

Lexington Public Schools Fiscal Year 2021 Update:

Budget Summit III



LEXINGTON
PUBLIC SCHOOLS

Appropriation Summary	FY 17 Actual	FY18 Actual	FY 2019 Actual	FY 2020 Budget (adj)	FY 2021 Recommended	Dollar Increase	Percent Increase
Salary and Wages	\$81,061,911	\$85,948,669	\$90,271,520	\$95,442,183	\$98,932,332	\$3,490,149	3.66%
Expenses	\$14,290,702	\$15,706,513	\$16,832,878	\$18,111,574	\$19,425,324	\$1,313,750	7.25%
Total 1100 Lexington Public Schools	\$95,352,613	\$101,655,182	\$107,104,398	\$113,553,757	\$118,357,656	\$4,803,899	4.23%

* 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

Transfer to Unclassified (Health, Medicare, Workers Comp) \$49,739 3.19FTE

Total Recommended \$118,407,395 \$4,853,638

Unallocated from Revenue Allocation Model \$0

❖	BASE - NET REDUCTION 9.2 FTEs	
	9-12 English	0.25
	9-12 World Lang.	(1.00)
	Finance and Ops	(0.50)
	Human Resources	(0.27)
	K-12 Counsel/Sped	1.67
	PK-22 Special Ed	(8.47)
	Technology	(1.0)
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		(9.32)

❖	ENROLLMENT - NET INCREASE 3.57 FTEs	
	K-12 Curriculum	3.07
	PK-22 Special Education	.50
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		3.57
❖	MANDATES - NET INCREASE 5.70 FTEs	
	PK-22 Special Education	5.70
❖	PROGRAM IMPROVE/MANDATES NET INCREASE 3.25 FTEs	
	PK-12 PE/WELLNESS	0.70
	PK-22 Special Education	2.40
	Print Shop	0.15
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		3.25

SUMMARY OF FY21 RECOMMENDED CHANGES: GRAND TOTAL - 3.19 FTEs



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PUBLIC SCHOOLS**

Year	Increase to Base Budget	Number of FTEs Added (includes unallocated)	Increases in Student Enrollment
FY 2021	4.3%	3.19	58
FY 2020	5.4%	28.07	-68
FY 2019	6.9%	33.25	15
FY 2018	6.6%	15.81	181
FY 2017	7.2%	49.34	100
FY 2016	8.5%	50.58	161

6-YEAR SUMMARY OF INCREASES TO BASE, FTEs, AND STUDENT ENROLLMENT



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Location	Program	Position Description	FTE Requested	FTE Recommended	Difference
Systemwide	Athletics	Asst Director of Athletics	1.00	-	(1.00)
Systemwide	Facilities	Maintenance Staff	2.00	-	(2.00)
Systemwide	Health Services	Secretary	0.50	-	(0.50)
Systemwide	K-5 Mathematics	Math Intervention Specialist	2.00	-	(2.00)
Systemwide	K-12 Curriculum	K-12 Teacher/Specialist	9.00	3.07	(5.94)
Systemwide	K-12 PE, Heath & Wellness	Health Teacher	0.70	0.70	-
Systemwide	PreK-22 Special Education	Aug Communication Specialist	0.50	0.50	-
Systemwide	Print Center	Print Center Technician	0.15	0.15	-
Systemwide Subtotal			15.85	4.42	(11.44)
District Total			53.90	12.52	(41.39)

*Note - this summary slide is a consolidation of elementary, middle, and high school staffing requests. The district total FTEs requested and recommended are shown and have been included for discussion purposes.



How did we close the \$1.5M gap?

- ❖ \$737.2K Increase in Allocation from Summit I benchmark
- ❖ Total Base Staffing Reductions (9.32 FTEs)
- ❖ Special Education Out-of -District Placement Budget
 - Reduced line item by \$368K by refining projections of “High Risk” students
 - 2 students removed to “Watch List”
 - identifying changes in cost shares (1 student) and potential placement option tuitions (3 students)

Summary of Additional Cost-Saving Measures

- LEGAL - reduced line item by a net: \$46.9K (*FY19 -21 = \$150K Total Reductions)
- PERSONNEL - reduction for not backfilling positions: \$113K
- CONSOLIDATION - Consolidation of duties in Finance, Special Education, and Human Resources Offices: \$84K
- TRANSPORTATION
 - Regular Day reduced by \$133K (recalculated tier costs, \$103K and updating revenue, \$30K)
 - Reduced Special Education transportation by \$71K
- STRATEGIC PLANNING - Reduced by \$84K