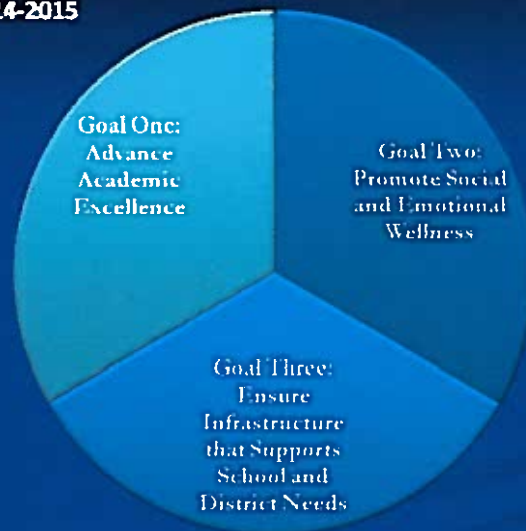


# 2014-2015 School Budget

## Academic Excellence & Student Well-Being

Lexington Public Schools  
March 13, 2014

### Lexington Public Schools District Goals 2014-2015



## *Budget Overview*

1. FY 15 Available Funds
2. Cost of the FY 15 Recommended Budget
3. FY 15 Budget Highlights
4. Major FY 15 Budget Drivers
5. Recommended Operating and Capital Budgets (in detail)

## *FY 15 Available Funds*

FY 14 Budget	\$ 81,400,507
FY 15 Available Funds	\$ 87,612,576
Difference	\$ 6,212,069
<b>Percent Increase</b>	<b>7.63%</b>

## *FY 15 School Committee Budget*

FY 14 Budget	\$81,400,507
New Funds Needed	\$ 5,223,422
FY 15 Budget	\$86,623,929*
<b>Percent Increase</b>	<b>6.42%</b>

\* (Does not include \$346,314 transferred to the Town's Unclassified Account for the purpose of benefits associated with new positions being requested)

## *Net Available Funds*

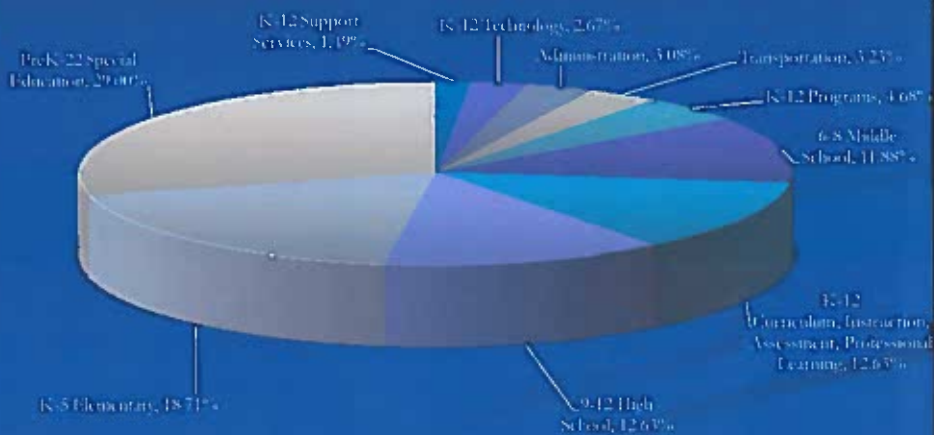
FY 15 Available Funds	\$ 87,612,576
FY 15 Recommended Budget	\$ 86,623,929
FY 15 Transfer to Unclassified (Health, Medicare, Worker's Comp.)	\$ 346,314
<b>Net Available Funds</b>	<b>\$ 642,332</b>

## *FY 15 Recommended Budget*

Salary & Wages	\$ 73,496,851
Expenses	\$ 13,127,078
<b>FY 15 Budget</b>	<b>\$ 86,623,929*</b>
<b>Percent Increase</b>	<b>6.42%</b>

\* (Does not include \$46,314 transferred to the Town's Unclassified Account for the purpose of benefits associated with new positions being requested)

## *2014-15 Budget By Program*



## *FY 15 Budget Highlights*

### Goal 1 – Advance Academic Excellence

#### Supervision and Evaluation

- Fully implement all of the new DESE evaluation requirements (Cohort 1 and Cohort 2)
- Provide on-going professional support
- Work collaboratively with the teachers' union on the implementation process, assessment of year 1, and negotiate on-going contract language

## *FY 15 Budget Highlights ... continued*

### Goal 1 – Advance Academic Excellence

#### Curriculum and Instruction

- Continue curriculum reviews (Social Studies, 3<sup>rd</sup> year; Guidance, 2<sup>nd</sup> year)
- Prepare for the new State assessment (PARCC) in 2015 (that may replace MCAS)
- Continue to design district-wide intervention protocols (RtI)



## *FY 15 Budget Highlights ... continued*

### Goal 1 – Advance Academic Excellence

#### Special Education

- Implement the first phase of the high school Intensive Learning Program
- Hire a full-time Transition Coordinator in April of 2015
- Restructure K-5 Occupational Therapy Services (+2 OTs – 3 OT Assistants)

## *FY 15 Budget Highlights ... continued*

### Goal 1 – Advance Academic Excellence

#### Technology (Staffing)

- Increase technical and instructional supports in all schools and district-wide

## *FY 15 Budget Highlights ... continued*

### **Goal 2 – Promote Social and Emotional Wellness**

#### **Special Education**

- Expand the capacity of the K-5 Therapeutic Learning Programs for students with emotional and behavioral needs (Bridge and Eastbrook)
- Increase social and emotional supports for the Therapeutic Learning programs at Clarke and Diamond (2.0)

## *FY 15 Budget Highlights ... continued*

### **Goal 2 – Promote Social and Emotional Wellness**

#### **General Education**

- Add a 0.4 Social Worker at the high school
- Include a 0.5 Social Worker for homeless and low income children (contingency position)

#### **Employees**

- Expand the Wellness Program for employees

## *FY 15 Budget Highlights ... continued*

### **Goal 3 - Ensure Infrastructure to Meet District Needs**

- Ensure sufficient time for professional feedback, teacher growth, and accountability (1.30 LHS Department Head allocation)
- Expand and reorganize the Guidance administrative structure (1.5 to 2.0)
- Create a K-12 Director of Planning and Assessment
- Reorganize the administrative structure for Special Education

## *Major FY 15 Budget Drivers*

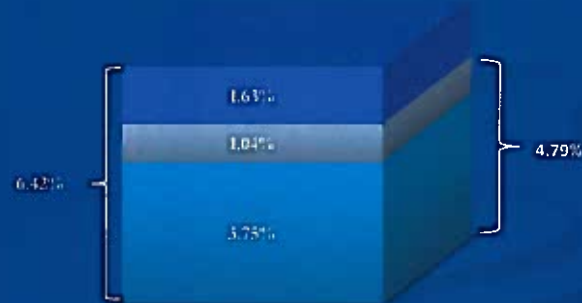
- **Legal Requirements**
  - Special education
  - Transportation contracts
  - Collective bargaining contracts
- **Enrollment Increases**
  - Adherence to class size guidelines
- **Program Improvements**
  - Academic Excellence and Social and Emotional Well-Being
  - Health and Wellness
  - Leadership Capacity
  - Supervision and Evaluation



## 2014-15 Budget Context

FY 15 Budget Recommendation - \$5,223,422

■ Contractual & Legal Increases   ■ Enrollment Increases   ■ Program Improvements



## 2014-15 Budget Context

Category	\$ Change/ Salaries	\$ Change/ Expenses	\$ Change Total	% Increase over FY14 ATM
Contract Requirements	\$3,261,189		\$ 3,049,270	3.75%
Legal Requirements	\$65,431	\$(277,350)		
Enrollment Increases	\$537,778	\$311,645	\$ 849,422	1.04%
Program Improvements	\$896,580	\$428,150	\$ 1,324,730	1.63%
<b>Total Recommendation</b>	<b>\$4,760,978</b>	<b>\$ 462,444</b>	<b>\$ 5,223,422</b>	<b>6.42%</b>

## *FY 15 Budget Highlights ... continued*

### School Capital Budget **\$ 1,457,094**

- Technology \$ 1,110,000
- Furniture \$ 286,594
- Traffic Study \$ 30,000
- School AED Replacement \$ 30,500

## *DPF Capital Budget*

<i>Public Facilities</i>	Fire Station Headquarters Replacement Design	TBD	TBD
<i>Public Facilities</i>	School Building Envelope and Systems Program	\$ 230,000	Free Cash
<i>Public Facilities</i>	LHS Heating Systems Upgrade Phases 2 & 3	\$ 75,000	GF Debt
<i>Public Facilities</i>	Cary Memorial Building Upgrade	\$ 8,677,400	CPA/Tax Levy/PEG Access
<i>Public Facilities</i>	Municipal Building Envelope and Systems	\$ 178,302	Tax Levy
<i>Public Facilities</i>	School Building Flooring Program	\$ 125,000	Free Cash
<i>Public Facilities</i>	School Window Treatments Extracurricular Repair	\$ 50,000	Free Cash
<i>Public Facilities</i>	School Painting Program	\$ 100,000	Free Cash
<i>Public Facilities</i>	Interior Painting Program	\$ 153,750	Free Cash
<i>Public Facilities</i>	East Lexington Fire Station Physical Fitness Room	\$ 75,000	Free Cash
<i>Public Facilities</i>	Public Facilities Bid Documents	\$ 75,000	Free Cash
<i>Public Facilities</i>	Visitor Center	\$ 220,408	Tax Levy/CPA
<i>Public Facilities</i>	Middle School Science, Performing Arts, and General Education Spaces	\$ 40,000	Free Cash
<i>Public Facilities</i>	Middle School Nurses Stations	\$ 45,000	Free Cash
<i>Public Facilities</i>	Clarke School Elevator Upgrade	\$ 275,000	GF Debt/Tax Levy/Other
<i>Public Facilities</i>	39 Marrett Road Community Center Renovation (\$125,000 for FF&E; CPA-eligible renovation costs TBD)	\$ 125,000	Free Cash/CPA
<i>Public Facilities</i>	Renovation & Update of Diamond Kitchen and Cafeteria	\$ 25,000	Free Cash
<i>Public Facilities</i>	LHS Modular Buildings (approved at Nov. 2013 STM)	\$ 7,700,000	GF Debt
<i>Public Facilities</i>	LHS Modular Buildings - Supplemental Funding	\$ 495,000	GF Debt
<i>Public Facilities</i>	Clarke School Gymnasium Dining Curtain	\$ 25,000	Free Cash
<i>Public Facilities</i>	Clarke School Addition Audio Visual System	\$ 65,300	Free Cash
<b>Total Public Facilities Department</b>		<b>\$ 18,759,360</b>	

*FY 15 Budget  
Additional Information*

*Major FY 15 Budget Drivers*

**Legal Requirements** **\$ 197,953**  
(2.84 new positions)

**Personnel**

- 9-12 Board Certified Behavior Analyst (0.2)
- K-5 Special Educator (0.5)
- K-12 Social Worker (0.4)
- K-12 Instructional Assistant (1.74)

## *Major FY 15 Budget Drivers*

**Enrollment Changes** **\$ 537,778**

9.33 new positions

- 6-8 English Teacher (-0.5)
- 6-8 Health Nurse (0.6)
- 6-8 Math Teacher (-0.5)
- 6-8 Social Studies Teacher (-0.5)
- 6-8 Science Teacher (-0.5)
- 9-12 English Teacher (0.05)
- 9-12 Math Teacher (1.0)

## *Major FY 15 Budget Drivers*

**Enrollment Changes** **\$ 537,778**

- 9-12 Science Teacher (1.0)
- 9-12 Social Studies Teacher (1.0)
- 9-12 World Language Teachers (0.4)
- K-5 Administrative Assistant (0.23)
- K-5 Classroom Teachers (3.45)
- K-5 Unallocated Teacher (2.4)

## *Major FY 15 Budget Drivers*

### **Enrollment Changes** **\$ 537,778**

- K-12 Fine Arts (0.4)
- K-12 PE/Wellness (0.4)
- K-12 Performing Arts (0.4)

## *Major FY 15 Budget Drivers*

### **Program Improvements** **\$896,580**

#### **15.10 Positions**

- 6-8 Administrative Assistant (0.50)
- K-8 Social Worker (4.0)
- K-12 Social Worker (0.5)
- K-5 Instructional Assistant (-3.2)
- K-5 Special Education Teacher (0.5)
- Reorganization of support staffing for students with emotional/behavioral needs (net = 2.76)



## *Major FY 15 Budget Drivers*

### **Program Improvements** **\$896,580**

- Transition Coordinator (0.25)
- Director of Planning and Assessment (1.0)
- K-12 Coordinator & 9-12 Dept. Head (1.3)
- K-12 Art Teacher (0.4)
- Student Support Instructor (0.84)
- LHS Department Head of Guidance (0.75)
- K-12 Assistant Director of Guidance (0.25)

## *Major FY 15 Budget Drivers*

### **Program Improvements** **\$ 896,580**

- 6-8 Assistant Director of Guidance (-0.5)
- K-12 Music Teacher (0.25)
- K-12 Field Technician (2.0)
- K-12 Instructional Technology Specialist (2.3)
- K-12 Systems Network Associate (1.0)
- K-12 Wellness (0.2)

## *Major FY 15 Budget Drivers*

<b>Expenses</b>			<b>\$ 462,444</b>
• Per Pupil Allocation		S	116,612
• K-5 ELA/Lang Arts		S	76,450
• 6-8 Math Textbooks		S	80,000
• 9-12 Math		S	(38,802)
• K-12 Curriculum		S	(52,249)
• K-12 Technology		S	106,600
• K-12 Performing Arts		S	7,500
• K-12 Health Services		S	2,287
• 6-8 Student Services		S	(30,000)
• K-12 Student Services		S	61,711

## *Major FY 15 Budget Drivers*

<b>Expenses</b>			<b>\$ 462,444</b>
• Special Education Tuition*		S	(470,253)
• Transportation:			
- Special Education		S	230,000
- McKinney Vento (new line)		S	5,000
- Regular Education		S	123,254
• Legal Services		S	150,000
• Administration		S	55,575
• Telephone		S	44,760
• Emergency Planning & Training		S	(6,000)

\* Due to the FY 14 increase in State Circuit Breaker reimbursement from 70% to 75% and students turning age 22

*FY 15 Budget Highlights ... continued*

**School Capital Budget**

**Technology** **\$ 1,110,000**

- Replace 520 oldest technology workstations
- Purchase additional technology for 5 elem. schools (equity)
- Expand individualized iPad initiatives in Grades 8 and 9
- Replace old printers, document readers, projection systems
- Maintain and upgrade network
- Install interactive projector/whiteboard units in 50 classrooms

*FY 15 Budget Highlights ... continued*

**School Capital Budget**

**Furniture** **\$ 286,594**

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

**Traffic Study** **\$ 30,000**

**School AED Replacement** **\$ 30,500**

*FY 15 Budget Highlights ... continued*

**DPF Capital Budget \$2,303,050**

- School Building Flooring Program           \$ 125,000
- Interior Painting Program                   \$ 153,750
- School Window Treatments Repair       \$ 50,000
- School Paving Program                     \$ 100,000

*FY 15 Budget Highlights ... continued*

**DPF Capital Budget**

- School Building Envelope & System Program       \$ 220,000
- LHS Heating System                       \$ 75,000
- Middle School Science, Performing Arts and General Spaces (Study)   \$ 40,000
- Hastings Renovation (if needed)         \$1,100,000



*FY 15 Budget Highlights ... continued*

**DPF Capital Budget**

■ Middle School Nurses Stations	\$ 45,000
■ Clarke Elevator Upgrade	\$275,000
■ Renovation & Update of Diamond Kitchen and Cafeteria	\$ 25,000
■ Clarke Gymnasium Dividing Curtain	\$ 25,000
■ Clarke Auditorium Audio Visual System	\$ 69,300