

Lexington Public Schools

Superintendent's

FY 14 Recommended Budget

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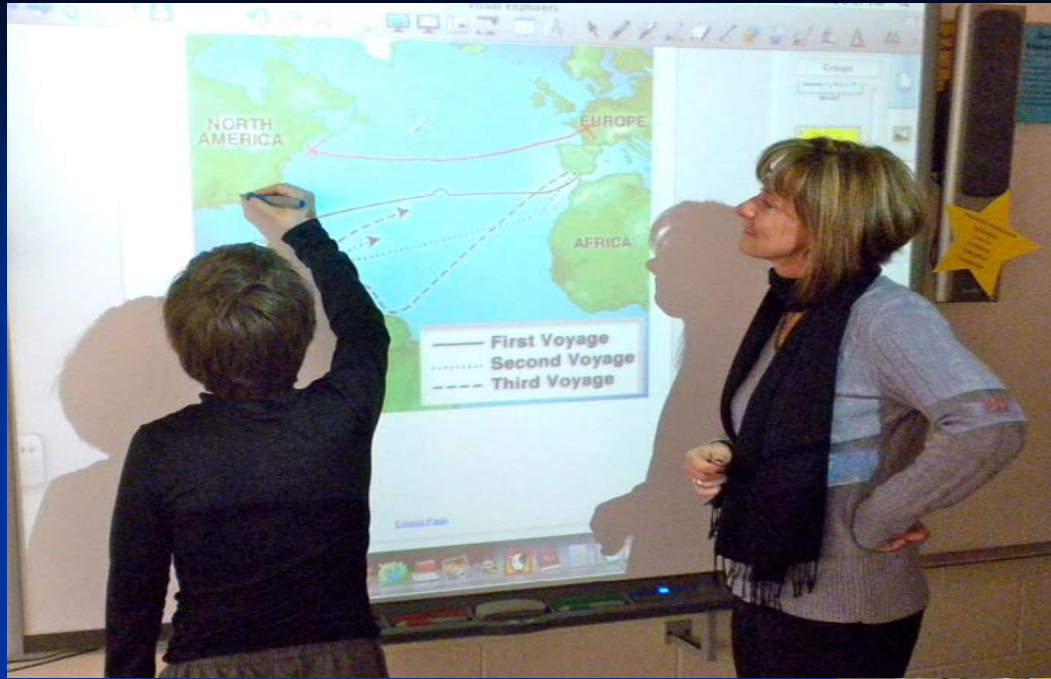
Lexington's Mission:

Excellent, Efficient, and Effective
Schools

Our Vision:
**Academic Excellence and Caring and
Respectful Relationships**

Accomplished by:

- Collaboration
 - Continuous Improvement
 - Providing Students What They Need,
When They Need It



Budget Overview

1. LPS Budget Guidelines
2. Cost of the FY 14 Recommended Budget
3. Major FY 14 Budget Drivers
4. FY 14 Budget Highlights
5. Recommended Capital Budgets

LPS Budget Guidelines

In order to provide for the educational needs of Lexington students, the Superintendent will develop a fiscal year 2014 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.
4. Continue to identify and plan alternatives that will provide services in more cost-effective ways.

LPS Budget Guidelines ... continued

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.
7. Include recommendations to increase the capital plan for technology where necessary, to move the district forward with its long-range capital plan.
8. Include high priority new program initiatives.

Voted by the School Committee October 2, 2012

FY 14 Recommended Budget

FY 13 Budget	\$ 76,628,356
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New Funds Needed	\$ 5,295,987
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FY 14 Budget	\$ 81,924,343
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Percent Increase	6.91%*
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*** Incorporates Avalon Fund (\$250,000), LABBB credit (\$250,000), and Circuit Breaker at 70%**

Major FY 14 Budget Drivers

Increases in Personnel Costs \$ 4,778,460

- Collective Bargaining
- New positions (legal requirements)
- New positions (enrollment increases)
- New positions (program improvements)

Major FY 14 Budget Drivers

Expenses		\$ 517,527
• Maintain \$300 bus fee	\$ 399,788	
• LHS Debate program	\$ 65,000	
• LHS math textbooks	\$ 81,559	
• Special Ed. Tuition*	\$ (321,140)	
• All other expense increases	<u>\$ 292,320</u>	
Total Increase		\$5,295,987

*** Due to the FY13 increase in State Circuit Breaker reimbursement from 60% to 70% and increased LABBB credit (138K to 250K)**

Major FY 14 Budget Drivers

Legal Requirements

\$ 979,115

(16.8 new positions)

- New ILP program @ Diamond
(1 teacher and 4 support positions)
- LHS Social Worker (.3 FTEs)
- Instructional Assistants (5.95 FTEs)
- Physical Therapy (.5 FTEs)
- Special Class Assistant (.4 FTEs)
- Student Support Instructors (2.8 FTEs)
- Teachers (1.84 FTEs)

Major FY 14 Budget Drivers

Enrollment Increases

\$ 603,172

10.6 new positions

- K-5 Classroom Teachers (2 FTEs)
- K-5 specialists (.8 FTEs)
- K-5 Overmax aides (5.33 FTEs)
- Clarke Specialist Teachers (.4 FTEs)
- Diamond Specialist Teachers (.85 FTEs)
- LHS (.2 French, .2 Mandarin, .5 Science)
- Performing Arts Specialists (.3 FTEs)

Major FY 14 Budget Drivers

Program Improvements

\$ 1,603,761

12.68 FTEs

- Expand K-5 Asst. Principals to FT (2.9 FTEs)
- Bowman Guidance (.45 FTEs)
- K-5 Literacy (.1 FTEs)
- K-5 Student Support Personnel 2.97 FTEs)
- Clarke ILP Redesign (1.73 FTEs)
- Diamond Social Worker (.4 FTEs)

Major FY 14 Budget Drivers

Program Improvements

\$ 1,603,761

- LHS Alpha Teacher (1.0 FTE)
- LHS Debate Team (\$65,000)
- LHS Math Textbooks (\$81,559)
- LHS Guidance Secretary (.27 FTEs)
- K-12 Wellness Leadership (.2 FTEs)
- K-12 Tech. Sr. Technician (1.0 FTE)
- Print Shop Clerk (.66 FTEs)
- Maintain \$300 bus fee (\$399,788)

FY 14 Budget Highlights

Furthering Academic Excellence

Supervision and Evaluation

- Develop and implement new DESE requirements
- Provide on-going professional support
- Monitor the collaborative implementation process

FY 14 Budget Highlights ... continued

Furthering Academic Excellence

Curriculum and Instruction

- Continue with curriculum reviews
- Prepare for PARCC in 2015 (replaces MCAS)
- Design district-wide RTI protocols

FY 14 Budget Highlights ... continued

Furthering Academic Excellence

Professional Learning (PL)

- Provide high quality PL
- Implement new administrator induction program
- Expand the Wellness Program for employees

FY 14 Budget Highlights ... continued

Furthering Academic Excellence

Student Services

- Implement recommendations of special education study committees
- Over the next few years, develop a comprehensive K-12 guidance program

FY 14 Budget Highlights ... continued

Furthering Academic Excellence

Technology

- Continue to support the effective use of technology as an instructional tool
- Support promising practices for a digitally rich and untethered learning environment
- Expand LHS iPad project

FY 14 Budget Highlights ... continued

School Capital Budget

Technology

\$ 1,213,000

- Replace oldest 550 computers
- Expand 1-to-1 mobile technology for 200 to 300 students
- Replace old printers
- Upgrade network
- Install wireless network at Bridge and Bowman
- Install interactive whiteboards in 70 classrooms

FY 14 Budget Highlights ... continued

School Capital Budget

Furniture

\$ 201,387

Replace worn out cafeteria tables,
classroom furnishings, whiteboards,
and fitness equipment

Time Clocks/Reporting System

\$ 30,000

FY 14 Budget Highlights ... continued

DPF Capital Budget

- School Building Flooring Program - \$125,000
- Interior Painting Program - \$150,000
- School Window Treatments Extraordinary Repair - \$50,000
- Print Shop Renovation - \$312,000
- School Human Resources Office Renovation - \$29,500
- Lexington High School Overcrowding, Phase 3 - \$356,940
- School Paving Program - \$150,000

FY 14 Budget Highlights ... continued

DPF Capital Budget

- School Security Standardization - \$370,000
- Installed Wall Units – Air Conditioner - \$56,000
- School Building Envelope and Systems Program - \$235,000
- New Clarke Middle School Bus Loop - \$35,000
- Hastings Kitchen Renovation - \$90,000