



BUDGET OVERVIEW

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Budget Summary

On September 10, 2014, the School Committee voted the FY15 budget guidelines and requested that the Superintendent present a level-service budget and program improvements. For purposes of clarification, a level-service budget is defined as the funds necessary to replicate the current level of services provided and to meet all legal requirements, including current collective bargaining requirements and special education laws. The recommended budget for 2015-2016 is \$92,684,100, which requires an additional \$6,060,171. The FY16 request represents an increase of 7.00% over the FY15 appropriation.

Appropriation Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 15 Appropriation	FY 2016 Recommended	Dollar Increase	Percent Increase
Salary and Wages	\$ 60,874,480	\$ 64,117,953	\$ 68,264,740	\$ 73,496,851	\$ 78,675,324	\$ 5,178,473	7.05%
Expenses	\$ 10,314,624	\$ 10,807,819	\$ 11,700,076	\$ 13,127,078	\$ 13,384,993	\$ 257,915	1.96%
Total 1100 Lexington Public Schools	\$ 71,189,104	\$ 74,925,772	\$ 79,964,816	\$ 86,623,929	\$ 92,060,317	\$ 5,436,388	6.28%
* Amounts show are general fund only and does not reflect spending supported by Labbb Credit, Circuit Breaker Funds, Revolving Funds, or local/state/federal grant funds							
					Transfer to Unclassified (Health, Medicare, Workers Comp) \$ 623,783	46.61 FTE	
					Total Recommended \$ 92,684,100	\$ 6,060,171	7.00%

The changes in the school budget are driven by four key factors:

1. **Negotiated Salary Increases:** The FY16 budget includes projected funds for all bargaining units and non-union positions. All collective bargaining contracts expire prior to September 1, 2015. In January 2015, the collective bargaining process will begin for all successor contracts.
2. **New Positions Due to Enrollment Increases:** During the past five years, the enrollment increased by 615 students (+7.8%), or on an average 123 students per year (2% per year). Next year, the K-12 enrollment is projected to increase by 122 students (6,793 to 6,915). If FY 16, we will need approximately 13.2 educators kindergarten through grade 12, based on increasing the total number of LPS educators by the projected enrollment growth of 2%.
3. **Increased Special Education Costs:**
 - a. **In-district staffing -** The FY16 budget includes funds to add 24.57 positions that are required due to an increase in the number of students with special needs and students with more challenging needs. The increase in demand for special education services is related to the overall increase in the student population and more students with significant needs moving into Lexington. Our investment in building in-house capacity over the past eight years now means we can provide higher quality educational services in all nine schools and avoid some placements in out-of-district schools and the corresponding transportation costs.

At the High School, the budget includes funds to add staffing to the Intensive Learning Program, which will expand over the next few years for students through age 22. Some of these students will be educated in the new prefabricated classrooms. The high school Intensive Learning Program (ILP) will require three new teachers and six support staff for twelve additional



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- students. If these students were sent to an out-of-district school, the average tuition plus transportation per student would be approximately \$93,000.
- b. Special Education Transportation - Special Education Transportation is increasing \$132,574 to address additional service needs for in-district transportation for expanding in-district programs, additional out of district student transportation, and the anticipated increase in rate under a new five –year bid that will be issued this spring. The district participates in a multi-town collaborative bid for special education transportation services. FY 2016 will be the first year of a five year contract.
4. Program Improvement Needs: The FY16 budget includes funds to add 9.37 positions that are required to address important programmatic needs. The total cost of these recommended programmatic improvements is \$733,143. At the end of the Executive summary, a list of these positions is included. A description for each position is included in the respective department budget.

K-12 Curriculum, Instruction, and Professional Learning Summary

The Office of Curriculum, Instruction, and Professional Learning supports, organizes, and manages high quality educational programs for Lexington students in over twelve programs and serves all of the district's Pre-K-12 administrators, teachers, and support staff. This office's FY16 goals include the continuation of the district's curriculum review process, continuation of data analysis, and building a data culture to inform curriculum and instruction designed to increase academic excellence and student achievement that is explicitly linked to district goals, while concurrently seeking the proper balance in order to promote health and wellness and reduce unhealthy stress for both faculty and students. We continue our commitment to advance our collaborative efforts at all levels through professional learning communities among our administrative and teaching staff, as well as providing robust professional learning opportunities for all staff members. The district's mission, vision, and guiding principles direct the course for our on-going work in closing the achievement gap and advancing overall student achievement and wellness.

The inclusion of a second district-wide goal focused on the concurrent development of pro-social skills continues to be included as a significant part of the district's instructional mission. If student stress and their social, emotional, and organizational preparedness to learn are in any way challenged or compromised, students' academic success will suffer, as well. The two goals must walk "hand in hand" in order to ensure overall student success with 'balanced' life and career skills. Consequently, the Office of Curriculum, Instruction, and Professional Learning is hard at work with district administrators and program leaders to bolster the fundamental building blocks that will bring many complex and complicated elements together in a seamlessly aligned cycle that continuously addresses the four basic, yet essential, questions all educators need to answer on a regular and on-going basis:

1. What do we want all students to know and be able to do? (Curriculum)
2. How do we teach so that all students can learn? (Instruction)
3. How will we know if students have learned what we have taught? (Assessment)
4. What will we do if they have NOT learned it OR if they already know it? (Interventions and Extensions)



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Educational research has emphatically proven that a strongly embedded and on-going Professional Learning (PL) program plays a key role in assuring that teaching and learning goals are met. This research and our everyday practice continue to demonstrate that a robust professional learning program that supports academic, instructional, and pro-social skills is, in fact, a critical component of highly effective schools and the advancement of student achievement in multiple domains. A vigorous professional learning program that addresses the complexities of pedagogy is firmly grounded in “day-to-day teaching practice and is designed to enhance teachers’ content specific instructional practices with the intent of improving learning” (Darling-Hammond and McLaughlin, 1995).

The Lexington Public Schools has historically demonstrated a longstanding commitment to professional learning for its faculty and administrators. Some of the accomplishments in the past six years include a strong, in-depth series of optional, after-school course offerings. These have been provided in the spring, summer, and fall of 2014 with another cycle scheduled for the spring of 2015. An impressive 2000+ teachers, in total, have elected to participate in these LPS courses and workshops since the program was first developed and offered in the spring of 2010. During recent years, more than sixty-five courses and workshops, focused on differentiated instruction, executive functioning, guided reading, best practices, Response to Intervention (RTI), Responsive Classroom, technology integration, and the advancement of 21st century literacies, and more, have been provided “in-district” for our faculty members. Additionally, a total of 400+ administrators and faculty have been able to participate in out-of-district courses (both in-state and out-of-state) with educational experts and colleagues from around the country. As a result, our staff has been able to bring back what they have learned to their school, their PLCs, and to the district at-large. Required training to provide content specific information to teachers in the areas of mathematics and literacy skills, as well as education related to brain development, adult learning, and pro-social skills have taken place during the course of the school day on designated dates and an evening forum for parents focused on the development of children’s self-regulatory behaviors.

In FY15 alone, close to 1100 administrators, program leaders, and teachers participated in the district’s course offerings and summer workshops. In keeping with our efforts to promote a collaborative work environment, on November 4, 2014 over 700 LPS educators throughout the district participated in a “first of its kind” all-day professional learning event entitled “*Lexington Learns Together.*” For a number of years, our teachers and administrators have engaged in a myriad of outstanding professional learning activities – courses, workshops, conferences, and seminars – both within the Lexington Public Schools and outside of the district. During the course of this time, many educators have asked for a formal opportunity to share their growing expertise and know-how with colleagues. The *Lexington Learns Together* day was organized to be a day of learning, teaching, and sharing that included workshop sessions designed by educators for educators. One hundred forty-one sessions led by 174 educators on 92 different topics were held throughout the day; each faculty member was able to register for three sessions. Survey results from the day’s events indicate that faculty found the day to be enormously valuable to their practice. Continued success has also been demonstrated in the implementation of the Department of Elementary and Secondary’s recently adopted Supervision and Evaluation requirements. All staff members are now trained and ready to be in full implementation mode in the fall of 2014.

Not only has our district’s faculty acclaimed our success in the area of Professional Learning, but national recognition has come our way, as well. In the November 2010 issue of *Education Week*, the district’s professional learning work was showcased. The article attested to the importance of our local efforts and its relative uniqueness in the country as we work to become a “K-12 learning school system” – one that fosters teacher learning beyond the individual school and classroom level. Lexington is indeed one of the only districts in the nation that has committed itself to the systemic and synergized importance of this work.



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Calls continue to come to the district on a regular basis asking for input and further discussion about our program and the work of our Professional Learning Communities in nurturing the work of both our teaching and learning strategies in advancing academic excellence. As a result, teams of Lexington Public Schools' staff are frequently invited to speak and present at regional and national conferences to share this work.

The Massachusetts Department of Elementary and Secondary Education (DESE) recently selected the Lexington Public Schools as one of four districts that will be profiled as models for effective implementation of professional learning programs for faculty and staff. The DESE writes that they are highlighting districts that are "leaders in ensuring that all their educators have access to high quality PD through the thoughtful use of Educator Evaluation data or the Massachusetts Standards for High-Quality Professional Development or both. The profiles will highlight not only the great work that these districts are doing but also how they are overcoming challenges to ensure high quality PD." LPS is looking forward to working closely with a team of researchers from the American Institutes of Research (AIR) to share its journey in the development of a robust professional learning program, and to learn from other districts across the state in the process.

The work of Curriculum, Instruction, and Professional Learning is never done. The momentum must be sustained. There must be continuity, consistency, and synergy not only in the mission and vision, but also in our collective efforts. The needs of teachers "new" to Lexington, as well as the needs of our experienced, veteran teachers must be continuously addressed. From the *Better Beginnings* course and mentor coaching for our new teachers to the changing and advanced needs of our experienced teachers, we must cover all the bases, both in our required and optional programs. Our Professional Learning Committee continues to respond to the expressed needs of teachers by seeking feedback from teachers and staff. The committee continues to design and structure offerings that synthesize the goals of the district focused on improving student performance at every level with a specific concentration on reducing the achievement gap. We must also abide by the mandatory trainings required by the state. A great deal of time and attention are required to organize the many aspects and details of a consolidated Professional Learning (PL) "system." Multiple components must be considered and addressed from beginning teachers to veteran teachers, from content to pedagogy, from in-district to out-of-district activities, from registrations to cancellations. The addition of a full-time Professional Learning Coordinator has bolstered the consolidation, coordination, and coherency of our work in leading this effort forward.

The overall essence of this systemic PL program is centered on raising educator capacity to more effectively teach all students. We have focused on improving the work of PLCs and Data Teams, providing targeted and specific training in the development and identification of tiered intervention instructional models and strategies, collecting data to inform individual student instruction, integrating expanding technologies as educational tools in each classroom, encouraging increased interdisciplinary/ integrated curricular goals, and much more. We are building further capacity by inviting and encouraging our highly knowledgeable and competent staff members to instruct courses that target specific programmatic needs with appropriate methodologies.

In the area of curriculum development, a committee of teachers, and administrators completed Year 3 of the 6-12 Social Studies Curriculum Review in June of 2014. The K-5 portion of the Social Studies program required further work and is anticipated to conclude by January 2015. The Guidance Curriculum Evaluation Review is in Year 2 of the process focusing its work on the skills that all students will need in the areas of social and emotional growth and learning. The World Language program has begun Year 1 of the review process in FY15. The on-going work of the English Language Arts (ELA) program review has been bolstered by the Teachers College at Columbia University's Reading and Writing Institutes sponsored over the past three summers and the purchase of the research-based Writing Units of Study to advance writing skills in



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our K-5 classrooms. Experts from Teachers College have been coaching our K-5 teachers during this academic year to nurture and enhance skills in this implementation model. The draft version of Next Generation Science Standards (NGSS) has recently been released. The document is currently being reviewed by our science department program leaders and staff members in order to anticipate and prepare for the programmatic changes that will be required within our science curricula K-12.

The work in the curriculum office continuously focuses on the alignment of the Lexington Public Schools' curriculum with the Commonwealth of Massachusetts' Common Core Standards, recently adopted by the State. The district has invested in a web-based tool called *Atlas Rubicon*, which is being used to upload the priority standards for each grade level, along with the suggested instructional strategies that should accompany the teaching of these standards and the list of accompanying resources, activities, and materials that can be used to support success in this area. A considerable amount of training has been invested in opportunities for staff members to be trained in the use of Atlas, so that this electronic mapping tool helps them to access curricular, instructional and assessment information on-line.

The commitment to this ambitious curriculum renewal cycle ensures that the Lexington Public Schools' curriculum is always aligned, both horizontally and vertically, to state and national academic standards in a timely way, while at the same time, ensures that we are offering the very best programs to our students.

The curriculum cycle is an ever-evolving process that never remains stagnant, as it is actively assessed and re-tooled to address student needs. During the past few years, although we have completed four programmatic curriculum reviews: Mathematics, Physical Education/Wellness, Science/Engineering and Technology, and English Language Arts, we continue to refine and revise our programs and individual units, as needed. This work takes place during the course of the year and continues intensively throughout the summer. It should be duly noted that the new Common Core Standards significantly emphasize the importance of higher order thinking skills in each program area. These skills are highlighted as essential to success in post high school programs and student career paths.

A standards-based K-5 report card has replaced the traditional elementary reporting instrument. This report card has been designed specifically to outline those end-of-year standards or benchmarks and skills that should be met by each student at each grade level in all academic areas, including pro-social behaviors and learning approaches. Performance indicators for each of these standards and skills provide assessment information to the student and parent/guardian and are recorded electronically by the teacher in the district's student record information system, Aspen. The standards based report card is currently in its second year of implementation (FY15). Significant training in multiple formats and forums have been provided for all elementary school teachers and parents/guardians in order to ensure the continued successful implementation of this reporting tool which represents a significant shift from the previous progress report. Efforts are currently underway at the secondary level to advance a standards-based approach to instruction and reporting.

The additional work we project will be necessary in FY16 and years ahead will focus on the following mandates from newly adopted federal and state regulations:

- Continued support and training in the newly developed DESE requirements in the Teacher and Administrator Supervision and Evaluation process, as the district enters year **three** of full implementation. Considerations and determinations will need to be made as the next phases of the regulations are implemented: student surveys and District Determined Measures (DDMS).



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- MCAS exams may be replaced by the national assessment program called PARCC in 2016 (The Partnership for Assessment of Readiness for College and Careers). The district will need to support both the technical and academic training required for full implementation.
- In addition to certified English language teachers (ELL) who provide direct instruction to our non-English speaking students, all K-12 content teachers in the Commonwealth holding licenses in early childhood, elementary, teachers of students with moderate and severe disabilities, English, reading, language arts, mathematics, science, civics and government, economics, history and geography who have English language learners in their classrooms are now required to have an endorsement certificate which calls for 45 hours of professional training in sheltered immersion by July 1, 2016. This mandate is now required for teacher certification and re-certification. This is a new regulation entitled RETELL (Rethinking Equity and Teaching for English Learners) that has been mandated by the Department of Justice for all of the above listed teachers in the Commonwealth of Massachusetts. The Lexington Public Schools currently has three certified trainers who are providing this after-school course in the fall of 2014 and in the spring of 2015. More opportunities for this training are scheduled in the FY16 academic year. The maximum number of participants per course is 30. This participation number and the number of courses able to be offered by each district are strictly regulated by the State. Teachers may enroll only through the DESE website and other school districts are permitted to enroll in our local program. As a result, Lexington is not entirely able to service its own local teaching and administrative staff. We are hopeful that the state will allow us to schedule an increased number of these courses in-district, so as to ensure that more of our Lexington staff can avail themselves of this opportunity. No decision has been made by the state at the time of this writing.
- The Massachusetts Kindergarten Entry Assessment (MKEA) is in its first year of implementation in Lexington. The assessment mandated by the state is designed to provide the following benefits:
 - Assess children’s growth and learning across all developmental domains (e.g. cognitive, physical, social, emotional);
 - Inform instruction and strengthen professional development, leading to more individualized teaching and learning; and
 - Provide schools with new sources of data to share with families through report cards and other forms of communication.

Changes in Expenditures: Only a portion of the K-12 Curriculum programs are eligible for Per Pupil expenditures. Each respective line item has received a portion of a per pupil increase.

K-12 Department Expense Budget
 (general education budget only)
 Level Service Per Pupil at Current Enrollment and Budget Allocation adjusted by # of students as of official October 1, 2014 enrollment

Line Number	Roll Up	Location	FY15				Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change	FY16				\$ % Change	Pupil % Change
			FY15	# of Students	Per Pupil Allocation (+CPI)	Change					FY16	# of Students*	Per Pupil Allocation (+CPI)**	Change		
29	K-12 Curriculum	*	\$ 342,551	6,643	\$ 51.57	\$ 12,044	3.64%		\$ 355,890	6,793	\$ 52.39	\$ 13,339	3.89%			
30	K-12 Library Media		\$ 177,019	6,643	\$ 26.65	\$ 5,935	3.47%		\$ 183,912	6,793	\$ 27.07	\$ 6,893	3.89%			
31	Technology	*	\$ 242,415	6,643	\$ 36.49	\$ 8,128	3.47%		\$ 251,855	6,793	\$ 37.08	\$ 9,440	3.89%			
32	English Language Learners		\$ 15,090	6,643	\$ 2.27	\$ 506	3.47%		\$ 15,677	6,793	\$ 2.31	\$ 588	3.89%			
33	K-12 PE/Wellness		\$ 64,850	6,643	\$ 9.76	\$ 2,174	3.47%		\$ 67,376	6,793	\$ 9.92	\$ 2,525	3.89%			
34	K-12 Visual Arts		\$ 82,537	6,643	\$ 12.42	\$ 2,767	3.47%		\$ 85,751	6,793	\$ 12.62	\$ 3,214	3.89%			
35	K-12 Performing Arts		\$ 88,432	6,643	\$ 13.31	\$ 2,965	3.47%		\$ 91,876	6,793	\$ 13.53	\$ 3,444	3.89%			
36	Athletics		\$ 127,693	6,643	\$ 19.22	\$ 4,281	3.47%		\$ 132,665	6,793	\$ 19.53	\$ 4,973	3.89%			
			\$ 1,140,586	6,643	\$ 171.70	\$ 38,801	3.52%	1.84%	\$ 1,185,002	6,793	\$ 174.44	\$ 44,416	3.89%	2.26%		
			\$ 38,801	1.84%	1.65%			\$ 44,416	2.26%	1.60%						

* K-12 Curriculum and Technology only have a portion of their budget calculated for per pupil expenditures. The balance of their funds are for contracted services and other PD related expenses.

Elementary K-5 Summary



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In FY16, the K-5 enrollment is projected to increase by approximately fifty students (3,022 to 3,072). Currently, there are 140 classrooms in the six K-5 schools. In order to maintain current class sizes, two additional teachers are needed, and one unallocated teachers is needed in case enrollment exceeds the projection. The budget also includes 0.45 teachers for the art, music, and physical education teachers to educate students in the extra classrooms.

Classroom teachers provide instruction in the areas of English Language Arts, Mathematics, Social Studies, and Science 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 at-risk students to provide assistance with their literacy and numeracy skills. Additionally, the K-5 specialists assist teachers with model lessons, lesson planning, coaching, and professional development. The K-5 Literacy, Mathematics, Social Studies, and Science Department Heads and specialists work with administrators and teachers in program planning to assure that curriculum and instruction are differentiated, based on students' needs.

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.

As per the School Committee request to review the adequacy of K-5 principal budgets, the review process concluded that there are insufficient funds for supplies, materials, and financial aid for families who cannot afford some field trips. The K-5 principals, working in collaboration with the Assistant Superintendent for Finance and Operations, concluded that \$80,725 should be added to the K-5 principal budgets for supplies and materials and \$15,275 for financial assistance. Due to the size of the increase needed, we recommend a two year funding plan (a total of \$96,000 be added in FY16 and again in FY17). Additionally, the per pupil allocation is adjusted for enrollment and 1.7% CPI. The principals reallocated their school's allotment to the various needs within the building.

Expense Changes for FY16:

1. Per pupil allocations for level service are applied in the following manner:

Elementary School Expense Budget
 (general education budget only)
 Level Service Per Pupil at Current Enrollment and Budget Allocation adjusted by # of students as of official October 1, 2014 enrollment

Line Number	Roll Up	Location	FY15				% Change	Pupil % Change	FY16				% Change of \$	Pupil % Change	
			FY15	# of Students	Per Pupil Allocation (+CPI)	Change			FY16	# of Students*	Per Pupil Allocation (+CPI)**	Financial Assistance			Change
1	Bowman		\$ 33,787	543	\$ 62.22	\$ 4,042	13.59%	2.26%	\$ 55,052	575	\$ 89.48	\$ 3,600	\$ 21,265	62.94%	5.89%
2	Bridge		\$ 34,222	550	\$ 62.22	\$ 5,150	17.71%	5.97%	\$ 56,315	588	\$ 89.48	\$ 3,700	\$ 22,093	64.56%	6.91%
3	Estabrook		\$ 30,862	496	\$ 62.22	\$ 4,535	17.22%	5.53%	\$ 46,847	497	\$ 89.48	\$ 2,375	\$ 15,985	51.79%	0.20%
4	Fiske		\$ 30,925	497	\$ 62.22	\$ 3,813	14.06%	2.69%	\$ 45,425	492	\$ 89.48	\$ 1,400	\$ 14,500	46.89%	-1.01%
5	Harrington & LCP		\$ 28,311	455	\$ 62.22	\$ 3,552	14.35%	2.94%	\$ 47,270	502	\$ 89.48	\$ 2,350	\$ 18,958	66.96%	10.33%
6	Hastings		\$ 26,258	422	\$ 62.22	\$ 1,655	6.73%	-1.63%	\$ 40,059	427	\$ 89.48	\$ 1,850	\$ 13,801	52.56%	1.18%
			\$ 184,366	2,963	\$ 62.22	\$ 22,747	14.07%	3.06%	\$ 290,967	3,081	\$ 89.48	\$ 15,275	\$ 106,601	57.82%	3.98%
10	K-5 Literacy		\$ 103,574	2,963	\$ 34.96	\$ 4,659	4.71%		\$ 109,529	3,081	\$ 35.55		\$ 5,956	5.75%	
11	K-5 Math		\$ 75,961	2,963	\$ 25.64	\$ 3,417	4.71%		\$ 80,329	3,081	\$ 26.07		\$ 4,368	5.75%	
12	K-5 Science		\$ 35,340	2,963	\$ 11.93	\$ 1,590	4.71%		\$ 37,372	3,081	\$ 12.13		\$ 2,032	5.75%	
13	K-5 Social Studies		\$ 28,941	2,963	\$ 9.77	\$ 1,302	4.71%		\$ 30,605	3,081	\$ 9.93		\$ 1,664	5.75%	
			\$ 243,816	2,963	\$ 82.29	\$ 10,967	4.71%	3.06%	\$ 257,836	3,081	\$ 83.69		\$ 14,020	5.75%	3.98%
Elementary Total			\$ 428,181	2,963	\$ 144.51	\$ 33,713	8.55%	3.06%	\$ 548,802	3,081	\$ 178.12		\$ 120,621	28.17%	3.98%
			\$ 33,713	3.06%	5.32%			\$ 120,621	3.98%	23.26%					



Middle School Summary

The FY16 budget recommendation for the middle schools is driven by the following considerations:

Personnel

In FY15, Clarke's actual enrollment exceeded the projected enrollment by 1 student (825). In FY16, enrollment is projected to increase by 28 students. At Diamond, the actual FY15 enrollment exceeded the projected enrollment by 7 students (to 792). In FY16, enrollment is projected to increase by 13 students. Based on an overall increase of 13 students (FY15 projected to FY16 projected), the budget is increased by 2.7 FTE teachers (comprised of various part-time teachers).

	Clarke Projected FY15	Clarke Actual FY15	Diamond Projected FY15	Diamond Actual FY15	TOTAL Projected FY15	TOTAL Actual FY15	Clarke Projected FY16	Diamond Projected FY16	TOTAL Projected FY16
Grade 6	256	250	258	258	514	511	313	276	589
Grade 7	279	280	262	257	541	537	253	268	521
Grade 8	289	295	275	277	564	569	287	261	548
Total	824	825	785	792	1619	1617	853	805	1658

The middle school experience is unique. With its team approach to teaching, our staff members work together to make the learning experience a positive one for all of our students. Each team strives to get to know each student and his/her unique learning and emotional needs and works hard to address these needs.

Grade 6-8 department heads in English Language Arts, Mathematics, Science, Social Studies, and World Languages supervise and evaluate teachers and 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.

Expenses

The overall school expense budgets for the middle schools were based on a per pupil expenditure of approximately \$138.71 per student. The per-pupil allocation is adjusted for enrollment and 1.7% CPI. The principals reallocate their school's allotment to the various department needs within their building.

Per pupil allocations for level service are applied in the following manner:



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Middle School Expense Budget
(general education budget only)

Level Service Per Pupil at Current Enrollment and Budget Allocation adjusted by # of students as of official October 1, 2014 enrollment

Line Number	Roll Up	Location							FY16				% Change of \$	Pupil % Change
			FY15	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change	FY16	# of Students*	Per Pupil Allocation (+CPI)**	Change		
7	Clarke		\$ 33,269	867	\$ 38.37	\$ 5,283	18.88%	0.81%	\$ 32,195	825	\$ 39.02	\$ (1,073)	-3.23%	-4.84%
8	Diamond		\$ 30,391	792	\$ 38.37	\$ 4,976	19.58%	1.41%	\$ 30,907	792	\$ 39.02	\$ 517	1.70%	0.00%
			\$ 63,659	1,659	\$ 38.37	\$ 10,259	19.21%	1.10%	\$ 63,102	1,617	\$ 39.02	\$ (557)	-0.87%	-2.53%
14	6-8 Eng/Lang Arts	Clarke	\$ 19,128	867	\$ 22.06	\$ 453	2.43%		\$ 18,511	825	\$ 22.44	\$ (617)	-3.23%	
		Diamond	\$ 17,473	792	\$ 22.06	\$ 514	3.03%		\$ 17,771	792	\$ 22.44	\$ 297	1.70%	
			\$ 36,602	1,659	\$ 22.06	\$ 967	2.71%		\$ 36,281	1,617	\$ 22.44	\$ (320)	-0.87%	
16	6-8 Foreign Language	Clarke	\$ 16,484	867	\$ 19.01	\$ 391	2.43%		\$ 15,952	825	\$ 19.34	\$ (532)	-3.23%	
		Diamond	\$ 15,058	792	\$ 19.01	\$ 443	3.03%		\$ 15,314	792	\$ 19.34	\$ 256	1.70%	
			\$ 31,543	1,659	\$ 19.01	\$ 834	2.71%		\$ 31,267	1,617	\$ 19.34	\$ (276)	-0.87%	
17	6-8 Math	Clarke	\$ 15,287	867	\$ 17.63	\$ 362	2.43%		\$ 14,794	825	\$ 17.93	\$ (493)	-3.23%	
		Diamond	\$ 13,965	792	\$ 17.63	\$ 411	3.03%		\$ 14,202	792	\$ 17.93	\$ 237	1.70%	
			\$ 29,252	1,659	\$ 17.63	\$ 773	2.71%		\$ 28,997	1,617	\$ 17.93	\$ (256)	-0.87%	
18	6-8 Science	Clarke	\$ 22,570	867	\$ 26.03	\$ 535	2.43%		\$ 21,842	825	\$ 26.48	\$ (728)	-3.23%	
20	6-8 Info Tech/Business	Clarke	\$ 3,222	867	\$ 3.72	\$ 76	2.43%		\$ 3,118	825	\$ 3.78	\$ (104)	-3.23%	
	6-8 Science	Diamond	\$ 20,618	792	\$ 26.03	\$ 607	3.03%		\$ 20,968	792	\$ 26.48	\$ 351	1.70%	
	6-8 Info Tech/Business	Diamond	\$ 2,947	792	\$ 3.72	\$ 87	3.03%		\$ 2,997	792	\$ 3.78	\$ 50	1.70%	
			\$ 49,356	1,659	\$ 29.75	\$ 1,304	2.71%		\$ 48,925	1,617	\$ 30.26	\$ (432)	-0.87%	
19	6-8 Social Studies	Clarke	\$ 12,917	867	\$ 14.90	\$ 306	2.43%		\$ 12,501	825	\$ 15.15	\$ (417)	-3.23%	
20	6-8 Info Tech/Business	Clarke	\$ 1,986	867	\$ 2.29	\$ 47	2.43%		\$ 1,922	825	\$ 2.33	\$ (64)	-3.23%	
	6-8 Social Studies	Diamond	\$ 11,800	792	\$ 14.90	\$ 347	3.03%		\$ 12,001	792	\$ 15.15	\$ 201	1.70%	
	6-8 Info Tech/Business	Diamond	\$ 1,811	792	\$ 2.29	\$ 53	3.03%		\$ 1,842	792	\$ 2.33	\$ 31	1.70%	
			\$ 28,515	2,526	\$ 11.29	\$ 754	2.71%		\$ 28,266	1,617	\$ 17.48	\$ (250)	-0.87%	
20	6-8 Info Tech/Business	Clarke		867	\$ -	\$ -				825	\$ -	\$ -		
		Diamond		792	\$ -	\$ -				792	\$ -	\$ -		
				1,659	\$ -	\$ -				1,617	\$ -	\$ -		
			\$ 238,927	1,659	\$ 144.02	\$ 14,891	6.65%	1.10%	\$ 236,838	1,617	\$ 146.47	\$ (2,090)	-0.87%	-2.53%
						\$ -					\$ -			
	Clarke	Clarke	\$ 124,864	867	\$ 144.02	\$ 7,453	6.35%	0.81%	\$ 120,835	825	\$ 146.32	\$ (4,029)	-3.23%	-4.84%
	Diamond	Diamond	\$ 114,063	792	\$ 144.02	\$ 7,437	6.98%	1.41%	\$ 116,002	792	\$ 146.32	\$ 1,939	1.70%	0.00%
	6-8 Program Total		\$ 238,927	1,659	\$ 144.02	\$ 14,891	6.65%	1.10%	\$ 236,838	1,617	\$ 146.47	\$ (2,090)	-0.87%	-2.53%
			\$ 14,891	1.10%	5.49%			\$ (2,090)	-2.53%	1.70%				



High School Summary

The FY16 budget recommendation for the high school is driven by the following considerations:

Personnel

In FY15, the actual enrollment for the high school exceeded the projected enrollment by 4 students. The FY16 enrollment is projected to increase by 74 students. Based on an increase of 74 students (FY15 projected to FY16 projected) and an examination of class size numbers for each class within each department, the budget includes 6.20 FTE teachers (comprised of 0.80 English, 0.80 Social Studies, 0.80 Mathematics, 0.65 World Languages, 0.75 Science, 0.40 Social Worker, 1.0 Guidance, and 1.0 other teacher).

Grade	FY5 Projected	FY15 Actual	FY16 Projected
9	564	556	558
10	522	518	563
11	535	532	513
12	482	489	535
TOTAL	2,103	2,095	2,169

Expenses

The overall school expense budget for the high school was based on a per pupil expenditure of approximately \$202.04 student. The per-pupil allocation is adjusted for enrollment and 1.7% CPI. The principal reallocates their school's allotment to the various department needs within their building.

Per pupil allocations for level service are applied in the following manner:

High School Expense Budget
(general education budget only)
Level Service Per Pupil at Current Enrollment and Budget Allocation adjusted by # of students as of official October 1, 2014 enrollment

Line Number	Roll Up	Location	FY15	# of Students	Per Pupil Allocation (+CPI)	Change	% Change	Pupil % Change	FY16				% Change of \$	Pupil % Change
									FY16	# of Students*	Per Pupil Allocation (+CPI)**	Change		
9	Lexington High School		\$ 148,526	2021	\$ 73.49	\$ 13,841	10.28%		\$ 156,428	2095	\$ 74.67	\$ 7,902	5.32%	
21	Eng/Lang Arts		\$ 30,803	2021	\$ 15.24	\$ 695	2.31%		\$ 32,442	2095	\$ 15.49	\$ 1,639	5.32%	
22	Foreign Language		\$ 37,554	2021	\$ 18.58	\$ 847	2.31%		\$ 39,552	2095	\$ 18.88	\$ 1,998	5.32%	
23	Math		\$ 42,664	2021	\$ 21.11	\$ 17,754	71.27%		\$ 44,934	2095	\$ 21.45	\$ 2,270	5.32%	
24	Science		\$ 91,927	2021	\$ 45.49	\$ 2,074	2.31%		\$ 96,818	2095	\$ 46.21	\$ 4,891	5.32%	
25	Social Studies		\$ 38,227	2021	\$ 18.91	\$ 863	2.31%		\$ 40,261	2095	\$ 19.22	\$ 2,034	5.32%	
26	competitive Speech		\$ 4,432	2021	\$ 2.19	\$ 100	2.31%		\$ 4,668	2095	\$ 2.23	\$ 236	5.32%	
27	Info Tech/Business		\$ -	2021	\$ -	\$ -	0.00%		\$ -	2095	\$ -	\$ -	0.00%	
28	Guidance		\$ 7,756	2021	\$ 3.84	\$ 175	2.31%		\$ 8,169	2095	\$ 3.90	\$ 413	5.32%	
			\$ 401,889	2021	\$ 198.86	\$ 36,350	9.94%	0.70%	\$ 423,270	2095	\$ 202.04	\$ 21,381	5.32%	3.66%
			\$ 36,350	0.70%	9.18%				\$ 21,381	3.66%	1.60%			



Pre-K-22 Special Education Summary

The cost of special education is a major component of the school district budget. The school district is legally responsible for students with special needs from age 3 to age 22.

Program changes for FY16:

1. Out-of-district tuition, including 50% of the cost for 25 "high-risk" in-district students: The total tuition amount is projected to increase from \$7,747,810 for 99 students in the FY15 approved Town Meeting budget to \$8,835,023 for 126 students in FY16. This is a 14.03% increase. However, the operating budget portion of the tuition account is projected to decrease from \$4,797,559 in the FY15 budget to \$4,782,238, which is a 0.32% decrease (-\$15,321). The overall budget decrease is due to changing the assumption that 100% of all 25 in-district "high risk" students should be budgeted to go out of district and using \$250,000 in LABBB credit (currently at \$839,195). A review of the FY14 "high risk" budget shows that about 40% of the budget was actually used. Based on state guidelines, the tuition line item includes a 1.43% increase for private special education schools, various increases for private schools that have requested program reconstruction or extraordinary relief, and a 4% increase for collaborative tuitions and approved out-of-state schools.
2. State Circuit Breaker reimbursements: The state "Circuit Breaker" law partially reimburses school districts for special education placements that cost four times the foundation budget (\$41,408 per student for FY15). In FY16, we are projecting a 72% reimbursement rate and expect to receive \$3,029,205, based on November 2014 eligible students. Eligible students include both students who attend out-of-district schools, as well as those students who require extensive services and are educated in our in-district programs. This is the second year that in-district students have been calculated as part of the circuit breaker reimbursements.

Staffing changes:

1. Intensive Learning Program (ILP)

In FY 10, the department began a multi-year plan to build an ILP program capable of educating students up to age 22. During these past few years, more and more students from the Clarke ILP have transitioned to LHS. Educated mainly in small groups for all content curricula, the increase in students making this transition to LHS in FY16 will require, in addition to current ILP program staff, increased staffing in the form of ILP teachers, instructional assistants (IAs), and student support instructors (SSIs).

In FY 16, the first group of ILP students from the more intensive Diamond ILP will transition to LHS. These students' programs are highly individualized and they will require intensive and direct support throughout their school day. In addition to staffing in place to support current ILP students, these students will require additional staffing in the form of an ILP teacher and student support instructors. Increased services in both speech and occupational therapy will also be required.

Due to the growth of the ILP program across the district, a second Evaluation Team Supervisor (ETS) position is needed to support the ILP students in grades 6 through 12+. The current ETS will focus on students Pre-Kindergarten through grade 5. The responsibilities for secondary school ETS will include scheduling and coordinating all Team meetings, supervising and evaluating ILP staff, ensuring appropriate services, providing professional learning, and overseeing the program for quality, development, vertical alignment,



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consistency, and need. As students remain up to the age 22, additional leadership may be needed in the future.

2. Language Learning Program (LLP) at Lexington High School (LHS)

In FY16 and FY17, the LLP at LHS will experience a large increase (30+) in the number of students transitioning from the LLPs at Clarke and Diamond to grade 9. This increase will require an additional LHS LLP teacher for FY16 and FY17.

3. Transition Coordinator

In FY 15, a 0.25 Transition Coordinator (to start in spring of 2015) was added to the special education department budget to identify, develop, and provide mandated transition services and support for our middle and high school students. In April 2015, the full-time position will be filled and will continue in FY 16.

Changes in Expenditures: Only a portion of the Pre-K-22 Special Education programs are eligible for Per Pupil expenditures adjustment. The overall department expense budget was based on a per pupil expenditure of approximately \$48.36 per student. The per pupil allocation is adjusted for enrollment and 1.7% CPI. The director reallocates their department allotment to the various program needs within their budget.

K-12 Department Expense Budget
 (general education budget only)
 Level Service Per Pupil at Current Enrollment and Budget Allocation adjusted by # of students as of official October 1, 2014 enrollment

Line Number	Roll Up	Location	FY15	# of Students	Per Pupil Allocation (+CPI)	Change	\$ % Change	Pupil % Change	FY16	# of Students*	Per Pupil Allocation (+CPI)**	Change	% Change of \$	Pupil % Change
37	Early Childhood Program		\$ 69,906	90	\$ 776.73	\$ 1,571	2.30%		\$ 71,025	90	\$ 789.16	\$ 1,118	1.60%	
38	Health Services		\$ 14,418	6,643	\$ 2.17	\$ 483	3.47%		\$ 14,980	6,793	\$ 2.21	\$ 561	3.89%	
39	Psychologist		\$ 98,947	6,643	\$ 14.89	\$ 3,317	3.47%		\$ 102,800	6,793	\$ 15.13	\$ 3,853	3.89%	
40.1	K-5 Student Services		\$ 35,081	2,963	\$ 11.84	\$ 1,578	4.71%		\$ 37,062	3,081	\$ 12.03	\$ 1,981	5.65%	
	K-5 Guidance		\$ -	2,963	\$ -	\$ -	0.00%		\$ -	3,081	\$ -	\$ -	0.00%	
40.2	6-8 Student Services		\$ 21,927	1,659	\$ 13.22	\$ 579	2.71%		\$ 21,714	1,617	\$ 13.43	\$ (213)	-0.97%	
	6-8 Guidance		\$ -	1,659	\$ -	\$ -	0.00%		\$ -	1,617	\$ -	\$ -	0.00%	
40.3	9-12 Student Services		\$ 8,452	2,021	\$ 4.18	\$ 191	2.31%		\$ 8,902	2,095	\$ 4.25	\$ 450	5.32%	
40.4	K-12 Student Services		\$ 69,306	6,643	\$ 10.43	\$ 2,324	3.47%		\$ 72,004	6,793	\$ 10.60	\$ 2,699	3.89%	
	K-12 Guidance		\$ -	6,643	\$ -	\$ -	0.00%		\$ -	6,793	\$ -	\$ -	0.00%	
			\$ 318,037	6,643	\$ 47.88	\$ 10,044	3.26%	1.84%	\$ 328,486	6,793	\$ 48.36	\$ 10,449	3.29%	2.26%
			\$ 10,044	1.84%	1.40%			\$ 10,449	2.26%	1.00%				



Transportation Services Summary

Special Education Transportation:

Program improvements and expansion of our internal programs continue to bring students back to the district from out-of-district placements. In addition, more students are moving into Lexington for our programs causing an increased need. The result of our success is that FY14 and FY15 are the first two years, since joining the LABBB Special Education Transportation Collaborative, that there has been such a marked increase in costs. In the past, prior to joining the collaborative, our costs were driven primarily by providers. Today, costs are being driven by an increased number of in-district riders and the number of vans they need. The collaborative continues to provide us with competitive pricing and improved services.

The increase cost of \$132,574 is due to contract rate increases and the need for additional vehicles for current in-district and out-of-district students. In FY15, we are serving 94 in-district and 78 out-of-district students. The projection for FY16 is based on known students, plus five additional students to in-district transportation and five additional students to out-of-district transportation. Additional transportation costs for LABBB extended year programs and our growing in-district program (LHS) have been included. In FY16, the collaborative will go out to bid for the Special Education Transportation.

Transportation	FY14 Students	FY14 Budget	FY14 Actual	FY15 Students	FY15 Budget Request	FY16 Projected Students	FY16 Budget Request
In District	90	\$ 350,000	\$ 437,405	94	\$ 504,735	99	\$ 575,000
Out-of-District	76	\$ 530,000	\$ 636,815	78	\$ 625,265	83	\$ 677,574
Summer Transportation		\$ 100,000	\$ 86,901		\$ 100,000		\$ 110,000
Parent Reimbursements/Settlements		\$ 20,000	\$ 2,979		\$ 10,000		\$ 10,000
Potential Placements	4	\$ 30,000			\$ 10,000		\$ 10,000
Possible Late Runs for Sports/Activities		\$ 15,000			\$ 5,000		\$ 5,000
Special Education Transportation Total	170	\$ 1,045,000	\$ 1,164,100	172	\$ 1,255,000	182	\$ 1,387,574
McKinney Vento (Homeless)	21	\$ 33,300	\$ 73,658	11	\$ 38,000	11	\$ 25,000
	191	\$ 1,078,300	\$ 1,237,758		\$ 1,293,000		\$ 1,412,574

Regular Education Transportation:

The Transportation program provides for child-friendly “mass” transit in the form of yellow school buses and Lexpress. The Transportation Program provides yellow school bus transportation for students who live over two miles from school who are in grades K through 6 and, for a fee, provides students living under two miles from school or in grades 7 through 12 transportation to school. The School Department provides middle school and high school students a partnership bus pass with Lexpress Services operated by the Town. In FY13, the bus fee was reduced from \$550 to \$300.

FY15 is the first year since 2007 in which ridership registration exceeded 3100 riders. The strategy of a three-tier online registration process with payment due August 1 achieved the goals of the School Transportation Safety Study committee recommendation. Registrations received after July 1 receives no subsidy at all.

The program will continue the registration process begun in FY14. The FY15 subsidy was \$445 for early registrants. Families new to Lexington are given 30, 60, and 90 day due dates from the date of registration as a new student to register for transportation and have access to the full subsidy. The program will continue the existing Financial Assistance program authorized by the School Committee in 2008. Funding is provided for those who demonstrate financial need and for those whose families are transporting more than two students.



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Best pricing and guaranteed seating for registrations received by the May Deadline			
Register by:	Mid-May (TBD)	By July 1st	After July 1st
Per Seat Cost*	\$300/\$750 FC*	\$500/\$1250 FC*	Actual cost/seat TBD
Distance Eligible**	\$0 ~ Registration is required.		
After School Bus Option Elementary Only	\$60 ~ Additional Fee		
FLEXPASS Option LHS & Middle	\$50 ~ Additional Fee		
*FAMILY CAP for 3+ fee paying riders in a family. FC = 2.5 x per seat cost at time of registration **Students are eligible for Town Paid Service if they are in Grade K-6 and the distance between home and school is over 2.0 miles ~ Registration is required.			

McKinney-Vento Transportation:

The McKinney Vento Act requires the district to provide transportation to homeless students. Students are in two categories.

1. "If the homeless child or youth continues to live in the area served by the LEA in which the school of origin is located, that LEA must provide or arrange for the child's or youth's transportation to or from the school of origin.
2. If the homeless child or youth continues his or her education in the school of origin but begins living in an area served by another LEA, the LEA of origin and the LEA in which the homeless child or youth is living must agree upon a method to apportion the responsibility and costs for providing the child with transportation to and from the school of origin. If the LEAs cannot agree upon a method, the responsibility and costs for transportation are to be shared equally. "¹

Budgeting for homeless transportation is extremely difficult. Students may only need transportation for up to 90 days or for more than a year. Families are often transient as they find or are assigned permanent housing. During F14, we had an increase in our McKinney-Vento costs for transporting homeless students. During the first quarter of FY15 there has been a decrease in the number of families at the hotel. If the trend continues, costs for FY16 should decrease.

3000 Other School Services section of the Superintendent's budget document.

Transportation	FY14 Students	FY14 Budget	FY14 Actual	FY15 Students	FY15 Budget Request	FY15 Projected Budget	FY16 Projected Students	FY16 Budget Request
McKinney Vento (Homeless)	21	\$ 33,300	\$ 73,658	11	\$ 38,000	\$ 25,000	11	\$ 25,000

¹ <http://www2.ed.gov/programs/homeless/guidance.pdf>, page 19



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K-12 Technology Summary

The K-12 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 custodians, and our approximately 6,700 students all have appropriate access to technology hardware, communication tools, software applications, and the Internet. In just a few short years, educational technology within the schools has evolved so now it is an essential component to our classroom instructional program at all grade levels. Through capital expenditures over the last four plus years, we have not only increased the number of networked devices (now over 6500 user devices and still counting), we have also diversified the types of equipment and services that the technology department now supports. We are currently supporting wireless and wired networks in all our school buildings. The number of laptops has increased from 180 to over 3000, mobile tablets (iPads) from 0 to over 1750, and the interactive projector/whiteboard units from 15 to over 290. During the current year alone, we purchased from local funds and grants over 500 computers and 450 mobile tablets (iPads). Approximately 97% of the computers purchased were laptops for use in classroom environments. The FY16 capital budget requests that we purchase 550 technology workstations to serve as replacements and additions to existing technology. In addition, the capital budget has a line item for the purchase of 550 iPads in order to provide every Grade 8 student at Diamond and Clarke Middle Schools an iPad for use at home and school. The FY16 capital budget also includes a request for a major upgrade of our wireless network at the high school and middle schools in order to accommodate the geometrical growth in the use of mobile technology. The FY16 operating budget includes the necessary expenditures in order to (1) provide the necessary technical support for equipment and software and (2) provide our educators and staff with coaching/mentoring on how to incorporate technology into their technology practices.



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Personnel

Personnel costs (exclusive of benefits) make up approximately 85% of the school budget. The FY16 Salaries and Wages budget for the school department is based on staffing levels in the FY15 Annual Town Meeting School Committee request. During the school year, the FTE allocation levels may be modified to reflect program needs of the district. Position changes are discussed and highlighted for the reader in the program area budgets. The net staffing increase from the budget voted by the FY15 Annual Town Meeting to the FY16 recommended budget is 46.61 positions. Reclassifications of positions are noted in the staffing summary provided for each program.

Staffing changes occur for the following reasons:

1. Enrollment Shifts – Spring
 - a. Each year the superintendent includes unallocated teaching positions in anticipation of enrollment shifts and changes as forecasted by the Enrollment Report.
 - i. Once enrollment of kindergarten and secondary course selections take place in May, positions are allocated to each Principal to address enrollment needs that arise after the budget is approved.
 - ii. At the secondary level, Principals may need to reallocate staff within their buildings to address student course selection and class size. This means that the FTEs for all subject areas are modified from one year to the next.
2. Enrollment Shifts – Summer

The school department will continue to experience significant enrollment shifts and changes due to students who move in and out after school ends in June. Therefore, additional staff over the budget allocation may be added.
3. Reclassification of positions
 - a. Periodically positions may be reclassified. Reclassification can consist of
 - i. Promotion or demotion of a position within an employee unit;
 - ii. Transfer from one bargaining unit to another; or
 - iii. Title change.

The chart on the next page shows only the budget-to-budget shifts from FY12 through FY16 by bargaining unit.



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Budget-to-Budget FTE History

Line No	Group/BU Description	FY12 FTE	FY13 Adj FTE	FY14 FTE	FY 15 FTE	FY 16 Requested FTE	FTE Request
1	Unit A - LEA	615.49	625.35	649.02	660.89	685.56	24.68
2	Unit A - Stipends						
3	Unit A - Coaches						
4	Unit D - LEA	69.74	71.60	75.85	77.95	82.19	4.24
5	Non-Union Dist. Supp./Mgrs	16.50	19.50	20.80	20.70	25.15	4.45
7	Unit C - Inst Asst/SSI/ASA	100.04	118.47	133.19	143.57	152.69	9.12
7.1	Non-Union Paraprofessionals	1.90	14.67	9.37	5.80	5.32	-0.48
8	ABA/BCBA Instructors	2.90	2.90	3.09	3.89	3.89	-
9	OT Assistants	3.00		3.00			-
10	Special Class Aides	23.15	10.56	12.85	6.12	9.38	3.26
13	Technology Unit	12.00	13.00	13.00	16.00	16.00	0.00
14	Central Administrators	6.50	6.50	6.50	6.00	6.00	0.00
15	Principals	9.00	9.00	9.00	9.00	9.00	0.00
16	ALA - Asst Prin/Supervisors	24.38	25.10	28.00	39.20	40.55	1.35
17	Substitutes (Per-Diem)						
17.1	Substitutes (Nurses)						
18	Substitutes (Para)						
18.2	Substitutes (Sec)						
19	Sal Diff						
	Grant Reduction Offset						
Grand Total		884.60	916.64	963.66	989.12	1035.73	46.61



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FY16 Personnel Changes by Program

Line	Program	Position Title	FTE
1	6-8 ELA	6-8 English Teacher	0.5000
	6-8 Math	6-8 Math Specialist	1.0000
		6-8 Math Teacher	0.5000
	6-8 Science	6-8 Science Teacher	0.5000
	6-8 Social Studies	6-8 Soc Studies	0.5000
	6-8 World Language	6-8 World Language Teacher	0.7500
	9-12 ELA	9-12 ELA Teacher	0.8000
	9-12 Math	9-12 Math Teacher	0.8000
	9-12 Science	9-12 Science Teacher	0.7500
	9-12 Social Studies	9-12 Social Studies	0.8000
		9-12 Intensive Learning Program	3.0000
	9-12 Special Education	9-12 Language Learning Program	1.0000
		Adaptive Phys Ed	0.2500
		Occ Therapist	0.2000
		Social Worker	0.4000
		Sp/Lang Path-ILP	0.5000
	9-12 World Language	9-12 World Language	0.6500
	Early Childhood	PreK Integrated Prog	0.4000
	Health Services	School Nurse	0.9000
	K-12 Curriculum	K-5 Classroom Teachers - Unallocated	3.0000
		K-5 Specialist Teachers - Unallocated	0.4500
	K-12 ELL	K-12 ELL Teacher	1.8500
	K-12 Fine Arts	9-12 Visual Arts	0.4000
	K-12 Guidance	Guidance Counselor	1.5000
		Social Worker	3.4000
	K-12 PE/Wellness	K-12 PE/Wellness	0.4000
	K-12 Performing Arts	K-12 Drama Teacher	0.0500
	K-5 Math	K-5 Math Instr Spec	1.0000
	PreK-22 Special Education	Physical Therapist	0.1000
		Unallocated SPED Teacher	0.5000
	1 Total		26.8500
4	Bowman	Administrative Assistant - Elem Princ	0.5000
	Bridge	Administrative Assistant - Elem Princ	0.5000
	Early Childhood	Secy to Coord - 10 M	0.5500
	Harrington	SSP - AM/PM Lunch	0.4200
	Health Services	Medical Records Tech	0.5000
	Human Resources	Receptionist-CO	0.1110
		Secretary-HR	0.2677
	K-12 ELL	Secy to Coord - 10 M	0.1084
	K-12 Guidance	Assistant to Registrar	0.5300
	Superintendent	Administrative Assistant - Central Administration	0.5000
4 Total		3.9871	
5	9-12 Special Education	Transition Coordinator	0.7500
5 Total		0.7500	



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Line	Program	Position Title	FTE
7	9-12 Special Education	Inst Asst - ILP	0.9535
		Inst Asst - ILP 1:1	0.9016
		Inst Asst - Res	0.2126
		Student Support Inst	4.0000
	Early Childhood	Inst Asst	0.8336
	K-8 Special Education	Inst Asst	2.5422
		Inst Asst - 1:1	0.3500
		Inst Asst - DLP	0.3810
		Inst Asst - DLP 1:1	0.9016
		Inst Asst 1:1	1.9116
		Inst Asst-ILP	0.9016
		Spec Inst Asst - ILP	0.8000
		Spec Inst Asst - TLP	1.7400
		Spec Inst Asst-ILP	1.2575
		Spec Inst Asst-TLP	0.3571
		Spec Inst Asst-TLP (POOL)	0.2761
	PreK-22 Special Education	Afterschool Activities	-
7 Total			18.3200
7.1	Estabrook	Kind Asst	0.4000
	Fiske	Kind Asst	0.4000
	K-12 Curriculum	Kind Asst	0.4000
	PreK-22 Special Education	Orientation & Mobility Spec	0.7205
7.1 Total			1.9205
16	PreK-22 Special Education	Evaluation Team Supervisor	1.0000
16 Total			1.0000
Grand Total			52.8276



Lexington Public Schools
2016 Superintendent's Recommended Budget

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. Changes in specific line items are highlighted in the program section of the budget document.

FY16 Expense Changes

Line #	Program	Request	Summary
One Time Expenses continued to year 2			
10	K-5 ELA/Lang Arts	\$ 76,450.00	One-Time Literacy Prof Learning (Program Improvement)
17	6-8 Math	\$ 80,000.00	Textbook Adoption (Program Improvement)
39.4	K-12 Guidance	\$ 14,364.00	K-12 Guidance Program Review (year three of three)

BASE			
43	Special Educ. Consultants	\$ (78,917.00)	Transfer to Salaries for Orientation and Mobility Specialist and Spec.
48	Administration - HR	\$ (16,156.00)	Transfer to Salaries for Fingerprinting Support
Mandate			
32	ENG LANG LEARNER EDUC	\$ 4,000.00	Increase requirement in translation services
36	Athletics	\$ 10,000.00	Official Fees increasing \$2 per game fee
41	TUITION	\$ (15,321.36)	Recalculation of Tuition Budget based on financial offsets
42	Transportation: Special Education	\$ 132,574.00	Increase due to renewal of 5 year bid for services
44	Transportation: Regular Education	\$ (84,479.00)	Transfer of costs to fee riders due to increase in ridership in FY15
42.1	McKinney-Vento Transportation	\$ (13,300.00)	
Enrollment			
All	Cola for all Levels and Administration	\$ 109,539.14	1.7% COLA and Enrollment Changes on Expense Line items
Program Improvements			
1-6	Elementary Principals	\$ 15,275.00	Financial Assistance for Field Trips and 5th Grade Overnight
1-6	Elementary Principals	\$ 80,725.00	Adjustment in per pupil rate
10	K-5 ELA/Lang Arts	\$ 34,000.00	Shared literacy libraries
16	6-8 World Language	\$ 13,725.00	AAPL Assessment Tests
29	K-12 CURRICULUM	\$ 16,250.00	The Effective Teacher Course
48	Administration-Finance	\$ 30,000.00	Time Clock Maintenance
48	Administration - HR	\$ 7,000.00	Mentor Institute
48	Administration - HR	\$ 5,000.00	403(b) TPA Services
48	Administration - HR	\$ 3,000.00	New Educator Orientation
48	Administration - HR	\$ 1,000.00	Optimization Maintenance for AESOP (Substitute Teacher Software)
48	Administration - HR	\$ 4,000.00	Advertising
	Total Request New Money	\$ 257,914.78	



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FY16 Expense Summary

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
1	Bowman	\$ 47,325	\$ 42,837	\$ 21,912	\$ 33,787	\$ 55,052	\$ 21,265	62.94%
2	Bridge	\$ 64,091	\$ 41,385	\$ 27,346	\$ 34,222	\$ 56,315	\$ 22,093	64.56%
3	Estabrook	\$ 23,646	\$ 25,052	\$ 23,732	\$ 30,862	\$ 46,847	\$ 15,985	51.79%
4	Fiske	\$ 37,168	\$ 25,844	\$ 26,975	\$ 30,925	\$ 45,425	\$ 14,500	46.89%
5	Harrington	\$ 39,956	\$ 24,602	\$ 23,981	\$ 28,311	\$ 47,270	\$ 18,958	66.96%
6	Hastings	\$ 22,154	\$ 21,916	\$ 19,310	\$ 26,258	\$ 40,059	\$ 13,801	52.56%
7	Clarke	\$ 48,206	\$ 22,064	\$ 42,920	\$ 33,269	\$ 32,195	\$ (1,073)	-3.23%
8	Diamond	\$ 46,276	\$ 25,577	\$ 25,506	\$ 30,391	\$ 30,907	\$ 517	1.70%
9	Lexington High School	\$ 147,977	\$ 126,201	\$ 115,959	\$ 148,526	\$ 156,428	\$ 7,902	5.32%
10	K-5 ELA/Lang Arts	\$ 96,531	\$ 100,547	\$ 97,598	\$ 178,470	\$ 218,426	\$ 39,956	22.39%
11	K-5 Math	\$ 90,626	\$ 76,979	\$ 71,054	\$ 74,821	\$ 79,189	\$ 4,368	5.84%
12	K-5 Science	\$ 31,821	\$ 33,012	\$ 32,982	\$ 34,810	\$ 36,842	\$ 2,032	5.84%
13	K-5 Social Studies	\$ 26,685	\$ 33,343	\$ 26,240	\$ 28,506	\$ 30,170	\$ 1,664	5.84%
14	6-8 ELA/Lang Arts	\$ 31,263	\$ 33,077	\$ 34,745	\$ 36,602	\$ 36,281	\$ (320)	-0.87%
16	6-8 World Language	\$ 26,523	\$ 26,584	\$ 29,068	\$ 31,543	\$ 44,992	\$ 13,449	42.64%
17	6-8 Math	\$ 21,163	\$ 25,950	\$ 26,756	\$ 109,253	\$ 108,997	\$ (256)	-0.23%
18	6-8 Science	\$ 53,001	\$ 54,288	\$ 63,006	\$ 63,356	\$ 62,924	\$ (432)	-0.68%
19	6-8 Social Studies	\$ 23,201	\$ 23,574	\$ 25,876	\$ 28,516	\$ 28,266	\$ (250)	-0.87%
21	9-12 ELA/Lang Arts	\$ 30,624	\$ 28,283	\$ 30,728	\$ 30,803	\$ 32,442	\$ 1,639	5.32%
22	9-12 World Language	\$ 34,670	\$ 33,209	\$ 37,063	\$ 37,553	\$ 39,551	\$ 1,998	5.32%
23	9-12 Math	\$ 47,121	\$ 22,325	\$ 106,468	\$ 68,242	\$ 70,512	\$ 2,270	3.33%
24	9-12 Science	\$ 93,845	\$ 81,672	\$ 84,337	\$ 91,926	\$ 96,817	\$ 4,891	5.32%
25	9-12 Social Studies	\$ 35,528	\$ 39,705	\$ 37,482	\$ 38,227	\$ 40,261	\$ 2,034	5.32%
25.1	Debate & Competitive Speech		\$ 2,124	\$ 71,361	\$ 69,432	\$ 69,668	\$ 236	0.34%
29	K-12 Curriculum	\$ 766,240	\$ 541,391	\$ 400,614	\$ 778,878	\$ 808,467	\$ 29,589	3.80%
30	Library/Media	\$ 162,800	\$ 159,453	\$ 168,694	\$ 175,832	\$ 182,725	\$ 6,893	3.92%
31	Technology	\$ 484,394	\$ 448,926	\$ 658,670	\$ 495,390	\$ 504,830	\$ 9,440	1.91%
32	Eng Lang Learber Educ	\$ 13,744	\$ 31,637	\$ 30,112	\$ 27,778	\$ 32,366	\$ 4,588	16.52%
33	PE/Wellness	\$ 58,823	\$ 59,535	\$ 67,177	\$ 69,416	\$ 71,941	\$ 2,525	3.64%
34	K-12 Visual Arts	\$ 76,285	\$ 73,974	\$ 84,120	\$ 81,983	\$ 85,197	\$ 3,214	3.92%
35	K-12 Performing Arts	\$ 80,595	\$ 79,217	\$ 108,691	\$ 95,339	\$ 98,783	\$ 3,444	3.61%
36	Athletics	\$ 59,136	\$ 54,127	\$ 64,481	\$ 126,837	\$ 141,810	\$ 14,973	11.80%
37	Early Childhood Program	\$ 50,687	\$ 45,249	\$ 45,887	\$ 69,906	\$ 71,025	\$ 1,118	1.60%
38	Health Services	\$ 13,108	\$ 12,979	\$ 15,883	\$ 18,808	\$ 19,369	\$ 561	2.99%
39.1	K-5 Guidance				\$ -	\$ -	\$ -	0.00%
39.2	6-8 Guidance		\$ 2,945		\$ 4,100	\$ 4,100	\$ -	0.00%
39.3	9-12 Guidance	\$ 5,428	\$ 8,128	\$ 12,375	\$ 7,756	\$ 8,169	\$ 413	5.32%
39.4	K-12 Guidance		\$ 6,824	\$ 14,343	\$ 76,775	\$ 78,080	\$ 1,305	1.70%
40.1	K-5 Student Services/Special Educ	\$ 45,780	\$ 73,364	\$ 89,793	\$ 34,554	\$ 35,141	\$ 587	1.70%
40.2	6-8 Student Services/Special Educ	\$ 31,046	\$ 27,961	\$ 53,256	\$ 112,450	\$ 114,362	\$ 1,912	1.70%
40.3	9-12 Student Services/Special Educ	\$ 13,395	\$ 3,407	\$ 13,100	\$ 29,908	\$ 30,416	\$ 508	1.70%
40.4	K-12 Student Services/Special Educ	\$ 203,669	\$ 63,925	\$ 136,774	\$ 257,821	\$ 258,271	\$ 450	0.17%
41	Tuition	\$ 3,847,667	\$ 4,420,666	\$ 4,415,327	\$ 4,797,559	\$ 4,782,238	\$ (15,321)	-0.32%
42	Transportation: Special Education	\$ 1,067,510	\$ 1,011,002	\$ 1,164,885	\$ 1,255,000	\$ 1,387,574	\$ 132,574	10.56%
42.1	McKinney-Vento Transportation		\$ 31,868	\$ 85,088	\$ 38,300	\$ 25,000	\$ (13,300)	-34.73%
43	Special Educ. Consultants	\$ 483,057	\$ 460,479	\$ 480,758	\$ 571,200	\$ 492,283	\$ (78,917)	-13.82%
44	Transportation: Regular Education	\$ 683,908	\$ 964,521	\$ 1,342,058	\$ 1,439,521	\$ 1,355,042	\$ (84,479)	-5.87%
45	Print/Copy Center	\$ 222,352	\$ 272,559	\$ 256,381	\$ 283,662	\$ 283,662	\$ -	0.00%
46	Legal Services	\$ 360,559	\$ 374,810	\$ 250,845	\$ 372,360	\$ 378,690	\$ 6,330	1.70%
47	Teacher Substitutes		\$ 9,810	\$ 12,183	\$ -	\$ -	\$ -	0.00%
48	Administration	\$ 421,595	\$ 404,117	\$ 460,080	\$ 496,374	\$ 538,656	\$ 42,282	8.52%
56	Telephone	\$ 43,448	\$ 144,795	\$ 37,443	\$ 80,960	\$ 80,960	\$ -	0.00%
58	Prior Year Unpaid Bills		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	0.00%
59	Revolving Fund Programs			\$ -	\$ -	\$ -	\$ -	0.00%
60	Emergency Planning & Training			\$ 17,883	\$ 10,000	\$ 10,000	\$ -	0.00%
61	Facility Improvements			\$ 60,769			\$ -	
Grand Total		\$ 10,314,624	\$ 10,807,819	\$ 11,700,076	\$ 13,127,078	\$ 13,384,992	\$ 257,915	1.96%