teachers will have immediate contact points to improve their practice in literacy instruction and thereby increase the academic achievement of all children.

STAFFING:	FY06	FY07
Department Head	1.0 FTE	1.00 FTE
Secretary	0.175 FTE	0.25 FTE
Reading Specialists (RS)	12.65 FTE	-
Literacy Specialists (LS)	-	1.5 FTE
Intervention Specialists (IS)	3.05 FTE	14.8 FTE
<i>Intervention Specialists (Building-based)</i>	-	11.3
<i>Intervention Specialists (Title I)</i>	2.55	1.5
<i>Intervention Specialists (Title II)</i>	0.5	-
<i>Intervention Specialists (Floating)</i>	-	2.0
Instructional Assistants (Title II)	37.5 hrs/wk	37.5 hrs/wk

Restructuring focuses services to primary purposes of the department: intervention for students and building teacher capacity in literacy and literacy instruction to meet the needs of all students. Specifically, Building-based Intervention Specialists fulfill the need for equitable services according to student enrollment; Title I Intervention Specialists fulfill the need for supplemental service according to socio-economic status; and Floating Intervention Specialists provides the data-driven (MCAS, intake assessment) need for supplemental service at particular buildings. Literacy Specialists provide for embedded professional development for teachers to sustain and expand their capacity in literacy and literacy instruction to meet the needs of all children.

	<i>Bowman</i>		<i>Bridge</i>		Estabrook		Fiske		Harrington		Hastings		Total	
	<i>FY06</i>	<i>FY07</i>	<i>FY06</i>	<i>FY07</i>	<i>FY06</i>	<i>FY07</i>	<i>FY06</i>	<i>FY07</i>	<i>FY06</i>	<i>FY07</i>	<i>FY06</i>	<i>FY07</i>	<i>FY06</i>	<i>FY07</i>
Operating Budget (RS/IS)	1.45	2.30	3.0	2.8	2.50	2.0	1.60	1.60	1.4	1.8	2.7	2.8	12.65	13.3
Operating Budget (LS)		0.25		0.25		0.25		0.25		0.25		0.25		1.5
Title I (RS/IS)	0.55	0.50			0.50	0.50	0.50	0.50	1.0				2.55	1.5
Title II (RS/IS)	0.50									0			0.5	

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
K-5 LITERACY - Travel Funding is requested for mileage reimbursement for the department head who travels between buildings.	\$ 213	\$ 200	\$ 200	
K-5 LITERACY - Dues, Memberships & Subscriptions Funding is requested for membership to MAFLA and enchantedlearning.com.	\$ -	\$ -	\$ 2,200	
K-5 LITERACY - Professional Development-Conferences/Consultants. Funding is requested for new teacher training in core programs and year one of the program evaluation.	\$ 1,473	\$ -	\$ 1,000	
K-5 LITERACY - SPED Textbooks Funding is requested for textbooks for special education classrooms.	\$ -	\$ -	\$ 30,000	
K-5 LITERACY - Textbooks Funding is requested for replacement textbooks.	\$ 5,116	\$ 6,642	\$ 29,000	
K-5 LITERACY - Testing and Assessment Funding is requested for DRA kits and assessment tools.			\$ 10,000	
K-5 LITERACY - General Supplies Funding is requested for teaching supplies, books for classroom libraries and office supplies.	\$ 5,324	\$ 5,807	\$ 50,000	
SUB TOTAL	\$ 12,126	\$ 12,649	\$ 122,400	867.67%

ORGANIZATION/PROGRAM DESCRIPTION

The K-5 Mathematics Department is responsible for ensuring that the Lexington Public Schools maintain high standards that are aligned with the state framework and national guidelines. It is the goal of the Lexington Public Schools to provide all students with access to an ambitious, rich, high quality, mathematics curriculum at the elementary school level. The system-wide department head and system-wide specialist promote best practices in mathematics and mathematics instruction through dissemination of critical and current information and resources, by supporting the implementation of curriculum, and by promoting articulation and continuity among the elementary schools and across grade levels. The elementary department is responsible for providing professional development and acts as a consultant and resource to classroom teachers, special education staff, building principals, and parents. Building-based mathematics specialists provide direct service to struggling students in kindergarten through grade two as well as consultation around struggling students in grades three to five.

FY06 BUDGET & PROGRAM PRIORITIES

- Continued implementation of the Everyday Mathematics Program: manipulative, student and teacher materials
- Continued support for differentiated instruction through professional development and materials
- Provide early intervention through direct instruction and consultation support to teachers at all levels using a combination of operating and grant funds

FY07 BUDGET & PROGRAM PRIORITIES

- Continued implementation of the Everyday Mathematics Program: manipulative, student and teacher materials
- Close the achievement gap by:
 - Continued support for differentiated instruction through professional development and materials
 - Providing early intervention through direct instruction and consultation support to teachers at all grade levels using **operating funds**
 - Providing direct instruction to grade three through five students using grant funds
 - Coordinate services for students and explicitly define roles and responsibilities of mathematics department members in buildings and across district
- Year one program review

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

The reorganized structure and staffing of the department provides system-wide leadership and administration: to provide continuity across the system, consultation with teachers for differentiating instruction, MCAS preparation, and METCO assessment and articulation. The increase in staffing at the system and building level will support the program priority to close the achievement gap. The basic level of building-based staffing with 0.5 Mathematics Specialist in each building funded through the operating budget will ensure that every building has access to early intervention in grades K-2 and consultation at all grade levels. Grant funds will provide access to intervention services at all grade levels with the long-term goal of a full-time mathematics specialist at each school funded out of the operating budget.

Increase in staffing for the curriculum secretary returns the Elementary Curriculum Offices to 2003-04 staffing levels and mitigates the increased amount of “business” through the curriculum office as Literacy takes on budget responsibilities.

STAFFING:	FY06	FY07
Department Head	0.8 FTE	0.9 FTE
System-wide Mathematics Specialist - Operating	0.5 FTE	0.5 FTE
Building-based Specialists – Operating	1.2 FTE	3.0 FTE
Building-based Mathematics Specialists – Title I	1.0 FTE	0.85 FTE
Building-based Mathematics Specialists – Title II	1.0 FTE	0.85 FTE
Secretary	0.175 FTE	0.25 FTE

	System-wide		Bowman		Bridge		Estabrook		Fiske		Harrington		Hastings		Totals	
	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07
Operating	0.5	0.5		0.5	0.1	0.5	0.1	0.5	0.5	0.5	0.5	0.5		0.5	1.7	3.5
Title I			0.5	0.31			0.5	0.31		0.23					1.0	0.85
Title II	adjustments made for size & need in FY07			0.14	0.5	0.2		0.09		0.07		0.15	0.5	0.2	1.0	0.85
Totals	0.5	0.5	0.5	0.95	0.6	0.7	0.6	0.9	0.5	0.8	0.5	0.65	0.5	0.7	3.7	5.2

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
K-5 MATHEMATICS - Travel Funding is requested for mileage reimbursement for the coordinator and specialists who travel among buildings.	\$ 505	\$ 600	\$ 600	
K-5 MATHEMATICS - Dues, Memberships & Subscriptions Funding is requested for memberships in NCTM and NCSM and professional publications.	\$ 148	\$ 400	\$ 400	
K-5 MATHEMATICS - Professional Development-Conferences/Consultants. Funding is requested for EDCO Summer workshop for 10 teachers, two-day SPED workshop and PD for Math Specialists.	\$ -	\$ -	\$ 1,000	
K-5 MATHEMATICS - Professional Development-Contracted Services Funding is requested to support costs of the program review.	\$ -	\$ -	\$ 3,000	
K-5 MATHEMATICS - Textbooks No funding is requested in FY07.	\$ -	\$ -	\$ -	
K-5 MATHEMATICS - General Supplies Funding is requested for instructional consumables, as well as reference books and calculators; this account also includes \$100/classroom for new/replacement of manipulative materials, plus funding for new classrooms/bulge classrooms and office supplies.	\$ 46,873	\$ 46,914	\$ 49,259	
SUB TOTAL	\$ 47,526	\$ 47,914	\$ 54,259	13.24%

ORGANIZATION/PROGRAM DESCRIPTION

The purpose of the elementary science program is to engage 2700 children in the process of science and technology in a systematic way so that basic concepts and skills in life, earth and physical science and design technology are developed over the K-5 grade span in all schools. Classroom teachers use inquiry oriented, hands-on, minds-on lessons to provide a rich variety of experiences in science and technology for their students. A K-5 Science Specialist supports 128 teachers in six schools by providing materials and consultation as well as demonstration lessons, curriculum development leadership and professional development opportunities. In addition the Science Specialist monitors the alignment of the Lexington curriculum with the Massachusetts Science and Technology/Engineering Standards and facilitates uniformity in the implementation of the science curriculum system-wide. A part time (8 hrs/wk) materials manager orders materials for this kit-based program (approximately 370 kits), makes up additional kits from “recycled” science materials if possible, and organizes and distributes science enrichment materials.

FY06 BUDGET & PROGRAM PRIORITIES

- Continue to provide science materials and specialist support for 128 teachers so that the science curriculum is implemented to the fullest possible extent.
- Provide an introduction to the science program for teachers new to the system, teachers who are new to a grade level, and new administrators
- Revise and update selected units to better align with the Massachusetts Science and Technology/Engineering Framework: (First Draft) Grade 4 Stories in Stone: Rocks, Minerals and Fossils, and (Final Draft) Grade 5 Electric Circuits and Magnetism; introduce teachers to these revised materials during Monday curriculum meetings
- Develop Grade 5 materials and activities to provide review for K-5 MCAS science and technology topics
- Work with teachers to develop and pilot technology and engineering lessons to supplement current science curriculum in grades 4 and 5
- Carefully monitor inventory and sources for science materials in order to reduce costs
- Interface with the volunteer-based Big Backyard environmental education program (over 2000 children and 450 parent volunteers participate) so that it continues to support the Massachusetts frameworks and addresses teacher needs

FY07 BUDGET & PROGRAM PRIORITIES

- Continue to provide materials and specialist support for 128 teachers so that the science curriculum is implemented to the fullest possible extent
- Provide an introduction to the science program for teachers new to the system, teachers who are new to a grade level, and new administrators
- Revise and update selected units to better align with the Massachusetts Science and Technology/Engineering Framework: (Final Draft) Grade 4 Stories in Stone: Rocks, Minerals and Fossils
- Provide teacher workshops on and implement technology and engineering lessons for Grades 4 and 5
- Carefully monitor inventory and sources for science materials in order to reduce costs
- Interface with the volunteer-based Big Backyard environmental education program (over 2000 children and 450 parent volunteers participate) so that it continues to support the frameworks and address teacher needs
- Coordinate and implement a K-5 science program review and assessment

<u>STAFFING:</u>	<u>FY07</u>	<u>FY06</u>
Science Specialist	1.0 FTE	1.0 FTE
Materials Manager	8 hrs/wk	8 hrs/wk
Curriculum Secretary	0.175 FTE	0.25 FTE

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

Increase in staffing for the Curriculum Secretary returns the Elementary Curriculum Offices to 2003-04 staffing level. This is needed, as three curriculum areas are in this office, Science, Literacy and Math, will be mounting curriculum reviews at the same time, requiring a large amount of secretarial support.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
K-5 SCIENCE - Travel Funding is requested for mileage reimbursement for the department head who travels between buildings.		\$ -	\$ 300	
K-5 SCIENCE - Dues, Memberships & Subscriptions Funding is requested for memberships to NSTA, MEES, MAST.		\$ -	\$ 250	
K-5 SCIENCE - Professional Development-Conferences/Consultants. Funding is requested for registration at science conference.	\$ 552	\$ 500	\$ 1,000	
K-5 SCIENCE - Textbooks Funding is requested for replacement textbooks.			\$ 500	
K-5 SCIENCE - General Supplies Funding is requested for consumable science materials and new kits for bulge classrooms, as well as office supplies.	\$ 17,563	\$ 18,032	\$ 25,860	
SUB TOTAL	\$ 18,115	\$ 18,532	\$ 27,910	50.60%

ORGANIZATION/PROGRAM DESCRIPTION

The goals of the K-5 Social Studies Department are to enable students to become competent in history and social studies, examine traditions and ideals of other nations and cultures, and gain a global perspective. The elementary curriculum addresses the criteria articulated in the Massachusetts History and Social Science Framework. The disciplines of Language Arts, Science, Library Science, Technology, and Fine Arts are integrated, where appropriate. The Curriculum Specialist's role is to communicate these goals to help ensure continuity amongst the elementary schools and across grade levels. Specialists are also responsible for developing curriculum that aligns with the State Frameworks, supporting teachers in the form of consultation, workshops, and demonstration lessons, purchasing and distributing all materials to provide equity among the buildings, ensure that these materials reflect the required curriculum, and communicating relevant Social Studies resources.

FY06 BUDGET & PROGRAM PRIORITIES

- Implemented the Canada Unit in Grade 4 September workshop where research resources and materials were handed out and explained.
- Distribute Geography binders that contain lessons that support new Geography/Map Skills benchmarks for fifth grade teachers.
- Implement the new Grade 2 curriculum, now aligned with Massachusetts Frameworks.
- Hold building meetings with teachers to both support them and seek feedback on the students' learning.
- Work with first grade teachers to share their best practices.
- Meet with kindergarten teachers to get feedback about the geography project begun last year.
- Meet with new teachers and those new to the grade level.

FY07 BUDGET & PROGRAM PRIORITIES

Distribute the kindergarten Geography lessons.

Oversee ordering and distribution of new Social Studies materials for all K-5 classrooms.

Conduct workshops to design feedback forms to support action research.

Hold grade level meetings by building.

Order office supplies.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Curriculum Specialist	1.0 FTE	1.0 FTE
Secretary	0.175 FTE	0.25 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
K-5 SOCIAL STUDIES - Professional Development-Conferences/Consultants. Funding is requested for workshops, 'baseline training' and MATSOL conferences.	\$ 385	\$ -	\$ 1,000	
K-5 SOCIAL STUDIES - Travel No funding is requested in FY07.	\$ 50	\$ -	\$ -	
K-5 SOCIAL STUDIES - Textbooks No funding is requested in FY07.	\$ -	\$ -	\$ -	
K-5 SOCIAL STUDIES - General Supplies Funding is requested for paper, student consumables, and maps.	\$ 20,040	\$ 23,577	\$ 25,000	
SUB TOTAL	\$ 20,475	\$ 23,577	\$ 26,000	10.28%

ELEMENTARY SCHOOL PROGRAM:ORGANIZATION/PROGRAM DESCRIPTION

All third, fourth, and fifth graders participate in our FLES Spanish Program unless there are special reasons. The total numbers of children taking foreign language are **418 third graders, 435 fourth graders, and 469 fifth graders**. The objectives of FLES are to introduce children to basic vocabulary and conversational patterns of the Spanish language, to introduce them to Spanish culture, to integrate instruction with other elementary school disciplines, and to foster in students a positive attitude towards the study of Foreign Language, other peoples, and cultures. The optimum age to begin a foreign language is in early elementary grades. Our current Foreign Language programs offer foreign language study to third graders 60 minutes per week and offer Spanish to fourth and fifth graders 120 minutes per week. This program requires instructional delivery for 5.75 FTE staff members.

FY 06 ENROLLMENT AND STAFFING AFFECTING 3-5 FL PROGRAM

School	2nd Grade Total Enrollment*	Students taking Spanish in 3-5 (not all students take Spanish)	FL Staffing
Bowman	70	219	1.0 FTE
Bridge	102	290	1.0 FTE
Estabrook	86	204	1.0 FTE
Fiske	50	195	1.0 FTE
Harrington	61	169	0.75 FTE .25 ESL coordinator
Hastings	94	245	1.0 FTE

**NOTE: Majority of this year's 2nd grade students will take Spanish next year.*

FY06 BUDGET & 3-5 PROGRAM PRIORITIES

- To continue to offer professional development
- To integrate the Spanish FLES curriculum with other content areas
- To support the use of technology and multimedia in the FLES classroom
- To review the needs of the FLES program

FY07 PROJECTED ENROLLMENT FOR 3-5 SPANISH PROGRAM

<u>School</u>	<u>Students taking Spanish in 3-5 (not all students take Spanish)</u>
Bowman	211
Bridge	290
Estabrook	217
Fiske	169
Harrington	175
Hastings	254

We expect 432 third graders, 424 fourth graders and 460 fifth graders to take Spanish in FY07.

FY07 BUDGET & 3-5 PROGRAM PRIORITIES

- To review and recommend a program series for the third and fourth grade curriculum
- To support teachers with professional development opportunities
- To work closely with the administration in delivering Grades 3-8 program that ensures continuity and articulation of curriculum
- To continue to work with revising and developing lessons to complement the Scott Foresman Reading Program for grades 3 through 5

MIDDLE SCHOOL PROGRAM:

ORGANIZATION/PROGRAM DESCRIPTION

The Middle School Foreign Language program currently serves 1211 students in grades 6, 7, and 8 at both Clarke and Diamond. Students are enrolled in either Spanish or French. There are currently 15.5 FTE Foreign Language teachers in total, including a department chair at each building with a reduced teaching load. Using a variety of instructional techniques and technological support, the mission of the middle school program is to promote the development of proficiency in another language and to increase students' sensitivity to diverse histories and ethnic differences.

FY06 BUDGET & 6-8 PROGRAM PRIORITIES

- High level of instruction to all students, using a variety of strategies
- Implement professional development goals of differentiating instruction and designing rubrics for assessment
- Offer individualized assistance to lower performing students
- Administer the National Spanish and French Contests
- Fund replacement of textbooks and purchase workbooks
- Fund media purchases

FY07 BUDGET & 6-8 PROGRAM PRIORITIES

- Provide Grades 3-8 Curriculum articulation and administration
- Maintain student/teacher ratios
- Maintain curriculum coordination
- Continue to purchase necessary tools to equip classrooms with appropriate technology

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
3-8 Director of Foreign Language	-	1.00 FTE
3-5 Coordinator	stipend	-
6-8 Department Chairs	0.50 FTE	2 stipends
K-5 Foreign Language Teachers	5.75 FTE	5.75 FTE
Clarke Middle School FL Teachers	6.50 FTE	7.25 FTE
Diamond Middle School FL Teachers	8.75 FTE	9.00 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
3-8 FOREIGN LANGUAGE - Travel Funding is requested for mileage reimbursement for the department head who travels between buildings.	\$ -	\$ 400	\$ 400	
3-8 FOREIGN LANGUAGE - Dues, Memberships & Subscriptions Funding is requested for membership to MAFLA, enchantedlearning.com, AATF and AATSP.	\$ 700	\$ 1,013	\$ 395	
3-8 FOREIGN LANGUAGE - Professional Development-Conferences/Consultants. Funding is requested for PD specific to foreign language.	\$ -	\$ -	\$ 1,000	
3-8 FOREIGN LANGUAGE - Textbooks Funding is requested for replacement textbooks, CONVERSO MUCHO, as well as, 6th grade French and Spanish activities books, Spanish readers, French and Spanish Scholastic magazines.	\$ 17,106	\$ 17,900	\$ 14,480	
3-8 FOREIGN LANGUAGE - General Supplies Funding is requested for student consumables, office supplies and authentic classroom realia.	\$ 5,287	\$ 4,943	\$ 4,635	
SUB TOTAL	\$ 23,093	\$ 24,256	\$ 20,910	-13.79%

IV. JONAS CLARKE MIDDLE SCHOOL

6-8 SCHOOL OVERVIEW: CLARKE M.S.	PRINCIPAL: Pamela B. Houlares
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ORGANIZATION/PROGRAM DESCRIPTION

Jonas Clarke Middle School serves 712 students in Grades 6, 7 and 8. It is a team-based middle school with students assigned to one of three teams in each grade. The teams are comprised of an English, mathematics, science and social studies teacher. Students also have the opportunity to take a variety of required and elective special subject courses. The academic program is complemented by a number of clubs and after-school programs including an athletic program that offers all students the opportunity to play a sport. With 18% of students on IEPs, we offer Resource Room and other specialized and Intensive Learning Special Needs Programs, including the “Skills Spectrum” and the “Compass” programs. In addition, we offer support in Clarke’s Learning Center for students who are not on IEPs but need extra support in skill development. We have 38 students enrolled as a part of our METCO Program.

Jonas Clarke Middle School is a vibrant collaborative organization that fosters teaming and interdisciplinary teaching and learning with a focus on the academic, social and emotional needs of all students within a safe environment. The main goals are to maintain teaming, class sizes and the elective program with appropriate administrative support. Appropriate professional development opportunities focused on teaching and learning through Action Research, curriculum development and the integration of technology are essential components of the school.

Our school is a richly diversified community with just over 35% of the students representing minority groups; fourteen of our students are classified as English Language Learners and many more speak a second language.

FY06 BUDGET & PROGRAM PRIORITIES

In the current school year our goal is to continue to support students in achieving their potential through the offering of an appropriate middle school program that meets the need of all learners. Through large and small group instruction, including support in skill development through the Regular Education, Special Education and Learning Center, the school will continue to create enrichment, modifications and accommodations for all students. Funds will support team and action research groups as they create interdisciplinary, department and team activities based on data to support teaching and learning. Department Chairs will work collaboratively with staff in designing action research projects, as well as plan for department budget priorities, and allocate funds for next year’s budget. Funds are included for professional

memberships to the New England and National League of Middle Schools. Other professional expenses support teachers' focus on teaching and learning, and are supplemented by the Professional Development line item.

FY07 BUDGET & PROGRAM PRIORITIES

The school's focus is to maintain the instructional program, provide supportive staff in order to meet the growing needs of the middle school student. Technologies will be purchased to support instruction, enrich the curriculum and enhance learning in the classrooms. Action research projects will be reviewed and implemented to continue the focus on teaching and learning. The middle schools are requesting an Instructional Support Teacher to work with the Department Chairs to coordinate and support the Middle School Benchmarks and curriculum development in the classrooms. They will be instrumental in working in the classroom with the staff, as they implement new projects, programs and use their research to improve instruction. In addition, the Instructional Support Teacher will begin work with the staff in implementing Clarke's Curriculum Accommodations Plan mandated by the state. The middle schools are also requesting a .50 FTE to instruct small group at-risk mathematics. This class will focus on students who are in danger of failing the tenth grade mathematics MCAS exam. By adding an additional math class, these students will have the opportunity to improve their math skills.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Principal	1.0 FTE	1.0 FTE
Assistant Principals	2.0 FTE	2.0 FTE
Administrative Assistant	1.0 FTE	1.0 FTE
Secretary	1.0 FTE	1.0 FTE
Computer Integration Specialist	0.5 FTE	0.5 FTE
Clerical/Building Aides	3.33FTE	3.33FTE
Crossing Guards	2	2
Librarian	1.0 FTE	1.0 FTE
Custodians	5.0 FTE	5.0 FTE

Note that specific teachers (FTEs) are shown in each department's budget.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
CLARKE Middle School-Postage Funding is requested for daily office use and to mail report cards.	\$ -	\$ -	\$ 1,000	
CLARKE Middle School-Instate Travel No funding is requested.	\$ -	\$ -	\$ -	
CLARKE Middle School-Principal's Discretionary Funding is requested for the support of team-based and school-wide initiatives.	\$ -	\$ -	\$ 1,000	
CLARKE Middle School-Dues, Memberships & Subscriptions Funding is requested for professional expenses.	\$ 820	\$ -	\$ 2,000	
CLARKE Middle School-Repairs & Maintenance Funding is requested for a service contract for instructional related repairs.	\$ -	\$ -	\$ 1,000	
CLARKE Middle School-Professional Development Funding is requested for out of district PD training for staff - to include conferences, workshops, seminars and courses beyond the DW initiatives.	\$ 1,358	\$ 1,000	\$ 2,500	
CLARKE Middle School-Transportation Funding is requested for bus service for 'moving up' day.	\$ -	\$ -	\$ 1,000	
CLARKE Middle School-General Supplies Funding is requested for consumable supplies for CLARKE Middle school students, as well as office supplies.	\$ 27,499	\$ 30,700	\$ 29,000	
SUB TOTAL	\$ 29,677	\$ 31,700	\$ 37,500	18.30%

ORGANIZATION/PROGRAM DESCRIPTION

The Business Department offers a typing course for all students in Grade 6 and for a few students in grade seven who are new to the school or who have skill deficiencies in this area. It also provides an opportunity for some seventh and eighth to take an elective to study the stock market.

FY 06 BUDGET & PROGRAM PRIORITIES

Our goal is to continue to provide our sixth grade students with the opportunity to learn to develop and improve their skills in working with various word processing, database, and spreadsheet programs as well as presentation software. This supports the work that they will be doing in their other classes and when they join the workforce. Funds are needed to purchase supplies and materials used in conjunction with typing instruction.

FY 07 BUDGET & PROGRAM PRIORITIES

Given the nature of the materials purchased with funds from this department, expenditures will be similar from year to year with increases commensurate with increases in the cost of living.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Keyboarding	0.50 FTE	0.50 FTE

LEXINGTON PUBLIC SCHOOLS**FY07 SCHOOL COMMITTEE'S APPROVED BUDGET**

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
CLARKE BUSINESS - General Supplies Funding is requested for subscription to Boston Globe, consumable teaching materials, as well as paper and office supplies.	\$ 1,697	\$ 1,579	\$ 1,630	
SUB TOTAL	\$ 1,697	\$ 1,579	\$ 1,630	3.23%

ORGANIZATION/PROGRAM DESCRIPTION

The English/Language Arts department at Clarke Middle School serves 712 students in grades 6 through 8. There are 9 regular education teachers who teach English/Language Arts classes on academic teams and 2 Reading Specialists. Special educators and instructional assistants work with the regular education teachers to ensure high-quality instruction for children with special challenges. Our mission is to provide for the finest Language Arts and Reading instruction in an appropriate setting that is sensitive to the needs of all children with diverse backgrounds and learning styles. Our goal is to continue to ensure that the English/Language Arts State Frameworks in English/Language Arts represent the best practices and are consistent with those of the elementary as well as the high school. We must insist that the excellent quality of the English/Language Arts program is provided with sufficient financial resources to purchase textbooks, supplies and materials, along with meaningful professional development.

FY06 BUDGET & PROGRAM PRIORITIES

In FY06 we are focusing on ensuring that the regular education English/Language Arts curriculum addresses the needs of all learners and allows for each grade level to continue to provide the best practices and exemplary lessons in accordance with current English/Language Arts benchmarks. This department will collaboratively design relevant historical fiction units in concert with the Social Studies department. We are requesting that the FY06 budget includes sufficient funding to maintain the current level of textbooks, supplies and materials, plus the expansion of professional development to support district goals.

FY07 BUDGET & PROGRAM PRIORITIES

For FY07 we aim to maintain and improve the academic achievement of students of color by offering more historical fiction selections. We will continue to investigate ways that technology may be incorporated into the curriculum to promote student achievement. Necessary funding for textbooks, supplies and materials, and professional development will enable staff to confidently achieve district goals.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Department Chair	0.25 FTE	0.25 FTE
English Teachers	8.75 FTE	8.75 FTE
Reading Teacher	1.0 FTE	1.0 FTE
Drama/Speech and Debate Teacher	1.0 FTE	1.0 FTE
Journalism Teacher	0.2 FTE	0.2 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
CLARKE ENGLISH LANGUAGE ARTS - Professional Development-Conferences/Consultants. Funding is requested for Bureau of Education and Research.	\$ -	\$ -	\$ 1,000	
CLARKE ENGLISH LANGUAGE ARTS - Textbooks Funding is requested for replacement textbooks to maintain sets.	\$ 12,442	\$ 13,678	\$ 6,000	
CLARKE ENGLISH LANGUAGE ARTS - General Supplies Funding is requested for student consumables and office supplies.	\$ 3,882	\$ 3,695	\$ 4,000	
SUB TOTAL	\$ 16,324	\$ 17,373	\$ 11,000	-36.68%

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
CLARKE SPEECH & DEBATE, JOURNALISM - Software Funding is requested for newspaper software.	\$ -	\$ -	\$ 300	
CLARKE SPEECH & DEBATE, JOURNALISM - Textbooks Funding is requested for classroom reference materials.	\$ -	\$ -	\$ 800	
CLARKE SPEECH & DEBATE, JOURNALISM - General Supplies Funding is requested for student consumables.	\$ 639	\$ 632	\$ 821	
SUB TOTAL	\$ 639	\$ 632	\$ 1,921	203.96%

ORGANIZATION/PROGRAM DESCRIPTION

The 6th grade course in Information Technology covers in greater depth the applications that were introduced in the elementary schools. In addition to word processing, students will apply their knowledge toward more advanced applications in spreadsheets, graphs, database, mail merging, HyperStudio, PowerPoint and AppleWorks SlideShow. The use of digital photography will be introduced into class work through different software applications.

FY 06 BUDGET & PROGRAM PRIORITIES

In the coming school year our goal is to continue to afford our students the opportunity to be introduced to the field of computer aided design. The information technology budget includes funds to provide printing supplies and paper.

FY 07 BUDGET & PROGRAM PRIORITIES

Given the nature of the materials purchased with funds from this department, expenditures will be similar from year to year with increases commensurate with increases in inflation.

STAFFING:

	<u>FY06</u>	<u>FY07</u>
Computer Science	0.70 FTE	0.70 FTE

LEXINGTON PUBLIC SCHOOLS**FY07 SCHOOL COMMITTEE'S APPROVED BUDGET**

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
CLARKE INFORMATIONAL TECHNOLOGY - General Supplies Funding is requested for consumable teaching materials, as well as paper and office supplies.		\$ -	\$ 2,000	
SUB TOTAL			\$ 2,000	n/a

ORGANIZATION/PROGRAM DESCRIPTION

The Learning Center at Jonas Clarke Middle School serves as an Early Intervention Center, servicing approximately 60 students in Grades 6, 7 and 8. This program does not provide special education services. The center provides an enriching environment to meet the developmental needs of students who are not on Individual Education Plans but are in need of individualized or small group instruction in organizational skills, English, Reading and Mathematics. The center serves as a pre-referral strategy and as a transitional placement for students.

FY06 BUDGET & PROGRAM PRIORITIES

The Learning Center faculty has worked with team teachers, guidance counselors, Student Support and Child Support Teams in identifying specific skills that need to be developed and implemented in the Learning Center. Progress reports are generated to the teams to provide consistency with the Middle School Benchmarks and Curriculum Frameworks. The Center had designed a Skills Website for staff and parents as a repository for effective skill building lessons.

FY07 BUDGET & PROGRAM PRIORITIES

The Learning Center faculty will continue to work with the subject area teachers to refine their lessons and strategies in designing and developing effective strategies for all students. The Center will continue to integrate effective strategies for all students and will work with the team teachers to provide the necessary supports for all students to succeed in their classrooms. The Skills Website will be expanded to include additional lessons and ideas for skill development.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Learning Center Teachers	1.70 FTE	1.70 FTE

ORGANIZATION/PROGRAM DESCRIPTION

The Mathematics Department offers a substantive mathematics program for students in grades six through eight with varied learning styles and academic interests. Our goal is to enable every student to reach his or her potential in a supportive, academically focused environment. In every mathematics course, we want students to learn what it means to explore and discover mathematics; what it means to collect data, observe patterns, make conjectures, and generalize these findings; what it means to produce a coherent logical argument-to thing deductively; what it means to create a mathematical model; what it means to represent a solution analytically, geometrically, numerically, and verbally; what it means to analyze a problem and persevere until it is solved; in essence, what it means to develop the habits of mind of a mathematician and to think critically. We believe all students can reach high standards of academic achievement and come to appreciate the power and beauty of mathematics.” (*Lexington Middle School Benchmarks*)

The Mathematics Department is responsible for coordinating the planning, implementation, management, articulation, and evaluation of the Grade 6–8 program. This includes curriculum development, staff development, dissemination of critical and current information regarding the teaching and learning of mathematics, materials purchase, and where possible, the integration with other discipline areas.

We serve 712 students with two levels in grade 6 (Math I and Math II), and three levels in both grades 7 and 8 (Math, Advanced Math and Extended Math). Nine math teachers teach on academic teams and two special educators teach math classes in small groups. There are two eighth grade students who take Algebra 2 and Lexington High School. Students participate in the New England Math League, Continental Math League (both are contests held in math classes), Intermediate Math League of Eastern Massachusetts (Math Teams competing locally as well as an Intramural Math Team), and Math Counts (regional competition leading to state and national competition).

FY06 BUDGET & PROGRAM PRIORITIES

Our primary goal is to improve the academic achievement of all students. We will develop and utilize action research initiatives to increase the enrichment opportunities in grade 6 math and expand curricular content and extensions to grade 7 math. We will focus on the continuous improvement of MCAS scores by integrating specific content material by strand into the curriculum. We will continue the implementation of mathematical manipulatives into the curriculum as well as integrating technology into the math program with graphing calculators, software and the SMARTBoard.

FY07 BUDGET & PROGRAM PRIORITIES

We will continue the implementation of the FY06 goals including the integration of mathematical manipulatives and technology. Our focus will be to maintain high standards of academic achievement. We will also proceed with curriculum expansion, enrichment opportunities, and the mapping of thematic units to the existing curriculum. We will seek additional financial support through Clarke's parent-funded JCSA Mini-Grants. Our textbook purchase will be limited to the replacement of damaged or lost books, or additional books necessary due to increased enrollment. Major textbook purchase is not anticipated at this time.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Department Chair	0.25 FTE	0.25 FTE
Teachers	8.75 FTE	9.25 FTE

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

The middle schools are requesting a .50 FTE to instruct small group at-risk mathematics. This class will focus on students who are in danger of failing the tenth grade mathematics MCAS exam. By adding an additional math class, these students will have the opportunity to improve their math skills.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
CLARKE MATHEMATICS - Fees Funding is requested for fees at NE Math League Contest, Continental Math League Contest, Intermediate Math League of Eastern Massachusetts, and Math Counts.	\$ -	\$ -	\$ 680	
CLARKE MATHEMATICS - Dues, Memberships & Subscriptions Funding is requested for membership in the National Council of Teachers of Math School Membership.	\$ 1,101	\$ 1,100	\$ 135	
CLARKE MATHEMATICS - Professional Development Conferences/Consultants Funding is requested for professional development.	\$ -	\$ -	\$ 1,000	
CLARKE MATHEMATICS-Transportation Funding is requested to transport Clarke Math Team members to local meets.	\$ 862	\$ 1,000	\$ 650	
CLARKE MATHEMATICS - Textbooks Funding is requested for Glencoe course 1&2, as well as replacement textbooks.	\$ 3,364	\$ 4,989	\$ 4,130	
CLARKE MATHEMATICS - General Supplies Funding is requested for instructional consumables, calculators, videos, as well as paper.	\$ 2,442	\$ 3,016	\$ 4,030	
SUB TOTAL	\$ 7,769	\$ 10,105	\$ 10,625	5.15%

ORGANIZATION/PROGRAM DESCRIPTION

The Science Department at Clarke Middle School serves 712 students in grades 6 through 8. There are currently 9 regular education science teachers who teach classes on academic teams. The sixth grade curriculum provides an overview of science with an emphasis on physical and earth science. The seventh grade has a life science focus. The eighth grade has a physical science focus.

Our mission is to provide high quality science instruction that challenges students of all levels and abilities. Our goal is to emphasize, instruction in basic scientific literacy, principles and skills. The curriculum for each grade contains common topics of study that provide unity in the program. The science program is a laboratory-based program that engages and invests our 21st century learners.

FY06 BUDGET & PROGRAM PRIORITIES

The science budget FY06 is constructed for the needs of additional students. This includes, general teaching supplies and materials and science-specific consumables. We are focusing on maintaining a quality laboratory program and improving our teaching and learning environment. We have started a schedule of installing projection units to improve the delivery of instruction to all learners. Our two main priorities are:

- To improve instructional equipment in classrooms
- To visually enhance student learning of cellular biology

FY07 BUDGET & PROGRAM PRIORITIES

For FY07, our plan is to continue the delivery of a hands-on program that is infused with the use of technology. The budget includes funds for textbooks and materials for 18 new grade 7 students, general teaching supplies and materials, and science specific consumables. The program will focus on maintaining a quality laboratory program and to improve our teaching and learning environment. We have started a schedule of installing projection units to improve the delivery of instruction to all learners. Four of our main priorities are:

- Improve instructional equipment in classrooms
- Replace worn equipment for electrolysis and decomposition labs
- Obtain equipment for an engineering design unit on solar cars
- Decrease experimental error with better tools

<u>STAFFING</u>	<u>FY06</u>	<u>FY07</u>
Department Chair	0.25 FTE	0.25 FTE
Science	8.75 FTE	8.75 FTE
Computer-Aided Design	0.55 FTE	0.55 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
CLARKE SCIENCE - Dues, Memberships & Subscriptions No funding is requested in FY07.	\$ 445	\$ 650	\$ -	
CLARKE SCIENCE -Repair & Maintenance Funding is requested for the repair and maintenance of microscopes and balances.	\$ 2,000	\$ 2,000	\$ 2,000	
CLARKE SCIENCE - Professional Development-Conferences/Consultants. Funding is requested for registration at a science conference.	\$ -	\$ -	\$ 1,000	
CLARKE SCIENCE - Textbooks Funding is requested for new in-class textbooks and replacement textbooks.	\$ 1,954	\$ 2,045	\$ 5,100	
CLARKE SCIENCE - General Supplies Funding is requested for consumable science materials, as well as office supplies.	\$ 9,157	\$ 9,200	\$ 12,687	
SUB TOTAL	\$ 13,556	\$ 13,895	\$ 20,787	49.60%

ORGANIZATION/PROGRAM DESCRIPTION

The Social Studies Department at Jonas Clarke Middle School serves 712 students in grades 6 through 8. The middle school Social Studies Department is responsible for coordinating the planning, implementation and articulation of the grade 6-8 social studies curriculum as detailed in the LPS Middle School Benchmarks and the Program of Studies. Students at Jonas Clarke Middle School in grade 6 will study Ancient Civilizations, grade 7 World Geography, and in grade 8 U.S. History. Additionally students have the opportunity to study Economics as an elective. The department develops curriculum, mentors new staff, disseminates critical and current information regarding the teaching and learning of social studies, purchases educational materials, researches and provides opportunities for professional development throughout the school year, designs and implements summer workshops and where possible integrates with other disciplines.

FY06 BUDGET & PROGRAM PRIORITIES

The current initiative of the Jonas Clarke Middle School social studies department is incorporating historical fiction into the middle school social studies curriculum. This past summer members of the social studies department participated in a summer professional development workshop to identify works of historical fiction for the potential integration into the middle school Social Studies curriculum. Teachers continue to design units of curriculum to support the integration of selected works of historical fiction for use in the classroom, but some specific novels need to be purchased. Additional sources of funding have already been utilized for the purchase of the required novels through JCSA mini-grants in the 2004-2005 school year. The social studies department hopes to again be the recipient of funding from JCSA mini-grant proposals in FY06 to be used towards the purchase of additional novels. Expected results of integrating historical fiction in the middle school program of social studies curriculum will increase student awareness of historical events, build reading comprehension, expand vocabulary, and increase MCAS achievement.

FY07 BUDGET & PROGRAM PRIORITIES

In the FY07 budget the Jonas Clarke Middle School Social Studies Department will focus upon the ongoing initiative of incorporating historical fiction and non-fiction into the middle school social studies curriculum. The department will continue to address this initiative and incorporate reading and content level appropriate works of literature into various units of study at each grade level.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Department Chair	0.25 FTE	0.25 FTE
Social Studies Teachers	8.75 FTE	8.75 FTE
Economics Teacher	0.25 FTE	0.25 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
CLARKE SOCIAL STUDIES - Professional Development-Conferences/Consultants. Funding is requested for workshops, 'baseline training' and MATSOL conferences.	\$ -	\$ -	\$ 1,000	
CLARKE SOCIAL STUDIES - Textbooks Funding is requested for 6th grade textbooks, World Almanac class packs and dictionaries.	\$ 5,618	\$ 7,409	\$ 2,800	
CLARKE SOCIAL STUDIES - General Supplies Funding is requested for paper, student consumables, and maps.	\$ 3,860	\$ 3,960	\$ 3,360	
SUB TOTAL	\$ 9,478	\$ 11,369	\$ 7,160	-37.02%

V. WILLIAM DIAMOND MIDDLE SCHOOL

6-8 SCHOOL OVERVIEW: DIAMOND M.S.

PRINCIPAL: Joanne Hennessy

ORGANIZATION/PROGRAM DESCRIPTION

William Diamond Middle School currently serves approximately 805 students in grades 6, 7, and 8. Each student is a member of an academic team composed of English, Math, Science and Social Studies teachers. Each grade level is made up of three full teams. More than 80% of the students are enrolled in Foreign Language classes. Along with Physical Education, Art and Music classes, a number of elective offerings complete the students' schedules. After-school clubs and teams are offered to all students; math team, yearbook club, newspaper club, student council and a full range of sports are among the many offerings. All students in grades 6 and 7 are given direct instruction in reading and literacy, while students with diagnosed disabilities have additional programmatic help. Approximately 16% of our students have IEPs; 3% have 504 plans. Various specialized and intensive Special Needs Programs and classroom accommodations support instruction. Thirteen of our students are identified as English Language Learners. Forty-three students are enrolled in our METCO program. Nearly 28% of our population are minorities.

FY06 BUDGET & PROGRAM PRIORITIES

Priorities for FY06 include the following:

1. Maintain class size/student-teacher ratios
2. Maintain Educational Program in the Middle School:
 - a. Teaming
 - b. Specialist/Elective offerings
 - c. Assistant Principals
 - d. Guidance/Psychologist
 - e. Special Needs
 - f. Nurse
 - g. Support Staff
3. Provide professional development and curriculum coordination:
 - a. Mentoring Program
 - b. Peer coaching
 - c. Extension of middle school benchmarks –
 - d. Action Research model

FY07 BUDGET & PROGRAM PRIORITIES

The budget for FY07 continues to provide high quality educational programs and support for students and staff. This budget represents the school system's commitment to academic excellence and continuous improvement. Department budgets will increase for grades 7 and 8 because of the increased numbers in those grades.

Priorities for FY07 include the following:

1. Maintain class size/student-teacher ratios
 - a. Provide for increasing numbers in the eighth grade
2. Maintain Educational Program in the Middle School
 - a. Teaming
 - b. Specialist/Elective offerings
 - c. Assistant Principals
 - d. Guidance/Psychologist
 - e. Special Needs
 - f. Nurse
 - g. Support Staff
3. Provide additional support for students and staff to address needs of underperforming students
 - a. Pilot a math program for students not making expected progress
4. Provide professional development and curriculum coordination
 - a. Continue Mentoring Program
 - b. Training for leadership
 - c. Instructional support to address achievement gap
 - d. Working with modifying instruction for all students, address achievement gap
 - e. Extension of Middle School Benchmarks to develop 'model' curriculum units at each grade level for each subject with specific goals-objectives-activities-resources
 - f. Creation of appropriate assessment tools and rubrics
 - g. Creation of a professional library
5. Purchase/replace equipment building-wide

STAFFING:	FY06	FY07
Principal	1.0 FTE	1.0 FTE
Assistant Principals	2.0 FTE	2.0FTE
Administrative Assistant	1.0 FTE	1.0 FTE
Secretary	1.0 FTE	1.0 FTE
Computer Integration Specialist	0.5 FTE	0.5 FTE
Clerical/Building Aides	3.0 FTE	3.0 FTE
Crossing Guards	1	1
Librarian	1.0 FTE	1.0 FTE
Custodians	5.0 FTE	5.0 FTE

Note that specific teachers (FTEs) are shown in each department's budget.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
DIAMOND Middle School-Postage Funding is requested for daily office use and to mail report cards.	\$ -	\$ -	\$ 2,120	
DIAMOND Middle School-Instate Travel No funding is requested.	\$ -	\$ -	\$ -	
DIAMOND Middle School-Principal's Discretionary Funding is requested for the support of team-based and school-wide initiatives.	\$ -	\$ -	\$ 2,000	
DIAMOND Middle School-Dues, Memberships & Subscriptions Funding is requested for professional expenses.	\$ -	\$ -	\$ 1,000	
DIAMOND Middle School-Repairs & Maintenance Funding is requested for instructional related equipment repairs.	\$ 1,979	\$ 2,000	\$ 1,000	
DIAMOND Middle School-Professional Development Conferences/Consultants Funding is requested for out of district PD training for staff - to include conferences, workshops, seminars and courses beyond the DW initiatives.	\$ 848	\$ 2,253	\$ 2,500	
DIAMOND Middle School-Transportation Funding is requested for bus service for 'moving up' day and graduation practice.	\$ -	\$ -	\$ 1,720	
DIAMOND Middle School-General Supplies Funding is requested for consumable supplies, including assignment books/binders, glass-enclosed bulletin boards stackable chairs, and graduation supplies, as well as office supplies.	\$ 23,068	\$ 51,728	\$ 34,500	
SUB TOTAL	\$ 25,895	\$ 55,981	\$ 44,840	-19.90%

ORGANIZATION/PROGRAM DESCRIPTION

Diamond Middle School offers Keyboarding class to all 6th grade students. This includes basic keyboarding techniques and word processing skills. Grade 7 students may elect keyboard applications to reinforce and develop previously acquired skills

FY 06 BUDGET & PROGRAM PRIORITIES

The FY06 budget includes supplies needed to keep the computers and respective programs running smoothly: paper, printer cartridges and teaching supplies.

FY 07 BUDGET & PROGRAM PRIORITIES

- Maintain specialist/elective offerings
- Maintain class size
- Replace outdated software

STAFFING:**FY06****FY07**

Keyboarding

1.00 FTE

1.00 FTE

LEXINGTON PUBLIC SCHOOLS**FY07 SCHOOL COMMITTEE'S APPROVED BUDGET**

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
DIAMOND BUSINESS - Software Funding is requested for keyboarding/typing software.	\$ -	\$ -	\$ 1,500	
DIAMOND BUSINESS - General Supplies Funding is requested for consumable teaching materials, as well as paper and office supplies.	\$ 1,536	\$ 1,567	\$ 1,802	
SUB TOTAL	\$ 1,536	\$ 1,567	\$ 3,302	110.72%

ORGANIZATION/PROGRAM DESCRIPTION

Diamond Middle School currently serves approximately 805 students in English/Language Art in grades 6, 7, and 8 and Reading/Literacy classes for students in grades 6 and 7. Our objective is to continue to ensure that the English/Language Arts curriculum meets the literacy needs of all learners. The goals and methodologies, compatible with those of the Massachusetts State Frameworks in English/Language Arts, represent best practices and are consistent with those of the elementary school, as well as the high school. Speech/Debate and Journalism are two elective, semester-long courses offered to students in grades 7 and 8 only.

FY06 BUDGET & PROGRAM PRIORITIES

Priorities for FY06 include the following:

- Maintenance of student/teacher ratio and appropriate class sizes in a school of approximately 805 students
- Support of professional development
- Continuation of curriculum coordination

FY07 BUDGET & PROGRAM PRIORITIES

In FY07 we will focus on ensuring that the regular education Language Arts curriculum addresses the needs of all learners and allows each grade level to continue to provide best practices and exemplary lessons in accordance with the current ELA benchmarks.

Priorities for FY07 include the following:

- Maintenance of the current level of materials and supplies to properly implement the curriculum. This includes using the allocated funds to replace textbooks, as necessary, and to purchase new titles for the ELA reservoir, as well as to buy individual titles for classroom libraries to ensure we provide a wide variety of genres and readability levels for all students.
- Strategies to improve academic achievement. We will offer more culturally pertinent literature selections. We will continue to investigate ways that technology may be incorporated into the curriculum to promote student achievement. We need to equip our classrooms with updated technological tools which give students immediate access to information related to literature selections they are reading in class (i.e., author studies, research, related reading selections, etc.)
- Attendance at professional workshops not only to learn strategies to improve their current instructional practices, but also to introduce teachers to diversified selections to include in their classes.
- Software for publishing the school newspaper to improve the appearance and flexibility of the student paper in Journalism class.
- Classroom material and books for elective courses in Journalism and Speech & Debate. Additional numbers in grade 8 and lack of textbook, require additional teaching materials.

STAFFING:	FY06	FY07
Department Chair	0.25 FTE	0.25 FTE
English	9.50 FTE	9.50 FTE
Reading/Literacy	2.00 FTE	2.00 FTE
Speech & Debate/ Journalism	1.00 FTE	1.00 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
DIAMOND ENGLISH LANGUAGE ARTS - Professional Development-Conferences/Consultants. Funding is requested for attendance at conferences.	\$ -	\$ -	\$ 1,000	
DIAMOND ENGLISH LANGUAGE ARTS - Textbooks Funding is requested for novels and replacement textbooks to maintain sets.	\$ 12,658	\$ 13,352	\$ 8,617	
DIAMOND ENGLISH LANGUAGE ARTS - Software Funding is requested for supplemental instructional software.	\$ -	\$ -	\$ 300	
DIAMOND ENGLISH LANGUAGE ARTS - General Supplies Funding is requested for student consumables, paper and office supplies.	\$ 3,594	\$ 3,880	\$ 7,700	
SUB TOTAL	\$ 16,252	\$ 17,232	\$ 17,617	2.23%

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
DIAMOND SPEECH & DEBATE, JOURNALISM - Software Funding is requested for newspaper software.	\$ -	\$ -	\$ 300	
DIAMOND SPEECH & DEBATE, JOURNALISM - Textbooks Funding is requested for classroom reference materials.	\$ -	\$ -	\$ 800	
DIAMOND SPEECH & DEBATE, JOURNALISM - General Supplies Funding is requested for student consumables.	\$ 593	\$ 627	\$ 821	
SUB TOTAL	\$ 593	\$ 627	\$ 1,921	206.38%

ORGANIZATION/PROGRAM DESCRIPTION

All 6th grade students take Computer/Information Science. This 6th grade course covers in greater depth the applications that were introduced in the elementary school. In addition to word processing, students apply their knowledge toward more advanced applications in spreadsheets and graphs, database, mail merging, HyperStudio and PowerPoint.

FY 06 BUDGET & PROGRAM PRIORITIES

FY06 priorities include the following:

- Maintaining class size per student/teacher ratio
- Maintaining the specialist/elective program at Diamond
- Continuing careful curriculum coordination

FY 07 BUDGET & PROGRAM PRIORITIES

FY07 priorities include:

- Updating materials

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Computer Science	0.55 FTE	0.55 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
DIAMOND INFORMATIONAL TECHNOLOGY - Software Funding is requested for VectorWorks Architect 11 software.	\$ -	\$ -	\$ 1,200	
DIAMOND INFORMATIONAL TECHNOLOGY - General Supplies Funding is requested for consumable teaching materials, as well as paper and office supplies.	\$ 1,895	\$ 1,895	\$ 2,530	
SUB TOTAL	\$ 1,895	\$ 1,895	\$ 3,730	96.83%

ORGANIZATION/PROGRAM DESCRIPTION

Diamond Middle School currently serves 805 students in grades 6, 7, and 8. In grade 6, there are two math levels – Math I and Math II. Grades 7 and 8 have three levels: Math 7/8, Advanced and Extended. We work with the elementary schools and the high school to help provide successful transitions from fifth to sixth grade and from eighth to ninth grade. During each academic year, students participate in math contests. All seventh and eighth graders take part in Math Counts. (It is optional in sixth grade.) Each year students participate in the NEML (New England Mathematics League) competitions. Students also attend Math Team meets five times a year. During FY05, the math team placed first in the state for the eighth consecutive year. The team also attended the national Math Counts competition in Detroit and placed fourth nationwide.

FY06 BUDGET & PROGRAM PRIORITIES

During FY06, seventh grade enrollment increased. More textbooks and supplies were needed to accommodate this increase. Priorities for FY06:

- Maintenance of class size as per the student/teacher ratio
- Allocation of resources to support curriculum and programming
- Support of students who are not performing up to expectations

FY07 BUDGET & PROGRAM PRIORITIES

Priorities for FY07:

- Accommodation of the increase in our grade 8 enrollment. Funds will be needed to provide additional textbooks and supplies for this increase in the eighth grade. Each student has one textbook and each classroom has 12 textbooks to be used as a class set. Replacement of old, damaged textbooks, as well as those not returned will need to be funded.
- A pilot program which stresses math literacy for students at risk. Investigation and implementation of alternate teaching strategies, along with manipulatives and software found to be effective with underperforming math students are a high priority. Targeted time will be provided for writing.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Department Chair	0.25 FTE	0.25 FTE
Math	10.00 FTE	10.50 FTE**

** .5 FTE is a new position for piloted class

LEXINGTON PUBLIC SCHOOLS
FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
DIAMOND MATHEMATICS - Fees Funding is requested for fees at NE Math League Contest, Intermediate Math League of Eastern Massachusetts, and Math Counts.	\$ -	\$ -	\$ 650	
DIAMOND MATHEMATICS - Dues, Memberships & Subscriptions Funding is requested for membership in the National Council of Teachers of Math School Membership.	\$ -	\$ 1,800	\$ 135	
DIAMOND MATHEMATICS - Professional Development Conferences/Consultants Funding is requested for professional development.	\$ -	\$ -	\$ 1,000	
DIAMOND MATHEMATICS-Transportation Funding is requested to transport DIAMOND Math Team members to local meets.	\$ 1,216	\$ 1,100	\$ 760	
DIAMOND MATHEMATICS - Textbooks Funding is requested for Glencoe course 3, Algebra I, as well as replacement textbooks.	\$ 2,276	\$ 2,500	\$ 2,230	
DIAMOND MATHEMATICS - General Supplies Funding is requested for instructional consumables, calculators, videos, software, as well as paper.	\$ 6,123	\$ 4,626	\$ 7,000	
SUB TOTAL	\$ 9,615	\$ 10,026	\$ 11,775	14.85%

ORGANIZATION/PROGRAM DESCRIPTION

The Science program at Diamond Middle School is a hands-on, laboratory-based program that engages and invests our 805 students in grades 6 through 8. Our mission is to provide high quality science instruction that challenges students of all levels and abilities. Our goal is to emphasize instruction in basic scientific literacy, principals and skills. The curriculum for each grade contains common topics of study, which provide unity in the program for our 21st century learners. In addition to the required science courses, electives in Computer Aided Design (CAD) are offered in the 7th and 8th grades.

FY06 BUDGET & PROGRAM PRIORITIES

The FY06 Budget reflects the following priorities:

- Collaboration between teachers with focus on mentoring new teachers
- Examination of scope and sequence of each grade's curriculum to identify areas to improve
- Use of technology to improve instruction
- Identification of areas of concern seen in MCAS results and identification of techniques to address these areas
- Continuation of curriculum coordination

FY07 BUDGET & PROGRAM PRIORITIES

The FY07 Budget reflects the following priorities:

- Maintenance of class size as per the student/teacher ratio
- Purchase of additional textbooks, materials, supplies, and scientific equipment. Each grade level requires additional class sets of textbooks.
- Improvement of instructional practice through collaboration and through outside professional development. As of September, 2005, approximately one third of the teachers in our department have less than four years of teaching experience. These new teachers will need continued support in order to succeed.
- Continuation of mentoring and peer coaching of teachers with less than four years of experience
- Purchase of materials for students with lower reading and language abilities
- Exploration and refinement of differentiated teaching methods and materials

- Integration of technology with instruction. This will greatly assist us in addressing the Mass Science and Technology/Engineering frameworks that are directly assessed on the science and technology/engineering MCAS test administered to 8th graders.
- Upgrade of the CAD software to Vector Works Architect 11
- Increase of supplies and materials for larger numbers of students, especially in 8th grade CAD.
- Replacement of 6-year old drafting boards for CAD.
- Development of goals and objectives for pilot engineering course, offered at the middle school level. Investigate/purchase of software package for this elective.

STAFFING:	FY06	FY07
Department Chair	0.25 FTE	0.25 FTE
Science	9.50 FTE	9.50 FTE
Computer-Aided Design	0.45 FTE	0.45 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
DIAMOND SCIENCE -Repair & Maintenance Funding is requested for the repair and maintenance of microscopes and balances.	\$ 988	\$ 1,300	\$ 2,000	
DIAMOND SCIENCE - Professional Development-Conferences/Consultants. Funding is requested for registration at a science conference.	\$ -	\$ -	\$ 1,000	
DIAMOND SCIENCE - Equipment Funding is requested for Instructional Media.	\$ 1,584	\$ 1,600	\$ 1,900	
DIAMOND SCIENCE - Textbooks Funding is requested for new in-class textbooks and replacement textbooks.	\$ 2,999	\$ 3,000	\$ 3,600	
DIAMOND SCIENCE - General Supplies Funding is requested for consumable science materials, as well as office supplies.	\$ 8,328	\$ 7,886	\$ 11,089	
SUB TOTAL	\$ 13,899	\$ 13,786	\$ 19,589	42.09%

ORGANIZATION/PROGRAM DESCRIPTION

The Social Studies Department of Diamond Middle School serves 805 students in grades 6 through 8. The Middle School Social Studies Department is responsible for the planning, implementation and articulation of the grades 6-8 social studies curriculum, as detailed in the Mass History and Social Science Curriculum Frameworks and the LPS Middle School Benchmarks. The department reviews and develops curriculum, mentors new staff, disseminates critical and current research and information regarding the teaching and learning of social studies, develops a budget, purchases educational materials, provides opportunities for professional development, designs and implements summer workshops, supports action research for each member of the department and where appropriate integrates with other disciplines. Included in the organizational structure is a 7th and 8th grade elective involving the study of economic concepts. The department will continue to develop, enhance and align curricula with the Mass Frameworks and Middle School Benchmarks through the use of technology and anti-bias, anti-racist practices to ensure that the academic, social and emotional needs of the students are identified and matched with appropriate an effective curriculum and instructional experiences. Included in the curriculum is the integration of literature, the teaching of critical reading strategies, and multiple opportunities of writing to learn.

FY06 BUDGET & PROGRAM PRIORITIES

The FY06 budget supports the following priorities:

- Purchase of additional 7th grade texts to provide for increased enrollment
- Participation in a summer professional development workshop to identify books of historical fiction for integration into the Middle School Social Studies curriculum.
- Purchase of a limited number of historical fiction trade books to support this integration goal.

FY07 BUDGET & PROGRAM PRIORITIES

The FY07 budget priorities are as follows:

- Purchase of 25 new US History textbooks for grade 8 due to increased enrollment
- Purchase of 10 World Geography textbooks for grade 7 to replace books that are in poor condition
- Purchase of trade books (i.e., *The Breadwinner* by Deborah Ellis – Middle East Unit) to expand the historical fiction initiative.
- Purchase appropriate texts for ELL students at each grade level
- Account for anticipated enrollment in grade 8 Economics elective

STAFFING:	FY06	FY07
Department Chair	0.25 FTE	0.25 FTE
Social Studies	9.45 FTE	9.50 FTE
Economics	0.40 FTE	0.40 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
DIAMOND SOCIAL STUDIES - Professional Development-Conferences/Consultants. Funding is requested for workshops, 'baseline training' and MATSOL conferences.	\$ -	\$ -	\$ 1,000	
DIAMOND SOCIAL STUDIES - Textbooks Funding is requested for 6th grade textbooks, World Almanac class packs and dictionaries.	\$ 4,753	\$ 4,779	\$ 4,000	
DIAMOND SOCIAL STUDIES - General Supplies Funding is requested for paper, student consumables, and maps.	\$ 6,471	\$ 6,500	\$ 7,785	
SUB TOTAL	\$ 11,224	\$ 11,279	\$ 12,785	13.35%

VI. LEXINGTON HIGH SCHOOL

9-12 SCHOOL OVERVIEW: L.H.S.

PRINCIPAL: Michael P. Jones

ORGANIZATION/PROGRAM DESCRIPTION

Lexington High School is a predominantly college preparatory high school of 1,981 students and over 200 teachers, counselors, and department heads, and program coordinators; six certified school administrators; and a support staff that includes custodians, departmental and administrative secretaries, instructional aides, and a cafeteria staff contracted to serve meals during the school day. The student population is divided into four “houses,” each with its own dean, guidance counselors, and homeroom teachers. The makeup of the student body is varied, including a population that is approximately seventy-five percent Caucasian, eighteen percent Asian/Pacific Islander, three percent African-American, and smaller percentages of Hispanic and Native American students. Requirements include a minimum number of credits for graduation (104), requirements for enrollment include minimum yearly credits (totaling 111 after four years), and requirements for course distribution are rigorously prescribed. Co-curricular offerings in such areas as debate, music, mathematics, and science are an integral part of the academic offerings in the school. A varied program of varsity and sub-varsity athletics and an extraordinarily rich choice of clubs and activities provide students with the opportunities to pursue their special interests and may contribute to satisfying state requirements for minimum instructional hours.

FY06 BUDGET & PROGRAM PRIORITIES

The FY06 budget was designed to maintain “level services” by increasing staff only enough to maintain the same level of class sizes, the same programs, and the same level of support services. Necessary budget reductions after the beginning of the fiscal year had minimal staffing impact but imposed austere limits on the expense budget and the professional development budget. With freshman and sophomore enrollments totaling 1,056, compared with junior and senior enrollments of 926, the High School has experienced a significant increase in enrollment that, while slowing and gradually leveling off, will create an enrollment “bubble” as current students move through the four grades. Initiatives in school development include a focused and sustained effort to meet New England Association of Schools and Colleges accreditation standards in mission and school-wide expectations, the effort to expand both advanced placement offerings and more basic support programs for students at risk of failing MCAS tests, and efforts to assist students at risk due to emotional and stress-related issues. Plans are also being made to improve master scheduling procedures to increase students’ accessibility to courses. During 2006 – 2007, the school will begin its ten-year self-study, mandated by the NEASC.

FY07 BUDGET & PROGRAM PRIORITIES

Lexington High School will undergo a ten-year NEASC accreditation review in the calendar year 2008. If the review occurs in the spring of 2008, the High School will be under enormous pressure to meet standards and to conduct its self-study, which normally takes between one year and eighteen months. At present, the High School does not meet NEASC standards in some areas of the mission and expectations standard, the curriculum standard, and the assessment standard. The High School does not use performance-based rubrics to measure academic progress for school-wide expectations, a situation that in itself would automatically place the school on a “warning” status after an accreditation review. In addition, despite the recent renovation project, the High School probably does not meet the community resources standard because of the condition of the facility. The Commons (cafeteria) areas are overcrowded; roofs in several locations are in need of repair; the system of computer technology is suffering from a lack of integration, inadequate maintenance, and inadequate technical support; the heating and ventilation system is noisy and uneven; locker facilities are inadequate; the plumbing and sewage system has shown signs of failing; the auditorium has suffered from lack of maintenance; and square footage of instructional space is less adequate than may be apparent because of the odd configurations of the smaller classrooms and instructional areas. In addition to the 1,982 students enrolled at Lexington High School, 138 students are enrolled in the collaborative LABBB program, adding to the strain on quality instructional space. In the fall of 2005, the High School has continued to face problems providing students with adequate ‘access’ to the curriculum. In mid-September, approximately 300 students were registered for fewer than the 28 credit (27 for seniors) minimum, due in part to limits in staffing and in part to maintaining a very rich and diverse program that presents challenges to scheduling (which are being addressed.)

A comparison between the FY06 and FY07 school population reveals the following:

	FY06 actual	FY07 projected	Difference
Grade 9	522	469	-53
Grade 10	534	517	-17
Grade 11	475	529	+54
Grade 12	451	466	+15
Totals:	1,982	1,981	-1

Staffing requests for FY07 are driven by increases in upper-class (junior and senior) enrollments, which place more pressure on upper-class courses; by unacceptably high class sizes in certain disciplines; by the need to address some under-served and under-achieving students; and by an increased demand in legally mandated programs.

As the High School population has grown, the increases in some sub-groups will present disproportionately large financial challenges: for example, the English language learners and the special education population. The High School does not meet state ELL standards and risks losing federal Title funds. The increase in severely disabled students and in the numbers of special needs students present the school district with choices of accommodating such students within the district through increased programming, or sending more students out of district at considerable expense.

Finally, the High School needs to make a concentrated effort to develop the young teachers joining the faculty in high numbers. This year alone, the High School welcomed thirty new professionals; last year the number was similar. There is a need to support the first year mentoring process, to create staff courses or programs for second- and third-year teachers, and, very importantly, to provide leadership training to younger faculty members who will be called upon to replace department heads, program directors, and various committee chairs who will be retiring over the next four years.

Under these conditions, the following FY07 budget goals are recommended:

1. Increase ELL and Special Education staffing to conform to legal requirements for these programs.
2. Support the NEASC re-accreditation process through funding and time for professional development.
3. Repair and maintain the physical plant through capital expenditures, adequate custodial staffing, and adequate equipment and supplies.
4. Establish both short- and long-term goals for the improvement of the technology infrastructure and support systems.
5. Provide support services for underachieving groups of students.
6. Rebuild fund-starved expense budgets, particularly for the updating of textbooks and for instructional supplies.
7. Provide professional development opportunities for pre-professional status teachers, and for early and mid-career teachers.
8. Maintain the high quality of academic and co-curricular programs that have been the signature features of Lexington High School.

STAFFING:

The following are the principal's recommended staffing changes for FY07:

1. Add a 0.5 FTE reading specialist who would be added to the staff of the High School skills center for academic support.
2. Add 1.0 FTE in Mathematics.
3. Add 0.5 FTE in English.
4. Add 0.5 FTE in Social Studies.
5. Add 0.5 FTE Dance (part of the physical education program).
6. Further increase the physical education staff by 0.75 (at a cost of 0.5 FTE: the 0.25 will result from the elimination of .25 physical education chairperson).

Physical Education Staffing	FY06	FY07
P.E. Teachers	7.25 FTE	8.00 FTE
Dance Teacher	0.50 FTE	1.00 FTE
Chairperson	0.25 FTE	-

Other Administrative Changes in PE, Health, Athletics (also see K-12 budget)

	FY06	FY07
Coordinator of PE/Athletics	1.0 FTE	-
Coordinator of PE/Health/Wellness	-	1.00 FTE
Health Curriculum Specialist	-	0.25 FTE

7. Add 1.0 ELL teachers (see ELL budget).
8. Add 1.0 ELL instructional assistant (see ELL budget).
9. Add 1.0 FTE in Science.
10. Add 2.0 custodians (see Facilities budget) – partially offset by decrease in overtime.
11. Add a computer technician (see Technology budget).
12. Add the position of department head for the AIM program - stipend.
13. Other special education staffing increases, as specified in the 9-12 Student Services budget.
 - a. 1.0 FTE AIM Program
 - b. 1.0 FTE SPED
 - c. 1.0 FTE Evaluation Team Leader
 - d. 0.5 FTE Speech and Language
 - e. 0.2 FTE OT
 - f. 0.6 FTE Social Worker

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
LHS-Principal's Office-Postage Funding is requested for daily office use and to mail report cards.	\$ -	\$ -	\$ 10,000	
LHS-Principal's Office-Discretionary Funding is requested for printing of school newspaper, faculty handbooks, Freshman barbeque and other school-based initiatives.	\$ 22,500	\$ -	\$ 19,200	
LHS-Dues, Memberships & Subscriptions Funding is requested for NEASC, MSSAA, Middlesex League, College Board and professional books and subscriptions.	\$ 8,637	\$ 11,000	\$ 10,000	
LHS-Professional Development - Conferences and Consultants Funding is requested for teacher conferences, mentor teacher training, staff development for second and third year teachers and leadership training for teachers.	\$ 24,000	\$ 27,614	\$ 3,500	
LHS-Professional Development - Supplies and Materials No funding is requested in FY07.	\$ 2,340	\$ -	\$ -	
LHS-General Supplies Funding is requested for paper, RISO and copier toner, and other miscellaneous office supplies.	\$ 41,100	\$ 40,000	\$ 56,050	
LHS -Repair and Maintenance Funding is requested for instructional related equipment repairs.	\$ 1,400	\$ 3,000	\$ 3,000	
LHS-Student Activities-Supplies & Materials Funding is requested for the printing of student handbooks and diplomas.	\$ 7,299	\$ 7,000	\$ 8,750	
LHS-Student Activities-Rental Funding is requested for the rental of Tsongas Arena for graduation.	\$ 7,688	\$ 12,000	\$ 13,000	
TOTAL - LHS	\$ 114,964	\$ 100,614	\$ 123,500	22.75%

ORGANIZATION/PROGRAM DESCRIPTION

The English Department consists of 23 teachers who are responsible for instruction in literature, writing, vocabulary, speaking, and grammar for approximately 2000 students at Lexington High School. We meet the varied needs of our students through team-taught ninth grade classes which emphasize the skills involved in high school academic work; leveled sophomore classes which concentrate on the genres of literature and development of varied writing forms; American Literature and team-taught American studies classes for juniors which ask students to look at literature in the broader context of time and place; and finally senior electives which give students an opportunity to look at literature as a means of conveying ideas that go beyond the boundaries of a specific time or place and ask students to look at broader questions inherent in the literature we study.

This year, the Reading Department budget has been subsumed within the English budget. The reading specialists work with both teachers and students in order to address issues related to study skills, reading comprehension, text book appropriateness, and learning-related issues not addressed through other means within the school. The reading classroom operates as a workshop with reading teachers working individually with students. Periodically, the department offers study sessions for freshmen to help them with problems specific to the work they do in English, social studies, and science classes. The reading specialists also administer and interpret the Nelson-Denny Reading Test for all freshmen, and consult with teachers about reading levels of textbooks. The reading specialists will also teach classes for students with specific reading deficits.

FY06 BUDGET & PROGRAM PRIORITIES

- Continue to examine the senior year electives and leveling.
- Continue the ninth grade teams which provide an especially important role in helping incoming students adjust to the academic and social demands of LHS.
- Re-establish the sophomore publishing program by looking for alternative methods of funding and new means of publishing students' work.
- Explore methods of language instruction that will engage students at all levels of ability.
- Encourage the use of technology in English classrooms, especially the SMARTBoard.

FY07 BUDGET & PROGRAM PRIORITIES

- Add .5 FTE to accommodate projected enrollment patterns in upper class courses and maintain the integrity of interdisciplinary freshman team classes. This addition will allow us to meet contractual limits as well.
- Provide an Advanced English course, as one of the senior electives, which will involve purchasing materials and training a teacher or teachers.
- Support teachers and students in the sophomore and junior explorations courses with new materials.
- Provide dictionaries for English classrooms that do not have them.
- Support the Sophomore Writing Project by providing materials to help teachers streamline the process.
- Add five days of secretarial support during the summer.
- Provide support for students whose reading skills are below grade level.
- Provide test and audio materials for the Reading Department.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Department Head	0.5 FTE	0.5 FTE
Secretary	0.5 FTE (10 mo.)	0.5 FTE (10 mo.) + 5 days
English Teachers	21.0 FTE	21.5 FTE
Reading Teachers	1.3 FTE	1.8 FTE

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

Add .5 FTE to accommodate projected enrollment patterns in upper class courses and maintain the integrity of interdisciplinary freshman team classes. This addition will allow us to meet contractual limits as well.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
LHS ENGLISH - Professional Development-Conferences/Consultants. Funding is requested for attendance at conferences.	\$ -	\$ -	\$ 1,000	
LHS ENGLISH - Dues, Memberships & Subscriptions Funding is requested for dues and memberships.	\$ -	\$ -	\$ 500	
LHS ENGLISH - Textbooks Funding is requested for replacement paperbacks (novels & literature, replacement books for existing courses, new Advanced English course, and three class sets of dictionaries.	\$ 17,229	\$ 18,491	\$ 27,000	
LHS ENGLISH - General Supplies Funding is requested for student consumables, carts for classroom dictionary sets, materials for sophomore writing project paper and office supplies. This account includes general supplies to support Reading, as well.	\$ 2,382	\$ 5,000	\$ 8,000	
SUB TOTAL	\$ 19,611	\$ 23,491	\$ 36,500	55.38%

ORGANIZATION/PROGRAM DESCRIPTION

The Foreign Language Department at Lexington High School is staffed with 22 teachers teaching 7 languages – ASL, French, German, Italian, Latin, Mandarin and Spanish. 1762 students are enrolled in foreign language classes and 145 students take more than one language. Advanced Placement Language course is offered in both the French and Spanish programs. Advanced Placement Literature is offered in French. In 2004, only 34 students in Massachusetts took the AP French Literature exam and nineteen of these students were from LHS. Twenty-three students took the AP Language exam. The average score was 4.4.

LHS offers exchange programs with China, France and Spain. There will be an exchange with Italy in 2006. Each year for the past twenty years, between 15 and 20 LHS students have participated in the French Exchange Program with our sister school in Antony. Antony is officially the sister city of Lexington. In 2000, Antony named a town square, “Place Lexington” and the occasion was celebrated by the Minutemen along with a good-sized delegation from Lexington. The Spanish Exchange has alternated between Costa Rica and Spain since 2001. In 2006/2007 the exchange will be with the Colegio Conservatorio de Castella, Heredia, Costa Rica. For the past three years, a teacher in the Spanish program has led a 13 day community service project in Honduras.

Each year, approximately 25 students from LHS attend a 5-week summer French immersion program at Universite Sainte Anne of Nova Scotia. Students return in the fall with incredible enthusiasm and confidence, often skipping an entire year of French because of the progress they have made. Last year, a Spanish teacher initiated a 3-week summer immersion program in Costa Rica, at the Centro Panamericano de Idiomas. Twelve students attended this program. In the summer of 2006, the Spanish immersion program will be offered in Salamanca, Spain, at the Delibes Language School. In May 2005, 59 Spanish AP students took the Spanish AP Language exam. This was the largest number of students participating among the top ten competitive high schools in Massachusetts. Concord came in second with only 39 students. The students’ average score was 4.0. This was the highest average in the history of the program at LHS.

FY06 BUDGET & PROGRAM PRIORITIES

The Foreign Language Department at LHS supports a strong curriculum in which all students meet the 4 Cs of foreign language standards: *communication, cultures, comparisons, and communities*. Foreign language instruction focuses on the role of the individual in a multilingual, global society.

FY07 BUDGET & PROGRAM PRIORITIES

We will continue with the priorities, as stated for FY06, and to accommodate the growth in new programs, such as Mandarin and the continued growth in the other curricular programs that have been under-funded for years.

STAFFING:	FY06	FY07
Foreign Language Teachers	20.6 FTE	20.6 FTE
Language Lab Technician	0.0 FTE	1.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
LHS FOREIGN LANGUAGE - Dues, Memberships & Subscriptions Funding is requested for membership to AATF, AASP, AATG, ACL and AATI.	\$ 945	\$ 1,000	\$ 500	
LHS FOREIGN LANGUAGE - Professional Development-Conferences/Consultants. Funding is requested for MaFLA, ACTFL and Teaching of Foreign Language conferences.	\$ 399	\$ -	\$ 1,000	
LHS FOREIGN LANGUAGE - Software Funding is requested for software to support classroom teaching.	\$ -	\$ -	\$ 1,005	
LHS FOREIGN LANGUAGE - Textbooks Funding is requested for new and replacement textbooks for French 5, Spanish 5, German, Latin, Italian and Mandarin.	\$ 14,567	\$ 15,070	\$ 23,830	
LHS FOREIGN LANGUAGE - General Supplies Funding is requested for student consumables, paper and office supplies.	\$ 6,370	\$ 6,400	\$ 2,310	
SUB TOTAL	\$ 22,281	\$ 22,470	\$ 28,645	27.48%

ORGANIZATION/PROGRAM DESCRIPTION

The primary purpose of the Guidance and Counseling Department is to promote the educational, social, and emotional development of almost 2,000 students. The staff's goal is to be proactive in working with students. The counselors assist students on their academic planning throughout their years at Lexington High School, culminating with extensive post-high school planning in the junior and senior years. The members of the department also help students and their families to deal with adjustment difficulties and emotional impediments to the students' academic progress. The staff provides individual and small group counseling to students as well as numerous programs for parents. In addition, the staff collaborates with teachers and administrators regarding student progress and concerns as well as consults with outside agencies. The department's emphasis is not only helping students who experience difficulties to adjust; it is also concerned with helping all students to cope with the normal developmental issues and problems that typically arise in childhood and adolescence.

The guidance and counseling services at Lexington High School are provided by a seventeen-member department including ten counselors, two outreach workers, and the Director of Guidance and Counseling. The staff is assisted by three secretaries and by the Registrar. Over 41% of the professional staff has been hired within the last two years and 50% in the last five years.

FY06 BUDGET & PROGRAM PRIORITIES

- *Professional Development (School Counselor related)*
Our newer counseling staff is currently participating in ongoing mentoring opportunities, both outside of school and with veteran members of the department, in addition to regular meetings with the Director of Guidance. In order to keep current on trends in college admission as well as issues in the social/emotional needs of students we subscribe to (NACAC) National Association for College Admission Counseling and (NEACAC) The New England Association for College Admission Counseling. There is also a conscious effort to ensure at least one member of the department is a member of both state (Massachusetts School Counselors Association) and national (American School Counselor Association) professional organizations.
- *Program Planning*
In FY06 we continue to provide guidance seminars to all grade levels 9-12. The purpose of these seminars is two-fold: To allow counselors and students an opportunity to get to know each other better and to allow counselors to efficiently provide important information to groups of students in a timely manner. We also provide parent information nights, parent coffees, and celebrate National School Counseling Week.
- *Consultation and Communication*
The Guidance and Counseling department participates in a semi-weekly brown bag lunch and holds monthly consultation meetings led by the Outreach Workers to discuss cases and brainstorm strategies to best support students across Houses.

FY07 BUDGET & PROGRAM PRIORITIES

Since 2000, class enrollment has increased about 30%, while the number of students continuing on to some form of post secondary education has held steady between 91% and 94%. This has put a significant demand on the job of the Registrar. We would like to replace the four student computers in each guidance area to keep up the technology used around the school. Students use these computers to submit transcript requests, sign up for standardized tests, submit financial aid information, research post secondary options (online), and complete homework assignments.

Consultation

Much of the school-based professional development focuses on academic excellence from the perspective of teaching and learning. However, there are other barriers to academic excellence for certain groups of our student population. We are also discussing the possibility of piloting a homework club at the high school beginning second semester FY06. Students who struggle with academic material will have support during a more convenient time for students, without impeding on their ability to develop in other areas as a well-rounded student.

STAFFING:	FY06	FY07
Director	0.75 FTE	0.75 FTE
Guidance Counselors	10.25 FTE	10.25 FTE
Social Workers	1.50 FTE	1.50 FTE
Secretary/Registrar	1.00 FTE	1.00 FTE
Guidance Secretaries (10 mo)	3.00 FTE	3.00 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
LHS-GUIDANCE - General Supplies Funding is requested for paper, toner, office supplies.	\$ 1,968	\$ 4,735	\$ 3,735	
LHS-GUIDANCE - Dues, Memberships & Subscriptions No funding is requested for FY07.	\$ 45	\$ 3,000	\$ -	
LHS-GUIDANCE-Printing Funding is requested for printing.	\$ -	\$ 800	\$ 800	
LHS-GUIDANCE-Instate Travel Funding is requested for staff travel.	\$ -	\$ 1,000	\$ 1,000	
LHS-GUIDANCE-Contracted Services Funding is requested for service and consultant.	\$ 311	\$ 2,000	\$ 2,000	
SUB TOTAL	\$ 2,324	\$ 11,535	\$ 7,535	-34.68%

ORGANIZATION/PROGRAM DESCRIPTION

The Mathematics Department offers a substantive four-year sequence of college-preparatory courses for students with varied learning styles and academic interests. The department is staffed by 24 teachers who provide mathematics instruction in the core subjects of algebra, geometry, intermediate algebra, pre-calculus, calculus, and statistics, as well as in mathematics electives, computer programming (C++ and Java), computer application courses, and beginning and intermediate accounting. The department has made significant use of technology as evidenced by the exemplary use of web pages and First Class with students. The department uses a shared-leadership model for decision-making and has developed into an extremely collegial and collaborative department committed to serving the students of Lexington.

FY06 BUDGET & PROGRAM PRIORITIES

As part of a multi-year initiative to make course load equitable across departments, the mathematics department moved to teaching four courses four years ago. Half the members of the mathematics department have taught in Lexington for less than four years and it is our responsibility to insure that our newer teachers receive the support and mentoring necessary to make a successful transition to the high school. This is a responsibility that we have taken seriously and a four-course teaching load affords us the opportunity to meet the needs of our colleagues. In addition to this essential mentoring role, the department continues to support the following initiatives:

- Math Help Room (drop-in tutoring center)
- Increased web presence (teacher web pages and First Class conferences)
- Annual dissemination of final exams on department website (following MCAS and AP model)
- Technology integration (graphing calculators, interactive touch screens, guided-inquiry software programs, Internet research, etc.)
- High school student “teaching assistant” program (TAP)
- Curriculum development and refinement

FY07 BUDGET & PROGRAM PRIORITIES

As outlined in the attached *Budget Considerations*, the department will need to purchase additional textbooks to support approximately 59 new 11th graders and 24 new 12th graders. We will continue to insure that class size in our Lv2 courses remains below 20 in order to meet the range of needs of students in these classes. This priority along with the net increase of 24 students will contribute to the already high class size in many of our Lv1 and Honors courses. As indicated below in the staffing request and justification, it is hoped that a 1.0 FTE allocation will remedy this situation. The department feels strongly that additional opportunities for discipline-specific professional development are essential and we are requesting funding to support this.

STAFFING:	FY06	FY07
Department Head	0.5 FTE	0.5 FTE
Secretary (10 months)	0.5 FTE	0.5 FTE + 8 days
Teachers	22.5 FTE	23.5 FTE

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

The Mathematics Department is requesting an additional 1.0 FTE to support adequately **both** the core mathematics program and the computer science, accounting and elective program in mathematics. For the academic year '03-'04, under the leadership and direction of former principal Dr. Ernest Van Seasholes, the department developed four new mathematics electives and expanded the computer science offerings in order to increase student choice and flexibility in meeting graduation requirements. This initiative essentially was unfunded since no new FTE's were added to support the new courses and resulted in excessively high class sizes in the core mathematics program. The department elected not to offer the "new" mathematics electives after only one year of successful implementation and has reduced enrollment in the computer science and accounting courses to meet the enrollment demands in our core subjects for the past four years. Significant numbers of students have been closed out of these opportunities. These courses are a vital part of our curriculum as it enables a wide range of students access to important subject matter for careers in technology, programming, and business. We are requesting that these programs receive adequate support.

The department is requesting secretarial support one week before school begins and three days after school ends to inventory textbooks and supplies, process summer textbook loans, and manage purchase orders.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
LHS MATHEMATICS - Dues, Memberships & Subscriptions Funding is requested for Math and Computer Science Team memberships.	\$ 185	\$ 3,000	\$ 500	
LHS MATHEMATICS - Professional Development, Conferences/ Consultants Funding is requested for attendance and National and Regional conferences of NCTM, ATMIM and local workshops for mathematics educators.	\$ -	\$ -	\$ 1,000	
LHS MATHEMATICS-Transportation Funding is requested to transport LHS Math and Computer Science Team members to local meets.	\$ 2,961	\$ 6,500	\$ 5,000	
LHS MATHEMATICS - Textbooks Funding is requested for new and replacement textbooks, including Advanced Math, and Calculus.	\$ 9,017	\$ 9,000	\$ 9,000	
LHS MATHEMATICS - General Supplies Funding is requested for instructional consumables, calculators, manipulatives, as well as paper and toner.	\$ 9,917	\$ 12,212	\$ 9,000	
SUB TOTAL	\$ 22,080	\$ 30,712	\$ 24,500	-20.23%

ORGANIZATION/PROGRAM DESCRIPTION

The Science Department of Lexington High School provides inquiry-oriented science instruction to nearly two thousand students enrolled in grades 9 through 12. We are discipline-based and students study Earth Science as freshmen, Biology as sophomores, Chemistry as juniors and either Physics or Astronomy in their senior year. Each discipline has many offerings, including three separate courses each in Earth Science, Biology and Chemistry, five courses in Physics and one in Astronomy.

The honors science program at Lexington High School is unique in offering one-year advanced placement (AP) courses. Approximately 250 advanced placement examinations in science are administered each year and many students graduate from Lexington High School with three or more AP science credits. The science faculty is currently comprised of 31 teachers, some part-time, for a total of 27.75 FTEs.

Our program has a strong laboratory component and all students participate in an extended laboratory block each week. We support approximately five hundred independent student research or engineering projects each year. About two hundred of those projects are entered in the Lexington High School Annual Science and Engineering Fair that takes place in March. We sponsor four separate science teams, including a Science Olympiad Team, a National Ocean Sciences Bowl Team, a Department of Energy Quiz Bowl Team and an Envirothon Team, and many students who compete successfully in other research events (Intel, Siemens-Westinghouse, Junior Science and Humanities Symposium, AAAS Junior Division).

FY06 BUDGET & PROGRAM PRIORITIES

- To adopt a new text for “Explorations in Earth Science” (new course 2005-2006)
- To provide adequate textbooks for increased enrollment
- To adequately supply laboratory and research programs with needed materials and equipment
- To move toward more appropriate class sizes (24 students in Honors/Level One classes, 18 students in Level Two Classes) in line with the design of our laboratory-classrooms
- To draft a chemical hygiene plan, and pilot the plan, with full implementation planned for 2006-2007
- Continue to review, revise and articulate learning standards for each course offering

FY07 BUDGET & PROGRAM PRIORITIES

- To continue to move toward more appropriate class sizes (24 in Level One and Honors/AP classes, 18 or fewer in Conceptual/Level Two classes)
- To adopt a new text for Conceptual Chemistry
- To purchase additional Chemistry and Physics textbooks for increased enrollment.
- To adequately supply laboratory and research programs with needed materials and equipment, ongoing and due to increased enrollment.
- To begin a program of replacement of microscopes in Biology (four new microscopes per classroom each year, until all scopes have been replaced).
- To continue to support the Lexington Annual Science and Engineering Fair, and to provide students other opportunities to engage in science and engineering research and competition events.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Department Head	0.67 FTE	0.67 FTE
Teachers	27.75 FTE	28.75 FTE
Secretary (10 months)	1.00 FTE	1.0 0 FTE

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

- FTE 11th grade Chemistry Teacher for increased enrollment (59 additional students)
- FTE 12th grade Physics Teacher for increased enrollment (24 to 46 students depending upon senior choice) and to reduce class sizes. (37% of physics classes are currently over-enrolled.) One teacher has been added to the science department. Depending upon enrollment numbers, one of the two unallocated secondary positions may be added in FY07.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
LHS SCIENCE - Dues, Memberships & Subscriptions Funding is requested for dues and memberships.	\$ -	\$ -	\$ 500	
LHS SCIENCE -Repair & Maintenance Funding is requested for the repair and maintenance of microscopes, safety inspections and gases.	\$ 1,297	\$ 1,200	\$ 2,300	
LHS SCIENCE - Professional Development-Conferences/Consultants. Funding is requested for registration at a science conference.	\$ -	\$ -	\$ 1,000	
LHS SCIENCE - Textbooks Funding is requested for new adoptions in Conceptual Chemistry and Level One Physics.	\$ 27,953	\$ 26,500	\$ 42,000	
LHS SCIENCE - Equipment Funding is requested for replacement of microscopes. This is year one of a five year plan (20*\$800/yr.)	\$ 3,581	\$ 5,000	\$ 16,000	
LHS SCIENCE - General Supplies Funding is requested for consumable science materials, science fair and team expenses, as well as paper and office supplies.	\$ 28,870	\$ 35,000	\$ 30,850	
SUB TOTAL	\$ 61,701	\$ 67,700	\$ 92,650	36.85%

ORGANIZATION/PROGRAM DESCRIPTION

The Lexington High School Social Studies Department is responsible for coordinating the planning, implementation, and articulation of the grades 9–12 Social Studies Program. Currently, there are 2997 students enrolled in history and social science courses in grades 9 - 12 with twenty-seven staff members (23.5 FTE). The department develops curriculum, mentors new and veteran staff, disseminates critical and current information regarding the teaching and learning of social studies, purchases materials, and, where possible, integrates with other departments. The department will continue to develop, enhance, and align curricula at the course and unit level with state, national, and NEASC standards.

The goal of the Lexington Public Schools Social Studies Program is to educate students to become active, informed participants in a democratic society. At all levels, the key objectives of social studies education are the development of the students' understanding of themselves and their immediate environment as a microcosm of the larger world, the development of historical habits of mind and the development of a body of historical and geographic knowledge.

The Lexington Public Schools Social Studies curriculum reflects the reality of our lives, that everything we learn and know is interconnected. The study includes both the common characteristics and relations among people, places, and environments, as well as their unique features. This inclusive curriculum promotes a deeper understanding of social studies by examining a variety of perspectives. Its multi-cultural approach also fosters personal connectedness. The goal is to engender in students empathy, understanding, cooperation, and an honoring of diversity.

FY06 BUDGET & PROGRAM PRIORITIES

- Increase staffing in grades 10 – 12 to reflect increasing enrollment at each grade level.
- Continue the planning and design of additional courses within the Business and Economics strand of the program.
- To provide materials and resources for students and staff in the face of increasing enrollment at each grade level at LHS.
- To maintain current course offerings and staffing ratios minimally at current levels.
- To complete documentation of World History I & II course benchmarks in skills, concepts and content consistent with NEASC standards.

FY07 BUDGET & PROGRAM PRIORITIES

- Increase staffing in grades 11 – 12 to reflect increasing enrollment at each grade level.
- To provide materials and resources for students and staff in the face of increasing enrollment at each grade level at LHS.
- To maintain current course offerings and staffing ratios minimally at current levels.

- To initiate documentation of United States History course benchmarks in skills, concepts and content consistent with NEASC standards. This will be accomplished by offering a summer workshop in FY 07 involving seven staff for five days.
- Additional textbooks are needed to account for anticipated increased enrollment in junior and senior electives. These two classes will increase in enrollment compared to the current junior/senior student population.
- Increase secretarial time during the summer from no days to five.
- To support curriculum development, mentoring new and veteran staff and, disseminating critical and current information regarding the teaching and learning of social studies.
- Continue the planning and design of additional courses within the Business and Economics strand of the program.
- To provide materials and resources for staff.
- To complete documentation of World History I & II course benchmarks in skills, concepts and content consistent with NEASC standards.
- To provide professional development opportunities for staff and, in particular, to provide training of staff new to teaching advanced placement courses.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Department Head	0.5 FTE	0.5 FTE
Department Secretary	0.5 FTE	0.5 FTE
Teaching Staff	23.5 FTE	24.0 FTE

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

A 0.5 FTE increase is sought to replace decrease in staffing absorbed by the department in August, 2005. This decrease resulted in the cancellation of Introduction to Law course (two sections) and the shifting of an Adolescent Psychology section to a staff member not fully trained to teach the content of the course.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
LHS SOCIAL STUDIES - Postage Funding is requested for mailing costs for the Honors World History II panels.	\$ -	\$ -	\$ 500	
LHS SOCIAL STUDIES - Dues, Memberships & Subscriptions Funding is requested for professional journals, books and memberships.	\$ -	\$ -	\$ 500	
LHS SOCIAL STUDIES - Professional Development-Conferences/Consultants. Funding is requested for workshops, attendance at the NE Regional Conference for Social Studies to be held in Boston, March 2007, as well as registration expenses for staff to attend AP summer institutes.	\$ -	\$ -	\$ 1,000	
LHS SOCIAL STUDIES - Textbooks Funding is requested for new and replacement texts for US History, Honors/AP US History, Psychology, Economic and Adolescent Psychology.	\$ 25,512	\$ 27,607	\$ 18,110	
LHS SOCIAL STUDIES - General Supplies Funding is requested for office supplies, paper, student consumables, DVDs, videos.	\$ 21,112	\$ 22,989	\$ 17,650	
SUB TOTAL	\$ 46,624	\$ 50,596	\$ 37,760	-25.37%

ORGANIZATION/PROGRAM DESCRIPTION

The Lexington High School Lincoln Douglas Debate/Competitive Speech program serves the needs of 74 students (33 competing at the novice level and 41 competing as varsity honors students). There are 4 academic classes within the social studies department; the 2 varsity classes have been granted honors status. As part of the curricular requirement, students are required to prepare cases on 4 unrelated topics ranging from ethical questions regarding scientific inquiry, to civil rights law, to questions of local education policy (the equivalent in research and writing requirements of 4 term papers over the academic year). The program is one of the few truly interdisciplinary classes at LHS. Students are required to enter interscholastic competitions at the local, regional, and national levels as a means to test the strength of their research and the thesis they have developed. The benefits to students are multifaceted including improved research and writing skills, improved oral competency, and a heightened social and civil awareness. These skills are used across the curriculum in all classes. Students are also asked to give back to the school through a mandatory mentor program and social service judging requirement.

FY06 BUDGET & PROGRAM PRIORITIES

- To provide materials and resources for students and staff in the face of increasing enrollment in the program at LHS.
- To maintain current course offerings and staffing ratios minimally at current levels.
- To provide opportunities for students to compete at local, regional, and national tournaments.

FY07 BUDGET & PROGRAM PRIORITIES

- To provide materials and resources for students and staff in the face of increasing enrollment in the program at LHS.
- To maintain current course offerings and staffing ratios minimally at current levels.
- To provide opportunities for students to compete at local, regional, and national tournaments.
- Since its separation from the Policy Debate program approximately six years ago, Lincoln Douglas Debate/Competitive has not experienced an increase in its budget. The program's budget has remained at \$10,000.00 despite rising costs related to tournament participation (air & ground transportation, tournament entry fees, hotel room costs, etc.) and dramatically increased enrollment that has placed participation levels equal to the of the Policy debate program. The actual cost of supporting this program at the highest level is approximately \$89,000.00, a cost of \$1200/student. Parent contributions, tournament hosting, and student fund raising activities generate about \$50,000. When added to the school's contribution of \$10,000 a shortfall of \$29,000 exists. This means that our students are not able to participate in tournaments at the national level for which they may qualify depriving them of opportunities available to students in other districts. Due to budget constraints, in spite of much greater need, an increase of only \$1,500 has been added to this budget.

STAFFING:

	<u>FY06</u>	<u>FY07</u>
Teaching Staff	1.0 FTE	1.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
LHS COMPETITIVE SPEECH - Dues, Memberships & Subscriptions Funding is requested for membership to NFL, MFL and national organizations.	\$ -	\$ -	\$ 1,000	
LHS COMPETITIVE SPEECH -Transportation Funding is requested to transport LHS COMPETITIVE SPEECH Team members to competition.	\$ 9,794	\$ 10,526	\$ 10,000	
LHS COMPETITIVE SPEECH - General Supplies Funding is requested for paper, office supplies and student consumables.	\$ -	\$ -	\$ 1,000	
SUB TOTAL	\$ 9,794	\$ 10,526	\$ 12,000	14.00%

ORGANIZATION/PROGRAM DESCRIPTION

The Lexington High School Policy Debate program serves the needs of 67 students (30 competing at the novice level and 37 competing as varsity honors students). There are 4 academic classes within the program; the 2 varsity classes have been granted honors status. As part of the curricular requirement, students are required to prepare cases and conduct research pertaining to the national debate topic for the year. The program is one of the few truly interdisciplinary classes at LHS. Students are required to enter interscholastic competitions at the local, regional, and national levels as a means to test the strength of their research and the thesis they have developed. The benefits to students are multifaceted including improved research and writing skills, improved oral competency, and a heightened social and civil awareness. These skills are used across the curriculum in all classes. Students are also asked to give back to the school through a mandatory mentor program and social service judging requirement.

FY06 BUDGET & PROGRAM PRIORITIES

- To provide materials and resources for students and staff in the face of increasing enrollment in the program particularly at the honors level at LHS.
- To maintain current course offerings and staffing ratios minimally at current levels.
- To provide opportunities for students to compete at local, regional, and national tournaments.

FY07 BUDGET & PROGRAM PRIORITIES

- To provide materials and resources for students and staff in the face of increasing enrollment in the program at LHS.
- To maintain current course offerings and staffing ratios minimally at current levels.
- To provide opportunities for students to compete at local, regional, and national tournaments.
- Since its separation from the Lincoln Douglas Debate/Competitive program approximately six years ago, Policy Debate has never experienced an increase in its budget. The program's operating budget as provided by the school system has remained unchanged at \$20,000.00 despite rising costs related to tournament participation (air & ground transportation, tournament entry fees, hotel room costs, etc.) and dramatically increased enrollment in the more costly strand of the program, the honors/varsity level. The actual cost of supporting this program is approximately \$148,000.00, a cost of \$2200/student. This expenditure would allow our students to attend tournaments far beyond course requirements. This is unrealistic in these financial times.

- Parent contributions, tournament hosting, and student fund raising activities generate about \$70,000. When added to the school's contribution of \$20,000 a shortfall of \$58,000 exists. This means that our students are not able to participate in tournaments at the national level for which they may qualify depriving them of opportunities available to students in other districts. Due to budget constraints, this budget does not request additional funds over FY06.

STAFFING:	FY06	FY07
Teaching Staff	1.0 FTE	1.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
LHS POLICY DEBATE - Dues, Memberships & Subscriptions Funding is requested for membership to NFL, MFL and national organizations.	\$ -	\$ -	\$ 1,000	
LHS POLICY DEBATE - Transportation Funding is requested to transport LHS Policy Debate Team members to competition.	\$ 36,069	\$ 20,000	\$ 20,000	
LHS POLICY DEBATE - General Supplies Funding is requested for paper, office supplies and student consumables.	\$ 1,845	\$ 2,000	\$ 1,000	
SUB TOTAL	\$ 37,914	\$ 22,000	\$ 22,000	0.00%

VII. K-12 DISTRICT-WIDE DEPARTMENTS

K-12 ATHLETICS

PROGRAM LEADER: Anthony Porter

ELEMENTARY SCHOOL PROGRAM:

The Elementary Before/After School Sports Program is designed for grade 5 participation. However, some physical education staff open the program up to grade 4, depending on interest. There is no limit to the choices of activities or to the skill level involved. Students have the opportunity to practice skills and work on fitness activities taught during the regular physical education class. Most programs run before school, twice a week all year. There is a nominal fee of \$45.00.

MIDDLE SCHOOL PROGRAM:

ORGANIZATION/PROGRAM DESCRIPTION

The Clarke and Diamond Middle Schools are governed by the Massachusetts Interscholastic Athletic Association (MIAA). They are in compliance with all rules and regulations of the MIAA. Clarke and Diamond are also members of the Middlesex Middle School League that is comprised of geographically suitable member schools and provides schedules for competition in all of our middle school sports. The middle school athletic program currently offers in each school grades 7-8 varsity sports, and grade 6 junior varsity sports.

Each of the middle schools' programs is staffed by a stipended Middle School Assistant Athletic Director and 15 coaches. The coaches are evaluated by the Director of Athletics and the Middle School Assistant Athletic Directors at the end of the season. In addition, the student athletes evaluate the coaches at the end of the season by a questionnaire. Each evaluation is kept on file in the athletic office with all end-of-season reports.

FY07 BUDGET AND PROGRAM PRIORITIES:

- 1) Begin a 3-year cycle to replace uniforms that are outdated and more than 10 years old
- 2) Continue to analyze the athletic budget and ensure that it reflects the true growth in our programs and meets the necessary funding for a quality program, especially equipment that meets sports Federation Rules Standards
- 3) Establish capital budget plan that is building based to replace or repair outdated and unsafe equipment (regular maintenance of wooden floor, bleachers, locker room areas, and wall attachments)
- 4) Maintain current number of teams
- 5) Maintain compliance with Title IX and the MIAA

HIGH SCHOOL PROGRAM:

ORGANIZATION/PROGRAM DESCRIPTION

Lexington High School is a member of the Massachusetts Interscholastic Athletic Association (MIAA) which governs the rules and regulations for interscholastic competition. Lexington High School is also a member of the Middlesex League which is made up of ten teams and provides league schedules for all of our sports. At Lexington High School our athletic program currently offers schedules for 29 varsity teams, 24 junior varsity teams, and 10 freshmen teams. Title IX ensures compliance for equal treatment for all of our male and female athletes. Approximately .25% of the school's population will participate in any given season (Fall, Winter, Spring). For the past four years Lexington has been rated in the top 3 Division I schools for overall excellence in athletics (Dalton Trophy).

The program is staffed by the Director of Athletics, Assistant Athletic Director who assists in the absence of the Athletic Director and in the hiring of new coaches. There is one certified Head Trainer and one certified Assistant Trainer. There are 66 coaches employed by the District. Each sub-varsity coach receives a written evaluation from the head coach at the end of the season. The head coaches receive a written evaluation from the Director of Athletics. The student athletes evaluate the coaches at the end of the season by questionnaire. Each evaluation is kept on file in the athletic office after each season.

Coaches have gone through CPR training. Prior to each season, coaches meet with the Director of Athletics as a group to cover rules and regulations pertaining to the MIAA and school/athletic policies.

FY06 BUDGET AND PROGRAM PRIORITIES:

- 1) Continue to improve lines of communication in News, Schedule, Team Directories, and Directions to League sites to coaches and community through the use of our athletic web site: <http://lhs.lexingtonma.org>
- 2) Maintain compliance with Title IX and all Massachusetts Interscholastic Athletic Association's rules and regulations
- 3) Work with the other nine Middlesex League Athletic Directors in establishing a written document about what is good sportsmanship within our League. The final document would be handed out at each home game for all of the Middlesex League schools
- 4) Work with an outdated budget that does not reflect increases in contractual expenses

FY07 BUDGET AND PROGRAM PRIORITIES:

- 1) Expand technology to an updated “Schedule Star” program. “Schedule Star” would bring Lexington online with the rest of the League Athletic Directors. “Schedule Star” would enhance League scheduling and posting of schedules with: *ihighsports.com*
- 2) Maintain compliance with Title IX and all Massachusetts Interscholastic Athletic Association’s rules and regulations
- 3) Continue to require new coaches to take training in CPR
- 4) Establish a Captain’s Club for athletics. The Captain’s Club would include activities in leadership training and attend summits sponsored by the MIAA on leadership and sportsmanship
- 5) Continue to analyze the athletic budget so that in the future it reflects the true growth in our programs and meets the necessary funding for a quality program
- 6) Keep employing a secretary for Physical Education and Athletics. This secretary would also be shared with the main office when needed.
- 7) Maintain level for the User Fee of \$270/sport but increase the family cap to \$540 family cap, an increase of \$140. The user fee is assessed per sport, and allows our student athletes to play one, two, or three sports.
- 8) Establish new line items for capital improvements, site managers, commissioner fees, team entry fees and assessments that have been included in the proposed budget.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
K-12 Director of Athletics and Physical Education	1.0FTE	-
K-12 Director of Athletics	-	1.0 FTE
K-12 Assistant Director of Athletics	\$1750 stipend	\$1750 stipend
9-12 Head Trainer	stipend	stipend
9-2 Assistant Trainer	stipend	stipend
9-12 Coaches	unchanged	unchanged
6-8 program staffing	unchanged	unchanged
K-5 program staffing	unchanged	unchanged

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
K-12 ATHLETICS-Insurance Funding is requested for insurance for athletes.	\$ -	\$ -	\$ 5,200	
K-12 ATHLETICS - Professional Development-Conferences/Consultants. Funding is requested for professional development.	\$ -	\$ -	\$ 1,000	
6-12 ATHLETICS-Travel Funding is requested for staff travel.	\$ -	\$ -	\$ 2,000	
6-12 ATHLETICS-Dues, Memberships & Subscriptions Funding is requested for dues for MIAA, District B, Middlesex League, MSSADA, Eastern Mass Swim, and rule books.	\$ 2,455	\$ 10,000	\$ 6,480	
6-12 ATHLETICS-Rentals Funding is requested for pool time, ice time, baseball/softball lights, indoor track and storage rental.	\$ 44,669	\$ 50,000	\$ 52,500	
6-12 ATHLETICS-Contracted Services Funding is requested for officials and gate personnel. See spreadsheet for sport detail. Funding is also requested for middle school and high school intramurals. Funding for intramurals has been shifted from salaries to the expense budget for greater accountability.	\$ 67,616	\$ 57,000	\$ 107,153	
6-12 ATHLETICS-Police Details Funding is requested for Police Details. See spreadsheet for sport detail.	\$ 3,643	\$ 4,000	\$ 6,084	
6-12 ATHLETICS-Transportation Funding is requested for bus transportation for athletes. (See spreadsheet for sport detail.) The \$30,000 cut in the FY06 budget has been restored in the FY07 budget.	\$ 82,821	\$ 78,000	\$ 108,000	
K-12 ATHLETICS-General Supplies Funding is requested for High School equipment, office supplies and athletic trainer supplies, as well as printing supplies.	\$ 22,787	\$ 20,500	\$ 35,400	
K-12 ATHLETICS -Repair and Maintenance Funding is requested for equipment repairs and lining of the fields, which previously was done by the town.	\$ 10,500	\$ 10,500	\$ 39,000	
SUB TOTAL	\$ 234,491	\$ 230,000	\$ 362,817	57.75%

Athletics Detail by Sport

ATHLETICS FY07	COACHES	Police/Gate	Games	# Off	Per Offcl	Tot.Team	Buses	Post	Cost/Bus	TOTAL	EQUIP.	Participants
<u>LHS SPORTS</u>												
Head Baseball	\$6,352.00		10	2	\$70.00	\$1,540.00	10	2	\$200.00	\$2,400.00	\$924.00	40
Asst. Baseball	\$4,556.00											
J.V. Baseball	\$4,556.00		10	2	\$49.00	\$980.00	W/ varsity					
Freshman Baseball	\$4,556.00		9	2	\$49.00	\$882.00	9		\$200.00	\$1,800.00		20
Head Boys Bsktball	\$7,473.00	1287/4004	10+1 Trmt	2	\$70.00	\$1,540.00	10	2	\$200.00	\$2,400.00	\$756.00	68
J.V. Boys Bsktball	\$5,229.00		9	2	\$49.00	\$882.00	W/ varsity					
Fresh.Boys Bsktball	\$3,547.00		9	2	\$49.00	\$882.00	9		\$200.00	\$1,800.00		
Head Girls Bsktball	\$7,473.00	1287/4004	10+1 Trmt	2	\$70.00	\$1,540.00	10	2	\$200.00	\$2,400.00	\$756.00	42
J.V. Girls Bsktball	\$5,229.00		9	2	\$49.00	\$882.00	W/ varsity					
Fresh.Girls Bsktball	\$4,220.00		9	2	\$49.00	\$882.00	9		\$200.00	\$1,800.00		18
Football Cheerleadrs	\$3,995.00						Combined				\$1,344.00	19
Soccer Cheerleadrs	\$2,986.00						11		\$200.00	\$2,200.00		9
Hockey Cheerleadrs	\$3,658.00						W/ varsity					10
Bsktball Cheerleadrs	\$2,986.00						W/ varsity					20
Head Boys X-Country	\$5,229.00		5-1 DD		\$64.00	\$768.00	5	3	\$200.00	\$1,600.00	\$368.00	41
Head Girls X-Country	\$5,229.00		5-1 DD				5	3	\$200.00	\$1,600.00	\$368.00	54
Head Field Hockey	\$6,352.00		9+1 Tourn.	2	\$119.00	\$2,380.00	9	2	\$200.00	\$2,200.00	\$840.00	32
J.V. Field Hockey	\$4,556.00		9	2	\$119.00		W/ varsity					
Fresh.Field Hockey	\$4,556.00		7	1	\$73.50	\$514.50	7		\$200.00	\$1,400.00		10
Head Football	\$9,218.00	1170/1905	5	6	\$77.00	\$2,310.00	12	2	\$200.00	\$2,800.00	\$2,940.00	78
Var. Assist. Football	\$5,229.00											
Var/JV Asst.Football	\$5,229.00											
Var/JV Asst.Football	\$5,229.00											
JV Assist. Football	\$5,229.00		5	3	\$55.00	\$825.00	6		\$200.00	\$1,200.00		
Fresh. Football	\$5,229.00		5	3	\$55.00	\$825.00	5		\$200.00	\$1,000.00		62
Head Golf	\$5,229.00		5				5	1	\$200.00	\$1,200.00	\$378.00	53
Head Boys Ice Hocky	\$7,473.00	1170/1640	10+1 Trmt	2	\$70.00	\$1,540.00	10	2	\$200.00	\$2,400.00	\$906.40	60
Var.Asst.Boy Ice Hky	\$4,220.00											
Var/JV Asst.B IceHky	\$4,220.00		9	2	\$49.00	\$882.00	9		\$200.00	\$1,800.00		
Head Girls Ice Hocky	\$7,473.00	1170/1640	9+1 Tourn.	2	\$70.00	\$1,540.00	10	2	\$200.00	\$2,400.00	\$906.40	50
Var.Asst G Ice Hcky	\$3,883.00											
Var/JV Ast.G Ice Hky	\$5,229.00		9	2	\$49.00	\$882.00	9		\$200.00	\$1,800.00		
Head Boys Lacrosse	\$6,352.00		9+1 Tourn.	2	\$70.00	\$1,400.00	9	2	\$200.00	\$2,200.00	\$824.00	70

ATHLETICS FY07	COACHES	Police/Gate	Games	# Off	Per Offcl	Tot.Team	Buses	Post	Cost/Bus	TOTAL	EQUIP.	Participants
LHS SPORTS (cont.)												
JV Boys Lacrosse	\$3,547.00		9	2	\$49.00	\$882.00	9		\$200.00	\$1,800.00		
Fresh.Boys Lacrosse	\$2,874.00		8	2	\$49.00	\$784.00	8		\$200.00	\$1,600.00		30
Head Girls Lacrosse	\$5,005.00		9+1 Tourn.	2	\$70.00	\$1,400.00	9	2	\$200.00	\$2,200.00	\$824.00	45
JV Girls Lacrosse	\$4,556.00		9	2	\$49.00	\$882.00	W/ varsity					
Fresh.Girls Lacrosse	\$4,556.00		8	2	\$49.00	\$784.00	8		\$200.00	\$1,600.00		20
Head Boys Soccer	\$6,352.00		9+1 Tourn.	2	\$70.00	\$1,400.00	9	2	\$200.00	\$2,200.00	\$741.60	50
JV Boys Soccer	\$4,556.00		9	2	\$49.00	\$882.00	W/ varsity					
Fresh.Boys Soccer	\$3,210.00		7	2	\$49.00	\$686.00	7		\$200.00	\$1,400.00		21
Head Girls Soccer	\$6,352.00		9+1 Tourn.	2	\$70.00	\$1,400.00	9	2	\$200.00	\$2,200.00	\$741.60	39
JV Girls Soccer	\$3,210.00		9	2	\$49.00	\$882.00	W/ varsity					
Fresh.Girls Soccer	\$2,538.00		7	2	\$49.00	\$686.00	7		\$200.00	\$1,400.00		21
Head Softball	\$5,676.00		10+1 Trmt	2	\$64.00	\$1,408.00	10	2	\$200.00	\$2,400.00	\$924.00	40
Assist.Softball	\$4,556.00											
JV Softball	\$3,883.00		10	2	\$42.00	\$840.00	W/ varsity					
Fresh. Softball	\$4,220.00		9	2	\$42.00	\$756.00	9		\$200.00	\$1,800.00		15
Head Boys Swimmng	\$5,229.00		7	2	\$53.00	\$742.00	7	3	\$200.00	\$2,000.00	\$360.50	43
Assist.Boys Swimmng	\$4,556.00											
Head Girls Swimmng	\$5,229.00		7	2	\$53.00	\$742.00	7	3	\$200.00	\$2,000.00	\$360.50	41
Assist.Girls Swimmng	\$4,556.00											
Boys Tennis	\$3,883.00		9	2			9	3	\$200.00	\$2,400.00	\$370.80	25
Girls Tennis	\$4,556.00		9	2			9	3	\$200.00	\$2,400.00	\$370.80	25
Head Boys Indr.Track	\$6,352.00		9	2	\$64.00	\$1,152.00	8	3	\$200.00	\$2,200.00	\$360.50	86
Asst Boys Indr.Track	\$5,229.00											
Head Girls Indr.Track	\$6,352.00		9	2	\$64.00	\$1,152.00	8	3	\$200.00	\$2,200.00	\$360.50	94
Asst.Girls Indr. Track	\$2,874.00											
			5	3	\$64.00	\$960.00						
Head Boys Out.Track	\$6,352.00		5	4	\$35.00	\$700.00	5	3	\$200.00	\$1,600.00	\$360.50	90
Asst.Boys Out.Track	\$4,556.00											
			5	3	\$64.00	\$960.00						
Head Girls Out.Track	\$6,352.00		5	4	\$35.00	\$700.00				\$1,600.00	\$360.50	90
Asst.Girls Out. Track	\$2,538.00											
Head Wrestling	\$5,005.00	0 / 575	10+2 Tmt	2	\$73.00	\$1,460.00	10	3	\$200.00	\$2,600.00	\$741.60	28
Asst. Wrestling	\$3,547.00		10	1	\$49.00	\$490.00						
Head Volleyball	\$6,352.00		10+1 Trmt	2	\$70.00	\$1,400.00	10	2	\$200.00	\$2,400.00	\$741.60	32
Asst. Volleyball	\$3,210.00		10	2	\$49.00	\$980.00	W/ varsity					
Athletic Trainer											\$5,000.00	
LHS TOTALS:	\$323,999	6084/13768	434	891		\$48,987	332	60		\$78,400	\$23,930	

ATHLETICS FY07	COACHES	Police/Gate	Games	# Off	Per Offcl	Tot.Team	Buses	Post	Cost/Bus	TOTAL	EQUIP.	Participants
CLARKE M.S. SPORTS												
Cl.Hd.Baseball - Sp.	\$3,995.00		6	2	\$49.00	\$588.00	6		\$200.00	\$1,200.00	\$616.00	20
Cl.JV Baseball - Sp	\$1,500.00		6	1	\$73.50	\$441.00	3		\$200.00	\$600.00		18
Cl.Hd.Boys Bsktbl-W	\$3,995.00		6	2	\$49.00	\$588.00	6		\$200.00	\$1,200.00	\$252.00	18
Cl.Hd.Girls Bsktbl-W	\$3,995.00		6	2	\$49.00	\$588.00	6		\$200.00	\$1,200.00	\$252.00	18
Cl.Hd.X-Cntry-FALL	\$3,995.00		5				5		\$200.00	\$1,000.00	\$200.00	50
Cl.Hd.Fld Hky - FALL	\$3,995.00		9	2	\$49.00	\$882.00	8		\$200.00	\$1,600.00	\$560.00	24
Cl.JV Fld Hky - FALL	\$1,500.00		6	1	\$73.50	\$441.00	3		\$200.00	\$600.00		15
Cl.Hd.Outdr Trk - Sp	\$2,313.00		3				6		\$200.00	\$1,200.00	\$350.00	90
	\$2,538.00											
Cl BoysHd.Soccr- F	\$3,995.00		8	2	\$49.00	\$784.00	8		\$200.00	\$1,600.00	\$494.40	24
Cl JV Boys Soccr-F	\$1,500.00		6	1	\$73.50	\$441.00	3		\$200.00	\$600.00		20
Cl.Girls Hd.Soccr -F	\$3,658.00		8	2	\$49.00	\$784.00	8		\$200.00	\$1,600.00	\$494.60	24
Cl.JV Girls Soccer-F	\$1,500.00		6	1	\$73.50	\$441.00	3		\$200.00	\$600.00		20
Cl.Head Softball- Sp	\$3,995.00		6	2	\$42.00	\$504.00	6		\$200.00	\$1,200.00	\$616.00	20
Cl. JV Softball- Sp	\$1,500.00		6	1	\$63.00	\$378.00	3		\$200.00	\$600.00		15
CLARKE TOTALS:	\$43,974		87	128			74			\$14,800	\$3,835	

ATHLETICS FY07	COACHES	Police/Gate	Games	# Off	Per Offcl	Tot.Team	Buses	Post	Cost/Bus	TOTAL	EQUIP.	Participants
DIAMOND M.S. SPORTS												
Di.Hd. Baseball-Sp	\$3,995.00		6	2	\$49.00	\$588.00	6		\$200.00	\$1,200.00	\$616.00	20
Di.JV Basevall-Sp	\$1,500.00		6	1	\$73.50	\$441.00	3		\$200.00	\$600.00		18
Di.Hd.Boys Bsktbl-W	\$3,995.00		6	2	\$49.00	\$588.00	6		\$200.00	\$1,200.00	\$252.00	18
Di.Hd.Girls Bsktbl -W	\$3,995.00		6	2	\$49.00	\$588.00	6		\$200.00	\$1,200.00	\$252.00	18
Di.Hd.X-Country-FALL	\$3,995.00		5				5		\$200.00	\$1,000.00	\$200.00	50
Di.Hd.Field Hky-FALL	\$3,995.00		9	2	\$49.00	\$882.00	8		\$200.00	\$1,600.00	\$560.00	24
Di.JV Field Hky-FALL	\$1,500.00		6	1	\$73.50	\$441.00	3		\$200.00	\$600.00		15
Di.Hd.Outside Trk-Sp	\$3,995.00		3				6		\$200.00	\$1,200.00	\$350.00	90
Di.Asst.OutsideTrk-S	\$3,883.00											
Di.BoysHd.Soccer-F	\$3,995.00		8	2	\$49.00	\$784.00	8		\$200.00	\$1,600.00	\$494.40	24
Di.JV BoysSoccer-F	\$1,500.00		6	1	\$73.50	\$441.00	3		\$200.00	\$600.00		24
Di.Hd.GirlsSoccer-F	\$3,995.00		8	2	\$49.00	\$784.00	8		\$200.00	\$1,600.00	\$494.40	
Di.JV.GirlsSoccer-F	\$1,500.00		6	1	\$73.50	\$441.00	3		\$200.00	\$600.00		20
Di.Hd. Softball-Sp	\$3,995.00		6	2	\$42.00	\$504.00	6		\$200.00	\$1,200.00	\$616.00	20
Di.JV. Softball-Sp	\$1,500.00		6	1	\$63.00	\$378.00	3		\$200.00	\$600.00		15
DIAMOND TOTALS:	\$47,338		87	128		\$6,860	74			\$14,800	\$3,835	
LHS TOTALS:	\$323,999	6084/13,750	434	891		\$48,987	332 +	60	\$200	\$78,400	\$23,930	
CLARKE TOTALS:	\$43,974		87	128		\$6,860	74 +	0		\$14,800	\$3,835	
DIAMOND TOTALS:	\$47,338		87	128		\$6,860	74 +	0		\$14,800	\$3,835	
GRAND TOTALS:	\$415,311	6084/13,750	608	1147		\$62,707	480	60	540	\$108,000	\$31,600	

ORGANIZATION/PROGRAM DESCRIPTION

The Curriculum Office is lead by the Deputy Superintendent, Dr. Sarasin, and serves the Lexington Public Schools and all its teachers PK-12 in the areas of curriculum, instruction and professional development. Goals of this office include alignment of all curricula in the Lexington Public Schools with the Massachusetts Curriculum Frameworks, vertical articulation of curricula in all curriculum areas, K-12, and professional development in targeted curriculum areas PK-12. Included in the goals of this office are ongoing data analysis, cyclical program evaluation, and liaison work with all department heads, other program leaders, and building principals.

FY06 BUDGET & PROGRAM PRIORITIES

In FY06 we are continuing the Scott Foresman K-5 Literacy Initiative. In this K-5 Literacy Initiative, every K-5 teacher will be trained by Scott Foresman consultants in required, targeted reading skills as they are related to the Scott Foresman balanced literacy series. Additionally, all K-8 and representative 9-12 teachers will participate in workshops and focused professional development that encourage building professional learning communities which support action research that analyze student work to increase student achievement. Every teacher will be supported in engaging in action research projects which examine student work and further student academic achievement. Lexington High School will participate in professional development aimed toward the preparation and development of a school mission statement and a statement of expectations as the first step toward the NEASC reaccreditation process that will begin in 2008.

FY07 BUDGET & PROGRAM PRIORITIES

For FY07, we hope to continue to train new K-5 teachers in the required literacy skills related to the Scott Foresman balanced literacy series. Building of professional learning communities and how they encourage and support action research to increase student achievement will continue. Analysis of Year 1 of the action research process will take place and new/modified or continuation action research projects will take place. This important work needs to continue to be a budget priority.

Additionally, we will continue the process for the self-study for the NEASC reaccreditation at Lexington High School. This process will involve intensive professional development assessing each NEASC standard and how Lexington High School demonstrates evidence for each of these standards based on curriculum rubrics.

Continued professional development in targeted curricular areas based upon careful data analysis of student achievement strengths and weaknesses will be a budget priority.

A new initiative of cyclical program evaluation/curriculum review will begin in FY07. During FY07, Year 1 of a three 3-year program/curriculum review will take place. During the 2006-2007 school year, English, Mathematics, and Wellness/Health will begin Year 1 of this three-year cycle. This review process requires intensive work by administrators, teachers and outside consultants beyond the normal school year to adequately assess the current curriculum, align the curriculum with Massachusetts Curriculum Frameworks, set appropriate academic benchmarks at each grade level, and evaluate new materials for potential adoption.

STAFFING:	FY 06	FY 07
Deputy Superintendent	1.0 FTE	1.0 FTE
Assistant to the Superintendent	0.6 FTE	-
Assistant Superintendent	-	1.0 FTE
Administrative Assistant (12 months)	1.0 FTE	1.5 FTE
Unallocated Elementary Teachers	-	2.0 FTE
Unallocated Secondary Teachers	-	2.0 FTE

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

Acknowledging the ambitious FY07 Curriculum, Instruction, and Professional Development goals, it will be necessary to increase staffing in order to be successful.

Therefore, the position of Assistant to the Superintendent needs to be increased from .6 FTE to 1.0 FTE. With this staffing increase, the request is also accompanied with a request in a change of title from Assistant to the Superintendent to Assistant Superintendent, reporting to the Deputy Superintendent. With the administrative increase and the increased workload of the Office of Curriculum, Instruction, and Professional Development, and with the addition of the ambitious program evaluation/curriculum review process, it will be necessary to add 0.5 FTE for clerical support.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
K-12 CURRICULUM--Dues, Memberships & Subscriptions Funding is requested for memberships with ASCD, AASA, Phi Delta Kappa, MASS, Merrimack Valley.	\$ -	\$ -	\$ 1,200	
K-12 CURRICULUM--In state Travel No funding is requested for FY07.	\$ -	\$ 22,000	\$ -	
K-12 CURRICULUM-Professional Development Funding is requested for PD memberships with EDCO, Primary Source, Teachers as Scholars, Arnie Kerzner.	\$ -	\$ -	\$ 51,000	
K-12 CURRICULUM-Professional Development- Consultants Funding is requested for other professional development consultants' services, as well as consultant services to support online PD registration.	\$ 48,224	\$ 70,000	\$ 57,800	
K-12 CURRICULUM-Contracted Services Funding is requested for program evaluation/ curriculum review.	\$ -	\$ -	\$ 30,000	
K-12 CURRICULUM-General Supplies Funding is requested for curriculum related supplies and supplies for new classrooms. Prior to FY07, the supply budget for individual departments was included in this line item. This funding is now distributed to the individual departments.	\$ 200,714	\$ 211,500	\$ 18,000	
K-12 CURRICULUM-Conferences Funding is requested for out of district system-wide PD conferences and corresponding travel expenses.	\$ 9,611	\$ -	\$ 40,000	
SUB TOTAL	\$ 258,549	\$ 303,500	\$ 198,000	-34.76%

ORGANIZATION/PROGRAM DESCRIPTION**Grades K-8:**

The English Language Learners program presently serves 188 limited English-proficient (LEP) students in kindergarten through grade eight, at all six elementary schools and both middle schools. Students in the program come from many different countries, cultures, and languages (see table below). As a low-incidence community, we enroll all LEP students in mainstream classes with native English speakers. At the middle school level, sheltered English instruction is provided by one part-time, certified ESL teacher (.80 FTE). Instruction takes place on a pull-out basis. Elementary school LEP students receive English instruction through ELL tutor assistance within the classroom, as well as in the sheltered setting of a separate ELL room.

Students receive an average of 1.5 hours of sheltered English instruction weekly, depending on grade and academic need; those in most need may receive additional sheltered English instruction per week. Five elementary schools have two ELL tutors each, while the sixth has one part-time tutor. Each tutor brings a unique mix of background, experience, and compassion to the program, and is often the key liaison between home and school for LEP students.

The mission of the K-8 ELL program is to provide each LEP student with a nurturing, accepting environment, a personal language-development plan, and intercultural links necessary for academic and social success. Our program goal is for students to attain English skills adjudged (by state benchmarks) intermediate or better for complete participation in mainstream classes, a process that usually takes about three years in the program.

Some of the elementary tutors' salaries, staff professional development and materials, as well as a small part of the coordinator's salary are funded by a Title III Grant from the state.

35 Languages spoken by our 188 K-8 English Language Learners: (LEP numbers given for top 5 languages, others have 1-4 speakers)

Amharic	Arabic	Armenian	Bangla	Bulgarian
HEBREW 9	Hindi	Hungarian	Igbo	Italian
CHINESE 27	Cantonese	Mandarin	Taiwanese	Danish
Dutch	Farsi	French	German	Greek
Haitian Creole	JAPANESE 18	KOREAN 58	Punjabi	Polish
Portuguese	RUSSIAN 7	Serbian	Spanish	Swedish
Tagalog	Tamil	Telugu	Turkish	Urdu

ORGANIZATION/PROGRAM DESCRIPTION (cont.)

Grades 9-12:

The ELL program at Lexington High School is currently staffed by one certified teacher and one part-time tutor and services 29 students. Twenty students who have exited the program are still receiving some support. Students in the program come from many different countries: Bangladesh, China, France, Ghana, Israel, Japan, Korea, Poland, Russia, Taiwan, and Vietnam. The curriculum includes one ELL I course, one ELL II course, and one Teaching English Language Learners – TELL/ELL Interdisciplinary course. Currently 36 ELL students (including 7 “exited” students) share one part-time tutor per week.

Currently there is no full-time classroom support for ELL students in all classes – World History, US History, Earth Science, Biology, Chemistry, and Math.

FY06 BUDGET & PROGRAM PRIORITIES

In working towards compliance with state guidelines for ELL programs, the goals for our district program this year include informing principals and staff of state requirements and opportunities for professional development, beginning a teacher-tutor liaison plan, providing Category 3 training for new ELL staff and other liaison mainstream teachers, and creating a summer workshop to develop classroom strategies for LEP students.

Grades K-8:

K-5 ELL staff will initiate a program of action research aimed at strengthening skills and increasing awareness of the needs of classroom teachers as second-language teachers. Increasing ELL staff time spent in classrooms, as opposed to pullouts, will also occur this year, as tutors continue to implement new ideas and to measure their results. We will also determine the ideal staff-to-student ratio based on state guidelines, and begin to update the ELL handbook in order to simplify record-keeping and to make information available in the most common home languages in our program.

Grades 9-12:

Based on the DOE ELL guidelines, this district needs to meet compliance standards specifically as these relate to: certification and professional development (clustering, required 75 hours of training per teacher in Sheltered English Immersion) which provides training in limited English-proficient accommodation strategies.

An assessment and analysis of these standards for immediate and long-term implementation next year and beyond has begun within the program.

FY07 BUDGET & PROGRAM PRIORITIES

Increasing certified personnel in ELL is a DOE requirement to meet state and federal regulations. We will also continue the process of translating correspondence into many of the required home languages. ELL staff will have opportunities for professional development leading to professional growth and required certification.

Grades K-8:

In the second year of our growth toward compliance, the goals of the ELL program include informing all K-8 staff of DOE requirements and opportunities for professional development, as well as offering workshops within the district, including Category 3 training for one teacher at each grade level in each building, and Category 1 baseline training on scheduled Professional Development days. We will also offer a summer workshop in FY07, and plan another for FY08. Liaison teachers identified during FY06 will attend EDCO Category 1 and 2 workshops. ELL staff K-8 will continue to increase time spent in classrooms; staff-to-student ratio will be improved with increases in FTEs at the middle school level. Two certified ELL teachers will be added to meet DOE requirements for certified staff at all levels of the program, and to cover expected enrollment increases. In keeping with the need for academic growth in English for LEP students, the program will purchase selected software, manipulatives, and audio equipment, as well as more English picture dictionaries and translation dictionaries in all of the needed languages.

Grades 9-12:

In order to meet DOE requirements for mainstream teacher training, we will send one representative from each curricular area for training in the preparation and delivery of accommodation strategies in Sheltered English Immersion and have professional development in Category 1 held in Lexington during the summer and during other professional development time.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
K-12 Director of ELL	-	1.00 FTE
Grade 9-12 ELL Teacher	0.75 FTE	1.75 FTE
Grade 9-12 ELL Instructional Assistant	0.50 FTE	2.50 FTE
Grade 6-8 ELL Teacher	0.80 FTE	1.80 FTE
Grade K-5 ELL Teacher	-	3.00 FTE
Grade K-5 Instructional Assistant	5.15 FTE	2.20 FTE

Request for Increase in Staffing Justification

We are currently not in compliance with DOE regulations.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
K-12 ENGLISH LANGUAGE LEARNERS - Travel Funding is requested for mileage reimbursement for the department head who travels between buildings.	\$ 146	\$ 175	\$ 820	
K-12 ENGLISH LANGUAGE LEARNERS - Dues, Memberships & Subscriptions Funding is requested for membership in TESOL and MATSOL.	\$ -	\$ -	\$ 115	
K-12 ENGLISH LANGUAGE LEARNERS - Software Funding is requested for software to support classroom learning.	\$ -	\$ -	\$ 1,490	
K-12 ENGLISH LANGUAGE LEARNERS - Instructional Equipment Funding is requested for computer headphones and microphones and cassette players with headsets for students.	\$ -	\$ -	\$ 300	
K-12 ENGLISH LANGUAGE LEARNERS - Professional Development-Conferences/Consultants. Funding is requested for workshops, 'baseline training' and MATSOL conferences.	\$ -	\$ -	\$ 1,000	
K-12 ENGLISH LANGUAGE LEARNERS - Contracted Services Translation Funding is requested to translate handbooks and interpreters, as needed.	\$ -	\$ -	\$ 1,000	
K-12 ENGLISH LANGUAGE LEARNERS - Textbooks Funding is requested for phonics workbooks, dictionaries, ELL easy readers, and grammar textbooks.	\$ -	\$ 1,000	\$ 3,165	
K-12 ENGLISH LANGUAGE LEARNERS - General Supplies Funding is requested for software and manipulatives for student use, as well as individual whiteboards and student consumables.	\$ -	\$ 1,225	\$ 2,530	
SUB TOTAL	\$ 146	\$ 2,400	\$ 10,420	334.17%

ORGANIZATION/PROGRAM DESCRIPTION

The Lexington Public Schools' Library Media program focuses on implementing a curriculum of problem solving, research, literary appreciation and life long learning skills. We collaborate with curriculum areas to link these skills with the goals and objectives of the subject areas and work directly with teachers and students to teach these skills. Our Library Media Centers are responsible for providing student and teacher access to library and information resources in print and other media, and making connections to resources available outside the school. We continue to develop the library web pages by selecting online resources which connect to the curriculum, as well as providing access to encyclopedias, magazines, newspapers, and curriculum specific databases in school and at home. We are active in providing faculty and staff development on the use of these web pages and curriculum support databases as well as engaging the staff to assist us in our materials collection development process to ensure the alignment of our collection with the district's academic goals. Our collection reflects and supports the wide-range of learning styles present in our system. The Lexington Public Schools' Library Media program is an integral part of the academic fiber of each school.

Grades K-5:

For a snapshot of the elementary library program, during an average week in an elementary school Library Media Center:

- 850 Patrons (students, teachers, staff and parents) visit the school's library media center to select materials for: research, reading, class instruction, computer use, and other types of assistance
- A minimum of 20 classes visit the library for literature, book selections, research assignments and/or integrated curriculum lessons
- Library media specialists teach research and book selection strategies, and use of the elementary library web page to access web resources, and curriculum integrated lessons
- 465 items circulate from the library
- An average of 20 newly acquired items are cataloged and processed into the collection

In addition, elementary library media specialists prepare for class instruction; select and catalog materials for their school's collection; assist teachers, students, and parents on an individual basis with research, book selection and technological needs; collaborate with teachers on curriculum; and train and supervise library volunteers.

Grades 6-8:

For a snapshot of the middle school library program, during an average week in a middle school Library Media Center:

- 800 patrons (students, teachers, staff) visit the school's library media center to select materials for research, reading, class instruction, computer use and other types of assistance

- A minimum of 40 classes visit the library for: book selection, research assignments and/or research skill lessons related to the curriculum. In addition, individuals consult with the library media specialist for readers' advisory and help with research projects
- Library media specialists teach research strategies and use of specific resources as well as citing resources, and evaluating web resources
- 175 items (at Diamond) circulate from the library
- An average of 20 newly acquired items are cataloged and processed into the collection

In addition, middle school library media specialists prepare for class instruction; select and catalog materials for their school's collection; assist teachers, students, and parents on an individual basis with research, book selection and technological needs; collaborate with teachers on curriculum; and train and supervise library volunteers.

Grades 9-12:

For a snapshot of the LHS library program, during an average week in the LHS Library Media Center:

- 1200 Patrons (students, teachers, staff and parents) enter the library media center each day to use the resources available
- Patrons select materials for: research, pleasure reading, class instruction, computer use, and ask the library media specialists for other types of assistance
- 20 classes visit the library for specific instruction in support of curriculum-based research assignments
- Library media specialists teach research strategies, how to correctly cite resources, how to evaluate web resources, the appropriate and ethical use of technology, and how to access resources and present their findings to others
- 150 items circulate from the library
- An average of 55 newly acquired items are cataloged and processed into the collection

In addition, high school library media specialists prepare for class instruction, select and pre-catalog material for the collection, assist teachers and students on an individual basis with research and technological needs, present workshops for staff, and collaborate with teachers on curriculum.

FY06 BUDGET & PROGRAM PRIORITIES

Over the past 12 years library budgets have consistently been reduced and essential line items e.g. new equipment, periodicals, etc. have been removed. At the same time, there has been an increase in students seeking to use the library to support their academic studies and access pleasure reading materials.

The FY06 budget and library program priorities are:

1. Continue to update resources that align with existing curriculum and on-going curriculum modifications
2. Maintain a consistent and high quality level of patron services
3. Begin revising library curriculum and mapping the library curriculum to content areas
4. Maintain and update library web pages and online resources
5. Continue providing new ways of delivering print and online resources (e.g. video streaming at the elementary schools)
6. Gain knowledge of and implement action research in support of school and curricula objectives

FY07 BUDGET & PROGRAM PRIORITIES

1. Maintain and improve library materials and services available to the entire school population
2. Increase spending for online resources in support of teachers' instructional needs and students' learning needs
3. Increase spending for new and replacement audio-visual equipment
4. Support changes in Language Arts and Mathematics curricula with new print, web based, and online materials
5. Continue to survey collections for currency and accuracy, and update collections and materials that have not been kept updated due to budget constraints
6. Continue to apply action research principles to the library media curriculum, program, and to school and district objectives

The FY07 budget has been developed with the Massachusetts School Library Program Standards budget specifications in mind. These specifications recommend that library expenditures be "at least 0.5% of the district's most recent per pupil expenditure ..." Given the existing Lexington Public Schools' per pupil expenditures this would represent \$40 per student allocated to meet collection needs. We understand that \$40 per pupil for library collections is not an attainable goal for this fiscal year. However, we hope that we can begin to work towards this goal. The FY07 budget request is constructed on a per student allocation that is slightly more than half the recommended per student allocation level, or just above \$20 per student. The current the per student expenditure for library materials ranges from \$5.38 at Harrington Elementary School to \$11.96 at Diamond Middle School. Due to the high cost of materials for the high school level we have increased the requested amounts in the per student allocation categories for the high school by 20% (\$21.40).

STAFFING DISTRIBUTION:

The FY06 Library Staffing was reduced 0.5 FTE Library Technician position. The staffing level for FY06 is as follows:

Elementary Schools

Each elementary school has 1.0 FTE Library Media Specialist. Bridge Elementary School has a 0.1 FTE Library Aide. The six elementary school Library Media Specialists serve a student population of over 2,700 students and more than 440 professional staff members.

Middle Schools

Each middle school has 1.0 FTE Library media Specialist and a 1.0 FTE Library Aide. The two middle school Library Media Specialists serve a student population of over 1,600 students and more than 150 professional staff members.

High School

The high school Library Media Center has 2 full-time (2.0 FTE) Library Media Specialists, 2.5 FTE Library Aides, and a 0.5 FTE AV Aide. The high school library media center has an extended day. It is open to staff and students for 9 hours and 45 minutes (from 7:00 am to 4:45 pm) Monday through Friday. The staff of the high school Library Media Center serves more than 2,000 students and over 200 professional staff members.

FY07 Staffing:

The staffing level for FY07 will remain the same as the FY06 staffing. There are no new staffing requests for FY07.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
K-12 Director of Library/Media	stipend	stipend
Grade 9-12 Library Media Specialist	2.0 FTE	2.0 FTE
Grade 9-12 Library Aide	2.5 FTE	2.5 FTE
Grade 9-12 Audio-Visual Aide	0.5 FTE	0.5 FTE
Grade 6-8 Library Media Specialist	2.0 FTE	2.0 FTE
Grade K-5 Library Media Specialist	6.0 FTE	6.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
K-12 LIBRARY MEDIA - Dues, Memberships & Subscriptions Funding is requested for memberships, dues and professional media (\$.50/elem&MS; \$.60/HS student.)	\$ -	\$ -	\$ 6,670	
K-12 LIBRARY MEDIA - Library Books and Periodicals Funding is requested for library books (\$10/elem&MS student; \$12/HS student) and periodicals (\$1.50/elem&MS students; \$1.80/HS student.)	\$ 54,526	\$ 73,562	\$ 76,726	
K-12 LIBRARY MEDIA - Professional Development-Conferences/Consultants. Funding is requested for attendance at library conference.	\$ 250	\$ -	\$ 1,000	
K-12 LIBRARY MEDIA-Repairs & Maintenance Funding is requested for maintenance & repairs for existing equipment.	\$ 37,276	\$ 39,098	\$ 35,000	
K-12 LIBRARY MEDIA - Media Purchases Funding is requested for media purchases (\$2/elem&MS student; \$2.20/HS student.)	\$ -	\$ -	\$ 12,538	
K-12 LIBRARY MEDIA - Equipment Funding is requested for audio visual equipment (\$25/teacher), plus LCD/infocus bulbs.	\$ -	\$ -	\$ 20,000	
K-12 LIBRARY MEDIA -General Supplies Funding is requested for paper, toner, office supplies (\$2/elem&MS students; \$2.30/HS students.)	\$ 4,667	\$ 5,522	\$ 13,344	
K-12 LIBRARY MEDIA - Subscriptions Funding is requested for Grolier Online, SIRS Mandarin, Proquest, Noodlebib, Encyclopedia Britannica, Opposing Viewpoints, ABC-Clio History Databases, NY Times Current.	\$ -	\$ -	\$ 15,841	
SUB TOTAL	\$ 96,719	\$ 118,182	\$ 181,119	53.25%

DRAMA PROGRAM:**ORGANIZATION/PROGRAM DESCRIPTION**

Students in the Lexington Public Schools currently experience drama through a comprehensive, sequential, longitudinal curriculum taught by drama specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking and understanding the historical and cultural contexts of the arts. Whether performing or writing original works, students are encouraged to develop skills in observation, interpretation and evaluation. As we continue the ongoing process of curriculum revision, issues associated with authentic assessment continue to be a high priority. Currently Drama courses are offered as electives in grades 6-12, with some extracurricular activities available in elementary, middle and high schools.

Through a variety of meaningful experiences, students learn the skills and concepts of drama by using a wide range of subject matter, meaningful images, and visual expressions to reflect their ideas, feelings and emotions. Students also develop techniques, approaches and habits for applying knowledge and skills to the world beyond school. In grades 6-12 students are encouraged to create and share their work with others. Teaching and learning is assessed using authentic assessment strategies.

In grades 6-8, students use authentic experiences to investigate a wide range of ideas presented to them through drama/theater arts. Within the courses of general drama and diversity, students create and share their work with others. Students are encouraged to be creative as they develop skills in improvisation, role-playing, observation, interpretation and evaluation.

In grades 9-12, students build on their middle school experience further refining their skills in observation, role-playing, public speaking and playwriting. Students use their personal experiences in such courses as “Art of the theater,” “Public Speaking,” “Drama of Social Issues,” “Genre and Text through Observation” and “Playwriting/Direction.” Students also have the opportunity to create original scripts and to participate in the Globe and Emerson Festivals.

FY06 BUDGET & PROGRAM PRIORITIES

Grades 6-8:

- Maintain realistic class sizes in all courses
- Provide professional development opportunities to enhance teacher effectiveness
- Begin internal assessment of Program of Studies course offerings at both middle schools
- Assess how co-curricular experiences (musical/plays) impact students and the curriculum

Grades 9-12:

- Revisit all pre-requisites for classes
- Improve intradepartmental communications and decision making process among all members of the faculty
- Fine-tune the role and duties of the Technical Director/Hall Manager
- Adequately maintain equipment
- Actively support the New England Association of Schools and Colleges (NEASC) school-wide initiative

FY07 BUDGET & PROGRAM PRIORITIES

Grades 6-8:

- Maintain realistic class sizes in all courses
- Provide content-specific professional development opportunities using current faculty
- Provide adequate budget to deliver curriculum
- Assess the sequencing of middle school and high school courses

Grades 9-12:

- Expand the role of the Technical Director/Hall Manager (from \$8,000 stipend to \$12,000 stipend)
- Provide content-specific professional development opportunities for teachers using existing faculty members
- Maintain realistic class sizes in all courses
- Conduct self-assessment of Program of Studies and how it is or is not meeting the needs of all student constituencies
- Create a realistic operating budget for the Black Box Theatre and the DJG Auditorium
- Conduct an internal study of the merits of the co-curricular activities: Emerson, Globe Fest, Spring Play, Musical, etc. to the students and the professional faculty

MUSIC PROGRAM:

ORGANIZATION/PROGRAM DESCRIPTION

Students in the Lexington Public Schools currently experience music through a comprehensive, sequential, longitudinal curriculum taught by music specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking and understanding the historical and cultural contexts of the arts. Whether singing, playing instruments, or moving to music, students develop skills in observation, interpretation and evaluation. Listening to, analyzing, and evaluating music are also important building blocks for musical growth. Through their varied experiences within the curriculum students also gain insights into their own historical and cultural heritage which enable them to participate in a diverse and global society. Teaching and learning is assessed through authentic portfolio assessment.

In grades K-5 students “learn by doing.” Students in Grades K-4 get 60 minutes of instruction per week. Fifth grade students participate in one 45-minute choral rehearsal weekly and one 30-minute general music lesson. Students who elect to participate in the instrumental component of the curriculum in grades four and five receive a 30-minute weekly group lesson.

Students in grades 6-8 have a minimum requirement of one semester of music (meeting 2 periods per week) in grades 6 and 7. Music is an elective in grade 8. Students may choose classes in music history and theatre as well as Men’s and Women’s choir. In grades 6-8 students may also elect to participate in band, chorus and orchestra. These electives meet twice a week for the year.

Students in grades 9-12 have a graduation requirement of 8 credits in the arts. All music courses are full-year. Students may elect a variety of performance courses in band, chorus, orchestra, jazz ensemble and various student-directed ensembles. Students may also elect “non-performance” courses including jazz history and theory.

FY06 BUDGET & PROGRAM PRIORITIES

Grades K-5:

- Create viable rubric for selecting choral and instrument repertoire
- Develop a method for assisting students in the selection of an instrument so that a proper instrumental balance is maintained within each elementary band and orchestra
- Work with all appropriate constituencies to implement the ‘Action Research’ plan at each elementary site
- Inventory all system owned instruments
- Create a comprehensive plan for maintaining/replacing school owned instruments
- Develop teaching units at each grade level to assure a common experience for all students regardless of the building

FY06 BUDGET & PROGRAM PRIORITIES (cont.)

Grades 6-8:

- Clearly define a protocol for students to participate in both instrumental and choral ensembles
- Provide professional development opportunities to enhance the effectiveness of ensemble conductors
- Conduct internal assessment of choral experiences at both middle schools
- Create a viable and permanent Middle School Jazz experience for all interested students

Grades 9-12:

- Refine the method and timetable for determining the student's placement in performance ensembles
- Improve intradepartmental communications and decision-making process
- Study the feasibility of creating a Jazz Choir
- Adequately maintain pianos and other system owned instruments
- Actively support the New England Association of Schools and Colleges (NEASC) school-wide initiative

FY07 BUDGET & PROGRAM PRIORITIES

Grades K-5:

- Arrive at consensus among the faculty as to what type of system will be used
- Create an All Town Elementary Chorus that parallels the All Town Band and Orchestra
- Continue to replace outdated equipment and instruments
- Begin a self-assessment of the curriculum to include: cultural diversity, gender bias and inclusion

Grades 6-8:

- Institute a permanent system for concurrent student participation in instrumental and choral ensembles
- Provide professional development opportunities for teachers in Sibelius software
- Create the position of choral accompanist at both middle schools
- Conduct self-assessment of Program of Studies and how it relates to students entering both the 6th and 9th grades

Grades 9-12:

- Generate a new instrumental lease
- Provide professional development opportunities so that teachers can effectively use Sibelius and other software
- Study the feasibility of creating the position of choral accompanist
- Conduct self-assessment of Program of Studies and how it meets the needs of student constituencies in the 'non performance' courses

STAFFING:		FY06	FY07
Fine and Performing Arts Department Head		0.80 FTE	-
K-12 Performing Arts Coordinator		-	0.60 FTE
Secretary (10 months)		0.70 FTE	0.70 FTE
MUSIC:	Elementary teachers	6.40 FTE	6.40 FTE
	Middle School teachers	2.30 FTE	2.40 FTE
	High School teachers	3.60 FTE	3.60 FTE
	System Instrumental Itinerant teachers	4.55 FTE	4.55 FTE
DRAMA:	Middle School teachers	1.60 FTE	1.60 FTE
	High School teachers	2.00 FTE	2.00 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
K-12 PERFORMING ARTS - Textbooks Funding is requested to purchase octavos and ensemble music for the students who participate in choruses, bands and orchestras. Funding is also requested to purchase plays and other publications in support of drama offerings.	\$ 2,439	\$ 2,629	\$ 10,000	
K-12 PERFORMING ARTS - Equipment Funding is requested to replace Orff instruments and large ensemble instruments that can no longer be repaired. At the high school funding is requested to continue lease payments on large band and orchestral instruments.	\$ 20,105	\$ 21,112	\$ 25,000	
K-12 PERFORMING ARTS - Contracted Services Funding is requested for a technical director/hall manager to coordinate outside rentals, as well as internal use of the auditorium. A fee will be added to the auditorium rental to help defray this cost. At the middle school level, funding is requested for an accompanist.			\$ 9,400	
K-12 PERFORMING ARTS - Travel Funding is requested for staff who travel between buildings to fulfill their teaching assignments.	\$ -	\$ 400	\$ 500	
K-12 PERFORMING ARTS - Professional Development-Conferences/Consultants. Funding is requested for attendance at the National Orff Conference or the Massachusetts Music Educators in-Service Conference.	\$ -	\$ -	\$ 1,000	
K-12 PERFORMING ARTS- Repair & Maintenance Funding is requested to tune and repair all school-owned pianos, maintain in reasonable working order all school instruments used by students, and service CD players in each room. At the high school, funding is requested for replacement bulbs and other electrical elements in the Black Box Theatre and DJG Auditorium and maintain the sound system.	\$ 8,138	\$ 14,424	\$ 17,220	
K-12 PERFORMING ARTS - Field Trips Funding is requested for transportation to district auditions and rehearsals, as well as to participate in adjudicated state PERFORMING ARTS festivals, as well as to local theatre companies to augment classroom experiences and attend local festivals (Globe and Emerson.)	\$ 1,441	\$ 800	\$ 7,900	
K-12 PERFORMING ARTS -General Supplies Funding is requested to purchase octavos for 5th grade chorus and the All-Town Elementary Chorus, sheet PERFORMING ARTS for recorder classes, as well as specific K-4 teaching units. At the middle school, funding is requested to purchase folio binders for each performance ensemble, PERFORMING ARTS videos/ CDs for theatre classes and staff paper for assignments. At the high school, funding is requested to purchase consumable supplies necessary to create sets, programs and photocopying original works developed within the Playwriting and Drama of Social Issues classes.	\$ 11,630	\$ 12,490	\$ 10,400	
SUB TOTAL	\$ 43,753	\$ 51,855	\$ 81,420	57.01%

ORGANIZATION/PROGRAM DESCRIPTION**Physical Education:**

There are approximately 2,700 grades K-5 students in 6 elementary schools in Lexington. The premise on which we base our elementary physical education program is that a stimulating and enjoyable environment encourages enthusiastic participation. The program strives to direct this enthusiasm in a positive and successful direction. The program is child-centered rather than subject centered. Care is taken to select activities that are developmentally appropriate. The activities are all designed to develop skills and fitness, thereby fostering confidence, enhancing self-esteem, and increasing the likelihood of participation in physical activity during leisure time. All classes meet twice a week all year. The Lexington Elementary Physical Education Curriculum supports both the Lexington Public Schools Mission, as well as the National Association of Sports and Physical Education (NASPE) guidelines for a physically educated person.

The Clarke and Diamond Physical Education Programs service approximately 1,500 students in grades 6-8. Curricula are alike and offer a wide range of activities that include team games, individual sports, fitness activities, cooperative games, and problem solving activities. Every student participates in physical education twice a week for the entire year. The Lexington Middle School Physical Education Curriculum supports both the Lexington Public Schools Mission, as well as the National Association of Sports and Physical Education (NASPE) guidelines for a physically educated person, as well as the characteristics and needs of the middle school student.

The Lexington High School Physical Education Program services approximately 2,000 students, grades 9-12. Students are required to pass a physical education course 12 of 16 quarters to receive 6 credits in physical education required for graduation. Physical education courses consider the need for an educated person to understand and appreciate the importance of movement in his/hers complete development. Students are offered opportunities for development, for enrichment, and for the pleasures that come from achievement and excellence, whether through the development of fitness, opportunities for self-expression, skills learned for later utilization, or the lessons of life experienced in sports and games. The Lexington High School physical education curriculum supports both the Lexington Public Schools Mission, as well as the National Association of Sports and Physical Education (NASPE) guidelines for a physically educated person.

Health:

The Health Education Program encompasses the planning, implementation, articulation, management, and evaluation of comprehensive health education, kindergarten through grade 12. The Health Education program reaches all elementary students (2,700), all seventh graders at both Clarke and Diamond Middle Schools (517) and all freshman (522) and juniors (475) at the high school. Scaffolded, age appropriate health lessons addressing disease prevention, nutrition, health and wellness, the human body and safety issues have been offered to all elementary students. At the middle schools students are required to take health education in the seventh grade for one semester, and are offered two electives, Multimedia Health Messages and CPR/First Aid, in the eighth grade. At the high school, freshmen and juniors are required to take health education for one quarter. The health education curriculum reflects the Massachusetts Health Frameworks and focuses on developing health-literate citizens who are able to make informed and healthy choices throughout their lives. The aim of comprehensive

health education is to develop and nurture "resiliency" in students. Comprehensive health education teaches students to avoid problems such as substance abuse, contagious diseases and eating disorders, and to understand and demonstrate the responsibility they share as individuals, family members and citizens to act in ways that enhance health for themselves and others.

FY06 BUDGET & PROGRAM PRIORITIES

Physical Education:

The K-12 Physical Education program priorities encompass the high school, middle schools, and elementary schools. The Elementary Physical Education Program priorities included maintaining current levels of staffing. Six, 1.00 FTE's and a .85 staff member who teaches both Physical Education as well as Adaptive Physical Education in three different schools (Bridge, Estabrook, and Hastings). In addition, one FTE is 1.00 in Adaptive Physical Education, system wide. The Elementary Curriculum was revised during the summer of '05. The Elementary priorities are two fold; 1) Continue work on the curriculum in establishing a "Library of Games, 2) Research fitness testing to establish a system wide, coordinated program.

In August, the Clarke Middle School lost a .3 physical education instructor due to budget. Clarke's school population is increasing and this loss created scheduling difficulties with staff and class size. The priorities for FY06 were to maintain current levels of instruction.

In August, the FY06 high school Physical Education Program lost a .25 physical education instructor. This loss put undue pressure on scheduling students for our program. Due to the lack of staffing, students are unable to meet graduation requirements. A priority for upperclassmen scheduling has increased class sizes to an unmanageable and dangerous level. The underclassmen will continue to fall behind in credits earned if staffing is not increased. The high school curriculum will begin a complete evaluation and revision where needed.

Health:

The FY06 budget has posed a number of significant challenges for the priorities of the Health Education Program. In August, because of a budget crisis, the two elementary health education specialist positions were eliminated from this year's budget impacting the entire elementary health education program. Later in September, we learned that the federal grant for the drug prevention program, which impacted all grade levels, was not continued. Thus, the bulk of the beginning of the school year has focused on reassessing health education programs and rethinking their delivery. The priorities for FY06 include providing at least a minimal level of health education for elementary students, maintaining the middle and high school health education classes and seeking alternate approaches for promoting drug prevention at all grade levels.

FY07 BUDGET & PROGRAM PRIORITIES

For FY07, we would like to establish a 1.00 Director of PE/Wellness. This position would direct the implementation/evaluation of program, staff, and facilities for both the K-12 Physical Education and Health programs. Eliminate the current Chairperson of Physical Education at the high school. Increase Physical Education staffing at the high school that is reflected in the Principal's report. Increase Physical Education staffing at the Clarke Middle School that is reflected in the Principal's report.

For FY07, we would like to reinstate a .25 Elementary Health teaching position and program liaison. This position would assist in the re-implementation of critical components of the elementary health curriculum. Additionally, this position would administer the program evaluation to coordinate the substantive wellness program alignment with the DOE framework standards, and utilize the comprehensive student services available in the Town of Lexington and the Lexington Public Schools to re-integrate a comprehensive health curriculum to the students of Lexington Public Schools.

<u>STAFFING:</u>	<u>FY06</u>	<u>FY07</u>
Director of PE/Wellness	-	1.00 FTE
Assistant Director of 9-12 PE	0.25 FTE	-
K-12 Health Coordinator	0.75 FTE	-
K-12 Health Curriculum Specialist	-	0.50 FTE
Secretary (10 months)	0.20 FTE	0.20 FTE
LHS PE/Health Education Teachers	10.25 FTE	11.75 FTE
MS PE/Health Education Teachers	10.05 FTE	10.30 FTE
Elementary PE/Health Teachers	6.00 FTE	6.25 FTE
6-12 Prevention Specialist	-	0.50

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

The elementary schools staffing increase includes the .25 FTE health position. For the Clarke Middle School, an increase of a .25 Physical Education instructor is needed to accommodate the increase in Clarke's school population to approximately 730 students. This request is reflected in the Principal's report. The High School has experienced a significant increase in enrollment. Staffing for Physical Education has not reflected this increase. Students are not provided adequate "access" to our curriculum. The Guidance Department has provided these Approximate numbers of slots needed that are above and beyond staff available: Seniors-75 slots needed, Juniors-55 slots needed, Sophomores- 90 slots needed, and Freshman-51 slots needed. These numbers are subject to change.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
K-12 PHYSICAL EDUCATION AND WELLNESS-Contracted Services Funding is requested for Before School Sports (\$1719/6 schools) at the elementary level. At the high school, funding is requested for the Youth Risk Behavior Survey, speakers for LHS Health Classes and peer mediation.	\$ 10,449	\$ 10,000	\$ 27,114	
K-12 PHYSICAL EDUCATION AND WELLNESS-Professional Development Funding is requested for professional development.	\$ -	\$ -	\$ 1,000	
K-12 PHYSICAL EDUCATION AND WELLNESS-Travel Funding is requested for PE staff who travel between buildings.	\$ 840	\$ 5,300	\$ 500	
K-12 PHYSICAL EDUCATION AND WELLNESS-General Supplies Funding is requested for PE teaching supplies for all schools, as well as Health Ed brochures & DVDs, CPR classroom materials, Brain Pop license.	\$ 34,941	\$ 36,564	\$ 37,392	
K-12 PHYSICAL EDUCATION AND WELLNESS -Repair and Maintenance Funding is requested for equipment repairs at all six schools.	\$ 95	\$ 921	\$ 7,000	
SUB TOTAL	\$ 46,325	\$ 52,785	\$ 73,006	38.31%

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 the school custodians, and our approximately 6,200 students, all have appropriate access to computer hardware and software applications and the Internet. This includes district-wide administrative and management hardware and software such as budget, payroll, and student information system programs. It also includes the hardware and software needs of teachers 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 2,000 plus end-user computers, network servers, printers, and peripherals such as scanners, SMARTBoards, and LCD projectors.

FY06 BUDGET & PROGRAM PRIORITIES

The FY 06 budget included only three technology program line item categories: computer software, equipment service and maintenance, and office supplies. The computer software allocation was almost completely consumed by yearly maintenance and support contract fees for district software applications. The support contracts paid for include the student information system (Rediker), the special education software (Eutatics); Health Master for the school nurses, and several other applications and virus protection software. The equipment and service maintenance allocation is used for repair parts to keep our 2,000 plus desktop computers operating. The office supply allocation is used to support the computer center needs including the paper for printing student schedules. Most FY06 program priorities center on infrastructure improvements that are funded by the capital budget.

The FY06 technology program priorities are:

1. Supporting user needs while the high school and two elementary school networks are being rebuilt
2. With minimal disruption to users, setting up and delivering new machines that replace 10 year old desktop computers
3. Bringing central office and principal's computers up to a common standard
4. Installing six new Apple Computer OS X servers and three new Dell PC servers
5. Purchasing and installing MS Word on all middle school teachers' Apple computers
6. Beginning a comprehensive review of the REDIKER student information system in the spring of 2007
7. Providing each of our almost 2,000 LHS students with FIRST CLASS user accounts that can be used for email, enable them to access information posted in teacher-run "conferences" and other information. FIRST CLASS implementation of student accounts has facilitated better electronic communication between students and teachers, and allows easier student collaboration.

FY07 BUDGET & PROGRAM PRIORITIES

The FY 07 budget priorities include establishing and funding appropriate budget line item categories especially district yearly maintenance and support contracts, administrative computing, administrative software, instructional software, new district software, and new instructional equipment.

The technology program priorities for FY07 are:

1. Complete the common standard PC computer platform for district and building administrators and office staff started in FY06.
2. Purchase and install MS Word on all elementary school teachers' Apple computers in the district so that communicating and sharing information is seamless and develop training models to enable teachers to use MS Office applications such as Word, Excel, and PowerPoint efficiently.
3. Finish the comprehensive review of system's student information system and develop recommendations for student information system improvement costs to be included in the FY08 budget process.
4. Continue to provide instructional software and equipment that supports teaching and student learning.
5. Explore the implementation of a help center to better support our ever-growing user base.

Focus on strengthening policies and implementation of various strategies to improve network and data security.

EXPENSE COMMENTS:

The district spent approximately \$74,000 in FY06 on yearly maintenance and support contract fees for district software applications including Rediker, Student Health Master, Eutatics, and virus protection. In FY06, as in the past, the payment of these invoices has been charged against a variety of budget line items. In FY07, rather than continue the practice of charging these invoices against various budget line items, they will be shown as a specific line item titled District Yearly Maintenance and Support Contracts. The items included in this line item are not new and do not add to or increase overall expenditures.

STAFFING:

FY06 Staffing	FTE	FY07 Requested Staffing	FTE
		System Administrator	1.0
District Technical Network Services	1.0	Network Manager	1.0
District Technical Network Services	1.0	Hardware and Infrastructure Specialist	1.0
Computer Technicians	3.0	Field Technicians	3.0
Director of Administrative Computing	1.0	Database Administrator	1.0
Database Administrative Assistant	0.75	Student Data Coordinator	0.75
IT Director	1.0	IT Director	1.0
Total Staff FTE:	7.75	Total Staff FTE:	8.75

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

1.0 FTE Field Technicians: The Technology Department supports approximately 6,000 students and 1,000 staff members using more than 2,000 computers, some of which are almost 10 years old. The age and intensive use of technology in the district requires additional repair and maintenance staff.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
K-12 TECHNOLOGY - Dues, Memberships & Subscriptions Funding is requested for memberships and dues.	\$ 65	\$ -	\$ 500	
K-12 TECHNOLOGY - Travel Funding is requested for staff who travel between buildings.	\$ 2,714	\$ 1,500	\$ 1,500	
K-12 TECHNOLOGY - Professional Development-Conferences/Consultants. Funding is requested for Tech Camp.	\$ 7,000	\$ 7,000	\$ 5,000	
K-12 TECHNOLOGY-Maintenance Contracts Funding is requested annual support and maintenance contracts: Eutactics (SPED), Anaces(HS Attendance), MUNIS(Financial), Rediker(SIMS), Mandarin (Library Automation), McAfee Virex. Also included is funding for scheduling at the HS.	\$ 57,757	\$ 81,000	\$ 90,293	
K-12 TECHNOLOGY - Computer Repair Parts Funding is requested for repair parts, as needed.	\$ -	\$ -	\$ 35,000	
K-12 TECHNOLOGY -General Supplies Funding is requested for paper, toner and office supplies.	\$ 4,808	\$ 8,827	\$ 5,000	
K-12 TECHNOLOGY - Software Funding is requested for MS Office software, Appleworks licenses, Fitnessgram & ActivityGram and \$10/student for elementary schools, Table Top II and typing software and \$10/student for the Middle Schools and \$12/student for the HS.	\$ 16,576	\$ 40,000	\$ 68,224	
SUB TOTAL	\$ 88,920	\$ 138,327	\$ 205,517	48.57%

ORGANIZATION/PROGRAM DESCRIPTION

Students in the Lexington Public Schools currently experience the visual arts through a comprehensive, sequential, longitudinal curriculum taught by visual arts specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking and understanding the historical and cultural contexts of the arts. Whether drawing, painting, or experimenting with art materials while investigating ideas presented to them through visual arts instruction, students are encouraged to develop skills in observation, interpretation and evaluation. Teaching and learning are assessed using both process and product portfolios.

Grades K-5

Students in grades 1-5 learn the skills and concepts of the visual arts by using a wide range of subject matter, meaningful images, and visual expressions to reflect their ideas, feelings and emotions. During the one-hour of instruction each week students develop techniques, approaches and habits for applying knowledge and skills in the visual arts to the world beyond school. Students experiment with art materials and investigate the ideas presented to them through a variety of diverse lesson units. They are encouraged to make and share their work with others. Students are also coached to be creative and critical thinkers as they develop skills in observation, interpretation and evaluation. Kindergarten students currently do not get separate visual arts instruction, but rather art is incorporated into their daily routines by classroom teachers.

Grades 6-8

In grades 6-8, students experiment with art materials and investigate ideas presented to them through a variety of media. They are encouraged to make and share their work with others. Students are encouraged to be creative as they develop skills in observation, interpretation and evaluation. Visual arts are required for one semester in grades 6 & 7, and are an elective in grade 8. Students may choose from a wide range of courses in drawing, watercolor, art history, computer graphics and ceramics.

Grades 9-12

In grades 9-12, all visual arts offerings are semester courses. Additionally, all students take the “Foundations of Art” course as a prerequisite to all other studio courses. To fulfill their graduation requirement, students may select courses in Drawing, Painting, Photography, Watercolor, Ceramics, Computer Animation, Sculpture, Book Design, Textile Expressions and Portfolio. Regardless of the course, students are encouraged to make and share their work with others. They are also encouraged to be creative as they develop skills in observation, interpretation and evaluation.

FY06 PROGRAM PRIORITIES

Grades 1-5:

1. Create criteria for selecting visual art-specific materials from vendors
2. Develop interdisciplinary connections and curriculum mapping at each grade level
3. Work with all appropriate constituencies in implementing action research at each elementary site
4. Develop teaching units within each grade level to assure a “common experience” for all students regardless of the building
5. Create K-12 Arts and Crafts show at Parsons Gallery

Grades 6-8:

1. Maintain realistic class sizes in all courses
2. Provide professional development opportunities to enhance teacher effectiveness: Visits to other school districts and the DeCordova and/or Rose Art Museums
3. Conduct internal assessment of Program of Studies course offerings at both middle schools
4. Adequately maintain kilns and other program specific equipment

Grades 9-12:

1. Revisit all prerequisites for studio classes
2. Improve intradepartmental communications and decision-making process among all members of the faculty
3. Incorporate the use of the computer more effectively within each course
4. Adequately maintain equipment
5. Actively support the New England Association of Schools and Colleges (NEASC) school-wide initiative

FY07 PROGRAM PRIORITIES

Grades 1-5:

1. Re-institute kindergarten visual arts program
2. Develop meaningful professional development opportunities that are content specific
3. Maintain kilns in working order in each building
4. Begin a self-assessment of the curriculum to include cultural diversity, gender bias and inclusion

Grades 6-8:

1. Maintain realistic class sizes in all courses
2. Provide content-specific professional development opportunities using current faculty
3. Provide adequate budget to deliver curriculum
4. Conduct assessment of Program of Studies and how it relates to students entering both the 5th and 9th grades. Are students better served if the 'Foundations of Art' course is offered in grade 8?

Grades 9-12:

1. Develop a sequence of courses to follow the current Computer Animation course
2. Provide content-specific professional development opportunities for teachers
3. Maintain realistic class sizes in all studio classes
4. Conduct self-assessment of Program of Studies and how it is or is not meeting the needs of all student constituencies

STAFFING:

	<u>FY06</u>	<u>FY07</u>
Fine and Performing Arts Department Head	shared position	-
K-12 Visual Arts Coordinator	-	0.40 FTE
Secretary (10 months)	0.30 FTE	0.30 FTE
Grades 1-5 teachers	5.45 FTE	5.45 FTE
Grades 6-8 teachers	3.70 FTE	3.90 FTE
Grades 9-12 teachers	5.80 FTE	5.80 FTE

LEXINGTON PUBLIC SCHOOLS

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<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
K-12 VISUAL ARTS - Field Trips Funding is requested for transportation to local museums for middle and high school students.	\$ -	\$ -	\$ 2,600	
K-12 VISUAL ARTS - Professional Development-Conferences/Consultants. Funding is requested for attendance at art educators' conferences and in-service workshops at local museums.	\$ -	\$ 600	\$ 1,000	
K-12 VISUAL ARTS- Repair & Maintenance Funding is requested to service kilns at all schools, cutting tools, and shrink wrap machines and other tools.	\$ 1,200	\$ 1,200	\$ 4,100	
K-12 VISUAL ARTS - Equipment Funding is requested to replace a paper cutter at Estabrook Elementary School, cameras, enlarger, pottery wheels at the high school and paper cutters and shrink wrap machines at the middle schools.	\$ -	\$ -	\$ 3,350	
K-12 VISUAL ARTS - Textbooks Funding is requested to purchase books, posters and other visual aids to enhance the study of artists and cultures.	\$ -	\$ -	\$ 2,750	
K-12 VISUAL ARTS -General Supplies Funding is requested for consumable supplies including paper, paint, acrylics, clays glazes, glues, crayons, pencils, charcoals, etc. necessary for unit lessons addressing color theory, negative and positive space, perception and imagination. Office supplies are also included in this account.	\$ 86,283	\$ 97,435	\$ 66,676	
K-12 VISUAL ARTS - Travel Funding is requested for staff who travel between buildings to fulfill teaching assignments.	\$ -	\$ -	\$ 500	
SUB TOTAL	\$ 87,483	\$ 99,235	\$ 80,976	-18.40%

VIII. STUDENT SERVICES

SYSTEM-WIDE STUDENT SERVICES

PROGRAM LEADER: Mary Sullivan Kelley

ORGANIZATION/PROGRAM DESCRIPTION

The system-wide Student Services Department, lead by Dr. Sullivan Kelley, includes four separate but related areas that support out students:

- Special Education -- PK to Age 22
- Guidance – K through Grade 12
- Nursing -- PK through Grade 12
- Related Services --Therapy and Psychological Services

Student Services:

Student Services encompasses all the traditional support services for students between ages 2 years and 9 months through 22 years. These services and programs include: nursing, guidance, special education and, what is commonly referred to as “Section 504.” The focus of these programs is to provide each student with the necessary skills, accommodations, specific instruction and/or curricular modifications to experience academic and social success in the Lexington Public Schools. All of these services and programs overlap to provide comprehensive supports to students in collaboration and consultation with parents. Additionally, the Student Services department manages Medicaid, oversees the needs of homeless students and reviews residency checks, as well as provides appropriate and ongoing professional development in curricular areas, related services and mandated trainings, such as compliance training, restraint training, etc. It is the goal of the Student Services department to promote individual student academic excellence, promote positive interpersonal development and encourage a collaborative and reflective learning environment where all students can actively participate in the daily life of the Lexington Public Schools and the larger Lexington community. The following program budgets are described as the parts that form the Student Services Budget.

System-wide Special Education

The Student Services Department provides special education services to those students who are evaluated and are identified as having a disability that directly interferes with their ability to make effective progress in the general education curriculum. The regulations followed in this process of identification are the Massachusetts’ regulations 603 CMR 28.00 and the federal educational law IDIEA.

Eligibility for services is determined through multidisciplinary evaluations completed by building based teams. This team may include a school psychologist, speech and language therapist, guidance counselors, social worker, special educator, occupational therapist, physical

therapist, principal, classroom teachers and parents. The team develops an Individual Educational Program (IEP) based on the evaluations and the team discussion. Eligibility requires the identification of a disability, a determination as to whether the student is making effective progress and the further determination that the student requires specialized instruction or related services. Under the law, parents have the right to seek an outside or Independent Educational Evaluation (IEE) when they disagree with the findings of the special educational team.

Students experiencing substantial disabilities impacting one of life's major activities such as walking, seeing, communicating, who do not require specialized instruction receive support and accommodations under Section 504 of the Federal Rehabilitation Act of 1973. These services are described in an individual accommodation plan, often called a 504 plan.

Special Education services focus on early intervention strategies in the preschool and primary grades, and skill development during the elementary and middle school years. As children enter adolescence, compensatory strategies and self-advocacy skills become a primary focus. The special education personnel assist classroom teachers in adapting the educational environment to support students with differing learning styles and abilities.

FY06 Special Education Enrollment - October 2005:

	# of Students	% of total enrollment
Total LPS Enrollment	6215	100.0 %
In-District Special Education students	1142	18.4 %
Out-of-District Special Education students	87	1.4 %

Program-related Special Education Services

Special education regulations mandate that identified special education eligible students receive the appropriate related services to support their Individual Educational Program. Related services include speech and language, Occupational Therapy and Physical Therapy, counseling and behavior management services. The team is responsible to identify the needed related services and to reflect these services in measurable goals and objectives. Related services provide access to the curriculum and support student achievement.

Out-of-district Special Education Placements

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, called a Circuit-breaker, that 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 do not provide that student with an appropriate education then consultation with the building principal and the student's educational team begins to plan for that student. 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.

Special Education Transportation:

Special education transportation is a required related service for students who require transportation in order to access the educational program. The vast majority of special education students do not require special transportation in order to receive services. Currently there are 79 in-district/LABBB students and 42 out-of-district students in collaborative or day programs who require transportation.

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; 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.

FY06 BUDGET & PROGRAM PRIORITIES

System-wide

1. Implement current special education laws and regulations and Individual Education Programs
2. Evaluate and strengthen special education service delivery to support student achievement
3. Provide additional training for special education teachers to support building of strategies and the use of compensatory skills by students
4. Work with general and special educators to improve the continuous use of student-specific instructional and learning strategies
5. Evaluate and develop new programs for low incidence populations, current programming, services and/or administrative management
6. Since it is difficult to project Independent Educational Evaluation (IEE) costs for cases where parents disagree with the findings of the special educational team, we are carrying \$15,000 in each of FY06 and FY07 for these expenses.

Program-related

1. Develop educationally based therapy plans (IEP, 504) within mandated time frame
2. Develop entrance and exit criteria for related therapies
3. Provide consultation to staff and parents regarding student needs
4. Evaluate programs, services and/or administrative areas.

Out-of-district placements

1. Identify placements that meet the student's needs and reflect the least restrictive environment, then match student needs to the best-suited program
2. Monitor out-of-district costs to maintain effective and cost-saving decisions
3. Maintain ongoing and current tuition projections
4. Offer effective case management for these highly complex and needy students and for their parents
5. Maintain open and on going communication with staff, parents to support the student as he/she transitions to/from the Lexington Public Schools.
6. Out-of-district Expense Comments

This account is highly volatile due to the fluctuating nature of children's needs and program costs. Situations occur from accidents and medical crisis that are impossible to predict, as well as the students who may move into the community in a given year with an individual educational program requiring intense out of district services. It is important to note that students placed in private or residential placements who move out the community after April 1 are the fiscal responsibility, including transportation, of the original community for the entire following fiscal year. Only collaborative placement expenses are the immediate responsibility of the new school district.

FY07 BUDGET AND PROGRAM PRIORITIES

1. Better budget for Out-of-district placement costs

The budget for out-of-district placements is computed using the cases about we already know in the system, cases that are likely to require out-of-district placement, and a reserve to handle any unanticipated placement needs (e.g., a Lexington student is involved in an accident causing severe disabilities that require out-of-district placement). The reserve will only be used for unanticipated out-of-district placements, but will not be touched otherwise. The FY07 Out-of-district budget predictions for transportation and placement costs are:

	FY06		FY07	
Transportation	#students	cost	#students	cost
In-district	77	\$207,823	80	\$225,400
Out of district	42	\$484,921	50	\$514,600
TOTAL:		\$692,744	\$740,000	

Type of placement	# of Student	FY07 Total placement cost
Day	36	\$1,750,000
Residential	22	\$2,115,000
Collaborative	35	\$1,230,000
Exact Placements TBD	6	\$240,000
Unallocated		\$280,000
		TOTAL: \$5,615,000

2. The program priorities recommended are described in each of the area narratives
- a. Early Childhood Education
 - b. K-5 Student Services
 - c. 6-8 Student Services
 - d. 9-12 Student Services

The staffing increases in the summary below are also included in each area's narrative under "staffing"

SUMMARY OF STAFFING INCREASES REQUESTED FOR FY07

Preschool

0.5 FTE Special educator
0.5 FTE OT
0.4 FTE Speech and language
0.5 FTE Nurse

Middle Schools

0.5 FTE Speech and language for Clarke
0.3 FTE OT for Clarke and Diamond

Elementary Schools

0.4 FTE Special educator for district-wide program for Estabrook
0.7 FTE Resource room special educator for Estabrook
0.2 FTE OT for Hastings
0.5 Special educator for Bowman district wide program

High School

2.0 FTE Special educators learning disabilities-1 FTE AIM, 1 FTE LHS
1.0 FTE Evaluation team leader
0.5 FTE Speech & Language
0.2 FTE OT
0.6 FTE Social worker

STAFFING	FY06	FY07
Director of Student Services	1.0 FTE	1.0 FTE
Out-of-District Coordinator	0.6 FTE	1.0 FTE
Administrative assistant	1.0 FTE	1.0 FTE
Budget Secretary	1.0 FTE	1.0 FTE
Compliance Secretary	1.0 FTE	1.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
SPECIAL EDUCATION--In State Travel Funding is requested for travel by the Director and staff.	\$ 4,919	\$ 2,000	\$ 2,000	
SPECIAL EDUCATION--Dues, Memberships & Subscriptions Funding is requested for current memberships.	\$ -	\$ -	\$ 2,000	
SPECIAL EDUCATION-Professional Development Conferences Funding is requested for additional outside professional development specific to Special Education.	\$ -	\$ -	\$ 5,000	
SPECIAL EDUCATION-Contracted Services Funding is requested for independent educational evaluations and translation services.	\$ -	\$ -	\$ 7,000	
SPECIAL EDUCATION-General Supplies Funding is requested for office supplies.	\$ 3,174	\$ 4,400	\$ 1,975	
SPECIAL EDUCATION-Textbooks No funding is requested in FY07.	\$ 7,006	\$ -	\$ -	
SPECIAL EDUCATION-Transportation Funding is requested for transportation for our special education students to out of district placements, as well as in district. The increase covers a corresponding increase in the number of students.	\$ 697,737	\$ 692,744	\$ 740,000	
SPECIAL EDUCATION-Equipment Funding is requested for equipment needs specific to our special education students. Equipment included in this request - Alpha Smart, Hearing equipment, Assistive technology and computers are included.	\$ 25,586	\$ 25,000	\$ 26,350	
SPECIAL EDUCATION-Consulting Services Funding is requested for services necessary for students, not available by our staff. Psychological services are now in a separate line item.	\$ 691,741	\$ 756,401	\$ 619,000	

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
SPECIAL EDUCATION-Out of District Tuition - Day Placements Funding is requested for tuition for Lexington students in Day placements. The budget for FY07 is built on 36 students, plus one placement in reserve.	\$ 1,972,540	\$ 1,680,000	\$ 1,202,000	
SPECIAL EDUCATION-Out of District Tuition - Collaborative Placements Funding is requested for tuition for Lexington students in Collaborative placements. The budget for FY07 is built on 35 placements, plus one placement in reserve.	\$ 561,866	\$ 520,000	\$ 827,000	
SPECIAL EDUCATION-Out of District Tuition - Residential Placements Funding is requested for tuition for Lexington students in Residential placements. The budget is built on 22 placements, plus one placement in reserve. 1/12/05-This has been revised +\$80,000 due to a loss of a DSS cost share.	\$ 117,138	\$ 1,421,821	\$ 1,866,000	
SPECIAL EDUCATION-Out of District Tuition - Preschool Placements At this time, there are no identified out of district preschool placements for FY07.	\$ 59,159	\$ 38,000	\$ -	
SUB TOTAL	\$ 4,140,866	\$ 5,140,366	\$ 5,298,325	3.07%
PSYCHOLOGY - Contracted Services Funding is requested for psychological evaluations. Previously, this was included under Special Education.	\$ -	\$ -	\$ 5,500	
PSYCHOLOGY - General Supplies Funding is requested for psychological testing and assessment supplies.	\$ -	\$ -	\$ 10,000	
PSYCHOLOGY - Consulting Services Funding is requested for psychological services for Lexington students. Previously, this was included with Special Education.	\$ -	\$ -	\$ 60,000	
SUB TOTAL	\$ -	\$ -	\$ 75,500	n/a

EARLY CHILDHOOD PROGRAM:

ORGANIZATION/PROGRAM DESCRIPTION

The LPS Early Childhood Program is mandated to help determine which young children in the community have disabilities and provide them with appropriate services to help them access the preschool curriculum and move into LPS Elementary programming when they turn 5. Our department provides evaluation services for young children from the age of 2 years 9 months to 5 years of age. The Department is comprised of a wide range of specialists: Special Educators, Occupational Therapists (OT), Speech and Language Pathologists, Physical Therapists (PT), Behaviorists and a Psychologist. Once special education eligibility is determined Individual Educational Plans (IEPs) are written for each qualifying child. We generally evaluate 80-90 children a year and provide services for 70 - 90 children annually. Since Federal and State laws dictate that young children with special needs be serviced in the least restrictive, "most typical" educational setting possible, LPS has developed a range of service options for children with special needs.

Discrete Services:

Roughly 2/3 of the children we serve attend private nursery school or day care at their parents' expense. LPS provides, via an IEP, discrete OT, Speech and Language or PT services to that child at our new Harrington school site. We also send a special educator once or twice a month to each child's preschool to consult with his/her teacher.

Integrated Preschool Program:

The State and Federal Laws dictate that children must be served, if at all possible, with their age mates in a school program. LPS has developed an integrated program model for the children with special needs who cannot be served in the area preschools. These children require specialized instruction throughout their school day. They also require more adult support and expertise in the areas of special education than are available in the local private preschool programs.

Our program, called Lexington Children's Place (LCP), located at the Harrington school serves children between the ages of 2 years 9 months and kindergarten entry age. Class size will vary as the year progresses but cannot, by law, be greater than 15 per class. Slightly more than one half of the children (8 children) are "typically developing" and pay tuition to attend; the balance (7 children) may have some combination of language, motor and/or social delays. The program is staffed by a child-development teacher and two assistant teachers. An additional assistant teacher may be added as the group needs dictate. Children receive speech and language, OT and PT services throughout their school day. The program follows the LPS school calendar and begins early in September.

Currently we have 3 class groups that are integrated:

Morning 10-hour program: 4 days week at 2 1/2 hours day

Afternoon 10-hour program: 4 days week at 2 1/2 hours day

Morning 15-hour program: 5 days a week at 3-hour day

Annual fee charged to typically developing children for the complete preschool program (September, 2005-June, 2006) is \$2500 for 4 day program, \$3500 for 5 day program. Fee for children who enter at various points in the year is prorated. The program wishes to enroll children from a variety of socioeconomic backgrounds so a limited amount of scholarship aid and/or a varied payment schedule for families in need of assistance and/ or modifications are available by completing a scholarship application from the Commonwealth of Massachusetts Sliding Fee Scale for Child Care. The fee is used to offset the cost of a teacher.

The goal of the program is to develop an active partnership with parents in their child's early development and to provide a model, developmental preschool program that is based on an "inclusive" multicultural curriculum in which diversity is celebrated and all children learn to grow together as they explore their world.

Full-day Intensive Programming:

This classroom is designed for children who require intensive, small group or individual educational programming. Many of these children have disabilities on the Autism Spectrum and need very specific methods and strategies. This program utilizes a developmentally based, spiraling curriculum. Language and communication skills are embedded and taught throughout the day. Additionally, all children receive direct instruction in language development, communication skills, cognitive skill development, motor, social and behavioral skills. Class size is small (5-9 students) and student teacher ratios are high (2:1). When they have the prerequisite skills, some of these students are provided with inclusion opportunities for periods of their school day in the Integrated Preschool.

Extended Year Services:

The law also dictates that children will be provided with extended year (summer) services if they have demonstrated that they will substantially regress after a long vacation without services. LCP also runs a summer program that provides the children in the intensive full-day classroom with 6 weeks of commensurate programming and 2 weeks of home based services. We also provide a 6-week summer program, which is not integrated at this time, for some of the children with substantial special needs who attend our integrated program during the school year. Discrete services are also provided for the few children who require those during the summer.

FY06 BUDGET & PROGRAM PRIORITIES

In FY06, we are consolidating our program and continuing to expand our service options for the current 3, 4 and 5 years olds with and without special needs who attend our programming. This will be our first full year in our new space and we look forward to holding an Open House to recruit more “neighborhood” children as role models and secure a more consistent tuition income source. We continue to stretch our skills and time each year to accommodate the many new children added to our rosters throughout the school year.

Our goals for the year include:

- Continued refinement of the kindergarten transition process
- Providing in-service training to private preschool teachers to increase their skill levels involved in working with young children with special needs
- Utilizing the action research model to meet our need for continual improvements and increased effectiveness
- Successfully meeting the many challenges involved in educating young children, in both community based and center based programming, as they enter the public school system.

FY07 BUDGET & PROGRAM PRIORITIES

For FY07, we hope to continue the ongoing level of service for all children with special needs. To do this successfully, our program must grow once again. During the summer of 2005 our preschool program was unexpectedly filled by move-ins and unexpected referrals from private preschools. Our preschool program is servicing children with more and more needs, and while the number of children requiring out-of-district classroom programming and transportation is minimal at this point (one child in Collaborative Program), our program needs an additional classroom to meet the classroom programming needs with which we are presented throughout the school year. If we had had such a program this year, the child in the collaborative program could have been serviced with us at a much lower cost.

Since young children are referred to LPS from many sources, there is no clear path to predicting the exact number of children who may need services each year. However, area programs have substantially more classroom programming than LPS provides. Each year we are full mid year and must create programming to meet the needs of children who are referred when they turn 3 during the school year. Luckily we have been able to meet these needs without huge budgetary impact. However, should a child be referred mid year to our already full program, his or her needs might force a placement in a collaborative or private school program as of his/her 3rd birthday, even though we could have provided services in-house had space been available. Tuition at our collaborative program begins at \$18,000 per child per year, and transportation may need to be provided. Private school programming can run significantly higher (\$40,000-\$60,000).

Our program currently services 4 class groupings in 3 classroom spaces. We would not require additional space or equipment/materials if we were to utilize our one empty classroom in the afternoon.

EARLY CHILDHOOD SUMMER PROGRAM:

ORGANIZATION/PROGRAM DESCRIPTION

The State and Federal laws dictate that children with special needs must have extended year programming during the long summer vacation if they would substantially regress without such services. The young children with special needs in Lexington have little to no appropriate programming within the “private sector.” LPS has successfully run summer programs for some of the children who have substantial needs. While a very few children require comparable service levels during the summer and school year, many attend LCP for only 2-3 mornings a week for the 6 week summer program. Some children only receive therapy for discrete services and do not need classroom services. Historically, our Summer Program consists of our Full-day Program (for children on the Autism Spectrum) which is commensurate with the level of service these children receive during the school year. Additionally, some of these children require home based services during the few weeks of the summer after the LPS program ends and the new school year begins. While these determinations are individually based and made at the child’s IEP meeting, they generally involve 6-9 hours per week of home based services for 2 weeks per child. In the past few years these services were provided for 6-8 children with intensive special education needs.

FY06 BUDGET & PROGRAM PRIORITIES

To provide a safe, effective, cost effective program that prevents children from regressing substantially during the 12-week summer break.

FY07 BUDGET & PROGRAM PRIORITIES

As above, but also including children in additional classroom, if provided.

STAFFING	FY06	FY07
Supervisor of EC Special Education	1.0 FTE	1.0 FTE
Special Education Teacher	3.3 FTE	3.8 FTE
Speech and Language	1.6 FTE	2.0 FTE
Occupational Therapists	1.0 FTE	1.5 FTE
Psychologist	0.4 FTE	0.4 FTE
Nurse	-	0.5 FTE
Summer Special Education Teacher	33 hrs/wk for 6 weeks + 22 hrs/wk for 6 weeks	33 hrs/wk for 6 weeks 22 hrs/wk for 6 weeks
Summer Instructional Assistants	3 at 31 hrs/wk for 6 weeks + 3 at 18 hrs/wk for 6 weeks	3 at 31 hrs/wk for 6 weeks 3 at 18 hrs/wk for 6 weeks
Summer Physical Therapist	4-5 hrs/wk for 6 weeks	4-5hrs/wk for 6 weeks
Summer Occupational Therapist	24 hrs/wk for 6 weeks	24 hrs/wk for 6 weeks
Summer Speech and Language	30 hrs/wk for 6 weeks	30 hrs/wk for 6 weeks

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

Our therapy caseloads are extremely high each year. At the end of 2004-5 we were servicing 91 children on IEPs and 14 children in off-plan groups. Speech and Language services (delivered by 1.6 FTE) were provided to 54 children, many of whom needed therapy 3 times a week. OT services (delivered by 1.0 FTE) were provided to 68 children. Given these caseloads, not only are we out of contractual compliance, we are not able to provide best practice service to the young children in our town. Because of the increased severity of medical needs of some of our children, sharing a school nurse with the Harrington elementary school is no longer sufficient. Finally, by adding a .5 FTE special educator to allow us open another class in the afternoon, we will be able to avoid expensive out-of-district placements. We need additional staffing in all these areas if we are to continue to meet the needs of the young children of Lexington.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
EARLY CHILDHOOD SPECIAL EDUCATION - Consultants Funding is requested for necessary services that are not available by our staff.	\$ -	\$ -	\$ 50,676	
EARLY CHILDHOOD SPECIAL EDUCATION - Repairs & Maintenance Funding is requested for service contract for the laminator.	\$ -	\$ -	\$ 700	
EARLY CHILDHOOD SPECIAL EDUCATION - Professional Development-Conferences/Consultants. Funding is requested professional development including CPR training.	\$ -	\$ -	\$ 1,600	
EARLY CHILDHOOD SPECIAL EDUCATION - General Supplies Funding is requested for consumable teaching materials, as well as paper and office supplies.	\$ -	\$ -	\$ 4,141	
SUB TOTAL	\$ -	\$ -	\$ 57,117	n/a

ORGANIZATION/PROGRAM

In addition to academics, the needs of the “whole child” are addressed at each elementary school by a guidance counselor and a school nurse who work with all children on as-needed basis.

Special education and other related services are provided to children with disabilities in accordance with state and federal laws and regulations. School personnel refer students for evaluations when students have a pattern of difficulty that results in their inability to make effective progress in the general education environment. Students may enter into a pre-referral process in which various instructional strategies are attempted as part of a general education initiative through Child Study Team. If the students’ difficulties persist despite pre-referral interventions, the school staff makes a referral for evaluation. At any time parents or other professionals with knowledge of the child can also make such a referral. After a referral for evaluation is made and parental consent for evaluation is obtained, appropriate specialists assess the student in the area(s) of suspected disability. When the assessments are completed, a team meeting is held with the parents to discuss the results and to determine whether the child has a disability which impacts the child’s ability to make effective progress in general (regular) education and requires specially designed instruction and/or related services. If the child is eligible for special education and/or related services, an Individualized Education Plan (IEP) for placement are developed, providing the child with a free, appropriate public education in the least restrictive environment. Students with special needs have access to all special education and related services in all six elementary schools.

The school district also has district-wide programs to provide service for students who require significant frequency/duration of service. Each elementary school hosts at least one such program. Bridge and Estabrook programs serve students’ emotional, behavioral and social needs; Bowman and Harrington programs serve students with language-based and cognitive special needs; and Fiske and Hastings serve students on the autism spectrum. Resources are allocated by student needs and cannot be simply compared by looking at number of students in each school.

Special education and related services at the elementary level are comprehensive, including instruction by special education teachers, speech and language, occupational therapy, physical therapy, counseling, and adaptive physical education. Each specialty is described below.

Special Education:

Special education teachers and instructional assistants provide services that may include instruction in reading, mathematics, written language, and/or organizational strategies. Modified, specialized instruction in content areas may be provided. Services can be delivered in varied settings, including resource rooms and general education classrooms. Instructional assistants provide support under the direction and guidance of special education teachers. Consultation to general education staff can be provided to general education staff and to other service providers.

Speech and Language:

Speech and language pathologists provide direct services in varied settings to students in areas such as receptive and expressive language and social pragmatics. Consultation services can be provided to general education and special education staff to assist students in generalizing skills.

Occupational Therapy:

Occupational therapists provide direct services in varied settings to students to develop skills in fine motor, gross motor, visual motor, and visual perceptual development, as well as in sensory processing. Consultation services can be provided to general education and special education staff to assist students in generalizing skills.

Physical Therapy:

Physical therapists provide direct services to students to gain strength, improve flexibility, and increase and improve mobility to gain greater independence. Physical therapy provides accessibility to all school areas, facilitating participation in school and school-related activities. Consultation services can be provided to general education and special education staff to assist students in generalizing skills.

Psychology:

At the Elementary level, psychologists conduct psychological assessments, assessing their cognitive and social/emotional functioning. Psychologists also consult with staff regarding student and staff needs.

Counseling:

At the Elementary level, guidance counselors and psychologists provide individual and/or group counseling services to students requiring such service to make effective progress in school. Consultation can be provided to staff and parents as needed.

Adaptive Physical Education:

Adaptive physical education teachers assist students with various disabilities in developing skills that include large-motor development, eye-hand coordination, and upper-body strength. They also help develop skills that promote self-esteem within the physical education curricula. These teachers help students develop skills necessary for participation in physical education, including physical skill sets, socialization skills for group physical activity participation, and positive group interaction skills. Consultation services can be provided, when necessary, to general education physical education staff for students requiring adaptations within the general education setting.

Other Specialized Services:

Assistive Technology Specialist: provides consultation and determines need for evaluation to determine specific services and software programs to enable students to access the general education curricula (due to limited need for this specialty we employ a consultant)

Behavior Specialist: develops and writes functional behavioral assessments and assists in development and implementation of positive behavior intervention plans, along with providing consultation to staff and parents

Hearing Impaired Specialist and Vision Specialist: identify and monitor use of specialized materials and equipment, along with providing consultation and training to students, staff, and parents (due to limited need for this specialty we employ a consultant)

Evaluation Team Leaders:

Evaluation Team Leaders (ETLs) manage and oversee special education process in the schools, including informing parents, keeping track of any required documentation, meeting the mandated process deadlines and scheduling and chairing team meetings.

FY06 BUDGET & PROGRAM PRIORITIES

At the beginning of the 2005-2006 school year, the school district expanded its district-wide program, housed at Harrington Elementary School that services students with developmental delays and cognitive impairments who require significant frequency/duration of service. The expansion provides such services for the entire grade-range (K-5) of the elementary level.

The school district also assigned a part-time psychologist to provide counseling/consultation services to the district-wide program housed at Estabrook Elementary School that services students with emotional issues who require significant services. This assignment allows for students and staff involved in the district-wide program to receive such service within the school district, as opposed to funding and providing these services privately.

FY07 BUDGET & PROGRAM PRIORITIES

We would like to gradually increase service delivery by professional staff with a comparable decrease in the use of paraprofessionals. This shift will allow students with special needs to receive more direct services from highly trained professionals, something that is especially important in light of increasing emphasis on MCAS and other standardized testing.

FY06 VS FY07 STAFFING COMPARISON FOR ALL K-5 PROGRAMS

			BOWMAN		BRIDGE		ESTABROOK		FISKE		HARRINGTON		HASTINGS		TOTAL	
	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07	FY06	FY07
K-5 Supervisor of Student Services (FTE)	1.0	1.0													1.0	1.0
D-W Prog. Special Educators (FTE)			2.0	2.0	2.5	2.5	1.0	1.4	1.0	1.0	2.0	2.0	5.0	5.0	13.5	13.90
D-W Prog. Special Class Assist. (FTE)			0.8	0.8	1.82	1.82	3.42	3.42	0	0	1.6	1.6	.85	.85	8.49	8.49
D-W Instructional Assist. (hrs/wk)			60	60	243	243	0	0	98	68	109	109	338	338	848	848
<i>D-W = District-wide Intensive Program</i>																
Resource Special Educators (FTE)			3.0	3.5	3.6	3.6	2.3	3.0	3.4	4.3	2.0	2.0	3.0	3.0	17.3	19.4
Resource Instructional Assist. (hrs/wk)			90	90	111	111	103	70	57	57	102	102	86	86	549	549
Resource 1:1 Instr. Assist (hrs/wk)			180	180	0	0	60	60	152	152	0	0	153	153	545	545
Speech/Lang Pathologist (FTE)			2.0	2.0	2.0	2.0	1.2	1.2	1.8	1.8	1.5	1.5	3.0	3.0	11.5	11.5
Occupational Therapist (FTE)			0.2	0.2	0.5	0.5	0.8	0.8	0.6	0.6	1.0	1.0	0.2	0.4	3.3	3.5
Certified OT Assist. (hrs/wk)			25	25	20	20	7	7	0	0	0	0	30	30	82	82
Psychologist (FTE)			0.8	0.8	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.4	0.5	0.5	3.2	3.2
Counseling/Consult. Psychologist (FTE)			0	0	0.5	PALS 0.5	0.2	CARE 0.2	0	0	0	0	0	0	.2	.2
Guidance Counselor (FTE)			1.2	1.0	1.0	1.0	1.0	1.0	0.8	0.8	0.9	0.9	1.0	1.0	5.9	5.7
Evaluation Team Leader (FTE)			0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	3.0	3.0

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

A program priority for Bowman is to increase the resource special educators from 3.0 FTE (in FY06) to 3.5 FTE. This increase in professional staff will allow students with special needs to receive more direct service from trained professionals.

A program priority for the Estabrook Elementary School is to increase the district-wide special educators from 1.0 FTE (in FY06) to 1.4 FTE, and subsequently reduce the number of district-wide special class assistants from 5.0 FTE (FY06) to 4.0 FTE. The number of students placed in the program is expected to increase next school year, and another professional special educator (and one less assistant) will be needed to provide required services. Another priority at Estabrook is to increase the resource special educators from 2.3 FTE (FY06) to 3.0 FTE, and subsequently reduce the number of resource instructional assistant hours from 163 (FY06) to 130. This increase in professional staff and decrease in paraprofessional staff will allow students with special needs to receive more direct service from trained professionals, especially important in light of a decrease in language arts MCAS scores among students with special needs in grade four as compared to their scores in grade three.

A program priority at the Hastings Elementary School is to increase the occupational therapist FTE from 0.2 (FY06) to 0.4. The Intensive Learning Program housed at Hastings services approximately 25 students on the Pervasive Development Disorders Spectrum with significant needs, virtually all of whom have motor and/or sensory occupational therapy needs. The increase in occupational therapist assignment will allow students to receive services in-district instead of incurring out-of-district expenses for these OT services.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
K-5 SPECIAL EDUCATION - Professional Development-Conferences/Consultants. Funding is requested professional development - \$500/school.	\$ -	\$ -	\$ 3,000	
K-5 SPECIAL EDUCATION - Testing and Assessment Funding is requested for tests/testing supplies - \$1000/school.	\$ -	\$ -	\$ 6,000	
K-5 SPECIAL EDUCATION - General Supplies Funding is requested for consumable teaching materials, as well as paper and office supplies.	\$ 3,921	\$ 4,329	\$ 1,000	
SUB TOTAL	\$ 3,921	\$ 4,329	\$ 10,000	131.00%

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
K-5 GUIDANCE - General Supplies Funding is requested for guidance materials.	\$ 688	\$ 738	\$ -	
SUB TOTAL	\$ 688	\$ 738	\$ -	-100%

ORGANIZATION/PROGRAM DESCRIPTION

Special education and related services are provided to children with disabilities in accordance with state and federal regulations and law. Such services include a range of direct service and support staff from various disciplines to address the academic, social/emotional, communication and other needs of students at the middle school level.

Students are increasingly involved, throughout their middle school years, in developing disability awareness and in building self-advocacy skills. Instructional assistants provide support in general education settings and/or in special education settings when deemed necessary. Instructional assistants provide services to students under the direction and guidance of special education teachers. The Language Learning Programs provide services to students with language-based learning disabilities including dyslexia. The programs emphasize pre-teaching and re-teaching concepts and skills with intensive instruction in reading, written language and math. Students are also instructed in the development of compensatory strategies and study skills. Each middle school is also supported by a special education reading specialist who is qualified to provide direct, systemic rule based instruction in reading. The programs for academic learning and social skills provide supports, instruction and resources to middle school students who have been identified with emotional impairments. These students may or may not have associated learning difficulties.

Intensive special needs programs housed at each of the middle schools are able to provide consistent support within a structured, therapeutic environment. These programs provide services to students with intensive needs including students with autism spectrum disorders. Significant supports and instruction for social interventions and direct instruction in pragmatic social skill development are available. Consultation and coordination of approach and supports with all service providers including general educators is an integral component of this program.

The coordination and oversight of the evaluation process is managed by the Evaluation Team Leader at each middle school who assures that regulations are followed and timelines are met. The psychologists complete evaluations and attend special education, grade/team, and Child Study team meetings as appropriate.

Speech and language therapists provide consultation, evaluation and direct service to students with speech and/or language needs including pragmatics groups. Occupational, physical and vision therapies as well as some counseling services are provided by system-wide staff and/or contracted service providers.

Guidance staffs provide comprehensive services to address to needs of all middle school students. The counselors meet regularly with general education teams and participate in Child Study meetings to share and receive information as well as identify and monitor at risk students. In conjunction with building administrators, they are responsible for student schedule changes and are the liaisons for 504 Accommodation Plans. They may provide individual and small group emotional support including social skills groups (such as “lunch bunch”) and serve as counselor throughout the student’s three years in middle school.

The nurses' responsibilities are to oversee all medical issues including first aid, scoliosis, vision and hearing screenings, dispense medications, maintain health records, and participate in Child Study meetings when appropriate.

FY06 BUDGET & PROGRAM PRIORITIES

- Continue efforts to achieve compliance with SPED laws and regulations with the timely completion of evaluation process (support to ETLs, ongoing training/support to staff.)
- Refine/expand transition process/procedures for students with more significant disabilities from grade 5 to 6 and grade 8 to 9.

FY07 BUDGET & PROGRAM PRIORITIES

- Increase guidance staff at Clarke from 2.8 to 3.0 counselors while reducing social worker by 0.2
Without any staffing increase, this change will provide for a 1.0 guidance counselor at each grade level in each middle school and thus equity at each grade level. Each counselor will then be responsible for a portion of the social emotional support currently provided through social work staff. Since counselors are fulltime they are better able to deal with the issues that may surface on a daily basis.
- Ensure sufficient specialist staffing at each school
To avoid paying for expensive out-of-district services, and make the services more convenient for students we plan to increase staff whenever a specific need reaches a “critical mass” to make in-house service more cost effective.
- Update psychological assessment/test batteries
The school psychologists are in need of updated versions of assessment tools needed to appropriately evaluate students.
- Provide professional development to help us address new types of student needs
 - In recent years we have witnessed four to six students at the middle school level who demonstrate high levels of anxiety to the point that they are unable/refuse to come to school. The vast majority of these students have performed well academically and up to the point of school refusal has not been identified as disabled in accordance with special education regulations. However, despite utilizing all available school resources, outside therapists, and the Department of Mental Health when appropriate, these students typically end up in day or residential special education placements. This professional development, geared for middle school teachers and

- counselors, would help identify those factors that lead to school refusal and help us develop a clear, consistent policy with identified resources and strategies. Ideally, we would seek presentations from the BU Anxiety Center staff, which specializes in adolescence.
- Additionally, we hope to be able to update and expand the knowledge base of SPED teachers in dealing with students identified as having language based learning disabilities. To achieve this goal, we would like to offer Wilson reading Level II training and professional development in the teaching of math to disabled students.

STAFFING	FY06	FY07
6-8 Supervisor of Student Services	1.00 FTE	1.00 FTE
Evaluation Team Leader	2.00 FTE	2.00 FTE
Guidance Counselors	6.80 FTE	7.00 FTE
Social Workers	0.85 FTE	0.65 FTE
Special Education Teachers	17.55 FTE	17.55 FTE
Special Education Reading	2.00 FTE	2.00 FTE
Speech & Language Therapist	3.00 FTE	3.50 FTE
Occupational Therapist	0.10 FTE	0.40 FTE
Psychologist	1.20 FTE	1.20 FTE

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

Increase Speech and Language staff at Clark from 1.5 to 2.0 therapists

Speech and Language caseloads at Clarke have consistently run at 60-65 students per year. Current staff has insured that only those students with speech, language and/or social pragmatics deficits are serviced through Speech and Language therapists. Projections for FY07 appear comparable to those of the past five years, but with an increase in severity of need (ILP and DLP 'graduates'). An increase to 2.0 therapists will allow Speech and Language therapists to maintain a caseload of approximately 30-32 students while providing direct therapy and consultation to students, teachers and parents.

Increase occupational therapy staff at Middle School Level from .1 to .4 therapists

The school district continues to develop programs and refine services to serve those students who previously might have been placed out-of-district. However, these students require additional services to be appropriately educated within their home district. For the past five years, a 0.1 occupational therapist was assigned to oversee OT needs (consultation, evaluation, supervision of COTA and direct service) at Clarke, Diamond, and LHS. This is woefully inadequate, requiring outside vendors to provide evaluations and some services.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
6-8 SPECIAL EDUCATION - Professional Development-Conferences/Consultants. Funding is requested for guest speakers, Level II Wilson Training and workshop series on the teaching of math to students with disabilities.	\$ -	\$ -	\$ 6,500	
6-8 SPECIAL EDUCATION - Testing and Assessment Funding is requested for protocol forms (\$150/school.)	\$ -	\$ -	\$ 300	
6-8 SPECIAL EDUCATION - Textbooks Funding is requested for new and replacement textbooks (\$3000/school)	\$ 4,862	\$ 8,348	\$ 6,000	
6-8 SPECIAL EDUCATION - Software Funding is requested for Kurzweil LD software (\$2800/school)		\$ -	\$ 5,600	
6-8 SPECIAL EDUCATION - General Supplies Funding is requested for consumable teaching materials, as well as paper and office supplies for SPED classrooms and the Learning Center.	\$ 11,104	\$ 10,525	\$ 13,000	
SUB TOTAL	\$ 15,966	\$ 18,873	\$ 31,400	66.38%

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
6-8 PSYCHOLOGIST - Testing and Assessment Funding is requested for protocol forms, updated assessments BASC, Dellis Kaplan and memory test kits.	\$ -	\$ -	\$ 4,700	
SUB TOTAL	\$ -	\$ -	\$ 4,700	n/a

ORGANIZATION/PROGRAM DESCRIPTION

The LHS Student Services Department is a department that primarily services students who are on educational plans. The department also includes some intervention services to help students develop skills without the need for a formal education plan (The Study Skills Center). We collaborate closely with the LHS Guidance Department, who oversee the implementation of 504 educational plans, to ensure the best support for our students. Currently there are over 30 professionals in the department. These faculty members include: special educators, psychologists, educational evaluators, speech and language pathologists, social workers, occupational therapists as well as transition counselors. There is also a support staff of 16 instructional assistants and 1.4 secretaries. The department also oversees home/hospital tutoring needs for high school students.

Lexington High School houses 7 resource rooms spread out through the various buildings. These serve students who are fully included but who need direct instruction in various areas of weakness: reading comprehension, writing, math and executive functioning skills. There is a Speech and Language program that services approximately 85 students who need in-depth instruction in reading, writing, listening and speaking skills. They also offer extensive social pragmatic services for our students who are on the Autism spectrum. We have the AIM Program for students who have both learning and socio-emotional needs. This program offers the opportunity for some small group academic classes; supportive experiences in regular education classrooms as well as therapeutic supports during the school day. This program services 45-50 students per school year. The Intensive Learning Program is for students who are on the Autism spectrum. It services approximately 15 students who require significant oversight and interventions. These students also have the opportunity with support to participate in our regular education classes.

In addition, our department offers two courses for special education students who need additional skill-building opportunities: Reading Skills and Writing Skills. The Transition Program works with identified special education students who need additional supports during the post-graduation planning process. This program is an adjunct to the Guidance Department and offers interests/aptitude surveys; exploration of vocational areas and identification of appropriate post-graduation matches. There are opportunities for skill development in the following areas: job readiness; job/college application; the interview process and the preparation process towards meeting identified goals. This program helps with the 688-process and can facilitate connections with adult support networks and agencies.

The Student Services department also offers counseling services for students who need support related to self-esteem, self-advocacy and identifying strategies for success. Due to funding constraints, LHS was not able to pilot a program for at-risk students who may need modifications to their regular high school experience. This type of program can be an intervention to prevent significant stress or academic failure as well as an opportunity for students who have been hospitalized for socio-emotional reasons to come back into the high school in an environment that is safe, small and supportive on a short-term basis.

Analysis of number of students requiring services over the past 3 years shows that there is an annual increase of approximately 20 special education students per year. This accounts for students who graduate; move to private schools; move into or out of the district or transition into or from out-of-district placements. There are approximately 55 initial evaluations completed per year and approximately 70 out-of-district students in day or residential placements, including the LABBB Collaborative. The total number of students currently served under Special Education at Lexington High School is approximately 302.

The goal of the Students Services Department is to have a high level of communication between student, teacher and parent. The Department would like to offer more continuity in services and to develop common sets of goals and interventions that are standards-based. These services will help students to develop the tools for success in the transition process towards post-graduation opportunities.

FY06 BUDGET & PROGRAM PRIORITIES

- Address the needs of all students served by our department with our limited resources
- There is also a growing population of students at Lexington High School who are experiencing high levels of depression, anxiety and who have poor coping strategies. There have been approximately 25 students who have been hospitalized this school year who may also need home/hospital tutoring services when returning to school. We designed a pilot program to begin servicing students who return to the high school from hospitalizations or day treatment programs but who may need continued support and additional services as they transition back into the high school.

FY07 BUDGET & PROGRAM PRIORITIES

- *Address increased demand for Reading Specialist/Resource and Speech and Language services:*
For the past few years, there have been a number of students on the Autism spectrum who have required unique services. This necessitated the development of the Intensive Learning Program (FY05) to service students with more intensive needs. This parallels like programs at the elementary and middle school levels. In FY06, there has also been a need for more intensive services for students who have specific learning disabilities. These students require small group instruction, parallel speech and language services and in-class support. To support increased demand for these services, I am requesting a Reading Specialist/Resource position to serve students as a liaison and to provide small group specialized instruction in English and Social Studies. In addition, there will be a need for additional Speech and Language support for these students as they transition into the high school.
- *Better support students who are re-entering LHS after a hospitalization through a special program:*
In order for this program to be effective, there is a need for a Alternative Program Coordinator to attend discharge/planning meetings in hospital settings and then coordinate re-entry and planning meetings for students when they return to LHS. The Coordinator will oversee the alternative program and work with the guidance department and classroom teachers to develop a modified program to insure a

successful re-entry to the high school. The Coordinator may also make recommendations for more intensive services through Special Education.

- *Provide necessary counseling services to students in AIM and Resource programs:*
The Special Education Department also makes use of consultants to provide additional counseling services to its students in the Resource setting and in the AIM Program. There is also additional need for services for the alternative program. This service could be better met by a 1.0 Social Worker/School Adjustment Counselor, who would be at LHS full time to offer flexible services in all of these areas.
- *Add an ETL to help manage and remain in compliance with the ever-increasing case load:*
The model designed by IDIEA is for Special Education meeting to be chaired by an Evaluation Team Leader. At Lexington High School, this responsibility is shared by the Supervisor of Student Services and one Evaluation Team Leader. They also attend transition meetings for prospective in-coming 9th graders at the Middle School (approximately 90 meetings). This is in addition to progress meetings for at-risk students. The total number of formal meetings shared by the Supervisor of Students Services and the Evaluation Team Leader numbers well over 400 meetings per year.

STAFFING	FY06	FY07
9-12 Supervisor of Student Services	1.00 FTE	1.00 FTE
Evaluation Team Leader	1.00 FTE	2.00 FTE
Social Workers	2.30 FTE	3.00 FTE
Special Education Teachers (incl OTs)	24.70FTE	26.90 FTE
Speech & Language Therapist	2.00 FTE	2.50 FTE
Psychologist	1.60 FTE	1.60 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Requested</u>	<u>% Change</u>
9-12 SPECIAL EDUCATION - Textbooks Funding is requested for textbooks for the AIM program.	\$ 2,682	\$ 2,185	\$ 6,500	
9-12 SPECIAL EDUCATION - Field Trips Funding is requested for field trips to support learning.	\$ -	\$ 500	\$ 500	
9-12 SPECIAL EDUCATION - General Supplies Funding is requested for consumable teaching materials, as well as paper and office supplies for SPED classrooms.	\$ 1,661	\$ 2,000	\$ 5,400	
SUB TOTAL	\$ 4,343	\$ 4,685	\$ 12,400	164.67%

ORGANIZATION/PROGRAM DESCRIPTION

School Health Services provides daily health care to 6200 students and limited occupational health services to the staff of the nine Lexington Public Schools. In all settings, we deliver emergency medical care, illness assessment, first aid, medication administration, nursing care procedures, individual health education, psychosocial support, and triage to other support professionals and health care providers. Our school nurses work collaboratively with over 40 local Primary Care Providers to provide care and support to our students and their parents/guardians. The care we provide ranges from meeting the episodic health care needs of the healthy child, to specialized care delivery to a child with acute or chronic medical care conditions for which they must receive nursing care in order to remain in a public school setting. Daily we work with advanced technology to support children who are dependent on medical technology within the school setting. As a School Health Services team we embrace the concepts of public health as we perform mandated screenings for vision, hearing, heights, weights, and scoliosis. We work on the front line of disease prevention as we insure compliance with the Massachusetts Dept of Public Health immunization regulations. Our mission is to support all children toward good health, and to offer nursing interventions to students in need so that the opportunity to participate in an active learning process is available to all.

FY06 BUDGET & PROGRAM PRIORITIES

- We have increased the staffing of the Lexington High School Health Room from 2.0 FTE nurses to 2.5 FTE nurses with the .5 FTE Registered Nurse (RN) funded by the Massachusetts Department of Public Health Essential School Health Grant. This reflects the real need for providing services daily to over 2000 students. The addition of the .5 RN has allowed better nursing coverage and delivery of student services, and has allowed nurses to participate on the needed teams and initiatives that require the presence of a health care professional. Our nurses have been deeply involved in the formation of an alternative program that would supply support and services to regular education students coming out of hospitalizations or awaiting hospitalization, focused particularly in the area of needed mental health interventions. We have added services to the AIM program with a nurse liaison working collaboratively to supply distinct oversight to this high-risk student population.
- An LEF grant was written by the Estabrook school nurse and one of the LHS school nurses, focusing on the need to communicate with all of our families that do not have English as their primary language. The grant has supplied initial software for the Estabrook Health Room, where that nurse is translating the most important notices and parent information forms into Japanese, Chinese, and Korean. This will expand as the year goes on with the goal of placing this software onto all the nurses' computers so that they will be able to effectively communicate with all our families when routine and vital information needs to be disseminated. We anticipate being the key point for translation of other school-based documents in each school.

- We have continued our efforts to support the *Automatic External Defibrillator* in Schools Program, by encouraging staff participation in CPR/AED certification programs. In March 2006 another series of programs will be run for staff who would like this important training. Nursing at LHS stands as the backup instructor to the CPR/AED/First Aid course that is offered to students as a PE elective.
- We have recognized the growing need for specialized health education programs to meet the need of our AIM population at LHS, and Intensive Learning Program populations in grade 5 and at LHS. School nurses are working collaboratively to help provide adaptive programs in this area. At Hastings School the school nurse is researching, developing, and preparing for presentation a new program that follows the 5th grade growth and development program, but modifies it for use in teaching children on the autistic spectrum.
- School nurses have held a pivotal roll in the implementation of the system's updated Life Threatening Allergy Policy. Serving as information and support agents, the integration of this new policy into the schools has been seamless.
- Bio-terrorism preparedness and disaster planning is a requirement of the Massachusetts Department of Public Health. Working with DPH, Lexington was the regional conference site during our Oct 31, 2005 Professional Development day. In this area we have continued to form strong alliances with the Lexington Board of Health and the Lexington Fire Department.
- We have increased our services to the growing high acuity pre-school population at The Children's Place program based at Harrington. This has been in the form of consultative services, record review, and direct nursing services. This is an area of significant need, and an area of growing demand that may require a close look at additional nursing hours being assigned to the program through the Student Services budget.

FY07 BUDGET & PROGRAM PRIORITIES

We will continue to provide quality comprehensive school nursing services to the students and staff of the Lexington Public Schools.

- We are required to expand our mandated vision screening program by DPH regulation dated October 2005. This will require additional testing hours for grades K,1-3, and an update of our vision screening equipment
- We need to have hours of nursing assessment, consultation, and care provided to our increasingly medically fragile preschool population, housed in the Children's Place at Harrington School provided to meet the needs of the students and the expectations of our parents/guardians. Socialization and learning for this high-risk group can not be provided safely without medical/nursing oversight.
- We need to recognize the increasing demands for services from the growing number of students who have special medical needs requiring additional support not formerly provided in our school population. Field trip support and in-school support for medically fragile students is becoming a significant issue that must be addressed.
- The reality of the cost of medical supplies for each of the nine health rooms that service 6200 students and hundreds of staff members must be recognized. The supply budget has not increased in many years, and yet the cost of our basic supplies to provide care, i.e.: gloves, gauze, Band-Aids, etc have tripled in price over the same time period.
- We will continue our initiatives in "culturally sensitive care" and expand our translation of medical documents and information as we reach out to our families where English is a second language. This initiative is being funded by an LEF grant.

STAFFING	FY06	FY07
Coordinator	1.0 FTE	1.0 FTE
LHS	2.5 FTE	2.5 FTE
Clarke	1.0 FTE	1.0 FTE
Diamond	1.0 FTE	1.0 FTE
Bowman	1.0 FTE	1.0 FTE
Bridge	1.0 FTE	1.0 FTE
Estabrook	1.0 FTE	1.0 FTE
Fiske	1.0 FTE	1.0 FTE
Harrington	1.0 FTE	1.0 FTE
Hastings	0.9 FTE	0.9 FTE
Lexington Children's Place (PK)	-	0.5 FTE

JUSTIFICATION OF REQUEST FOR INCREASE IN STAFFING

Special care and Preschool level: The medical acuity of our preschool population has increased significantly in the last five years. It is clear that a professional school nurse needs to be a part of the evaluation team for our high risk preschoolers, and nursing hours need to be available to supply the medical oversight and nursing care that is now required in this setting at the new Children's Place at Harrington School. In conjunction with this is the dramatic increase in medically fragile elementary school children who now require additional special care, and require the supervision by a registered nurse while on field trips. Examples of this are children with diabetes, seizure disorders, and those who need procedures around catheterizations and feeding tubes.

These needs can only be met by the addition of nursing hours. The addition of a .5 FTE Special Care Nurse would cover the needs of the preschool program, and be available to cover field trips and special procedures of our medically fragile population spread throughout our school system.

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Requested</u>	<u>% Change</u>
HEALTH SERVICES-General Supplies Funding is requested for necessary supplies to be used in the Nurse's office at each school.	\$ 4,738	\$ 6,000	\$ 8,000	
HEALTH SERVICES-Equipment Funding is requested to replace an aged vision screening machine at Hastings.	\$ 2,000	\$ 5,000	\$ 3,000	
SUB TOTAL	\$ 6,738	\$ 11,000	\$ 11,000	0.00%

IX. ADMINISTRATION

SUPERINTENDENT'S OFFICE

PROGRAM LEADER: Paul B. Ash

ORGANIZATION/PROGRAM DESCRIPTION

The Superintendent's Office has overall responsibility for the school system, including the implementation of all policies and directives of the School Committee; continuous assessment, development, and monitoring of the curriculum and instructional program; negotiation and administration of collective bargaining agreements for professional and non-professional staff; coordination, direction, and supervision of the entire educational program; communication of educational needs and accomplishments to the staff and public; and budget monitoring and development.

FY06 BUDGET & PROGRAM PRIORITIES

Due to substantial personnel changes in the central office on July 1, 2005 the five new central office administrators will focus their energies on learning about the Lexington Public Schools and establishing goals for their respective departments.

The major FY06 goals include:

1. Work with the School Committee, Town boards, and Town Meeting to pay \$548,000 in FY05 bills and present a plan to close the FY06 budget shortfall
2. Establish systems to control and monitor the budget more effectively
3. Restructure the FY07 budget book that will identify costs by program. Work with the School Committee to secure needed funding
4. Identify opportunities to align resources with the district's educational goals
5. Work with principals and central office administrators to strengthen the district's educational programs
6. Work with the new Director of Facilities to improve the maintenance program and capital budget process

FY07 BUDGET & PROGRAM PRIORITIES

1. Continue many of the initiatives started in FY06
2. Recommend K-5 and 6-8 redistricting plan to the School Committee
3. Recommend the next phase of the K-5 school building renovation/reconstruction program;
4. Support systematic curriculum review and implementation;
5. Negotiate a successor contract with the Lexington Education Association.

STAFFING	FY06	FY07
Superintendent	1.0 FTE	1.0 FTE
Deputy Superintendent for Curriculum, Instruction and Professional Development	1.0 FTE	1.0 FTE
Assistant Superintendent for Curriculum, Instruction and Professional Development	-	1.0 FTE
Assistant to the Superintendent	0.6 FTE	-
Director of Student Services	1.0 FTE	1.0 FTE
Director of Finance and Operations	1.0 FTE	1.0 FTE
Director of Human Resources	1.0 FTE	1.0 FTE
Secretary	1.0 FTE	1.0 FTE
School Committee Secretary (per meeting)	stipend	stipend

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
CENTRAL OFFICE SUPERINTENDENT--Postage Funding is requested for daily mailing and UPS services from the Central Office.	\$ 38,149	\$ 65,000	\$ 42,000	
CENTRAL OFFICE SUPERINTENDENT--Out of State Travel Funding is requested for Superintendent out of state travel.	\$ 3,730	\$ 10,000	\$ 6,000	
CENTRAL OFFICE SUPERINTENDENT--In State Travel Funding is requested for reimbursable Superintendent travel.	\$ 18,214	\$ 10,000	\$ 1,000	
CENTRAL OFFICE SUPERINTENDENT--Dues, Memberships & Subscriptions Funding is requested for memberships with MASS.	\$ -	\$ 14,000	\$ 3,000	
CENTRAL OFFICE SUPERINTENDENT-Professional Development Conferences Funding is requested for attendance at professional development conferences.	\$ 13,570	\$ 15,000	\$ 10,000	
CENTRAL OFFICE SUPERINTENDENT-Insurance Funding is requested for contract requirements including insurance and 403b contributions.	\$ -	\$ -	\$ 15,000	
CENTRAL OFFICE SUPERINTENDENT-General Supplies Funding is requested for supplies and office supplies for the central office.	\$ 9,327	\$ 20,000	\$ 30,000	
CENTRAL OFFICE SUPERINTENDENT-Other Professional Svcs This account is now distributed among other categories.	\$ 50,352	\$ -	\$ -	
SUB TOTAL	\$ 133,342	\$ 134,000	\$ 107,000	-20.15%

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
SCHOOL COMMITTEE - AWARDS Funding is requested for awards given by the school committee.	\$ -	\$ -	\$ 2,500	
SCHOOL COMMITTEE - Instate Travel Funding is requested for school committee reimbursement for travel.	\$ -	\$ 500	\$ 500	
SCHOOL COMMITTEE - Consultants This account was used during the superintendent search; no funding is requested in FY07.	\$ 19,970	\$ -	\$ -	
SCHOOL COMMITTEE - Dues, Memberships & Subscriptions Funding is requested for the school committee membership in MASC and registration for MASC conference.	\$ 8,362	\$ 8,600	\$ 8,000	
SCHOOL COMMITTEE - Legal Services Funding is requested for necessary legal counsel. In FY05, legal settlements were also included here.	\$ 152,046	\$ 125,000	\$ 145,000	
SUB TOTAL	\$ 180,378	\$ 134,100	\$ 156,000	16.33%

ORGANIZATION/PROGRAM DESCRIPTION

The Human Resources Department has responsibility for a variety of personnel functions including staffing, labor relations, selected staff development, and management of school personnel records. The topics include the following specifics:

Staffing

- Recruit candidates for all positions within the school department
- Ensure compliance with federal and state regulations regarding professional licensure, “highly qualified” rules, and other legal mandates
- Manage hiring and use of substitute teachers
 - FY06** Kelly Services is responsible for the administration of the substitute teacher program.
 - FY07** Human Resources Office will assume responsibility for advertising, hiring, training, and calling all substitute teachers.

Labor Relations

- Maintain current contracts
- Resolve conflicts
- Bargain new and successor contracts
 - FY06** Bargain wages for FY06 and FY07 for LSC contracts with LEA’s Unit A and Unit C, LESA, ALA, and newly formed Technology Unit. Bargain successor contract for Custodians.
 - FY07** Preparation for successor contracts for LEA’s Unit A and Unit C, LESA, and ALA; Contract maintenance for all contracts.

Selected Staff Development

- Employee recognition
- New teacher orientation and induction

New Teacher Induction

- FY06** Mentors were trained in courses designed by level. Teachers new to the profession were assigned mentors to meet with them regularly during the year.
- FY07** The teacher induction program will be expanded to include all teachers new to Lexington. Each first-year teacher will be provided with a trained mentor and participate in a year-long, job-embedded course designed to provide specific support in the seven Principles of Effective Teaching outlined by the Department of Education and Lexington’s teacher evaluation process. Teachers who are new to the profession and who are entering their second year in Lexington will meet regularly with a content coach and participate in a year-long, job-embedded course concentrating on topics such as reading comprehension in the content area.

Management of School Personnel Records

- Maintain accurate and complete database of school department personnel
- Complete mandated state and federal reports

FY06 BUDGET & PROGRAM PRIORITIES

- Review current system-wide administrative organizational structure and make appropriate recommendations for FY07 budget
- Review current teacher induction program and recommend adjustments to FY07 program
- Implement Year 1 of the Online Application process
- Implement changes to CORI requirements
- Prepare for June 30, 2006 implementation of the *No Child Left Behind Act* licensure and “highly qualified” requirements

FY07 BUDGET & PROGRAM PRIORITIES

- Improve access and quality of information from the employee database required for Annual Staffing Report for Department of Education
- Expand educator recruitment capacity
- Expand teacher induction program to encompass years 1 and 2 of a full three-year program
- Increase opportunities for paraprofessionals to become highly qualified
- Implement the *No Child Left Behind Act* licensure and “highly qualified” requirements for teachers and most paraprofessionals
- Resume responsibility for advertising, hiring, training, and calling all substitute teachers (Do not renew contract with Kelly Services)

SUBSTITUTE PROGRAM	FY05	FY06	FY07	
Short Term Substitute Days	4308	3800 (est)	3600	(includes 200 days for professional development)
Daily Rate	\$95	\$95	\$ 72.50	(Rate does not include Kelly Services fee of \$32, which means our subs will receive \$72.50 versus \$63 per day)
Annual Cost	\$410,231	\$360,000	\$ 320,000	(includes cost for two substitute callers, advertising and training.)
Long Term Substitute Days	960	960	960	
Daily Rate	\$123	\$123	\$123	
Annual Cost	\$80,000	\$80,000	\$80,000	
TOTAL SUBSTITUTES: \$400,000				

STAFFING	FY06	FY07
Director of Human Resources	1.0 FTE	1.0 FTE
Administrative Assistant	2.0 FTE	2.0 FTE
Receptionist	1.0 FTE (prorated Jan-June)	1.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>%Change</u>
CENTRAL OFFICE - HUMAN RESOURCES -Dues, Memberships, Subscriptions Funding is requested for the cost dues and memberships for the Director of HR.	\$ -	\$ -	\$ 1,000	
CENTRAL OFFICE - HUMAN RESOURCES -Employee Recognition Funding for this is now included with the School Committee.	\$ -	\$ -	\$ -	
CENTRAL OFFICE - HUMAN RESOURCES -Advertising Funding is requested for the cost of ads in the appropriate placement for job vacancies, public hearings and bids.	\$ 50,406	\$ 50,000	\$ 50,000	
CENTRAL OFFICE - HUMAN RESOURCES -Contracted Services (Substitute Teachers) Funding is requested for substitute teachers, as needed for sick, personal and professional absences by teachers.	\$ 528,876	\$ 440,000	\$ 400,000	
CENTRAL OFFICE - HUMAN RESOURCES -Professional Development Conferences/Consultants Funding is requested for new teacher induction and paraprofessional staff development.	\$ 27,238	\$ 45,000	\$ 235,600	
SUB TOTAL	\$ 606,520	\$ 535,000	\$ 686,600	28.34%

X. FINANCE AND OPERATIONS

FINANCE AND OPERATIONS	PROGRAM LEADER: Ann Giombetti
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ORGANIZATION/PROGRAM DESCRIPTION

Finance and Operations is an area that extends from Accounting and Payroll to Pupil Transportation, Print Shop and Facilities. Accounting is staffed with a manager and two accounts payable specialists. Payroll is staffed with two payroll specialists. There is one assistant to the director, who handles transportation, purchasing, student data and reporting to the DOE on a day-to-day basis. Our Print Shop at the high school has a staff of one. The in-house operation has saved the district in printing costs over the years. We are in Year 2 of a 3-year Transportation Contract. For the most part, we run a 3-tier bus schedule for efficiency. We run a separate bus run four days/week for our K students and we provide free bus service for all Fiske students during their displacement. We also provide bus transportation for private schools within the Lexington border.

FY06 BUDGET & PROGRAM PRIORITIES

The staff was not allowed much time to adjust to a new supervisor, since they directly interacted with the vendors who were financially impacted by our lack of funding to pay all of FY05 bills. This was followed directly by immediate budget cuts for FY06 and then we were occupied building the FY07 Budget. We have also utilized their expertise to help identify efficiencies. We have been diligent in reminding the staff of our budget monitoring policies.

A major department goal is the implementation of this new budget book format.

FY07 BUDGET & PROGRAM PRIORITIES

We've already identified ways of improving how we do things for FY07. We plan to work with the town to 'close' the fiscal year during the summer, thereby concentrating on one fiscal year and then another. We plan to start our bus transportation sign-up earlier with an earlier deadline to avoid last minute disruption at the schools. We will continue to administer our purchasing policies and look for budget efficiencies.

STAFFING	FY06	FY07
Director of Finance and Operations	1.0 FTE	1.0 FTE
Payroll Specialists	2.0 FTE	2.0 FTE
Accounts payable Specialists	2.0 FTE	2.0 FTE
Accounting Manager	1.0 FTE	1.0 FTE
Assistant Finance Director	1.0 FTE	1.0 FTE

LEXINGTON PUBLIC SCHOOLS
FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
OPERATIONS - Regular Transportation Funding is requested for three-tiered bus service for our students.	\$ 1,010,820	\$ 1,252,572	\$ 1,300,000	
OPERATIONS - Private School Transportation Funding is requested to transport Lexington students who attend private schools within the town boundaries.	\$ 51,514	\$ 50,000	\$ 56,000	
SUB TOTAL	\$ 1,062,334	\$ 1,302,572	\$ 1,356,000	4.10%

LEXINGTON PUBLIC SCHOOLS
FY07 SCHOOL COMMITTEE'S APPROVED

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
OPERATIONS - Print Shop - Equipment Funding is requested to continue lease agreements for printing equipment in the print shop.	\$ 4,985	\$ 5,000	\$ 10,000	
OPERATIONS - Print Shop - Repair & Maintenance Funding is requested for repair & maintenance for equipment in the print shop.	\$ 19,878	\$ 24,500	\$ 20,000	
OPERATIONS - Print Shop General Supplies Funding is requested for paper, toner and supplies necessary in the print shop. Demand for print shop services continues to increase each year.	\$ 9,703	\$ 15,000	\$ 20,000	
SUB TOTAL	\$ 34,566	\$ 44,500	\$ 50,000	12.36%

ORGANIZATION/PROGRAM DESCRIPTION

The Facilities Department is staffed with a Director, Assistant Director, Administrative Assistant, and 51 custodians/ maintenance/ floaters assigned to the various buildings. We are currently running with an Interim Assistant Director, but without an Administrative Assistant. Although the staff is dedicated and hard working, given the budget constraints over the last few years, only emergency maintenance has been done and fill-in time for absences has been provided by overspending the custodial overtime account.

The ability of the Facilities Department to adequately support the programs of the Lexington Public Schools and properly maintain the asset value of the physical plant begins with people. The quality, dedication and skills of the Facilities leadership group will be the driving force in finishing the build out of the Master Plan begun a few years ago and establishing a new operational model to provide academic and instructional support, plant maintenance and investment protection for the system.

The continuing expansion of the plant size, modernization, change in the level of infrastructure and system technology and increasing academic and community utilization of school buildings and grounds require a larger leadership group and facilities staff. Simply put, there are not enough hours in the day for a Director, an Assistant Director, and an Administrative Assistant to provide the daily oversight, monitoring, and planning that this organization requires. The Facilities Department staff needs a better organization and expanded skill set and more hands to be successful.

When all the tasks that are undertaken by a Facilities group are considered on a daily basis, the list quickly becomes formidable. Scheduling and monitoring the activities of fifty-five in-house employees, managing large numbers of contracts and service contractors, communicating with internal and external constituent groups, coordination of activities between many town departments and staying abreast of constantly shifting regulatory responsibilities are only a partial list of the daily scorecard.

The organization has evolved to need a nerve center, or better named, a Service Response Center (Facilities Manager). This person/place will coordinate and track the diverse tasks outlined above as well as operate the work order system, monitor individual school building control systems and function as a clearing-house for the coordination of activities among all parts of the organization. Asset allocation across the system will improve as daily needs are tracked and better prioritized. Tasks and functions will be performed more efficiently as jobs are aggregated and better planned. A centralized support organization like the Facilities group must have the ability to coordinate, prioritize and manage the needs of a decentralized group of ten physical plants. The Facilities Manager is the position to fill that need.

Equally important to the support of the system are the number of hands which actually perform the innumerable daily tasks. The recent introduction of higher levels of technology into the school buildings will require additional hands with well-developed skills. Technologies like direct digital controls, building automation systems, geothermal heating and cooling systems, classroom sound attenuation and environmental quality monitoring systems are beyond the skill level of most of our current maintenance staff. Also consider that the current staff is “fully employed”. There are few, if any, “nonproductive” hours in the workday. The creation of a new Building Technician position will provide the Department with the skills and the time to better maintain and operate the complex systems that are expanding within the schools.

It is apparent to even casual visitors to the Lexington High School that the housekeeping program is suffering. The custodial staff is performing well considering the staffing handicap under which they operate. Staffing levels of the 1980’s, which approached 20 FTEs are now at a record low of twelve, which includes a Head Custodian and a Night Supervisor who split their time between cleaning and supervisory responsibilities. In addition, normal levels of sick leave, vacation and losses due to injuries further reduce the crew to less than acceptable levels.

The addition of four new positions will provide an adequate workforce to raise cleaning standards throughout the system but particularly in hard-use areas like Commons I and II, Art Department instructional spaces and lobbies and stairways. Two of the proposed four positions will work “swing shifts”. This will provide additional evening coverage as well as day coverage on weekends. Weekend custodial and cleaning coverage at the high school is now provided using four to six overtime shifts weekly.

The Department has two cleaners designated as “floaters” who are stationed at the high school but cover open shifts throughout the system. When you consider a staff of forty-three custodians/cleaners with regular leave time consisting of vacation days, sick days and personal days, the normal leave time to be covered by floaters exceeds 8,500 hours. The addition of two additional “floaters” will greatly reduce wasteful overtime and improve cleanliness.

Once the Department is more fully staffed we need to provide adequate funding for necessary code-mandated as well as skill training. The Facilities group must perform professionally and efficiently to support the schools, and that requires regular and periodic opportunities for professional development. Also, a well-developed training and safety program will satisfy the Department’s responsibilities under OSHA and AHERA.

FY07 BUDGET & PROGRAM PRIORITIES

1. Computerized Maintenance Management System:

Business and work processes need to improve to optimize the performance of leadership and staff within the Department. Two new systems, a Computerized Maintenance Management System (CMMS) and a Service Response System (SRS) to manage the flow of work requests are necessary for two reasons. First, the Preventative Maintenance System is necessary to prevent the devaluation of the investment the Town has made in new and renovated plants. CMMS is the program system to effectively track, schedule and manage all the component tasks required for preventative maintenance to insure the life expectancy of buildings and systems is not compromised. Second, the Service Response System, which logs requests for services and tracks implementation (work order management), will allow the Administrator to balance the delivery of support between building needs and people needs. In other words, effectively achieve the goals of the Preventative Maintenance Program as well as successfully respond to constituent requests for service and support on a daily basis. Buildings win and people win.

Purchase and Implement CMMS/SRS	\$12,000
Tech support contingency	\$ 8,000
Total:	\$20,000

2. Preventative Maintenance

The introduction of new systems is the means to successfully achieve the goal of performing Preventative Maintenance on our new and renovated plants. During the last six years, Lexington High School, Diamond and Clarke Middle Schools, and Harrington and Fiske Elementary Schools have been replaced or substantially expanded and remodeled. This request will protect the town's investment in these buildings.

The current Operation and Maintenance Budgets are not structured to support the Preventative Maintenance System as proposed. To move in this direction, a Preventative Maintenance fund needs to be created within the Operation and Maintenance Budget. Recognizing that very little preventative maintenance has been accomplished recently (refer to the Roof and HVAC reports presented to the School Committee in November, 2005), a minimum level of funding at \$1.00 per square foot of building should be established. As the process is put into operation, the validity of this allocation can be tested and adjusted as necessary. Also, additional funding will need to be provided, as the four remaining elementary schools are replaced/renovated.

It is important to note that this plan assumes that new/renovated spaces will be included in a Comprehensive Maintenance Program while older schools near the end of their effective useful life will be maintained to support existing programs for a limited number of years.

Building	Size (GSF)	Preventative Maintenance Budget
LHS	328,000 (50%)	\$164,000
Diamond	134,000	\$134,000
Clarke	128,000	\$128,000
Harrington	90,800	\$ 97,000
Building Technician		\$ 65,000
Software/Support		\$ 20,000
TOTAL:	591,800	\$608,000

3. Safety

Program expansion within all schools in the past few years has led to the “creative reuse” of spaces previously reserved for storage, utilities, corridors and closets. Unfortunately, the low cost reuse of support spaces into program spaces has often resulted in noncompliance with current safety codes and standards. Many items can and are being corrected at no cost, but two specific areas will need funding.

The lack of proper storage for flammable materials and equipment will require the rental/purchase of storage units to accommodate gasoline powered lawn mowers, snow blowers, gasoline and oil supplies, etc. Storage of these items in boiler rooms and back hallways of educational buildings is not acceptable. Improper storage has also had an effect on our hallways, egress paths and teaching spaces. Potentially or fully blocked exits, restricted hallways and blocked access to emergency systems must be corrected by reorganizing our support and educational storage uses. Again, a short-term, cost effective solution will utilize the rental/purchase of storage units.

The second area of safety concern lies with playground, gymnasium and stage fixtures and equipment. Playground structures as well as gym and stage curtains, rigging systems, overhead projection screens, etc. require regular inspection for wear and tear as well as compliance with safety and industry standards. Stage curtains require periodic fireproof treatment. The Facilities Department is not currently able to document compliance in these areas, and the regular inspections by the Lexington Fire Department continue to illustrate these deficiencies.

Building	Project	Cost
System-wide	Storage units for flammable material	\$30,000
System-wide	Safety program for gym, stage and Playground equipment	\$60,000
Bridge/Bowman/ Estabrook (2 per school)	Equipment storage units	\$30,000
TOTAL:		\$120,000

4. Equipment

This budget would be remiss if it did not address the equipment needs of the system. To that end, building and grounds replacement equipment requests are:

- Provide \$120,000 for the replacement of obsolete and damaged custodial, grounds and trade shop equipment and tools. This list includes snow blowers, lawn mowers, leaf blowers, floor scrubbers and polishers, electric drills, saws, test equipment, etc.
- **TOTAL EQUIPMENT REQUEST: \$120,000**

STAFFING	FY06	FY07
Director of Facilities	1.0 FTE	1.0 FTE
Assistant Director of Facilities	1.0 FTE	1.0 FTE
Administrative Assistant	1.0 FTE	1.0 FTE
Facilities Manager	-	1.0 FTE
Building Technician	-	1.0 FTE
Custodians	44.0 FTE	48.0 FTE
Maintenance	7.0 FTE	7.0 FTE

LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S APPROVED BUDGET

<u>Description</u>	<u>FY05 Actual</u>	<u>FY06 BUDGET</u>	<u>FY07 Requested</u>	<u>% Change</u>
OPERATIONS FACILITIES-Fuel Oil Funding is requested for the heating of Bowman, Bridge, Estabrook, Fiske/Old Harrington, and Hastings. Consumption is based on FY05 usage less a 10% estimated savings at Bowman due to upgrades, plus an increase in contracted price of 20% over FY06.	\$ 326,122	\$ 418,612	\$ 483,840	
OPERATIONS FACILITIES-Natural Gas Funding is requested for the natural gas at LHS, Administration, Diamond and Harrington. An increase of 100% to the contracted price, which expired October 31st, is included.	\$ 578,218	\$ 623,000	\$ 842,500	
OPERATIONS FACILITIES-Electricity Funding is requested for the electricity used at all buildings with Clarke heated by electricity. Considering the NSTAR energy efficiencies currently being installed at Clarke, consumption is based on FY05 usage less 20% estimated savings at Clarke with an increase in contracted price of 30%, which expires 12/31/05.	\$ 1,179,206	\$ 1,260,000	\$ 1,397,377	
OPERATIONS FACILITIES-Water & Sewer Funding is requested for the water & sewer at all buildings.	\$ 38,116	\$ 45,000	\$ 50,000	
OPERATIONS FACILITIES-Travel Funding is requested for custodians who travel between buildings.	\$ 269	\$ 10,000	\$ 2,000	
OPERATIONS FACILITIES-Cell Phones, Pagers Funding is requested for cell phone service for employees who need 24 hr contact. Previously, this account was included with telephone.	\$ -	\$ -	\$ 15,000	
OPERATIONS FACILITIES-Telephone Funding is requested for telephone service districtwide. Included in this account is both local and long distance service, as well as service for our phone system contracts. This account is reduced by the anticipated e-rate reimbursement.	\$ 185,871	\$ 165,000	\$ 135,000	

OPERATIONS FACILITIES-Contracted Services Funding is requested for outside services, which include copying blueprints, dumpster rental, chemical waste disposal, air quality testing, pest control, mop cleaning service as well as safety inspections for gyms, auditoriums and playgrounds systemwide. 1/13/06	\$ 54,542	\$ 88,833	\$ 115,000	
OPERATIONS FACILITIES-Custodial General Supplies Funding is requested centrally for supplies for custodians to clean and maintain the building including paper towels, toilet paper, floor wax and trash bags.	\$ 37,782	\$ 42,379	\$ 50,000	
OPERATIONS FACILITIES-Building Maintenance-Supplies & Materials Funding is requested for supplies and materials necessary to maintain our buildings including paint, electrical and plumbing supplies.	\$ 71,172	\$ 185,000	\$ 190,000	
OPERATIONS FACILITIES-Building Rental No funding is requested for FY07.	\$ 15,067	\$ 40,000	\$ -	
OPERATIONS FACILITIES-Equipment Funding is requested for custodial equipment replacement. Also requested is funding for systemwide storage units for flammable material and six equipment storage units for Bridge, Bowman and Estabrook. 1/12/06	\$ 34,442	\$ 80,000	\$ 180,000	
OPERATIONS FACILITIES-Grounds Maintenance-Supplies & Materials Funding is requested for supplies and materials necessary for outside maintenance. This includes mulch, field paint, strings to line fields, stencils, nosils, gas for mowers & trimmers, blowers.	\$ 12,955	\$ -	\$ 10,000	
OPERATIONS FACILITIES-Building Repair & Maintenance Funding is requested for supplies and materials necessary for to maintain our buildings.	\$ 100,842	\$ 250,000	\$ 260,000	
OPERATIONS FACILITIES-Copiers Funding is requested for leasing and maintenance contracts for copiers systemwide.	\$ 165,670	\$ 220,000	\$ 220,000	
OPERATIONS FACILITIES-Equipment Repair & Maintenance Funding is requested for repairs and maintenance for custodial equipment.	\$ 10,534	\$ 210,000	\$ 40,000	
OPERATIONS FACILITIES-Preventive Maintenance Funding is requested for software, supplies and materials for a comprehensive maintenance plan.	\$ -	\$ -	\$ 543,000	
OPERATIONS FACILITIES-Vehicle Part & Repairs Funding is requested for repairs and parts for our school vehicles.	\$ 42,473	\$ 35,000	\$ 45,000	
SUB TOTAL	\$ 2,853,281	\$ 3,672,824	\$ 4,578,717	24.66%

FY04 PER PUPIL EXPENDITURE

COMMUNITY COMPARISONS

District	Per Pupil Expenditure \$
STATE AVERAGE	\$8,591
NATICK	\$8,637
WINCHESTER	\$8,646
NEEDHAM	\$9,004
WESTWOOD	\$9,747
BURLINGTON	\$9,763
WELLESLEY	\$9,802
WAYLAND	\$9,944
LEXINGTON	\$10,176
FRAMINGHAM	\$10,518
CONCORD	\$10,567
BEDFORD	\$10,748
CONCORD CARLISLE	\$11,059
BROOKLINE	\$11,107
NEWTON	\$11,431
WATERTOWN	\$11,548
LINCOLN SUDBURY	\$11,591
WESTON	\$12,077
WALTHAM	\$13,478
CAMBRIDGE	\$16,116

Source: Massachusetts Department of Education