

# **LEXINGTON PUBLIC SCHOOLS**

## **FY07 BUDGET**

**April 24, 2006**

# LEXINGTON PUBLIC SCHOOLS

## *FY07 BUDGET GOALS*

*Provide funds for:*

1. All legal and required services
2. A contingency account for unexpected special education costs
3. Needed teacher and support positions
4. Adequate instructional expense budgets
5. A systematic K-12 curriculum review process
6. High quality professional development
7. A school building preventive maintenance program

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## *Goal 1: Legal and Required Services*

- Collective bargaining obligations:
  - \$2,712,230
- Necessary SPED positions and increase in out-of-district budget:
  - 9.2 FTEs + cost of out-of-district tuitions
- English Language Learner mandate:
  - approx. \$200K
- Energy cost increases:
  - \$422,103

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## *Goal 2: SPED Contingency Account*

- *Why necessary?*
  - FY06 unanticipated new costs (to date)
    - \$132,263+
  - Without a contingency account:
    - Must freeze instructional supplies and facilities expense budgets
    - May need to layoff staff
- Instead of an override question --
  - the School Committee, Board of Selectmen, and Appropriation Committee have agreed to a funding process for FY 07 unanticipated SPED expenses

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## *Funding Process for FY 07 Unanticipated SPED Costs (4 Steps):*

- First - Use unanticipated school surpluses without impacting regular education or the maintenance budget
- Second - Request a transfer from the Appropriation Committee's Reserve Fund (increased to 400K this year)
- Third - Notify the Town Manager, in November, to encumber up to \$200,000 of free cash to be appropriated at the annual town meeting
- Fourth - Request additional funds from the town's stabilization account

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## 2005-06 SPED Population Community Comparison

	# SPED Students	% of Total		#SPED Students	% of Total
Arlington	720	15.5	Lincoln-Sudbury	262	16.3
Bedford	446	18.7	Medfield	356	11.5
Belmont	533	14.2	Natick	719	15.4
Billerica	1,190	18.4	Needham	545	11.0
Brookline	1,110	18.3	Newton	2,232	19.1
Burlington	500	13.6	Sudbury	481	14.7
Cambridge	1,303	21.9	Waltham	1,068	22.1
Concord	410	20.7	Wayland	486	16.5
Concord-Carlisle	188	14.6	Wellesley	718	15.5
Dover	90	14.2	Weston	354	14.9
Dover-Sherborn	99	9.4	Westwood	423	14.3
<b>Lexington</b>	<b>1,095</b>	<b>17.3</b>	Winchester	558	14.5
Lincoln	160	12.7	Woburn	685	14.6
			<b>State Totals</b>	<b>160,752</b>	<b>16.5</b>

Source: Massachusetts Department of Education

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## 2005-06 SPED Population Community Comparison



DISTRICT	#OUT OF DISTRICT STUDENTS	%
LINCOLN	4	0.32%
CARLISLE	5	0.80%
WESTON	20	0.85%
NEWTON	114	1.00%
WINCHESTER	48	1.23%
LEXINGTON	87	1.40%
BELMONT	69	1.82%
LINCOLN-SUDBURY	31	2.07%
BOXBOROUGH	15	2.54%
CONCORD-CARLISLE	41	3.30%
CONCORD	68	3.43%
BEDFORD	97	4.15%
WATERTOWN	115	4.55%

Source: EDCO

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## *Goal 3: Needed Teachers and Support Positions*

- Class size has crept up since 2003
  - Failed override leading to some very large class sizes (26+ in elementary, 30+ at LHS)
  - Add K-12 classroom teachers
- Focus on elementary literacy and math to help struggling students and to avoid expensive special education plans
- Additional English Language Learner positions to meet state requirements

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## ENGLISH AS A SECOND LANGUAGE LIMITED ENGLISH PROFICIENT

Sherborn	3	0.60%	0	0.00%
Holliston	59	2.00%	3	0.10%
Medfield	47	1.50%	2	0.10%
Concord-Carlisle	37	3.00%	2	0.20%
Dover-Sherborn	18	1.70%	2	0.20%
Wayland	153	5.20%	9	0.30%
Lincoln-Sudbury	73	4.60%	6	0.40%
Dover	9	1.50%	3	0.50%
Wellesley	193	4.20%	33	0.70%
Westwood	86	3.00%	19	0.70%
Needham	267	5.40%	42	0.90%
Billerica	136	2.10%	61	1.00%
Natick	267	5.80%	51	1.10%
Concord	89	4.60%	26	1.30%
Weston	139	5.90%	30	1.30%
Bedford	167	7.30%	35	1.50%
Sudbury	85	2.60%	48	1.50%
Burlington	299	8.40%	57	1.60%
Winchester	277	7.30%	62	1.60%
Lincoln	47	3.70%	24	1.90%
Belmont	382	10.30%	99	2.70%
Woburn	470	10.10%	139	3.00%
<b>Lexington</b>	<b>1,086</b>	<b>17.40%</b>	<b>240</b>	<b>3.80%</b>
Newton	2,041	17.60%	565	4.90%
Arlington	447	9.90%	249	5.50%
Brookline	1,561	26.00%	357	5.90%
Waltham	1590	33.60%	322	6.80%
Cambridge	1,807	31.10%	547	9.40%
Framingham	2,715	33.40%	1,399	17.20%

Source: MA Dept of Ed

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## *New Positions - Summary*

### 5.00 FACILITIES

1.00 HVAC/ Energy Mgr

Q 3

3.00 Custodians (2.2fte offset by a decline in overtime)

1.00 Facilities Mgr

### 9.20 SPECIAL EDUCATION

0.40 Increase to out of district coordinator

0.50 Preschool-OT time

0.50 Preschool-SPED Teacher

0.40 Preschool-Speech & Language

0.40 Elem-SPED Teacher Estabrook

0.70 Elem-Resource Estabrook

0.20 Elem-OT Hastings

0.50 Elem-SPED Teacher Bowman

0.50 MS-Speech & Language

0.30 MS-OT

1.00 HS-AIM

1.00 HS-SPED Teacher

0.50 HS-Evaluation Team Leader

0.50 HS Speech & Language

0.20 HS-OT

0.50 HS Evaluation Team Leader

Q 1

0.60 HS-Social Worker

0.50 Preschool Nurse

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## *New Positions - Summary (cont.)*

### 3.00 ENGLISH LANGUAGE LEARNERS

- 0.50 K-12 ELL Coordinator
- 1.00 HS ELL Instructional Assistant
- 0.50 HS ELL Teacher
- 3.00 Elementary ELL Teachers
- 3.00 Elementary ELL IAS
- 1.00 MS ELL Teachers

### 5.00 POSITIONS TO LOWER CLASS SIZE

- 4.00 Unallocated Secondary Teachers Q 2
- 1.00 Unallocated Elementary Teacher Q 1

### 8.30 OTHER POSITIONS

- 1.00 Crossing Guard
- 1.00 MS Math Teacher
- 1.60 EL Specialists-Math & Literacy
- 0.50 K-12 Health Curriculum Specialist Q 1
- 0.25 Secondary PE Teacher
- 1.00 3-8 Coordinator of Foreign Language
- 0.25 Elementary Health Specialist
- 0.50 6-12 Health Prevention Specialist
- 1.00 LHS Science Teacher
- 1.00 Language Lab Aide Q 2
- 0.20 K-12 Coordinator of Visual Arts

TOTAL 30.50

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## *Goal 4: Adequate Expense Budgets*

- Schools have insufficient \$\$ to replace textbooks and instructional materials & supplies
- Maintenance budget is inadequate to repair existing problems in school facilities

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## *Goal 5: Systematic Curriculum Review*

- High quality K-12 curricula are needed to provide students with world-class knowledge and skills, while continuing to ignite their passion for learning
- Updating these curricula through a comprehensive curriculum review process will ensure continuity from grade to grade, and across each grade level
  - Need funds for curriculum development and resources

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## *Goal 6: High Quality Professional Development*

- In the next five years, approximately 1/3 of Massachusetts teachers are expected to retire
- Provide strong support for new teachers in their first years to reduce burnout, increase teacher retention, and improve the quality of instruction
- Ensure faculty and staff are of high quality and are supported to perform at the highest possible level

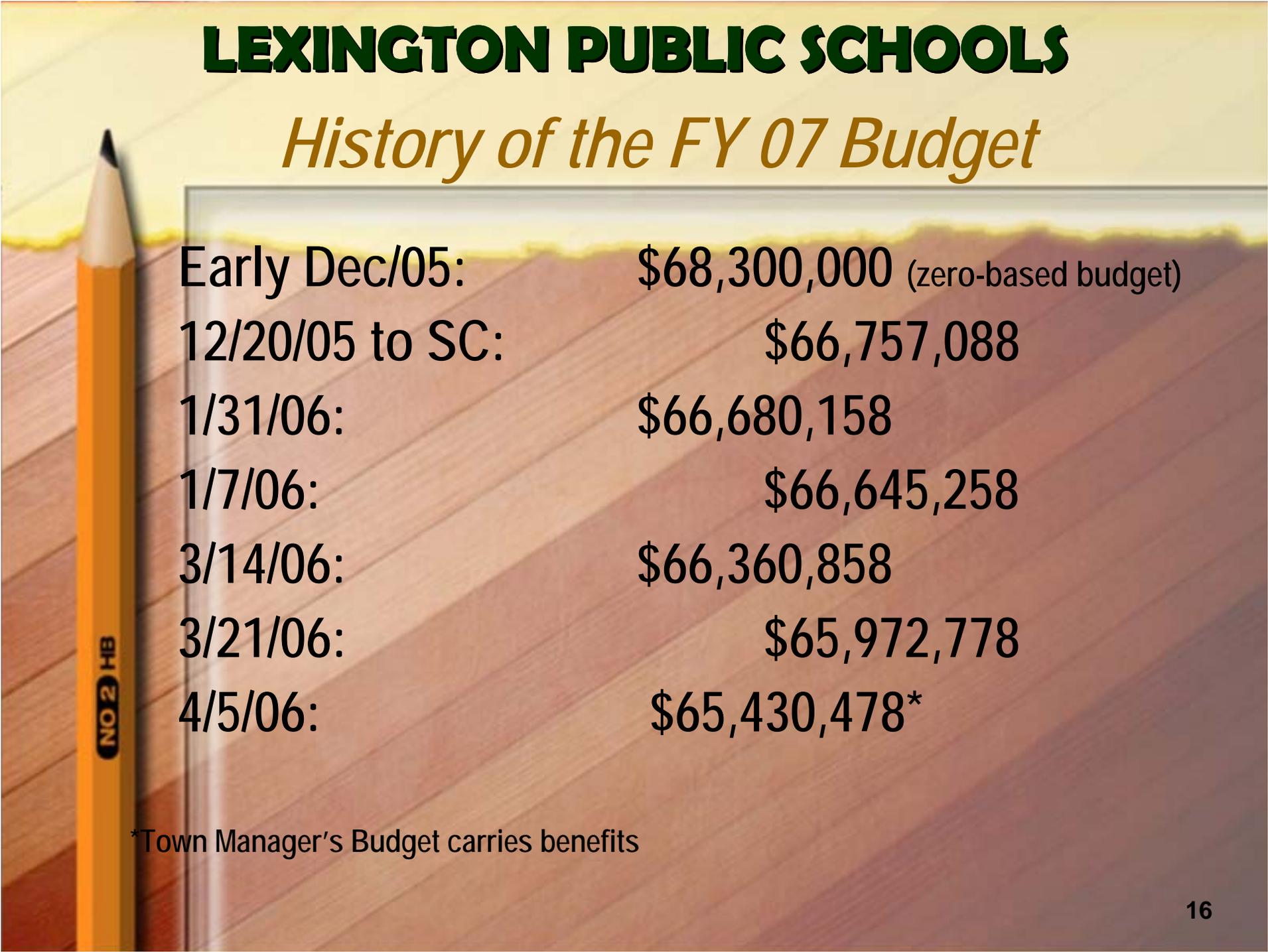
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## *Goal 7: Preventive Maintenance Program*

- Currently, we have no systematic program to maintain schools before things break
- Funds are needed for labor and materials for planned, preventive maintenance
- Quality of education is greatly affected by the condition of our facilities
- Our schools will last longer if properly maintained, saving taxpayers money in the long run
- Proposed budget would fund this program for only four (4) renovated school buildings

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## *History of the FY 07 Budget*



Early Dec/05:	\$68,300,000 (zero-based budget)
12/20/05 to SC:	\$66,757,088
1/31/06:	\$66,680,158
1/7/06:	\$66,645,258
3/14/06:	\$66,360,858
3/21/06:	\$65,972,778
4/5/06:	\$65,430,478*

\*Town Manager's Budget carries benefits

# LEXINGTON PUBLIC SCHOOLS

## *Voted Budget Structure*

FY06 Budget	\$60,045,584
FY07 Prop 2 1/2 Budget	\$61,580,462
New Fees Raised by SC	\$ 195,000
Q1: Core Services	\$ 2,614,509
Q2: Class Size & Supplies	\$ 551,607
Q3: Facilities Maintenance	\$ 734,000
<b>TOTAL VOTED BUDGET*:</b>	<b>\$65,430,478</b>
<i>New Revolving Acct. Fees</i>	<i>\$ 268,000</i>

*If Question 1 does not pass, the following fees will be increased:*

- 1. K-12 Lunch fees +\$0.25 to \$3.00*
- 2. Athletic fees (\$270 to \$300/ family cap \$540 to \$600, intramurals to \$60)*
- 3. HS parking lot fees to \$210*

*\*FY07 Voted Budget excludes benefits for new positions*

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DISTRICT	GRADE STRUCTURE	FY05 PER PUPIL\$
CAMBRIDGE	K-12	\$16,116
LINCOLN	K-08	\$14,790
WALTHAM	K-12	\$14,227
DOVER SHERBORN	06-12	\$12,662
WATERTOWN	K-12	\$12,237
WESTON	K-12	\$12,211
NEWTON	K-12	\$11,852
BROOKLINE	K-12	\$11,791
FRAMINGHAM	K-12	\$11,721
CONCORD	K-08	\$11,251
LINCOLN SADBURY	09-12	\$11,192
BEDFORD	K-12	\$11,083
CONCORD CARLISLE	09-12	\$10,853
<b>LEXINGTON</b>	<b>K-12</b>	<b>\$10,538</b>
WAYLAND	K-12	\$10,293
WESTWOOD	K-12	\$9,921
WELLESLEY	K-12	\$9,759
NEEDHAM	K-12	\$9,285
NATICK	K-12	\$9,125
MASSACHUSETTS AVERAGE		\$9,076
BELMONT	K-12	\$8,214

Source: MA DOE

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## *Q1: What is at stake?*

### *Existing Programs:*

K-5: 3-5 Spanish; free instrumental music; Instructional Tech. Specialists; Social Studies Curriculum Specialist; Curriculum Secretary 0.2fte; 2.0 unallocated teachers

6-8: Reduced electives; supplies; Instructional Technology Specialist; JV middle school sports (will preserve by fee increases); intervention specialist & social worker

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## *Q1: What is at stake? (cont.)*

### *Existing Programs:*

LHS: Honors, L1 & L2 Science from 6 to 5 periods/week; 9th grade teaming; both debate program travel budgets; one section of German; increase teaching load from 4 to 5 in Social Studies, Math and Foreign Language

SYSTEM-WIDE: some K-12 teaching assistants; some professional development

**TOTAL FTEs: 31.80 (existing)**

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## *Q1: What is at stake? (cont.)*

### *New Critical Programs:*

PreK: 0.5 nurse

K-5: 1.0 unallocated teacher

9-12: 0.5 ETL (sped); 0.6 social worker;  
0.25 PE/Health teacher

SYSTEM-WIDE: teacher induction program;

0.5 K-12 Health Curriculum Specialist;

1.0 3-8 FL Coordinator

**TOTAL FTEs: 4.35 new employees**

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## *Q2: What is at stake?*

### *Restored from past cuts:*

- LHS Foreign Language Lab Aide (1.0)
- Debate travel budget (\$15,000)
- Instructional expenses (\$255,887)

### *New Positions:*

- 4.0FTE Unallocated secondary teachers
- K-12 Visual Arts Coordinator (+0.2FTE)

**TOTAL FTEs: 5.20 new employees**

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## *Q3: What is at stake?*

### *Restored from past cuts:*

- Facilities Manager
- 3 custodians (2.2 FTE's offset by OT)

### *Critical new needs:*

- Preventive maintenance program (4 buildings)
- HVAC/Energy Manager

**TOTAL FTEs: 5 new employees**

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Eager Lexington Children on the First Day of School

