



OVERVIEW OF PERSONNEL AND EXPENSE CHANGES TO THE FY2016 BUDGET

This section includes a summary of all changes in the operating budget. The first part includes a list of all personnel changes divided into four categories:

1. Base changes (corrections, transfers, reclassifications, eliminated positions, reallocation of current FTE, and removal of one-time/base adjustment expenses)
2. Legally mandated changes (changes in contract, individual education plans, or other statute or regulation)
3. Enrollment changes
4. Program Improvement changes

The second part is a list of changes to the expense budgets, by category. The third section includes a narrative description of all recommended personnel changes.

FY16 Budget Changes – Personnel Overview

Base Changes

There is a reduction of 6.2127 full-time equivalent (FTE) positions in the overall base budget since the FY15 budget was voted by the School Committee in February, 2014. These changes include corrections, transfers, reclassification, eliminated positions, and reallocation of current staffing.



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Legally Mandated Changes

Program	Position Title	Location	FTE
9-12 Special Education	9-12 Intensive Learning Program	LHS	3.0000
	9-12 Language Learning Program	LHS	1.0000
	Inst Asst - ILP	LHS	0.9535
	Inst Asst - ILP 1:1	LHS	0.9016
	Inst Asst - Res	LHS	0.2126
	Occ Therapist	LHS	0.2000
	Sp/Lang Path-ILP	LHS	0.5000
	Student Support Inst	LHS	4.0000
9-12 Special Education Total			10.7677
Early Childhood	Inst Asst	Early Childhood	0.8336
	PreK Integrated Prog	Early Childhood	0.4000
	Secy to Coord - 10 M	Early Childhood	0.5500
Early Childhood Total			1.7836
K-8 Special Education	Inst Asst	Diamond	0.8700
		Harrington	1.6722
	Inst Asst - 1:1	Diamond	0.3500
	Inst Asst - DLP	Harrington	0.3810
	Inst Asst - DLP 1:1	Clarke	0.9016
	Inst Asst 1:1	Bowman	1.9116
	Inst Asst-ILP	Clarke	0.9016
	Spec Inst Asst - ILP	Hastings	0.8000
	Spec Inst Asst - TLP	Diamond	1.7400
	Spec Inst Asst-ILP	Hastings	1.2575
	Spec Inst Asst-TLP	Clarke	0.3571
	Spec Inst Asst-TLP (POOL)	Bridge	0.2761
K-8 Special Education Total			11.4187
PreK-22 Special Education	Afterschool Activities	System Wide	-
	Physical Therapist	System Wide	0.1000
	Unallocated SPED Teacher	System Wide	0.5000
PreK-22 Special Education Total			0.6000
Grand Total			24.5700



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Enrollment Changes

Program	Position Title	Location	FTE
☐ 6-8 ELA	☐ 6-8 English Teacher	Clarke	0.5000
6-8 ELA Total			0.5000
☐ 6-8 Math	☐ 6-8 Math Teacher	Clarke	0.5000
6-8 Math Total			0.5000
☐ 6-8 Science	☐ 6-8 Science Teacher	Clarke	0.5000
6-8 Science Total			0.5000
☐ 6-8 Social Studies	☐ 6-8 Soc Studies	Clarke	0.5000
6-8 Social Studies Total			0.5000
☐ 6-8 World Language	☐ 6-8 World Language Teacher	Clarke	0.5000
		Diamond	0.2500
6-8 World Language Total			0.7500
☐ 9-12 ELA	☐ 9-12 ELA Teacher	LHS	0.8000
9-12 ELA Total			0.8000
☐ 9-12 Math	☐ 9-12 Math Teacher	LHS	0.8000
9-12 Math Total			0.8000
☐ 9-12 Science	☐ 9-12 Science Teacher	LHS	0.7500
9-12 Science Total			0.7500
☐ 9-12 Social Studies	☐ 9-12 Social Studies	LHS	0.8000
9-12 Social Studies Total			0.8000
☐ 9-12 Special Education	☐ Adaptive Phys Ed	LHS	0.2500
9-12 Special Education Total			0.2500
☐ 9-12 World Language	☐ 9-12 World Language	LHS	0.6500
9-12 World Language Total			0.6500
☐ Bowman	☐ Administrative Assistant - Elem Princ	Bowman	0.5000
Bowman Total			0.5000
☐ Bridge	☐ Administrative Assistant - Elem Princ	Bridge	0.5000
Bridge Total			0.5000
☐ Estabrook	☐ Kind Asst	Estabrook	0.4000
Estabrook Total			0.4000
☐ Fiske	☐ Kind Asst	Fiske	0.4000
Fiske Total			0.4000
☐ Harrington	☐ SSP - AM/PM Lunch	Harrington	0.4200
Harrington Total			0.4200
☐ Health Services	☐ School Nurse	System Wide	0.7000
Health Services Total			0.7000
☐ K-12 Curriculum	☐ K-5 Classroom Teachers - Unallocated	System Wide	3.0000
	☐ K-5 Specialist Teachers - Unallocated	System Wide	0.4500
	☐ Kind Asst	System Wide	0.4000
K-12 Curriculum Total			3.8500
☐ K-12 ELL	☐ K-12 ELL Teacher	Bowman	0.4500
		Clarke	0.4000
		Estabrook	0.5500
		Hastings	0.3000
		LHS	0.1500
K-12 ELL Total			1.8500



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Program	Position Title	Location	FTE
K-12 Guidance	Guidance Counselor	Bridge	0.5000
		LHS	1.0000
	Social Worker	LHS	0.4000
K-12 Guidance Total			1.9000
K-12 PE/Wellness	K-12 PE/Wellness	Clarke	0.2000
		LHS	0.2000
K-12 PE/Wellness Total			0.4000
K-12 Performing Arts	K-12 Drama Teacher	System Wide	0.0500
K-12 Performing Arts Total			0.0500
K-12 Visual Arts	9-12 Visual Arts	LHS	0.4000
K-12 Visual Arts Total			0.4000
PreK-22 Special Education	Orientation & Mobility Spec	System Wide	0.7205
PreK-22 Special Education Total			0.7205
Grand Total			18.8905



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Program Improvement Changes

Program	Position Title	Location	FTE
☐ 6-8 Math	☐ 6-8 Math Specialist	Clarke	1.0000
6-8 Math Total			1.0000
☐ 9-12 Special Education	☐ Social Worker	LHS	0.4000
	☐ Transition Coordinator	LHS	0.7500
9-12 Special Education Total			1.1500
☐ Health Services	☐ Medical Records Tech	System Wide	0.5000
	☐ School Nurse	Clarke	0.2000
Health Services Total			0.7000
☐ Human Resources	☐ Receptionist-CO	CO	0.1110
	☐ Secretary-HR	CO	0.2677
Human Resources Total			0.3787
☐ K-12 Curriculum	☐ Kind Asst	System Wide	-
K-12 Curriculum Total			-
☐ K-12 ELL	☐ Secy to Coord - 10 M	CO	0.1084
K-12 ELL Total			0.1084
☐ K-12 Guidance	☐ Assistant to Registrar	LHS	0.5300
	☐ Social Worker	System Wide	3.0000
K-12 Guidance Total			3.5300
☐ K-5 Math	☐ K-5 Math Instr Spec	System Wide	1.0000
K-5 Math Total			1.0000
☐ PreK-22 Special Education	☐ Evaluation Team Supervisor	System Wide	1.0000
PreK-22 Special Education Total			1.0000
☐ Superintendent	☐ Administrative Assistant - Central Admin	CO	0.5000
Superintendent Total			0.5000
Grand Total			9.3671



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Expense Detail

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. I.A.
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	



FY16 Budget Changes by Program

1000 DISTRICT LEADERSHIP & ADMINISTRATION

Superintendent

Salaries & Wages

Unit D – Admin Asst/Secy – Administrative Assistant – Central Admin – Pos: TBD16-070 FTE: 0.50 \$31,926

The Superintendent's Office requests the addition of a .5 clerical/secretarial support person to provide assistance and backup to the Executive Assistant to the Superintendent. In addition, this position would be responsible for some of the clerical needs of the School Committee including the posting of School Committee regular and subcommittee meetings with the Town Clerk's Office, monitoring the flow of School Committee and School Committee sub-committee minutes, posting minutes to the LPS Website, posting School Committee meeting agendas to the LPS School Committee Web page and online district calendar, and assisting in the compilation of School Committee meeting agenda packets. This position will also monitor the School Committee approval of policy revisions and maintain an efficient electronic and LPS Web based filing and retrieval system of approved policies.

The addition of this position is needed because of the increasing demands that have been placed on the Executive Assistant to the Superintendent, i.e., increased number and frequency of School Committee and School Committee subcommittee meetings; added responsibility of posting School Committee meeting agendas, minutes, and other documents directly to the LPS Website; and the overseeing, investigating, and monitoring of issues involving student residency. The creation of this position will also allow the Executive Assistant to provide needed additional support to the Superintendent of Schools.

This position would report to the Superintendent of Schools.

Human Resources

Salaries & Wages

Unit D – Admin Asst/Secy – Administrative Assistant/Secretary – HR – CO – Pos: 1886 FTE 0.27 \$16,094

Due to the increased workload generated as a result of state mandated FBI-based fingerprint background checks, the HR Office requests ten hours of additional clerical support per week.

Unit D – Admin Asst/Secy – Receptionist – CO – Pos: 716 FTE: 0.11 \$6,673

Due to a staffing change and a reconfiguration of CO Receptionist hours, an additional four hours per week are required to provide coverage for the front desk from 8:00am - 4:00pm, Monday - Friday.

Substitute – Long Term Substitutes – Pos: Daily Teacher Sub Pool \$60,200

Based on market data from Lexington's comparable communities, the long-term per-diem substitute rate needs to be increased from \$150 to \$175.

Substitute – Per Diem Substitutes – Pos: Daily Teacher Sub Pool \$35,000

Based on market data from Lexington's comparable communities, the per-diem substitute rate needs to be increased from \$90 to \$95. Approximately 7,000 fills x 5 = \$35,000.



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Expenses

The Effective Teacher Course **\$16,250**

As part of the Mentor/Induction Program, selected educators are required to complete the Effective Teacher course which will be offered twice during the school year in FY16. LPS pays for the graduate credits obtained upon completion of the course. We request the cost of the 3 credits for 50 educators at \$325 per student for a total cost of \$16,250

403(b) Third Party Administrator **\$5,000**

403(b) TPA Services for providing employee benefits: the administration of the 403(b) plans has moved from the Finance Office to the Human Resources Office, therefore we must budget for the Third Party Administrator (TPA) for the 403(b) plans.

Advertising **\$4,000**

The HR Department requests an additional \$4,000 in its advertising budget to cover the increased in cost of the MASS (MA Supt. Jobsite), and additional advertising on the TopSchoolJobs site through Education Week.

Membership **\$1,170**

Increase for Memberships/Licenses/Subscriptions (30014294-54113) due to the addition of SHRM membership for the HR Specialist, AASPA Institutional membership for the Superintendent and an increase in MASPA membership.

Mentor Institute **\$7,000**

In FY16 the Mentor Institute will be offering two classes instead of one class. The approximate cost is \$7,000 per session for a total of \$14,000 in FY16.

New Teacher Orientation **\$3,000**

The cost of New Educator Orientation was approximately \$2,000 when it was held at the Museum of Our National Heritage. Since the museum is too small for breakout curriculum meetings, the venue was changed to the Burlington Hilton Garden Inn. The cost is \$3,000.

Optimization Maintenance **\$1,000**

One thousand dollars is needed for the upkeep and maintenance of the optimization of the AESOP and Applitrack systems.

Finance and Operations

Expenses:

Time Clock Maintenance **\$30,000**

Currently the School District collects manual time sheets from all 800+ hourly employees. The requirement of collecting manual time sheets has been an interim step towards implementing an electronic time worked collection system. However, inefficiencies continue that an electronic time worked collection system will eliminate. The annual maintenance expense for such a system is anticipated to be \$30,000 per year to support the FY16 capital request for a time clock system.

2000 INSTRUCTIONAL SERVICES

Per Pupil Expenses: All instructional programs **\$102,467.89**

Only a portion of the expense budget is eligible for Per Pupil expenditure adjustment. Each year the per pupil allocation is adjusted for enrollment. This year's adjustment of 1.7% is based on the consumer price index (CPI). The budget manager (Principal/Program Director) is permitted to reallocate the allotment to the various program needs within his or her



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budget. The amount of money per student that is allocated supports the acquisition of basic materials, supplies, and equipment for the benefit of the students enrolled at that program site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported by the district to the Department of Elementary and Secondary Education.

K-12 Curriculum

Salaries & Wages

Unit A – LEA –K-5 Specialist Teachers (Unallocated) – Pos: TBD16-067 **FTE: 0.45** **\$32,845**

If three K-5 classroom positions are allocated from the unallocated (see prior section), then 0.45 FTE are needed for physical education, music, and art teachers.

Unit A – LEA – K-5 Classroom Teachers (Unallocated) – Pos: TBD16-068 **FTE: 3.00** **\$218,964**

Two K-5 classroom teacher positions are requested based on FY16 enrollment projections. In addition, one unallocated position is recommended.

Non-Bargaining – Para. – Kindergarten Assistant – System wide – Pos: TBD16-030 **FTE: 0.40** **\$15,730**

Budget for 24 projected sections of Kindergarten in Fiscal Year 2016.

Non-Bargaining – Para. – Kindergarten Assistant – System wide – Pos: TBD16-069 **FTE: TBD** **\$25,000**

K-Asst Hours - 3 per week.

K-12 ELL

Salaries & Wages

Unit A – LEA – K-12 ELL Teacher – Clarke – Pos: 1206 **FTE: 0.20** **\$15,823**

In FY15, we added 0.2 FTE to our ELL position at Clarke. This increase was due to a large number of new students requiring ELL services enrolling in Clarke in the fall of 2014. The numbers in our 7th grade class grew to 15 students and was too large for one class. Adding the 0.2 FTE allowed us the flexibility to schedule two different levels of ELL students at this grade level as well as the ability for the ELL teacher to consult with general education teachers and other staff working with the ELL population in all grade levels. It is expected that our numbers will continue to grow, which is why an additional 0.2 FTE is necessary.

Unit A – LEA – K-12 ELL Teacher – Bowman – Pos: TBD16-035 **FTE: 0.45** **\$32,845**

Unit A – LEA – K-12 ELL Teacher – Estabrook – Pos: TBD16-036 **FTE: 0.55** **\$40,143**

Unit A – LEA – K-12 ELL Teacher – Hastings – Pos: TBD16-037 **FTE: 0.30** **\$21,896**

Unit A – LEA – K-12 ELL Teacher – Clarke – Pos: TBD16-038 **FTE: 0.20** **\$14,598**

Unit A – LEA – K-12 ELL Teacher – LHS – Pos: TBD16-039 **FTE: 0.15** **\$10,948**

The English Learner Education program has increased 114% over the past eight years. During this time, the nature of the program has changed, in favor a more integrated approach to each student. Therefore, ESL teachers have increased demands upon them, beyond instruction that is unparalleled in the district. As we move toward a greater integration of content and ESL, teachers are being asked to push-in instruction, collaborate with classroom teachers, and expand the curriculum to include the topics of the classroom. In a system where an ESL teacher provides 6 blocks of ESL daily (K-5), there is no time for this collaboration, (or even contractually mandated prep time). In schools where there is not a ratio of 2 teachers for around 60 students, this becomes impossible. Where we have the above-mentioned ratio, we have very successful collaborations. Additionally, as a result of the RETELL initiative, classroom teachers are seeking out ESL teachers for assistance in sheltering content. ESL teachers are loathe to refuse requests for assistance, even as there is not sufficient time. Further, as ESL teachers adopt the Writer’s Workshop model with an eye toward reinforcing what is being taught in the classroom, there is additional need to collaborate with classroom teachers and push-in services. Finally, ESL



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teachers now serve on all data teams (for all grades), further eroding the time available for instruction. They also routinely participate in IEP meetings where an ELL's plan is being developed. All of these added requirements to the position make the prior 6 blocks per day schedule obsolete. As our district moves toward an every-increasing diversity, we must maximize the effectiveness of each teacher by providing the time needed.

Unit D – Admin Asst/Secy – Secretary – ELL – CO – Pos: 760 **FTE: 0.11** **\$5,547**
Unit D – Admin Asst/Secy – Secretary – ELL – CO – Pos: TBD16-034 **\$1,678**

The English Learner Education Department has been growing exponentially over the past eight years, and the demands of the office have increased commensurately. The request includes additional hours for high demand periods of the school year.

Expenses

Translation Services **\$4,000**

In 2006, when the ELL budget was built, a small portion of the budget was dedicated to providing translators (between \$250 and \$400 annually). Over the past two years, the amount allocated to this service has exceeded \$4000, nearly 30% of the ELL budget. Anticipated for FY16 the number of ELL students has risen over the past eight years.

K-12 Performing Arts

Salaries & Wages

Unit A – LEA – K-12 Drama Teacher – System wide – Pos: TBD16-025 **FTE: 0.05** **\$3,649**
 An additional 0.05 FTE is needed due to a projected enrollment increase.

Non-Bargaining – Stipends – Choral Accompanist – LHS – Pos: TBD **FTE: 0.00** **\$8,000**

Due to class expansion at the High School, this stipend position will assist with chorus rehearsals on Fridays, allowing the Chorus Teacher to focus on students directly.

The choral accompanist plays the piano for the chorus rehearsals (all 5 groups meet consecutively on Fridays) which will allow the Chorus teacher to get away from the piano and circulate among the students, thereby increasing the ability to assess student work and focus more on the student work, rather than having to also be the piano performer as well as the conductor. This will have a positive impact on the approximately 260 students enrolled in the LHS Choral program. The new person will also be available for Dress Rehearsals, Recital accompaniment, and Concert Performances.

K-12 Physical Education & Wellness

Salaries & Wages

Unit A – LEA – K-12 PE/Wellness – Clarke – Pos: TBD16-022 **FTE: 0.20** **\$14,598**

A 0.2 FTE increase is requested to facilitate the enrollment numbers at Clarke (Next year it is projected to be 35 students more than Diamond which has 4.75 FTEs vs. 4.6 FTE at Clarke). Similar to the high school situation, it will allow for greater schedule flexibility, facilitate more effective curriculum delivery of the program and reduce the current challenge of scheduling three classes of 90+ students and three teachers in the gym particularly during the indoor weather-related periods which is a student safety concern.

Unit A – LEA – K-12 PE/Wellness – LHS – Pos: TBD16-023 **FTE: 0.20** **\$14,598**

The requested 0.2 FTE will cover the increased enrollment in the in-coming freshman class. Due to projected increased enrollment currently projected at a further 66 students a 0.2 FTE increase is requested to facilitate curriculum delivery and to create schedule flexibility to allow for safe and educationally sound student interaction.



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K-12 Visual Arts

Salaries & Wages

Unit A – LEA – 9-12 Visual Arts – LHS – Pos: TBD16-016 **FTE: 0.40** **\$29,195**

The requested FTE will allow us to provide a sufficient number of sections for the pre-requisite class, Foundations of Art, as well as computer based electives that have a cap based on available equipment.

K-12 Guidance

Salaries & Wages

Unit A – LEA – Guidance Counselor – Bridge – Pos: TBD16-018 **FTE: 0.50** **\$36,494**

Bridge School has experienced a significant growth in student enrollment. As the size of the school increases, the complexity of students need has also increased. We currently provide services to students who are homeless, have restraining orders out against non-custodial parents, have serious and life threatening illnesses, have significant anxiety and school phobias, and significant mental illness. Currently the American School Counselors Association recommends a maximum ratio of 250 students per counselor. The ratios are most acute at our largest elementary schools. The increase of 0.50 FTE at Bridge would bring the ratio from 585 to 293 per counselor at Bridge.

Unit A – LEA – Guidance Counselor – LHS – Pos: TBD16-017 **FTE: 1.00** **\$72,988**

The requested 1.0 counselor FTE will allow the counseling load to remain at approximately 200 students.

The student population at the High School increased this year due to a significant rise in the grade nine population and unanticipated registrations for grades ten, eleven, and twelve. As of October 1, 2014, the total High School population in grades 9 through 12 was reported to be 2,095: 489 seniors, 532 juniors, 518 sophomores, and 556 freshmen. The varying numbers across grade levels continues to impact the student/counselor ratio and the staff members who oversee the various programs and services within the department.

Unit A – LEA – Social Worker – LHS – Pos: TBD16-021 **FTE: 0.40** **\$29,195**

In order to continue to provide and improve upon the much needed wrap-around services at LHS, a 0.4 FTE Social Worker increase would put LHS at 3.0 FTE Social Workers for approximately 2,095 students. Social workers provide intervention services for students with intensive needs. They provide counseling to students, and also work closely with school staff, parents and outside service providers to coordinate efforts to support students' behavioral, emotional, and social needs. Social workers are qualified diagnosticians.

Unit A – LEA – Social Worker – Elementary – Pos: TBD16-019 **FTE: 1.00** **\$72,988**

Unit A – LEA – Social Worker – Elementary – Pos: TBD16-020 **FTE: 1.00** **\$72,988**

Unit A – LEA – Social Worker – Elementary – Pos: TBD16-071 **FTE: 1.00** **\$72,988**

Social workers provide intervention services for students with intensive needs. They provide counseling to students, and also work closely with school staff, parents and outside service providers to coordinate efforts to support students behavioral, emotional and, social needs. The school social worker helps identify student's mental health needs and provides information and referrals to students and families so they may obtain additional needed services from the community that will promote student success. At the elementary level, there are only two social workers who work exclusively with students enrolled in the Special Education Therapeutic Learning Programs at the Bridge and Estabrook Schools. Thus, there are no social workers at the elementary level to provide services to general and special education students who are not assigned to the TLP programs. There is a discontinuity of services at the elementary level, since non-program-based social workers are assigned at the middle and high school (4.6 FTE) levels. The addition of social workers at the elementary level would allow for earlier intervention and more hopeful long-term outcomes. The addition of social workers at the elementary level would allow guidance counselors to provide more prevention and early developmental



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intervention for all students. The 3.0 FTE would be split among the 6 elementary schools, each having 2½ days per week of social work support.

Unit D – Admin Asst/Secy – Assistant to the Registrar – LHS – Pos: 734 **FTE: 0.53** **\$24,832**

This position supports the registrar in completing responsibilities. As student enrollment continues to increase at LHS, so do the demands in the registrar's office. This request would increase the Assistant to the Registrar position from 18 hours per week to a full-time position. In order to process all of the transcripts, new students, Naviance requests, etc. in an efficient and timely manner it is imperative that the Assistant to the Registrar position become a 1.0 FTE position.

PreK-22 Special Education

Salaries & Wages

Unit A – LEA – Physical Therapist – System wide – Pos: 1647 **FTE: 0.10** **\$10,650**

This position was increased from 0.50 to 0.60 FTE through a supplemental in 2014-15 due to increased student need. This position is still needed in FY16.

Unit A – LEA – Unallocated SPED Teacher – System wide – Pos: TBD16-062 **FTE: 0.50** **\$36,494**

A total of 1.0 FTE is available due to utilizing 0.50 FTE from the Fiscal Year 2015 base budget.

Unit C – Para. – Instructional Assistant – System wide – Pos: Afterschool Activities **\$20,000**

The special education department expended approximately \$15,000 in FY14 to fund the support of special education students' participation in school-sanctioned after school activities. The support was in the form of paying for Instructional Assistants or other staff to work beyond their contracted hours to support a special needs student's participation in and access to these activities. These funds were expended out of staff salary accounts. In order to better account for these expenses, a separate account will be assigned for this purpose funded with an additional \$20,000 for a total of \$35,000. The additional \$15,000 will be funded through the existing budget for FY16, based on projected need.

Non-Bargaining – Para. – Orientation & Mobility Specialist – System wide – Pos: 1634 **FTE: 0.7205** **\$67,671**

In order to be compliant with IRS regulations this position was transferred from expenses to Line 7.1 (Salaries & Wages). This reflects the transfer of funds from expenses to salaries and has no cost impact to the Fiscal Year 2016 budget.

Administrator - ALA – Evaluation Team Supervisor – System wide – Pos: TBD16-063 **FTE: 1.00** **\$114,603**

Due to a significant expansion of the Intensive Learning Program (ILP) at LHS in 2016, an additional 1.0 ETS is recommended. The new ETS will chair Team meetings, supervise and evaluate ILP staff, coordinate services, and provide consistency and quality of service and programming both vertically and horizontally between and among the various programs from grades 6-12+. The current 1.0 ILP ETS will provide similar supports and services in grades pre-k to grade 5.

Early Childhood

Salaries & Wages

Unit A – LEA – Pre-K Integrated Prog – LCP – Pos: TBD16-041 **FTE: 0.40** **\$29,195**

The Lexington Children's Place Integrated Preschool Program (LCP) is expected to be at capacity by spring of 2015. A part time classroom teacher (0.4 FTE) will allow for an additional classroom or 7 additional children to begin LCP during the 2015-16 school year. This is a mandated program. Providing these students an education outside of the district could cost approximately \$30,000 per child.



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Unit D – Admin Asst/Secy – Secretary – LCP – Pos: TBD16-040 **FTE: 0.55** **\$30,229**

Lexington Children's Place has experienced significant growth. The current 0.73 position needs to be increased to 1.0 (+0.27 increase). In addition, a 0.28 FTE currently charged to the revolving account needs to be changed to the operation budget due to revolving fund regulations. The total increase to operating budget is 0.55 FTE.

Unit C – Para. – Instructional Assistant – LCP – Pos: 277 **FTE: 0.4836** **\$21,526**

This Instructional Assistant position is recommended to support a student in the LCP with significant physical needs. This position will support the student throughout the school day. The student will require this level of support for the next few years.

An outside placement for this child would cost more than \$73,056 without transportation.

Unit C – Para. – Instructional Assistant – LCP – Pos: TBD16-042 **FTE: 0.35** **\$15,417**

The Lexington Children's Place Integrated Preschool Program (LCP) is expected to be at capacity by spring of 2016. A 0.35 Instructional Assistant will support the additional classroom that has been recommended for FY16.

K-5 Special Education

Salaries & Wages

Unit C – Para. – Instructional Assistant – Harrington – Pos: 1834 **FTE: 0.8361** **\$38,096**

The current #1834 position is a supplemental Instructional Assistant (IA) for a student who requires supports throughout his/her day as determined by their special education team and written into their IEP. We request that the 0.8361 position become a budgeted position for FY16.

Unit C – Para. – Instructional Assistant – Harrington – Pos: 1835 **FTE: 0.8361** **\$37,216**

The current #1835 position is a supplemental Instructional Assistant (IA) for a student who requires supports throughout his/her school day as determined by the special education team. We request that the 0.8361 position become a budgeted position for FY16.

Unit C – Para. – Instructional Assistant-DLP – Harrington – Pos: 510 **FTE: -0.419** **-\$19,091**

Unit C – Para. – Instructional Assistant-DLP – Harrington – Pos: TBD16-046 **FTE: 0.80** **\$36,451**

In the Developmental Learning Program (DLP) we recommend eliminating the (#510) Instructional Assistant (IA) position (0.4190; 15.00 hour) and add a 0.8000; 30 hour IA position. We will be losing 1 student and adding 4 and need the additional support to provide the services required by the students in the DLP.

Unit C – Para. – Instructional Assistant 1:1 – Bowman – Pos: 1821 **FTE: 0.9558** **\$42,954**

This request is to continue the supplemental 1:1 support for a current student with significant cognitive and physical disabilities. Student requires supervision at all times during the school day.

Unit C – Para. – Instructional Assistant 1:1 – Bowman – Pos: 1844 **FTE: 0.9558** **\$42,544**

Position is a current supplemental in Fiscal Year 2015; needed in Fiscal Year 2016.

Unit C – Para. – Spec Instructional Assistant – ILP – Hastings – Pos: NONE **FTE: 0.80** **\$10,714**

This request is made in order to meet the needs of the ILP students currently enrolled at Hastings. The position is listed as a supplemental for FY15 and is needed as part of the budget for FY16.

Unit C – Para. – Spec Instructional Assistant – ILP – Hastings – Pos: 962 **FTE: 0.42** **\$19,988**

Unit C – Para. – Spec Instructional Assistant – ILP – Hastings – Pos: 972 **FTE: 0.8375** **\$37,819**

This request is made in order to meet the needs of the ILP students currently enrolled at Hastings. These positions were added as supplemental requests in FY15 and are needed in FY16.



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Unit C – Para. – Spec Instructional Assistant – TLP(Pool) – Bridge – Pos: 1893 **FTE: 0.2761 \$12,728**

This position will support students in the Bridge Therapeutic Learning Program who regularly ride a bus to and from school. Having consistent support in the morning provides intervention at first contact and can support students' emotional needs while also providing a safe driving environment.

6-8 Special Education

Salaries & Wages

Unit C – Para. – Instructional Assistant – Diamond – Pos: 487 **FTE: 0.87 \$39,641**

This position is currently needed to support a student at Diamond.

Unit C – Para. – Instructional Assistant – DLP 1:1 - Clarke – Pos: 1769 **FTE: 0.9016 \$40,518**

This position serves as a 1:1 Instructional Assistant for a student with significant needs in the Developmental Learning Program at Clarke. The student requires full adult support throughout the school day.

Unit C – Para. – Instructional Assistant – ILP – Clarke – Pos: 457 **FTE: 0.9016 \$39,715**

This 1:1 Instructional Assistant is required to support a student in the ILP. This level of support is needed throughout the student's day to provide support with mobility and vision impairments.

Unit C – Para. – Spec Instructional Assistant – TLP - Diamond – Pos: TBD16-043 **FTE: 0.87 \$40,106**

Unit C – Para. – Spec Instructional Assistant – TLP - Diamond – Pos: TBD16-044 **FTE: 0.87 \$41,403**

These two positions are needed in our Therapeutic Learning Program to support students with significant emotional needs. These positions are filled under the eliminated position designation of Special Class Teacher Aide under a supplemental in Fiscal Year 2015 (position 1017 and position 1857).

Unit C – Para. – Spec Instructional Assistant – TLP – Clarke – Pos: 451 **FTE: 0.3571 \$16,126**

This request is to increase hours for a Specialized Instructional Assistant in the Clarke Therapeutic Learning Program to full time 0.9016 FTE to assist students in the TLP with access to the curriculum. This is a request to increase time by 0.3571 FTE.

Unit C – Para. – Instructional Assistant 1:1 – Diamond – Pos: 1673 **FTE: 0.35 \$15,417**

This position is a partial supplemental being transferred to the high school due to the student moving from grade 8 to 9.

9-12 Special Education

Salaries & Wages

Unit A – LEA – 9-12 Intensive Learning Program – LHS – Pos: TBD16-052 **FTE: 1.00 \$72,988**

Unit A – LEA – 9-12 Intensive Learning Program – LHS – Pos: TBD16-053 **FTE: 1.00 \$72,988**

Two additional ILP teachers are requested to support small group instruction for the additional ILP students from Clarke who will require small group instruction in all four content areas.

Unit A – LEA – 9-12 Intensive Learning Program – LHS – Pos: TBD16-058 **FTE: 1.00 \$72,988**

The addition of a 1.0 teacher is recommended to support five grade 8 Diamond ILP students who will transition to LHS. These students require intensive, direct instruction and support throughout their school day.

Unit A – LEA – 9-12 Language Learning Program – LHS – Pos: TBD16-049 **FTE: 1.00 \$72,988**

A full-time special education teacher is required to support a significant increase in the number of students. The LLP at the high school will increase by 17 students for grade 9 in FY16.



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Unit A – LEA – Adaptive Phys Ed – LHS – Pos: TBD16-024 **FTE: 0.25** **\$18,247**

Due to the increase in the number of students who will require adaptive physical education (APE) services a 0.2FTE increase is recommended. This was submitted by PE/Wellness on SPED's behalf, however the positions reside under the 9-12 Special Education budget.

Unit A – LEA – Occupational Therapist – LHS – Pos: TBD16-060 **FTE: 0.20** **\$14,598**

An increase of 0.20 Occupational Therapy services is requested for the students transitioning to grade 9.

Unit A – LEA – Social Worker – LHS – Pos: TBD16-061 **FTE: 0.40** **\$29,195**

The position is recommended to support ten students transitioning from Clarke and Diamond to LHS.

Unit A – LEA – Sp/Lang Path-ILP – LHS – Pos: TBD16-059 **FTE: 0.50** **\$36,494**

A 0.50 Speech and Language Therapist is recommended to support the language and communication services for students who will transition from the ILP at Diamond to LHS.

Non-Bargaining – Transition Coordinator – LHS – Pos: TBD16-051 **FTE: 0.75** **\$90,876**

A 0.25 Transition Coordinator position was approved for FY15 to be hired in April. In order to fund the position for a full-year, an additional 0.75 FTE is required.

Unit C – Para. – Instructional Assistant-ILP – LHS – Pos: TBD16-050 **FTE: 0.87** **\$38,323**

An addition of one full-time IA is recommended to support the grade 8 ILP students transitioning from the Clarke ILP to grade 9 LHS. These students will require assistance during small group instruction and specialist classes.

Unit C – Para. – Instructional Assistant-ILP 1:1 – LHS – Pos: TBD16-047 **FTE: 0.9016** **\$40,132**

This position is a 1:1 IA for an 8th grade student going to LHS who will continue to require 1:1 support throughout his/her school day.

Unit C – Para. – Instructional Assistant-ILP – LHS – Pos: Misc Positions **FTE: 0.0835** **\$3,751**

Unit C – Para. – Instructional Assistant-Res – LHS – Pos: Misc Positions **FTE: 0.2126** **\$9,519**

Due to the elimination of X block, the work hours for eighteen IAs need to be increased.

Unit C – Para. – Student Support Instructor – LHS – Pos: TBD16-054 **FTE: 1.00** **\$54,942**

Unit C – Para. – Student Support Instructor – LHS – Pos: TBD16-055 **FTE: 1.00** **\$54,942**

Unit C – Para. – Student Support Instructor – LHS – Pos: TBD16-056 **FTE: 1.00** **\$54,942**

Unit C – Para. – Student Support Instructor – LHS – Pos: TBD16-057 **FTE: 1.00** **\$54,942**

The addition of 4.0 new SSIs is recommended for the students who will transition from the Clarke and Diamond ILPs to LHS. These students require intensive, direct, 1:1 instruction throughout their school day.

Elementary School Programs

Salaries & Wages

Unit D – Admin Asst/Secy – Admin Assistant – Bowman – Pos: TBD16-027 **FTE: 0.50** **\$31,926**

Unit D – Admin Asst/Secy – Admin Assistant – Bridge – Pos: TBD16-032 **FTE: 0.50** **\$31,926**

The Bridge and Bowman Schools are requesting an additional 0.5 each of a year round Administrative Assistant to support the operation of the schools. Bridge and Bowman Schools are currently the largest elementary schools in the district, with approximately 588 and 578 students respectively. We are approximately 75-150 students larger than the other elementary schools. Despite this increase, we are allocated the same number of administrative assistants (and other key support staff e.g. nurse, principal, assistant principal, ETS, guidance) as other elementary schools in town.



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In addition, we experience significant in and out migration every summer, with up to 1/3 of our schools turning over every summer. Currently it is not possible for our Administrative Assistant to finish her duties in the time allotted in a timely manner, and routinely they either leave tasks undone, stay overtime, or the principal and assistant principal need to pick up tasks that could be done (and are done at other schools) by the administrative assistant.

We are specifically asking for this increase to be year-round, as during the summer months the volume of registration and procurement duties are beyond the capacity of one administrative assistant. In order to register students, put in orders, process orders for this beginning of school and prepare class lists, etc. the administrative assistant routinely attempted to stay overtime and the principal and assistant principal each needed to work several eight-hour days on mailings and sorting incoming materials for the building to be ready for teachers to start.

Unit D – Admin Asst/Secy – SSP-AM/PM Lunch – Harrington – Pos: TBD16-028 **FTE: 0.42** **\$19,678**
Harrington Elementary School requires additional lunch/recess duty support for their student population of 445.

Non-Bargaining - Para. – Kindergarten Assistant – Estabrook – Pos: 1634 **FTE: 0.40** **\$15,730**
Position is currently a supplemental in Fiscal Year 2015 and is needed in Fiscal Year 2016.

Non-Bargaining – Para. – Kindergarten Assistant – Fiske – Pos: 1259 **FTE: 0.40** **\$15,730**
Position is currently a supplemental in Fiscal Year 2015 and is needed in Fiscal Year 2016. No longer supported on grant.

Expenses

Per Pupil Expenses: Elementary Programs **\$80,725**

Per Pupil Expenses: Elementary Financial Assistance **\$15,275**

The elementary principal per pupil allocation has been increased by a total of \$96,000, which is the first of a two year plan. The first portion of \$80,725 is the first year of a two year plan to increase the elementary principal instructional materials and supplied. The second portion, \$15,275, is a formula based allocation for financial assistance.

K-5 Literacy

Expenses

Books for Classroom Libraries and Shared Literacy Libraries **\$34,000**

The Standard: Read and comprehend complex literary and informational texts independently and proficiently, at the end of the year grade level. This request is to support the on-going implementation of the K-5 ELA reading workshop and to provide every student with the volume of high interest, just right, leveled texts necessary to reach the MA Reading Standards. During the reading workshop, students need to be reading independent texts when not receiving direct instruction from a teacher. These books need to be within a student's zone of reading development and of interest to the reader. Students should be reading at least forty-five minutes a day in school and more at home in order to reach the expected level of proficiency. In the primary grades, this means multiple books per child every day, and in the upper grades, at least ten books per student in each classroom. The shared literacy libraries house sets of six books that are used for small group instruction during the reading workshop. There is inconsistency among the schools as the libraries have evolved over time. Funding of this request would allow principals to make decisions based on their school needs, and by holding the funds in the literacy department budget allows for more purchasing power. In the 2013-14 and 2014-15 school years, approximately \$66,000 from the K-5 literacy budget was spent on classroom libraries. This is about \$500.00 per classroom, not all classroom received books. The literacy department surveyed classroom teachers in the spring of 2014 and learned that 72 of the responding elementary classroom teachers need more books in their classrooms, and that \$500.00 does not buy many books. If funded, the money will be spent in concert with the elementary principals, who may determine the highest priority for their school. The request is for \$1500.00 per classroom (projected number of classrooms 142) so that all teachers can select books based on the need of their students and classrooms, for a total of \$213,000.



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K-5 Mathematics

Salaries & Wages

Unit A – LEA – K-5 Math Instructional Specialist – System wide – Pos: TBD16-001 **FTE: 1.00** **\$72,988**

The focus of the K-5 Mathematics Intervention Specialist is to provide targeted intervention for students who do not meet benchmark and/or need targeted one-on-one instruction. This specialist will be district-wide and deployed to the school or schools where there is critical need.

Middle School Programs

Salaries & Wages

Unit A – LEA – 6-8 English Teacher – Clarke – Pos: TBD16-005 **FTE: 0.50** **\$36,494**

Unit A – LEA – 6-8 Math Teacher – Clarke – Pos: TBD16-004 **FTE: 0.50** **\$36,494**

Unit A – LEA – 6-8 Science Teacher – Clarke – Pos: TBD16-006 **FTE: 0.50** **\$36,494**

Unit A – LEA – 6-8 Social Studies – Clarke – Pos: TBD16-007 **FTE: 0.50** **\$36,494**

Due to enrollment forecasts, Clarke is requesting 2.0 FTE's in the following areas: 0.5 Math 0.5 Science, 0.5 Social Studies, and 0.5 English. The enrollment projections for FY16 indicate that the incoming 6th grade class will have over 300 students. This number is too high for the three 6th grade teams that we currently have in place. The addition of another half team will allow us to keep 6th grade on-team class sizes between 20 and 25 students.

6-8 World Language

Salaries & Wages

Unit A – LEA – 6-8 World Lang Teacher – Clarke – Pos: TBD16-008 **FTE: 0.50** **\$36,494**

Due to the projected enrollment increase in the 6th grade at Clarke for FY16, we are requesting an additional 0.5 FTE in the World Language Department. When we are able to finalize the numbers for language enrollment in the spring of 2015, we will be able to better determine where (Mandarin, French, or Spanish) the 0.5 position will be needed. Past data indicates that approximately 88% of the class takes a world language at Clarke each year. With a projected enrollment of 313 6th grade students next year, 278 of those students will be enrolled in a world language. This is an increase of approximately 58 students from our FY15 numbers. The increase of 58 students will require the additional 0.5 FTE in world language.

Unit A – LEA – 6-8 World Lang Teacher – Diamond – Pos: 418 **FTE: 0.25** **\$24,156**

We asked for a 0.25 supplemental in Spanish for FY15, to cover the number of students currently enrolled in Spanish at Diamond. This supplemental allowed us to hire a full-time teacher. We anticipate the need to continue this supplemental next year so we are asking for it to be included in the budget.

Expenses

The ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL) **\$13,725**

As an outgrowth of the program review, the Middle Schools have been using a series of assessment tests to measure comprehension and skills in various languages. The AAPPL Measure assesses the following modes of communication:

- Interpersonal Listening/Speaking
- Presentational Writing
- Interpretive Reading and Listening

The AAPPL Measure is available in Arabic, Chinese, French, German, Russian, Spanish, and ESL.



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6-8 Mathematics

Salaries & Wages

Unit A – LEA – 6-8 Math Specialist – Clarke – Pos: TBD16-002 **FTE: 1.00** **\$72,988**

A net total of + 1.0 FTE will be allocated to the middle school math program in order to support a mathematics coaching model that has proven to be successful at the K-5 level and in its 1st year of implementation at the Clarke Middle School in grade 6. Clarke will add one coaching position to the mathematics department to continue to support students and staff at the upper grade levels. The Diamond mathematics department will re-allocate its current staffing so as to provide for the 1st year of implementation of this coaching model.

Lexington High School

Salaries & Wages

Non-Bargaining – Stipends – Credit Recovery Support – LHS – Pos: Y **\$5,000**

I am recommending a budget item in support of our goal to increase interventions for students who fall behind in terms of standard progress toward meeting our graduation and cluster requirements. It is our assessment that students who hit major life issues often fall behind in meeting our strict and extensive requirements. It is time for us to support these students with an online credit recovery program that is funded by the school/district and monitored by school personnel. We know from past experience that students who are asked or required to complete on-line courses of their own volition often do not meet the course standards, do not have access to a computer, or cannot afford to purchase seats in online courses. I have given a draft proposal to Dr. Ash and he has acknowledged his support of this request. Proposal: beginning in the fall of 2015, one online learning platform (APEX) will be used by LHS students needing to recover credits because they have failed a course, have not received full credit for a course due to attendance, or have had to withdraw from a course due to extenuating circumstances. APEX is aligned with the common core, offers a wide variety of courses across multiple disciplines, and can meet the needs of most special education students and some ELL students. How it would work at LHS:

- Deans and counselors would identify a student appropriate for online learning and would consult with DL regarding each individual case.
- If all parties are in agreement, this opportunity will be discussed with the student and family.
- The student and parent will sign a contract agreeing to the terms of the course including agreeing to follow the honor code and digital citizenship expectations as outlined by LHS.
- Most students will access services during the academic year, yet home hospital or ALPHA students may access APEX over the summer, pending dean and department leader approval.
- This will be standards-based learning as opposed to time on learning. Students will take a pre-assessment, which will determine how much work is necessary to complete.
- LHS students accessing APEX will meet the following criteria:
 - Participate in these courses for credit recovery (not credit extension).
 - Need to recover credits due to: failure of a class, attendance concerns, or withdrawal from a course due to extenuating circumstances (e.g. home hospital tutoring or ALPHA students with a medical condition or suspended students out of school for an extended period of time.)
- Students enrolled in a course will:
 - Be scheduled into a block either during the day (TBD which block) or after school (Mon. – Thurs. 3:00 – 4:30 PM).
 - Engage in coursework during the assigned block.
 - Follow attendance requirements.
 - Be monitored each block by a teacher trained in APEX and assigned to work with these students (0.2 position for during the day and stipend position for after school).
 - Be moved on from one unit to the next once approved by supervising teacher.



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- Be allowed to access online course material outside of the LHS building once criteria are met showing s/he has the skills to be successful in completing the work on a more independent basis.
- Teachers supervising the courses will:
 - Be certified
 - Be trained in APEX
 - Supervise student progress during school hours (0.2) and after school hours (3x's/week for 1.5 hours)
 - Communicate with department leaders regarding course curriculum
 - Access Atlas Rubicon to ensure alignment with LHS standards of current and future courses students will transition to
 - Be in frequent communication with family, dean, and counselor teams regarding student attendance and progress (1.5 hours/week)
 - Consult with SST teams as needed Funding:
- LPS would fund a small number of seats (10) for the 2015-2016 school year for students taking the course during the school day and would charge per course for those interested in the after school sessions.
- LPS would fund a 0.2 position plus a stipend for the teacher trained to monitor student progress.

9-12 Math

Salaries & Wages

Unit A – LEA – 9-12 Math Teacher – LHS – Pos: 1858 **FTE: 0.80** **\$55,671**

The requested 0.8 FTE will cover 4 sections to accommodate the increased enrollment.

9-12 English

Salaries & Wages

Unit A – LEA – 9-12 ELA Teacher – LHS – Pos: TBD16-013 **FTE: 0.75** **\$54,741**

The requested FTE will cover 3 sections to accommodate the increased enrollment.

Unit A – LEA – 9-12 ELA Teacher – LHS – Pos: 107 **FTE: 0.05** **\$3,286**

0.05 adjustment is needed to make the schedule work.

9-12 Social Studies

Salaries & Wages

Unit A – LEA – 9-12 Social Studies – LHS – Pos: TBD16-012 **FTE: 0.80** **\$72,988**

The requested FTE will cover 3-4 sections to accommodate the increased enrollment and the variety of core and elective courses. There is a high demand for electives and a need for lower caps in the inclusion classes; this lower cap supports the faculty's ability to provide timely interventions to students with significant needs. Currently, most of the classes are over the cap and there is little room for flexibility in scheduling.

9-12 World Language

Salaries & Wages

Unit A – LEA – 9-12 World Language – LHS – Pos: 849 **FTE: 0.25** **\$28,304**

Unit A – LEA – 9-12 World Language – LHS – Pos: TBD16-014 **FTE: 0.20** **\$14,598**

Unit A – LEA – 9-12 World Language – LHS – Pos: TBD16-015 **FTE: 0.20** **\$14,598**



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The requested FTE would accommodate the necessary increases in specific languages: 0.2 Spanish, 0.2 Latin, and 0.25 German.

9-12 Science

Salaries & Wages

Unit A – LEA – 9-12 Science Teacher – LHS – Pos: 1737	FTE: 0.25	\$28,126
Unit A – LEA – 9-12 Science Teacher – LHS – Pos: TBD16-033	FTE: 0.50	\$36,494

The requested FTE would be split between Biology and Physics in order to adjust to the various grade level sizes.

3000 OTHER SCHOOL SERVICES

Health Services

Salaries & Wages

Unit A – LEA – School Nurse – System wide – Pos: TBD16-010	FTE: 0.70	\$51,091
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Enrollment and acuity increases across district necessitate more nursing hours to maintain the same level of service for health and safety. The increase in FTE will also align district with recommended ratio of 1 nurse per 500 students. 1 nurse will be shared between the two schools.

Unit A – LEA – School Nurse – Clarke – Pos: 1845	FTE: 0.20	\$14,854
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Continue Supplemental

Unit D – Admin Asst/Secy – Medical Records Tech – LHS – Pos: TBD16-011	FTE: 0.50	\$31,926
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School nurses maintain two medical record systems that require data entry, filing, and mailing for outgoing students. One system is the hard copy record; the other system is electronic. Nearly 8,000 medical records are being handled each year as students move in and out of the system. A medical records technician would improve Health Services efficiency by supporting school nurses with the work load. Ultimately the position will help support the district with centralized registration and moving towards entirely electronic and paperless Health Offices.

Transportation

Expenses

Special Education Transportation	\$132,574
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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.

Regular Education Transportation	\$(84,479)
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School Bus transportation saw a significant rise in the number of students for the FY15 school year. The reduction is a result of the rise in the number of students and the corresponding subsidy no longer required.



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McKinney-Vento Homeless Transportation **\$(13,300)**

The McKinney Vento Act requires the district to provide transportation to homeless students. Due to a change in the state's assignment of families, Lexington anticipates a reduction in the number of students requiring transportation services.

K-12 Athletics

Expenses

Official Fees increasing \$2 per game fee **\$10,000**

MIAA rate change for officials.

4000 OPERATION and MAINTENANCE OF PLANT

Department of Public Facilities

See Department of Public Facilities Budget section either in this budget document or in the Town Manager's budget recommendation.

5000 FIXED CHARGES

The Town of Lexington budgets for school related retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items as shared expenses. See the FY2015 Recommended Budget and Financing Plan, Section IV: Program 2100: Shared Expenses.

6000 COMMUNITY SERVICES

Services provided by the school district for the community as a whole, or some segment of the community.

7000 ACQUISITION, IMPROVEMENT AND REPLACEMENT OF FIXED ASSETS

Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional *non-instructional* equipment exceeding the \$5,000 unit cost and \$100,000 extraordinary maintenance cost as defined in 603 CMR 10.00. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA whether or not outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

8000 DEBT RETIREMENT AND SERVICE

School related debt services costs are reported by the Town and are located at <http://www.lexingtonma.gov/budget.cfm> in the document labeled FY 2015 Recommended Budget & Financing Plan. Section IV: Program 2200- Shared Expenses.

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS

Tuition

Expenses



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Out of District Tuition

-\$15,321

The out-of-district tuition for FY16 is projected to decrease by -\$15,321 (-0.32%). The overall number of FY15 students out-of-district and in our high-risk category is now 99. The FY16 budget includes funds for 123 out-of-district students (nine of the twenty-four new students moved into Lexington after the FY16 budget was voted at the Annual Town Meeting). In FY16, we will begin budgeting the "high-risk" students at 50% of the potential out-of-district tuition versus funding them at 100%, which was used in prior budgets. Based on FY14 history of expenditures for "high-risk" in-district students, we now have sufficient data to show that funding 100% of these students as out-of-district students resulted in significant surpluses at the end of the fiscal year. In FY14, we budgeted \$1,645,452 for 25 high-risk students and spent \$728,910 (44% of the budget). The 100% budgeting assumption resulted in a \$916,542 surplus. The change in methodology results in \$728,910 (44% of the budget) being removed from the projection along with LABBB credit of \$250,000 and projected circuit breaker, the overall budget line for the operating budget is reduced.