

Section III: Program 1000: Education

This section includes detailed information about the FY2019 Operating Budget & Financing Plan for education. It includes:

- 1100 Lexington Public Schools III-2
- 1200 Minuteman Regional High School III-19

Superintendent's Budget Message:

Dear Lexington Community,

It is with great pride that I present the FY2019 School Committee Budget totaling \$108,111,445, an increase of \$6,456,263, or 6.35%. This budget represents the culmination of work that began in late August involving dozens of members of the Lexington leadership team. The budget process is a collaborative effort developed through a wide range of input including department heads, principals, and the central office leadership team.

The guiding principles behind this budget were established when the School Committee approved its Budget Guidelines on September 5, 2017. Through the continual assessment of our student needs as well as the review of our programs, resources have been allocated and reallocated to provide students with an education that ensures academic excellence, as well as support for their social and emotional well-being, in a culture of caring and respectful relationships, as outlined in the District's mission/vision statement.

This budget largely represents a level service budget, which includes staffing to address the enrollment growth, with limited and targeted program improvements. During the last 5 years, Lexington has experienced K-12 enrollment growth totaling 697 students, or a 10.7% increase in overall enrollment. This continued growth requires additional resources each year to ensure that class size guidelines are met, caseloads are managed, and excellent program quality is maintained. The following budget highlights support the continued growth and improvement of the school district:

Highlights:

- Increased ELL supports to address increasing enrollment and DESE mandates
- Continued support around the LHS Visioning process
- Additional positions to address social/emotional needs of our students
- Funding to research consistent lessons across elementary schools related to elementary health education
- Continued professional learning opportunities with Project Based Learning
- Continued enhancements to Technology Department (capital and operating)
- Support to address a district-wide strategic planning, diversity collaboration with the Town, and mental health initiatives
- Continued support to fund targeted program improvements
- Increase in discounted transportation fees from \$300/\$500 to \$330/\$550

The FY2019 School Committee's Budget document provides a broad view of how the Town's resources are budgeted to align with the School Committee's goals, District Improvement Plan, and Budget Guidelines.

Sincerely,
Dr. Mary A. Czajkowski
Superintendent of Schools

1100 Lexington Public Schools

Town of Lexington, Massachusetts

Mission/Vision Statement: The Lexington Public Schools serve to inspire and empower every student to become a lifelong learner prepared to be an active and resilient citizen who will lead a healthy and productive life. Educators, staff, parents, guardians and community members will honor diversity and work together to provide all students with an education that ensures academic excellence in a culture of caring and respectful relationships.

The Lexington Public Schools is responsible for providing a high-quality education program to all school age residents residing within the boundaries of the Town of Lexington. Lexington Public Schools focuses on continuous improvement and strives to be a collaborative, high-performing District. This helps ensure that its mission is met and all students are successful. In order to support the curriculum, a myriad of support services are provided daily to our students. The school system provides competitive student-teacher ratios; programs such as arts, music, drama, physical education, wellness, athletics, world language, school counseling, interventions, enrichments, advanced placements; individualized education plan supports; and various specialists and coaches throughout the District.

Organizational Structure: The School Committee's charge is to select and terminate the Superintendent, review and approve the budget, and establish educational goals/policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the Department of Elementary and Secondary Education.

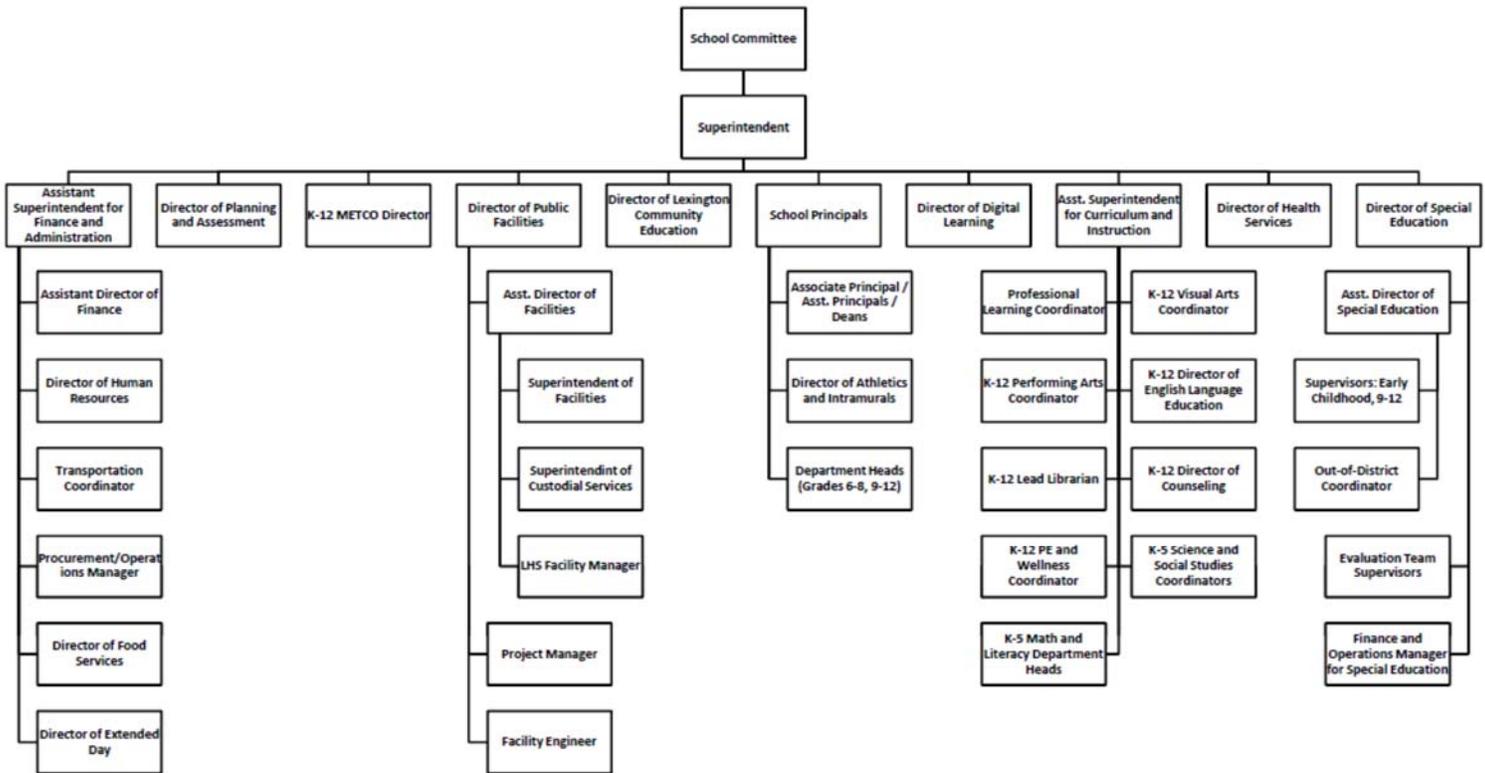
School Committee Members

Alessandro Alessandrini, Chair	Term Expires: 2019
Eileen Jay, Vice Chair	Term Expires: 2019
Kathryn Colburn	Term Expires: 2020
Kathleen Lenihan	Term Expires: 2018
Jessie Steigerwald	Term Expires: 2018

Student Representative

Rosanna Jiang	Term Expires: 2018
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School District Organizational Chart



Budget Process: Annually, the School Department develops its capital and operating budgets, which begins July 1 and ends June 30. This process is a collaborative and public process that engages the Board of Selectmen, School Committee, the Appropriations Committee, Capital Expenditures Committee, Town and School staff, and citizens. The Finance Office is responsible for coordinating, developing, and monitoring the annual budget process. Each year, the School Committee develops its annual goals, budget guidelines, and budget calendar. These provide the administration with the roadmap to develop the recommended annual budget. The Superintendent is tasked with developing a budget that advances the District in concert with the outlined policy objectives. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

Major Steps in Budget Development:

Summer - School Committee establishes goals and priorities

Early Fall - School Committee approves annual budget guidelines and calendar

Fall - Staff develop budget recommendations

Late Fall/Early Winter - All departments meet with the Assistant Superintendent for Finance and Administration to review existing staffing levels, review budget priorities, and discuss anticipated budget requests. During this time, a series of working summit meetings including the Board of Selectmen, School Committee, Appropriations Committee, and Capital Expenditures Committee are conducted to

discuss the current financial health of the Town, discuss budget issues, and provide policy guidance to the Town and School staff in finalizing budget recommendations. The Superintendent, in consultation with the Assistant Superintendent for Finance and Administration and the School Department's Administrative Council, reviews budget requests and makes recommendations for all School programs to the School Committee.

Early Spring- A month before Town Meeting discusses financial articles, the School Committee's approved budget is distributed to Town Meeting members and the finance committees; it is also available to citizens at the Library and Town Manager's Office. In addition, the budget documents are publicly available on the Lexington Public Schools website: <https://lps.lexingtonma.org/Page/10461>.

Spring - The Annual Town Meeting begins in March with meetings held on weekday evenings. Town Meeting debates and adopts the School Department budget as part of the total Town budget.

Budget Guidelines: On September 5, 2017, the School Committee voted the FY2019 budget guidelines and requested that the Superintendent present a level-service budget that addresses the sixteen highlighted areas. These guidelines serve as the basis for the Superintendent's Recommended Budget in FY2019. For purposes of clarification, a level-service budget is defined as the funds necessary to replicate the current level of services provided, accommodating increases in enrollment, all legal requirements, including current collective bargaining requirements and special education laws. The FY2019 budget guidelines are as follows:

In order to provide for the educational needs of Lexington students, the Superintendent will develop a fiscal year 2019 budget that will:

1. Ensure all legal and contractual 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;
 - (c) move the district forward in meeting the increasing demands for technology and technology services in our different educational settings;
 - (d) implement a capital plan to expand school capacity to meet rising enrollment.
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 existing services and programs in more cost-effective ways.
6. Identify ways to reduce costs, if there are insufficient monies available to fund a level-service budget.

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7. Identify funds and strategies necessary to implement diversity hiring initiatives and increase cultural competency as recommended in the 2020 Vision Committee's report.
8. Identify ways to address the social/emotional needs of our students, consistent with the School Committee and Board of Selectmen's goal of identifying a community response protocol for at-risk/crisis situations.
9. Continue to identify methods and approaches to leverage project-based learning implementations throughout the district.
10. Continue work to identify alternatives and improvements to school schedules at all levels, including alternative implementations of world language and health education at the elementary level.
11. Identify funds and strategies necessary to improve our new administrator induction program, a requirement of the Department of Elementary and Secondary Education.
12. Identify funds necessary to address hardware and network impacts for final year of phase-in plan for computer-based MCAS testing.
13. Identify costs, impacts, and develop an implementation plan associated with changes in school start times.
14. Conduct a comprehensive program review, develop a plan, identify funds, and strategies necessary to address the needs of Technology throughout the District.
15. Identify funds necessary to develop a multi-year comprehensive Strategic Plan for the district.
16. Identify funds to continue the research and implementation of graduation requirements.

Budget Calendar: Each year, the School Department presents a budget calendar to the School Committee. This calendar outlines the timing of events and guides the budget development process. This timeline can be found below:

2017

August 22	School Committee reviews FY2019 budget calendar and the FY2019 budget guidelines
September 5	School Committee approves FY2019 budget calendar and the FY2019 budget guidelines
September 6	Capital budget request forms distributed by Assistant Superintendent for Finance and Administration to Program (Budget Managers) Leaders
September 29	FY2019 capital budget submissions are due to the Assistant Superintendent for Finance and Administration
October 2 – October 12	Review capital proposals – Superintendent, Director of Public Facilities and Assistant Superintendent for Finance and Administration
October 2 – October 12	Superintendent, Director of Public Facilities and Assistant Superintendent for Finance and Administration discuss project requests with administrators

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October 2	Google Form link distributed for FY2019 staffing and expense budget requests
October 5	Summit I – Budget Collaboration/Summit Meeting
October 12	Recommended FY2019 capital budget requests approved by the School Committee (School Department and Public Facilities – Schools)
October 16 – October 20	SPED budget staffing meetings (with Assistant Superintendent for Finance and Administration, ETS, Director of Special Education, and building principals)
October 20	Submittal of Town (Municipal & School) FY2019-2023 Capital Requests to Capital Expenditure Committee (CEC) and Community Preservation Committee (CPC)
November 1 – November 17	Budget Review – Central Office and department staff meet at assigned times
November 9	FY2019 Google Form requests for staffing and expenses due to the Assistant Superintendent for Finance and Administration
November 14	Summit II – Revenue Projection and Allocation
November 15	CEC Review Session with School Department on School Capital Requests
December 7	Summit III – FY2019 Revenue Allocation Model
December 8	Superintendent Finalize FY2019 budget recommendation
December 11 – December 22	Budget book printing (no changes or edits)
December 22	Budget distributed to School Committee and posted to website
December 25 – January 1	School Vacation Week
<u>2018</u>	
January 2	School Committee Meeting – <ul style="list-style-type: none"> • Superintendent’s Budget Presentation
January 20 (Saturday)	School Committee Public Hearing and Discussion of the Superintendent’s Recommended FY2019 Budget – Location: Battin Hall; Cary Hall
January 22	Town Manager Submittal of FY2019 Recommended Operating Budget & FY2019-2023 Capital Improvement Plan (CIP) to Board of Selectmen (White Book)
January 23	School Committee Public Hearing and Discussion of the Superintendent’s Recommended FY2019 Budget – Location: Selectmen’s Meeting Room
January 24	Summit IV – FY 2019 White Book Review
January 29	School Committee FY2019 budget discussions, adopt FY2019 Operating Budget (including fees) and FY2019 Capital Budget (if not, February 6 th)
February 26	Board of Selectmen vote to approve FY2019 Recommended Operating Budget and FY2019-2023 Capital Improvement Plan (CIP)
February 26 – March 2	TMMA Budget book printing (no changes or edits)
February 28	Finance Office releases to Human Resources Employee Action Forms for all newly funded positions

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March 5	Distribution of FY 2019 Recommended Operating and Capital Budget to TMMA, Town Manager, Senior Management Team, Appropriations, Capital Expenditures Committee, Selectmen, School Committee, Central Office, Principals
March 26 – April 25	Annual Town Meeting (Mondays and Wednesdays until completed – does not meet during April vacation week)
April 2	Budget presentation to Town Meeting by the Town Manager and Superintendent (tentative)
May 15	Technology: New Employee, Final capital requests, quotations, and order requests are due and completed by the School IT Department
June 1	School Operating Budget opens for entry of supply and services requisitions

Revenue Allocation Process: The Town of Lexington has established a collaborative budget development process that is conducted through a series of budget summit meetings. These budget summit meetings begin in October and end in February. These meetings include the Board of Selectmen, School Committee, Appropriations Committee, and Capital Expenditures Committee. Topics covered at these meetings include:

- Summit I: Financial Indicators & Three-year budget projection
- Summit II: Revenue Projections
- Summit III: Revenue Allocation Model
- Summit IV: Preliminary Budget and Financing Plan

The Revenue Allocation Model, first presented at Summit III on December 7, 2017 and later updated by the Board of Selectmen, provides for a projected 6.9% increase over the School Department’s FY2018 budget. The detail of which is broken out down below:

FY2019 Revenue Allocation		
1	\$ 221,900,289	Projected FY2019 Revenue
2	\$ (101,655,182)	FY2018 School Budget
3	\$ (35,710,743)	FY2018 Municipal Budget
4	\$ (2,147,678)	FY2019 Minuteman Budget
5	\$ (6,005,537)	FY2019 Contributory Retirement
6	\$ (15,070)	FY2019 Non-contributory Retirement
7	\$ (27,936,909)	FY2019 Benefits
8	\$ (200,000)	FY2019 Unemployment
9	\$ (831,350)	FY2019 Workers' Comp
10	\$ (770,000)	FY2019 Property and Liability Insurance
11	\$ (250,000)	FY2019 Uninsured Losses
12	\$ (410,000)	FY2019 Solar Production Payment
13	\$ (7,213,508)	FY2019 Debt Service
14	\$ (900,000)	FY2019 Reserve Fund
15	\$ (10,716,027)	FY2019 Facilities Department Budget
		Set-aside for as yet identified needs - \$1,000,000; Unanticipated Current Fiscal Year Needs - \$200,000; Debt Service Mitigation - \$2,095,000; Capital Stabilization Fund - \$2,500,000; Pay Down Land Purchases (principal & interest) - \$2,600,000; Cash Capital - \$4,150,000; OPEB - \$1,829,721; Street Improvement Program - \$2,600,000; Building Envelope Program - \$198,893; Senior Work-off Program - \$30,000;
16	\$ (17,693,614)	Getting to Net Zero - \$40,000
17	\$ 9,444,671	Incremental Revenue
18	74.0%	FY2018 School Spending as % of FY2018 General Fund budget exclusive of Shared Expenses and Minuteman
19	26.0%	FY2018 Municipal Spending as % of FY2018 General Fund budget exclusive of Shared Expenses and Minuteman
20	\$ 6,989,359	School Share of Incremental FY2019 revenue (6.9% increase over FY2018 School Budget)
21	\$ 2,455,312	Municipal Share of Incremental FY2019 revenue (6.9% increase over FY2018 Municipal Budget)

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Revenue Allocation History & Trends: Below is the growth factor approved during the last five budget cycles:

- FY2019: 6.9%
- FY2018: 6.6%
- FY2017: 7.2%
- FY2016: 8.5%
- FY2015: 7.9%

Recommended Budget and Summary of Significant Budget Changes: The recommended budget for FY2019 is \$108,111,445, which requires an additional \$6,456,263. The FY2019 request represents an increase of 6.35% over the FY2018 appropriation.

Funding Sources	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 2018 Budget	FY 2018 Budget (adj)	FY 2019 Recommended	Dollar Increase	Percent Increase	
Tax Levy	\$ 84,622,156	\$ 91,546,226	\$ 96,708,616	\$ 101,204,582	\$ 101,204,519	\$ 108,201,041	\$ 6,996,522	6.91%	
Avalon Bay Mitigation Fund	\$ 49,088	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ (45)	-100.00%	
School Bus Stabilization Fund					\$ 18	\$ -	\$ (18)	-100.00%	
Fees & Charges (Table 3-G)	\$ 601,557	\$ 514,090	\$ 584,683	\$ 450,600	\$ 450,600	\$ 443,500	\$ (7,100)	-1.58%	
Total 1100 Lexington Public Schools	\$ 85,272,801	\$ 92,060,316	\$ 97,293,299	\$ 101,655,182	\$ 101,655,182	\$ 108,644,541	\$ 6,989,359	6.88%	
<hr/>									
Appropriation Summary	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 2018 Budget	FY 2018 Budget (adj)	FY 2019 Recommended	Dollar Increase	Percent Increase	
Salary and Wages	\$ 73,057,650	\$ 76,222,211	\$ 81,061,911	\$ 85,948,669	\$ 86,001,326	\$ 90,743,277	\$ 4,741,951	5.51%	
Expenses	\$ 12,215,151	\$ 13,059,903	\$ 14,290,702	\$ 15,706,513	\$ 15,653,856	\$ 17,368,168	\$ 1,714,312	10.95%	
Total 1100 Lexington Public Schools	\$ 85,272,801	\$ 89,282,114	\$ 95,352,613	\$ 101,655,182	\$ 101,655,182	\$ 108,111,445	\$ 6,456,263	6.35%	
* Amounts shown are general fund only and does not reflect spending supported by Labbb Credit, Circuit Breaker Funds, Revolving Funds, or local/state/federal grant funds									
						\$ 443,025	26.35 FTE		
						\$ 15,000			
						Total Recommended	\$ 108,569,470	\$ 6,914,288	6.80%
						Unallocated from Revenue Allocation Model	\$ 75,071		

In order to support the additional positions included in the FY2019 recommended budget and the joint Diversity Advisory Task Force effort between the Schools and Town, the total recommended budget increase is 6.8% over the FY2018 appropriation, inclusive of benefits, Medicare, and Worker’s Comp costs associated with new positions. This also includes \$15,000 as a joint effort between the Town and School to fund a Diversity Task Force that will be appropriated under Article 8 at Annual Town Meeting.

The FY2019 budget recommends that the salaries and wages line increase by \$4,741,951 (or 5.51%) to support existing position increases and the addition of 26.35 FTE included in this budget, which cost \$1,906,112 (exclusive of health, dental, Medicare, workers comp insurance costs).

The expense line is recommended to increase by \$1,714,312 (or 10.95%) over the FY2018 appropriation. The increase in the expense budget is largely driven by two main factors. This includes the increases in the Special Ed Transportation and Out-of-District Tuition budget lines. These two budget lines are recommended to increase by \$1,553,462. This is approximately 91% of the recommended expense budget increase. The remaining 9% of the increase (\$160,850) is a function of per-pupil adjustments, cost of living adjustments, and other minor expense requests.

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Negotiated Salary Increases: The FY2019 budget includes funding for estimated wage increases for all collective bargaining units and non-union positions. This includes both step increases and cost of living adjustments (COLA). The current status of collective bargaining agreements and corresponding expiration dates can be seen below:

Bargaining Unit	Contract Term
LEA - Unit A	09/01/15-08/31/18
LEA - Unit C	09/01/15-08/31/18
LEA - Unit D	07/01/15-06/30/18
LEA - Tech	07/01/15-06/30/18
ALA - Administrators	07/01/17-06/30/18

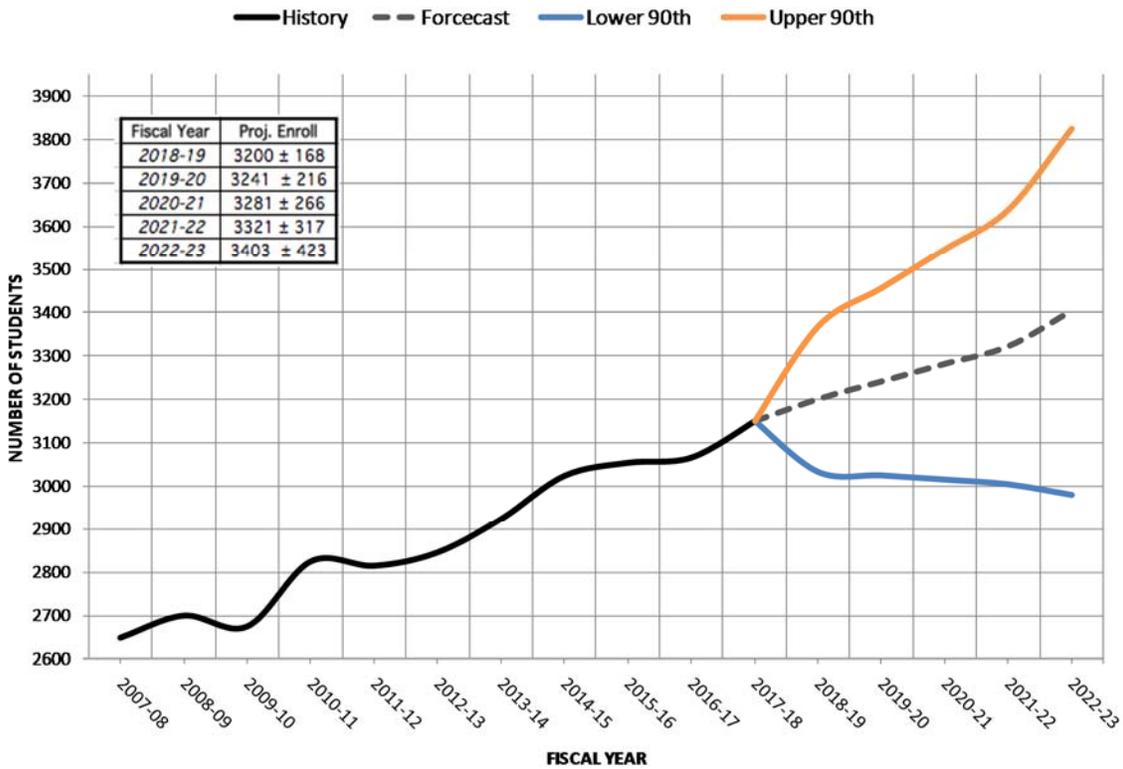
Enrollment Increases and Corresponding New Positions: During the past five years, K-12 enrollment at Lexington Public Schools has increased by 697 students (+10.7%), or an average of 139 students per year (2.1% per year). These past increases have had a direct impact on the School Department operating budget each year to accommodate these new students and maintain the level of programming offered by Lexington Public Schools.

The District has completed an updated version of the Lexington Public School Enrollment Projections based on the Enrollment Advisory Group’s methodology utilizing the October 1, 2017 enrollment data. The updated projections are generally lower at the elementary school and higher at the secondary levels compared to last year’s projections. While confidence intervals are slightly narrower at the high school level, we are seeing slightly wider confidence intervals at the middle school level and even wider intervals at the elementary school level.

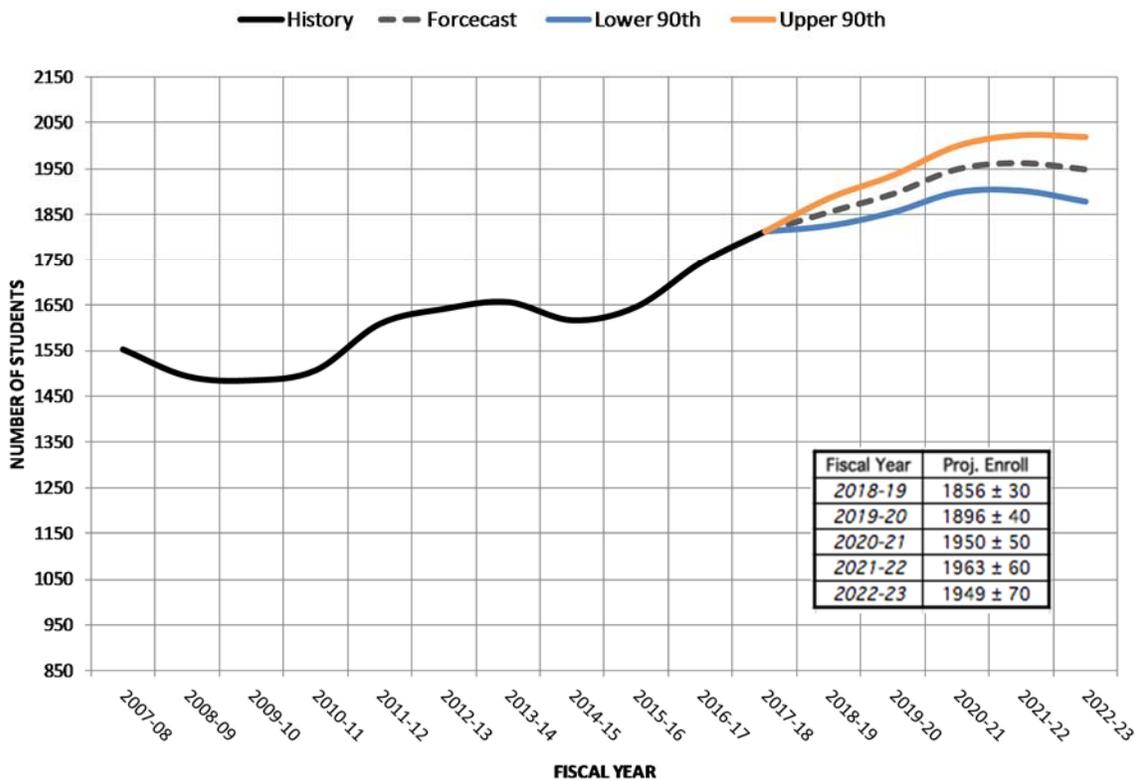
These projections show that next year, the K-12 enrollment is projected to increase by 152 students (7,175 to 7,327), which is an increase of 2.12%. Over the full five year period the projection shows a total increase of 738 students (for a total of 7,913 students; or 10.2% higher than current levels) from FY2018 levels (about 2.1% per year).

In order to better demonstrate the full impact of increasing enrollment to date and the projected trends visually at the various levels (elementary, middle school, high school) three charts have been provided below:

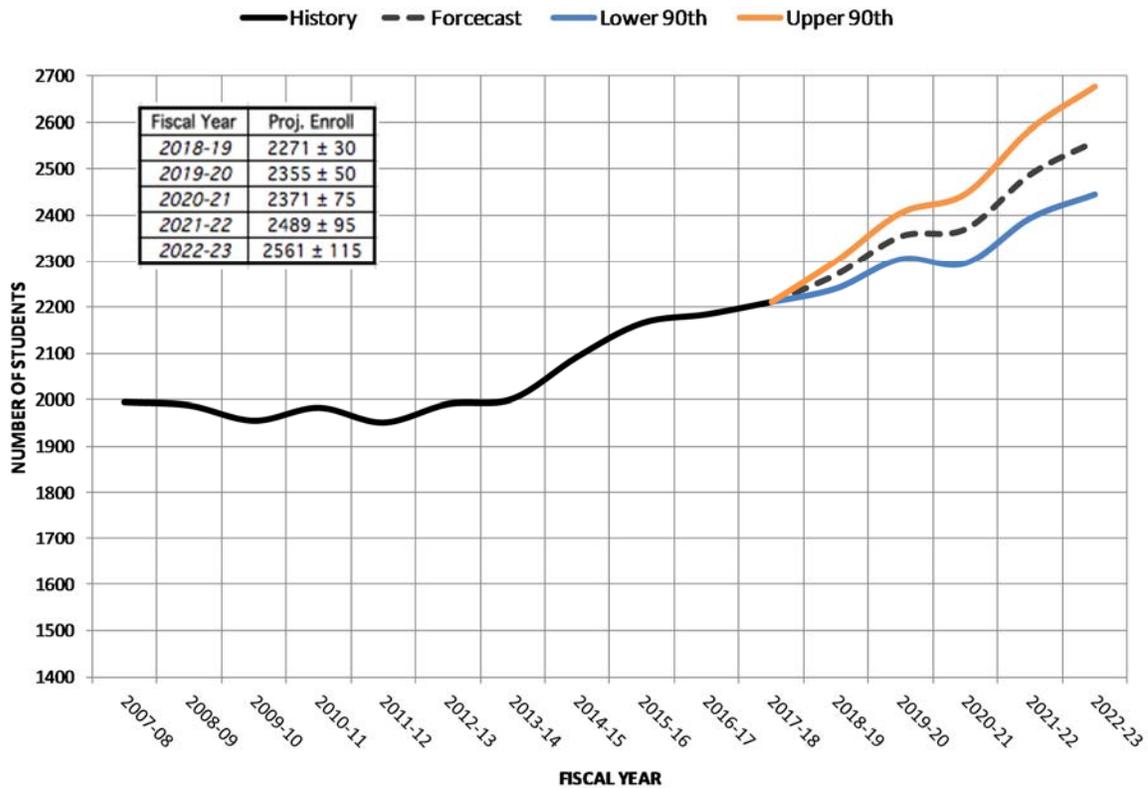
Elementary School Enrollment: History and Forecast for FY2019 to FY2023 (HDM)



Middle School Enrollment: History and Forecast for FY2019 to FY2023 (CSM)



High School Enrollment: History and Forecast for FY2019 to FY2023 (CSM)



In order to address the increasing enrollment projected for FY2019 (152 students, or 2.12%), additional positions are included in the recommended budget. A total of 25.95 FTE are linked with the increasing enrollment (including mandates for special education) in Lexington, and the necessary staffing needed to maintain the quality and level of service. In total, the recommended increase in staffing for the 2019 budget year is 26.35 FTE. A summary table of position changes is included below:

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Category	Program Line	FY19 Change in FTE
Base	Superintendent	(1.50)
Base Total		(1.50)
Mandate	9-12 Special Education	1.00
	Hastings	0.43
	K-12 PE/Wellness	0.10
	K-8 Special Education	(1.44)
	PreK-22 Special Education	5.85
Mandate Total		5.94
Enrollment	Health Services	0.50
	K-12 Counseling	2.01
	K-12 Curriculum	7.50
	K-12 ELL	2.30
	K-12 PE/Wellness	1.10
	K-12 Performing Arts	0.50
	K-12 Visual Arts	1.25
	K-5 Literacy	1.00
	K-5 Math	1.00
	K-8 Special Education	0.27
	LHS	2.50
	Print Center	0.08
Enrollment Total		20.01
Program Improvement	K-8 Special Education	1.90
	Technology	-
Program Improvement Total		1.90
Grand Total		26.35

Special Education Costs:

Staffing Needs: The FY2019 budget includes an increase of 7.58 FTE for the Special Education Department. These additional positions will address enrollment shifts, increases, mandates per IEP requirements, and address necessary targeted program improvements. Overall, the FY2019 budget includes a total of 2.0 FTE unallocated professional staff and 4.0 FTE unallocated paraprofessional staff to address anticipated arising needs over the coming year.

Developmental Learning Program (DLP) Program Review: The Developmental Learning Program (DLP) in Lexington underwent a program review and its findings were presented to the School Committee on November 7, 2017. Based on this program review, the FY2019 School Department budget plans to address a number of areas. This budget includes funding to address professional learning opportunities as well as staffing and transportation costs to extend the summer school day, number of days offered during the week, as well as the overall length of the program during the summer. The District will continue to evaluate the possible addition of a tiered program at each level. If a tiered model were to be implemented, initial estimates show it will require an additional 6.0 FTE at a minimum. Additionally, the District will continue evaluating a possible increase in the length of the day at the PreK level for the DLP program. This would require an additional 0.70 FTE. The tiered model and length of the PreK day will be evaluated and considered based on actual student needs.

Out of District Tuitions: The FY2019 budget projects total out of district tuition expenses of \$12,168,193, an increase of \$1,772,423 over FY2018, before offsets. The District utilizes three offsets to reduce the general fund impact of out of district tuitions. This includes the use of pre-paid tuitions, IDEA grant, and Circuit Breaker. The gross tuition budget increase of \$1,772,423 is partially reduced by projected increases in Circuit Breaker funding, IDEA grant, and use of pre-paid tuitions all totaling \$555,290. This reduces the general fund out of district tuition increase to \$1,217,133 to fund the cost of out of district tuitions next year. The FY2019 budget projects both an increase in the number of students funded through out of district placements, increasing from 138 to 149 students, or 7.9%. Further, the FY2019 budget projects an increase in the average cost per student funded through the out of district tuition budget, increasing from \$75,332 to \$81,666, an increase of 8.4%. The increase in the average cost per student is driven by the needs of the students and the cost of actual placements at these schools, rather than general inflationary drivers.

Transportation Costs:

Regular Education Transportation: Regular Education Transportation is recommended to increase \$24,117 to address contractual rate increases. In FY2018, the School Department operated a total of 38 buses, including 7 buses to serve after-school programs at the elementary school level. The FY2019 budget continues to budget for 38 total buses however eliminates funding the elementary after school transportation program. Last spring, it was determined that this program would continue an additional year to allow parents the opportunity to find alternative options. Additionally, the FY2019 budget has been assembled to accommodate a waiver of the fee increase for Hastings Elementary School, since construction will begin on the property in FY2019. The goal is to promote ridership as much as possible at this site with the constraints placed on it from construction. This practice was utilized when Estabrook Elementary School was under construction.

During the FY2018 budget process, increases to transportation fees were discussed as an option. The discounted fee has remained fixed since FY2012 at \$300. After discussion with the School Committee during budget deliberations in January 2018, the FY2019 budget now includes an increase in the discounted fee structure from \$300/\$500 to \$330/\$550 for the 2018-19 school year. It's important to note that since the School Department is evaluating changes to start times for Lexington schools in FY2020, this could have widely varied impacts to overall District transportation costs. As a result, further fee increases may need to be evaluated when reviewing school start time options. FY2019 is the second year of a five-year agreement with C&W Transportation.

Special Education Transportation: Special Education Transportation is recommended to increase \$336,329. This increase is to address a projected deficit in current year special education transportation costs, additional service needs for in-district transportation for expanding in-district programs, additional out of district student transportation, and an anticipated increase in contract rates. FY2019 will be the 1st year of a three year agreement.

School Start Times: Beginning in the spring of 2017, the School Department assembled a 12-person task force with the following goal:

Research, identify priorities, and evaluate all considerations to determine if a recommendation should be made to the Superintendent to consider changes to start/end times at the high school, middle school, and/or elementary school levels.

At this point, a total of 8 meetings have been held, with several updates provided to School Committee and the community at large. The task force has been diligent about collecting community feedback through surveys, Lexington Listens, and a community forum. The Task Force is currently in the process of evaluating the research and developing possible alternatives. Due to the complex nature of this topic, there are widely varying impacts both financial and programmatic. At the Task Force's November 20th meeting, it was determined that there was consensus to recommend at least a change to the high school start time consistent with the language included in the Middlesex League of Superintendent's joint letter. However, due to the varying impacts, it was determined that the work of this task force should continue in January and a change be contemplated for the FY2020 year.

Digital Learning Vision: During FY2018, the School Department is undergoing a major initiative to continue moving our Technology Department forward. This past spring, a first phase reorganization was approved by the School Committee. The District hired a Director of Digital Learning who has been tasked with furthering the work underway addressing both the capital and operating needs of the Department. A five-year capital plan was prepared this fall aimed to address the infrastructure and device needs of the District over the coming 5 years. This capital request was followed up with a presentation at the School Committee's November 7, 2017 meeting to better articulate the entry findings and the rationale behind the 5-year plan. With this significant investment in capital assets, comes a need to evaluate the current staffing demands this will have on the District. The Technology Department's staffing levels since FY2017 have been reduced by about 14% (3.5 FTE). The FY2019 budget includes the elimination of a Technology Maintenance Associate position and replacement of it with a 12-month Field Tech position to better serve the District. Further, the FY2019 budget includes a re-title/classification of its Executive Assistant position to a Technology Coordinator position designed to help move day-to-day work forward with the Field Tech positions throughout the District. It is anticipated, that additional staffing requests will be made in the FY2020 budget to address the 60% expansion (4,500 additional devices) in devices between FY2018 and FY2020. As the work of the Director of Digital Learning continues, presentations will be made to the School Committee on future needs.

Program Reviews & Enhancements: Currently, the School Department is undergoing program reviews in the area of Science and PE/Wellness. The Science Department is currently (FY2018) in their second year of curriculum review. The FY2019 budget includes \$15,000 in program improvements to purchase curriculum requested through the curriculum review process. PE/Wellness is in its first year (FY2018) of its program review. The program review includes a review of its existing program as well as discussions around elementary health education. The FY2019 budget includes \$15,300 in the Curriculum & Instruction budget to fund work over the summer to begin implementing consistent lessons across the elementary schools through existing staffing/scheduled time.

Strategic Planning/Diversity Training/Mental Health: The FY2019 budget includes \$60,000 (\$45,000 directly in the School budget and \$15,000 in a shared appropriation under a joint article with the Town at the Annual Town Meeting) to address the areas of strategic planning, diversity training, and mental health initiatives. During FY2019, the District will undergo a process to develop a multi-year strategic plan that will guide the work of upcoming fiscal years. School Administration will undergo professional learning (i.e. ADL) opportunities on the topic of diversity, a collaborative effort with the Town (Town is funding \$15,000 and School is funding \$15,000 under a joint article at Annual Town Meeting). Further, the school administration will utilize efforts in the Human Resources office to continue the work of hiring a more diverse work force, more representative of its student body.

LHS Visioning: The FY2019 budget continues to support the LHS Visioning and capital development process. This year we are examining our current educational model and practices, through various visioning activities that are geared to articulate the LHS/LPS vision for education. A key piece of this process is the NEASC decennial accreditation process, which includes a self reflection of how our program is doing with regard to the Standards for Accreditation. One piece of this reflective process is a two-day visit to the school by NEASC representatives in October, 2018. The estimated cost of this site visit is \$1,750. This process will allow us to identify program strengths and set goals in areas in need of improvement, which meshes very well with the Visioning process that will better inform the SOI to the MSBA.

Project Based Learning: The FY2019 budget will continue to support the initiatives underway in the area of project-based learning. The District has hosted professional learning opportunities to grow interest organically throughout the District. This work will continue as concepts of project based learning are explored. These opportunities will continue to be funded through the office of Curriculum and Instruction.

Administrator Induction Program: The FY2019 School Department budget continues funding for stipends to compensate mentors as part of the Administrator Induction Program implemented during the 2018 budget year. Additionally, the budget and administration will continue to support meeting structures to promote onboarding of new administrators with both formal and informal training opportunities utilizing internal school staff.

Per Pupil Expenditure and Consumer Price Index (CPI) Adjustments: The FY2019 budget includes funds to adjust expense budgets utilizing the October 1, 2017 enrollment report. The FY2019 budget includes no adjustments to address CPI (inflation measure). The August 2017 annual increase published by the Bureau of Labor Statistics included an increase of 1.7%. As a result of adjusting expense budgets based on enrollment changes, where appropriate, this recommended increase totals \$89,713.

Capital Projects:

School Department Capital: The FY2019 budget includes a total of \$1,715,300 in recommended Capital projects through the Town Capital Improvement Plan. The School Department is only submitting a Technology Capital request through the FY2019-23 Capital Improvement Plan this year. Beginning in FY2019, the School Department will begin carrying furniture replacement through its operating budget. In FY2019, \$100,000 is being included in the School Department's operating budget to address these furniture replacement needs.

The School Department has assembled a full five-year capital plan to address both infrastructure and device needs for the District as it looks to expand its one-to-one initiative.

Public Facilities Capital: In the spring of 2017, 2 modulars were added to the Bowman, Bridge, and Fiske elementary schools (a total of 6 modulars). The Clarke and Diamond Middle Schools underwent significant capital projects, re-opening in the fall of 2017 for the school year. This provided additional capacity and space to address overcrowding in these buildings. The Town, on December 5, 2017, was approved by the voters for a debt exclusion to continue work on the Hastings Elementary School project and the Lexington Children's Place project. The Town is expected to receive MSBA

1100 Lexington Public Schools

Town of Lexington, Massachusetts

reimbursement for the Hastings Elementary School. The Lexington Children's Place project will provide this program with its own location, freeing up space at Central Office and in the Harrington Elementary School. Discussions continue to address the continued growth at the aging Lexington High School facility. During FY2018, the School Department is undergoing a visioning process as part of the first step in articulating what a new LHS may look like in the future. It is anticipated that the School Department seek MSBA support with an SOI submitted in 2019.

FY2020 Budget Considerations & Planning: The FY2019 budget includes funding to address a number of initiatives, however there are additional items that are either still under evaluation or expected to be discussed further in the FY2020 budget. Some of these items include:

- Athletic fee structures
- Yellow School bus transportation fee structures
- School Start Times
- Secondary level schedule changes
- LHS graduation requirements
- Tiered DLP Program – Harrington & Diamond
- Expanded LCP DLP Program – LCP
- Additional support for expanding transition program/services at LHS
- Additional support for enhanced Counseling Department model at LHS
- Technology Department staffing levels – expanded device counts
- Elementary Health Education
- Elementary World Language
- Elementary Thursday afternoons
- Expand funding for annual furniture replacement
- Funding viability for the Essential School Health grant
- Funding viability for the Special Education Program Improvement grant

Budget Documents are available at <http://lps.lexingtonma.org/Page/10461>.

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1200 Minuteman Regional High School

Program: Education
Town of Lexington, MA

Budget Overview: The Regional High School subprogram budget is for the assessment levied by the Minuteman Regional Vocational Technical School District to support the operations of the School. Minuteman is a regional high school, located in Lexington and Lincoln, which provides technical and academic education for students in grades 9-12 from the Minuteman district, which includes 10 towns as of July 1, 2017, as well as out-of-district students.

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

Lexington's historical enrollment at Minuteman is shown in the table below as of October 1st of each year, the date that enrollments from school districts throughout the Commonwealth are reported to the Massachusetts Department of Elementary and Secondary Education.

	10/1/2012	10/1/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017
High School Students	53	47	41.5	49.5	54	53.5
Post Graduate Students	7	5	3	2	1	1
Total	60	52	44.5	51.5	55	54.5

Appropriated/Authorized Staffing:

No Town staff are charged to this budget.

Budget Recommendations

The FY2019 recommended budget for the Minuteman Regional High School assessment is \$2,126,217. This is a \$455,866 or 27.29% increase over the FY2018 budget, and incorporates approximately \$476,851 in debt service, of which \$347,597 is for the new Minuteman school building, currently under construction.

1200 Minuteman Regional High School

Program: Education
Town of Lexington, MA

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 1,172,736	\$ 1,377,449	\$ 1,670,351	\$ 2,126,217	\$ 455,866	27.29%
Total 1200 Minuteman	\$ 1,172,736	\$ 1,377,449	\$ 1,670,351	\$ 2,126,217	\$ 455,866	27.29%

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 1,172,736	\$ 1,377,449	\$ 1,670,351	\$ 2,126,217	\$ 455,866	27.29%
Total 1200 Minuteman	\$ 1,172,736	\$ 1,377,449	\$ 1,670,351	\$ 2,126,217	\$ 455,866	27.29%

Level-Service Requests	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Total 1200 Minuteman	\$ 1,172,736	\$ 1,377,449	\$ 1,670,351	\$ 2,126,217	\$ 455,866	27.29%
Total 1200 Minuteman	\$ 1,172,736	\$ 1,377,449	\$ 1,670,351	\$ 2,126,217	\$ 455,866	27.29%

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Appropriation	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	-
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contractual Services	\$ 1,172,736	\$ 1,377,449	\$ 1,670,351	\$ 2,126,217	\$ 455,866	27.29%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	-
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 1,172,736	\$ 1,377,449	\$ 1,670,351	\$ 2,126,217	\$ 455,866	27.29%
Total 1200 Minuteman	\$ 1,172,736	\$ 1,377,449	\$ 1,670,351	\$ 2,126,217	\$ 455,866	27.29%