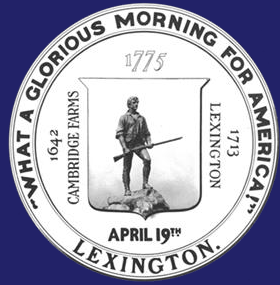


Lexington Public Schools FY2019 Budget

TMMA Information Session

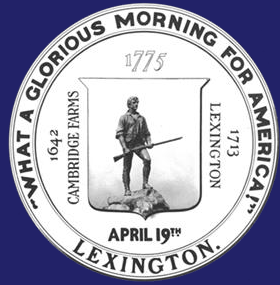
March 14, 2018

Article 4 – Appropriate FY2019 Operating Budget



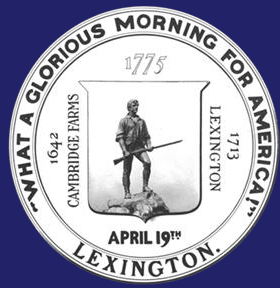
Mission/Vision Statement

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.

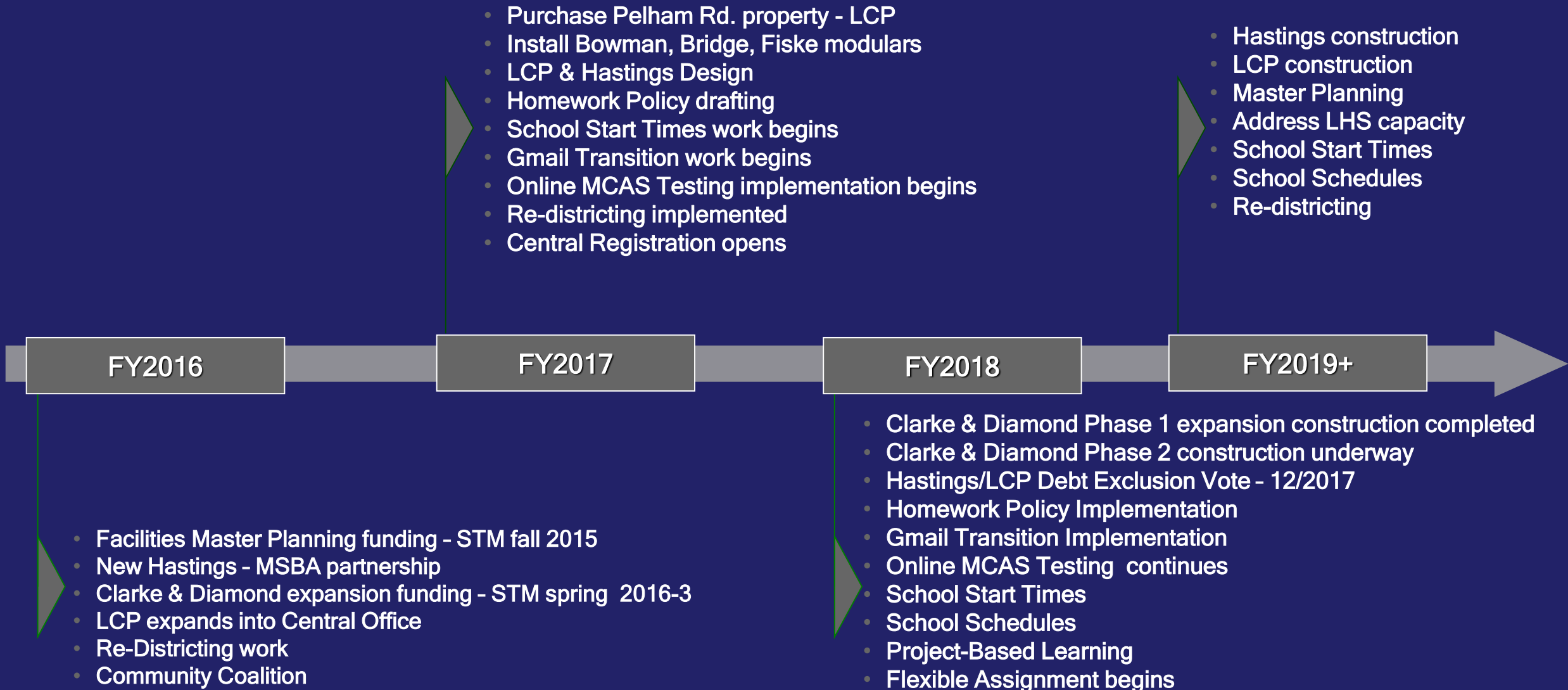


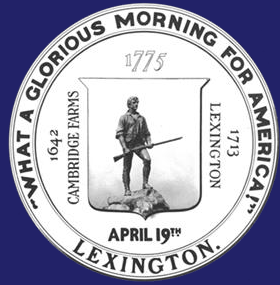
Overview

- FY2019 Budget Context
- District Goals
- FY2019 Budget Guidelines
- FY2019 Recommended Budget
- Budget Trends
- Student Achievement
- FY2019 Budget Highlights



FY2019 Budget Context





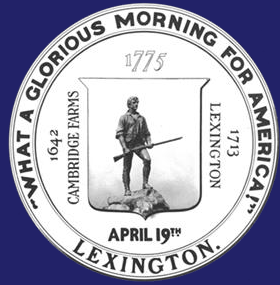
District Goals

Goal 1:
Advance
Academic
Excellence

Goal 2:
Promote
Social and
Emotional
Wellness

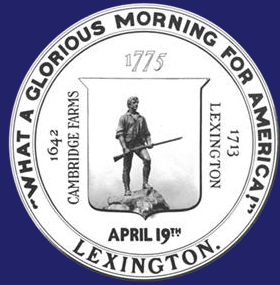
Goal 3:
Improve
Safety for
All Students
and Staff

Goal 4:
Implement
Multiple
School
Projects



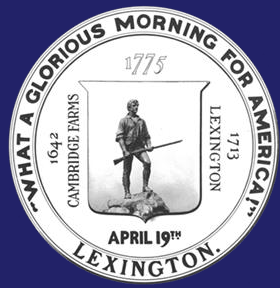
FY2019 Budget Guidelines

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.



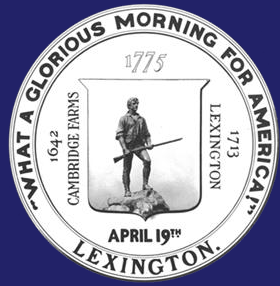
FY2019 Budget Guidelines

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.



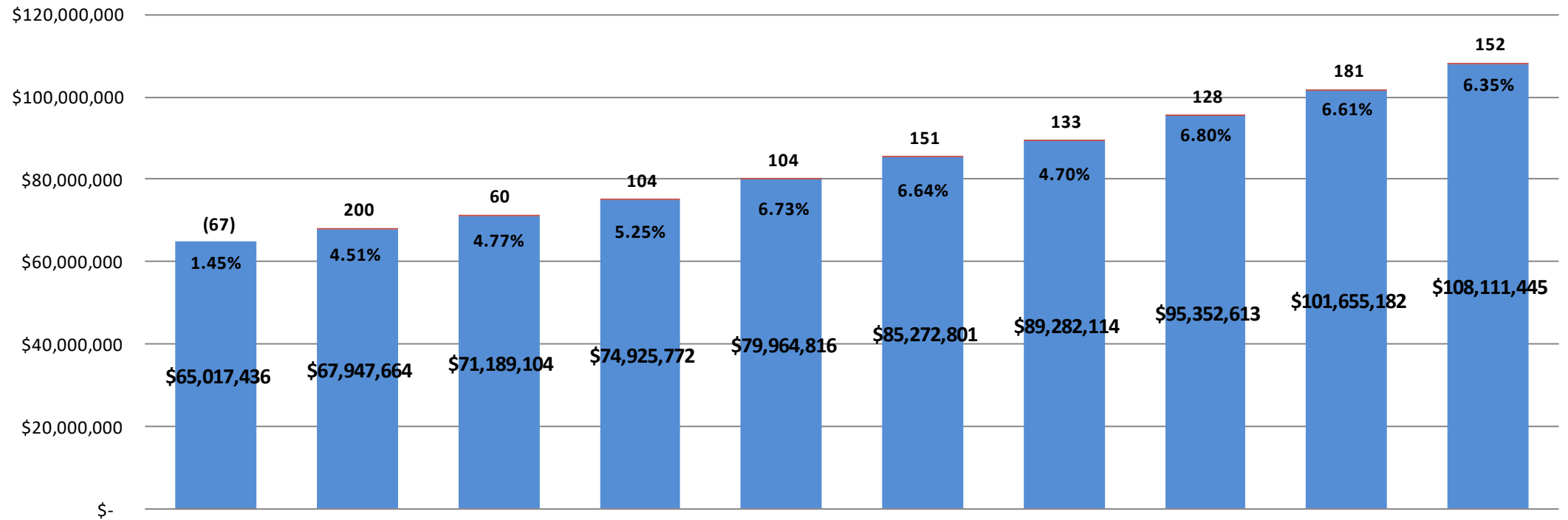
FY2019 Recommended Budget

1	FY 2018 Budget	\$ 101,655,182
2	FY2019 Revenue Allocation	\$ 6,989,359
3	FY2019 Available Funds	\$ 108,644,541
4	Percent Increase	6.88%
5		
6	Recommended FY2019 Budget	
7	Salaries and Wages	\$ 90,743,277
8	Expenses	\$ 17,368,168
9	Total (Line 7 + Line 8)	\$ 108,111,445
10	Percent Increase	6.35%
11		
12	Health/Dental, Medicare, Worker's Comp for new positions (26.35 FTE)	\$ 443,025
13	Joint Diversity Advisory Task Force	\$ 15,000
14		
15	Total Revenue Allocation used (Line 9 + Line 12 + Line 13)	\$ 108,569,470
16	Percent Increase	6.80%
17		
18	Unallocated (Line 3 - Line 15)	\$ 75,071

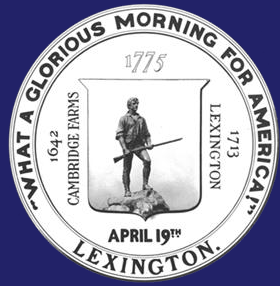


Budget Trends

Lexington Public Schools Ten Year Operating Budget Trend

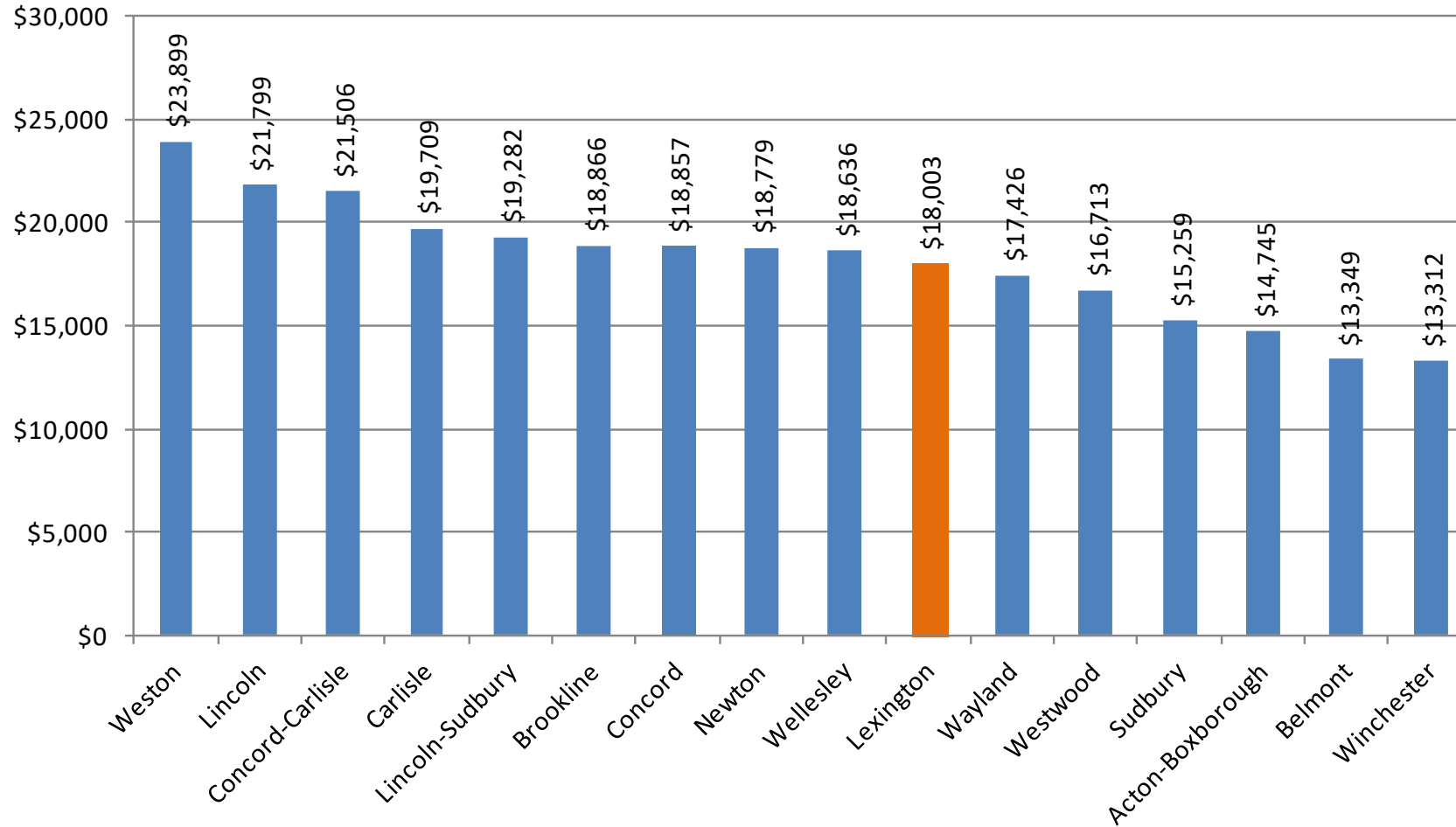


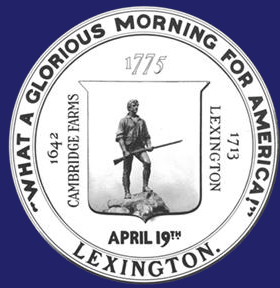
	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 2018 Budget (adj)	FY 2019 Recommended
Change in enrollment (K-12)	(67)	200	60	104	104	151	133	128	181	152
Operating Budget Increase	1.45%	4.51%	4.77%	5.25%	6.73%	6.64%	4.70%	6.80%	6.61%	6.35%
Operating 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	\$108,111,445



Budget Trends

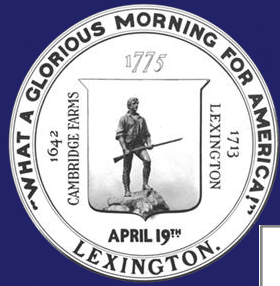
FY2016 Per Pupil Expenditures





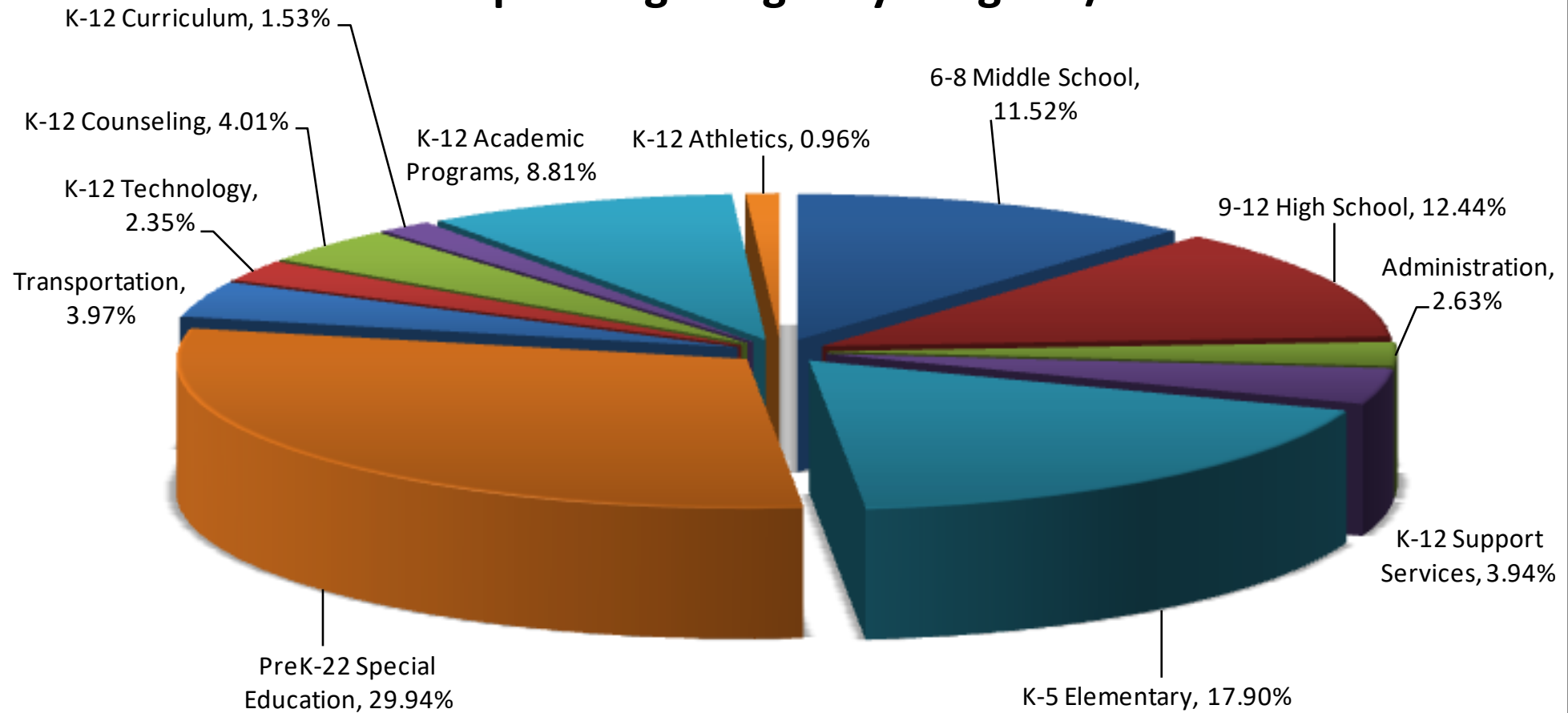
Student Achievement

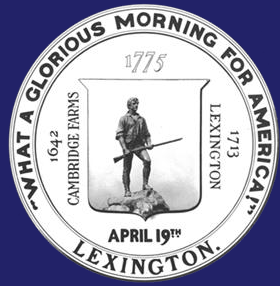
District	ELA: Grade 10	Math: Grade 10	ELA: Grade 10 Spec. Ed.	Math: Grade 10 Spec. Ed.	ELA: Grade 10 Afr. American	Math: Grade 10 Afr. American
Acton-Boxborough	98	96	83	68	--	--
Arlington	98	95	88	79	92	77
Belmont	98	98	100	78	88	88
Brookline	99	92	91	69	94	66
Concord-Carlisle	98	98	91	88	100	100
Lexington	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

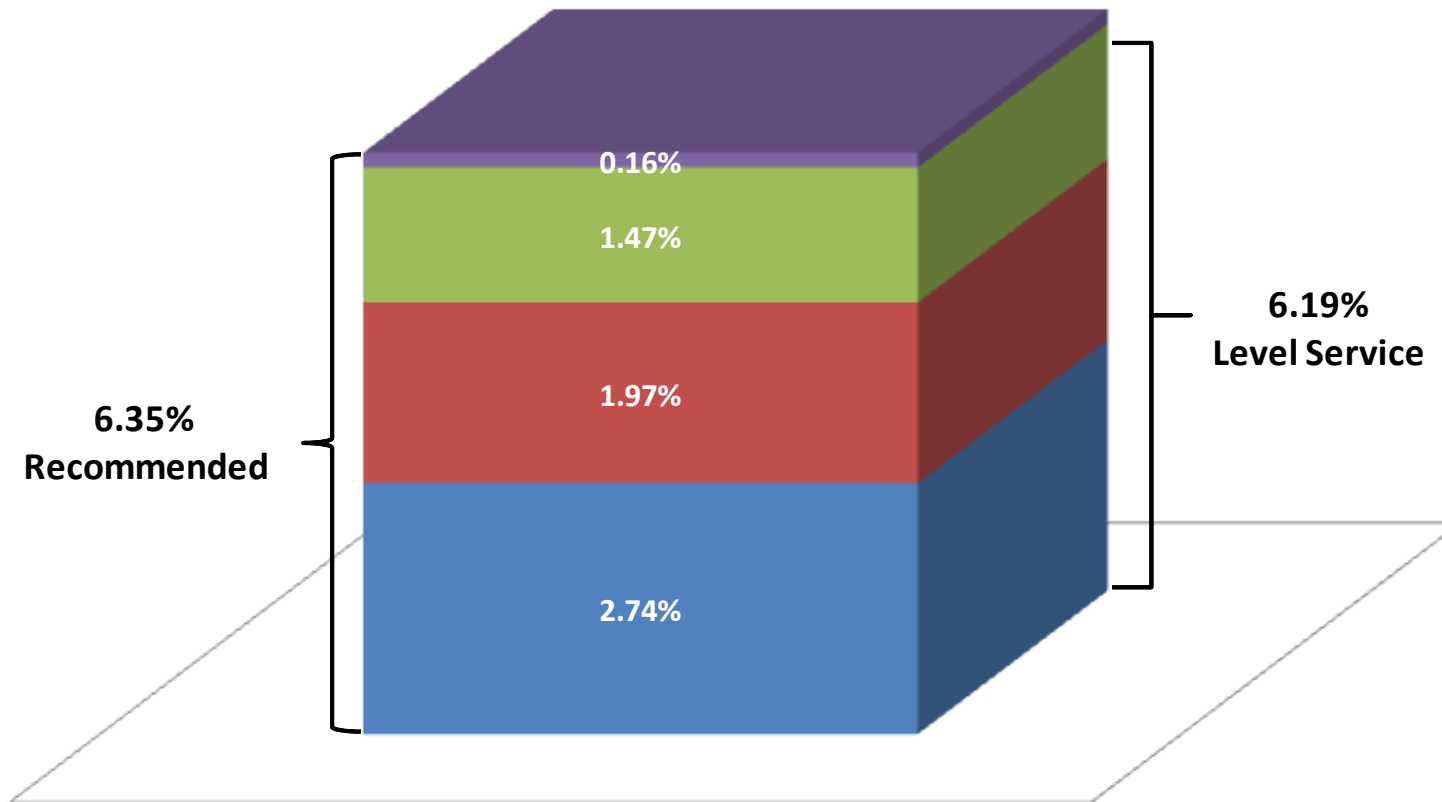
FY19 Operating Budget by Program/Level



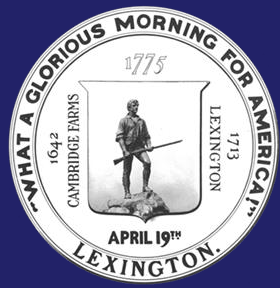


FY2019 Budget Highlights

FY 19 Budget Recommendation - \$6,456,263



- Contractual Increases
- Legal/Mandates
- Enrollment Increases
- Program Improvements



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 7.58 FTE in special education
- Address portions of Program review for Developmental Learning Program
- 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)
- Funds 38 yellow school buses
 - Static with FY18 bus count; defunds elementary after school transportation program
 - Increases discounted fee from \$300/\$500 to \$330/\$550
- Support LHS visioning process
- Support Project Based Learning