

AGENDA ITEM SUMMARY

LEXINGTON SCHOOL COMMITTEE MEETING

TODAY'S DATE: June 16, 2017

ITEM NUMBER:
LEAVE BLANK

REQUESTED MEETING DATE: June 20, 2017

AGENDA ITEM TITLE: Fiscal Year 2017 Budget Transfer Request

PRESENTER:

Ian Dailey, Assistant Superintendent for Finance and Operations

SUMMARY:

In order to address re-allocated needs, the below transfers are required. A summary of the Q4 Fiscal Year 2016-17 budget transfers can be found in the table below, along with notes:

Table 1

Line #	Program	Q4 Fiscal Year 2016-17 Budget Transfers	Notes
Salaries & Wages			
Line 1	Unit A - LEA	-\$145,420	1. Fund various needs in the District.
Subtotal - Salaries & Wages		-\$145,420	
Expenses			
2	Bridge	\$9,000	1. Fund needs for additional section.
3	Estabrook	-\$9,800	1. Fund K-5 Literacy additional needs.
6	Hastings	\$15,000	1. Fund needs for additional section.
10	K-5 Literacy	\$35,640	1. Fund K-5 Dept needs for additional sections.
11	K-5 Math	\$1,290	1. Fund K-5 Dept needs for additional sections.
12	K-5 Science	\$5,410	1. Fund K-5 Dept needs for additional sections.
13	K-5 Social Studies	\$5,175	1. Fund K-5 Dept needs for additional sections.
29	K-12 Curriculum	-\$30,000	1. Funding the first \$30,000 for K-5 additional sections.
30	K-12 Technology	\$106,705	1. Technology needs for new staff, student devices, projectors and interactive boards and First Class Gmail migration project.
32	K-12 English Learner Education	\$4,000	1. Fund additional expenditures for translation and testing.
36	K-12 Athletics	\$3,925	1. Fund purchase of equipment for special education students to access curriculum.
38	Health Services	\$3,000	1. Fund the AED battery replacement, and dedicated fax machines for health offices.
40.2	6-8 Special Education	-\$3,925	1. Fund purchase of equipment for special education students to access curriculum.
48.4	Human Resources	-\$74,400	1. Fund the Emergency Planning and Training needs.
60	Emergency Planning & Training	\$39,400	1. Fund Building Security Consultant.
61	Facility Improvements	\$35,000	1. Fund the space mining project at Lexington High School.
Subtotal - Expenses		\$145,420	
Grand Total		\$ -	

WHAT ACTION (IF ANY) DO YOU WISH SCHOOL COMMITTEE TO TAKE?

- No action requested, this is a short update or a presentation of information.
- Request input and questions from the School Committee, but no vote required.
- Request formal action with a vote on a specific item.

If formal action is requested, please check one:

This item is being presented

- for the first time, with a request that the School Committee vote at a subsequent meeting
or
- with the request that the School Committee take action immediately

If formal action is requested:

Include a suggested motion or let _____ know if you need assistance preparing a motion.

SUGGESTED MOTION:

Move that the School Committee approve the transfers outlined in Table 1 of the Fiscal Year 2016-17 Budget Transfer Request, per School Committee Policy DBJ.

FOLLOW-UP:

AMOUNT OF TIME REQUESTED FOR THE AGENDA ITEM: 5 minutes

ATTACHMENTS:

None.