



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

For FY 2020 the School Department will have two (2) Campus Monitor positions that are budgeted to the High School. The Central Registration Unit, which handles all new student registrations, is budgeted to the Finance and Operations Department. A School Resource Officer is funded under the Police Department. There is no specific attendance officer; this role is filled by the principals and their administrators.



Health Services: System-Wide

Program Leader: Jill Gasperini

3200 Health Services 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	
3200 Medical/Health Services Salaries and expenses for providers of medical services.	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

The Health Services mission is to use professional expertise to support children in maintaining optimal mental and physical well-being for their learning. An all RN-professional nursing staff provides clinical and managerial health activities for 7,278 students. School nurses also 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, care coordination, nursing care procedures, individual health education, psychosocial support, and referrals. Every day school nurses manage multiple medical conditions such as diabetes, asthma, seizures, concussions, life-threatening allergies, and mental illness. The nurses average 6,000 visits a month; 90% of Lexington students visited their school nurse at least once during the 2017–18 school year. The care ranges from meeting episodic health care needs to providing care to children whose medical condition requires nursing oversight on a daily basis. The nurses work collaboratively with over 40 local Primary Care Providers to care and support students and their parents/guardians.

Public health nursing is an important role for the school nurses, who provide disease surveillance for communicable disease control. Activities such as mandated screening programs for substance use, vision, hearing, heights, weights, and scoliosis are conducted annually. The School Nurses are the frontline of disease prevention by ensuring compliance with the Massachusetts Department of Public Health immunization regulations and partner with Town of Lexington’s Health Division such as reporting communicable diseases and supporting school-based and employee flu clinics. The nurses are CPR certified and trained in using an AED. Narcan is available in all Health Offices and the nurses are trained to administer it in the event of an opioid overdose.

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, TLP, PALS, and CARE programs. These students are found to use Health Services at least five times more than general students. Workload continues to rise with behavioral assessments, medication administration, special procedures, and the oversight involved with care coordination and quality improvement activities. In addition, many children with special health care needs require a nurse to accompany them on field trips. For example, Thompson Island in Boston Harbor is used as an overnight field trip destination, and an LPS nurse must be in attendance for the health and safety of these children.

The Pre-K–12 program has an FTE ratio of School Nurse to student of 1:488. According to The Comprehensive School Health Manual issued by the Department of Public Health (DPH), a school district should have a target ratio of 1:500. Additionally, the National Association of School Nurses Position Statement states that a ratio of 1:225 should be considered for student populations requiring daily professional nursing services. The budget request to increase Health Services 1.6 FTE reflects the loss of the Essential School Health Grant and the need to safely maintain comprehensive and complex level of services to a growing enrollment that requires daily nursing care, along with cultural and linguistic differences.



Lexington Public Schools
FY 2020 Superintendent's Recommended Budget

STAFFING SUMMARY:

			Values		
Line	Location	FY19 Position Description	FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	BOWMAN	SCHOOL NURSE	1.0000	1.0000	-
	BOWMAN Total		1.0000	1.0000	-
	BRIDGE	SCHOOL NURSE	1.0000	1.0000	-
	BRIDGE Total		1.0000	1.0000	-
	CLARKE	SCHOOL NURSE	1.9000	2.0000	0.1000
	CLARKE Total		1.9000	2.0000	0.1000
	DIAMOND	SCHOOL NURSE	1.8000	1.8000	-
	DIAMOND Total		1.8000	1.8000	-
	EARLY CHIL	SCHOOL NURSE	-	0.4000	0.4000
	EARLY CHIL Total		-	0.4000	0.4000
	ESTABROOK	SCHOOL NURSE	1.0000	1.0000	-
	ESTABROOK Total		1.0000	1.0000	-
	FISKE	SCHOOL NURSE	1.0000	1.0000	-
	FISKE Total		1.0000	1.0000	-
	HARRINGTON	SCHOOL NURSE	1.0000	1.0000	-
	HARRINGTON Total		1.0000	1.0000	-
	HASTINGS	SCHOOL NURSE	0.9000	1.0000	0.1000
	HASTINGS Total		0.9000	1.0000	0.1000
	LHS	SCHOOL NURSE	2.0000	3.0000	1.0000
		SUMMER HOURS (37.5 hours)	-	-	-
	LHS Total		2.0000	3.0000	1.0000
	SYS WIDE	SCHOOL NURSE	2.3000	2.3000	-
	SYS WIDE Total		2.3000	2.3000	-
1 Total			13.9000	15.5000	1.6000
4	SYS WIDE	MEDICAL RECORDS TECH	0.5333	0.5333	-
	SYS WIDE Total		0.5333	0.5333	-
4 Total			0.5333	0.5333	-
16	SYS WIDE	DIRECTOR - HEALTH SERVICES	1.0000	1.0000	-
	SYS WIDE Total		1.0000	1.0000	-
16 Total			1.0000	1.0000	-
Grand Total			15.4333	17.0333	1.6000

Changes for FY 2020:

Additional nursing positions are needed to bring Clarke (.1 FTE) and Harrington (.1 FTE) school positions to full time and to cover the new Lexington Children's Place (.4 FTE). In addition, with the loss of the Essential School Health Grant, a 1.0 FTE high school nurse position needs to be shifted to the Operating Budget. This represents a net increase of .6 FTE nursing system wide.



Lexington Public Schools
FY 2020 Superintendent's Recommended Budget

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
38	Health Services	\$ 20,895	\$ 22,116	\$ 41,769	\$ 42,086	\$ 42,854	\$ 768	1.8%

Per Pupil Allocation Increase \$768

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.



Transportation

Program Leader: 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:

			Values		
Line	Location	FY19 Position Description	FY19 Budget (Adj.)	FY20 Budget	FTE Diff
4	CO	ADMINISTRATIVE ASSISTANT	0.5000	0.6250	0.1250
CO Total			0.5000	0.6250	0.1250
4 Total			0.5000	0.6250	0.1250
5	CO	TRANSPORTATION COORDINATOR	0.7500	0.7500	-
CO Total			0.7500	0.7500	-
5 Total			0.7500	0.7500	-
Grand Total			1.2500	1.3750	0.1250

Changes for FY 2020:

Additional hours for the Transportation Assistant in order to support efficient student routing and preparation for changing school start times in FY 2021.

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. Executive Administrative Assistant:
 - a) No specific FTE is allocated to transportation; however, this position is used to support transportation.
3. Administrative Assistant: Transportation
 - a) 0.50 allocated to support all aspects of regular and special education transportation. An FY 2020 request will bring that to 0.625 FTE.
4. 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.



Special Education Transportation

Special education transportation is 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 2018, the number of students requiring transportation to programs that are located in Lexington but outside of the children's geo-coded schools, has increased slightly, when compared to last year.

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

Regional Procurement of Transportation:

Since FY 2010, Lexington has partnered with other area districts through the LABBB/EDCO Transportation Network. Lexington, Watertown, and Belmont include all in-district students in the bidding process for more competitive pricing. 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 Ridership and Budget Table

Transportation	FY19 Budgeted Students	FY19 Budget Request	FY19 Budget-FY18 Budget	FY19 Current Students	FY19 Projected Expenditures	FY20 Budgeted Students	FY20 Budget Request	FY20 Budget-FY19 Actual
In District	96	\$ 725,009	\$ 117,108	108	\$ 738,945	116	\$ 800,000	\$ 61,055
Out-of-District	83	\$ 1,122,122	\$ 186,296	89	\$ 892,917	94	\$ 1,047,131	\$ 154,214
Summer Transportation		\$ 192,790	\$ 32,926		\$ 191,351		\$ 192,790	\$ 1,439
			\$ -					
Parent Reimbursements/Settlements		\$ 10,000	\$ -		\$ 10,000		\$ 10,000	\$ -
Potential Placements		\$ 10,000	\$ -		\$ 10,000		\$ 10,000	\$ -
Possible Late Runs for Sports/Activities		\$ 5,000	\$ -		\$ 5,000		\$ 5,000	\$ -
Special Education Transportation Total	179	\$ 2,064,921	\$ 336,330	197	\$ 1,848,213	210	\$ 2,064,921	\$ 216,708
McKinney Vento (Homeless)	2	\$ 20,000	\$ (10,940)	3	\$ 18,100	3	\$ 20,000	\$ 1,900
Special Education/McKinney Total	181	\$ 2,084,921	\$ 325,390	200	\$ 1,866,313	213	\$ 2,084,921	\$ 218,608

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
42	Transportation: Special Education	\$ 1,480,637	\$ 1,636,793	\$ 1,763,418	\$ 2,064,920	\$ 2,064,920	\$ -	0.0%

McKinney-Vento Transportation

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



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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. "

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 FY 2013–14, we saw an increase in our McKinney-Vento costs for transporting homeless students. Since that time, costs have remained fairly stable and declined.

McKinney Vento (Homeless) Ridership and Budget Table

Transportation	FY19 Budgeted	FY19 Budget Request	FY19 Current Students	FY19 Projected	FY20 Budgeted	FY20 Budget Request	FY20 Budget-FY19 Budget
McKinney Vento (Homeless)	2	\$ 20,000	3	\$ 18,100	3	\$ 20,000	\$ -

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
42.1	Transportation: Homeless	\$ 32,795	\$ 46,175	\$ 6,034	\$ 20,000	\$ 20,000	\$ -	0.0%

Homeless Transportation **\$0**

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 FY 2013, the bus fee was reduced to \$300. As a result of budget discussions with the School Committee in January 2018, the FY 2019 budget included a fee increase from \$300/\$500 to \$330/\$550.



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Table 1: Projected Riders

Riders	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19 Budgeted Riders	Actual Rider Count 10/17/18	Budget to Actual Variance	% Change	FY20 Budget
Fee Rider	1,920	2,052	2,074	2,432	2,432	2,628	196.00		2,628
FlexPass	230	279	369	383	383	460	77.00		460
Homeless Lexington Students	7		-	3	3	3			3
Family Cap	84	102	92	90	90	103	13.00		103
Fee Rider & Elementary "Ride After" program bus	274	350	412	225	225	-	(225.00)		-
Financial Waiver - 100%			101	103	103	119			119
Financial Waiver - 75%			53	23	23	38			38
Financial Waiver - 50%			11	13	13	39			39
Financial Waivers Subtotal	214	171	165	139	139	196	57.00		196
Eligible for Town Paid	481	473	590	507	507	488	(19.00)		488
Total Transportation Program Participants	3,210	3,427	3,702	3,779	3,779	3,878	99.00	2.62%	3,878

Current ridership by school

Bowman	Bridge	Clarke	Diamond	Estabrook	Fiske	Harrington	Hastings	LHS	Grand Total
336	264	676	558	356	208	223	228	1029	3878

Table 2: Total Program Costs

Regular Education Transportation Program Budget (Revolving and general fund)										
TRANSPORTATION PROGRAM	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19 Budget	FY19 Projected	FY20 Request	Variance			
Revenue	Riders 3,427	Riders 3,702	Riders 3,779	Riders 3,779	Riders 3,878	Riders 3,878				
Operating Budget Funded (Operating and Financial Assistance)	\$ 1,453,070	\$ 1,846,217	\$ 2,093,165	\$ 2,117,282	\$ 2,117,282	\$ 2,117,282			\$ 2,167,282	\$ 50,000
Carry Forward /Revenue Correction									\$ -	\$ -
Private School Bus									\$ -	\$ -
Sub-total Operating Budget Funded	\$ 1,453,070	\$ 1,846,217	\$ 2,093,165	\$ 2,117,282	\$ 2,117,282	\$ 2,117,282			\$ 2,167,282	\$ 50,000
Prior Year Residual/(Deficit) balance										
Spring Revenue Collections & Prior Year Carry Forward	\$ 685,737	\$ 643,964	\$ 541,378	\$ 447,198	\$ 584,818	\$ 350,407			\$ (234,411)	\$ (344,843)
Fees (July 1 - Mar 31)	\$ 538,607	\$ 559,102	\$ 665,408	\$ 587,658	\$ 344,843	\$ 1,019,040			\$ 579,923	\$ (25,407)
Spring Revenue Collections - Next Program Year	\$ 365,833	\$ 386,612	\$ 375,715		\$ 439,117	\$ 1,369,447			\$ (24,738)	\$ 25,262
Arrears					\$ 25,407					
Sub-total Fee Generated Income	\$ 1,590,177	\$ 1,589,678	\$ 1,582,502	\$ 1,034,856	\$ 1,394,185	\$ 1,369,447			\$ (24,738)	\$ 25,262
Total Program Income	3,043,247	3,435,895	3,675,667	3,152,138	3,511,467	3,536,729				
Expenses										
Subtotal Staffing	\$ 20,064	\$ 19,808	0.25 \$ 23,652	0.25 \$ 25,318	0.25 \$ 28,000	0.25 \$ 29,500			\$ 1,500	\$ -
Bus Captains		\$ 12,657	\$ 13,932						\$ -	\$ -
Subtotal Regular Education Buses	30 2,254,534	35 \$ 2,730,396	38 \$ 3,027,024	38 \$ 3,103,100	37 \$ 3,108,560	36 \$ 3,130,764			\$ 22,204	\$ -
Subtotal Ride After Program	6 114,660	6 \$ 120,120	7 \$ 140,140	\$ -	\$ -	\$ -			\$ -	\$ -
Subtotal Regular Education Buses -Expenses	\$ 10,025	\$ 11,536	\$ 23,720	\$ 23,720	\$ 24,500	\$ 25,000			\$ 25,000	\$ 500
Total Program Expense	\$ 2,399,283	\$ 2,894,517	\$ 3,228,468	\$ 3,152,138	\$ 3,161,060	\$ 3,185,264			\$ 3,185,264	\$ 24,204
Balance Carried Forward	\$ 643,964	\$ 541,378	\$ 447,198	\$ 0	\$ 350,407	\$ 351,465				
Spring Revenue Used for Prior Year Program										
Balance Carried Forward Corrected	\$ 643,964	\$ 541,378	\$ 447,198	\$ 0	\$ 350,407	\$ 351,465				
Bus Fee	\$ 300	\$ 300	\$ 300	\$ 330	\$ 330	\$ 330			\$ 330	\$ 330
Operating Fee Subsidy	\$ 400	\$ 482	\$ 533	\$ 483	\$ 485	\$ 491			\$ 491	\$ 821
Total Per Seat Cost	\$ 700	\$ 782	\$ 833	\$ 813	\$ 815	\$ 821			\$ 821	\$ 821
Parents Pay	43%	38%	36%	41%	40.5%	40.2%				

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.

FlexPass Option: This is the eighth (8th) year of our FlexPass program. This is the seventh (7th) year that passes were sold to our middle school students. All FlexPass fees collected for the riders are turned over to Lexpress. As of October 2018, we have 460 FlexPass holders. We plan on continuing this program for FY 2019–20 unless Lexpress service changes. They are in the final stages of a Tri-Town Transit study. Final recommendations from the consultant will be evaluated by staff at the Town to determine if a Micro-Transit system is a better option. Final decisions will be made prior to the April bus registration period.



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FY 2020 Fees:

Best pricing and guaranteed seating for registrations received by the May Deadline			
Register by:	May 16th	By July 1st	After July 1st
Per Seat Cost*	\$330/\$825 FC*	\$550/\$1,375 FC*	Actual cost/seat \$821/\$FC*
Distance Eligible**	\$0 ~ Registration is required.		
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.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
44	Transportation: Regular Education	\$ 1,453,070	\$ 1,846,217	\$ 2,061,163	\$ 2,117,282	\$ 2,167,282	\$ 50,000	2.4%

Regular Education Transportation **\$50,000**

This expense increase supports the annual increases in costs to operate buses at the District level, partially offset by the reduction of one bus.



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)

Contracted Services (04)

Clerical Salaries (02)

Supplies and Materials (05)

Other Salaries (03)

Other Expenses (06)

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 FY 2012 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 \$4.69 per session (seasonally) or \$4.17 per session (full year registration).

Recommendation:

In FY 2020, it is recommended to keep Before School Sports session fees at the same cost as FY 2019.

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 15 interscholastic coaches. The coaches are evaluated by the Director of Athletics and



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the middle school assistant athletic directors at the end of the season. The user fees at the middle schools were increased back in FY 2012, in an attempt to have our middle school interscholastic athletic programs become more self-sustaining.

Middle School Recommendation User Fee Recommendation for FY 2020:

1. Increase MS athletic fees by \$50.00 to \$200.00 for all interscholastic "varsity" sports at Clarke and Diamond Middle School.
2. Increase MS athletic fees by \$50.00 to \$175.00 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. Increase the middle school family cap to \$400.00 per family (for families MS student-athletes ONLY).
5. Increase district family cap to \$950.00 per family (for families with MS and HS student-athletes).
6. Elementary BSS fees and MS Intramural fees will continue to not count toward the family cap.

It is important to note that the Athletic Department will be exploring potential fee increases for MS interscholastic and intramural programs in FY 2020. The athletic department will do an athletic fee study with other surrounding towns offering similar programs. This inquiry and study is necessary to evaluate our programs in relation to rising costs in transportation, coaching salaries and official's fees.

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 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.



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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.

In an effort to combat the poor gate receipt revenue, in FY 2012 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).

High School Recommendation User Fee Recommendation for FY 2020:

1. Keep HS athletic fees at \$325.00 for all interscholastic teams.
2. Increase the high school family cap to \$800.00 per family (for families HS student-athletes ONLY).

Since FY 2012, the change in revenue structure has stimulated athletic revenue, without consistently "nickel and diming" athletic families attending games in support of their children. Since FY 2012, there has been a noticeable increase in attendance at football, ice hockey and basketball games.

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.

It is important to note that the Athletic Department is exploring tiered user fee increases for HS and MS interscholastic and intramural programs in FY 2020 and FY 2021. The athletic department is in the process of doing an athletic fee study with other surrounding towns offering similar programs. This inquiry and study is necessary to evaluate our programs in relation to rising costs in transportation, coaching salaries, and official's fees.

BUDGET SUMMARY

The funding for this program comes from three sources: operating budget funding, gifts/donations, and user fees. The non-operating fees 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.



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STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
4	SYS WIDE	SECRETARY - COORDINATOR	1.0000	1.0000	-
SYS WIDE Total			1.0000	1.0000	-
4 Total			1.0000	1.0000	-
5	SYS WIDE	ATHLETIC DIRECTOR	1.0000	1.0000	-
SYS WIDE Total			1.0000	1.0000	-
5 Total			1.0000	1.0000	-
Grand Total			2.0000	2.0000	-

Unit A – LEA Coaching Stipends (general fund)

		LHS	Systemwide	Total Sum of FTE
Fall	Cheerleading - Girls	2.00		2.00
	Field Hockey - Girls	4.15		4.15
	Football - Boys	7.00		7.00
	Frisbee - Boys	1.00		1.00
	Golf - Boys	2.00		2.00
	Intramural	2.00		2.00
	Soccer - Boys	4.00		4.00
	Soccer - Girls	4.00		4.00
	Swimming - Girls	2.00		2.00
	Trainer		2.00	2.00
	Volleyball - Girls	3.00		3.00
	X-Country - Boys	1.00		1.00
	X-Country - Girls	4.00		4.00
Fall Total		36.15	2.00	38.15
Spring	Baseball - Boys	4.00		4.00
	Frisbee - Girls	1.00		1.00
	Intramural	2.00		2.00
	Lacrosse - Boys	3.00		3.00
	Lacrosse - Girls	7.00		7.00
	Outdoor Track - Boys	3.00		3.00
	Outdoor Track - Girls	3.00		3.00
	Softball - Girls	2.00		2.00
	Tennis - Boys	3.00		3.00
	Trainer		2.00	2.00
	Volleyball - Boys	2.00		2.00
Spring Total		30.00	2.00	32.00



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		LHS	Systemwide	Total Sum of FTE
Winter	Basketball - Boys	4.00		4.00
	Basketball - Girls	5.50		5.50
	Cheerleading - Girls	2.00		2.00
	Hockey - Boys	4.00		4.00
	Hockey - Girls	2.50		2.50
	Indoor Track - Boys	5.00		5.00
	Indoor Track - Girls	6.00		6.00
	Intramural	1.00		1.00
	Skiing	2.00		2.00
	Swimming - Boys	3.00		3.00
	Trainer		2.00	2.00
	Wrestling - Boys	3.00		3.00
Winter Total		38.00	2.00	40.00
Year	Equip Mgr	3.00		3.00
	Locker Room	2.00		2.00
	Revolving Fund offset	0.00		0.00
Year Total		5.00		5.00
Grand Total		109.15	6.00	115.15

Unit A – LEA Coaching Stipends (revolving)

Season	Sport	Bowman	Clarke	Diamond	Estabrook	Fiske	Harrington	Hastings	Grand Total
Fall	Field Hockey - Girls		2.00	2.00					4.00
	Intramural		2.00	2.00					4.00
	Soccer - Boys		1.00	2.00					3.00
	Soccer - Girls		1.00	1.00					2.00
	X-Country		4.00	3.00					7.00
Fall Total			10.00	10.00					20.00
Spring	Baseball - Boys		2.00	2.00					4.00
	Intramural		1.00	2.00					3.00
	Outdoor Track		4.00	4.00					8.00
	Softball - Girls		2.00	1.00					3.00
Spring Total			9.00	9.00					18.00
Winter	Basketball - Boys		1.00						1.00
	Basketball - Girls		1.00	2.00					3.00
	Intramural		2.50						2.50
Winter Total			4.50	2.00					6.50
Year	Asst Ath Dir		1.00						1.00
	Equip Mgr		1.00	1.00					2.00
	Intramural	1.00			1.00	1.00	1.00	1.00	6.00
Year Total		1.00	2.00	1.00	1.00	1.00	1.00	1.00	9.00
Grand Total		1.00	25.50	22.00	1.00	1.00	1.00	1.00	53.50



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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
36	K-12 Athletics	\$ 138,662	\$ 151,007	\$ 188,682	\$ 157,183	\$ 175,053	\$ 17,870	11.4%

Changes for FY 2020: An Assistant Athletic Trainer stipend position has been added for FY 2020

Expense Increase **\$17,870**

In spite of a proposed fee increase for Middle School Sports the Athletic Revolving Fund will not fully fund all athletic costs in FY 2020 without additional costs being absorbed by the General Fund. This increase from the General fund will assist in targeting a balanced budget from all sources for the FY 2020 Athletic Budget.



FY 2020 BUDGET AND PROGRAM PRIORITIES:

1. The Lexington Public Schools are currently in a new uniform cycle since FY 2018, and will work to finalize all uniform purchases by FY 2020.
2. New uniforms have been purchased since FY 2018 for multiple teams. The uniform purchase cycle has continue through the FY 2019 budget, and will have an estimated cost of \$80,000.00 through FY 2020.

Boys Lacrosse	Girls Lacrosse
Boys Soccer	Girls Soccer
Football (\$20,000 FY 2018)	Field Hockey
Baseball	Softball
Boys Volleyball	Girls Volleyball
Boys Basketball	Girls Basketball
Boys Ice Hockey	Girls Ice Hockey

3. Continue with a capital budget plan to improve Lexington High School/Public Schools facilities and playing fields. It is of the utmost importance for Lexington school officials to communicate with the Lexington Recreation Committee and Lexington Selectmen, for the continued development of fields using a combination of public and private funds. The Lexington athletic department continues to face space constraints in maintaining our current programs and expanding to meet the needs of our growing diverse programs desired in athletics.
4. With the decision to move to a later school start time in 2020–2021, it is imperative to look at the needs for lights on the fields at Lincoln #1 and Lincoln #3, so that Lexington can keep up with the growing demands of interscholastic athletics and the shift in the length and timing of the school day, specifically in the fall interscholastic season when Daylight Savings ends.
5. Maintain compliance with Title IX and the MIAA.
6. 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. There are current proposals in the high school community to include sailing, gymnastics, rugby, and crew in our interscholastic offerings, as well as adding diverse and more robust intramural offerings.
7. 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.
8. Purchase of computer software to electronically log athletic injuries and concussions.
9. Additional support for Leadership Training Initiatives and Sportsmanship Initiatives for MS and High School Student-Athletes and Coaches.
10. 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.
11. Expand the staff of the athletic department to include a FT assistant athletic director to keep up with the demands of the programming K–12.



Other Student Activities and Student Security

various program leaders

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

Student Activities

The FY 2020 budget request will populate this area with a listing of approved clubs/activities by school. School administration is finalizing a report for School Committee to be made in January/February 2019. 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

The FY 2014–15 budget established 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.

In addition, school districts in Massachusetts must also follow section 363 of the FY 2002 State Budget; the district is required to meet the following, notwithstanding any general or special law to the contrary:



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- 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, 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 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 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 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.



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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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
60	Emergency Planning & Training	\$ 5,342	\$ 43,371	\$ 6,448	\$ 10,000	\$ 10,000	\$ -	0.0%