

# Lexington Public Schools

*Superintendent's FY '08  
Recommended Supplemental Budget*

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# LPS Budget Guidelines

In developing the FY'08 budget, the Superintendent will:

2. Provide the School Committee with a list of budget alternatives that:
  - A. Restore essential services lost due to the lost override vote.
4. Meet professional staffing guidelines.

*Approved by School Committee: October 3, 2006*

# There were two questions on the June 5th override to fund education services.

If the questions had passed:

- Question 1 would have raised \$2,614,509 to protect key existing programs, reduce some large elementary class sizes, avoid further fee increases, and train new teachers.
- Question 2 would have raised \$551,607 to restore text book and supply budgets, reduce some large secondary class sizes, and offer more of the high school classes necessary for graduation.

# Educational Impact:

- Since Questions 1 and 2 did not pass:
  - 32 teachers were laid off, which damaged programs worse than what followed the 2003 defeat.
  - Elementary and secondary class sizes have increased.
  - 20-30% increase in high school teacher loads caused a reduction in curriculum depth and personalized instruction.
  - Textbook and supplies budgets were cut.
  - Vital services were eliminated (e.g. Grade 3-5 Spanish, intensive high school science, and free instrumental music classes, which contribute so significantly to our schools' quality and reputation).
  - Fees were increased by a total of \$177,000, which was on top of \$463,000 fee increases already voted.

# FY '08 Recommended Supplemental Budget

FY '08 Recommended Same Service Budget

\$70,027,605

Supplemental Budget Increase

\$1,237,353

Total FY '08 Budget

\$71,264,958

$$10.42\% + 1.95\% = 12.37\%$$

(Same Service + Supp. Budget = Total)

## How Is the Recommended Supplemental Budget Similar to Last Year's Override Questions?

**The supplemental budget includes funds that will**

- Reduce class sizes K-12, particularly at the elementary level.
- Provide adequate funds for educational materials.
- Provide adequate K-12 professional development, and content coaches for second year teachers.
- Continue Lexington's commitment to annual curriculum reviews (science and English in FY 08).

# How Is the Recommended Supplemental Budget Similar to Last Year's Override Questions?

**The supplemental budget includes funds that will**

- Restore educational technology. instructional/technical positions.
- Restore English and Social Studies Team-taught courses in grade 9.
- Restore 6 periods per week for Honors Physics.

# How Is the Recommended Supplemental Budget Different than Last Year's Override Questions?

**What is different? The supplemental budget DOES NOT**

- Reduce the teaching load for High school teachers from 5 classes per day to 4 classes per day.
- Restore Elementary Spanish instruction.
- Repeal \$640,000 in new or increased student fees (e.g. K-5 instrumental music, transportation, athletics, lunch, parking).
- Restore the intensive high school science program (with the exception of physics). Last year, most students took science 6 periods per week. Now many classes are scheduled 5 periods per week.

# How Is the Recommended Supplemental Budget Different than Last Year's Override Questions?

**What is different? The supplemental budget DOES NOT**

- Reduce class sizes in middle school electives courses.
- Restore the K-12 Health Curriculum Specialist.
- Restore K-5 Social Studies Curriculum Specialist.

# How Is the Recommended Supplemental Budget Different than Last Year's Override Questions?

HOWEVER, the supplemental budget DOES

- Add more math instruction per week, in grades 6-8, for some middle school students.
- Add a middle school social worker for students with significant emotional issues.
- Add a middle school student intervention specialist that will prevent some students from needing IEPs.
- Add two crossing guards (Fiske and Bridge).
- Add a High School For. Language Lab Technician.

# Supplemental Staffing

<u>School</u>	<u>Program</u>	<u>Position Title</u>	<u>FTE</u>
<b>Teachers and Administrators</b>			
CO	K-12 Curriculum	Assist. to the Superintendent	0.40
All K-5 Schools	Grade K-5	Classroom Teachers	3.00
All K-5 Schools	Grade K-5	Music, Art, PE Specialists+D12	0.45
K-5	K-5 Curriculum	Math Specialist	0.30
K-5	K-5 Curriculum	Literacy Teacher	0.30
K-5	Technology	Training and Technical Specialists	1.00
Clarke	Mathematics	Math Teacher	0.50

<u>School</u>	<u>Program</u>	<u>Position Title</u>	<u>FTE</u>
<b>Teachers and Administrators</b>			
Clarke	6-8 Special Ed	Special Education Teacher	0.50
Clarke	Teacher	Student Intervention Service Specialist	0.50
Diamond	Teacher	Chorus Teacher	0.20
Diamond	Teacher	Math Teacher	0.50
Diamond	Teacher	Student Intervention Service Specialist	0.50
Diamond/Clarke	6-8 Student Services	Social Worker	1.00
High School	Social Studies	Teacher	1.00
High School	Science	Teacher	0.50
High School	Grades 9-12	Unallocated Teachers	2.00
High School	SPED	Social Worker	0.50
gr. 6-12	Technology	Training and Technical Specialists	1.00
<b>Total</b>			<b>14.15</b>

<u>School</u>	<u>Program</u>	<u>Position Title</u>	<u>FTE</u>
<b>Support Staff</b>			
CO	K-12 Curriculum	Administrative Assistant	0.50
K-5	K-5 Curriculum	Administrative Assistant	0.20
Bridge	Bridge	Crossing Guard	1.00
Fiske	Fiske	Crossing Guard	1.00
Clarke	6-8 Special Ed	Instructional Assistant	2.00
High School	Foreign Language	Lab Technician	1.00
K-12	K-12 PE/Wellness	Administrative Assistant	0.25
<b>Total</b>			<b>5.95</b>
<b>Other</b>			
K-12	K-12 Performing Arts	Contracted Services	
High School	Athletics	Indoor and Outdoor Track Coaches	

# *Responsibility*

Winston Churchill

- Meet the responsibility we have to reach and sustain greatness at every school, in every classroom, for every child
- Aspire “set the standard of excellence in education”
- Aspire to be the best in the world so our children flourish in the world community