



Fiscal Year 2012

Superintendent of Schools' Level Service and Recommended Budgets

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The full document and updates will be posted at
<http://lps.lexingtonma.org/businessandfinance.html>

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BUDGET OVERVIEW

Budget Summary

On October 5, the School Committee voted the FY12 budget guidelines and requested that the Superintendent present a level-service budget. For purposes of clarification, a level-service budget is defined as the funds necessary to replicate the current level of services provided and to meet all legal requirements, including current collective bargaining requirements and special education laws. The recommended level-service budget for 2011-2012 requires an additional \$3,158,634, which is an increase of 4.56% over the FY11 appropriation at the spring Town Meeting. This budget is based on the assumption that the loss of federal ARRA stimulus funds (\$1,060,370) will be replaced by \$586,572 from the new one-time federal "Jobs" grant, the use of \$250,000 from the Avalon trust fund, and \$138,000 from the LABBB credit. If these additional funds were not available, the level-service budget would increase by \$4,156,251, which is an increase of 6.0%

	FY11 FTE	FY11 STM Budget	FY12 FTE	FY12 Level Serv EST	FTE Adj	\$ CHANGE	% CHANGE
Salary & Wages w/benefits	881.00	\$ 57,727,988	886.99	\$ 60,882,595	5.98	\$ 3,154,607	
Expenses		\$ 11,515,538		\$ 12,517,182		\$ 1,001,644	
Total 1100 Lexington Public Schools	881.00	\$ 69,243,526	886.99	\$ 73,399,777	5.98	\$ 4,156,251	6.00%
Offsets Applied							
				SFSF	\$	37,654	
				Ed Jobs	\$	548,918	
				LABBB	\$	138,000	
				AVALON	\$	250,000	
				Medicaid	\$	23,045	
				Total Offsets	\$	997,617	
Level Service Budget Request				\$		72,402,160	\$ 3,158,634 4.56%

The increase in the school budget is driven by five key factors:

1. Special Education Mandates:

The cost of special education continues to be a key factor in the development of the school district budget. The major influences on special education costs include:

- a. Out-of-district tuition expenses – The overall increase of the district’s tuition obligation is projected to increase by 14.12% or \$802,686.
- b. Staffing needs – The following positions or changes in job classifications are needed: Student Support Instructors for the Fiske Intensive Learning Program (ILP), the reclassification of Instructional Assistants to Special Class Teaching Assistants in the Hastings Intensive Learning Program in order to address increased behavioral needs of students, and a Student Services Data Specialist to manage required student and services data.

2. Personnel Salaries:

The FY 12 budget includes funds for all negotiated salary and step increases for all bargaining units. The FY 12 personnel budget is based on current personnel, as of October 15, plus any known vacancies. It is assumed that all teachers on a leave of absence will return next fall.

3. Reduction in State and Federal Title Grants:

In FY12, we are projecting a 15% reduction in the Title 1 grant. Title IIA (aid for improving educator quality) is expected to decline by 2%, Title III (aid for limited English proficient students is expected to remain the same next year. The Full Day Kindergarten Grant is expected to be reduced by 10%. We are assuming the METCO grant will be level-funded after substantial reductions during the past three years.

4. Elimination in the Federal Stimulus Program, Also Known as ARRA:

Two years ago, the federal government passed the American Reinvestment Recovery Act (ARRA) to protect school districts from massive budget cuts for two years. Lexington was allocated \$818,090 for FY 10 and \$818,090 for FY 11. The elimination of the ARRA federal grant in FY 12 will mean the loss of \$1,060,370 (\$818,090 plus \$242,280 rolled over from last year). This loss will be partially offset in FY 12 by using a new, one-time federal grant passed last year, commonly known as the Education Jobs program. Since our "Jobs" grant of \$548,918 was not used in FY 11, these funds are available to be used in FY 12. The difference in the two federal grant programs will mean a shortfall of \$511,452 in FY 12.

The plan to transition from expiring federal funds is as follows:

FY 12 (To make up for the loss of \$1,060,370 in ARRA funds):

New federal jobs grant	\$548,918
New SFSF federal grant	\$ 37,654

Medicaid funds	\$23,045	Due to our hiring of a dedicated staff person, we have been able to stabilize our reimbursement at about \$200,000 per year.
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Use of Avalon funds	\$250,000	(We anticipate the maximum of \$750,000 will be in the account by June 2011)
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Use of LABBB credit	<u>\$138,000</u>	(The total credit is approximately \$580,000)
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Total	\$997,617
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FY 13

Use of Avalon funds	\$250,000
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Use of LABBB credit	<u>\$250,000</u>	(leaving approximately \$190,000 at the end of FY 13)
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Total	\$500,000
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FY 14 (At the end of FY 14, the funds will be exhausted)

Use of Avalon funds	<u>\$250,000</u>	(At the end of FY 14, the fund will be exhausted)
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Use of LABBB credit	<u>\$TBD</u>
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Total	\$500,000
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5. Decrease in Regular Education Transportation Revenue:

In FY 11, there was a substantial shift in the make up of riders, but the overall ridership remained relatively constant. Our eligible riders increased by 60 partially due to the rising number of students at Avalon going to Bridge (\$33,000 in lost revenue). The number of paying riders is 160 less than projected for the budget year (\$88,000 in lost revenue). The net result is an additional \$115,000 added to the FY11 budget. The level of financial assistance increased from 150 riders in FY09 to 185 for FY10 and FY11. Family Cap riders increased from 3 in FY09 to approximately 80 in FY11. The combination of these two fee reduction elements of our program results in a range of \$25,000 to \$75,000 in lost revenue. Due to these changes, the regular education transportation budget has been increased by \$183,049 (33.75%). In the FY12 budget the operating budget subsidy for fee riders has risen to \$246,331.

K-12 Curriculum, Instruction, and Professional Development Summary

The Office of Curriculum, Instruction, and Professional Development supports, organizes, and manages high quality educational programs for Lexington students in over twelve programs and serves the district's 630 FTEs PK-12 administrators and teachers. This office's FY12 goals include the continuation of the district's curriculum review process, continuation of data analysis, and building a data culture to inform curriculum and instruction designed to increase academic excellence and student achievement that is explicitly linked to district goals. We 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. The inclusion of a second district-wide goal focused on the concurrent development of pro-social skills is included as a significant part of the district's instructional mission. If student stress and their social, emotional, and organizational preparedness to learn are in anyway challenged or compromised, students' academic success can suffer, as well. The two goals must walk "hand in hand" in order to ensure overall student success. Consequently, the Office of Curriculum, Instruction, and Professional Development is hard at work with district administrators and program leaders to bolster the fundamental building blocks that will bring many complex and complicated elements together in a seamlessly aligned cycle that continuously addresses the four basic, yet essential questions educators need to answer on a regular and on-going basis:

1. What do we want all students to know and be able to do? (Curriculum)
2. How do we teach so that all students can learn? (Instruction)
3. How will we know if students have learned what we have taught? (Assessment)
4. What will we do if they have NOT learned it OR if they already know it? (Interventions and Extensions)

Educational research has emphatically proven that a strongly embedded and on-going Professional Development (P.D.) program plays a key role in assuring that teaching and learning goals are met. This research and our everyday practice continue to demonstrate that a strong professional development program is, in fact, a critical component of highly effective schools and the advancement of student achievement. A strong professional development program that addresses the complexities of pedagogy is firmly grounded in "day-to-day teaching practice and is designed to enhance teachers' content specific instructional practices with the intent of improving learning" (Darling-Hammond and McLaughlin, 1995).

The Lexington Public Schools has historically demonstrated a longstanding commitment to professional development for its faculty and administrators, yet declining budgets over the course of several years caused a serious decrease in the amount of time and money that could be dedicated to this endeavor. The district has never undervalued the importance of P.D. in enhancing the growth of its professional staff and the consequent advancement of student learning; however, declining funds in this account over the past decade have not allowed the district to pursue professional development activities to the degree and extent we would have preferred.

Thanks to the availability of ARRA (American Reinvestment and Recovery Act – *stimulus money*) dollars in FY10 and FY11, the district has been enabled to redirect, renew, and invigorate its focus on this well-needed and long awaited opportunity to advance our P.D. efforts. We are proud to announce that we have been able to make tremendous strides in our work in this area. A strong, in-depth series of optional, after-school offerings were provided in the spring, summer, and fall of 2010 with another round scheduled for the spring of 2011. Over forty-three (43) courses and workshops, focused on differentiated instruction, best practices, Response to Intervention (RTI), technology integration, and advancing 21st century literacies, and more, have been provided "in-district" for a total of 522 teachers during this 18-month period. Additionally, a total of 395 administrators and faculty have been able to participate in out-of-district courses (both in-state and out-of-state) with educational experts and colleagues from around the country. As a result, our staff has been able to bring back what they have learned to their school, their PLCs, and the district at large. Required training to

provide content specific information to teachers in the areas of mathematics and literacy skills has taken place during the course of the school day on designated dates.

Not only has our success in the area of Professional Development been acclaimed by our district's faculty via their end-of-course evaluation forms, but national recognition has come our way, as well. In the November issue of "Education Week," a profile of the district's P.D. work was showcased. The article attests to the importance of our local efforts and its relative uniqueness in the country as we work to become a "learning system" – one that fosters teacher learning beyond the individual school and classroom level (Dr. Paul B. Ash, 2010). We are indeed one of the only districts in the nation that has committed itself to the systemic and synergized importance of this work.

However, the work is never done. The momentum must be sustained. There must be continuity and consistency, not only in the mission and vision, but also in our collective effort. The needs of teachers "new" to Lexington, as well as the needs of our experienced, veteran teachers must be continuously addressed. From "Better Beginnings" and mentor coaching for our new teachers to the changing and advanced needs of our experienced teachers . . . we must cover all the bases, both in our required and optional programs. Our Professional Development Committee continues to respond to the expressed needs of teachers through course feedback loops and surveys. The committee continues to design and structure offerings that synthesize the goals of the district focused on improving student performance at every level with a specific concentration on reducing the achievement gap. A great deal of time and attention are required to organize the many aspects and details of a consolidated P.D. "system." Multiple components must be considered and addressed . . . from beginning teachers to veteran teachers, from content to pedagogy, from in-district to out-of-district activities, from registrations to cancellations. Through a re-alignment of funds in the current budget, a part-time P.D. liaison position will take the place of a retired administrator who has served in the capacity of chairperson in helping to coordinate and lead this effort forward.

The overall essence of this systemic P.D. program is centered on increasing our collaborative efforts, as educators, through the application of principles inherent in Professional Learning Communities, through targeted and specific training in the development and identification of tiered intervention instructional models and strategies, collecting data to inform individual student instruction, integrating expanding technologies as educational tools in each classroom, encouraging increased interdisciplinary curricular goals, and much more.

In the area of curriculum development, a committee of teachers, administrators, and community members continues with Year 2 of the K-12 English Language Arts (ELA) Curriculum Review/Program Evaluation Process. The work in this programmatic area is addressing the alignment of the Lexington Public Schools' ELA curriculum with the Common Core Standards recently adopted by the Commonwealth of Massachusetts. The district has invested in a web based tool called *Atlas Rubicon* which is being used to upload the priority standards for each grade level, along with the suggested instructional strategies that should accompany the teaching of these standards and the list of accompanying resources, activities, and materials that can be used to support success in this area.

The commitment to this ambitious curriculum renewal cycle will ensure that the Lexington Public Schools' curriculum is always aligned to state and national academic standards in a timely way, while at the same time ensure that we are offering the very best programs to our students.

To date, the curriculum review cycle has been completed in three programmatic areas: Mathematics, Physical Education/Wellness, and Science/Engineering and Technology. Revisions in the mathematics documents will have to be considered in the near future as a result of the State's adoption of the national Common Core Standards. This work will be scheduled to begin in the summer of 2011. It should be duly noted that the new Common Core standards significantly emphasize the importance of higher order thinking skills in each program area. These skills are highlighted as essential to success in post high school programs and student career paths.

With the recent hiring of a K-5 Social Studies Coordinator, the district is ready to begin a fifth curriculum review cycle in the FY12 academic year in the area of Social Studies. This work is scheduled to begin in the summer of 2011.

The curriculum office has established a Report Card Committee whose charge it is to research and design a standards-based K-5 report card that will replace the current elementary reporting instrument. The goal of this work is to provide a reporting tool to parents and students that will more accurately communicate student achievement and progress with a target year for implementation in 2012.

Since there was an unexpected increase of 165 K-5 students this past year, the budget includes two unallocated teachers that will be allocated next year in whatever schools have the greatest enrollment pressures.

K-12 Student Services Summary

The cost of special education continues to be a key factor in the development of the school district budget. The major influences on special education costs include:

- a. Increases in out-of-district tuition: The tuition account is projected to increase by approximately 8.63%, net of all state and federal offsets (\$694,200). However, due to the reduction in ARRA funds for FY 12, the district will experience a 14.12% increase. The tuition line item includes a 1.69% increase for private special education schools, an increase for private schools that have requested program reconstruction or extraordinary relief, and a 4% increase for collaborative tuitions.
- b. Decreases in State circuit breaker reimbursements:
The State "Circuit Breaker" law partially reimburses school districts for out-of-district special education placements that cost four times the foundation budget (\$38,636 per student for FY10). In FY 12, we are projecting a 40% reimbursement rate and expect to receive \$1,402,149 based on November 2010 eligible students.

In FY 10, the State reduced funding for the Circuit Breaker reimbursement program. The special education reimbursement rate was reduced from 72% to 40%. The Lexington Public Schools lost \$600,000. In FY 12, we project that the reimbursement rate will remain at 40%.

- c. Decreases in contracted services for specialized service delivery to students:
The contracted services line item has been decreased this year.

Previously, the district contracted for physical therapy services. This year, the district hired a full-time physical therapist at a savings of approximately \$2,000 to \$5,000. In addition, the district contracted for BCBA and ABA services for a middle school student. By employing an additional Student Support Instructor in lieu of contracting for these services, the district will save approximately \$7,400.

During the FY'10 school year, the district contracted for Augmentative Communication services in lieu of contracting for those services as in the past. The district projected to pay approximately \$68,000 for 10 hours per week of service. The district was experiencing a growing need in this area for in-district and out-of-district students. The district was able to hire a full-time Augmentative Communication Specialist at a savings of \$10,500 to meet the current needs.

- d. Special Transportation Costs
The transition of all transportation services to the Business Office is complete. This includes all general education, special education, METCO, and homeless students.

We are continuing to work with the LABBB/EDCO Transportation Network to cost share out-of-district students with surrounding towns. This collaborative effort was the result of a successful pilot program with Arlington, Belmont, Watertown, and Burlington. Waltham will be joining us next year. We hope to keep our special education transportation costs stable.

- e. Staffing changes: Additional staff are needed in the Fiske and high school Intensive Learning Programs (ILP) due to a projected increase in enrollments. Three Student Support Instructors are needed to support students moving up from the preschool and students moving in to the Fiske ILP. The budget does not take into account any move-ins during the school year. The high school ILP requires an additional ILP teacher due to an increase in enrollment. Six students are scheduled to enter the ILP from the 8th grade. One student is graduating. The additional five students will impact general education classes in that they need to be supported by a special education teacher. These students require an appropriate teacher/student ratio that allows for all necessary services outlined in their IEP and ensures a free and appropriate public education (FAPE) and effective progress to be made. In addition, without the addition of this teacher, the current ILP teachers will be teaching more classes than is contractually allowed.

The proposed budget also includes a Student Support Instructor for a middle school student who has been receiving school and home services through IAs and outside contractors. By converting the IA to Student Support Instructor, all services can be provided without contracting with independent contractors. This will save the district approximately \$7,400.

The Student Services Department is seeking to reorganize its administrative support structure. The student services department has experienced significant growth in capacity and complexity over the last four years. Programs have expanded or been developed. Currently, the two K-8 Supervisors are the only supervisors without secretaries. This creates a difficult hardship as they spend an inordinate amount of time completing secretarial tasks. These two supervisors have the majority of the students on IEPs, oversee four schools each, and their staff and programs have increased and/or expanded requiring additional time for staff supervision and program oversight. The FY 12 budget proposes elimination of the IEP secretary and creation of one secretary for K-8 Student Services at no additional cost. A second secretary is included in the supplemental budget.

The budget also includes a Student Services Data Specialist. As recommended in the DMC report, accurate IEP data is critical for compliance with state and federal regulations, monitoring of student services and staffing, and state reporting which has a significant financial impact. It is recommended that this position be funded by eliminating the contract with SEMS Tracker (\$17,000) and using \$38,000 from the LABBB credit. The department intends to use the X2 IEP program included in the current X2 Student Information System instead of the SEMS Tracker IEP software program. It is anticipated that with the creation of this position, diligent scrutiny and data management will result in increased circuit breaker and Medicaid claims sufficient to fund this position in future years.

The budget includes a change in the Hastings ILP staffing from Instructional Assistants to Special Class Assistants. The Hastings ILP program has changed as the students' profiles now include significant behavior issues and emotional concerns in addition to communication and academic needs. The children's co-morbidity and the attendant behavioral issues have not been well served. The students require support staff personnel with specialized training in order to succeed in the integrated model. This plan is to change the job category for all of the Instructional Assistants serving the ILP students at Hastings to Special Class Teaching Assistants. Some district-wide programs that service students with complex needs that include challenging behaviors have typically employed Special Class Assistants in lieu of Instructional Assistants. The skill set and job responsibilities required by Special Class Assistants differ from those of Instructional Assistants. The funding would enable the ILP program to be staffed with Special Class Teaching

Assistants with greater responsibilities than instructional assistants, CPI certification, and embedded specialized training during the school year to meet the needs of this student population. The Hastings ILP program currently has thirty students. Over the past two years, the district has added three ILP students each year, after the budget process has been concluded. There are fifteen assistants and one Student Support Instructor (SSI) with the ILP program this year. The plan is to eliminate the current fifteen instructional assistant positions and one SSI position and create sixteen special class assistants in FY 12.

Elementary K-5 Summary

In FY 12, the K-5 enrollment is projected to increase by eight students (2830 students in FY11 and no change in students for FY 12). Currently, there are 131 classrooms in the six K-5 schools.

Classroom teachers provide instruction in the core academic areas and are supported by experts and specialists in the fields of art, music, physical education, and library/media. Specialists provide developmentally appropriate instruction, and this instruction is interdisciplinary in nature whenever possible. Literacy and mathematics intervention specialists at each building work with all students, as well as at-risk students to provide assistance with their literacy and numeracy skills. Additionally, the K-5 specialists assist teachers with model lessons, lesson planning, and professional development. The K-5 Literacy and Math Department Heads and specialists work with administrators and teachers in program planning for cognitively gifted students to assure these students have appropriate programs in both reading and math.

Funds are allocated in department budgets to support ongoing programs that support ongoing, planned assessment to inform instruction, provide supplemental materials for comprehensive programs that are aligned with the Massachusetts State Curriculum Frameworks, and provide teachers with professional development in current instructional methodologies.

The overall school expense budgets for the elementary schools were based on a per pupil expenditure of approximately \$54.00 per student, which is unchanged from FY11. The principals then reallocated their school's allotment to the various needs within their building.

Per pupil allocations for level service are applied in the following manner:

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 Summary

The FY12 budget recommendation for the Middle Schools is driven by the following consideration:

The overall school expense budgets for the middle schools were based on a per pupil expenditure of approximately \$131.61 per student. The principals then reallocated their school's allotment to the various department needs within their building. In FY 12, Clarke's enrollment is projected to increase by 51 students. Diamond's enrollment is projected to increase by 28 students. If additional staffing is needed due to increased enrollment, the unallocated staffing set aside in the K-5 budget, if not needed, could be transferred to the middle school(s).

	Clarke Projected FY11	Clarke Actual FY11	Diamond Projected FY11	Diamond Actual FY11	TOTAL Actual FY11	Clarke Projected FY12	Diamond Projected FY12	TOTAL Projected FY12 ¹
Grade 6	247	261	257	252	513	292	255	547
Grade 7	256	264	269	266	530	266	257	523
Grade 8	234	243	224	229	472	261	263	524
Total	737	768	750	747	1515	819	775	1594

The Middle School experience is unique. With its team approach to teaching, our staff members work together to make the learning experience a positive one for all of our students. Each team strives to get to know each student and his/her unique learning and emotional needs and works hard to address these needs.

Grade 6-8 Department Chairs assess, align, coordinate, and develop curriculum during department meetings and during Middle School Curriculum Council meetings. They identify appropriate instructional materials and issues that arise relevant to the middle school experience. They assist teachers in using curriculum documents and materials to provide high quality instruction to students. All middle school teachers work together to identify and discuss ways to help individual students explore and make connections in the curriculum. They serve as partners with parents to communicate about homework, schedules, parent conferences, and progress reports.

Middle School Staffing Changes:

1. The five department chair positions at Clarke and five department chairs at Diamond (English, mathematics, foreign languages, social studies, and science) will be replaced with five department head positions for both schools. The change to a department head structure will allow the new administrators to supervise and evaluate the teachers in each department. Currently, the department chairs are responsible for each department's budget and leading the department; however, the schools do not have evaluators who are licensed in the subject areas. In addition, the department chair structure for each school does not vest in one person the responsibility for curriculum continuity and expectations between schools. Recent curriculum reviews have shown that some significant curriculum differences have developed between schools and that one supervisor per department for both schools is needed. The reorganization will not increase the amount of administrative time during the school year. Currently, there are ten department chairs with a total of ten periods for leadership. With the new department head structure, there will be five department heads that will be released two periods per day for supervisor/evaluation responsibilities. It is anticipated that each department head will work an additional eight days per year. The cost of the additional days is almost the same as the

¹ <http://ips.lexingtonma.org/Current/EnrollmentPresentation5JAN10.pdf>

cost of the department chair stipends, which will be eliminated. The final workload and salaries are subject to negotiations with the LEA.

- Other staffing changes are noted in a K-12 summary sheet included with this executive summary.

Per Pupil Allocations for level service are applied in the following manner:

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	1510	\$ 20.93	\$ 31,107	1486	\$ 20.93	\$ (502.40)	\$ 31,526	1506	\$ 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	1510	\$ 18.04	\$ 26,807	1486	\$ 18.04	\$ (432.96)	\$ 27,168	1506	\$ 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	1510	\$ 16.73	\$ 24,861	1486	\$ 16.73	\$ (401.52)	\$ 25,196	1506	\$ 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
		Diamond	\$18,723	758	\$ 24.70	\$18,105	733	\$ 24.70	\$ (617.50)	\$25,225	742	\$ 34.00	\$ 7,120.04
			\$ 37,297	1510	\$ 24.70	\$ 36,704	1486	\$ 24.70	\$ (592.80)	\$ 51,199	1506	\$ 34.00	\$ 14,494.00
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
		Diamond	\$10,716	758	\$ 14.14	\$10,362	733	\$ 14.14	\$ (353.41)	\$10,489	742	\$ 14.14	\$ 127.23
			\$ 21,346	1510	\$ 14.14	\$ 21,007	1486	\$ 14.14	\$ (339.28)	\$ 21,290	1506	\$ 14.14	\$ 282.73
20	6-8 Info Tech/Business	Clarke	\$4,287	752	\$ 5.70	\$4,292	753	\$ 5.70	\$ 5.70	\$4,355	764	\$ 5.70	\$ 62.70
		Diamond	\$4,321	758	\$ 5.70	\$4,178	733	\$ 5.70	\$ (142.50)	\$4,230	742	\$ 5.70	\$ 51.30
			\$ 8,607	1510	\$ 5.70	\$ 8,470	1486	\$ 5.70	\$ (136.80)	\$ 8,585	1506	\$ 5.70	\$ 114.00
			\$ 198,732	1510	\$ 131.61	\$ 195,573	1486	\$ 131.61	\$ (3,158.65)	\$ 212,205	1506	\$ 140.91	\$ 16,632.21
													\$ -
		Clarke	\$ 98,971	752	\$ 131.61	\$ 99,103	753	\$ 131.61	\$ 131.61	\$ 107,653	764	\$ 140.91	\$ 8,549.97
		Diamond	\$ 99,761	758	\$ 131.61	\$ 96,471	733	\$ 131.61	\$ (3,290.26)	\$ 104,553	742	\$ 140.91	\$ 8,082.24
			\$ 198,732	1510	\$ 131.61	\$ 195,573	1486	\$ 131.61	\$ (3,158.65)	\$ 212,205	1506	\$ 140.91	\$ 16,632.21
			0.60%	0.60%		-1.59%	-1.59%			8.50%	1.35%		

High School Summary

For FY11, the high school enrollment is projected to decrease from 1981 students to 1945 students, which is a decrease of fifty students. The FY11 budget was based on an enrollment of 1,981 students. The overall school expense budget for the high school was based on a per pupil expenditure of approximately \$175.58 per student.

Grade	FY11 Projected	FY11 Actual	FY12 Projected
9	499	484	453
10	498	514	479
11	497	505	514
12	487	492	495
TOTAL	1981	1995	1945

High School Staffing Changes:

Staffing changes are noted in a K-12 summary sheet included with this executive summary.

Per Pupil Allocations for level service are applied in the following manner:

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%		

Personnel

Personnel costs (exclusive of benefits) make up 84% of the school budget. The FY12 Salaries and Wages budget for the school department are based on staffing levels in the FY11 Annual Town Meeting School Committee request. During the school year, the FTE allocation levels were modified to reflect program needs of the district. Position changes are discussed and highlighted for the reader in the program area budgets. The net staffing increase for the proposed FY12 budget is 5.98 positions.

TYPE	LINE No	ROLL UP	FY11 FTE	FY11 ATM	FY11 STM Revised Budget	FY12 FTE	FY12 Level Serv EST	FTE CHANGE	\$ CHANGE	% Change
SALARIES & WAGES	1	UNIT A - LEA	625.60	\$ 44,459,507	\$ 43,973,549	618.36	\$ 46,286,599	(7.24)	\$ 2,313,049	5.26%
	2	UNIT A - STIPENDS		\$ 369,506	\$ 444,506		\$ 460,174	-	\$ 15,668	3.52%
	3	UNIT A - COACHES		\$ 513,605	\$ 513,605		\$ 493,201		\$ (20,404)	-3.97%
	4	LESA - SECRETARIES	70.36	\$ 2,603,315	\$ 2,585,343	68.50	\$ 2,587,506	(1.86)	\$ 2,163	0.08%
	5	NON-UNION DISTRICT SUPPORT/MGRS	15.00	\$ 958,071	\$ 1,188,320	16.50	\$ 1,166,877	1.50	\$ (21,443)	-1.80%
	7	UNIT C - INSTR ASST.	87.34	\$ 2,592,382	\$ 2,592,382	75.28	\$ 2,169,458	(12.05)	\$ (422,924)	-16.31%
	7.2	UNIT C - STUDENT SUPPORT INSTRUCTORS	21.23	\$ 489,432	\$ 561,539	25.76	\$ 1,066,892	4.53	\$ 505,354	89.99%
	7.1	NON-UNION PARAPROFESSIONALS	4.55	\$ 189,215	\$ 189,215	1.90	\$ 130,329	(2.65)	\$ (58,886)	-31.12%
	8	ABA/BCBA INSTRUCTORS	3.41	\$ 549,037	\$ 225,091	2.90	\$ 268,366	(0.51)	\$ 43,275	19.23%
	9	OT ASSISTANTS	3.00	\$ 153,510	\$ 153,510	3.00	\$ 144,064	-	\$ (9,447)	-6.15%
	10	SPECIAL CLASS AIDES	11.01	\$ 410,797	\$ 410,797	22.90	\$ 750,326	11.89	\$ 339,529	82.65%
	13	TECHNOLOGY UNIT	5.00	\$ 232,584	\$ 454,053	12.00	\$ 529,332	7.00	\$ 75,279	16.58%
	13.1	TECHNOLOGY NON-BARGAINING			\$ -		\$ -		\$ -	
	13.2	TECHNOLOGY ADMINISTRATION			\$ -		\$ -		\$ -	
	14	CENTRAL ADMINISTRATORS	6.50	\$ 919,372	\$ 919,372	6.50	\$ 970,734	-	\$ 51,362	5.59%
	15	PRINCIPALS	9.00	\$ 1,130,847	\$ 1,130,847	9.00	\$ 1,141,053	-	\$ 10,206	0.90%
	16	ALA - ASST PRINC/SUPERVISORS	19.00	\$ 1,892,552	\$ 2,283,246	24.38	\$ 2,460,729	5.38	\$ 177,483	7.77%
	17	NURSE SUBS		\$ 10,000	\$ 10,000		\$ 15,000		\$ 5,000	50.00%
	18	TEACHER SUBSTITUTES		\$ 443,396	\$ 443,396		\$ 569,086		\$ 125,690	28.35%
	18	SECRETARY SUBSTITUTES		\$ 50,000	\$ 50,000		\$ 50,000		\$ -	0.00%
18	PARAPROFESSIONAL SUBSTITUTES		\$ 35,000	\$ 35,000		\$ 35,000		\$ -	0.00%	
20	SICK LEAVE BUY BACK			\$ -		\$ -		\$ -		
		Sal Dif & Benefits Transfer \$500 Settlement		\$ (500,000)	\$ (457,100)		\$ (500,000)		\$ (42,900)	9.39%
TOWN		SHARED EXPENSES		\$ 46,753	\$ 21,315		\$ 87,869		\$ 66,554	312.24%
SALARIES & WAGES Total			881.00	\$ 57,548,883	\$ 57,727,988	886.99	\$ 60,882,595	5.98	\$ 3,154,607	5.46%

Overall Recommended Change in Staffing From FY11 to FY12

Newly identified positions for the district are as follows.

Line No	Bargaining Unit	Job Title	New Positions	
1	LEA	Classroom Teacher	New Classroom Teachers	2.00
		Dept Chair	Converted to Dept Heads	(2.50)
		Dept Head	Converted From Dept Chair	2.50
		ELL Teacher	ELL Teacher for Enrollment	1.00
		Foreign Lang Teacher	LHS Mandarin Teacher	0.20
		Guidance	Fiske	0.10
		ILP Teacher	LHS ILP Teacher	1.00
		Music Teacher	LHS	0.10
		Reading Sp	Fiske Literacy	(0.10)
		Spec Educ Teacher	Bowman	(0.10)
4	LESA 12MTH	Admin Asst Dir Ss	Admin Asst Conversion St. Serv.	1.00
		Secy. Student Services	Admin Asst Conversion St. Serv.	(1.00)
		Secretary	Medicaid Revenue Secy.	0.49
7	LEXED	Sped IA	Convert to Special Class Aides	(11.57)
7	LEXED	SSI	Additions Due to Enrollment (Clarke/Fiske)	3.61
8	ABA TUTORS	ABA	Conversion to SSIs	(0.76)
		BCBA	New Position	0.25
10	CLASS AIDE	Class Aide	Conversion of IAs	11.90
16	ALA UNION	Asst Principal	Conversion to ALA Asst Principal	0.10
		Coordinator	Coordinator of Guidance	1.00
		Dir Guidance	Director of Guidance	(1.00)
		Positions Eliminated During FY11		(2.24)
			Total	5.98

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 Level Serv EST	\$ CHANGE	% Change
1000	48	ADMINISTRATION	\$ 350,316	\$ 350,316	\$ 376,566	\$ 26,250	7.49%
1000	46	LEGAL SERVICES	\$ 208,000	\$ 208,000	\$ 218,000	\$ 10,000	4.81%
2000	29	K-12 CURRICULUM	\$ 434,066	\$ 634,461	\$ 645,988	\$ 11,527	1.82%
2000	30	K-12 LIBRARY/MEDIA	\$ 155,014	\$ 155,014	\$ 160,981	\$ 5,967	3.85%
2000	31	TECHNOLOGY	\$ 242,281	\$ 340,281	\$ 340,281	\$ -	0.00%
2000	32	ENGLISH LANGUAGE LEARNERS	\$ 10,325	\$ 10,325	\$ 10,723	\$ 398	3.85%
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	\$ 194,202	\$ 37,671	24.07%
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	\$ 42,306	\$ 24,300	\$ (18,006)	-42.56%
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 Soc	\$ -	\$ -	\$ -	\$ -	-
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%
7000	59	REVOLVING FUND PROGRAMS	\$ -	\$ -	\$ -	\$ -	-
9000	41	TUITION * Net Circuit Breaker Offset	\$ 5,685,617	\$ 5,685,617	\$ 6,488,303	\$ 802,686	14.12%
			\$ -	\$ -	\$ -	\$ -	-
EXPENSES Total			\$ 11,198,543	\$ 11,515,538	\$ 12,517,182	\$ 1,001,644	8.70%
Grand Total			\$ 68,747,426	\$ 69,243,526	\$ 73,399,777	\$ 4,156,251	6.00%

Changes in specific line items are highlighted in the program section of the budget document.

Revenue Offsets (General Fund)

The Town follows a revenue sharing model that provides for the prior year appropriation, adjusted for new revenue under an allocation model of 71.6%/28.4%.

General Fund - Base	\$ 69,243,526	
General Fund - Revenue Increase as of Summit III	\$ 2,648,964	
School Revenue Offsets		
Total Available Revenue available to School Department	\$ 71,892,490	3.83%

Local Receipts

The school district collects revenue for the Town through fees that offset programs and services. The following is the detail of the projected revenue for the upcoming fiscal year. Through the course of the budget discussions, the revenue projected may change based on review of the "Total Cost of the Program" generating revenue.



Town of Lexington

Revenue Projections

Table 3-G: Local Receipt Detail - Schools Departmental Revenue

Local Receipt Category	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Projected
10010070-41801	\$ 1,103,689	\$ 901,701	\$ 415,914	\$ 347,505	\$ 417,908	\$ 298,500	\$ 334,100
10010200 43401 TUITION		\$ -		\$ -	\$ 9,800		
10010200 43402 SCHOOL BUS TICKETS	\$ 711,129	\$ 131,521	\$ 12,946	\$ -	\$ -	\$ -	\$ -
10010200 43403 ATHLETIC FEES	\$ 240,634	\$ 409,080	\$ -	\$ -	\$ -	\$ -	\$ -
10010200 43601 RENTALS OF SCHOOL BUILDINGS	\$ 117,078	\$ 131,548	\$ 132,647	\$ -	\$ -	\$ -	\$ -
10010200 48403 MEDICAID REIMBURSEMENT	\$ 34,848	\$ 117,342	\$ 77,989	\$ 156,610	\$ 227,477	\$ 117,000	\$ 154,000
10010200 43404 MUSIC FEES		\$ 97,925	\$ 104,250	\$ 112,987	\$ 110,905	\$ 105,000	\$ 109,300
10010200 43405 STUDENT PARKING FEES		\$ 14,286	\$ 16,013	\$ 8,716	\$ 14,149	\$ 13,000	\$ 12,900
10010200 43406 TRANSCRIPT FEES			\$ 28,068	\$ 26,472	\$ 23,334	\$ 25,000	\$ 25,900
10010090 43299 E-Rate Filing Reimbursement		\$ 33,000	\$ 44,000	\$ 42,720	\$ 32,244	\$ 38,500	\$ 32,000

Notes:

FY2012 projections based on inspection of history of actual collections and projections of 3 and 5 year historical averages

10010200 43402 SCHOOL BUS TICKETS: the receipts have been reclassified as revenue of the School Bus Transportation Revolving Fund created at the 2008 ATM.

10010200 43403 ATHLETIC FEES: Effective FY08, these receipts were reclassified as revenues of the Athletic Fee Revolving Fund created by the School Committee.

10010200 43601 RENTALS OF SCHOOL BUILDINGS: the receipts have been reclassified as revenue of the Building Rental Revolving Fund created at the 2008 ATM.

Local Receipt Category

Tuition:

Periodically, the district will charge tuition for out-of-district students or for students who are visiting from other countries.

School Bus Tickets:

FY08 removed school bus transportation bus pass revenue as a general fund receipt. These revenues are now used for direct delivery of the respective service. More information is available in the budget section for each of these programs.

Athletic Fees:

In FY08, athletic fees were removed as a general fund receipt. These revenues are now used for direct delivery of the respective service. More information is available in the budget section for each of these programs.

Rental of School Buildings:

Per School Committee policy, the school department charges a rental fee for the use of school space after school hours. Revenue from these receipts pays for custodial overtime and physical repairs; any remaining balance is a general fund receipt for other overhead costs not directly charged to the use of the renter.

Medicaid Reimbursement:

The Town receives reimbursement from the Federal Government through Medicaid for Administrative and Health Professional Services performed for students on an IEP who are Medicaid eligible. The Medicaid Program funding is dependent on continued support from the Federal Government. Its continuation or modification is contingent upon legislative action. The school department employs an additional .50 FTE in the Business Office to submit all claims. This has proven to increase the amount of reimbursement eligible claims the district receives. Our base level should approach \$200,000 by the end of FY11.

Music Fees:

As a result of the 2006 failed override, the School Committee implemented an elementary music fee of \$300 to offset the instrumental music program. Revenue offsets the cost of providing lessons and instruction for instrumental music students.

Student Parking Fees:

Students are charged parking fees for parking at the high school. A limited number of senior student parking spots will be assigned by lotteries to be held early in the fall and spring semesters. Student parking at Lexington High School is a privilege, and it is expected that each student will abide by the posted signs and all rules and regulations. Parking stickers are required no matter how infrequently the student may be bringing his or her own car or parents' vehicle to school. Stickers will be granted to seniors as space permits. Parking stickers cost \$108 per semester. Fees support the general operating budget for campus monitor, plowing, and traffic management.

Transcript Fees:

Students are charged \$6.00 per official transcript for each college application requested. The fee for transcripts went from \$2.00 each to \$6.00 each on 8/1/2007 in order to fund the part-time Assistant Registrar. Any transcript requests from post-graduates are \$10.00 per official transcript.

E-Rate Filing Reimbursement:

"The Schools and Libraries Program of the Universal Service 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."² The school district files for applicable telephone, cell phone, internet, and technology purchases on behalf of the Town. . The school department employs an additional .25 FTE in the Business Office to submit all claims on behalf of the Town and School District.

² Universal Service Fund: <http://www.universalservice.org/sl/>

Other Reimbursement Programs

Circuit Breaker

Lexington Public Schools has chosen to project current- and future-year reimbursement amounts as an offset to the projected budget. Each year, there is a potential for a change in the percentage of reimbursement utilized by the State within the Special Education Circuit Breaker Account. The foundation rate changes each year, which also impacts potential reimbursement to the school district. For budgeting purposes and to provide the Town with the best information available we have calculated the projected circuit breaker reimbursement for the new fiscal year on known tuitions only. The budget practice is to use the Circuit Breaker account for residential tuition payments, resulting in the residential tuition line being a “net” figure. This will allow transparency and consistency in maintaining what the total cost of each tuition category (Day, Collaborative, and Residential) is for future years.

History of Circuit Breaker:

During FY04, the Circuit Breaker Reimbursement Program replaced a program referred to as the 50/50 account, where the State paid 50% of the residential tuitions directly to the residential school in which the placement had been made; the school district paid the other 50%. In FY05, The state shifted from a pay-as you go reimbursement program for residential tuitions to a broader-based, still-partial, special education reimbursement program.

Circuit Breaker Claim History

		PROJECTED CIRCUIT BREAKER REIMBURSEMENT								PROJECTED REIMBURSEMENT				
Claim Year	Reimb Year	Est. Students Claimed	Projected Claim Amount	Total Cost Share	Adj Claim Amount	Foundation	Net Claim	Avg Claim Rate	% Change in Net Claim (\$)	% Reimb	Reimb Rate	Total Reimb	Audit Adj	Total Adjusted Reimb
FY11	FY12	67	6,093,984		6,093,984	2,588,612	3,505,372	\$ 52,319	3.16%	40%	\$ 1,402,149			1,402,149
		CIRCUIT BREAKER REIMBURSEMENT HISTORY								ACTUAL REIMBURSEMENT				
Claim Year	Reimb Year	Actual Students Claimed	Claim Amount	Total Cost Share	Adj Claim Amount	Foundation	Net Claim	Avg Claim Rate	% Change in Net Claim (\$)	% Reimb	Reimb Rate	Total Reimb	Audit Adj	Total Adjusted Reimb
FY10	FY11	97	\$ 7,870,593		\$ 7,145,661	\$ 3,747,692	\$ 3,397,969	\$ 35,031	21.59%	40%	\$ 1,359,190			\$ 1,359,190
FY09	FY10	88	\$ 4,479,314		\$ 6,042,236	\$ 3,247,536	\$ 2,794,700	\$ 31,758	5.08%	40%	\$ 1,117,880			\$ 1,117,880
FY08	FY09	70	\$ 5,138,076		\$ 5,138,076	\$ 2,478,560	\$ 2,659,516	\$ 37,993	-6.48%	72%	\$ 1,914,856			\$ 1,914,856
FY07	FY08	91	\$ 5,994,627	\$ 84,028	\$ 5,910,599	\$ 3,066,700	\$ 2,843,899	\$ 31,252	20.54%	72%	\$ 2,047,607			\$ 2,047,607
FY06	FY07	80	\$ 4,964,705	\$ 93,561	\$ 4,572,353	\$ 2,213,120	\$ 2,359,233	\$ 29,490	36.82%	74%	\$ 1,769,425	\$ 1,769,425	\$(31,520)	\$ 1,737,905
FY05	FY06	66	\$ 3,794,719	\$ 67,933	\$ 3,726,786	\$ 2,002,440	\$ 1,724,346	\$ 26,126	-5.36%	75%	\$ 1,293,260	\$ 1,293,260		\$ 1,293,260
FY04	FY05	86	\$ 4,449,306	\$ 105,704	\$ 4,343,602	\$ 2,521,520	\$ 1,822,082	\$ 21,187	-3.84%	75%	\$ 1,311,904	\$ 1,311,904	\$ 54,662	\$ 1,366,566
FY03	FY04	89	\$ 4,556,061	\$ 150,504	\$ 4,405,557	\$ 2,536,163	\$ 1,894,747	\$ 21,289		31%	\$ 663,161		\$(71,907)	\$ 591,254

The state’s Circuit Breaker Fund reimburses the school district at the rate of 35-75% for in-district and out-of district student costs which exceed four times per pupil foundation amount. The state sets this amount annually. Eligible costs include instructional services, various types of therapies, and specialized equipment. Circuit Breaker specifically excludes Transportation and Building Infrastructure costs.

Currently the state is projecting a reimbursement rate of 40%. Below is a historical chart showing the loss of Circuit Breaker reimbursement due to the percentage being reduced from the 75% rate quoted in the statute to rates between 35-75%.

Claim Year	Reimb Year	Net Claim	% Reimb	Total Adjusted Reimb	If 75%	Lost Revenue/(Gained Revenue)	IF Prior Year %	Lost Revenue/(Gained Revenue)	Budget Projection	Lost Revenue/(Gained Revenue)
FY10	FY11	\$ 3,397,969	40%	\$ 1,359,190	\$ 2,548,477	\$ 1,189,287	\$ 1,359,187.60	\$ (2)	\$ 1,251,591	\$ (107,599)
FY09	FY10	\$ 2,794,700	40%	\$ 1,117,880	\$ 2,096,025	\$ 978,145	\$ 2,012,188.71	\$ 894,309	\$ 1,720,001	\$ 602,121
FY08	FY09	\$ 2,659,516	72%	\$ 1,914,856	\$ 1,994,637	\$ 79,781	\$ 1,914,851.26	\$ (5)	\$ 1,804,515	\$ (110,341)
FY07	FY08	\$ 2,843,899	72%	\$ 2,047,607	\$ 2,132,924	\$ 85,317	\$ 2,094,929.28	\$ 47,322	\$ 1,954,739	\$ (92,868)
FY06	FY07	\$ 2,359,233	74%	\$ 1,737,905	\$ 1,769,425	\$ 31,520	\$ 1,769,425.43	\$ 31,520	\$ 1,800,000	\$ 62,095
FY05	FY06	\$ 1,724,346	75%	\$ 1,293,260	\$ 1,293,260	\$ (1)	\$ 1,293,263.76	\$ 4		
FY04	FY05	\$ 1,822,082	75%	\$ 1,366,566	\$ 1,366,562	\$ (5)	\$ 568,578.96	\$ (797,987)		
FY03	FY04	\$ 1,894,747	31%	\$ 591,254						

At the end of the fiscal year, the school district submits a final claim form to the DESE (typically in July) for the prior fiscal year expenditures. During the next fiscal year, the school district receives quarterly progress payments based on the prior-year's approved claim submission. A fifth and final payment is made in August or September to fully fund the prior year obligations. (If the progress payments totaled less than the Fund's full obligation, that final adjustment is an additional payment; if the progress payments totaled more than the Fund's full obligation, the excess would be netted from the next-following progress payment.). All Circuit Breaker funds received go into the Circuit Breaker Revolving Account, and does not require further appropriation, and must be expended by the following June 30.

Fee Programs

Fees are assessed for a number of programs in the district. The school committee sets these fees annually during the budget process or as information become available.

Program	FY11 Fee	FY12 Proposed Fee	Reason for Change	Revenue Collected
Elementary Instrumental Music	\$300	\$300	No Change	\$109,300 Three year average General Fund: Offsets the cost of providing lessons during the school day at the elementary level.
Field Trips and Extracurricular Activities	At Cost	At Cost	No Change	Student Activities: Costs are calculated for total cost of providing experience divided by the number of students attending.
Preschool Tuition	10 Hr/week program: \$3,000 15 Hr/week program: \$4,250 Lunch Bunch: \$1200 per year (1 hr – 4 day per week)	10 Hr/week program: \$3,312 15 Hr/week program: \$4,860 Lunch Bunch: \$1,800 per year (1 hr – 4 day per week) Program will limit financial assistance slots available	The program is seeing a rise in the number of parents of typical children seeking financial assistance. In addition, the program rate needs to stay current with recently negotiated labor contracts for employees within this program.	\$100,000 Revolving Fund: Offsets the cost of program staff and supplies and materials for typical students. It does not fund the Special Education component of this program.
Full-Day Kindergarten Tuition	\$1,075	No Change	No Change	\$400,000 Revolving Fund: Offsets the cost of teacher salaries and some free or reduced tuition through the Financial Assistance program.

Program	FY11 Fee	FY12 Proposed Fee	Reason for Change	Revenue Collected
Athletics	<p>High School:</p> <ul style="list-style-type: none"> ▪ \$300.00 1st sport per student, ▪ \$300.00 2nd sport per student, ▪ 3rd sport free. \$600 maximum per family (Family Plan). ▪ Family Pass: \$50 (full admission to all home games) ▪ Athlete Pass: Free <p>Middle School:</p> <ul style="list-style-type: none"> ▪ \$100.00 per varsity sport. ▪ \$65.00 per junior varsity sport. ▪ \$60.00 per session for intramural programs <p>Before School Sports:</p> <ul style="list-style-type: none"> ▪ \$60.00 per year. ▪ FAMILY PLAN: If the user fee for school athletics exceeds \$600.00 for the entire family, grades 5 - 12, you qualify for the Family Plan. 	<p>High School:</p> <ul style="list-style-type: none"> ▪ \$325.00 1st sport per student, ▪ \$300.00 2nd sport per student, ▪ 3rd sport free. \$625 maximum per high school only family (LHS Family Plan). ▪ Family/Athlete Passes: Discontinued – All home game admissions free except MIAA tournament games <p>Middle School:</p> <ul style="list-style-type: none"> ▪ \$150.00 per varsity sport. ▪ \$125.00 per junior varsity sport. ▪ \$75.00 per session for intramural programs ▪ \$825 maximum per family (LHS & MS Family Plan). <p>Before School Sports:</p> <ul style="list-style-type: none"> ▪ \$75 per session, or ▪ \$200 for three sessions ▪ FAMILY PLAN: discontinued. 	<p>*NOT YET VOTED*</p> <p>The fee increases being proposed will address market rate adjustments for similar programs and raise revenue to cover the cost of providing the programs being offered. Prior to this proposal, the LHS program has experienced an ongoing reduction of funds available for uniform and equipment replacement.</p>	<p>\$450,000</p> <p>Revolving Fund: Offsets the cost of staff, equipment, transportation, and other program needs</p>
Transportation	<ul style="list-style-type: none"> • \$600 with a family cap of \$1,650 • Early Bird Registration: \$550 with a family cap of \$1,600 • Hayden Transportation: \$200 per seat; no cost for Fee rider • Joint Custody: \$275 per seat/route 	No Change	No Change	<p>\$690,000</p> <p>Revolving Fund: Offsets the cost of program staff and supplies and materials for riders not eligible for Town paid transportation.</p>
School Lunch	<ul style="list-style-type: none"> • Breakfast: \$2.00 (all levels) • Lunch: a maximum of \$3.50 (all levels) • Milk: a maximum of \$0.60 • Sensible Sides are available at the Elementary schools from \$0.50- \$1.25. • Middle and High Schools offer several a la carte options from \$ 0.50- \$1.25. • Premium Lunches are available at the High School for \$4.50. 	No Change	<p>The cost of the program for food and delivery of products is often variable. The management services are bid every three years. Currently the School Wellness Policy and Nutrition Guidelines are embedded into the contract language.</p>	<p>\$1800,000</p> <p>Revolving Fund: All revenue is held by the School Department. We are installing a Point of Sale system to remove cash from our schools and improve our reporting of sales for meals and a la carte items.</p>

Other Revenue Sources

Avalon Bay Education Trust Fund Escrow Agreement: Per the agreement dated May 31, 2006 the Avalon Bay Communities agreed to pay \$7,100 per student registered in the Lexington Public Schools over 111 students with a maximum payout of \$750,000. Commencement of the payments started upon occupancy of 290 units. The estimated revenue for FY10 to be available for FY11 is \$418,900 plus additional funds received from our February 2011 claim submission.

American Recovery & Reinvestment Act (ARRA) \$1,636,090: Two installments of **\$818,045** each for FY10 and FY11. According to the U.S. Department of Education, all ARRA funds are meant to be spent quickly to save and create jobs; used to improve student achievement through school improvement and reform, tracked accurately, with both uses and results reported publicly, and invested wisely to minimize the 'funding cliff' associated with commitments that cannot be sustained once the funding stream ends. Federal guidance and details are posted on the USED website at <http://www.ed.gov/policy/gen/leg/recovery/implementation.html>.³ There are specific rules and guidelines as to how these funds are to be expended <http://www.doe.mass.edu/arra/idea.pdf>. Therefore due to the complexity, the district has chosen to budget in the operating budget all funds for Special Education and Professional Development and offset the costs allowable that occur during the fiscal year. This ensures that when these funds are no longer available we can evaluate the continuation of the services that have been incorporated into the district program.

ARRA - State Fiscal Stabilization Fund (SFSF) \$37,654:⁴ The State Fiscal Stabilization Fund (SFSF) program, which is funded through the American Recovery and Reinvestment Act (ARRA) of 2009, is a one-time appropriation the U.S. Department of Education (ED) is awarding to Governors to help stabilize state and local budgets in order to minimize and avoid reductions in education and other essential services. While there is no requirement that districts spend a certain percentage of their SFSF funds on investment versus recovery activities, the Massachusetts Department of Elementary and Secondary Education (Department) is advising districts to split SFSF grant funds between saving jobs and strategic investment-that is, for program improvements that will provide enhanced educational opportunities and/or cost savings that will extend beyond the limited two-year life of this unprecedented grant program.

The Education Jobs Fund Program (Ed Jobs) \$548,918: The Education Jobs Fund Program (Ed Jobs) is a new, one-time appropriation the U.S. Department of Education (ED) is awarding to Governors to save or create education jobs for the 2010-2011 school year. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education.

A school district must use its funds only for compensation and benefits, and other expenses, such as support services, necessary to retain existing employees, to recall or rehire former employees, and to hire new employees, in order to provide early childhood, elementary, or secondary educational and related services. For purposes of this program, the phrase "compensation and benefits, and other expenses, such as support services" includes, among other things, salaries, performance bonuses, health insurance, retirement benefits, incentives for early retirement, pension fund contributions, tuition reimbursement, student loan repayment assistance, transportation subsidies, and reimbursement for childcare expenses.

All ARRA Funds have the following restrictions:

Eligible expenses include any FY11 expenses directly related to the school district's operation, with the following exceptions*:

³ <http://www.doe.mass.edu/arra/>

⁴ <http://finance1.doe.mass.edu/grants/grants11/rfp/780.html>

1. maintenance costs;
2. stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public;
3. purchase or upgrade of vehicles; and
4. improvement of stand-alone facilities whose purpose is not the education of children, including central office administration, operations, or logistical support facilities.

Salaries and Wages

Personnel by Category

Personnel costs (exclusive of benefits) make up 84% of the school budget. The table below provides a comparison of personnel costs from FY11 to FY12.

Line No	GRP_DESC	FY11 FTE Budget	FY11 FTE Actual	Fy11 FTE Variance	FY11 Rate	FY12 FTE	FTE Change	FY12 Budget
1	LEA	625.60	614.76	(10.84)	\$ 43,694,119	618.36	(7.24)	\$ 46,286,599
1 Total		625.60	614.76	(10.84)	\$ 43,694,119	618.36	(7.24)	\$ 46,286,599
4	LESA 10MON	45.54	43.04	(2.50)	\$ 1,436,062	44.48	(1.06)	\$ 1,441,975
	LESA 12MTH	24.83	23.53	(1.30)	\$ 1,149,282	24.02	(0.81)	\$ 1,145,532
4 Total		70.36	66.56	(3.80)	\$ 2,585,344	68.50	(1.87)	\$ 2,587,506
5	SCO - MANAGERS	15.00	16.00	1.00	\$ 1,140,497	16.50	1.50	\$ 1,166,877
5 Total		15.00	16.00	1.00	\$ 1,140,497	16.50	1.50	\$ 1,166,877
7	LEXED	87.34	92.21	4.87	\$ 2,546,968	75.28	(12.06)	\$ 2,169,458
	LEXED-SSI	21.23	22.16	0.93	\$ 970,584	25.76	4.53	\$ 1,066,892
7 Total		108.57	114.37	5.80	\$ 3,517,552	101.05	(7.52)	\$ 3,236,350
7.1	SCHL GROUP	3.62	5.53	1.91	\$ 105,004	1.00	(2.62)	\$ 102,613
	CAM MON	0.93	0.87	(0.06)	\$ 30,508	0.90	(0.03)	\$ 27,716
7.1 Total		4.55	6.40	1.85	\$ 135,512	1.90	(2.65)	\$ 130,329
8	ABA TUTORS	3.41	3.41	0.00	\$ 225,091	2.90	(0.51)	\$ 268,366
8 Total		3.41	3.41	0.00	\$ 225,091	2.90	(0.51)	\$ 268,366
9	OCC THER ASST	3.00	3.00	0.00	\$ 141,946	3.00	0.00	\$ 144,064
9 Total		3.00	3.00	0.00	\$ 141,946	3.00	0.00	\$ 144,064
10	CLASS AIDE	11.01	12.34	1.33	\$ 367,035	22.90	11.89	\$ 750,326
10 Total		11.01	12.34	1.33	\$ 367,035	22.90	11.89	\$ 750,326
13	TECHNICAL	5.00	11.00	6.00	\$ 454,054	12.00	7.00	\$ 529,332
13 Total		5.00	11.00	6.00	\$ 454,054	12.00	7.00	\$ 529,332
14	CO ADMIN	6.50	6.40	(0.10)	\$ 944,050	6.50	0.00	\$ 970,734
14 Total		6.50	6.40	(0.10)	\$ 944,050	6.50	0.00	\$ 970,734
15	PRINCIPAL	9.00	9.00	0.00	\$ 1,108,013	9.00	0.00	\$ 1,141,053
15 Total		9.00	9.00	0.00	\$ 1,108,013	9.00	0.00	\$ 1,141,053
16	ALA UNION	19.00	24.28	5.28	\$ 2,391,955	24.38	5.38	\$ 2,460,729
16 Total		19.00	24.28	5.28	\$ 2,391,955	24.38	5.38	\$ 2,460,729
Grand Total		881.00	887.52	6.52	\$ 56,705,168	886.99	5.98	\$ 59,672,265

Categorization of Positions and Work Year:

The School Department often receives questions about the number of staff. In the past, we have shown both head counts and full-time equivalencies (FTE).

In this budget, head counts are no longer shown in the operating budget document. Instead, the School Department has reviewed positions typically stated as head counts and moved them to a flat dollar appropriation. For example, Unit A- Stipends and Unit A-Coaches are both lines whereby there are no FTEs but a dollar amount based on head count filled. These are additional pay amounts for a specific function for a specific period of time. These positions are shown in the budget document under the various programs and the Athletics department.

The School Department has traditionally presented their Full-time Equivalency (FTE) summary by bargaining unit. However, this format does not allow the reader to know the basis of work year of 1.0 FTE. Table A, which follows, is the Line Number and Roll up for each category presented in the budget and the basis for a 1.0 FTE.

TABLE A: 1.0 Full-time Equivalency (FTE)

NO	Roll Up	FTE Based in	Work Year
		Work Week Hours	(Days or Months)
1	Unit A – LEA Teachers	No set work day or week in hours	184 days
	Unit A – LEA Coordinators	No set work day or week in hours	196 days
2	Unit A - Stipends	No set work day or week in hours	Club/Organization
3	Unit A - Coaches	No set work day or week in hours	season
4	LESA – Secretaries ⁵	37.5 or 40 hours	12 month/260 Days
	LESA – Secretaries ⁶	37.5 hours	214 Days
5	Central Office Support	40 hours	12 month/260 Days
7	Unit C - Instructional Assistants	37.5 hours	186 Days
	Student Support Instructors (new FY10)	40 hours	224 Days
7.1	Paraprofessional	40 hours	10 month
8	ABA/BCBA Services	40 hours	184 or 224 Days
9	Occupational Therapy Assistants	37.5 hours	10 month
10	School/Class Aides	37.5 hours	195 days
13	Technology Unit: Technology Facilitators	37.5 hours	194 Days
	Technology Unit: All others	37.5 hours	12 month/260 Days
14	Central Office Administration	40 hours	12 month/260 Days
15	Principals	40 hours	12 month/260 Days
16	ALA – HS Deans, MS Asst Principal, Dir. Guidance, HS Assoc Principal	No set work day or week in hours	12 month/260 Days
	ALA – SPED Supervisors, Nurse Leader	No set work day or week in hours	207 days
	ALA – Elem Asst Principal	40 Hours	184 days
	ALA – Evaluation Team Supervisor	40 Hours	196 days
17	Teacher/Nurse (Long -Term Substitutes)	No set work day or week in hours	On Call
18	Instructional Asst/Secretary Substitutes	No set work day or week in hours	On Call
20	Sick Leave		

⁵ The above definitions require a recalculation of all FY11 full time equivalencies As a result, MUNIS payroll coding and salary table calculations will also need to be adjusted over the summer to align the definitions to the budget document as approved by School Committee.

⁶ *Ibid.*

Personnel Budget by “Roll Up” descriptions defined:

DESE Salary and Wages Function Codes

Department of Education Function Codes: The Department of education promulgated account structure requirements in 2001 and updated them in 2008. The required guidelines for reporting functional categories of expenditures are provided and define the specific items that should be reported under the following categories. Lexington Public Schools has gone through a two year process to categorize all accounts and staffing. Below are the function codes defined for personnel expenditures. The FY11 Budget has been modified to address the reporting requirement.⁷

Object Code Expenditures⁸: This section defines the category of goods or services purchased under the functional categories defined below.

01 Salaries Professional: The full-time, part-time and prorated portions of payments to personnel services of a professional nature rendered to an education plan. Categories included as professional are Superintendents, Principals, Supervisors, Teachers, Librarians, Counselors, Psychologists and other professional educators.

- *Supervisory refers to individuals responsible for a program/activity and for directing and evaluating personnel in that program/activity.*
- *Non Supervisory refers to individuals responsible for a program/activity and for coordinating personnel working in that program/activity.*

02 Salaries Secretarial and Clerical: Payments for a grouping of assignments to perform the activities of preparing, transferring, transcribing, systematizing or preserving communications, records and transactions, regardless of the level of skills required.

03 Salaries Other: Payment for a grouping of assignments regardless of level of difficulty that relate to supportive services. Included as other salaries: Custodians, Aides, Substitutes, Paraprofessional, Food Service Personnel, School Bus Drivers, Cross Walk Guards and other classified salaries not identified as professional, secretarial and clerical.

⁷ <http://www.doe.mass.edu/lawsregs/603cmr10.html>

⁸ <http://finance1.doe.mass.edu/account/ChartOfAccounts.pdf>

Line No. 1 Unit A – LEA Teachers: Unit A members are licensed teachers, department heads, and coordinators. They work either 184 or 196 days and have a salary table recognizing their level of education from bachelors to PhD and the number of years teaching. Also included in base compensation are funds for Department Heads, Department Chairs, and Team Leaders. Job Descriptions with no FTEs are extended year salaries and are not funded with dedicated FTEs.

		FUND Data												Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
		Operating				Grant				Revolving								
Line No	DESE Func	JOB_DESC	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2110	COORD	3.70	1.90	(1.80)										3.70	1.90	(1.80)	
	2120	COORD	5.55	5.55	0.00										5.55	5.55	0.00	
	2220	DEPT CHAIR	2.50		(2.50)										2.50		(2.50)	
		DEPT HEAD	0.00	2.50	2.50										0.00	2.50	2.50	
	2305	ATECH SPEC					1.00	1.00	0.00						1.00	1.00	0.00	
		BUSINESS TEACHER	1.10	1.10	0.00										1.10	1.10	0.00	
		CLASSROOM TEACHER	1.74	2.00	0.00										1.74	2.00	0.00	
		DEBATE TEACHER	1.00	1.00	0.00										1.00	1.00	0.00	
		DEGREE CHANGES			0.00												0.00	
		DRAMA TEACHER	3.55	3.55	0.00										3.55	3.55	0.00	
		ELEM TEACHER	108.00	108.00	0.00										108.00	108.00	0.00	
		ELL TEACHER	8.45	9.45	1.00		0.50	0.50	0.00						8.95	9.95	1.00	
		ENGLISH TEACHER	39.75	40.00	0.25										39.75	40.00	0.25	
		ETL TRADE	5.00		(5.00)		2.00		(2.00)						7.00		(7.00)	
		FOREIGN LANG TEACHER	33.40	33.60	0.20										33.40	33.60	0.20	
		HEALTH TEACHER	3.00	3.00	0.00										3.00	3.00	0.00	
		ILP TEACHER	0.00	1.00	1.00										0.00	1.00	1.00	
		IT TEACHER	3.90	3.90	0.00										3.90	3.90	0.00	
		K TEACHER	14.20	14.90	0.70		1.00	1.00	0.00		6.80	7.10	0.30		22.00	23.00	1.00	
		LEA PRESID	1.00	1.00	0.00										1.00	1.00	0.00	
		MATH COACH	1.00	1.00	0.00										1.00	1.00	0.00	
		MATH INST SPECIALIST	6.00	6.19	0.19		0.81	0.81	0.00						6.81	7.00	0.19	
		MATH TEACHER	40.95	41.95	1.00										40.95	41.95	1.00	
		MST LEAD C	1.00	1.00	0.00										1.00	1.00	0.00	
		MST LEAD TEACHER	1.00		(1.00)										1.00		(1.00)	
		MUSIC TEACHER	16.43	16.75	0.32										16.43	16.75	0.32	
		PE TEACHER	22.35	22.35	0.00										22.35	22.35	0.00	
		PE TEACHER - ADPT	0.35	0.40	0.05										0.35	0.40	0.05	
		PE/WEELLNESS ASST COORD	0.50	0.50	0.00										0.50	0.50	0.00	
		PRESCH TCH	3.00	3.00	0.00		1.30	1.30	0.00						4.30	4.30	0.00	
		READING SP	20.95	18.85	(2.10)		0.00	2.00	2.00						20.95	20.85	(0.10)	
		READING TEACHER	4.75	5.75	1.00										4.75	5.75	1.00	
		SCIENCE TEACHER	42.75	43.00	0.25										42.75	43.00	0.25	
		SOC ST TEACHER	39.90	39.30	(0.60)										39.90	39.30	(0.60)	
		SPEC EDUC TEACHER	77.75	77.35	(0.10)		4.50	6.50	2.00						82.25	83.85	1.90	
		SUMMER SCHOOL			0.00												0.00	
		VISUAL ART TEACHER	17.10	17.18	0.08										17.10	17.18	0.08	
	2310	STUDY SKILLS	3.90	1.50	(2.40)										3.90	1.50	(2.40)	
	2320	BEHAV SPCL	1.00	1.00	0.00										1.00	1.00	0.00	
		OCC THERAP	6.00	6.00	0.00		1.30	1.30	0.00						7.30	7.30	0.00	
		PE TEACHER	0.46	0.46	0.00										0.46	0.46	0.00	
		PE TEACHER - ADPT	1.55	0.55	(1.00)		0.54	0.54	0.00						2.09	1.09	(1.00)	
		SPEECH/LANGUAGE	20.10	20.10	(0.00)										20.10	20.10	(0.00)	
		VISION SPC	0.27	0.27	(0.00)		0.50	0.50	0.00						0.77	0.77	(0.00)	
	2340	LIBRARIAN	10.00	10.00	0.00										10.00	10.00	0.00	
	2357	TECH INTEG SPCL	4.00	4.92	0.92										4.00	4.92	0.92	
	2710	GUIDANCE	21.90	22.00	0.10		1.50	1.00	(0.50)						23.40	23.00	(0.40)	
		SOC WORKER	7.20	7.20	0.00		2.00	2.00	0.00						9.20	9.20	0.00	
	2800	PSYCHOLOGIST	7.35	7.35	0.00		0.95	0.95	0.00						8.30	8.30	0.00	
	3200	NURSE	10.00	10.00	0.00		1.00	1.00	0.00						11.00	11.00	0.00	
Grand Total			625.35	618.36	(6.95)	\$ 46,286,599	18.90	20.40	1.50	\$ 1,536,080	6.80	7.10	0.30	\$ 473,393	651.05	645.86	(5.15)	\$ 48,296,072

Line No. 2 Unit A - Stipends: Within the Unit A – LEA contract there are stipend positions for various academic, administrative, or extracurricular activities. These positions generally reflect work and activities that are completed outside of the traditional school day.

Unit A – LEA Teacher Stipends – Part A

Level 1:	\$7144	HS Science Team ⁹ HS Math Team ¹⁰
Level 2:	\$5177	Lincoln-Douglas Debate Director HS Music Director ¹¹ HS Drama Director ¹² Marching Band ¹³ Policy Debate Director
Level 3:	\$3303	HS Yearbook College Testing
Level 4:	\$1967	MS Math Team MS Science Team Pit Orchestra HS Assistant Debate Coach HS Newspaper HS Science Fair HS Drama Club Assistant Lincoln-Douglas Debate Coach Model United Nations
Level 5:	\$1760	MS Drama Director MS Music Director Elementary Music/Drama MS Science Fair HS Class Advisor MS Student Council Foreign Exchange Hosting Foreign Exchange Abroad MS Study Skills HS National Honor Society MS Team Leader MS Department Chair Facilitator of Professional Development & Department Activities for Library & Media Services SSD (Standardized Testing) Coordinator for Students with Special Needs
Level 6:	\$880	MS Yearbook MS Publications Elementary Library Page Webmaster
Level 7:	\$129	FL Exam Coordinator: per language

⁹ The dollar amounts listed are total of the yearly stipends for the Director of the activity and any Assistant Directors. The Director will determine the need for and number of any Assistants. Assistants must be paid minimally at level 6, but may receive more as determined by the Director of the activity.

¹⁰ *ibid.*, same as above.

¹¹ *ibid.*, same as above.

¹² *ibid.*, same as above.

¹³ *ibid.*, same as above.

Unit A – LEA Teacher Stipends- Part B

(Under Memorandum of Agreements)

- \$500 Stipend: Mentor/Coach Committee (5-10)
- \$1,000 Stipend: Mentor Position (20-30), Content Coach (20-30)
- \$1250 Stipend: Building Technology Liaison (12-15)
- \$1400 Stipend: Per Credit Hour stipend for Lexington Public Schools Academy
- \$4,000 Stipend: Spring Drama Director (1)
- \$2,100 Stipend: AIMS Web Data Manager (6 Elementary)
- \$2,100 Stipend: LHS Chemical Safety Officer (1)
- \$33 per hour/\$150 per day: Professional Development/Curriculum Development Stipend
- \$4,400 Stipend: METCO Extended Learning Program (MELP) Teacher (8)
- \$3,000 Stipend: METCO Extended Learning Program (MELP) Coordinator (1)

Non Union – Employee Stipends

- \$8,000 Stipend: Stage Manager (1)
- \$18,000 Stipend: LHS Scheduler Stipend (1)

Line No. 3 Unit A – Coaches: Within the Unit A – LEA contract there are stipend positions for interscholastic athletic personnel. These positions generally reflect work and activities that are completed outside of the traditional school day with School Committee recognized sports teams.

COACHES' SALARY GROUPS

Level I

Head Football
Athletic Trainer (per season)

Level II

Head - Basketball
Head - Ice Hockey

Level III

Head - Soccer
Head - Volleyball
Head - Field Hockey
Head - Softball
Head - Outdoor Track
Head - Lacrosse
Head - Indoor Track
Head - Wrestling
Head - Baseball

Level IV

Assistant - Basketball
Assistant - Indoor Track
Assistant - Ice Hockey
Assistant – Football
Head Swimming
Head Cross Country

Level IV – cont'd

Head Golf
Head Tennis
Equipment Manager (three seasons)

Level V

Assistant Soccer
Assistant Field Hockey
Assistant Baseball
Assistant Softball
Assistant Lacrosse
Assistant Volleyball
Assistant Cross Country
Assistant Swimming
Assistant Wrestling
Assistant Outdoor Track

Level VI

Head Cheerleading
Head MS Softball
Head MS Field Hockey
Head MS Cross Country
Head MS Baseball
Head MS Basketball
Head MS Track/Field
Head MS Soccer

Level VII

MS Assistant Athletic Director
Assistant Trainer (per season)

Level VIII

Assistant MS Soccer
Assistant MS Field Hockey
Assistant MS Baseball

Level IX

MS Intramural Coach

Level X

MS Clinician

Level XI

Assistant Athletic Director at LHS

Level XII

Elementary Before/After School Sports

Line No. 4 LESA - Secretaries (Lexington Educational Secretaries Association): The Lexington Educational Secretaries Association provides the administrative support function. The positions in this unit are both 12-month and 10-month positions, both full-time and part-time. While most positions are 37.5 hours per week, there are a number at 40 hours per week. In order to make this unit have an accurate measure of a Full-time Equivalent we are proposing to transition the calculation of an FTE to be based on a 12 month employee. Employees who work in our “10 month positions” will have their FTE based on 260 work days x 7.5 hours. Thus, an individual who works 184 school days, with 10 holidays for 7.5 hours will be a 0.74 FTE.

FUND Data															Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
Operating				Grant				Revolving										
Line No	DESE Func	JOB_DESC	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
4	1220	ADMIN ASST CO	1.76	1.76	0.00										1.76	1.76	0.00	
	1410	AP CLERK	1.96	1.96	0.00										1.96	1.96	0.00	
		PAYROLL CLERK	2.00	0.50	(1.50)										2.00	0.50	(1.50)	
		SECRETARY	0.51	1.00	0.49										0.51	1.00	0.49	
	1420	ADMIN ASST CO	0.00	1.00	1.00										0.00	1.00	1.00	
		RECPT/HR	0.80	0.80	0.00										0.80	0.80	0.00	
		SEC DH	0.00	0.43	0.43										0.00	0.43	0.43	
		SECY - HR	1.00		(1.00)										1.00		(1.00)	
	2110	ADMIN ASST DIR SS	1.00	2.00	1.00										1.00	2.00	1.00	
		K-8 SUPV SS		1.00	1.00										1.00	1.00	0.00	
		SEC COORD	2.07	2.27	0.20										2.52	3.07	0.55	
		SEC DH	1.05	1.05	0.00		0.48	0.48	(0.01)		0.45	0.80	0.35		1.53	1.52	(0.01)	
		SEC SS	1.00	0.00	(1.00)										1.00	0.00	(1.00)	
	2120	SEC DH	2.00	2.00	0.00										2.00	2.00	0.00	
		SEC DH/MA	0.50	0.50	0.00										0.50	0.50	0.00	
		SEC DH/SS	0.50	0.50	0.00										0.50	0.50	0.00	
		SEC EV TM	1.00	1.00	0.00										1.00	1.00	0.00	
		SEC K5 SCI	0.21	0.21	0.00										0.21	0.21	0.00	
		TECH FL	1.00	1.00	0.00										1.00	1.00	0.00	
	2210	ADMIN ASST PRINCIPAL	9.00	9.00	0.00										9.00	9.00	0.00	
		SCH SUPRT	20.09	20.48	0.39										20.09	20.48	0.39	
		SEC HS AP	4.00	4.00	0.00										4.00	4.00	0.00	
		SEC HS REC	1.00	1.00	0.00										1.00	1.00	0.00	
		SEC/METCO					6.00	6.00	0.00						6.00	6.00	0.00	
	2340	LIB SUPRT	4.52	4.52	0.00										4.52	4.52	0.00	
	2710	ASST REGISTRAR	1.00	1.00	0.00										1.00	1.00	0.00	
		COM SERV	0.00	0.14	0.14										0.00	0.14	0.14	
		REGISTRAR	1.00	1.00	0.00										1.00	1.00	0.00	
		SEC GUID	4.41	4.39	(0.02)										4.41	4.39	(0.02)	
	3510	SEC COORD	1.00	1.00	0.00										1.00	1.00	0.00	
	3520	FUNDS MAN	1.00	1.00	0.00										1.00	1.00	0.00	
		SEC MS AP	2.00	2.00	0.00										2.00	2.00	0.00	
	4450	IT MAINT A	3.00		(3.00)										3.00		(3.00)	
Grand Total			70.36	68.50	(1.87)	\$ 2,587,506	6.48	6.48	(0.01)	\$ 205,797	0.45	0.80	0.35	\$ 29,388	77.30	75.77	(1.52)	\$ 2,822,692

Line No. 5 Non-Union District Support/Managers (formerly Central Office Support): This category of employees who are equivalent to executive administrative assistants, confidential employees (those that handle confidential personnel information and labor negotiations materials), non-teacher junior level managers, and non-union central office employees. We have added the following employees to this group as they match the definition of the newly defined group.

- **Technology Non-Bargaining:** The grouping contains the technology department staff that are under individual employment agreements and are not covered by the Technology Unit Agreement. The positions are School Database Administrator, Training Specialist, System Administrator, and Technical Specialist.
- **Technology Administration:** The individuals in the positions of director or assistant director of information technology department will be included in the summary total of this line.
- **Department Head:** K-5 Math and K-5 Literacy positions were removed from the Unit A – LEA in FY11

		FUND Data												Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
		Operating				Grant		Revolving									
Line No	DESE Func JOB_DESC	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
5	1100 REC SECY	0.25	0.25	0.00										0.25	0.25	0.00	
	1110 SPEC ASST					0.00		0.00						0.00		0.00	
	1220 CO SECRETA	1.00	1.00	0.00										1.00	1.00	0.00	
	SS FIN/OP	1.00	1.00	0.00										1.00	1.00	0.00	
	1410 ASST BUSINESS OFFICE	1.00	1.00	0.00										1.00	1.00	0.00	
	PAYROLL SUPV	0.00	1.00	1.00										0.00	1.00	1.00	
	SC FINANCE MGR	1.00	1.00	0.00										1.00	1.00	0.00	
	SPEC REV FUND MGR	1.00	1.00	0.00										1.00	1.00	0.00	
	1420 CO SECRETA	2.00	2.00	0.00										2.00	2.00	0.00	
	1450 DB ADMIN	1.00	1.00	0.00										1.00	1.00	0.00	
	2220 DEPT HEAD	0.00	2.00	2.00										0.00	2.00	2.00	
	2330 PRINT SHOP	1.00	1.00	0.00										1.00	1.00	0.00	
	2357 IIT TRNG	1.00	1.00	0.00										1.00	1.00	0.00	
	METCO DIR					0.50	1.00	0.50						0.50	1.00	0.50	
	PD COORD		0.50	0.50											0.50	0.50	
	TECH SPEC	1.00		(1.00)										1.00		(1.00)	
	3100 ACCNT MAN. ADULT ED/S									1.00	1.00	0.00		1.00	1.00	0.00	
										2.00	2.00	0.00		2.00	2.00	0.00	
	3300 TRANS COOR	0.75	0.75	0.00						0.25	0.25	0.00		1.00	1.00	0.00	
	3510 ATH DIR	1.00	1.00	0.00										1.00	1.00	0.00	
	4400 IIT DIR	1.00	1.00	0.00										1.00	1.00	0.00	
	4450 SYS ADMIN	1.00		(1.00)										1.00		(1.00)	
Grand Total		15.00	16.50	1.50	\$ 1,166,877	0.50	1.00	0.50	\$ 95,000	3.25	3.25	0.00	\$ 178,182	18.75	20.75	2.00	\$1,440,059

Line No. 6: Formerly assigned to Facilities employees.

Line No. 7 Unit C – Instructional Assistants: Members of this bargaining unit provide classroom support and instruction to students. The majority of students served are special education students. Previously these individuals were referred to as “tutors.” However, under No Child Left Behind, a tutor has a new definition, which does not fit this class of employee. {Full Time equivalency is based on using 186 days x 7.5 hours (183 school days, 1 training day, plus 3 contract days).}

In FY10, a new category of employee is being added by converting Unit C Instructional Assistants into Student Support Instructors. These positions are directly related to the Early Childhood and Fiske ILP (Intensive Learning Program). The Student Support Instructor position will work 37.5 to 40 hours per week on a flexible, less traditional, workweek for up to 224 days. These positions will address the recurring home-based services and consistency of services for special education students. The staff in these positions will be trained and higher level of instructional skills providing consistency of services beyond the school year. They will be providing services on site and home-based and other higher-level instructional responsibilities than our Special Class Aides or Instructional Assistants provide.

FUND Data															Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving							
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
7	2330 EC IA									0.11	0.12	0.01			0.11	0.12	0.01	
	METCO IA									1.29	1.29	0.00			1.29	1.29	0.00	
	SPED IA		87.34	75.28	(12.06)					3.00	2.37	(0.63)			91.37	79.21	(12.16)	
	SSI		21.23	25.76	4.53										21.23	25.76	4.53	
Grand Total			108.57	101.05	(7.52)	\$ 3,236,350	4.29	3.66	(0.63)	\$ 106,837	1.14	1.67	0.53	\$ 48,819	114.00	106.38	(7.62)	\$ 3,392,006

Line No. 7.1 Paraprofessionals (formerly Non-B Instruct Paraprofessionals): This group consists of FTEs (Campus Monitor, Kindergarten Assistants, Home Tutors and on-call Print Shop employees) and Head Counts (temporarily for adult education instructors - revolving fund). Eventually we will provide the flat dollar amount under the program summary for Home Tutors, Adult Education Instructors, Summer School Instructional Assistants, and other seasonal, intermittent, or temporary employees. With the introduction of the Student Support Instructor position, hiring employees who will work 37.5 to 40 hours per week on a flexible, less traditional, workweek will address the recurring home-based services and consistency of services for special education students. Thus, leaving infrequent, non-recurring, tutoring designated under the category of Home/Hospital services. Home/Hospital services will be budgeted at a flat dollar amount since it will be difficult to budget for an unknown demand or requirement for services.

FUND Data															Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving								
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget					
7.1	2210 CAMP MON		0.93	0.90	(0.03)										0.93	0.90	(0.03)		
	2320 PHYS THER			1.00	1.00											1.00	1.00	0.00	
	2330 HME TUT CR		1.74		(1.74)										1.74		(1.74)		
	HOME TUTOR		1.88		(1.88)										1.88		(1.88)		
	KIND ASSIS					9.20	9.20	0.00							9.20	9.20	0.00		
	OVRMX AIDE		0.00		0.00										0.00		0.00		
	TRANSLATOR		0.00		0.00										0.00		0.00		
	2357 PD COORD		0.00		0.00										0.00		0.00		
	3100 ADULT ED									33.00		(33.00)			33.00		(33.00)		
	MUSIC INST									18.00		(18.00)			18.00		(18.00)		
	3200 DOCTOR		0.00		0.00										0.00		0.00		
	3510 GAME PERS									1.00	1.00	0.00			1.00	1.00	0.00		
	3520 STAGE MGR		0.00		0.00										0.00		0.00		
	4450 TECH SUPPT				0.00												0.00		
Grand Total			4.55	1.90	(2.65)	\$ 130,329	9.20	9.20	0.00	\$ 234,266	52.00	1.00	(51.00)	\$ -	65.75	12.10	(53.65)	\$ 364,595	

Line No. 8 ABA/BCBA Services (Applied Behavior Analyst/Board Certified Behavior Analyst): These positions provide behavioral assessments and assist in the development and implementation of positive behavior intervention plans, along with providing consultation to staff and parents.

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget		
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget						
8	2320	ABA COORD	0.60	0.60	0.00							0.60	0.60	0.00		
		ABA-CERT G	0.81	0.05	(0.76)					2.00	2.00	0.00	0.81	0.05	(0.76)	
		BCBA	2.00	2.25	0.25								4.00	4.25	0.25	
		BCBA - year extension			0.00										0.00	
Grand Total			3.41	2.90	(0.51)	\$ 268,366	2.00	2.00	0.00	\$ 136,851	5.41	4.90	(0.51)	\$ 405,217		

Line No. 9 Occupational Therapy Assistants: These employees provide direct services to students to develop skills in fine motor, gross motor, visual motor, and visual perceptual development, as well as in sensory processing. This group works under the direction of an Occupational Therapist (Unit A).

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
9	2350	OCC TH AST	3.00	3.00	0.00		3.00	3.00	0.00	
Grand Total			3.00	3.00	0.00	\$ 144,064	3.00	3.00	0.00	\$ 144,064

Line No. 10 Class Aides (Special Class Teaching Assistants): These employees are specialized instructional assistants in our highly involved or intensive district-wide special education programs. Their compensation is above that of an instructional assistant due to the personal care and behavioral support they provide to our more involved students.

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget			
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget							
10	2330	CLASS AIDE	11.01	22.90	11.89					0.53	0.56	0.03		11.54	23.46	11.92	
Grand Total			11.01	22.90	11.89	\$ 750,326	0.53	0.56	0.03	\$ 18,010	11.54	23.46	11.92	\$ 768,337			

Line No. 11: Formerly assigned to Facilities employees.

Line No. 12: Formerly assigned to Facilities employees.

Line No. 13 Technology Unit: This particular categorization was a hybrid, but has been broken out by employee group to be in line with the methodology of categorization. It now only contains the members of the Technology Unit. In the past it contained all other Technology Department employees who work under individual employment agreements with the School District listed below in lines 13.1 and 13.2.

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
13	1450 ASST DATA MGR			1.00	1.00		1.00	1.00	1.00	
	DATA COORD		1.00	1.00	0.00			1.00	0.00	
	SPED DATA COORD			1.00	1.00			1.00	1.00	
	2357 TECH SPEC			2.00	2.00		2.00	2.00		
	4400 NET ADMIN		1.00	1.00	0.00		1.00	1.00	0.00	
	4450 IT MAINT A		0.00	2.00	2.00		0.00	2.00	2.00	
	SYS ADMIN			1.00	1.00		1.00	1.00		
	TECH FAC		2.00	3.00	1.00		2.00	3.00	1.00	
	TECH FAC - Summer				0.00			0.00		
Grand Total			4.00	12.00	8.00	\$ 529,332	4.00	12.00	8.00	\$ 529,332

Line No. 13.1 Technology Non-Bargaining: moved to Line No. 5

Line No. 13.2 Technology Administration: moved to Line No. 5

Line No. 14 Central Administrators (formerly CO-Administration) This categorization includes Superintendent, Assistant Superintendents, Directors, and Assistant Directors working under the Superintendent who have individual employment contracts and are not in a functional area of any other classification of employee.

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
14	1110 SUPERINTEN		1.00	1.00	0.00		1.00	1.00	0.00	
	1220 CURRICULUM		1.00	1.00	0.00		1.00	1.00	0.00	
	DIR ST SER		1.00	1.00	0.00		1.00	1.00	0.00	
	SP ASSTDIR		0.50	0.50	0.00		0.50	0.50	0.00	
	1410 FINANCE		1.00	1.00	0.00		1.00	1.00	0.00	
	1420 HUMAN RES		1.00	1.00	0.00		1.00	1.00	0.00	
	1450 DIR ED TEC		1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total			6.50	6.50	0.00	\$ 970,734	6.50	6.50	0.00	\$ 970,734

Line No. 15 Principal: Contains all nine building principals.

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
15	2210	PRINCIPAL	9.00	9.00	0.00		9.00	9.00	0.00	
Grand Total			9.00	9.00	0.00	\$ 1,141,053	9.00	9.00	0.00	\$ 1,141,053

Line No. 16 ALA – Assistant Principal/Supervisors: Reflects the number of Assistant/Associate Principals, Supervisors, and administrators without teaching responsibilities who are part of the Association of Lexington Administrators bargaining contract. Changes in this contract include the elimination of the MST Coordinator from this unit and the addition of the Nurse Lead and the Lexington Children’s Place Director. In addition, one Supervisor of Special Education K-8 position has been transferred from grant funded to the operating budget.

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
16	2110	9-12 SPED SPVR	1.00	1.00	0.00						1.00	1.00	0.00	
		ETS		5.28	5.28			2.72	2.72			8.00	8.00	
		K-8 DIR SP	2.00	2.00	0.00						2.00	2.00	0.00	
		OOD COORD	1.00	1.00	0.00						1.00	1.00	0.00	
		SUPVPRESCH	1.00	1.00	0.00						1.00	1.00	0.00	
	2210	ASSOC PRI	1.00	1.00	0.00						1.00	1.00	0.00	
		ASST PRINCIPAL	7.00	7.10	0.10						7.00	7.10	0.10	
	2710	HS DEAN	4.00	4.00	0.00						4.00	4.00	0.00	
		COORD		1.00	1.00							1.00	1.00	
			DIR GUID	1.00	0.00	(1.00)					1.00	0.00	(1.00)	
		3200 NURSE COOR	1.00	1.00	0.00					1.00	1.00	0.00		
Grand Total			19.00	24.38	5.38	\$ 2,460,729		2.72	2.72	\$ 258,248	19.00	27.10	8.10	\$ 2,718,978

Line No 17 & 18 Substitutes: There are no FTEs budgeted under substitutes. However, the budget for substitutes is now no longer split into two categories, Payroll and Contracted Services. The district budgets a lump sum for these services and can have two sources of funding, operating budget or grants. The Personal Services for Substitutes cover the estimated cost of the following short-term employees:

1. A permanent substitute for the high school (This is an individual on daily call to fill in for teachers on short or day of notice);
2. Long-Term Teacher Substitutes, who are individuals who are hired for ten or more continuous days to cover a classroom for a teacher who is on a short-term leave of absence.
3. Nurse Substitutes: All of our school nurses are provided by contract sick days, personal days and professional development opportunities. If the building nurse should leave the building for a planned period, the district must have a nurse on site to respond to student emergencies. We have combined these expenses with the Teacher substitute line for reporting purposes.
4. Instructional Assistant Substitutes: The district has not been budgeting for these substitutes. These costs have been shown against the Unit C: Instructional Assistant Line.
5. Secretary Substitutes: a secretary substitute is hired if an administrative assistant will be absent for an extended period of time. However, this category has been used also to pay for other temporary or seasonal employees such as the recording secretary for school committee and a part-time, on-call employee for the School District's print shop.

Line No	JOB_DESC	Total Sum of FY12 Budget
17.1	NURSE SUB	\$ 15,000
17.2	LEA LT SUB	\$ -
	LG TRM SUB	\$ -
	REG TCH SU	\$500,000
18.1	PRINT SHOP	\$ 10,000
	SEC/SUBSTI	\$ 40,000
18.2	IA SUB	\$ 35,000
Grand Total		\$600,000

Line No. 19: Formerly assigned to Crossing Guards employees.

Line No. 20 Sick Leave: While there are no FTEs associated with this category, the district has periodically paid under a grandfather clause in the Unit A contract which includes a Sick Leave buyback payment. This line will eventually go away when eligible employees retire.

Expenses

DESE Expense Function Code

Department of Education Function Codes: The Department of education promulgated account structure requirements in 2001 and updated them in 2008. The required guidelines for reporting functional categories of expenditures are provided and define the specific items that should be reported under the following categories. Lexington Public Schools has gone through a two year process to categorize all accounts and staffing. Below are the function codes defined for personnel expenditures. The FY11 Budget has been modified to address the reporting requirement.¹⁴

Object Code Expenditures¹⁵: This section defines the category of goods or services purchased under the functional categories defined below.

- 04 Contract Services: Payments for services rendered by personnel who are not on the payroll and are not regular employees, including all related expenses covered by the contract.
- 05 Supplies and Materials: Materials and items of an expendable nature that is consumed, worn out or deteriorated in use, loses its identity through fabrication or incorporation into a different or more complex unit or substance. These items are defined as having a unit price of under \$5,000.
- 06 Other Expenditures: Expenditures not chargeable to another object code, such as dues, subscriptions and travel for staff (e.g., food, coal, fuel oil, gas, steam, wood, file servers).

¹⁴ <http://www.doe.mass.edu/lawsregs/603cmr10.html>

¹⁵ <http://finance1.doe.mass.edu/account/ChartOfAccounts.pdf>

1000 Administration

School Committee

1000 ADMINISTRATION: Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.	
1100 General Administration (School Committee/Superintendent's Office) Salaries, professional, clerical, support staff, Supplies and materials, Dues and subscriptions, Legal services, Travel expenses for staff	
1110 School Committee Stipends; meeting costs; equipment; travel	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

STAFFING SUMMARY:

The School Committee has two employees. Under the Lexington Education Association – Unit A Teachers contract, the school district and the bargaining unit share the replacement cost of the full-time union president. In addition, the committee employs a recording secretary to take and prepare meeting minutes for the committee.

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	LEA PRESID	1.00	1.00	0.00		1.00	1.00	0.00	
5	1100	REC SECY	0.25	0.25	0.00		0.25	0.25	0.00	
Grand Total			1.25	1.25	0.00	\$ 94,600	1.25	1.25	0.00	\$ 94,600

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1110	School Committee	MEMBERSHIP/DUES/LICENSES & SUB MILEAGE	\$5,549	\$ 6,536	\$ 7,841	\$ 7,841	\$ -
		PROFESSIONAL SERVICES	\$647	\$ 587	\$ 515	\$ 515	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
			\$116	\$ 94	\$ 2,575	\$ 2,575	\$ -
Grand Total			\$6,312	\$ 7,216	\$10,931	\$ 10,931	\$ -

- The FY11 and FY12 allocation for professional services will be increased by \$3,500 for the purposes of funding year 1 and 2 of the MASC contract to develop a policy manual. Funds will be transferred from other budget line items.

1200 Superintendent	
1210 Superintendent Salaries and expenses of Superintendent and Office	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

ORGANIZATION/PROGRAM DESCRIPTION

The Superintendent's Office has overall responsibility for the school system, including the implementation of all policies and directives of the School Committee (e.g. continuous assessment; development, and monitoring of the curriculum and instructional program; negotiation and administration of collective bargaining agreements for professional and non-professional staff; coordination, direction, and supervision of the entire educational program; communication of educational needs and accomplishments to the staff and public; and budget monitoring and development).

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget					
5	1110	SPEC ASST					0.00				0.00			0.00	
	1220	CO SECRETA	1.00	1.00	0.00					1.00	1.00	0.00			
	2357	METCO DIR					0.50	1.00	0.50		0.50	1.00	0.50		
14	1110	SUPERINTEN	1.00	1.00	0.00					1.00	1.00	0.00			
Grand Total			2.00	2.00	0.00	\$318,894	0.50	1.00	0.50	\$95,000	2.50	3.00	0.50	\$413,894	

EXPENSE SUMMARY:

The Superintendent's budget funds through allocations to other Central Office administrators the cost associated with professional development for staff, audits, supplies and materials and travel. Departments are not allocated specific funds at this time.

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Data				
			Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1210	Superintendent	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
		INSURANCE	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$6,915	\$ 11,313	\$ 19,036	\$ 19,036	\$ -
		MILEAGE	\$5,941	\$ 963	\$ 2,185	\$ 2,185	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$3,083	\$ 6,498	\$ 7,600	\$ 7,600	\$ -
		PROFESSIONAL SERVICES	\$0	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$58,264	\$ 34,672	\$ 34,300	\$ 34,300	\$ -
		SUPPLIES & MATERIALS	\$15,409	\$ 15,941	\$ 19,610	\$ 19,610	\$ -
Grand Total			\$89,613	\$ 69,387	\$ 82,731	\$ 82,731	\$ -

1420 Human Resources and Benefits Salaries and expenses for Human Resources and Benefits office	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

ORGANIZATION/PROGRAM DESCRIPTION

The Human Resources Department has responsibility for a variety of personnel functions including but not limited to staffing, labor relations, selected staff development, and management of school personnel records. These areas include, but are not limited to, the following specifics:

Staffing

- Recruit candidates for all positions within the school department
- Ensure compliance with federal and state regulations regarding professional licensure, “Highly Qualified” rules, CORI / SORI regulations, EEOC and MCAD regulations, MTRS regulations, and other legal mandates
- Manage/administer substitute teacher services for schools
- Serve as liaison to Lexington’s “Diversity Task Force

Labor Relations

- Maintain current contracts and agreements
- Resolve conflicts
- Bargain new and successor contracts

Selected Staff Development

- Employee recognition (Budget found in School Committee Section)
- Manage/administer new teacher orientation, mentoring, and induction programs

Management of School Personnel Records

- Maintain accurate and complete database of school department personnel
- Complete EPIMS and other mandated state and federal reports

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	DEGREE CHANGES			0.00	\$ 280,000			0.00	\$ 280,000
2	2357	MEN/COA CO MENTOR	5.00 31.25	5.00 31.25	0.00 0.00	\$ 2,576 \$ 32,196	5.00 31.25	5.00 31.25	0.00 0.00	\$ 2,576 \$ 32,196
4	1420	ADMIN ASST CO RECPT/HR SEC DH SECY - HR	0.00 0.80 0.00 1.00	1.00 0.80 0.43	1.00 0.00 0.43 (1.00)		0.00 0.80 0.00 1.00	1.00 0.80 0.43	1.00 0.00 0.43 (1.00)	
5	1420	CO SECRETA	2.00	2.00	0.00		2.00	2.00	0.00	
14	1420	HUMAN RES	1.00	1.00	0.00		1.00	1.00	0.00	
17.1	3200	NURSE SUB	0.00		0.00	\$ 15,000	0.00		0.00	\$ 15,000
17.2	2325	LEA LT SUB LG TRM SUB REG TCH SU			0.00 0.00 0.00	\$ - \$ - \$ 500,000			0.00 0.00 0.00	\$ - \$ - \$ 500,000
18.1	2210	SEC/SUBSTI	27.00		(27.00)	\$ 40,000	27.00		(27.00)	\$ 40,000
18.2	2330	IA SUB	0.00		0.00	\$ 35,000	0.00		0.00	\$ 35,000
Grand Total			68.05	41.48	(26.57)	\$ 1,245,295	68.05	41.48	(26.57)	\$ 1,245,295

- Transfer \$16,750 from the per diem substitute line to fund the position of “Substitute Services Assistant” - LESA / Class 3, 10 month , step 3, @18.75 hours per week or 0.43 FTE’s, for a total number of work days per year of 224 out of 260. Position needs to be reclassified as LESA 12 Month from LESA 10 Month.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1420	Human Resources and Benefits	ADVERTISING	\$76,930	\$ 64,835	\$ 82,400	\$ 82,400	\$ -
		HR HIRING SERVICES	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$2,205	\$ 14,325	\$ 1,030	\$ 1,030	\$ -
		OFFICE SUPPLIES	\$515	\$ -	\$ -	\$ -	\$ -
		POSTAGE & MAILING	\$72,427	\$ 69,349	\$ 98,815	\$ 98,815	\$ -
		PROFESSIONAL SERVICES	\$24,708	\$ 9,564	\$ 65,959	\$ 92,209	\$ 26,250
		SUPPLIES & MATERIALS	\$2,581	\$ 72	\$ -	\$ -	\$ -
5200	Employee Benefits & Insurance	EAP & NEW TEACHER ORIENTATION	\$12,237	\$ 18,172	\$ -	\$ -	\$ -
Grand Total			\$191,602	\$ 176,318	\$ 248,204	\$ 274,454	\$ 26,250

- Transfer \$7,000 from per diem substitute line to the HR Administration account for a total of \$89,400 to fund advertising for per diem substitute teachers;
- Transfer \$11,625 from per diem substitute line to the HR administration account to fund annual contract with Frontline Placement Technologies, d.b.a. AESOP (due to a one-time start-up and training fee, this represents a \$4500 savings in FY12);
- Transfer \$5,625 from per diem substitute line to the HR administration account to fund annual contract with PSST (MUNIS bi-directional integration with AESOP), and;
- Transfer \$2000 (\$20 X 100 substitutes) from per diem substitute line to fund annual substitute training Solution In Mind, Inc. d.b.a. Subhub (\$20 X 100 substitutes). Due to a reduction in the number of on-line trainings from 200 in FY11 to 100 in FY12, this represents a \$2000 savings in FY12).

Legal Services

<p>1430 Legal Service for School Committee Costs representing settlement of litigation actions (could include opposition legal fees if part of settlement)</p>	<p>Contracted Services (04) Supplies and Materials (05) Other Expenses (06)</p>
<p>1435 Legal Settlements Costs representing settlement of litigation actions (could include opposition legal fees if part of settlement)</p>	<p>Contracted Services (04) Supplies and Materials (05) Other Expenses (06)</p>

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1430	Legal Service	LEGAL SERVICES	\$283,768	\$ 342,924	\$ 208,000	\$ 218,000	\$ 10,000
1435	Legal Settlements	LEGAL JUDGEMENTS	\$40,575	\$ 18,976	\$ -	\$ -	\$ -
Grand Total			\$324,343	\$ 361,900	\$ 208,000	\$ 218,000	\$ 10,000

- In FY12, all collective bargaining contracts will expire. An additional \$10,000 has been added to the legal services budget.

1450 Administrative Technology: (Expenditures that support the data processing needs of the school district) Salaries, professional, clerical, support staff, Supplies, materials, disks, Dues and subscriptions, Travel expenses for staff, Hardware and software under \$5,000 unit value.

District-wide Information Mgmt & Tech (1450) Salaries and expenses that support the data processing needs of the school district, including student database

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

Administrative Technology consists of the district wide leadership and services provided to principals and building administrators. The program funds necessary to operate our centralized student information system, and leadership are included in this section. The Accounts have yet to be defined out side of the technology program budget at this time. Future delineation of staff and costs will appear in this section of the budget. A consolidated summary of the entire Technology Department can be found starting on page 60.

2000 INSTRUCTIONAL SERVICES

ORGANIZATION/PROGRAM DESCRIPTION

The Curriculum Office serves the Lexington Public Schools and all its teachers PK-12 in the areas of curriculum, instruction, and professional development. Goals of this office include alignment of all curricula in the Lexington Public Schools with the Massachusetts Curriculum Frameworks, vertical and horizontal articulation of curricula in all curriculum areas K through 12, and professional development in targeted curriculum areas PK-12. Included in the goals of this office are ongoing data analysis, cyclical program evaluation, and liaison work with K-5 Department Heads, K-12 Department Heads, other Program Leaders, and building principals.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving				Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	CLASSROOM TEACHER	1.74	2.00	0.00										1.74	2.00	0.00	
2	2310	MELP				8.00	8.00	0.00							8.00	8.00	0.00	
	2315	MELP COOR	1.00	1.00	0.00										1.00	1.00	0.00	
		TEAM LEADER	18.00	18.00	0.00										18.00	18.00	0.00	
	2357	AIMSWEB DM	6.00	6.00	0.00										6.00	6.00	0.00	
		CONTENT COACH	26.00	26.00	0.00										26.00	26.00	0.00	
4	1220	ADMIN ASST CO	1.76	1.76	0.00										1.76	1.76	0.00	
5	2357	PD COORD		0.50	0.50											0.50	0.50	
	3100	ACCNT MAN. ADULT ED/S								1.00	1.00	0.00		1.00	1.00	0.00		
										2.00	2.00	0.00		2.00	2.00	0.00		
7.1	2330	OVRMX AIDE	0.00		0.00										0.00		0.00	
	2357	PD COORD	0.00		0.00										0.00		0.00	
	3100	ADULT ED MUSIC INST								33.00		(33.00)		33.00		(33.00)		
										18.00		(18.00)		18.00		(18.00)		
14	1220	CURRICULUM	1.00	1.00	0.00										1.00	1.00	0.00	
Grand Total			55.50	56.26	0.50	\$ 425,484	8.00	8.00	0.00	\$ 36,266	54.00	3.00	(51.00)	\$ 172,844	117.50	67.26	(50.50)	\$634,594

Personnel Comments:

Through a re-alignment of funds in the current professional development budget, a 0.5 F.T.E professional position will take the place of a retired administrator who has served as the chairperson of the professional development committee. It is now time, given the complexity, demands, and importance of professional development, that the Lexington Public Schools hire a part-time teacher to work with the Assistant Superintendent to lead and manage both mandatory and voluntary district-wide professional development.

Thanks to the availability of ARRA (American Reinvestment and Recovery Act – *stimulus money*) dollars in FY 10 and FY 11, the district has been enabled to redirect, renew, and invigorate its focus on this well-needed and long awaited opportunity to advance our P.D. efforts. We are proud to announce that we have been able to make tremendous strides in our work in this area. A strong, in-depth series of optional, after-school offerings were provided in the spring, summer, and fall of 2010 with another round scheduled for the spring of 2011. Over forty-three (43) courses and workshops, focused on differentiated instruction, best practices, Response to Intervention (RTI), technology integration, and advancing 21st century literacy, and more, have been provided “in-district” for a total of 522 teachers during this 18-month period. Additionally, a total of 395 administrators and faculty have been able to participate in out-of-district courses (both in-state and out-of-state) with educational experts and colleagues from around the country. As a result, our staff has been able to bring back what they have learned to their school, their PLCs, and the district at large. Required training to provide content specific information to teachers in the areas of mathematics and literacy skills has taken place during the course of the school day on designated dates.

Not only has our success in the area of Professional Development been acclaimed by our district’s faculty via their end-of-course evaluation forms, but national recognition has come our way, as well. In the November

issue of “Education Week,” a profile of the district’s P.D. work was showcased. The article attests to the importance of our local efforts and its relative uniqueness in the country as we work to become a “learning system” – one that fosters teacher learning beyond the individual school and classroom level (Dr. Paul B. Ash, 2010). We are indeed one of the only districts in the nation that has committed itself to the systemic and synergized importance of this work.

However, the work is never done. The momentum must be sustained. There must be continuity and consistency, not only in the mission and vision, but also in our collective effort. The needs of teachers “new” to Lexington, as well as the needs of our experienced, veteran teachers must be continuously addressed. From “*Better Beginnings*” and mentor coaching for our new teachers to the changing and advanced needs of our experienced teachers . . . we must cover all the bases, both in our required and optional programs. Our Professional Development Committee continues to respond to the expressed needs of teachers through course feedback loops and surveys. The committee continues to design and structure offerings that synthesize the goals of the district focused on improving student performance at every level with a specific concentration on reducing the achievement gap. A great deal of time and attention are required to organize the many aspects and details of a consolidated P.D. “system.” Multiple components must be considered and addressed . . . from beginning teachers to veteran teachers, from content to pedagogy, from in-district to out-of-district activities, from registrations to cancellations.

EXPENSE SUMMARY:

The FY11 expense budget includes \$135,337 from the Federal ARRA grant to fund professional development. These funds will be used to pay for professional development courses, supplies and materials, and substitutes related to the professional development committee’s recommendations. The substitute costs will be reclassified to the salaries and wages substitute account when costs are known. \$30,000 is budgeted in K-12 Curriculum to address relocation, reconfiguration, technology and curricular material set-up costs for new grade level or program classrooms needed due to enrollment shifts or increases not known until July of the new fiscal year.

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1220	Assistant Superintendents	MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
2110	Curriculum Directors (Supervisory)	MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL SERVICES	\$161,136	\$ 141,193	\$ 212,628	\$ 212,628	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$8,932	\$ 21,760	\$ 313,758	\$ 325,285	\$ 11,527
2357	Professional Development Stipends, Providers and Expenses	MEETING EXPENSES	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$40,815	\$ 51,631	\$ 33,409	\$ 33,409	\$ -
		OUT OF STATE TRAVEL	\$3,461	\$ 4,249	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT & TRAINING	\$41,261	\$ 85,255	\$ 74,666	\$ 74,666	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$255,605	\$ 304,088	\$ 634,461	\$ 645,988	\$ 11,527

- 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.

K-12 English Learner Education

Program Leader: Robyn Dowling-Grant

ORGANIZATION/PROGRAM DESCRIPTION

The English Learner Education program serves 350 limited English proficient students in the Lexington Public Schools (K-12) and assists all classroom and content area teachers in the development and implementation of a comprehensive program of instruction for these students. Goals of this office include daily delivery of effective English language development instruction to students learning the language, appropriate to their specific English level, that is based on the *Massachusetts English Language Proficiency Benchmarks and Outcomes* and reflects best practices in the field; improved learning outcomes in all curriculum areas through the use of effective instructional strategies and intensive academic language instruction; and continuing professional development in second language acquisition and sheltered English instruction targeted to the classroom and content teachers of these students. Included in the goals of this office are ongoing data analysis, annual program evaluation, and cooperative work with classroom teachers, guidance counselors, Special Education, K-5 Department Heads, K-12 Department Heads, other Program Leaders, and building principals.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2120	COORD	0.75	0.75	0.00					0.75	0.75	0.00		
	2305	ELL TEACHER	8.45	9.45	1.00		0.50	0.50	0.00	8.95	9.95	1.00		
7.1	2330	TRANSLATOR	0.00		0.00					0.00		0.00		
Grand Total			9.20	10.20	1.00	\$ 734,782	0.50	0.50	0.00	\$ 26,025	9.70	10.70	1.00	\$ 760,808

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	TRANSLATION SERVICES	\$0	\$ -	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/ Materials	PROFESSIONAL SERVICES	\$500	\$ 492	\$ 478	\$ 478	\$ -
		TEXTBOOKS	\$7,220	\$ 5,826	\$ 5,602	\$ 5,602	\$ -
2420	Instructional Equipment	EQUIPMENT	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$1,188	\$ 3,146	\$ 2,652	\$ 3,050	\$ 398
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
			\$1,000	\$ 811	\$ 1,370	\$ 1,370	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$0	\$ -	\$ 223	\$ 223	\$ -
Grand Total			\$9,909	\$ 10,275	\$ 10,325	\$ 10,723	\$ 398

- 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.

K-12 Library Media Program

Program Leader: Harriet Wallen

ORGANIZATION/PROGRAM DESCRIPTION

The Lexington Public Schools' Library Media program focuses on implementing a curriculum of problem solving, research, literary appreciation and lifelong learning skills. In accordance with our department's mission, we prepare our students to be informed, productive, and concerned citizens in an information-driven society. We collaborate with teachers to link twenty-first century information-seeking skills with the goals and objectives of all curricula and grade levels. Our collections, including our web pages, are continuously updated and reflect the diversity of our learners, the curriculum, and changes in technology. Information in all formats is easily available from our library web pages. Through them we provide students, teachers, and parents ready access to books, databases, e-books, and other materials. Library Media Specialists instruct individuals as well as groups in the use of all materials. In addition, we invite faculty to assist us in our collection development process to ensure its alignment with the district's academic goals and the Massachusetts Frameworks. The Lexington Public Schools' Library Media program is an integral part of the academic fiber of each school.

Grades K-5:

During an average week in an elementary school Library Media Center:

- Approximately 850 Patrons (students, teachers, staff and parents) visit the school's library media center to select materials for: research, reading, class instruction, computer use, and other types of assistance
- Every class visits the library for literature, book selection, research assignments and/or integrated curriculum lessons at least once
- Library media specialists teach research and book selection strategies and use of the elementary library web page to access web resources
- Library media specialists collaborate with classroom teachers to plan lessons that are integrated into the curriculum
- An average of 800 items circulate from the library
- Newly acquired items are cataloged and processed into the collection

In addition, elementary library media specialists prepare for class instruction; select and catalog materials for their school's collection; assist teachers, students, and parents on an individual basis with research, book selection and technological needs; collaborate with teachers on curriculum; and train and supervise library volunteers.

Grades 6-8:

During an average week, in each middle school, the Library Media Center:

- Approximately 800 patrons (students, teachers, staff) visit the school's library media center to select materials for research, reading, class instruction, computer use and other types of assistance.
- An average of 40 classes visit the library for book selection, research assignments and/or research skill lessons related to the curriculum. In addition, individuals consult with the library media specialist for readers' advisory and help with research projects.
- Library media specialists teach research strategies and how to use specific resources, how to cite sources, and how to evaluate web sites.
- Approximately 200 items circulate from each library.
- An average of 20 newly acquired items are cataloged and processed into the collection.

In addition, the middle school libraries are open before and after school for the benefit of students who cannot come during the school day for individual help and instruction. Middle school library media specialists prepare for class instruction; select and catalog materials for their schools' collections; assist teachers, students, and parents on an individual basis with research, book selection and technological needs; collaborate with teachers on curriculum; and train and supervise library volunteers. Additionally, school textbooks are cataloged by the middle school library media specialists.

Grades 9-12:

During an average week in the LHS Library Media Center:

- Approximately 600 patrons (students, teachers, staff and parents) enter the library media center each day to use library resources.
- Library Media Specialists assist patrons with the selection of materials for research, class use, and pleasure reading,
- Approximately 20 classes visit the library for specific instruction in support of curriculum-based research assignments.
- Library media specialists teach research strategies, correct bibliographic citation, evaluation of web resources, and appropriate and ethical use of technology.
- 150 items circulate from the library.
- An average of 55 newly acquired items are cataloged and processed into the collection.

In addition, high school library media specialists prepare for class instruction, select and catalog material for the collection, assist teachers and students on an individual basis with research and technological needs, present workshops for staff, and collaborate with teachers on curriculum.

FY 12 BUDGET & PROGRAM PRIORITIES

Over the past three years library budgets have decreased slightly. Though they have been adequate to support the needs of students and faculty, further reductions will not allow for the renewal and purchase of materials upon which students and faculty depend for instruction. At the same time, all library accounts have been centralized and distributed on a per pupil basis, thus providing a more equitable division of resources among the school libraries. The equipment repair budget was also consolidated, allowing all schools to have access throughout the year to equipment maintenance. In addition, \$17,000, earmarked specifically for the upkeep of LCD projectors was added, allowing for the servicing of these important and heavily used pieces of equipment. Priorities include the following:

1. Maintain and improve library materials and services available to the entire school population.
2. Increase spending for online resources in support of teachers' instructional needs and students' learning needs
3. Increase spending for new and replacement audio-visual equipment.
4. Increase spending for repair of equipment not currently budgeted (Elmo's, Smartboards, etc.)
5. Support changes in curricula with new print, web based, and online materials.
6. Continue to survey collections for currency and accuracy, and update collections and materials that have not been kept updated due to budget constraints.
7. Support district objectives by providing appropriate materials and strategies.
8. Support the district mandate to close the achievement gap with appropriate materials and strategies.

STAFFING DISTRIBUTION:

Elementary Schools

Each elementary school has 1.0 FTE Library Media Specialist. The six elementary school Library Media Specialists serve a student population of over 2,700 students and more than 440 professional staff members.

Middle Schools

Each middle school has 1.0 FTE Library Media Specialist. Diamond Middle School has a 1.0 FTE Library Aide while Clarke Middle School has a 0.5 Library Aide. The two middle school Library Media Specialists serve a student population of over 1,600 students and more than 150 professional staff members.

High School

The high school Library Media Center has 2 full-time (2.0 FTE) Library Media Specialists, 2.5 FTE Library Aides, and a 0.5 FTE AV Aide. The high school library media center has an extended day. It is open to staff and students from 7:00 am to 4:30 pm Monday through Thursday and 7:00 am to 4:00 pm on Friday. The staff of the high school Library Media Center serves more than 2,000 students and over 200 professional staff members.

FY12 Staffing:

The staffing level for FY 12 will most likely remain the same as the FY 10 staffing. We request, however, that the FTE 1.0 Library Aide position at Clarke be reinstated. The need for the reinstatement of this position has become more apparent due to the following:

- Diamond library is able to maintain longer hours because there is a full-time aide there. Reinstatement of the Clarke position would allow for equity between the two middle schools
- The Clarke Library Media Specialist has assumed the large task of cataloging all of the textbooks in the school. This takes time away from the library program. Reinstatement of the aide position would help support this task.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2340	LIBRARIAN	10.00	10.00	0.00		10.00	10.00	0.00	
2	2340	LIB PD FAC	1.00	1.00	0.00		1.00	1.00	0.00	
4	2340	LIB SUPRT	4.52	4.52	0.00		4.52	4.52	0.00	
Grand Total			15.52	15.52	0.00	\$ 842,887	15.52	15.52	0.00	\$ 842,887

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$0	\$ -	\$ 852	\$ 852	\$ -
2415	Instructional Materials	INSTRUCTIONAL MEDIA	\$11,441	\$ 8,501	\$ 8,198	\$ 8,198	\$ -
		LIBRARY BOOKS AND CATALOGING	\$52,130	\$ 58,899	\$ 58,507	\$ 58,507	\$ -
		PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
		SUBSCRIPTIONS	\$25,910	\$ 22,857	\$ 13,560	\$ 13,560	\$ -
2420	Instructional Equipment	EQUIPMENT	\$30,600	\$ 24,171	\$ 33,525	\$ 33,525	\$ -
		EQUIP-SERVICE & REPAIR	\$24,187	\$ 24,206	\$ 36,230	\$ 36,230	\$ -
2430	General Supplies	SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$10,303	\$ 10,966	\$ (2,150)	\$ 3,817	\$ 5,967
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$1,998	\$ 1,312	\$ 6,292	\$ 6,292	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$156,569	\$ 150,912	\$ 155,014	\$ 160,981	\$ 5,967

- 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.

DRAMA PROGRAM:

Students in the Lexington Public Schools currently experience drama through a comprehensive, sequential, longitudinal curriculum taught by drama specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking and understanding the historical and cultural contexts of the arts. Whether performing or writing original works, students are encouraged to develop skills in observation, interpretation and evaluation. As we continue the ongoing process of curriculum revision, issues associated with authentic assessment continue to be a high priority. Currently Drama courses are offered as electives in grades 6-12, with many extracurricular activities available in the elementary, middle and high schools.

Through a variety of meaningful experiences, students learn the skills and concepts of drama by using a wide range of subject matter, meaningful images, and visual expressions to reflect their ideas, feelings and emotions. Students also develop techniques, approaches and habits for applying knowledge and skills to the world beyond school. In grades 6-12 students are encouraged to create and share their work with others. Teaching and learning is assessed using authentic assessment strategies.

In grades 6-8, students use a variety of experiences to investigate a wide range of ideas presented to them through drama/theater arts. Within the 6 – 8 drama courses, students create and share their work with others. Students are encouraged to be creative as they develop skills in improvisation, role-playing, observation, interpretation and evaluation.

In grades 9-12, students build on their middle school experience further refining their skills in observation, role-playing, public speaking and playwriting. Students use their personal experiences in such courses as “Art of the theater,” “Public Speaking,” “Drama of Social Issues,” and “Playwriting/Direction.” Students also have the opportunity to create original scripts and to have them performed in a variety of forums.

MUSIC PROGRAM:

Students in the Lexington Public Schools currently experience music through a comprehensive, sequential, longitudinal curriculum taught by music specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking and understanding the historical and cultural contexts of the arts. Whether singing, playing instruments, or moving to music, students develop skills in observation, interpretation, and evaluation. Listening to, analyzing, and evaluating music are also important building blocks for musical growth. Through varied experiences within the curriculum students also gain insights into their own historical and cultural heritage that enables them to participate in a diverse and global society. Teaching and learning is assessed through authentic portfolio assessment.

In grades K-5, students “learn by doing.” Students in Grades K-4 receive 60 minutes of instruction per week. Fifth grade students participate in one 45-minute choral rehearsal weekly and one 30-minute general music lesson. Students who elect to participate in the traditional instrumental component of the curriculum in grades four and five pay a \$300 User Fee and receive a 30-minute weekly group lesson. For these students, they also have the opportunity to participate in the All-Town Band and/or Orchestra, which meet weekly on Thursday afternoons for one hour.

Students in grades 6-8 have a minimum requirement of one semester of music (meeting 2 periods per week) in grades 6, 7 and 8. Students may choose classes in general music, musical theatre as well as Men’s and Women’s choir. In grades 6-8 students may also elect to fulfill this requirement by participating in band, chorus and orchestra. These courses meet twice a week for the year.

Students in grades 9-12 have a graduation requirement of 8 credits in the arts. All music courses are full-year. Students may elect performance courses in band, chorus, orchestra, jazz ensemble and various student-directed ensembles. Students may also elect “non-performance” courses including jazz history and theory. There are also many co- and extra-curricular opportunities for high school music students.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2110	COORD	0.70	0.70	0.00		0.70	0.70	0.00	
	2305	DRAMA TEACHER	3.55	3.55	0.00		3.55	3.55	0.00	
		MUSIC TEACHER	16.43	16.75	0.32		16.43	16.75	0.32	
2	2305	MUSIC DIRECTOR	1.00	1.00	0.00		1.00	1.00	0.00	
	3520	DRAMA CLUB ADV	2.25	2.25	0.00		2.25	2.25	0.00	
		DRAMA DIRECTOR	3.00	3.00	0.00		3.00	3.00	0.00	
		MARCHING BAND	1.00	1.00	0.00		1.00	1.00	0.00	
		MUSIC DIRECTOR	3.75	3.75	0.00		3.75	3.75	0.00	
		PIT ORCH	1.00	1.00	0.00		1.00	1.00	0.00	
4	2110	SEC COORD	1.00	1.00	0.00		1.00	1.00	0.00	
7.1	3520	STAGE MGR	0.00		0.00		0.00		0.00	
Grand Total			33.68	34.00	0.32	\$ 1,717,177	33.68	34.00	0.32	\$ 1,717,177

- 0.22 FTEs were reallocated in FY 11 from the annual 2.0 classroom teachers for enrollment in music at Bowman, Bridget, Fiske and Hastings. The program is budgeted at level-services for the upcoming school year.

Added to FY12 Budget:

LHS Music Teacher

0.10 FTE

Rationale:

The enrollment of the high school orchestras has greatly surpassed the safe occupancy level of the rooms where they rehearse. This adversely affects the quality of teaching and learning, performance quality, and most importantly, creates fire code violations and safety issues. The orchestra/choral rehearsal room was designed, and has sufficient room to safely house about 80 students without instruments, assuming a space allotment of two square feet per student. With orchestral instruments, the standard space allotment is three square feet per student. LHS currently has two orchestra classes of 91 and 95 students and every rehearsal is dramatically over crowded. (It should be noted that the Boston Symphony, considered a large orchestra, has fewer than 60 string players.)

Currently, the two orchestra classes are taught by .5 FTE. The Honors orchestra is handled by .2 FTE and the Repertoire orchestra is staffed by .3 FTE - with one teacher working with the younger group twice a week. This addition would permit us to create a third orchestra having .2 FTE for each group, so that we have three groups with approximately 62 students in each. This creates a better learning environment, provides more teacher contact time for each student and section, creates a more appropriate instrumental balance within the group, and most importantly, promotes safety in the classroom.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2330	Paraprofessionals/Instructional Assistants	PIANO ACCOMPIANISTS	\$638	\$ 180	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$1,988	\$ 965	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$0	\$ -	\$ -	\$ -	\$ -
		TEXTBOOKS	\$7,965	\$ 12,741	\$ 8,791	\$ 8,791	\$ -
2415	Instructional Materials	OTHER MISC EXPENSE	\$2,055	\$ -	\$ 6,626	\$ 6,626	\$ -
		SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$23,855	\$ 21,851	\$ 23,407	\$ 23,407	\$ -
		EQUIP-SERVICE & REPAIR	\$8,936	\$ 17,943	\$ 19,425	\$ 19,425	\$ -
		REPLACEMENT OF EQUIPMENT	\$0	\$ 1,015	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES	\$448	\$ 499	\$ 977	\$ 3,958	\$ 2,981
		SUPPLIES & MATERIALS	\$3,984	\$ 3,062	\$ 2,286	\$ 2,286	\$ -
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ 373	\$ -	\$ -	\$ -
		OTHER TRANSPORTATION	\$6,740	\$ 2,318	\$ 4,153	\$ 4,153	\$ -
		OUT OF STATE TRAVEL	\$1,093	\$ 1,117	\$ 1,744	\$ 1,744	\$ -
3520	Student Activities	SEMINARS/WORKSHOPS/CONFERENCES	\$13,236	\$ 10,277	\$ 9,000	\$ 9,000	\$ -
Grand Total			\$70,937	\$ 72,341	\$ 77,439	\$ 80,420	\$ 2,981

- 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.

ORGANIZATION/PROGRAM DESCRIPTION

The Wellness program addresses both physical education and health education. The premise on which we base our elementary physical education program is that a stimulating and enjoyable environment encourages enthusiastic participation. The program is child-centered rather than subject centered. Care is taken to select activities that are developmentally appropriate. The activities are all designed to develop skills and fitness, thereby fostering confidence, enhancing self-esteem, and increasing the likelihood of participation in physical activity during leisure time. All classes meet twice a week all year. The health education component is currently taught using an integrated model, which involves classroom teachers and the physical education faculty. Lessons address safety, nutrition, disease prevention, diversity, mental health, growth and development, reproduction/sexuality and physical activity and fitness consistent with eleven of the fourteen standards of the Massachusetts Health Curriculum Framework. The Lexington Elementary Physical Education and Wellness Curriculum supports the Lexington Public Schools Mission, the Massachusetts Comprehensive Health Curriculum Frameworks, the National Standards for Physical Education, the National Standards for Adapted Physical Education, and the National Standards for Health Education.

The Clarke and Diamond Physical Education and Wellness Programs support approximately 1,500 students in grades 6-8. The Wellness curricula address most standards of the Massachusetts Comprehensive Health Curriculum Framework through physical education and health classes. A wide range of physical activities are offered including team games, individual sports, fitness activities, cooperative games, and problem solving activities. Every student participates in physical education twice a week for the entire year. Age appropriate health lessons are required in the seventh grade for one semester. Two electives, Multimedia Health Messages and CPR/First Aid, are offered in the eighth grade. The Lexington Middle School Physical Education and Wellness Curriculum supports the Lexington Public Schools Mission, the Massachusetts Comprehensive Health Curriculum Frameworks, the National Standards for Physical Education, the National Standards for Adapted Physical Education, the National Standards for Health Education and the characteristics and needs of the middle school student.

The Lexington High School Wellness Program services approximately 2,000 students in grades 9-12. Wellness addresses the balance of its six dimensions – intellectual, physical, spiritual, emotional, social and occupational. The Wellness courses strive to develop citizens who are health-literate and who practice making informed and healthy choices throughout their lives. These courses contribute to the development of “resiliency” in students. Students learn to understand and demonstrate the responsibility they share as individuals, family members and citizens to act in ways that enhance health for themselves and others. Physical education addresses the need for an educated person to understand and appreciate the importance of movement in his/her complete development and the role it plays in leading a lifelong healthy lifestyle. Students are provided opportunities for development, enrichment, and for the pleasures that come from achievement and excellence, whether through the development of fitness, opportunities for self-expression, skills learned for later utilization, or the lessons of life experienced in sports, games, recreational activities and personal and community health activities.

Health issues include personal health, positive relationships, stress reduction, nutrition, fitness, stress management, and problems such as substance abuse, contagious diseases, inter-relational violence, and eating disorders. Students are required to pass physical education that meets twice per week for 12 of 16 quarters to earn 6 credits required for graduation. Students in grades 9 and 11 are required to take health education twice per week for one semester to earn 2 credits required for graduation.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2110	COORD	0.70	0.70	0.00		0.70	0.70	0.00	
	2305	HEALTH TEACHER	3.00	3.00	0.00		3.00	3.00	0.00	
		PE TEACHER	22.35	22.35	0.00		22.35	22.35	0.00	
		PE/WELLNESS ASST COORD	0.50	0.50	0.00		0.50	0.50	0.00	
	2320	PE TEACHER	0.46	0.46	0.00		0.46	0.46	0.00	
4	2110	SEC COORD	0.27	0.27	0.00		0.27	0.27	0.00	
Grand Total			27.28	27.28	0.00	\$ 1,993,620	27.28	27.28	0.00	\$ 1,993,620

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES SEMINARS/WORKSHOPS/CONFERENCES	\$ - \$500	\$ - \$ 429	\$ - \$ 1,030	\$ - \$ 1,030	\$ - \$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$40	\$ 15	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT EQUIP-SERVICE & REPAIR REPLACEMENT OF EQUIPMENT	\$32,479 \$2,615 \$ -	\$ 32,627 \$ 5,421 \$ -	\$ - \$ 7,210 \$ -	\$ - \$ 7,210 \$ -	\$ - \$ - \$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$16,236	\$ 19,640	\$ 19,968	\$ 22,154	\$ 2,186
2440	Other Instructional Services	MILEAGE OUT OF STATE TRAVEL PROFESSIONAL SERVICES	\$1,935 \$ - \$1,750	\$ 961 \$ - \$ 13,287	\$ 654 \$ - \$ 27,927	\$ 654 \$ - \$ 27,927	\$ - \$ - \$ -
Grand Total			\$55,555	\$ 72,381	\$ 56,789	\$ 58,975	\$ 2,186

- 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.

ORGANIZATION/PROGRAM DESCRIPTION

The Lexington Public Schools' technology program supports all district technology needs: administration and management, and curriculum and instruction. Virtually everyone in the district from the Superintendent, to the School Principals, to custodians, and our approximately 6,300 students all have appropriate access to computer hardware, communication tools, software applications and the Internet. This includes district-wide administrative and management hardware and software such as budget, payroll, administrative databases, and student information system programs. It also includes the hardware and software needs of teachers, staff and students. To support the end-user's technology needs the technology program includes: the wide-area network (WAN), shared with the municipality, which connects our nine schools and the central office to each other and to the Internet, building-level local area networks (LANs) connecting the 2,200 plus end-user computers, network servers, printers, wireless devices, and peripherals such as scanners, electronic interactive whiteboards and computer projection systems.

Program Goals/Objectives

In FY11, the Technology Department continued to implement the program goals outlined in its five-year Technology plan. Combining both capital and operating funds, FY 11 work includes:

- Replacing over 440 of our aging computers and adding an additional 100 new student workstations. A substantial number of these computers were laptops for student use in classrooms. These laptops found their way into all the nine school buildings. The District's goal is to maintain a 5 to 6 year replacement cycle for our aging computers and to add additional student workstations in areas where technology was insufficient to meet instructional needs.
- Purchasing appropriate network hardware for the different buildings in order to maintain the robust network communications, storage, and backup required by our academic facilities.
- Installing a managed wireless network for the High School campus. With this wireless network students, teachers, and administrators can log on and access network and Internet based materials from anywhere in the four campus buildings.
- Implementing a multi-faceted district training program to increase staff and teacher competencies. Additional Instructional Technology Specialists were hired to coach/mentor teachers in uses of technology in classroom instruction. In FY 11 there are 4.0 FTE Instructional Technology Specialists (2.0-elementary, 1.0 middle school and 1.0 high school). Professional development activities were instituted for classroom teachers at all grade levels to widely disseminate the use of technology to improve classroom instruction and improve student achievement.
- Purchasing needed educational software and subscription based Internet materials to support curriculum objectives and improve academic achievement of our students in all the major academic areas.
- Expanding the staff's access to electronic information to inform instruction and carry on school operations through the utilization of various data packages including our student information system package X2 as well as academic software packages such as FASTT Math, AimsWeb, and InspireData.
- Maintaining a sufficient technology support structure to service the thousands of help desk requests and deploy our new hardware and software. 3.0 FTE technology maintenance associate positions

(technology aides) were created as first line support positions for the elementary, middle, and high school levels.

- o Providing appropriate professional development and support in web-site communications in order that all high school and middle school teachers communicate their classroom expectations and homework using their own web sites.

FY 12 Budget and Program Priorities

In FY 12, we will continue to build on our critical core technology outlined in our current five -year Technology plan, amended to incorporate new technologies and instructional program initiatives. The operating budget request reflects funds needed to sustain the district’s investment in educational technology. In FY 12, we will focus on improving and significantly widening the use of instructional technology in our classrooms to support our curriculum goals and improve student achievement. In FY 12, there will be the expectation that all teachers in Grades 1 through 12 utilize technology in their instructional practices. Key to accomplishing this goal will be the purchase and maintenance of appropriate software/on-line services and the employment of our Instructional Technology Specialists to provide coaching/mentoring of our teachers and staff. In addition, we will address ways of improving our communications by expanding our individual teacher web site development and beginning the process of significantly changing our procedures for maintaining our school and district web sites. Our work with access to electronic information will expand to include easier and accurate access by Lexington staff to SPED information and by improving our parent access to information through parent portals at the secondary school level and through a new electronic standards-based report card at the elementary school level.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2357	TECH INTEG SPCL	4.00	4.92	0.92		4.00	4.92	0.92	
2	1450	ELE WEB PG	1.00	1.00	0.00		1.00	1.00	0.00	
		EXTRA DUTY	0.00		0.00		0.00		0.00	
	2250	BUILD TECH	14.00	14.00	0.00		14.00	14.00	0.00	
4	4450	IT MAINT A	3.00		(3.00)		3.00		(3.00)	
5	1450	DB ADMIN	1.00	1.00	0.00		1.00	1.00	0.00	
	2357	IIT TRNG	1.00	1.00	0.00		1.00	1.00	0.00	
		TECH SPEC	1.00		(1.00)		1.00		(1.00)	
	4400	IIT DIR	1.00	1.00	0.00		1.00	1.00	0.00	
	4450	SYS ADMIN	1.00		(1.00)		1.00		(1.00)	
7.1	4450	TECH SUPPT			0.00				0.00	
13	1450	ASST DATA MGR		1.00	1.00			1.00	1.00	
		DATA COORD	1.00	1.00	0.00		1.00	1.00	0.00	
		SPED DATA COORD		1.00	1.00			1.00	1.00	
	2357	TECH SPEC		2.00	2.00			2.00	2.00	
	4400	NET ADMIN	1.00	1.00	0.00		1.00	1.00	0.00	
	4450	IT MAINT A	0.00	2.00	2.00		0.00	2.00	2.00	
		SYS ADMIN		1.00	1.00			1.00	1.00	
	TECH FAC	2.00	3.00	1.00		2.00	3.00	1.00		
	TECH FAC - Summer			0.00					0.00	
14	1450	DIR ED TEC	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total			32.00	35.92	3.92	\$ 1,252,006	32.00	35.92	3.92	\$ 1,252,006

Changes to FY 12 Budget:

Eliminate one IT Maintenance position
 Add one Technology Maintenance Associate

-1.0 FTE
 1.0 FTE

Rationale:

The recommended trade of positions is as follows - Decrease the number of Technology Aides (Technology Maintenance Associates from 3 to 2. Increase the number of Field Technicians from 3 to 4. Also, decrease the Field Technician Summer hours from \$21,000 (for 3 individuals) to \$14,000 (for 2 individuals).

There is no change in total budgeted amount it is an even swap.

Technology Maintenance Associate budgeted in FY11 at \$28,518 + \$7,000 summer pay = \$35,518
 Budget Field Technician at \$35,500 for FY12

EXPENSE SUMMARY:

All classroom modifications are budgeted under K-12 Curriculum to be allocated to departments as need is identified.

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1450	District-wide Information Mgmt & Tech	EQUIP-SERVICE & REPAIR	\$0	\$ 8,909	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$5,198	\$ 7,275	\$ -	\$ -	\$ -
		PROFESSIONAL SERVICES	\$0	\$ 104	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$3,600	\$ 1,199	\$ 55,978	\$ 55,978	\$ -
		HARDWARE	\$0	\$ -	\$ -	\$ -	\$ -
2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$41,270	\$ 3,216	\$ 87,412	\$ 87,412	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	(\$3,000)	\$ 5,244	\$ 3,515	\$ 3,515	\$ -
		MILEAGE	\$0	\$ 1,508	\$ 3,375	\$ 3,375	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
		REPAIR PARTS	\$21,604	\$ 19,486	\$ 38,598	\$ 38,598	\$ -
		SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$5,771	\$ 25,870	\$ 96,950	\$ 96,950	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$104,592	\$ 172,133	\$ 54,453	\$ 54,453	\$ -
Grand Total			\$179,035	\$ 244,945	\$340,281	\$ 340,281	\$ -

- 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.

ORGANIZATION/PROGRAM DESCRIPTION

Students in the Lexington Public Schools currently experience the Fine Arts through a comprehensive, sequential, longitudinal curriculum taught by Fine Arts specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking and understanding the historical and cultural contexts of the arts. Through drawing, painting, and experimenting with Art materials while investigating ideas presented to them through fine arts instruction, students are encouraged to develop skills in observation, interpretation and evaluation. Teaching and learning are assessed using both process and product portfolios.

Grades K-5

Students in grades K-5 learn the skills and concepts of the Fine Arts by using a wide range of subject matter, meaningful images, and visual expressions to reflect their ideas, feelings and emotions. During the one-hour of instruction each week students develop techniques, approaches and habits for applying knowledge and skills in the visual arts to the world beyond school. Students experiment with Art materials and investigate the ideas presented to them through diverse lesson units. They are encouraged to make and share their work with others. Students are also coached to be creative and critical thinkers as they develop skills in observation, interpretation and evaluation.

Grades 6-8

In grades 6-8, students experiment with Art materials and investigate ideas presented to them through a variety of media. They are encouraged to make and share their work with others. Students are encouraged to be creative as they develop skills in observation, interpretation and evaluation. Fine Arts are required for one semester in grades 6 & 7, and are an elective in grade 8. Students may choose from a wide range of courses in Drawing, Watercolor, Art History, Computer Graphics and Ceramics.

Grades 9-12

In grades 9-12, all Fine Arts offerings are semester courses (with the exception of Web Design, an interdisciplinary, year-long course). Additionally, all students take the "Foundations of Art" course as a prerequisite to all other studio courses. To fulfill their graduation requirement, students may select courses in Drawing, Painting, Photography, Ceramics, Sculpture, Computer Animation, Book Design, Illustration, TV Production, Web Design or Portfolio. Regardless of the course, students are encouraged to make and share their work with others. They are also encouraged to be creative as they continue to develop skills in observation, interpretation, evaluation and problem solving.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2110	COORD	0.50	0.50	0.00		0.50	0.50	0.00	
	2305	VISUAL ART TEACHER	17.10	17.18	0.08		17.10	17.18	0.08	
Grand Total			17.60	17.68	0.08	\$ 1,238,121	17.60	17.68	0.08	\$ 1,238,121

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$505	\$ 140	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$0	\$ -	\$ -	\$ -	\$ -
		TEXTBOOKS	\$1,436	\$ 1,392	\$ 4,645	\$ 4,645	\$ -
2415	Instructional Materials	OTHER MISC EXPENSE	\$345	\$ 400	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$1,010	\$ 6,284	\$ 5,555	\$ 5,555	\$ -
		EQUIP-SERVICE & REPAIR	\$650	\$ 1,695	\$ 2,104	\$ 2,104	\$ -
2430	General Supplies	SUPPLIES	\$72	\$ 177	\$ 25	\$ 25	\$ -
		SUPPLIES & MATERIALS (blank)	\$58,669	\$ 54,297	\$ 56,767	\$ 58,549	\$ 1,782
			\$	\$ -	\$ -	\$ -	\$ -
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ 2,526	\$ 2,526	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ 70	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ -	\$ 515	\$ 515	\$ -
		OTHER TRANSPORTATION	\$0	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$106	\$ 96	\$ 110	\$ 110	\$ -
Grand Total			\$62,794	\$ 64,552	\$ 73,277	\$ 75,059	\$ 1,782

- 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.

K-12 Support Services

Print Center

The Print Center is a district wide resource for all large printing jobs. In addition, services are also available to the Town Departments for the cost of materials. Staffing for this operation is reported under the Finance Office.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDE D	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2210	School Leadership-Building	EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES	\$18,591	\$ 33,522	\$ (6,880)	\$ (6,880)	\$ -
2420	Instructional Equipment	COPIER LEASES	\$186,512	\$ 170,438	\$ 254,080	\$ 254,080	\$ -
		EQUIP-SERVICE & REPAIR	\$21,467	\$ 12,476	\$ 20,600	\$ 20,600	\$ -
		OFFICE EQUIPMENT	\$0	\$ 600	\$ 10,300	\$ 10,300	\$ -
4220	School Leadership-Building	SCH FACIL OP SUPP & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$226,571	\$ 217,036	\$ 278,100	\$ 278,100	\$ -

Substitutes

STAFFING SUMMARY:

Until June 2010, the Lexington Public Schools contracted for its teacher substitute services through Kelly Services and OPIS. These contracted services included recruiting, training, scheduling, and payroll processing for our per diem substitute teachers. In exchange for these services, our vendors charged an administrative fee each time we used a per diem substitute to fill a teaching position. In addition to the per diem rate we paid each substitute, we paid an additional management fee to our vendors. In FY10, these management services cost the district \$117,655.67 based on a total of 5247.8 teacher absences that were filled at a rate of \$22.42 per substitute per day.

Prior to FY10, our vendors employed the substitute teachers who worked in our classrooms. In the summer of 2009, Kelly Services notified us that, due to liability issues, they would no longer function as the employer for those substitute teachers who worked in the Lexington. Public Schools On this basis, the Lexington Public Schools assumed the role of employer for its existing 125 substitute teachers.

In the summer of 2010, the Lexington Public Schools purchased a subscription to the same web-based scheduling and reporting software used by Kelly Services (known by the product name AESOP) and we adopted an “in-house” model for the delivery of substitute services. As a result, in FY11 we implemented a more effective and efficient substitute services program by employing high quality substitute teachers who provide continuity of instruction to our students when their teachers are absent, and at a reduced cost to the district. Including start-up costs, and the hiring of a part-time Substitute Services Assistant to support the “in-house” model, the estimated savings in our operating costs in year FY11 are projected at \$27,000.

Line No	JOB_DESC	Total Sum of FY12 Budget
17.1	NURSE SUB	\$ 15,000
17.2	LEA LT SUB	\$ -
	LG TRM SUB	\$ -
	REG TCH SU	\$500,000
18.1	PRINT SHOP	\$ 10,000
	SEC/SUBSTI	\$ 40,000
18.2	IA SUB	\$ 35,000
Grand Total		\$600,000

EXPENSE SUMMARY:

In FY 12, the \$111,000 has been removed from the budget since we no longer use a vendor to provide administration services for substitute teacher hiring/deployment. Cost savings have been reallocated to other parts of the Human Resources Department budget.

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2325	Substitute Teachers	TEACHER SUBSTITUTES	\$429,227	\$ 121,474	\$ 111,000	\$ -	\$(111,000)
Grand Total			\$429,227	\$ 121,474	\$ 111,000	\$ -	\$(111,000)

- The balance of \$111,000 was reallocated in the FY 12 budget to reflect the conducting our new “in-house” model for the delivery of per diem substitute services. The 111,000 was moved to the following areas:
- Transfer \$16,750 from the per diem substitute line to fund the position of “Substitute Services Assistant” - LESA / Class 3, 10 month , step 3, @18.75 hours per week or 0.43 FTE's, for a total number of work days per year of 224.
- Transfer \$68,000 to Salary and Wages to fund the budget line for per diem substitutes in the amount of \$500,000 (5000 fills X \$80 per fill, plus the cost of 10, 8 week leaves of absence, where the district pays the substitute and the employee during sick time).
- Transfer \$7,000 from per diem substitute line to the HR Administration account for a total of \$89,400 to fund advertising for per diem substitute teachers;
- Transfer \$11,625 from per diem substitute line to the HR administration account to fund annual contract with Frontline Placement Technologies, d.b.a. AESOP (due to a one-time start-up and training fee, this represents a \$4500 savings in FY12);
- Transfer \$5,625 from per diem substitute line to the HR administration account to fund annual contract with PSST (MUNIS bi-directional integration with AESOP), and;
- Transfer \$2000 (\$20 X 100 substitutes) from per diem substitute line to fund annual substitute training Solution In Mind, Inc. d.b.a. Subhub (\$20 X 100 substitutes). Due to a reduction in the number of on-line trainings from 200 in FY11 to 100 in FY 12, this represents a \$2000 savings in FY12).

Prior Year Unpaid Bills

Annually, the school department reserves an “open encumbrance” to cover the miscellaneous unpaid invoices that are submitted for goods or services received during the prior fiscal year. Fiscal Year books close on July 15. Encumbrances cannot be made against the prior year’s ledgers after that date. The School Committee has a standing policy that all orders made by program staff must have a purchase order **BEFORE** the order is made. On occasion, companies will take orders on the belief that the staff member has proper authority to financially bind the district or they make an error in their invoicing and do not correctly bill. At the Close of FY07 and FY08 the district began the practice of encumbering \$50,000 for invoices that may fall into the above described category. The School Department does not have any unpaid bills to present.

ORGANIZATION/PROGRAM DESCRIPTION

The system-wide Student Services Department includes four separate, but related areas that support students:

- Special Education -- PK to Age 22
- Guidance – K through Grade 12
- Nursing -- PK through Grade 12
- Related Services --Therapy and Psychological Services

Student Services:

The Student Services Department provides support services for students between ages 2 years and 9 months through 22 years. These services and programs include: nursing, guidance, special education and, what is commonly referred to as “Section 504.” The focus of these programs is to provide each student with the necessary skills, accommodations, specific instruction and/or curricular modifications to experience academic and social success in the Lexington Public Schools. The Nursing department provides valuable services to all students within our schools. They provide direct services to medically compromised students who are then able to attend their neighborhood school. The Student Services department manages Medicaid reimbursement, oversees the needs of homeless students and reviews residency. The Student Services department also provides appropriate and ongoing professional development in curricular areas, related services, and mandated trainings, such as compliance training, restraint training, etc. It is the goal of the Student Services department to promote individual student academic excellence, promote positive interpersonal development and encourage a collaborative and reflective learning environment where all students can actively participate in the daily life of the Lexington Public Schools and community. The following program budgets are the basis for the Student Services Budget.

System-wide Section 504 Services

Students experiencing substantial disabilities impacting one of life’s major activities such as walking, seeing, and communicating, who do not require special education; receive support and accommodations under Section 504 of the Federal Rehabilitation Act of 1973. These services are described in an individual accommodation plan, called a 504 plan.

System-wide Special Education

The Student Services Department provides special education services to those students who are evaluated and identified as having a disability that directly interferes with their ability to make effective progress in the general education curriculum. The regulations followed in this process of identification are the Massachusetts Regulations 603 CMR 28.00 and the Federal Educational Law IDEA.

Eligibility for services is determined through multidisciplinary evaluations completed by building-based teams. This team may include a school psychologist, speech and language therapist, guidance counselors, social worker, special educator, occupational therapist, physical therapist, principal, classroom teachers and parents. The team develops an Individual Educational Program (IEP) based on the evaluations and the team discussion. Eligibility requires the identification of a disability, a determination as to whether the student is making effective progress and the further determination that the student requires specialized instruction or related services. Under the law, parents have the right to seek an outside or Independent Educational Evaluation (IEE) when they disagree with the findings of the special educational team. Special Education services focus on early intervention strategies in the preschool and primary grades, and skill development during the elementary and middle school years. As children enter adolescence, compensatory strategies and self-advocacy skills become a primary focus.

Special Education services focus on early intervention strategies in the preschool and primary grades, and skill development during the elementary and middle school years. As children enter adolescence, compensatory strategies and self-advocacy skills become a primary focus.

Special education and related services at all levels are comprehensive and include special education, speech/language, occupational therapy, physical therapy, counseling, adaptive physical education and other specialized services. Each service is described below.

Special Education – Special education teachers and instructional assistants provide services that may include instruction in reading, mathematics, written language, and/or organizational strategies. Modified, specialized instruction in content areas may also be provided. Services can be delivered in varied settings, including resource rooms and general education classrooms. Instructional assistants provide support under the direction and guidance of special education teachers. Consultation to general education staff, other service providers, and parents can be provided.

Speech/Language – Speech/language pathologists provide direct services in varied settings to students in areas such as receptive and expressive language and social pragmatics. Consultation services can be provided to general and special education staff and parents to assist students in generalizing skills.

Occupational Therapy – Occupational therapists provide direct services in varied settings to students to develop skills in fine motor, gross motor, visual motor, and visual perceptual development, as well as in sensory processing. Consultation services can be provided to general education and special education staff to assist students in generalizing skills.

Physical Therapy – Physical therapists provide training to students to increase strength, flexibility, and mobility to gain greater independence. Physical therapy provides accessibility to all school areas, facilitating participation in school and school-related activities. Consultation services can be provided to general education and special education staff to assist students in generalizing skills.

Counseling – Guidance counselors, social workers, and psychologists may provide individual and/or group counseling services to students requiring such service to make effective progress in school. Consultation is provided to staff and parents as needed.

Adaptive Physical Education – Adaptive physical education teachers assist students with various disabilities to develop skills that include large-motor development, eye-hand coordination, and upper-body strength. These teachers help students develop skills necessary for participation in physical education. Consultation services can be provided, when necessary, to general education physical education staff for students requiring adaptations with the general education setting.

Other Specialized Services – Other services include: Assistive Technology (provides consultation and determines need for evaluation to determine specific services and software programs to enable students to access the general education curricula), Behavior Specialist (conducts and writes Functional Behavioral Assessments and assists in development and implementation of positive behavior intervention plans, along with providing consultation to staff and parents), and other specialist staff including Hearing Impaired Specialist, Vision Specialist, and Orientation and Mobility Specialist (identify and monitor use of specialized materials and equipment, along with providing consultation and training to students, staff, and parents).

Evaluation Team Leaders – Evaluation Team Leaders are responsible for managing and overseeing special education processes in the schools, scheduling and chairing team meetings.

Nurses – Nurses oversee all medical issues including first aid; scoliosis, vision, and hearing screenings; dispense medications; maintain health records; and participate in Child Study meetings when appropriate.

Program-Related Special Education Services

Special education regulations mandate that identified special education eligible students receive the appropriate related services to support their Individual Educational Program. Related services include Speech and Language, Occupational Therapy and Physical Therapy, Counseling and Behavior Management services. The team is responsible to identify the needed related services and to reflect these services in measurable goals and objectives. Related services provide access to the curriculum and support student achievement.

Psychologists

Psychology – At the Elementary level, psychologists conduct psychological assessments of students, assessing their cognitive, behavioral, social/emotional and executive functioning. Psychologists also consult with staff regarding student and staff needs.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	A TECH SPEC	5.00		(5.00)		1.00	1.00	0.00		1.00	1.00	0.00	
		ETL TRADE									7.00		(7.00)	
		PE TEACHER - ADPT	0.35	0.40	0.05				(2.00)		0.35	0.40	0.05	
		SUMMER SCHOOL			0.00								0.00	
2320	PE TEACHER - ADPT	SPEECH/LANGUAGE	1.55	0.55	(1.00)		0.54	0.54	0.00		2.09	1.09	(1.00)	
		VISION SPC	0.80	0.00	(0.80)						0.80	0.00	(0.80)	
			0.27	0.27	(0.00)		0.50	0.50	0.00		0.77	0.77	(0.00)	
2800	PSYCHOLOGIST					0.20	0.20	0.00		0.20	0.20	0.00		
4	2110	ADMIN ASST DIR SS	1.00	2.00	1.00						1.00	2.00	1.00	
		SEC DH	0.52	0.52	0.00						0.52	0.52	0.00	
		SEC SS	1.00	0.00	(1.00)						1.00	0.00	(1.00)	
5	1220	SS FIN/OP	1.00	1.00	0.00					1.00	1.00	0.00		
7	2330	SPED IA	0.43	0.92	0.00					0.43	0.92	0.00		
7.1	2320	PHYS THER		1.00	1.00							1.00	1.00	
		HME TUT CR	1.74		(1.74)					1.74		(1.74)		
		HOME TUTOR	1.88		(1.88)					1.88		(1.88)		
8	2320	ABA COORD	0.60	0.60	0.00					0.60	0.60	0.00		
14	1220	DIR ST SER	1.00	1.00	0.00					1.00	1.00	0.00		
		SP ASSTDIR	0.50	0.50	0.00					0.50	0.50	0.00		
16	2110	ETS		5.28	5.28			2.72	2.72			8.00	8.00	
		OOD COORD	1.00	1.00	0.00					1.00	1.00	0.00		
Grand Total			18.64	15.04	(4.09)	\$ 1,675,981	4.24	4.96	0.72	\$ 408,060	22.88	20.00	(3.37)	\$ 2,084,041

- Reflects the FY11 change of 5.0 FTEs transferred to the ALA for our ETS (5.26 FTEs for longer work year)
- Reflects the trade of Administrative Support.
- Home Tutoring services will no longer be budgeted as an FTE, but as a dollar amount. The reason is that we contract intermittently for these services and do not have regular payroll for this temporary position.

Added to FY12 Budget:

1. Change Administrative Assistant Structure
 Administrative Assistant (generalist)
 Administrative Assistant to K-8 Supervisors

1.0 FTE
 -1.0 FTE

Rationale:

This request also includes shifting of the current IEP Secretary position to support one of the K-8 Student Services Supervisors. Currently there is no administrative support position for the two K-8 Student Services Supervisors. There is such support at the Preschool and the High School but not for K-8 where the majority of the special education caseload resides. In addition, a new position is being requested in order to support the other K-8 Student Services Supervisor.

2. Special Education Data Coordinator (FTE shows under Technology Department)

1.0 FTE

Rationale:

The budget also includes a Student Services Data Specialist. As recommended in the DMC report, accurate IEP data is critical for compliance with state and federal regulations, monitoring of student services and staffing, and state reporting which has a significant financial impact. It is recommended that this position be funded by eliminating the contract with SEMS Tracker (\$17,000. reduction – the department intends to use the X2 IEP program included in the current X2 Student Information System instead of the SEMS Tracker IEP software program). It is recommended that the additional \$38,000.00 needed to fund this position be taken from the LABBB credit. It is intended that this be a one time credit allocation. It is anticipated that with the creation of this position, diligent scrutiny and data management will result in increased circuit breaker and Medicaid claims sufficient to fund this position.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2110	Curriculum Directors (Supervisory)	PROFESSIONAL SERVICES	\$0	\$ -	\$ -	\$ -	\$ -
2320	Medical/ Therapeutic Services	PROFESSIONAL SERVICES	\$0	\$ -	\$ -	\$ -	\$ -
2330	Paraprofessionals/Instructional Assistants	PROFESSIONAL SERVICES	\$67,825	\$ 44,126	\$ 64,689	\$ 64,689	\$ -
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$0	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$3,985	\$ 7,383	\$ 8,450	\$ 8,450	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$0	\$ 1,799	\$ -	\$ -	\$ -
2415	Instructional Materials	PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
		SUBSCRIPTIONS	\$0	\$ 435	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$37,632	\$ 39,116	\$ 32,209	\$ 32,209	\$ -
2430	General Supplies	SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$4,462	\$ 5,501	\$ (74,142)	\$ (36,471)	\$ 37,671
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$2,252	\$ 3,154	\$ 2,990	\$ 2,990	\$ -
		MILEAGE	\$11,422	\$ 25,429	\$ 6,906	\$ 6,906	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$0	\$ 4,783	\$ -	\$ -	\$ -
2710	Guidance	MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		SUBSCRIPTIONS	\$427	\$ 2,918	\$ 5,804	\$ 5,804	\$ -
2800	Psychological Services	PROFESSIONAL SERVICES	\$126,285	\$ 2,185	\$ 84,990	\$ 84,990	\$ -
		PSYCH EVALUATIONS	\$120	\$ -	\$ 5,665	\$ 5,665	\$ -
		SUBSCRIPTIONS	\$8,131	\$ 7,363	\$ 8,670	\$ 8,670	\$ -
		SUPPLIES & MATERIALS	\$1,236	\$ -	\$ 10,300	\$ 10,300	\$ -
Grand Total			\$263,777	\$ 144,191	\$156,531	\$ 194,202	\$ 37,671

- 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.

Special Education Consulting Services

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2320	Medical/ Therapeutic Services	PROFESSIONAL SERVICES	\$801,944	\$ 598,086	\$ 592,530	\$ 560,000	\$ (32,530)
Grand Total			\$801,944	\$ 598,086	\$ 592,530	\$ 560,000	\$ (32,530)

Early Childhood Education

Program Leader: Liz Billings-Fouhy

ORGANIZATION/PROGRAM DESCRIPTION

The LPS Early Childhood Program is mandated to help determine which young children in the community have disabilities and provide them with appropriate services to help them access the preschool curriculum and move into LPS Elementary programming when they turn 5. Our department provides evaluation services for young children from the age of 2 years 9 months to 5 years of age. The Department is comprised of a wide range of specialists: Special Educators, Occupational Therapists, Speech and Language Pathologists, Physical Therapists, Behaviorists and a Psychologist. Once special education eligibility is determined Individual Educational Plans are written for each qualifying child. We generally evaluate 80-90 children a year and provide services for 70 - 90 children every year. Since the Federal and State laws dictate that young children with special needs be serviced in the least restrictive, "most typical" educational setting possible, LPS has developed a range of service options for children with special needs.

Discrete Services: Roughly 2/3 of the children we serve attend private nursery school or day care at their parents' expense. LPS provides, via an IEP, discrete OT, Speech and Language or PT services to that child at our new Harrington site. We also send a special educator once or twice a month to each child's school to consult with his/her teacher.

Integrated preschool programming: The State and Federal Laws dictate that children must be served, if at all possible, with their age mates in a school program. LPS has developed an Integrated Program model for the children with special needs who cannot be served in the area nursery (Daycare schools). These children require specialized instruction throughout their school day. They also require more adult support and expertise in the areas of special education than are available in the local private preschool programs.

Lexington Children's Place serves children between the ages of 2 years 9 months and kindergarten entry age. Class size will vary as the year progresses but cannot, by law, be greater than 15 per class. Slightly more than one half of the children (8 children) are "typically developing" and pay tuition to attend, and the other half (7 children) of the children may have some combination of language, motor and/or social delays. The program is staffed by the child development teacher and two assistant teachers. An additional assistant teacher may be added as the group needs dictate. Children receive speech and language, OT and PT services throughout their school day. The program follows the LPS school calendar and begins early in September.

Currently we have 4 class groups that are integrated:

- One Morning and two Afternoon 10 hour programs: 4 days week at 2 1/2 hours day
- Morning 15 hour program: 5 days a week at 3 hour day
- Lunch Bunch: 4 days a week at 1 hour per day

Classes are comprised of children with and without special needs. Children without special needs are charged tuition at a rate commensurate with area nursery schools. Tuition for children who enter at various points in the year is prorated. The program wishes to enroll children from a variety of socioeconomic backgrounds so a limited amount of scholarship aid and/or a varied payment schedule for families in need of assistance and/or modifications are available by completing a scholarship application.

The goal of program is to develop an active partnership with parents in their child's early development and to provide a model, developmental preschool program that is based on an "inclusive" multicultural curriculum in which diversity is celebrated and all children learn to grow together as they explore their world.

Full Day, Intensive Programming: This classroom is designed for children who require intensive, small group or individual educational programming. Many of these children have disabilities on the Autism Spectrum and need very specific methods and strategies. This program utilizes a developmentally based, spiraling curriculum. Language and communication skills are embedded and taught throughout the day. Additionally, all children receive direct instruction in language development, communication skills, cognitive skill

development, motor, social and behavioral skills. Class size is small (5-10 students) and student teacher ratios are high (1:1 or 2:1). When they have the prerequisite skills, some of these students are provided with inclusion opportunities for periods of their school day in the Integrated Preschool.

Extended Year Services: The law also dictates that children will be provided with extended year (summer) services if they have demonstrated that they will substantially regress after a long vacation without services. LCP also runs a Summer Program that provides the children in the Intensive Full Day classroom with 6 weeks of commensurate programming and 2 weeks of home based services. We also provide a 6 week summer program, which is not integrated at this time, for some of the children with substantial special needs who attend our integrated program during the school year. Discrete services are also provided for the few children who require those during the summer.

Model of service providers for Students with Autism Spectrum Disorders-Early Childhood Version

In the summer of 2009, the LPS District-wide Intensive Learning Program Classrooms (3 at Fiske, one at Early Childhood) began using a new staffing model which utilized Student Support Instructors (SSIs) for in school and home services for classroom staffing. This model provides high quality one-on-one or one-on-two support to the children in the classroom through the school day. In addition, it provides the teacher of the classroom with critical time during the day to coordinate services, supervise staff and analyze data. This level of support for the program helps to ensure that we would be able to provide consistent high quality services to student on the autism spectrum and compete nearby well known out-of-district schools. There is no longer a Special Class Teacher Aide position at Early Childhood; this has become an SSI position.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	PRESCH TCH	3.00	3.00	0.00		1.30	1.30	0.00						4.30	4.30	0.00	
	2320	OCC THERAP	1.50	1.50	0.00										1.50	1.50	0.00	
		SPEECH/LANGUAGE	2.00	2.00	0.00										2.00	2.00	0.00	
	2800	PSYCHOLOGIST	0.15	0.15	0.00		0.25	0.25	0.00						0.40	0.40	0.00	
4	2110	SEC COORD								0.45	0.80	0.35			0.45	0.80	0.35	
7	2330	EC IA	1.27	0.78	(0.49)		2.16	1.53	(0.63)		0.11	0.12	0.01		0.11	0.12	0.01	
		SPED IA									4.46	3.86	(0.60)		4.46	3.86	(0.60)	
		SSI	3.23	3.20	(0.03)						1.03	1.55	0.52		3.23	3.20	(0.03)	
8	2320	ABA-CERT G	0.05	0.05	0.00										0.05	0.05	0.00	
16	2110	SUPVPRESCH	1.00	1.00	0.00										1.00	1.00	0.00	
Grand Total			12.20	11.68	(0.52)	\$ 784,991	3.71	3.08	(0.63)	\$ 174,776	1.59	2.47	0.88	\$ 78,208	17.50	17.23	(0.27)	\$ 1,037,975

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2320	Medical/ Therapeutic Services	BCBA HOME SERVICES	\$52,348	\$ 4,836	\$ 61,224	\$ 61,224	\$ -
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ 1,820	\$ 2,148	\$ 2,148	\$ -
2420	Instructional Equipment	EQUIP.SERVICE & REPAIR	\$0	\$ -	\$ 721	\$ 721	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$4,471	\$ 9,908	\$ 1,782	\$ 1,782	\$ -
Grand Total			\$56,818	\$ 16,564	\$ 65,875	\$ 65,875	\$ -

- The expense budget includes \$61,224 for early intervention, medical, and therapeutic services for our Early Childhood Program. Some students are known through the Department of Public Health through age three (3), while others are not. At age three, the public schools become responsible for providing services and integrate them into the district’s educational program. The use of funds can be variable as the student population served changes every year. Any unexpended balance in this line item is used to offset other special education line items or is returned at the close of the fiscal year.

ORGANIZATION/PROGRAM DESCRIPTION

The State and Federal laws dictate that children with special needs must have extended year programming during the long summer vacation if they would substantially regress without such services. The young children with special needs in Lexington have little to no appropriate programming within the "private sector". LPS has successfully run summer programming for some of the program children who have substantial needs. While a very few children require comparable service levels during the summer and school year, many attend LCP for only 2-3 mornings a week for the 6 week summer program. Some children only receive therapy for discrete services and do not need classroom services. Historically, our Summer Program consists of our Full Day Program (for children on the Autism Spectrum) which is commensurate with the level of service these children receive during the school year. Additionally, some of these children require home based services during the few weeks of the summer after the LPS program ends and the new school year begins. While these determinations are individually based and made at the child's IEP meeting, they generally involve 6-9 hours week of home based services for 1-2 weeks per child. In the past few years these services were provided for 6-8 children with intensive special education needs.

BUDGET & PROGRAM PRIORITIES

To provide a safe, effective, cost effective program that prevents children from regressing substantially during the 12-week summer break. Hours have been increased from FY10 to accommodate larger group of children).

K-8 Student Services Program Leader: Martha Bakken & Beverly Hegedus, Ed.D.

Lexington Elementary District-Wide Programs

At the elementary level, district-wide programs exist to service low incidence disability areas through more intensive services. Each elementary school houses at least one district-wide program. Students in all of the programs receive related services (Speech/Language, Occupational Therapy, etc.), as needed. There are four district-wide programs:

1. **Developmental Learning Program (DLP) – Harrington:** The Developmental Learning Program (DLP) services students with significant developmental delays/intellectual impairments. Modified curricula paralleling Massachusetts Curriculum Frameworks are utilized. Typically, students receive direct instruction in content areas from special educators, while they frequently join general-education classes (art, music, lunch, etc.) for opportunities to develop relationships with typically developing peers. Many students in the program receive related services (speech/language, occupational therapy, physical therapy, etc.) as needed. Instruction may include activities of daily living and development of social skills.
2. **Intensive Learning Programs (ILP):**
 - a. **Substantially Separate Intensive Learning Program (ILP) – Fiske:** The Intensive Learning Program (ILP) at Fiske provides services for students with Autism Spectrum Disorder (ASD) with intensive needs including deficits in language, social communication, play skills, abstract thinking, and behavior. The Intensive Learning Programs provide highly individualized services involving behavioral approaches (typically based on Applied Behavior Analysis principles) to learning. Instruction includes social skill development and daily living skill development. Special educators modify content and methodology to teach to mastery, based on academic and

behavioral data. Small-group and/or individualized instruction can be provided for the entire school day when necessary and appropriate. Consultation to parents and structured home components are provided as deemed necessary by the TEAM.

- b. **Integrated Intensive Learning Program (ILP) – Hastings:** The Integrated Intensive Learning Program (ILP) at Hastings also services students with Autism Spectrum Disorder (ASD). Through this integrated approach students are included, often with support for the majority of their school day, within the general education setting. Special educators provide direct instruction within the general education setting and within special education settings. Special educators use modified content and methodology to teach to mastery, using data collection and behavior analysis. Coordination between special education staff and general educators is essential within this inclusion model. Consultation to parents and related services (such as social pragmatic skill development, occupational therapy, etc.) are provided, as needed.
3. **Language Learning Program (LLP) – Bowman:** The Language Learning Program (LLP) services students who have significant, language-based learning disabilities. These students have at least average cognitive abilities, but they are not able to read, write and/or use language at the same pace/level as their peers. Many of the students in the program require explicit phonetic-alphabetic instruction beyond that offered through general education. Instruction in literacy is a focus, with emphasis on developing reading and written language skills. Frequently, math instruction may also be provided within the Language Learning Program. Support is available within the general education setting for science and social studies. Substantial modifications can be implemented in the general education setting. The goal of the Language Learning Program is to build students' literacy skills in a structured and supportive environment that fosters students' confidence while increasing their skills in becoming active learners. Many students also receive related services (speech/language, occupational therapy, etc.), as needed.
4. **Social/Emotional Learning Programs - Bridge and Estabrook:** The Social/Emotional Learning Programs at Bridge (PALS) and Estabrook (CARE) service students with significant emotional impairment or other disabilities that result in behavioral issues. These students may or may not have associated learning difficulties. These programs provide instruction in developing social/emotional supports within a structured, caring, and therapeutic classroom environment. Students within these programs access the general-education classrooms for varied amounts of time as specified within their Individual Education Programs. Special education services may also be provided within the general education setting. In addition, content area instruction is available on an individualized and/or small group basis when deemed necessary by the student's TEAM.

Lexington Middle-School Specialized Programs/Courses

At the middle-school level, specialized programs exist to service low incidence disability areas through more intensive services. Students in all of the programs receive related services (Speech/Language, Occupational Therapy, etc.), as needed. There are four specialized programs at the middle schools:

1. **Intensive Learning Programs (ILP):** The Intensive Learning Programs (ILP) at Clarke (grades 6-8) and Diamond (grades 7-8) provide services for students with Autism Spectrum Disorder (ASD). With support and an integrated approach, students are typically included during the majority of their school day within the general education setting. Small group instruction and modified content and direct instruction in social pragmatics are typical program components, with opportunities sought and provided to practice and generalize social skills. Coordination between special education staff and general educators is essential within this inclusion model. Each middle school has, within the ILP Program, included students with other disabilities, including cognitive impairments, when it appeared to be the most appropriate service model for a child.
2. **Language Learning Programs (LLP):** Language Learning Program (LLP) serves students who have language-based learning disabilities. These students typically have at least average cognitive abilities, but

they are not able to read, write and/or use language at the same pace/level as their peers. Students receive specially designed instruction in reading, written language, and executive functioning skills. Math instruction may also be provided within the program. Support is available within the general education setting for science and social studies and additional academic support /reinforcement may be provided within the program.

3. **Social/Emotional Learning Programs:** The Social/Emotional Learning Programs (SELP) programs service students with significant emotional impairment or other disabilities that result in behavioral issues. These students may or may not have associated learning difficulties. These programs provide instruction in developing social/emotional supports within a structured, caring, and therapeutic classroom environment. Students within these programs access the general education classrooms for varied amounts of time, as specified within their Individual Education Programs. Special education services may also be provided within the general education setting. In addition, content area instruction is available on an individualized and/or small group basis when deemed necessary by the student’s TEAM.
4. **Developmental Learning Program (DLP) Clarke:** The Developmental Learning Program (DLP) meets the needs of students with intellectual or neurological disabilities. Small group instruction is offered to the students, based on Massachusetts Curriculum Frameworks. DLP students also have opportunities for integration into school life through clubs and selected classes. DLP students may receive related services (speech/language, occupational therapy, adaptive physical education) as designated by their Individual Educational Program. Social skills groups and reinforcement of age-appropriate living skills are also a part of this program.
5. **Special Education Reading:** Special education reading teachers provide individual and small group instruction to students in need of systematic rules-based approach to reading. Often, but not always, students are already part of the Language Learning Program (LLP).

STAFFING SUMMARY:

K-5 Staffing Summary

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	READING SP	4.30	4.20	(0.10)					4.30	4.20	(0.10)		
		SPEC EDUC TEACHER	34.50	34.10	(0.10)	0.50	1.50	1.00		35.00	35.60	0.90		
	2320	BEHAV SPCL	1.00	1.00	0.00					1.00	1.00	0.00		
		OCC THERAP	4.20	4.20	0.00	0.40	0.40	0.00		4.60	4.60	0.00		
		SPEECH/LANGUAGE	10.40	11.20	0.80					10.40	11.20	0.80		
	2710	GUIDANCE	5.90	6.00	0.10					5.90	6.00	0.10		
	2800	PSYCHOLOGIST	3.70	3.70	0.00	0.50	0.50	0.00		4.20	4.20	0.00		
2	2220	DEPT CHAIR			0.00							0.00		
4	2110	K-8 SUPV SS		1.00	1.00						1.00	1.00		
7	2330	SPED IA SSI	44.47	32.42	(11.56)					44.47	32.42	(11.56)		
			18.00	21.60	3.60					18.00	21.60	3.60		
8	2320	ABA-CERT G	0.76	0.00	(0.76)					0.76	0.00	(0.76)		
		BCBA	2.00	2.25	0.25	2.00	2.00	0.00		4.00	4.25	0.25		
		BCBA - year extension			0.00							0.00		
9	2350	OCC TH AST	3.00	3.00	0.00					3.00	3.00	0.00		
10	2330	CLASS AIDE	8.33	20.20	11.87					8.33	20.20	11.87		
16	2110	K-8 DIR SP	2.00	2.00	0.00					2.00	2.00	0.00		
Grand Total			142.56	146.87	5.10	\$ 8,059,894	3.40	4.40	1.00	\$ 295,638	145.96	151.27	6.10	\$ 8,355,532

Changes in the FY12 Budget:

Recombining positions:

1. Part-time Guidance and Literacy positions

Elementary Guidance Counselor at Fiske	1.0 FTE
Elementary Guidance Counselor at Fiske	-0.9 FTE
Reading Specialist	-0.1 FTE

Rationale:

We plan to combine the .7 counselor position and the .2 counselor position, plus eliminate the .1 literacy position to create a 1.0 FTE Guidance counselor position. Having one staff member to provide guidance services to students at Fiske will help create a more cohesive and coordinated guidance program. The splitting of the positions now creates a fragmented program. Additionally, the .1 literacy is a small position that again, creates another fragment within the literacy department. It would be more benefit to students to have the 1.0 FTE in Guidance.

2. Combine part-time special education positions

0.9 Resource Teacher
0.8 Resource Teacher
0.7 Resource Teacher
0.5 Resource Teacher

Rationale:

The plan is to combine the four part-time positions into three positions. The .9, .8, .7 and .5 positions will be combined to create two 1.0 FTEs and a .9 FTE. Having three full time positions would better serve students who need consistent instruction on a daily basis. The fragmented positions create less than desirable instructional schedules for students that are already at risk. By consolidating the four positions, the district would save paying benefits on one position.

3. Change ILP IAs to Special Class Teaching Assistants (11.90 FTEs) \$55,445

Rationale:

The Hastings Intensive Learning Program has changed with the students' profiles now including significant behavior issues and emotional concerns in addition to communication and academic needs. The children's co-morbidity and the attendant behavioral issues have not been well served by the Instructional Assistants currently assigned to the ILP. The students require assistants with specialized training in order to succeed in the integrated model. This request is for a change of job category for all of the assistants serving the ILP students at Hastings to Special Class Teaching Assistants. The funding would enable the ILP program to be staffed with specialized assistants with the specific qualifications, CPI certification, and embedded specialized training during the school day and year to meet the needs of this student population. This is similar to the specialized assistants at the Estabrook School in the CARE program.

The current needs of the ILP students at Hastings necessitate that the staff have increased qualifications and experience commensurate with the qualifications and skills of the Special Class Teaching Assistants at Estabrook. The Hastings ILP now requires Special Class Teaching Assistants who can provide instruction and behavior management with a much greater degree of independence than the current Instructional Assistants serving this student population. ILP students at Hastings need service providers who are able to work independently: teaching and provide behavior support. The staff members need to be accountable for student learning, behavior and progress under the direction of the special education teachers.

The program currently has 30 students. Over the past two years, we have added three ILP students each year, after the budget process has been concluded. There are 15 assistants with the ILP program this year. This

request is in two categories. First, we have added one SSI for the FY'11 year to meet students' needs: this position needs to be maintained. (FTE .6122) The second part of this request is to trade the current 15 instructional assistant positions for Special Class Teaching Assistants. There are 15 (11.57 FTEs) assistants with the ILP program this year. This request is to trade 11.57 FTE instructional assistants for 11.90FTE Special Class Teaching Assistants. So our total request would be for 16 Special Class Teaching Assistants (FTE: 11.90) each of whom would work 184 days, M, T, W, F 6.25 hours and Th 4.25. They would stay until the end of the teacher day (3:15) on some short Wed. and Thurs. afternoons. Please see attached calendar for work schedule.

4. ABA/BCBA Changes

ABA position at Bowman

-0.29 FTE

Rationale:

We are requesting the addition of a 36 hour/week SSI to replace three ABA tutors and one IA.

BCBA, Year extension

cost: \$59,690

Rationale:

Currently the BCBA's work 184 days and then are paid separately for the summer (40 days). This has resulted in difficulty with budgeting for the summer program as well as significant difficulty in identifying their work hours/payroll structure for the year. The majority of the students that the BCBA's work with require year round programming. We are requesting BCBA be budgeted for 224 days a year as they were originally approved in the FY 10 budget. In the event that an BCBA does not work the entire 224 days their salary will be reduced during the summer months. In addition, we are requesting that the BCBA salary scale be adjusted to reflect the fact that the current scale for many of the levels is less than the teacher's salary scale and the BCBA's work 40 hours/week.

BCBA

0.25 FTE

Rationale:

Hire a .25 BCBA to replace contract employee.

6-8 Staffing Summary:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	SPEC EDUC TEACHER	21.50	21.50	0.00		1.00	1.00	0.00		22.50	22.50	0.00	
	2320	OCC THERAP	0.10	0.10	0.00		0.90	0.90	0.00		1.00	1.00	0.00	
		SPEECH/LANGUAGE	3.90	3.90	0.00						3.90	3.90	0.00	
	2710	GUIDANCE	6.00	6.00	0.00		1.50	1.00	(0.50)		7.50	7.00	(0.50)	
		SOC WORKER	1.80	1.80	0.00						1.80	1.80	0.00	
	2800	PSYCHOLOGIST	1.40	1.40	0.00						1.40	1.40	0.00	
4	2710	SEC GUID	1.67	1.67	(0.00)						1.67	1.67	(0.00)	
7	2330	SPED IA	27.37	27.37	0.00						27.37	27.37	0.00	
		SSI	0.00	0.96	0.96						0.00	0.96	0.96	
10	2330	CLASS AIDE	1.77	1.79	0.02		0.53	0.56	0.03		2.30	2.35	0.05	
Grand Total			65.51	66.48	0.97	\$ 3,433,757	3.93	3.46	(0.47)	\$ 247,368	69.44	69.94	0.50	\$ 3,681,126

Changes in the FY 12 Budget:

Student Support Instructor at Clarke
ABA at Clarke

0.96 FTE
-0.47 FTE

EXPENSE SUMMARY: (K-5 Student Services)

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$1,049	\$ 515	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ 3,055	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$37,450	\$ 13,713	\$ 1,778	\$ 1,778	\$ -
2710	Guidance	SUBSCRIPTIONS	\$0	\$ 2,461	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ 28,272	\$ 30,530	\$ 2,258
2800	Psychological Services	SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$38,499	\$ 19,744	\$ 30,050	\$ 32,308	\$ 2,258

EXPENSE SUMMARY: (6-8 Student Services)

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$13,651	\$ 7,821	\$ 21,595	\$ 21,595	\$ -
2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$0	\$ 3,257	\$ 1,000	\$ 1,000	\$ -
		TEXTBOOKS	\$2,569	\$ 3,230	\$ 10,036	\$ 10,036	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ 1,340	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$14,624	\$ 24,278	\$ 34,850	\$ 35,101	\$ 251
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ 500	\$ 500	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$4,096	\$ 1,005	\$ 6,773	\$ 6,773	\$ -
2710	Guidance	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$3,796	\$ 166	\$ 429	\$ 429	\$ -
2800	Psychological Services	SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$38,737	\$ 41,096	\$ 75,183	\$ 75,434	\$ 251

- 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.

9 – 12 Student Services

Program Director: Sherry Coughlin

Lexington High School Specialized Programs/Courses

At the high-school level, specialized programs exist to service low incidence disability areas through more intensive services. Students in all of the programs receive related services (Speech/Language, Occupational Therapy, etc.), as delineated in their IEPs, as needed. There are four specialized programs at the high school.

1. **Language Learning Program (LLP):** The Language Learning Program (LLP) currently serves students who have language-based learning disabilities which impact the areas of reading and writing. Students receive specially designed instruction in reading, written language, and executive functioning skills. The Language Learning Program provides some small group instruction in content areas of English and Social Studies. This program also provides students with opportunities to participate in general education English and Social Studies classes which are heavily supported with special education teachers. In addition, intensive supports including review, reinforcement and paralleling of general education curriculum are available. Students transitioning from Grade 8 Language Learning programs may be appropriate for service within this program.
2. **Intensive Learning Program (ILP):** The Intensive Learning Program (ILP) is designed for students with Autism Spectrum Disorder (ASD) or similar characteristics. Students require specially designed instruction in a variety of academic areas. It is designed to provide direct instruction in social pragmatics, sensory integration, and community based education. The ILP also utilizes professionals for consultation and direct services for behavior, educational support and teacher training. Students are included in mainstream classes and are often supported in that environment with either a special education teacher or

an instructional assistant.

3. **Multidisciplinary Support Team (MST):** The Lexington High School Multidisciplinary Support Team (MST) provides a continuum of integrated academic and social/emotional support for students. This program offers the opportunity for some small group academic classes, supportive experiences in regular education classrooms, as well as therapeutic supports during the school day.
4. **The Transition Program:** The Transition Program works with identified special education students who need additional supports during the post-graduation planning process. This program is an adjunct to the Guidance Department and offers interests/aptitude surveys, exploration of vocational area, and identification of appropriate post-graduation matches. There are opportunities for skill development in the following areas: job readiness; job/college application; the interview process and the preparation process towards meeting identified goals. This program helps with the 688 process and can facilitate connections with adult support networks and agencies.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	ILP TEACHER	0.00	1.00	1.00					0.00	1.00	1.00		
		MST LEAD C	1.00	1.00	0.00					1.00	1.00	0.00		
		MST LEAD TEACHER	1.00		(1.00)					1.00		(1.00)		
		SPEC EDUC TEACHER	21.75	21.75	0.00		3.00	4.00	1.00		24.75	25.75	1.00	
		2320 OCC THERAP	0.20	0.20	0.00					0.20	0.20	0.00		
		SPEECH/LANGUAGE	3.00	3.00	0.00					3.00	3.00	0.00		
	2710	SOC WORKER	5.40	5.40	0.00		2.00	2.00	0.00		7.40	7.40	0.00	
	2800	PSYCHOLOGIST	2.10	2.10	0.00						2.10	2.10	0.00	
4	2110	SEC DH	0.53	0.53	0.00		0.48	0.48	(0.01)		1.01	1.00	(0.01)	
	2120	SEC EV TM	1.00	1.00	0.00						1.00	1.00	0.00	
7	2330	SPED IA	13.80	13.80	0.00		0.84	0.84	0.00		14.64	14.64	0.00	
10	2330	CLASS AIDE	0.91	0.91	0.00						0.91	0.91	0.00	
16	2110	9-12 SPED SPVR	1.00	1.00	0.00						1.00	1.00	0.00	
Grand Total			51.69	51.69	0.00	\$ 3,135,834	6.32	7.32	1.00	\$ 479,579	58.01	59.00	1.00	\$ 3,615,412

Added to FY12 Budget:

ILP Teacher

1.0 FTE

Rationale:

Six students are scheduled to enter the high school Intensive Learning Program (ILP) for the 2011-2012 school year. There is one student anticipated to graduate from this program in June of 2011 whose level of services was of a lesser degree than the incoming 9th graders. These additional students will mean four additional general education classes that will need to be supported on a daily basis by a special education teacher. If an additional teacher is not hired, the current three ILP teachers will be teaching more classes than is contractually allowed. The current teachers would have no time in their schedules to give the students direct services in the areas of organization, self-advocacy, study skills and social pragmatics. There are no middle school positions that can move up to the high school with these incoming students because the numbers are too large of incoming grade 6 students for next school year. There needs to be an appropriate teacher/student ratio that allows for all the necessary services these students require through their IEPs in order to provide FAPE and allow for effective progress. This special education model can effect staffing in some of the general education departments.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2330	Paraprofessionals/Instructional Assistants	PROFESSIONAL SERVICES	\$0	\$ -	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$10,417	\$ 4,152	\$ 12,695	\$ 12,695	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$8,245	\$ 5,362	\$ 16,077	\$ 16,137	\$ 60
2440	Other Instructional Services	FIELD TRIPS	\$175	\$ 175	\$ 500	\$ 500	\$ -
2800	Psychological Services	SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$18,836	\$ 9,690	\$ 29,272	\$ 29,332	\$ 60

9-12 Guidance

Program Leader: Lester Eggleston

STAFFING SUMMARY:

Line No	DESE Func	LOC_DESC	JOB_DESC	Operating				Revolving				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
				FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2710	LHS	GUIDANCE	10.00	10.00	0.00						10.00	10.00	0.00	
2	2720	LHS	COLL TEST	0.50	0.50	0.00		0.50	0.50	0.00		1.00	1.00	0.00	
4	2710	LHS	ASST REGISTRAR	1.00	1.00	0.00						1.00	1.00	0.00	
			COM SERV	0.00	0.14	0.14						0.00	0.14	0.14	
			REGISTRAR	1.00	1.00	0.00						1.00	1.00	0.00	
			SEC GUID	2.74	2.72	(0.02)						2.74	2.72	(0.02)	
16	2710	LHS	COORD		1.00	1.00						1.00	1.00	1.00	
			DIR GUID	1.00	0.00	(1.00)						1.00	0.00	(1.00)	
Grand Total				16.24	16.36	0.12	\$ 972,653	0.50	0.50	0.00	\$ 1,702	16.74	16.86	0.12	\$974,354

Request:

K-12 Coordinator of Guidance 1.0
 LHS Director of Guidance -1.0
 K-8 Chairperson of Guidance stipend only

Rationale:

Last summer, the principals and central office administrators decided that promoting resiliency and pro-social behaviors must be one of the two major goals for all nine schools. Consequently, all schools included the following goal in its school improvement plan – “If we increase student pro-social behavior and resiliency, and reduce sources of unhealthy student stress, then academic performance and well-being will improve.” For each school, their school improvement plans include ambitious implementation steps.

Given the important contributions of guidance counselors to student success, the guidance department needs its own K-12 Coordinator. The guidance department is the only remaining large department in the school system that does not have its own K-12 Coordinator. In the past few years, I separated the coordinators of the combined departments into separate coordinators: art, performing arts, physical education/wellness, and athletics. I now believe it is the time to create a K-12 Coordinator of Guidance position, effective July 1, 2011. Currently, the K-8 chairperson is a full-time guidance counselor position with a small stipend and no administrative time for eight schools. In most years, the high school director of guidance had a small student case load.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$14,450	\$ 2,890	\$2,890	\$ 2,890	\$ -
2710	Guidance	BINDING & ARCHIVING	\$585	\$ 1,284	\$1,315	\$ 1,315	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$160	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		PRINTING/FORMS	\$763	\$ 1,036	\$1,027	\$ 1,027	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ 939	\$1,030	\$ 1,030	\$ -
		SUBSCRIPTIONS	\$316	\$ 322	\$ 316	\$ 316	\$ -
		SUPPLIES & MATERIALS	\$3,422	\$ 3,419	\$ 596	\$ 650	\$ 54
Grand Total			\$19,696	\$ 9,890	\$7,174	\$ 7,228	\$ 54

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

K-12 Student Services: Summer Programs

Program Leader: Chris Greeley

Extended Year Services (EYS) are required for students with disabilities who experience substantial regression over the extended summer vacation. Eligibility for these services are determined by the Team and written into the student’s IEP.

The K-12 program will be coordinated by the Summer School Director and held at the Harrington School and Lexington High School. Support staff will include a full-time nurse when students are on site, and occupational, physical and speech/language therapists. The budget includes \$1,000 for the consumable educational supplies necessary to support this program, and \$3,000 for field trips to support students in ILP programming. The program will run for six weeks, four hours per day for four days per week. Programming for students in the Intensive Learning Program (ILP) will be provided under a twelve-month model that is described in a separate narrative.

Two additional summer programs will be coordinated by their directors at their respective sites: the high school MST program; and the Lexington Children’s Place preschool program. The MST program will run for four weeks, 4.5 hours per day for five days per week, while the preschool model is described on a separate narrative.

Extended year services are provided based on student IEPs. Projected for summer FY12:

Position Description	Cost	LEA	Unit C
Director	\$15,000	1	0
K-12	\$294,940	33	26
MST	\$14,000	3	0
Supplies	\$1,000		
Field trips	\$3,000		
Transportation	\$20,847		
Total:	\$348,787	37	26

Elementary Programs

Bowman Elementary School

Principal: Mary Anton, Ed.D.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FTE	FY12 FTE	FTE Change	FY12 Budget	FTE	FY12 FTE	FTE Change	FY12 Budget	FTE	FY12 FTE	FTE Change	FY12 Budget				
1	2305	ELEM TEACHER K TEACHER	21.00 2.10	20.00 2.10	(1.00) 0.00		1.00	1.00	0.00		0.90	0.90	0.00		21.00 4.00	20.00 4.00	(1.00) 0.00	
4	2210	ADMIN ASST PRINCIPAL SCH SUPRT SEC/METCO	1.00 2.91	1.00 3.40	0.00 0.49		1.00	1.00	0.00						1.00 1.00	1.00 1.00	0.00 0.49 0.00	
7.1	2330	KIND ASSIS					1.60	1.60	0.00						1.60	1.60	0.00	
15	2210	PRINCIPAL	1.00	1.00	0.00										1.00	1.00	0.00	
16	2210	ASST PRINCIPAL	0.50	0.60	0.10										0.50	0.60	0.10	
Grand Total			28.51	28.10	(0.41)	\$ 1,878,246	3.60	3.60	0.00	\$ 154,894	0.90	0.90	0.00	\$ 59,901	33.01	32.60	(0.41)	\$ 2,093,041

- Bowman elementary teacher reduction is a reallocation to Bridge due to enrollment. Bowman has been budgeted for the same number of teachers employed this year for next year.

Added to FY12 Budget:

Assistant Principal	0.1 FTE
Special Ed. Teacher	-0.1 FTE

Rationale:

We request that the position of Assistant Principal at the Bowman School be increased from 0.5 to 0.6. The Bowman School has experienced substantial growth over the past year and is in need of additional professional instructional leadership. With the increase in students (current enrollment 541) and the turnover in students, Bowman needs additional leadership support to manage the increase in student needs, parent needs, and staff coaching needs. Currently the Bowman and Bridge Schools have substantially more students than three of the four elementary schools and yet have the same amount of administrative leadership. Although Bowman is approximately 100-140 students larger than Harrington and Hastings, for example, we have the same amount of guidance (1.0), psychologist (0.5), nursing, AP (0.5) and ETS (0.5) support. In addition, the shift in the ETS position over the last year had increased the duties and responsibilities of the ETS, leaving little time if any to engage in any building based interventions or support. All behavioral interventions and student support are now the responsibility of administration and guidance. Current demographics of Bowman Students include 10% of our population as African American or Hispanic and 28% Asian. One-third of the student population is new, which requires additional counseling, parent meetings, and work with teachers around student academic and social progress, in order to ensure our continued gains in academic achievement.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2210	Principal's Office	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ -	\$ 411.99	\$ 461.00	\$ 461.00	\$ -
		SCHOOL BASED INITIATIVES	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT & TRAINING	\$ 199	\$ 2,049.18	\$ 2,060.00	\$ 2,060.00	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ 655	\$ 1,188.00	\$ 1,322.00	\$ 1,322.00	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ 2,021	\$ 1,026.35	\$ 1,026.00	\$ 1,026.00	\$ -
		SUPPLIES & MATERIALS	\$ 1,760	\$ 1,388.16	\$ 1,435.00	\$ 4,027.00	\$ 2,592.00
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ 1,393	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$ 687	\$ 6,668.17	\$ 2,575.00	\$ 2,575.00	\$ -
		EQUIP-SERVICE & REPAIR	\$ 628	\$ -	\$ 720.00	\$ 720.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 15,924	\$ 15,333.82	\$ 15,174.00	\$ 15,174.00	\$ -
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$ -	\$ 1,302.45	\$ 1,309.00	\$ 1,309.00	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 23,267	\$ 29,368.12	\$ 26,082.00	\$ 28,674.00	\$ 2,592.00

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget			
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget							
1	2305	ELEM TEACHER K TEACHER	18.00 2.80	20.00 2.80	2.00 0.00									1.20	1.20	0.00		4.00	4.00	0.00	
4	2210	ADMIN ASST PRINCIPAL SCH SUPRT	1.00 3.60	1.00 3.21	0.00 (0.39)													1.00	1.00	0.00	
7	2330	METCO IA				0.26	0.26	0.00										0.26	0.26	0.00	
7.1	2330	KIND ASSIS				1.60	1.60	0.00										1.60	1.60	0.00	
15	2210	PRINCIPAL	1.00	1.00	0.00													1.00	1.00	0.00	
16	2210	ASST PRINCIPAL	0.50	0.50	0.00													0.50	0.50	0.00	
Grand Total			26.90	28.51	1.61	\$ 1,933,930	1.86	1.86	0.00	\$ 48,230	1.20	1.20	0.00	\$ 79,114	29.96	31.57	1.61	\$ 2,061,274			

- Bridge elementary teacher increase is a reallocation from Bowman and Fiske due to enrollment. Bridge has been budgeted for the same number of teachers employed this year for next year.

Staffing Note: Discussions are ongoing regarding the addition of 0.10 FTE to the Assistant Principal at this school due to the enrollment numbers increasing over 500 during the current school year.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	0
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	0
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	0
		SCHOOL BASED INITIATIVES	\$0	\$ -	\$ -	\$ -	0
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	0
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$490	\$ -	\$ 824.00	\$ 824.00	0
		MILEAGE	\$0	\$ -	\$ -	\$ -	0
		SEMINARS/WORKSHOPS/CONFERENCES	\$2,625	\$ 1,180.00	\$ 1,545.00	\$ 1,545.00	0
		SUPPLIES	\$1,862	\$ 1,560.99	\$ 2,060.00	\$ 2,060.00	0
		SUPPLIES & MATERIALS	\$0	\$ -	\$ 927.00	\$ 927.00	0
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$0	\$ 825.78	\$ -	\$ -	0
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	0
2420	Instructional Equipment	EQUIPMENT	\$0	\$ 3,510.00	\$ -	\$ -	0
		EQUIP-SERVICE & REPAIR	\$376	\$ 408.81	\$ 4,368.00	\$ 4,368.00	0
2430	General Supplies	SUPPLIES & MATERIALS	\$21,288	\$ 17,322.86	\$ 10,929.00	\$ 14,601.00	3,672
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ 3,647.00	\$ 3,647.00	0
		MILEAGE	\$0	\$ -	\$ -	\$ -	0
2455	Instructional Software	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	0
Grand Total			\$26,642	\$ 24,808.44	\$ 24,300.00	\$ 27,972.00	\$ 3,672

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

Estabrook Elementary School

Principal: Sandra Trach

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget			
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget							
1	2305	ELEM TEACHER K TEACHER	18.00 2.80	18.00 2.80	0.00 0.00									1.20	1.20	0.00		18.00 4.00	18.00 4.00	0.00 0.00	
4	2210	ADMIN ASST PRINCIPAL SCH SUPRT SEC/METCO	1.00 2.89	1.00 2.89	0.00 (0.00)													1.00 1.00	1.00 1.00	0.00 (0.00)	
7.1	2330	KIND ASSIS				1.60	1.60	0.00										1.60	1.60	0.00	
15	2210	PRINCIPAL	1.00	1.00	0.00													1.00	1.00	0.00	
16	2210	ASST PRINCIPAL	0.50	0.50	0.00													0.50	0.50	0.00	
Grand Total			26.19	26.19	(0.00)	\$ 1,766,098	2.60	2.60	0.00	\$ 71,795	1.20	1.20	0.00	\$ 89,776	29.99	29.99	(0.00)	\$ 1,927,670			

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SCHOOL BASED INITIATIVES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$490	\$ 624.00	\$ 1,545.00	\$ 1,545.00	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ -	\$ 1,545.00	\$ 1,545.00	\$ -
		SUPPLIES & MATERIALS	\$85	\$ 84.67	\$ 909.00	\$ 909.00	\$ -
2410	Textbooks and Related Software/Media/Materials	SUPPLIES	\$0	\$ -	\$ 2,060.00	\$ 2,060.00	\$ -
		TEXTBOOKS	\$477	\$ 2,425.67	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$1,510	\$ 3,955.88	\$ 413.00	\$ 413.00	\$ -
		EQUIP-SERVICE & REPAIR	\$0	\$ 354.00	\$ 354.00	\$ 354.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$17,580	\$ 14,752.87	\$ 35,480.00	\$ 17,474.00	\$ (18,006)
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$20,142	\$ 22,197.09	\$ 42,306.00	\$ 24,300.00	\$ (18,006)

- All per pupil accounts for elementary schools are level funded per pupil at \$54.00 and Budget Allocation adjusted by the number of students as of official October 1, 2010 enrollment reported to the Department of Elementary and Secondary Education.
- One-time expenses for PCB moving and curriculum delivery adjustments have been removed. The actual per pupil increase for Estabrook is \$594.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	ELEM TEACHER K TEACHER	18.00 2.10	17.00 2.80	(1.00) 0.70					0.90	1.20	0.30		18.00 3.00	17.00 4.00	(1.00) 1.00		
4	2210	ADMIN ASST PRINCIPAL SCH SUPRT SEC/METCO	1.00 2.93	1.00 2.71	0.00 (0.22)					1.00	1.00	0.00		1.00 2.93 1.00	1.00 2.71 1.00	0.00 (0.22) 0.00		
7.1	2330	KIND ASSIS				1.60	1.60	0.00						1.60	1.60	0.00		
15	2210	PRINCIPAL	1.00	1.00	0.00									1.00	1.00	0.00		
16	2210	ASST PRINCIPAL	0.50	0.50	0.00									0.50	0.50	0.00		
Grand Total			25.53	25.01	(0.52)	\$ 1,689,165	2.60	2.60	0.00	\$ 72,545	0.90	1.20	0.30	\$ 79,637	29.03	28.81	(0.22)	\$ 1,841,348

- Fiske elementary teacher reduction is a reallocation to Bridge due to enrollment. Fiske has been budgeted for the same number of teachers employed this year for next year.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SCHOOL BASED INITIATIVES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$490	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$234	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$952	\$ 199.00	\$ 433.00	\$ 433.00	\$ -
		SUPPLIES	\$0	\$ 666.61	\$ 2,060.00	\$ 2,060.00	\$ -
		SUPPLIES & MATERIALS	\$0	\$ 1,325.86	\$ 1,339.00	\$ 1,339.00	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$365	\$ 4,353.23	\$ 1,030.00	\$ 1,030.00	\$ -
		EQUIP-SERVICE & REPAIR	\$352	\$ 376.36	\$ 422.00	\$ 422.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$18,098	\$ 21,142.27	\$ 26,068.00	\$ 20,204.00	\$ (5,864.00)
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$20,490	\$ 28,063.33	\$ 31,352.00	\$ 25,488.00	\$ (5,864.00)

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.
- One-time expenses for furniture and curriculum delivery adjustments have been removed. The actual per pupil increase is \$1,836.

Harrington Elementary School

Principal: Elaine Mead

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	ELEM TEACHER K TEACHER	16.00 2.10	16.00 2.10	0.00 0.00					0.90	0.90	0.00		16.00 3.00	16.00 3.00	0.00 0.00		
4	2210	ADMIN ASST PRINCIPAL SCH SUPRT SEC/METCO	1.00 2.25	1.00 2.77	0.00 0.52		1.00	1.00	0.00					1.00 1.00	1.00 1.00	0.00 0.00		
7.1	2330	KIND ASSIS				1.20	1.20	0.00						1.20	1.20	0.00		
15	2210	PRINCIPAL	1.00	1.00	0.00									1.00	1.00	0.00		
16	2210	ASST PRINCIPAL	0.50	0.50	0.00									0.50	0.50	0.00		
Grand Total			22.85	23.37	0.52	\$ 1,548,819	2.20	2.20	0.00	\$ 61,829	0.90	0.90	0.00	\$ 67,268	25.95	26.47	0.52	\$ 1,677,915

EXPENSE SUMMARY:

State Func Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2210	Principal's Office	EQUIPMENT RENTAL	\$0	\$ -	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
		SCHOOL BASED INITIATIVES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$1,427	\$ 2,299.00	\$ 2,129.00	\$ 2,129.00	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ 475.00	\$ 475.00	\$ 475.00	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT & TRAINING	\$0	\$ -	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$282	\$ 3,510.00	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$425	\$ 390.00	\$ 390.00	\$ 390.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$19,022	\$ 18,921.67	\$ 18,174.00	\$ 21,954.00	\$ 3,780.00
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$21,156	\$ 25,595.67	\$ 21,168.00	\$ 24,948.00	\$ 3,780.00

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

Hastings Elementary School

Principal: Louise Lipsitz

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget					
1	2305	ELEM TEACHER K TEACHER	17.00 2.30	17.00 2.30	0.00									1.70	1.70	0.00			
4	2210	ADMIN ASST PRINCIPAL SCH SUPRT SEC/METCO	1.00 3.03	1.00 3.03	0.00														
						1.00	1.00	0.00											
7.1	2330	KIND ASSIS				1.60	1.60	0.00											
15	2210	PRINCIPAL	1.00	1.00	0.00														
16	2210	ASST PRINCIPAL	0.50	0.50	0.00														
Grand Total			24.83	24.83	0.00	\$ 1,824,818	2.60	2.60	0.00	\$ 69,826	1.70	1.70	0.00	\$ 97,697	29.13	29.13	0.00	\$ 1,992,341	

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$2,091	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SCHOOL BASED INITIATIVES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ 2.34	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT & TRAINING	\$0	\$ -	\$ 2,060.00	\$ 2,060.00	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$1,254	\$ 899.00	\$ 1,545.00	\$ 1,545.00	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT & TRAINING	\$1,500	\$ -	\$ 2,060.00	\$ 2,060.00	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$0	\$ 3,510.00	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ 1,030.00	\$ 1,030.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$15,449	\$ 14,788.95	\$ 16,147.00	\$ 17,227.00	\$ 1,080.00
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$20,293	\$ 19,200.29	\$ 22,842.00	\$ 23,922.00	\$ 1,080.00

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

K-5 Literacy

Program Leader: Kathleen McCarthy

ORGANIZATION/PROGRAM DESCRIPTION

The K-5 Literacy Department ensures that the Lexington Public Schools maintain high standards for teaching and learning and that the curriculum is aligned with state and national guidelines for English Language Arts and Literacy. The Department disseminates critical and current information and resources to ensure continuity among the elementary schools, across the grade levels, and across the content areas. The department develops, articulates, and implements the curriculum. Literacy specialists provide direct services to students at risk for reading failure, with a focus on early intervention models, professional development to staff, and coach, consult, and collaborate with classroom teachers, special education staff, building principals, and parents.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget					
1	2110	COORD	1.00		(1.00)							1.00		(1.00)	
	2305	READING SP	16.65	14.65	(2.00)		0.00	2.00	2.00			16.65	16.65	0.00	
5	2220	DEPT HEAD	0.00	1.00	1.00							0.00	1.00	1.00	
Grand Total			17.65	15.65	(2.00)	\$ 1,329,438	0.00	2.00	2.00	\$ 178,476	17.65	17.65	0.00	\$ 1,507,914	

- Staffing for the K-5 Literacy program is partially funded by Title I and Title II Federal grant funds. As a result of reductions in these grants, the overall staffing will be reduced to reflect a 2-15% reduction in funding. The exact number of FTEs reduced is dependent upon the reduction of dollars and the actual salary of the staff member experiencing a reduction in force.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$1,150	\$ 2,845.00	\$ 2,880.00	\$ 2,880.00	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$74,150	\$66,979.75	\$ 36,987.00	\$36,987.00	\$ -
2415	Instructional Materials	PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$446	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$10,235	\$ 8,890.96	\$ 36,386.00	\$43,049.00	\$6,663.00
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$1,234	\$11,080.30	\$ 12,266.00	\$ 12,266.00	\$ -
		MILEAGE	\$637	\$ 505.84	\$ 206.00	\$ 206.00	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$87,852	\$90,301.85	\$ 88,725.00	\$95,388.00	\$ 6,663.00

- 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.

K-5 Mathematics

Program Leader: Karen Tripoli

ORGANIZATION/PROGRAM DESCRIPTION

The K-5 Mathematics Department is responsible for ensuring that the Lexington Public Schools maintain high standards aligned with the state framework and national guidelines. It is the goal of the Lexington Public Schools to provide all students with access to an ambitious, rich, high quality, mathematics curriculum at the elementary school level. The K-5 Department Head and system-wide specialists promote best practices in mathematics and mathematics instruction through dissemination of critical and current information and resources, by supporting the implementation of curriculum, and by promoting articulation and continuity among the elementary schools and across grade levels. The elementary department is responsible for providing professional development and acts as a consultant and resource to classroom teachers, special education staff, building principals, and parents. Building-Based Mathematics Specialists provide direct service to struggling students in grade one through five as well as consultation around struggling students in Kindergarten through grade five.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE	FY12 FTE	FTE Change	FY12 Budget				
1	2110	COORD	0.80		(0.80)						0.80		(0.80)	
	2305	MATH COACH MATH INST SPECIALIST	1.00	1.00	0.00					0.81	0.81	0.00		
4	2110	SEC COORD	0.80	1.00	0.20						0.80	1.00	0.20	
5	2220	DEPT HEAD		1.00	1.00							1.00	1.00	
Grand Total			8.60	9.19	0.59	\$ 686,912	0.81	0.81	0.00	\$ 62,578	9.41	10.00	0.59	\$749,490

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$4,369	\$ 4,363.75	\$ 5,370.00	\$ 5,370.00	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$53,937	\$ 51,704.39	\$ 47,994.00	\$ 47,994.00	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$3,416	\$ 2,128.86	\$ 2,000.00	\$ 2,000.00	\$ -
2430	General Supplies	SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$2,943	\$ 19,337.15	\$ 8,826.00	\$ 13,712.00	\$ 4,886.00
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$163	\$ 163.00	\$ 163.00	\$ 163.00	\$ -
		MILEAGE	\$670	\$ 629.53	\$ 718.00	\$ 718.00	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$65,498	\$ 78,326.68	\$ 65,071.00	\$ 69,957.00	\$ 4,886.00

- 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.

K-5 Science/Engineering/Technology

Program Leader: Karen McCarthy

ORGANIZATION/PROGRAM DESCRIPTION

The purpose of the elementary science program is to engage 2,830 children in the process of science and technology/engineering in a systematic way so that basic concepts and skills in life, earth and physical science and engineering design are developed over the K-5 grade span in all schools. Classroom teachers use inquiry oriented, hands-on, minds-on lessons to provide a rich variety of experiences in science and technology/engineering for their students. A K-5 Science Coordinator supports 131 teachers in six schools by providing materials and consultation as well as demonstration lessons, curriculum development leadership and professional development opportunities. In addition, the Science Coordinator monitors the alignment of the Lexington curriculum with the Massachusetts Science and Technology/Engineering Standards and facilitates uniformity in the implementation of the curriculum system wide. A part time (8 hours/week) Science Materials Manager orders materials for this kit-based program (approximately 370 kits), makes up additional kits from “recycled” science materials if possible, and organizes and distributes science enrichment materials.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2120	COORD	1.00	1.00	0.00		1.00	1.00	0.00	
4	2120	SEC K5 SCI	0.21	0.21	0.00		0.21	0.21	0.00	
Grand Total			1.21	1.21	0.00	\$ 98,583	1.21	1.21	0.00	\$ 98,583

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES SEMINARS/WORKSHOPS/CONFERENCES	\$0 \$200	\$ - \$ 1,070.00	\$ - \$ 1,230.00	\$ - \$ 1,230.00	\$ - \$ -
2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$0 \$5,997	\$ - \$ 6,573.39	\$ - \$ 6,015.00	\$ - \$ 6,015.00	\$ - \$ -
2415	Instructional Materials	PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$23,074	\$ 21,046.95	\$ 22,772.00	\$ 25,045.00	\$ 2,273.00
2440	Other Instructional Services	FIELD TRIPS MEMBERSHIP/DUES/LICENSES & SUB MILEAGE OUT OF STATE TRAVEL	\$0 \$623 \$139 \$0	\$ - \$ 147.95 \$ - \$ -	\$ - \$ 257.00 \$ - \$ -	\$ - \$ 257.00 \$ - \$ -	\$ - \$ - \$ - \$ -
Grand Total			\$30,033	\$ 28,838.29	\$ 30,274.00	\$ 32,547.00	\$ 2,273.00

- 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.

K-5 Social Studies

Program Leader: Jane Hundley

ORGANIZATION/PROGRAM DESCRIPTION

The purpose of the elementary social studies program is to engage all K-5 children in the learning of history, geography, civics, and economics. The ultimate goal of this multi-dimensional approach is to foster good citizenship in our diverse, democratic nation. The social studies equip students with problem solving and decision making skills necessary for understanding the past, coping with the present, and planning for the future. The K-5 Social Studies Coordinator supports 131 teachers in six schools by collaborating with teachers, teaching model lessons, providing materials, and researching curriculum resources. The curriculum coordinator also promotes inter-school communication and monitors state and national trends in the social studies.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2120	COORD	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total			1.00	1.00	0.00	\$ 92,077	1.00	1.00	0.00	\$ 92,077

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDE D	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ -	\$ 1,030.00	\$ 1,030.00	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$6,721	\$ 3,476.97	\$ 3,273.00	\$ 3,273.00	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$13,499	\$ 4,463.26	\$ 20,489.00	\$ 22,350.00	\$ 1,861.00
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$20,220	\$ 7,940.23	\$ 24,792.00	\$ 26,653.00	\$ 1,861.00

- 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.

Middle School Programs

Clarke Middle School

Principal: Steven H. Flynn, Ed.D.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating			Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change					FY12 Budget
1	2310	STUDY SKILLS	1.50	1.50	0.00					1.50	1.50	0.00		
2	3520	MSCLASS AD	1.00	1.00	0.00					1.00	1.00	0.00		
4	2210	ADMIN ASST PRINCIPAL	1.00	1.00	0.00					1.00	1.00	0.00		
		SCH SUPRT	1.48	1.48	0.00					1.48	1.48	0.00		
	3520	SEC MS AP	1.00	1.00	0.00					1.00	1.00	0.00		
7	2330	METCO IA				0.51	0.51	0.00		0.51	0.51	0.00		
15	2210	PRINCIPAL	1.00	1.00	0.00					1.00	1.00	0.00		
16	2210	ASST PRINCIPAL	2.00	2.00	0.00					2.00	2.00	0.00		
Grand Total			8.98	8.98	0.00	\$ 573,436	0.51	0.51	0.00	\$ 14,870	9.49	9.49	0.00	\$ 588,306

- The five department chair positions at Clarke and five department chairs at Diamond (English, mathematics, foreign languages, social studies, and science) will be replaced with five department head positions for both schools. The change to a department head structure will allow the new administrators to supervise and evaluate the teachers in each department. Currently, the department chairs are responsible for each department’s budget and leading the department; however, the schools do not have evaluators who are licensed in the subject areas. In addition, the department chair structure for each school does not vest in one person the responsibility for curriculum continuity and expectations between schools. Recent curriculum reviews have shown that some significant curriculum differences have developed between schools and that one supervisor per department for both schools is needed. The reorganization will not increase the amount of administrative time during the school year. Currently, there are ten department chairs with a total of ten periods for leadership. With the new department head structure, there will be five department heads that will be released two periods per day for supervisor/evaluation responsibilities. It is anticipated that each department head will work an additional eight days per year. The cost of the additional days is almost the same as the cost of the department chair stipends, which will be eliminated. The final workload and salaries are subject to negotiations with the LEA.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2210	Principal's Office	MEMBERSHIP/DUES/LICENSES & SUB OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$828	\$ 1,581.59	\$ -	\$ -	\$ -
			\$361	\$ 2,673.15	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB SEMINARS/WORKSHOPS/CONFERENCES	\$220	\$ 840.00	\$ 2,100.00	\$ 2,100.00	\$ -
		SUPPLIES	\$1,178	\$ 12,908.68	\$ 2,500.00	\$ 2,500.00	\$ -
			\$0	\$ -	\$ 1,030.00	\$ 1,030.00	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$4,583	\$ 1,154.00	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ 1,030.00	\$ 1,030.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$12,316	\$ 10,660.21	\$ 11,315.00	\$ 11,658.00	\$ 343.00
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$84	\$ -	\$ -	\$ -	\$ -
		OTHER TRANSPORTATION	\$450	\$ 900.00	\$ 1,030.00	\$ 1,030.00	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$927	\$ 295.25	\$ 4,619.00	\$ 4,619.00	\$ -
Grand Total			\$20,948	\$ 31,012.88	\$ 23,624.00	\$ 23,967.00	\$ 343.00

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
2	3520	MSCLASS AD	1.00	1.00	0.00		1.00	1.00	0.00	
4	2210	ADMIN ASST PRINCIPAL	1.00	1.00	0.00		1.00	1.00	0.00	
		SCH SUPRT	1.00	1.00	0.00		1.00	1.00	0.00	
	3520	SEC MS AP	1.00	1.00	0.00		1.00	1.00	0.00	
15	2210	PRINCIPAL	1.00	1.00	0.00		1.00	1.00	0.00	
16	2210	ASST PRINCIPAL	2.00	2.00	0.00		2.00	2.00	0.00	
Grand Total			7.00	7.00	0.00	\$ 454,293	7.00	7.00	0.00	\$ 454,293

- The five department chair positions at Clarke and five department chairs at Diamond (English, mathematics, foreign languages, social studies, and science) will be replaced with five department head positions for both schools. The change to a department head structure will allow the new administrators to supervise and evaluate the teachers in each department. Currently, the department chairs are responsible for each department’s budget and leading the department; however, the schools do not have evaluators who are licensed in the subject areas. In addition, the department chair structure for each school does not vest in one person the responsibility for curriculum continuity and expectations between schools. Recent curriculum reviews have shown that some significant curriculum differences have developed between schools and that one supervisor per department for both schools is needed. The reorganization will not increase the amount of administrative time during the school year. Currently, there are ten department chairs with a total of ten periods for leadership. With the new department head structure, there will be five department heads that will be released two periods per day for supervisor/evaluation responsibilities. It is anticipated that each department head will work an additional eight days per year. The cost of the additional days is almost the same as the cost of the department chair stipends, which will be eliminated. The final workload and salaries are subject to negotiations with the LEA.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$167	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$1,870	\$ 2,777.15	\$ 2,000.00	\$ 2,000.00	\$ -
		SCHOOL BASED INITIATIVES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$991	\$ 1,309.75	\$ 1,030.00	\$ 1,030.00	\$ -
		MILEAGE	\$0	\$ 1,447.21	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$2,593	\$ 11,608.06	\$ 2,910.00	\$ 2,910.00	\$ -
		SUPPLIES	\$2,238	\$ 2,425.00	\$ 2,060.00	\$ 2,060.00	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$0	\$ 3,465.45	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$237	\$ -	\$ 200.00	\$ 200.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$19,913	\$ 10,668.00	\$ 9,025.00	\$ 9,305.00	\$ 280.00
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
		OTHER TRANSPORTATION	\$1,273	\$ 1,080.00	\$ 1,272.00	\$ 1,272.00	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$4,548	\$ 3,359.06	\$ 4,500.00	\$ 4,500.00	\$ -
Grand Total			\$33,829	\$ 38,139.68	\$ 22,997.00	\$ 23,277.00	\$ 280.00

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

STAFFING SUMMARY:

Line No	DESE Func	LOC_DESC	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
				FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2220	CLARKE	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)	
			DEPT HEAD		0.25	0.25			0.25	0.25	
	DIAMOND	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)		
		DEPT HEAD		0.25	0.25			0.25	0.25		
	2305	CLARKE	ENGLISH TEACHER	9.00	9.00	0.00		9.00	9.00	0.00	
			READING TEACHER	2.00	2.00	0.00		2.00	2.00	0.00	
DIAMOND	ENGLISH TEACHER	9.50	9.50	0.00		9.50	9.50	0.00			
	READING TEACHER	2.75	2.75	0.00		2.75	2.75	0.00			
2	2220	CLARKE	DEPT CHAIR			0.00				0.00	
			DEPT CHAIR			0.00				0.00	
	2310	CLARKE	STUDY SKILLS	0.33	0.33	0.00		0.33	0.33	0.00	
			MS PUBS	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total				25.08	25.08	0.00	\$ 1,812,938	25.08	25.08	0.00	\$ 1,812,938

EXPENSE SUMMARY:

LOC NAME	State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
CLARKE	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$2,000	\$ -	\$ 1,030.00	\$ 1,030.00	\$ -
	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$2,441	\$ 11,595.62	\$ 9,180.00	\$ 9,180.00	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$10,424	\$ 6,011.59	\$ 5,030.00	\$ 5,260.00	\$ 230.00
CLARKE Sum				\$14,865	\$ 17,607.21	\$ 15,240.00	\$ 15,470.00	\$ 230.00
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	SUPPLIES	\$1,016	\$ 1,030.00	\$ 1,030.00	\$ 1,030.00	\$ -
	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$8,297	\$ 7,513.58	\$ 9,161.00	\$ 9,161.00	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$3,189	\$ 5,906.61	\$ 5,368.00	\$ 5,556.00	\$ 188.00
	2455	Instructional Software	COMPUTER SOFTWARE	\$300	\$ -	\$ 309.00	\$ 309.00	\$ -
DIAMOND Sum				\$12,802	\$ 14,450.19	\$ 15,868.00	\$ 16,056.00	\$ 188.00
Grand Total				\$27,667	\$ 32,057.40	\$ 31,108.00	\$ 31,526.00	\$ 418.00

- 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.

6-8 Foreign Language Clarke: Cathy Brooks Diamond: Deirdre Huff

STAFFING SUMMARY:

Line No	DESE Func	LOC_DESC	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
				FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget					
1	2220	CLARKE	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)		
			DEPT HEAD	0.00	0.25	0.25		0.00	0.25	0.25		
	DIAMOND	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)			
		DEPT HEAD		0.25	0.25			0.25	0.25			
	2305	CLARKE	FOREIGN LANG TEACHER	7.50	7.50	0.00		7.50	7.50	0.00		
		DIAMOND	FOREIGN LANG TEACHER	7.75	7.75	0.00		7.75	7.75	0.00		
2	2220	CLARKE	DEPT CHAIR			0.00				0.00		
			DIAMOND	DEPT CHAIR			0.00				0.00	
	2720	CLARKE	MS FL COOR	2.00	2.00	0.00		2.00	2.00	0.00		
		DIAMOND	MS FL COOR	2.00	2.00	0.00		2.00	2.00	0.00		
	Grand Total				19.75	19.75	0.00	\$ 1,266,423	19.75	19.75	0.00	\$ 1,266,423

EXPENSE SUMMARY:

LOC NAME	State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
CLARKE	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ 90	\$ 90	\$ 90	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 33,494	\$ 34,645	\$ 8,778	\$ 8,778	\$ -
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 4,422	\$ 3,557	\$ 4,546	\$ 4,745	\$ 199
					\$ 195	\$ 170	\$ 170	\$ 170
CLARKE Sum				\$ 38,111	\$ 38,462	\$ 13,584	\$ 13,783	\$ 199
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 31,409	\$ 29,640	\$ 7,383	\$ 7,383	\$ -
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 5,782	\$ 8,195	\$ 5,434	\$ 5,596	\$ 162
					\$ 320	\$ 444	\$ 406	\$ 406
DIAMOND Sum				\$ 37,511	\$ 38,280	\$ 13,223	\$ 13,385	\$ 162
Grand Total				\$ 75,622	\$ 76,742	\$ 26,807	\$ 27,168	\$ 361

- 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.

6-8 Mathematics

Clarke: Joshua Frost

Diamond: Kenton Findell

STAFFING SUMMARY:

Line No	DESE Func	LOC_DESC	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
				FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2220	CLARKE	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)	
			DEPT HEAD		0.25	0.25			0.25		0.25
	DIAMOND	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)		
		DEPT HEAD		0.25	0.25			0.25		0.25	
	2305	CLARKE	MATH TEACHER	10.00	10.00	0.00		10.00	10.00	0.00	
			DIAMOND	MATH TEACHER	10.75	10.75	0.00		10.75	10.75	0.00
2	2220	CLARKE	DEPT CHAIR			0.00				0.00	
			DIAMOND	DEPT CHAIR			0.00				0.00
	3520	CLARKE	MATH TEAM	1.00	1.00	0.00		1.00	1.00	0.00	
			DIAMOND	MATH TEAM	1.00	1.00	0.00		1.00	1.00	0.00
Grand Total				23.25	23.25	0.00	\$ 1,599,219	23.25	23.25	0.00	\$ 1,599,219

EXPENSE SUMMARY:

LOC NAME	State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDE D	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
CLARKE	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 265	\$ 780	\$ 890	\$ 890	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 131	\$ -	\$ 2,000	\$ 2,000	\$ -
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB OTHER TRANSPORTATION	\$ 10,329	\$ 11,516	\$ 7,558	\$ 7,742	\$ 184
	3520	Student Activities	SEMINARS/WORKSHOPS/CONFERENCES	\$ 171	\$ 260	\$ 150	\$ 150	\$ -
CLARKE Sum				\$ 11,656	\$ 13,278	\$ 12,598	\$ 12,782	\$ 184
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	SUPPLIES	\$ 946	\$ 199	\$ 1,000	\$ 1,000	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,251	\$ 284	\$ 2,219	\$ 2,219	\$ -
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB OTHER TRANSPORTATION	\$ 5,056	\$ 7,412	\$ 7,399	\$ 7,550	\$ 151
	3520	Student Activities	SEMINARS/WORKSHOPS/CONFERENCES	\$ 145	\$ 909	\$ 145	\$ 145	\$ -
DIAMOND Sum				\$ 8,901	\$ 9,496	\$ 12,263	\$ 12,414	\$ 151
Grand Total				\$ 20,557	\$ 22,774	\$ 24,861	\$ 25,196	\$ 335

- 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.

STAFFING SUMMARY:

Line No	DESE Func	LOC_DESC	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
				FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2220	CLARKE	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)	
			DEPT HEAD		0.25	0.25			0.25	0.25	
	DIAMOND	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)		
		DEPT HEAD		0.25	0.25			0.25	0.25		
		2305	CLARKE	IT TEACHER	2.00	2.00	0.00		2.00	2.00	0.00
			SCIENCE TEACHER	9.00	9.00	0.00		9.00	9.00	0.00	
DIAMOND	IT TEACHER	1.90	1.90	0.00		1.90	1.90	0.00			
	SCIENCE TEACHER	8.75	8.75	0.00		8.75	8.75	0.00			
2	2220	CLARKE	DEPT CHAIR			0.00				0.00	
		DIAMOND	DEPT CHAIR			0.00				0.00	
	2310	CLARKE	STUDY SKILLS	0.33	0.33	0.00		0.33	0.33	0.00	
		3520	CLARKE	SCIENCE FAIR	1.00	1.00	0.00		1.00	1.00	0.00
	DIAMOND	SCIENCE FAIR	1.00	1.00	0.00		1.00	1.00	0.00		
		SCIENCE TEAM ADV	1.00	1.00	0.00		1.00	1.00	0.00		
Grand Total				25.48	25.48	0.00	\$ 1,697,135	25.48	25.48	0.00	\$ 1,697,135

EXPENSE SUMMARY:

LOC NAME	State Func Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
CLARKE	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ -	\$ -	\$ -	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$258	\$ 244	\$ 500	\$ 500	\$ -
	2420	Instructional Equipment	TEXTBOOKS	\$0	\$ -	\$ 2,627	\$ 2,627	\$ -
			EQUIPMENT	\$0	\$ 900	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$2,000	\$ 2,000	\$ 2,060	\$ 2,060	\$ -	
	2430	General Supplies	SUPPLIES & MATERIALS	\$19,531	\$ 20,107	\$ 16,067	\$ 23,480	\$ 7,413
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$55	\$ -	\$ -	\$ -	\$ -
	2451	Classroom Instructional Technology	SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
CLARKE Total				\$21,844	\$ 23,251	\$ 21,254	\$ 28,667	\$ 7,413
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$270	\$ 850	\$ 1,030	\$ 1,030	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$0	\$ -	\$ -	\$ -	\$ -
	2415	Instructional Materials	TEXTBOOKS	\$764	\$ 365	\$ 2,562	\$ 2,562	\$ -
			SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
	2420	Instructional Equipment	EQUIPMENT	\$1,214	\$ 2,607	\$ 2,031	\$ 2,031	\$ -
		EQUIP-SERVICE & REPAIR	\$1,312	\$ 1,735	\$ 2,122	\$ 2,122	\$ -	
	2430	General Supplies	SUPPLIES & MATERIALS	\$12,830	\$ 14,477	\$ 12,398	\$ 20,100	\$ 7,702
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -	
DIAMOND Total				\$16,390	\$ 20,034	\$ 20,143	\$ 27,845	\$ 7,702
Grand Total				\$38,234	\$ 43,285	\$ 41,397	\$ 56,512	\$ 15,115

- 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.
- 6-8 Information Technology/Business: The 6-8 Information Technology/Business program has been absorbed into the either the 6-8 Science, 6-8 Social Studies or 6-8 English/Language Arts programs. The courses offered have shifted to these programs as a result of curriculum alignment efforts by the state, district and individual building principals.

STAFFING SUMMARY:

Line No	DESE Func	LOC_DESC	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
				FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2220	CLARKE	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)	
			DEPT HEAD		0.25	0.25	0.25		0.25	0.25	
	DIAMOND	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)		
			DEPT HEAD		0.25	0.25	0.25		0.25	0.25	
2305	CLARKE	SOC ST TEACHER		9.00	9.00	0.00		9.00	9.00	0.00	
	DIAMOND	BUSINESS TEACHER		1.10	1.10	0.00		1.10	1.10	0.00	
			SOC ST TEACHER	9.50	9.50	0.00		9.50	9.50	0.00	
2	2220	CLARKE	DEPT CHAIR			0.00				0.00	
		DIAMOND	DEPT CHAIR			0.00				0.00	
	2310	CLARKE	STUDY SKILLS	0.33	0.33	0.00		0.33	0.33	0.00	
Grand Total				20.43	20.43	0.00	\$ 1,463,348	20.43	20.43	0.00	\$ 1,463,348

EXPENSE SUMMARY:

LOC NAME	PROGRAM NAME	State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed	
CLARKE	BUSINESS	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	
		2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,722	\$ 1,625	\$ 1,632	\$ 1,656	\$ 24	
	BUSINESS Total					\$ 1,722	\$ 1,625	\$ 1,632	\$ 1,656	\$ 24
	POLICY DEBATE	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ 824	\$ 824	\$ -	
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,545	\$ 1,549	\$ 361	\$ 361	\$ -	
		2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$ -	\$ -	\$ 309	\$ 309	\$ -	
	POLICY DEBATE Total					\$ 1,545	\$ 1,549	\$ 1,494	\$ 1,494	\$ -
	SOCIAL STUDIES	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 25	\$ -	\$ -	\$ -	\$ -	
			2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -
2415		Instructional Materials	TEXTBOOKS	\$ 4,813	\$ 1,538	\$ 4,634	\$ 4,634	\$ -		
			SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -		
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 3,738	\$ 7,598	\$ 4,172	\$ 4,327	\$ 155	
SOCIAL STUDIES Total					\$ 8,577	\$ 9,136	\$ 8,806	\$ 8,961	\$ 155	
CLARKE Total					\$ 11,844	\$ 12,310	\$ 11,932	\$ 12,111	\$ 179	
DIAMOND	INSTRUCTIONAL TECHNOLOGY	2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$ -	\$ -	\$ 123	\$ 123	\$ -	
				SUPPLIES & MATERIALS	\$ 1,174	\$ 588	\$ 2,017	\$ 1,488	\$ (529)	
	INSTRUCTIONAL TECHNOLOGY Total					\$ 1,174	\$ 588	\$ 2,140	\$ 1,611	\$ (529)
	POLICY DEBATE	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ 324	\$ -	\$ 261	\$ 261	\$ -	
			2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 603	\$ 720	\$ 864	\$ 864	\$ -	
			2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
	POLICY DEBATE Total					\$ 927	\$ 720	\$ 1,125	\$ 1,125	\$ -
	SOCIAL STUDIES	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	
			2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -
2415		Instructional Materials	TEXTBOOKS	\$ 586	\$ 1,434	\$ 3,590	\$ 3,590	\$ -		
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 5,855	\$ 7,042	\$ 5,997	\$ 6,124	\$ 127	
SOCIAL STUDIES Total					\$ 6,441	\$ 8,476	\$ 9,587	\$ 9,714	\$ 127	
DIAMOND Total					\$ 8,542	\$ 9,783	\$ 12,852	\$ 12,450	\$ (402)	
Grand Total					\$ 20,385	\$ 22,094	\$ 24,784	\$ 24,561	\$ (223)	

- 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.
- One-time expenditures are removed from FY 11.
- The 6-8 Information Technology/Business program has been absorbed into the either the 6-8 Science, 6-8 Social Studies or 6-8 English/Language Arts programs. The courses offered have shifted to these programs as a result of curriculum alignment efforts by the state, district and individual building principals.

High School Programs

Lexington High School: Overview

Principal: Natalie Cohen

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FY12 FTE Change	Total Sum of FY12 Budget
			FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
2	3520	ASST DEB C	1.00	1.00	0.00					1.00	1.00	0.00		
		FCLASS AD	1.00	1.00	0.00					1.00	1.00	0.00		
		HS/NHS	1.00	1.00	0.00					1.00	1.00	0.00		
		JRCLASS AD	1.00	1.00	0.00					1.00	1.00	0.00		
		SPCLASS AD	1.00	1.00	0.00					1.00	1.00	0.00		
		SRCLASS AD	1.00	1.00	0.00					1.00	1.00	0.00		
		SSD	1.00	1.00	0.00					1.00	1.00	0.00		
		YEARBOOK	3.00	3.00	0.00					3.00	3.00	0.00		
4	2210	ADMIN ASST PRINCIPAL	1.00	1.00	0.00					1.00	1.00	0.00		
		SEC HS AP	4.00	4.00	0.00					4.00	4.00	0.00		
		SEC HS REC	1.00	1.00	0.00					1.00	1.00	0.00		
		SEC/METCO					1.00	1.00	0.00		1.00	1.00	0.00	
		3520 FUNDS MAN	1.00	1.00	0.00					1.00	1.00	0.00		
7	2330	METCO IA					0.52	0.52	0.00		0.52	0.52	0.00	
7.1	2210	CAMP MON	0.93	0.90	(0.03)					0.93	0.90	(0.03)		
15	2210	PRINCIPAL	1.00	1.00	0.00					1.00	1.00	0.00		
16	2210	ASSOC PRI	1.00	1.00	0.00					1.00	1.00	0.00		
		HS DEAN	4.00	4.00	0.00					4.00	4.00	0.00		
Grand Total			23.93	23.90	(0.03)	\$ 1,005,559	1.52	1.52	0.00	\$ 49,308	25.45	25.42	(0.03)	\$ 1,054,868

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed		
2210	Principal's Office	BUILDING RENTAL	\$0	\$ -	\$ -	\$ -	\$ -		
		EQUIPMENT RENTAL	\$0	\$ -	\$ -	\$ -	\$ -		
		EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -		
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -		
		OFFICE SUPPLIES	\$17,093	\$15,984.45	\$21,152.00	\$21,152.00	\$ -		
		PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -		
		SCHOOL BASED INITIATIVES	\$0	\$ -	\$ -	\$ -	\$ -		
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -		
		2330	Paraprofessionals/Instructional Assistants	NEASC	\$0	\$ -	\$ -	\$ -	\$ -
		2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$5,325	\$6,059.00	\$10,300.00	\$10,300.00	\$ -
PROFESSIONAL SERVICES	\$0			\$4,947.90	\$3,605.00	\$3,605.00	\$ -		
SUPPLIES & MATERIALS	\$0			\$ -	\$ -	\$ -	\$ -		
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -		
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -		
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$850	\$964.00	\$3,089.00	\$3,089.00	\$ -		
2430	General Supplies	SUPPLIES & MATERIALS	\$57,686	\$45,097.87	\$66,344.00	\$67,314.00	\$970.00		
3520	Student Activities	BUILDING RENTAL	\$11,285	\$11,846.50	\$13,390.00	\$13,390.00	\$ -		
		FIELD TRIPS	\$0	\$6,357.00	\$ -	\$ -	\$ -		
		STIPENDS	\$0	\$ -	\$ -	\$ -	\$ -		
		SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -		
		SUPPLIES & MATERIALS	\$8,754	\$8,399.20	\$9,563.00	\$9,563.00	\$ -		
		Grand Total			\$100,993	\$99,655.92	\$127,443.00	\$128,413.00	\$970.00

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

9-12 English

Program Leader: Elizabeth Crowell

STAFFING SUMMARY:

Line No	DESE		JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
	Func	LOC_DESC		FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2120	LHS	COORD	0.50	0.50	0.00		0.50	0.50	0.00	
	2305	LHS	ENGLISH TEACHER	21.25	21.50	0.25		21.25	21.50	0.25	
			READING TEACHER	0.00	1.00	1.00		0.00	1.00	1.00	
2310	LHS	STUDY SKILLS	1.30		(1.30)		1.30		(1.30)		
2	3520	LHS	NEWSPAPER ADV	2.00	2.00	0.00		2.00	2.00	0.00	
4	2120	LHS	SEC DH	0.50	0.50	0.00		0.50	0.50	0.00	
Grand Total				25.55	25.50	(0.05)	\$ 1,556,239	25.55	25.50	(0.05)	\$ 1,556,239

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ -	\$ 515.00	\$ 515.00	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$0	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
		TEXTBOOKS	\$23,102	\$ 25,360.09	\$ 24,923.00	\$ 24,923.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$3,567	\$ 2,799.87	\$ 551.00	\$ 768.00	\$ 217.00
Grand Total			\$26,669	\$ 30,659.96	\$ 28,489.00	\$ 28,706.00	\$ 217.00

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

9-12 Foreign Language

Program Leader: Marie Murphy

STAFFING SUMMARY:

Line No	DESE		JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
	Func	LOC_DESC		FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2120	LHS	COORD	0.60	0.60	0.00		0.60	0.60	0.00	
	2305	LHS	FOREIGN LANG TEACHER	18.15	18.35	0.20		18.15	18.35	0.20	
2	2720	LHS	FL EX COOR	2.00	2.00	0.00		2.00	2.00	0.00	
	3520	LHS	EX ABROAD	1.50	1.50	0.00		1.50	1.50	0.00	
			EX HOST	1.33	1.33	0.00		1.33	1.33	0.00	
4	2120	LHS	SEC DH	0.50	0.50	0.00		0.50	0.50	0.00	
			TECH FL	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total				25.08	25.28	0.20	\$ 1,548,528	25.08	25.28	0.20	\$ 1,548,528

Added to FY12 Budget:

Foreign Language Teacher

0.20 FTE

Rationale:

Due to the introduction of Mandarin in the Middle Schools the total number of students taking Mandarin in 2011-2012 will increase. Specifically, Middle School students (now freshmen at LHS) will increase the enrollments in Mandarin III Level I (from no class this year to 1 class next year) and Mandarin III Honors (from 1 class this year to 2 classes next year).

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ 450	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$0 \$29,297	\$ - \$ 28,260	\$ - \$ 29,950	\$ - \$ 29,950	\$ - \$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$2,448	\$ 2,925	\$ 2,383	\$ 2,647	\$ 264
2440	Other Instructional Services	FIELD TRIPS MEMBERSHIP/DUES/LICENSES & SUB	\$0 \$1,785	\$ - \$ 965	\$ - \$ 515	\$ - \$ 515	\$ - \$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$397	\$ 938	\$ 855	\$ 855	\$ -
Grand Total			\$33,928	\$ 33,538	\$ 34,733	\$ 34,997	\$ 264

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

9-12 Mathematics

Program Leader: Gary Simon

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2120	COORD	0.60	0.60	0.00		0.60	0.60	0.00	
	2305	MATH TEACHER	20.20	21.20	1.00		20.20	21.20	1.00	
	2310	STUDY SKILLS	0.85		(0.85)		0.85		(0.85)	
2	3520	MATH TEAM	1.00	1.00	0.00	\$ 7,360	1.00	1.00	0.00	\$ 7,360
4	2120	SEC DH/MA	0.50	0.50	0.00		0.50	0.50	0.00	
Grand Total			23.15	23.30	0.15	\$ 1,679,417	23.15	23.30	0.15	\$ 1,679,417

- After the FY 11 Budget was voted, but before FY11 school year began, the 0.85 study skills teacher position was converted to a 1.0 math teacher position.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$490	\$ 401	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$9,356	\$ 12,714	\$ 9,270	\$ 9,270	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$6,246	\$ 4,483	\$ 7,606	\$ 7,785	\$ 179
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB OTHER TRANSPORTATION	\$789	\$ 955	\$ 515	\$ 515	\$ -
Grand Total			\$22,183	\$ 22,892	\$ 23,571	\$ 23,750	\$ 179

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

9-12 Science/Engineering/Technology

Program Leader: Whitney Hagins

STAFFING SUMMARY:

Line No	DESE		JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
	Func	LOC_DESC		FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2120	LHS	COORD	0.50	0.50	0.00		0.50	0.50	0.00	
	2305	LHS	SCIENCE TEACHER	25.00	25.25	0.25		25.00	25.25	0.25	
	2310	LHS	STUDY SKILLS	0.25		(0.25)		0.25		(0.25)	
2	2330	LHS	CHEM SAFE	1.00	1.00	0.00		1.00	1.00	0.00	
	3520	LHS	SCIENCE FAIR	1.00	1.00	0.00		1.00	1.00	0.00	
			SCIENCE TEAM ADV	1.00	1.00	0.00		1.00	1.00	0.00	
4	2120	LHS	SEC DH	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total				29.75	29.75	0.00	\$ 1,971,690	29.75	29.75	0.00	\$ 1,971,690

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$530	\$ -	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
			\$28,928	\$ 1,880	\$ 33,020	\$ 33,020	\$ -
2415	Instructional Materials	PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$9,512	\$ 18,462	\$ 16,358	\$ 16,358	\$ -
		EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$43,403	\$ 32,383	\$ 33,714	\$ 34,361	\$ 647
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ 1,195	\$ 1,930	\$ 1,930	\$ -
Grand Total			\$82,373	\$ 53,920	\$ 85,022	\$ 85,669	\$ 647

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

9-12 Social Studies

Program Leader: Robert Collins

STAFFING SUMMARY:

Line No	DESE		JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
	Func	LOC_DESC		FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2120	LHS	COORD	0.60	0.60	0.00		0.60	0.60	0.00	
	2305	LHS	DEBATE TEACHER	1.00	1.00	0.00		1.00	1.00	0.00	
			SOC ST TEACHER	21.40	20.80	(0.60)		21.40	20.80	(0.60)	
2	3520	LHS	L/D DEB DI	1.00	1.00	0.00		1.00	1.00	0.00	
			MLD UN	1.00	1.00	0.00		1.00	1.00	0.00	
			POL DEB	1.00	1.00	0.00		1.00	1.00	0.00	
4	2120	LHS	SEC DH/SS	0.50	0.50	0.00		0.50	0.50	0.00	
Grand Total				26.50	25.90	(0.60)	\$ 1,493,589	26.50	25.90	(0.60)	\$ 1,493,589

- After the budget was voted, staffing was reallocated based on enrollment. FY 12 is budget of actual staffing levels for FY 11.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$840	\$ -	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$0	\$ -	\$ -	\$ -	\$ -
		TEXTBOOKS	\$18,567	\$ 26,168	\$ 18,653	\$ 18,653	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$14,601	\$ 3,964	\$ 14,673	\$ 15,427	\$ 754
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$419	\$ 1,453	\$ 515	\$ 515	\$ -
Grand Total			\$34,427	\$ 31,585	\$ 34,871	\$ 35,625	\$ 754

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that 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 to the Department of Elementary and Secondary Education.

9-12 Social Studies – Debate/Competitive Speech

Program Leader: Sara Sanchez

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$1,734	\$ 2,259	\$ 2,039	\$ 2,070	\$ 31
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$845	\$ -	\$ 2,060	\$ 2,060	\$ -
		OTHER TRANSPORTATION	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$2,579	\$ 2,259	\$ 4,099	\$ 4,130	\$ 31

3000 Other School 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)

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)

ORGANIZATION/PROGRAM DESCRIPTION

School Health Services provides daily health care to 6,300 students as well as occupational health services to the staff of the nine Lexington Public Schools. Professional school nurses deliver emergency medical care, illness assessment, first aid, medication administration, nursing care procedures, individual health education, psychosocial support, and referrals to other support professionals and health care providers. We average 5600 office visits a month; last year 92% of Lexington students received health services at least once from a school nurse. The care provided ranges from meeting episodic health care needs of the healthy child to specialized care delivery to children with special health care needs that require dependence on medical assistive devices. We work collaboratively with over 40 local Primary Care Providers to care and support our students and their parents/guardians. We embrace public health nursing through mandated screenings for vision, hearing, heights, weights, and scoliosis. We are on the front line of disease prevention as we insure compliance with the Massachusetts Dept of Public Health immunization regulations and the Town Health Department’s disease surveillance and control activities. Our mission is to support all children toward good health and to offer nursing interventions to students in need so that the opportunity to participate in an active learning process is available to all.

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	3200	NURSE	10.00	10.00	0.00		1.00	1.00	0.00		11.00	11.00	0.00	
7.1	3200	DOCTOR	0.00		0.00						0.00		0.00	
16	3200	NURSE COOR	1.00	1.00	0.00						1.00	1.00	0.00	
Grand Total			11.00	11.00	0.00	\$ 847,856	1.00	1.00	0.00	\$ 80,291	12.00	12.00	0.00	\$ 928,147

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
3200	Medical/Health Services	EQUIPMENT	\$3,067	\$ 3,091	\$ 3,090	\$ 3,090	\$ -
		MEETING EXPENSES	\$1,146	\$ 1,594	\$ 1,265	\$ 1,265	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
		REPLACEMENT OF EQUIPMENT	\$0	\$ -	\$ -	\$ -	\$ -
		SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$8,265	\$ 7,752	\$ 8,271	\$ 8,757	\$ 486
Grand Total			\$12,478	\$ 12,437	\$ 12,626	\$ 13,112	\$ 486

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)

Special Education Transportation

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

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
3300	Transportation Services	PUPIL TRANSPORTATION - SPED	\$1,097,180	\$ 976,318	\$ 970,000	\$ 999,100	\$ 29,100
Grand Total			\$1,097,180	\$ 976,318	\$ 970,000	\$ 999,100	\$ 29,100

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

Transportation	FY10 Students	FY10 Actual	FY11 Budget	FY11 Projected Students	FY11 Projected Actual	FY 12 Projected Students	FY12 Budget Request
In-District	66	\$ 249,030	\$ 320,000	60	\$ 260,000	60	\$ 275,000
Out of District	59	\$ 727,288	\$ 520,000	48	\$ 575,000	48	\$ 600,000
Summer Transportation					\$ 94,054		\$ 100,000
Parent Reimbursements/Settlements					\$ 20,000		\$ 25,000
Potential Placements			\$ 130,000			15	\$ 75,000
Contingency for Route Reconfiguration			\$ 130,000		\$ 50,000	15	\$ 75,000
Total	125	\$ 976,318	\$ 1,100,000	108	\$ 999,054	138	\$1,150,000

Regional Procurement of Transportation:

In FY 10, the LABBB/EDCO Transportation Network was officially formed after a successful pilot program. Belmont Public Schools joined in the network for the FY 10 school year. 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.

Regular Education Transportation

The Transportation Program provides yellow school bus transportation for students who live over two miles from school who are in grades K through 6 and for a fee will provide students 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 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.

Table 1: Projected Riders

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 Rider	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.

Table 2: Total Program Costs split by funding source.

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											
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								
Kindergarten Bus (3 buses @ reduced cost per day)		11,202		1	11,202			2.00	17,280	6,078	
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)											
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		

Table 3: 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											
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	17.00	\$ 1,334,176	\$ 99,449	\$ 693
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	\$ 92	\$ 110		\$ 66			\$ 143			
Total Per Seat Cost	\$ 632	\$ 642	\$ 660		\$ 616			\$ 693			

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)

BUDGET SUMMARY

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

Elementary School Program

The elementary Before/After School Sports Program is designed for grades 4 and 5 participation. This program is funded through the Athletic Revolving Fund and details can be found in the Revolving Fund Section of the Budget Document. There is no limit to the choice of activities or to the skill level involved. Students have the opportunity to practice skills and work on fitness activities taught during the regular physical education classes. Most programs run before school, two times per week, all year long. The Current Fee in FY11 is \$60.00. The proposed fee for FY12 is \$75.00.

Middle School Program

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

Each of the middle schools' programs is staffed by a stipended Middle School Assistant Athletic Director and 15 coaches. The coaches are evaluated by the Director of Athletics and the Middle School Assistant Athletic Directors at the end of the season.

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

High School Program

Lexington High School is a member of the Massachusetts Interscholastic Athletic Association (MIAA), which governs the rules and regulations for interscholastic competition. Lexington High School is also a member of the Middlesex League that is made up of ten teams and provides league schedules for all of our interscholastic athletic offerings. Currently, we offer 29 varsity sports, 24 junior varsity teams and 10 freshmen teams at Lexington High School. Title IX ensures compliance for equal treatment for all of our male and female athletes. Approximately 25% of the school's population will participate in any given season (Fall, Winter, Spring). For the past five years Lexington High School has been rated in the top three Division-1 schools for overall excellence in Athletics by the Boston Globe.

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

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

The athletic department sponsored by the Lexington Public School District is an extension of the classroom. Last school year, approximately 1,800 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 skills, participating within the rules, performing under pressure, persistence, physical well-being and how to make positive chemical health decisions, respect, responsibility, sacrifice for the common good, self discipline, social skills, striving towards excellence, taking instruction, teamwork and work ethic.

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

BUDGET SUMMARY

The funding for this program comes from three sources: operating budget funding (\$644,385), user fees (\$380,000), and gate receipts (\$33,300). The non-operating budget funds are deposited into an Athletic Revolving Fund. More information on the revolving fund will be located in the revolving fund section of this budget document.

FY12 BUDGET AND PROGRAM PRIORITIES:

1. Begin a Uniform Purchase Program for Lexington High School Athletic Teams, which would ensure uniforms be a part of the equipment distributed to LHS athletes, upon payment of HS User Fee. The purchased uniforms would be property of the LPS.
2. Uniform Request for Replacement of Old Uniforms over a 3-year cycle.

Rationale:

This request is for replacement of old uniforms for sixteen (14) LHS athletic teams on a rotating basis over a three-year period.

Fall Sports And Allotments: (Year 1)

Girls Lacrosse- \$2,500
Boys Lacrosse - \$2,500
Football - \$17,500
Boys Volleyball \$2500

Sing Sports And Allotments: (Year 3)

Boys Soccer \$2,500
Girls Soccer \$2,500
Girls Volleyball \$2,500
Wrestling - \$2,500
Baseball-\$5,000
Softball- \$5,000

Winter Sports And Allotments: (Year 2)

Boys Basketball - \$5,000

Rotating Schedule:

2012 – Year 1 (\$25,000)

Girls Basketball - \$5,000
Boys Ice Hockey - \$5,000
Girls Ice Hockey - \$5,000

2013 – Year 2 (\$20,000)
2014 – Year 3 (\$20,000)

3. Increase Interscholastic Offerings, through the addition of a boys interscholastic volleyball team (to be offered in the spring season), as well as MS and HS Intramural Offerings, which would have a positive impact on the METCO program.
4. Add Boys Spring Volleyball Program for Varsity and Junior Varsity.

Rationale:

This is a request to start a new spring athletic program in 2012. The Lexington athletic department is seeking to add spring boys' volleyball at both the varsity and junior level. This includes the hiring of two (2) coaches for approximately \$11,238.00. Head Coach (Level III), and Assistant Coach (Level V)

5. This new program would run parallel to our girls' volleyball program in the fall. Total program cost including salaries would be approximately \$17,748.00. This cost includes equipment, officials, and transportation. This estimated cost does not include uniform purchase for the new program.
6. This program would allow an additional forty (40) boys to participate at a very high level of competition in the spring. Space is available in the gym and field house to accommodate practices and games.
7. Continue to analyze the athletic budget and ensure that it reflects the true growth in our programs and meets the necessary funding for a quality program, especially equipment that meets sports Federation Rules Standards.
8. Continue with capital budget plan to improve Lexington High School facilities and playing fields. Collaborate with Lexington Recreation Committee, Lexington Selectmen, and other residents to research a combination of public and private funds to provide a synthetic field with lights for a multi-purpose field at the current Harry Crumb Memorial Field. Provide temporary locker room facility for freshmen football in the field house, to eliminate the use of underutilized, but necessary storage trailers from Eagle Leasing.
9. Maintain compliance with Title IX and the MIAA
10. Negotiate changes in LEA contract for Coaching Positions to include:
 - Addition of Varsity and Junior Varsity Boys Volleyball
 - Addition of Full Year Ultimate Frisbee Stipend
 - Addition of 16 \$1500.00 part-time Assistant Athletic Coaches at LHS to handle Sport Specific needs and additional adult supervision for large teams (will allow for more student-athlete participation due to increased supervision)
 - Boys and Girls Basketball
 - Boys and Girls Ice Hockey
 - Girls Field Hockey
 - Boys and Girls Tennis
 - Baseball
 - Softball
 - Boys and Girls Lacrosse
 - Boys and Girls Cross-Country
 - Boys and Girls Soccer
 - Changes to LHS Equipment Manager Stipends

- Changes to LHS Athletic Training Stipends (Full Year Stipends with Addition money for Concussion and IMPACT testing requirements)
 - Changes to LHS Assistant Athletic Director Position
11. Additional Support for Leadership Training Initiatives and Sportsmanship Initiatives for MS and High School Student-Athletes and Coaches
 12. 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

STAFFING SUMMARY: (Operating Budget only)

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
4	3510	SEC COORD	1.00	1.00	0.00		1.00	1.00	0.00	
5	3510	ATH DIR	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total			2.00	2.00	0.00	\$ 132,481	2.00	2.00	0.00	\$ 132,481

PROGRAM SUMMARY: (All Funds)

Revolving Account Charges Lexington Athletic Budget K-12 for FY12	
Elementary Before School Sports	\$11,280.00
Diamond MS	\$100,555.00
Clarke MS	\$100,555.00
LHS	\$ 306,472.00
Total Revolving Charges	\$518,862.00

Operating Budget Charges Lexington Athletic Budget K-12 for FY12	
HS Salaries	\$ 493,201.00
HS Off-Set	\$127,081.00
Total Operating Charges	\$620,282.00

Total Lexington Public Schools K-12 Athletic Budget for FY12 Operating and Revolving Budget		
Operating Total	\$620,282.00	
Revolving Total	\$518,862.00	
Total FY12	\$1,139,144.00	Does not Include K-12 Athletic Director or Athletic Dept. Secretary Salary

EXPENSE SUMMARY: (Operating Budget only)

FALL FY12 High School Athletic Budget										
SPORT	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Football	\$ 36,480.00	\$ 4,500.00	\$ 5,720.00	\$ 5,902.00	\$ 2,400.00	\$ 1,926.00	\$ 8,000.00	\$ 50.00	\$ -	\$ 64,978.00
Boys Cross Country	\$ 5,387.00	\$ 800.00	\$ 3,100.00	\$ 544.00	\$ -	\$ -	\$ -	\$ 700.00	\$ -	\$ 10,531.00
Girls Cross Country	\$ 5,387.00	\$ 800.00	\$ 3,100.00	\$ 544.00	\$ -	\$ -	\$ -	\$ 700.00	\$ -	\$ 10,531.00
Field Hockey	\$ 15,932.00	\$ 800.00	\$ 4,750.00	\$ 3,620.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,102.00
Volleyball	\$ 15,932.00	\$ 800.00	\$ 4,625.00	\$ 3,250.00	\$ -	\$ 795.00	\$ -	\$ -	\$ -	\$ 25,402.00
Boys Soccer	\$ 15,932.00	\$ 800.00	\$ 5,250.00	\$ 3,964.00	\$ -	\$ 450.00	\$ -	\$ -	\$ -	\$ 26,396.00
Girls Soccer	\$ 15,932.00	\$ 800.00	\$ 5,250.00	\$ 3,964.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,946.00
Girls Swimming	\$ 10,081.00	\$ 400.00	\$ 2,600.00	\$ 1,088.00	\$ -	\$ -	\$ -	\$ 300.00	\$ 10,500.00	\$ 24,969.00
Cheerleading	\$ 4,116.00	\$ 800.00	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 1,500.00	\$ 7,916.00
Golf	\$ 8,700.00	\$ 800.00	\$ 2,072.00	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 2,000.00	\$ 13,672.00
Ultimate Frisbee (FY)	\$ 5,387.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fall Sport FY12	\$ 139,266.00	\$ 11,300.00	\$ 37,667.00	\$ 22,876.00	\$ 2,400.00	\$ 3,171.00	\$ 8,000.00	\$ 2,150.00	\$ 14,000.00	\$ 259,889.00

WINTER FY12 High School Athletic Budget										
SPORT	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Boys' Basketball	\$ 18,473.00	\$ 800.00	\$ 4,500.00	\$ 3,948.00	\$ 1,800.00	\$ 4,500.00	\$ -	\$ -	\$ -	\$ 34,021.00
Girls' Basketball	\$ 18,473.00	\$ 800.00	\$ 4,500.00	\$ 3,948.00	\$ 1,800.00	\$ 4,500.00	\$ -	\$ -	\$ -	\$ 34,021.00
Wrestling	\$ 11,238.00	\$ 800.00	\$ 5,250.00	\$ 2,328.00	\$ -	\$ 1,500.00	\$ -	\$ 1,200.00	\$ -	\$ 22,316.00
Girls' Ice Hockey	\$ 18,473.00	\$ 800.00	\$ 4,500.00	\$ 2,136.00	\$ 1,500.00	\$ 2,000.00	\$ 800.00	\$ -	\$ 20,000.00	\$ 50,209.00
Boys' Ice Hockey	\$ 18,473.00	\$ 800.00	\$ 4,500.00	\$ 2,136.00	\$ 1,500.00	\$ 2,000.00	\$ 800.00	\$ 2,700.00	\$ 20,000.00	\$ 52,909.00
Boys' Indoor Track	\$ 17,318.00	\$ 800.00	\$ 2,400.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 23,898.00
Girls' Indoor Track	\$ 17,318.00	\$ 800.00	\$ 2,400.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 23,898.00
Cheerleading	\$ 4,116.00	\$ 800.00	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 7,616.00
Boys' Swimming	\$ 10,081.00	\$ 400.00	\$ 2,600.00	\$ 1,088.00	\$ -	\$ -	\$ -	\$ 90.00	\$ 10,500.00	\$ 24,759.00
Winter Sport FY12	\$ 133,963.00	\$ 6,800.00	\$ 31,850.00	\$ 18,344.00	\$ 6,600.00	\$ 14,500.00	\$ 1,600.00	\$ 7,990.00	\$ 52,000.00	\$ 273,647.00

SPRING FY12 High School Athletic Budget										
SPORT	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Softball	\$ 20,626.00	\$ 800.00	\$ 4,504.00	\$ 3,620.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 30,150.00
Baseball	\$ 20,626.00	\$ 800.00	\$ 4,504.00	\$ 3,620.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 30,150.00
Girls' Tennis	\$ 6,887.00	\$ 400.00	\$ 2,460.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,747.00
Boys' Tennis	\$ 6,887.00	\$ 400.00	\$ 2,460.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,747.00
Boys Track	\$ 15,932.00	\$ 400.00	\$ 2,400.00	\$ 1,428.00	\$ -	\$ -	\$ -	\$ 1,750.00	\$ -	\$ 21,910.00
Girls Track	\$ 15,932.00	\$ 400.00	\$ 2,400.00	\$ 1,428.00	\$ -	\$ -	\$ -	\$ 1,750.00	\$ -	\$ 21,910.00
Boys Lacrosse	\$ 15,932.00	\$ 800.00	\$ 6,800.00	\$ 3,620.00	\$ -	\$ -	\$ 800.00	\$ -	\$ -	\$ 27,952.00
Girls Lacrosse	\$ 15,932.00	\$ 800.00	\$ 4,750.00	\$ 3,620.00	\$ -	\$ -	\$ 800.00	\$ -	\$ -	\$ 25,902.00
Boys Volleyball	\$ 11,238.00	\$ 800.00	\$ 2,460.00	\$ 3,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,748.00
Spring Sport FY12	\$ 129,992.00	\$ 5,600.00	\$ 32,738.00	\$ 20,586.00	\$ -	\$ -	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 195,216.00

Total FY 12 HS Budget										
	Salaries (Operating)	Supplies and Equipment (Revolving)	Transportation (Revolving)	Officials (Revolving)	Police (Revolving)	Event Personnel (Revolving)	Repairs/ Maint. (Revolving)	Fees/Dues (Revolving)	Facility Rental (Revolving)	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Fall, Winter and Spring HS Salaries	\$ 403,221.00	\$ 23,700.00	\$ 102,255.00	\$ 61,806.00	\$ 9,000.00	\$ 17,671.00	\$ 11,200.00	\$ 13,640.00	\$ 67,200.00	\$ 728,752.00
HS Training Salary with Additional Salary for Impact and Concussion Management	\$ 41,981.00									\$ 41,981.00
Additional HS Assistant Coaches	\$ 24,000.00									\$ 24,000.00
HS Intramural Coaches	\$ 10,000.00									\$ 10,000.00
HS Asst. Athletic Director	\$ 2,500.00									\$ 2,500.00
HS Equipment Managers	\$ 11,499.00									\$ 11,499.00
HS Totals Revolving Budget		\$ 23,700.00	\$ 102,255.00	\$ 61,806.00	\$ 9,000.00	\$ 17,671.00	\$ 11,200.00	\$ 13,640.00	\$ 67,200.00	\$ 818,732.00
Additional HS Operating Budget Costs (See Below)	\$ 493,201.00	\$ 65,935.00	\$ 2,500.00				\$ 33,800.00	\$ 18,346.00	\$ 6,500.00	\$ 620,282.00
	\$ 493,201.00	\$ 89,635.00	\$ 104,755.00	\$ 61,806.00	\$ 9,000.00	\$ 17,671.00	\$ 45,000.00	\$ 31,986.00	\$ 73,700.00	\$ 1,439,014.00

Additional HS Costs Operating Off-Set Costs		
Commissioners Fees (52121)	\$ 4,746.00	
Insurance (52219)	\$ 6,000.00	Interscholastic Athletic Insurance
Additional Repair & Maintenance (52142)	\$ 33,800.00	LHS Athletic Equipment, Paint, Lining of Fields
Additional Dues/Subscriptions (54113)	\$ 7,600.00	MAA, District B, Middlesex League, MSSADA
Additional General Supplies (54111)	\$ 14,560.00	Printing, Paper, Cartridges, Office Supplies, Athletic Training Supplies, Impact Software, Schedule Star Software Fees
Additional Building Rental (52151)	\$ 6,500.00	Eagle Leasing Storage Trailers
Mileage (52183)	\$ 2,500.00	Mileage for Travel of the Athletic Director
Professional Development for Student-Athletes and Coaches (NEED OBJ Code)	\$ 18,875.00	Leadership Training, Survey and Evaluation, Coaches Education (MAA, CPR, Sport Specific Professional Development, Concussion Training)
Awards (Need OBJ Code)	\$ 7,500.00	Varsity Letters, Pins, Participation Certificates, Championship Banners
Uniforms (Need OBJ Code)	\$ 25,000.00	New Uniform Request (3 year cycle plan for 16 teams)
	\$ 127,081.00	

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)

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

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

4000 Operations and Maintenance of Plant:

Most of the expenditures in this category are specific to the Department of Public Facilities and have been transferred out of the School Department budget. However, there are still expenditures that occur that must be reported under this series.

Telephones/Cell Phones

4130 Utility Services Cost of water, trash, sewage and hazardous waste disposal, electricity, telephone services and non-heating fuels, Contracted services

Contracted Services (04)
Supplies and Materials (05)
Other Expenses (06)

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.

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
4130	Utility Services	NETWORK & COMMUNICATIONS	\$11,779	\$ 9,825	\$ 9,548	\$ 9,548	-
		TELEPHONE	\$7,334	\$ 17,660	\$ 21,177	\$ 22,713	\$ 1,536
Grand Total			\$19,113	\$ 27,485	\$ 30,725	\$ 32,261	\$ 1,536

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.

4000 OPERATION and MAINTENANCE OF PLANT: Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings, and equipment.	
4110 Custodial Services (4110) Salaries, custodians, janitors, engineers, truck drivers and other maintenance personnel, Contracted Services, Custodial supplies and materials, Travel expenses for staff, Dues and subscriptions	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4120 Heating of Buildings Cost of coal, fuel oil, electricity, gas, steam and wood, Contracted services	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)
4210 Maintenance of Grounds Salaries, grounds keepers, equipment operators and aides, Supplies, materials and tools, Contracted services, Travel expenses for staff	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4220 Maintenance of Buildings Salaries, building maintenance, personnel and aides, Supplies, materials and tools, Travel expenses for staff, Contracted services	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4225 Building Security System Installation and maintenance (less than \$5000) of building security system	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)
4230 Maintenance of Equipment Salaries, equipment, repair persons and aides, Supplies, materials and tools, Equipment parts, Travel expenses for staff, Contracted services	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4300 Extraordinary Maintenance Contracted Services, Supplies and Materials, Equipment and tools	
	Contracted Services (04)
	Supplies and Materials (05)
	Other Expenses (06)

K-12 Technology Program

4400 Networking and Telecommunications Salaries, Wiring, PBX Systems, File Servers	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
4450 Technology Maintenance Salaries, Contracted Services, Supplies and materials, Equipment and tools	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

Upon completion of the Chart of Accounts our Technology Department will show up in three separate locations under our budget, 1000, 2000 and 4000. The reason for this is that a portion of our Technology Department budget is Administration and eligible for calculation in our administrative overhead which is used in grant formulas. The second reason is that the majority of our technology department is instruction based either through classroom or through professional development. The third reason is the infrastructure costs needed to support expenses that appear in the 1000 Administration and the 2000 instruction accounts.

5000 Fixed Charges

Currently all Employee Benefits and Insurance costs are covered by the Town with the exception of the following: Athletic Insurance rider (this will be moved to this section); Foreign Travel Insurance rider (this will be moved to this section). In addition, Photocopier leases and other applicable leases will also be moved to this section as accounts are set up to carry these budgets and expense lines.

5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.
Employee Benefits & Insurance(5100,5200) Employer Retirement Contributions (5100) Insurance for Active Employees (5200) Insurance for Retired School Employees (5250) Other Non Employee Insurance (5260) Insurance premiums for property , fire, liability, fidelity bonds, Judgments against the school district resulting from self-insurance
Rental Lease, Interest & Other Fixed Charges(5300,5400,5500) Rental-Lease Equipment(5300) Annual operating lease/rental costs, Annual capital lease/rental costs (For a three year period, starting in FY'98) Rental-Lease Buildings(5350) Other Fixed Charges(5500) Costs of public safety inspections, Bank Charges Other Fixed Charges(5550) Salaries of crossing guards,

Future budgets will show accounts in this section. Typical expenditures that will appear here are employee assistance program, insurance expenses, photocopier leases, or rental of facilities.

Employee Benefits: Information on the cost of benefits as a shared expense is located at <http://www.lexingtonma.gov/2000%20Shared%20Expenses.pdf>

6000 Community Services

Occasionally the school department will have expenses related to the activities below. Currently there is no budget available for any of these services.

6000 COMMUNITY SERVICES: Services provided by the school district for the community as a whole, or some segment of the community, excluding public school and adult education programs operated by the school system.	
6200 Civic Activities Citizens' meetings, Parent-teacher-student association activities, Public forums and lectures, School Council meetings and activities, Adult Education Advisory Council meetings, Transitional bilingual education program Parent Advisory Council meetings	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
6300 Recreation(6300) Public recreation programs	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
6800 Health Non-Public Schools Salaries, physicians and nurses, Medical supplies and materials, Travel expenses for staff, Salaries or the prorated share of salaries, clerical and staff support, Contracted services	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)
6900 Transportation Non-Public Salaries, student transportation supervisors, dispatchers, school bus drivers, school bus maintenance personnel, Salaries or the prorated share of salaries, clerical and support staff, Fuel, lubrication, tires and school bus repairs, Contracted service, Insurance premiums School bus monitors	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

Future budgets may show accounts in this section. The type of expenditures that will appear here are Private school bus transportation if reinstated, health care expenses to private schools if mandated (mostly a grant expense under the Essential School Health Grant, and any funding for school councils or other advisory councils provided by the School Committee.

7000 Fixed Assets

7000 ACQUISITION, IMPROVEMENT AND REPLACEMENT OF FIXED ASSETS: Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional non instructional equipment exceeding the \$5,000 unit cost and \$50,000 extraordinary maintenance cost as defined in 603 CMR 10.00.

Asset Acquisition & Improvement (7000)

Equipment(7300,7400) Acquisition and Improvement of Equipment (7300) Acquisition of new, non-instructional school equipment having a useful life of more than one year and an acquisition cost of more than \$5,000. Acquisition of school furniture and fixtures (bulk purchases), Acquisition of school machinery, Lease/Purchase of Equipment, Capital leases. **Replacement of Equipment (7400)** Capital leases, Replacement of non-instructional equipment having a useful life of more than one year and an acquisition cost of more than \$5,000.

Capital Technology(7350) Hardware or other technology purchases exceeding the \$5,000 unit cost, Capital leases

Future budgets will show accounts in this section. Typical expenditures that will appear here are system wide equipment purchases and leases such as classroom furniture, photocopier purchases, or other fixed assets.

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS

<p>9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.</p> <p>9100 Tuition to Mass. Schools Tuition or transfer payments to other public school districts in Massachusetts for resident students, Tuition to non member Collaboratives, Tuition to non member Regional School Districts.</p> <p>9110 School Choice Tuition Transfers made by the state from the sending school district's State Aid to the receiving school district or municipality.</p> <p>9120 Tuition to Commonwealth Charter Schools Transfers made by the state from the sending school district's State Aid to the Charter School.</p> <p>9200 Tuition to Out-of-State Schools Tuition or transfer payments to school districts in other states for resident students</p> <p>9300 Tuition to Non-Public Schools Tuition or transfer payments to non-public schools for resident students</p> <p>9400 Tuition to Collaboratives Payments of assessments to member Collaboratives for administrative and instructional services in accordance with collaborative agreements.</p>
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<h2>Special Education Out-of-District Budget</h2>	Coordinator: Barbara Bennett-Fortier
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Students with disabilities ages 2 years and 9 months to 22 who are unable to be educated within the public schools are entitled to an education at public expense. When a student cannot receive appropriate services within LPS, services are provided in other settings including Collaboratives and private schools. There are associated transportation costs and specialized care for some of our most needy students. The Department of Education has developed a form of reimbursement, Circuit-breaker, which provides some fiscal support for high cost students.

Tuition is monitored by the Out-of-district Coordinator who reports to the Director of Student Services. As a student's intensive needs become identified and services within the district can not provide for that student then the Out-of-district Coordinator is called to meet with the team and parents to plan for the student's placement in the least restrictive placement/environment.

The Out-of-district Coordinator is the liaison for the student's IEP and provides case management of all aspects of the student's program. Costs are monitored through the Director of Student Services.

The out-of-district budget is based on the placement information contained in the table on the next page.

The appropriation to the School Department Budget for Tuitions is \$6,488,303. This amount is derived by the following:

Total Estimated Tuition	\$7,890,452
Less Projected Circuit Breaker Reimbursement:	<u>(\$1,402,149)</u>
Total Tuition Request from the Operating Budget	\$6,488,303

DOE Function Code	DOE Function Title	Status	Sum of FY12 ATM Budget Head Count	Sum of FY 12 ATM Budget	
9100	Tuition to Mass. Schools	Tuition	4	\$231,258	
9100 Total			4	\$231,258	
9200	Tuition to Non-Public Schools	Unilateral Placement - High Risk	1	\$15,254	
	Tuition to Out-of-State Schools	Personnel Tuition	2	\$37,926 \$274,460	
9200 Total			3	\$327,640	
9300	ARRA Offset	(blank)			
	Circuit Breaker FY Est Offset	Tuition		\$0	
	New Program Offset	(blank)			
	Tuition to Non-Public Schools	High Risk Placement		13	\$635,513
		Personnel		1	\$31,886
		Summer Program		2	\$18,093
Tuition			49	\$5,050,282	
Unilateral Placement - High Risk		8	\$290,316		
45 day assessment			\$68,937		
9300 Total			73	\$6,095,027	
9400	Tuition to Collaboratives	Personnel		\$69,153	
		Tuition	16	\$818,866	
		45 day assessment		\$9,428	
Tuition to Non-Public Schools	High Risk Placement			\$82,331	
	Tuition		5	\$256,750	
9400 Total			21	\$1,236,527	
Grand Total			101	\$7,890,452	

	Total of all funds available	Variance
FY11 Operating Budget	\$ 5,685,617	
ARRA	\$ -	
FY11 estimated Circuit Breaker (40%)	\$ 1,402,149	
Projected FY12 Level Fund	\$ 7,087,766	\$ (802,686)

- Tuition rates for private day and residential schools are set by the Operational Services Division (OSD) of the Commonwealth of Massachusetts Executive Office of Administration and Finance. These rates can increase anytime along with an across the board increase annually.
- Many private schools request additional increase after the school year begins. Last year, the State approved a 0.75% rate increase, except for schools that reconstructed their programs. In such cases, a single school in any given year, at any time, can receive an increase of as much as 25%-40%.
- Collaborative tuition increases are recommended to the Collaborative Board of Directors based on program costs and budget presentations. The Collaborative Board of Directors is made up of member district Superintendents.
- Collaborative programs also tuition-in students from non-member districts. Non-member districts pay a higher tuition than member districts. Lexington has tuitioned-in students to three area collaboratives as a non-member community.
- Our historic practice was to build in a 5% increase into all tuitions however, for FY12 the following increased were built into the budget:
 - 1.69% for private day and residential schools as recommended by OSD
 - 4% increase for collaborative placements
- The circuit breaker decrease in number of students is due to some students graduating and turning 22 prior to the end of the school year. Their tuition rates reflect only the time actually spent in the program and thus do not always meet the circuit breaker threshold resulting in ineligibility for reimbursement.

RECOMMENDED FY12 BUDGET

The Superintendent is recommending the following changes to the level service budget. The specifics of the recommendations can be found following this page.

	FY11 FTE	FY11 STM Budget	FY12 FTE	FY12 Level Serv EST	FTE Adj	\$ CHANGE	% CHANGE
Salary & Wages w/benefits	881.00	\$ 57,727,988	886.99	\$ 60,882,595	5.98	\$ 3,154,607	
Expenses		\$ 11,515,538		\$ 12,517,182		\$ 1,001,644	
Total 1100 Lexington Public Schools	881.00	\$ 69,243,526	886.99	\$ 73,399,777	5.98	\$ 4,156,251	6.00%
Offsets Applied							
				SFSF \$		37,654	
				Ed Jobs \$		548,918	
				LABBB \$		138,000	
				AVALON \$		250,000	
				Medicaid \$		23,045	
				Total Offsets \$		997,617	
Level Service Budget Request				\$		72,402,160	\$ 3,158,634 4.56%
Supplemental w/benefits				\$		380,477.02	5.87 \$ 380,477.02
Expenses				\$		287,185.00	\$ 287,185.00
Total 1100 Lexington Public Schools				\$	11.85	73,069,822	\$ 3,826,296 5.53%

Program Improvement Request: Salaries and Wages

1. 5th Grade Overnight Field Trip (All Six K-5 Schools)

Cost = \$6,000

In order to ensure that all students with special needs will be able to attend the Grade 5 Alton Jones program (or its equivalent), \$1,000 per school is needed to hire extra staff. Listed below are two representative explanations.

Rationale:

- **Fiske:** The fifth grade class at Fiske travels to Alton Jones Camp each fall. All fifth graders participate and all classroom teachers travel with the students to Rhode Island for two days and a night of community building and learning activities. Fiske includes a system wide program for intensive students with profiles on the autism spectrum. These students require intensive 1:1 support throughout their day as well as supervision of a BCBA. In order to provide FAPE: a Free and Appropriate Public Education, the ILP students must have access to any school sponsored event. The ILP students require additional personnel in order to access this trip. The students and staff leave school at 7:00AM one day and return at 4:30 the next. The special education staff members are with our ILP students all day, evening and over night. If the children wake up at 5:00, the staff members get up with the students. This request is to provide funding for the paraprofessionals who make it possible for our students to attend. Fiske requests funds for the assistants until the evening activities end at 9:00PM on the first day and from 7:00AM-4:30 PM on the second day. The BCBA would work the same hours. The total would be an additional 8 hours of work on the week of the trip. For the 2010-2011 school year there will be 4 ILP students in fifth grade. If current staffing continues, we will need 4 Student Support Instructors and 1 BCBA.
- **Harrington:** The fifth grade class at Harrington travels to Alton Jones Camp. All fifth graders participate and all classroom teachers travel with the students. In order to provide FAPE (Free and Appropriate Public Education), the Developmental Learning Program (DLP) students must have access to this school-sponsored event. The students and staff leave school at 7 AM one day and return at 4:30 PM on the next day. This request is to pay for the paraprofessionals until 9 PM on the first day and from 7 AM – 4:30 PM on the second day. There are 2 DLP students requiring paraprofessional support on this trip for the 2010-11 school year.

2. English Language Learner (ELL) Teacher

FTE = 0.6, Cost = \$31,716

Rationale:

Over the past five years of the program's existence, the ELL population has grown by 78% (196 students to 348 students). Additionally, more students are enrolling with limited formal schooling, no English skills, or requiring special education. The ELL staff is stretched to the limit. One additional position is included in the level-service budget due to enrollment increases. With this additional position, the current class sizes will be maintained. In order to reach the goal 45-55 minutes each day (30 for kindergarteners) and additional 0.6 position is needed.

3. Alpha Lead Clinician

FTE = 0.25, Cost = \$12,403

Rationale:

The first quarter of ALPHA (A Learning Place for Hospitalized Adolescents) at Lexington High was busier than anticipated and set the stage for an active year of students transitioning back and forth from hospitals. From the beginning of the school year until the end of the quarter (November 15, 2010), school counselors completed pre-referrals for ALPHA services for nine students. Of the nine students, five were actively

receiving ALPHA services, two declined the service at re-entry, one had not been discharged by the end of the quarter, and the remaining one was not successful at re-entry and chose to not return to LHS. These successes and challenges in re-integrating students during the first quarter has helped to sculpt the way in which the service is presented to students and families, methods in assisting students in transition, and has helped the administration more clearly identify the needs of the program in terms of staffing. At present, ALPHA is staffed by one Lead Clinician (.8 FTE), a 1.0 Case Manager (.5 borrowed from Student Services) and a 24-hour/week Special Class Assistant (also part of the Student Services budget). Previous documents identified the Lead Clinician position as a Student Intervention Clinical Coordinator, and the Special Class Assistant as an Academic Intervention Coordinator. After the first quarter, it has become clear that increasing resources to allow for a 1.0 Lead Clinician and a 1.0 Special Class Assistant would more effectively meet the needs of the students and would increase the effectiveness of the program.

4. LHS, Alpha Special Class Teaching Assistant (Class Aide)

FTE = 0.20, Cost = \$7,132

Rationale:

It appears that of all the services available through ALPHA, having a consistent person to receive academic support from has been the one of most value. At present, the SCA is responsible for monitoring attendance of the students, homework completion as well as makeup work completion, and facilitating any additional resources a student might need to re-integrate to their regular schedule within an 8 week time frame. Given the goals that the ALPHA service has of transitioning students within this limited time, each block that he/she is able to spend servicing students improves our successes and expedites students through the process. Increasing the Special Class Teaching Assistant position to 1.0 will provide ALPHA with the opportunity to potentially add responsibilities to the role (i.e. case management) and will also provide students with a more consistent support. Given the nature of the students mental health needs, this constancy is integral to effectively returning to LHS.

5. Visual Art Teacher

FTE = 0.4, Cost = \$21,144

Rationale:

The justification for this increase is to ensure Fine Arts FTE Equity between Diamond and Clarke Middle Schools. Currently, Diamond has 2.0 Fine Art FTE's while Clarke has only 1.6 FTE. Clarke will also be anticipating a student enrollment increase for the '11-'12 school year, further necessitating additional FTE's. This request has been discussed with the middle school principals and central office administrators.

6. Music Teacher

FTE = 0.45, Cost = \$23,787

Rationale:

This is a town-wide request, which will have the greatest benefit for both middle schools, but will have the side benefit of creating flexibility for scheduling the elementary string program as well.

The orchestra enrollment for the middle schools has grown drastically in the last fifteen years with no corresponding increase in FTE. The groups are so large now that the students do not fit in the classrooms where they are supposed to rehearse, learning time is adversely impacted by the time it takes to move furniture, chairs and stands to ready the rehearsal environment and, most importantly, the safety of the students and teachers is severely compromised. At both middle schools there are orchestra classes of nearly 80 students, with instruments, that are being forced into a standard classroom, designed for 30 students. The overcrowding consistently compromises teaching and learning, time on learning and, most importantly, student safety.

This request basically asks that we take our three part time string positions (.8 FTE, .85 FTE and .9 FTE) and make them all full time.

7. Prevention Specialist
FTE = 0.5, Cost = \$26,430

Rationale:

Due to the current workload/responsibilities of the K-12 .5 FTE Prevention Specialist position, it is requested that current 0.5 FTE position be increased to full-time. There has been a significant increase in parent and school requests around drug and alcohol issues at both the middle and high school levels.

8. Special Education Support Reorganization
Net FTE Change = 1.48, Net Cost Change = \$59,095

Rationale:

This request includes increasing two high school 10 month secretaries to 11 months positions. The two additional months are needed to support summer services, new students moving in to the district, processing of Individual Education Programs (IEPs), and new and changing out-of-district placements.

This level-service budget eliminates the current IEP Secretary position and reallocates the funds to create a secretary to support the two K-8 Student Services Supervisors. Currently, there is no administrative support position for the two K-8 Student Services Supervisors. There is such support at the Preschool and the High School, but not for K-8 where the majority of the special education caseload resides. A second secretarial position is requested, due to the high quantity of paperwork.

The Student Services Department has experienced significant growth in capacity and complexity over the last four years. Programs and services have expanded or developed. In addition, in the effort to become more efficient and effective, positions such as the Assistive Technology Specialist, Augmentative Communication Specialist, and Board Certified Behavior Analysts were created in-district. The services from these positions were formerly funded through independent contractors at a significantly higher rate. The district was able to benefit financially and from improved and increased services.

Similarly, the Financial Secretary position was replaced by a Finance and Operations Manager. This position was created to develop systems and manage student services accounts including, but not limited to, out of district tuitions, contracted services and contracts.

In FY 11, Evaluation Team Leader positions were replaced by Evaluation Team Supervisors. These positions were elevated to provide added responsibility and authority to the special education evaluation process.

The above illustrate some of the ways in which the Student Services Department has expanded in scope and complexity. As a result a re-organization in administrative support is necessary. The administrative support is not currently commensurate with the growth and complexity of the department. Therefore, this request is to reorganize the administrative support of the department.

9. Curriculum Office, Administrative Assistant
FTE = 0.24, Cost = \$14,410

Rationale:

The part-time Administrative Assistant needs to be increased from 28.5/week to 37.5 hours/week. The demands on the Curriculum, Instruction, and Professional Development Office have increased significantly with the inclusion of the district's expanding focus on a strong professional development program that targets increasing student achievement by building capacity at Tier I among our general educators with an explicit

link to using technology as an educational tool. The strong and important presence of the Director of Educational Technology in this office has also increased the need for additional services, as the Director of Educational Technology and the Assistant Superintendent for Curriculum, Instruction, and Professional Development work closely in tandem to create opportunities that will advance student learning through multiple effective practices.

10. System-wide School Support Personnel

Net FTE = 1.0, Net Cost = 30,505

Rationale:

Bowman: The Bowman School student population has grown to 540 students. The current staffing level does not provide sufficient coverage for safely overseeing recess and lunch periods. The school cannot safely provide coverage during indoor recesses. Bowman also lack sufficient coverage for classroom teachers during special education meeting times, and as a result have to pay additionally to pull special education assistants to cover classrooms. This lack costs the system in substitutes and impacts students on IEPs who would be serviced by the impacted IAs.

Bridge: The Bridge School student population has grown to 520 children. The current staffing level does not provide sufficient coverage for safely overseeing recess and lunch periods. The school cannot safely provide coverage during indoor recesses. Bowman also lack sufficient coverage for classroom teachers during special education meeting times, and as a result have to pay additionally to pull special education assistants to cover classrooms. This lack costs the system in substitutes and impacts students on IEPs who would be serviced by the impacted IAs.

Estabrook: Estabrook has an unmet need for an additional 8.25 hours of SSP (School Support Personnel) time according to an equitable redistribution of SSP time among the six elementary schools. This additional time is critical in meeting basic safety and supervision needs of the students.

11. LHS, Data Coordinator

FTE = 0.75, Cost = \$41,266

Rationale:

- Coordinates all procedures associated with report card and progress report entry and distribution (monitors teacher completion of tasks including teacher verification and correct printouts)
- Makes grades permanent (historical) and handles all corrections to permanent grades after grading window is closed
- Enters new student contact information and updates existing contact information
- Exports information (lists) needed by High School administrators in an appropriate format
- Monitors setup, protocols, and parent and student issues with High School Family Portal
- Monitors student attendance verification process for class attendance entries

Program Improvement Request: Expenses

1. English Language Learners

Cost = \$17,800

Rationale:

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. In order to keep pace with increased demands, \$17,800 is requested (an increase of 78% since 2006).

(While it is true that our Title III funds have increased substantially, we are legally bound to only percentages of what we can spend the money on, and have therefore spent around \$25,000 on .5 FTE of instruction and \$40,000 on professional development.)

2. Human Resources: Today's Students, Tomorrow's Teachers

Cost = \$15,000

Rationale:

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.

Over the last three years, notwithstanding the time and energy spent on attending numerous minority recruiting fairs and meetings of the Massachusetts Partnership for Diversity in Education, our efforts to increase the diversity of our teacher work-force have produced little results. This is due largely to the fact that, in Massachusetts, African-Americans comprise only two-percent (2%) of the teacher work-force state-wide. Given the already low number of African American educators in Massachusetts, and the even lower number of African-Americans who are projected to enter the education profession and complete undergraduate education programs, it is likely that it will remain difficult for towns such as Lexington to recruit and hire teachers of color in the near future.

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 in 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. The TSTT program is a career development mentoring program that recruits and trains economically challenged and culturally diverse high school students, follows them through college and places them back in their communities as teachers and role models. The cost for the services provided by TSTT during the 2011-2012 school year is \$3,000.00 per student for a total cost of \$15,000.00. At the program's

inception, our school system will be part of a five town regional partnership including Arlington, Andover, Brookline, and Newton that will also begin cohorts of five students in the 2011-2012 school year.

TSTT will provide the following program services, personnel, and materials:

- Establish a Regional Advisory Council including Arlington, Andover, Brookline, Lexington, and Newton Public Schools;
- Hire a TSTT Regional Program Manager to oversee student recruitment and assist in the selection of students for participation in the program;
- Train school personnel in program delivery including, but not limited to, training of teacher mentor(s);
- Conduct and participate in at least eight (8) events during the school year, including, but not limited to, orientation, monthly student meetings, tutoring workshops, and career development workshops;
- =Pay student stipends and teacher mentor stipends, incentives, and internships;
- Personnel, service and materials for SAT preparation training;
- Provide student training materials;
- Conduct forums and workshops, and provide materials, food and facilities for such events;
- Provide materials and services relating to public relations;
- Provide services, personnel, and/or provide reimbursement(s) for costs associated with student travel and transportation;
- Access to TSTT partner colleges for scholarships and the other support services, and;
- Quality control and program evaluation.

3. Special Education Expenses

Net Cost = \$49,385

Rationale:

Travel (\$10,740):

The travel budget has historically been under funded. This line item includes travel for approximately 25 to 30 itinerant staff who provide service to multiple school buildings. The line item also includes travel to in state and out of state conferences, off site meetings and evaluations. **The request is for \$10,740 additional dollars.**

Membership/Dues/Licenses & Subscriptions (\$1,045):

An increase in this line item has been requested to cover the Mass PAC membership for the Special Education Parent Advisory Council (SEPAC). The SEPAC has not historically been a member of Mass PAC. The district is required to assist the SEPAC in its operations and in carrying out their responsibilities as outlined in the regulations. Many districts pay for the Mass PAC membership for their parent advisory council. The annual dues for Mass PAC are \$200.00.

The district now has two Crisis Prevention Institute (CPI) trainers. CPI is the district's physical restraint system required by law. The request is to fund the 2nd CPI trainer's trainer membership. The request is for \$100.00.

In early spring of 2009, the district approved a reorganization of the Student Services Financial Secretary position to that of a Finance and Operations Manager. This position requires a Massachusetts Business Official licensure. The request is to fund the Massachusetts Association of Business Officials membership. There is an additional request to fund up to three workshops and the registration fee for the annual institute for the Finance and Operations Manager for a total of \$745.

The total additional request for this line item is \$1045.00.

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 FY'12 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 FY'11 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.

It is anticipated that a visually impaired student at Bridge 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).

4. Professional Development

Cost = \$205,000

Rationale:

	FY12 Projected Professional Development	FY12 Projected Curriculum, Instruction, & Assessment
In-district (optional – after hours)		
Research for Better Teaching	\$ 11,550	
Professional Development Committee		
P.D. registration and tracking program (My Learning Plan)	\$ 13,000	
Out-of-district		
Course Registration	\$ 10,000	
P.D. support at each school	\$ 45,000	
Travel	\$ 10,000	
Membership & Dues		

Rubicon (Atlas) License	\$ 4,000	
Supplies – professional books	\$ 5,000	
X2		
Report Card		\$ 5,000
P. D. Stipends		
Report Card Stipends/Summer work		\$ 7,500
PD Technology Stipends	\$ 3,000	
P. D. Required		
BU/SPED Training	\$ 31,000	
Consultants	\$ 20,000	
Joint Council topics: <ul style="list-style-type: none"> • Supervision & Evaluation • Theory of Action • General Education/Special Education (Tier I) 		
Project Read		
Summer Workshops		
LPS <ul style="list-style-type: none"> • Positive Behavior Support • Executive Functioning • Curriculum Development for students with significant disabilities 	\$ 40,000	
Sub-total	\$192,550	\$12,500
TOTAL	\$205,050	

School Capital Plan

Program Leader: Various

School Revolving Funds

Administrator: Various

School Grant Funds

Administrator: Various

Three- Year Budget Forecast

Glossary

