



## 3000 Other School Services

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### Attendance and Parent Liaison Services

**3000 OTHER SCHOOL SERVICES:** Services other than instructional provided for students.

**3100 Attendance and Parent Liaison Services** 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 that is listed under the High School Principal. The School Resource Officer is funded under the Police Department. There is no specific attendance officer; this role is filled by the principal and her administrators.



**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 6,700 students. School nurses support parents, teachers, school administrators, health care providers, counselors, and others regarding health care issues. Activities include emergency care, illness assessment, first aid, medication administration, nursing care procedures, individual health education, psychosocial support, and referrals. On an average day school nurses manage conditions such as diabetes, asthma, seizures, and mental illness, trying to keep kids healthy and successful in school. The nurses see nearly 6000 visits a month; 84% of Lexington students received health services at least once during the 2013-14 school year. The care ranges from meeting episodic health care needs to delivering specialized care to children who require dependence on medical assistive devices, such as gastrostomy tubes, insulin pumps, and nebulizer treatments. 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 communicable disease control and 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 Department of Public Health immunization regulations and partner with Town of Lexington's Health Division for disease surveillance and control activities, such as reporting communicable diseases and supporting school-based flu clinics.

One of the demands placed on Health Services is the number of children with special health care needs. Nearly 25% of LPS students have a special health care need, similar to the national average. The LPS Health Services is also responding to a growing number of visits from children and families enrolled in the ILP, DLP, PALS, and CARE programs. Medication administration, special procedures, and prescriptions for life-threatening allergies continue to rise.

The program has an FTE ratio of School Nurse to student of 1:532. According to The Comprehensive School Health Manual issued by the Department of Public Health (DPH), a school district should have a ratio of 1:500.<sup>1</sup>

**STAFFING SUMMARY:**

Health Services has 12.6 RN FTE, plus one FTE Nurse Leader. This allows for health services coverage to maintain a ratio of 1 RN per 532 students. The high school has 3 RNs; the Middle Schools each have 1 full time and 1 part-time RN, and the elementary schools each have 1 full time RN. A float nurse helps support the school nurses especially at the elementary schools with higher acuities.

<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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Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	BOWMAN	SCHOOL NURSE	1.0000	-	-	1.0000	-
	<b>BOWMAN Total</b>		<b>1.0000</b>	-	-	<b>1.0000</b>	-
	BRIDGE	SCHOOL NURSE	1.0000	-	-	1.0000	-
	<b>BRIDGE Total</b>		<b>1.0000</b>	-	-	<b>1.0000</b>	-
	CLARKE	+SCHOOL NURSE	0.6000	-	0.2000	0.8000	0.2000
		SCHOOL NURSE	1.0000	-	-	1.0000	-
	<b>CLARKE Total</b>		<b>1.6000</b>	-	<b>0.2000</b>	<b>1.8000</b>	<b>0.2000</b>
	DIAMOND	SCHOOL NURSE	1.4000	-	-	1.4000	-
	<b>DIAMOND Total</b>		<b>1.4000</b>	-	-	<b>1.4000</b>	-
	ESTABROOK	SCHOOL NURSE	1.0000	-	-	1.0000	-
	<b>ESTABROOK Total</b>		<b>1.0000</b>	-	-	<b>1.0000</b>	-
	FISKE	SCHOOL NURSE	1.0000	-	-	1.0000	-
	<b>FISKE Total</b>		<b>1.0000</b>	-	-	<b>1.0000</b>	-
	HARRINGTON	SCHOOL NURSE	-	1.0000	-	1.0000	1.0000
	<b>HARRINGTON Total</b>		-	<b>1.0000</b>	-	<b>1.0000</b>	<b>1.0000</b>
	HASTINGS	SCHOOL NURSE	0.9000	-	-	0.9000	-
	<b>HASTINGS Total</b>		<b>0.9000</b>	-	-	<b>0.9000</b>	-
	LHS	SCHOOL NURSE	2.0000	-	-	2.0000	-
		SUMMER HOURS (37.5 hours)	-	-	-	-	-
	<b>LHS Total</b>		<b>2.0000</b>	-	-	<b>2.0000</b>	-
SYS WIDE	SCHOOL NURSE	1.7000	(1.0000)	0.7000	1.4000	(0.3000)	
<b>SYS WIDE Total</b>		<b>1.7000</b>	<b>(1.0000)</b>	<b>0.7000</b>	<b>1.4000</b>	<b>(0.3000)</b>	
<b>1 Total</b>		<b>11.6000</b>	-	<b>0.9000</b>	<b>12.5000</b>	<b>0.9000</b>	
4	SYS WIDE	MEDICAL RECORDS TECH	-	-	0.5000	0.5000	0.5000
	<b>SYS WIDE Total</b>		-	-	<b>0.5000</b>	<b>0.5000</b>	<b>0.5000</b>
<b>4 Total</b>		-	-	<b>0.5000</b>	<b>0.5000</b>	<b>0.5000</b>	
16	SYS WIDE	NURSE COORDINATOR	1.0000	-	-	1.0000	-
	<b>SYS WIDE Total</b>		<b>1.0000</b>	-	-	<b>1.0000</b>	-
<b>16 Total</b>		<b>1.0000</b>	-	-	<b>1.0000</b>	-	
<b>Grand Total</b>		<b>12.6000</b>	-	<b>1.4000</b>	<b>14.0000</b>	<b>1.4000</b>	

**Changes for FY16**

**Unit A – LEA – School Nurse – System wide – Pos: TBD16-010 FTE: 0.70 \$51,091**

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**

Continue Supplemental

**Unit D – Admin Asst/Secy – Medical Records Tech – LHS – Pos: TBD16-011 FTE: 0.50 \$31,926**

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



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help support the district with centralized registration and moving towards entirely electronic and paperless Health Offices.

**EXPENSE SUMMARY:**

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
38	Health Services	\$ 13,108	\$ 12,979	\$ 15,883	\$ 18,808	\$ 19,369	\$ 561	2.99%

**Per Pupil Allocation Increase **\$561****

The amount of money per student that is allocated to each building and program for 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.



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**Transportation**

Manager: Elaine Celi

**3300 Student Transportation Services (To and from school)** 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.

**3300 Transportation Services** Salaries and expenses for transportation services

- Professional Salaries (01)      **Contracted Services (04)**
- Clerical Salaries (02)        **Supplies and Materials (05)**
- Other Salaries (03)          **Other Expenses (06)**

**STAFFING SUMMARY:**

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE		
5	CO	TRANSPORTATION COORDINATOR	0.7500	-	-	-	0.7500	-
	<b>CO Total</b>		<b>0.7500</b>	-	-	-	<b>0.7500</b>	-
<b>5 Total</b>			<b>0.7500</b>	-	-	-	<b>0.7500</b>	-
<b>Grand Total</b>			<b>0.7500</b>	-	-	-	<b>0.7500</b>	-

**Staffing for Transportation is comprised of the following:**

1. Transportation Coordinator:
  - a. 0.50 FTE: allocated to special education, McKinney Vento, and Agricultural School (Essex) transportation services
  - b. 0.25 FTE: allocated to regular education. This is the portion of support needed to operate regular transportation if we had no fee-based busing, but still transported our mandated riders.
  - c. 0.25 FTE: Funded from the Transportation Revolving Fund to support the services required for fee-based riders
2. Business Office Secretary:
  - a. No specific FTE is allocated to transportation; however, 75% of the position is used to support transportation.
3. Principal and Building Administration and Support Staff
  - a. No specific FTE is allocated to transportation; however, a portion of their role is to coordinate the arrival and dismissal of students by all modes of transportation.
  - b. Bus Captains: proposed in the FY15 Revolving Fund is the addition of support for elementary schools to assign and individual to monitor and supervise the dismissal of the Ride After program students at each school.

**Regional Procurement of Transportation:**

Since FY10, Lexington has partnered with other area districts through the LABBB/EDCO Transportation Network. Lexington and Belmont include all in-district students in the bidding process for more competitive pricing. A new contract will be in place for FY16 after bids are received in early 2015. 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.



## Special Education Transportation

Special education transportation is a required on a limited basis for special education students to access their educational program. The vast majority of special education students do not require transportation in order to receive services. In the fall of 2014, we continued to see an increase in the number of students requiring transportation to programs that are located in Lexington, but outside of the children's geo-coded schools.

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

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 (50% of the position). The consolidation allows the Transportation Coordinator to manage and coordinate services with LABBB/EDCO, parents and the Special Education staff.

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
42	Transportation: Special Education	\$ 1,067,510	\$ 1,011,002	\$ 1,164,885	\$ 1,255,000	\$ 1,387,574	\$ 132,574	10.56%

**Special Education** **\$132,574**

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



## McKinney-Vento Transportation

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

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

Budgeting for homeless transportation is extremely difficult. Students may only need transportation for up to 90 days or for more than a year. Families are often transient as they find or are assigned permanent housing. During FY14, we saw an increase in our McKinney-Vento costs for transporting homeless students. This was expected to continue into FY15. However, the number of students needing transportation has dropped. Several of the homeless students attend LPS have been able to ride our yellow school buses. There are only 2 students being transported back to their home districts. We share the cost 50/50 with those districts.

During F14, we had an increase in our McKinney-Vento costs for transporting homeless students. During the first quarter of FY15 there has been a decrease in the number of families at the hotel. If the trend continues, costs for FY16 should decrease.

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
42.1	McKinney-Vento Transportation		\$ 31,868	\$ 85,088	\$ 38,300	\$ 25,000	\$ (13,300)	-34.73%

### 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.

<sup>2</sup> <http://www2.ed.gov/programs/homeless/guidance.pdf>, page 19



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## Regular Education Transportation

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

**Table 1: Projected Riders**

Riders	FY13 ACTUAL	FY14 ACTUAL	FY15 Projected Riders	Budget to Budget Variance	Actual Rider Count 11/10/14	% Change	FY16 Request
Fee Rider	1,562	1,619	1,619	306.00	1,925		1,925
FlexPass	255	270	270	(41.00)	229		229
Homeless Lexington Students					6		6
Family Cap	153	70	70	19.00	89		89
Elementary "Ride After" program bus	-	-	-	261.00	261		261
Financial Waivers (free, \$25, 50% Reduced)	190	240	240	(32.00)	208	28.87%	208
Subsidized Fee Based Riders		165	165	(165.00)			
Eligible for Town Paid	481	481	481	(17.00)	464	-3.53%	464
<b>Total Public School Riders</b>	<b>2,641</b>	<b>2,845</b>	<b>2,845</b>	<b>337.00</b>	<b>3,182</b>	<b>11.85%</b>	<b>3,182</b>
Private School Riders	-	-	-	-	-		
<b>Total Transportation Program Participants</b>	<b>2,641</b>	<b>2,845</b>	<b>2,845</b>	<b>337.00</b>	<b>3,182</b>		<b>3,182</b>
Number of Buses to Budget with 150:1 ratio	18	19	19		21		21
Riders to Bus with 150:1 Ratio	147	150	150		152		152
Actual Number of Buses	24	24	25		27		27
Actual Riders to Bus Ratio (Prior Year)	110	119	114		118		118

**Fee Ridership:** Fee Ridership and eligible town paid ridership have both increased over FY15 projected riders. We were not able to accommodate a one-way option due to the demand in ridership.

**Table 2: Total Program Costs.**

FY16 TRANSPORTATION BUDGET REQUEST										
TRANSPORTATION PROGRAM FINANCIAL SUMMARY	FY14 ACTUAL	FY15 Budget		FY15 Projected		Average Per Seat Cost	FY16 Request		Variance	Average Per Seat Cost
		Riders	2,845	Riders	3,182		Riders	3,182		
<b>INCOME</b>										
Operating Budget Funded (Statutory & Financial Assistance)	\$ 1,358,820		\$ 1,439,521		\$ 1,439,521			\$ 1,355,042	\$ (84,479)	
Carry Forward /Revenue Correction									\$ -	
Private School Bus	\$ -								\$ -	
<b>Sub-total Operating Budget Funded</b>	<b>\$ 1,358,820</b>		<b>\$ 1,439,521</b>		<b>\$ 1,439,521</b>	\$ 1,877		<b>\$ 1,355,042</b>	<b>\$ (84,479)</b>	\$ 1,767
<b>Prior Year Residual/(Deficit) balance</b>										
Spring Revenue Collections- Prior Year Carry Forward	\$ 206,752		\$ 66,179		\$ 341,723			\$ 237,653	\$ 171,474	
FlexPass	\$ (13,550)								\$ -	
Ride After Program			\$ 14,400				99%	\$ 15,503	\$ 1,103	
Fees (July 1 - April 30)	\$ 518,955		\$ 594,353	99%	\$ 533,452		99%	\$ 571,725	\$ (22,628)	
Spring Revenue Collections - Next Program Year	\$ 167,784								\$ -	
Article 17 - 2012 ATM									\$ -	
Carry Forward Purchase Orders									\$ -	
<b>Sub-total Fee Generated Income</b>	<b>\$ 879,940</b>		<b>\$ 674,932</b>		<b>\$ 875,175</b>	\$ 400		<b>\$ 824,881</b>	<b>\$ 149,949</b>	\$ 377
<b>Total Program Income</b>	<b>2,238,760</b>		<b>2,114,453</b>		<b>2,314,696</b>			<b>2,179,923</b>	<b>\$ 65,470</b>	
<b>Expenses</b>										
Subtotal Staffing	\$ 50,283	0.50	\$ 34,597	0.50	\$ 21,575		0.50	\$ 21,989	\$ (12,608)	
Bus Captains			\$ 15,000		\$ 15,000			\$ 15,000	\$ -	
Subtotal Regular Education Buses	1,825,460	26.00	\$ 1,977,976	27.00	\$ 1,946,308		27.00	\$ 2,041,494	\$ 63,518	
Subtotal Ride After Program		4.00	\$ 61,880	4.00	\$ 69,160		4.00	\$ 76,440	\$ 14,560	
Subtotal Regular Education Buses - Specialty Services	\$ 21,294		\$ 25,000		\$ 25,000			\$ 25,000	\$ -	
<b>Total Program Expense</b>	<b>\$ 1,897,037</b>		<b>\$ 2,114,453</b>		<b>\$ 2,077,043</b>	\$ 653		<b>\$ 2,179,923</b>	<b>\$ 65,470</b>	\$ 685
<b>Balance Carried Forward</b>	<b>\$ 341,723</b>		<b>\$ -</b>		<b>\$ 237,653</b>			<b>\$ 0</b>	<b>\$ 0</b>	
<b>Calculated Fee</b>	<b>\$ 300</b>		<b>\$ 300</b>		<b>\$ 300</b>			<b>\$ 300</b>		
Operating Fee Subsidy	\$ 367		\$ 443		\$ 353			\$ 385		
<b>Total Per Seat Cost</b>	<b>\$ 667</b>		<b>\$ 743</b>		<b>\$ 653</b>			<b>\$ 685</b>		
Parents Pay	45%		40%		46%			44%		





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\*0.50 FTE supports the Regular Education Transportation Program in its entirety. In order to set the expense line correctly only a portion of the salary related to the 0.50 FTE is reported here. The balance is contained in Line 5 of the Salaries & Wages section.

Collection Rate: We budget at the current year collection rate of 99%. Invoices and notices are sent to families along with Financial Assistance applications and other outreach to collect the fee. In addition, we are researching a technology solution for collecting data on riders who board the bus with and without a pass to relieve and assist the driver with pass presentation issues by students.

Ride After - Elementary After School Bus Option: This is the third year that we are providing an After School Programs and Activities Bus with stops at Lexington based after school programs for our elementary students. The response from families has been positive. After school buses arrive at schools as close to 3:15 pm as possible so that they have time to deliver all students by 4:00 pm. During the pilot year (FY13) the service was offered with the purchase of a round trip bus pass. In FY14 a \$60/year charge was added for this option. As of November 2014 we have 261 students using this service.

FlexPass Option: This is the fourth year of our FlexPass program.. This is the third year that passes were sold to our middle school students. All FY13 FlexPass fees collected for the riders were turned over to Lexpress. As of November 2014, we have 229 FlexPass holders. We plan on continuing this program for FY16.

FY 2016 Budget Request:

- The program will continue the registration process begun in FY14. The FY16 subsidy will be \$385 for early registrants. Families new to Lexington are given 30, 60, and 90 day due dates from the date of registration as a new student to register for transportation and have access to the full subsidy. The program will continue the existing Financial Assistance program authorized by the School Committee in 2008. Funding is provided for those who demonstrate financial need and for those whose families are transporting more than 2 students.
- Maintains the current fee of \$300 for all riders registered by the May deadline, \$50 fee for *Flexpass Option*, and \$60 fee for *Ride-After* Elementary Afterschool option.

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

- Add bus captains at each elementary school to help manage dismissal of bus riders.
- Continue online registration process started in the spring of 2013. Payments are due by August 1<sup>st</sup>.



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- The number of buses is calculated to be the need at the middle school level, which is where our highest demand and least amount of time is available to transport students.
- Add one additional bus to accommodate the projected increase in enrollment.

**EXPENSE SUMMARY:**

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
44	Transportation: Regular Education	\$ 683,908	\$ 964,521	\$ 1,342,058	\$ 1,439,521	\$ 1,355,042	\$ (84,479)	-5.87%

**Regular Education Transportation** **\$-84,479**

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.



**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>

**ELEMENTARY SCHOOL PROGRAM:**

1. The Lexington Elementary Before School Sports (BSS) Program is designed for grades 4 and 5 at the six elementary schools. Through this program, students have the opportunity to work on fitness activities taught during the regular physical education classes as well as increase overall physical activity by 90 minutes per week. In FY12 the Elementary BSS became a 3 session (fall, winter, spring) program consisting of 8 weeks, and 16 meetings per session instead of a year round program with each elementary school determining the number of sessions that were run. A district wide permission slip is now used, and there are a uniform number of 48 sessions being held at each elementary school over the course of the school year. Each BSS session runs 45-60 minutes in length. There is autonomy for each elementary PE teacher to choose which day(s) of the week his/her program runs in their respective elementary school.
2. Currently, each session is \$75.00 per student, a full year commitment to all three sessions is discounted to \$200.00 per student. These session and yearly rates average out to \$4.68 per session (seasonally) or \$4.16 per session (full year registration).

**Recommendation:**

In FY16, it is recommended to keep Before School Sports session fees at the same cost as FY15. In FY16, the compensation for each elementary PE teacher would be based on a maximum annual compensation of \$1907.50 as indicated by XII in the LEA Unit A contract. The stipend will continue to be paid in three payments at the end of the fall, winter, and spring BSS program sessions.

**Rationale:**

This program offers a fantastic opportunity for students to have increased physical activity in their week. The program offers parents a before school early drop off opportunity.



## **MIDDLE SCHOOL PROGRAM**

### **Organization/Program Description:**

The Diamond and Clarke Middle Schools are a part of the Middlesex League Middle School League of Eastern Massachusetts. Diamond and Clarke's interscholastic athletic programs are governed by the Middle Level Athletic Committee (MLAC) through the Massachusetts Secondary Schools Administrators Association (MSSAA). Both schools are in compliance with all rules and regulations of the MLAC. Diamond and Clarke's membership in the Middlesex League ensures geographically suitable opponents and provides schedules for competition with both our "varsity" and "junior varsity" middle school interscholastic athletic programs. The current interscholastic middle school athletic program available to Diamond and Clarke students, offers 22 district wide "varsity" athletic teams (11 at Diamond and 11 at Clarke) and 8 district wide "junior varsity" athletic teams.

Each of the middle schools' interscholastic programs is staffed by a middle school assistant athletic director, an equipment manager, and 17 interscholastic coaches. The coaches are evaluated by the Director of Athletics and the middle school assistant athletic directors at the end of the season. The user fees at the middle schools were increased back in FY12, in an attempt to have our middle school interscholastic athletic programs become more self-sustaining. With continued rising costs in coaching salaries, officials' fees and transportation, the recommendation is for a flat increase of \$25.00 to all interscholastic to middle school user fees for the FY15 budget cycle.

### Middle School Recommendation User Fee Recommendation for FY16:

1. Keep MS athletic fees at \$150.00 for all interscholastic "varsity" sports at Clarke and Diamond Middle School.
2. Keep MS athletic fee at \$125.00 for all interscholastic "junior varsity" sports at Clarke and Diamond Middle School.
3. Maintain MS intramural fee at \$75.00 at Clarke and Diamond Middle School.
4. Keep the district family cap at \$850.00 per family (for families with MS and HS student-athletes).
5. Elementary BSS fees and MS Intramural fees will continue to not count toward the family cap.
6. Move all MS Coaching and Administrative Salaries to the Operating Budget (like the interscholastic program at Lexington HS) so that the revolving account is not drained by non self-sustaining MS interscholastic athletic programs. Phase I of this was started in FY15 (approx \$65,000.00), requesting Phase II and the remaining salaries for MS and MS administrative salaries (Equipment Managers, Asst AD) be transferred to the operating budget. This will allow for user fees at the Clarke and Diamond MS to be kept lower than Lexington HS.



## **HIGH SCHOOL PROGRAM:**

### **Organization/Program Description**

Lexington High School is a member of the Massachusetts Interscholastic Athletic Association (MIAA) which governs the rules and regulations for interscholastic competition. Lexington High School is also a member of the Middlesex League which is made up of twelve teams and provides league schedules for all of our interscholastic team offerings. In the fall of 2011, the Middlesex League expanded to a twelve team league, consisting of two divisions. Lexington High School competes in the Liberty (Large) Division with the member schools of Woburn, Reading, Arlington, Belmont, and Winchester. The Freedom (Small) Division is comprised of Burlington, Wilmington, Wakefield, Melrose, Watertown and Stoneham. Currently, we offer 27 varsity teams, 25 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 interscholastic athletics in any of the three seasons (Fall, Winter, Spring). For the past five years, Lexington has been consistently rated as one of the top Division I schools for overall excellence in athletics by The Boston Globe.

The program is staffed by the Director of Athletics, an Athletic Department Administrative Assistant and 2 Equipment Managers. There is one certified Head Trainer and two certified Assistant Trainers. There are approximately 125 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.

All coaches in the Lexington Public Schools are certified through the National Federation of High Schools (NFHS) Coach's Education Program. Beginning in August of 2015, all High School coaches are also by Massachusetts General Law (Section 47A of Chapter 71) required to be CPR certified, and be in compliance of the NFHS Concussion Safety Program. Prior to each season, coaches meet with the Director of Athletics as a group to cover rules and regulations of the Lexington Public Schools and the MIAA, as well as discussing seasonal goals and objectives.

The educational athletics sponsored by the Lexington Public School District is an extension of the classroom. Last school year, approximately 1,850 athletic roster spots were filled by the students of Clarke, and Diamond Middle Schools and Lexington High School.

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 and time management skills, the proper perspective on winning, performing under pressure, persistence, positive physical well-being and how to make positive choices in regard to chemical health, respect, responsibility, sacrifice for the common good, self-discipline, social skills, striving toward 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 lifelong learning.



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In an effort to combat the poor gate receipt revenue, in FY12 LHS User Fees were raised by \$25.00 for all Lexington High School student-athletes and gate fees were eliminated to enter at all LHS home athletic events (this resulted in free admission to football, boys and girls basketball, boys and girls ice hockey and wrestling for all spectators). With construction complete on many athletic fields in Lexington, student-athletes have benefited from increases in crowd attendance and our goals from FY12 are currently being met and meeting the needs of those student-athletes and teacher-coaches in the Lexington HS Athletic Department.

The exceptions to collecting gate revenue are Thanksgiving Day football games, and MIAA hosted tournament games, due to the regulations of the Middlesex League and the MIAA. There is also a charge for Middlesex League track meets that are hosted in Lexington, Woburn, Reading, Harvard University, Boston University and The Reggie Lewis Track. This revenue goes directly to the Middlesex League and the MIAA.

High School Recommendation User Fee Recommendation for FY16:

1. Keep HS athletic fees at \$325.00 for all interscholastic teams.
2. Keep the district family cap at \$650.00 per family (for families HS student-athletes ONLY).

**BUDGET SUMMARY**

The funding for this program in the current FY15 budget comes from three sources: operating budget funding, and user fees. 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:**

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
4	SYS WIDE	SECRETARY - COORDINATOR	1.0000	-	-	1.0000	-
	<b>SYS WIDE Total</b>		<b>1.0000</b>	<b>-</b>	<b>-</b>	<b>1.0000</b>	<b>-</b>
<b>4 Total</b>			<b>1.0000</b>	<b>-</b>	<b>-</b>	<b>1.0000</b>	<b>-</b>
5	SYS WIDE	ATHLETIC DIRECTOR K12	1.0000	-	-	1.0000	-
	<b>SYS WIDE Total</b>		<b>1.0000</b>	<b>-</b>	<b>-</b>	<b>1.0000</b>	<b>-</b>
<b>5 Total</b>			<b>1.0000</b>	<b>-</b>	<b>-</b>	<b>1.0000</b>	<b>-</b>
<b>Grand Total</b>			<b>2.0000</b>	<b>-</b>	<b>-</b>	<b>2.0000</b>	<b>-</b>

**EXPENSE SUMMARY:**

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
36	Athletics	\$ 59,136	\$ 54,127	\$ 64,481	\$ 126,837	\$ 141,810	\$ 14,973	11.80%



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**Changes for FY16**

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

MIAA rate change for officials.

**Per Pupil Allocation Increase** **\$4,973**

The amount of money per student that is allocated to each building and program for 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.

**FY16 BUDGET AND PROGRAM PRIORITIES:**

1. Maintain, replace and care for uniforms purchased over the past 4 years to ensure quality and equity amongst all teams in our athletic program.

Over the past three years uniforms have been purchased for

Girls Lacrosse

Boys Soccer

Girls Soccer

Football

Softball

Boys Volleyball

Boys Basketball

Girls Basketball

Baseball

Girls Volleyball

Field Hockey

Girls Ice Hockey

2. Continue with a capital budget plan to improve Lexington High School/Public Schools facilities and playing fields. It is important for Lexington school officials to communicate with the Lexington Recreation Committee, Lexington Selectmen, on the potential proposal for a combination of public and private funds to provide a synthetic field with lights for a multi-purpose field at the current Center Track Field. Discussions regarding this matter are of the utmost importance because of potential plans for a new high school on the current field layout in the coming years.
3. Maintain compliance with Title IX and the MIAA



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4. Continue to work with student-athletes and adults in the community to research interscholastic athletic and intramural programs that best meet the needs of our growing and changing population within the Lexington community at the Middle School and High School level.
5. Work with Human Resources and the Business office to negotiate changes in LEA contract to make Athletic Trainers full year stipend positions in an effort to comply with the ever changing standards for interscholastic athletics in regard to concussion management, student-athlete physicals, and increased changes in certifications for LATC (licensed athletic trainers).
6. Continue to offer the safest and most up to date supplies, and awards for LPS student-athletes. As well as continue to offer opportunities for student-athletes and teacher-coaches to see opportunities for competition at Invitational's and other sport specific offerings outside of the Middlesex League.
7. Additional Support for Leadership Training Initiatives and Sportsmanship Initiatives for MS and High School Student-Athletes and Teacher-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.
9. Work to identify the needs of the MS and HS athletic programs and to build a job description for a K-12 Assistant Athletic Director for the FY17 budget.





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**Program Costs by Sport (reflects FY15 salaries – submitted pre-contract ratification)**

FALL FY16 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	\$ 42,429.08	\$ 4,500.00	\$ 7,500.00	\$ 6,400.00	\$ -	\$ 1,500.00	\$ 15,000.00	\$ 50.00	\$ -	\$ 77,379.08
Boys Cross Country	\$ 7,468.19	\$ 1,000.00	\$ 3,300.00	\$ 544.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 13,312.19
Girls Cross Country	\$ 7,468.19	\$ 1,000.00	\$ 3,300.00	\$ 544.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 13,312.19
Field Hockey	\$ 21,837.72	\$ 1,000.00	\$ 5,000.00	\$ 3,620.00	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ 31,707.72
Volleyball	\$ 16,955.36	\$ 1,000.00	\$ 5,000.00	\$ 4,834.00	\$ -	\$ 1,840.00	\$ -	\$ -	\$ -	\$ 29,629.36
Boys Soccer	\$ 23,879.17	\$ 1,000.00	\$ 6,000.00	\$ 3,964.00	\$ -	\$ 450.00	\$ -	\$ -	\$ -	\$ 35,293.17
Girls Soccer	\$ 23,879.17	\$ 1,000.00	\$ 6,000.00	\$ 3,964.00	\$ -	\$ 450.00	\$ -	\$ -	\$ -	\$ 35,293.17
Girls Swimming	\$ 10,857.77	\$ 1,000.00	\$ 3,000.00	\$ 1,088.00	\$ -	\$ -	\$ -	\$ 300.00	\$ 10,500.00	\$ 26,745.77
Cheerleading	\$ 6,098.64	\$ 1,000.00	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 3,500.00	\$ 18,898.64
Golf	\$ 10,236.21	\$ 1,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 3,000.00	\$ 18,486.21
Ultimate Frisbee (FY)	\$ 9,044.56	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00	\$ -	\$ -
<b>Fall Sport FY16</b>	<b>\$ 180,154.06</b>	<b>\$ 14,500.00</b>	<b>\$ 51,100.00</b>	<b>\$ 24,958.00</b>	<b>\$ -</b>	<b>\$ 4,490.00</b>	<b>\$ 15,000.00</b>	<b>\$ 5,300.00</b>	<b>\$ 17,000.00</b>	<b>\$ 312,502.06</b>
Trainer	\$ 15,053.09									\$ 15,053.09
<b>Fall FY16 Total</b>	<b>\$ 195,207.15</b>									<b>\$ 327,555.15</b>

WINTER FY16 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	\$ 21,562.28	\$ 1,000.00	\$ 6,000.00	\$ 4,500.00	\$ -	\$ 3,740.00	\$ -	\$ -	\$ -	\$ 36,802.28
Girls' Basketball	\$ 21,562.28	\$ 1,000.00	\$ 6,000.00	\$ 4,500.00	\$ -	\$ 3,740.00	\$ -	\$ -	\$ -	\$ 36,802.28
Wrestling	\$ 16,412.04	\$ 1,000.00	\$ 7,500.00	\$ 3,000.00	\$ -	\$ 500.00	\$ -	\$ 1,800.00	\$ -	\$ 30,212.04
Girls' Ice Hockey	\$ 13,892.63	\$ 1,000.00	\$ 5,000.00	\$ 3,800.00	\$ 1,500.00	\$ 2,000.00	\$ 800.00	\$ -	\$ 27,500.00	\$ 55,492.63
Boys' Ice Hockey	\$ 21,562.28	\$ 1,000.00	\$ 5,000.00	\$ 3,800.00	\$ 1,500.00	\$ 2,000.00	\$ 800.00	\$ -	\$ 27,500.00	\$ 63,162.28
Boys' Indoor Track	\$ 18,654.95	\$ 1,000.00	\$ 4,500.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ 3,200.00	\$ -	\$ 28,734.95
Girls' Indoor Track	\$ 18,654.95	\$ 1,000.00	\$ 4,500.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ 3,200.00	\$ -	\$ 28,734.95
Cheerleading	\$ 6,098.64	\$ 1,000.00	\$ 6,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 15,098.64
Boys' Swimming	\$ 10,857.77	\$ 1,000.00	\$ 4,000.00	\$ 1,088.00	\$ -	\$ -	\$ -	\$ 300.00	\$ 10,500.00	\$ 27,745.77
Boys and Girls Alpine Ski										TBD
<b>Winter Sport FY16</b>	<b>\$ 149,257.82</b>	<b>\$ 9,000.00</b>	<b>\$ 49,000.00</b>	<b>\$ 23,448.00</b>	<b>\$ 3,000.00</b>	<b>\$ 11,980.00</b>	<b>\$ 1,600.00</b>	<b>\$ 8,500.00</b>	<b>\$ 67,000.00</b>	<b>\$ 322,785.82</b>
Trainer	\$ 15,053.09									\$ 15,053.09
<b>Winter FY16 Total</b>	<b>\$ 164,310.91</b>									<b>\$ 337,838.91</b>

SPRING FY16 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	\$ 22,213.86	\$ 1,000.00	\$ 6,000.00	\$ 4,500.00	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 34,113.86
Baseball	\$ 26,895.82	\$ 1,000.00	\$ 6,000.00	\$ 4,500.00	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ 38,595.82
Girls' Tennis	\$ 10,857.77	\$ 1,000.00	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,357.77
Boys' Tennis	\$ 10,857.77	\$ 1,000.00	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,357.77
Boys Track	\$ 17,158.97	\$ 1,000.00	\$ 4,000.00	\$ 2,200.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 26,358.97
Girls Track	\$ 17,158.97	\$ 1,000.00	\$ 4,000.00	\$ 2,200.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 26,358.97
Boys Lacrosse	\$ 23,879.17	\$ 1,000.00	\$ 7,500.00	\$ 4,500.00	\$ -	\$ 600.00	\$ 800.00	\$ -	\$ -	\$ 38,279.17
Girls Lacrosse	\$ 23,879.17	\$ 1,000.00	\$ 5,500.00	\$ 4,500.00	\$ -	\$ 600.00	\$ 800.00	\$ -	\$ -	\$ 36,279.17
Boys Volleyball	\$ 12,104.08	\$ 1,000.00	\$ 3,000.00	\$ 3,750.00	\$ -	\$ 1,840.00	\$ -	\$ -	\$ -	\$ 21,694.08
<b>Spring Sport FY16</b>	<b>\$ 165,005.58</b>	<b>\$ 9,000.00</b>	<b>\$ 43,000.00</b>	<b>\$ 26,150.00</b>	<b>\$ -</b>	<b>\$ 3,040.00</b>	<b>\$ 2,000.00</b>	<b>\$ 4,200.00</b>	<b>\$ -</b>	<b>\$ 252,395.58</b>
Trainer	\$ 15,053.09									\$ 15,053.09
<b>Spring FY16 Total</b>	<b>\$ 180,058.67</b>									<b>\$ 267,448.67</b>



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<b>Clarke Middle School Athletic Budget FY16</b>					
<b>Sport</b>	<b>Salaries</b>	<b>Supplies</b>	<b>Transportation</b>	<b>Officials</b>	<b>Total Expenses</b>
Baseball	\$ 6,098.64	\$ 666.00	\$ 2,255.00	\$ 1,484.00	\$ 10,503.64
Boys Basketball	\$ 4,433.33	\$ 275.00	\$ 1,640.00	\$ 848.00	\$ 7,196.33
Girls Basketball	\$ 4,433.33	\$ 275.00	\$ 1,640.00	\$ 848.00	\$ 7,196.33
Cross Country	\$ 10,531.97	\$ 216.00	\$ 2,000.00	\$ -	\$ 12,747.97
Field Hockey	\$ 6,098.64	\$ 606.00	\$ 2,255.00	\$ 1,590.00	\$ 10,549.64
Outdoor Track	\$ 12,197.28	\$ 380.00	\$ 2,400.00	\$ -	\$ 14,977.28
Boys Soccer	\$ 6,098.64	\$ 535.00	\$ 2,255.00	\$ 1,484.00	\$ 10,372.64
Girls Soccer	\$ 4,433.33	\$ 535.00	\$ 2,255.00	\$ 1,484.00	\$ 8,707.33
Softball	\$ 6,098.64	\$ 666.00	\$ 2,255.00	\$ 1,260.00	\$ 10,279.64
<b>TOTAL</b>	<b>\$ 60,423.80</b>	<b>\$ 4,154.00</b>	<b>\$18,955.00</b>	<b>\$ 8,998.00</b>	<b>\$ 92,530.80</b>
<b>Diamond Middle School Athletic Budget FY16</b>					
<b>Sport</b>	<b>Salaries</b>	<b>Supplies</b>	<b>Transportation</b>	<b>Officials</b>	<b>Total Expenses</b>
Baseball	\$ 6,098.64	\$ 666.00	\$ 2,255.00	\$ 1,484.00	\$ 10,503.64
Boys Basketball	\$ 4,433.33	\$ 275.00	\$ 1,640.00	\$ 848.00	\$ 7,196.33
Girls Basketball	\$ 4,433.33	\$ 275.00	\$ 1,640.00	\$ 848.00	\$ 7,196.33
Cross Country	\$ 10,531.97	\$ 216.00	\$ 2,000.00	\$ -	\$ 12,747.97
Field Hockey	\$ 6,098.64	\$ 606.00	\$ 2,255.00	\$ 1,590.00	\$ 10,549.64
Outdoor Track	\$ 12,197.28	\$ 380.00	\$ 2,400.00	\$ -	\$ 14,977.28
Boys Soccer	\$ 6,098.64	\$ 535.00	\$ 2,255.00	\$ 1,484.00	\$ 10,372.64
Girls Soccer	\$ 4,433.33	\$ 535.00	\$ 2,255.00	\$ 1,484.00	\$ 8,707.33
Softball	\$ 6,098.64	\$ 666.00	\$ 2,255.00	\$ 1,260.00	\$ 10,279.64
<b>TOTAL</b>	<b>\$ 60,423.80</b>	<b>\$ 4,154.00</b>	<b>\$18,955.00</b>	<b>\$ 8,998.00</b>	<b>\$ 92,530.80</b>



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<b>Additional Administrative Salaries</b>										
	\$3,568.53	Clarke Assist. Athl. Director								
	\$3,568.53	Diamond Assist. Athl. Director								
	\$11,605.76	High School Equipment Managers (Male and Female)								
	\$5,802.88	Clarke Phys.Educ/ Athl. Equipment Manager								
	\$5,054.89	Diamond Phys.Educ/ Athl. Equipment Manager								
<b>Total</b>	<b>\$29,600.59</b>									
<b>Additional Officials Fees</b>		Assignors for High School and Middle School								
<b>Total</b>	<b>\$6,500.00</b>	Payable to the Middlesex League								
<b>Additional Coaching/Intramurals (K-12)</b>										
	\$14,274.12	MS Intramural Coaches-HS Intramural Stipends Moved to PE								
	\$11,445.00	Elementary Before School Coaches								
<b>Total</b>	<b>\$25,719.12</b>									
<b>Additional Miscellaneous Expenses</b>										
<b>52219 Insurance (Misc)</b>										
<b>Total</b>	<b>\$6,000.00</b>									
<b>52142 Additional Repair &amp; Maintenance</b>										
	\$ 33,800.00	Athletic Equipment/Repair and Maintenance								
	\$ 8,500.00	Replace High Jump Mat at Clarke MS (Paint + Lining of Fields)								
<b>Total</b>	<b>\$42,300.00</b>	(LHS, Clarke & Diamond Fitness Equipment)								
<b>52151 Additional Building Rental</b>										
<b>Total</b>	<b>\$6,500.00</b>	Eagle Leasing Company (Trailers)								
<b>54113 Additional Dues/Subscriptions</b>										
	\$7,200.00	MIAA								
	\$75.00	District B Dues								
	\$6,000.00	Middlesex League Dues								
	\$250.00	MSSADA Dues								
	\$800.00	Middle School Middlesex League Dues								
	\$800.00	Concussion IMPACT SCREENING								
	\$3,000.00	On Line Scheduling and Registration Programming								
<b>Total</b>	<b>\$14,325.00</b>									
<b>54601 Add. General Supplies Dept. (Supplies)</b>										
	\$2,060.00	Printing/Paper/Cartridges								
	\$2,500.00	Office Supplies								
	\$10,000.00	Athletic Trainer Supplies								
<b>Total</b>	<b>\$14,560.00</b>									
<b>52183 Mileage (Misc)</b>										
<b>Total</b>	<b>\$3,600.00</b>									
<b>(54601) DEPT Awards /Supplies</b>										
<b>Total</b>	<b>\$12,000.00</b>	Varsity Letters, Pins, Participation Certificates								
<b>Tuition and Leadership Training (MISC)</b>										
<b>Total</b>	<b>\$14,000.00</b>									
<b>Survey and Eval Assesment Tools (MISC)</b>										
	\$2,500.00									
<b>Coaches Education and Dev. (MISC)</b>										
	\$9,875.00	Coaches MIAA Required Education, CPR and Concussion Training, Sport Specific Professional Development								
<b>Miscellaneous Exp.^</b>										
<b>Miscellaneous Exp.^</b>	<b>Salaries</b>	<b>Supplies and Equipment</b>	<b>Transportation</b>	<b>Officials</b>	<b>Police</b>	<b>Event Personnel</b>	<b>Repairs/ Maint.</b>	<b>Fees/Dues</b>	<b>Facility Rental</b>	<b>Total Expenses</b>
\$35,975.00	\$ 715,744.04	\$ 67,368.00	\$ 181,010.00	\$ 99,052.00	\$ 3,000.00	\$ 19,510.00	\$ 60,900.00	\$ 32,325.00	\$ 90,500.00	\$ 1,305,384.04
***Must Add Athletic Director Salary, and Athletic Director Secretary Salary to Salaries										



**Other Student Activities and Student Security**

various program leaders

<p><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</p> <p><b>3520 Other Student Activities Salaries</b> 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.</p> <p>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></p>	
<p><b>3600 School Security</b> Salaries and expenses for hall monitors, police officers, and security personnel.</p>	
<p>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></p>	

**Student Activities**

The FY16 budget request will begin to populate this area. 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/Emergency Planning and Response**

FY15 establishes the first formal funding of emergency response planning and training. The program includes one full day of formal training for all C/IMT members. Invited and included are all members of the Town Emergency Response Center and staff. The goal of the day is the review new information emerging in the area of school safety and provide for uniformity of knowledge, relationship building across departments and buildings, and experiences in a “drill” environment.

Training (1 day) -Stipends	\$255 per day x 80 C/IMT members	\$20,400
Supplies, Materials, Speakers		\$10,000
Total Emergency Response Budget		\$30,400

The Town of Lexington and the Lexington Public Schools have been working on the development of unified emergency response plans since 2008. As a result, the Town has developed a Continuity of Operations (COOP) Plan. The school department developed their emergency response plan under a 2010 Readiness and Emergency Management for Schools grant from the US Department of Education. The result of the combined effort was the agreement to implement the FEMA Incident Command Structure (ICS) and require all emergency response personnel to be National Incident Management System (NIMS) certified.



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In addition, school districts in Massachusetts must also follow section 363 of the FY 02 State Budget; the district is required to meet the following, notwithstanding any general or special law to the contrary:

- 1) The superintendent of each school district shall, prior to the beginning of the school year, meet with the fire chief and police chief of the city, town or district to formulate a school specific "Multi-hazard evacuation plan" for each school under the superintendent's supervision.
- 2) The multi-hazard evacuation plan shall encompass, but not be limited to evacuations for,
  - a) Fires, hurricanes and other hazardous storms or disasters in which serious bodily injury might occur,
  - b) Shootings and other terrorist activities, and bomb threats.
  - c) Said plan shall be designed for each school building after a review of each building.
  - d) Said plan shall include, but not be limited to:
    - i) Response team;
    - ii) Designation as to who is in charge of said team and designated substitutes;
    - iii) Communication plan;
    - iv) Crisis procedures for safe entrance to and exit from the school by students, parents and employees; and
    - v) Policies for enforcing school discipline and maintaining a safe and orderly environment during the crisis.
- 3) Each district, with the assistance of the local police and fire departments, shall annually review and update as appropriate said plan. At the beginning of each school year, students at each school shall be instructed as to the plan that is developed."

The district has established an Emergency Response web site: Creating Safe Schools . The page is located on our main page and on each school page. It is also available at <http://safeschools.lexingtonma.org> . The web site and its contents were generated from our Readiness and Emergency Management for Schools (REMS) grant initiative (2010).

The organizational structure includes the Superintendent, the REMS Advisory Committee, a designated district Emergency Response Coordinator, and a Crisis/Incident Management Team at each building.

The district Emergency Response Coordinator is appointed by the Superintendent. The Coordinator's responsibilities include, but may not be limited to, the coordination of the REMS advisory committee, coordination and training of the C/IMTeams at each building, liaison with Town Emergency Operations Center , Police, Fire, DPW, and DPF, review and update of Emergency Operations Plans, Emergency response support as necessary.

The REMS Advisory Membership includes representatives from Police, Fire, Town Manager, Board of Health, Department of Public Facilities, Asst. Supt for Finance and Business Operations, School Lead Nurse, and three parent representatives who work or are in the emergency response arena. The REMS Advisory meets January and July of each calendar year to review training of school district staff, updates in school safety and overall review of events and response capabilities. Their charge is to provide guidance and assistance for the district to meet.

The district requires a trained Crisis/Incident Management Team (C/IMT) at each building who are fluent in emergency response protocols. Core team members are expected to be fully NIMS compliant and trained. They may hold liaison rolls to other emergency response planning committees in the district or community. Core



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members are assigned and trained on C/IMT Roll Responsibilities. Core members are reimbursed a nominal amount for sharing and allowing personal cell phone use. C/IMT membership selections, training, roll assignments, and overall management is the responsibility of the building principal. The principal is required to ensure that all members have received and submitted credit for all NIMS training.

Core membership consists of the following positions:

Position	Elementary	Middle	High School
Principal	1	1	1
Assoc./Asst. Principal(s)/Dean(s)	1	2	5
Nurse	1	1	1
Head Custodian	1	1	1
Counselor (Psych/Soc. Worker/Guidance)	Up to 2	Up to 3	Up to 4
Teacher	Up to 2	Up to 3	Up to 4
Special Educator	1	2	4
Administrative Assistant	1	1	1
Total	Up to 10	Up to 14	Up to 21

**EXPENSE SUMMARY:**

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
60	Emergency Planning & Training			\$ 17,883	\$ 10,000	\$ 10,000	\$ -	0.00%