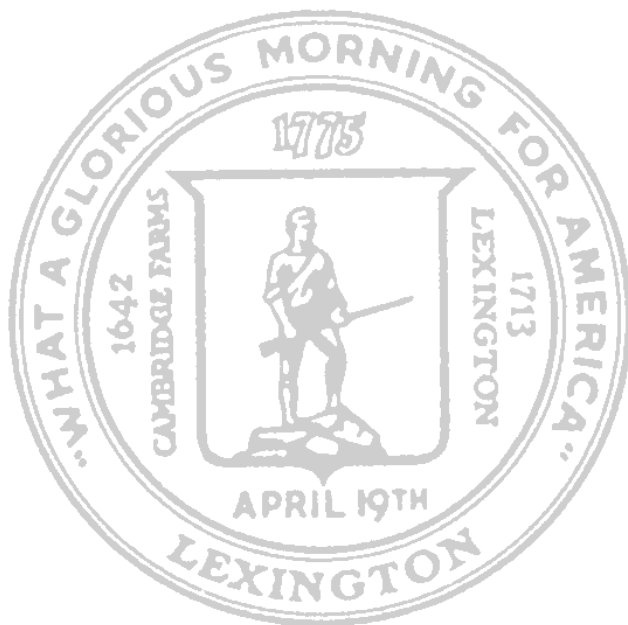


Section III: Education

Program 1000



Lexington Public Schools
Minuteman Regional School

Section III: Program 1000: Education

This section includes detailed information about the FY 2010 Operating Budget & Financing Plan for education. It includes:

- 1100 Lexington Public Schools III-2
- 1200 Minuteman Regional School III-6

Mission: The vision of the Lexington Public Schools is Excellent, Efficient, and Effective Schools which serve three core purposes; Academic Excellence, Caring and Respectful Relationships and 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
- ☑ 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
- ☑ 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

Budget Overview: The Superintendent's FY 2010 Recommended Budget was presented to the School Committee on December 10, 2008. An Executive Summary of the School Committee voted budget can be found at <http://lps.lexingtonma.org/businessandfinance.html>.

The schools' budget was submitted as a level service budget. For purposes of clarification, a level service budget is defined as the funds necessary to replicate the current level of services provided and meet all legal requirements, including current collective bargaining requirements and special education laws.

The Superintendent built the recommended budget using the following guidelines: (approved by the School Committee on September 22, 2008):

- 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).
- 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.

School Committee 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 guidelines are maintained
- C. Special education legal requirements are funded
- D. Contractual requirements are funded (e.g. union contracts, transportation contracts)
- E. Instructional expense budgets are only adjusted unless legally required. School and department budgets are equalized based on per pupil spending for K-5 and 6-8 schools.

Major goals of the level-services budget:

- 1) Meet State, Federal, and Local Revenue Challenges
 - a. A 10% decrease in State Chapter 70 funding for education is projected (\$900,000)
 - b. No change in federal special education funding is projected (0% increase)
 - c. 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
- 4) Provide Effective Education for all Students
 - a. Continue the district's commitment to academic excellence (e.g., data-driven instruction, high standards, regular education intervention, and Professional Learning Communities)
 - b. Continue the district's commitment to the social and emotional well-being of our students
 - c. Continue the district's commitment to the curriculum review processes

d. Continue to provide targeted professional development with very limited funds

Budget Recommendation:

The School Committee voted an adjusted level service budget for 2009-2010, as submitted on February 25, 2009, of is \$66,958,293, an increase of \$ 2,544,554 or 3.95% over the FY09 ATM budget.

FY 09 Budget	\$ 64,414,139
Recommended Increase	<u>\$ 2,544,154</u>
FY 10 Budget	\$ 66,958,293
Percent Increase	3.95%

Major Changes to the FY 10 School Budget

Salaries & Wages \$ 1,518,615

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

Expenses \$1,025,539

- Special Education Tuitions \$752,511
- Transportation (Special Education) \$39,551
- Substitute Teachers (\$42,000 shifted from the Curriculum Dept.) \$98,825
- Legal Expenses \$71,207
- Other 63,445

Total Request \$2,544,154

Revisions or updates to this budget will be located at:

<http://lps.lexingtonma.org/businessandfinance.html>

1100 Lexington Public Schools

Town of Lexington, Massachusetts

Budget Summary

Funding Sources	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 59,777,865	\$ 64,124,881	\$ 67,722,566	\$ 66,665,573	\$ 2,540,692	3.96%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees & Charges	\$ 415,914	\$ 289,258	\$ 292,720	\$ 292,720	\$ 3,462	1.20%
Total 1100 Lexington Public Schools	\$ 60,193,779	\$ 64,414,139	\$ 68,015,286	\$ 66,958,293	\$ 2,544,154	3.95%

Appropriation Summary	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Recommended	FY 2010 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 49,786,874	\$ 54,407,961	\$ 56,720,875	\$ 55,926,576	\$ 1,518,615	2.79%
Expenses	\$ 10,406,905	\$ 10,006,178	\$ 11,294,411	\$ 11,031,717	\$ 1,025,539	10.25%
Total 1100 Lexington Public Schools	\$ 60,193,779	\$ 64,414,139	\$ 68,015,286	\$ 66,958,293	\$ 2,544,154	3.95%

Level-Service Requests	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Recommended	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 1100 Lexington Public Schools	\$ 60,193,779	\$ 64,414,139	\$ 68,015,286	\$ 66,958,293	\$ 2,544,154	3.95%
Total 1100 Lexington Public Schools	\$ 60,193,779	\$ 64,414,139	\$ 68,015,286	\$ 66,958,293	\$ 2,544,154	3.95%

1200 Minuteman Regional School

Budget Overview: The Regional School subprogram provides funding to operate the Minuteman Science-Technology High School. Minuteman Tech is a regional school, located in Lexington and Lincoln, which provides technical and academic education for students primarily in grades 9-12 from the 16-town Minuteman district.

Minuteman Tech’s programs include courses in biotechnology, environmental technology, computer programming, printing, commercial art, cosmetology, child care, carpentry, drafting, auto body repair and welding, as well as four-year academic and college preparatory programs. In addition, adults can pursue a variety of continuing education programs at Minuteman.

Lexington’s enrollment at Minuteman High School, as of October 1 is:

	<u>2007</u>	<u>2008</u>	
High School Students-Full Time	67	59	
High School Students-Part Time	<u>7</u>	<u>5.5</u>	(FTE's)
Subtotal	74	64.5	
Middle School Students (73)	<u>6.17</u>	<u>3.41</u>	(FTE's)
Total	87.17	67.91	

(Note: The program for Middle School students may be transitioned to a fee based program in FY2010 and will, therefore, not impact the assessment.)

1200 Minuteman Regional School

Program: Education
Town of Lexington, Massachusetts

Appropriated/Authorized Staffing:

No staff charged to this budget.

Budget Recommendations

The FY 2010 recommended budget reflects a \$200,956 or 13.30% increase over the FY09 budget. This is an estimated assessment.

1200 Minuteman Regional School

Town of Lexington, Massachusetts

Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 1,194,216	\$ 1,510,598	\$ 1,800,000	\$ 1,711,554	\$ 200,956	13.30%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total 1200 Minuteman	\$ 1,194,216	\$ 1,510,598	\$ 1,800,000	\$ 1,711,554	\$ 200,956	13.30%

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	\$ 1,194,216	\$ 1,510,598	\$ 1,800,000	\$ 1,711,554	\$ 200,956	13.30%
Total 1200 Minuteman	\$ 1,194,216	\$ 1,510,598	\$ 1,800,000	\$ 1,711,554	\$ 200,956	13.30%

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 1200 Minuteman Regional School	\$ 1,194,216	\$ 1,510,598	\$ 1,800,000	\$ 1,711,554	\$ 200,956	13.30%
Total 1200 Minuteman	\$ 1,194,216	\$ 1,510,598	\$ 1,800,000	\$ 1,711,554	\$ 200,956	13.30%

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Compensation</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual Services	\$ 1,194,216	\$ 1,510,598	\$ 1,800,000	\$ 1,711,554	\$ 200,956	13.30%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Expenses</i>	\$ 1,194,216	\$ 1,510,598	\$ 1,800,000	\$ 1,711,554	\$ 200,956	13.30%
Total 1200 Minuteman	\$ 1,194,216	\$ 1,510,598	\$ 1,800,000	\$ 1,711,554	\$ 200,956	13.30%