



# Fiscal Year 2008 School Committee Recommended Budget

## 2007 Annual Town Meeting

### School Committee Members:

Thomas R. Diaz, Chair  
Thomas V. Griffiths, Vice Chair  
Helen Lutton Cohen  
Ravi K. Sakhuja  
Margaret E. Coppe  
Toni Maeck, Student Representative

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

Mary Ellen N. Dunn  
Assistant Superintendent for Finance and Business

## **Lexington Public Schools**

1557 Massachusetts Avenue ♦ Lexington, Massachusetts 02420



# Fiscal Year 2008

## Superintendent of Schools

### Recommended Budget

### Town Meeting Handout

May 3, 2007

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

Mary Ellen N. Dunn  
Assistant Superintendent for Finance and Business

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# Budget Summary

The recommended budget for 2007-2008 requires an increase of \$5,432,170, which is an increase of 8.57% over the FY07 appropriation at the Fall Town Meeting. Of that amount \$537,487 covers benefits for newly hired employees; excluding this amount, the increase over the adjusted FY07 appropriation is 7.69%.

SUMMARY	FY05	FY05	FY06	FY06	FY07	FY07	FY08 FTE	\$ Change	FTE	FY08	% Change
	FTE	Actuals	FTE	Actuals	FTE	Budget	w/Override		Total	Request	w/Override
Salaries and Wages	829.04	\$ 46,108,223	878.07	\$ 47,466,921	889.02	\$ 49,041,978	40.33	\$ 4,474,059	929.35	53,516,037	9.12%
Expenses		\$ 10,580,563		\$ 13,183,768		\$ 14,377,522		\$ 402,424		14,779,946	2.80%
<b>Sub-Total School Appropriation</b>	<b>829.04</b>	<b>\$ 56,688,786</b>	<b>878.07</b>	<b>\$ 60,650,688</b>	<b>889.02</b>	<b>\$ 63,419,500</b>	<b>40.33</b>	<b>\$ 4,876,483</b>	<b>929.35</b>	<b>68,295,983</b>	<b>7.69%</b>
Shared Expenses: Salaries & Wages								\$ 537,487		537,487	
Shared Expenses: Debt Service								\$ 18,200		18,200	
<b>Total Approp Operating &amp; Shared Expenses</b>		<b>\$ 56,688,786</b>		<b>\$ 60,650,688</b>		<b>\$ 63,419,500</b>		<b>\$ 5,432,170</b>		<b>\$ 68,851,670</b>	<b>8.57%</b>

The budget depends on an override totaling \$3,981,589. (See Town Meeting Appropriations and Motions, page 5.) Without a successful override, there will be a net loss of 16.16 employees (FTEs), with 41.79 employees being eliminated while 25.63 are hired in mandatory and other protected positions. (See New Positions Added Unconditionally, page 14.)

SUMMARY	FY07	FY08 FTE	\$ Change	FTE	FY08	% Change	FY08	\$ Change	FTE	FY08
	Budget	w/Override		Total	Request		FTE No		Total	Request No
					w/Override		Override			Override
Salaries and Wages	\$ 49,041,978	40.33	\$ 4,474,059	929.35	53,516,037	9.12%	(16.16)	\$ 1,666,633	872.86	\$ 50,708,611
Expenses	\$ 14,377,522		\$ 402,424		14,779,946	2.80%		\$ 22,804		\$ 14,400,326
<b>Sub-Total School Appropriation</b>	<b>\$ 63,419,500</b>	<b>40.33</b>	<b>\$ 4,876,483</b>	<b>929.35</b>	<b>68,295,983</b>	<b>7.69%</b>	<b>(16.16)</b>	<b>\$ 1,689,438</b>	<b>872.86</b>	<b>\$ 65,108,938</b>
Shared Expenses: Salaries & Wages			\$ 537,487		537,487					
Shared Expenses: Debt Service			\$ 18,200		18,200			\$ 18,200		\$ 18,200
<b>Total Approp Operating &amp; Shared Expenses</b>	<b>\$ 63,419,500</b>		<b>\$ 5,432,170</b>		<b>\$ 68,851,670</b>	<b>8.57%</b>		<b>\$ 1,707,638</b>		<b>\$ 65,127,138</b>

## **Budget Drivers**

As shown in the Town Manager's report, rapidly rising health care costs are a significant driver of the FY08 budget for all town departments. Health care and other benefits are negotiated by the Town Manager and a coalition of all town employee unions. Benefit expenses are reported by the Town Manager as part of the Shared Expenses budget.

For the rest of the school operating budget, the budget recommendation is driven by three key factors: special education mandates, staffing increases, and personnel salaries.

## **Special Education Mandates**

The rapidly rising 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 (IEPs)
- increases in out-of-district tuition expenses
- the creation of three new special education programs that will reduce future out-of-district placements, and
- transportation services.

By creating and 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. Two programs, one at the middle school and one at the high school level, are planned for students identified as Autism Spectrum Disorder. The third program, at the high school level, is for students with emotional disabilities. Students with these disabilities account for the majority of our out-of-district costs. The three programs will provide seamless in-district programming for these students from elementary through high school. In November 2007, when these programs were approved by the School Committee, the professional staff estimated that as many as 23 students could be accommodated in these programs who otherwise would go out of district, and a small number, perhaps 3, might return from out of district schools. The staff estimated that the \$511,147 invested in these programs could avoid costs totaling \$865,307.

The State "Circuit Breaker" law partially reimburses school districts for out-of-district special education placements that cost four times the foundation budget (approximately \$33,700 per student). In FY07, we expect to receive \$1,652,647 plus \$103,980 of "extraordinary relief."<sup>1</sup> In FY08, we expect to receive approximately \$1,954,739.

## **Staffing Increases**

The budget includes the cost of all new positions that are legally required, positions in three new special education programs that will prevent some costly out-of-district tuition placements, and positions needed to maintain same service due to enrollment increases. In the event of an override

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<sup>1</sup> On April 24, 2007, the Superintendent was notified that the Lexington school department will also receive an additional "extraordinary relief" payment in FY07, in the amount of \$103,980. This payment is part of a state program to reimburse school districts for special education costs that rise by extraordinary amounts within a particular fiscal year. The School Committee voted on April 26 to reduce the FY07 deficit by this amount.

success, a very small number of staff are hired to restore previous programs. Almost all staff, with or without an override, is needed to preserve existing programs and to meet mandates. (See page 11, Personnel Changes.) The personnel budget is based on current personnel, less the salary differential of known retirements.

## **Personnel Salaries**

The FY08 budget includes funds for all step and level increases<sup>2</sup> for all bargaining units. Since all collective bargaining contracts expire at the end of the 2006-2007 school year, the budget includes the projected cost of collective bargaining. Negotiations are under way with the largest bargaining units (teachers and custodians) at the time of writing; information is confidential and is not final.

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<sup>2</sup> School teachers' salaries are defined in a table in which the rows are called "steps" and the columns are "levels." There are currently 12 steps, each corresponding to a year of experience in the system. The levels correspond to professional development, such as possession of a master's degree and also professional development points earned by teachers and approved by management.

## Revenue Sources and Allocation for FY08

The school district collects revenue for the Town through fees that offset programs and services. The following is the detail of the projected revenue for the upcoming fiscal year. Through the course of the budget discussions, the revenue projected may change based on review of the "Total Cost of the Program" generating revenue.

	FY08 No Override	FY08 Override	
<b>Sources of Revenue for FY07 Budget</b>			
General Fund Receipts	1,342,565	1,342,565	
Tax Levy	<u>62,076,935</u>	<u>62,076,935</u>	
FY07 Budget	63,419,500	63,419,500	
<b>Revenue Allocation Model</b>			
New Revenue	1,706,000	1,706,000	6,662,972
Avalon Bay Fund	65,000	65,000	<u>(1,230,802)</u>
New Chapter 70 Aid	640,988	640,988	5,432,170
Debt Service	(18,200)		
Transportation	(686,405)	(686,405)	
Athletics	<u>(275,002)</u>	<u>(275,002)</u>	
Total School Revenue Amount	1,432,381	1,450,581	
FY08 Available Funds	64,851,881	64,870,081	
<b>FY08 Budget</b>			
FY07 Appropriation	63,419,500	63,419,500	
School Committee Revisions	<u>1,689,438</u>	<u>5,432,170</u>	
<b>Corrected School Committee Budget</b>	<b>65,108,938</b>	<b>68,851,670</b>	
Less Costs Shifted to Revolving Funds			
<b>Adjusted Budget</b>	<b>65,108,938</b>	<b>68,851,670</b>	
FY08 Available Funds	<u>64,851,881</u>	<u>64,870,081</u>	
<b>Budget Gap</b>	<b>(257,057)</b>	<b>(3,981,589)</b>	
(Transfer - Benefits: 257,057- Debt Service: 18,200)	257,057	18,200	
Shared Expenses Override Amount		537,487	
School Budget Override Amount	-	3,425,902	3,981,589
Final SC Appropriation	65,108,938	68,295,983	

Transportation Budget	1,403,600	1,403,600
Budget required w/ Avalon Bay	447,800	447,800
Appropriation Removed From Base	955,800	955,800
Athletics		
Budget Required	670,591	670,591
Appropriation Removed from Base	275,002	275,002
<b>Total Appropriation Removed from Base</b>	<b>1,230,802</b>	<b>1,230,802</b>

## Town Meeting Appropriations and Motions

	FY 2008 Budget	Additional Appropriation, Contingent on Override Vote	FY 2008 Contingency Budget (Informational Purposes Only)
Program 1000: Education			
1100 Lexington Public Schools	\$ 65,108,938	\$ 3,187,045	\$ 68,295,983
1200 Regional School	\$ 1,200,438	\$ -	\$ 1,200,438
Program 2000: Shared Expenses			
2100 Benefits			
2110 Contributory Retirement	\$ 3,449,284	\$ -	\$ 3,449,284
2120 Non-contributory Retirement	\$ 41,000	\$ -	\$ 41,000
2130 Insurance	\$ 19,074,943	\$ 794,544	\$ 19,869,487

By agreement with the Town Comptroller and his staff, the motions are crafted to appropriate enough money for shared expenses (employee health insurance, Medicare, and workman's compensation) so that the school department budget balances whether or not the override is successful. The shared expense appropriation is made up of two components:

Note: Appropriation of shared expenses for  
Town Meeting motions

Benefits for new employees	\$537,487
Benefits for existing employees at risk	\$257,057
Share expense total	\$794,544

The appropriation for line item 1100, plus the appropriation of shared expenses, closes the budget gap:

Line item 1100	\$3,187,045
Line item 2130	\$794,544
<b>Total</b>	<b>\$3,981,589</b>

## ***Elementary (K-5) Summary***

In FY08, the enrollment is projected to increase by 29 students from 2650 students (projected FY07 enrollment), to approximately 2679 students (projected FY08 enrollment), based on the number of Avalon units the project manager expects to be completed by June 30, 2008. As of January 2007, there were 126 classrooms in the six K-5 schools, serving 2663 students (actual enrollment). With 29 new students, we would need 127 teachers in FY08 to maintain the same level of service, which represents requires an increase of one teacher. Currently, 22 out of 126 classrooms exceed the School Committee's recommended class size guidelines. In the FY08 budget, two teachers are added unconditionally, bringing the total to 128, the same as in FY06. If the override passes, two more are added, bringing the total to 130.

Classroom teachers provide instruction in the core academic areas and are supported by experts and specialists in the fields of art, music, physical education, and library/media. Specialists provide developmentally appropriate instruction, and this instruction is interdisciplinary in nature whenever possible. Literacy intervention specialists at each building work with our at-risk students to assist with their reading, writing, listening, thinking and speaking skills development, as well as to 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 work with Administrators and teachers in program planning for our cognitively gifted students to assure these students have appropriate programs in both reading and math.

Funds are allocated in department budgets to support ongoing programs that support assessment to inform instruction, provide supplemental materials for comprehensive programs that are aligned with the Massachusetts State Curriculum Frameworks, and provide teachers with professional development in current instructional methodologies. The FY08 budget does not include funds to offset a potential 15% reduction in Federal Title I funding for literacy and math support. The supplemental budget includes the funds to offset the projected cut in federal Title 1 funds.

## ***Middle School Summary***

The FY08 budget requests for the Middle School are driven by the following considerations:

- The expansion of the Intensive Learning Program (ILP) at Clarke.
- Additional teachers are needed at Clarke in order to maintain the same level service. The FY07 budget was based on 730 students. The FY08 projection, based on the new K-5 district lines, is 757, which is an increase of 27 over the FY07 projection.
- Although the net increase for both middle schools is +8, it is not practical to transfer .25 positions in each subject area between middle schools.

	Clarke Projected FY07	Clarke Actual FY07	Diamond Projected FY07	Diamond Actual FY07	TOTAL Actual FY07	Clarke Projected FY08	Diamond Projected FY08	TOTAL Projected FY08
Grade 6	250	255	252	262	517	240	239	479
Grade 7	249	257	281	278	535	260	273	533
Grade 8	231	235	282	282	517	257	284	541
<b>Total</b>	<b>730</b>	<b>747</b>	<b>815</b>	<b>822</b>	<b>1569</b>	<b>757</b>	<b>796</b>	<b>1553</b>

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.

## High School Summary

For FY08, the high school enrollment is projected to increase by 44 students. The FY07 budget was based on an enrollment of 1981.

<b>Grade</b>	<b>FY07 Projected</b>	<b>FY07 Actual</b>	<b>FY08 Projected</b>
9	469	473	523
10	517	516	471
11	529	515	509
12	466	463	508
<b>TOTAL</b>	<b>1,981</b>	<b>1,967</b>	<b>2,011</b>

The FY08 budget requests for the High School are driven by the following considerations:

- The expansion of two special education programs (ILP and MST) that will enable the school to provide services for students who previously needed to attend out-of-district schools.
- The projected increase of 30 students in FY08 will require 2.0 additional teaching positions in the major academic areas and 0.4 specialists, in order to maintain level services. These needed unallocated positions will be assigned to specific departments once students have selected their 2007-2008 courses in the Spring
- The projected enrollment patterns in upper-class elective courses, skills-based courses, honors and advanced placement courses.

## ***K-12 Curriculum, Instruction, and Professional Development Summary***

The Office of Curriculum, Instruction, and Professional Development supports high quality educational programs for Lexington students and serves its 561 PK-12 teachers. The FY08 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 teachers and using action research to close the achievement gap and increase overall student achievement.

During the 2006-2007 school year, new 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 continued to participate in developing action research projects with the goal of closing the achievement gap and increasing student achievement for our most at-risk students. In preparation for the upcoming NEASC accreditation, administrators and teachers at Lexington High School participated in workshops to develop academic rubrics/expectations and civic and social expectation.

Also, during the 2006-2007 school year, Year 1 of the Curriculum Review/Program Evaluation process began in the academic areas of Mathematics and Physical Education/Wellness. Two groups of teachers and administrators began working in the summer of 2006 on this task. These groups continued their work throughout the school year to analyze academic data, review state and national standards, compare programs, and to gather baseline data for these curriculum reviews.

During 2007-2008, Year 2 of this Curriculum Review/Program Evaluation process will continue for both Mathematics and Physical Education/Wellness. During Year 2, curriculum writing will begin, budgetary analysis will take place, sharing of information with stakeholders will be done, and recommendations for Year 3 implementation will be made. Further, some professional development, lesson modeling and coaching will be done.

Additionally, in 2007-2008, there is a plan for beginning Year 1 of this process, which will include the academic areas of English Language Arts and Science. It is critically important that we continue to add academic areas to the curriculum review cycle annually, as this cycle takes 6-8 years from beginning to implementation. Further, Science will become a high-stakes test for the graduating class of 2010, this year's freshman class.

In FY07, the Lexington Public Schools were grateful for the support of the private Lexington Education Foundation, which funded certain professional development programs, and the school department looks forward to continuing this relationship.

## **Facilities Summary**

The Facilities Department will use the remainder of the '06-'07 fiscal year to focus on four initiatives that will change the manner in which the department supports the LPS educational programs: new people, new systems, new operational responsibilities and new offices.

1. Increased staff funding obtained in FY07 has allowed the department to add professional staff. As of January 2007, all positions were filled. The two Assistant Directors (for Custodial and Technical Services) have bolstered the capacity of the team to improve service delivery, increase the quality of our spaces, and be more responsive to the challenges of operating older physical plants.
2. The Facilities Manager position is a major step in the implementation of new systems to manage work orders, rentals, energy, and preventive maintenance. These four system changes will provide for better planning, budgeting, and decision making. All four programs are well along in development. Prototype reports will begin in January 2007 for review and study. By the start of FY08, regular monthly reports will be released in each of these critical areas.
3. In February 2007, the new Fiske Elementary School opened. The addition of 76,000 square feet of new space will need to be funded in the FY08 budget for operation and maintenance, utilities, and preventive maintenance. One additional staff custodian will be required to support this building.
4. The temporary home of Fiske Elementary School, the "Old Harrington" School at 146 Maple Street, will provide an opportunity for the LPS Administration to include special education and K-5 curriculum leadership in the central administration building. By September 2007, the Administration will complete their move from 1557 Mass. Ave. to the "new" Central Office. The move will involve minimal change to the former elementary school until program and space planning is completed.<sup>3</sup>

The continuing investment in the Facilities Department reorganization begun in FY07 and continuing into FY08 will yield returns best measured in degrees of space improvements and responsiveness to program needs. In addition, planning, benchmarking, and goal setting for the future will be based on sound information and data.

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<sup>3</sup> Funds for this move were approved under Article 12 of the 2007 Annual Town Meeting.

# Year to Year Trends

## Personnel By Category

Personnel costs (exclusive of benefits) take up almost 80% of the school budget. The table below provides a comparison of personnel costs from FY07 to FY08. FY07 reflects the failed override and FY08 reflects the need for additional staff for our Special Education Program initiative to retain students in house, enrollment at the elementary, middle, and high school.

SALARIES & WAGES																
ROLL UP	FY05 FTE	FY05 Actuals	FY06 FTE	FY06 Actuals	FY07 ATM	NOV TM	FY07 FTE	FY07 Budget	FY08 FTE w/Override	\$ Change	FTE Total	FY08 Request w/Override	% Change	FY08 FTE No Override	\$ Change	FTE Total
UNIT A -LEA	562.63	\$ 35,082,375	582.76	\$ 35,980,575	36,786,530		573.20	\$ 36,786,530	26.83	\$ 1,344,711	600.03			(0.47)	\$ 133,731	572.73
UNIT A - STIPENDS		\$ 143,565		\$ 189,876	160,000	-		\$ 160,000		\$ 18,500	-					-
UNIT A - COACHES		\$ 473,948		\$ 533,008	425,000	-		\$ 425,000			-				\$ (378,742)	-
LESA - SECRETARIES	99.17	\$ 1,678,455	67.21	\$ 1,731,310	2,106,107		67.41	\$ 2,106,107			67.41			(9.69)	\$ (590,872)	57.72
CO - SUPPORT		\$ -	6.00	\$ -	417,137	-		\$ 417,137	1.00	\$ 50,000	9.00			1.00	\$ 50,000	9.00
PREVENTATIVE MAINTENANCE		\$ -		\$ -	120,000			\$ 120,000			2.00					2.00
UNIT C - INSTR ASST.	79.97	\$ 1,896,028	91.52	\$ 2,264,373	2,100,203	-	104.83	\$ 2,100,203	8.00	\$ 198,319	112.83			(4.00)	\$ (31,181)	100.83
ABA TUTORS		\$ -	5.60	\$ -	208,244	-		\$ 208,244			5.60					5.60
OT ASSISTANTS		\$ -	3.33	\$ -	144,719	-		\$ 144,719			3.33			-	\$ (7,344)	3.33
SCHOOL AIDES		\$ 954,889	15.30	\$ 966,659	411,501	-		\$ 411,501			15.30			(1.00)	\$ (18,360)	14.30
SEIU CUSTODIAN/MAINTENANCE	50.00	\$ 2,088,695	51.00	\$ 2,046,965	2,131,301	248,715		\$ 2,380,016	1.00	\$ 47,597	55.00			(4.00)	\$ (251,923)	50.00
CUSTODIAL OVERTIME		\$ 176,800		\$ 87,262	85,000	-		\$ 85,000		\$ 85,000	-				\$ 85,000	-
TECHNOLOGY	7.75	\$ 390,391	7.75	\$ 417,780	429,263	-		\$ 429,263	1.00	\$ 30,755	8.75					7.75
CO - ADMINISTRATION	8.60	\$ 861,712	7.60	\$ 855,669	685,879	-		\$ 685,879	0.50	\$ 56,200	6.10			0.50	\$ 56,200	6.10
PRINCIPALS	9.00	\$ 2,199,756	9.00	\$ 2,244,200	1,021,846	-		\$ 1,021,846			9.00					9.00
ALA - ASST PRINC/SUPVR	11.92	\$ -	16.00	\$ -	1,398,685	-		\$ 1,398,685			17.00			(0.50)	\$ (22,853)	16.50
NURSE SUBS		\$ 14,462		\$ 9,230	10,000	-		\$ 10,000			-					-
SECY SUBS		\$ 34,169		\$ 30,815	35,000	-		\$ 35,000			-					-
CROSSING GUARDS		\$ 112,977	15.00	\$ 109,200	116,848	-		\$ 116,848	2.00	\$ 13,410	18.00			2.00	\$ 13,410	18.00
SICK LEAVE		\$ -		\$ -	-			\$ -			-					-
Sub-Total Salaries and Wages *										\$ 2,629,567					\$ 2,629,567	
<b>Sub-Total Salaries and Wages</b>	<b>829.04</b>	<b>\$ 46,108,223</b>	<b>878.07</b>	<b>\$ 47,466,921</b>	<b>48,793,263</b>	<b>248,715</b>	<b>889.02</b>	<b>\$ 49,041,978</b>	<b>40.33</b>	<b>\$ 4,474,059</b>	<b>929.35</b>	<b>53,516,037</b>	<b>9.12%</b>	<b>(16.16)</b>	<b>\$ 1,666,633</b>	<b>872.86</b>

Note: Cost of Benefits for New Staff Calculation based on Budget to Budget FTE increase and includes: \* Health and Dental insurance: \$12,470 per new employee. This is a weighted average for the individual and family plan. \* Medicare tax: 1.45% of gross salary (including OT, longevity, stipends, etc) \* Workers Comp: \$.67 for each \$100 of salary.

## Personnel Changes

Whether or not voters approve an override in 2007, there will be changes in personnel. Some new people are hired unconditionally, to fill mandated and other protected positions. A sizeable number of positions are at risk and will be eliminated if the override fails. Passing an override will avoid the losses described below and will add some additional necessary positions. See Personnel Changes If Override Succeeds, page 15.

## Unconditional Personnel Changes

As shown in the following tables, the 25.63 people hired unconditionally are as follows; these positions are funded by tax increases allowable under Proposition 2½, by grant money, and by the anticipated \$640,000 in new Chapter 70 aid. Most are in mandatory areas.

- 17.90: 17.40 special education personnel, plus a half-time assistant special education director
- 2.38: 2.0 unallocated elementary classroom teachers (taking the number from the current 126 to 128) and 0.38 music, art, and physical education specialists. The January 16 budget included a 127<sup>th</sup> classroom, to maintain class sizes at their already-large state even while approximately 29 children are added at Fiske School by the Avalon Lexington Hills development. On April 7 the School Committee was able to add a 128<sup>th</sup> class, taking advantage of new Chapter 70 aid. This 128<sup>th</sup> teacher will relieve an overcrowded three-classroom grade somewhere in the system. (See Elementary School Enrollment, page 18.)
- 0.6 FTEs for math and literacy specialists, to compensate for an expected 15% Federal cut in this mandatory area.
- 1.25 other teaching positions related to very high middle school class sizes
- 1.0: A business analyst to assist in budget preparation and finance supervision, also among positions funded with the new \$640,000 in state aid.
- 2.0 crossing guards.
- 0.5 Fiske custodian, to handle the needs of this larger school. Another 0.5 FTE in this role is added if the override succeeds.

## Personnel Changes If Override Fails

If the override fails, a total of 41.79 current positions will be eliminated, as shown in the table. In the case of an override failure, elimination of these positions would be needed to stay within the non-override budget and also to make room for the unconditional 25.63 positions that will be added (The net loss would be 16.16 positions.)

**Current Positions Eliminated If Override Fails**

Current Positions, AT-RISK LIST	FTE Reduction	Operating Budget Reduction	Shared Expenses	Total Reduction
<b>CURRENT Administration</b>				
K-5 Science Coordinator - Funded and counted as a teacher				
K-12 PE/Wellness Admin (reduce administration by 0.5)	0.50	\$ 22,853	\$	\$ 22,853
<b>Sub-total Administration</b>	<b>0.50</b>	<b>\$ 22,853</b>	<b>\$ -</b>	<b>\$ 22,853</b>
<b>CURRENT Teachers</b>				
K-5 Science Coordinator	0.50	\$ 40,468	\$ 858	\$ 41,326
K-5 Librarians	5.00	\$ 169,778	\$ 65,599	\$ 235,377
K-5 Reading Coach Teachers	0.50	\$ 22,853	\$ 6,684	\$ 29,537
K-5 Reading Teachers	3.00	\$ 137,118	\$ 40,107	\$ 177,225
K-5 Math Teachers	0.50	\$ 22,853	\$ 6,684	\$ 29,537
Sped teacher at Estabrook (unconditional cut)	0.50	\$ 22,853	\$ 6,684	\$ 29,537
Sped. Resource Teacher at Clarke	0.50	\$ 22,853	\$ 6,684	\$ 29,537
K-5 Sped teacher at Bridge (PALS Program)	0.50	\$ 22,853	\$ 6,684	\$ 29,537
K-5 Resource Sped Teacher at Bridge	0.50	\$ 22,853	\$ 6,684	\$ 29,537
Middle School Teachers (0.5 Per School)	1.00	\$ 45,706	\$ 13,369	\$ 59,075
High School teachers (.4 German, 0.2 Foreign Language, 0.4 Soc. Studies, 1 Guidance, 1.0 academic)	3.00	\$ 137,118	\$ 40,107	\$ 177,225
HS Health teacher load (4 to 5) = 0.6 FTE (Subject to negotiations)	0.60	\$ 27,424		\$ 27,424
<b>Sub-Total</b>	<b>16.10</b>	<b>\$ 694,730</b>	<b>\$ 200,147</b>	<b>\$ 894,877</b>
<b>CURRENT Support Staff</b>				
Instructional Assistants (unconditional cut)			\$ 62,000	\$ 62,000
Instructional Asst's - 10 (4 elem, 2 MS, 4 HS)	10.00	\$ 183,600	\$ 127,892	\$ 311,492
1.0 Special Class Teacher Aide at Diamond	1.00	\$ 18,360	\$ 12,789	\$ 31,149
12 hours of COTA at Middle Schools		\$ 7,344	\$ 156	\$ 7,500
<b>Sub-Total</b>	<b>11.00</b>	<b>\$ 209,304</b>	<b>\$ 202,837</b>	<b>\$ 412,141</b>
<b>LESA</b>				
K-5 School Support positions plus benefits or 10.17 more teachers (subject to negotiations) - Maintains minimum level of staff support in building	9.69	\$ 590,872	\$ 125,065	\$ 715,937
	<b>9.69</b>	<b>\$ 590,872</b>	<b>\$ 125,065</b>	<b>\$ 715,937</b>
<b>Custodians</b>				
Custodians: 2 HS, 1MS, 1/2 Estabrook, 1/2 Fiske and 1 Driver, 1 Maint.	4.50	\$ 164,122	\$ 59,279	\$ 223,401
Custodial Savings/Reductions (Equivalent to \$111,600, subject to negotiations)		\$ 111,600		\$ 111,600
	<b>4.50</b>	<b>\$ 275,722</b>	<b>\$ 59,279</b>	<b>\$ 335,001</b>
<b>Total Salary and Wages</b>	<b>41.79</b>	<b>\$ 1,793,481</b>	<b>\$ 587,329</b>	<b>\$ 2,380,809</b>

## New Positions Added Unconditionally

New Positions Added, not subject to the override	FTE Increase	Operating Budget Increase	Shared Expenses	Total Increase
Asst. Special Education Director or Consultant	0.50	\$ 56,200	\$ 7,391	\$ 63,591
<b>Sub-Total</b>	<b>0.50</b>	<b>\$ 56,200</b>	<b>\$ 7,391</b>	<b>\$ 63,591</b>
<b>Regular Education</b>				
Classroom Teachers - Elementary (Increase from 126 to 128)	2.00	\$ 91,412	\$ 26,738	\$ 118,150
K-5 Specialists - Music, Art, PE	0.38	\$ 17,368	\$ 5,080	\$ 22,448
Staffing added after 12/8/07		\$ 118,087	\$ 54,583	\$ 172,670
Math Specialist - Elementary	0.30		Unfunded Mandate	
Literacy Teacher - Elementary	0.30			
Chorus Teacher	0.20	\$ 9,141	\$ 2,674	\$ 11,815
Nurse (Grant Funded)			\$ 7,169	\$ 7,169
Diamond Social Studies Teacher	0.05	\$ 2,285	\$ 668	\$ 2,954
Middle School Intervention Math Teacher (0.5 per school)	1.00	\$ 45,706	\$ 13,369	\$ 59,075
<b>Sub-Total</b>	<b>4.23</b>	<b>\$ 284,000</b>	<b>\$ 110,281</b>	<b>\$ 394,281</b>
<b>Special Education</b>				
All K-5 Schools Grade K-5 Special Ed.	0.50	\$ 22,853	\$ 6,684	\$ 29,537
Pre-K Early Childhood SPED Occupational Therapy		\$ 792	\$ 17	\$ 809
Pre-K Early Childhood SPED Speech language Therapy		\$ 1,188	\$ 25	\$ 1,213
Pre-K Early Childhood SPED Teacher		\$ 1,584	\$ 34	\$ 1,618
Clarke 6-8 Special Ed Occupational therapist	0.20	\$ 9,141	\$ 2,674	\$ 11,815
Clarke 6-8 Special Ed Social Worker	0.20	\$ 9,141	\$ 2,674	\$ 11,815
Clarke 6-8 Special Ed Speech Language Therapist	0.50	\$ 22,853	\$ 6,684	\$ 29,537
Clarke 6-8 Special Ed Teacher	1.00	\$ 45,706	\$ 13,369	\$ 59,075
High School Special Needs Psychologist (.5 FTE)	0.50	\$ 22,853	\$ 7,169	\$ 30,022
High School Special Needs Occupational Therapist	0.50	\$ 22,853	\$ 6,684	\$ 29,537
High School Special Needs Speech/Language Pathologist	0.50	\$ 22,853	\$ 6,684	\$ 29,537
High School Special Needs Teacher	1.00	\$ 45,706	\$ 13,369	\$ 59,075
High School Special Needs Teacher		\$ 19,849	\$ 421	\$ 20,270
High School Special Needs Teacher	0.50	\$ 22,853	\$ 6,684	\$ 29,537
High School Special Needs Teacher	1.00	\$ 45,706	\$ 13,369	\$ 59,075
High School Special Needs Therapist	1.50	\$ 68,559	\$ 20,053	\$ 88,612
High School Special Education Reading Teacher	1.00	\$ 45,706	\$ 13,369	\$ 59,075
Clarke DLP teacher	0.50	\$ 22,853	\$ 6,684	\$ 29,537
Social Worker - HS SPED	0.50	\$ 22,853	\$ 6,684	\$ 29,537
Special Education Teacher - Clarke	0.50	\$ 22,853	\$ 6,684	\$ 29,537
Student Intervention Service Specialist-Clarke/Diamond	1.00	\$ 45,706	\$ 13,369	\$ 59,075
<b>Sub-Total</b>	<b>11.40</b>	<b>\$ 544,461</b>	<b>\$ 153,387</b>	<b>\$ 697,848</b>
<b>Support Staff</b>				
Pre-K Early Childhood SPED Assist Teacher		\$ 1,944	\$ 41	\$ 1,985
Clarke 6-8 Special Ed Instructional Assistant	3.00	\$ 68,850	\$ 38,660	\$ 107,510
Clarke 6-8 Special Ed ILP - Summer stipends		\$ 7,375	\$ 156	\$ 7,531
Clarke 6-8 Special Ed ILP - Extended day stipends		\$ 5,400	\$ 114	\$ 5,514
High School Special Needs Instructional Assistant	2.00	\$ 45,900	\$ 25,773	\$ 71,673
DLP Instructional Assistant	1.00	\$ 22,950	\$ 12,887	\$ 35,837
<b>Sub-Total</b>	<b>6.00</b>	<b>\$ 152,419</b>	<b>\$ 77,631</b>	<b>\$ 230,050</b>
<b>Other Positions</b>				
Bridge Crossing Guard	1.00	\$ 6,705	\$ 12,542	\$ 19,247
Fiske Crossing Guard	1.00	\$ 6,705	\$ 12,542	\$ 19,247
Business Office Resources	1.00	\$ 50,000	\$ 13,460	\$ 63,460
Transportation Coordinator (Revolving Fund)			\$ 6,730	\$ 6,730
Custodial Overtime		\$ 85,000		
Fiske Custodial Custodian	0.50	\$ 23,799		\$ 23,799
<b>Sub-Total</b>	<b>3.50</b>	<b>\$ 172,209</b>	<b>\$ 45,274</b>	<b>\$ 132,483</b>
<b>New Positions</b>	<b>25.63</b>	<b>\$ 1,209,289</b>	<b>\$ 393,965</b>	<b>\$ 1,518,254</b>

## Personnel Changes If Override Succeeds

If the override succeeds we will avoid the losses and cutbacks described in Current Positions Eliminated If Override Fails, page 13. In addition, the following new positions will be added.

Title	FTE New Positions	Description
Classroom Teachers - Elementary	2.00	Two additional classroom teachers will restore up to 8 classrooms to the preferred size
Social Worker - Clarke/Diamond	0.30	With two additional classrooms, additional specialists are needed
Training and Technical Specialists - Elementary	1.00	Assist middle schools in addressing the increasing number of students identified with mood disorders, anxiety, eating disorders, depression, etc.
Training and Technical Specialists - Elementary	1.00	The Educational Technology Training and Technical Specialists will bridge technology curriculum initiatives and assist with technical implementation in
Training and Technical Specialists - Grade 6-12	1.00	The Educational Technology Training and Technical Specialists will bridge technology curriculum initiatives and assist with technical implementation in
Teacher - HS Science Physics	0.50	Restore 6 periods per week for Honors Physics course (cut in FY07)
HS Unallocated Teachers	2.40	Enrollment Increase (1981 to 2011 students)
Unallocated Teachers - High School	2.00	To reduce current large class sizes
HS Teacher - Social Studies	1.00	Restore freshman teaming with English
<b>Sub-Total</b>	<b>11.20</b>	
<b>Support Staff</b>		
Custodians:	0.50	Includes 0.5 to bring Fiske up to 1.0
Two new MST Instructional Assistants	2.00	Enhance service in new high school MST program
Lab Technician - Foreign Language Lab	1.00	Use high school language lab to maximum efficiency
<b>Sub-Total</b>	<b>3.50</b>	
<b>Total Salary and Wages</b>	<b>14.70</b>	

## Effect of Override on Regular Education

The success of the override would include the following effects on regular education:

- Two more elementary classrooms would be supported (for a total of 130), each teacher typically allowing three overcrowded classrooms to be split into four classrooms of acceptable size. There were 128 teachers before the 2006 override defeat. See Elementary School Enrollment and Class Sizes, page 18, for more information.
- A middle school social worker is added to help struggling students.
- High school teachers would be added selectively to relieve large class sizes.
- Ninth-grade teaming between social studies and English would be restored (lost in 2006 override defeat).
- Honors physics would be restored to 6 periods per week (lost in 2006 override defeat).
- Two new jobs, with an innovative job description, would be added to provide a combination of computer technical support and computer curriculum integration: one for the elementary grades and one for grades 6-12. (Former curriculum integration jobs lost in 2006 override defeat).
- A technician is added to allow the high school language lab to be used at full capacity and efficiency. (Incremental position lost in 2006 override defeat).

# Expenses by Category

EXPENSES												
LINE NUMBER	ROLL UP	FY05 Actuals	FY06 Actuals	FY07 ATM	NOV TM	FY07 Budget	\$ Change	FY08 Request w/Override	% Change	\$ Change	FY08 Request No Override	% Change
1	BOWMAN	\$ 17,110	\$ 14,929	24,000	-	\$ 24,000	\$ 13,920 *	37,920	58.00%		\$ 24,000	0.00%
2	BRIDGE	\$ 20,966	\$ 14,969	29,000	-	\$ 29,000	\$ 870	29,870	3.00%		\$ 29,000	0.00%
3	ESTABROOK	\$ 20,248	\$ 13,434	23,000	-	\$ 23,000	\$ 690	23,690	3.00%		\$ 23,000	0.00%
4	FISKE	\$ 18,189	\$ 13,383	18,000	-	\$ 18,000	\$ 540	18,540	3.00%		\$ 18,000	0.00%
5	HARRINGTON	\$ 9,735	\$ 15,256	20,000	-	\$ 20,000	\$ 600	20,600	3.00%		\$ 20,000	0.00%
6	HASTINGS	\$ 19,396	\$ 16,133	25,000	-	\$ 25,000	\$ 750	25,750	3.00%		\$ 25,000	0.00%
7	CLARKE	\$ 31,398	\$ 19,596	14,500	-	\$ 14,500	\$ 2,985 *	17,485	20.59%		\$ 14,500	0.00%
8	DIAMOND	\$ 27,421	\$ 28,266	17,840	-	\$ 17,840	\$ 3,085 *	20,925	17.29%		\$ 17,840	0.00%
9	LEXINGTON HIGH SCHOOL	\$ 85,296	\$ 103,272	103,000	-	\$ 103,000	\$ 44,090	147,090	42.81%		\$ 103,000	0.00%
10	K-5 LITERACY	\$ 5,621	\$ 5,690	110,000	-	\$ 110,000	\$ (20,334)	89,666	-18.49%		\$ 110,000	0.00%
11	K-5 MATH	\$ 49,127	\$ 49,654	49,765	-	\$ 49,765	\$ 6,287	56,052	12.63%	\$ (27,600)	\$ 22,165	-55.46%
12	K-5 SCIENCE	\$ 18,115	\$ 17,719	25,000	-	\$ 25,000	\$ 5,544	30,544	22.18%		\$ 25,000	0.00%
13	K-5 SOCIAL STUDIES	\$ 23,340	\$ 21,849	24,284	-	\$ 24,284	\$ 729	25,013	3.00%		\$ 24,284	0.00%
13.1	K-5 Foreign Language	\$ 5,767	\$ 4,717	Program Eliminated	-			PROGRAM ELIMINATED				
14	6-8 ENG/LANG ARTS	\$ 29,093	\$ 22,919	28,605	-	\$ 28,605	\$ 858	29,463	3.00%		\$ 28,605	0.00%
15	JOURNALISM	\$ -	\$ -	2,900	-	\$ 2,900	\$ 87	2,987	3.00%		\$ 2,900	0.00%
16	6-8 FOREIGN LANGUAGE	\$ 24,345	\$ 21,402	19,256	-	\$ 19,256	\$ 7,828 *	27,084	40.65%		\$ 19,256	0.00%
17	6-8 MATH	\$ 17,308	\$ 12,685	20,500	-	\$ 20,500	\$ 4,615	25,115	22.51%		\$ 20,500	0.00%
18	6-8 SCIENCE	\$ 26,635	\$ 25,831	36,000	-	\$ 36,000	\$ 1,080	37,080	3.00%		\$ 36,000	0.00%
19	6-8 SOCIAL STUDIES	\$ 21,934	\$ 21,547	17,000	-	\$ 17,000	\$ 510	17,510	3.00%		\$ 17,000	0.00%
20	6-8 INFO TECH/BUSINESS	\$ 4,310	\$ 3,211	8,300	-	\$ 8,300	\$ 249	8,549	3.00%		\$ 8,300	0.00%
21	9-12 ENG/LANG ARTS	\$ 19,355	\$ 19,245	32,000	-	\$ 32,000	\$ (3,366)	28,634	-10.52%	\$ (4,200)	\$ 27,800	-13.13%
22	9-12 FOREIGN LANGUAGE	\$ 17,450	\$ 14,662	25,000	-	\$ 25,000	\$ 9,909 *	34,909	39.64%		\$ 25,000	0.00%
23	9-12 MATH	\$ 20,366	\$ 9,738	23,000	-	\$ 23,000	\$ 690	23,690	3.00%		\$ 23,000	0.00%
24	9-12 SCIENCE	\$ 57,239	\$ 42,165	85,000	-	\$ 85,000	\$ 453	85,453	0.53%	\$ (6,405)	\$ 78,595	-7.54%
25	9-12 SOCIAL STUDIES	\$ 43,836	\$ 41,239	35,000	-	\$ 35,000	\$ 1,050	36,050	3.00%		\$ 35,000	0.00%
26	9-12 COMPETITIVE SPEECH	\$ 9,794	\$ 10,477	2,000	-	\$ 2,000	\$ 60	2,060	3.00%		\$ 2,000	0.00%
27	9-12 POLICY DEBATE	\$ 37,915	\$ 14,609	2,000	-	\$ 2,000	\$ 60	2,060	3.00%		\$ 2,000	0.00%
28	9-12 GUIDANCE	\$ 1,994	\$ 4,903	7,000	-	\$ 7,000	\$ 210	7,210	3.00%		\$ 7,000	0.00%
29	K-12 CURRICULUM	\$ 61,671	\$ 125,057	178,772	-	\$ 178,772	\$ 26,813	205,585	15.00%		\$ 178,772	0.00%
30	K-12 LIBRARY/MEDIA	\$ 99,010	\$ 107,627	130,862	-	\$ 130,862	\$ 21,773	152,635	16.64%		\$ 130,862	0.00%
31	TECHNOLOGY	\$ 87,665	\$ 119,811	154,470	-	\$ 154,470	\$ 6,464	160,934	4.18%		\$ 154,470	0.00%
32	ENGLISH LANGUAGE LEARNERS	\$ -	\$ -	10,000	-	\$ 10,000	\$ 300	10,300	3.00%		\$ 10,000	0.00%
33	K-12 PE/WELLNESS	\$ 46,324	\$ 30,837	55,000	-	\$ 55,000	\$ 1,650	56,650	3.00%		\$ 55,000	0.00%
34	K-12 VISUAL ARTS	\$ 47,464	\$ 49,774	70,000	-	\$ 70,000	\$ 2,100	72,100	3.00%		\$ 70,000	0.00%
35	K-12 PERFORMING ARTS	\$ 43,556	\$ 37,922	75,000	-	\$ 75,000	\$ 2,250	77,250	3.00%		\$ 75,000	0.00%
36	ATHLETICS	\$ 230,846	\$ 254,965	362,817	-	\$ 362,817	\$ (251,271)	111,546	-69.26%	\$ (295,177)	\$ 67,640	-81.36%
37	EARLY CHILDHOOD PROGRAM	\$ -	\$ -	57,117	-	\$ 57,117	\$ 1,714	58,831	3.00%		\$ 57,117	0.00%
38	HEALTH SERVICES	\$ 6,738	\$ 8,067	11,000	-	\$ 11,000	\$ 1,595 *	12,595	14.50%		\$ 11,000	0.00%
39	PSYCHOLOGIST	\$ -	\$ -	75,500	-	\$ 75,500	\$ 2,265	77,765	3.00%		\$ 75,500	0.00%
40	K-12 STUDENT SERVICES	\$ 71,124	\$ 53,372	102,825	-	\$ 102,825	\$ 6,085 *	108,910	5.92%		\$ 102,825	0.00%
41	TUITION	\$ 2,682,387	\$ 3,645,590	3,640,000	692,537	\$ 4,332,537	\$ 624,920	4,957,457	14.42%	\$ 624,920	\$ 4,957,457	14.42%
42	TRANSPORTATION SPECIAL EDUCATION	\$ 687,730	\$ 845,816	740,000	131,756	\$ 871,756	\$ 178,423 *	1,050,179	20.47%	\$ 178,423	\$ 1,050,179	20.47%
43	SPECIAL EDUCATION CONSULTANTS	\$ 716,156	\$ 596,931	619,000	-	\$ 619,000	\$ 171,058	790,058	27.63%	\$ 171,058	\$ 790,058	27.63%
44	TRANSPORTATION	\$ 1,087,521	\$ 1,364,672	1,276,000	-	\$ 1,276,000	\$ (828,200) *	447,800	-64.91%	\$ (828,200)	\$ 447,800	-64.91%
45	PRINT CENTER	\$ 519,741	\$ 520,020	270,000	-	\$ 270,000	\$ 8,100	278,100	3.00%		\$ 270,000	0.00%
46	LEGAL SERVICES	\$ 152,045	\$ 154,477	123,100	-	\$ 123,100	\$ 3,693	126,793	3.00%		\$ 123,100	0.00%
47	TEACHER SUBSTITUTES	\$ 538,308	\$ 546,142	400,000	-	\$ 400,000	\$ 58,047 *	458,047	14.51%	\$ 15,000	\$ 415,000	3.75%
48	ADMINISTRATION	\$ 225,405	\$ 231,281	223,000	-	\$ 223,000	\$ 34,190	257,190	15.33%	\$ 7,222	\$ 230,222	3.24%
49	FACILITIES - CUSTODIAL	\$ 173,884	\$ 150,044	272,000	-	\$ 272,000	\$ 8,160	280,160	3.00%		\$ 272,000	0.00%
50	FACILITIES - BLDG REPAIR & MAINTENANCE	\$ 15,067	\$ 1,000	528,100	-	\$ 528,100	\$ 15,843	543,943	3.00%		\$ 528,100	0.00%
51	FACILITIES - GROUNDS & VEHICLES	\$ 165,006	\$ 321,172	55,000	-	\$ 55,000	\$ 1,650	56,650	3.00%		\$ 55,000	0.00%
52	PREVENTATIVE MAINTENANCE	\$ 165,510	\$ 167,423	543,000	-	\$ 543,000	\$ 16,290	559,290	3.00%		\$ 543,000	0.00%
53	ELECTRICITY	\$ 1,179,206	\$ 1,514,357	1,227,376	-	\$ 1,227,376	\$ 383,601	1,610,977	31.25%	\$ 383,601	\$ 1,610,977	31.25%
54	FUEL OIL	\$ 326,122	\$ 386,510	483,840	-	\$ 483,840	\$ (82,040)	401,800	-16.96%	\$ (82,040)	\$ 401,800	-16.96%
55	NATURAL GAS	\$ 578,218	\$ 616,034	842,500	-	\$ 842,500	\$ (113,798)	728,702	-13.51%	\$ (113,798)	\$ 728,702	-13.51%
56	TELEPHONE	\$ 187,439	\$ 156,725	135,000	-	\$ 135,000	\$ 11,050	146,050	8.19%		\$ 135,000	0.00%
57	WATER & SEWER	\$ 38,116	\$ 30,209	50,000	-	\$ 50,000	\$ 5,200	55,200	10.40%		\$ 50,000	0.00%
58	CELL PHONES/PAGERS	\$ -	\$ -	15,000	-	\$ 15,000	\$ 450	15,450	3.00%		\$ 15,000	0.00%
59	PRIOR YEAR EXPENSES	\$ -	\$ 535,407	-	-	\$ -	\$ -	-	-		\$ -	-
60	OTHER PROFESSIONAL SERV-SALDI	\$ (235,000)	\$ 9,029	-	-	\$ -	\$ -	-	-		\$ -	-
	Sub-Total All Other Expenses	\$ 10,580,563	\$ 13,183,768	13,553,229	824,293	\$ 14,377,522	\$ 402,424	\$ 14,779,946	2.80%	\$ 22,804	\$ 14,400,326	0.16%
Grand Total		\$ 56,688,786	\$ 60,650,688	62,346,492	1,073,008	\$ 63,419,500	\$ 4,876,483	\$ 68,295,983	7.69%	\$ 1,689,438	\$ 65,108,938	102.66%

# Elementary School Enrollment and Class Sizes

The chart shows FY07 class distribution for each elementary school. The FY08 class size distribution is based on the new district lines and 130 teachers.

FY07 enrollment data are “actuals” compiled in September-October 2006. FY08 data are a projection done earlier in 2006.

Note that, for instance, the third grade at Hastings and the fifth grade at Harrington are each expected to have 78 students next year. That number of students would fit into three classrooms of 26 students each, but that number exceeds the longstanding standard (“preferred size”) set by Lexington. The number 78 divides into four classrooms of 19, 19, 20, and 20—below the preferred size, although move-ins and interschool transfers cause projected class sizes to grow.

Given the capacities of Lexington elementary schools and the enrollment, the addition or subtraction of a teacher usually makes this three-vs.-four-classroom difference. If the override fails, there will be only 128 teachers, and two such grades would be “collapsed” into a smaller number of classrooms with more children in each.

Optimizing class size is the single highest priority of the K-5 education staff (teachers and principals).

	FY07 K	FY08 K	FY07 1	FY08 1	FY07 2	FY08 2	FY07 3	FY08 3	FY07 4	FY08 4	FY07 5	FY08 5		
<b>BOWMAN</b>	19	20	21	21	24	22	26	20	20	20	20	20	FY08 # Rms	
	19	21	21	22	25	23	26	20	21	20	20	21	FY07 # Rms	Expected
	19	21	21	22	25	23	26	20	19	20	21	21	22	23
	20		20	22		23		21	20	21	20	21		
<b>Bowman Total</b>	77	62	83	87	74	91	78	81	80	81	81	83	473	485
<b>BRIDGE</b>	16	18	22	20	20	18	28	18	20	24	24	22	FY08 # Rms	
	16	18	21	21	20	18	27	18	19	25	24	22	FY07 # Rms	Expected
	16	18	21	21	20	19	27	19	20	25	23	23	25	23
	17	19	22		20	19	28	19	22	25	23	23		
<b>Total</b>	65	73	86	62	80	74	110	76	101	99	94	90	536	474
<b>ESTABROOK</b>	16	19	21	20	25	21	23	23	20	21	23	21	FY08 # Rms	
	18	19	20	20	24	21	21	24	21	21	23	21	FY07 # Rms	Expected
	18	19	22	20	23	21	22	24	21	21	22	22	21	21
	17	20		20			24			22	22			
<b>Estabrook Total</b>	69	77	63	80	72	63	90	71	62	85	90	64	446	440
<b>FISKE</b>	20	20	19	20	23	18	22	21	22	20	18	21	FY08 # Rms	
	19	19	19	20	22	18	23	21	20	20	18	21	FY07 # Rms	Expected
	19	19	18	20	22	18		21	22	20	20	21	17	23
				20	19			22			21		21	
<b>Fiske Total</b>	58	58	56	80	67	73	45	85	64	81	56	84	346	461
<b>HARRINGTON</b>	16	16	22	22	24	18	21	19	21	22	22	19	FY07 # Rms	
	17	17	21	22	23	18	21	20	22	23	23	19	FY06 # Rms	Expected
	16	17	22	23	24	19	20	20	22	23	23	20	18	21
						19		20				20		
<b>Harrington Total</b>	49	50	65	67	71	74	62	79	65	68	68	78	380	416
<b>HASTINGS</b>	17	20	21	22	25	19	26	22	19	21	20	21	FY07 # Rms	
	18	20	20	22	24	19	26	23	18	22	21	21	FY06 # Rms	Expected
	16		19	23	24	20	26	23	18	22	21	21	23	19
	16		20			20	25		20	22	22			
<b>Hastings Total</b>	67	40	80	67	73	78	103	68	75	87	84	63	482	403
<b>GRAND TOTAL</b>	385	360	433	443	437	453	488	460	447	501	473	462	2663	2679
													FY07 Rm Total	FY08 Rm Total
<b>Number of Classrooms</b>	22	19	21	21	19	23	20	22	22	23	22	22	126	130
<b>Average Class Size</b>	18	19	21	21	23	20	24	21	20	22	22	21		
<b>Preferred class size</b>	18		22		22		24		24		24			
<b>Maximum class size</b>	20		24		26		26		26		26			

## Updated Enrollment for Elementary Schools

The chart shows elementary enrollment as of April 27, 2007, projected into the new school district lines for the 2007-2008 school year. There are 126 teachers in the 2006-2007 school year. Next year 30 students are estimated to attend Fiske from the Avalon development, although their distribution across grades cannot be predicted. The base budget for 2007-2008 includes a 128<sup>th</sup> teacher, and if the override is successful there will be a 129<sup>th</sup> and 130<sup>th</sup> teacher. Each of these three new teachers will allow one additional classroom to be added to one crowded grade, reducing its class sizes to the preferred size or below. Actual student populations will vary somewhat, but the boldface grades show some potential grades needing relief.

Grade	Bowman	Bridge	Estabrook	Fiske	Harrington	Hastings	TOTALS
K	18	20	19	16	16	20	345
	18	20	19	16	16	20	
	18	20	19	16	17		
	18		19				
1	22	22	20	22	21	18	463
	22	22	20	22	22	19	
	22	22	20	22	22	19	
	22		20	23		19	
2	22	18	21	22	18	19	445
	22	18	21	22	18	19	
	23	19	21	23	19	19	
	23	19			19	20	
3	20	<b>25</b>	24	19	<b>25</b>	22	453
	20	<b>25</b>	25	20	<b>26</b>	23	
	20	<b>26</b>	25	20	<b>26</b>	23	
	19			20			
4	21	25	20	<b>25</b>	21	22	494
	21	25	20	<b>26</b>	21	22	
	21	25	20	<b>26</b>	22	22	
	22	25	20			22	
5	22	<b>25</b>	19	21	20	23	447
	22	<b>26</b>	20	21	21	24	
	22	<b>26</b>	20	22	21	24	
	22	<b>26</b>					
Avalon Students				30			30
<b>Total Enrollment Sections</b>	<b>502</b>	<b>479</b>	<b>432</b>	<b>454</b>	<b>391</b>	<b>419</b>	<b>2677</b>
	<b>24</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>19</b>	<b>20</b>	<b>126</b>

Note: The 127<sup>th</sup> and 128<sup>th</sup> teachers are in the protected budget. Two more teachers (129 and 130) are included on the override list.

# Community Comparisons

## *The “11 Towns”*

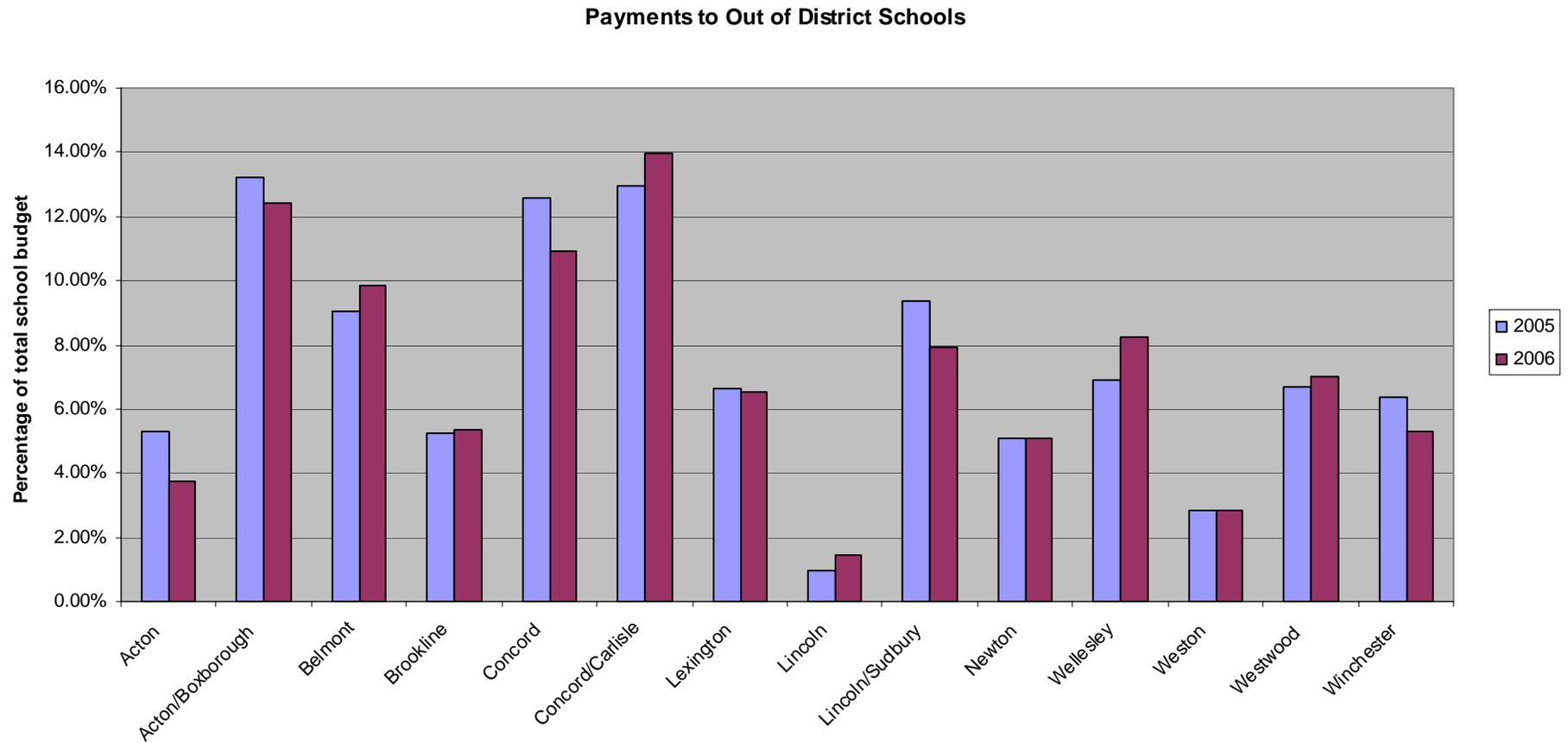
For many benchmarking purposes, including salary + benefits comparisons, Lexington references a specific set of school districts that have similar demographics and education performance:

1. Acton & Acton/Boxborough
2. Belmont
3. Brookline
4. Concord & Concord/Carlisle
5. Lexington
6. Lincoln & Lincoln/Sudbury
7. Newton
8. Wellesley
9. Weston
10. Westwood
11. Winchester

A source for many comparative data, including data presented in several of the following charts, is the Massachusetts Department of Education. The DOE compiles data from standardized “end of year” reports filed by all the public school districts, FY06 being the most recent fiscal year for which data are complete. See, for example, district profiles at: <http://profiles.doe.mass.edu/home.asp?mode=o&so=-&ot=5&o=881&view=all>

## Payments to Out of District Schools Compared, for the 11 Towns

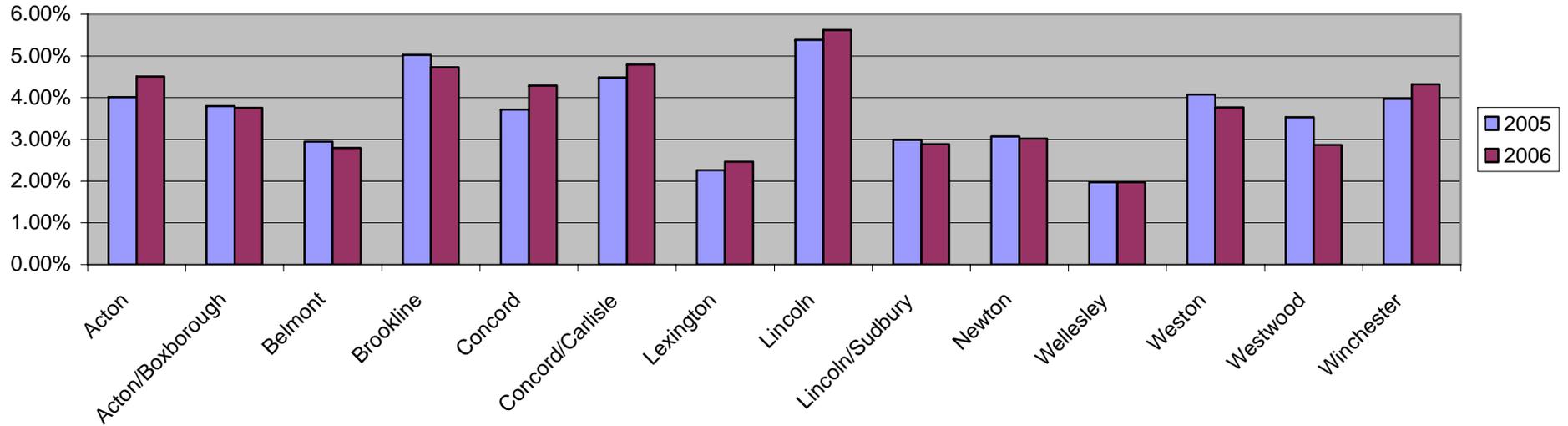
The table shows payments for FY05 and FY06. Note that Lexington experienced a significant increase in FY07 out of district costs, for which data are not yet complete.



Source: <http://profiles.doe.mass.edu/home.asp?mode=o&so=-&ot=5&o=881&view=all>

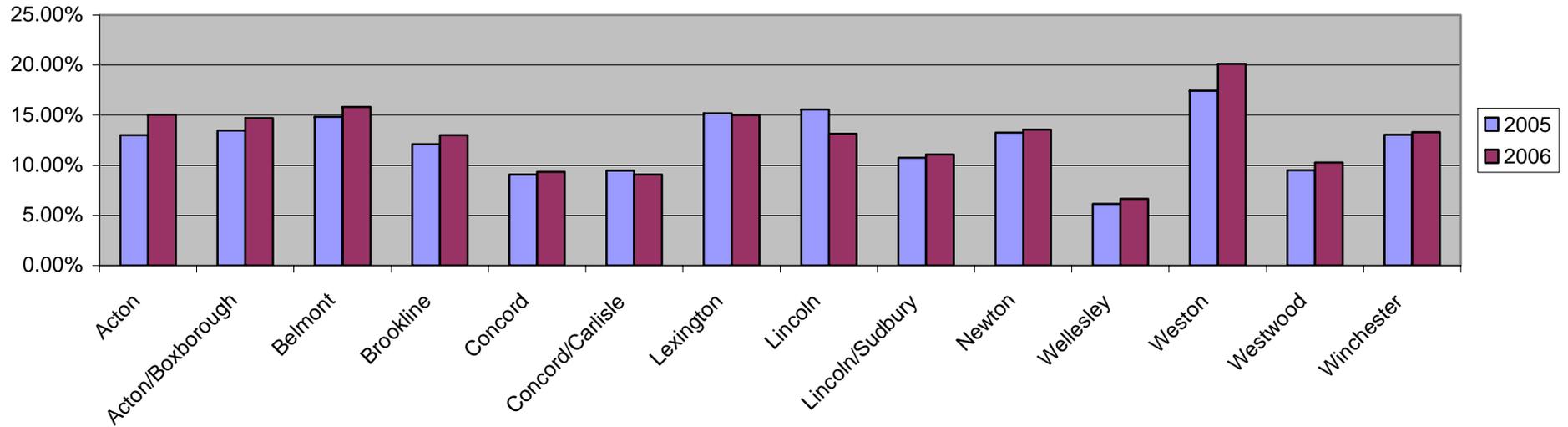
# Administration as a Percentage of Budget, for the 11 Towns

## Administration as a Percent of Budget



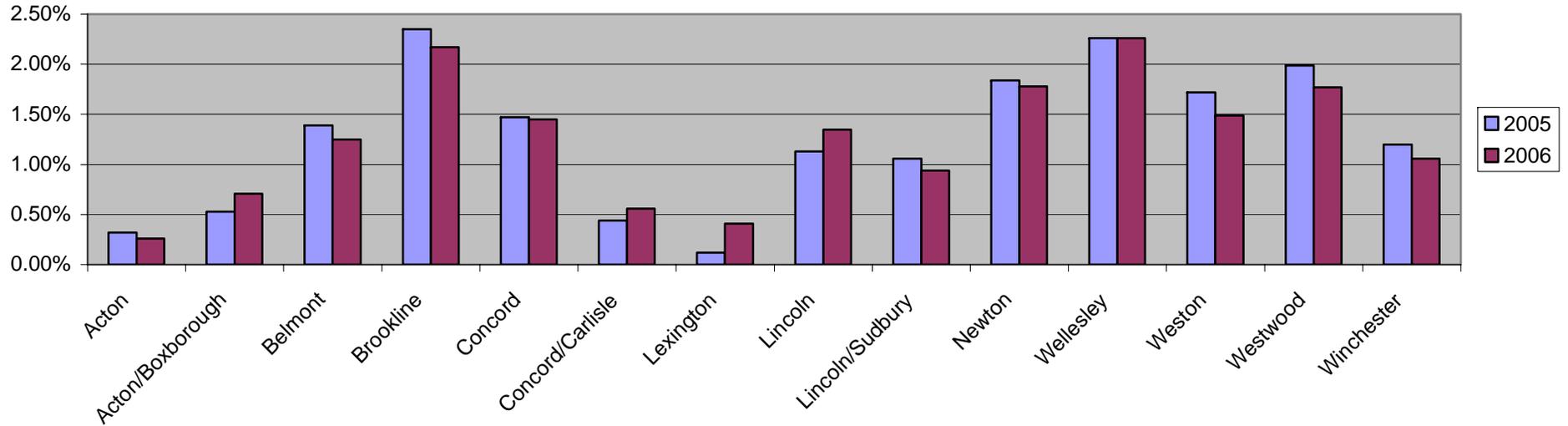
## Benefits as a Percentage of Budget, for the 11 Towns

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



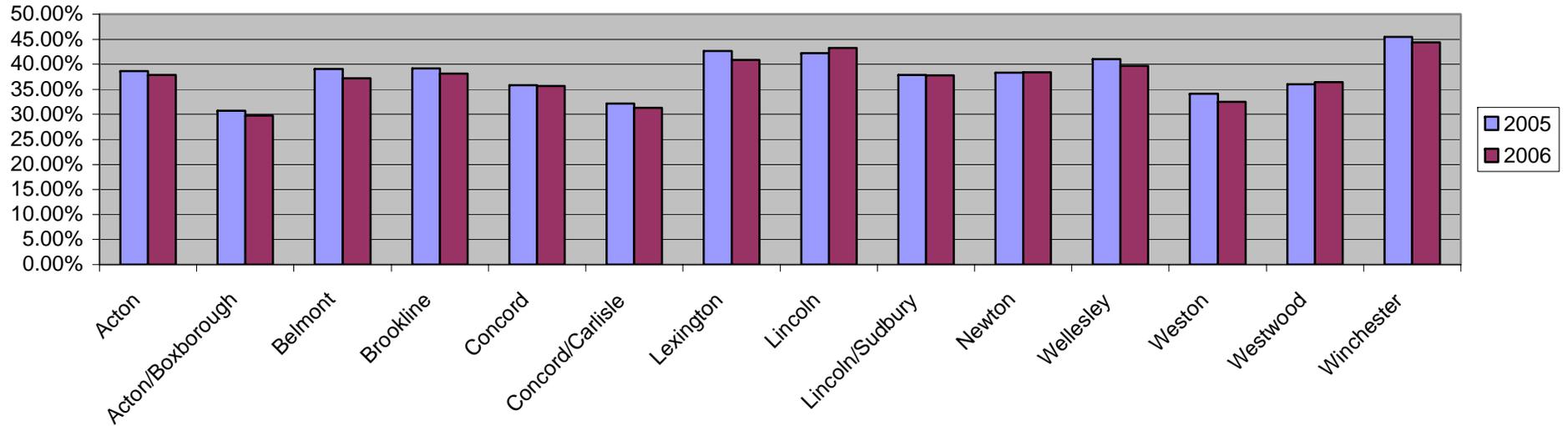
# Professional Development as a Percentage of Budget, for the 11 Towns

## Professional Development as Percentage of Budget



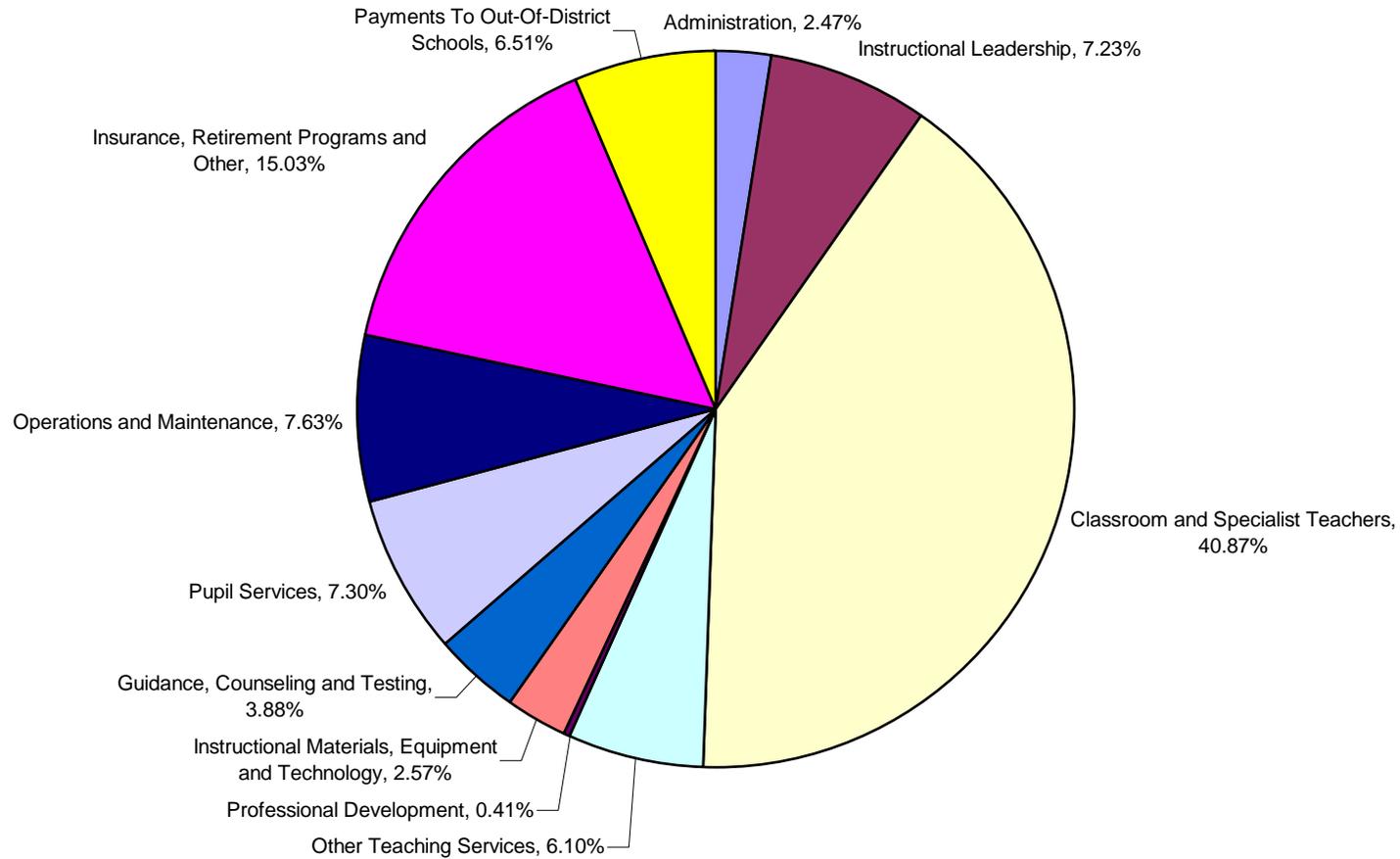
# Spending on Classroom and Specialist Teachers as a Percentage of Budget, for the 11 Towns

## Classroom and Specialist Teachers as a Percentage of Budget



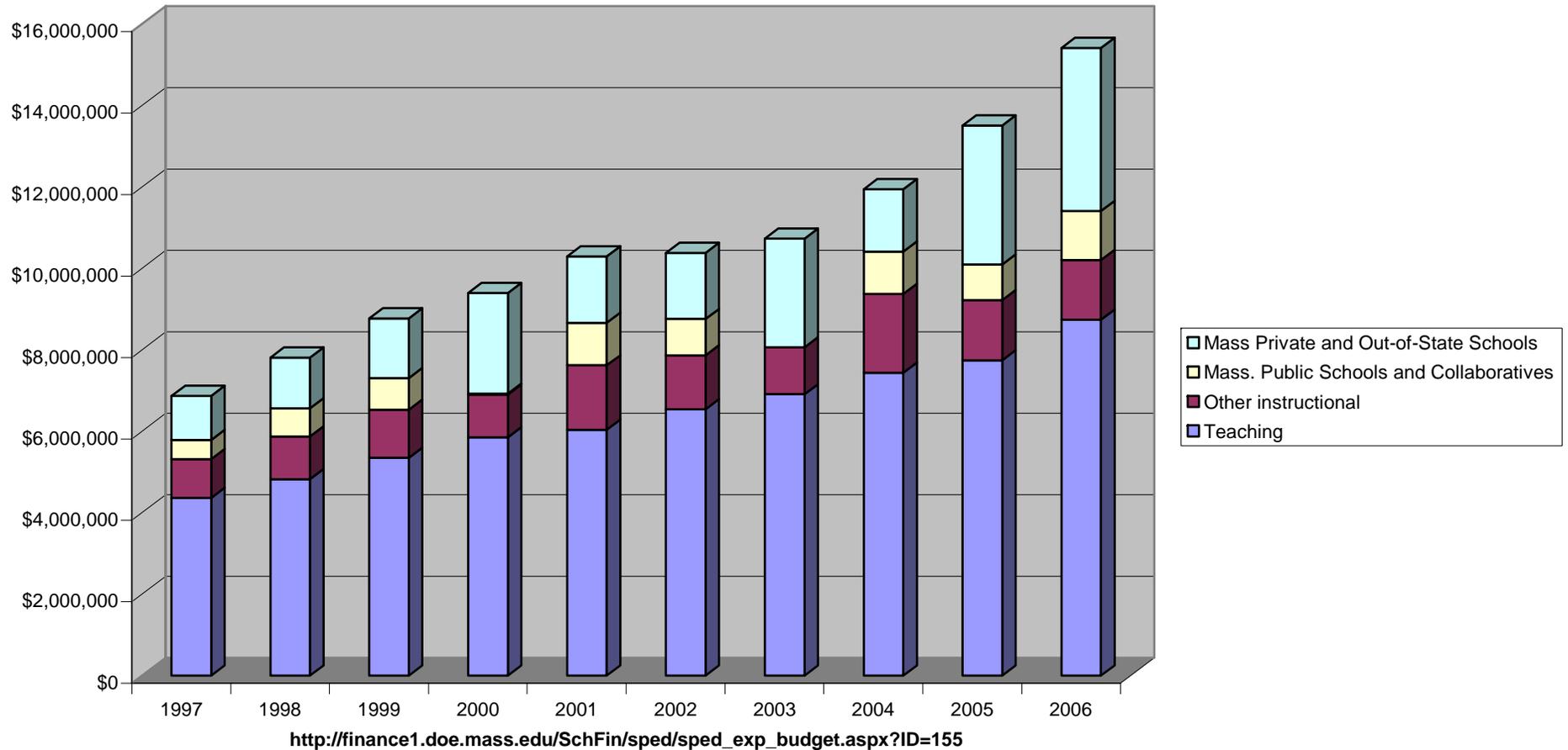
# Lexington Expenditures by Function, FY06 (Mass DOE)

## LPS Expenditures by Function, 2005-2006



## Lexington Special Education Spending, 1997-2006

Lexington Special Education Spending



Note: Lexington experienced significant increases, especially in out of district costs, in 2007, for which data are still being compiled. Out of district costs are also expected to grow significantly in FY08 despite cost containment programs.

**Lexington Teacher Salaries vs. State Averages, FY05 and FY06**

	Lexington		State	
	2005	2006	2005	2006
<b>Salary Totals</b>	\$31,958,493	\$32,824,438	\$4,034,582,103	\$4,131,810,148
<b>Average Salary</b>	\$63,270	\$61,093	\$54,701	\$56,345
<b>FTE Count</b>	505.1	537.3	73,756.60	73,330.60

Source: Massachusetts Department of Education

## **Appendix: How FY08 Differs from FY07**

The following charts show another view of data used to prepare this handout. They show the change vs. FY07 if the override is successful. The first three pages document personnel changes, and the fourth page documents non-personnel expenses.

**School Committee FY08  
Revisions to the FY07 Budget**

Title	FTE	Description	\$ Increase	Shared Expenses	Total Increase
<b>Salary &amp; Wages</b>					
Collective Bargaining		Steps, Lanes, Degree Changes, COLA for all employees	\$ 2,629,567		\$ 2,629,567
Correction of Staffing Hired after 12/8/06		The district has added to their roster 4.2 positions since the budget was developed from payroll records as of 12/8/06.	\$ 118,087	\$ 54,583	\$ 172,670
<b>Sub-Total</b>	-		<b>\$ 2,747,654</b>	<b>\$ 54,583</b>	<b>\$ 2,802,237</b>
<b>New Positions for FY08</b>					
<b>Administration</b>					
Asst. Special Education Director or Consultant	0.50		\$ 56,200	\$ 7,391	\$ 63,591
<b>Sub-Total</b>	<b>0.50</b>		<b>\$ 56,200</b>	<b>\$ 7,391</b>	<b>\$ 63,591</b>
<b>Teachers</b>					
<b>Regular Education</b>					
All K-5 Schools Grade K-5 Teachers	4.00	Increase in K-5 enrollment (The FY 07 budget was based on 2651 students. With 30 new Avalon students, the FY 08 projection is 2679) Without three additional classroom teachers, classes will exceed the school committee's recommended class size guidelines	\$ 182,824	\$ 53,476	\$ 236,300
All K-5 Schools Grade K-5 Music, Art, PE Specialists	0.68	With four additional classroom, additional specialist time is needed	\$ 30,852	\$ 9,024	\$ 39,876
Diamond Social Studies Teacher	0.05	The increase of .05 will accommodate students' elective courses in grade 7 & 8 that are commensurate/equivalent program to Clarke's'.	\$ 2,285	\$ 668	\$ 2,954
High School All Instructional Departments Unallocated Teachers	2.40	Enrollment Increase (1981 to 2011 students)	\$ 109,694	\$ 32,086	\$ 141,780
K-12 Student Services Nurse (0.5)		Floater (Paid by grant)		\$ 7,169	\$ 7,169
Middle School Intervention Math Teacher (0.5 per school)	1.00	To assist students who are not on IEP's who need individualized and small group instruction in organizational skills and executive processing skills.	\$ 45,706	\$ 13,369	\$ 59,075
Social Worker - Clarke/Diamond	1.00	Assist middle schools in addressing the increasing number of students identified with mood disorders, anxiety, eating disorders, depression, etc.	\$ 45,706	\$ 13,369	\$ 59,075
Training and Technical Specialists - Grade 6-12	1.00	The Educational Technology Training and Technical Specialists will bridge technology curriculum initiatives and assist with technical implementation in the classroom.	\$ 45,706	\$ 13,369	\$ 59,075
Teacher - HS Science Physics	0.50	Restore 6 periods per week for Honors Physics course (cut in FY07)	\$ 22,853	\$ 6,684	\$ 29,537
Unallocated Teachers - High School	2.00	To reduce large class sizes	\$ 91,412	\$ 26,738	\$ 118,150
Math Specialist - Elementary	0.30	Increase to general budget due to expected decrease in the Title I budget	\$ 13,712	\$ 4,011	\$ 17,722
Literacy Teacher - Elementary	0.30	Increase to general budget due to expected decrease in the Title I budget	\$ 13,712	\$ 4,011	\$ 17,722
Teacher - Social Studies - HS	1.00	Restore freshman team with English	\$ 45,706	\$ 13,369	\$ 59,075
Training and Technical Specialists - Elementary	1.00	The Educational Technology Training and Technical Specialists will bridge technology curriculum initiatives and assist with technical implementation in the classroom.	\$ 45,706	\$ 13,369	\$ 59,075
Chorus Teacher	0.20	Need to separate very large gr. 7 & 8 chorus; Class size for teacher is 200:1; Looking to split chorus 100:1	\$ 9,141	\$ 2,674	\$ 11,815
<b>Sub-Total</b>	<b>15.43</b>		<b>\$ 705,015</b>	<b>\$ 213,385</b>	<b>\$ 918,400</b>

**School Committee FY08  
Revisions to the FY07 Budget**

Title	FTE	Description	\$ Increase	Shared Expenses	Total Increase
<b>Special Education</b>					
All K-5 Schools Grade K-5 Special Ed.	0.50	Projected increase in special education students	\$ 22,853	\$ 6,684	\$ 29,537
Pre-K Early Childhood SPED Occupational Therapy		4 hours week for 6 weeks @ \$33/hour	\$ 792	\$ 17	\$ 809
Pre-K Early Childhood SPED Speech language Therapy		6 hours week x 6 weeks @ \$33/hour	\$ 1,188	\$ 25	\$ 1,213
Pre-K Early Childhood SPED Teacher		For summer (8 hours week for 6 weeks @ \$33/hour)	\$ 1,584	\$ 34	\$ 1,618
Clarke 6-8 Special Ed Occupational therapist	0.20	To support new program initiatives (ILP and DLP)	\$ 9,141	\$ 2,674	\$ 11,815
Clarke 6-8 Special Ed Social Worker	0.20	To support new program initiatives (ILP and DLP)	\$ 9,141	\$ 2,674	\$ 11,815
Clarke 6-8 Special Ed Speech Language Therapist	0.50	To support new program initiatives (ILP and DLP)	\$ 22,853	\$ 6,684	\$ 29,537
Clarke 6-8 Special Ed Teacher	1.00	New ILP program - 7 students with ASD in elementary program	\$ 45,706	\$ 13,369	\$ 59,075
High School Special Needs Psychologist (.5 FTE)	0.50	Reduction in consulting budget	\$ 22,853	\$ 7,169	\$ 30,022
High School Special Needs Occupational Therapist	0.50	New ILP program	\$ 22,853	\$ 6,684	\$ 29,537
High School Special Needs Speech/Language Pathologist	0.50	New ILP program	\$ 22,853	\$ 6,684	\$ 29,537
High School Special Needs Teacher	1.00	New ILP program	\$ 45,706	\$ 13,369	\$ 59,075
High School Special Needs Teacher		New ILP program- Summer	\$ 19,849	\$ 421	\$ 20,270
High School Special Needs Teacher	0.50	Expanded MST/ Program -Math	\$ 22,853	\$ 6,684	\$ 29,537
High School Special Needs Teacher	1.00	New ILP program - LLP/Reading	\$ 45,706	\$ 13,369	\$ 59,075
High School Special Needs Therapist	1.50	Expanded MST Program	\$ 68,559	\$ 20,053	\$ 88,612
High School Special Education Reading Teacher	1.00	New Reading Program	\$ 45,706	\$ 13,369	\$ 59,075
Clarke DLP teacher	0.50	New DLP program - 4 elementary students will join 3 current students	\$ 22,853	\$ 6,684	\$ 29,537
Social Worker - HS SPED	0.50	To reduce large case loads	\$ 22,853	\$ 6,684	\$ 29,537
Special Education Teacher - Clarke	0.50	To reduce large case loads	\$ 22,853	\$ 6,684	\$ 29,537
Student Intervention Service Specialist-Clarke/Diamond	1.00	To assist students who are not on IEP's who need individualized and small group instruction in organizational skills and executive processing skills.	\$ 45,706	\$ 13,369	\$ 59,075
<b>Sub-Total</b>	<b>11.40</b>		<b>\$ 544,461</b>	<b>\$ 153,387</b>	<b>\$ 697,848</b>
<b>Support Staff</b>					
Pre-K Early Childhood SPED Assist Teacher		For summer (18 hours week for 6 weeks @ \$18/hour)	\$ 1,944	\$ 41	\$ 1,985
Clarke 6-8 Special Ed Instructional Assistant	3.00	New ILP program -7 students with ASD in elementary program	\$ 68,850	\$ 38,660	\$ 107,510
Clarke 6-8 Special Ed ILP - Summer stipends		New ILP program - Summer stipends	\$ 7,375	\$ 156	\$ 7,531
Clarke 6-8 Special Ed ILP - Extended day stipends		New ILP program - Extended day stipends	\$ 5,400	\$ 114	\$ 5,514
High School Special Needs Instructional Assistant	2.00	New ILP program	\$ 45,900	\$ 25,773	\$ 71,673
High School Special Needs Instructional Assistant	2.00	Expanded MST	\$ 45,900	\$ 25,773	\$ 71,673
<b>Instructional Assistants</b>		Fill 5 vacant IA's positions (hire less than 20 hr./week replacements)		\$ (62,000)	\$ (62,000)
DLP Instructional Assistant	1.00	New DLP program - 4 elementary students will join 3 current students	\$ 22,950	\$ 12,887	\$ 35,837
Lab Technician - Foreign Language Lab	1.00	Language Lab Technician to maintain valuable state of the are Sony Language Lab	\$ 30,755	\$ 13,052	\$ 43,807
<b>Sub-Total</b>	<b>9.00</b>		<b>\$ 229,074</b>	<b>\$ 54,456</b>	<b>\$ 283,530</b>

**School Committee FY08  
Revisions to the FY07 Budget**

Title	FTE	Description	\$ Increase	Shared Expenses	Total Increase
<b>Other Positions</b>					
Fiske Custodial Custodian	1.00	The new Fiske School is much larger than the Old Harrington School	\$ 47,597	\$ 13,409	\$ 61,006
High School Administration Master Scheduler		Stipend was not budgeted in FY07. There is a history of this work being paid, however, there is no budget history of the position in contract or position codes.	\$ 18,500	\$ 392	\$ 18,892
District wide half-time transportation coordinator (paid by fees)		Shared Expense Operating Budget Impact - 100% Charge to New Transportation Revolving Fund		\$ 6,730	\$ 6,730
Bridge Crossing Guard	1.00	Safety concerns. Another crossing guard is needed in front of the school	\$ 6,705	\$ 12,542	\$ 19,247
Fiske Crossing Guard	1.00	Reinstate 2nd position, due to move	\$ 6,705	\$ 12,542	\$ 19,247
Indoor and Outdoor Track Coaches		User fees: To reduce the 40 to 1 ratio		\$ 91	\$ 91
Business Office Resources	1.00		\$ 50,000	\$ 13,460	\$ 63,460
Custodial Overtime			\$ 85,000	\$ 1,802	\$ 86,802
<b>Sub-Total</b>	<b>4.00</b>		<b>\$ 214,507</b>	<b>\$ 60,969</b>	<b>\$ 275,476</b>
<b>Total Salaries &amp; Wages for New Positions</b>	<b>40.33</b>		<b>\$ 1,749,257</b>	<b>\$ 489,589</b>	<b>\$ 2,238,846</b>
<b>Grand Total Salary &amp; Wages</b>	<b>40.33</b>		<b>\$ 4,496,912</b>	<b>\$ 544,172</b>	<b>\$ 5,041,083</b>

**School Committee FY08  
Revisions to the FY07 Budget**

Title	FTE	Description	\$ Increase	Shared Expenses	Total Increase
<b>Expenses</b>					
Transportation (Special Education )	\$		(649,777)	\$ 178,423	\$ 178,423
		Transportation Revolving Fund	\$	(955,800)	\$ (955,800)
Transportation (Regular Education)			\$	127,600	\$ 127,600
Transportation Budget Moved out of General Fund					
					\$ -
General Supply Increase (3%)			\$	286,020	\$ 286,020
Reduction in consulting budget		High School Special Needs Psychologist (.5 FTE)	\$	(22,853)	\$ (22,853)
Special Education Tuition as of 3-6-07	\$		624,920	\$ 779,659	\$ 779,659
Circuit Breaker Offset					
				Net Tuition Budget Increase \$	(154,739)
					\$ (154,739)
Electricity (Adj from FY07)	\$		205,963	\$ 466,668	\$ 466,668
Debt Service for Energy Projects Year 1		Request from Town 3/22		\$ 18,200	\$ 18,200
Natural Gas (Adj from FY07)					
				Net Utility Budget Increase \$	(113,798)
					\$ (113,798)
Oil (Adj from FY07)				\$	(82,040)
					\$ (82,040)
Electricity Budget Adjustment as of 3-20-07 (ver 5)		Adjustment of Electricity to bring new Fiske online, along with a rate correction from FY07 budget	\$	36,933	\$ 36,933
Energy Savings					
		Operating Budget includes \$18,200 in Debt Service for financing Energy Savings capital Projects. This represents part of the recurring savings	\$	(120,000)	\$ (120,000)
Middle School Mandarin Books + summer planning		Summer Curriculum Development for Mandarin	\$	5,350	\$ - \$ 5,350
Middle School Math Intervention Books and summer planning		Curricular Materials for Intervention Specialist	\$	4,000	\$ - \$ 4,000
High School NEASC Costs		NEASC: Accreditation Expenses (Hotel, Meals, travel, supplies and materials) for visiting team	\$	19,000	\$ - \$ 19,000
High School Engineering course materials		Materials for new Engineering Elective Course for Seniors	\$	4,500	\$ - \$ 4,500
High School Office Supplies		Restoration of a FY 07 reduction. There are insufficient funds for general school supplies in the Principal's budget (e.g. printer cartridges, paper, and other general supplies)	\$	22,000	\$ - \$ 22,000
K-5 Math, Literacy, Science, Social Studies (3 classes shifting grades)		FY07 General Supplies under funded, need to supply 3 population-shift classrooms/Increase instructional materials budgets in six K-5 schools (PTA funded some cuts in the FY 07 budget)	\$	14,383	\$ - \$ 14,383
Special Education Consultation/Assistive Technology Adjustments as of 3-1-07		Consultation Services Increased from \$670,000 to \$750,000; Assistive Technology increased from \$27,141 to \$45,000	\$	97,859	\$ 97,859
LCD Projector Bulbs			\$	17,847	\$ 17,847
Clarke Foreign Language - Spanish		Summer Curriculum Development for Spanish	\$	900	\$ 900
Contracted Services - Performing Arts Hall Manager		Compensate LHS Technical Director/Hall Manager for actual hours necessary to fulfill responsibilities	\$	4,340	\$ 4,340
K-12 Curriculum - Curriculum Review		1/2 of request for Year 1 ELA and Science Program Evaluation/Curriculum Review	\$	15,450	\$ 15,450
K-12 Curriculum - Curriculum Review		1/2 of request Year 1 ELA and Science Program Evaluation Substitute Teachers	\$	6,000	\$ 6,000
K-12 Curriculum - Professional Development - Substitutes		Substitutes for School-based Professional Development	\$	7,000	\$ 7,000
Health Services		Stipend for School physician	\$	1,265	\$ 1,265
K-5 Instructional Materials		Math, Literacy, Science, S. Studies materials, due to 3 new classes	\$	13,200	\$ 13,200
Clarke/Diamond Foreign Language Professional Development		Increase for professional development/dues and memberships	\$	1,000	\$ 1,000
Clarke/Diamond - General Supplies		To support new guided study program - Student Intervention	\$	5,100	\$ 5,100
Foreign Language - High School		Textbooks	\$	9,159	\$ 9,159
SPED		Special Education Assessments/Protocols	\$	3,000	\$ 3,000
		Athletics Revolving Fund Transfer Out	\$	(275,002)	\$ (275,002)
		\$		251,353	
				Total Supplemental Expenses	
<b>Total Expense Revisions</b>	-		\$	402,424	\$ 18,200 \$ 420,624
<b>Total School Committee Revisions</b>	40.33		\$	4,899,336	\$ 562,372 \$ 5,461,708