



## 3000 Other School Services

ATTENDANCE AND PARENT LIAISON SERVICES.....	1
HEALTH SERVICES: SYSTEM-WIDE PROGRAM LEADER: JILL GASPERINI .....	2
TRANSPORTATION MANAGER: ELAINE CELI.....	5
<i>Special Education Transportation</i> .....	6
<i>McKinney-Vento Transportation</i> .....	7
<i>Regular Education Transportation</i> .....	8
K-12 ATHLETICS PROGRAM LEADER: NAOMI MARTIN .....	11
OTHER STUDENT ACTIVITIES AND STUDENT SECURITY VARIOUS PROGRAM LEADERS .....	18
<i>Student Activities</i> .....	18
<i>Student Security/Emergency Planning and Response</i> .....	18

### 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 6,800 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; 82% of Lexington students received health services at least once during the 2014-15 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. These students are found to use Health Services at least five times more than the general students. 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 1:508. 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 13.5 RN FTE, plus one FTE Nurse Leader. This allows for health services coverage to maintain a ratio of 1 RN per 508 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.



**Lexington Public Schools**  
 2017 Superintendent's Recommended Budget

Lir	Location	FY16 Position Description	FY16 FTEs	Values			
				FY16 Correction/ Transfer Total	FY17 Legal/ Enrollment/ PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
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	1.8000	-	-	1.8000	-
	<b>CLARKE Total</b>		<b>1.8000</b>	-	-	<b>1.8000</b>	-
	DIAMOND	SCHOOL NURSE	1.4000	-	0.2000	1.6000	0.2000
	<b>DIAMOND Total</b>		<b>1.4000</b>	-	<b>0.2000</b>	<b>1.6000</b>	<b>0.2000</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	-
	<b>HARRINGTON Total</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	1.4000	-	-	1.4000	-
	<b>SYS WIDE Total</b>		<b>1.4000</b>	-	-	<b>1.4000</b>	-
<b>1 Total</b>			<b>12.5000</b>	-	<b>0.2000</b>	<b>12.7000</b>	<b>0.2000</b>
4	SYS WIDE	MEDICAL RECORDS TECH	0.5000	-	-	0.5000	-
	<b>SYS WIDE Total</b>		<b>0.5000</b>	-	-	<b>0.5000</b>	-
<b>4 Total</b>			<b>0.5000</b>	-	-	<b>0.5000</b>	-
16	SYS WIDE	DIRECTOR SCHOOL HEALTH SERVICES	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>14.0000</b>	-	<b>0.2000</b>	<b>14.2000</b>	<b>0.2000</b>

**Changes for FY17**

Unit A - LEA - +School Nurse - Diamond - Pos.: 982

FTE: 0.20

\$20,418

Requests the continuation of an additional 0.20 FTE School Nurse at Diamond which was added during FY16 to support increased enrollment.



**Lexington Public Schools**  
 2017 Superintendent's Recommended Budget

**EXPENSE SUMMARY:**

Line #	Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget (approved by ATM)	FY16 Budget (adj)	FY17 Request	Change	% Change
38	Health Services	\$ 12,979	\$ 15,883	\$ 20,218	\$19,369	\$19,369	\$ 20,090	\$ 720	3.72%

**Per Pupil Allocation Increase \$720**

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.



**Lexington Public Schools**  
 2017 Superintendent's Recommended Budget

**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>

**STAFFING SUMMARY:**

				Values			
				FY16	FY17 Legal/		FY17 to
				Correction/	Enrollment/	FY17	FY16 -
				Transfer	PIR/Transfer	Requested	Budg to
Lir	Location	FY16 Position Description	FY16 FTEs	Total	Total	FTEs	Budg
4	CO	TRANS COORD - SPECIAL ED		-	0.5000	0.5000	0.5000
	<b>CO 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>
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>0.5000</b>	<b>1.2500</b>	<b>0.5000</b>

**Changes for FY17**

**Unit D - Admin Asst/Secy - Administrative Assistant - CO - Pos.: TBD17-46** **FTE: 0.50** **\$34,396**

The number of students being transported by LPS has grown since the Transportation Coordinator position was created in 2007. The 0.5 FTE position is intended to assist with this increase in demand. Regular education bus ridership has grown from 1,896 in FY09 to over 3,450 in FY16 (80% increase). Special education students using transportation to in-district and out-of-district programs has grown from 108 in FY11 to 196 in FY16 (82% growth). Many require special attention due to the level of accommodations. Additional support is needed to ensure that staff can continue to attend to the schedules and specialized individual needs of our students, as expected by parents.

**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.



**Lexington Public Schools**  
 2017 Superintendent's Recommended Budget

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 an 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 is in place for FY16 after bids were 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 2015, 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	FY16 Budgeted Students	FY16 Budget Request	FY16 Current Students	FY16 Projected Budget	FY17 Projected Students	FY17 Budget Request	FY17 Budget-FY16 Budget
In District	99	\$ 575,000	108	\$ 552,658	113	\$ 589,899	\$ 14,899
Out-of-District	83	\$ 677,574	88	\$ 794,429	93	\$ 851,009	\$ 173,435
Summer Transportation		\$ 110,000		\$ 129,355		\$ 145,787	\$ 35,787
Parent Reimbursements/Settlements		\$ 10,000		\$ 2,000		\$ 10,000	\$ -
Potential Placements		\$ 10,000		\$ 5,000		\$ 10,000	\$ -
Possible Late Runs for Sports/Activities		\$ 5,000		\$ 1,000		\$ 5,000	\$ -
<b>Special Education Transportation Total</b>	<b>182</b>	<b>\$ 1,387,574</b>	<b>196</b>	<b>\$ 1,484,442</b>	<b>206</b>	<b>\$ 1,611,695</b>	<b>\$ 224,121</b>
McKinney Vento (Homeless)	11	\$ 25,000	3	\$ 49,120		\$ 49,120	\$ 24,120
		<b>\$ 1,412,574</b>		<b>\$ 1,533,562</b>		\$ 1,660,815	\$ 248,241

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. The consolidation allows the Transportation Coordinator to manage and coordinate services with LABBB/EDCO, parents and the Special Education staff.

Line #	Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget (approved by ATM)	FY16 Budget (adj)	FY17 Request	Change	% Change
42	Transportation: Special Education	\$ 1,011,002	\$ 1,164,885	\$ 1,289,360	\$ 1,387,574	\$ 1,387,574	\$ 1,611,695	\$ 224,121	16.15%



**Special Education Transportation**

**\$224,121**

The increase cost of \$224,121 is made of estimated contract rate increases and additional vehicles for current in-district and out-of-district students. In FY16, we are serving 108 in-district and 88 out-of-district students. The projection for FY17 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. In FY15 and FY16, the number of students needing transportation has dropped however the cost per student has increased.

Line #	Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget (approved by ATM)	FY16 Budget (adj)	FY17 Request	Change	% Change
42.1	Transportation: Homeless	\$ 31,868	\$ 85,088	\$ 23,425	\$25,000	\$25,000	\$ 49,120	\$ 24,120	96.48%

**Homeless Transportation**

**\$24,120**

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



**Lexington Public Schools**  
2017 Superintendent's Recommended Budget

## 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**

FY17 TRANSPORTATION RIDER ESTIMATES									
Riders	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 Budgeted Riders	Budget to Actual Variance	Actual Rider Count 10/16/15	% Change	FY17 Request
Fee Rider	1,143	1,562	1,619	1,920	1,925	127.00	2,052		2,052
FlexPass	133	255	270	230	229	50.00	279		279
Homeless Lexington Students					7		6		
Family Cap	77	153	70	84	89	13.00	102		102
Elementary "Ride After" program bus	66	-	-	274	261	89.00	350		350
Financial Waivers (free, \$25, 50% Reduced)	168	190	240	214	208	(37.00)	171		171
Subsidized Fee Based Riders			165			-			
Eligible for Town Paid	474	481	481	481	464	9.00	473		473
<b>Total Public School Riders</b>	<b>2,061</b>	<b>2,641</b>	<b>2,845</b>	<b>3,210</b>	<b>3,182</b>	<b>245.00</b>	<b>3,427</b>	<b>8.61%</b>	<b>3,427</b>
Private School Riders	-	-	-	-	-	-	-		
<b>Total Transportation Program Participants</b>	<b>2,061</b>	<b>2,641</b>	<b>2,845</b>	<b>3,210</b>	<b>3,182</b>	<b>245.00</b>	<b>3,427</b>		<b>3,427</b>

**Table 2: Total Program Costs.**

FY17 TRANSPORTATION PROGRAM BUDGET (operating and revolving)									
TRANSPORTATION PROGRAM FINANCIAL SUMMARY	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 ACTUAL	FY16 Budget Riders	FY16 Projected Riders	FY17 Request Riders	Variance	
<b>Revenue</b>					<b>3,182</b>	<b>3,427</b>	<b>3,427</b>		
Operating Budget Funded (Statutory & Financial Assistance)	\$ 479,133	\$ 889,973	\$ 1,358,820	\$ 1,481,511	\$ 1,355,042	\$ 1,355,042	\$ 1,747,085	\$ 392,043	
Carry Forward /Revenue Correction	\$ 246,331							\$ -	
Private School Bus								\$ -	
<b>Sub-total Operating Budget Funded</b>	<b>\$ 725,464</b>	<b>\$ 889,973</b>	<b>\$ 1,358,820</b>	<b>\$ 1,481,511</b>	<b>\$ 1,355,042</b>	<b>\$ 1,355,042</b>	<b>\$ 1,747,085</b>	<b>\$ 392,043</b>	
<b>Prior Year Residual/(Deficit) balance</b>									
Spring Revenue Collections & Prior Year Carry Forward	\$ 473,558	\$ 537,485	\$ 206,752	\$ 345,797	\$ 237,653	\$ 685,737	\$ 509,500	\$ 271,847	
Fees (July 1 - Mar 31)	\$ 187,384	\$ 96,820	\$ 505,405	\$ 570,786	\$ 587,228	99%	\$ 509,054	\$ 490,228	\$ (97,000)
Spring Revenue Collections - Next Program Year	\$ 507,639	\$ 197,894	\$ 167,784	\$ 328,214		\$ 326,819		\$ -	
Article 17 - 2012 ATM		\$ 284,170						\$ -	
Carry Forward Purchase Orders	\$ 3,546	\$ 3,546						\$ -	
<b>Sub-total Fee Generated Income</b>	<b>\$ 1,172,126</b>	<b>\$ 1,119,915</b>	<b>\$ 879,940</b>	<b>\$ 1,244,797</b>	<b>\$ 824,881</b>	<b>\$ 1,521,610</b>	<b>\$ 999,728</b>	<b>\$ 174,847</b>	
<b>Total Program Income</b>	<b>1,897,590</b>	<b>2,009,888</b>	<b>2,238,760</b>	<b>2,726,309</b>	<b>2,179,923</b>	<b>2,876,652</b>	<b>2,746,813</b>	<b>\$ 566,890</b>	
<b>Expenses</b>									
Subtotal Staffing	\$ 32,138	\$ 35,263	\$ 50,283	\$ 17,771	0.50	\$ 21,989	0.50	\$ 23,405	\$ 1,416
Bus Captains						\$ 15,000	\$ 7,500	\$ 15,000	\$ -
Subtotal Regular Education Buses	1,286,760	1,758,493	1,825,460	2,003,318	27	\$ 2,041,494	30	\$ 2,395,484	\$ 353,990
Subtotal Ride After Program					4	\$ 76,440	6	\$ 114,660	\$ 43,680
Subtotal Regular Education Buses -Expenses	4,007	9,380	\$ 21,294	\$ 19,483		\$ 25,000		\$ 25,000	\$ -
<b>Total Program Expense</b>	<b>\$ 1,334,176</b>	<b>\$ 1,803,136</b>	<b>\$ 1,897,037</b>	<b>\$ 2,040,572</b>	<b>\$ 2,179,923</b>	<b>\$ 2,367,152</b>	<b>\$ 2,579,009</b>	<b>\$ 399,086</b>	
<b>Balance Carried Forward</b>	<b>\$ 563,414</b>	<b>\$ 206,752</b>	<b>\$ 341,723</b>	<b>\$ 685,737</b>	<b>\$ -</b>	<b>\$ 509,500</b>	<b>\$ 167,804</b>	<b>\$ 167,804</b>	
<b>Bus Fee</b>	<b>\$ 550</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	
Operating Fee Subsidy	\$ (45)	\$ 334	\$ 367	\$ 336		\$ 385	\$ 391	\$ 453	
Total Per Seat Cost	\$ 505	\$ 634	\$ 667	\$ 636		\$ 685	\$ 691	\$ 753	
Parents Pay	109%	47%	45%	47%	44%	43%	40%		

\*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.





**Lexington Public Schools**  
**2017 Superintendent's Recommended Budget**

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 fourth 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 2015 we have 369 students using this service.

FlexPass Option: This is the fifth year of our FlexPass program. This is the fourth year that passes were sold to our middle school students. All FlexPass fees collected for the riders are turned over to Lexpress. As of November 2015, we have 284 FlexPass holders. We plan on continuing this program for FY17.

FY 2017 Budget Request:

- The program will continue the registration process begun in FY14. The FY17 subsidy will be \$453 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 \$753
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>.
- The number of buses has been calculated to be the need at the middle school level, which is where our highest demand has been and least amount of time is available to transport students. This year elementary demand has increased the most. We have added several single tier elementary routes in FY16.



**Lexington Public Schools**  
*2017 Superintendent's Recommended Budget*

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**EXPENSE SUMMARY:**

Line #	Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget (approved by ATM)	FY16 Budget (adj)	FY17 Request	Change	% Change
44	Transportation: Regular Education	\$ 964,521	\$ 1,342,058	\$ 1,481,511	\$1,355,042	\$1,355,042	\$ 1,747,085	\$ 392,043	28.93%

**Regular Education Transportation**

**\$392,043**

This expense increase supports the increase in ridership being experienced at the District level. In FY16 three additional buses were added at approximately \$80,000 each (total of \$240,000). Additionally, there is an annual cost escalator of 5% for our Transportation contract (\$110,000). The balance of the increase is a result of an expansion in after school program bussing (\$40,000). The Transportation budget for FY17 could support the addition of two new buses.



**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:**

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.

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). No change is recommended in FY17.

**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 15 interscholastic coaches. The coaches are evaluated by the Director of Athletics and the middle school assistant athletic directors at the end of the season.



**Lexington Public Schools**  
*2017 Superintendent's Recommended Budget*

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The Middle School Athletics Fees are as follows, and are not recommended to be changed in FY17.

- \$150.00 for all interscholastic “varsity” sports at Clarke and Diamond Middle Schools.
- \$125.00 for all interscholastic “junior varsity” sports at Clarke and Diamond Middle School.
- \$75.00 for intramural sports at Clarke and Diamond Middle School.
- Family cap of \$850.00 per family (for families with MS and HS student-athletes).
- Elementary BSS fees and MS Intramural fees will continue to not count toward the family cap.

**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 31 varsity teams, 28 junior varsity teams and 13 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 2015, all High School coaches are also required to be CPR certified, and be in compliance with 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,



**Lexington Public Schools**  
*2017 Superintendent's Recommended Budget*

---

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.

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).

The High School Athletics Fees are as follows, and are not recommended to be changed in FY17:

- \$325.00 for all interscholastic teams.
- District family cap of \$650.00 per family (for families with HS student-athletes ONLY).

Since FY12, the change in revenue structure has stimulated athletic revenue, without consistently “nickel and diming” athletic families attending games in support of their children. Despite construction on many of our fields, and thus an inability to truly measure the increase in attendance at games, there has been a noticeable increase in attendance at football, ice hockey and basketball games over the past three academic years.

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.

### **BUDGET SUMMARY**

The Athletics budget is funding from the operating budget as well as Athletics user fees, which are deposited into an Athletic Revolving Fund. More information on the revolving fund is located in the revolving fund section of this budget document.

### **STAFFING SUMMARY:**

See next page



**Lexington Public Schools**  
 2017 Superintendent's Recommended Budget

				Values			
Line #	Location	FY16 Position Description	FY16 FTEs	FY16 Correction/Transfer Total	FY17 Legal/Enrollment/PIR/Transfer Total	FY17 Requested FTEs	FY17 to FY16 - Budg to Budg
4	SYS WIDE	SECRETARY - COORDINATOR	1.0000	-	-	1.0000	-
<b>SYS WIDE Total</b>			<b>1.0000</b>	-	-	<b>1.0000</b>	-
<b>4 Total</b>			<b>1.0000</b>	-	-	<b>1.0000</b>	-
5	SYS WIDE	ATHLETIC DIRECTOR K12	1.0000	-	-	1.0000	-
<b>SYS WIDE Total</b>			<b>1.0000</b>	-	-	<b>1.0000</b>	-
<b>5 Total</b>			<b>1.0000</b>	-	-	<b>1.0000</b>	-
<b>Grand Total</b>			<b>2.0000</b>	-	-	<b>2.0000</b>	-

**EXPENSE SUMMARY:**

Line #	Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget (approved by ATM)	FY16 Budget (adj)	FY17 Request	Change	% Change
36	K-12 Athletics	\$ 54,127	\$ 64,481	\$ 126,837	\$141,810	\$141,810	\$ 147,082	\$ 5,273	3.72%

**FY17 BUDGET AND PROGRAM PRIORITIES:**

1. The Lexington Public Schools recently completed a uniform replacement program for all sports teams, and will begin a new uniform cycle in FY18. It will be necessary to replace uniforms that were purchased 5 years ago to ensure quality and equity amongst all teams in our athletic program. Once the uniform replacement begins, it is estimated to cost \$80,000 over the course of 3 years.
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
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. Continue to provide athletic trainer coverage at all athletic events at the high school level with an additional athletic trainer in each season, bringing our coverage to 1 full time trainer, and two assistant trainers. This will also help to keep up with the mandates for the State of Massachusetts for increased paperwork for injuries and concussions.
6. Purchase computer software to electronically log athletic injuries and concussions.



**Lexington Public Schools**  
*2017 Superintendent's Recommended Budget*

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7. Convert all Middlesex League championship banners and sportsmanship banners to fire proof material and be sure that all banners hanging in the field house and gymnasium at Lexington HS reflect the accurate history of our athletic programs in a safe and efficient manner (Cost of Project is approximately \$18,000).
8. Additional Support for Leadership Training Initiatives and Sportsmanship Initiatives for MS and High School Student-Athletes and Coaches.
9. 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.

Table: Overview of Athletic Coaching Stipends and Costs by Season and School

See next page



**Lexington Public Schools**  
**2017 Superintendent's Recommended Budget**

	Clark Elementary	Diamond Coaches	LHS Coaches	Total Coaches	Total Stipends
<b>Fall</b>	8	8	39	55	\$256,716
Cheerleading - Girls			2	2	\$6,361
Field Hockey - Girls	2	2	4	8	\$35,500
Football - Boys			8	8	\$49,525
Frisbee - Boys			1	1	\$1,989
Golf - Boys			2	2	\$10,676
Intramural	1	1	2	4	\$6,460
Soccer - Boys	1	1	5	7	\$26,723
Soccer - Girls	1	1	4	6	\$31,242
Swimming - Girls			2	2	\$11,324
Trainer			2	2	\$15,700
Volleyball - Girls			3	3	\$17,896
X-Country	3	3		6	\$27,743
X-Country - Boys			2	2	\$7,789
X-Country - Girls			2	2	\$7,789
<b>Winter</b>	3	4	33	40	\$198,937
Basketball - Boys	1	1	4	6	\$29,397
Basketball - Girls	1	1	4	6	\$31,736
Cheerleading - Girls			2	2	\$6,361
Hockey - Boys			4	4	\$20,541
Hockey - Girls			4	4	\$20,150
Indoor Track - Boys			3	3	\$19,456
Indoor Track - Girls			3	3	\$18,676
Intramural	1	2	2	5	\$7,701
Swimming - Boys			2	2	\$11,324
Trainer			2	2	\$15,700
Wrestling - Boys			3	3	\$17,896
<b>Spring</b>	8	8	36	52	\$250,990
Baseball - Boys	2	2	5	9	\$41,161
Frisbee - Boys			1	1	\$3,722
Frisbee - Girls			1	1	\$3,722
Intramural			2	2	\$3,979
Lacrosse - Boys			4	4	\$19,633
Lacrosse - Girls			4	4	\$23,168
Outdoor Track	4	4		8	\$31,216
Outdoor Track - Boys			3	3	\$17,896
Outdoor Track - Girls			3	3	\$17,896
Softball - Girls	2	2	4	8	\$35,889
Tennis - Boys			2	2	\$11,324
Tennis - Girls			2	2	\$11,324
Trainer			2	2	\$15,700
Volleyball - Boys			3	3	\$14,361
<b>Year</b>	6	2	2	5	\$48,355
Asst Ath Dir		1	1	2	\$7,444
Equip Mgr		1	1	3	\$28,304
Intramural	6			6	\$11,937
Locker Room			2	2	\$671
<b>Grand Total</b>	<b>6</b>	<b>21</b>	<b>22</b>	<b>113</b>	<b>\$754,998</b>





**Lexington Public Schools**  
*2017 Superintendent's Recommended Budget*

Table 2: Historical and Projected Program Costs

Description	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Request
Supplies and Equipment	\$79,601	\$75,924	\$77,302	\$75,868
Transportation	\$160,777	\$167,273	\$172,495	\$184,610
Officials	\$72,011	\$67,840	\$68,993	\$80,000
Police Details	\$2,038	\$352	\$1,584	\$8,400
Event Personnel	\$26,647	\$25,763	\$26,201	\$22,210
Professional Development	\$8,623	\$8,570	\$8,716	\$23,875
Repairs / Maintenance	\$2,441	\$2,146	\$2,182	\$27,100
Fees / Dues	\$17,753	\$22,054	\$22,429	\$33,125
Facility Rental	\$83,842	\$94,321	\$95,924	\$112,300
	\$453,732	\$464,243	\$475,827	\$567,488



**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 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.	
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>

**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.



**Lexington Public Schools**  
**2017 Superintendent's Recommended Budget**

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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



**Lexington Public Schools**  
 2017 Superintendent's Recommended Budget

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget (approved by ATM)	FY16 Budget (adj)	FY17 Request	Change	% Change
60	Emergency Planning & Training		\$ 17,883	\$ 518	\$10,000	\$10,000	\$ 10,000	\$ -	0.00%