

Section 6: Program 1000: Education

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This section includes detailed information about the FY 2007 Operating Budget & Financing Plan for education. It includes:

- 1100 Lexington Public Schools 6-2
- 1200 Regional School 6-4

Subprogram: 1100 Lexington Public Schools

The Lexington Public Schools provide educational programs for the development of children between the ages 5 to 18. Special Education is offered to children between the ages of 3 and 22. The School Committee is an elected, five-member board that serves as the policy-making body for the School Department. The appointed School Superintendent is the chief administrative officer for the Lexington Public School System and reports to the School Committee. School facilities consist of six elementary schools, two middle schools and one high school. This Subprogram reflects operating and personnel expenses, *excluding health, life and dental insurances*. This change is new for the FY 2007 budget, and budget figures have been restated accordingly.

The Lexington Public School System has earned a reputation for educational excellence by creating exciting learning environments for our students, demanding the best from our talented staff and fostering cooperation and collaboration between our schools and the town. We live in a community that has always valued education as an investment in our Town's future. We are dedicated to ensuring that our schools are safe, nurturing and responsive places where all students can thrive and excel. Our goals for this budget are to continue supporting initiatives that create equitable classrooms that address the needs of learners of all abilities, continue to provide teachers with support and skills in differentiated instructional techniques, and employ economical and cost effective ways to address our students' needs.

For more information, please refer to the Superintendent's FY07 Recommended School Budget, dated December 20, 2005 and all subsequent revisions.

Budget Recommendations:

Level-Services: This is a level-service budget.

New Requests Recommended by the Superintendent: \$2,626,975 is recommended for new positions and expenses. An additional \$323,790 is recommended in benefits costs but is accounted for under Shared Expenses.

For more information, please refer to the Superintendent's FY07 Recommended School Budget, dated December 20, 2005 and all subsequent revisions.

Subprogram: 1100 Lexington Public Schools

Program: Education

Town of Lexington FY 2007 Program Budget

Budget Summary***Numbers subject to change and continual revision by Superintendent & School Committee. Current through 1/13/06*

Appropriations	FY 2005 Actual	FY 2006 Restated	FY 2007 Dept. Request	FY 2007 Rec. (Base)	FY 2007 Rec. Enhance.
Compensation	\$ 46,104,580	\$ 47,255,639	\$ 50,222,869	\$ 52,085,244	\$ 52,085,244
Expenses	\$ 10,618,852	\$ 12,789,945	\$ 13,773,244	\$ 14,537,844	\$ 14,537,844
Total	\$ 56,723,432	\$ 60,045,584	\$ 63,996,113	\$ 66,623,088	\$ 66,623,088

Funding Sources	FY 2005 Actual	FY 2006 Restated	FY 2007 Dept. Request	FY 2007 Rec. (Base)	FY 2007 Rec. Enhance.
Tax Levy	\$ 56,723,432	\$ 60,045,584	\$ 63,996,113	\$ 66,623,088	\$ 66,623,088
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -
Directed Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 56,723,432	\$ 60,045,584	\$ 63,996,113	\$ 66,623,088	\$ 66,623,088

Level-Service Requests	FY 2005 Actual	FY 2006 Restated	FY 2007 Dept. Request	FY 2007 Rec. (Base)	FY 2007 Rec. Enhance.
Total 1100 Lexington Public Schools	\$ 56,723,432	\$ 60,045,584	\$ 63,996,113	\$ 66,623,088	\$ 66,623,088
Total	\$ 56,723,432	\$ 60,045,584	\$ 63,996,113	\$ 66,623,088	\$ 66,623,088

The Regional School subprogram provides funding to operate the Minuteman Science-Technology High School. Minuteman Tech is a regional school, located in Lexington and Lincoln, which provides technical and academic education for students in grades 9-12 from the 16-town Minuteman district, and out-of-district students paying school established tuition or state-regulated CHOICE tuition.

Minuteman Tech's programs include courses in biotechnology, environmental technology, computer programming, printing, commercial art, cosmetology, child care, carpentry, drafting, auto body repair and welding, as well as four-year academic and college preparatory programs. In addition, adults can pursue a variety of continuing education programs at Minuteman.

No staff charged to this budget.

Budget Recommendations:

The Town recommends an increase of 69,333 or 8.35 percent until more information is known from Minuteman on the assessment.

Level-Services: This is a level service budget.

New Requests Recommended by the Town Manager: No requests presented.

New Requests Recommended for Proposition 2 ½ Override Vote: No requests presented.

New Requests Not Recommended by the Town Manager: No requests presented.

Subprogram: 1200 Minuteman Regional School

Budget Summary

Appropriations	FY 2005 Actual	FY 2006 Restated	FY 2007 Dept. Request	FY 2007 Rec. (Base)	FY 2007 Rec. Enhance.
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	\$ 833,267	\$ 830,667	\$ 900,000	\$ 900,000	\$ 900,000
Total	\$ 833,267	\$ 830,667	\$ 900,000	\$ 900,000	\$ 900,000

Funding Sources	FY 2005 Actual	FY 2006 Restated	FY 2007 Dept. Request	FY 2007 Rec. (Base)	FY 2007 Rec. Enhance.
Tax Levy	\$ 833,267	\$ 830,667	\$ 900,000	\$ 900,000	\$ 900,000
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -
Directed Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 833,267	\$ 830,667	\$ 900,000	\$ 900,000	\$ 900,000

Level-Service Requests

	FY 2005 Actual	FY 2006 Restated	FY 2007 Dept. Request	FY 2007 Rec. (Base)	FY 2007 Rec. Enhance.
Total 1200 Minuteman Regional School	\$ 833,267	\$ 830,667	\$ 900,000	\$ 900,000	\$ 900,000
Total	\$ 833,267	\$ 830,667	\$ 900,000	\$ 900,000	\$ 900,000

Object Codes

	FY 2005 Actual	FY 2006 Restated	FY 2007 Dept. Request	FY 2007 Rec. (Base)	FY 2007 Rec. Enhance.
Expenses					
Contractual Services	\$ 833,267	\$ 830,667	\$ 900,000	\$ 900,000	\$ 900,000
<i>sub-total</i>	\$ 833,267	\$ 830,667	\$ 900,000	\$ 900,000	\$ 900,000
Total	\$ 833,267	\$ 830,667	\$ 900,000	\$ 900,000	\$ 900,000