

Lexington Public Schools

*Superintendent's FY 09
Recommended Supplemental Budget*

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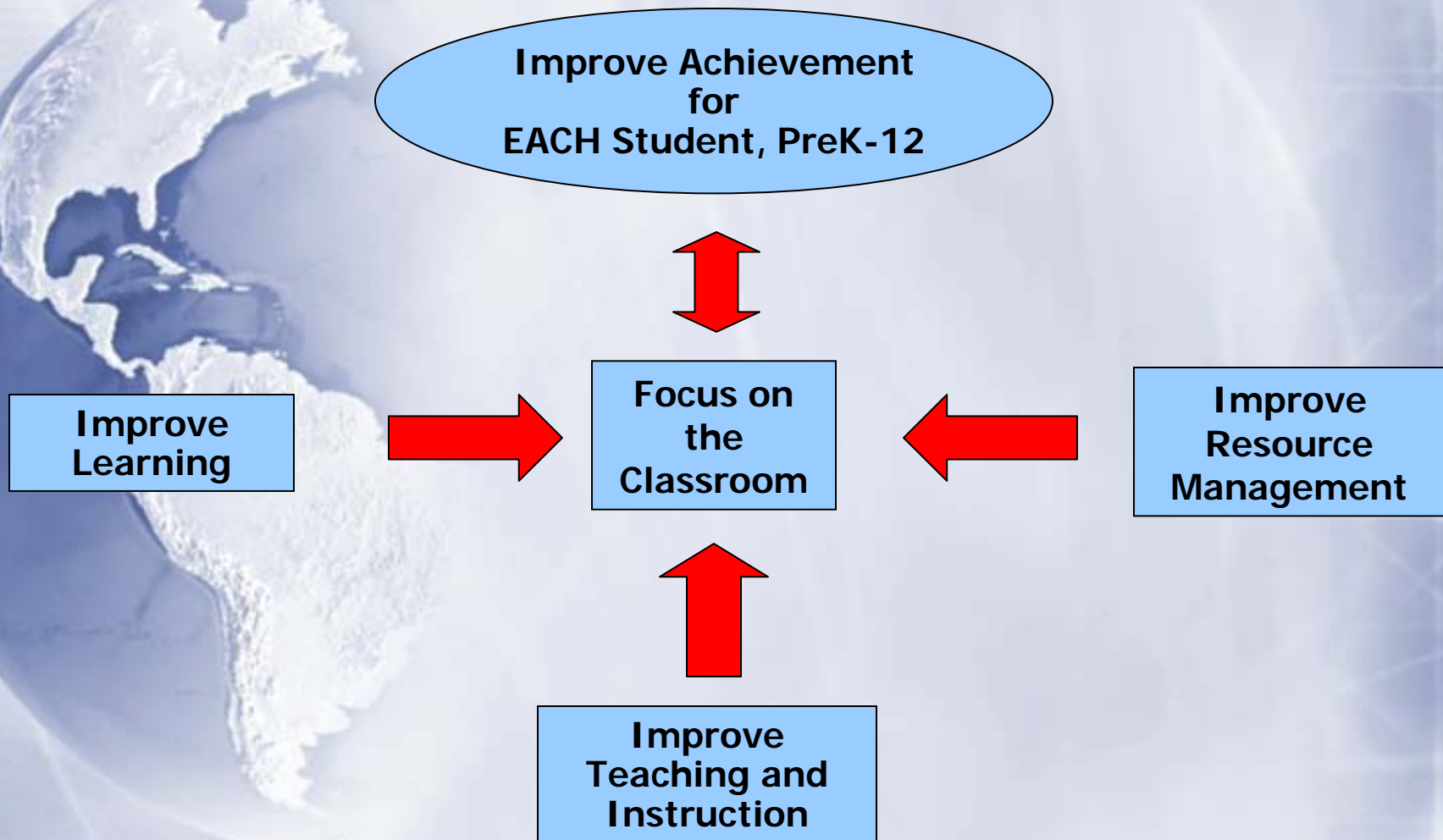
FY 09 Recommended Supplemental Budget

FY 09 Recommended Level Service Budget	\$72,019,174
Supplemental Budget Increase	\$ 1,427,958
Offsets	\$ (51,608)
Total FY 09 Budget	\$73,395,424

$$5.66\% + 2.02\% = 7.68\%$$

(Level Service + Supplemental Budget = Total)

A World Class Education



A World Class Education



2008-2009 Areas of Focus

Priorities and Strategies

The supplemental budget includes funds that will

- Expand K-5 literacy and K-5 mathematics intervention for for ALL students
- Expand in-house, high quality special education programs that will allow us to keep more students in the Lexington schools and reduce special tuition and transportation costs
- Continue Lexington's commitment to annual curriculum reviews (Begin the English review in FY 09)
- Eliminate the grades 4 & 5 instrumental music fee, which will make it possible for more students to learn to play a musical instrument

2008-2009 Areas of Focus

Priorities and Strategies

- Offer full-day Kindergarten (if the state grant is approved)
- Provide needed teachers (0.2 guidance, 0.1 social worker, 1.2 HS foreign language teachers)
- Provide needed support staff (e.g., secretaries – transportation, K-12 curriculum, Medicaid reimbursement)
- Provide oversight to the HS student community service program (small stipend)
- Begin to restore K-12 professional development
- Expand the new teacher mentoring program that will improve instruction and teacher retention

Supplemental Staffing

<u>School</u>	<u>Program</u>	<u>Position Title</u>	<u>FTE</u>
Fiske	K-5 School	Guidance Counselor	0.20
TBD	K-5 Spec. Ed.	Special Education Teachers	1.50
TBD	K-5 Spec. Ed.	Special Education Assistants	1.50
K-5	K-5 Curriculum	Literacy Teacher	2.20
K-5	K-5 Curriculum	Math Teacher	2.30
K-5	Special Education	Reading Teachers	3.00
K-5	Kindergarten	K Teachers (pending grant)	2.00
K-5	Kindergarten	K Assistants (pending grant)	9.60

Supplemental Staffing

<u>School</u>	<u>Program</u>	<u>Position Title</u>	<u>FTE</u>
K-5	Elementary	Secretary Support	0.27
Middle School	Student Services	Social Worker	0.10
High School	Foreign Language	Teachers	1.20
High School	Community Service	Community Service Coordinator	Stipend
High School	Multidisciplinary Support Team (MST)	Inc. Director from 11 months to 12 months	Additional Days
K-12	Out-of-District	Inc. Supervisor from 10 months to 11 months	Additional Days
K-12	Curriculum & Instruction	Curriculum Leadership	Stipends

Supplemental Staffing

<u>School</u>	<u>Program</u>	<u>Position Title</u>	<u>FTE</u>
K-12	Transportation	Secretary	0.50
K-12	Medicaid	Secretary	0.50
K-12	Art & Music	Summer Secretary (3 wks)	0.08
K-12	Curriculum and Instruction	Secretary (19.5hrs/wk)	0.50
K-12	Mentor Training	Mentors	Stipends
TOTAL			25.45