

# Lexington Lexington Public Schools

*Superintendent's FY 12 Level-Service  
and Recommended Budgets*

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*January 4, 2011*

*Lexington's Vision:*

**Excellent, Efficient, and Effective  
Schools**

## *Our Mission:*

# High Achievement for ALL students

- Accomplished in the spirit of:
  - Collaboration
  - Respectful and Caring Relationships
  - Continuous Improvement
- Answered with the promise of equity and access to the curricula and programs for all students

**HIGH ACHIEVEMENT  
FOR ALL STUDENTS**

*Accomplished in the spirit of  
collaboration, continuous improvement,  
respectful and caring relationships  
(PLCs)*

**THE ESSENTIAL QUESTIONS**

*Answered with the promise of equity of access to the curricula and  
programs for all students*

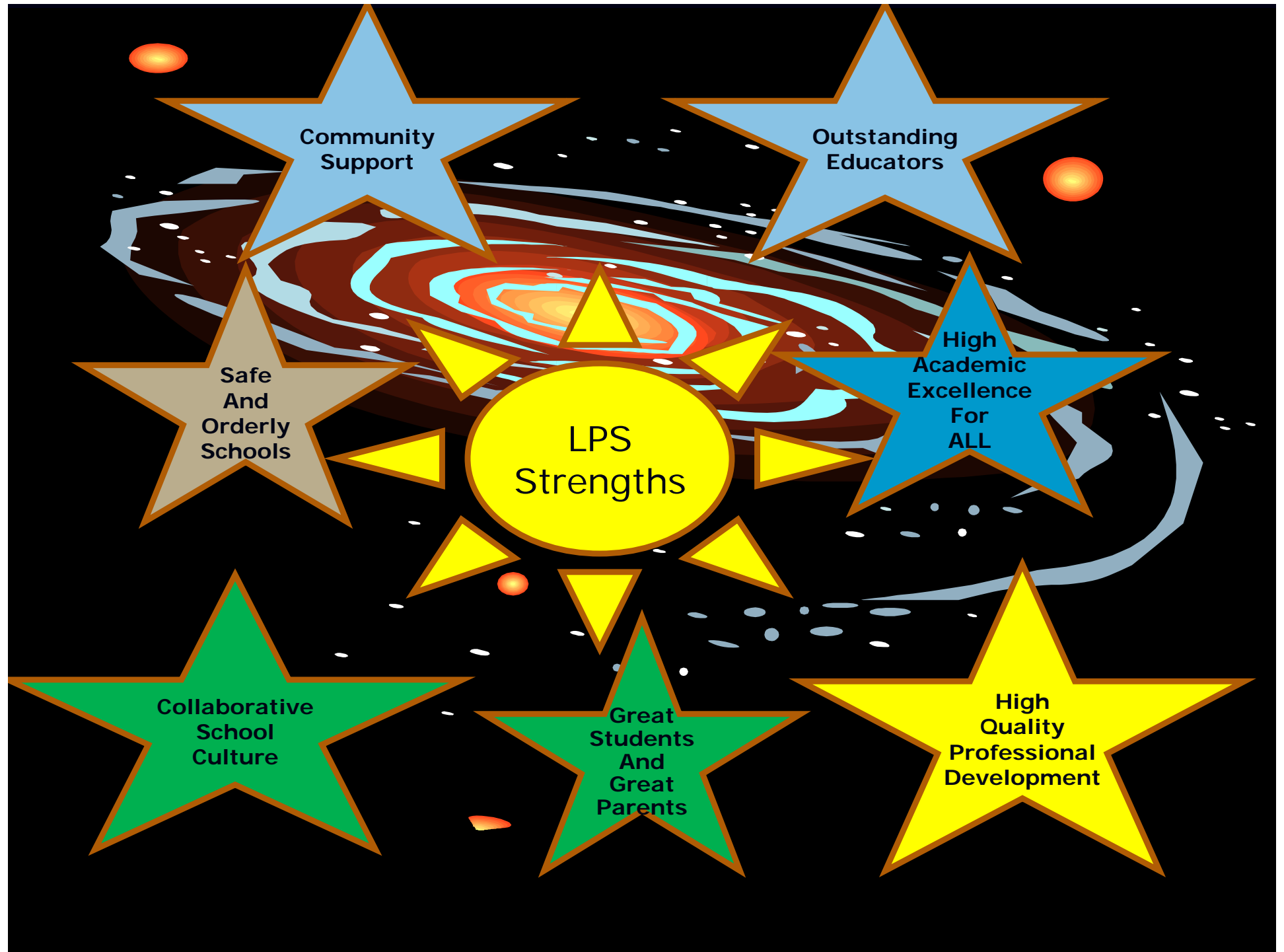
What do we do if they  
haven't learned it or if they  
already know it?

How will we know when  
they have learned it?

How do we teach so that all  
students learn?

What do we want all  
students to know and be  
able to do?







# *Budget Overview*

1. LPS Budget Guidelines
2. What is a Level-Service Budget?
3. Cost of the FY 12 Level-Service Budget
4. FY 12 Budget Gap



# *Budget Overview*

5. Major FY 12 Budget Drivers
6. FY 12 Budget Highlights
7. FY 09 Comparison Per Pupil Costs  
(Source: DESE)
8. FY 12 Recommended Budget  
(includes additional recommendations)

# *LPS Budget Guidelines*

**In order to provide for the educational needs of Lexington students, the Superintendent will develop a fiscal year 2012 budget that will:**

1. Continue the current level of services with the understanding that the School Committee will consider equal-cost substitutions in the recommended budget with all assumptions clearly defined.
2. Ensure all legal mandates will be met.
3. Ensure professional staffing guidelines will be met.

## *LPS Budget Guidelines ... continued*

4. Continue to identify and plan alternatives that will provide services in more cost-effective ways (e.g., build more in-house capacity to avoid some special education out-of-district costs, reduce energy consumption, reduce special education transportation costs per rider).
5. Maintain capital assets in order to support the instructional program, protect the physical assets of the Town of Lexington, and to ensure the health and safety of our students and staff.
6. Identify ways to reduce the budget, if there are not sufficient monies available to fund a level-service budget.

# *What Is a Level-Service Budget?*

Since no two school budgets can ever be exactly the same, a level-service budget is based on the following assumptions:

1. No new programs are recommended.
2. Current class size averages are maintained.

# *What Is a Level-Service Budget?*

3. Special education legal requirements are funded.
4. Contractual requirements are funded (e.g., utilities, union contracts, transportation contracts)
5. Instructional expense budgets are only adjusted for inflation, unless legally required. School and department budgets are equalized based on per pupil spending.

# *FY 12 Recommended Level-Service Budget*

FY 11 Budget	\$ 69,243,526
New Funds Needed	\$ 3,158,634
FY 12 Budget	\$ 72,402,160
Percent Increase	4.56%*

\* Incorporates \$997,617 from non-appropriated funds - Federal stimulus funds (\$586,572), Avalon Fund (\$250,000), LABBB credit (\$138,000), and Medicaid (\$23,045)

# *FY 12 Budget Gap*

FY 11 Budget	\$ 69,243,526
Summit Allocation	<u>\$ 2,648,964</u>
FY 12 Budget (within guideline)	\$ 71,892,490
FY 12 Level-Service Budget	<u>\$ 72,402,160</u>
<b>Budget Gap</b>	<b>\$ 509,670</b>

## *Major FY 12 Budget Drivers*

Increases in Personnel Costs (includes 5.98 new positions)	\$ 3,154,607
Special Education Tuition	\$ 802,686
Transportation (Regular)	\$ 183,049
Other	<u>\$ 15,909</u>
<b>Total Increase</b>	<b>\$ 4,156,251</b>



# *FY 12 Budget Highlights*

## Continued Efforts to Provide Tiered Instructional Interventions (K-12)

- K-5 Literacy (use of AIMSweb and DRA to assess and monitor student progress)
- K-5 Mathematics (FASST Math, Fraction Nation, assessment training)
- 6-8 Mathematics Intervention
- K-12 Response to Intervention Model – R.T.I. (Study and Development Stage)

## *FY 12 Budget Highlights ... continued*

### Furthering Academic Excellence

- K-12 ELA Curriculum Review (3<sup>rd</sup> year)
- K-12 Social Studies Curriculum Review (1<sup>st</sup> year)
- Development of a new, standards-based K-5 report card (pilot implementation 2012-2013)
- Continuation of *Equity and Excellence* work to improve academic achievement for minority students (4<sup>th</sup> year)

## *FY 12 Budget Highlights ... continued*

### Further Refinements of In-District Special Education Programs

- Elementary and High School Intensive Learning Programs
- Collaboration with other towns to reduce transportation services to out-of-district schools
- Refine Staffing and Service Delivery Models

# *FY 12 Budget Highlights ... continued*

## Nationally Acclaimed Professional Development Program

- Research-based program designed to improve teaching and advance student learning
- Intensive focus on Differentiated Instructional Strategies
- Focused, after-school courses & workshops for educators that are based on student needs  
(*Optional program with 520 enrollees*)

# *FY 12 Budget Highlights ... continued*

## *Professional Development - continued*

- Targeted courses & workshops to support in-depth content needs (*Required, offered during the school day*)
- Ongoing - PLCs, data driven instruction, common planning time, common formative assessments, ELL training for teachers, Teachers As Scholars, Primary Source, Project Alliance, Teacher Mentoring Program, EDCO courses

## *FY 12 Budget Highlights ... continued*

### Expanded Implementation of Technology

- All teachers K-12 utilize technology in their instructional practices
- Increased capability for teachers to analyze student data
- Web sites used more extensively by teachers and schools for communication

# *FY 09 Per Pupil Expenditures*

Source – MA Department of Elementary and Secondary Education

WESTON	K-12	\$18,023
BROOKLINE	K-12	\$16,847
CONCORD-CARLISLE	K-12	\$17,088
NEWTON	K-12	\$16,243
<b>LEXINGTON</b>	<b>K-12</b>	<b>\$15,368</b>
LINCOLN-SUDBURY	K-12	\$14,388
WELLESLEY	K-12	\$14,340
WESTWOOD	K-12	\$13,839
ACTON-BOXBOROUGH	K-12	\$12,278
BELMONT	K-12	\$11,653
WINCHESTER	K-12	\$11,373

# *FY 12 Recommended Budget*

## Additions to the Level-Service Budget

- Personnel
- Expenses



# *Additions to the Level-Service Budget*

## Additions:

■ Salaries and wages	\$273,848
■ Expenses	<u>\$287,185</u>
Total	\$561,033

# *Additional Requests*

## Personnel:

Alton Jones Program (Sp. Ed.)	\$ 6,000
ELL Teacher (.6)	\$ 31,716
LHS Alpha Lead Teacher (.25)	\$ 12,403
LHS Alpha Sp. Class. Asst. (.2)	\$ 7,132
Clarke Visual Arts Teacher (.4)	\$ 21,144
K-12 Music (.45)	\$ 23,787

# *Additional Requests*

## Personnel:

LHS Prevention Specialist (.5)	\$26,430
Sp. Education Support Reorganization	\$59,095
K-12 Curriculum Admin. Assistant	\$14,410
Bowman and Bridge School Support Personnel	\$30,505
LHS Data Coordinator	\$41,226

# *Additional Requests*

## Expenses:

English Language Learners \$ 17,800

Minority Recruitment Program \$ 15,000  
(Today's Students, Tomorrow's Teachers)

Special Education Expenses \$ 49,385

K-12 Professional Development \$ 205,000