



# Lexington Public Schools

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To: School Committee  
From: Dr. Mary Czajkowski, Superintendent of Schools  
Date: January 23, 2018  
Re: FY2019 Budget Update: Miscellaneous Requests

## Elementary Health Education

In response to the discussion at the January 20, 2018 School Committee meeting and public hearing on the FY2019 Budget, the below table is being provided. At the January 20, 2018 meeting, it was discussed that funding be included in the FY2019 budget to facilitate discussions amongst building principals, PE/Wellness, and Counseling (among any other necessary departments) to implement consistent lessons across the elementary schools to partially address elementary health education concerns. While much of this work can begin during FY2018 involving the different stakeholders, \$15,300 is recommended to be added to the FY2019 budget. This will allow for teachers from departments to participate in meetings (providing 60 days of paid time over the summer) to address consistency across the buildings in anticipation of the 2018-19 school year. As such, the Budget Overview table has been updated below. All other impacted sections of the budget document would be updated when publishing the FY2019 School Committee budget document.

1	Funding Sources	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 2018 Budget	FY 2018 Budget (adj)	FY 2019 Recommended	Dollar Increase	Percent Increase	
2	Tax Levy	\$ 84,622,156	\$ 91,546,226	\$ 96,708,616	\$ 101,204,582	\$ 101,204,582	\$ 108,201,041	\$ 6,996,459	6.91%	
3	Avalon Bay Mitigation Fund	\$ 49,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4	Enterprise Funds (indirects)									
5	Fees & Charges	\$ 601,557	\$ 514,090	\$ 584,683	\$ 450,600	\$ 450,600	\$ 443,500	\$ (7,100)	-1.58%	
6	Total 1100 Lexington Public Schools	\$ 85,272,801	\$ 92,060,316	\$ 97,293,299	\$ 101,655,182	\$ 101,655,182	\$ 108,644,541	\$ 6,989,359	6.88%	
7										
8	Appropriation Summary	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 2018 Budget	FY 2018 Budget (adj)	FY 2019 Recommended	Dollar Increase	Percent Increase	
9	Salary and Wages	\$ 73,057,650	\$ 76,222,211	\$ 81,061,911	\$ 85,948,669	\$ 86,001,326	\$ 90,743,277	\$ 4,741,951	5.51%	
10	Expenses	\$ 12,215,151	\$ 13,059,903	\$ 14,290,702	\$ 15,706,513	\$ 15,653,856	\$ 17,428,661	\$ 1,774,805	11.34%	
11	Total 1100 Lexington Public Schools	\$ 85,272,801	\$ 89,282,114	\$ 95,352,613	\$ 101,655,182	\$ 101,655,182	\$ 108,171,938	\$ 6,516,756	6.41%	
12	* Amounts shown are general fund only and does not reflect spending supported by Labbb Credit, Circuit Breaker Funds, Revolving Funds, or local/state/federal grant funds									
13										
14							\$ 443,025	26.35 FTE		
15							\$ 15,000			
16										
17							<b>Total Recommended</b>	<b>\$ 108,629,963</b>	<b>\$ 6,974,781</b>	<b>6.86%</b>
18										
19							<b>Unallocated from Revenue Allocation Model</b>	<b>\$ 14,578</b>		

## Transportation Fees

In response to the discussion at the January 20, 2018 School Committee meeting and public hearing on the FY2019 Budget, the below table is being provided. The below table provides a historical context of transportation fees (not including family cap, Flexpass, elementary after school considerations):

	Discounted Fee	Mid Fee	Max Fee
FY2012	\$ 550	\$ 600	N/A
FY2013	\$ 300	N/A	N/A
FY2014	\$ 300	\$ 500	\$ 722
FY2015	\$ 300	\$ 500	\$ 745
FY2016	\$ 300	\$ 500	\$ 685
FY2017	\$ 300	\$ 500	\$ 753
FY2018	\$ 300	\$ 500	\$ 798

In addition to the historical listing of transportation fees, the following table provides a comparative listing of transportation fees charged in other communities. Should the School Committee elect to increase transportation fees, the Budget Overview will be updated accordingly to reflect the budget impact. It's important that ridership in the program remain high in order to continue providing a high quality, efficient program while managing traffic throughout Town and on school grounds.

FY2018 Transportation Fee Survey				
Town	Transportation Fee	2nd Student	Family Cap	NOTES
Acton-Boxborough	no charge			Transportation is under Facilities
Arlington	not offered beyond K-6 over 2 miles			
Bedford	no charge			
Belmont	\$ 575.00		no family cap	
Billerica	no charge			
Brookline	not offered under 1 1/2 miles			4 buses
Burlington	no charge			
Chelmsford	\$ 200.00		\$400 before 6/30 \$500 after 7/1	
Concord-Carlisle	no charge			School owned buses
Lexington	\$300 before 5/16 \$500 5/16-7/1 \$798 after 7/1		\$750 before 5/16 \$1,250 5/16-7/1 \$1,995 after 7/1	
Lincoln	\$ 275.00	\$ 475.00	\$ 575.00	
Lincoln-Sudbury	no charge			
Medford	no charge			
Needham	\$ 415.00		\$ 840.00	\$50 additional if paid after 5/15 (\$100 for family cap)
Newton	\$ 350.00		\$ 700.00	
Sudbury	\$ 350.00		\$ 635.00	
Tewksbury	no charge			
Watertown	\$ 300.00		\$ 475.00	
Wayland	\$300 before 6/30 \$400 after 6/30		\$850 before 6/30 \$1,150 after 6/30	
Wellesley	\$ 521.00		\$ 1,142.00	
Westford	\$ 225.00		\$ 600.00	
Weston	no charge			
Westwood	\$ 180.00		\$ 450.00	
Winchester	\$525 before 7/31 \$630 after 7/31	\$785 before 7/31 \$940 after 7/31	\$920 before 7/31 \$1,100 after 7/31	one-way trip offered for a lower cost
Woburn	no charge		n/a	