

LEXINGTON PUBLIC SCHOOLS

The seal of the Commonwealth of Massachusetts is faintly visible in the background. It features a shield with a Native American figure holding a bow and arrow, with a star above. The shield is surrounded by a circular border containing the text "SIGILLUM REIPUBLICÆ MASSACHUSETTENSIS" and the date "1780".

School Committee's Recommended FY 2010 Budget

March 25, 2009

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Lexington's Vision

Excellent, Efficient, and Effective Schools



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Lexington's Core Purposes

- Academic excellence
- Caring and respectful relationships
- Continuous improvement



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Overview

1. Budget Process
2. FY 2010 School Committee Budget Goals
3. FY 2010 School Committee Budget
4. Our Vision in Action
5. Financial Comparisons with Other School Districts
6. Federal Economic Recovery and Reinvestment Act
7. Questions from Town Meeting Members

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Budget Process

September 2008:	School Committee budget guidelines
October - December 2008:	Budget development with principals and staff (data collected & priorities established)
December 10 2008:	Presentation of the superintendent's recommended FY10 budget
January - February 24, 2009:	School Committee deliberations and hearings, gap closing
February 24, 2009:	School Committee approves FY10 capital budget
February 24, 2009:	School Committee approves FY10 operating budget
March 23, 2009:	Town Meeting begins

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FY2010 Budget Goals

In developing the FY 2010 budget, the Superintendent 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.
4. Continue to identify alternatives which 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, find less expensive means of purchasing some products).

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FY2010 Budget Goals

5. 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.
6. Identify ways to reduce the budget, if there are not sufficient monies available to fund a level-service budget.

Approved by School Committee: September 22, 2008

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FY 2010 School Committee Budget

FY 2009 Budget	\$64,414,139
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Increase	\$ 2,544,154
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FY 2010 Recommended Budget	\$66,958,293
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3.95%

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Our Vision in Action... Its Impact on Teaching and Learning

- **Full-Day Kindergarten**
- **Increased K-5 Literacy and Mathematics Instruction**
- **Tiered Instructional Interventions (K-12)**
 - **K-5 Literacy and Mathematics (general and special education)**
 - **6-8 Mathematics**
 - **6-12 Guided Study Program**
 - **9-12 Reading**

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Our Vision in Action... Its Impact on Teaching and Learning

- **K-12 Curriculum Reviews in Mathematics, PE/Wellness, and Science**
- **New K-5 Diversity Curriculum**
- **Integration of PE/Wellness Program**
- **Focused Professional Development That Impacts Student Learning (e.g., new professional learning communities, data driven instruction, common planning, common formative assessments, English Language Learning training for 133 classroom teachers, Teachers As Scholars, Primary Source, Project Alliance, New Teacher Mentoring Program, EDCO)**
- **Improved and Expanded Services for English Language Learners (196 students in 2006, 301 students in 2008)**
- **New Middle School Mandarin Program**

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Our Vision in Action... Its Impact on Teaching and Learning

- Middle School Curriculum Mapping
- Achievement Gap Task Force
- Improved Student Performance (SATs and Grade 10 Mathematics MCAS)
- Expanded In-District Special Education Programs
 - Higher quality programs (academic, social, and emotional)
 - Cost-effective
 - Fewer out-of-district placements (111 in FY 08 to 93 in FY 10)
- Administrative Training in Supervision and Evaluation
- With Carl Valente, supported the new Dept. of Public Facilities

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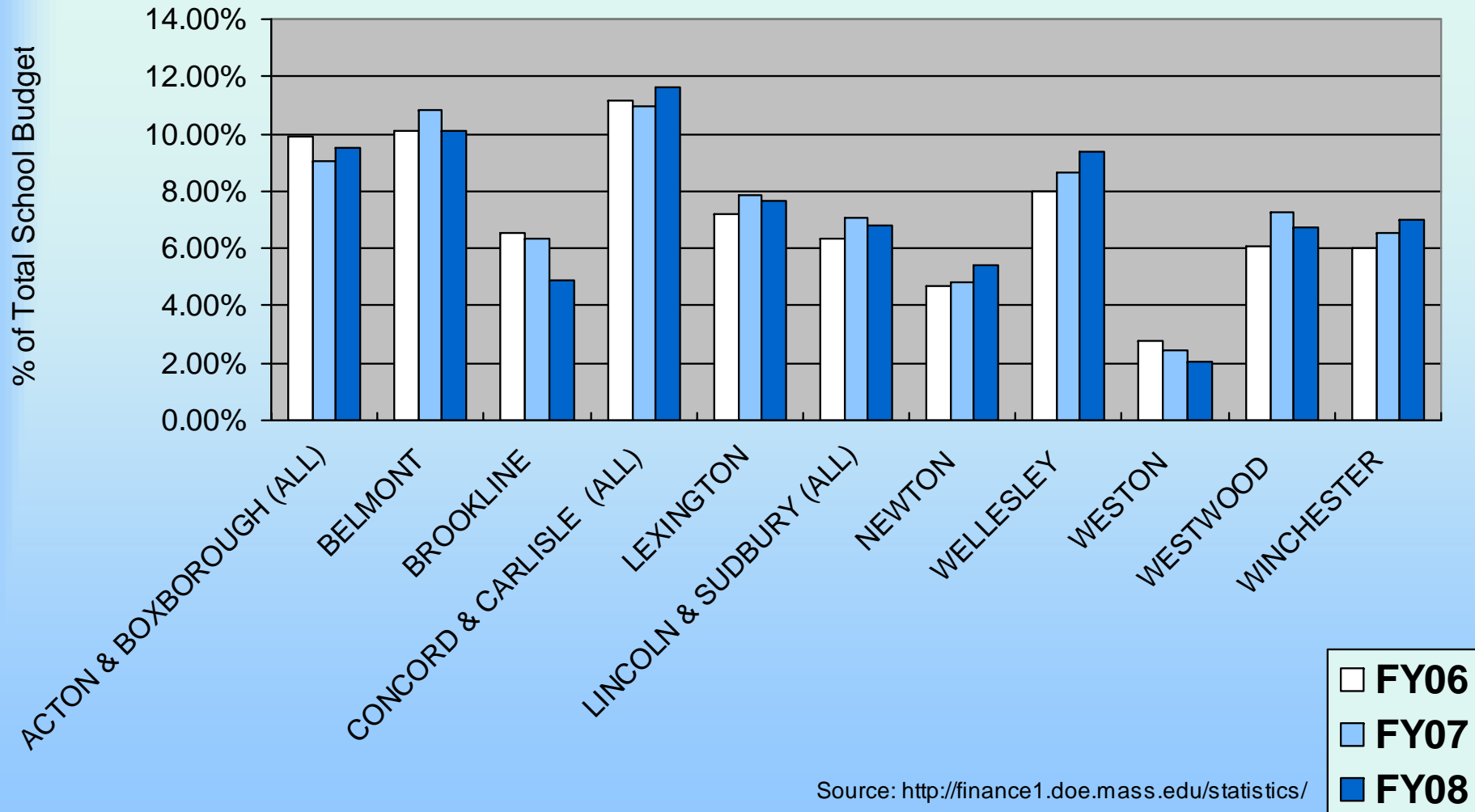
Comparisons with Other Towns

Benchmark towns selected for similarity with Lexington in terms of demographics, ambitions for schools, etc.

Weston, Concord-Carlisle, Brookline, Newton, Wellesley, **Lexington**, Westwood, Lincoln-Sudbury, Winchester, Belmont, Acton-Boxborough

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Payments to Out-of-District Schools as a Percentage of the Budget



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FY 08 Per Pupil Expenditures

Source – MA Department of Elementary and Secondary Education

WESTON	K-12	\$17,017
CONCORD-CARLISLE	K-12	\$15,928
NEWTON	K-12	\$15,498
BROOKLINE	K-12	\$15,491
LINCOLN-SUDBURY	K-12	\$15,194
LEXINGTON	K-12	\$14,476
WELLESLEY	K-12	\$13,916
WESTWOOD	K-12	\$13,305
BELMONT	K-12	\$13,301
ACTON-BOXBOROUGH	K-12	\$10,881
WINCHESTER	K-12	\$10,865

American Recovery & Reinvestment Act

- **\$11.3 billion** for IDEA, Part B;
 - Districts can reduce their local effort by an amount equal to 50 percent of the federal increase.
 - Reclaimed local dollars must be spent on activities authorized under the Elementary and Secondary Education Act.
 - **Lexington is projected to receive a one-time payment of 1.45 million dollars (\$818,000 within the next month and the remainder in this fall. The funds must be spent by September 2011. At least 50% of the funds must be spent on strategic investments that will improve student achievement (e.g., professional development, data systems that track student progress, curriculum development).**
- **\$400 million** for IDEA, Section 619
- **\$500 million** for IDEA, Part C – Infants and Toddlers

American Recovery & Reinvestment Act

- **\$10 billion** for Title I;
 - **Lexington is not expected to receive any additional funds.**
 - Still waiting to see how this will impact the supplemental services and public school choice set aside.
 - How will the new regulations impact this?
 - Need to report per pupil expenditure from state and local funds for every school by December 1, 2009.
- **\$3 billion** for School Improvement Grants;
 - States should be spending these dollars on schools in need of improvement.
 - 40% of this money should be spent on middle and high schools.

American Recovery & Reinvestment Act

- **\$650 million** for Title II, Part D: Education Technology;
- **\$250 million** for states to develop longitudinal data systems;
- **\$200 million** for the Teacher Incentive Fund (including merit pay);
- **\$70 million** for the McKinney-Vento Homeless Act;
- **\$100 million** for Teacher Training, Title II of Higher Education Act;

American Recovery & Reinvestment Act

- **\$53.6 billion** for a state stabilization fund, including
 - **\$39.5 billion** for states to fund cuts to K-12 and higher education;
 - **At the moment, Governor Patrick has not allocated any of these dollars to Lexington**
 - **\$5 billion** to be awarded to states based on their performance in 3 areas, distribution of teachers, creation of longitudinal data systems and development of assessments for special education and ELL (including **\$650 million** innovation grants); and
 - **\$8.8 billion** for states to spend anywhere within their state budget, including education & school construction;

American Recovery & Reinvestment Act

School Modernization

- **\$24.8 Billion** for Bonds for New Construction
 - \$22 billion in tax credit bonds for new construction, distributed via Title I formula to states.
 - 100 largest, poorest school districts are guaranteed part of 40% of their state's bond allocation.
 - \$2.8 Billion for expansion of the QZAB program.
- **Lexington is unlikely to receive any of these school modernization dollars.**

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Town Meeting Member Questions

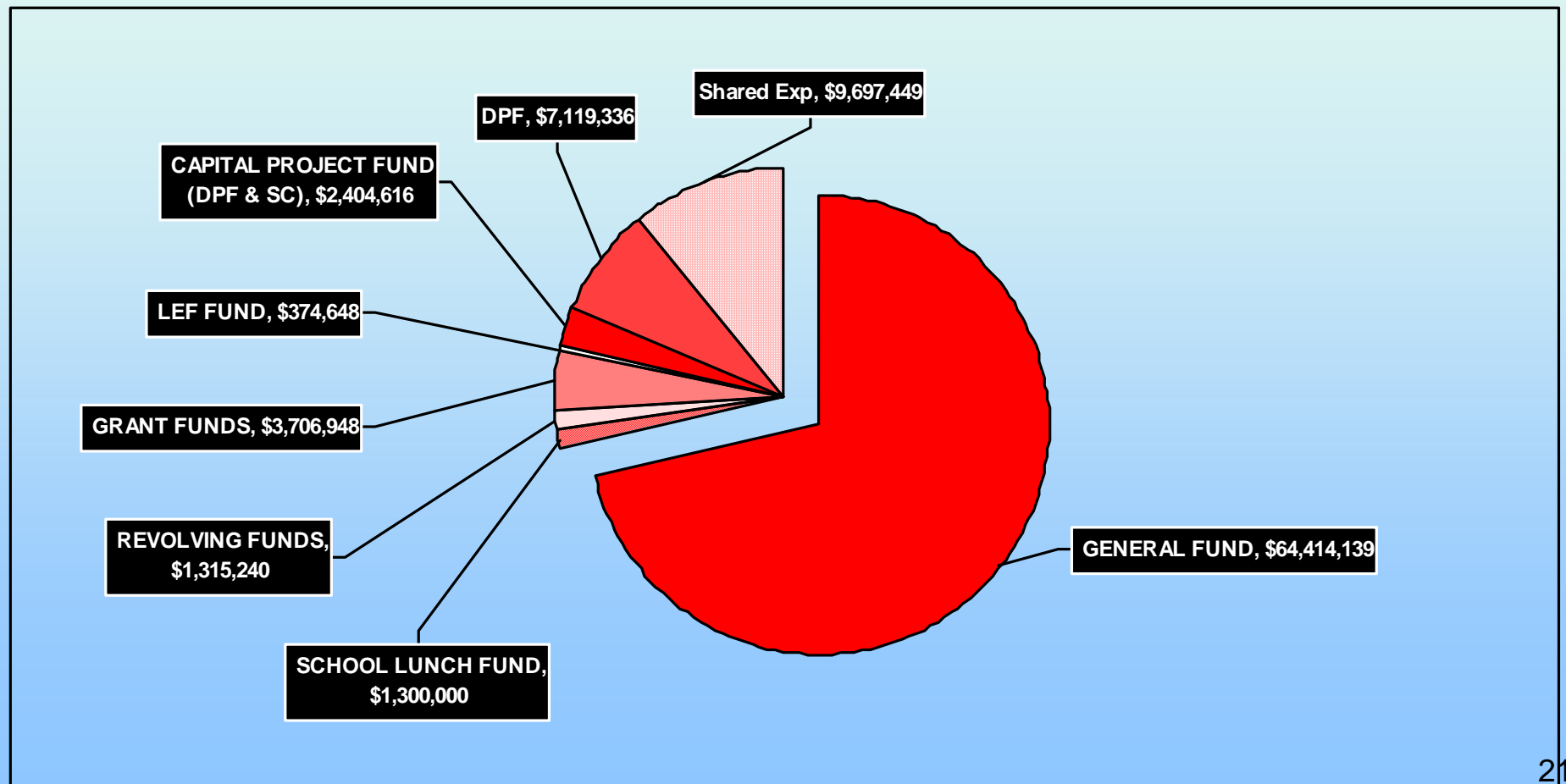
1. What is the evidence that the new special education programs are effective?

- Lexington just received the highest rating by the Department of Elementary and Secondary Education for meeting State and Federal regulations (Level 1 out of four levels).
- On an ongoing basis, all programs are reviewed by administrators and teachers for effectiveness.
- Parent feedback is sought through the Parent Advisory Committee and individual parents to assess program effectiveness.
- The Clarke Intensive Language Program was reviewed by an outside consultant this year to determine the program's effectiveness.

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Town Meeting Member Questions

2. What is the total cost of the FY 09 school budget (operating, grants, revolving, capital)? \$90,332,376



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Town Meeting Member Questions

3. What is the computer replacement cycle?

Projection: Improve the Core Computer Replacement Cycle (FY 06-FY14)

AGE		10	9	8	7	6	5	4	3	2	1
	Purchase										
FY 06	123	5	150	9	341	162	416	502	182	25	172
FY 07	165			340	162	416	502	182	25	172	123
FY 08	<u>320</u>		20	162	416	502	182	25	172	123	313
FY 09	500			98	502	182	25	172	123	313	320
FY 10	500			100	182	25	172	123	313	320	500
FY 11	500						102	313	320	500	500
FY 12	500							235	500	500	500
FY 13	500							235	500	500	500
FY 14	500							235	500	500	500

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Town Meeting Member Questions

4. Does the school budget include programs that will reduce student stress?

- Open Circle Program in all K-5 Schools
- Team model is used at both middle schools
- Health classes are required at LHS that explicitly address the issues of stress reduction
- Guidance counselors, social workers, and psychologists in all schools
- Funds to revise the PE/Wellness curriculum

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Town Meeting Member Questions

5. What are the efforts to improve success for all students?

- Providing more reading and math interventions for struggling students
- Expanding the use of frequent student assessments to inform future instruction
- Building common planning time into teachers' schedules
- Continuing to develop professional learning communities in the schools
- Curriculum reviews in mathematics, science, and PE/Wellness
- Following through on the recommendations of the Achievement Gap Task Force

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Thank you for your support.

