

# Lexington Public Schools

*FY 14 School Committee Budget*

*Dr. Paul B. Ash  
Superintendent of Schools*

*March 27, 2013*

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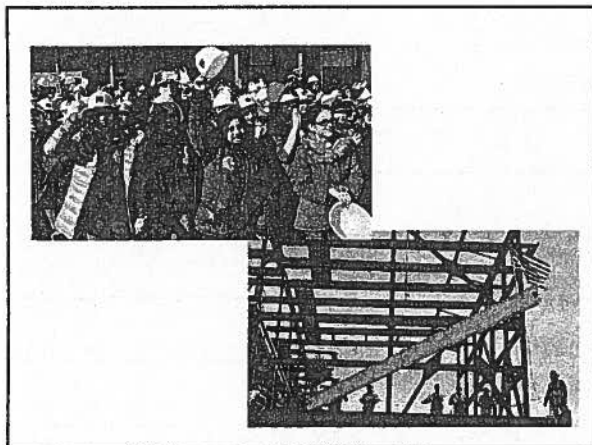
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***Lexington's Vision:***

**Excellent, Efficient, and Effective  
Schools**

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***Our Mission:***

**High Achievement for All Students**

**Providing All Students –**

***What They Need, When They Need It***

In a culture of:

- Collaboration
  - Continuous Improvement
    - Caring and Respectful Relationships
    - Equity and Access for All

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***Budget Overview***

1. LPS Budget Guidelines
2. Cost of the FY 14 School Committee Budget
3. Major FY 14 Budget Drivers
4. FY 14 Budget Highlights

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***Budget Overview ... continued***

5. FY 12 Comparison Per Pupil Costs  
(Source: DESE)
6. FY 07 - FY 12 Funds Returned to the Town
7. Student Results
8. Future Budget Pressure - Enrollment Growth

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### ***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.

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### ***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

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### ***FY 14 Recommended Budget***

FY 13 Budget	\$ 76,628,356
New Funds Needed	\$ 4,685,607
FY 14 Budget	\$ 81,313,963
Percent Increase	6.11%*

\* Incorporates Avalon Fund (\$250,000), LABBB credit (\$250,000), and Circuit Breaker at 70%

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### *Major FY 14 Budget Drivers*

Increases in Personnel Costs      \$ 4,168,080

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

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### *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)
- Other expense increases      \$ 292,320

Total Increase      \$4,685,607

In FY 13, the State special education "Circuit Breaker" reimbursement increased from 60% to 70%.

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### *FY 12 Per Pupil Expenditures*

Source - MA Department of Elementary and Secondary Education

WESTON	K-12	\$19,915
CONCORD-CARLISLE	K-12	\$19,831
LEXINGTON	K-12	\$16,726
BROOKLINE	K-12	\$16,626
NEWTON	K-12	\$16,400
LINCOLN-SUDBURY	K-12	\$15,455
WELLESLEY	K-12	\$15,085
WESTWOOD	K-12	\$14,197
ACTON-BOXBOROUGH	K-12	\$12,990
BELMONT	K-12	\$12,259
WINCHESTER	K-12	\$11,954

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### ***Funds Returned to the Town***

LPS has returned \$10.3 million to the Town in the past six years.

FY 07	\$ 464,106
FY 08	\$ 1,539,113
FY 09	\$ 1,412,060
FY 10	\$ 3,012,814
FY 11	\$ 1,672,582
FY 12	\$ 2,244,188
Total	\$ 10,344,863

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### ***Academic and Social Goals***

#### **Continuing to Support**

- Academic Excellence for All Students
- Student Pro-Social Behavior

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### ***FY 14 Budget Highlights***

#### **Further Academic Excellence**

- K-12 Curriculum and Program Reviews
  - K-12 Social Studies (Year 3)
  - K-12 Mathematics and ELA curriculum – continuing work to meet the new national Common Core Standards
  - K-12 ELL curriculum alignment with MA Standards
  - Technology – Define grades 1-9 core curricular experiences
- Refine the new standards-based K-5 report card

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***FY 14 Budget Highlights ... continued***

**Further Academic Excellence**

- A Focus on Building a Robust Professional Learning Program that will:
  - Support curriculum changes to meet Common Core Standards
  - Advance professional practices
  - Prepare for and respond to recent State and Federal mandates including:
    - Supervision and Evaluation, District Determined Measures, PARCC, RETELL, ACCESS

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***FY 14 Budget Highlights ... continued***

**Further Pro-Social Programs**

- K-12 Guidance Curriculum and Program Review (Year 1)
- Continue Responsive Classroom Training in K-5 Classrooms
- Integrate Efforts Focused on Reducing Stress and Building Resiliency
- Expand Training in Social Thinking Curriculum
- Expand Implementation of Schoolwide Positive Behavioral Intervention and Supports (PBIS)

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***FY 14 Budget Highlights ... continued***

**Implementation of Technology**

- **Support Student Learning** - Provide the necessary professional learning, technology materials, and technical support to ensure that all teachers are able to utilize technology.
- **Analyze Student Data** - Increase the capacity for teachers and administrators to analyze student data.
- **Support Promising Practices** - Expand the use of digitally-rich and un-tethered learning environments (interactive whiteboards, wireless technology, iPads).

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## Student Results

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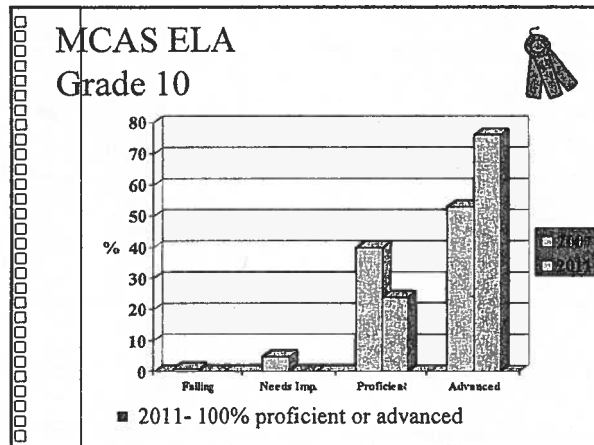
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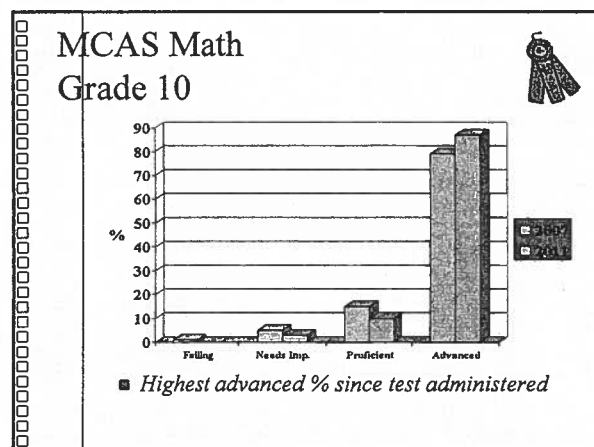
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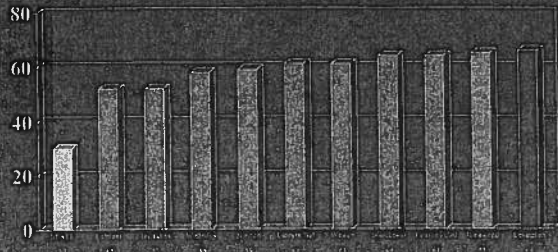
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## 2011 - MCAS ELA-SPED

Advanced + Proficient




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## 2011 - MCAS MATH-SPED

Advanced + Proficient




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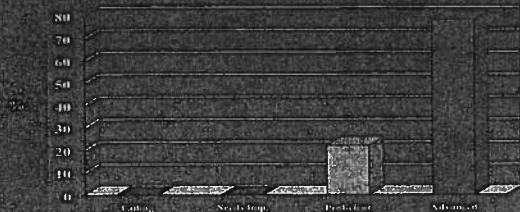
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## 2012 - MCAS ELA Grade 10



■ 78% Advanced, 22% Proficient  
100% in top 2 categories

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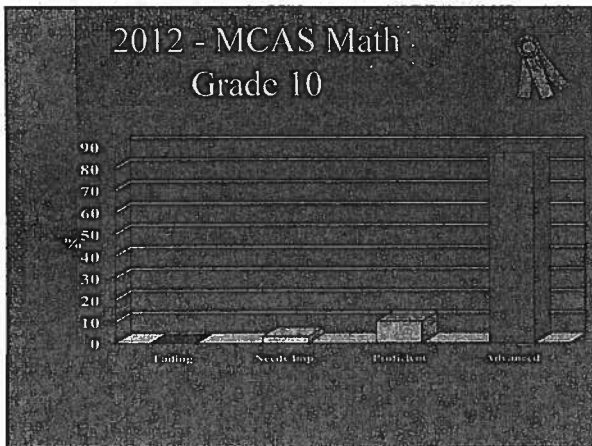
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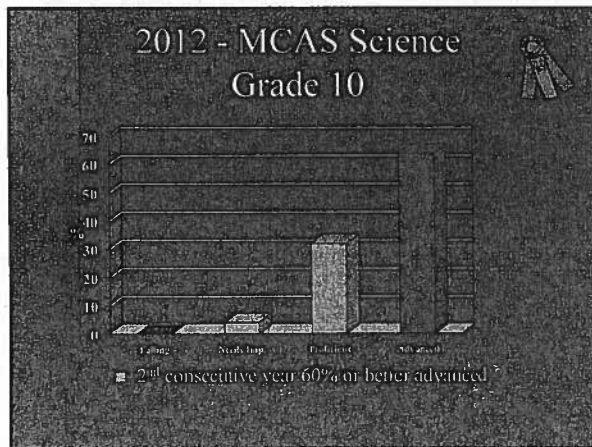
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### Boston's Top 10 Area High Schools

Rank	School	Enrollment	State Rank	2011 SAT Avg	2011 SAT %ile	2011 SAT Avg	2011 SAT %ile	2011 SAT Avg	2011 SAT %ile	2011 SAT Avg	2011 SAT %ile	2011 SAT Avg	2011 SAT %ile	2011 SAT Avg	2011 SAT %ile	2011 SAT Avg	2011 SAT %ile	2011 SAT Avg	2011 SAT %ile
1	Boston High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95
2	Longfellow High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95
3	Deerfield High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95
4	Cambridge High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95
5	Wendell High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95
6	Weymouth High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95
7	Needham High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95
8	Shaw High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95
9	Acorn High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95
10	Southwest High	100	10	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95	1000	95

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## Future Budget Pressure – Enrollment Growth

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## HISTORICAL BIRTH to K PROGRESSION RATES

One-year variations in Birth-to-K  
progression rates are common

The average progression rate over the  
past five years is 1.96

The report forecasts enrollments based  
on three separate Birth-to-K  
progression rates:

- Low projection assumes 1.75
- Middle projection assumes 1.85
- High projection assumes 1.95

Year	Rate
99-00	1.40
00-01	1.59
01-02	2.66
02-03	1.23
03-04	1.37
04-05	1.34
05-06	1.66
06-07	1.56
07-08	1.44
08-09	1.87
09-10	1.66
10-11	1.94
11-12	1.90
12-13	2.41
Average	
1.96	

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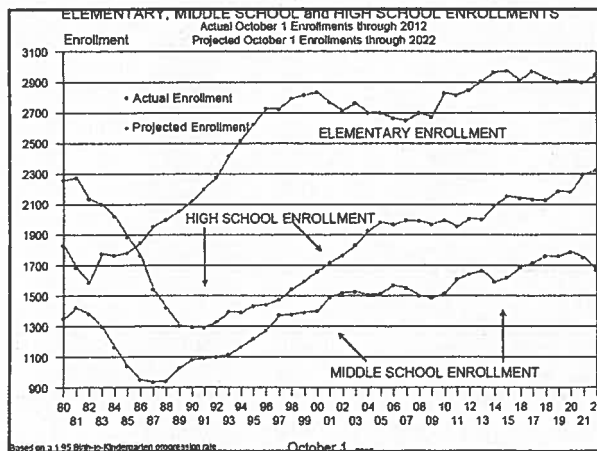
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**Based on 1.95 Birth-to-K Progression Rate**

**K - 5 Enrollment and Classroom Projection - FY14 through FY23**

	Actual FY13	Projection Based on Reported Births					Projection Based on 2008 Projected Births				
		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Enrollment	2,851	2,910	2,966	2,977	2,912	2,874	2,930	2,901	2,915	2,898	2,948
Regular classrooms	134	127	140	141	138	141	140	138	139	138	140
Additional permanent classrooms needed	5	7	-2	-1	-4	-1	-2	-4	-3	-4	-2
Total regular classrooms	129	130	142	142	142	142	142	142	142	142	142
Net enrollment increase =											97

\* The numbers assume each school has separate art, music, library, and special education spaces.

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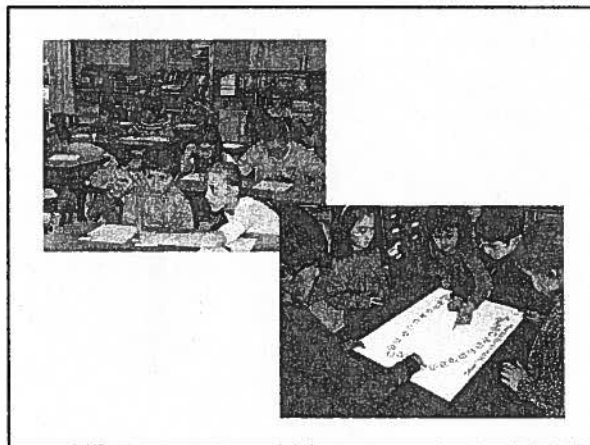
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