

Lexington Public Schools

*Superintendent's FY 10 Recommended
Level-Service Budget*

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**Lexington's Vision:
Excellent, Efficient, and Effective
Schools**

Lexington Core Purposes

- Academic Excellence
- Caring and Respectful Relationships
- Continuous Improvement

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 Sped)
 - 6-8 Mathematics
 - 6-12 Guided Study Program
 - 9-12 Reading

Our Vision in Action... *continued*

- 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., PLCs, data driven instruction, common planning, common formative assessments, ELL 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

Our Vision in Action... *continued*

- 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

LPS Budget Guidelines

In developing the FY 10 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 that 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).

LPS Budget Guidelines

In developing the FY 10 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.
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

What Is a Level-Service Budget?

Since no two school budgets can ever be exactly the same, a level-service budget is based on the following assumptions:

- A. No new programs are recommended.
- B. Current class size averages are maintained.
- C. Special education legal requirements are funded.
- D. Contractual requirements are funded (e.g., utilities, union contracts, transportation contracts)
- E. Instructional expense budgets are only adjusted for inflation, unless legally required. School and department budgets are equalized based on per pupil spending for K-5 and 6-8 schools.

FY 10 Recommended Level-Service Budget

FY 09 Budget	\$ 64,413,739
Recommended Increase	\$ 3,601,547
FY 10 Budget	\$ 68,015,286
Percent Increase	5.59%

Major Changes to the FY 10 School Budget

Salaries & Wages

Collective Bargaining Increases (to be negotiated)

Step Increases

Lane Changes

Special Education Assistants and ABA Tutors

Reduction in Federal Grants

\$2,312,914

Expenses

Special Education Tuitions

925,043

Transportation (Special Education)

39,551

Transportation (Regular)

14,838

Substitute Teachers (\$42,000 shifted from the Curriculum Dept.)

98,825

Legal Expenses

71,207

Other

139,169

\$1,288,633

Total Request

\$3,601,547

The Top 4 Challenges We Face

1. Meet State, Federal, and Local Revenue Challenges
 - A 10% decrease in State Chapter 70 funding for education is projected (\$900,000)
 - No change in federal special education funding is projected (0% increase)
 - A \$141,545 decrease in other federal grants is projected
 - A \$194,855 decrease in special education circuit breaker funds is projected
2. Meet All Collective Bargaining Obligations
3. Fund Required Special Education Services Adequately

The Top 4 Challenges We Face

4. Provide Effective Education for all Students

- Continue the district's commitment to academic excellence (e.g., data-driven instruction, high standards, regular education intervention, and Professional Learning Communities)
- Continue the district's commitment to the social and emotional well-being of our students
- Continue the district's commitment to the curriculum review processes
- Continue to provide targeted professional development with very limited funds

FY 07 Per Pupil Expenditures

Source – MA Department of Elementary & Secondary Education

WESTON	K-12	\$16,463
BROOKLINE	K-12	\$15,098
CONCORD-CARLISLE	K-12	\$14,937
NEWTON	K-12	\$14,524
LINCOLN-SUDBURY	K-12	\$14,042
LEXINGTON	K-12	\$13,574
WESTWOOD	K-12	\$12,436
WELLESLEY	K-12	\$12,776
ACTON-BOXBOROUGH	K-12	\$11,101
WINCHESTER	K-12	\$10,886
BELMONT	K-12	\$10,764

Major Changes to the FY 10 School Facilities Budget

Negotiated Wage Increases	\$91,137
Contracted Cleaning at the High School*	-\$46,000
Oil	-\$150,342
Electricity	-\$68,152
Natural Gas	\$145,839
Other (includes salary turnover)	<u>-\$32,743</u>
Net Change =	-\$60,261

Total Request	\$7,019,164 (-0.85%)**
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* Three fewer employees will save \$34,500 in benefit costs.

**** The FY 09 budget includes an additional \$227,714 from the fall Town Meeting.**