

## Section III: Program 1000: Education

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This section includes detailed information about the FY2016 Operating Budget & Financing Plan for education. It includes:

- 1100 Lexington Public Schools III-2
- 1200 Minuteman Regional School III-5

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**Mission:** To advance academic excellence and promote student social and emotional wellness for all students.

**Budget Overview:** On February 10, 2015, the School Committee voted the FY 2016 budget request for the 2015 Annual Town Meeting. The budget process began on September 16, 2014, when the School Committee voted the FY 2016 budget guidelines and requested that the Superintendent present a level-service budget and program improvements. For purposes of clarification, a level-service budget is defined as the funds necessary to replicate the current level of services provided and to meet all legal requirements, including current collective bargaining requirements and special education laws. The recommended budget for the 2015-2016 school year (FY 2016) is \$92,060,316, which requires an additional \$5,436,388. The FY 2016 request represents an increase of 6.28% over the FY 2015 appropriation.

### **LPS Budget Guidelines**

In order to provide for the educational needs of Lexington students, the Superintendent will develop a fiscal year 2016 budget that will:

1. Ensure all legal mandates will be met.
2. Include sufficient operating and capital funds to –
  - (a) continue the current level of services;
  - (b) be responsive to projected enrollment growth and corresponding needs: staffing, instructional supplies, and facility needs; and
  - (c) move the district forward in meeting the increasing demands for technology in our different education settings.
3. Ensure professional staffing guidelines will be met.
4. 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.
5. Continue to identify and plan alternatives that will provide services in more cost-effective ways.
6. Identify ways to reduce costs, if there are not sufficient monies available to fund a level-service budget.
7. Identify a small number of high leverage new academic or prosocial programs, or supports, including mental health interventions.
8. Reduce reliance on parent fundraisers for core educational materials and equipment.
9. Review the adequacy of department and/or school per pupil expenditure levels and recommend changes if needed.

The changes in the school budget are driven by four key factors:

1. Negotiated Salary Increases: The FY16 budget includes projected funds for all bargaining units and non-union positions. All collective bargaining contracts expire prior to September 1, 2015. In January 2015, the collective bargaining process will begin for all successor contracts.
2. New Positions Due to Enrollment Increases: During the past five years, the enrollment increased by 615 students (+7.8%), or on an average 123 students per year (2% per year). Next year, the K-12 enrollment is projected to increase by 122 students (6,793 to 6,915). In FY 16, we will need approximately 13.2 educators kindergarten through grade 12, based on increasing the total number of LPS educators by the projected enrollment growth of 2%.
3. Increased Special Education Costs:
  - a. In-district staffing - The FY16 budget includes funds to add 24.57 positions that are required due to an increase in the number of students with special needs and students with more challenging needs. The increase in demand for special education services is related to the overall increase in the student population and more students with significant needs moving into Lexington. Our investment in building in-house capacity over the past eight years now means we can provide higher quality educational services in all nine schools and avoid some placements in out-of-district schools and the corresponding transportation costs.

At the High School, the budget includes funds to add staffing to the Intensive Learning Program, which will expand over the next few years for students through age 22. Some of these students will be educated in the new prefabricated classrooms. The high school Intensive Learning Program (ILP) will require three new teachers and six support staff for twelve additional students. If these students were sent to an out-of-district school, the average tuition plus transportation per student would be approximately \$93,000.

- b. Special Education Transportation – This program is increasing \$132,574 to address additional service needs for in-district transportation for expanding in-district programs, additional out of district student transportation, and the anticipated increase in rate under a new five –year bid that will be issued this spring. The district participates in a multi-town collaborative bid for special education transportation services. FY 2016 will be the first year of a five year contract.
  - c. Program Improvement Needs: The FY16 budget includes funds to add 9.37 positions that are required to address important programmatic needs. The total cost of these recommended programmatic improvements is \$733,143. At the end of the Executive summary, a list of these positions is included. A description for each position is included in the respective department budget.

# 1100 Lexington Public Schools

Program: Education  
Town of Lexington, Massachusetts

## Budget Summary

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Appropriation	FY 2016 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 74,403,031	\$ 78,907,700	\$ 86,165,931	\$ 91,558,316	\$ 5,392,386	6.26%
Avalon Bay Mitigation Fund	\$ 250,000	\$ 250,000	\$ 49,088	\$ -	\$ (49,088)	-100.00%
Fees & Charges	\$ 272,741	\$ 807,116	\$ 408,910	\$ 502,000	\$ 93,090	22.77%
<b>Total 1100 Lexington Public Schools</b>	<b>\$ 74,925,772</b>	<b>\$ 79,964,816</b>	<b>\$ 86,623,929</b>	<b>\$ 92,060,316</b>	<b>\$ 5,436,388</b>	<b>6.28%</b>

  

Appropriation Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Appropriation	FY 2016 Recommended	Dollar Increase	Percent Increase
Salary and Wages	\$ 64,117,953	\$ 68,264,740	\$ 73,496,851	\$ 78,675,324	\$ 5,178,473	7.05%
Expenses	\$ 10,807,819	\$ 11,700,076	\$ 13,127,078	\$ 13,384,992	\$ 257,915	1.96%
<b>Total 1100 Lexington Public Schools</b>	<b>\$ 74,925,772</b>	<b>\$ 79,964,816</b>	<b>\$ 86,623,929</b>	<b>\$ 92,060,316</b>	<b>\$ 5,436,388</b>	<b>6.28%</b>

\* Amounts show are general fund only and do not reflect spending supported by Labbb Credit, Circuit Breaker Funds, Revolving Funds, or local/state/federal grant funds

Budget Documents are available at <http://lps.lexingtonma.org/Page/5278>

**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 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 historical enrollment at Minuteman is shown in the table below.

	10/1/2009	10/1/2010	10/1/2011	10/1/2012	10/1/2013	10/1/2014
<b>High School Students</b>	62	54	53	53	47	41.5
<b>Post Graduate Students</b>	21	9	8	7	5	3
<b>Total</b>	<b>83</b>	<b>63</b>	<b>61</b>	<b>60</b>	<b>52</b>	<b>44.5</b>

# **1200 Minuteman Regional School**

**Program: Education**  
*Town of Lexington, Massachusetts*

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## **Appropriated/Authorized Staffing:**

No staff is charged to this budget.

# **1200 Minuteman Regional School**

## **Budget Recommendations**

The FY2016 Town Manager's recommended budget for the Minuteman Regional School assessment is \$1,202,814. This is the final assessment approved by the Minuteman School Committee and is a \$41,570, or 3.34% decrease over the FY2015 budget.

**1200 Minuteman Regional School**

Town of Lexington, Massachusetts

**Budget Summary:**

Funding Sources	FY2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 1,407,979	\$ 1,474,266	\$ 1,244,384	\$ 1,202,814	\$ (41,570)	-3.34%
<b>Total 1200 Minuteman</b>	<b>\$ 1,407,979</b>	<b>\$ 1,474,266</b>	<b>\$ 1,244,384</b>	<b>\$ 1,202,814</b>	<b>\$ (41,570)</b>	<b>-3.34%</b>

Appropriation Summary	FY2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 1,407,979	\$ 1,474,266	\$ 1,244,384	\$ 1,202,814	\$ (41,570)	-3.34%
<b>Total 1200 Minuteman</b>	<b>\$ 1,407,979</b>	<b>\$ 1,474,266</b>	<b>\$ 1,244,384</b>	<b>\$ 1,202,814</b>	<b>\$ (41,570)</b>	<b>-3.34%</b>

Level-Service Requests	FY2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Total 1200 Minuteman Regional School	\$ 1,407,979	\$ 1,474,266	\$ 1,244,384	\$ 1,202,814	\$ (41,570)	-3.34%
<b>Total 1200 Minuteman</b>	<b>\$ 1,407,979</b>	<b>\$ 1,474,266</b>	<b>\$ 1,244,384</b>	<b>\$ 1,202,814</b>	<b>\$ (41,570)</b>	<b>-3.34%</b>

Object Code Summary	FY2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	-
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Compensation</i>	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contractual Services	\$ 1,407,979	\$ 1,474,266	\$ 1,244,384	\$ 1,202,814	\$ (41,570)	-3.34%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	-
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
<i>Expenses</i>	\$ 1,407,979	\$ 1,474,266	\$ 1,244,384	\$ 1,202,814	\$ (41,570)	-3.34%
<b>Total 1200 Minuteman</b>	<b>\$ 1,407,979</b>	<b>\$ 1,474,266</b>	<b>\$ 1,244,384</b>	<b>\$ 1,202,814</b>	<b>\$ (41,570)</b>	<b>-3.34%</b>

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