



Lexington Public Schools Superintendent's Recommended FY2019 Budget

January 2, 2018



Mission/Vision Statement

The Lexington Public Schools serve to inspire and empower every student to become a lifelong learner prepared to be an active and resilient citizen who will lead a healthy and productive life. Educators, staff, parents, guardians and community members will honor diversity and work together to provide all students with an education that ensures academic excellence in a culture of caring and respectful relationships.



Overview

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- FY2019 Budget Process
- District Goals
- FY2019 Budget Guidelines
- FY2019 Recommended Budget
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- Student Achievement
- FY2019 Budget Highlights
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- FY2019 Budget Timeline



FY2019 Budget Context

- Purchase Bowman, Bridge, Fiske modulars
- Purchase Pelham Rd. property
- LCP & Hastings Design
- Middle School Capacity Expansion
- Homework Policy
- School Start Times
- Gmail Transition
- Online MCAS Testing
- Central Registration
- Flexible Assignment

- Hastings construction
- Address LHS capacity
- LCP relocation
- Elementary capacity
- Central Office
- School Start Times
- School Schedules
- Re-districting

FY2016

FY2017

FY2018

FY2019+

- MSBA partnership on Hastings building project
- Middle School Capacity Expansion
- Expand LCP program
- Re-Districting
- Community Coalition

- Hastings Debt Exclusion
- LCP Debt Exclusion
- Open newly expanded Clarke and Diamond Middle Schools
- Homework Policy Implementation
- Gmail Transition Implementation
- Online MCAS Testing
- School Start Times
- School Schedules
- Project-Based Learning
- Collective Bargaining



FY2019 Budget Process





District Goals

Goal 1:
Advance
Academic
Excellence

Goal 2:
Promote
Social and
Emotional
Wellness

Goal 3:
Improve
Safety for
All Students
and Staff

Goal 4:
Implement
Multiple
School
Projects



FY2019 Budget Guidelines

1. Ensure all legal and contractual mandates will be met.
2. Include sufficient operating and capital funds to –
 1. continue the current level of services;
 2. be responsive to projected enrollment growth and corresponding needs: staffing, instructional supplies, and facility needs;
 3. move the district forward in meeting the increasing demands for technology and technology services in our different educational settings;
 4. implement a capital plan to expand school capacity to meet rising enrollment.
3. Ensure professional staffing guidelines will be met.
4. Maintain capital assets in order to support the instructional program, protect the physical assets of the Town of Lexington, and ensure the health and safety of our students and staff.
5. Continue to identify and plan alternatives that will provide existing services and programs in more cost-effective ways.
6. Identify ways to reduce costs, if there are insufficient monies available to fund a level-service budget.
7. Identify funds and strategies necessary to implement diversity hiring initiatives and increase cultural competency as recommended in the 2020 Vision Committee's report.
8. Identify ways to address the social/emotional needs of our students, consistent with the School Committee and Board of Selectman's goal of identifying a community response protocol for at-risk/crisis situations.
9. Continue to identify methods and approaches to leverage project-based learning implementations throughout the district.
10. Continue work to identify alternatives and improvements to school schedules at all levels, including alternative implementations of world language and health education at the elementary level.
11. Identify funds and strategies necessary to improve our new administrator induction program, a requirement of the Department of Elementary and Secondary Education.
12. Identify funds necessary to address hardware and network impacts for final year of phase-in plan for computer-based MCAS testing.
13. Identify costs, impacts, and develop an implementation plan associated with changes in school start times.
14. Conduct a comprehensive program review, develop a plan, identify funds, and strategies necessary to address the needs of Technology throughout the District.
15. Identify funds necessary to develop a multi-year comprehensive Strategic Plan for the district.
16. Identify funds to continue the research and implementation of graduation requirements.



FY2019 Recommended Budget

1	FY 2018 Budget	\$ 101,655,182
2	FY2019 Revenue Allocation	\$ 7,000,279
3	FY2019 Available Funds	\$ 108,655,461
4	Percent Increase	6.89%
5		
6	Recommended FY2019 Budget	
7	Salaries and Wages	\$ 90,727,977
8	Expenses	\$ 17,443,661
9	Total (Line 7 + Line 8)	\$ 108,171,638
10	Percent Increase	6.41%
11		
12	Health/Dental, Medicare, Worker's Comp for new positions (26.35 FTE)	\$ 443,025
13		
14	Total Revenue Allocation used (Line 9 + Line 12)	\$ 108,614,663
15	Percent Increase	6.85%
16		
17	Unallocated (Line 3 - Line 14)	\$ 40,798

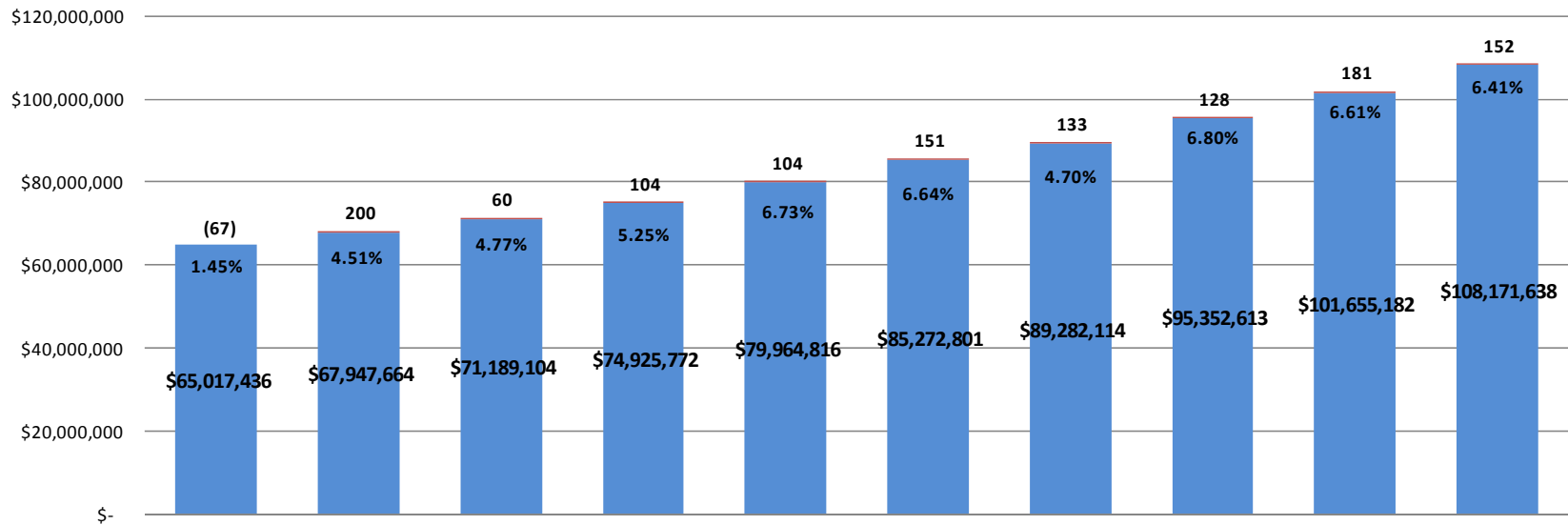
Recommended Use of Unallocated

- Fund increase in Capital Projects/Debt Stabilization Fund



Budget Trends

Lexington Public Schools Ten Year Operating Budget Trend

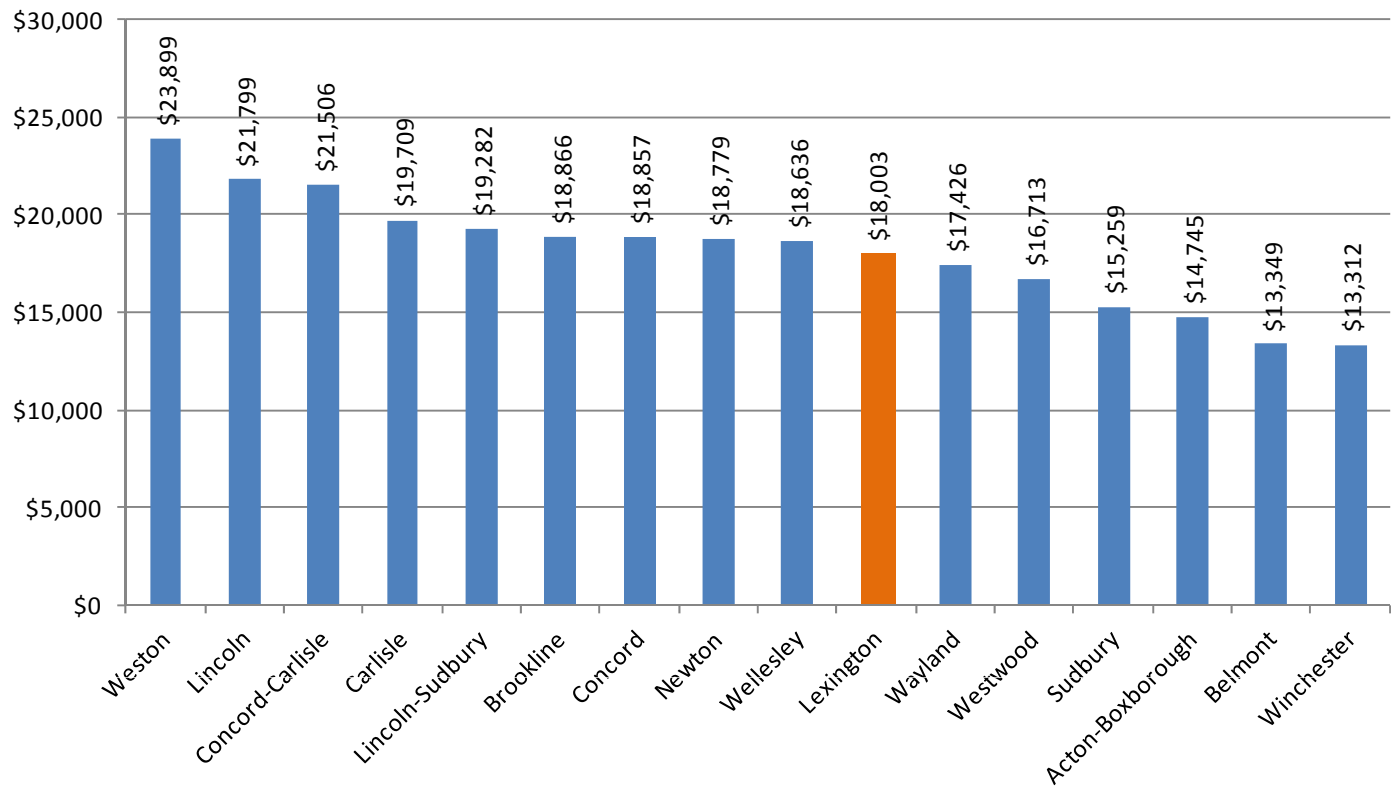


	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 2018 Budget (adj)	FY 2019 Recommended
Change in enrollment (K-12)	(67)	200	60	104	104	151	133	128	181	152
Operating Budget Increase	1.45%	4.51%	4.77%	5.25%	6.73%	6.64%	4.70%	6.80%	6.61%	6.41%
Operating Budget Total	\$65,017,436	\$67,947,664	\$71,189,104	\$74,925,772	\$79,964,816	\$85,272,801	\$89,282,114	\$95,352,613	\$101,655,182	\$108,171,638



Budget Trends

FY2016 Per Pupil Expenditures





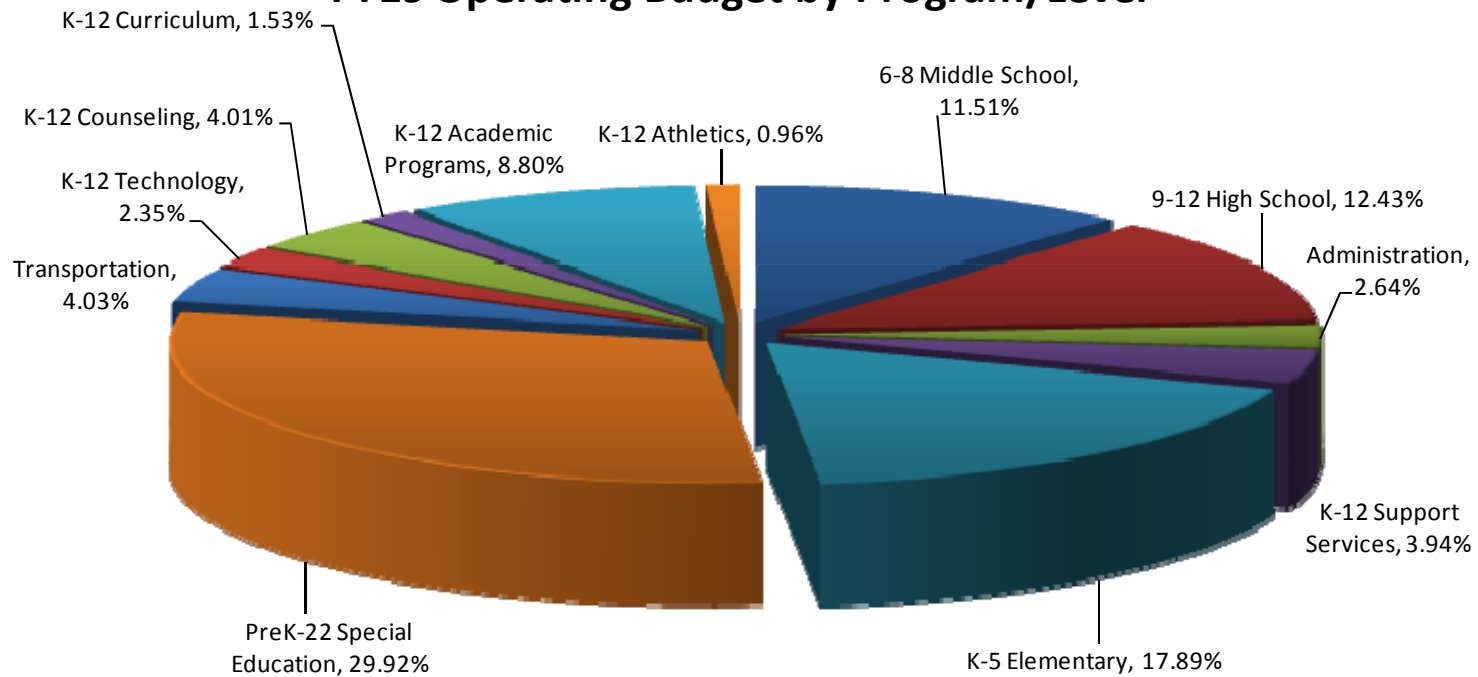
Student Achievement

District	ELA: Grade 10	Math: Grade 10	ELA: Grade 10 Spec. Ed.	Math: Grade 10 Spec. Ed.	ELA: Grade 10 Afr. American	Math: Grade 10 Afr. American
Acton-Boxborough	98	96	83	68	--	--
Arlington	98	95	88	79	92	77
Belmont	98	98	100	78	88	88
Brookline	99	92	91	69	94	66
Concord-Carlisle	98	98	91	88	100	100
Lexington	99	98	91	84	100	85
Lincoln-Sudbury	98	96	--	--	--	--
Newton - North	97	94	88	81	91	76
Newton - South	97	95	90	76	93	83
Wayland	99	97	96	88	--	--
Wellesley	99	97	94	89	94	72
Weston	99	96	100	81	100	82
Winchester	99	97	94	89	--	--
State	91	79	69	41	84	61
Lexington Rank	T-1st	T-1st	T-4th	3rd	T-1st	3rd



FY2019 Budget Highlights

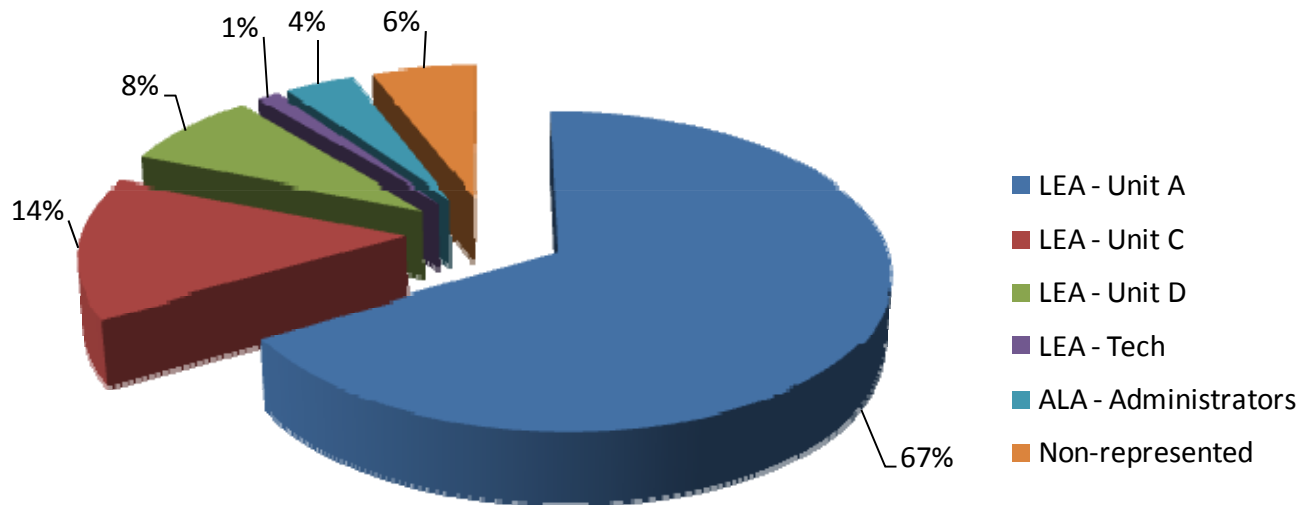
FY19 Operating Budget by Program/Level





FY2019 Budget Highlights

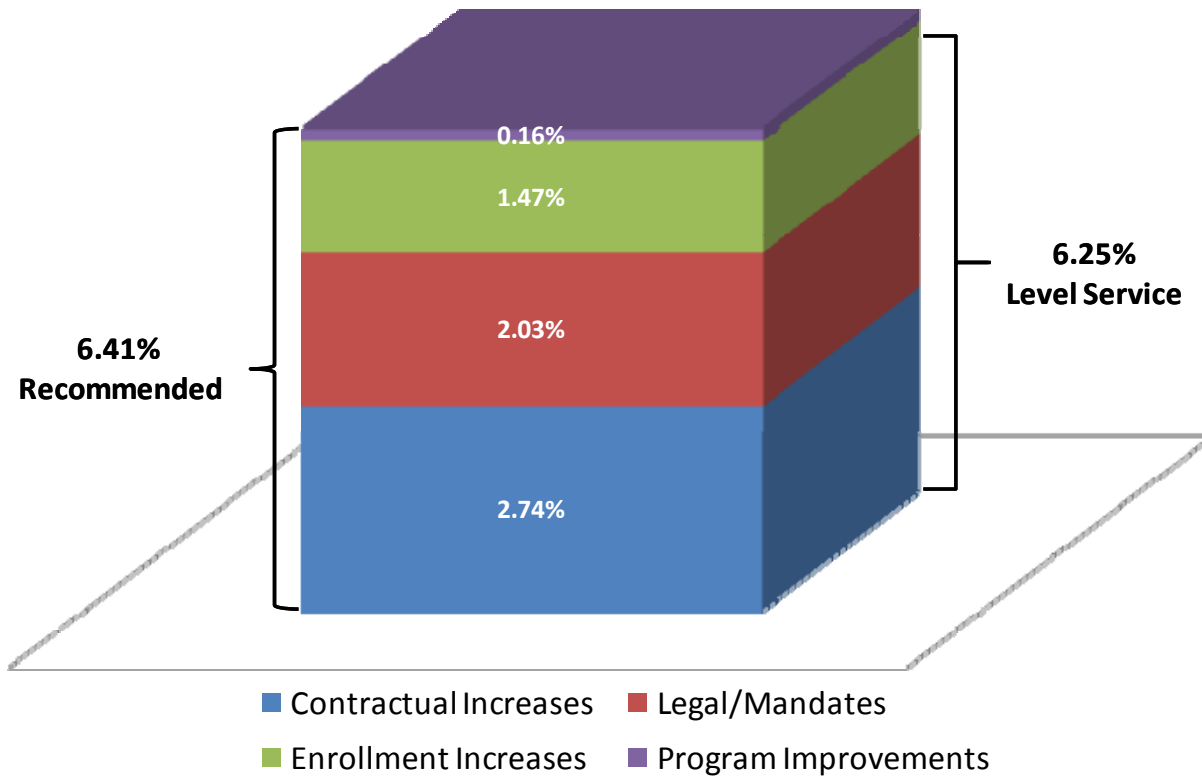
FY19 Budget - Position Affiliation





FY2019 Budget Highlights

FY 19 Budget Recommendation - \$6,516,456





FY2019 Budget Highlights

- Fund estimated collective bargaining settlements and other contractual requirements
- Project additional 152 students in FY2019
 - Additional 18.77 FTE in regular education
 - Additional sections/teams, address social/emotional needs, maintain ratios, and ensure overall program excellence
 - Additional 7.58 FTE in special education
 - Targeted program improvements (1.9 FTE)
- Address portions of DLP Program Review
 - Professional learning & extended summer school (~\$70,000)
- Fund science curriculum review program improvements (\$15,000 – one-time)
- Funds transition from Developmental Reading Assessment (DRA) to Benchmark Assessment System (BAS) in K-5 ELA (\$66,559 – one-time)
 - Used DRA for at least 15 years
 - BAS is newer assessment – able to measure student instructional text levels, assess comprehension more thoroughly, recently revised to reflect Common Core Standards expectations
 - Hastings transition completed as pilot, transitions remaining 5 elementary schools



FY2019 Budget Highlights

- De-funds elementary after-school transportation program
- Funds 38 yellow school buses
 - Static with FY18 bus count
- Technology
 - Capital Budget
 - Articulated a 5-year vision for Technology in Lexington
 - Staffing Budget
 - PIR to eliminate Tech Maintenance Assoc. position & replace with 12-month Field Tech (net 0 FTE impact)
 - Re-focus/Re-title Executive Asst position as Technology Coordinator (net 0 FTE impact)
- Fund strategic planning/diversity training/mental health initiatives (\$60,000)
- Support LHS visioning process (\$1,750 – one-time)
- Support Project Based Learning



FY2019 Budget Highlights – School Capital

- Technology \$1,715,300
 - Replacement of existing devices – teachers/staff
 - 1:1 Middle School Program device replacement (1 grade)
 - 1:1 High School Program implementation (2 grades)
 - Elementary Mobile Devices (additional carts)
 - STEM/Computer Science
 - Upgrade District & Building Network Infrastructure
 - Storage/Server Environment
 - Interactive projectors/whiteboards



FY2019 Budget Highlights – Facilities Capital

- School Building Envelopes & Systems \$227,755
- Building Flooring Program \$125,000
- School Paving Program \$236,890
- Public Facilities Bid Documents \$100,000
- LHS Security Evaluation and Upgrade \$338,600
- Playground Replacement Program – Bowman/Bridge \$302,000



Beyond the FY2019 Budget

- Fee structure changes
 - Transportation and Athletics
- School Start Times
- School schedules
- LHS graduation requirements
- Project Based Learning
- Diversity Training
- Additional DLP Program enhancements
- Additional support for expanding transition program/services at LHS
- Technology Department staffing needs – expanded device counts
- Additional support for enhanced Counseling Department model at LHS
- Elementary programming
 - Health Education
 - World Language
 - Thursday afternoons
- Expand funding for annual furniture replacement
- Funding viability for the Essential School Health grant
- Funding viability for the Special Education Program Improvement grant



FY2019 Budget Timeline

- January 2, 2018 – Superintendent's FY2019 Budget Presentation
- January 20, 2018 – Public Hearing & budget discussions
- January 23, 2018 – Public Hearing & budget discussions
- January 24, 2018 – Summit IV
- January 30, 2018 – Budget discussions & possible School Committee budget approval
- February 6, 2018 – School Committee Budget approval
- February 15, 2018 – Summit V (if needed)
- February TBD, 2018 – BoS vote on FY2019 budget
- March 2, 2018 – FY2019 Brown Book distributed to TMMA
- March 26, 2018 – Anticipated opening of Town Meeting