

**Lexington Public Schools  
Lexington, Massachusetts**

**Superintendent's FY07 Recommended School Budget Overview**

**Paul B. Ash, Ph.D.  
Superintendent of Schools**

**Ann Giombetti  
Director of Finance and Operations**

**Budget Summary**

The recommended budget for 2006-2007 requires \$66,946,878, an increase of 11.49% over this year's appropriation, or \$6,901,294, 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 4.0 English Language Learner (ELL) positions required by laws and regulations. The cost of these positions (exclusive of benefits) is \$740,000. In addition, I have recommended a total of 24.45 new positions (teachers and support positions) 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, \$400,000 in savings from faculty turnover has been deducted from the overall salary recommendation. The net increase in personnel costs, with no new positions, is \$2,882,230 (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 two 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
<b>Total</b>	<b>712</b>	<b>805</b>	<b>1517</b>	<b>730</b>	<b>815</b>	<b>1545</b>

## 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 8<sup>th</sup> 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
<b>TOTAL</b>	<b>1,982</b>	<b>1,981</b>	<b>– 1</b>

## **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 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 departments are a stable and had to adjust to a new Director and Superintendent, as well as Facilities Director.

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.

## Charts and Tables:

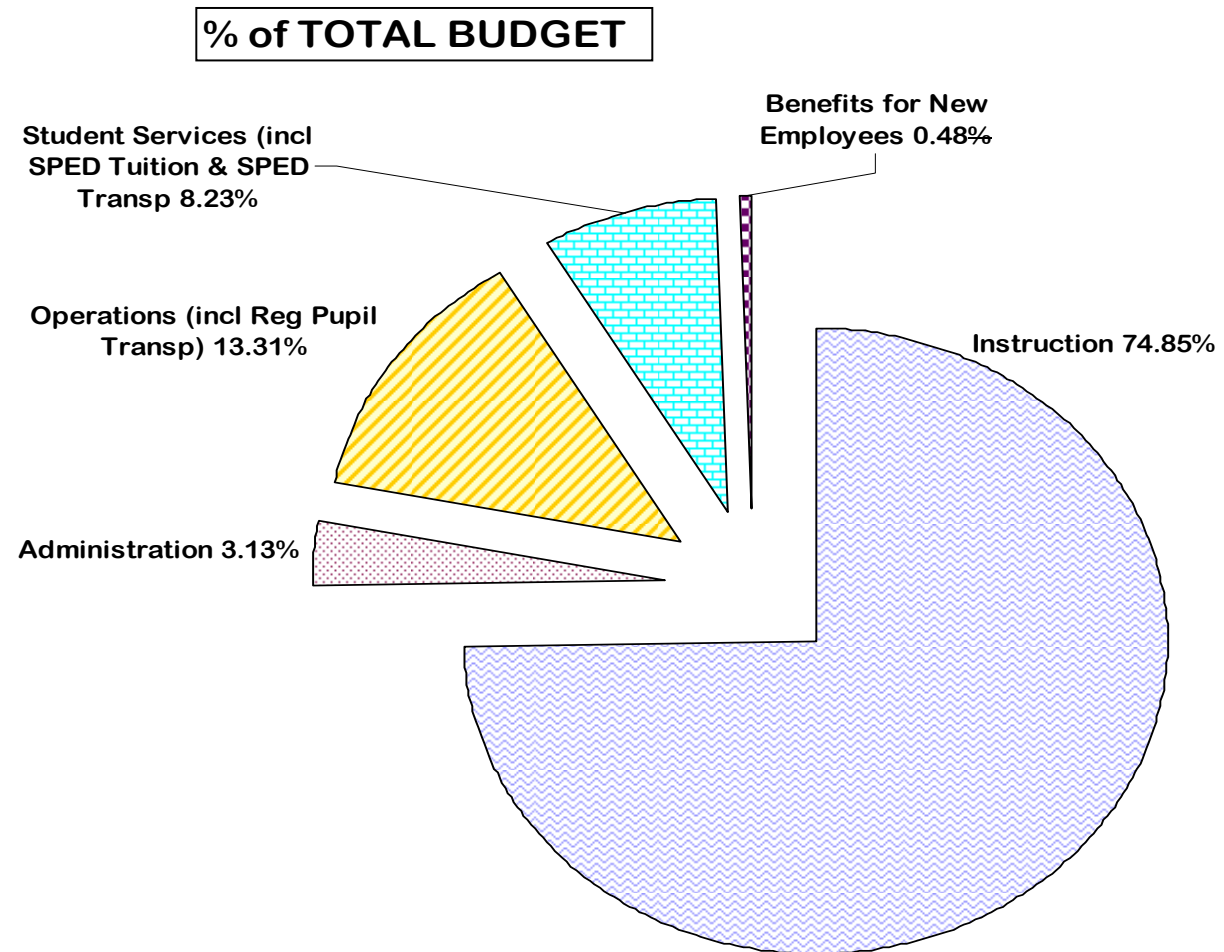
### **LEXINGTON PUBLIC SCHOOLS**

#### **FY07 SUPERINTENDENT'S RECOMMENDED BUDGET**

#### **INCREASES**

<b>FY06 BUDGET (EXCLUDES HEALTH/DENTAL INS)</b>	<b>\$</b>	<b>60,045,584</b>	
<i>Increases:</i>			
Collective Bargaining	\$	2,882,230	
SPED mandatory positions	\$	460,000	
Utilities	\$	412,105	
English Language Learners	\$	290,000	
SPED out of district	\$	513,655	
Increase in Circuit Breaker	\$	(558,476)	
Safety Inspections	\$	60,000	
Transportation	\$	53,428	
3% Instructional Expense Budgets	\$	54,500	
Decrease (Subs, Superintendent)	\$	(90,700)	
Benefits for New Positions - Level Service	\$	113,520	
	\$	4,190,262	
<b>LEVEL SERVICE BUDGET</b>	<b>\$</b>	<b>64,235,846</b>	<b>6.98%</b>
SPED Out of District Contingency	\$	280,000	
School Committee Legal Expenses	\$	21,900	
Increase for New Teacher Induction Program	\$	191,600	
Instructional Expense above 3%	\$	360,887	
Preventive Maintenance (Salary & Expense)	\$	608,000	
Other new positions	\$	1,038,375	
Benefits for New Positions - Other	\$	210,270	
	\$	2,711,032	<b>4.51%</b>
<b>FY07 RECOMMENDED BUDGET</b>	<b>\$</b>	<b>66,946,878</b>	<b>11.49%</b>

# FY07 RECOMMENDED 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 SUPERINTENDENT'S RECOMMENDED BUDGET

<u>SALARY BUDGET SUMMARY</u>	<u>FY05 ACTUAL</u>	<u>SC voted 11/15/05</u>		<u>All funds, no new pos.</u>		<u>REVOLVING/</u>		<u>Local funds, no new pos.</u>		<u>new positions</u>		<u>Recommended</u>	
		<u>FY06 BUDGET</u>		<u>FY07 BUDGET</u>		<u>GRANT POSITIONS</u>		<u>FY07 BUDGET</u>				<u>FY07 BUDGET</u>	
		FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost
UNIT A - LEA**	\$ 35,082,375	583.76	\$ 35,952,232	608.66	\$ 39,708,453	24.90	\$ 1,728,057	583.76	\$ 37,980,396	28.45	\$ 1,461,500	612.21	\$ 39,441,896
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	52.40	\$ 1,035,255	52.40	\$ 1,142,460	0.40	\$ 11,405	52.00	\$ 1,131,055	0.80	\$ 25,000	52.80	\$ 1,156,055
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	100.72	\$ 2,388,913	9.20	\$ 182,710	91.52	\$ 2,206,203	-1.00	\$ (20,000)	90.52	\$ 2,186,203
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	\$ 333,782			7.75	\$ 333,782	2.00	\$ 70,000	9.75	\$ 403,782
CENTRAL OFFICE-ADMINISTRATION	\$ 861,712	7.60	\$ 805,479	5.60	\$ 781,360			5.60	\$ 781,360	0.40	\$ 40,000	6.00	\$ 821,360
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	\$ 1,016,960			9.00	\$ 1,016,960			9.00	\$ 1,016,960
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											\$ 323,790		\$ 323,790
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	16.00	\$ 114,877	16.00	\$ 109,973			16.00	\$ 109,973	1.00	\$ 6,875	17.00	\$ 116,848
	\$ 46,104,580	887.86	\$ 47,255,639	922.36	\$ 52,160,041	35.50	\$ 2,022,172	886.86	\$ 50,137,869	37.65	\$ 2,177,165	924.51	\$ 52,315,034

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

6.10%

10.71%

**LEXINGTON PUBLIC SCHOOLS  
FY07 SUPERINTENDENT'S RECOMMENDED BUDGET**

**NEW POSITIONS**

**TECHNOLOGY**

2.00 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

**BRIDGE**

1.00 Crossing Guard

**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  
0.75 Foreign Language  
0.15 Music  
0.25 PE/Health  
0.00 .2 Guidance offset by decrease of .2SW

**DIAMOND**

0.50 Math Teacher  
0.25 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**

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

**K-12 PE/Wellness - Athletics Reorganization**

-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

**Visual Arts/Performing Arts Reorganization**

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

**UNALLOCATED STAFF**

2.00 Elementary Teachers  
2.00 Secondary Teachers

**enrollment changes**

-1.70 Fiske K and Grade 5 Teachers

**37.65**

**"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
		\$	<b>7,888</b>

### TITLE IV

Social Worker/Guidance Counselor	0.50	\$	18,414
MTRS		\$	1,657
		\$	<b>20,071</b>

### TITLE III LEP SUPPORT

ELL Tutors	1.70	\$	39,710
Stipends		\$	2,150
Instructional Supplies		\$	4,000
		\$	<b>45,860</b>

### TITLE IID

Stipends		\$	7,500
Instructional Supplies		\$	944
		\$	<b>8,444</b>

### TITLE IIA EDUCATOR QUALITY

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

### TITLE I

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

### EARLY CHILDHOOD SPECIAL

Instructional Assistants	1.50	\$	31,000
Secretary	0.40	\$	9,500
Instructional Supplies		\$	706
		\$	<b>41,206</b>

### SPED PROGRAM IMPROVEMENT

Stipends		\$	7,500
Consultants		\$	7,500
		\$	<b>15,000</b>

### PL94-142 SPED

Coordinator	1.50	\$	118,201
SPED Teachers/Psychologists, ETLs	14.64	\$	963,200
MTRS		\$	97,326
Instructional Assistants	6.00	\$	112,000
Secretary	0.40	\$	11,405
Consultants		\$	60,000
Instructional Supplies		\$	12,165
Travel		\$	3,000
		\$	<b>1,377,297</b>

### MENTAL HEALTH PROJECT PRE-K - GRADE 3

Stipend Coordinator		\$	5,000
Teacher	0.25	\$	12,615
Consultants		\$	17,985
Instructional Supplies		\$	8,400
Travel		\$	1,000
		\$	<b>45,000</b>

### ESSENTIAL SCHOOL HEALTH

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

### METCO

Coordinator	1.00	\$	89,660
Classroom Teachers		\$	91,819
Instructional Assistants		\$	70,000
Office Aides	6.00	\$	196,152
Guidance Counselors	4.40	\$	315,405
Secretary	1.00	\$	32,264
Consultant Services		\$	12,050
Pupil Transportation		\$	472,700
Meeting Expenses		\$	13,000
Instructional Supplies		\$	10,000
	9.90	\$	<b>1,303,050</b>

# LEXINGTON PUBLIC SCHOOLS

## FY07 SUPERINTENDENT'S RECOMMENDED BUDGET SUMMARY

		<i>FY05 Actual</i>	<i>FY06 BUDGET</i>	<i>FY07 Requested</i>	<i>\$ change</i>	<i>%change</i>
<b>SALARIES</b>	\$	46,104,580	\$ 47,255,639	\$ 52,315,034	\$ 5,059,395	10.71%
<b>BOWMAN ELEMENTARY SCHOOL</b>	\$	16,566	\$ 20,649	\$ 27,480	\$ 6,831	33.08%
<b>BRIDGE ELEMENTARY SCHOOL</b>	\$	19,123	\$ 24,513	\$ 32,400	\$ 7,887	32.17%
<b>ESTABROOK ELEMENTARY SCHOOL</b>	\$	19,585	\$ 22,440	\$ 26,760	\$ 4,320	19.25%
<b>FISKE ELEMENTARY SCHOOL</b>	\$	17,124	\$ 16,066	\$ 20,340	\$ 4,274	26.60%
<b>HARRINGTON ELEMENTARY SCHOOL</b>	\$	9,220	\$ 18,734	\$ 23,280	\$ 4,546	24.27%
<b>HASTINGS ELEMENTARY SCHOOL</b>	\$	17,980	\$ 21,395	\$ 28,800	\$ 7,405	34.61%
<b>TOTAL ELEMENTARY SCHOOLS</b>	\$	99,598	\$ 123,797	\$ 159,060	\$ 35,263	28.48%
<b>K-5 LITERACY</b>	\$	12,126	\$ 12,649	\$ 122,400	\$ 109,751	867.67%
<b>K-5 MATHEMATICS</b>	\$	47,526	\$ 47,914	\$ 54,259	\$ 6,345	13.24%
<b>K-5 SCIENCE</b>	\$	18,115	\$ 18,532	\$ 27,910	\$ 9,378	50.60%
<b>K-5 SOCIAL STUDIES</b>	\$	20,475	\$ 23,577	\$ 26,000	\$ 2,423	10.28%
<b>3-8 FOREIGN LANGUAGE</b>	\$	23,093	\$ 24,256	\$ 20,910	\$ (3,346)	-13.79%
<b>TOTAL K-5 DEPARTMENTS</b>	\$	121,335	\$ 126,928	\$ 251,479	\$ 124,551	98.13%
<b>CLARKE MIDDLE SCHOOL</b>	\$	29,677	\$ 31,700	\$ 37,500	\$ 5,800	18.30%
<b>DIAMOND MIDDLE SCHOOL</b>	\$	25,895	\$ 55,981	\$ 44,840	\$ (11,141)	-19.90%
<b>TOTAL MIDDLE SCHOOLS</b>	\$	55,572	\$ 87,681	\$ 82,340	\$ (5,341)	-6.09%
<b>6-8 ENGLISH LANGUAGE ARTS</b>	\$	32,576	\$ 34,605	\$ 28,617	\$ (5,988)	-17.30%
<b>6-8 DEBATE, SPEECH &amp; JOURNALISM</b>	\$	1,232	\$ 1,259	\$ 3,842	\$ 2,583	205.16%
<b>6-8 MATHEMATICS</b>	\$	17,384	\$ 20,131	\$ 22,400	\$ 2,269	11.27%
<b>6-8 SCIENCE</b>	\$	27,455	\$ 27,681	\$ 40,376	\$ 12,695	45.86%
<b>6-8 SOCIAL STUDIES</b>	\$	20,702	\$ 22,648	\$ 19,945	\$ (2,703)	-11.93%
<b>6-8 INFORMATION TECHNOLOGY/BUSINESS</b>	\$	5,128	\$ 5,041	\$ 10,662	\$ 5,621	111.51%
<b>TOTAL 6-8 DEPARTMENTS</b>	\$	104,477	\$ 111,365	\$ 125,842	\$ 14,477	13.00%
<b>LEXINGTON HIGH SCHOOL</b>	\$	114,964	\$ 100,614	\$ 123,500	\$ 22,886	22.75%
<b>9-12 ENGLISH</b>	\$	19,611	\$ 23,491	\$ 36,500	\$ 13,009	55.38%
<b>9-12 FOREIGN LANGUAGE</b>	\$	22,281	\$ 22,470	\$ 28,645	\$ 6,175	27.48%
<b>9-12 MATHEMATICS</b>	\$	22,080	\$ 30,712	\$ 24,500	\$ (6,212)	-20.23%
<b>9-12 SCIENCE</b>	\$	61,701	\$ 67,700	\$ 92,650	\$ 24,950	36.85%
<b>9-12 SOCIAL STUDIES</b>	\$	46,624	\$ 50,596	\$ 37,760	\$ (12,836)	-25.37%
<b>9-12 COMPETITIVE SPEECH</b>	\$	9,794	\$ 10,526	\$ 12,000	\$ 1,474	14.00%
<b>9-12 POLICY DEBATE</b>	\$	37,914	\$ 22,000	\$ 22,000	\$ -	0.00%
<b>TOTAL 9-12 DEPARTMENTS</b>	\$	220,005	\$ 227,495	\$ 254,055	\$ 26,560	11.67%

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%
<b>TOTAL DISTRICTWIDE DEPARTMENTS</b>	\$	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%
<b>TOTAL ADMINISTRATION</b>	\$	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	\$	5,373,825	\$	233,459	4.54%
HEALTH SERVICES - DISTRICTWIDE	\$	6,738	\$	11,000	\$	11,000	\$	-	0.00%
<b>TOTAL STUDENT SERVICES -DW</b>	\$	4,176,094	\$	5,192,785	\$	5,507,977	\$	315,192	6.07%
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%
<b>TOTAL OPERATIONS</b>	\$	3,950,181	\$	5,019,896	\$	5,984,717	\$	964,821	19.22%
<b>TOTAL ALL EXPENSES</b>	\$	10,618,852	\$	12,789,945	\$	14,631,845	\$	1,841,900	14.40%
<b><u>TOTAL</u></b>	\$	56,723,432	\$	60,045,584	\$	66,946,878	\$	6,901,294	11.49%

## Elementary Schools:

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 vs. FY07 Elementary School Enrollment

	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			
<b>Bowman Total</b>	70	72	68	81	71	69	79	73	82	76	87	84	457	455
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			
<b>Total</b>	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			
<b>Estabrook Total</b>	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
<b>Fiske Total</b>	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
<b>Harrington Total</b>	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			
<b>Hastings Total</b>	73	65	71	85	94	72	75	97	84	75	89	86	486	480
<b>GRAND TOTAL</b>	403	357	413	467	464	420	446	479	472	443	483	482	2681	2648
													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			