



Fiscal Year 2009

Superintendent of Schools'

Recommended Level Service Budget

December 18, 2007

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Revised for January 14, 2008

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Superintendent of Schools

Mary Ellen N. Dunn
Assistant Superintendent for Finance and Business

Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

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Lexington Public Schools

Budget Summary

TYPE	2006 ACTUAL	2007 ACTUAL	FY08 BUD FTE	FY08 Approp	FY09 FTE	FY09 Request	\$ Change	% Change
SALARIES & WAGES 12-18-07	47,263,268	48,973,551	911.35	53,381,297	927.40	57,282,891	3,901,594	7.31%
EXPENSES 12-18-07	11,340,143	14,569,768		14,779,946		14,736,283	(43,663)	-0.30%
LPS: 12-18-07 SUPT. REQUEST	58,603,411	63,543,319	911.35	68,161,243	927.40	72,019,174	3,857,931	5.66%
01/11/08 Facilities Salaries Moved to Shared Expenses		(2,718,865)	(60.00)	(2,978,505)	(60.00)	(3,097,443)	(118,938)	3.99%
01/11/08 Benefits for New Level Service Employees						160,487	160,487	
SALARIES & WAGES REVISIONS		(2,718,865)	(60)	(2,978,505)	(60)	(2,936,956)		
SALARIES & WAGES REVISED TOTAL	47,263,268	46,254,686	851.35	50,402,792	867.40	54,345,935	3,943,143	7.82%
01/11/08 Facilities Expenses Moved to Shared Expenses		(4,101,925)		(4,245,992)		(4,059,919)	186,073	-4.38%
01/11/08 Line 9: LHS Expenses: NEASC Removed						(19,000)	(19,000)	
01/11/08 Line 29: K-12 Curriculum (Curriculum Reviews)						94,645	94,645	
EXPENSES REVISIONS		(4,101,925)		(4,245,992)		(3,984,274)	261,718	-6.16%
EXPENSES REVISED TOTAL	11,340,143	10,467,843		10,533,954		10,752,009	218,055	2.07%
LPS: REVISED SUPT. REQUEST	58,603,411	56,722,529	851.35	60,936,746	867.40	65,097,944	4,161,198	6.83%

Total Facilities 6,820,789 60.00 7,224,497 60.00 7,157,362 (67,135) -0.93%

School and Facilities Total 63,543,319 911.35 68,161,243 927.40 72,255,306 4,094,063 6.01%

NOTE: Crossing Guards were removed from the School Department budget before it was presented to school committee at the request of the Town.

Budget Summary

The Superintendent's FY 09 Recommended Budget is presented in two parts – a level service budget and a supplemental service budget. The FY 09 level service budget recommendations are included in this document. The supplemental budget recommendations are included under a separate tab at the end of this document. For purposes of clarification, a level service budget is defined as the funds necessary to replicate the current level of services provided and meet all legal requirements, including current collective bargaining requirements and special education laws. The supplemental service budget includes the new programs and services that are needed to meet specific, high priority needs.

The recommended level service budget for 2008-2009 requires \$4,161,198 which is an increase of 6.83% over the FY08 Appropriation at the Spring Town Meeting.

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DESCRIPTION	FY06 ACTUAL	FY07 ACTUAL	FY08 APPROPRIATION	FY09 REQUEST	\$ CHANGE	% CHANGE
Salaries & Wages	\$47,263,268	\$46,254,686	\$50,402,792	\$54,345,935	\$3,943,143	7.82%
All Other Expenses	\$10,804,736	\$10,467,843	\$10,533,954	\$10,752,009	\$218,055	2.07%
Total Request	\$58,068,004	\$56,722,529	\$60,936,746	\$65,097,944	\$4,161,198	6.83%

Deleted: POSITIONS

*Crossing Guards have been removed from the School Department Base Budget for all years.

1-11-08: Department of Public Facilities related expenses removed and placed into Share Expenses (see page 104 for detail)

The budget recommendation is driven by three key factors:

1. Special Education Mandates:

The cost of special education continues to be a key factor in the development of the school district budget. There are three major influences on special education costs:

- new staffing required by student Individual Education Programs (I.E.P.s)
- increases in out-of-district tuition expenses
- Increases in transportation services.

The cost of out of district tuition and transportation continues to be a major budget driver. At the School Committee November 6, we reported that the five new special education programs started this year have produced major savings. As a result, the special tuition line item in the budget did not increase as much as it would have had we not developed these programs. The tuition account is projected to increase by approximately \$226,979 or 4.58% net circuit breaker funding. Without the new programs the tuition increase would have been approximately \$1,176,307 or 23.7% increase net of circuit breaker funding.

Transportation costs have increased by \$202,423. This increase is due to changes in placements of students and increase in the cost of transportation. Some student placements have changed from residential to day placements. While the tuition for a day placement is usually significantly less than a residential tuition, transportation costs will increase because the day student is transported to and from school each day while residential students are only transported on weekends.

The district is participating in a pilot transportation plan to collaborate with other LABBB Collaborative member districts. In FY08 Lexington Public Schools is collaborating with Arlington and Burlington and combining routes so that students who attend the same school could share one vehicle. Currently there are 5 routes in the collaboration plan. It is anticipated that the collaboration will continue in FY09, although the routes have not been established to date. The district anticipates a savings from this collaborative effort. At this time, it is not possible to predict how many students and routes will participate in the collaboration.

The State "Circuit Breaker" law partially reimburses school districts for out-of-district special education placements that cost four times the foundation budget (approximately \$35,684 per student). In FY08, we expect to receive \$2,047,607 from our FY07 claim submittal. In FY09, we expect to receive \$1,804,515 from our projected FY08 claim submittal July 2008, based on November 2007 eligible students.

This budget proposes to hire 2 Board Certified Behavior Analysts (BCBA) and 2 Applied Behavior Analyst (ABA) tutors in lieu of contracting with outside consultants or agencies. This budget reflects a reduction in the contracted services line items of the budget to offset the cost of these positions. The district currently contracts with BCBA and ABA tutors to provide Applied Behavior Analysis for children with Autism Spectrum Disorders and severe behavioral disorders. Services are provided in school and in children's homes. Home based services are designed to provide consultation and training to parents to insure carry-over and generalization of skills. The BCBAs roles are to conduct functional behavioral assessments and design behavior programs that the ABA tutors would implement. Data is collected by the ABA tutors. The BCBA analyzes the data and revises the behavioral plan based on the data, monitors student progress and supervises the implementation of the school and home programs.

2. Staffing Increases:

The FY09 REQUEST includes 2.9 new special education teacher positions and 5.9 Instructional Assistant Positions required by laws and regulations. These positions are required to meet students IEPs, and not cause teachers to exceed their contractual case load. In addition, 1.0 English as a Second Language teacher is required due to a 27% increase in enrollment.

The positions listed on the next page are needed to provide services to students as determined by a special education evaluation team. Once identified as disabled and determined eligible to receive special education services by this team, an Individualized Education Program (IEP) is developed. The IEP describes the learning profile of the student and states the measurable goals and objectives and

service delivery plan and model.. Psychological evaluations must be conducted by licensed school psychologists and must be completed within 30 days of signed parental consent. The number of psychological evaluations requested has increased and the district can no longer meet the demand of evaluations within mandated timelines. This is also true of occupational therapy evaluations and services. There has been an increase in the need to provide these therapy services and conduct evaluations. Additionally, students must be reevaluated every three years. The current number of psychologists and occupational therapists is not sufficient to provide the necessary evaluations within the mandated timelines, and the current number of occupational therapists is not sufficient to meet the testing demand or direct service levels required in IEPs.

The ILP (Intensive Learning Program) staff and DLP (Developmental Learning Program) staff are being requested to meet the IEP requirements of students needing the intensity of services those programs provide. It is anticipated that the increase in students transitioning from 5th to 6th grade needing the services offered by these programs will require additional staffing to maintain the current level of service. The DLP program was introduced in the FY'08 proposed budget. At a school committee meeting in September, 2007, it was reported that the implementation of these programs resulted in significant cost savings. Students are able to remain in the public school setting, be educated with their non-disabled peers while the district saved costly out-of-district tuition and transportation. The increase in instructional assistant positions at the high school is needed as several students are transitioning from 8th to 9th grade. In order to provide the same level of support in 9th grade, additional staffing is required. These students receive special education support in the special education environment and within the general education setting. Initially, seven instructional positions were requested because the high school does not have the same teaming structure as the middle schools. By hand scheduling students and forming appropriate groups, 3.4 assistants are being requested for the high school instead. Two instructional assistants are needed in the middle school in order to provide the same required level of service to students.

The ILP staffing is needed to continue to provide specialized services to students on the Autism Spectrum. An increase in this population has resulted in the need to hire additional staff in order to maintain the level of service currently being provided.

New Teachers:

Psychologist	0.4	Middle School
ILP teacher	0.5	Middle School
DLP teacher	1.0	Middle School
Occupational therapist	1.0	K-12
ESL teacher	<u>1.0</u>	K-12
Total	3.9	

New Instructional Assistants:

ILP	0.5	Middle School
DLP	2.0	Middle School
High School	<u>3.4</u>	High School
Total	5.9	

3. Personnel Salaries:

The FY09 budget includes funds for all step increases for all bargaining units. Since most collective bargaining contracts will expire at the end of the 2007-2008 school year, including all LEA contracts, the budget includes funds for all required salary step increases and the projected cost of collective bargaining. In addition, the budget includes the cost of all new positions that are legally required (see previous page). No positions have been included in the budget to improve programs except to meet legal mandates. The personnel budget is based on current personnel on October 15, plus any known vacancies, less the projected salary differential for staff members who leave (e.g. retirements, leaves of absences, resignations, etc.).

Elementary K-5 Summary:

In FY09, the K-5 enrollment is projected to decrease from 2649 students in FY 08 to 2592 students in FY 09, which is a decrease of 57 students. Currently, there are 130 classrooms in the six K-5 schools. With 57 fewer students, we will need 128 teachers in FY 09 to maintain the same level of service, which represents a decrease of two teachers.

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 and mathematics intervention specialists at each building work with all students, as well as our at-risk students to provide assistance with their literacy and numeracy skills. Additionally, the K-5 specialists assist teachers with model lessons, lesson planning, and professional development. The K-5 Literacy and Math Department Heads and specialists 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 ongoing, planned 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 FY09 level service budget does not assume any change in federal Title 1 funds; however, funds may be reduced by 15% based on yet to be determined budgetary decisions at the state and federal levels.

The overall school expense budgets for the elementary schools were based on a per pupil expenditure of approximately \$54 per student. The Principals then reallocated their school's allotment to the various needs within their building.

Middle School Summary:

The FY09 budget recommendation for the Middle Schools is driven by the following considerations:

- The expansion of the Intensive Learning Program (ILP) at Clarke.
- The expansion of the Developmental Learning Program (DLP) at Clarke.
- Transferring 3.1 FTE from Diamond to Clarke in order to maintain the same level service between schools and achieve class size equity. The FY 08 Clarke budget was based on 757 students. The FY 08 actual is 780, which is an increase of 23 over the FY 08 projection. The FY 09 Clarke enrollment is projected to be 786, which is an increase of another 6 students.
- The FY 08 Diamond budget was based on 796 students. The FY 08 actual is 772, which is a decrease of 24 from the FY 08 projection. In addition, the FY 09 Diamond enrollment is projected to decrease to 715 students, which is a 57 student decline from the actual FY 08 enrollment.
- The overall school expense budgets for the middle schools were based on a per pupil expenditure of approximately \$126 per student. The Principals then reallocated their school's allotment to the various department needs within their building.

	Clarke Projected FY08	Clarke Actual FY08	Diamond Projected FY08	Diamond Actual FY08	TOTAL Actual FY08	Clarke Projected FY09	Diamond Projected FY09	TOTAL Projected FY09
Grade 6	240	258	239	237	495	262	211	473
Grade 7	260	261	273	260	521	263	243	506
Grade 8	257	261	284	275	536	261	261	522
Total	757	780	796	772	1552	786	715	1501

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 Chairs 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.

Changes in Clarke Staffing:

English	0.25
Social Studies	0.25
Math	0.25
Science	0.25
For. Lang	1.25
Art	0.1
PE/Health	<u>0.75</u>
Total	3.1

Changes in Diamond Staffing:

English	-0.5
Social Studies	-0.5
Math	-0.25
Science	-0.5
For. Lang.	-1.0
PE/Health	-0.25
Drama	<u>-0.1</u>
Total	-3.1

High School Summary

For FY09, the high school enrollment is projected to increase from 1,994 students to 1,999 students, which is an increase of 5 students. The FY 08 budget was based on an enrollment of 2,011.

Grade	FY08 Projected	FY08 Actual	FY09 Projected
9	523	500	532
10	471	473	496
11	509	512	468
12	508	509	503
TOTAL	2,011	1,994	1,999

In FY09, there are no increases in staffing except for Special Education. More detailed information is located under special education in the Executive Summary.

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 637 PK-12 teachers. The FY09 goals include the continuation of the 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 2007-2008 school year, new K-5 teachers participated in the Scott Foresman Literacy initiative. During these focused workshops, they were trained in skills-based teaching related to teaching reading in the elementary schools. K-8 teachers participated in embedded professional development in building Professional Learning Communities within grade level teams, or within specialists' teams. This embedded professional development focused on increasing student learning, and working to assure that all students reach proficiency in mathematics and English Language Arts. At Lexington High School, the preparation for the upcoming NEASC accreditation in May 2008, continued. The faculty continued work clarifying standards by which student work can be measured and assessed. Administrators and teachers participated in workshops to apply rubrics to the academic expectations, began to develop common assignments to increase inter-rater reliability, began to write curriculum guides in each program, and prepared the executive summary with strengths and weaknesses as self-assessed.

Also, during the 2007-2008 school year, Year 2 of the Curriculum Review/Program Evaluation process continued in the academic areas of K-12 Mathematics and Physical Education/Wellness. Two groups of teachers, administrators, and community members continued working in the summer of 2007 on this task. These groups continued their work throughout the 2007-2008 school year to complete the analysis of academic data and review of the alignment of the state and national standards and to compare this data to the current Lexington programs. These two Curriculum Review Task Forces will begin the process of the preliminary curriculum writing, based on all data analyzed. They will also begin to share the preliminary results of the data analysis, and in some cases, make recommendations for pilot curricula implementations.

Additionally, a group of teachers, administrators, and community members began working on Year 1 of the Curriculum Review/Program Evaluation Process in the area of K-12 Science, Engineering & Technology. During the summer of 2007, and during the 2007-2008 school year, this Task Force began to analyze academic data, review state and national standards, compare programs, and gather baseline data for this curriculum review.

During 2008-2009, Year 3 of this Curriculum Review/Program Evaluation process will continue for both Mathematics and Physical Education/Wellness. During Year 3, curriculum writing will be completed, budgetary implications will be finalized, sharing of information

with stakeholders will be completed, and final implementation recommendations will be made. Further, additional professional development, lesson modeling and coaching will be done.

Additionally, in 2008-2009, there is a plan for beginning Year 1 of this process in the area of English Language Arts, if the supplemental funds are approved. 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. The commitment to this ambitious curriculum renewal cycle will ensure that the Lexington Public Schools curriculum is always aligned to state and national academic standards in a timely way.

Facilities Summary

On July 1, 2007, the first town-wide facilities department was formed. The new department includes all school and municipal custodians, maintenance personnel, and facilities administration. Pat Goddard is the new Director of Public Facilities. The administrative office and shops for the Facilities Department are temporarily located at 146 Maple Street, the current school administration office.

During the next year, the major goals for the Facilities Department include:

- Integrate municipal and school facilities roles and responsibilities into one management structure.
- Expand web-based computerized maintenance management system (CMMS) to include municipal facilities.
- Implement Preventive Maintenance module for web-based CMMS. The implementation will include an inventory of equipment, location, and preventative maintenance tasks and frequency associated with each piece of equipment.
- Team with key stakeholders and standardize custodial procedures and planning across facilities. Provide training.
- Integrate results of School Master Plan into school 5 year capital plan, which aligns facility improvements with educational plans.
- Continue to identify and implement projects to enhance reliability and energy efficiency of facility systems.

The continuing investment in the Facilities Department reorganization begun in FY07 and continuing into the future 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.

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 FY08 to FY09. FY08 reflects the passed override and FY09 reflects the need for additional staff for our special education program initiatives to retain students in house and enrollment changes at the elementary, middle, and high school levels.

LINE NO.	ROLL UP	2006 ACTUAL	2007 ACTUAL	FY08 FTE	FY08 Budget	FY09 FTE	FY09 Request	\$ Change	% Change
1	Unit A –Lea	\$35,980,575	\$36,353,386	600.03	\$39,761,162	605.37			
2	Unit A – Stipends	\$189,876	\$199,738		\$194,747				
3	Unit A – Coaches	\$533,008	\$491,001		\$458,391				
* 4	Secretaries	\$1,731,310	\$2,197,666	67.41	\$2,316,989	70.47			
5	Co – Support		\$310,952	7.00	\$354,750	7.00			
* 6	Facilities/Preventative Maintenance								
7	Unit C - Instructional Assistant	\$2,264,373	\$2,386,535	112.83	\$2,718,204	114.53			
8	ABA/BCBA Services		\$80,169	5.60	\$133,734	9.60			
9	Occupational Therapy Assistants		\$125,704	3.33	\$151,173	3.33			
10	School Aides	\$966,659	\$411,435	15.30	\$425,437	15.30			
11	Custodian/Maintenance	\$1,952,513							
12	Custodial Overtime	\$87,262							
13	Technology	\$417,780	\$370,938	8.75	\$506,750	9.50			
14	Co - Administration	\$855,669	\$745,588	6.10	\$800,296	6.30			
15	Principals	\$2,244,200	\$1,135,753	9.00	\$1,077,260	9.00			
16	ALA - Asst Principal/Supervisor		\$1,407,320	17.00	\$1,501,267	17.00			
17	Teacher/Nurse (Long Term/Daily) Substitutes	\$9,230	\$71		\$10,000	1.00	\$160,000	\$150,000	1500%
18	Instructional Asst/Secretary Substitutes	\$30,815	\$37,085		\$35,000		\$85,000	\$50,000	142.86%
20	Sick Leave		\$10,094						
POSITIONS Total		\$47,263,268	\$46,254,686	851.35	\$50,402,792	867.40	\$54345935	\$3943143	7.82%

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Deleted: \$229,079

Deleted: 3.00

Deleted: \$271,392

Deleted: 4.00

Deleted: \$2,315,740

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Deleted: \$2,494,745

Deleted: 55.00

Deleted: \$2,503,144

Deleted: \$8,399

Deleted: 0.34%

Deleted: \$165,296

Deleted: \$170,000

Deleted: \$175,100

Deleted: \$5,100

Deleted: 3.00%

Deleted: **48,973,551**

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* FY09 is a negotiations year for most contracts.

Additional Personnel Notes

- Department of Public Facilities: Effective July 1, 2008 the Department of Public Facilities will become its own stand-alone department within the overall Town's budget structure. [The School Superintendent has removed the Department of Public Facilities from his budget request and moved it into the Town's Shared Expenses.](#)
- Technology:
 - 1. Line 13: The Technology Department has been restructured in FY08 and the FTE changes are reflective of the staffing changes implemented in FY08.
- Substitutes: The district has not historically broken out the cost of substitutes for certain staff members.
 - 1. Line 17: Long Term Teacher Substitutes: These are individuals who are hired for 10 or more continuous days to cover a classroom for a teacher who is on a short-term leave of absence. We have combined these expenses with the Nurses Substitute line for reporting purposes.
 - 2. Line 18: Instructional Assistant Substitutes: The district has not been budgeting for these substitutes. These costs have been shown against the Unit C: Instructional Assistant Line.
- Crossing Guards:
 - 1. Line 19 Omitted: Crossing Guards have been excluded from this budget presentation. These positions are being moved to the Police Department effective July 1, 2008. FY08 Budget \$134,740

Deleted: <#>Line 5 and 6 are adjusted to properly reflect all Facilities Management Staff under Line 6.¶
<#>Line 4 contains 1.0 FTE for an administrative assistant for the Department of Public Facilities¶
<#>Line 11 and 12 contain all personnel costs associated with Custodian and Maintenance personnel¶

Note: Table will be updated to reflect:

- 2. Cost of Benefits for New Staff Calculation based on Budget to Budget FTE increase and includes:
 - Health and Dental insurance: \$[12,581](#) 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.
- 3. Removal of the Town Facilities Department from within the School Department Account Structure after each Annual Town Meeting.

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Personnel Changes

Base Budget Changes

<i>School</i>	<i>Program</i>	<i>Position Title</i>	<i>FTE</i>	<i>Description/Rationale</i>
Elementary	General Education	Classroom Teacher	(2.00)	Enrollment of existing students moving along continuum of services
Clarke	Student Services	ILP Special Education Teacher	0.50	Enrollment of existing students moving along continuum of services
Clarke	Student Services	DLP Special Education Teacher	1.00	Enrollment of existing students moving along continuum of services
Clarke	Student Services	ILP Instructional Assistant	0.50	Enrollment of existing students moving along continuum of services
Clarke	Student Services	DLP Instructional Assistant	2.00	Enrollment of existing students moving along continuum of services
District wide	Student Services	ABA	2.00	Enrollment of existing students moving along continuum of services
District wide	Student Services	BCBA	2.00	Enrollment of existing students moving along continuum of services
District wide	Student Services	Occupational Therapist	1.00	Address services required as part of student IEP
District wide	Student Services	Psychologist	0.40	Address testing and assessment for referrals to IEPs
High School	Student Services	SPED Instructional Assistant	3.40	Enrollment of existing students moving along continuum of services
District wide	ELL	English as a Second Language	1.00	Enrollment of existing students moving along continuum of services
			11.80	

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[Benefit Cost calculation added to the Salary and Wages Total: \\$160,487](#)

[=\(\(671,991-104,472\)*0.0145\)+\(\(\(671,991-104,472\)/100\)*0.67\)+\(12,581*11.8\)](#)

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Personnel FTE Summary

FTE DISTRICT SUMMARY

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FUND	100
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Sum of FY09 FTE		LOC DESC															
GRP DESC	JOB DESC	EARLY CHIL	BOWMAN	BRIDGE	ESTABROOK	FISKE	HARRINGTON	HASTINGS	CLARKE	DIAMOND	LHS	SPED	SYS WIDE	CURR	CO	Grand Total	
ABA TUTORS	ABA - ASSISTANT					0.05										0.05	
	ABA - CERTIFIED	0.21	0.53			1.76								5.04		7.55	
	BCBA - CERTIFIED													2.00		2.00	
ABA TUTORS Sum		0.21	0.53			1.81								7.04		9.60	
ALA UNION	ASSISTANT PRINCIPAL		0.50	0.50	0.50	0.50	0.50	0.50	2.00	2.00	5.00					12.00	
	ASSOCIATE PRINCIPAL										1.00					1.00	
	SUPERVISOR OF 9-12 SPED										1.00					1.00	
	SUPERVISOR OF AIM/MST										1.00					1.00	
	SUPERVISOR OF PE/WEELLNESS										1.00					1.00	
	SUPERVISOR OF SPED 6-8											1.00				1.00	
ALA UNION Sum			0.50	0.50	0.50	0.50	0.50	0.50	2.00	2.00	9.00	1.00				17.00	
ATHLETICS	COACHES																
ATHLETICS Sum																	
CAMP MON	CAMPUS MONITOR										0.93					0.93	
CAMP MON Sum											0.93					0.93	
CENTRAL OFFICE	ACCOUNTING MANAGER														1.00	1.00	
	ASSISTANT DIRECTOR OF FACILITIES														1.00	1.00	
	ASSISTANT DIRECTOR OF FACILITIES - CUSTODIAL														1.00	1.00	
	ASSISTANT DIRECTOR OF SPED												0.50			0.50	
	ASSISTANT TO THE BUSINESS OFFICE													1.00		1.00	
	ASST SUPT CURRICULUM/PD													0.80		0.80	
	ASST SUPT HUMAN RESOURCES													1.00		1.00	
	BUSINESS ADMINISTRATOR													1.00		1.00	
	CENTRAL OFFICE SECRETARY - HR													2.00		2.00	
	CENTRAL OFFICE SECRETARY - SUPERINTENDENT													1.00		1.00	
	DEPUTY SUPERINTENDENT													1.00		1.00	
	DIRECTOR OF PUBLIC FACILITIES													1.00		1.00	
	DIRECTOR STUDENT SERVICES											1.00				1.00	
	FACILITIES MANAGER													1.00		1.00	
	IIT DIRECTOR													1.00		1.00	
	PRINT SHOP														1.00	1.00	
	RECORDING SECRETARY																
SCHOOL DATABASE ADMINISTRATOR											1.00				1.00		
SCHOOL FINANCE MANAGER														1.00	1.00		
SUPERINTENDENT														1.00	1.00		
CENTRAL OFFICE Sum											1.00	1.00	1.50	15.80		19.30	
CLASS AIDE	SPECIAL CLASS AIDE	0.85	0.85	1.65	4.10	0.85	1.65	0.85	1.80	1.80	0.90					15.30	
CLASS AIDE Sum		0.85	0.85	1.65	4.10	0.85	1.65	0.85	1.80	1.80	0.90					15.30	
LEA	BEHAVIOR SPECIALIST					1.00										1.00	
	BUSINESS TEACHER									1.10						1.10	
	COORDINATOR	0.50									4.60		0.75	2.80		8.65	
	DEBATE TEACHER										2.00					2.00	
	DEPARTMENT HEAD								1.25	1.25						2.50	
	DRAMA TEACHER								0.80	0.65	2.00					3.45	
	ELEMENTARY SCHOOL TEACHER		20.00	21.00	17.00	18.00	17.00	17.00								108.00	
	ELL TEACHER		1.00	1.00	1.00	1.60	0.70	1.00	0.80	0.25	0.65		(2.00)			8.00	
	ENGLISH TEACHER								8.75	9.50	21.25					39.50	
	EVALUATION TEAM LEADER		0.50	0.50		0.50	0.50	0.50			1.00					3.50	
	FOREIGN LANGUAGE TEACHER								8.55	8.25	17.80					34.60	
	GUIDANCE COUNSELOR		1.00	1.00	1.00	0.80	1.00	1.00	3.00	3.00	11.00					22.80	
	HEALTH/WEELLNESS TEACHER										3.00					3.00	
	INSTRUC TECH TEACHER								1.85	1.90						3.75	
	INTEGRATION SPECIALIST																
	KINDERGARTEN TEACHER		2.80	2.10	2.80	2.10	2.10	2.30								14.20	
	LANE CHANGES																
	LEA LONGEVITY FOR PT STAFF																
	LEA PRESIDENT											1.00				1.00	
	LIBRARIAN/MEDIA		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00					10.00	

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GRP DESC	JOB DESC	EARLY CHIL	BOWMAN	BRIDGE	ESTABROOK	FISKE	HARRINGTON	HASTINGS	CLARKE	DIAMOND	LHS	SPED	SYS WIDE	CURR	CO	Grand Total
LEA	MATH INSTRUCTION SPECIALIST		0.52	0.30		0.25	0.54	0.80	0.60					0.10		3.11
	MATH TEACHER								9.75	11.00	21.05					41.80
	MUSIC TEACHER		1.20	1.15		1.00	1.15	1.00	1.00	3.70	2.15	4.10				16.45
	OCCUPATIONAL THERAPIST	1.50	0.30	0.50		0.80	1.00	0.60	0.40							5.10
	PE/ WELLNESS TEACHER		2.00	1.00		1.75	1.00	2.00	1.00	3.80	4.75	6.75				24.05
	PRESCHOOL TEACHER	2.50														2.50
	PSYCHOLOGIST	0.35	0.50	0.50		0.50	0.50	0.50	0.50	0.80	1.00	3.10				8.25
	READING SPECIALIST		3.60	2.00		2.50	2.00	2.20	1.71					0.95		14.96
	READING TEACHER									2.00	3.75	1.80				7.55
	SAL DIF															
	SCHOOL NURSE		1.00	1.00		1.00	1.00	1.00	0.90	1.00	1.00	1.80				9.70
	SCIENCE TEACHER									8.75	9.50	25.00				43.25
	SOC STUDIES TEACHER									8.75	9.50	21.60				39.85
	SOCIAL WORKER									1.00	0.50	4.60	1.00			7.10
	SPECIAL EDUC TEACHER		6.00	5.60		3.50	6.60	4.00	6.00	12.50	8.00	21.60			0.00	73.80
	SPEECH/LANGUAGE PATHOLOGIST	2.00	2.00	2.00		1.00	2.20	2.00	3.00	2.40	1.50	3.00				21.10
	STIPENDS															
	STUDY SKILLS									1.50		0.50				2.00
	VISION SPECIALIST												0.27			0.27
	VISUAL ARTS TEACHER		1.00	1.00		0.85	1.00	0.85	0.85	1.50	2.00	7.50				16.55
LEA Sum		6.85	44.42	41.65	36.95	40.99	37.25	38.76	83.45	81.55	188.70	1.27	(0.20)	2.80		604.44
LESA 10MON	ASSISTANT TO REGISTRAR										0.47					0.47
	HIGH SCHOOL RECEPTION										1.00					1.00
	LIBRARY SUPPORT PERSONNEL K-12			0.13					0.53	1.00	2.94					4.60
	MATERIALS MANAGER													0.21		0.21
	SCHOOL SUPPORT PERSONNEL K-8		2.80	3.60		2.97	2.95	3.23	3.04	1.48	1.00					21.07
	SECRETARIAL & CLERICAL AIDE															
	SECRETARY - ASST PRINCIPAL										5.00					5.00
	SECRETARY - COORDINATOR	0.38									1.75			0.53		2.66
	SECRETARY - DEPT HEAD										3.00	0.52			0.52	4.04
	SECRETARY - EVALUATION TEAM										1.00					1.00
	SECRETARY - GUIDANCE								0.67	1.00	1.74					3.41
	TECHNICIAN - LANGUAGE LAB										1.00					1.00
	TECHNICIAN - SCIENCE LAB										1.00					1.00
	LESA 10MON Sum		0.38	2.80	3.73	2.97	2.95	3.23	3.04	2.68	3.00	18.89	0.52		0.75	0.52
LESA 12MTH	ACCTS PAYABLE CLERK														2.00	2.00
	ADMINISTRATIVE ASSISTANT - CO											1.00			1.00	2.00
	ADMINISTRATIVE ASSISTANT - FACILITIES														1.00	1.00
	ADMINISTRATIVE ASSISTANT - PRINCIPAL		1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00					9.00
	FINANCIAL SECRETARY											1.00				1.00
	FUNDS MANAGER										1.00					1.00
	PAYROLL CLERK													2.00		2.00
	RECEPTIONIST													1.00		1.00
	REGISTRAR										1.00					1.00
	SECRETARIAL & CLERICAL															
	SECRETARY - ASST PRINCIPAL								1.00	1.00						2.00
	SECRETARY - BUILDING SERVICES									2.00						2.00
	SECRETARY - STUDENT SERVICES											1.00				1.00
	LESA 12MTH Sum		1.00	1.00		1.00	1.00	1.00	1.00	2.00	2.00	5.00	3.00		7.00	25.00
LEXED	ESL IA															
	HOME TUTOR															
	INSTRUC ASSISTANT SUBSTITUTE															
	INSTRUCTIONAL ASSISTANT	5.52	8.88	10.59		3.38	12.64	6.19	17.16	18.69	13.73	13.92				110.69
LEXED Sum		5.52	8.88	10.59		3.38	12.64	6.19	17.16	18.69	13.73	13.92				110.69
NAGE	CUSTODIAL		3.00	3.00		2.50	3.00	3.00	3.00	5.80	6.20	13.50		12.00		55.00
NAGE Sum		3.00	3.00		2.50	3.00	3.00	3.00	5.80	6.20	13.50			12.00		55.00
OCCUP THER	OCCUPATIONAL THERAPIST ASSISTANTS		1.00	1.00				1.00				0.33				3.33
OCCUP THER Sum			1.00	1.00				1.00				0.33				3.33
PRINCIPALS	PRINCIPAL		1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00					9.00
PRINCIPALS Sum			1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00					9.00
SCHL GROUP	CUSTODIAL HELP - SUMMER															

Personnel FTE Summary

FTE DISTRICT SUMMARY

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GRP DESC	JOB DESC	EARLY CHIL	BOWMAN	BRIDGE	ESTABROOK	FISKE	HARRINGTON	HASTINGS	CLARKE	DIAMOND	LHS	SPED	SYS WIDE	CURR	CO	Grand Total
SCHL GROUP	CUSTODIAL SUBSTITUTE HALL MANAGER HOME TUTOR OVRMX AIDE RETIREEES SCHOOL PHYSICIAN	0.35				0.05		0.16		0.27				3.00		3.83
SCHL GROUP Sum		0.35				0.05		0.16		0.27				3.00		3.83
SUBSTITUTE	INSTRUC ASSISTANT SUBSTITUTE LONG TERM SUBSTITUTE NURSE SUBSTITUTE PERMANENT TEACHER SUBSTITUTE PRINT SHOP SUBSITUTE REGULAR TEACHER SUBSTITUTE SECRETARIAL SUBSITUTE										1.00					1.00
SUBSTITUTE Sum											1.00					1.00
TECHNICAL	FAC & TECH IIT SPECIALIST ITT FIELD TECHNICIAN ITT HRD/INFTRASTRUCT SPECIALIST ITT STUDENT DATA COORDINATOR ITT SYSTEM ADMIN NETWORK ADMINISTRATOR TECH SPECIALIST TRAINING															
TECHNICAL Sum																
Grand Total		14.16	63.98	64.12	52.40	64.79	53.81	66.47	117.43	111.55	253.84	7.12	30.84	3.55	23.32	927.38

Expenses By Program

The School Department shows all financial reports in a program budget format. The line numbers below represent curriculum, instruction, services, and general expenses for operating the Pre-K through Grade 12 school system. More detail for each line item is available under each program expense budget.

LINE NO	ROLL UP	2006 ACTUAL	2007 ACTUAL	FY08 Budget	FY09 Request	\$ Change	% Change	
1	BOWMAN	\$14,929	\$10,671	\$24,720	\$25,758	\$1,038	4.20%	
2	BRIDGE	\$14,969	\$15,978	\$29,870	\$26,406	-\$3,464	-11.60%	
3	ESTABROOK	\$13,434	\$16,887	\$23,690	\$23,004	-\$686	-2.90%	
4	FISKE	\$13,383	\$11,664	\$18,540	\$23,274	\$4,734	25.53%	
5	HARRINGTON	\$15,256	\$12,635	\$20,600	\$21,816	\$1,216	5.90%	
6	HASTINGS	\$16,133	\$15,357	\$25,750	\$22,950	-\$2,800	-10.87%	
7	CLARKE	\$17,958	\$9,820	\$17,485	\$20,114	\$2,629	15.04%	
8	DIAMOND	\$26,077	\$18,915	\$20,925	\$18,297	-\$2,628	-12.56%	
9	LHS	\$103,272	\$103,529	\$147,090	\$128,090	-\$19,000	-12.92%	Deleted: 147,090
10	K-5 LITERACY	\$5,690	\$103,378	\$89,517	\$89,517			
11	K-5 MATH	\$49,654	\$46,101	\$56,052	\$56,052			
12	K-5 SCIENCE	\$15,607	\$23,753	\$30,544	\$30,544			
13	K-5 SOCIAL STUDIES	\$19,531	\$22,581	\$25,013	\$25,013			
14	6-8 ENG/LANG ARTS	\$26,746	\$19,817	\$31,009	\$32,451	\$1,442	4.65%	
16	6-8 FOREIGN LANGUAGE	\$21,402	\$14,459	\$27,083	\$27,078	-\$5	-0.02%	
17	6-8 MATH	\$12,685	\$13,520	\$23,116	\$25,112	\$1,996	8.63%	
18	6-8 SCIENCE	\$25,831	\$30,084	\$37,080	\$37,075	-\$5	-0.01%	
19	6-8 SOCIAL STUDIES	\$21,547	\$15,057	\$20,497	\$21,219	\$722	3.52%	
20	6-8 INFO TECH/BUSINESS	\$3,211	\$7,309	\$8,549	\$8,556	\$7	0.08%	
21	9-12 ENG/LANG ARTS	\$19,245	\$26,855	\$28,634	\$28,634			
22	9-12 FOREIGN LANGUAGE	\$14,662	\$21,596	\$34,909	\$34,909			
23	9-12 MATH	\$9,738	\$10,143	\$23,690	\$23,690			
24	9-12 SCIENCE	\$42,165	\$73,417	\$85,453	\$85,453			
25	9-12 SOCIAL STUDIES	\$41,239	\$31,008	\$36,050	\$36,050			
* 26	9-12 DEBATE/SPEECH	\$25,086	\$1,225	\$4,120	\$4,120			
* 27	9-12 INFO TECH/BUSINESS							
28	9-12 GUIDANCE	\$4,903	\$2,717	\$7,210	\$7,210			
29	K-12 CURRICULUM	\$125,057	\$71,217	\$199,585	\$294,230	\$94,645	47.42%	Deleted: 199,585
30	K-12 LIBRARY/MEDIA	\$107,627	\$103,690	\$154,635	\$154,635			
31	TECHNOLOGY	\$119,811	\$95,961	\$160,934	\$160,934			
32	ENGLISH LANGUAGE LEARNERS		\$8,883	\$10,300	\$10,300			
33	K-12 PE/ WELLNESS	\$30,837	\$44,810	\$56,650	\$56,650			
34	K-12 VISUAL ARTS	\$49,774	\$56,418	\$72,100	\$72,100			

LINE NO	ROLL UP	2006 ACTUAL	2007 ACTUAL	FY08 Budget	FY09 Request	\$ Change	% Change
35	K-12 PERFORMING ARTS	\$37,922	\$78,441	\$77,250	\$77,250		
36	ATHLETICS	\$254,965	\$294,815	\$111,546	\$111,546		
37	EARLY CHILDHOOD PROGRAM		\$13,520	\$58,830	\$65,875	\$7,045	11.98%
38	HEALTH SERVICES	\$8,067	\$6,977	\$12,595	\$12,595		
39	PSYCHOLOGIST		\$75,815	\$77,765	\$86,435	\$8,670	11.15%
* 40	K-12 STUDENT SERVICES	\$35,945	\$60,667	\$47,670	\$50,155	\$2,485	5.21%
* 40.1	GUIDANCE						
* 40.2	SPECIAL EDUCATION	\$17,427	\$25,376	\$87,899	\$120,614	\$32,715	37.22%
* 40.3	TESTING & ASSESSMENT		\$16,947	\$4,841	\$4,841		
41	TUITION * Budget & Projection Net Circuit Breaker Offset	\$3,645,590	\$4,287,066	\$4,957,457	\$5,184,436	226,979	4.58%
42	TRANSPORTATION SPECIAL EDUCATION	\$845,816	\$896,513	\$1,050,179	\$1,252,602	\$202,423	19.28%
43	SPECIAL EDUCATION CONSULTANTS	\$596,931	\$725,739	\$776,362	\$518,362	-\$258,000	-33.23%
44	TRANSPORTATION REGULAR EDUCATION	\$1,364,672	\$1,335,414	\$447,800	\$494,596	\$46,796	10.45%
45	PRINT CENTER	\$417,924	\$202,489	\$278,100	\$278,100		
46	LEGAL SERVICES	\$154,477	\$139,625	\$126,793	\$136,793	\$10,000	7.89%
47	TEACHER SUBSTITUTES	\$546,142	\$567,424	\$458,047	\$317,148	-\$140,899	-30.76%
48	ADMINISTRATION	\$193,240	\$243,930	\$257,190	\$257,190		
49	FACILITIES - CUSTODIAL	\$130,059					
50	FACILITIES - BLDG REPAIR & MAINTENANCE						
51	FACILITIES - GROUNDS & VEHICLES						
52	PREVENTATIVE MAINTENANCE						
53	ELECTRICITY	\$1,514,357					
54	FUEL OIL						
55	NATURAL GAS						
56	TELEPHONE/Cell Phone/Pagers		\$105,610	\$152,230	\$152,230		
57	WATER & SEWER						
58	PRIOR YEAR EXPENSES	\$9,029	\$105,586				
59	REVOLVING FUND PROGRAMS		\$236,313				
60	PROGRAM ELIMINATION	\$4,717					
EXPENSES Total		\$10,804,736	\$10,467,843	\$10,533,954	\$10,752,009	\$218,055	2.07%

Deleted: \$196,610	[1]
Deleted: \$597,204	[2]
Deleted: \$35,650	[3]
Deleted: \$457,214	[4]
Deleted: \$1,701,200	[5]
Deleted: \$476,798	[6]
Deleted: \$561,827	[7]
Deleted: \$50,000	[8]

➤ 9-12 Debate/Speech: Line 26 includes the 9-12 Competitive Speech and Policy Debate program expenses. These two programs are now under the Department of Social Studies and have merged.

- 9-12 Information Technology/Business: Replaces Line 27, which was previously Policy Debate, which merged with Competitive Speech. 9-12 Information Technology/Business was added to reflect the accounts that exist for this program, however, there is no record of expenditures for this program.
- Student Services: Line 40: Due to the inquiries by committee members and Town Meeting members to break out special education costs, the K-12 Student Services program covers more than special education expenses. Student Services, Guidance, Special Education, Testing and Assessment supplies and materials have been broken out into separate lines.

Revenue Offsets (General Fund):

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.

The School Department is requesting the following changes to the Town's Departmental Revenue Projections. Due to the backlog of Medicaid eligible claims that the district can make, we are including an additional secretary in the budget to be funded by additional revenues from Medicaid claims. The Superintendent is also requesting that the music fees be eliminated. Details of the proposal are included in the Supplemental Budget section of this document.



Town of Lexington

Revenue Projections

Table 3-G: Local Receipt Detail - Schools Departmental Revenue

Local Receipt Category	Actual					Estimated Fiscal 2008	School Department Revision	Projected Fiscal 2009
	Fiscal 2003	Fiscal 2004	Fiscal 2005	Fiscal 2006	Fiscal 2007			
Departmental-Schools	\$ 1,024,276	\$ 867,998	\$ 871,522	\$ 1,103,689	\$ 901,701	\$ 266,593	\$ 230,000	\$ 292,000
10010200 43401 TUITION	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
10010200 43402 SCHOOL BUS TICKETS	\$ 575,591.14	\$ 529,891.50	\$ 529,993.77	\$ 711,129.05	\$ 131,520.63	\$ -	\$ -	\$ -
10010200 43403 ATHLETIC FEES	\$ 190,383.00	\$ 193,647.00	\$ 237,137.00	\$ 240,634.00	\$ 409,080.00	\$ -	\$ -	\$ -
10010200 43601 RENTALS OF SCHOOL BUILDINGS	\$ 37,380.26	\$ 27,377.27	\$ 27,377.34	\$ 117,078.05	\$ 131,547.71	\$ 99,093	\$ 68,000	\$ 68,000
10010200 48403 MEDICAID REIMBURSEMENT	\$ 220,922.00	\$ 117,082.00	\$ 77,014.23	\$ 34,847.82	\$ 117,342.26	\$ 36,000	\$ 148,000	\$ 113,000
10010200 43404 MUSIC FEES					\$ 97,924.50	\$ 121,500		\$ 97,000
10010200 43405 STUDENT PARKING FEES					\$ 14,286.00	\$ 10,000	\$ 14,000	\$ 14,000

Notes:

FY 2009 projections assume 5-year historical average.

FY 2008 estimates based on 5-year historical average, less the shift of receipts to newly created Athletics and Transportation Revolving Funds

FY 2007 Amounts revised upon subsequent SC action & O/R failure. Specifically, the addition of \$65,910 in estimated athletic fees, \$121,500 in estimated Music Fees and \$61,305 in estimated parking fees.

Local Receipt Category

Tuition:

Periodically, the district will charge tuition for out-of-district students or for students who are visiting from other countries.

School Bus Tickets:

FY08 removed school bus transportation bus pass revenue as a general fund receipt. These revenues are now used for direct delivery of the respective service. More information is available in the budget section for each of these programs.

Athletic Fees:

FY08 removed athletic fees as a general fund receipt. These revenues are now used for direct delivery of the respective service. More information is available in the budget section for each of these programs.

Rental of School Buildings:

Per School Committee policy, the school department charges a rental fee for the use of school space after school hours. Revenue from these receipts pays for custodial overtime and physical repairs; any remaining balance is a general fund receipt for other overhead costs not directly charged to the use of the renter.

Medicaid Reimbursement:

The Town receives reimbursement from the Federal Government through Medicaid for Administrative and Health Professional Services performed for students on an IEP who are Medicaid eligible. The Medicaid Program funding is dependent on continued support from the Federal Government. Its continuation or modification is contingent upon legislative action.

Music Fees:

As a result of the 2006 failed override, the School Committee implemented an elementary music fee of \$300 to offset the instrumental music program. Revenue offsets the cost of providing lessons and instruction for instrumental music students.

Other Reimbursement Programs

Circuit Breaker

During FY04, the Circuit Breaker Reimbursement Program replaced a program referred to as the 50/50 account, where the State paid 50% of the residential tuitions directly to the residential school in which the placement had been made; the school district paid the other 50%. In FY05, The state shifted from a pay-as-you go reimbursement program for residential tuitions to a broader-based, still-partial, special education reimbursement program.

Currently, the state's Circuit Breaker Fund now reimburses the school district at the rate of 72-75% for in-district or out-of-district student costs which exceed four times per pupil foundation amount. The state sets this amount annually. Eligible costs include instructional services, various types of therapies, and specialized equipment. Circuit Breaker specifically excludes Transportation and Building Infrastructure costs.

During the fiscal year, the school district receives quarterly progress payments based on the prior-year's approved claim submission. At the end of the fiscal year, the school district submits a final claim form to the DOE (typically in July) for the prior fiscal year expenditures. A fifth and final payment is made in August or September to fully fund the prior year obligations. (If the progress payments totaled less than the Fund's full obligation, that final adjustment is an additional payment; if the progress payments totaled more than the Fund's full obligation, the excess would be netted from the next-following progress payment.). All Circuit Breaker funds received go into the Circuit Breaker Revolving Account, and does not require further appropriation, and must be expended by the following June 30.

Lexington Public Schools has chosen to project current- and future-year reimbursement amounts as an offset to the projected budget. Each year, there is a potential for a change in the percentage of reimbursement utilized by the State within the Special Education Circuit Breaker Account. The foundation rate changes each year, which also impacts potential reimbursement to the school district. For budgeting purposes and to provide the Town with the best information available we have calculated the FY08 projected circuit breaker on tuitions only. The budget practice beginning in FY08 will be to use the Circuit Breaker account for residential tuition payments, resulting in the residential tuition line being a "net" figure. This will allow transparency and consistency in maintaining what the total cost of each tuition category (Day, Collaborative, and Residential) is for future years.

FY08 CIRCUIT BREAKER STUDENT DETAILS							FY09 Projected REIMBURSEMENT				FY09 Projected PAYMENT SCHEDULE						
Students Claimed	Projected Claim Amount	Total Cost Share	Adj FY07 Claim Amount	Foundation	Net Claim	% Change in Claims	72% Reimb	Total Reimb	Adj	Total Adjusted Reimb	1st Qtr	2nd Qtr	3rd Qtr	Relief Pmt	4th Qtr		Total Reimbursement Paid
57	4,540,258		4,540,258	2,033,988	2,506,270	-11.87%	1,804,514										
FY07 CIRCUIT BREAKER STUDENT DETAILS							FY08 Projected REIMBURSEMENT				FY08 Projected PAYMENT SCHEDULE						
Students Claimed	Projected Claim Amount	Total Cost Share	Adj FY07 Claim Amount	Foundation	Net Claim	% Change in Claims	72% Reimb	Total Reimb	Adj	Total Adjusted Reimb	1st Qtr	2nd Qtr	3rd Qtr	Relief Pmt	4th Qtr		Total Reimbursement Paid
91	5,994,627	84,028	5,910,599	3,066,700	2,843,899	20.54%	2,047,607				511,902	511,902	511,902		511,902		2,047,607
FY06 CIRCUIT BREAKER STUDENT DETAILS							FY07 Projected REIMBURSEMENT				FY07 PAYMENT SCHEDULE						
Students Claimed	Total Claim Amount	Total Cost Share	Adj FY06 Claim Amount	Foundation	Net Claim	% Change in Claims	75% Reimb	Total Reimb	Adj	Total Adjusted Reimb	1st Qtr	2nd Qtr	3rd Qtr	Relief Pmt	4th Qtr		Total Reimbursement Paid
80	4,964,705	93,561	4,572,353	2,213,120	2,359,233	36.82%	1,769,425	1,769,425	(31,520)	1,737,905	421,980	421,980	411,582	103,980	482,363		1,841,885
FY05 CIRCUIT BREAKER STUDENT DETAILS							FY06 REIMBURSEMENT				FY06 PAYMENT SCHEDULE						
Students Claimed	Total Claim Amount	Total Cost Share	Adj FY05 Claim Amount	Foundation	Net Claim	% Change in Claims	75% Reimb	Total Reimb	Adj	Total Adjusted Reimb	1st Qtr	2nd Qtr	3rd Qtr	Relief Pmt	4th Qtr		Total Reimbursement Paid
66	3,794,719	67,933	3,726,786	2,002,440	1,724,346	-5.36%	1,293,260	1,293,260		1,293,260	310,381	310,381	310,381	266,961	362,117		1,560,221
FY04 CIRCUIT BREAKER STUDENT DETAILS							FY05 REIMBURSEMENT				FY05 PAYMENT SCHEDULE						
Students Claimed	Total Claim Amount	Total Cost Share	Adj FY04 Claim Amount	Foundation	Net Claim	% Change in Claims	NET Reimb	Total Reimb	Adj	Total Adjusted Reimb	1st Qtr	2nd Qtr	3rd Qtr	Relief Pmt	4th Qtr	Final Payment July '05	Total Reimbursement Paid
86	4,449,306	105,704	4,343,602	2,521,520	1,822,082	-3.84%	1,311,904	1,311,904	54,662	1,366,566	327,976	327,976	327,976		327,976	54,662	1,366,566
FY03 CIRCUIT BREAKER STUDENT DETAILS							FY04 REIMBURSEMENT				FY04 PAYMENT SCHEDULE						
Students Claimed	Total Claim Amount	Total Cost Share	Allowable Claim Amount	Foundation	Net Claim	% Change in Claims	35% Reimb	Total Reimb	Adj DOE Residential Payments	Total Adjusted Reimb	1st Qtr	2nd Qtr	3rd Qtr	Relief Pmt	4th Qtr	Final Payment July '04	Total Reimbursement Paid
89	4,556,061	150,504	4,405,557	2,536,163	1,894,747		663,161		(71,907)	591,254	134,692	134,692	113,719		191,020	103,574	677,697

Elementary Schools

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Bowman Elementary School

Principal: Mary Anton, Ed.D.

STAFFING AND EXPENSE SUMMARY: FY09 is adjusted for the FY08 redistricting.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	TEACHER			22.80	22.80	
	2	UNIT A - STIPENDS	STIPENDS					
	4	LESA - SECRETARIES	LESA-12MON			1.00	1.00	
			SECRETARIES/CLERK - 10 MONTH			2.80	2.80	
	10	SCHOOL AIDES	SPECIAL CLASS AIDES					
	15	PRINCIPALS	PRINCIPALS			1.00	1.00	
	16	ALA - ASST PRINC/SUPVR	ASSISTANT PRINCIPAL			0.50	0.50	
POSITIONS Total								28.10
EXPENSES	1	BOWMAN	CONSULTANT SERVICES			\$2,060	\$2,060	
			EQUIPMENT NEW		\$1,016	\$2,575	\$2,575	
			EQUIPMENT SERVICE & MAINTENANCE			\$720	\$720	
			FIELD TRIP					
			MAILING			\$515	\$515	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$1,597	\$1,597	
			OFFICE SUPPLIES	\$4,767				
			OTHER CONTRACTED SERVICES		\$354	\$2,060	\$2,060	
			OTHER SUPPLIES					
			PROFESSIONAL EXPENSE	\$996				
			SCHOOL BASED INITIATIVE					
			SOFTWARE					
			STAFF TRAVEL					
			SUPPLIES/MATERIALS		\$9,301	\$15,193	\$16,231	6.83%
			TEACHING SUPPLIES	\$8,975				
EXPENSES Total				\$14,738	\$10,671	\$24,720	\$25,758	4.20%

STAFFING AND EXPENSE SUMMARY: FY09 is adjusted for the FY08 redistricting.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	TEACHERS			24.10	24.10	
	2	UNIT A - STIPENDS	STIPENDS					
	4	LESA - SECRETARIES	LESA-12MON			1.00	1.00	
			SECRETARIES/CLERK - 10 MONTH			3.73	3.73	
	10	SCHOOL AIDES	SPECIAL CLASS AIDES					
	15	PRINCIPALS	PRINCIPALS			1.00	1.00	
	16	ALA - ASST PRINC/SUPVR	ASSISTANT PRINCIPAL			0.50	0.50	
POSITIONS Total						30.33	30.33	
EXPENSES	2	BRIDGE	CONSULTANT SERVICES			\$1,545	\$1,545	
			EQUIPMENT NEW		1.00			
			EQUIPMENT SERVICE & MAINTENANCE	\$648	3.73	\$721	\$721	
			FIELD TRIP					
			MAILING		1.00	\$515	\$515	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		0.50	\$824	\$824	
			OFFICE SUPPLIES	\$2,187				
			OTHER CONTRACTED SERVICES		\$298	\$2,060	\$2,060	
			OTHER SUPPLIES					
			PROFESSIONAL EXPENSE	\$659				
			SCHOOL BASED INITIATIVE					
			SOFTWARE					
			STAFF TRAVEL					
			SUPPLIES/MATERIALS		\$15,357	\$24,205	\$20,741	-14.31%
			TEACHING SUPPLIES	\$10,806				
EXPENSES Total				\$14,300	\$15,978	\$29,870	\$26,406	-11.60%

STAFFING AND EXPENSE SUMMARY: FY09 is adjusted for the FY08 redistricting.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			19.80	19.80	
	2	UNIT A - STIPENDS	STIPENDS					
	4	LESA - SECRETARIES	LESA-12MON			1.00	1.00	
			SECRETARIES/CLERK - 10 MONTH			2.97	2.97	
	10	SCHOOL AIDES	SPECIAL CLASS AIDES					
	15	PRINCIPALS	PRINCIPALS			1.00	1.00	
	16	ALA - ASST PRINC/SUPVR	ASSISTANT PRINCIPAL			0.50	0.50	
POSITIONS Total				\$1,496,025	\$1,536,953	25.27	25.27	2.99%
EXPENSES	3	ESTABROOK	CONSULTANT SERVICES	\$300		\$1,545	\$1,545	
			EQUIPMENT NEW			\$413	\$413	
			EQUIPMENT SERVICE & MAINTENANCE			\$875	\$875	
			FIELD TRIP					
			MAILING			\$514	\$514	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$649	\$1,545	\$1,545	
			OFFICE SUPPLIES	\$3,445				
			OTHER CONTRACTED SERVICES		\$705	\$2,060	\$2,060	
			OTHER SUPPLIES					
			PROFESSIONAL EXPENSE	\$1,263				
			SCHOOL BASED INITIATIVE					
			SOFTWARE					
			STAFF TRAVEL					
			SUPPLIES/MATERIALS		\$15,533	\$16,738	\$16,052	-4.10%
			TEACHING SUPPLIES	\$7,452				
EXPENSES Total				\$12,460	\$16,887	\$23,690	\$23,004	-2.90%

STAFFING AND EXPENSE SUMMARY: FY09 is adjusted for the FY08 redistricting.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A –LEA	CLASSROOM TEACHER			19.10	19.10	
	2	UNIT A – STIPENDS	STIPENDS					
	4	LESA – SECRETARIES	LESA-12MON			1.00	1.00	
			SECRETARIES/CLERK - 10 MONTH			2.43	2.43	
	10	SCHOOL AIDES	SPECIAL CLASS AIDES					
	15	PRINCIPALS	PRINCIPALS			1.00	1.00	
16	ALA - ASST PRINC/SUPVR	ASSISTANT PRINCIPAL			0.50	0.50		
POSITIONS Total						24.03	24.03	
EXPENSES	4	FISKE	CONSULTANT SERVICES			\$1,545	\$1,545	
			EQUIPMENT NEW			\$1,030	\$1,030	
			EQUIPMENT SERVICE & MAINTENANCE	\$138		\$422	\$422	
			FIELD TRIP					
			MAILING			\$515	\$515	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$865	\$865	
			OFFICE SUPPLIES	\$3,307				
			OTHER CONTRACTED SERVICES			\$2,060	\$2,060	
			OTHER SUPPLIES					
			PROFESSIONAL EXPENSE	\$745				
			SCHOOL BASED INITIATIVE					
			SOFTWARE					
			STAFF TRAVEL					
			SUPPLIES/MATERIALS		\$10,704	\$12,103	\$16,837	39.11%
TEACHING SUPPLIES	\$8,407	\$960						
EXPENSES Total				\$12,597	\$11,664	\$18,540	\$23,274	25.53%

STAFFING AND EXPENSE SUMMARY: FY09 is adjusted for the FY08 redistricting.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			18.10	18.10	
	2	UNIT A - STIPENDS	STIPENDS					
	4	LESA - SECRETARIES	LESA-12MON			1.00	1.00	
			SECRETARIES/CLERK - 10 MONTH			3.75	3.75	
	10	SCHOOL AIDES	SPECIAL CLASS AIDES					
	15	PRINCIPALS	PRINCIPALS			1.00	1.00	
	16	ALA - ASST PRINC/SUPVR	ASSISTANT PRINCIPAL			0.50	0.50	
POSITIONS Total				\$1,489,872	\$1,463,822	24.35	24.35	
EXPENSES	5	HARRINGTON	CONSULTANT SERVICES			\$2,060	\$2,060	
			EQUIPMENT NEW					
			EQUIPMENT RENTAL					
			EQUIPMENT SERVICE & MAINTENANCE	\$462		\$1,030	\$1,030	
			FIELD TRIP					
			MAILING			\$515	\$515	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$1,545	\$1,545	
			OFFICE SUPPLIES	\$3,843				
			OTHER CONTRACTED SERVICES		\$760	\$1,545	\$1,545	
			OTHER SUPPLIES					
			PRINTING					
			PROFESSIONAL EXPENSE		\$490			
			SCHOOL BASED INITIATIVE					
			SOFTWARE					
			STAFF TRAVEL					
			SUPPLIES/MATERIALS		\$11,300	\$13,905	\$15,121	8.75%
			TEACHING SUPPLIES	\$10,091	\$85			
EXPENSES Total				\$14,396	\$12,635	\$20,600	\$21,816	5.90%

STAFFING AND EXPENSE SUMMARY: FY09 is adjusted for the FY08 redistricting.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			18.30	18.30	
	2	UNIT A - STIPENDS	STIPENDS					
	4	LESA - SECRETARIES	LESA-12MON SECRETARIES/CLERK - 10 MONTH			1.00 3.04	1.00 3.04	
	10	SCHOOL AIDES	SPECIAL CLASS AIDES			0.00	0.00	
	15	PRINCIPALS	PRINCIPALS			1.00	1.00	
	16	ALA - ASST PRINC/SUPVR	ASSISTANT PRINCIPAL			0.50	0.50	
POSITIONS Total						23.84	23.84	
EXPENSES	6	HASTINGS	CONSULTANT SERVICES		\$490	\$2,060	\$2,060	
			EQUIPMENT NEW					
			EQUIPMENT SERVICE & MAINTENANCE			\$1,030	\$1,030	
			FIELD TRIP					
			MAILING			\$515	\$515	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$1,545	\$1,545	
			OFFICE SUPPLIES	\$3,999	\$263			
			OTHER CONTRACTED SERVICES			\$2,060	\$2,060	
			PROFESSIONAL EXPENSE					
			SCHOOL BASED INITIATIVE					
			SOFTWARE					
			STAFF TRAVEL	\$480				
			SUPPLIES/MATERIALS		\$14,604	\$18,540	\$15,740	-15.10%
TEACHING SUPPLIES	\$9,608							
EXPENSES Total				\$14,087	\$15,357	\$25,750	\$22,950	-10.87%

ELEMENTARY SCHOOL DEPARTMENTS

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ORGANIZATION/PROGRAM DESCRIPTION

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

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	COORDINATOR SPECIALIST			1.00	1.00	
						15.46	15.46	
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			SHARED	SHARED	
	7	UNIT C - INSTR ASST.	INSTRUCTIONAL ASSISTANTS					
	10	SCHOOL AIDES	SPECIAL CLASS AIDES					
POSITIONS Total						16.46	16.46	
EXPENSES	10	K-5 LITERACY	CONSULTANT SERVICES	\$0	\$885	\$1,030	\$1,030	
			EQUIPMENT NEW	\$0	\$61	\$0	\$0	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS	\$0	\$697	\$2,266	\$2,266	
			OFFICE SUPPLIES	\$409	\$0	\$0	\$0	
			OTHER SUPPLIES	\$0	\$0	\$0	\$0	
			PRINTING	\$0	\$0			
			PROFESSIONAL EXPENSE	\$1,224	\$35	\$0	\$0	
			STAFF TRAVEL	\$622	\$0	\$206	\$206	
			SUPPLIES/MATERIALS	\$0	\$33,623	\$49,028	\$49,028	
			TEACHING SUPPLIES	\$3,741	\$0	\$0	\$0	
		TEXTBOOKS	\$4,433	\$38,625	\$29,870	\$29,870		
EXPENSES Total				\$10,428	\$73,926	\$82,400	\$82,400	

ORGANIZATION/PROGRAM DESCRIPTION

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

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	COORDINATOR SPECIALIST			0.80 3.71	0.80 3.71	
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			SHARED	SHARED	
	10	SCHOOL AIDES	SPECIAL CLASS AIDES					
POSITIONS Total				\$274,938	\$299,448	4.51	4.51	7.65%
EXPENSES	11	K-5 MATH	CONSULTANT SERVICES			\$1,030	\$1,030	
			EQUIPMENT NEW					
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$76	\$412	\$412	
			OFFICE SUPPLIES	\$569				
			OTHER CONTRACTED SERVICES		\$550	\$3,090	\$3,090	
			OTHER SUPPLIES					
			PROFESSIONAL EXPENSE	\$396				
			STAFF TRAVEL	\$513	\$539	\$618	\$618	
			SUPPLIES/MATERIALS		\$44,864	\$46,108	\$46,108	
			TEACHING SUPPLIES	\$48,184				
			TEXTBOOKS	(\$7)	\$72	\$4,794	\$4,794	
EXPENSES Total				\$49,654	\$46,101	\$56,052	\$56,052	

ORGANIZATION/PROGRAM DESCRIPTION

The purpose of the elementary science program is to engage 2592 children in the process of science and technology in a systematic way so that basic concepts and skills in life, earth and physical science and design technology are developed over the K-5 grade span in all schools. Classroom teachers use inquiry oriented, hands-on, minds-on lessons to provide a rich variety of experiences in science and technology for their students. A K-5 Science Specialist supports 128 teachers in six schools by providing materials and consultation as well as demonstration lessons, curriculum development leadership and professional development opportunities. In addition, the Science Specialist monitors the alignment of the Lexington curriculum with the Massachusetts Science and Technology/Engineering Standards and facilitates uniformity in the implementation of the science curriculum system wide. A part time (8 hours/week) materials manager orders materials for this kit-based program (approximately 370 kits), makes up additional kits from “recycled” science materials if possible, and organizes and distributes science enrichment materials.

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	Sum of % Increase
SALARIES & WAGES	1	UNIT A -LEA	COORDINATOR			1.00	1.00	
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			0.75	0.75	
SALARIES & WAGES Total						2.25	2.25	
EXPENSES	12	K-5 SCIENCE	CONSULTANT SERVICES	\$0	\$1,350	\$1,030	\$1,030	
			EQUIPMENT NEW	\$0	\$0	\$4,794	\$4,794	
			MEDIA PURCHASE	\$0	\$0	\$0	\$0	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS	\$0	\$0	\$257	\$257	
			OTHER SERVICES	\$0	\$0	\$0	\$0	
			PROFESSIONAL EXPENSE	\$0	\$0	\$0	\$0	
			STAFF TRAVEL	\$0	\$0	\$309	\$309	
			SUPPLIES/MATERIALS	\$0	\$20,288	\$23,639	\$23,639	
			TEACHING SUPPLIES	\$15,607	\$41	\$0	\$0	
			TEXTBOOKS	\$0	\$2,074	\$515	\$515	
EXPENSES Total			\$15,607	\$23,753	\$30,544	\$30,544	0.00%	

K-5 Social Studies

Program Leader: Building Principal

ORGANIZATION/PROGRAM DESCRIPTION

The K-5 Social Studies budget is apportioned to each building principal to manage and expend the funds according to the instructional needs of the teaching staff. Since FY06, there has not been a program leader. The Elementary Principals assume the role of curriculum program leader.

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	COORDINATOR SPECIALIST			1.00 0.50	1.00 0.50	
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			0.75	0.75	SHARED
	10	SCHOOL AIDES	SPECIAL CLASS AIDES					
	POSITIONS Total						2.25	2.25
EXPENSES	12	K-5 SCIENCE	CONSULTANT SERVICES		\$1,350	\$1,030	\$1,030	
			EQUIPMENT NEW			\$4,794	\$4,794	
			MEDIA PURCHASE					
			MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$257	\$257	
			OTHER SERVICES					
			PRINTING					
			PROFESSIONAL EXPENSE					
			STAFF TRAVEL			\$309	\$309	
			SUPPLIES/MATERIALS		\$20,288	\$23,639	\$23,639	
			TEACHING SUPPLIES	\$15,607	\$41			
			TEXTBOOKS		\$2,074	\$515	\$515	
EXPENSES Total				\$15,607	\$23,753	\$30,544	\$30,544	

MIDDLE SCHOOLS

6-8 English/Language Arts

Clarke: Anthony Palladino

Diamond: Barbara Beckett

TYPE	LINE NO.	ROLL UP	LOC NAME	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLARKE	CLASSROOM TEACHER			11.00	11.00	
			DIAMOND	CLASSROOM TEACHER			13.50	13.50	
POSITIONS Total							24.50	24.50	
EXPENSES	14	6-8 ENG/LANG ARTS	CLARKE	CONSULTANT SERVICES			\$1,030	\$1,030	
				SUPPLIES/MATERIALS		\$2,545	\$4,120	\$5,120	24.27%
				TEACHING SUPPLIES	\$4,334	(\$71)	\$412	\$1,442	25
				TEXTBOOKS	\$5,913	\$7,271	\$7,313	\$9,401	28.55%
			CLARKE Sum		\$10,247	\$9,744	\$12,875	\$16,993	
			DIAMOND	CONSULTANT SERVICES		\$676	\$1,030	\$1,030	
				SOFTWARE			\$309	\$309	
				SUPPLIES/MATERIALS		\$4,500	\$7,919	\$500	-93.69%
				TEACHING SUPPLIES	\$1,277			\$4,868	
				TEXTBOOKS	\$15,223	\$4,897	\$8,876	\$8,751	-1.41%
			DIAMOND Sum		\$16,500	\$10,073	\$18,134	\$15,458	
EXPENSES Total					\$26,746	\$19,817	\$31,009	\$32,451	4.65%

6-8 Foreign Language

Clarke: Michell Beejoan

Diamond: Maureen Saldarini

TYPE	LINE NO.	ROLL UP	LOC NAME	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A –LEA	CLARKE	CLASSROOM TEACHER			9.60	9.60	
			DIAMOND	CLASSROOM TEACHER			9.65	9.65	
POSITIONS Total							19.25	19.25	
EXPENSES	16	6-8 FOREIGN LANGUAGE	CLARKE	CONSULTANT SERVICES			\$515	\$515	
				MEDIA PURCHASE					
				MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$1,600	\$1,600	
				PROFESSIONAL EXPENSE	\$691				
				SUPPLIES/MATERIALS			\$3,605	\$3,842	6.57%
				TEACHING SUPPLIES	\$3,182				
				TEXTBOOKS	\$7,630		\$8,222	\$8,222	
			CLARKE Sum		\$11,503		\$13,942	\$14,179	
			DIAMOND	CONSULTANT SERVICES			\$515		-10
				MEDIA PURCHASE					
				MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$706	\$406	-42.49%
				PROFESSIONAL EXPENSE	\$120				
				SUPPLIES/MATERIALS			\$3,070	\$5,585	81.92%
				TEACHING SUPPLIES	\$3,556			\$300	
				TEXTBOOKS	\$6,223		\$8,850	\$6,608	-25.33%
			DIAMOND Sum		\$9,899		\$13,141	\$12,899	
			K-12 CURRICULUM	CONSULTANT SERVICES		\$439			
				MEMBERSHIPS/DUES/SUBSCRIPTIONS					
				STAFF TRAVEL					
				SUPPLIES/MATERIALS		\$13,318			
				TEXTBOOKS		\$702			
			K-12 CURRICULUM Sum			\$14,459			
EXPENSES Total					\$21,402	\$14,459	\$27,083	\$27,078	-0.02%

* 6-8 Foreign Language Expenses were not expended by building account codes.

6-8 Mathematics

Clarke: Loretta McCormack

Diamond: Lynda Laurenza

TYPE	LINE NO.	ROLL UP	LOC NAME	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLARKE	CLASSROOM TEACHER			10.00	10.00	
			DIAMOND	CLASSROOM TEACHER			11.00	11.00	
POSITIONS Total							21.00	21.00	
EXPENSES	17	6-8 MATH	CLARKE	CONSULTANT SERVICES			\$1,030	\$1,200	16.50%
				MEDIA PURCHASE					
				MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$76	\$139	\$150	7.91%
				OTHER CONTRACTED SERVICES		\$547	\$700	\$1,000	42.86%
				PROFESSIONAL EXPENSE	\$879				
				SUPPLIES/MATERIALS		\$2,891	\$3,507	\$7,800	122.41%
				TEACHING SUPPLIES	\$2,903				
				TEXTBOOKS	\$1,332	\$3,353	\$4,254	\$2,000	-52.99%
				TRANSPORTATION FIELD TRIPS	\$947	\$1,003	\$670	\$1,000	49.25%
			CLARKE Sum		\$6,061	\$7,869	\$10,300	\$13,150	
			DIAMOND	CONSULTANT SERVICES			\$1,030	\$1,000	-2.91%
				MEDIA PURCHASE					
				MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$139	\$145	4.32%
				OTHER CONTRACTED SERVICES		\$25	\$670	\$700	4.48%
				PROFESSIONAL EXPENSE	\$718				
				SUPPLIES/MATERIALS		\$5,386	\$5,897	\$6,817	15.60%
				TEACHING SUPPLIES	\$4,071		\$2,000	\$1,000	-5
				TEXTBOOKS	\$1,533		\$2,297	\$1,500	-34.70%
				TRANSPORTATION FIELD TRIPS	\$303	\$240	\$783	\$800	2.17%
			DIAMOND Sum		\$6,623	\$5,651	\$12,816	\$11,962	
EXPENSES Total					\$12,685	\$13,520	\$23,116	\$25,112	8.63%

6-8 Science

Clarke: Rick Thiebeault

Diamond: Valerie Franks

TYPE	LINE NO.	ROLL UP	LOC NAME	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLARKE	CLASSROOM TEACHER			9.00	9.00	
			DIAMOND	CLASSROOM TEACHER			10.00	10.00	
POSITIONS Total							19.00	19.00	
EXPENSES	18	6-8 SCIENCE	CLARKE	CONSULTANT SERVICES		\$125	\$1,030		-10%
				EQUIPMENT NEW					
				EQUIPMENT SERVICE & MAINTENANCE	\$2,000		\$2,060	\$2,060	
				MEDIA PURCHASE				\$500	
				MEMBERSHIPS/DUES/SUBSCRIPTIONS					
				PROFESSIONAL EXPENSE	\$178				
				SUPPLIES/MATERIALS		\$16,949	\$11,227	\$14,227	26.72%
				TEACHING SUPPLIES	\$9,642				
				TEXTBOOKS	\$2,148		\$5,253	\$2,627	-49.99%
			CLARKE Sum		\$13,968	\$17,074	\$19,570	\$19,414	
			DIAMOND	CONSULTANT SERVICES			\$1,030	\$1,030	
				EQUIPMENT NEW	\$330		\$1,957	\$2,031	3.78%
				EQUIPMENT SERVICE & MAINTENANCE	\$1,405		\$2,060	\$2,122	3.01%
				MEDIA PURCHASE	\$1,247	\$526			
				PROFESSIONAL EXPENSE					
				SUPPLIES/MATERIALS		\$12,506	\$8,755	\$10,978	25.39%
				TEACHING SUPPLIES	\$5,943	(\$22)			
				TEXTBOOKS	\$2,939		\$3,708	\$1,500	-59.55%
			DIAMOND Sum		\$11,863	\$13,010	\$17,510	\$17,661	
EXPENSES Total					\$25,831	\$30,084	\$37,080	\$37,075	-0.01%

6-8 Social Studies

Clarke: Matt Mehler

Diamond: Ronald Godfrey

TYPE	LINE NO.	ROLL UP	LOC NAME	DESCRIPTION	2006	2007	FY08	FY09	%	
					ACTUAL	ACTUAL	BUDGET	REQUEST	Increase	
POSITIONS	1	UNIT A -LEA	CLARKE	CLASSROOM TEACHER			9.00	9.00		
			DIAMOND	CLASSROOM TEACHER			9.75	9.75		
POSITIONS Total							18.75	18.75		
EXPENSES	19	6-8 SOCIAL STUDIES	CLARKE	CONSULTANT SERVICES		\$185	\$1,030	\$1,030		
				MEDIA PURCHASE						
				OTHER SUPPLIES						
				SOFTWARE			\$309	\$309		
				SUPPLIES/MATERIALS		\$3,468	\$3,708	\$4,352	17.37%	
				TEACHING SUPPLIES	\$4,507					
				TEXTBOOKS	\$6,114	\$3,133	\$3,708	\$5,458	47.20%	
				CLARKE Sum		\$10,621	\$6,786	\$8,755	\$11,149	
			DIAMOND	CONSULTANT SERVICES			\$1,030		-10	
				MEDIA PURCHASE						
OTHER SUPPLIES										
SOFTWARE				\$309		-10				
			SUPPLIES/MATERIALS		\$6,764	\$5,459	\$6,309	15.57%		
			TEACHING SUPPLIES	\$6,213			\$500			
			TEXTBOOKS	\$4,713	\$1,507	\$4,944	\$3,261	-34.04%		
			DIAMOND Sum		\$10,925	\$8,271	\$11,742	\$10,070		
EXPENSES Total					\$21,547	\$15,057	\$20,497	\$21,219	3.52%	

6-8 Information Technology/Business

Clarke: Matt Mehler

Diamond: Brian Mcgee/Cynthia Ward

TYPE	LINE NO.	ROLL UP	LOC NAME	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A –LEA	CLARKE	CLASSROOM TEACHER			3.35	3.35	
			DIAMOND	CLASSROOM TEACHER			2.10	2.10	
POSITIONS Total							5.45	5.45	
EXPENSES	206-8	INFO TECH/BUSINESS	CLARKE	OTHER SUPPLIES SUPPLIES/MATERIALS TEACHING SUPPLIES TEXTBOOKS	\$1,803	\$1,968 \$609	\$2,884	\$4,480	55.34%
			CLARKE Sum		\$1,803	\$2,577	\$2,884	\$4,480	
			DIAMOND	EQUIPMENT SERVICE & MAINTENANCE OTHER SUPPLIES SOFTWARE SUPPLIES/MATERIALS TEACHING SUPPLIES TEXTBOOKS	\$1,408	\$176 \$4,501 \$55	\$2,781 \$2,884	\$3,076 \$1,000	-10 6.66%
			DIAMOND Sum		\$1,408	\$4,732	\$5,665	\$4,076	
EXPENSES Total					\$3,211	\$7,309	\$8,549	\$8,556	0.08%

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	4	LESA - SECRETARIES	LESA-12MON SECRETARIES/CLERK - 10 MONTH			2.00 2.68	2.00 2.68	
	15	PRINCIPALS	PRINCIPALS			1.00	1.00	
	16	ALA - ASST PRINC/SUPVR	ASSISTANT PRINCIPAL			2.00	2.00	
	POSITIONS Total					7.68	7.68	
EXPENSES	7	CLARKE	CONSULTANT SERVICES	\$120	\$1,188	\$2,575	\$2,500	-2.91%
			EQUIPMENT SERVICE & MAINTENANCE			\$1,030	\$1,030	
			FIELD TRIP					
			MAILING			\$1,030	\$1,100	6.80%
			MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$2,060	\$2,100	1.94%
			OFFICE SUPPLIES	\$2,719				
			OTHER CONTRACTED SERVICES		\$246	\$1,030	\$1,030	
			OTHER SUPPLIES					
			PROFESSIONAL EXPENSE	\$182				
			SOFTWARE					
			STAFF TRAVEL					
			SUPPLIES/MATERIALS		\$8,387	\$8,730	\$11,324	29.71%
			TEACHING SUPPLIES	\$14,936				
			TRANSPORTATION FIELD TRIPS			\$1,030	\$1,030	
EXPENSES Total				\$17,958	\$9,820	\$17,485	\$20,114	15.04%

Diamond Middle School:

Principal: Joanne Hennessy

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006	2007	FY08	FY09	%
				ACTUAL	ACTUAL	BUDGET	REQUEST	Increase
POSITIONS	4	LESA - SECRETARIES	LESA-12MON			2.00	2.00	
			SECRETARIES/CLERK - 10 MONTH			3.00	3.00	
						5.00	5.00	
	15	PRINCIPALS	PRINCIPALS			1.00	1.00	
16	ALA - ASST PRINC/SUPVR	ASSISTANT PRINCIPAL			2.00	2.00		
POSITIONS Total						8.00	8.00	
EXPENSES	8	DIAMOND	CONSULTANT SERVICES			\$2,575	\$2,575	
			EQUIPMENT SERVICE & MAINTENANCE	\$1,979	\$142	\$1,030	\$200	-80.58%
			FIELD TRIP					
			MAILING			\$2,184	\$250	-88.55%
			MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$1,030	\$1,030	
			OFFICE SUPPLIES	\$205			\$2,000	
			OTHER CONTRACTED SERVICES			\$2,060	\$2,060	
			OTHER SUPPLIES	\$126	\$156			
			PROFESSIONAL EXPENSE	\$729	\$564			
			SCHOOL BASED INITIATIVE					
			SOFTWARE					
			STAFF TRAVEL		\$692			
			SUPPLIES/MATERIALS		\$13,054	\$10,274	\$8,910	-13.28%
			TEACHING SUPPLIES	\$23,039	\$4,307			
			TRANSPORTATION FIELD TRIPS			\$1,772	\$1,272	-28.22%
				\$26,077	\$18,915	\$20,925	\$18,297	
EXPENSES Total				\$26,077	\$18,915	\$20,925	\$18,297	-12.56%

LEXINGTON HIGH SCHOOL

Lexington High School: Overview

Principal: Michael P. Jones, Ph.D.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			0.50	0.50	
	4	LESA - SECRETARIES	LESA-12MON SECRETARIES/CLERK - 10 MONTH			4.00 10.16	4.00 10.16	
	15	PRINCIPALS	PRINCIPALS			1.00	1.00	
	16	ALA - ASST PRINC/SUPVR	ASSISTANT PRINCIPAL			6.00	6.00	
	POSITIONS Total						21.66	21.66
EXPENSES	9	LHS	CONSULTANT SERVICES	\$24,000	\$24,000	\$3,605	\$3,605	
			EQUIPMENT SERVICE & MAINTENANCE	\$1,428	\$920	\$3,089	\$3,089	
			MAILING			\$10,300	\$10,300	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$10,300	\$10,300	
			OFFICE SUPPLIES	\$40,051		\$19,776	\$19,776	
			OTHER CONTRACTED SERVICES (NEASC)		\$8,177	\$19,000		
			PROFESSIONAL EXPENSE	\$8,333	\$6,212			
			SCHOOL BASED INITIATIVE	\$6,549	\$6,850			
			SUPPLIES/MATERIALS		\$41,140	\$58,617	\$58,617	
EXPENSES Total				\$80,361	\$87,299	\$124,687	\$105,687	

Deleted: \$19,000

Deleted: 124,687

9-12 STUDENT ACTIVITIES

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 Approp	FY09 Budget
POSITIONS	2	UNIT A - STIPENDS	STIPENDS	\$16,660	\$14,470		
POSITIONS Total				\$16,660	\$14,470		
EXPENSES	9	LHS	BUILDING RENTAL	\$14,441	\$16,230	\$13,390	\$13,390
			EQUIPMENT RENTAL	\$623			
			PRINTING	\$3,000			
			TEACHING SUPPLIES	\$3,887	\$9,013	\$9,013	
EXPENSES Total				\$21,952	\$16,230	\$22,403	\$22,403
Grand Total				\$38,612	\$30,700	\$22,403	\$22,403

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			21.25	21.25	
	4	LESA - SECRETARIES	LESA-12MON SECRETARIES/CLERK - 10 MONTH			0.50	0.50	
POSITIONS Total						21.75	21.75	
EXPENSES	9	LHS	OTHER SUPPLIES TEACHING SUPPLIES TEXTBOOKS	\$960				
	21	9-12 ENG/LANG ARTS	CONSULTANT SERVICES FILM RENTAL2 MEMBERSHIPS/DUES/SUBSCRIPTIONS TEACHING SUPPLIES TEXTBOOKS	\$1,518 \$17,727	\$80	\$1,030 \$515	\$1,030 \$515	
EXPENSES Total				\$20,204	\$80	\$1,545	\$1,545	

9-12 Foreign Language

Program Leader: Marie Murphy

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			18.45	18.45	
	2	UNIT A - STIPENDS	STIPENDS					
	4	LESA - SECRETARIES	LESA-12MON SECRETARIES/CLERK - 10 MONTH			1.00	1.00	
POSITIONS Total						19.45	19.45	
EXPENSES	22	9-12 FOREIGN LANGUAGE	CONSULTANT SERVICES			\$1,030	\$1,030	
			EQUIPMENT SERVICE & MAINTENANCE					
			FIELD TRIP					
			MEDIA PURCHASE					
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$460	\$515	\$515	
			PROFESSIONAL EXPENSE	\$750				
			SOFTWARE		\$61	\$1,035	\$1,035	
			SUPPLIES/MATERIALS		\$1,933	\$2,379	\$2,379	
			TEACHING SUPPLIES	\$1,628				
			TEXTBOOKS	\$12,284	\$19,142	\$29,950	\$29,950	
EXPENSES Total				\$14,662	\$21,596	\$34,909	\$34,909	

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	COUNSELOR			11.00	11.00	
	4	LESA - SECRETARIES	LESA-12MON SECRETARIES/CLERK - 10 MONTH			1.00 2.21	1.00 2.21	
	POSITIONS Total					14.21	14.21	
EXPENSES	28	9-12 GUIDANCE	CONSULTANT SERVICES	\$1,000				
			MEMBERSHIPS/DUES/SUBSCRIPTIONS					
			OFFICE SUPPLIES	\$3,096				
			OTHER CONTRACTED SERVICES		\$334	\$2,060	\$2,060	
			OTHER SERVICES	\$175				
			OTHER SUPPLIES	\$181				
			PRINTING		\$709	\$824	\$824	
			STAFF TRAVEL	\$451		\$1,030	\$1,030	
			SUPPLIES/MATERIALS		\$1,674	\$3,296	\$3,296	
EXPENSES Total				\$4,903	\$2,717	\$7,210	\$7,210	

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			21.05	21.05	
	2	UNIT A - STIPENDS	STIPENDS					
POSITIONS Total						21.05	21.05	
EXPENSES	23	9-12 MATH	CONSULTANT SERVICES			\$1,030	\$1,030	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$125	\$515	\$515	
			OTHER SUPPLIES					
			PROFESSIONAL EXPENSE	\$225				
			SUPPLIES/MATERIALS		\$2,647	\$7,725	\$7,725	
			TEACHING SUPPLIES	\$4,360				
			TEXTBOOKS	\$2,670	\$3,754	\$9,270	\$9,270	
			TRANSPORTATION FIELD TRIPS	\$2,483	\$3,617	\$5,150	\$5,150	
EXPENSES Total				\$9,738	\$10,143	\$23,690	\$23,690	

9-12 Science

Program Leader: Whitney Hagins

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			25.00	25.00	
	2	UNIT A - STIPENDS	STIPENDS					
	10	SCHOOL AIDES	SPECIAL CLASS AIDES					
POSITIONS Total						25.00	25.00	
EXPENSES	24	9-12 SCIENCE	CONSULTANT SERVICES		\$150	\$1,030	\$1,030	
			EQUIPMENT NEW	\$3,331	\$7,875	\$20,358	\$20,358	
			EQUIPMENT SERVICE & MAINTENANCE	\$872	\$9	\$1,415	\$1,415	
			MEDIA PURCHASE					
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$515	\$515		
			PRINTING					
			PROFESSIONAL EXPENSE					
			SUPPLIES/MATERIALS		\$32,253	\$33,115	\$33,115	
			TEACHING SUPPLIES	\$35,430	\$246			
		TEXTBOOKS	\$2,532	\$32,884	\$29,020	\$29,020		
EXPENSES Total			\$42,165	\$73,417	\$85,453	\$85,453		

9-12 Social Studies

Program Leader: Robert Collins

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			21.60	21.60	
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			0.50	0.50	
POSITIONS Total								
EXPENSES	25	9-12 SOCIAL STUDIES	CONSULTANT SERVICES		\$285	\$1,030	\$1,030	
			MAILING			\$515	\$515	
			MEDIA PURCHASE					
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$265	\$515	\$515	
			OTHER SUPPLIES	\$1,623				
			SUPPLIES/MATERIALS		\$15,195	\$15,337	\$15,337	
			TEACHING SUPPLIES	\$18,242	(\$20)			
			TEXTBOOKS	\$21,375	\$15,283	\$18,653	\$18,653	
EXPENSES Total				\$41,239	\$31,008	\$36,050	\$36,050	

9-12 Social Studies – Debate/Competitive Speech.....Program Leader: Margaret Bethiaume

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			2.00	2.00	
POSITIONS Total								
EXPENSES	26	9-12 DEBATE/SPEECH	MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$369	\$2,060	\$2,060	
			SUPPLIES/MATERIALS		\$554	\$2,060	\$2,060	
			TEACHING SUPPLIES					
			TEXTBOOKS		\$302			
			TRANSPORTATION FIELD TRIPS	\$25,086				
EXPENSES Total				\$25,086	\$1,225	\$4,120	\$4,120	

K-12 DISTRICT-WIDE DEPARTMENTS

ELEMENTARY SCHOOL PROGRAM

The elementary Before/After School Sports Program is designed for grade 5 participation. However, some physical education staff open the program up to grade 4, depending on interest. There is no limit to the choice of activities or to the skill level involved. Students have the opportunity to practice skills and work on fitness activities taught during the regular physical education class. Most programs run before school, two times per week, all year long. The current fee is \$60.00 in FY '08.

MIDDLE SCHOOL PROGRAM**ORGANIZATION/PROGRAM DESCRIPTION:**

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

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

HIGH SCHOOL PROGRAM**ORGANIZATION/PROGRAM DESCRIPTION**

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

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

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

BUDGET SUMMARY

Program	Salaries	Officials	Buses	Equip.	Police	Gate Personnel	Misc./ Rental	Total
Administration	\$151,091	\$36,000		\$ 41,375			\$ 29,451	\$ 257,917
Intramurals	21,200							
LHS	\$ 329,718	\$ 57,987	\$ 86,400	\$ 20,659	\$ 7,978	\$ 15,970	\$ 61,048	\$ 579,760
Middle School	\$ 95,938	\$ 17,356	\$ 37,200	\$ 8,308	\$ -	\$ -	\$ -	\$ 158,802
Elementary	\$12,000	\$10,314		\$5,000				\$ 27,314
Total	\$609,947	\$121,657	\$123,600	\$75,342	\$ 7,978	\$ 15,970	\$90,499	\$1,044,993

Operating Budget Funding: \$655,871 fees to be raised \$389,122

Athletics Detail by Sport Lexington High School

High School Sport	Salaries	Officials	Buses	Equip.	Police	Gate Personnel	Misc. Rental	Total
Baseball	\$ 20,020	\$ 3,522	\$ 4,200	\$ 1,000				\$ 28,742
Boys Basketball	\$ 16,249	\$ 3,798	\$ 4,600	\$ 818	\$ 1,768	\$ 4,218		\$ 31,451
Girls Basketball	\$ 16,922	\$ 3,810	\$ 4,600	\$ 818	\$ 1,768	\$ 4,218		\$ 32,136
Fall Cheerleaders	\$ 6,981		\$ 2,000	\$ 818				\$ 9,799
Winter Cheerleaders	\$ 6,644		\$ 2,000	\$ 818				\$ 9,462
Boys X-Country	\$ 5,229	\$ 594	\$ 1,800	\$ 398				\$ 8,021
Girls X-Country	\$ 5,229	\$ 594	\$ 1,800	\$ 398				\$ 8,021
Field Hockey	\$ 15,464	\$ 3,318	\$ 3,800	\$ 910				\$ 23,492
Football	\$ 35,363	\$ 5,787	\$ 4,400	\$ 3,180	\$ 1,722	\$ 2,000	\$ 1,500	\$ 53,952
Golf	\$ 5,229		\$ 1,600	\$ 409	\$ -	\$ -	\$ 2,100	\$ 9,338
Boys Ice Hockey	\$ 15,913	\$ 2,502	\$ 4,200	\$ 981	\$ 1,360	\$ 2,000	\$ 16,000	\$ 42,956
Girls Ice Hockey	\$ 16,585	\$ 2,502	\$ 4,200	\$ 981	\$ 1,360	\$ 2,000	\$ 16,000	\$ 43,628
Boys Lacrosse	\$ 12,773	\$ 3,606	\$ 6,200	\$ 891				\$ 23,470
Girls Lacrosse	\$ 14,117	\$ 3,606	\$ 4,200	\$ 891				\$ 22,814
Boys Soccer	\$ 14,118	\$ 3,462	\$ 4,000	\$ 802				\$ 22,382
Girls Soccer	\$ 12,100	\$ 3,462	\$ 4,000	\$ 802				\$ 20,364
Softball	\$ 18,335	\$ 3,544	\$ 4,400	\$ 1,000				\$ 27,279
Boys Swimming	\$ 9,785	\$ 770	\$ 2,000	\$ 390			\$ 10,500	\$ 23,445
Girls Swimming	\$ 9,785	\$ 770	\$ 2,000	\$ 390			\$ 10,500	\$ 23,445
Boys Tennis	\$ 3,883		\$ 2,400	\$ 400				\$ 6,683
Girls Tennis	\$ 4,556		\$ 2,400	\$ 400				\$ 7,356
Boys Indoor Track	\$ 11,581	\$ 1,188	\$ 2,200	\$ 390			\$ 1,144	\$ 16,503
Girls Indoor Track	\$ 9,226	\$ 1,188	\$ 2,200	\$ 390			\$ 1,144	\$ 14,148
Boys Outdoor Track	\$ 10,908	\$ 2,040	\$ 1,600	\$ 390			\$ 1,080	\$ 16,018
Girls Outdoor Track	\$ 8,890	\$ 2,040	\$ 1,600	\$ 390			\$ 1,080	\$ 14,000
Wrestling	\$ 8,552	\$ 3,136	\$ 2,600	\$ 802		\$ 1,534		\$ 16,624
Volleyball	\$ 9,562	\$ 2,748	\$ 2,400	\$ 802				\$ 15,512
Fall Frisbee Team	\$ 1,719							\$ 1,719
Spring Frisbee Team	\$ 4,000		\$ 3,000					\$ 7,000
TOTALS:	\$ 329,718	\$ 57,987	\$ 86,400	\$ 20,659	\$ 7,978	\$ 15,970	\$ 61,048	\$ 579,760

Clarke Middle School

Clarke Mid. School Sport	Salaries	Officials	Buses	Equip.	Police	Personnel	Rental	Total
Baseball	\$ 5,495	\$ 1,428	\$ 2,200	\$ 666				\$ 9,789
Boys Basketball	\$ 3,995	\$ 816	\$ 1,600	\$ 275				\$ 6,686
Girls Basketball	\$ 3,995	\$ 816	\$ 1,600	\$ 275				\$ 6,686
Cross Country	\$ 6,308	\$ -	\$ 2,000	\$ 216				\$ 8,524
Field Hockey	\$ 5,495	\$ 1,530	\$ 2,200	\$ 606				\$ 9,831
Outdoor Track	\$ 4,851	\$ -	\$ 2,400	\$ 380				\$ 7,631
Boys Soccer	\$ 5,495	\$ 1,428	\$ 2,200	\$ 535				\$ 9,658
Girls Soccer	\$ 5,158	\$ 1,428	\$ 2,200	\$ 535				\$ 9,321
Softball	\$ 5,495	\$ 1,232	\$ 2,200	\$ 666				\$ 9,593
TOTALS:	\$ 46,287	\$ 8,678	\$ 18,600	\$ 4,154				\$ 77,719

Diamond Middle School

Diamond Mid.School Sport	Salaries	Officials	Buses	Equip.	Police	Personnel	Rental	Total
Baseball	\$ 5,495	\$ 1,428	\$ 2,200	\$ 666				\$ 9,789
Boys Basketball	\$ 3,995	\$ 816	\$ 1,600	\$ 275				\$ 6,686
Girls Basketball	\$ 3,995	\$ 816	\$ 1,600	\$ 275				\$ 6,686
Cross Country	\$ 6,308	\$ -	\$ 2,000	\$ 216				\$ 8,524
Field Hockey	\$ 5,495	\$ 1,530	\$ 2,200	\$ 606				\$ 9,831
Outdoor Track	\$ 7,878	\$ -	\$ 2,400	\$ 380				\$ 10,658
Boys Soccer	\$ 5,495	\$ 1,428	\$ 2,200	\$ 535				\$ 9,658
Girls Soccer	\$ 5,495	\$ 1,428	\$ 2,200	\$ 535				\$ 9,658
Softball	\$ 5,495	\$ 1,232	\$ 2,200	\$ 666				\$ 9,593
TOTALS:	\$ 49,651	\$ 8,678	\$ 18,600	\$ 4,154				\$ 81,083

Operating Budget Funding for K-12 Athletics Program:

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUD FTE	FY08 Approp	FY09 FTE	FY09 Budget	% Increase
SALARIES & WAGES	3	UNIT A - COACHES	CLASSROOM TEACHER	\$422	\$1,000					
			COACHES	\$532,585	\$485,627	1.00	\$458,391	1.00		11.03%
			STIPENDS		\$4,373					
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH	\$27,128	\$30,999	1.00	\$31,024	1.00		
SALARIES & WAGES Total				\$560,135	\$522,000	2.00	\$489,415	2.00	\$544,325	11.22%
EXPENSES	36	ATHLETICS	ATHLETIC FEES	\$13,300						
			BUILDING RENTAL	\$46,763	\$46,628		\$54,075		\$54,075	
			CONSULTANT SERVICES				\$1,030		\$1,030	
			EQUIPMENT NEW		\$1,820					
			EQUIPMENT SERVICE & MAINTENANCE	\$21,272	\$28,167					
			GATE PERSONNEL							
			INSURANCE		\$5,043		\$5,356		\$5,356	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$9,470		\$6,674		\$6,674	
			OFFICIALS	\$68,161						
			OTHER CONTRACTED SERVICES		\$81,978					
			OTHER SERVICES	\$5,043						
			OTHER SUPPLIES	\$20,639						
			PRINTING							
			PROFESSIONAL EXPENSE	\$3,350						
			STAFF TRAVEL		\$500		\$2,060		\$2,060	
			SUPPLIES/MATERIALS		\$29,373		\$36,084		\$36,084	
			TRANSPORTATION FIELD TRIPS	\$76,437	\$85,752					
TUITION & TRAINING		\$6,084		\$6,267		\$6,267				
EXPENSES Total				\$254,965	\$294,815		\$111,546		\$111,546	
Grand Total				\$815,100	\$816,815	1.00	\$600,961	1.00	\$655,871	9.14%

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ORGANIZATION/PROGRAM DESCRIPTION

The Curriculum Office serves the Lexington Public Schools and all its teachers PK-12 in the areas of curriculum, instruction and professional development. Goals of this office include alignment of all curricula in the Lexington Public Schools with the Massachusetts Curriculum Frameworks, vertical articulation of curricula in all curriculum areas K through 12, and professional development in targeted curriculum areas PK-12. Included in the goals of this office are ongoing data analysis, cyclical program evaluation, and liaison work with K-5 Department Heads, K-12 Department Heads, other Program Leaders, and building principals.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A - LEA	CLASSROOM TEACHER COORDINATOR & CHAIRS			0.93	0.93	
	2	UNIT A - STIPENDS	STIPENDS					
	4	LESA - SECRETARIES	LESA-12MON SECRETARIES/CLERK - 10 MONTH			1.00	1.00	
	5	CO - SUPPORT	COORDINATOR & CHAIRS			1.00	1.00	
	10	SCHOOL AIDES	SPECIAL CLASS AIDES			0.76		
	14	CO - ADMINISTRATION	CO ADMIN			1.60	1.80	
POSITIONS Total						5.29	4.73	
EXPENSES	29	K-12 CURRICULUM	CONSULTANT SERVICES	\$117,753	\$23,906	\$59,534	\$59,534	
			FIELD TRIP					
			MEETING EXPENSE					
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$981	\$42,436	\$42,436	
			OFFICE SUPPLIES	\$377				
			OTHER CONTRACTED SERVICES		\$31,946	\$79,075	\$101,595	Deleted: \$79,075
			PRINTING					
			PROFESSIONAL EXPENSE					
			STAFF TRAVEL	\$6,881	\$4,651			
			SUPPLIES/MATERIALS		\$9,611	\$18,540	\$90,685	Deleted: \$18,540
			TEACHING SUPPLIES	\$46	\$122			
EXPENSES Total				\$125,057	\$71,217	\$199,585	\$294,230	Deleted: 199,585

Addendum to the Level Service Budget
Location: Central Office**Type of Expense:** Professional Development, Supplies & Materials**Amount Requested:** \$94,645**Program:** K-12 Curriculum & Instruction, K-12 Mathematics Curriculum Review, K-12 PE/Wellness Curriculum Review, K-12 Science, Technology & Engineering**Rationale:**

In order to continue the work of the Curriculum Review process, funds are needed to:

- Implement the recommendations from Year 2 of the K-12 Mathematics and PE/Wellness Curriculum Reviews.
- Purchase specific supplementary materials to support at-risk students in the identified subgroups of Special Education, English Language Learners, and METCO.
- Provide professional development to continue the writing of the aligned curriculum.
- Pilot curricula that have been recommended by the K-12 Curriculum Task Forces.

Examples of pilot curricula and expenses include:**PE/Wellness**

- | | |
|------------------------------------|---|
| • K-8 Fitnessgram Initial Cost | \$ 4,250 |
| • K-5 Great Body Shop Initial Cost | \$20,100 (annual cost for consumables \$17,600) |
| • Grades 5 Puberty Curriculum | \$ 4,795 |
| • K-5 Diversity Curriculum | <u>\$10,000</u> |
| TOTAL | \$39,145 |

Mathematics

- Supplementary, intervention materials for subgroups: Special Education, English Language Learner, and METCO (at-risk students).
 - Professional development for collaboration of general education/special education teachers around interventions and accommodations for at-risk, struggling students.
- | | |
|--------------|-----------------|
| TOTAL | \$33,000 |
|--------------|-----------------|

Mathematics, PE/Wellness, Science, Technology & Engineering

- Professional development funds to continue the writing of the aligned K-12 curriculum.
(10 teachers X 3 curriculum areas (30) X 5 summer professional development days X \$150/day = **\$22,500**)
- | | |
|--------------|-----------------|
| TOTAL | \$94,645 |
|--------------|-----------------|

ORGANIZATION/PROGRAM DESCRIPTION

The English Learner Education program serves limited English proficient students in the Lexington Public Schools and assists all classroom and content area teachers K-12 in the development and implementation of instruction that is comprehensible to English language learners. Goals of this office include daily delivery of effective English language development instruction to each limited English proficient student, that is based on the *Massachusetts English Language Proficiency Benchmarks and Outcomes*, improved learning outcomes in all curriculum areas, K-12, and professional development in second language acquisition and sheltered English instruction targeted to the classroom and content teachers of these students. Included in the goals of this office are ongoing data analysis, annual program evaluation, and cooperative work with classroom teachers, guidance counselors, Special Education, K-5 Department Heads, K-12 Department Heads, other Program Leaders, and building principals.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER COORDINATOR			7.20 0.75	7.20 0.75	
POSITIONS Total						7.95	7.95	
EXPENSES	32	ENGLISH LANGUAGE LEARNERS	CONSULTANT SERVICES			\$1,030	\$1,030	
			EQUIPMENT NEW		\$55	\$309	\$309	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS			\$118	\$118	
			OTHER CONTRACTED SERVICES		\$150	\$1,030	\$1,030	
			SOFTWARE			\$1,535	\$1,535	
			STAFF TRAVEL		\$760	\$845	\$845	
			SUPPLIES/MATERIALS		\$7,918	\$2,173	\$2,173	
			TEXTBOOKS			\$3,260	\$3,260	
EXPENSES Total				\$149	\$8,883	\$10,300	\$10,300	

ORGANIZATION/PROGRAM DESCRIPTION

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

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	LIBRARIAN			10.00	10.00	
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			0.10	0.10	
POSITIONS Total						11.10	11.10	
EXPENSES	30	K-12 LIBRARY/MEDIA	CONSULTANT SERVICES			\$1,030	\$1,030	
			EQUIPMENT NEW		\$8,398	\$33,298	\$33,298	
			EQUIPMENT SERVICE & MAINTENANCE	\$34,473	\$19,472	\$36,050	\$36,050	
			LIBRARY BOOKS	\$56,995	\$42,884	\$53,013	\$53,013	
			MEDIA PURCHASE	\$4,661	\$6,311	\$7,764	\$7,764	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$910	\$6,870	\$6,870	
			OTHER SUPPLIES	\$663				
			PROFESSIONAL EXPENSE	\$4,001				
			SUBSCRIPTIONS		\$9,455	\$11,166	\$11,166	
			SUPPLIES/MATERIALS		\$16,259	\$3,444	\$3,444	
			TEACHING SUPPLIES	\$6,833		\$2,000	\$2,000	
EXPENSES Total				\$107,627	\$103,690	\$154,635	\$154,635	

DRAMA PROGRAM:

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

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

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

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

MUSIC PROGRAM:

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

heritage which enables them to participate in a diverse and global society. Teaching and learning is assessed through authentic portfolio assessment.

In grades K-5, students “learn by doing.” Students in Grades K-4 receive 60 minutes of instruction per week. Fifth grade students participate in one 45-minute choral rehearsal weekly and one 30-minute general music lesson. Students who elect to participate in the traditional instrumental component of the curriculum in grades four and five pay a \$300 User Fee and receive a 30-minute weekly group lesson. Those selecting group recorder lessons receive them free of charge.

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

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

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			19.90	19.90	
			COORDINATOR			0.80	0.80	
			COORDINATOR & CHAIRS					
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			0.75	0.75	
POSITIONS Total				\$1,419,988	\$1,449,112	21.45	21.45	3.64%
EXPENSES	35	K-12 PERFORMING ARTS	CONSULTANT SERVICES		\$1,889	\$1,030	\$1,030	
			EQUIPMENT NEW		\$23,611	\$25,750	\$25,750	
			EQUIPMENT REPLACEMENT	\$17,994	\$22,700			
			EQUIPMENT SERVICE & MAINTENANCE	\$8,868	\$9,495	\$11,124	\$11,124	
			FIELD TRIP		\$1,575	\$8,137	\$8,137	
			MEDIA PURCHASE					
			OFFICE SUPPLIES					
			OTHER CONTRACTED SERVICES		\$10,225	\$9,682	\$9,682	
			OTHER SUPPLIES					
			PROFESSIONAL EXPENSE					
			STAFF TRAVEL			\$515	\$515	
			SUPPLIES/MATERIALS		\$2,839	\$10,712	\$10,712	
			TEACHING SUPPLIES	\$8,410				
			TEXTBOOKS	\$1,894	\$6,108	\$10,300	\$10,300	
			TRANSPORTATION FIELD TRIPS	\$755				
EXPENSES Total				\$37,922	\$78,441	\$77,250	\$77,250	

ORGANIZATION/PROGRAM DESCRIPTION

The Wellness program addresses both physical education and health education. The premise on which we base our elementary physical education program is that a stimulating and enjoyable environment encourages enthusiastic participation. The program is child-centered rather than subject centered. Care is taken to select activities that are developmentally appropriate. The activities are all designed to develop skills and fitness, thereby fostering confidence, enhancing self-esteem, and increasing the likelihood of participation in physical activity during leisure time. All classes meet twice a week all year. The health education component is currently taught through two to three lessons per year at each grade level. Lessons address safety, nutrition, and disease prevention consistent with three of the fourteen standards of the Massachusetts Health Curriculum Framework. The Lexington Elementary Physical Education and Wellness Curriculum supports the Lexington Public Schools Mission, the Massachusetts Comprehensive Health Curriculum Frameworks, the National Standards for Physical Education, the National Standards for Adapted Physical Education, and the National Standards for Health Education.

The Clarke and Diamond Physical Education and Wellness Programs support approximately 1,500 students in grades 6-8. The Wellness curricula address most standards of the Massachusetts Comprehensive Health Curriculum Framework through physical education and health classes. A wide range of physical activities are offered including team games, individual sports, fitness activities, cooperative games, and problem solving activities. Every student participates in physical education twice a week for the entire year. Age appropriate health lessons are required in the seventh grade for one semester. Two electives, Multimedia Health Messages and CPR/First Aid, are offered in the eighth grade. The Lexington Middle School Physical Education and Wellness Curriculum supports the Lexington Public Schools Mission, the Massachusetts Comprehensive Health Curriculum Frameworks, the National Standards for Physical Education, the National Standards for Adapted Physical Education, the National Standards for Health Education and the characteristics and needs of the middle school student.

The Lexington High School Wellness Program services approximately 2,000 students in grades 9-12. Wellness addresses the balance of its six dimensions – intellectual, physical, spiritual, emotional, social and occupational. The Wellness courses strive to develop citizens who are health-literate and who practice making informed and healthy choices throughout their lives. These courses contribute to the development of "resiliency" in students. Students learn to understand and demonstrate the responsibility they share as individuals, family members and citizens to act in ways that enhance health for themselves and others. Physical education addresses the need for an educated person to understand and appreciate the importance of movement in his/her complete development. Students are provided opportunities for development, for enrichment, and for the pleasures that come from achievement and excellence, whether through the development of fitness, opportunities for self-expression, skills learned for later utilization, or the lessons of life experienced in sports and games.

Health issues include personal health, positive relationships, stress reduction, nutrition, fitness, stress management, and problems such as substance abuse, contagious diseases, inter-relational violence, and eating disorders. Students are required to pass physical education that meets twice per week for 12 of 16 quarters to earn 6 credits required for graduation. Students in grades 9 and 11 are required to take health education twice per week for one semester to earn 2 credits required for graduation.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			27.05	27.05	
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			0.38	0.38	
	16	ALA - ASST PRINC/SUPVR	SUPERVISOR			1.00	1.00	
POSITIONS Total						28.43	28.43	
EXPENSES	33	K-12 PE/WELLNESS	CONSULTANT SERVICES	\$750	\$835	\$1,030	\$1,030	
			EQUIPMENT NEW		\$10,156			
			EQUIPMENT REPLACEMENT					
			EQUIPMENT SERVICE & MAINTENANCE	\$538		\$7,210	\$7,210	
			OTHER CONTRACTED SERVICES		\$300	\$27,927	\$27,927	
			STAFF TRAVEL	\$963	(\$65)	\$515	\$515	
			SUPPLIES/MATERIALS		\$32,995	\$19,968	\$19,968	
			TEACHING SUPPLIES	\$28,586	\$118			
			TEXTBOOKS		\$471			
EXPENSES Total				\$30,837	\$44,810	\$56,650	\$56,650	

ORGANIZATION/PROGRAM DESCRIPTION

The Lexington Public Schools' technology program supports all district technology needs: administration and management, and curriculum and instruction. Virtually everyone in the district from the Superintendent, to the school Principals, to the school Custodians, and our approximately 6,200 students all have appropriate access to computer hardware, communication tools, software applications and the Internet. This includes district-wide administrative and management hardware and software such as budget, payroll, administrative databases, and student information system programs. It also includes the hardware and software needs of teachers, staff and students. To support the end-user's technology needs the technology program includes: the wide-area network (WAN), shared with the municipality, which connects our nine schools and the central office to each other and to the Internet, building-level local area networks (LANs) connecting the 2,000 plus end-user computers, network servers, printers, wireless devices, and peripherals such as scanners, SMART Boards and LCD projectors.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	13	TECHNOLOGY	TECHNOLOGY STAFF			8.75	9.50	
POSITIONS Total						8.75	9.50	
EXPENSES	31	TECHNOLOGY	CONSULTANT SERVICES	(\$750)	\$1,200	\$5,150	\$5,150	
			EQUIPMENT SERVICE & MAINTENANCE	\$80,076	\$7,078	\$79,612	\$79,612	
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$49,165	\$515	\$515	
			OFFICE SUPPLIES	\$4,284				
			PROFESSIONAL EXPENSE					
			PROFESSIONAL SERVICES					
			REPAIR PRINTER		\$27,732	\$36,050	\$36,050	
			SOFTWARE	\$32,278	\$3,239	\$31,082	\$31,082	
			STAFF TRAVEL	\$2,460	\$4,217	\$3,375	\$3,375	
			SUPPLIES/MATERIALS		\$3,330	\$5,150	\$5,150	
EXPENSES Total				\$118,348	\$95,961	\$160,934	\$160,934	

STAFFING RESTRUCTURING:

Position Description	FY06 FTE	FY07 FTE	FY07 FTE	FY08 FTE	FY09 FTE
Director of Technology	1.0	1.0	0.5	1.0	1.0
Network Administrator	1.0	1.0	1.0	0.5	1.0
System Administrator	1.0	1.0	1.0	1.0	1.0
HW Infrastructure Specialist	1.0	1.0	1.0	1.0	1.0
Field Technician	1.0	1.0	1.0	1.0	1.0
Field Technician	1.0	1.0	1.0	1.0	1.0
Dir. Administrative System	1.0	1.0	1.0	0.5	0.5
Database Administrator				0.5	0.5
Student Data Coordinator	1.0	1.0	1.0	0.75	1.0
ITS: Technology			0.5	0.5	0.5
Tech Specialist /Training.				1.0	1.0
Total FTE's	8.0	8.0	8.0	8.75	9.50

FTE Changes to Level Service:

1. Network Administrator: Position was budgeted for half the fiscal year. Position is in the process of being filled for 1.0 FTE
2. Student Data Corrdinator: This is a technical correction from FY06/FY07 budget development whereby the FTE was miscalculated based on history rather than actual work hours and time paid to the employee.

ORGANIZATION/PROGRAM DESCRIPTION

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

Grades K-5

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

Grades 6-8

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

Grades 9-12

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

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			16.55	16.55	
			COORDINATOR & CHAIRS			Shared	Shared	
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			Shared	Shared	
POSITIONS Total						16.55		
EXPENSES	34	K-12 VISUAL ARTS	CONSULTANT SERVICES	\$600	\$590	\$1,030	\$1,030	
			EQUIPMENT NEW		\$1,065	\$3,451	\$3,451	
			EQUIPMENT SERVICE & MAINTENANCE	\$944	\$1,343	\$4,222	\$4,222	
			FIELD TRIP			\$2,678	\$2,678	
			MEDIA PURCHASE					
			OFFICE SUPPLIES	\$575				
			PROFESSIONAL EXPENSE					
			STAFF TRAVEL			\$515	\$515	
			SUPPLIES/MATERIALS		\$53,036	\$57,371	\$57,371	
			TEACHING SUPPLIES	\$47,654	\$11			
			TEXTBOOKS		\$374	\$2,833	\$2,833	
EXPENSES Total				\$49,774	\$56,418	\$72,100	\$72,100	

STUDENT SERVICES

PSYCHOLOGISTS*Administrator: Linda Chase*

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	PSYCHOLOGIST			7.85	8.25	
POSITIONS Total						7.85	8.25	
EXPENSES	39	PSYCHOLOGIST	CONSULTANT SERVICES		\$70,927	\$61,800	\$61,800	
			OTHER CONTRACTED SERVICES		\$800	\$5,665	\$5,665	
			OTHER SUPPLIES				\$8,670	
			SUPPLIES/MATERIALS		\$4,088	\$10,300	\$10,300	
EXPENSES Total					\$75,815	\$77,765	\$86,435	11.15%

STUDENT SERVICES

Administrator: Linda Chase

ORGANIZATION/PROGRAM DESCRIPTION

The system-wide Student Services Department includes four separate, but related areas that support students:

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

Student Services:

The Student Services Department provides support services for students between ages 2 years and 9 months through 22 years. These services and programs include: nursing, guidance, special education and, what is commonly referred to as “Section 504.” The focus of these programs is to provide each student with the necessary skills, accommodations, specific instruction and/or curricular modifications to experience academic and social success in the Lexington Public Schools. The Nursing department provides valuable services to all students within our schools. They provide direct services to medically compromised students who are then able to attend their neighborhood school. The Student Services department manages Medicaid reimbursement, oversees the needs of homeless students and reviews residency. The Student Services department also provides appropriate and ongoing professional development in curricular areas, related services, and mandated trainings, such as compliance training, restraint training, etc. It is the goal of the Student Services department to promote individual student academic excellence, promote positive interpersonal development and encourage a collaborative and reflective learning environment where all students can actively participate in the daily life of the Lexington Public Schools and community. The following program budgets are the basis for the Student Services Budget.

System-wide Section 504 Services

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

System-wide Special Education

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

Eligibility for services is determined through multidisciplinary evaluations completed by building-based teams. This team may include a school psychologist, speech and language therapist, guidance counselors, social worker, special educator, occupational therapist, physical therapist, principal, classroom teachers and parents. The team develops an Individual Educational Program (IEP) based on the evaluations and the team discussion. Eligibility requires the identification of a disability, a determination as to whether the student is making effective progress and the further determination that the student requires specialized instruction or related services. Under the law, parents have the right to seek an outside or Independent Educational Evaluation (IEE) when they disagree with the findings of the special educational team. Special Education services focus on early intervention strategies in the preschool and primary grades, and skill development during the elementary and middle school years. As children enter adolescence, compensatory strategies and self-advocacy skills become a primary focus. The special education personnel assist classroom teachers in adapting the educational environment to support students with differing learning styles and abilities.

Program-Related Special Education Services

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

K-12 STUDENT SERVICE

Program Leader: Linda Chase

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A – LEA	CLASSROOM TEACHER SOCIAL WORKER			0.77 2.56	0.77 4.29	
	2	UNIT A – STIPENDS	STIPENDS					
	4	LESA – SECRETARIES	LESA-12MON			3.00	3.00	
	7	UNIT C - INSTR ASST.	INSTRUCTIONAL ASSISTANTS			5.00	5.00	
	8	ABA/BCBA SERVICES	ABA /BCBA SERVICES			2.91	6.97	
	14	CO – ADMINISTRATION	CO ADMIN			1.50	1.50	
POSITIONS Total				\$874,586	\$745,774	15.74	21.53	20.88%
EXPENSES	40	K-12 STUDENT SERVICES	CONSULTANT SERVICES CONSULTING SERVICES - STUDENTS EQUIPMENT NEW FIELD TRIP MEMBERSHIPS/DUES/SUBSCRIPTIONS OFFICE SUPPLIES OTHER CONTRACTED SERVICES OTHER SUPPLIES STAFF TRAVEL SUPPLIES/MATERIALS TEACHING SUPPLIES TEXTBOOKS		\$5,010 (\$17) \$28,954 \$31,298 \$175 \$1,691 \$3,921 \$4 \$15,659 (\$82) \$2,952 \$4,766 \$4,104 \$218 (\$2,166)	\$5,150 \$5,150 \$27,141 \$31,141 \$2,060 \$2,060 \$7,210 \$7,210 \$2,060 \$2,060 \$2,034 \$2,034	\$5,150 \$5,150 \$31,141 \$31,141 \$2,060 \$2,060 \$7,210 \$7,210 \$2,060 \$2,060 \$2,034 \$2,034	14.74%
	40	GUIDANCE	CONSULTANT SERVICES OTHER SUPPLIES PROFESSIONAL EXPENSE					
	40	SPECIAL EDUCATION	SUPPLIES/MATERIALS				\$20,000	
	41	TUITION	COLLABORATIVE TUITION	\$1,030,293	\$1,084,408	\$2,870,969	\$2,197,202	-23.47%
		* Budget & Projection Net Circuit Breaker Offset	DAY PLACEMENT TUITION		\$2,548,454	\$1,396,680	\$2,284,514	63.57%
			PRESCHOOL PLACEMENT TUITION	(\$230,097)				
			RESIDENTIAL TUITION	\$2,845,393	\$654,203	\$689,808	\$536,356	-22.25%
	42	TRANSPORTATION SPECIAL EDUCATION	TRANSPORTATION - SPEC EDUC		\$895,816	\$1,050,179	\$1,252,602	19.28%

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
	43	SPECIAL EDUCATION CONSULTANTS	CONSULTANT SERVICES		\$719,939	\$776,362	\$776,362	
			CONSULTING SERVICES - STUDENTS	\$596,931	\$5,800		(\$258,000)	
EXPENSES Total				\$4,278,465	\$5,969,163	\$6,829,653	\$6,858,691	0.43%

The Student Services Department is transferring \$258,000 from Contracted Services to salaries for ABA and BCBA employees. Currently, the district is paying for outside consultants and believes that the same service may be obtained for less when hiring an employee of the district.

ORGANIZATION/PROGRAM DESCRIPTION

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

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

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

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

Currently we have 4 class groups that are integrated:.

- One Morning and two Afternoon 10 hour programs: 4 days week at 2 1/2 hours day
- Morning 15 hour program: 5 days a week at 3 hour day

Classes are comprised of children with and without special needs. Children without special needs are charged tuition at a rate commensurate with area nursery schools. Tuition for children who enter at various points in the year is prorated. The program wishes to enroll children from a variety of socioeconomic backgrounds so a limited amount of scholarship aid and/or a varied payment schedule for families in need of assistance and/ or modifications are available by completing a scholarship application.

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

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

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

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			2.50	2.50	
			MEDI-THER			3.50	3.50	
			PSYCHOLOGIST					
	7	UNIT C - INSTR ASST.	INSTRUCTIONAL ASSISTANTS			4.35	4.35	
	8	ABA/BCBA SERVICES	ABA /BCBA SERVICES					
	9	OT ASSISTANTS	OCCUP. THERAPY ASST					
	10	SCHOOL AIDES	SPECIAL CLASS AIDES			0.85	0.85	
POSITIONS Total						11.20	11.20	
EXPENSES	37	EARLY CHILDHOOD PROGRAM	CONSULTANT SERVICES			\$1,648	\$1,648	
			EQUIPMENT SERVICE & MAINTENANCE			\$721	\$721	
			OTHER CONTRACTED SERVICES		\$13,520	\$52,196	\$52,196	
			SUPPLIES/MATERIALS			\$4,265	\$11,310	165.18%
EXPENSES Total					\$13,520	\$58,830	\$65,875	11.98%

Summer Program: Lexington Children's Place

Program Leader: Liz Billings-Fouhy

ORGANIZATION/PROGRAM DESCRIPTION

The State and Federal laws dictate that children with special needs must have extended year programming during the long summer vacation if they would substantially regress without such services. The young children with special needs in Lexington have little to no appropriate programming within the "private sector". LPS has successfully run summer programming for some of the program children who have substantial needs. While a very few children require comparable service levels during the summer and school year, many attend LCP for only 2-3 mornings a week for the 6 week summer program. Some children only receive therapy for discrete services and do not need classroom services. Historically, our Summer Program consists of our Full Day Program (for children on the Autism Spectrum) which is commensurate with the level of service these children receive during the school year. Additionally, some of these children require home based services during the few weeks of the summer after the LPS program ends and the new school year begins. While these determinations are individually based and made at the child's IEP meeting, they generally involve 6-9 hours week of home based services for 1-2 weeks per child. In the past few years these services were provided for 6-8 children with intensive special education needs.

BUDGET & PROGRAM PRIORITIES

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

<i>Position Description</i>	
<i>Supervisor of EC Special Education</i>	1.0
<i>Administrative Assistant</i>	
<i>Summer Services</i>	
Special Education Teachers	33 hrs/wk for 6 weeks 18 hrs/wk for 6 weeks 12 hrs/wk for 6 weeks
Speech and Language Pathologists	36 hrs/wk for 6 weeks
Occupational Therapists	28 hrs/wk for 6 weeks
Psychologist	
Physical Therapist	7hrs/wk for 6 weeks
Instructional Assistants	31 hrs/wk for 6 weeks 18 hrs/wk for 6 weeks

ORGANIZATION/PROGRAM DESCRIPTION

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

Special education and related services at the Elementary level are comprehensive, including special education, speech/language, occupational therapy, physical therapy, counseling, and adaptive physical education. Each service is described below.

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

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

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

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

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

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

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

Other Specialized Services – Assistive Technology (provides consultation and determines need for evaluation to determine specific services and software programs to enable students to access the general education curricula), Behavior Specialist (develops and writes functional behavioral assessments and assists in development and implementation of positive behavior intervention plans, along with providing consultation to staff and parents), and Hearing Impaired Specialist, Vision Specialist, and Orientation and Mobility Specialist (identify and monitor use of specialized materials and equipment, along with providing consultation and training to students, staff, and parents).

Evaluation Team Leaders – Evaluation Team Leaders are responsible to manage and oversee special education process in the schools, including informing parents of the process and scheduling and chairing team meetings.

Students with special needs have access to all special education and related services in all six elementary schools. The school district also has district-wide programs to provide service for students who require significant frequency/duration of service. Each elementary school hosts at least one such program. The Bowman program serves students with significant language-based literacy needs; the Bridge and Estabrook programs serve students with significant emotional/social/behavioral needs; The Harrington program serves students with significant cognitive/developmental delays; the Fiske and Hastings programs serve students with autism spectrum disorders who have significant needs. Resources are allocated by student needs and cannot be compared by simply looking at numbers of students in each school.

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

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			31.70	31.70	
			COUNSELOR			5.80	5.80	
			ETL			3.00	3.00	
			MEDI-THER			15.80	15.80	
			SOCIAL WORKER			1.00	1.00	
	7	UNIT C - INSTR ASST.	INSTRUCTIONAL ASSISTANTS			58.84	58.84	
	8	ABA/BCBA SERVICES	ABA /BCBA SERVICES			2.69	2.63	
	9	OT ASSISTANTS	OCCUP. THERAPY ASST			3.33	3.33	
	10	SCHOOL AIDES	SPECIAL CLASS AIDES			10.17	9.95	
	16	ALA - ASST PRINC/SUPVR	SUPERVISOR				0.00	
POSITIONS Total						132.33	132.05	
EXPENSES	10	K-5 LITERACY	TEXTBOOKS		\$29,452	\$7,117	\$7,117	
	40	GUIDANCE	SUPPLIES/MATERIALS				\$0	
	40	SPECIAL EDUCATION	CONSULTANT SERVICES		\$779	\$3,090	\$3,090	
			OTHER SUPPLIES	\$222			\$0	
			SUPPLIES/MATERIALS		\$5,665	\$7,210	\$18,410	155.34%
			TEACHING SUPPLIES	\$2,582			\$0	
			TEXTBOOKS				\$0	
	40	TESTING & ASSESSMENT	SUPPLIES/MATERIALS		\$9,211		\$0	
EXPENSES Total				\$2,804	\$45,107	\$17,417	\$17,417	64.30%

ORGANIZATION/PROGRAM DESCRIPTION

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

All students with special needs are increasingly involved during their middle school years in developing disability awareness and in building self-advocacy skills. Resource teachers provide consultation and direct academic support service to students with mild to moderate disabilities. Instructional assistants provide support in general education and/or special education settings, when deemed necessary, under the direction and guidance of SPED teachers. The Language Learning Programs provide services to students with language based learning disabilities including dyslexia. The programs emphasize pre-teaching and re-teaching concepts and skills with compensatory strategies and study skills. Each middle school is supported by a SPED reading specialist who is qualified to provide direct, systemic rule-based instruction in reading.

The social emotional learning programs provide support, instruction and resources to middle school students who have been identified with emotional impairments. These students may or may not have associated learning disabilities. The programs provide consultation and direct instruction, as well as appropriate social interaction strategies for students and staff to use. Its success is based on a therapeutic approach so that each student is provided with crisis intervention support, individual and small group counseling, and communication among all service providers (parent, outside therapists, school staff).

Intensive special needs programs (ILP) housed at each middle school strive to provide consistent support within a structured, therapeutic environment. These programs provide services to students with intensive needs including but not exclusively to children with autism spectrum disorders. Significant supports and instruction for social interventions and direct instruction in pragmatic social skill development are available. Consultation and coordination of approach and supports with all service providers including general educators is an integral component of the program. It has been known and discussed for several years that the district, like many, has an increasing number of children identified with autism spectrum disorders. Over the past several years, a number of these students have moved to private placements once reaching the middle school level. Additionally, students with cognitive impairments have been successfully educated within our elementary level. These children are also reaching middle school age and require additional programming and services.

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

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

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

Nurses oversee all medical issues including first aid, scoliosis, vision and hearing screenings, dispense medications, maintain health records, and participate in Child Study meetings when appropriate.

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER			19.00	20.50	
			COUNSELOR			6.00	6.00	
			MEDI-THER			2.90	2.90	
			SOCIAL WORKER			2.50	2.50	
	7	UNIT C - INSTR ASST.	INSTRUCTIONAL ASSISTANTS			31.37	32.42	
	8	ABA/BCBA SERVICES	ABA /BCBA SERVICES					
	9	OT ASSISTANTS	OCCUP. THERAPY ASST					
	10	SCHOOL AIDES	SPECIAL CLASS AIDES			2.67	3.60	
	16	ALA - ASST PRINC/SUPVR	SUPERVISOR			1.00	1.00	
POSITIONS Total						65.44	68.92	

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
EXPENSES	40	GUIDANCE	SUPPLIES/MATERIALS					
	40	SPECIAL EDUCATION	CONSULTANT SERVICES		\$1,100	\$16,695	\$16,695	
			FIELD TRIP					
			MEDIA PURCHASE					
			OTHER SUPPLIES	\$121				
			PROFESSIONAL EXPENSE					
			SOFTWARE			\$5,768	\$5,768	
			SUPPLIES/MATERIALS		\$8,281	\$21,699	\$21,699	
			TEACHING SUPPLIES	\$8,932	\$209			
			TEXTBOOKS	\$1,351	\$1,610	\$6,180	\$6,180	
	40	TESTING & ASSESSMENT	SUPPLIES/MATERIALS		\$7,736	\$4,841	\$4,841	
EXPENSES Total				\$10,404	\$18,936	\$55,183	\$55,183	

ORGANIZATION/PROGRAM DESCRIPTION

The Student Services Department primarily services 380 students who are on educational plans. Currently, there are over 30 professionals in the department. These faculty members include: special educators, psychologists, educational evaluators, speech and language pathologists, social workers, occupational therapists, as well as transition counselors. The department also oversees home/hospital-tutoring needs for high school students. . The department also includes some services that help students develop skills without the need for a formal education plan (The Study Skills Center).

Lexington High School houses 12 Resource Room programs spread throughout the four buildings. These programs provide services to students who are fully included, but need specially designed instruction in various areas that relate to their disability: reading and reading comprehension, writing, math and executive functioning skills.

The Speech and Language program provides services to approximately 90 students who need in-depth instruction in reading, writing, listening and speaking skills. In addition, they offer extensive social pragmatic services for our students who are on the autism Spectrum.

The Multidisciplinary Support Team (MST) supports students whose primary need is in the social-emotional area, which may be coupled with various learning disabilities. This program offers the opportunity for some small group academic classes, supportive experiences in regular education classrooms, as well as therapeutic supports during the school day. MST services approximately 65-75 students per school year.

The Intensive Learning Program (ILP) is for students who are on the Autism Spectrum. It services approximately 10 -15 students who require significant oversight and interventions. These students also have the opportunity to participate in our regular education classes with support.

The Language Learning Program (LLP), which provides services to approximately 12-15 students, and an anticipated 15-17 additional student's in FY09, who have more intensive language based disabilities. This program was developed to educate students who normally would have been placed out-of-district.

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

The Student Services Department also offers counseling services for students who need support related to self-esteem, self-advocacy and identifying strategies for success. In addition, the Department offers two courses for special education students who need additional skill-building in reading and writing.

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	CLASSROOM TEACHER MEDI-THER SOCIAL WORKER			23.15 3.00 1.50	23.15 3.00 1.50	
	4	LESA - SECRETARIES	SECRETARIES/CLERK - 10 MONTH			0.76	2.04	
	7	UNIT C - INSTR ASST.	INSTRUCTIONAL ASSISTANTS			13.27	14.67	
	8	ABA/BCBA SERVICES	ABA /BCBA SERVICES					
	9	OT ASSISTANTS	OCCUP. THERAPY ASST					
	10	SCHOOL AIDES	SPECIAL CLASS AIDES			0.85	0.90	
	16	ALA - ASST PRINC/SUPVR	SUPERVISOR			2.00	2.00	
POSITIONS Total						44.53	47.26	
EXPENSES	40	K-12 STUDENT SERVICES	FIELD TRIP SUPPLIES/MATERIALS		\$125	\$2,015	\$500	-75.19%
	40	SPECIAL EDUCATION	CONSULTING SERVICES - STUDENTS EQUIPMENT SERVICE & MAINTENANCE FIELD TRIP OFFICE SUPPLIES OTHER SUPPLIES SUPPLIES/MATERIALS TEACHING SUPPLIES TEXTBOOKS	\$1,000				
					\$3,709	\$14,562	\$16,077	10.40%
				\$3,220				
					\$4,023	\$12,695	\$12,695	
EXPENSES Total				\$4,220	\$7,857	\$29,272	\$29,272	

Special Education Transportation:

Special education transportation is a required related service for students in order to provide access to the educational program. The vast majority of special education students do not require transportation in order to receive services.

In-district transportation is based on bids received from transportation companies. In some cases, parents choose to drive their children which may end up reducing in-district costs. Parents are reimbursed at the state mileage reimbursement rate of .40 per mile. The district verifies mileage reimbursement requests for accuracy intermittently to ensure that we are only paying actual mileage from home to school and a return. However as long as the child remains eligible, a parent can change their mind at any point and ask LPS to provide the transportation.

Out-of-district transportation is budgeted based on known student placements. As in the case of tuition, the transportation budget can be affected by a number of different factors, including change in placement, the need for 1:1 monitor/aide for a student, or a student moving in or out of district. The total projected cost is based on a 5% inflation rate.

<i>Transportation</i>	<i>FY07 Actual Students</i>	<i>FY08 Projected Students</i>	<i>FY08 Projected Cost</i>	<i>Projected Avg. Daily Van Rate</i>	<i>FY09 Projected Students</i>	<i>FY09 Projected Cost</i>
<i>In-district</i>	49	48	\$226,000		476	
<i>Out of district</i>	89	83	\$659,858		85	
<i>Potential Placements</i>	8	20	\$164,321		16	
<i>Total</i>	146	151	\$1,050,179	\$98.08	177	1,252,602

* FY09 projected cost as of November 16, 2007

Special Education Out-of-District Budget

Students with disabilities ages 2 years and 9 months to 22 who are unable to be educated within the public schools are entitled to an education at public expense. When a student cannot receive appropriate services within LPS, services are provided in other settings including Collaboratives and private schools. There are associated transportation costs and specialized care for some of our most needy students. The Department of Education has developed a form of reimbursement, Circuit-breaker, which provides some fiscal support for high cost students.

Tuition is monitored by the Out-of-district Coordinator who reports to the Director of Student Services. As a student's intensive needs become identified and services within the district can not provide for that student then the Out-of-district Coordinator is called to meet with the team and parents to plan for the student's placement in the least restrictive placement/environment.

The Out-of-district Coordinator is the liaison for the student's IEP and provides case management of all aspects of the student's program. Costs are monitored through the Director of Student Services.

In FY07, a number of individually debilitating occurrences collided to significantly impact the bottom line of out-of-district tuition costs. These occurrences were the collapse of a program at the high school level, the need for continuity of special education programming across the district, the multiple student placement moves between and among students already in out-of-district placements, and three students who moved into the community. Twenty of the students were middle or high school age students. There were twenty-six placement moves that resulted in differing costs than projected. The two areas of disability that accounted for the majority of out-of-district placements were students with Autism and Emotional Disabilities. The cost over run approached \$1,000,000. FY08 brings another pendulum swing. In district programs have prevented some students from going to out of district places and successfully returned students to the district from out of district placements.

The out-of-district budget is based on 95 placements: 13 high-risk placements, 6 settlements and 3 contingency placements that are based on the average costs for day, residential, and collaborative placements.

Special Education Tuition Budget

TYPE OF PLACEMENT	FY08 PROJECTED STUDENTS	FY08 BUDGET	Current Student Count	FY08 Update	FY09 Request	FY09 Request
	21-Mar		29-Oct	29-Oct	4-Dec	4-Dec
Day	42	\$2,377,742	40	\$2,143,195	37	\$2,279,915
Collaborative	30	1,190,232	30	1,133,969	24	1,094,304
Residential	24	2,662,933	20	2,210,090	16	2,340,871
Exact Placements TBD	12	609,291	12	608,251	20	1,163,261
Settlements TBD	3	72,000	3	110,600	3	110,600
Unallocated						
Projected Total Cost	111	\$ 6,912,198	105	\$ 6,306,105	100	\$ 6,988,951
Projected Circuit Breaker Offset		(1,954,739)		(2,047,607)		(1,804,515)
Net Cost to Town		\$ 4,957,459		\$ 4,258,498		\$ 5,184,436
Fund Balance				698,959		
Watch List			19	\$1,081,502	10	\$244,076

ORGANIZATION/PROGRAM DESCRIPTION

School Health Services provides daily health care to 6200 students as well as occupational health services to the staff of the nine Lexington Public Schools. In all settings, we deliver emergency medical care, illness assessment, first aid, medication administration, nursing care procedures, individual health education, psychosocial support, and triage to other support professionals and health care providers. The care provided ranges from meeting the episodic health care needs of the healthy child to specialized care delivery to children with disease processes that require dependence on medical assistive devices. The school nurses work collaboratively with over 40 local Primary Care Providers to care and support our students and their parents/guardians. As a School Health Services team we also embrace public health nursing through mandated screenings for vision, hearing, heights, weights, and scoliosis as well as disease surveillance and reporting. We are on the front line of disease prevention as we insure compliance with the Massachusetts Dept of Public Health immunization regulations. Our mission is to support all children toward good health and to offer nursing interventions to students in need so that the opportunity to participate in an active learning process is available to all.

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
POSITIONS	1	UNIT A -LEA	COORDINATOR NURSE			9.70	9.70	
POSITIONS Total						9.70	9.70	
EXPENSES	38	HEALTH SERVICES	EQUIPMENT NEW		\$1,671	\$3,090	\$3,090	
			EQUIPMENT REPLACEMENT	\$3,663				
			MEETING EXPENSE			\$1,265	\$1,265	
			OTHER SUPPLIES	\$4,404	\$2,224			
			STAFF TRAVEL					
			SUPPLIES/MATERIALS		\$3,082	\$8,240	\$8,240	
EXPENSES Total				\$8,067	\$6,977	\$12,595	\$12,595	

ADMINISTRATION

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ORGANIZATION/PROGRAM DESCRIPTION

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

STAFFING AND EXPENSE SUMMARY

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST
POSITIONS	1	UNIT A -LEA	LEA PRESIDENT			1.00	1.00
	2	UNIT A - STIPENDS	STIPENDS				
	4	LESA - SECRETARIES	LESA-12MON			5.00	5.00
	5	CO - SUPPORT	SUPPORT STAFF			6.00	6.00
	14	CO - ADMINISTRATION	CO ADMIN			3.00	3.00
	20	SICK LEAVE	SICK LEAVE				
						15.00	15.00

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST
EXPENSES	45	PRINT CENTER	BUILDING SUPPLY		\$1,169		
			COPIERS		\$166,112	\$226,600	\$226,600
			EQUIPMENT NEW		\$3,995	\$10,300	\$10,300
			EQUIPMENT RENTAL				
			EQUIPMENT SERVICE & MAINTENANCE	\$226,169	\$7,726	\$20,600	\$20,600
			OFFICE SUPPLIES	\$12,852			
			PRINTING	\$3,638			
			SUPPLIES/MATERIALS		\$23,985	\$20,600	\$20,600
			TEACHING SUPPLIES	\$175,266	(\$498)		
	46	LEGAL SERVICES	LEGAL JUDGMENTS				
			LEGAL SERVICES	\$154,477	\$139,625	\$126,793	\$126,793
	48	ADMINISTRATION	CONSULTANT SERVICES		\$41,545	\$64,920	\$64,920
			EARLY RETIREMENT INCENTIVE		\$28,612		
			EQUIPMENT REPLACEMENT				
			EQUIPMENT SERVICE & MAINTENANCE				
			INSURANCE			\$15,450	\$15,450
			MAILING	\$40,957	\$51,407	\$43,260	\$43,260
			MEMBERSHIPS/DUES/SUBSCRIPTIONS		\$11,821	\$12,360	\$12,360
			OFFICE SUPPLIES	\$6,418			
			OTHER CONTRACTED SERVICES				
			OTHER SERVICES	\$94,492	\$13,152		
			PROFESSIONAL EXPENSE	\$39,449	\$1,284		
			RECRUITMENT				
			RETIREMENT		\$62,606	\$80,000	\$80,000
			SEVERANCE				
			SOFTWARE				
			STAFF TRAVEL	\$11,923	\$7,450	\$1,545	\$1,545
			SUPPLIES/MATERIALS		\$22,523	\$33,475	\$33,475
	TRAVEL OUT OF STATE		\$3,531	\$6,180	\$6,180		
EXPENSES Total				\$765,641	\$586,044	\$662,083	\$662,083

ORGANIZATION/PROGRAM DESCRIPTION

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

Staffing

- Recruit candidates for all positions within the school department
- Ensure compliance with federal and state regulations regarding professional licensure, “Highly Qualified” rules, and other legal mandates
- Manage/administer substitute teacher services for schools

Labor Relations

- Maintain current contracts
- Resolve conflicts
- Bargain new and successor contracts

Selected Staff Development

- Employee recognition (Budget found in School Committee Section)
- New teacher orientation and induction

New Teacher Induction**Management of School Personnel Records**

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

ORGANIZATION/PROGRAM DESCRIPTION

Finance and Operations is a broad and diverse program area of the School Department. The responsibilities include: the Business Office which is responsible for payment to employees and vendors; Facilities; Transportation; Food Service; Print Shop; and legal and regulatory compliance with municipal finance laws, building codes, and federal and state regulation impacting schools, our employees, grant programs, and procurement of supplies and services.

Crossing Guards

The Crossing Guard expenses being transferred to the Police Department effective July 1, 2008 and all expenses have been removed from this budget presentation. The budget transfer provides compensation, uniforms, and other expenses that they require. Most Communities with Crossing Guards have them under the direction of the Traffic Safety Officer in the Town and assume all costs associated with their training, compensation, and uniforms.

Prior Year Unpaid Bills

Administrator: Mary Ellen N. Dunn

Annually the school department will reserve an “open encumbrance” to cover miscellaneous unpaid invoices that are submitted for goods or services received during the prior fiscal year. Fiscal Year books close on July 15. Encumbrances cannot be made against the prior year’s ledgers after that date. The School Committee has a standing policy that all orders made by program staff must have a purchase order **BEFORE** the order is made. On occasion, companies will take orders on the belief that the staff member has proper authority to financially bind the district or they make an error in their invoicing and do not correctly bill. During the FY06 and FY07 the School Department Requested Town Meeting fund unpaid bills that were either not paid prior to the fiscal year close or were received after the closing that had not carried forward encumbrance.

TYPE	LINE NO.	ROLL UP	DESCRIPTION	2006 ACTUAL	2007 ACTUAL
EXPENSES	58	PRIOR YEAR EXPENSES	BUILDING RENTAL	\$2,899	
			CONSULTANT SERVICES	\$4,340	\$1,955
			CONSULTANT SERVICES - Students	\$75,132	
			ELECTRICITY	\$219,453	
			EQUIPMENT	\$484	\$3,631
			EQUIPMENT SERVICE & MAINTENANCE	\$7,116	
			FACILITIES SERVICE & REPAIR	\$28,356	\$14,419
			LEGAL SERVICES	\$15,019	
			MEMBERSHIP/DUES/SUBSCRIPTIONS	\$538	
			NATURAL GAS	\$4,950	
			PHOTOCOPIERS	\$768	
			PROFESSIONAL SERVICES2	\$349	
			SALDIF	\$9,029	\$2,961
			SPED TRANSPORTATION	\$16,202	\$3,315
			SUBSTITUTE TEACHERS	\$118,645	
			TEACHING SUPPLIES	\$3,435	\$50,594
			TELEPHONE	\$534	
			TRAVEL OUT OF STATE	\$244	
			TUITION	\$36,943	\$28,711
EXPENSES Total				\$544,437	\$105,586

Transportation

The Transportation Program is in the first year of both its modified financial structure as well as its service delivery structure. The financial modification was to remove the fees from the General Fund and have them deposited into a revolving fund to directly fund student transportation services. Service delivery changes include a part-time Transportation Coordinator. The FY09 request includes expanding the hours of the program to full time. Parent inquiries and daily transportation service related issues and planning require a full-time program staff to be available. We are in the first year of a three year contract for our yellow school buses.

Table 1: Income And Expense For The Total Program Costs

FY09 TRANSPORTATION BUDGET REQUEST

TRANSPORTATION PROGRAM FINANCIAL SUMMARY				FY08 Budget		FY08 Projected Actual		Proj Budget Variance		Average Per Seat Cost		FY09 Budget Request		Budget Variance		Average Per Seat Cost	
INCOME				approx													
Operating Budget Funded (Statutory & Financial Assistanc				470	\$ 386,200	470	\$ 477,476	\$ 91,276	\$ 1,118			\$ 429,258	\$ 43,058	\$ 1,052			
Avalon Bay Fund					\$ 61,600	tbd						\$ 65,338	\$ 3,738				
Sub-total Operating Budget Funded												\$ 494,596					
Prior Year Revenue Balance Applied (est)								\$ -				\$ 70,635	\$ 70,635				
Fees	Administrative Fee for Late payments					214	\$ 10,700	\$ 10,700					\$ -				
Fees	Estimated School Bus Riders			1,004	\$ 552,000	1,400	\$ 769,965	\$ 217,965	\$ 554	1,377	\$ 757,393	\$ 205,393		591			
Sub-total Fee Generated Income												\$ 828,028					
Total Program Income					\$ 999,800		\$ 1,258,141	\$ 258,341	\$ 674		\$ 1,322,624	\$ 322,824		707			
Expenses																	
School Buses				12.00	\$ 765,600	15.00	\$ 952,770	\$(187,170)			15.00	\$ 980,070	\$ 214,470				
Private School Bus				1	\$ 63,800	1	\$ 63,518	\$ 282			1.00	\$ 65,338	\$ 1,538				
Kindergarten Buses (6 buses @ reduced cost per day)					\$ 63,800		\$ 65,700	\$(1,900)				\$ 74,460	\$ 10,660				
Avalon Bay Fund				1	\$ 61,600	1	\$ 63,518	\$(1,918)			1.00	\$ 65,338	\$ 3,738				
Reserve Bus (If not used Applied to next year's Balance)					\$ -	1	\$ 63,518	\$(63,518)			1.00	\$ 65,338	\$ 65,338				
Supplies and Routing/Software Support					\$ 15,000		\$ 15,000	\$ -				\$ 15,000	\$ -				
Transportation Program Staff				0.50	\$ 30,000	0.50	\$ 25,000	\$ 5,000			1.00	\$ 54,080	\$ 24,080				
Additional Staffing Support (Overtime)							\$ 2,000	\$(2,000)				\$ 3,000	\$ 3,000				
Total Program Expense				14.00	\$ 999,800	18.00	\$ 1,251,024	\$(251,224)	\$ 670		18.00	\$ 1,322,624	\$ 322,824	\$ 707			
Balance					\$ -		\$ 7,117					\$ -					
Calculated Fee					\$ 550							\$ 550					
(Ratio - Students: Bus)					155 :1		110 :1					110 :1					
Total Per Seat Cost					\$ 461		\$ 670					\$ 707					

Table 2: Total Program Costs split by funding source.

FY09 TRANSPORTATION BUDGET REQUEST

TRANSPORTATION PROGRAM COSTS	FY08 Budget	Actual Budget/Rev enue to 11/6/07	Proj Budget variance	Average Per Seat Cost	FY09 Budget Request	Budget Variance	Average Per Seat Cost
Public School Bus	5.00 \$ 322,400	5.00 \$ 317,590			5.00 \$ 326,690		
Private School Bus	1.00 \$ 63,800	1.00 \$ 63,518			1.00 \$ 65,338		
Kindergarten Bus (3 buses @ reduced cost per day)		\$ 32,850			\$ 37,230		
Avalon Bay Bus	1.00 \$ 61,600	1.00 \$ 63,518			1.00 \$ 65,338		
Additional Staffing Support (.50 FTE) Cost Share							
Operating Budget Total	7.00 \$ 447,800	7.00 \$ 477,476	\$ (29,676)	\$ 1,118	7.00 \$ 494,596	\$ 46,796	\$ 1,052
Fee Supported School Bus	7.00 \$ 446,600	10.00 \$ 635,180			10.00 \$ 653,380		
Kindergarten Buses (3 buses @ reduced cost per day)	\$ 31,900	\$ 32,850			\$ 37,230		
Reserve Bus (If not used Applied to next year's Balance)	\$ 28,500	1.00 \$ 63,518			1.00 \$ 65,338		
Supplies and Routing/Software Support	\$ 15,000	\$ 15,000			\$ 15,000		
Additional Staffing Support (Overtime)		\$ 2,000			\$ 3,000		
Transportation Coordinator (.50 FTE)	0.50 \$ 30,000	0.50 \$ 25,000			0.50 \$ 54,080		
Fee -Based Program Costs	7.00 \$ 552,000	11.00 \$ 773,548	\$ 221,548	\$ 539	11.00 \$ 828,028	\$ 276,028	\$ 591
Total Program Costs	14.00 \$ 999,800	18.00 \$ 1,251,024	\$ 251,224		18.00 \$ 1,322,624	\$ 322,824	
Calculated Fee	\$ 550	\$ 550			\$ 600		
(Ratio - Students: Bus)	155 :1	110 :1			110 :1		
Total Per Seat Cost	\$ 461	\$ 670			\$ 707		

Table3: Projected Riders

FY09 TRANSPORTATION RIDER ESTIMATES

<i>Riders</i>	<i>FY08 Projected Riders</i>	<i>Actual Rider Count 11-6-07</i>	<i>Variance</i>	<i>FY09 Projected Riders</i>	<i>Budget to Budget Variance</i>
<i>Fee</i>	1,700	1,389	(311)	1,400	(300.00)
<i>Family Cap</i>		5	5		-
<i>Hayden Day Care/ 2nd Households</i>		46	46		-
<i>Financial Waivers (free, \$25, 50% Reduced)</i>	150	113	(37)	150	-
<i>Eligible for Town Paid</i>	300	298	(2)	300	-
<i>Total Public School Riders</i>	2,150	1,851	(299)	1,850	(300.00)
<i>Private School Riders</i>	20	16	(4)	20	-
Total Transportation Program Participants	2,170	1,867	(303)	1,870	(300.00)
<i>Number of Buses to Budget with 150:1 ratio</i>	14	12	(2)	12	(2.00)
<i>Actual Riders to Bus Ratio (Prior Year)</i>	18	18	0	18	0.21

EXPENSE SUMMARY

TYPE	LINE NO.	DESCRIPTION	2006 ACTUAL	2007 ACTUAL	FY08 BUDGET	FY09 REQUEST	% Increase
EXPENSES	44	BUS FEES	\$678,828				
		PROFESSIONAL EXPENSE	\$14,500				
		TRANSPORTATION - REG EDUC	\$618,931	\$1,281,205	\$386,200	\$429,258	11.15%
		TRANSPORTATION PRIVATE SCHOOL	\$52,413	\$54,210	\$61,600	\$65,338	6.07%
EXPENSES Total			\$1,364,672	\$1,335,414	\$447,800	\$494,596	10.45%

ORGANIZATION/PROGRAM DESCRIPTION

The Facilities Department is staffed with a Director, Assistant Director for Technical Services, Assistant Director for Custodial Services, Facilities Manager, Administrative Assistant, and 55 custodians/maintenance/floaters assigned to the various buildings. The management team is fully staffed as of January 3, 2007.

Successful operation of the department and support of academic programs continues to be negatively impacted by the historic accumulation of Deferred Maintenance and the regular discovery of building systems and code compliance problems across our landscape. With the addition of new tracking and monitoring systems in 2007 for Work Orders, Preventative Maintenance and Energy, along with increased staffing levels, 2008 promises significant opportunities to move beyond reactive crisis-based management, supported by more strategically developed planned capital projects. A new web-based Work Order Management System will roll out to all schools in January, 2007. The implementation of standard systems for the tracking of both “field work” and “administration management” should create efficiencies which will make additional labor hours available for problem-solving and value added projects.

STAFFING AND EXPENSE SUMMARY: [Next Page](#)

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Lexington Public Schools
Department of Public Facilities

TYPE	LINE NO.	ROLL UP	DESCRIPTION	Sum of 2006 ACTUAL	Sum of 2007 ACTUAL	Sum of FY08 BUD FTE	Sum of FY08 Approp	Sum of FY09 FTE	Sum of FY09 Budget	Sum of % Increase
SALARIES & WAGES	4	LESA - SECRETARIES	LESA-12MON SECRETARIES/CLERK - 10 MONTH	\$2,590	\$1,500	1.00	\$42,368	1.00		
	6	FACILITIES/PREVENTATIVE MAINTENANCE	SUPPORT STAFF		\$229,079	4.00	\$271,392	4.00		
	11	SEIU CUSTODIAN/MAINTENANCE	CUSTODIANS MAINTENANCE	\$1,952,513	\$1,889,220	46.00	\$2,040,938	46.00	\$2,098,020	2.80%
	12	CUSTODIAL OVERTIME	CUSTODIAL OVERTIME CUSTODIAL OVERTIME (EMERGENCY	\$87,262	\$165,296		\$170,000		\$175,100	3.00%
	14	CO - ADMINISTRATION	CO ADMIN	\$139,292	\$7,250					
SALARIES & WAGES Total				\$2,181,657	\$2,718,865	60.00	\$2,978,505	60.00	\$3,097,443	3.99%
EXPENSES	49	FACILITIES - CUSTODIAL	BUILDING SUPPLY CONSULTANT SERVICES EQUIPMENT NEW EQUIPMENT RENTAL EQUIPMENT REPLACEMENT EQUIPMENT SERVICE & MAINTENANCE OTHER SERVICES OTHER SUPPLIES STAFF TRAVEL SUPPLIES/MATERIALS	\$13,890						
					\$46,726		\$185,400		\$185,400	
				\$12,718	\$14,005		\$41,200		\$41,200	
				\$12,562	\$436					
				\$91,674						
					\$2,713		\$2,060		\$2,060	
					\$132,730		\$51,500		\$51,500	
	50	FACILITIES - BLDG REPAIR & MAINTENANCE	BUILDING RENTAL EQUIPMENT SERVICE & MAINTENANCE OTHER CONTRACTED SERVICES SUPPLIES/MATERIALS		\$231,871		\$267,800		\$267,800	
					\$233,039		\$80,443		\$80,443	
					\$132,294		\$195,700		\$195,700	
	51	FACILITIES - GROUNDS & VEHICLES	EQUIPMENT SERVICE & MAINTENANCE SUPPLIES/MATERIALS VEHICLE PARTS GAS OIL		\$35,101		\$46,350		\$46,350	
					\$549		\$10,300		\$10,300	
	52	PREVENTATIVE MAINTENANCE	CONSULTANT SERVICES EQUIPMENT NEW EQUIPMENT SERVICE & MAINTENANCE FACILITIES SERVICE & REPAIR MEMBERSHIPS/DUES/SUBSCRIPTIONS OTHER CONTRACTED SERVICES SUPPLIES/MATERIALS		\$1,102					
					\$235,254					
					\$3,347					
					\$1,728					
					\$156,737					
					\$59,047		\$559,290		\$559,290	
	53	ELECTRICITY	ELECTRICITY	\$1,514,357	\$1,701,200		\$1,610,977		\$1,610,977	
	54	FUEL OIL	OIL HEATING		\$476,798		\$401,800		\$339,351	-15.54%
	55	NATURAL GAS	BOTTLED GAS NATURAL GAS		\$1,681					
					\$560,146		\$728,702		\$605,078	-16.96%
	56	TELEPHONE/Cell Phone/Pagers	CELL PHONES2		\$15,543		\$9,270		\$9,270	
	57	WATER & SEWER	WATER CONSUMPTION WATER/SEWER		\$50,000		\$55,200		\$55,200	
	59	REVOLVING FUND PROGRAMS	RENTAL OF FACILITIES		\$9,880					
EXPENSES Total				\$1,645,202	\$4,101,925		\$4,245,992		\$4,059,919	-4.38%
Grand Total				\$3,826,859	\$6,820,789	60.00	\$7,224,497	60.00	\$7,157,362	-0.93%

NOTES:

Salaries and Wage Adjustements								3,139,248
Corrections to Salary Calculations for Union and Non-Union Positions								(41,805)
							New Subtotal	3,097,443
Expense Adjustments								\$4,212,149
Telephones Maintain Facilities Cell Phones				\$	161,500	\$	9,270	(152,230)
							New Subtotal	\$4,059,919

SUPPLEMENTAL BUDGET REQUEST

The Superintendent of Schools' FY 2009 Supplemental Budget Request can be found at <http://lps.lexingtonma.org/FY09%20Supplemental%20Requests.pdf>

COMPARATIVE DATA AND BUDGET PRESENTATIONS

School Revolving Funds	Administrator: Various
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The School Revolving Funds will be provided upon completion of the document for publication. The information will include the following information:

1. Program Description
 - a. Legal Authorization allowing for fee or fund
2. Financial History for FY05 to current if available
 - a. Total Program Cost inclusive of all Revenues and expenditures
3. Staffing FTE and Wage information if available
4. Expense Category information
5. FY08 Budget Request
6. FY08 Fee Recommendation
 - a. Fee History will be provided if available.

The School Grant Funds will be provided upon completion of the document for publication. The information will include the following information:

1. Program Description
2. Financial History for FY05 to current if available
3. Staffing FTE and Wage information if available
4. Expense Category information
5. FY08 Budget Necessary to continue programs in current form and structure