

Lexington Public Schools FY2017-18 Budget

Annual Town Meeting - March 27, 2017

FY2018 Budget: Setting the context – 2015 and beyond

- Multiple School Projects Capital Plan
- Elementary World Language
- Policy Manual
- Additional Counseling Department support

- Purchase Pelham
- Design new LCP
- Hastings Design
- Middle School Capacity Expansion
- Re-visit Facilities Master Plan (LHS, CO, elementary)
- Homework Policy
- School Start Times
- Gmail Transition
- Online MCAS Testing
- Central Registration

- Hastings construction
- Address LHS capacity
- LCP relocation
- Elementary capacity
- Central Office

2015

2016

2017

2018

2018+

- Purchase Bowman, Bridge, Fiske Modulares
- Partner with MSBA on Hastings building project
- Middle School Capacity Expansion
- Expand LCP program
- Re-Districting
- Elementary World Language
- Community Coalition
- Beyond Measure

- Hastings Construction
- Online MCAS Testing
- School Start Times
- School Schedules
- Project-Based Learning

Overview

- Student Achievement
- Student Social/Emotional Wellness
- Current District Goals
- FY18 Budget Guidelines
- FY18 Recommended Budget
- Budget Trends
- FY18 Budget Highlights

Student Achievement

District	ELA: Grade 10	Math: Grade 10	ELA: Grade 10 Spec. Ed.	Math: Grade 10 Spec. Ed.	ELA: Grade 10 Afr. American	Math: Grade 10 Afr. American
Acton-Boxborough	99	96	93	75	--	--
Belmont	99	97	88	78	93	93
Brookline	97	93	79	58	82	73
Concord-Carlisle	98	94	87	75	92	83
Lexington	100	97	97	85	94	83
Lincoln-Sudbury	98	93	95	66	95	65
Newton - North	98	96	94	91	100	83
Newton - South	98	94	94	73	88	65
Wellesley	98	94	91	71	100	83
Weston	100	97	100	86	100	73
Westwood	98	95	90	77	--	--
Winchester	98	94	90	77	--	--
State	91	78	69	39	85	59

Note:

- 1) This represents percentage of students in advanced and proficient categories.
- 2) Data in this table from 2016 MCAS & Accountability Highlights report

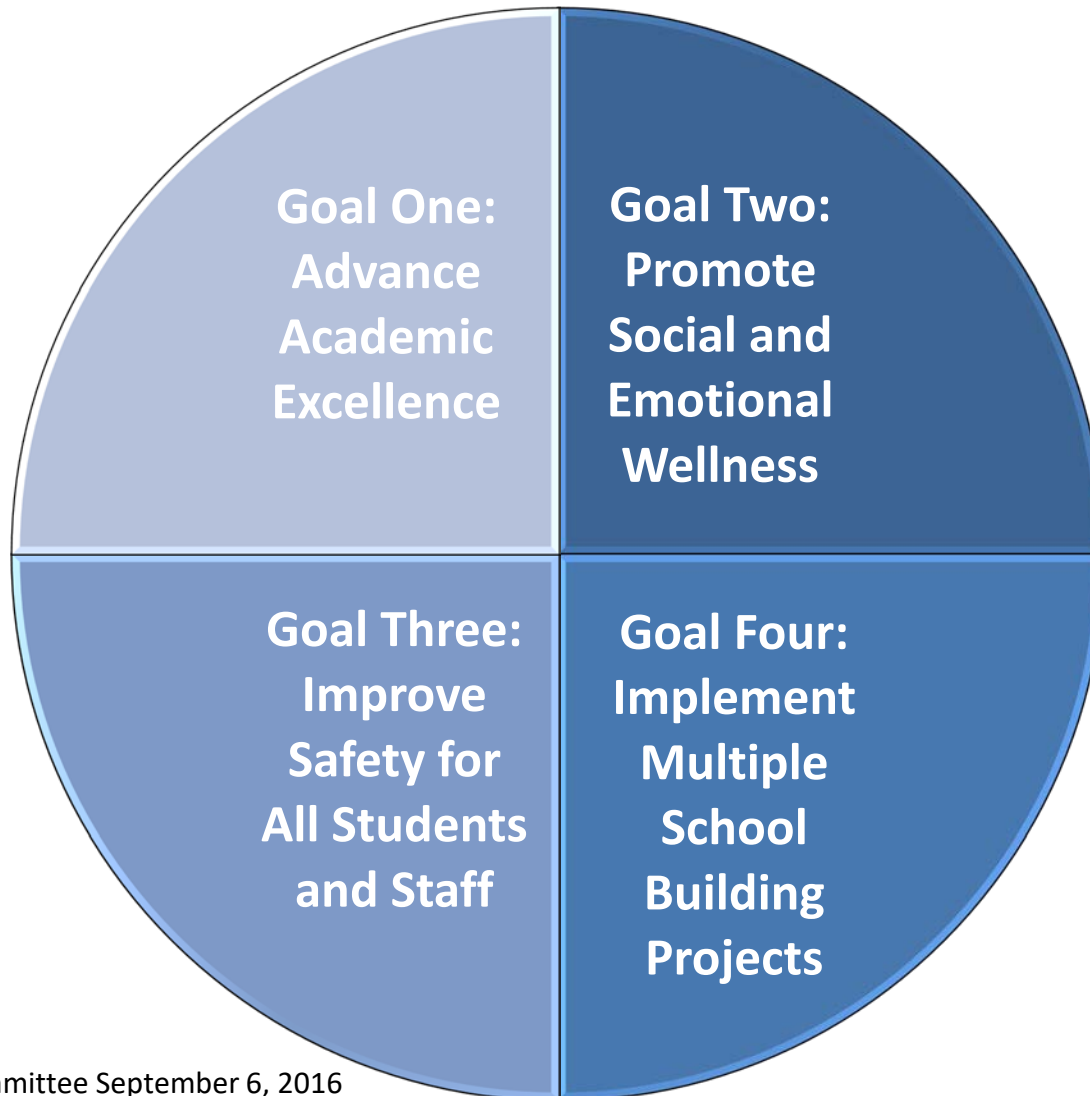
Student Social/Emotional Wellness

- YRBS (2015) – Student Stress (LHS)
 - 91% reported stress increasing since starting high school
 - 33% reported “extreme stress” planning for life after high school
 - Stress mostly associated with academics
 - Getting good grades:
 - 95% felt pressure from themselves
 - 80% felt pressure from parents
 - 62% felt pressure from teachers
 - 14% reported “extreme stress” from classes
 - 14% reported “extreme stress” from homework

Student Social/Emotional Wellness

- YRBS (2015) – Student Suicide (LHS)
 - 15% (n=262) reported seriously considering suicide in the last 12 months
 - 2% (n=39) reported attempting suicide in the last 12 months

Current District Goals



FY18 Budget Guidelines

- Identify funds necessary to implement a central registration process that addresses space needs for all students including any future student assignments, as well as feeder patterns for our middle schools and special education programs.
- Identify funds necessary to implement a new administrator induction program.
- Identify funds to support effective special education programs PreK-12, including required program evaluations.
- Identify funds necessary to address hardware and network impacts for phase-in plan for computer-based MCAS testing.
- Identify funds necessary to support the implementation of H4406, Dyslexia screening bill.
- Identify costs associated with changes in school start times.

FY18 Recommended Budget

1	FY 2017 Budget	\$ 97,293,299
2	FY2018 Revenue Allocation	\$ 6,432,513
3	FY2018 Available Funds	\$ 103,725,812
4	Percent Increase	6.61%
5		
6	Recommended FY2018 Budget	
7	Salaries and Wages	\$ 85,948,669
8	Expenses	\$ 15,706,513
9	Total (Line 7 + Line 8)	\$ 101,655,182
10	Percent Increase	4.48%
11		
12	Health/Dental, Medicare, Worker's Comp for new positions (12.30 FTE)	\$ 195,151
13		
14	Total Revenue Allocation used (Line 9 + Line 12)	\$ 101,850,333
15	Percent Increase	4.68%
16		
17	Unallocated (Line 3 - Line 14)	\$ 1,875,479

Recommended Use of Unallocated

- Fund increase in Health insurance budget on existing positions
- Fund increase in Capital Projects/Debt Stabilization Fund

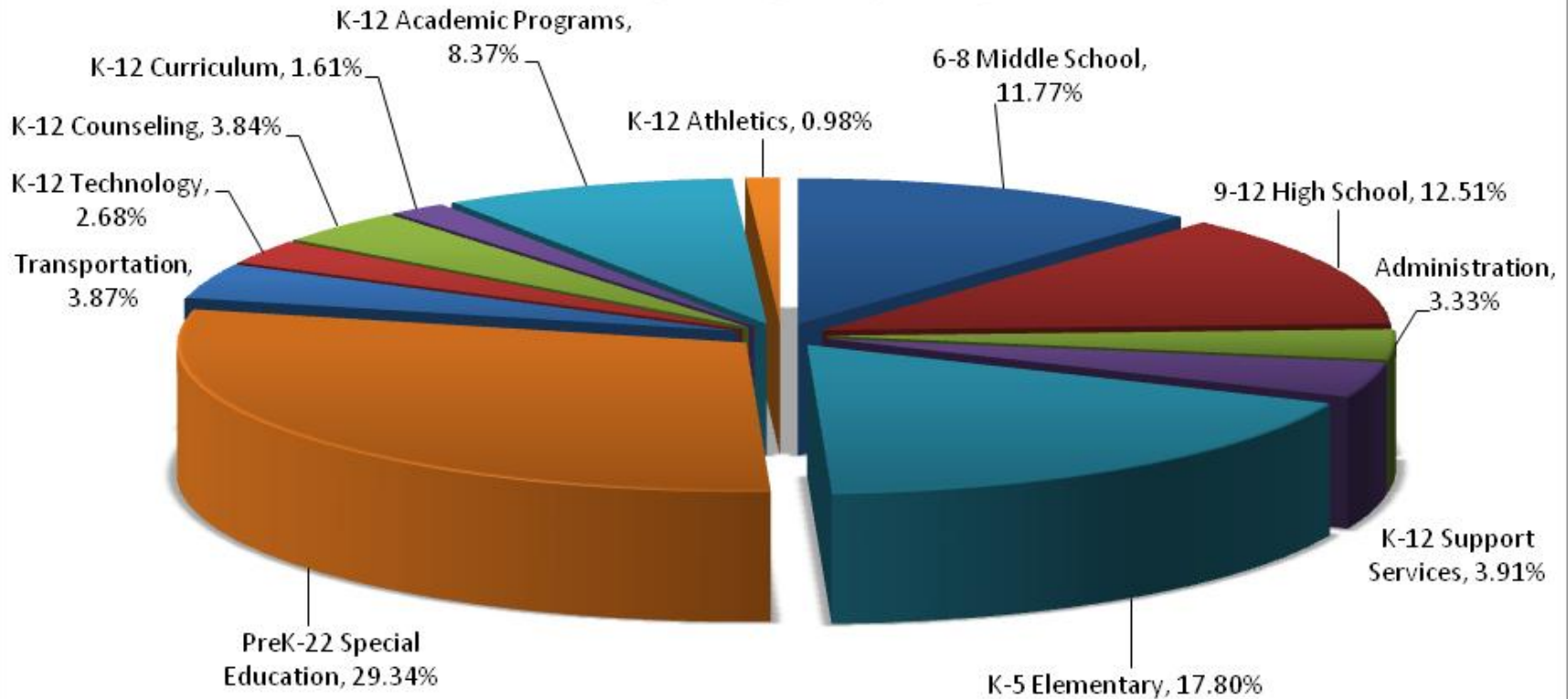
FY18 Recommended Budget

		FY 2016	FY 2017	FY 2018
1				
2	Revenue Allocation Available		\$ 98,654,323	\$ 103,725,812
	Budget Appropriation (inc. of health/dental, Medicare, Workers			
3	Comp for new positions	\$ 92,060,316	\$ 97,727,216	\$ 101,850,333
4	Unallocated (Line 2 - Line 3)		\$ 927,107	\$ 1,875,479
5				
	Budget Appropriation (not inc. of health/dental, Medicare, Workers			
6	Comp for new positions	\$ 92,060,316	\$ 97,293,299	\$ 101,655,182
7	Actual/Projected Spending	\$ 89,282,114	\$ 95,593,630	\$ 101,655,182
8	Unexpended (Line 6 - Line 7)	\$ 2,778,202	\$ 1,699,669	\$ -
9				
	Prior Year Encumbrances			
10	Unexpended	\$ 632,285	\$ -	\$ -
11				
12	Total Return (Line 4 + Line 8 + Line 10)	\$ 3,410,487	\$ 2,626,776	\$ 1,875,479
13				
14			Three-year Total	\$ 7,912,742

Note: Line 7 in FY2017 - projected spending based on Second Quarter Financial Report (March 20, 2017)

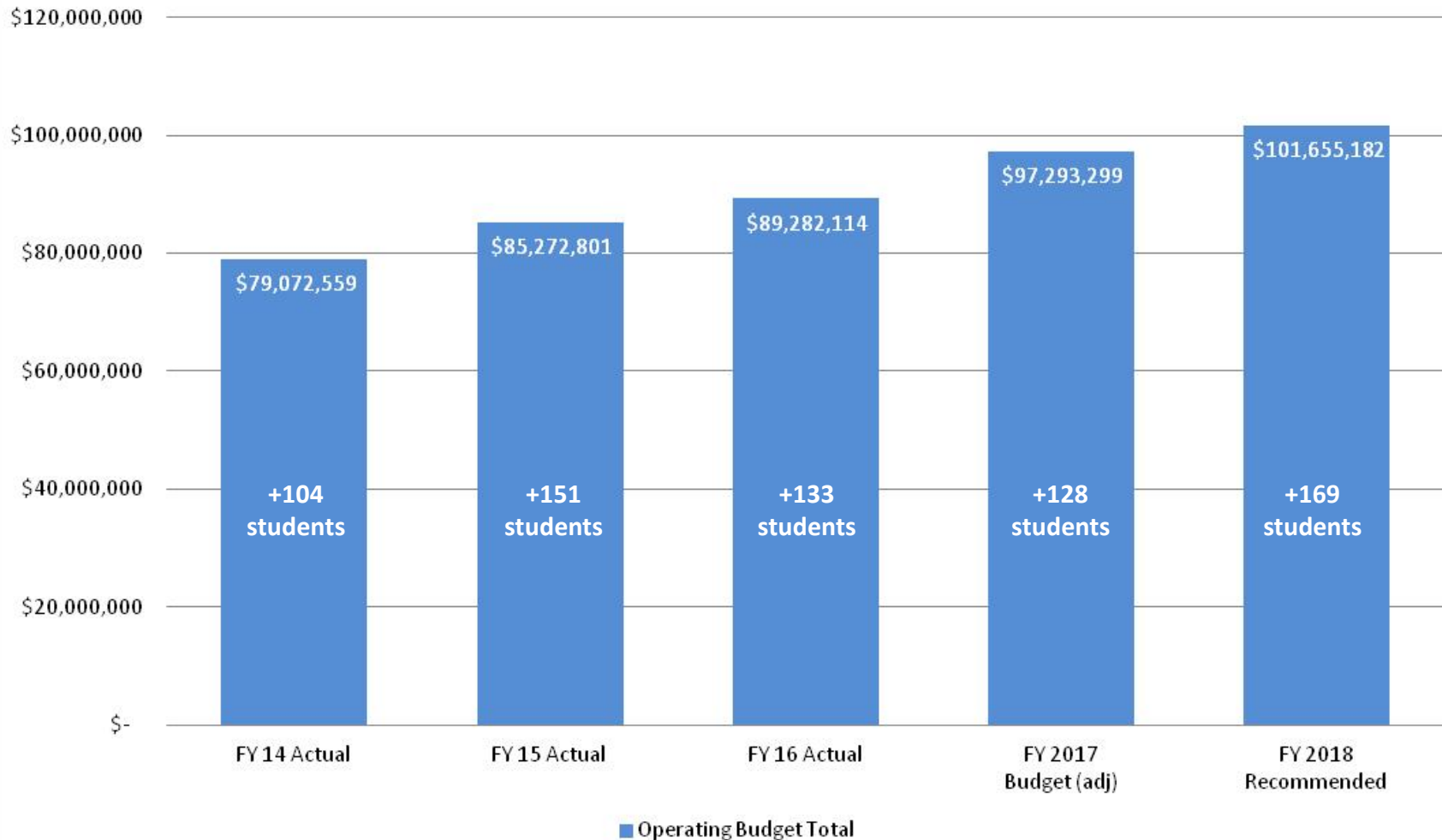
FY18 Recommended Budget

FY18 Operating Budget by Program/Level



Budget Trends

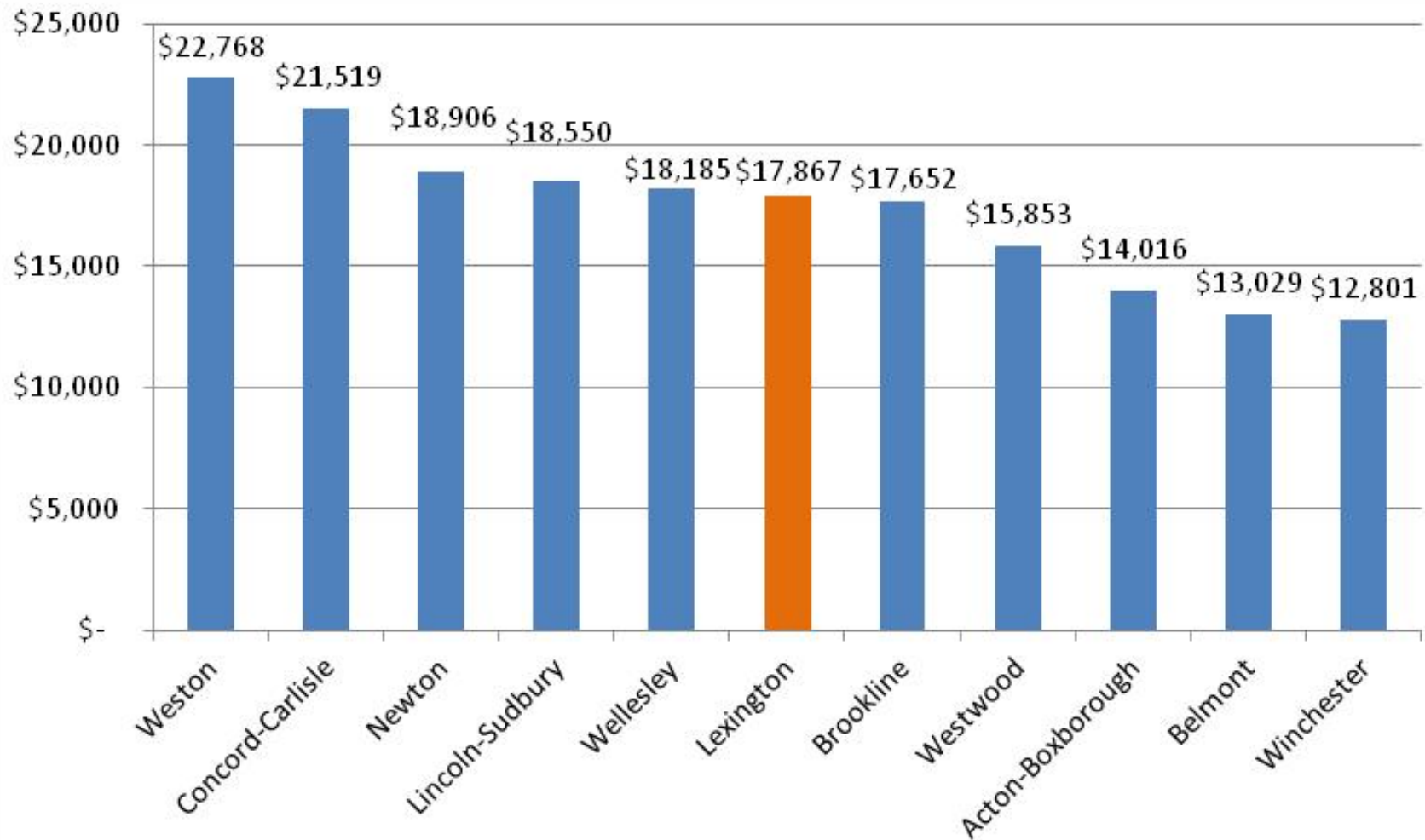
Lexington Public Schools Five Year Operating Budget Trend



-Total five-year enrollment increase is 685 students (10.6%)

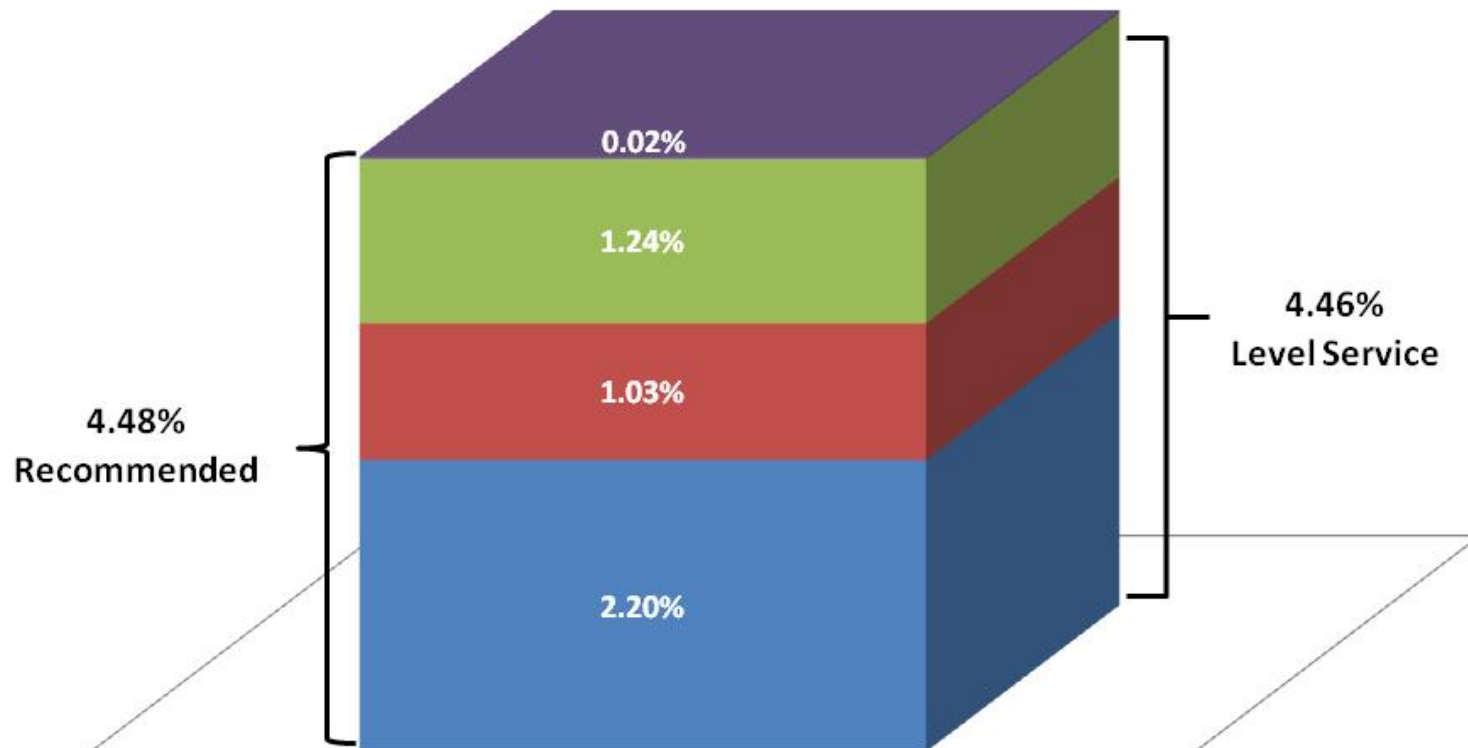
-Budget amounts do not include cost of benefits associated with new positions added each year.

Budget Trends – Per Pupil Expenditure (2014-15)



FY18 Budget Highlights

FY 18 Budget Recommendation - \$4,361,883



- Contractual Increases
- Legal/Mandates
- Enrollment Increases
- Program Improvements

FY18 Budget Highlights

- Additional 12.30 FTEs to maintain program excellence
- Limit program improvements
- Address Student Social/Emotional wellness
 - Homework Policy
 - School Start Times
 - School Schedules
- Implement Dyslexia Screening
- Implement Central Registration
- Implement 4 grades of online MCAS Testing
- Administrator Induction Program

METCO Program

- Town-supported program since 1966
- Operating funding received from METCO grant - \$1,557,000 (FY17 act)
- Operating funding support from Town - \$1,273,000 (FY18 est)
- Students placed on space-available basis – May
 - 98% of accepted students graduate
- Consistent enrollment over 10 year period
- If eliminated, 1-2 year reduction in enrollment

METCO Enrollment										
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Elementary	116	95	99	91	96	103	115	120	124	124
Middle	72	65	62	74	67	57	43	41	55	51
High School	72	90	94	86	80	78	80	85	75	68
All Grades	260	250	255	251	243	238	238	246	254	243