

Lexington Public Schools

*School Committee's Recommended
2011-2012 Budget*

March 28, 2011



Bridge



Clarke

Our Mission:
High Achievement for ALL students

- Accomplished in the spirit of:
 - Collaboration
 - Respectful and Caring Relationships
 - Continuous Improvement
- Answered with the promise of equity and access to the curricula and programs for all students

**HIGH ACHIEVEMENT
FOR ALL STUDENTS**

*Accomplished in the spirit of
collaboration, continuous improvement,
respectful and caring relationships
(PLCs)*

THE ESSENTIAL QUESTIONS

*Answered with the promise of equity of access to the curricula and
programs for all students*

What do we do if they
haven't learned it or if they
already know it?

How will we know when
they have learned it?

How do we teach so that all
students learn?

What do we want all
students to know and be
able to do?

Major Changes to the FY 12 School Budget

Salaries & Wages

\$60,636,053

- Collective Bargaining
- Step Increases
- Lane Changes
- Position Changes (Net 3.59 FTEs)

Expenses

\$12,508,833

- Special Education Tuitions – Net Circuit Breaker Offset (\$664,686)
- Professional Development (\$44,050)
- Regular Transportation (\$183,049)
- Other (Net \$101,568)

Net Total

School Committee Budget

FY 11 Budget

\$69,243,526

New General Fund Revenue

\$3,073,443

FY 12 School Committee Budget

\$72,316,969

4.44%

Special Revenue Funds*

\$827,917

Three-Year Plan to Adjust to the Loss of Federal Funds

FY 12 (To make up for the loss of \$1,060,370 in ARRA funds):

- New federal jobs grant: \$548,918 (offset to Health Insurance Account)
- New SFSF federal grant: \$37,654 (direct charge)
- Medicaid funds: \$76,434 due to our hiring of a dedicated staff person, we have been able to stabilize our reimbursement at about \$200,000 per year.
- Use of Avalon funds: \$250,000 (We anticipate the maximum of \$750,000 will be in the account by June 2011.)
- Use of LABBB credit: \$138,000 (The total credit is approximately \$580,000.)

Total \$1,051,006

Three-Year Plan to Adjust to the Loss of Federal Funds

FY 13

- Use of Avalon funds \$250,000
- Use of LABBB credit \$250,000 (leaving approximately \$190,000 at the end of FY 13)

Total \$500,000

FY 14

- Use of Avalon funds \$250,000 (At the end of FY 14, the fund will be exhausted.)
- Use of LABBB credit \$190,000
- Other funds or reductions in spending \$60,000

Total \$500,000

Ongoing Annual Savings

- Expanded Special Education Programs
 1. In FY 08, \$893,279 per year
 2. In FY 09, \$172,532**\$1,065,811**
- Reduced Energy and Utility Use: **\$580,648**
- Regionalized Special Education Transportation: **\$408,798**
- Outsourced Cleaning Services: **\$44,532**
- Eliminated Private School Transportation: **\$65,000**
- Reduced the Number of Benefits-Eligible IA Positions: **\$233,173**
- Reduced the Number of Benefits-Eligible Teacher Positions: **\$25,200**
- Reduced the Number of Instructional Assistants: **\$115,920**
- Collective Bargaining Savings in FY 10: **\$1,124,333**

ONGOING ANNUAL SAVINGS \$3,663,415

Due to these efforts...

The Lexington Public School System has returned \$6,428,093 to the Town in the past four years.

FY 07	\$	464,106
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FY 08	\$	1,539,113
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FY 09	\$	1,412,060
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FY 10	\$	
	<u>\$</u>	<u>3,012,814</u>

FY 12 Budget Highlights

Continued Efforts to Provide Tiered Instructional Interventions (K-12)

- K-5 Literacy (New tools to assess and monitor student progress)
- K-5 Mathematics (FASST Math, Fraction Nation, assessment training)
- 6-8 Mathematics Intervention
- K-12 Response to Intervention Model – R.T.I. (Study and Development Stage)

FY 12 Budget Highlights ... continued

Furthering Academic Excellence

- K-12 ELA Curriculum Review (3rd year)
- K-12 Social Studies Curriculum Review (1st year)
- Development of a new, standards-based K-5 report card (pilot implementation 2012-2013)
- Continuation of *Equity and Excellence* work to improve academic achievement for minority students (4th year)

FY 12 Budget Highlights ... continued

Nationally Acclaimed Professional Development Program

- Research-based program designed to improve teaching and advance student learning
- Intensive focus on Differentiated Instructional Strategies
- Focused, after-school courses & workshops for educators that are based on student needs
(*Optional program with 751 enrollees*)

FY 12 Budget Highlights ... continued

Professional Development - continued

- Targeted courses & workshops to support in-depth content needs (*Required training offered during the school day*)
- Ongoing - PLCs, data driven instruction, common planning time, common formative assessments, ELL training for teachers, Teachers As Scholars, Primary Source, Project Alliance, Teacher Mentoring Program, EDCO courses

EDUCATION WEEK

Published Online: November 10, 2010

Published in Print: November 10, 2010, as District Strives for 'Learning System'

PD: Sorting Through the Jumble to Achieve Success

[Complete Coverage](#)

Mass. District Strives for Teacher 'Learning System'

The Goal for Administrators and Teachers is to Convert Typically Scattershot Teacher Training Into a Coherent, Cohesive Endeavor

By [Stephen Sawchu](#)

Lexington, Mass.

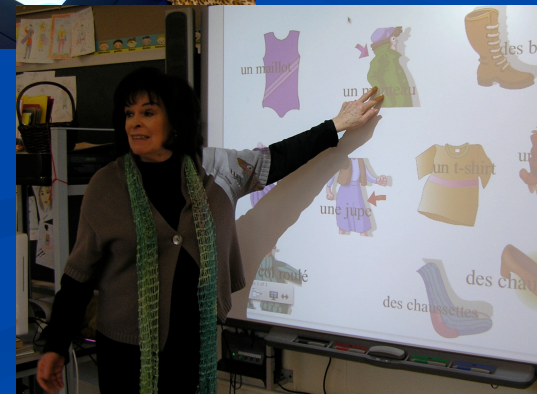
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“The Lexington district is trying to become a ‘learning system’ - one that fosters teacher learning beyond the individual school level.”

FY 12 Budget Highlights ... continued

Expanded Implementation of Technology

- All teachers K-12 utilize technology in their instructional practices



FY 12 Budget Highlights ... continued

Expanded Implementation of Technology

- Increased capability for teachers to analyze student data
- Web sites used more extensively by teachers and schools for communication

FY 2012 Budget Shortfalls for Area School Systems*

Community	FY 2011 Budget	FY 12 Budget Shortfall	% of 2011 Budget
Arlington	\$44,822,831	\$2,858,599	6.38%
Bedford	\$31,968,135	\$1,925,616	6.02%
Belmont	\$39,702,570	\$2,077,712	5.23%
Brookline	\$86,670,093	\$2,906,425	3.35%
Needham	\$46,424,078	\$148,546	0.32%
Newton	\$167,200,000	\$4,500,000	2.69%
Wayland	\$31,111,763	\$0	0.00%
Budget shortfall is defined as the difference between the cost of level service and projected funds available as of March 10.			
Wellesley	\$57,682,010	\$1,423,915	2.48%
Westwood	\$33,036,686	\$0	0.00%
Winchester	\$34,681,560	\$379,164	1.09%

