

School Committee



Fiscal Year 2012 Annual Town Meeting Budget Request

As voted: February 15, 2011

<http://lps.lexingtonma.org/businessandfinance.html>

Expense Summary

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EXPENSE SUMMARY

An overview of the Expense Budget changes is provided on the following pages. Additional detail regarding expense budgets in general and specific line items are highlighted in the program section of the budget document located at <http://lps.lexingtonma.org/Current/FY12TOC.htm>



Lexington Public Schools
2011 School Committee Budget Request

Expenses by Program

The School Department shows all financial reports in a program budget format. The line numbers below represent curriculum, instruction, services, and general expenses for operating the Pre-K through Grade 12 school system. More detail for each line item is available under each program expense budget.

TYPE	LINE No	ROLL UP	FY11 ATM	FY11 STM Revised Budget	FY12 ATM	\$ CHANGE	% Change
1000	48	ADMINISTRATION	\$ 350,316	\$ 350,316	\$ 391,566	\$ 41,250	11.78%
1000	46	LEGAL SERVICES	\$ 208,000	\$ 208,000	\$ 218,000	\$ 10,000	4.81%
2000	29	K-12 CURRICULUM	\$ 434,066	\$ 634,461	\$ 711,867	\$ 77,406	12.20%
2000	30	K-12 LIBRARY/MEDIA	\$ 155,014	\$ 155,014	\$ 160,981	\$ 5,967	3.85%
2000	31	TECHNOLOGY	\$ 242,281	\$ 340,281	\$ 348,452	\$ 8,171	2.40%
2000	32	ENGLISH LANGUAGE LEARNERS	\$ 10,325	\$ 10,325	\$ 13,723	\$ 3,398	32.91%
2000	33	K-12 PE/ WELLNESS	\$ 56,789	\$ 56,789	\$ 58,975	\$ 2,186	3.85%
2000	34	K-12 VISUAL ARTS	\$ 73,277	\$ 73,277	\$ 75,059	\$ 1,782	2.43%
2000	35	K-12 PERFORMING ARTS	\$ 77,439	\$ 77,439	\$ 80,420	\$ 2,981	3.85%
2000	40.4	K-12 STUDENT SERVICES	\$ 156,531	\$ 156,531	\$ 231,802	\$ 75,271	48.09%
2000	40.4	K-12 GUIDANCE					
2000	43	SPECIAL EDUCATION CONSULTANTS	\$ 592,530	\$ 592,530	\$ 560,000	\$ (32,530)	-5.49%
2000	39	PSYCHOLOGIST (Combined with Student Services lines by Level)					
2000	37	EARLY CHILDHOOD PROGRAM	\$ 65,875	\$ 65,875	\$ 65,875	\$ -	0.00%
2000	40.1	K-5 STUDENT SERVICES	\$ 30,050	\$ 30,050	\$ 32,308	\$ 2,258	7.51%
2000	40.1	K-5 GUIDANCE		\$ -		\$ -	
2000	40.2	6-8 Student Services	\$ 75,183	\$ 75,183	\$ 75,434	\$ 251	0.33%
2000	40.2	6-8 GUIDANCE		\$ -		\$ -	
2000	40.3	9-12 Student Services	\$ 29,272	\$ 29,272	\$ 29,332	\$ 60	0.20%
2000	45	PRINT CENTER	\$ 278,100	\$ 278,100	\$ 278,100	\$ -	0.00%
2000	47	TEACHER SUBSTITUTES	\$ 111,000	\$ 111,000		\$ (111,000)	-100.00%
2000	58	PRIOR YEAR EXPENSES		\$ -		\$ -	
2000	1	BOWMAN	\$ 26,082	\$ 26,082	\$ 28,674	\$ 2,592	9.94%
2000	2	BRIDGE	\$ 24,300	\$ 24,300	\$ 27,972	\$ 3,672	15.11%
2000	3	ESTABROOK	\$ 23,706	\$ 42,247	\$ 24,300	\$ (17,947)	-42.48%
2000	4	FISKE	\$ 31,352	\$ 31,352	\$ 25,488	\$ (5,864)	-18.70%
2000	5	HARRINGTON	\$ 21,168	\$ 21,168	\$ 24,948	\$ 3,780	17.86%
2000	6	HASTINGS	\$ 22,842	\$ 22,842	\$ 23,922	\$ 1,080	4.73%
2000	10	K-5 LITERACY	\$ 88,725	\$ 88,725	\$ 95,388	\$ 6,663	7.51%
2000	11	K-5 MATH	\$ 65,071	\$ 65,071	\$ 69,957	\$ 4,886	7.51%
2000	12	K-5 SCIENCE	\$ 30,274	\$ 30,274	\$ 32,547	\$ 2,273	7.51%
2000	13	K-5 SOCIAL STUDIES	\$ 24,792	\$ 24,792	\$ 26,653	\$ 1,861	7.51%
2000	7	CLARKE	\$ 23,624	\$ 23,624	\$ 23,967	\$ 343	1.45%
2000	8	DIAMOND	\$ 22,997	\$ 22,997	\$ 23,277	\$ 280	1.22%
2000	14	6-8 ENG/LANG ARTS	\$ 31,108	\$ 31,108	\$ 31,526	\$ 418	1.34%
2000	16	6-8 FOREIGN LANGUAGE	\$ 26,807	\$ 26,807	\$ 27,168	\$ 361	1.35%
2000	17	6-8 MATH	\$ 24,861	\$ 24,861	\$ 25,196	\$ 335	1.35%
2000	18	6-8 SCIENCE	\$ 41,254	\$ 41,254	\$ 56,512	\$ 15,258	36.99%
2000	19	6-8 SOCIAL STUDIES	\$ 24,927	\$ 24,927	\$ 24,561	\$ (366)	-1.47%
2000	20	6-8 INFO TECH/BUSINESS (Distributed to 6-8 Science and 6-8 Social Studies)					
2000	9	LHS	\$ 127,443	\$ 127,443	\$ 128,413	\$ 970	0.76%
2000	21	9-12 ENG/LANG ARTS	\$ 28,489	\$ 28,489	\$ 28,706	\$ 217	0.76%
2000	22	9-12 FOREIGN LANGUAGE	\$ 34,733	\$ 34,733	\$ 34,997	\$ 264	0.76%
2000	23	9-12 MATH	\$ 23,571	\$ 23,571	\$ 23,750	\$ 179	0.76%
2000	24	9-12 SCIENCE	\$ 85,022	\$ 85,022	\$ 85,669	\$ 647	0.76%
2000	25	9-12 SOCIAL STUDIES	\$ 34,871	\$ 34,871	\$ 35,625	\$ 754	2.16%
2000	26	9-12 COMPETITIVE SPEECH	\$ 4,099	\$ 4,099	\$ 4,130	\$ 31	0.75%
2000	27	9-12 POLICY DEBATE (Combined with Line #26)					
2000	28	9-12 GUIDANCE	\$ 7,174	\$ 7,174	\$ 7,228	\$ 54	0.75%
3000	36	ATHLETICS	\$ 111,820	\$ 111,820	\$ 116,124	\$ 4,304	3.85%
3000	38	HEALTH SERVICES	\$ 12,626	\$ 12,626	\$ 13,112	\$ 486	3.85%
3000	42	TRANSPORTATION SPECIAL EDUCATION	\$ 970,000	\$ 970,000	\$ 999,100	\$ 29,100	3.00%
3000	44	TRANSPORTATION	\$ 542,415	\$ 542,415	\$ 725,464	\$ 183,049	33.75%
4000	56	TELEPHONE/Cell Phone/Pagers	\$ 30,725	\$ 30,725	\$ 32,261	\$ 1,536	5.00%
9000	41	TUITION * Net Circuit Breaker Offset	\$ 5,685,617	\$ 5,685,617	\$ 6,350,303	\$ 664,686	11.69%
				\$ -			
EXPENSES Total			\$ 11,198,543	\$ 11,515,479	\$ 12,508,832	\$ 993,353	8.63%



FY12 Expense Changes

1000 DISTRICT LEADERSHIP & ADMINISTRATION

Administration

Human Resources: Software and Contracted Services *\$26,250*

The transfer of the substitute services being brought in-house and hiring employees has required that software and other contracted services be transferred from the Teacher Substitutes (Line 47). The Teacher Substitute Line no longer has an appropriation as all funds were allocated between either contracted services in Human Resources or the Salary and Wages Teacher Substitute (Line).

Human Resources: Today's Students, Tomorrow's Teachers *\$15,000*

For more than fifty years, Lexington has been committed to creating an inclusive school environment, including a diverse work-force. We believe that making our vision a reality will mean that LPS students will gain greater respect for different cultures and life styles.

We believe that, if we provide motivated Lexington students of color with: a) opportunities to explore education as a career while they are attending high school, b) the academic and social supports necessary to succeed in a structured high school teacher career exploration/training program, d) Lexington teacher mentors as role models, e) opportunities for supervised teacher intern experiences working with Lexington students, e) opportunities to interact with other future teachers of color from our cohort communities, f) college scholarship opportunities including 50% tuition reduction to enroll undergraduate teacher preparation programs, and g) the possibility of future teacher job opportunities in our school system upon completion of an undergraduate teacher training program, then those students of color will perform at higher levels while in high school and college, and will ultimately be prepared to enter the work-force as teachers.

On this basis, the Human Resources Department is seeking funding in the FY 12 budget for the purpose of conducting a pilot program, such as the one described above by beginning a cohort of five students of color who will be entering grade 9 in the 2011-2012 school year. The program will be conducted in collaboration with Today's Students, Tomorrow's Teachers (TSTT), which is a New York based non-profit organization that, for the last 12 years, has successfully conducted similar programs within New York State, Connecticut, and Virginia.

Legal Services

Legal Services: Special Education *\$10,000*

The Legal Services budget is being increased to support on going litigation for special education disputes and case filings.



2000 INSTRUCTIONAL SERVICES

K-12 Curriculum, Instruction and Professional Development \$65,867

The Professional Development budget for the district will be increasing to support ongoing district capacity building in our teaching and administrative staff. The addition of these specific programs continue our commitment to building professional learning communities among our teachers and our use of common formative assessments to assist our work in closing the achievement gap and advancing overall student achievement.

1. Research for Better Teaching	\$11,550
2. Professional Development Registration and Tracking software	\$13,000
3. Open Circle Training	\$21,829
4. Assessment Software Licenses	\$4,000
5. Student Information System Report Card Update	\$5,000
6. Report Card Update Stipends/Summer Work	\$7,500
7. Professional Development Technology Stipends	<u>\$3,000</u>
<i>Total Professional Development Program Changes</i>	<u>\$65,867</u>

English Language Learners \$3,000

Over the past five years, the budget increase has been limited to a 6% increase (\$10,000 in 2006 versus \$10,625 in 2011 – a net increase of \$625) despite the fact that the student population has grown 78% (196 students versus 348). The additional student population has put a strain on the department’s instructional materials budget. There is a chronic shortage of textbooks and materials. This program is supported by federal Title III funds, which have been increasing to support our rising student population; the grant funds 0.50 FTE and professional development for general education and ELL teachers.¹

K-12 Student Services (Equipment) \$37,600

Each year the district experiences additional requests for FM systems or sound field systems that are unanticipated for hearing impaired students who either move into Lexington or who require updated systems. For FY12 the request is for two systems to cover move-ins and two systems that are in line to be replaced for existing students. (\$12,000)

In FY11 a full time physical therapist was hired. This position was filled by an independent contractor previously who supplied her own equipment. The physical therapy equipment needs include:

- Foam wedges to replace torn wedges at Harrington (\$500.00)
- Two Rifton chairs for two physically disabled students who have outgrown their current chairs. (\$500.00)
- Adaptive pedals, waist coats for bikes (\$600.00)

There are currently five students who will require augmentative communication devices. One of these students has recently been given an outside evaluation and is in the process of an inside evaluation. Preliminary recommendations require the use of devices ranging from \$2,000 to \$8,500 for this one student. It is anticipated that the remaining four students will also require devices in order to communicate effectively, participate in school and for the district to comply with their IEP needs. This request is for two devices at \$8500 per device for a total of \$17,000.

¹ More information on the Title III grant is available at <http://lps.lexingtonma.org/Current/FY12Budget/FY12Grants>



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It is anticipated that an elementary visually impaired student will be in need of some Braille equipment (\$6000) as well as a special desk lamp (\$250). In addition the Vision specialist is in need of testing equipment/materials (\$500).

K-12 Student Services (Special Education Consultants - Contracted Services) *(\$32,530)*

Student Services has been working on a projection model for consulting services. Based on a the projection tool used to track tuition, the result has been a reduction in estimated funds needed to provide services included in IEPs that can not or are not provided by district employees.

Teacher Substitutes *(\$111,000)*

The school district has completed its conversion of contracted substitute teachers to substitutes paid through payroll. The district transferred these funds to support a substitute caller in the LESA and contracted services in administration for software support.

Supplies and Materials that are allocated per pupil *\$92,855*

Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.

Roll Up	Location	FY10	# of Students	Per Pupil Allocation	FY11	# of Students	Per Pupil Allocation	Change	FY12	# of Students	Per Pupil Allocation	Change
Total Expense Budget Adjustments		\$ 2,167,916	6,116		\$ 2,172,510	6,131		\$ 4,593.81	\$ 2,265,365	6,367		\$ 92,855
		2.62%	13.45%		0.21%	0.25%			4.27%	3.85%		

K-12 Department Expense Budget
 (general education budget only)
 Level Fund Per Pupil at Current Enrollment and Budget Allocations adjusted by # of students as of official October 1, 2010 enrollment

Line Number	Roll Up	Location	FY10	# of Students	Per Pupil Allocation	FY11	# of Students	Per Pupil Allocation	Change	FY12	# of Students	Per Pupil Allocation	Change
29	K-12 Curriculum		\$ 298,730	6,116	\$ 48.84	\$299,463	6,131	\$ 48.84	\$ 732.66	\$310,990	6,367	\$ 48.84	\$ 11,527.19
30	K-12 Library Media		\$ 154,635	6,116	\$ 25.28	\$155,014	6,131	\$ 25.28	\$ 379.26	\$160,981	6,367	\$ 25.28	\$ 5,966.95
31	Technology		\$ 211,762	6,116	\$ 34.62	\$212,281	6,131	\$ 34.62	\$ 519.36	\$220,453	6,367	\$ 34.62	\$ 8,171.33
32	English Language Learners		\$ 10,300	6,116	\$ 1.68	\$10,325	6,131	\$ 1.68	\$ 25.26	\$10,723	6,367	\$ 1.68	\$ 397.45
33	K-12 PE/Wellness		\$ 56,650	6,116	\$ 9.26	\$56,789	6,131	\$ 9.26	\$ 138.94	\$58,975	6,367	\$ 9.26	\$ 2,185.97
34	K-12 Visual Arts		\$ 72,100	6,116	\$ 11.79	\$72,277	6,131	\$ 11.79	\$ 176.83	\$75,059	6,367	\$ 11.79	\$ 2,782.15
35	K-12 Performing Arts		\$ 77,250	6,116	\$ 12.63	\$77,439	6,131	\$ 12.63	\$ 189.46	\$80,420	6,367	\$ 12.63	\$ 2,980.87
36	Athletics		\$ 111,546	6,116	\$ 18.24	\$111,820	6,131	\$ 18.24	\$ 273.58	\$116,124	6,367	\$ 18.24	\$ 4,304.26
			\$ 992,973	6,116	\$ 162.36	\$ 995,408	6,131	\$ 162.36	\$ 2,435.35	\$ 1,033,725	6,367	\$ 162.36	\$ 38,316.16
			5.06%	13.45%		0.25%	0.25%			3.85%	3.85%		
37	Early Childhood Program		\$ 65,875	90	\$ 731.94	\$65,875	90	\$ 731.94	\$ -	\$65,875	90	\$ 731.94	\$ -
38	Health Services		\$ 12,595	6,116	\$ 2.06	\$12,626	6,131	\$ 2.06	\$ 30.89	\$13,112	6,367	\$ 2.06	\$ 486.01
39	Psychologist		\$ 86,435	6,116	\$ 14.13	\$86,647	6,131	\$ 14.13	\$ 211.99	\$89,982	6,367	\$ 14.13	\$ 3,335.29
40.1	K-5 Student Services		\$ 29,500	2,626	\$ 11.23	\$30,050	2,675	\$ 11.23	\$ 550.46	\$32,308	2,876	\$ 11.23	\$ 2,258.00
	K-5 Guidance		\$ -	2,626	\$ -	\$0	2,675	\$ -	\$ -	\$0	2,876	\$ -	\$ -
40.2	6-8 Student Services		\$ 18,936	1,510	\$ 12.54	\$18,635	1,486	\$ 12.54	\$ (300.97)	\$18,886	1,506	\$ 12.54	\$ 250.81
	6-8 Guidance		\$ -	1,510	\$ -	\$0	1,486	\$ -	\$ -	\$0	1,506	\$ -	\$ -
40.3	9-12 Student Services		\$ 7,857	1,980	\$ 3.97	\$7,817	1,970	\$ 3.97	\$ (39.68)	\$7,877	1,985	\$ 3.97	\$ 59.52
40.4	K-12 Student Services		\$ 60,542	6,116	\$ 9.90	\$60,690	6,131	\$ 9.90	\$ 148.48	\$63,027	6,367	\$ 9.90	\$ 2,336.15
	K-12 Guidance		\$ -	6,116	\$ -	\$0	6,131	\$ -	\$ -	\$0	6,367	\$ -	\$ -
			\$ 281,740	6,116	\$ 785.78	\$ 282,341	6,131	\$ 785.78	\$ 601.17	\$ 291,067	6,367	\$ 785.78	\$ 8,725.78
			0.00%	13.45%		0.21%	0.25%			3.09%	3.85%		



Lexington Public Schools
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Elementary School Expense Budget
 (general education budget only)
 Level Fund Per Pupil at \$54.00 and Budget Allocation adjusted by # of students as of official October 1, 2010 enrollment

Line Number	Roll Up	Location	FY10	# of Students	Per Pupil Allocation	FY11	# of Students	Per Pupil Allocation	Change	FY12	# of Students	Per Pupil Allocation	Change
1	Bowman		\$25,704	476	\$ 54.00	\$26,082	483	\$ 54.00	\$ 378.00	\$28,674	531	\$ 54.00	\$2,592
2	Bridge		\$23,274	431	\$ 54.00	\$27,000	500	\$ 54.00	\$ 3,726.00	\$27,972	518	\$ 54.00	\$ 972.00
3	Estabrook		\$22,032	408	\$ 54.00	\$23,706	439	\$ 54.00	\$ 1,674.00	\$24,300	450	\$ 54.00	\$ 594.00
4	Fiske		\$26,892	498	\$ 54.00	\$23,652	438	\$ 54.00	\$ (3,240.00)	\$25,488	472	\$ 54.00	\$ 1,836.00
5	Harrington		\$21,978	407	\$ 54.00	\$21,168	392	\$ 54.00	\$ (810.00)	\$24,948	462	\$ 54.00	\$ 3,780.00
6	Hastings		\$21,924	406	\$ 54.00	\$22,842	423	\$ 54.00	\$ 918.00	\$23,922	443	\$ 54.00	\$ 1,080.00
			\$ 141,804	2,626	\$ 54.00	\$ 144,450	2,675	\$ 54.00	\$ 2,646.00	\$155,304	2,876	\$ 54.00	\$ 10,854.00
10	K-5 Literacy		\$87,096	2,626	\$ 33.17	\$88,721	2,675	\$ 33.17	\$ 1,625.17	\$95,388	2,876	\$ 33.17	\$ 6,666.51
11	K-5 Math		\$63,876	2,626	\$ 24.32	\$65,068	2,675	\$ 24.32	\$ 1,191.90	\$69,957	2,876	\$ 24.32	\$ 4,889.24
12	K-5 Science		\$29,718	2,626	\$ 11.32	\$30,272	2,675	\$ 11.32	\$ 554.52	\$32,547	2,876	\$ 11.32	\$ 2,274.67
13	K-5 Social Studies		\$24,336	2,626	\$ 9.27	\$24,791	2,675	\$ 9.27	\$ 454.11	\$26,653	2,876	\$ 9.27	\$ 1,862.77
			\$ 205,026	2,626	\$ 78.08	\$ 208,852	2,675	\$ 78.08	\$ 3,825.70	\$ 224,545	2,876	\$ 78.08	\$ 15,693.19
Elementary Total			\$ 346,830	2,626	\$ 132.08	\$ 353,302	2,675	\$ 132.08	\$ 6,471.70	\$ 379,849	2,876	\$ 132.08	\$ 26,547.19
			-1.14%	-2.70%		1.87%	1.87%			7.51%	7.51%		

Middle School Expense Budget
 (general education budget only)
 Level Fund Per Pupil at Current Enrollment and Budget Allocations adjusted by # of students as of official October 1, 2010 enrollment

Line Number	Roll Up	Location	FY10	# of Students	Per Pupil Allocation	FY11	# of Students	Per Pupil Allocation	Change	FY12	# of Students	Per Pupil Allocation	Change
7	Clarke		\$23,590	752	\$ 31.37	\$23,622	753	\$ 31.37	\$ 31.37	\$23,967	764	\$ 31.37	\$ 345.07
8	Diamond		\$23,778	758	\$ 31.37	\$22,994	733	\$ 31.37	\$ (784.25)	\$23,277	742	\$ 31.37	\$ 282.33
			\$ 47,369	1,510	\$ 31.37	\$ 46,616	1,486	\$ 31.37	\$ (752.88)	\$ 47,243	1,506	\$ 31.37	\$ 627.40
14	6-8 Eng/Lang Arts	Clarke	\$15,742	752	\$ 20.93	\$15,763	753	\$ 20.93	\$ 20.93	\$15,993	764	\$ 20.93	\$ 230.27
		Diamond	\$15,868	758	\$ 20.93	\$15,344	733	\$ 20.93	\$ (523.33)	\$15,533	742	\$ 20.93	\$ 188.40
			\$ 31,609	1,510	\$ 20.93	\$ 31,107	1,486	\$ 20.93	\$ (502.40)	\$ 31,526	1,506	\$ 20.93	\$ 418.67
16	6-8 Foreign Language	Clarke	\$13,566	752	\$ 18.04	\$13,584	753	\$ 18.04	\$ 18.04	\$13,783	764	\$ 18.04	\$ 198.44
		Diamond	\$13,674	758	\$ 18.04	\$13,223	733	\$ 18.04	\$ (451.00)	\$13,386	742	\$ 18.04	\$ 162.36
			\$ 27,240	1,510	\$ 18.04	\$ 26,807	1,486	\$ 18.04	\$ (432.96)	\$ 27,168	1,506	\$ 18.04	\$ 360.80
17	6-8 Math	Clarke	\$12,581	752	\$ 16.73	\$12,598	753	\$ 16.73	\$ 16.73	\$12,782	764	\$ 16.73	\$ 184.03
		Diamond	\$12,681	758	\$ 16.73	\$12,263	733	\$ 16.73	\$ (418.25)	\$12,414	742	\$ 16.73	\$ 150.57
			\$ 25,263	1,510	\$ 16.73	\$ 24,861	1,486	\$ 16.73	\$ (401.52)	\$ 25,196	1,506	\$ 16.73	\$ 334.60
18	6-8 Science	Clarke	\$18,575	752	\$ 24.70	\$18,599	753	\$ 24.70	\$ 24.70	\$25,973	764	\$ 34.00	\$ 7,373.96
20	6-8 Info Tech/Business	Clarke	\$0	752	\$ 5.70	\$2,655	753	\$ 3.53	\$ 2,655.00	\$2,694	764	\$ 3.53	\$ 38.78
	6-8 Science	Diamond	\$18,723	758	\$ 24.70	\$18,105	733	\$ 24.70	\$ (617.50)	\$25,225	742	\$ 34.00	\$ 7,120.04
	6-8 Info Tech/Business	Diamond	\$4,321	758	\$ 5.70	\$2,038	733	\$ 3.53	\$ (2,282.60)	\$2,619	742	\$ 3.53	\$ 581.26
			\$ 41,618	1,510	\$ 27.56	\$ 41,397	1,486	\$ 27.56	\$ 2,062.20	\$ 56,512	1,506	\$ 37.52	\$ 15,114.05
19	6-8 Social Studies	Clarke	\$10,631	752	\$ 14.14	\$10,645	753	\$ 14.14	\$ 14.14	\$10,800	764	\$ 14.14	\$ 155.50
20	6-8 Info Tech/Business	Clarke	\$0	752	\$ 5.70	\$1,637	753	\$ 2.17	\$ 1,637.00	\$1,661	764	\$ 2.17	\$ 23.91
	6-8 Social Studies	Diamond	\$10,716	758	\$ 14.14	\$10,362	733	\$ 14.14	\$ (353.41)	\$10,489	742	\$ 14.14	\$ 127.23
	6-8 Info Tech/Business	Diamond	\$0	758	\$ 5.70	\$2,140	733	\$ 2.17	\$ 2,140.00	\$1,610	742	\$ 2.17	\$ (529.86)
			\$ 21,346	1,510	\$ 14.14	\$ 24,784	1,486	\$ 14.14	\$ 1,297.72	\$ 24,561	2,270	\$ 10.82	\$ (223.21)
20	6-8 Info Tech/Business	Clarke	\$4,287	752	\$ 5.70	\$0	753	\$ 5.70	\$ (4,286.30)	\$0	764	\$ 5.70	\$ (0.25)
		Diamond	\$4,321	758	\$ 5.70	\$0	733	\$ 5.70	\$ (4,320.50)	\$0	742	\$ 5.70	\$ (0.25)
			\$ 8,607	1,510	\$ 5.70	\$ 0	1,486	\$ 5.70	\$ (8,606.80)	\$ -	1,506	\$ -	\$ (0.50)
			\$ 203,052	1,510	\$ 134.47	\$ 195,573	1,486	\$ 131.61	\$ (7,336.65)	\$ 212,205	1,506	\$ 140.91	\$ 16,631.81
		Clarke	\$ 98,971	752	\$ 131.61	\$ 99,103	753	\$ 131.61	\$ 131.61	\$ 107,652	764	\$ 140.91	\$ 8,549.72
		Diamond	\$ 99,761	758	\$ 131.61	\$ 96,471	733	\$ 131.61	\$ (3,290.26)	\$ 104,553	742	\$ 140.91	\$ 8,082.09
			\$ 198,732	1,510	\$ 131.61	\$ 195,573	1,486	\$ 131.61	\$ (3,158.65)	\$ 212,205	1,506	\$ 140.91	\$ 16,631.81
			0.60%	0.60%		-1.59%	-1.59%			8.50%	1.35%		



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High School Expense Budget
 (general education budget only)
 Level Fund Per Pupil at Current Enrollment and Budget Allocations adjusted by # of students as of official October 1, 2010 enrollment

Line Number	Roll Up	Location	FY10	# of Students	Per Pupil Allocation	FY11	# of Students	Per Pupil Allocation	Change	FY12	# of Students	Per Pupil Allocation	Change
9	Lexington High School		\$128,090	1980	\$ 64.69	\$127,443	1970	\$ 64.69	\$ (646.92)	\$128,413	1985	\$ 64.69	\$ 970.38
21	Eng/Lang Arts		\$ 28,634	1980	\$ 14.46	\$28,489	1970	\$ 14.46	\$ (144.62)	\$28,706	1985	\$ 14.46	\$ 216.92
22	Foreign Language		\$ 34,909	1980	\$ 17.63	\$34,733	1970	\$ 17.63	\$ (176.31)	\$34,997	1985	\$ 17.63	\$ 264.46
23	Math		\$ 23,690	1980	\$ 11.96	\$23,570	1970	\$ 11.96	\$ (119.65)	\$23,750	1985	\$ 11.96	\$ 179.47
24	Science		\$ 85,453	1980	\$ 43.16	\$85,021	1970	\$ 43.16	\$ (431.58)	\$85,669	1985	\$ 43.16	\$ 647.37
25	Social Studies		\$ 35,535	1980	\$ 17.95	\$35,356	1970	\$ 17.95	\$ (179.47)	\$35,625	1985	\$ 17.95	\$ 269.20
26	competitive Speech		\$ 4,120	1980	\$ 2.08	\$4,099	1970	\$ 2.08	\$ (20.81)	\$4,130	1985	\$ 2.08	\$ 31.21
27	Info Tech/Business		\$ -	1980	\$ -	\$0	1970	\$ -	\$ -	\$0	1985	\$ -	\$ -
28	Guidance		\$ 7,210	1980	\$ 3.64	\$7,174	1970	\$ 3.64	\$ (36.41)	\$7,228	1985	\$ 3.64	\$ 54.62
			\$ 347,641	1980	\$ 175.58	\$ 345,885	1970	\$ 175.58	\$(1,755.76)	\$ 348,519	1985	\$ 175.58	\$ 2,633.64
			3.05%	66.25%		-0.51%	-0.51%			0.76%	0.76%		



3000 OTHER SCHOOL SERVICES

Athletics *\$4,304*

Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.

Health Services *\$486*

Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.

Transportation: Special Education *\$29,100*

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

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

Regional Procurement of Transportation:

In FY 10, the LABBB/EDCO Transportation Network was officially formed after a successful pilot program. Belmont Public Schools joined in the network for the FY 10 school year. The three year multi-town bid for transportation will go out again in the spring of 2011. Lexington and Belmont are including all in-district students in the bidding process for more competitive pricing. Given the expansion and success of the program, we expect FY 12 costs to increase slightly from last year. FY 12 the collaboration will expand to include Waltham. Continued collaboration of member districts and the administrative support from LABBB/EDCO is essential to keep this efficiency effort going. It is delicately balanced and as long as all parties remain consistent and motivated, we should be able to maintain some level of cost containment and efficiency for this program.

Transportation: Regular Education *\$183,049*

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 under two miles from school or in grades 7 through 12 transportation to school. The program has added a routing software tool; has centralized transportation coordinator position; and improved the information available via the school website. Our ridership peaked in FY 07. After a steady decline, ridership is increasing surpassing FY08



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levels. Our overall ridership has increased slightly. Fee based riders have increased by less than expected, while financial assistance and distance-eligible riders have both increased. We continue to be concerned students are riding without a pass and are implementing various methods of identifying students without passes. The declining number of fee-based riders will eventually warrant the reduction of a bus to the program. However, this may or may not be feasible based on the ridership at the elementary/middle school level and the ability for buses to navigate across town at high traffic times in the morning.

FY12 TRANSPORTATION RIDER ESTIMATES							
Riders	FY09 ACTUAL	FY10 ACTUAL	FY11 Projected Riders	Actual Rider Count 11/30/10	Variance	FY12 Projected Riders	Budget to Budget Variance
Fee Riders	1,168	1,137	1,325	1,165	(160)	1,165	(160.00)
Family Cap	3	89		79	79	79	79.00
Hayden Day Care/ 2nd Households	47	58		57	57	57	57.00
Financial Waivers (free, \$25, 50% Reduced)	150	185	170	185	15	185	15.00
Subsidized Fee Based Riders	148	26		-	-	-	-
Eligible for Town Paid	380	412	375	439	64	439	64.00
Total Public School Riders	1,896	1,907	1,870	1,925	55	1,925	55.00
Private School Riders	18	0	0	-	-	-	-
Total Transportation Program Participants	1,914	1,907	1,870	1,925	18	1,925	55.00
Number of Buses to Budget with 150:1 ratio	13	13	12	13	1	13	-
Riders to Bus with 150:1 Ratio	147	147	156	148	18	148	1
Actual Number of Buses	18	17	17	17	17	17	-
Actual Riders to Bus Ratio (Prior Year)	106	112	110	113	1	113	1

Our goal for FY 12 is to keep the fee flat (\$600 per rider with a family cap of \$1,650/\$550 early bird with a family cap of \$1,600) for a fifth year in a row. In order to achieve this we are doing the following:

- Adding \$183,049 in level-service funds to the operating budget portion of the program
- We will continue to advertise our routes at the time of registration to reduce the need for bus stop change requests. Since the families will know where the stops will be, routes should be more efficient with fewer stops. Seats will be available on a first come first serve basis and will enable us to control the number of buses.
- We will continue not to budget for a reserve bus given the decline in ridership. This year the cost for each bus is approximately \$70,800.

Income and Expense for the Total Program Costs

FY12 TRANSPORTATION BUDGET REQUEST									
TRANSPORTATION PROGRAM FINANCIAL SUMMARY	FY09 ACTUAL	FY10 ACTUAL	FY11 ATM	FY11 Projected Actual	Proj Budget Variance	Average Per Seat Cost	FY12 Budget Request	Budget Variance	Average Per Seat Cost
INCOME				approx 11/30/2010					
Operating Budget Funded (Statutory & Financial Assistance)	\$ 425,876	417,640	\$ 422,449	439	\$ 450,990	\$ 28,541	\$ 479,133	\$ 56,684	
Carry Forward /Revenue Correction			\$ 119,966		\$ 91,425	\$ (28,541)	\$ 246,331	\$ 126,365	
Private School Bus	\$ 61,030			tbd	\$ -	\$ -	\$ -	\$ -	
Sub-total	\$ 486,906	\$ 417,640	\$ 542,415	\$ 542,415	\$ -	\$ 869	\$ 725,464	\$ 183,049	\$ 768
Prior Year Residual(Deficit) balance									
Spring Revenue Collections- Prior Year Carry Forward	\$ 471,254	429,274		\$ 329,397			\$ -	\$ -	
Fees	\$ 203,039	223,628	\$ 692,313	\$ 224,343			1,107	\$ 608,713	\$ (83,600)
Spring Revenue Collections - Next Program Year	\$ 473,990	483,392					95%		
Carry Forward Purchase Orders	\$ 3,350								
Sub-total	\$ 1,151,633	1,136,294	\$ 692,313	1,165	\$ 553,740	\$ (138,572)	\$ 608,713	\$ (83,600)	
Total Program Income	\$ 1,638,539	\$ 1,553,934	\$ 1,234,728	\$ 1,096,155	\$ (138,572)	\$ 569	\$ 1,334,176	\$ 99,449	693
Expenses									
Subtotal Staffing	\$ 56,102	\$ 57,044	\$ 28,000	0.50	\$ 33,000	\$ (5,000)	0.50	\$ 33,450	\$ 5,450
Subtotal Regular Education Buses	1,092,133	1,156,291	1,186,167	16	1,140,768	\$ 45,399	17.00	1,275,446	\$ 89,279
Subtotal Regular Education Buses - Specialty Services	61,030	11,202	20,560		11,202	\$ 9,358		25,280	\$ 4,720
Total Program Expense	\$ 1,209,265	\$ 1,224,537	\$ 1,234,727	16.00	\$ 1,184,970	\$ 49,757	\$ 616	\$ 1,334,176	\$ 99,449
Balance Carried Forward	\$ 429,274	\$ 329,397	\$ 1	\$ (88,815)					
Spring Revenue Used for Prior Year Program	\$ 44,715	109,279					\$ -	\$ -	
Balance Carried Forward Corrected	\$ 473,989	\$ 438,676	\$ 1	\$ (88,815)					
Calculated Fee	\$ 550	\$ 550	\$ 550	\$ 550			\$ 550		
Operating Fee Subsidy	\$ 82	\$ 82	\$ 110	\$ 66			\$ 143		
Total Per Seat Cost	\$ 632	\$ 642	\$ 660	\$ 616			\$ 693		

Total Program Costs split by funding source.



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FY12 TRANSPORTATION BUDGET REQUEST

TRANSPORTATION PROGRAM COSTS	FY09 ACTUAL	FY10 ACTUAL	FY11 ATM	FY11 Budget Request	Revised Budget	Proj Budget variance	Average Per Seat Cost	FY12 Multiplier	FY12 Budget Request	Budget Variance	Average Per Seat Cost
Operating Budget											
Transportation Coordinator			\$ 12,500.00	0.25	15,000			0.25	15,225	225	
Additional Staffing Support				0.25	15,000	2,500		0.25	15,225	225	
Subtotal Staffing	-	-	12,500	0.25	15,000	2,500		0.25	15,225	225	-
Public School Bus	425,876	406,438	212,394	4	283,192			4.00	297,752	14,560	
Avalon Bay Bus			35,399								
Financial Assistance			141,596	2	141,596			2.00	148,876	7,280	
Subtotal Regular Education Buses	425,876	406,438	389,389	6	424,788	35,399	-	6.00	446,628	21,840	-
Private School Bus	61,030										
Supplies and Routing/Software Support			4,000								
Essex Agricultural School (4 years)			16,560	1	11,202			2.00	17,280	6,078	
Kindergarten Bus (3 buses @ reduced cost per day)		11,202									
Subtotal Regular Education Buses - Specialty Services	61,030	11,202	20,560	1	11,202	(9,358)	-	2.00	17,280	6,078	-
Operating Budget Total	\$ 486,906	\$ 417,640	\$ 422,449	7	\$ 450,990	28,541	\$ -	8.25	\$ 479,133	\$ 28,143	\$ -
Revolving Fund (Fee-Based) Budget											
Transportation Coordinator	55,714	57,044	12,500	0.25	15,000			0.25	15,225	2,725	
Additional Staffing Support	388		3,000		3,000				3,000		
Subtotal Staffing	56,102	57,044	15,500	0.25	18,000	(2,500)		0.25	18,225	2,725	-
Fee Supported School Bus	657,119	744,865	778,778	10	707,980			11.00	818,818		
Kindergarten Buses (3 buses @ reduced cost per day)											
Reserve Bus (If not used Applied to next year's Fuel Escalation)			10,000						10,000		
Subtotal Regular Education Buses	657,119	744,865	788,778	10	707,980	80,798		11.00	828,818	-	-
Supplies and Routing/Software Support	9,138	4,988	8,000		8,000				8,000		
Subtotal Regular Education Buses - Specialty Services	9,138	4,988	8,000		8,000				8,000		-
Fee-Based Program Costs	722,359	806,897	812,278	10	733,980	78,298	-	11.00	855,043	2,725	-
Total Program Costs	\$ 1,209,265	\$ 1,224,537	\$ 1,234,727	17	\$ 1,184,970	\$ 106,839	\$ -	19	\$ 1,334,176	\$ 30,868	\$ -
Calculated Fee	\$ 620	\$ 710	\$ 620		\$ 520				\$ 740		
(Ratio - Students: Bus)	109	109	107	:1	118	:1			112	:1	
Total Per Seat Cost	\$ 632	\$ 642	\$ 660		\$ 616				\$ 693		



4000 OPERATION and MAINTENANCE OF PLANT

Telephone/Cell Phone/Pagers \$1,536

The district provides cell phones for various employees for emergency contact in our buildings and shares a contract with the Town. The individuals being provided phones and the services are currently under review and will be modified in FY12. In addition, we also have contracts with a company to assist in the application for the Schools and Libraries Program of the Universal Service Fund. The fund makes discounts available to eligible schools and libraries for telecommunication services, Internet access, and internal connections. The program is intended to ensure that schools and libraries have access to affordable telecommunications and information services. The company files E-Rate reimbursement applications on the behalf of the schools and library landlines, school and library technology networks, cell phones, and pager for the School Department, Library, and Department of Public Facilities. The revenue from this collection effort provides approximately \$30,000 to \$40,000 to the general fund each year. Prior to FY10 this revenue source was used to offset the cost of the telephone lines and often created a surplus of funds. Beginning in FY10, the revenue has been moved to its appropriate location in the general fund revenue section and the telephone budget will reflect the actual cost of providing services.

Special Town Meeting 2008 removed \$134,050 from the school department budget and transferred it to the Department of Public Facilities. The Town is working on consolidating all telephone services under single provider service agreements. The School Department supports this effort and believes that once the project is completed the Town will realize savings in the cost of providing internal and external telephone services.

5000 FIXED CHARGES

6000 COMMUNITY SERVICES

7000 ACQUISITION, IMPROVEMENT AND REPLACEMENT OF FIXED ASSETS

8000 DEBT RETIREMENT AND SERVICE:

School related debt services costs are reported by the Town and are located at <http://www.lexingtonma.gov/budget.cfm> in the document labeled FY 2012 Recommended Budget & Financing Plan. Section IV: Program 2000- Shared Expenses

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS:

See Next Tab for more detailed information about Programs with other school districts.