

LEXINGTON PUBLIC SCHOOLS



FY 2010 Recommended Budget

TMMA Information Meeting – March 11, 2009

LEXINGTON PUBLIC SCHOOLS

FY10 Budget Guidelines

In developing the FY10 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).

LEXINGTON PUBLIC SCHOOLS

FY10 Budget Guidelines

In developing the FY10 budget, the Superintendent will:

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

LEXINGTON PUBLIC SCHOOLS

December 10, 2008

FY09 Budget	\$64,414,139
Recommended Increase	\$ 3,602,147
FY10 Level-Service Budget	\$68,016,286
	5.59%

February 24, 2009

FY09 Budget	\$64,414,139
Voted Increase	\$ 2,544,154
FY10 School Committee Budget	\$66,958,293
	3.95%

LEXINGTON PUBLIC SCHOOLS

Major Changes to the FY10 School Budget

Salaries & Wages

\$1,518,615

- Collective Bargaining (to be negotiated)
- Step Increases
- Lane Changes
- Special Education
- Reduction in benefit eligible positions

Expenses

\$1,025,539

- Special Education Tuitions (\$752,511)
- Special Transportation (\$39,551)
- Substitute Teachers (\$98,825)
- Legal Expenses (\$71,207)
- Other (\$63,445)

Total

\$2,544,154

LEXINGTON PUBLIC SCHOOLS

How Was the School Budget Balanced?

Budget Shortfall - \$1,857,196

- Minuteman assessment reduced (71.5% school share) (\$63,214)
- Town Manager reduction in health insurance budget (71.5% school share) (\$302,289)
- Reduced the number of positions eligible for health benefits by 48 (\$434,700)
- Eliminated the bus to a Lexington private school (\$65,000)

LEXINGTON PUBLIC SCHOOLS

How Was the School Budget Balanced?

(Continued)

- Reduced the increase in out-of-district special education tuition costs by reorganizing Fiske and Hastings LCP Intensive Learning Programs (\$172,532)
- Reduced wages and expenses (\$479,849)
- Eliminated 0.4 K-5 specialist teachers and 10 instructional assistant positions (\$239,612)
- Restored previously anticipated reductions in Federal and State grants (\$100,000)

LEXINGTON PUBLIC SCHOOLS

LPS Capital Budget

- School Committee \$725,000
(600K for technology,
50K for furniture and
75K for kitchen equipment)
- Department of Public Facilities \$1,193,146
(schools only)

LEXINGTON PUBLIC SCHOOLS

TMMA Questions –

Q1. “Under what conditions should we withdraw funds from the reserve fund? Should funds be used to preserve programs on the 1.8 million dollar cut list?”

LEXINGTON PUBLIC SCHOOLS

TMMA Questions –

- A1. The reductions in the FY10 budget will not reduce the 2009-2010 pupil/teacher ratio or the programs we offer students. Therefore, we are not recommending using reserve funds to offset the budget reductions voted by the School Committee. In the future, it may be necessary to request reserve funds to stabilize staffing until the economy recovers sufficiently.

LEXINGTON PUBLIC SCHOOLS

TMMA Questions –

Q2. “What measurable progress has been made this year in the attempts to close the reported achievement gap?”

LEXINGTON PUBLIC SCHOOLS

TMMA Questions –

A2. It is too early to see sizable changes in academic achievement for lower achieving students. However, we are beginning to see some positive results.

Three examples:

LEXINGTON PUBLIC SCHOOLS

Estabrook School Pilot –

Regrouping students once per week using the math specialist

Students: 25

Special Education: 10

METCO: 4

Grade 4 2006 MCAS

Advanced	0
Proficient	0
Needs Improvement	23
Warning	2

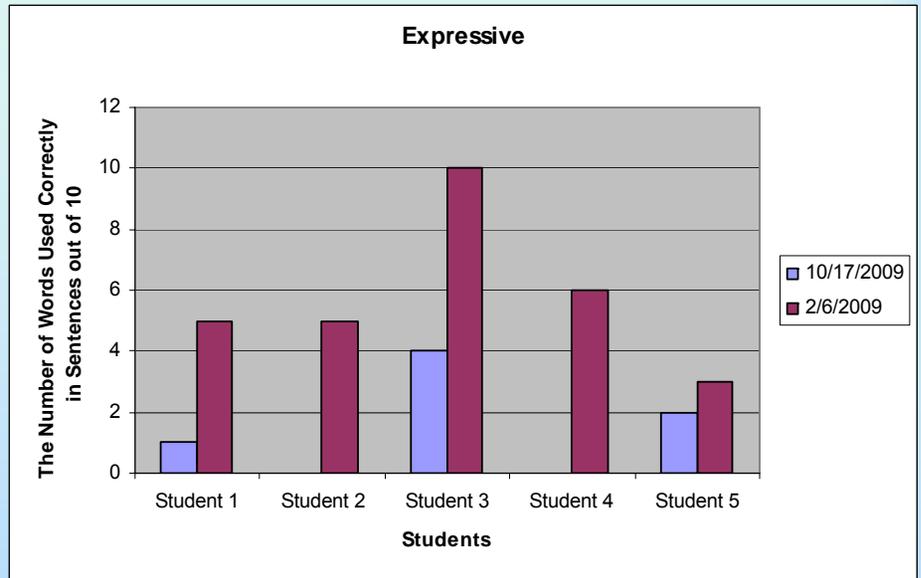
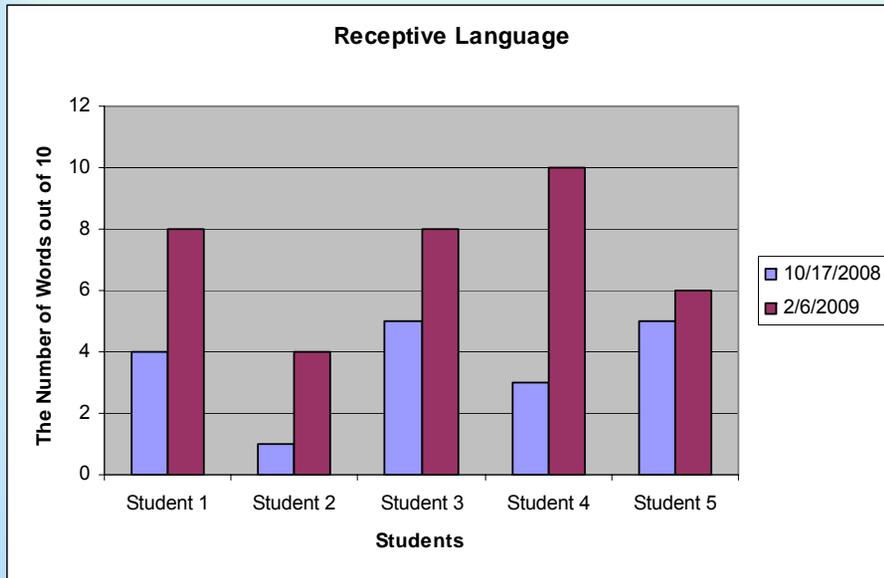
Grade 5 2007 MCAS

Advanced	3
Proficient	17
Need Improvement	3
Warning	1
Moved/not scored	1

LEXINGTON PUBLIC SCHOOLS

Hastings School –

Focus on academic vocabulary words



LEXINGTON PUBLIC SCHOOLS

Middle School Math MCAS Results –

Jonas Clarke Middle School 2007 AYP Data - Summary		Jonas Clarke Middle School 2008 AYP Data - Summary		William Diamond Middle School 2007 AYP Data - Summary		William Diamond Middle School 2008 AYP Data - Summary	
Student Group		Student Group		Student Group		Student Group	
Mathematics	Actual	Mathematics	Actual	Mathematics	Actual	Mathematics	Actual
Aggregate	91.0	Aggregate	92.3	Aggregate	91.9	Aggregate	94.0
Lim. English Prof.	88.0	Lim. English Prof.	93.3	Lim. English Prof.	93.9	Lim. English Prof.	92.4
Special Education	68.5	Special Education	70.3	Special Education	70.0	Special Education	80.4
Low Income	63.6	Low Income	71.0	Low Income	72.8	Low Income	75.0
Afr. Amer./Black	61.0	Afr. Amer./Black	63.2	Afr. Amer./Black	68.8	Afr. Amer./Black	75.7
Asian or Pacif. Isl.	96.3	Asian or Pacif. Isl.	98.0	Asian or Pacif. Isl.	98.7	Asian or Pacif. Isl.	98.7
Hispanic	76.2	Hispanic	78.8	Hispanic	77.1	Hispanic	87.0
Native American	-	Native American	-	Native American	-	Native American	-
White	92.1	White	92.4	White	92.0	White	94.2

LEXINGTON PUBLIC SCHOOLS

New initiatives this year:

- *Full-Day kindergarten*
- *K-8 Intervention blocks*
- *K-5 Literacy Intervention model*
- *K-12 PLC/Common planning time*
- *Use of data to inform instruction (formative assessments)*

In early April, the Achievement Gap Committee will present a detailed three-year plan on further steps we expect will improve student performance and narrow the achievement gap.

LEXINGTON PUBLIC SCHOOLS

TMMA Questions –

- Q3. “What is the status of the State grant that now supports full-day kindergarten? Is there a plan in place to handle loss of funds?”*
- A3. The full-day kindergarten option is funded by a combination of fees and grant money from the State. While we are not aware that the State is contemplating reducing the State kindergarten grant, if the grant is reduced, we would probably need to increase fees.

LEXINGTON PUBLIC SCHOOLS

TMMA Questions –

- Q4. " Given the pressure to reduce SPED costs, how are we certain that all children receive the services they need?"*
- A4. Budget constraints will not impact our obligation to provide all children a free and appropriate education. While we continue to look for ways to reduce costs and be more efficient and effective, services that students need have not been reduced.

LEXINGTON PUBLIC SCHOOLS

TMMA Questions –

Q5. "During FY 2009, was money used from the SPED Stabilization Fund?"

A5. On March 3, the school administration presented the 2nd quarterly report that shows a projected a \$375,000 deficit in FY 09. Currently, the special education budget is over budget by \$650,000. On March 17, the School Committee will decide if it plans to request a supplemental appropriation at this Annual Town Meeting.

LEXINGTON PUBLIC SCHOOLS

TMMA Questions –

- Q6. "Are we currently in collective bargaining negotiations with the School Department unions, and, if so, how are we reserved against any potential increases that may result?"*
- A6. The school budget includes sufficient funds to meet its collective bargaining obligations.**