

Lexington Public Schools Fiscal Year 2025 Budget

The Level Service Budget
Recommendation of the School
Committee

March 2024

FY 2025 Revenue Allocation Process

\$289,294,000

\$289,294,000 represents the Town's total amount of revenue available for allocation for school and municipal accounts, plus the incremental revenue balance for FY 2025.

\$281,485,741

\$281,485,741 is allocated across municipal and school accounts.

\$7,808,259

The FY 2025 incremental revenue balance for both schools and municipal side is \$7,808,259. Next, Lexington's Revenue Allocation Model is applied, with 74% to schools (\$5,778,112) and 26% to the municipal side.

LPS Budget Increases Over Time

4.29%

- FY 2025 - 4.3% or \$5.778M
- FY 2024 - 5.2% or \$6.475M
- FY 2023 - 4.4% or \$5.377M
- FY 2022 - 4.2% or \$5.019M
- FY 2021 - 4.3% or \$4.854M
- FY 2020 - 5.4% or \$5.859M
- FY 2019 - 6.9% or \$6.989M
- FY 2018 - 6.6% or \$6.432M
- FY 2017 - 7.2% or \$5.667M

**FY22 increase includes \$500K from Special Education Stabilization*

FY 2023: Projections vs. Actual Enrollment

FY23: Actual Enrollment vs. Projected Enrollment (October 1)

	Projected FY24 Oct. 1	FY24 (Actual)	Diff. with Midline Projections	Enroll vs. Projected
				Within Confidence Interval
K - 5	2,656	2,674	18	Enroll. within Conf. Interval
	±70			
6 - 8	1,719	1,737	18	Enroll. within Conf. Interval
	±45			
9 - 12	2,304	2,318	14	Enroll. within Conf. Interval
	±40			

- Overall enrollment was projected to decline by approx 91 students, but it actually only decreased in 2023-2024 by **41 students**.
- K - 8: Actual K-8 enrollment exceeded projections by 36 students.
- HS enrollment was expected to be relatively flat, but exceeded the projection by 14 students.

Community	2008 Enrollment	2022 Enrollment	Percent Growth	2008 Actual NSS	2022 Actual NSS	Percent Growth	Per Pupil Adjusted Budget Growth
							2008 - 2022
Arlington	4,429	5,836	32%	\$47,213,452	\$96,979,638	105%	55.89%
Brookline	6,004	6,858	14%	\$79,810,953	\$162,525,759	104%	78.28%
Cambridge	6,443	7,160	11%	\$131,202,149	\$235,834,898	80%	61.75%
Lexington	6,109	6,982	14%	\$81,693,214	\$150,016,427	84%	60.67%
Needham	4,822	5,561	15%	\$54,222,585	\$112,761,387	108%	80.32%
Newton	11,688	12,113	4%	\$156,198,906	\$260,370,453	67%	60.84%
Wellesley	4,653	4,466	-4%	\$55,442,005	\$98,048,781	77%	84.25%
Winchester	3,812	4,513	18%	\$35,227,690	\$71,616,120	103%	71.72%

Source: MA Department of Elementary and Secondary Education; Net School Spending - Chapter 70 District Profiles

FY 2008 – FY 2022 Enrollment Adjusted Cost Growth for School Systems in Similar Communities



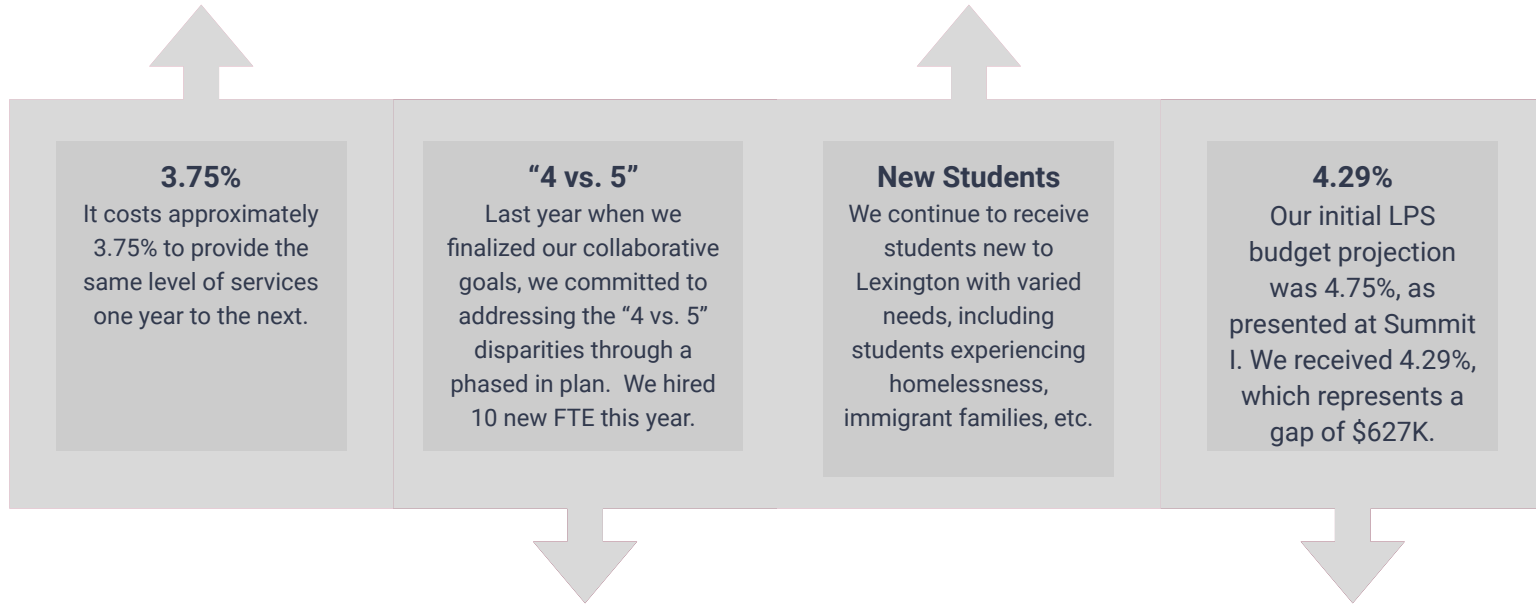
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What Percentage of the LPS FY25 Budget is dedicated to Special Education?

33.09%

- 14.2% - The number of students with disabilities in the Lexington Public Schools.
- 20.2% - The State average for students with disabilities.

LPS FY 2025 Budgetary Pressures



FY25 Recommended Budget = \$140,508,367



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LPS FY 2025 Budget Overview

Category	FY 2024 Budget	FY 2025 LPS Recommended	Dollar Increase	% Chg
Salary (Budget Book Overview, p. 8)	\$112,791,505	\$120,852,942	\$8,061,437	7.15%
Expenses (Budget Book Overview, p. 8)	\$21,938,740	\$19,665,425	-\$2,283,315	-10.41%
Total LPS Budget	\$134,730,245	\$140,508,367	\$5,778,112	4.29%



Accomplishments

- We are in the capital pipeline for a new or renovated high school, which brings much-needed resources to the Town!
- LPS has 4 nationally recognized Blue Ribbon Schools!
- Hastings teacher De'Shawn Washington named MA Teacher of the Year!
- We continue to have high graduation rates: 99.4% overall, with 93.2% of students with IEPs graduating!
- 60 LHS students who are considered “high needs” are being recognized for exceeding expectations on the State test!
- Lexington had among the highest number of National Merit Scholars in the State, representing the top 1% of all PSAT test-takers. Out of 1.3 million entrants, LPS has 4 scholars/winners, 27 finalists, and 38 semi-finalists!
- We just learned that Lexington is 1 of 834 institutions recognized for closing the gender gap in Computer Science, earning the College Board AP Computer Science Female Diversity Award!
- Our students excel in athletics and the creative and performing arts, competing at the state and national levels!
- And 6,898 remarkable, kind, hard-working, brilliant young minds, each on their own personal learning journey!

LPS Superintendent-School Committee

2023-2025 Collaborative Goals:

“A new and improved budget book that is aesthetically-pleasing, useful to residents, and worthy of ASBO recognition.”

GOAL 4: INNOVATING FOR SUSTAINABLE CHANGE ACTION PLAN

INNOVATE FOR SUSTAINABLE CHANGE: Refine and improve our school- and district-wide practices, systems, facilities, and structures related to managing innovation and promoting lasting change. We will develop clear decision-making structures and communication methods to prevent initiative overload and enable us to more consistently scale-up promising practices.

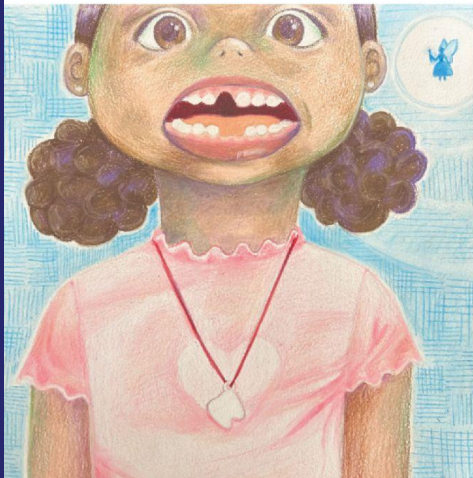
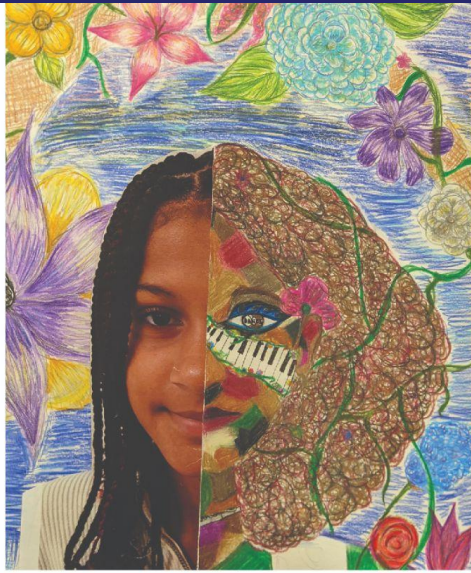
STRATEGIC PRIORITY 4.1: By December 2023, recreate the LPS Budget Book, ensuring that it conforms to the Association of School Business Officials (ASBO) standard. The new document will be an aesthetically-pleasing and potentially award-winning document that includes only necessary content and helpful visual/graphic representations, making it more digestible and user-friendly.

ACTION STEPS:

- a. Superintendent and Assistant Superintendent work with a graphic designer to develop a new LPS Budget Book template that aligns with the exemplary standards of the Alliance of School Business Officials (ASBO).
- b. Superintendent and Assistant Superintendent work with the Finance Team to develop a budget narrative that allows Principals and Departmental Leaders to explicitly identify and link school activities (outlined in school innovation plans or in specific budget requests) back to the strategic plan goals.
- c. Organize a small focus group to include members of the Appropriation Committee and the Capital Expenditures Committee and others to advise on the aspects of the budget that they find would be the most helpful for citizens and school community members.
- d. Implement a feedback survey for Town Meeting Members (TMMs) to learn what aspects of the new LPS Budget Book are helpful and what can be improved. Share feedback with the Finance Department and the Finance Subcommittee and make improvements.

MEASURABLE OUTCOMES:

1. A new and improved LPS Budget Book that is aesthetically-pleasing, useful to residents, and worthy of MASBO recognition.



A shoutout to our incredibly talented LPS student artist for their amazing artwork! Many thanks to Olivia Belenky, Amalia Berinchyk, Shaierr Brahmhatt, Ivy Chatterjee, Moira Daggett, Sophie Diune, Camillo Durfee, Gabrielle Eamranond, Talia Ellsworth, Karen Eto, Annabelle Gorry-Hines, Avery Guo, Peter Iacobucci, Olanna Johnson, Steven K, Nicole Liao, Celeste Lin-Butler, Bella Luchian, Grace Mahesh, Charlotte Mahony, Alexandra Marifiote, Grayce Matthews, Emmie McGeachie, Bennette Payne, Maria Pesiridis, Ian Robinson, Vivi Sang, Sahil Shah, Ethan Sondermann, Advika Tuniki, Jiayi Wang, Abelia Wood, Luke Yung, Amy Zhang, Chenglang Zhang, Elsa Zhong, Luca Zhu

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- ❖ LPS Finance & Operations Staff