



### 3000 Other School Services

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<b>Attendance and Parent Liaison Services</b>
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<b>3000 OTHER SCHOOL SERVICES:</b> Services other than instructional provided for students.	
<b>3100 Attendance and Parent Liaison Services</b> Salaries and expenses for truancy officer and student/parent information centers. Salaries, attendance officers and assistants, Salaries or the prorated share of salaries, clerical and support staff, Supplies and materials, Census Costs, Dues and subscriptions, Investigatory services, Travel expenses for staff.	
Professional Salaries (01)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>

The School Department currently has a Campus Monitor under the High School Principal and School Resource Officers funded under the Police Department. There is no specific attendance officer; this role is filled by Principal Office administrative support staff and administrators.



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**Health Services: System-Wide**

**Program Leader: Jill Gasperini**

<b>3200 Health Services</b> Salaries, school physicians and school nurses, Salaries or the prorated share of salaries, clerical and support staff, School medical supplies, Supplies and materials, Contracted services, Dues and subscriptions, Travel expenses for staff	
<b>3200 Medical/Health Services</b> Salaries and expenses for providers of medical services.	
Professional Salaries (01)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>

**ORGANIZATION/PROGRAM DESCRIPTION**

Health Services mission is to support children toward good health for their learning advantage. An all RN-professional nursing staff provides clinical and managerial health activities to over 6,300 students. The nurses also support parents, teachers, school administrators, health care providers, counselors, and others regarding health care issues. Activities include emergency medical care, illness assessment, first aid, medication administration, nursing care procedures, individual health education, psychosocial support, and referrals. The health offices average 5660 office visits a month; 90% of Lexington students receive health services at least once during the school year from a school nurse. The care ranges from meeting episodic health care needs to delivering specialized care to children who require dependence on medical assistive devices. The nurses work collaboratively with over 40 local Primary Care Providers to care and support students and their parents/guardians. Public health nursing is another element of care with mandated screening programs for vision, hearing, heights, weights, and scoliosis. The School Nurses are the front line of disease prevention by ensuring compliance with the Massachusetts Dept of Public Health immunization regulations and partner with Lexington's Health Department for disease surveillance and control activities.

One of the demands placed on Health Services is adapting to the growing number of children with special health care needs. Medication administration, special procedures, and prescriptions for life-threatening allergies are all on the rise.

The program has an FTE ratio of School Nurse to student of 1:573. According to The Comprehensive School Health Manual issued by the Department of Public Health, a school district should strive to have a ratio of 1:500.<sup>1</sup>

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Loc	Location	OPERATING					SPECIAL REVENUE								
					Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET				
1	3200	NURSE		0002	BOWMAN	1.00	0.00	1.00	1.00	0.00								
				0003	BRIDGE	1.00	0.00	1.00	1.00	0.00								
				0004	ESTABROOK	1.00	0.00	1.00	1.00	0.00								
				0005	FISKE	1.00	0.00	1.00	1.00	0.00								
				0008	HARRINGTON	1.00	0.00	1.00	1.00	0.00								
				0009	HASTINGS	0.90	0.00	0.90	0.90	0.00								
				0021	CLARKE	1.00	0.00	1.00	1.00	0.00								
				0022	DIAMOND	1.00	0.00	1.00	1.00	0.00								
				0031	LEXINGTON HIGH SCHOOL	1.50	0.00	1.50	1.70	0.20	1.00	0.00	1.00	1.00	0.00			
				0040	SYSTEM WIDE	0.60	0.20	0.80	1.60	1.00								
				<b>NURSE Total</b>					<b>10.00</b>	<b>0.20</b>	<b>10.20</b>	<b>11.20</b>	<b>1.20</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
				7.1	3200	SCHOOL DOCTOR	0040	SYSTEM WIDE										
				<b>SCHOOL DOCTOR Total</b>														
16	3200	NURSE COORDINATOR	0040	SYSTEM WIDE	1.00	0.00	1.00	1.00	0.00									
<b>NURSE COORDINATOR Total</b>					<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>									
17	3200	NURSE SUBSTITUTE	0022	DIAMOND						0.00	0.00	0.00		0.00				
			0040	SYSTEM WIDE	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00					
<b>NURSE SUBSTITUTE Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
<b>Grand Total</b>					<b>11.00</b>	<b>0.20</b>	<b>11.20</b>	<b>12.20</b>	<b>1.20</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>				

<sup>1</sup> Sheetz, A. H. & Goodman, I. F. (Eds.). (2007). *The Comprehensive School Health Manual*. Boston, MA: Massachusetts Department of Public Health.



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**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
3200	Medical/Health Services	EQUIPMENT	\$ 3,067	\$ 3,091	\$ 3,077	\$ 3,090	\$ 3,090	\$ -
		MEETING EXPENSES	\$ 1,146	\$ 1,594	\$ 1,069	\$ 1,265	\$ 1,265	\$ -
		OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		REPLACEMENT OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 8,265	\$ 7,752	\$ 11,080	\$ 8,757	\$ 9,044	\$ 287
<b>Grand Total</b>			<b>\$ 12,478</b>	<b>\$ 12,437</b>	<b>\$ 15,226</b>	<b>\$ 13,112</b>	<b>\$ 13,399</b>	<b>\$ 287</b>



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**Transportation**

Manager: Elaine Celi

<b>3300 Student Transportation Services (To and from school)</b> Salaries, student transportation supervisors, dispatchers, school bus drivers, and school bus maintenance personnel, Salaries or the prorated share of salaries, clerical and support staff, Fuel, lubrication, tires, and school bus maintenance, Contracted services, Insurance premiums for student transportation services, School bus monitors.	
<b>3300 Transportation Services</b> Salaries and expenses for transportation services	
Professional Salaries (01)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>

**Special Education Transportation**

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

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
3300	Transportation Services	PUPIL TRANSPORTATION - SPED	\$ 1,097,180	\$ 976,318	\$ 943,362	\$ 999,100	\$ 1,095,000	\$ 95,900
<b>Grand Total</b>			<b>\$ 1,097,180</b>	<b>\$ 976,318</b>	<b>\$ 943,362</b>	<b>\$ 999,100</b>	<b>\$ 1,095,000</b>	<b>\$ 95,900</b>

Out-of-district transportation is budgeted based on known student placements and IEPs. As in the case of tuition, the transportation budget can be affected by a number of different factors, including change in placement, the need for 1:1 monitor/aide for a student, or a student moving in or out of district. The school district participates in a regional procurement for special education transportation services. The program is supported by the Transportation Coordinator in the Business Office as 50% of the position. The consolidation allows the Transportation Coordinator to manage and coordinate services with LABBB/EDCO, parents and the four Special Education Supervisors.

Transportation	FY11 Students	FY11 Actual	FY12 Students	FY12 Budget	FY12 Actual Students	FY12 Projected	FY13 Projected Students	FY13 Budget Request
In District	74	\$ 259,872	60	\$ 275,000	59	\$ 285,000	59	\$ 290,000
Out-of-District	67	\$ 570,939	68	\$ 600,000	47	\$ 580,000	47	\$ 585,000
Summer Transportation		\$ 94,054		\$ 100,000		\$ 85,000		\$ 90,000
Parent Reimbursements/Settlements		\$ 16,252		\$ 24,100		\$ 20,000		\$ 20,000
Potential Placements			15			\$ 29,100	15	\$ 30,000
Contingency for Route Reconfiguration			15					
McKinney Vento (Homeless)		\$ 2,245						
	141	\$ 943,362	158	\$ 999,100	106	\$ 999,100	121	\$ 1,015,000

**Regional Procurement of Transportation:**

In FY 10, the LABBB/EDCO Transportation Network was officially formed after a successful pilot program. Belmont Public Schools joined in the network for the FY 10 school year. A new three year multi-town contract for transportation was finalized in the spring of 2011. Lexington and Belmont included all in-district students in the bidding process for more competitive pricing. While we expected FY12 costs to increase slightly with the new contract, we also expect this collaboration to help us keep our costs stable over the length of the contract. This year (FY12), the collaboration has expanded to include Waltham. Continued collaboration of member districts and the administrative support from LABBB/EDCO is essential to keep this efficiency effort going. It is delicately



balanced and as long as all parties remain consistent and motivated, we should be able to maintain some level of cost containment and efficiency for this program.

## Regular Education Transportation

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 will provide students living under two miles from school or in grades 7 through 12 transportation to school. Ridership continues to be a concern at the high school level. Ridership is up in comparison to the same time last year. While we projected ridership to remain the same with approximately 1925 riders, as of November we have 2013 riders. Over the course of the year we will likely add more new students to our routes.

**Table 1: Projected Riders**

FY13 TRANSPORTATION RIDER ESTIMATES							
Riders	FY10 ACTUAL	FY11 ACTUAL	FY12 Projected Riders	Actual Rider Count 11/30/11	Variance	FY13 Projected Riders	Budget to Budget Variance
Fee Rider	1,137	1,177	1,165	1,265	100	1,165	-
Family Cap	89	65	79	77	(2)	79	-
Hayden Day Care/ 2nd Households	58	61	57	59	2	57	-
Financial Waivers (free, \$25, 50% Reduced)	185	214	185	165	(20)	185	-
Subsidized Fee Based Riders	26				-		-
Eligible for Town Paid	412	454	439	446	7	439	-
<b>Total Public School Riders</b>	<b>1,907</b>	<b>1,971</b>	<b>1,925</b>	<b>2,012</b>	<b>87</b>	<b>1,925</b>	<b>-</b>
Private School Riders	0		0	-	-	-	-
<b>Total Transportation Program Participants</b>	<b>1,907</b>	<b>1,971</b>	<b>1,925</b>	<b>2,012</b>	<b>41</b>	<b>1,925</b>	<b>-</b>
Number of Buses to Budget with 150:1 ratio	13	13	13	13	-	13	-
Riders to Bus with 150:1 Ratio	147	152	148	155		148	-
Actual Number of Buses	17	17	17	17	17	17	-
Actual Riders to Bus Ratio (Prior Year)	112	116	113	118	2	113	-

Results from a survey done in conjunction with Safe Routes to School, Sidewalk Committee, and Lexpress highlighted some of the challenges we face providing transportation for our students. We have incorporated some of the suggested action items from the report into our program this year.

- A pilot program with Lexpress was started in September, 2011. High school students that purchase a LPS bus pass have the opportunity to add an option for late afternoon rides on Lexpress for an additional \$10.00/year.
- The school department purchased a new badge printer and sturdy plastic bus passes for students to attach to their backpacks. This is helping us to more easily identify students that have not registered for the bus.
- We are investigating the feasibility of lowering the bus fee and/or requesting a subsidy through Town Meeting. An economic study is being done in order to help us calculate the most reasonable fee while helping us increase ridership. This study will also help us analyze our bid specifications for the new contract that will be awarded in the spring.
- We will continue not to budget for a reserve bus given the decline in ridership. This year the cost for each bus is approximately \$75,256.

If we are unable to lower the fee, our goal for FY13 is to keep the fee flat (\$600 per rider with a family cap of \$1,650/\$550 early bird with a family cap of \$1,600) for a sixth year in a row.



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**Table 2: Total Program Costs split by funding source.**

FY13 TRANSPORTATION BUDGET REQUEST							
TRANSPORTATION PROGRAM COSTS	FY10 ACTUAL	FY11 ACTUAL	FY12 ATM	FY13 Budget Reques	FY13 Budget Request	Budget Variance	Average Per Seat Cost
<b>Operating Budget</b>							
Transportation Coordinator		15,000	15,225	0.25	15,530		
Additional Staffing Support							
<b>Subtotal Staffing</b>	<b>-</b>	<b>15,000</b>	<b>15,225</b>	<b>0.25</b>	<b>15,530</b>	<b>305</b>	
Public School Bus	406,438	597,810	297,752	4	297,752		
Supplemental Appropriation			278,836		278,836		
Avalon Bay Bus			-		-		
Financial Assistance			148,876	2	148,876		
<b>Subtotal Regular Education Buses</b>	<b>406,438</b>	<b>597,810</b>	<b>725,464</b>	<b>6</b>	<b>725,464</b>	<b>-</b>	<b>-</b>
Private School Bus			-				
Supplies and Routing/Software Support							
Essex Agricultural School (4 years)		4,950					
Kindergarten Bus (3 buses @ reduced cost per day)	11,202		17,280	1	17,280		
<b>Subtotal Regular Education Buses - Specialty Services</b>	<b>11,202</b>	<b>4,950</b>	<b>17,280</b>	<b>1</b>	<b>17,280</b>	<b>-</b>	<b>-</b>
<b>Operating Budget Total</b>	<b>\$ 417,640</b>	<b>\$ 617,760</b>	<b>\$ 757,969</b>	<b>7</b>	<b>\$ 758,274</b>	<b>\$ 305</b>	<b>\$ 1,079</b>
<b>Revolving Fund (Fee-Based) Budget</b>							
Transportation Coordinator	57,044	15,000	15,225	0.25	15,300		
Additional Staffing Support		2,774	3,000		3,000		
<b>Subtotal Staffing</b>	<b>57,044</b>	<b>17,774</b>	<b>18,225</b>	<b>0.25</b>	<b>18,300</b>	<b>75</b>	
Fee Supported School Bus	744,865	607,097	818,818	11	818,818		
Supplemental Appropriation			(278,836)		(278,836)		
Kindergarten Buses (3 buses @ reduced cost per day)							
Reserve Bus (If not used Applied to next year's Fuel Escalation			-				
			10,000				
<b>Subtotal Regular Education Buses</b>	<b>744,865</b>	<b>607,097</b>	<b>549,982</b>	<b>11</b>	<b>539,982</b>	<b>(10,000)</b>	
Supplies and Routing/Software Support	4,988	4,083	8,000		8,000		
<b>Subtotal Regular Education Buses - Specialty Services</b>	<b>4,988</b>	<b>4,083</b>	<b>8,000</b>		<b>8,000</b>	<b>-</b>	
<b>Fee -Based Program Costs</b>	<b>806,897</b>	<b>628,954</b>	<b>576,207</b>	<b>11</b>	<b>566,282</b>	<b>(9,925)</b>	<b>543</b>
<b>Total Program Costs</b>	<b>\$ 1,224,537</b>	<b>\$ 1,246,714</b>	<b>\$ 1,334,176</b>	<b>18</b>	<b>\$ 1,324,556</b>	<b>\$ (9,621)</b>	<b>\$ 688</b>



**K-12 Athletics**

Program Leader: Naomi Martin

**3510 Athletic Services** Salaries, coaches, trainers, and assistants in intramural and interscholastic sports, Contracted services, Transportation services for students to and from athletic events, Athletic rental services, Uniforms, Athletic supplies and materials, Dues and subscriptions, Travel expenses for staff

**Athletics (3510)** Salaries and stipends for coaches, trainers, and assistants in intramural and interscholastic sports. Also includes contracted services; transportation services for students to and from athletic events; athletic rental services; uniforms, athletic supplies and materials; dues and subscription; and travel expenses for staff.

Professional Salaries (01)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>

**BUDGET SUMMARY**

The funding for this program comes from three sources: operating budget funding, user fees, and gifts and donations. The operating budget funds are deposited into an Athletic Revolving Fund. More information on the revolving fund will be located in the revolving fund section of this budget document.

Elementary School Program

The elementary Before/After School Sports Program is designed for grades 4 and 5 participation. This program is funded through the Athletic Revolving Fund and details can be found in the Revolving Fund Section of the Budget Document.

There is no limit to the choice of activities or to the skill level involved. Students have the opportunity to practice skills and work on fitness activities taught during the regular physical education classes. Most programs run before school, one to two times per week, and the year is broke down into three eight-week sessions (fall, winter and spring). Before School Sports Fees at the Elementary Level are \$37.50 per 1 day per week session and \$75.00 per 2 day per week session. The rate for signing up at the start of the academic year for all three sessions is \$100.00 for one day per week sessions and \$200.00 for 2 day per week sessions.

Middle School Program

The Clarke and Diamond Middle Schools are a part of the Middlesex League Middle School League of Eastern Massachusetts. They comply with all rules and regulations of the Middle Level Athletic Committee of the MSSAA. Clarke and Diamond’s membership in the Middlesex League ensures geographically suitable opponents and provides schedules for competition with both our varsity and junior varsity middle school programs.

Each of the middle school program are staffed by a Middle School Assistant Athletic Director (stipend) and 15 coaches. The Director of Athletics and the Middle School Assistant Athletic Directors evaluate the coaches at the end of the season.

This program is funded through the Athletic Revolving Fund and details can be found in the Revolving Fund Section of the Budget Document.

High School Program

Lexington High School is a member of the Massachusetts Interscholastic Athletic Association (MIAA), which governs the rules and regulations for interscholastic competition. Lexington High School is also a member of the Middlesex League which is composed of ten teams and provides league schedules for all of our interscholastic



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athletic offerings. Currently, we offer 29 varsity sports, 24 junior varsity teams and 10 freshmen teams at Lexington High School. Title IX ensures compliance for equal treatment for all of our male and female athletes. Approximately 25% of the school's population will participate in any given season (Fall, Winter, Spring). For the past five years, Lexington High School has been rated in the top three Division-1 schools for overall excellence in Athletics by the Boston Globe.

The Director of Athletics, and Male and Female Equipment Managers staff the program. There is one certified Head Trainer and one certified Assistant Athletic Trainer. There are approximately 70 coaches employed by the district at Lexington High School. Each sub-varsity coach receives a written evaluation from the head coach at the end of the season. The head coaches receive a written evaluation from the Director of Athletics. The student-athletes evaluate the coaches at the end of the season.

All coaches in the Lexington Public Schools must be CPR certified. Prior to each season, coaches meet with the Director of Athletics as a group to cover rules and regulations of Lexington Public Schools and the MIAA, as well as discussing seasonal goals and objectives.

The athletic department sponsored by the Lexington Public School District is an extension of the classroom. Last school year, the students of Clarke, and Diamond Middle Schools and Lexington High School filled approximately 1,800 athletic roster spots.

The Massachusetts Interscholastic Athletic Association (MIAA) describes co-curricular activity programs as an essential part of the total education process. Successful interscholastic programs such as Lexington's teach life lessons and values including: accountability, citizenship and sportsmanship, confidence, leadership, organizational skills, participating within the rules, performing under pressure, persistence, physical well-being and how to make positive chemical health decisions, respect, responsibility, sacrifice for the common good, self discipline, social skills, striving towards excellence, taking instruction, teamwork and work ethic.

Further, the MIAA contends that activity programs often represent the best drop-out prevention, crisis intervention, day care, and drug prevention programs which a community can offer, and the cost per student is minimal. Students participate in athletics because they want to; at Lexington this motivation is used to teach lessons for life long learning.

**BUDGET SUMMARY**

The funding for this program comes from three sources: operating budget funding, user fees, and gifts and donations. The non-operating budget funds are deposited into an Athletic Revolving Fund. More information on the revolving fund will be located in the revolving fund section of this budget document.

**STAFFING SUMMARY: (Operating Budget only)**

Program				K-12 ATHLETIC PROGRAM				
Line #	DESE Function	Job Title	Location	FUNDING Data				
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
4	3510	SECRETARY- COORDINATOR	SYSTEM WIDE	1.00	0	1.00	1.00	0.00
		<b>SECRETARY- COORDINATOR Total</b>		<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
5	3510	ATHLETIC DIRECTOR K12	LEXINGTON HIGH SCHOOL	1.00	0	1.00	1.00	0.00
		<b>ATHLETIC DIRECTOR K12 Total</b>		<b>1.00</b>	<b>0</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Grand Total</b>				<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>





**FY13 BUDGET AND PROGRAM PRIORITIES:**

1. Continue with a uniform purchase program for Lexington High School athletic teams

Rationale:

Continuation would ensure uniforms are part of the equipment distributed to LHS athletes, upon payment of HS User Fee. The purchased uniforms would be property of the LPS. Uniform Request for Replacement of Old Uniforms over a 3-year cycle. This request is for replacement of old uniforms for sixteen (14) LHS athletic teams on a rotating basis over a three-year period. FY13 would be year 2 of the uniform replacement program at Lexington High School

Winter Sports And Allotments: (Year 2) \$20,000.00

Softball- \$5,000

Boys Basketball- \$5,000.00

Boys Ice Hockey - \$5,000

Girls Ice Hockey - \$5,000

2. Increase Interscholastic Offerings, as well as MS and HS Intramural Offerings, including a summer intramural fitness center program which would have a positive impact on creating equity within athletic programs. This program would also have a very positive impact on student-athletes that are a part of the METCO program.
3. Continue to analyze the athletic budget and ensure that it reflects the true growth in our programs and meets the necessary funding for a quality program, especially equipment that meets sports Federation Rules Standards.
4. Continue with capital budget plan to improve Lexington High School facilities and playing fields. Collaborate with Lexington Recreation Committee, Lexington Selectmen, and other residents to research a combination of public and private funds to provide a synthetic field with lights for a multi-purpose field at the current at the current Center Track location. Provide temporary locker room facility for freshmen football in the field house, to eliminate the use of underutilized, but necessary storage trailers from Eagle Leasing.
5. Maintain compliance with Title IX and the MIAA
6. Negotiate changes in LEA contract for Coaching Positions to include:
  - Changes to LHS Equipment Manager Stipends
7. Additional Support for Leadership Training Initiatives and Sportsmanship Initiatives for MS and High School Student-Athletes and Coaches
8. Continue to ensure that all coaches in the Lexington Public Schools are certified in the NFHS Coaches Education (as required by the MIAA), CPR, and the NFHS Concussion Training



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**PROGRAM SUMMARY: (All Funds)**

FALL FY13 High School Athletic Budget										
SPORT	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Football	\$ 36,006.00	\$ 4,500.00	\$ 7,500.00	\$ 6,400.00	\$ 2,400.00	\$ 1,500.00	\$ 12,000.00	\$ 50.00	\$ -	\$ 70,356.00
Boys Cross Country	\$ 6,932.00	\$ 800.00	\$ 3,300.00	\$ 544.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 12,576.00
Girls Cross Country	\$ 6,932.00	\$ 800.00	\$ 3,300.00	\$ 544.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 12,576.00
Field Hockey	\$ 17,477.00	\$ 800.00	\$ 5,000.00	\$ 3,620.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,897.00
Volleyball	\$ 17,477.00	\$ 800.00	\$ 5,000.00	\$ 3,250.00	\$ -	\$ 795.00	\$ -	\$ -	\$ -	\$ 27,322.00
Boys Soccer	\$ 17,477.00	\$ 800.00	\$ 6,000.00	\$ 3,964.00	\$ -	\$ 450.00	\$ -	\$ -	\$ -	\$ 28,691.00
Girls Soccer	\$ 17,477.00	\$ 800.00	\$ 6,000.00	\$ 3,964.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,241.00
Girls Swimming	\$ 10,081.00	\$ 400.00	\$ 3,000.00	\$ 1,088.00	\$ -	\$ -	\$ -	\$ 300.00	\$ 10,500.00	\$ 25,369.00
Cheerleading	\$ 5,661.00	\$ 800.00	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 2,500.00	\$ 17,261.00
Golf	\$ 8,700.00	\$ 800.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 2,500.00	\$ 16,100.00
Ultimate Frisbee (FY)	\$ 5,084.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fall Sport FY13</b>	<b>\$ 149,304.00</b>	<b>\$ 11,300.00</b>	<b>\$ 51,100.00</b>	<b>\$ 23,374.00</b>	<b>\$ 2,400.00</b>	<b>\$ 2,745.00</b>	<b>\$ 12,000.00</b>	<b>\$ 2,750.00</b>	<b>\$ 15,500.00</b>	<b>\$ 270,473.00</b>
Trainer	\$ 13,977.00									\$ 13,977.00
<b>Fall FY13 Total</b>										<b>\$ 284,450.00</b>

WINTER FY13 High School Athletic Budget										
SPORT	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Boys' Basketball	\$ 20,018.00	\$ 800.00	\$ 6,000.00	\$ 4,500.00	\$ -	\$ 3,740.00	\$ -	\$ -	\$ -	\$ 35,058.00
Girls' Basketball	\$ 20,018.00	\$ 800.00	\$ 6,000.00	\$ 4,500.00	\$ -	\$ 3,740.00	\$ -	\$ -	\$ -	\$ 35,058.00
Wrestling	\$ 11,238.00	\$ 800.00	\$ 7,500.00	\$ 3,000.00	\$ -	\$ 500.00	\$ -	\$ 1,200.00	\$ -	\$ 24,238.00
Girls' Ice Hockey	\$ 20,018.00	\$ 800.00	\$ 5,000.00	\$ 3,800.00	\$ -	\$ 1,500.00	\$ 800.00	\$ 1,000.00	\$ 27,500.00	\$ 60,418.00
Boys' Ice Hockey	\$ 20,018.00	\$ 800.00	\$ 5,000.00	\$ 3,800.00	\$ 1,500.00	\$ 1,500.00	\$ 800.00	\$ 1,000.00	\$ 27,500.00	\$ 61,918.00
Boys' Indoor Track	\$ 17,318.00	\$ 800.00	\$ 4,500.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 25,998.00
Girls' Indoor Track	\$ 17,318.00	\$ 800.00	\$ 4,500.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 25,998.00
Cheerleading	\$ 5,661.00	\$ 800.00	\$ 6,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 14,461.00
Boys' Swimming	\$ 10,081.00	\$ 800.00	\$ 4,000.00	\$ 1,088.00	\$ -	\$ -	\$ -	\$ 90.00	\$ 10,500.00	\$ 26,559.00
<b>Winter Sport FY13</b>	<b>\$ 141,688.00</b>	<b>\$ 7,200.00</b>	<b>\$ 49,000.00</b>	<b>\$ 23,448.00</b>	<b>\$ 1,500.00</b>	<b>\$ 10,980.00</b>	<b>\$ 1,600.00</b>	<b>\$ 7,290.00</b>	<b>\$ 67,000.00</b>	<b>\$ 309,706.00</b>
Trainer	\$ 13,977.00									\$ 13,977.00
<b>Winter FY13 Total</b>										<b>\$ 323,683.00</b>

SPRING FY13 High School Athletic Budget										
SPORT	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Softball	\$ 22,171.00	\$ 800.00	\$ 6,000.00	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,471.00
Baseball	\$ 22,171.00	\$ 800.00	\$ 6,000.00	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,471.00
Girls' Tennis	\$ 10,081.00	\$ 400.00	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,981.00
Boys' Tennis	\$ 10,081.00	\$ 400.00	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,981.00
Boys Track	\$ 17,318.00	\$ 400.00	\$ 4,000.00	\$ 2,200.00	\$ -	\$ -	\$ -	\$ 1,750.00	\$ -	\$ 25,668.00
Girls Track	\$ 17,318.00	\$ 400.00	\$ 4,000.00	\$ 2,200.00	\$ -	\$ -	\$ -	\$ 1,750.00	\$ -	\$ 25,668.00
Boys Lacrosse	\$ 17,477.00	\$ 800.00	\$ 7,500.00	\$ 4,500.00	\$ -	\$ -	\$ 800.00	\$ -	\$ -	\$ 31,077.00
Girls Lacrosse	\$ 17,477.00	\$ 800.00	\$ 5,500.00	\$ 4,500.00	\$ -	\$ -	\$ 800.00	\$ -	\$ -	\$ 29,077.00
Boys Volleyball	\$ 11,238.00	\$ 800.00	\$ 3,000.00	\$ 3,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,788.00
<b>Spring Sport FY13</b>	<b>\$ 145,332.00</b>	<b>\$ 5,600.00</b>	<b>\$ 43,000.00</b>	<b>\$ 26,150.00</b>		<b>\$ -</b>	<b>\$ 1,600.00</b>	<b>\$ 3,500.00</b>	<b>\$ -</b>	<b>\$ 225,182.00</b>
Trainer	\$ 13,977.00									\$ 13,977.00
<b>Spring FY13 Total</b>										<b>\$ 239,159.00</b>



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Clarke Middle School Athletic Budget FY13**

Sport	Salaries	Supplies	Transportation	Officials	Total Expenses
Baseball	\$5,661.00	\$666.00	\$2,255.00	\$1,484.00	\$10,066.00
Boys Basketball	\$4,116.00	\$275.00	\$1,640.00	\$848.00	\$6,879.00
Girls Basketball	\$4,116.00	\$275.00	\$1,640.00	\$848.00	\$6,879.00
Cross Country	\$9,777.00	\$216.00	\$2,000.00	\$0.00	\$11,993.00
Field Hockey	\$5,661.00	\$606.00	\$2,255.00	\$1,590.00	\$10,112.00
Outdoor Track	\$9,777.00	\$380.00	\$2,400.00	\$0.00	\$12,557.00
Boys Soccer	\$5,661.00	\$535.00	\$2,255.00	\$1,484.00	\$9,935.00
Girls Soccer	\$5,661.00	\$535.00	\$2,255.00	\$1,484.00	\$9,935.00
Softball	\$5,661.00	\$666.00	\$2,255.00	\$1,260.00	\$9,842.00
TOTAL	\$56,091.00	\$4,154.00	\$18,955.00	\$8,998.00	\$88,198.00
MS Football	\$13,619.00	\$8,861.00	\$1,800.00	\$720.00	\$25,000.00

**Diamond Middle School Athletic Budget FY13**

Sport	Salaries	Supplies	Transportation	Officials	Total Expenses
Baseball	\$5,661.00	\$666.00	\$2,255.00	\$1,484.00	\$10,066.00
Boys Basketball	\$4,116.00	\$275.00	\$1,640.00	\$848.00	\$6,879.00
Girls Basketball	\$4,116.00	\$275.00	\$1,640.00	\$848.00	\$6,879.00
Cross Country	\$9,777.00	\$216.00	\$2,000.00	\$0.00	\$11,993.00
Field Hockey	\$5,661.00	\$606.00	\$2,255.00	\$1,590.00	\$10,112.00
Outdoor Track	\$9,777.00	\$380.00	\$2,400.00	\$0.00	\$12,557.00
Boys Soccer	\$5,661.00	\$535.00	\$2,255.00	\$1,484.00	\$9,935.00
Girls Soccer	\$5,661.00	\$535.00	\$2,255.00	\$1,484.00	\$9,935.00
Softball	\$5,661.00	\$666.00	\$2,255.00	\$1,260.00	\$9,842.00
TOTAL	\$56,091.00	\$4,154.00	\$18,955.00	\$8,998.00	\$88,198.00



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Additional Administrative Salaries**

\$3,313.00 Clarke Assist. Athl. Director  
 \$3,313.00 Diamond Assist. Athl. Director  
 \$11,499.00 High School Equipment Managers  
 \$5,387.00 Clarke Phys.Educ/ Athl. Equipment Manager  
 \$5,387.00 Diamond Phys.Educ/ Athl. Equipment Manager

**Total \$28,899.00**

**Additional Officials Fees**

Assignors for High School and Middle School

**Total \$6,500.00**

**Additional Coaching/Intramurals (K-12)**

**\$24,920.00** HS Intramural Coaches  
**\$8,900.00** Elementary Before School Coaches

**Total \$33,820.00**

**Additional Miscellaneous Expenses**

**52219 Insurance (Misc)**

**Total \$6,000.00**

**52142 Additional Repair & Maintenance**

**Total \$33,800.00**

LHS Athletic Equipment  
 (Paint + Lining of Fields)  
 (LHS, Clarke & Diamond Fitness Equipment)

**52151 Additional Building Rental**

**Total \$6,500.00**

Eagle Leasing Company (Trailers)

**54113 Additional Dues/Subscriptions**

\$5,500.00  
 \$50.00  
 \$1,200.00  
 \$250.00  
 \$600.00  
**Total \$7,600.00**

MIAA  
 District B Dues  
 Middlesex League Dues  
 MSSADA Dues  
 Middle School Middlesex League Dues

**54111 Additional General Supplies (Misc.)**

\$2,060.00  
 \$2,500.00  
 \$10,000.00  
**Total \$14,560.00**

Printing/Paper/Cartridges  
 Office Supplies  
 Athletic Trainer Supplies  
 Cost to Continue Concussion IMPACT Screening

**52183 Mileage (Misc.)**

**Total \$3,000.00**

**Awards (need object code)/MISC**

**Total \$7,500.00**

Varsity Letters, Pins, Participation Certificates, Championship Banners

**Tuition and Leadership Training (MISC)**

**Total \$6,500.00**

**Survey and Evaluation Assessment Tools**

**\$2,500.00**

**Coaches Education and Development**

Coaches MIAA Required Education, CPR and Concussion Training, Sport Specific Professional Development

**\$9,875.00**

Miscellaneous Exp.^	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
\$69,935.00	\$ 666,775.00	\$ 41,269.00	\$ 182,810.00	\$ 98,188.00	\$ 3,900.00	\$ 13,725.00	\$ 49,000.00	\$ 21,140.00	\$ 89,000.00	\$ 1,235,742.00

\*\*\*Must Add Athletic Director Salary, and Athletic Director Secretary Salary to Salaries

Uniform Purchase Program (year 2)^ \$20,000.00



**Other Student Activities and Student Security**

various program leaders

<b>3520 Other Student Activities</b> , Salaries, musical directors, drama coaches, and other extra-curricular personnel, Salaries or the prorated share of salaries, clerical and support staff, Printing, Dues and subscriptions, Supplies and materials, Transportation services for students to and from activities, Travel expenses for staff	
<b>3520 Other Student Activities</b> Salaries and stipends for musical directors, drama coaches, and other extra-curricular personnel including the salaries or prorated share of salaries for clerical and support staff. Also includes printing; dues and subscriptions; supplies and materials; travel expenses for staff; and dues and subscriptions.	
Professional Salaries (01)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>
<b>3600 School Security</b> Salaries and expenses for hall monitors, police officers, and security personnel.	
Professional Salaries (01)	<b>Contracted Services (04)</b>
Clerical Salaries (02)	<b>Supplies and Materials (05)</b>
Other Salaries (03)	<b>Other Expenses (06)</b>

Once the Chart of Accounts is completed these two areas will be able to be populated and will grow with transfers and detail as budget year's progress. Much of the expenditures that are related to Student Activities and School Security are currently residing inside individual department budgets. Examples of items that will begin to appear here are the following:

- Student Activities: Math Club/Team, Science Fair, Extracurricular Stipends, Performances, etc
- Student Security: Campus Monitor, Police or security personnel (non-crossing guard) that are needed for school based events not covered by other funding sources.