



Lexington Public Schools

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To: Dr. Mary Czajkowski
Lexington School Committee

From: Carol A. Pilarski

Re: Estimated Costs for World Language and K-5 Programmatic Restructuring

Date: December 15, 2015

Below, please find estimated budgetary information that Ian Dailey, Interim Director for Finance and Operations and I have considered and reviewed in anticipation of the restructuring of the K-5 program to accommodate the reinstatement of an elementary world language program and the additional programmatic changes required, as a result of the recent Memorandum of Agreement:

- Based on the recently negotiated Memorandum of Agreement (MOA), the FY18 or FY19 school years will require restructuring of the elementary school day. This MOA includes the elimination of early dismissal on Thursday afternoons, in order to provide for the reinstatement of an Elementary World Language program. It would not be advisable to implement a World Language program in all six grade levels (K-5) in the first year of implementation. Decisions on which grade levels and which language will be taught have yet to be made. Therefore, financial considerations will need to be given to programming, staffing, and resources in the non-world language grades.
- What alternative programs would be offered in the remaining grades during the first and subsequent year/s of World Language implementation will need to be determined.
- Please also note that the MOA calls for an additional 1% increase in salary should the elimination of early dismissal on Thursday afternoons and the implementation of an elementary World Language program materialize.

Given these unanswered variables, an estimated projection of \$1,496,224 has been made, but that number could range up to \$1,800,000 depending on the programmatic decisions re: staff and materials for the agreed upon programs. Please also note that there are no assumed salary increases (COLA) in FY19 included in this estimate, as no contracts are settled.

I look forward to our discussion on this topic on next Tuesday, December 15.