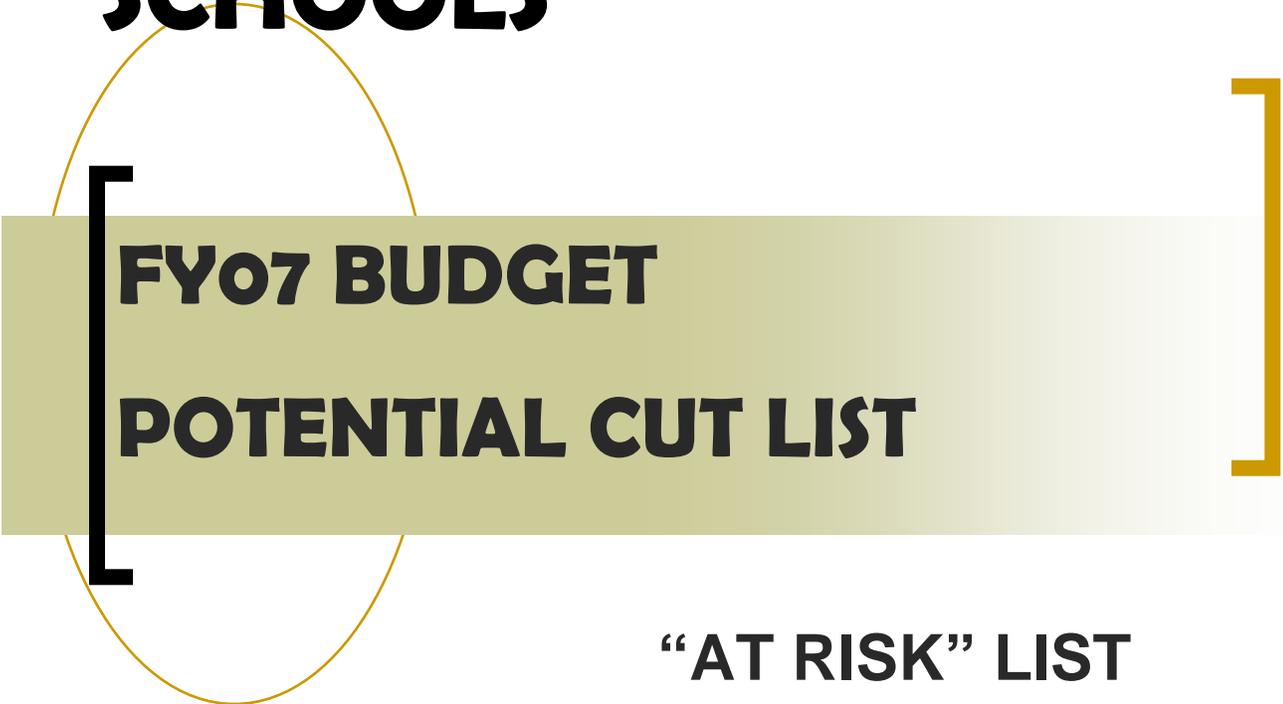


LEXINGTON PUBLIC SCHOOLS



FY07 BUDGET

POTENTIAL CUT LIST

“AT RISK” LIST

February 14, 2006

LEXINGTON PUBLIC SCHOOLS

FY06 vs FY07 POSSIBLE BUDGETS

FY06 BUDGET **\$60,045,584**

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

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

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

LEXINGTON PUBLIC SCHOOLS

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

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

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

- Tier 1 includes the programs and expenses that should be cut first. These cuts will reduce the budget from the school committee's straw vote total of \$66,703,858 to \$64,069,446 which is a decrease of \$2,634,412. Previously, the \$64 million dollar budget was called the "level service budget."
- Tier 2 reestablishes priorities within the level service budget by dropping some current programs/expenses and adding others, while still yielding a cut of \$69,800. Going forward, I will now call the Tier 2 budget the "Basic Budget." This Basic Budget, while well below the needs of the school system, is based on current priorities. Although I continue to strongly recommend all of the program/expenses items listed in Tier 2, the budget process yielded other program/expenses that should be funded first.
- Tier 3 includes the programs and expenses that should be cut last. These cuts will reduce the school committee's level service budget of \$64,078,046 to \$61,652,579, which is a further cut of \$2,347,067. The Tier 1, Tier 2 and Tier 3 cuts total \$5,051,279. In order to reach the maximum funding increase currently available, \$1,534,878, an additional list of cuts totaling \$72,117 needs to be found.

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

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

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

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

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

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TIER 3

1) K-5 Programs:

A. Eliminate K-5 Instrumental Music Program **2.70** **\$121,500**

B. Eliminate 3-5 Spanish Program **5.75** **\$385,377**

2) Increase Rental Fees by another 10% **\$10,000**

3) Eliminate Elementary Curriculum Specialists

A. Science **1.00** **\$90,358**

B. Social Studies **1.00** **\$84,929**

4) Middle School Programs:

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

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

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

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

EDCO – Prof Dev fee **\$2,000**

Teachers as Scholars **\$7,500**

Primary Source **\$7,500**

PD Consulting **\$2,228**

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

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

\$72,117

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

TECHNOLOGY

1.00 Technicians

FACILITIES

4.00 Custodians 2@LHS; 2 Floaters

1.00 Building Technician-Preventive Maint

1.00 Facilities Manager

CENTRAL OFFICE

0.40 increase in Asst to Superintendent

0.50 Admin Asst for Curric

BRIDGE

1.00 Crossing Guard

BOWMAN

-0.20 Guidance Counselor

DIAMOND

0.50 Math Teacher

0.00 Foreign Language - French

0.15 Music Teacher

0.20 Art Teacher

0.05 Social Studies Teacher

LHS

0.50 Reading Spec

1.00 Math

0.50 English

0.50 Social Studies

0.50 Dance/PE

0.50 PE

1.00 Science

1.00 Language Lab Aide

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K-5 LITERACY

0.60 Districtwide Reading

K-5 MATH

0.10 Department Head

1.50 Districtwide Math Spec

0.30 K-12 Curric Secretary

CLARKE

0.50 Math

0.50 Foreign Language

0.15 Music

0.25 PE/Health

0.00 .2 Guidance offset by .25W

UNALLOCATED STAFF

2.00 Secondary Teachers

enrollment changes

-1.70 Fiske K and Grade 5 Teachers

K-12 PE/WELLNESS - ATHLETICS REORG

-1.00 K-12 Coor of Athletics & PE

1.00 K-12 Coordinator of Athletics

-0.25 Asst Director of PE

1.00 K-12 Coordinator of PE/Wellness

0.50 K-12 Health Curriculum Specialist

-0.75 K-12 Coordinator of Health

0.50 6-12 Prevention Specialist

0.25 Elementary Health Specialist

3-8 FOREIGN LANGUAGE

1.00 3-8 Coordinator of For Lang

VISUAL ARTS/PERFORMING ARTS REORG

-0.80 K-12 Coord Visual & Perf Arts

0.60 K-12 Coord Performing Arts

0.40 K-12 Coord Visual Arts

21.75 FTEs

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

SPECIAL EDUCATION

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

K-12 ELL

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

12.20 FTEs

*** Positions cut under Tier 3**