



# ***GRANT SUMMARY***

Federal Grants  
State Grants  
Local Grants and Private Funding  
Gifts and Donations

## ***FINANCIAL ASSUMPTIONS:***

- ✓ Award notification for grants:
  - Federal – July/August
  - State – August/September/October
  - Local – various times
- ✓ Salary & Wages
  - Administrators
  - Professional Staff/Teachers
  - Support Staff/Clerical
- ✓ Retirement – MTRS and Lexington = 9% of total applicable salary line
- ✓ Medicare Tax = 1.45% of total salaries budgeted
- ✓ Benefits = 12% of total salaries budgeted
- ✓ Expenses
  - Contractual Services
  - Supplies
  - Travel
  - Other
  - Indirect Costs
  - Equipment

## ***SOURCES:***

US Department of Education ([www.ed.gov](http://www.ed.gov))  
Massachusetts Department of Education (<http://finance1.doe.mass.edu/grants/>)  
Grant Managers  
MUNIS – Town's Financial Application

***Last Updated:*** December 18, 2015



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**SUMMARY**

**Federal Grant Awards**

<b>Grant Name</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17 Projected</b>
Federal Special Education Entitlement (PI94-142), #240	1,549,196.00	1,514,322.00	1,547,887.00	1,567,873.00	1,567,873.00
Early Childhood Special Education Allocation, #262	40,116.00	38,408.00	40,067.00	40,075.00	40,075.00
Title I, Part A, # 305	170,263.00	157,598.00	151,166.00	171,292.00	171,292.00
Title II, Part A: Improving Educator Quality, # 140	91,217.00	86,954.00	85,482.00	86,465.00	86,465.00
Title III: English Language Acquisition And Academic Achievement Program For Limited English Proficient Students, #180	67,893.00	57,937.00	66,030.00	66,030.00	66,030.00
Title III Immigrant #186		39,500.00			
<b>Total</b>	<b>1,918,685.00</b>	<b>1,894,719.00</b>	<b>1,890,632.00</b>	<b>1,931,735.00</b>	<b>1,931,735.00</b>

**State Grant Awards**

<b>Grant Name</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17 Projected</b>
METCO, #317	1,319,096	1,342,033	1,285,898	1,473,916	1,473,916
Essential School Health, #SCDPH29	116,440	116,440	116,440	116,440	116,440
Academic Support, #632	8,937	10,400	7,400	5,200	5,200
Full-Day Kindergarten Enhancement (Implementation) Grant (701)	233,666	233,666	177,440	177,440	177,440
Special Education Entitlement: Program Improvement	47,842	27,976	51,219	53,340	53,340
<b>Total</b>	<b>1,725,981</b>	<b>1,730,515</b>	<b>1,638,397</b>	<b>1,826,336</b>	<b>1,826,336</b>



# FEDERAL GRANTS



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**Federal Special Education Entitlement (PL94-142), #240**

- Grant Manager: Ellen Sugita, Director of Special Education
- Funding Cycle: Federal Funding is awarded September 1 through August 31. As a result, grants are expended across two fiscal years. The DOE End of Year Report Requires reporting the actual spending through the end of the grant year.
- Purpose: The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.
- Priority: The priorities of the Individuals with Disabilities Education Act - 2004 (IDEA-2004) are to:
- a. ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
  - b. ensure that the rights of children with disabilities and their parents are projected;
  - c. assist states, localities, educational service agencies, and federal agencies to provide for the education of all children with disabilities; and
  - d. assess and ensure the effectiveness of efforts to educate children with disabilities.
- (34 CFR § 300.1; authority: 20 U.S.C. § 1400(d).)

Funds available are intended to serve eligible students with special education services and activities deemed essential for students' success in school. Services and activities supported by this grant for students ages 3 through 21 must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act - 2004 (IDEA-2004).

When considering fund use, each district should review results from its most recent Coordinated Program Review or Mid-Cycle Review, and review district performance in relation to the indicators specified in the Massachusetts State Performance Plan [Massachusetts State Performance Plan](#).

- Eligibility: Funds are awarded to public school districts with approved program plans for special education based on a formula, taking into account total school enrollment in both public and private elementary and secondary schools and the number of low income students in those same groups.





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Funding: Allocations are posted on the Grants Management Web site at: [Allocations](#)

Fund Use: Federal special education funds are given to school districts to assist them in providing appropriate special education services for eligible students and to address the priorities listed above. Districts are reminded of their responsibility to maintain state/local effort in special education. See [Special Education Advisory SPED 2008-1: IDEA-2004 and Requirements related to Maintenance of Effort](#) and [Technical Assistance Advisory SPED 2011-1: Annual Fiscal Calculations](#). Districts must calculate proportionate share obligations for parentally placed private school students and to designate federal funds to meet proportionate share obligations. See [Special Education Advisory SPED 2007-2](#). Please note that the Department reserves the right to require that these funds be used to correct areas of identified noncompliance.

Staffing History:

	Actual FY13 25380440	Actual FY14 25370114	Actual FY15 25370115	Budgeted FY16 25370116	Projected FY17 25370117
<b>Staffing</b>					
Administrator	0.4	0	0	0	0
Teacher	8.3	8.3	8.3	8.3	8.3
Psychologist	1.35	1.15	1.15	1.8	1.8
Social Worker	1	1	1	0.9	0.9
Med/Therapy	3.34	1.8	1.8	1.8	1.8
ETL/ETS	2	2	2	2	2
Special Class Teacher Aide	0.56	0	0	0	0
Secretary	0.48	0	0	0	0
Instructional Assistant	0.85	0	0	0	0
Physical Therapist	0	0	0	0	0
BCBA's	2	2	2	1.8	1.8
SSI Overage	0	0	0	0	0
<b>Total</b>	<b>20.28</b>	<b>16.25</b>	<b>16.25</b>	<b>16.6</b>	<b>16.6</b>



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**Budget History:**

	Actual FY13 Cash Flow 25370140	Actual FY14 Cash Flow 25370114	Actual FY15 Cash flow 25370115	Budgeted FY16 25370116	Projected FY17 25370117
<b>Revenue</b>					
Grant Award	1,549,196.00	1,514,322.00	1,547,887.00	1,567,873.00	1,567,873.00
Carry Forward	102,364.00	40,416.94	73,907.95	114,527.00	118,078.00
Amendment		-32,296.00	-3,551.00		
Carry Forward Amendment			32,296.00	3,551.00	
<b>Total Projected Revenue</b>	<b>1,651,560.00</b>	<b>1,522,442.94</b>	<b>1,650,539.95</b>	<b>1,685,951.00</b>	<b>1,685,951.00</b>
<b>Expenses</b>					
Salary & Wages					
MTRS	108,485.00	101,585.02	108,927.00	111,371.00	114,155.28
Administrators	237,543.69	200,329.84	196,600.58	203,985.00	209,084.63
Prof Staff/Teachers	1,002,054.14	965,471.57	1,013,700.64	1,033,466.00	1,059,302.65
Tutors/IA's	36,176.47	0.00	0.00		0.00
BCBA/SSI	178,998.87	174,810.62	189,585.24	203,390.00	208,474.75
Clerical	17,965.50	0.00	0.00		
Stipends	0.00	0.00			
<b>Total Salary &amp; Wages</b>	<b>1,579,535.66</b>	<b>1,442,197.05</b>	<b>1,508,813.46</b>	<b>1,552,212.00</b>	<b>1,591,017.31</b>
Contractual Services	31,607.40	3,000.00	23,680.00	13,000.00	13,221.00
Supplies/Materials	0.00	0.00	3,519.83		0.00
Travel	0.00	0.00	0.00	2,661.00	2,706.24
Membership/Dues					
Software	0.00	0.00	0.00		0.00
<b>Total Operating Expenses</b>	<b>31,607.40</b>	<b>3,000.00</b>	<b>27,199.83</b>	<b>15,661.00</b>	<b>15,927.24</b>
<b>Total Expenses</b>	<b>1611,,143.06</b>	<b>1,445,197.05</b>	<b>1,536,013.29</b>	<b>1,567,873.00</b>	<b>1,606,944.55</b>
<i>Returned/Carry Forward</i>	40,416.94	77,245.89	114,526.66	118,078.00	79,006.45
<i>Carry Forward Returned</i>		3,337.94	0.00		
<i>Balance</i>		73,907.95	114,526.66		

**Expenses are reported for Grant Year not Fiscal Year**

**Recent Developments:** This grant has been used to supplement special education salaries, programs, and services. This grant used to include funds for contracted services, consultants, and professional development activities. Starting in FY17 the grant will only be used to support in-house salaries.



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**Current Challenges:** The grant increases have not been adequate to meet the salary increases as stipulated by collective bargaining. An attempt to minimize carry forward funds will continue. The impact to the FY16 operating budget can be seen in the charts. The appropriated school district budget will need to absorb this differential. However, with the elimination of expenses other than salaries, only a small salary amount will need to be moved to the operating budget for FY17.

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** The FY17 budget assumes level funding for this grant. As stated above, the FY17 budget will need to absorb the difference between the grant-funded amounts and the actual salaries for grant-funded staff. In addition, any Federal Sequestration of funds may be a factor.

**On the Horizon:** Level funded or decreased grant funds will cause a greater impact on future school district budgets. Once a salary is moved to the operating budget, it cannot be returned to the grant. This would be supplanting which is prohibited.



**Early Childhood Special Education Allocation, #262**

**Grant Manager:** Elizabeth Billings-Fouhy, Director of Lexington Children's Place  
Administrator: Ellen Sugita, Director of Special Education

**Funding Cycle:** This is a one-year grant for the period September 1 – August 31 (provided applicants meet all program requirements). Grantees may be eligible to apply to renew their grants, contingent upon the appropriation of funds and authorization for such renewals.

The Massachusetts Department of Early Education and Care (EEC) provides services for children in Massachusetts through a mixed delivery system which includes child care centers, out-of-school time programs, family child care homes, public preschool programs, private school preschool and kindergarten, and Head Start programs. EEC is responsible for licensing early education and care and out-of-school time programs throughout Massachusetts and for providing child care financial assistance to low-income families with children birth to 13 years of age. In addition, EEC provides support for information and referral services, inclusive programming for children with special needs, parenting and family support, and professional development opportunities for educators in the early education and out of school time fields. These efforts affect thousands of early education and out of school time providers, who serve more than 275,000 children each day. In its broadest role, EEC also serves as a source of information to more than one million families in Massachusetts.

**Purpose:** The purpose of these supplemental federal funds (Section 619, Part B of IDEA) is to provide school systems with funding to support 3, 4, and 5 year-old children with disabilities in high-quality programs across settings following the federal and state requirements for inclusive settings. The Department of Early Education and Care (EEC) collaborates with the Department of Elementary and Secondary Education's (ESE) Special Education Policy and Planning (SEPP) unit on the indicators in the Massachusetts State Performance Plan (<http://www.doe.mass.edu/sped/spp/full.doc>) and will report on the three indicators related to early childhood: inclusion and LRE (indicator #6), child outcomes (indicator #7), and transition from Early Intervention (indicator #12). Districts' responses to the questions in Part III and Part V of this grant will be a main source of data to respond to the State Performance Plan (SPP) for early childhood. Grantees' participation is critical to measuring federal, state, and local progress.

**Priorities:** Priorities are to address the early childhood indicators in the State Performance Plan:



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**Indicator 6:** Percent of preschool children with IEPs who received special education and related services in settings with typically developing peers (i.e., early childhood settings, home, and part-time early childhood/part-time early childhood special education settings).

**Indicator 7:** Percent of preschool children with IEPs who demonstrate improved:

- A. Positive social-emotional skills (including social relationships);
- B. Acquisition and use of knowledge and skills (including early language/communication and early literacy); and
- C. Use of appropriate behaviors to meet their needs  
([www.doe.mass.edu/sped/2006/0522.IDEA.html](http://www.doe.mass.edu/sped/2006/0522.IDEA.html)).

**Indicator 12:** Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an IEP developed and implemented by their third birthdays.

**Eligibility:** School Districts and Charter Schools may apply for the eligibility amounts listed **on the EEC website at** [http://www.eec.state.ma.us/kr\\_grant\\_submit.aspx](http://www.eec.state.ma.us/kr_grant_submit.aspx). Grant awards are subject to FY 2010 federal budget appropriations and budget language.

**Funding:** Lexington received \$40,136. The "FY10 262 Special Education Allocation Grant Amount" for which each school district is eligible is available at the EEC website: [http://www.eec.state.ma.us/kr\\_grant\\_submit.aspx](http://www.eec.state.ma.us/kr_grant_submit.aspx). Funds have been awarded according to the required funding formula that is based on the number of three-, four- and five-year olds with disabilities, current number of three to five- year olds living in poverty, and the total enrollment of K-12 students in the community.

**Fund Use:** The Early Childhood Special Education Allocation Renewal Application allows school systems to provide programs for three, four, and five-year olds and/or to contract with other public and private providers, such as Head Start, private preschools, and/or licensed childcare providers. Funds may also support the three indicators 6, 7, and 12 (stated above related to early childhood) in the Massachusetts State Performance Plan. The cost for contracted services must be within the range of the provider's rate schedule for similar services to other children and their families. Specialists/therapists and aides may be funded **only** if they are providing services in an inclusive setting. All expenditures should relate to the three indicators related to early childhood.

Funds **may** be used to do the following:

- Address the three SPP indicators related to early childhood.



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- Add staff to work in the classroom to assist with inclusion activities or consult with the teacher on inclusion issues. This may include but is not limited to a behavioral specialist, aide, therapist, etc. The designated staff must work in a large or small group setting within the inclusive classroom.
- Support transition activities from Early Intervention into preschool, from preschool into kindergarten, and from kindergarten into Grade 1.
- Provide training on inclusive practices for parents, teachers, community providers, therapists, and other staff members working with young children with disabilities.
- Facilitate parent involvement as a means of improving services and results for children with disabilities.
- Expedite services for children with disabilities experiencing homelessness.

These funds **may not** be used for the following:

- Screening and evaluation materials or activities related to eligibility.
- IEP services provided in a pullout or one-on-one setting.
- Purchasing adaptive equipment for individual children as designated in their Individualized Education Program (IEP) or specific services such as Applied Behavioral Analysis (ABA).

**Staffing History:**

	Actual FY13	Actual FY14	Actual FY15	Budgeted FY16	Projected FY17
	25370513	25370514	25370515	25370516	25370517
<b>Staffing</b>					
Instructional Assistant	1.17	1.17	1.17	1.17	1.17
<b>Total</b>	<b>1.17</b>	<b>1.17</b>	<b>1.17</b>	<b>1.17</b>	<b>1.17</b>



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**Budget History:**

	Actual FY13 Cash Flow 25370513	Actual FY14 Cash Flow 25370514	Actual FY15 Cash Flow 25370515	Budgeted FY16 25370516	Projected FY17 25370517
<b>Revenue</b>					
Grant Award	40,116.00	38,408.00	40,067.00	40,075.00	40,075.00
Carry-Forward	5,605.10	7,884.37	589.94	1,797.72	2,068.14
<b>Total Projected Revenue</b>	<b>457,721.10</b>	<b>46,292.37</b>	<b>40,656.94</b>	<b>41,872.72</b>	<b>42,143.14</b>
<b>Expenses</b>					
Salary & Wages					
Support Staff/Aides/IA's	30,343.82	37,818.06	35,593.07	36,482.90	39,374.75
Summer Nurse	4,513.50	0.00			
<b>Total Salary &amp; Wages</b>	<b>34,857.32</b>	<b>37,818.06</b>	<b>35,593.07</b>	<b>36,482.90</b>	<b>39,374.75</b>
Operating Expenses					
Contracted Serv		1,466.30			
Supplies/Mat	1,887.81	3,728.93	3,266.15	3,321.68	3,378.15
<b>Total Operating Expenses</b>	<b>1,887.81</b>	<b>5,195.23</b>	<b>3,266.15</b>	<b>3,321.68</b>	<b>3,378.15</b>
<b>Total Expenses</b>	<b>36,745.13</b>	<b>43,013.29</b>	<b>38,859.22</b>	<b>39,804.58</b>	<b>42,752.90</b>
<i>Returned Regular</i>	7,884.37	589.94	1,797.72	2,068.14	-609.76
<i>Returned/Carry-Forward</i>	1,091.60	2,689.14			
<i>Balance</i>	0.00	0.00	1,797.72	2,068.14	-609.76

\* Expenses are reported for Grant Year not Fiscal Year

**Recent Developments:** This grant supports classroom assistants (integrated classroom).

**Current Challenges:** The grant award is based on child counts. While the number of students used to determine this amount does not change radically year to year, the per capita monies shrink each year. Since the Grant has supported personnel, whose salaries increase each year, the ability of the Grant to support the same staff positions year to year is challenged each year. Portions of salaries may need to be split into other funding sources in the near future.

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** No significant changes are proposed, small incremental salary balances may need to be charged to the Revolving Tuition Account if the Grant monies continue to diminish with time.

**On the Horizon:** There are no significant changes on the horizon. Hopefully, the Grant will continue to support LPS Integrated Preschool in some mean.



## **Early Childhood Program Improvement Grant**

**Fund Number 25329813**

Director/Program Coordinator: Elizabeth Billings Fouhy, Director  
Administrator: Ellen Sugita, Director of Special Education

MGL Authorization:

Year Established: September 2013

Program Description: Program Improvement

Fee Structure:

Description:

The purpose of this federal-grant program is to support school district activities to ensure that eligible children with disabilities, ages 3-5, receive a free and appropriate public education that includes, special education and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments. This grant is intended to further district-level early childhood special education practices that align with priorities identified by the Department of Elementary and Secondary Education and the Department of Early Education and Care (EEC).

During the 2015-16 school year, this funding was used to provide English Language Learner instruction for some of the preschoolers for whom English is not the language of their home. Additionally, this grant provided for some Social Thinking group work and parent and staff consultation regarding Social Thinking techniques and concepts. Residual monies were used to purchase materials to support both of these efforts.





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**Budget History:**

	Actual FY13 Cash Flow 25329840	Actual FY14 Cash Flow 25329814	Actual FY15 Cash Flow 25329815	Budgeted FY16 25329816	Projected FY17 25329817
<b>Revenue</b>					
Grant Award	3,500.00	4,000.00	8,000.00	Budgeted	
<b>Carry-Forward</b>					
Total Projected Revenue	<b>3,500.00</b>	<b>4,000.00</b>	<b>8,000.00</b>	<b>Not available yet</b>	
<b>Expenses</b>					
Stipends			4,360.50		
MTRS			394.00		
Total Salary Expense			<b>4,754.50</b>		
Operating Expenses					
Contract Serv			1,800.00		
Supplies	314.26	0.00			
Textbooks	517.30	0.00			
Software	2,623.38	0.00			
Total Operating Expenses	<b>3,454.94</b>	<b>0.00</b>	<b>1,800.00</b>		
<b>Total Expenses</b>	<b>3,454.94</b>	<b>0.00</b>	<b>6,554.50</b>		
<i>Returned</i>	45.06	4,000.00	1,445.50		
<i>Balance</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

**Recent Developments:** Lexington Children's Place received this grant in November 2014. This grant proposal focused on activities that target ELL training and technical assistance by supporting systematic use of data analysis to assess the improved English Language skills and therefore addressing a the grant priority of:

- Acquiring and Using Knowledge and Skills in the area of English Language Learning for Preschoolers about to enter Kindergarten in the 2015-16 school year. The grant was initially written to support a 5 hour per week English Language Learning Trainer to work directly with preschoolers (with and without special needs) whose primary language is not English and are about to enter Kindergarten in the 2015-16 school year. Services included direct ELL instruction and pre and post testing to determine intervention effectiveness. This pilot will provide both direct service and consultation to current EC Integrated Preschool Teachers to support the ongoing needs of preschoolers who are English Language Learners and have identified special needs. Due to staff time constraints, the total number of hours allotted to this instruction was reduced. Those additional funds were used to fund



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a Social Thinking Group that provided support to students and modeling for teachers regarding the use of this curriculum with young children.

**Current Challenges:** Request for proposals for this grant appears every year but is often well into the school year (November/December). Since the Grant amount varies, prior planning can be challenging.

**On the Horizon:** None



**Title I, Part A, # 305**

Grant Manager:	Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning
Funding Cycle:	Federal Funding is awarded September 1 through August 31.
Purpose:	Title I, as reauthorized under the No Child Left Behind Act of 2001, provides resources to local school districts to assist low achieving students in high poverty schools to meet the state's challenging academic standards.
Priorities:	<p>The priorities of Title I are to:</p> <ul style="list-style-type: none"> <li>• strengthen the core program in schools and provide academic and/or support services to low achieving students at the preschool, elementary, middle, and high school levels in support of NCLB goals;</li> <li>• provide programs based on scientifically based research that enable participating students to achieve the learning standards of the state curriculum frameworks;</li> <li>• elevate significantly the quality of instruction by providing staff with substantial opportunities for professional development; and</li> <li>• Involve parents of participating public and private school children in the development of and participation in the program, activities, and procedures for parents and students to improve student achievement.</li> </ul>
Eligibility:	A district is eligible to receive funds based on criteria established by the United States Department of Education. Grants are awarded to local school districts after state review and approval of the local plan.
Funding:	Title I, Part A allocations will be posted on the Grants Management Web site when they become available. <a href="http://finance1.doe.mass.edu/grants/">http://finance1.doe.mass.edu/grants/</a>
Fund Use:	Funds may be used to provide academic, instructional, and support services for eligible students, professional development activities for staff, support for parent involvement activities, and the purchase of appropriate supplies and materials.

**Staffing History:**

	Actual FY13 25370213	Actual FY14 25370214	Actual FY15 25370215	Budgeted FY16 25370216	Projected FY17 25370217
<b>Staffing</b>					
Prof Staff/Reading Specialist	1.35	1.35	1.43	1.48	1.48
Prof Staff/Math Specialist	0	0	0	0	0
<b>Total</b>	1.35	1.35	1.43	1.48	1.48



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**Budget History:**

	Actual FY13 Cash Flow 25370213	Actual FY14 Cash Flow 25370214	Actual FY15 Cash Flow 25370215	Budgeted FY16 25370216	Projected FY17 25370217
<b>Revenue</b>					
Grant Award	170,263.00	157,598.00	151,929.00	171,292.00	171,292.00
<b>Total Projected Revenue</b>	<b>170,263.00</b>	<b>157,598.00</b>	<b>151,166.00</b>	<b>171,292.00</b>	<b>171,292.00</b>
<b>Expenses</b>					
MTRS	12,642.48	11,781.00	11,194.40	12,925.00	13,248.03
Salary & Wages					
Secretary/Clerk					
Prof. Staff/Teachers	142,265.25	130,901.00	124,344.60	143,610.00	147,200.25
Stipends	1,500.00				
<b>Total Salary &amp; Wages</b>	<b>156,407.73</b>	<b>142682</b>	<b>135,539.00</b>	<b>156,535.00</b>	<b>160,448.28</b>
Operating Expenses					
Contractual Services	17,299.00	14,916.00	16,390.00	14,757.00	15,007.90
Supplies/Materials					
<b>Total Operating Expenses</b>	<b>17,299.00</b>	<b>14,916.00</b>	<b>16,390.00</b>	<b>14,757.00</b>	<b>16,668.63</b>
<b>Total Expenses</b>	<b>173,706.73</b>	<b>157,598.00</b>	<b>151,929.00</b>	<b>171,292.00</b>	<b>177,116.91</b>
<i>Returned</i>	-3,443.73	0	0		
<i>Charged to Operating Budget</i>	3,443.73				
<i>Balance</i>	0	0	0	0.00	-5,824.91

\*Expenses are reported for Grant Year not Fiscal Year

\*\*Additional Funding per U.S. House Stimulus package if law is passed

**Recent Developments:** Title 1 is a federally funded grant that provides additional direct literacy instructional services to students “at-risk,” as determined by the district’s assessment protocols in grades K, 1, and 2. This grant is focused on early intervention strategies that identify student needs early on. Reading, writing, and mathematics specialists provide small group instruction to these students on a regular basis to supplement their regular classroom instruction.

**Current Challenges:** Given the on-going reduction in allocated funds and not knowing what our distribution in FY17 will be until late spring or early summer of 2016, it is difficult to forecast the impact on staffing levels that may be caused as a result of the reduction. The School Department has set aside contingency funds to supplement any possible reductions in grant funding for FY17.

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** The challenge is to continue to serve our most needy students with continued declining funding.



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**On the Horizon:** We need to anticipate reductions up to possibly 15% in the Title I grant for FY 17. We will have to monitor potential funding closely and work to adapt the grant to meet the needs of our "at risk" students as best we can give with the current fiscal constraints. In previous years, some funds from the Title I grant were used to support parent training in the fall and in the spring. This was no longer possible in the FY16 budget and most likely, will not be possible in the FY17 grant budget.



**Title II, Part A: Improving Educator Quality, # 140**

- Grant Manager:** Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning
- Funding Cycle:** Federal Funding is awarded September 1 through August 31. As a result, grants are expended across two fiscal years. The DESE End of Year Report requires reporting the actual spending through the end of the grant year.
- Purpose:** The purpose of this grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts' reform efforts and should help districts meet the NCLB goals and requirements for highly qualified teachers, instructional paraprofessionals in Title I targeted assistance and school wide programs, and high-quality professional development. The goal is to improve the overall quality of all educators, including administrators, within the district.
- Priorities:** After conducting needs assessments, districts may implement activities that have been based on a review of scientifically based research and address their needs in the areas of recruitment, preparation, support, and professional development, including:
- 1) developing and implementing initiatives to assist in recruiting and retaining highly qualified teachers, principals, and specialists in core academic subjects. Activities may include:
    - a) offering monetary incentives such as scholarships, signing bonuses, or differential pay for educators in high-need schools or core educator shortage areas such as mathematics, science, special education, foreign languages, and English language learners education\*; and
    - b) hiring highly qualified teachers - including retired teachers in accordance with Massachusetts' statute - to reduce class size. Federal guidance has stated that districts can use funds only to pay teacher salaries for new teachers or teachers hired under the former federal Class-Size Reduction program who meet the highly qualified teacher requirements for class-size reduction purposes.
  - 2) establishing training and preparation initiatives that increase the number of highly qualified teachers and administrators who are outstanding managers and instructional leaders. Activities may include:
    - a) supporting aspiring administrators through approved district-based administrator preparation programs that are aligned with the Massachusetts licensure regulations;
    - b) developing district-based teacher preparation programs for the Initial and Professional licenses that meet the Massachusetts licensure regulations; and
    - c) recruiting and selecting qualified individuals, including paraprofessionals and parents, to participate in approved district-based preparation programs.
  - 3) providing high-quality professional development activities that are aligned with the federal definition and that improve the content knowledge and instructional practices of teachers, principals, and, where appropriate, paraprofessionals (particularly those in Title I programs who have not yet met the NCLB qualification



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requirements). These activities should be a part of the district's professional development plan and aligned with the State Plan for Professional Development. Activities may include:

- a) offering professional development activities to help teachers, administrators, and/or paraprofessionals improve pedagogy, content knowledge, their understanding of the state curriculum frameworks, and their skills in working with diverse student populations, including English language learners;
  - b) developing and implementing innovative professional development programs/activities that help teachers and administrators integrate technology into curricula and instruction to improve teaching, learning, and technology literacy;
  - c) providing opportunities for teachers to meet the subject matter competency requirements in the NCLB highly qualified definition;
  - d) providing opportunities for paraprofessionals in Title I targeted assistance and school wide programs to meet the NCLB qualification requirements either by developing formal local assessments in alignment with Massachusetts Department of Education policies, paying for the costs of the state-approved assessment, or paying for coursework; and
  - e) offering professional development for administrators as part of the larger district professional development plan.
- 4) developing and implementing initiatives to promote the retention of highly qualified teachers and administrators, particularly in schools with a high percentage of low-achieving students. Activities may include: \*
- a) developing and implementing induction programs, including mentoring programs for teachers and administrators, that are aligned with the Massachusetts induction standards and guidelines;
  - b) implementing and supporting programs and activities related to the recognition of exemplary teachers, such as district-based lead teacher programs, or supporting individuals who have gone through the National Board for Teaching Standards certification process; and
  - c) providing financial incentives to retain teachers and administrators who have a record of improving the academic achievement of all students, particularly students from economically disadvantaged families, students from racial and ethnic minority groups, English language learners, students with disabilities, and students who are homeless.

\* Programs that provide teachers and principals with merit pay, pay differential, and/or monetary bonuses should be linked to measurable increases in student academic achievement produced by the efforts of that teacher or principal.

#### NEW FY2009 RESTRICTIONS ON USE OF TITLE II-A FUNDING

As stipulated in our current United States Department of Education (USED) approved Title II-A state plan, school districts that have **less than 97%** of their core academic teachers designated as highly qualified by the end of the 2007/2008 school year, or for any subsequent year, will be required to submit an updated Teacher Quality Improvement Plan, and will be required to target their Title II-A funds toward achieving 100% Highly Qualified Teachers (HQT). Such districts will need to achieve at least 97%



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HQT before they can resume applying Title II-A funding to other eligible activities, such as *class size reduction*.

**Eligibility:** Funds are awarded by formula to each school district. Subject to appropriation, districts will receive the amount they received for the 2001-2002 school year for the Eisenhower and federal Class-Size Reduction programs. Remaining funds are allocated based 20 percent on population (ages 5 to 17) and 80 percent on poverty. Census data is the source of this information.

**New FY2009 restrictions on Title II-A funding:**

As stipulated in our current USED approved Title II-A plan, only districts that have submitted an EPIMS report that has been certified by the Department are eligible for Title II-A funding in FY2009. Please note that submissions of reports certified after April 2008 will likely experience a delay in receipt of FY2009 Title II-A funding.

**Funding:** Title II, Part A allocations will be posted on the Grants Management Web site when they become available. <http://finance1.doe.mass.edu/grants/>

**Fund Use:** A school district may use funds for training, recruiting, and retaining high-quality educators, including teachers, administrators, and paraprofessionals. Funds must supplement, and not supplant, non-federal funds that would otherwise be used for activities authorized under this subpart. (.40 Curriculum Coordinator, stipends)

**Staffing History:**

	Actual FY13	Actual FY14	Actual FY15	Budgeted FY16	Projected FY17
	25370313	25370314	25370315	25370316	25370317
<b>Staffing</b>					
Prof Staff/ Reading Specialist	0.41	0.3187	0.2714	0.2694	0.2694
Prof Staff/Math Specialist	0.81	0.6387	0.5429	0.5389	0.5389
<b>Total</b>	1.23	0.9574	0.8143	0.8083	0.8083





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**Budget History:**

	Actual FY13 Cash Flow 25370313	Actual FY14 Cash Flow 25370314	Actual FY15 Cash Flow 25370315	Budgeted FY16 25370316	Projected FY17 25370317
<b>Revenue</b>					
Grant Award	91,217.00	86,954.00	85,482.00	86,465.00	86,465.00
<b>Total Projected Revenue</b>	<b>91,217.00</b>	<b>86,954.00</b>	<b>85,482.00</b>	<b>86,465.00</b>	<b>86,465.00</b>
<b>Expenses</b>					
Salary & Wages					
MTRS	7,533.19	7,180.00	7,057.00	7,139.00	7,317.83
Prof Staff/Teachers	85,748.61	79,774.00	78,411.94	79,326.00	81,309.15
Substitutes		0			
Stipends					
<b>Total Salary &amp; Wages</b>	<b>93,281.80</b>	<b>86,954.00</b>	<b>85,468.94</b>	<b>86,465.00</b>	<b>88,626.98</b>
<b>Total Expenses</b>	<b>93,281.80</b>	<b>86,954.00</b>	<b>85,468.94</b>	<b>86,465.00</b>	<b>87,618.11</b>
Returned	-2,064.80	0.00	13.06	0.00	0.00
<i>Charged back to Oper. Budget</i>	2,064.80				
<i>Balance</i>	0.00	0.00	0.00	0.00	-1,153.11

\* Expenses are reported for Grant Year not Fiscal Year

**Recent Developments:** Title IIA is a federally funded grant that provides additional funding for literacy and mathematics intervention services for students in the general education classroom, as well as coaching/professional learning opportunities provided by designated literacy and mathematics specialists for general education teachers in the K-5 classroom.

**Current Challenges:** Title IIA funds have decreased from FY13. If any significant reduction occurs in the FY17 budget, this will inhibit our ability to support both our faculty and our students with the necessary instruction and training assured in the grant. This grant has had an accumulated negative dollar reduction over the course of the past 5 years.

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:**

The challenge is to continue to serve our most needy students with continued declining funding.

**On the Horizon:** There is concern that in FY17, the impact of the current economy on this grant might be significant. It is difficult to predict. The School Department has set aside contingency funds to supplement any possible reductions in grant funding for FY17.



**Title III: English Language Acquisition and Academic Achievement Program for Limited English Proficient Students, #180**

**Grant Manager:** Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning

**Funding Cycle:** Federal Funding is awarded September 1 through August 31. As a result, grants are expended across two fiscal years. The DOE End of Year Report Requires reporting the actual spending through the end of the grant year.

**Purpose:** The purpose of this grant program is to provide funds to improve the educational performance of limited English proficient students by assisting these students to learn English and meet state academic content standards.

**Priorities:** Priorities are to:

- increase English language proficiency levels and promote grade-level academic achievement in core academic subjects of limited English proficient students by providing high-quality English language development instruction programs and content area teaching;
- provide high-quality professional development that enables classroom teachers to deliver effective sheltered content that promotes academic language acquisition; and
- promote parental, family, and community participation in programs for limited English proficient children, including immigrant children and youth.

**Eligibility:** Funds are awarded to districts with more than 100 students identified as limited English proficient in the March 2015 student data transmission (SIMS).

**Funding:** An estimated \$13,472,539 will be available for grants to eligible districts. Districts will be awarded a share of available funds based on the district's percentage of limited English proficient students in the state as reported in March 2015. Funding amounts will be sent to superintendents of eligible districts when the Department has received its state allocation from the United States Department of Education (USED).

Additional Title III (186) funds are typically awarded to eligible districts that have experienced a significant growth in immigrant children and youth.\* Two criteria will be used to determine eligibility for the additional funds:

1. an increase of 10% or more immigrant students in the March 2016 SIMS over the average number of immigrant students reported in March 2010 and March 2015 SIMS; and
2. an increase of 50 additional immigrant students in the March 2016 SIMS as compared to the number of immigrant students reported in the March 2015 SIMS. Districts meeting both criteria will receive an additional \$100 for each immigrant child reported in the March 2016 SIMS.



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**Please note:**

\* An **immigrant student** is one who is born outside the United States and who is in his/her first three years of schooling in the United States. (For making this determination, Puerto Rico is considered part of the United States. Students born in Puerto Rico are not immigrant students.)

A **limited English Proficient (LEP)** student is a student whose first language is not English and cannot perform ordinary class work in English. There is no time limit on how long a student can be LEP.

A student can be designated as both immigrant and LEP for three years. After three years the student can still be designated LEP, (depending on assessment results), but cannot be designated as an immigrant student.

**Fund Use:**

Title III fund use must include instructional services (school and/or extended day) and high-quality professional development. All Title III funds must be used so as to supplement the level of local, state, and federal funds that, in the absence of Title III funds, would otherwise be expended for programs for LEP students and immigrant children and youth, and in no case supplant such federal, state, and local funds. Up to 17% of the total Title III, allocation may be used for supporting activities, including administration (maximum 2%), supplies and materials (maximum 10%), and professional development-related travel (maximum 5%). See Attachment 2 for Required and Authorized Activities Using Title III Funds.

**Staffing History:**

	Actual FY13	Actual FY14	Actual FY15	Budgeted FY16	Projected FY17
	25380440	25370413	25370414	25370415	25370417
<b>Staffing</b>					
Teachers	0.75	0.5	0.75	0.75	0.75
<b>Total</b>	0.75	0.5	0.75	0.75	0.75



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**Budget History:**

	Actual FY13 Cash Flow 25370413	Actual FY14 Cash Flow 25370414	Actual FY15 Cash Flow 25370415	Budgeted FY16 25370416	Projected FY17 25370417
<b>Revenue</b>					
Grant Award	67,893.00	57,937.00	66,030.00	74,693.00	74,693.00
Carry-Forward*	7,079.00	1,092.16	2,095.00	10,460.64	
Amendment			-1,330.00		
<b>Total Projected Revenue</b>	<b>74,972.00</b>	<b>59,029.16</b>	<b>66,795.00</b>	<b>85,153.64</b>	<b>74,693.00</b>
<b>Expenses</b>					
Salary & Wages					
MTRS	4,519.00	3,601.00	3,608.56	4,691.00	4,807.80
Prof Staff/Teachers	50,204.97	40,011.88	40,095.01	52,117.00	53,419.93
Sec/Clerical				1,045.00	
Stipends	2,000.00	1,087.38		3,570.00	
<b>Total Salary &amp; Wages</b>	<b>56,723.97</b>	<b>44,700.26</b>	<b>43,703.57</b>	<b>61,423.00</b>	<b>58,227.73</b>
<b>Operating Expenses</b>					
Consultants	1,025.00	3,140.00	5,095.00	9,000.00	6,102.00
Supplies & Materials	1,770.02	5,576.94	563.24		0.00
Travel	4,156.74	3,718.95	3,030.00	3,600.00	3,661.20
Membership/Dues/Subscrip	4,150.50	1,885.44	129.00	3,670.00	839.03
Textbooks	5,697.67		5,143.55	7,460.64	7,587.47
Equipment					
<b>Total Operating Expenses</b>	<b>16,799.93</b>	<b>14,321.33</b>	<b>13,960.79</b>	<b>23,730.64</b>	<b>18,189.70</b>
<b>Total Expenses</b>	<b>73,523.90</b>	<b>59,021.59</b>	<b>57,664.36</b>	<b>85,153.64</b>	<b>76,417.43</b>
Returned Regular	1,092.16	7.57	9,130.64	0.00	-1,724.43
Returned Carry-Forward	355.94	0.00			
<i>Balance</i>	0.00	0.00	0.00	0.00	-1,724.43

\*State allowed \$2,095.00 of the \$3,019 returned from the FY14 Title III Immigration Grant to be rolled over into FY15 Title III.

\* Expenses are reported for Grant Year not Fiscal Year

We have .75 FTEs supported by Title III funds in the FY16 budget and hope to be able to support this same amount in FY17. There is increasing need in our schools for this service given changing demographics. ***These Title III funded positions are used primarily to assist content teachers in meeting the needs of English learners, as they may not be used for direct English language development instruction.***



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**Recent Developments:** Title III is a federally funded grant that provides additional funding for targeted programs for our English Language Learners/ (ELE) students in the Lexington Public Schools. Additionally, Title III provides funding for professional development; however, we can no longer pay for PD around RETELL since it is now required by law.

**Current Challenges:** While Title III funds increased by approximately \$8,600 from FY 15 to FY 16, we were not allocated funds under the Immigrant Grant, (allocated if a district increases its number of immigrants by 10% plus 50 students). In previous years, (such as in FY12) the inclusion of this additional grant brought Title III funding to \$81,756.00. Therefore, between FY12 and now, the district has lost \$7063.00, even as we gained 94 students in the program. There is no predicting if Title III funding will continue in FY17 to meet the ever-increasing numbers of non-English speaking students in the district. There have also been increasing restrictions placed on the use of these funds, as the Title III office has announced that as of FY13, it will not approve expenditures for anything that can be considered the responsibility of the district. Under the "supplemental, not supplant" restriction, funds cannot be used for textbooks, translations, or technology that the district would routinely provide to the general population.





The School Department has set aside contingency funds to supplement any possible reductions in grant funding for FY15.

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** The challenge is to continue to serve our increasing number of ELL students and ELL faculty with declining funding and additional restrictions.

**On the Horizon:** Given the history of the Title III grant, chances are that we may be kept at level funding and not have to experience any reductions in the award; however, there is always the possibility that cuts to this grant in FY16 could measure up to 15%. With rapidly increasing numbers of ELL students entering our schools, the district has had to absorb the cost of these growing numbers of students by increasing staffing and training opportunities within the operating budget. Additionally, we have recently experienced an influx of SLIFE (Students with limited or interrupted formal schooling) students, who require more intense English (and literacy) instruction. In past years, there has been sporadic demand for translation services on the part of our families. This has changed though, over the past few years, as more families with limited English have requested translation services, resulting in exponential growth in demand. This cannot be paid from Title III funds, further impacting budget projections.



## Special Education Entitlement: Program Improvement: Fund code #274

- Grant Manager:** Ellen Sugita, Director of Special Education
- Funding Cycle:** Federal Funding is awarded September 1 through August 31. As a result, grants are expended across two fiscal years. The DOE End of Year Report requires reporting the actual spending through the end of the grant year.
- Purpose:** The Department of Elementary and Secondary Education's (ESE) **District Standards and Indicators**   and the **Conditions for School Effectiveness**   identify professional development (PD) as a foundational component in supporting, developing, promoting, and retaining qualified and effective professional staff who are successful in advancing achievement for all students.
- With the articulated priority of [Results-Driven Accountability](#) by the Federal Office of Special Education Programs, the purpose of the federally-funded Special Education: Program Improvement Grant is to fund PD activities, which will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with Individualized Education Plans (IEPs), ages three through 21, in order to support improved educational results and functional outcomes for these students.
- This grant program is aligned with the state's overarching goal to prepare all students for success after high school. These grant funds will contribute to these goals by supporting the following state strategies for students with IEPs, instruction, and assessment;
- Improve educator effectiveness;
  - Turn around the lowest performing schools and districts;
  - Use data and technology to support student performance; and
  - Increase college and career readiness
- Priority:** Professional development activities funded under this grant are specifically intended to improve effective implementation of the requirements and purposes of the **Individuals with Disabilities Education Act (IDEA) - Part B** and promote a continuous cycle of improvement and Results Driven Accountability (RDA) by focusing on differentiated improvement strategies.
- To support effective planning and the strategic use of grant funds in FY2016, **ESE assigned each eligible public school district and educational collaborative to one of two groups based on the 2014 district [Determinations of Need for Special Education Technical Assistance or Intervention](#)**. These two groups will share a common purpose, required program information (narrative) and opportunities for technical assistance, training, and networking; however, the grant funding and priorities are differentiated by group.
- DSAC/ODST**  
Public school districts already partnering with the ESE Center for Accountability, Partnership, & Assistance through the Office of District and School Assistance Centers (DSACs) or the Office of District and School Turnaround (ODST) are directed to propose PD



activities that target outcomes for students with disabilities *and* complement the district's or school's existing process, initiatives, and outcome measures.

Lexington has been assigned to Group 1.

**Group 1:**

**Districts with a special education determination of Meets Requirements - At Risk or Needs Technical Assistance**

Public school districts that are in special education determination categories [Meets Requirements - At Risk \(MRAR\)](#), or [Needs Technical Assistance \(NTA\)](#) are assigned to Group 1.

**Priority Focus**

Districts in Group 1 must **choose one of the following priorities** for the focus of FY2016 activities supported under Fund Code 274 and described in detail in the Required Forms section below. The selected priority should align with current district improvement initiatives. While proposed PD activities may have some overlap into multiple priority areas, districts must target grant outcomes to one of the priorities outlined in this RFP.

- Improving Social-Emotional Instruction and Disciplinary Practices for Students with Disabilities Grades PreK-12;
- Enhancing Family, School and Community Engagement;
- Special Education Paraprofessional Professional Development;
- Promoting Student Self-Determination; or
- Using Data to Improve Teaching and Learning in Special Education

**Training and Networking Opportunities**

The ESE will offer districts the opportunity to attend one or more statewide training and networking meetings in 2015-2016 related to these priorities. These meetings may include opportunities for focused training and technical assistance, collaboration, and the sharing of best practices in the above priority areas. More information about these meetings will be announced in the fall of 2015.

**Further information regarding grant priorities**, suggested topics for each priority focus and examples for demonstration of educator proficiency are described in bullet #2 of the [Required Forms](#) section below.

- Eligibility: Funds will be awarded to public school districts with approved program plans for special education on file with ESE and to educational collaboratives serving students with IEPs.
- Funding: Eligible public school districts and educational collaboratives serving students with IEPs will receive awards based upon their total public school student enrollment *and* their 2014 district Determination of Need for Special Education Technical Assistance or Intervention.

The amount of funds for which each school district may apply is available on the ESE



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website at <http://www.doe.mass.edu/grants/awards.html>.

Fund Use: The following are allowable costs:

- Stipends
- MTRS/Fringe (related to stipends only)
- Tuition cost for courses (e.g. college, university, and educational collaborative)
- Conference registration
- Supplies, materials, and books *specifically for training purposes and PD*
- Printing and reproduction of *training materials*
- Consultant fees *for PD activities*
- Substitutes
- Travel *for PD activities*

The following are **Not** allowable costs:

- Computer hardware or software, including site licenses
- Indirect costs
- Staff salaries
- Direct services or materials for students
- Advertising

Fund Code 274 is a grant made available from federal IDEA-Part B funds. Proposed activities must target students with IEPs.





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**Budget History:**

	Actual FY13 Cash Flow 25327413	Actual FY14 Cash Flow 253527414	Actual FY15 Cash Flow 253527415	Budgeted FY16 25327416	Projected FY17 25327417
<b>Revenue</b>					
Grant Award	47,842.00	27,976.00	51,219.00	53,340.00	53,340.00
Amendment		-2,809.00			
<b>Total Projected Revenue</b>	<b>47,842.00</b>	<b>25,167.00</b>	<b>51,219.00</b>	<b>53,340.00</b>	<b>53,340.00</b>
<b>Expenses</b>					
Salary & Wages					
Stipends	22,550.00	8,411.00	2,677.50	6,000.00	6,150.00
MTRS					
<b>Total Salary &amp; Wages</b>	<b>22,550.00</b>	<b>8,411.00</b>	<b>2,677.50</b>	<b>6,000.00</b>	<b>6,150.00</b>
<b>Operating Expenses</b>					
Contracted Services	16,800.00	14,952.00	46,757.50	13,000.00	13,221.00
Supplies & Materials	2,056.90			7,000.00	7,119.00
Professional Development				26,340.00	26,787.78
Travel		529.00	550.00	1,000.00	1,017.00
<b>Total Operating Expenses</b>	<b>18,856.90</b>	<b>15,481.00</b>	<b>47,307.50</b>	<b>47,340.00</b>	<b>48,144.78</b>
<b>Total Expenses</b>	<b>41,406.90</b>	<b>23,892.00</b>	<b>49,985.00</b>	<b>53,340.00</b>	<b>54,294.78</b>
Returned	6,435.10	1,275.00	1,234.00	0.00	
Balance	0.00	0.00	0.00	0.00	-954.78

**Recent Developments:** In FY16 the District applied for and received \$53,340.00. The priority focus of the grant for FY16 is Improving Social – Emotional Instruction and Disciplinary Practices for Students with Disabilities Grades Pre-K – 12. The grant, as approved, will also support professional development to enhance teaching and learning.

**Current Challenges:** None

**On the Horizon:** This 274 grant has not been consistently funded over time. Each year the focus and requirements of the grant change. It is unclear whether funding for this professional development will change or be eliminated for FY17.



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# STATE GRANTS



## **METCO, #317**

- Grant Manager: Barbara Nobles, Director
- Funding Cycle: July 1 through June 30 expenditures
- Purpose: The purpose of the METCO Program is to promote desegregation in the Boston and Springfield Public Schools, increase diversity in METCO receiving districts, and enhance educational opportunity and academic achievement for METCO students. In addition, the purpose of the METCO program is to provide students of participating school districts the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting.
- Priorities: The priorities of this fund source are to:
- Provide Boston and Springfield students further opportunities to achieve at high levels the learning standards of the state curriculum frameworks; and
  - En-rich both the urban and suburban communities by providing opportunities and support for cross-cultural understanding and appreciation.
- Eligibility: School districts currently participating in the METCO Program are eligible to continue their participation in the program.
- Funding: Funding for the current fiscal year is based upon the prior year's October 1 METCO enrollment, as determined by SIMS reporting to the Department. Grants will consist of a per pupil allotment for instructional and support services, and a base transportation allotment.
- Fund Use: Funds may be used for local district costs incurred as a result of the presence of METCO students, METCO transportation costs, and for supplemental services that will contribute in a measurable way to enhanced educational opportunity and academic achievement as well as diversity enrichment. In the area of enhanced educational opportunity and academic achievement, services may include regular day and after-school tutoring and mentoring programs, staff professional development geared towards understanding and addressing the achievement gap between minority and non-minority students, and other programs and services such as providing ways for parents to support their children's learning.
- In the area of diversity enrichment, services may include training, in-school and after-school activities, incentives programs, etc., that contribute to increased cross-cultural and racial understanding.
- [www.doe.mass.edu/Metco/Laws.html](http://www.doe.mass.edu/Metco/Laws.html)  
Laws and Regulations
- [M.G.L Chapter 76, Section 12A: Statute authorizing the Metco Program](#)
  - [603 CMR 17.00: Racial Imbalance and Racial Isolation \(definitions\)](#) (see 4)
  - [603 CMR 28.03 \(4\): Special Education Responsibilities Related to Metco](#)
  - [603 CMR 10.00: School Finance And Accountability \(Metco Special Education Reimbursement Requirements\)](#) (see10.07)



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**Staffing History:**

	Actual FY13 25357640	Actual FY14 25357614	Actual FY15 25357615	Budgeted FY16 25357616	Projected FY17 25357617
<b>Staffing</b>					
Administrator-Metco	1	1	1	1	1
Professional Staff/Social Workers/Counselor-Metco	3	3	4	4	4
Support Staff Sec/Clerical/METCO IA, Bus Monitors	9	9	9	7	7
FDK Non B Paraprofessionals-	2	2	0	0	0
Achievement Gap					
MELP & Middle Sch. Extended Day	11	11	11	16	16
<b>Total</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>28</b>	<b>26</b>

**Budget History:**

	Actual FY13 Cash Flow 25357640	Actual FY14 Cash Flow 25357614	Actual FY15 25357615	Budgeted FY16 25357616	Projected FY17 25357617
<b>Revenue</b>					
Grant Award	1,319,096.00	1,342,033.00	1,373,791.00	1,473,916.00	1,473,916.00
9C Cuts			-87,893.00		
<b>Total Projected Revenue</b>	<b>1,319,096.00</b>	<b>1,342,033.00</b>	<b>1,285,898.00</b>	<b>1,473,916.00</b>	<b>1,473,916.00</b>
<b>Expenses</b>					
<b>Salary &amp; Wages- Metco</b>					
Administrator	112,199.89	114,724.50	117,879.58	120,237.00	123,242.93
Prof Staff/Teachers	294,739.27	290,017.33	309,608.07	327,879.00	336,075.98
Support Staff/Sec/Clerical	293,506.06	265,811.82	255,051.92	324,347.00	332,455.68
Stipends	66,615.30	68,186.67	67,129.11	87,615.00	89,805.38
<b>Total Salary &amp; Wages **-Metco</b>	<b>767,060.52</b>	<b>738,740.32</b>	<b>749,668.68</b>	<b>860,078.00</b>	<b>881,579.97</b>
<b>Salary &amp; Wages- Achievement Gap</b>					
FDK Non B Paraprofessionals- Achievement Gap	42,517.50	43,202.25	0.00	0.00	0
<b>Total Salary &amp; Wages – Achievement Gap</b>	<b>42,517.50</b>	<b>43,202.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>
<b>Total Salary &amp; Wages for Metco &amp; Achievement Gap</b>	<b>809,578.02</b>	<b>781,942.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Operating Expenses - Metco</b>					
Contractual Services	4,965.75	6,781.00	\$1,590.25	\$17,000.00	\$17,289.00



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Supplies & Materials	6,417.78	5,686.43	\$1,571.08	\$3,750.00	\$3,813.75
Travel	1,708.45	1,598.00	\$1,156.09	\$4,000.00	\$4,068.00
Professional Services/Development	2,535.00	0	\$3,545.59		\$0.00
Other Costs	200	0	\$0.00	\$8,200.00	\$8,339.40
Other Transportation	493,691.00	546,025.00	\$553,104.00	\$580,888.00	\$590,763.10
<b>Total Operating Expenses</b>	<b>509,517.98</b>	<b>560,090.43</b>	<b>\$560,967.01</b>	<b>\$613,838.00</b>	<b>\$624,273.25</b>
<b>Total Operating Expenses for Metco</b>	<b>509,517.98</b>	<b>560,090.43</b>	<b>\$560,967.01</b>	\$613,838.00	\$624,273.25
<b>Total Expenses</b>	<b>1,319,096.00</b>	<b>1,342,033.00</b>	<b>\$1,310,635.69</b>	<b>\$1,473,916.00</b>	<b>\$1,505,853.22</b>
Balance			-24,737.69		-31,937.22
	25357640	25357614	25357615	25357616	25357617
Above includes the amount transferred to balance the school budget each fiscal year.	\$66,532.28	-\$28,000.68	-\$24,737.69		

**Recent Developments:**

Since the Equity & Excellence Committee issued the first Lexington Achievement Gap report in 2007, the district has made huge improvements in the education for students of color. Current MCAS data continues to demonstrate that positive gains have been achieved in addressing the achievement gap in the Lexington Public Schools.

This past year, our grade 10 African American students made substantial improvements on the ELA and mathematics MCAS tests. The data shows significant changes in the advanced category during the past four years. ELA changed from 18% in 2007 to 58% in 2013, and mathematics from 41% in 2007 to 56% in 2013. The data also shows four-year changes in other categories. For example, ELA results went from 32% needs improvement/failing to 0% needs improvement/failing and mathematics went from 28% to 8% (8% needs improvement and 0% failing).

Action plans developed by the Equity & Excellence Committee informed the work necessary to begin to close the academic gap. Twenty-six (26) Action items were developed with the goal of being implemented within a 4 year (2008-2011) time frame. The majority of these action items have been implemented and evaluation of these interventions is ongoing. However data indicates they are effective and yielding outstanding results.

**A FEW OF THE ACTION ITEMS:**

- Professional Learning Communities (PLCs at all schools)
- K-5 Multi-tiered Intervention Systems for Literacy Learning & Instruction
- K-5 Multi-tiered Intervention Systems for Mathematics
- METCO Scholars Program at Lexington High School 5th Cohort
- METCO Elementary Extended Learning Program (MELP) 5th year
- Regular reports to the Superintendent & School Committee in open session
- Increase in METCO Parent engagement & communication



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- METCO Parent Educational Seminars
- METCO Administrator increased to full-time
- METCO Elementary Social Worker position restored

A slight increase to the METCO budget for FY 13 permitted us to restore the Elementary Social Workers position. The restoration of this position has enable the district to provide more direct services to METCO students and their families who often are dealing with issues, that can be unique to urban students such as loss, trauma, efficacy, and self-empowerment. The restoration of this position has also enabled the district to provide greater support/consultation to teachers and administration regarding cultural issues that can impact the achievement of students of color.

A slight increase to the METCTO budget for FY 14 and the reallocation of other funds enabled the district to elevate the METCO High School academic support from an IA (Instructional Assistant) to a .8 certified salaried teacher. This has increased the professional responsibilities, availability, and number of students that are serviced.

The Lexington Public Schools have eliminated the \$1075.00 Kindergarten registration fee. Thereby making it more accessible to METCO families when space is available.

A twice a week after school Homework/studies skills program for High School METCO students was implemented this year and has already yielded positive results in first quarter with an increase in the number of METCO students on the Honor Roll as well as those making honorable mention (all A's and B's with no more then on C).

An Academic Fair was conducted in Boston to inform and educate Lexington METCO Parents on all of the resources available to support students academically and how to access them. This increased parent engagement and partnership with the school district and the METCO parent community.

#### **Current Challenges:**

- Limited openings for kindergarten placement continue to be a challenge due to lack of space availability.
- In 2010, 1 Elementary Social Worker and 1 High School Counselor were eliminated from the METCO staff due to budgetary cuts. The High School position has not been restored due to lack of resources. However, there continues to be a need for more culturally sensitive social/emotional direct services to urban METCO students at this level.
- A consolidation of the regular bus routes to decrease transportation cost was implemented in response to the level transportation funding and the yearly increase in the cost of transportation.
- Late buses were also decreased by one bus to meet the financial cost of transportation and the need to restore the Elementary Social worker's position.
- One METCO Bus Monitor position was eliminated in order to reallocate needed funds for academic support.



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**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:**

New programs and services to close the achievement gap will continue to be recommended by the METCO Academic Director as needed. Recommendations made, approved, and implemented will be determined by budget impact. Proposed recommendations for FY 15 may include, but are not limited to the following:

- Restore eliminated METCO Bus Monitor position (will result in increase in support staff salaries).
- Efficacy Training for students, parents and teachers (increase in Contractual Services)
- Additional late busses to transport students enrolled in Extended Learning programs and extra-curricula activities (increase in transportation)
- System wide expansion of Mentoring Program and training beyond pilot school (increase in stipends and/or contractual services).

**On the Horizon:**

This year's focus will be to continue to monitor student progress, maintain and increase recent academic gains, to continue to evaluate current programs and new initiatives to close the achievement gap based on reported data.

- It is anticipated that METCO students will participate in our full-day kindergarten program again next year.
- Mentor Training at 2 additional schools within the district.
- Restructuring of METCO Achievers to increase student achievement as well as address the issue of racial identity formation within a predominantly white suburban school.





**Essential School Health, #SCDPH290**

**Grant Manager:** Jill Gasperini, RN, MN, Director of School Health Services  
 Administrator: Mary A. Czajkowski, Superintendent

**Funding Cycle:** July 1 – June 30

**Purpose:** The goal of the Essential School Health Service Program (ESHS) is to develop the capacity within a school district to establish a comprehensive school health program using identified best practices. Specific goals of the program are to:

- enhance the quality of the public school health service program by addressing four specific administrative and programmatic areas (infrastructure, comprehensive health education and tobacco control, linkages with local providers/health insurance programs and data systems);
- provide school nursing leadership through the local public school health service program to certain other public and non-public schools within the community; and
- provide a set of certain basic health services to those non-public schools in the community where services are not currently available.

**Priorities:** Delivery of Health Services at the recommended ratio for health safety

**Eligibility:** Administered by Nurse Leader and also covers 2 non-public schools and two assigned mentored school districts

**Funding:** Department of Public Health

**Fund Use:** Wages, professional development, mandatory screening programs, consultants and mileage. **General Conditions: Essential School Health Service And Essential School Health Service With Consultation Grants**

**Staffing History:**

	Actual FY13	Actual FY14	Actual FY15	Budgeted FY16	Projected FY17
<b>Staffing</b>					
Nurses	1	1	1	1	1
<b>Total</b>	1	1	1	1	1



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**Budget History:**

	Actual FY13 Cash Flow 25357940	Actual FY14 Cash Flow 25358214	Actual FY15 Cash Flow 25358215	Budgeted FY16 25358216	Projected FY17 25358217
<b>Revenue</b>					
Grant Award	116,440.00	116,440.00	116,440.00	116,440.00	116,440.00
<b>Total Projected Revenue</b>	<b>116,440.00</b>	<b>116,440.00</b>	<b>116,440.00</b>	<b>116,440.00</b>	<b>116,440.00</b>
<b>Expenses</b>					
Salary & Wages					
Nurses	81,831.78	84,445.82	86,577.31	87,985.00	88,486.20
Sub-Nurses	16,056.79	13,613.65	11,436.60	10,115.00	10,367.88
<b>Total Salary &amp; Wages</b>	<b>97,888.57</b>	<b>98,059.47</b>	<b>98,013.91</b>	<b>98,100.00</b>	<b>98,854.08</b>
Operating Expenses					
Professional Services	15,883.69	15,581.10	12,551.25	15,840.00	16,109.28
Supplies & Materials					
Consultants	100.00	0.00	150.00		
Travel	652.74	596.92	449.04	600.00	610.20
Network					
Equipment	85.00	872.51	4,034.80	700.00	711.90
Professional Development	1,830.00	1,330.00	1,241.00	1,200.00	1,220.40
Other Costs					
<b>Total Operating Expenses</b>	<b>18,551.43</b>	<b>18,380.53</b>	<b>18,426.09</b>	<b>18,340.00</b>	<b>18,651.78</b>
<b>Total Expenses</b>	<b>116,440.00</b>	<b>116,440.00</b>	<b>116,440.00</b>	<b>116,440.00</b>	<b>117,505.86</b>
Returned					
<i>Balance</i>	0.00	0.00	0.00	0.00	-1,065.86

**Recent Developments:** None

**Current Challenges:** We continue to experience a growing number of students with special health care needs. These students and their families' needs have brought increased pressure on school nursing services; students with diabetes have been especially challenging. Financial and consultative support to two private schools and two public schools, with the fiduciary implications, remains an organizational challenge. FY16 salary increases will further reduce the grant's funding capacity.

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** None

**On the Horizon:** FY17 is the last year remaining on the grant cycle. A new grant application will need to be submitted for FY 18. It is unknown if Lexington Public Schools will be a recipient of similar funding for FY18. The grant primarily funds a Lexington High School nurse position and if funding is cut, this position will need to be funded by another source.



## **Academic Support, #632**

**Grant Manager:** Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning

**Funding Cycle:**

**Purpose:** The goal of this state-funded grant program is to enhance academic support services needed to meet the Competency Determination required for high school graduation for students who have performed in the *warning/failing* (Level 1)\* or *needs improvement* (Level 2)\*\* categories on their most recent English language arts and/or mathematics MCAS or re-tests. Summer programs may serve students in the Class of 2016 transitioning into high school that have scored at Levels 1 and/or 2 on their most recent English language arts and/or mathematics MCAS. These services are to supplement currently funded local, state, and federal programs.

*\* Level 1 on the MCAS tests (warning/failing category) = score of less than 220*

*\*\* Level 2 on the MCAS tests (needs improvement category) = score between 220 and 238*

*The other two MCAS categories are Level 3 (Proficient) with a score between 240-258 and Level 4 (Advanced) with a score between 260-280.*

**Priorities:** Funding priority is given to districts with high percentages of students who have not yet met the Competency Determination required for high school graduation.

**Eligibility:** The following entities are eligible to apply for funds: public school districts; charter schools; approved private special education schools; and collaboratives that have students from the Classes of 2003-2011 (and 2012 during the Summer) who have scored at Levels 1 and/or 2 on their most recent English language arts and/or mathematics MCAS tests and subsequent retests.

These entities are eligible to apply for the amount of funds specified in the allocation memorandum to Superintendents, Leaders of Charter Schools, Directors of Approved Private Special Education Schools, and Directors of Collaboratives. The allocation memorandum will be mailed to these leaders along with this Request for Proposals. **This amount is to cover both School Year and Summer program costs.**

**Funding:** Individual grant awards are based on a formula that incorporates MCAS scores and FY2016 funding allocations. Funds are awarded if applicants meet the requirements of the Request for Proposals and grant program. As noted above, the amount of funds for which a school district/ charter school/approved private special education school/collaborative may apply is included in the memorandum sent to Superintendents, Leaders, and Directors of eligible entities.

**Fund Use:**

1. Funds must be used to extend student-learning time in English language arts and/or mathematics by expanding successful programs or initiating new direct services.
2. These services may be for students from the Classes of 2003-2011 (as well as 2012



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- during Summer programs) who have scored in Level 1 or Level 2 (with priority given first to those at Level 1 in Classes 2003-2008) on the MCAS and subsequent re-tests; and students in these classes who have not taken MCAS but whose Individual Student Success Plans (ISSPs) recommend additional support services in order to pass the 10<sup>th</sup> grade MCAS. (This documentation must be available if requested.)
3. Funds must be used solely for the academic portions of programs and focus on the acquisition of skills in English and mathematics needed to pass the MCAS.
  4. Funds must be used for activities that may include, but are not limited to:
    - a. integrated tutoring and mentoring programs;
    - b. supplemental web-based tutorial programs that are diagnostic and prescriptive;
    - c. weekend and school vacation programs focused on English and mathematics remediation;
    - d. the English and mathematics components of comprehensive after school programs;
    - e. the remediation component of summer programs;
    - f. incentives for students that remove barriers to participation; and
    - g. counseling programs and services to educate parents and high school students on post-twelfth grade remediation options.
  5. Not more than **15%** of the total amount of funding available to the district may be budgeted for supplies\*.  
**\*NOTE ADDED 9/11/07:** *Any expenses on licenses related to computer software do not count toward this 15% on supplies limit. See #7 below for more details.*
  6. Not more than **15%** of the total amount of funding available to the district may be used for program coordination costs (stipends for a program coordinator, bookkeeper, secretary, evaluator, etc.).
  7. Not more than **20%** of the total amount of funding available to the district may be used in contractual services for licenses related to computer software\*\*.  
**\*\*NOTE ADDED 9/11/07:** *Please note this change - any amount on the Budget for computer software licenses must now be placed under Line 6 Supplies & Materials and NOT under Line 5 Contractual Services. The limit for this type of expense (licenses related to computer software) is still 20% of the total amount of funding available to the district. See #5 above for more details.*
  8. Programs must supplement currently funded local, state, and federal programs at the school or district.
  9. Under no circumstances may students be charged money to enroll or attend the Academic Support Programs. This includes refundable registration fees.
  10. If funds are used to provide services to students who do not meet the eligibility requirements of this grant program, or to significantly fewer students than proposed, the Department may request the of return such funds or withhold an appropriate amount of funds not yet paid.



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**Budget History:**

	Actual FY13 Cash Flow 25357840	Actual FY14 Cash Flow 25358114	Actual FY15 Cash Flow 25358115	Budgeted FY16 25358116	Projected FY17 25358117
<b>Revenue</b>					
Grant Award	10,600.00	10,400.00	7,400.00	5,200.00	5,200.00
Amendment	-1,663.00	-221.00	-653.00		
<b>Total Projected Revenue</b>	<b>8,937.00</b>	<b>10,179.00</b>	<b>6,747.00</b>	<b>5,200.00</b>	<b>5,200.00</b>
Never applied for. Amendment needed					
<b>Expenses</b>					
<b>Salary &amp; Wages</b>					
Administrators	1,400.00	1,414.00	860.00	860.00	877.20
Prof Staff/Teachers					
Stipends	6,650.00	6,599.50	4,233.00	3,290.00	3,355.80
Sec/Clerical	168.70	250.00	250.08	250.00	255.00
<b>Total Salary &amp; Wages</b>	<b>8,218.70</b>	<b>8,263.50</b>	<b>5,343.08</b>	<b>4,400.00</b>	<b>4,488.00</b>
<b>Operating Expenses</b>					
Supplies & Materials	546.00	709.74	500.00	800.00	813.60
Textbooks					
Software					
<b>Total Operating Expenses</b>	<b>546.00</b>	<b>709.74</b>	<b>500.00</b>	<b>800.00</b>	<b>813.60</b>
<b>Total Expenses</b>	<b>8,764.70</b>	<b>8,973.24</b>	<b>5,843.08</b>	<b>5,200.00</b>	<b>5,301.60</b>
Returned	172.30	1,205.76	903.92	0.00	-14.45

**Recent Developments:** Academic Grant fund code 632 is a state-funded grant that provides additional funding for English, mathematics, and biology intervention services for students at Lexington High School who have not passed or who are in danger of not passing MCAS. This grant enables the Lexington Public Schools to address the specific learning needs of students at Lexington High School to help them pass the MCAS exam. Passing the MCAS in English, math and science is a graduation requirement in Massachusetts.

**Current Challenges:** Unpredictability of continued funding from the state given the reduction that occurred in FY16 as noted above.

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** Should this state grant be eliminated or further reduced, the operating budget will have to assume the cost of this program or the program will be terminated and students will be unable to receive the extra hours of tutorial time required to succeed on MCAS.



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**On the Horizon:** There is no assurance from the state that this grant allocation will be continued. Undoubtedly, the opportunity this grant has provided to our struggling students who need the individualized support and attention in the areas of English Language Arts, Science, and Mathematics has allowed our district to achieve increasing numbers of students who achieve proficient and advanced scores on the 10<sup>th</sup> grade MCAS exam.



**Full-Day Kindergarten Enhancement (Implementation) Grant (701)**

Grant Manager: Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning

Funding Cycle: July 1 – June 30

Purpose: The purpose of this state-funded grant program is to support high quality educational programs for children in full-day kindergarten classrooms by: improving the quality of curriculum and classroom environment; providing continuity of curriculum across preschool, kindergarten, and grades one through three; and developing the other programmatic components of kindergarten listed below. (Full-day kindergarten is defined as a minimum of 5 instructional hours, 5 days/week, 180 days/school year.)

Priorities:

1. Enhance the quality of inclusive full-day classrooms to meet the needs of all children, including children with disabilities, and those from diverse cultural, economic, and linguistic backgrounds. The criteria for quality are those of the National Association for the Education of Young Children (NAEYC) accreditation standards for kindergarten. Maximum kindergarten class sizes of 20-24 children, with 1:10 to 1:12 staff-child ratios, are recommended for this program.

Districts are **required** to:

- a. plan, develop, and/or adapt curriculum based on how kindergarten children learn and use the *Kindergarten Learning Experiences* based on Massachusetts Curriculum Frameworks;
- b. ensure continuity of curriculum and assessment from preschool through grade 3;
- c. facilitate transitions of children and families between grade levels;
- d. pursue NAEYC accreditation or apply for a pilot program of approved alternatives;
- e. support and improve inclusion of children with disabilities in the regular classroom and support the education of English language learners; and
- f. employ instructional aides to decrease staff-child ratios.

Districts are **encouraged** strongly to enhance quality by one or more of the following:

- g. support teachers, instructional aides, and special education staff to work effectively together to develop and implement integrated curriculum and differentiated instruction;
- h. support and improve family involvement;
- i. provide effective professional development;
- j. add materials/supplies to support the curriculum, differentiated instruction, etc.; and
- k. implement authentic, research-based assessment systems to document



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- children's progress and to plan and evaluate curriculum effectiveness.
2. Continue the work of the **Early Childhood/Early Elementary Curriculum Committee** to:
    - a. develop and implement kindergarten curriculum and ongoing assessment system;
    - b. work with the School Readiness Committee to align curriculum and assessment with the *Guidelines for Preschool Learning Experiences*, the *Kindergarten Learning Experiences*, and the Massachusetts Curriculum Frameworks; and
    - c. develop ways to strengthen family involvement in the program and curriculum.
  3. Continue the work of the district-wide **School Readiness Committee** to plan and oversee this program, address school readiness issues in the district, and establish and maintain linkages and collaboration among public and private preschool and kindergarten programs, school committees, the Community Partnerships for Children Council and/or other relevant early childhood councils, after-school and out-of-school-time programs, family support, and other related organizations in the community.

A joint School Readiness and Curriculum Committee may be established provided that a district can demonstrate the ability of the group to accomplish the required tasks and purposes.

**Eligibility:** All districts awarded a *Quality Full-Day Kindergarten Grant* are eligible to apply for funding for all classrooms that will be in operation in the next school year. If classrooms are closed or revert to part-time, the amount should be reduced accordingly.

All districts awarded a *Transition to Full-Day Kindergarten Grant* are eligible to apply for the number of full-day classrooms opening in the next school year. The number of full-day classrooms that already existed without grant funding should be noted on the eligibility sheet but should not be included in the initial eligibility amount.

Districts that received kindergarten funds transferred from the *Community Partnerships for Children (CPC)* are eligible to receive the same amounts they received previously.

**Funding:** Pending final approval and appropriation in the state budget, approximately **\$30,000,000** is expected to be available for Quality grants. Each district may apply for up to \$7,500 and/or \$14,900 per full-day kindergarten classroom, based on the following categories (and/or be eligible for the same amount of supplemental funding originating with the CPC program).

- a. Classrooms in which the grant will fund a .5 Full Time Equivalent (FTE) or at least the same FTEs for a kindergarten teacher's and/or instructional aide's salary are eligible for up to \$14,900 per classroom. Positions that have been supported by district funds prior to the Quality Full-Day Kindergarten grant program cannot be funded through this grant (i.e., no supplanting).





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- b. Classrooms in which the district is not planning to pay for kindergarten teachers' and/or instructional aides' salaries with the grant may apply for up to \$7,500 per classroom.
- c. **Multi-age classrooms:** Pro-rate based on the proportion of kindergarten-eligible children in the classroom. For example, in a classroom in which 50% of children are kindergarten-eligible, the district could apply for 50% of the total eligibility amount for that classroom, depending on whether staff fit into category *a* or *b* (above).

**Fund Use:** Funds may be used for salaries and stipends; substitutes; professional development; partial tuition for college courses for instructional aides; teacher mentors, coaches, or other technical assistance; consultants and specialists (e.g., music, art, inclusion, etc. not already supported by the district or required by children's IEPs); activities and supplies related to grant priorities, including accreditation. Adaptive equipment or special education services required by IEPs may **not** be funded. Grant funds are intended to supplement and not supplant local, state, and/or federal funding. Stipends for preschool, part-time kindergarten and first- to third-grade staff are allowed if they are related to the Committees' meetings and activities, and for appropriate professional development.

**Project Duration:** 7/1/2008 – 6/30/2016  
**Program Unit:** Office of Elementary School Services

**Staffing History:**

	Actual FY13 25355940	Actual FY14 25355940	Actual FY15 25358015	Budgeted FY16 25358016	Projected FY17 25358017
<b>Staffing</b>					
Teachers	1	1	0	0	0
NONB Paraprofessionals	7.2	7.6	8.4	6.24	6.24
<b>Total</b>	8.2	8.6	8.4	6.24	6.24



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**Budget History:**

	Actual FY13 Cash Flow 25357940	Actual FY14 Cash Flow 25385014	Actual FY15 Cash Flow 25358015	Budgeted FY16 25358016	Projected FY17 25358017
<b>Revenue</b>					
Grant Award	233,666.00	233,666.00	227,000.00	177,440.00	177,440.00
9C Cuts covered by Operating Budget			-49,560.00		
<b>Total Projected Revenue</b>	<b>233,666.00</b>	<b>233,666.00</b>	<b>177,440.00</b>	<b>177,440.00</b>	<b>177,440.00</b>
<b>Expenses</b>					
Salary & Wages					
Administrator					
Prof Staff/Teachers	53,125.00	58,314.88	0.00		0.00
Support Staff /10 month Sec.	183,692.12	175,351.12	177,440.00	177,440.00	180,988.80
<b>Total Salary &amp; Wages</b>	<b>236,817.12</b>	<b>233,660.00</b>	<b>177,440.00</b>	<b>177,440.00</b>	<b>180,988.80</b>
<b>Operating Expenses</b>					
Consultants	0.00	0.00	0.00	0.00	0.00
Supplies & Materials	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00
<b>Total Operating Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenses</b>	<b>236,817.12</b>	<b>233,660.00</b>	<b>177,440.00</b>	<b>177,440.00</b>	<b>180,988.80</b>
Returned	3,151.12	6.00	0.00	0.00	
Balance	0.00	0.00	0.00	0.00	-3,548.80

**Recent Developments:** The Full Day Kindergarten Implementation Grant is a state-funded continuation grant to supplement the local district budget in the area of salaries for kindergarten classroom assistants, as required by this grant. There was a reduction of \$49,560 as a result of 9c cuts in FY15. The FY16 FDK grant was funded at last year's reduced level of only \$177,440. Given the uncertain economic climate, it is difficult to predict funding levels for FY17. There is a risk of possible elimination of the grant. This grant currently supports the district in state allocations based on the number of full-day Kindergarten classrooms offered. The district currently has 23 Kindergarten classrooms in the FY16 academic year. As predicting Kindergarten enrollments for the subsequent year is most difficult due to what has been referred to by the Enrollment Working Group (EWG) as the "August Surprise," we anticipate that there "may" be one additional section of Kindergarten in FY17.

**Current Challenges:** The unknown factor is whether or not the state will continue to be able to fund this grant. At this point in time, continued funding of all currently state supported grants will depend on the governor's budget and final approval.



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The current challenge will be how we meet with this potential loss of funds. In FY13, the School Committee, with the support of the Town, eliminated the tuition fee for Full-Day Kindergarten. Our Full-Day Kindergarten program has been operating without tuition for three years now. The grant award supports most of the salaries of the Kindergarten Aides who work 18 hours per 5 day school week.

**On the Horizon:** If the grant (701) is not funded in the FY17 grants award cycle, the district would need to assume the cost of the Kindergarten aides' salaries, which is approximately \$177,000.



# **LOCAL GRANTS & PRIVATE FUNDING**



## **LEXINGTON EDUCATION FOUNDATION GRANTS**

Since 1991, Lexington Education Foundation Grants have funded professional development as well as dynamic classroom and curriculum projects, encouraging teachers to transform their classrooms and their teaching with new and exciting ways for students to learn. Lexington Education Foundation Grants come in all different sizes, from the small grant piloting an idea in a single classroom to the large grant implementing a system-wide program.

The Lexington Public Schools receives the benefit of three separate grant programs.

1. School Community Grants
2. Fellowship Grants
3. Program Grants

Each are outlined in the separate sections. The Lexington Public School faculty and staff are very appreciative of the support provided by the Lexington Education Foundation and their grant program.



## **SCHOOL COMMUNITY GRANTS**

- Grant Manager:** Principals  
Administrator: Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning
- Funding Cycle:** November 1 through August 31
- Purpose:** The LEF created the School Community Grant Program to encourage, support, and enable creative educational initiatives developed by each individual school community. Each school must generate its grant request through a collaborative process with the school faculty and may also discuss proposals with the School Council, PTA, or other relevant parties. LEF School Community Grants are intended to provide a funding source for smaller-scale proposals to be implemented during the current academic year. Applications for these grants will be considered in November to enable the quick implementation of these ideas during the school year.
- Priorities:** School Community Grants (SCG) fund smaller-scale creative educational initiatives or community-building activities within each school.
- Eligibility:** SCGs are community-driven; each school works collaboratively to determine how it can best use the money to ensure the greatest impact among its students.
- Funding:** For each school year, LEF determines the total amount available for School Community Grants. Their current funding structure is as follows;
- Each **Elementary School** may apply for up to \$5,250 in School Community Grants.
  - Each **Middle School** may apply for up to \$7,500 in School Community Grants.
  - **Lexington High School** may apply for up to \$11,250 in School Community Grants.



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Fund Use: Each school will have the opportunity to apply for School Community Grants to support or foster the following:

- Community-building educational activities within each school in the form of a school-wide project, program, or special speaker
- Strategic programs or initiatives targeted to address a unique situation or need facing the school as a whole or some component of the school (for example, a particular grade, classroom, population, or subject area)
- The purchase of materials and equipment necessary to enable clearly defined educational initiatives, such as a software program as part of a differentiated learning initiative
- Professional development activities that will have immediate classroom applications, including conference and educational collaboration activities for faculty and staff, such as bringing seminars or experts to the school
- The replication, in the applying school, of a program previously funded by LEF in a different school.

**What is not eligible for funding?**

The following items or activities are not eligible for funding under the School Community Grant Program:

- Salaried positions
- Capital acquisitions, for example, photocopiers, computers, construction or building projects
- Building or equipment maintenance, for example, repairs or renovation
- Equipment, programs or services that are part of the operating budget or funds to replace equipment, programs, or services that have been cut from the operating budget
- Basic supplies, for example, paper, pens, toner
- Hospitality costs, for example, entertainment, food, or beverages



**Bowman School Community Grant**

Grant Manager: Mary Anton-Oldenburg, Principal

**Budget History:**

	Actual FY13 Cash Flow 26390102	Actual FY14 Cash Flow 26390102	Actual FY15 Cash Flow 26390102	Budgeted FY16 26390102	Projected FY17 26390102
<b>Revenue</b>					
Grant Award	2,500.00	9,100.00	7,000.00	5,250.00	
Prior Year Balance	92.10	2,100.00	1,200.27		
<b>Total Projected Revenue</b>	<b>2,592.10</b>	<b>11,200.00</b>	<b>8,200.27</b>	<b>5,250.00</b>	
<b>Expenses</b>					
Operating Expenses					
Consulting		7,040.23	3,189.80		
Supplies/Materials	492.10	2,959.50	898.50		
Textbooks			3,864.04		
Other Costs					
Returned to LEF			247.93		
<b>Total Operating Expenses</b>	<b>2,100.00</b>	<b>9,999.73</b>	<b>8,200.27</b>	<b>0.00</b>	
<b>Projected Final Balance</b>	<b>2,100.00</b>	<b>1,200.27</b>	<b>0.00</b>	<b>5,250.00</b>	

**Recent Developments:** The Community Grant is used to fund innovative programs and interventions at Bowman School, and to provide materials and funding for important professional learning initiatives.

**Current Challenges:** None

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** We anticipate that we will continue to use the funds for PD materials and opportunities for staff and for innovation in intervention.

**On the Horizon:**





**Bridge School Community Grant**

Grant Manager: Meg Colella, Principal

**Budget History:**

	Actual FY13 Cash Flow 26390203	Actual FY14 Cash Flow 26390203	Actual FY15 Cash Flow 26390203	Budgeted FY16 26390203	Projected FY17 26390203
<b>Revenue</b>					
Grant Award	2,500.00	7,000.00	7,000.00	5,250.00	
Prior Year Balance	2,438.24	109.40	0.25		
Transfers/Adjustments					
<b>Total Projected Revenue</b>	<b>4,938.24</b>	<b>7,109.40</b>	7,000.25	5,250.00	0.00
<b>Expenses</b>					
Operating Expenses					
Stipends					
Consulting	2,436.00	6,999.75	3,000.00		
Supplies/Materials	2,392.84				
Textbooks					
Other Costs					
Returned to LEF		109.40	4,000.25		
Total Operating Expenses	4,828.84	7,109.15	7,000.25		
<b>Projected Final Balance</b>	<b>109.40</b>	<b>0.25</b>	<b>0.00</b>	<b>5,250.00</b>	<b>0.00</b>

**Recent Developments:** The Bridge School Community Grant 2015/2016 was utilized to acquire a singer/songwriter to work with the Bridge staff and students to create a school theme song consistent with the PBIS program that we have implemented. We were able to accomplish all expectations and goals of our 2014-2015 School Community Grant. Our goal was to develop and produce a school song. Songwriter Gene Stammel worked with all grade levels to get input on the school song. He also worked with a smaller group of students across the grade levels to write the song. These students were involved in recording the CD that was distributed to all classrooms. Each grade level was involved in smaller assemblies to learn the school song. Finally, we were able to sing the song as a school at our last All School Morning Meeting of the year.

**Current Challenges:** NA

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** NA



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**On the Horizon:**

Bridge School proposes use of the School Community Grant in conjunction with funds raised during our three 50<sup>th</sup> Anniversary Events to design and construct an outdoor classroom. All students and staff of Bridge School, as well as the Bridge Community, will benefit from the outdoor classroom.

An outdoor classroom will meet the needs of students, staff, and the community by having a structured but open space to extend curriculum and learning opportunities. An outdoor classroom will allow teachers to expand their teaching skills and incorporate concepts and objectives reflective of an outdoor environment. Teaching in a natural environment will support hands-on learning. A consistent outdoor location to meet will allow students to observe seasonal and man made changes over time, to see human impact on the environment, and the role of natural changes impacting plants and animals. The Big Backyard Program will use the classroom to gather before and after grade level walks for sharing and discussing.

A natural setting can also work as inspiration for creative projects in all content areas. Having a natural setting can spark creativity; enhance art projects, journal articles, and poems. It can provide real life examples for creating math problems, taking and using measurements, and studying slope. The outdoor classroom offers yet another setting to teach and practice social skills.

Our intent is to design a welcoming, handicap accessible, outdoor space for members of the school, or for members of the community to use outside of the school day. Organizations such as LexFun can use the space to organize the summer kindergarten play-date. METCO Family Friends can use the space for their larger gatherings including the beginning of the year and end of the year pizza parties. The classroom would be available for PTA functions and meetings.

The funds will be used for the design and construction of this outdoor space. Overall the goal is to enhance student learning in academic and pro-social curriculum, strengthen our positive school culture, and enrich our school and neighborhood community through the development of an outdoor classroom.



**Estabrook School Community Grant**

Grant Manager	Sandra Trach, Principal
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**Budget History:**

	Actual FY13 Cash Flow 26390304	Actual FY14 Cash Flow 26390304	Actual FY15 Cash Flow 26390304	Budgeted FY16 26390304	Projected FY17 26390304
<b>Revenue</b>					
Grant Award	2,500.00	<b>7,000.00</b>	7,000.00	5,250.00	
Prior Year Balance	2,500.00	<b>280.67</b>	3,342.00		
Transfers/Adjustments	280.67				
<b>Total Projected Revenue</b>	<b>5,280.67</b>	<b>7,280.67</b>	<b>10,342.00</b>	<b>5,250.00</b>	<b>0.00</b>
<b>Expenses</b>					
Operating Expenses					
Consulting	2,500.00	<b>3,774.88</b>	7,000.00		
Supplies/Materials	2,131.50	<b>163.79</b>	3,342.00		
Textbooks					
Other Costs					
Returned to LEF	368.50	<b>3,342.00</b>			
<b>Total Operating Expenses</b>	<b>5,000.00</b>	<b>7,280.67</b>	<b>10,342.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Projected Final Balance</b>	<b>280.67</b>	<b>7,280.67</b>	<b>0.00</b>	<b>5,250.00</b>	<b>0.00</b>

**Recent Developments:** In FY 15, Estabrook School used the School Community Grant to increase staff knowledge of Autism, in order to improve knowledge, understanding and instruction in this area. Estabrook Faculty and Staff also studied Mental Health Literacy in to improve awareness, understanding and school supports. A two-part educational evening on student stress was held for parents and the community, led by an expert child psychologist.

Estabrook also had signage created in Chinese to welcome families to the school. Estabrook continues to frame historical memorabilia, in an effort to preserve the school's historical photos and items.

**Current Challenges:** Historical memorabilia framing and preservation continues in FY 17.

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** Estabrook School proposes using the current School Community Grant to engage in an instructional technology project called "flat learning," whereby classrooms and schools learn virtually from one another through technology tools that promote electronic communication and learning within the district and beyond.

**On the Horizon:** Estabrook plans to implement the flat learning project initially within Lexington Public Schools, and in the future, beyond our geographical region.



**Fiske School Community Grant**

Grant Manager: Thomas Martellone, Principal

**Budget History:**

	Actual FY13 Cash Flow 26390405	Actual FY14 Cash Flow 26390405	Actual FY15 Cash Flow 26390405	Budgeted FY16 26390405	Projected FY17 26390405
Grant Award	2,500.00	7,000.00	7,000.00	5,250.00	
Prior Year Balance	43.44	368.50	7,000.00		
Transfers/Adjustments					
<b>Total Projected Revenue</b>	<b>2,543.44</b>	<b>7,368.50</b>	<b>14,000.00</b>	<b>5,250.00</b>	<b>0.00</b>
<b>Expenses</b>					
<b>Salary &amp; Wages</b>					
Stipends		368.50			
<b>Operating Expenses</b>					
Consulting	2,174.94		14,000.00		
Supplies & Materials					
Consultants					
Textbooks					
Other Costs					
Returned to LEF					
<b>Total Operating Expenses</b>	<b>2,174.94</b>	<b>368.50</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Projected Final Balance</b>	<b>368.50</b>	<b>7,000.00</b>	<b>0.00</b>	<b>5,250.00</b>	<b>0.00</b>

**Recent Developments:** Funds from the 2015-2016 grants were requested to support student literacy through the purchase of books in our school wide book closet. The district has been working on purchasing books to support all students in grades K-5 and Fiske requested to use funds to purchase additional books. This will enhance the overall learning experience for students as they will have additional texts to read in both groups directed by the teacher and individually. The 2015-2016 grant will be in the amount \$5,250.00.

**Current Challenges:** None

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** None

**On the Horizon:** None



**Harrington School Community Grant**

Grant Manager: Elaine Mead, Principal

**Budget History:**

	Actual FY13 Cash Flow 26390508	Actual FY14 Cash Flow 26390508	Actual FY15 Cash Flow 26390508	Budgeted FY16 25390508	Projected FY17 25390508
Grant Award	2,500.00	7,000.00	7,000.00	5,250.00	
Prior Year Balance	132.60	466.85	0.00	5,507.02	
Enc Carry Over			477.70		
<b>Total Projected Revenue</b>	<b>2,632.60</b>	<b>7,466.85</b>	<b>7,477.70</b>	<b>10,757.02</b>	<b>0.00</b>
<b>Expenses</b>					
Operating Expenses					
Consulting	832.60	5,986.85	1,424.00		
Supplies	1,333.15	1,480.00	546.68		
Textbooks					
Other Costs					
Returned to LEF			5,507.02		
Total Operating Expenses	2,165.75	7,466.85	7,477.70	0.00	0.00
<b>Projected Final Balance</b>	<b>466.85</b>	<b>0.00</b>	<b>0.00</b>	<b>10,757.02</b>	<b>0.00</b>

**Recent Developments:**

This grant supports our implementation plan for our School Improvement Goal: If we increase student pro-social behavior and resiliency, and reduce sources of unhealthy student stress, then student academic performance and well-being will improve. Each year this grant supports the unfunded area of social and emotional learning. Professional development will be provided; materials and books will be purchased.

**Current Challenges:** None

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:**

We depend on this grant to support our pro-social goals. There are no other funding sources to support this work.

**On the Horizon:** None



**Hastings School Community Grant**

Grant Manager: Louise Lipsitz, Principal

**Budget History:**

	Actual FY13 Cash Flow 26390609	Actual FY14 Cash Flow 26390609	Actual FY15 Cash Flow 26390609	Budgeted FY16 26390609	Projected FY17 26390609
<b>Revenue</b>					
Grant Award	2,500.00	7,000.00	7,000.00	5,250.00	
Prior Year Balance	1,080.39	1,968.85	670.96		
Transfers/Adjustments			3,779.04		
<b>Total Projected Revenue</b>	<b>3,580.39</b>	<b>8,968.85</b>	<b>11,450.00</b>	<b>5,250.00</b>	<b>0.00</b>
<b>Expenses</b>					
Operating Expenses					
Stipends					
Consulting	1,611.54	4,100.00	6,800.00		
Supplies & Materials		4,197.89	2,423.25		
Textbooks					
Other Costs					
Returned to LEF			2,226.75		
<b>Total Operating Expenses</b>	<b>1,611.54</b>	<b>8,297.89</b>	<b>11,450.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Projected Final Balance</b>	<b>1,968.85</b>	<b>670.96</b>	<b>0.00</b>	<b>5,250.00</b>	<b>0.00</b>

**Recent Developments:**

The LEF School Community Grant for FY16 has been approved for \$5,200.00. Hastings School plans to utilize the funds for two purposes. First, we plan to participate in a pilot composting initiative with two other K-5 buildings, should funding be available for the project. The remaining money will be dedicated to finalizing the We Are Hastings Project to create a book for every family in honor of our community and its celebration of the 60<sup>th</sup> birthday of the Hastings School.

**Current Challenges:** None

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** To be determined based on allocation from LEF.

**On the Horizon:** Continue using funds for initiatives that impact the entire school community.



**Clarke Middle School Community Grant**

Grant Manager: Anna Monaco, Principal

**Budget History:**

	Actual FY13 Cash Flow 26390821	Actual FY14 Cash Flow 26390821	Actual FY15 Cash Flow 26390821	Budgeted FY16 26390821	Projected FY17 26390821
<b>Revenue</b>					
Grant Award	5,000.00	10,000.00	10,000.00	7,500.00	
Prior Year Balance		153.83			
Transfers/Adjustments			246.14		
<b>Total Projected Revenue</b>	<b>5,000.00</b>	<b>10,153.83</b>	<b>10,246.14</b>	<b>7,500.00</b>	<b>0.00</b>
<b>Expenses</b>					
Operating Expenses					
Consulting		153.83			
Supplies & Materials	4,846.17	9,753.86	10,000.00		
Textbooks					
Other Costs					
Returned to LEF			246.14		
<b>Total Operating Expenses</b>	<b>4,846.17</b>	<b>9,907.69</b>	<b>10,246.14</b>	<b>0.00</b>	<b>0.00</b>
Return to LEF					
<b>Projected Final Balance</b>	<b>153.83</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>0.00</b>

**Recent Developments:** In FY16, the Lexington Education Foundation Community Grant of \$10,000 was used to fund a full day of Project Adventure for all 6<sup>th</sup> graders at Clarke. Project Adventure planned an entire day for students in order for them to build community, get to know each other, experience teamwork and collaboration through challenge by choice and problem solving. This was an extremely successful day and allowed teachers, staff and students to carry their experiences with Project Adventure throughout the school year.

**Current Challenges:** N/A

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** N/A

**On the Horizon:** Our FY16 School Community Grant was approved and we have used the money to fund the software that we are using for our Pilot WIN block Schedule. This year we changed our schedule to include school-wide WIN blocks three days a week. WIN blocks are used for intervention, enrichments throughout the building. The software enables staff to schedule students for a variety of offerings from yoga to quiet work time with a teacher.



**Diamond Middle School Community Grant**

Grant Manager: Anne Carothers, Principal

**Budget History:**

	Actual FY13 Cash Flow 26390922	Actual FY14 Cash Flow 26390922	Actual FY15 Cash Flow 26390922	Budgeted FY16 26390922	Projected FY17 26390922
Grant Award	5,000.00	10,000.00	10,000.00	7,500.00	
Prior Year Balance	2,436.73	-1,980.36	200.00		
Transfers/Adjustments	288.57	*1,980.36			
<b>Total Projected Revenue</b>	<b>7,725.30</b>	<b>10,000.00</b>	<b>10,200.00</b>	<b>7,500.00</b>	<b>0.00</b>
<b>Expenses</b>					
Operating Expenses					
Consulting	7,542.96	9,800.00	9,550.00		
Supplies & Materials	1,409.30		200.00		
Textbooks	753.40				
Other Costs					
Returned to LEF			450.00		
<b>Total Operating Expenses</b>	<b>9,705.66</b>	<b>10,000.00</b>	<b>10,200.00</b>	<b>0.00</b>	<b>0.00</b>
*Money re-granted from LEF from prior year					
<b>Projected Final Balance</b>	<b>-1,980.36</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>0.00</b>

**Diamond Community Building for Grade Six Staff and Students & “Enriching Students” Software Pilot**

**Recent Developments:**

Diamond used the LEF School Community Grant awarded for FY16 for two different purposes. The first was to bring ImprovBoston to Diamond to work with all grade six students and their team teachers. Each team attended an interactive performance in September titled “The 4 C’s”; this performance highlighted the importance of creativity, collaboration, communication and critical thinking. It was a wonderful community-building event, welcoming students to their middle school experience and to our expectations for them.

We used another part of the grant to purchase “Enriching Students” software. This software is supporting our ICE & TIE pilot, by allowing us to schedule students flexibly into their ICE or TIE blocks. These blocks provide extra enrichment or support to all Diamond students on a weekly basis.





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**Current Challenges:**

The ImprovBoston event was a real success. A future challenge will be to find funding to repeat this event in the future. This will be a similar challenge, if we find that the "Enriching Students" software does work well to support ICE & TIE block scheduling; it is too early to know about its usefulness right now.

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:**

We will need to find a funding source for both purposes, if we decide to bring back ImprovBoston and to continue using "Enriching Students" software.

**On the Horizon:**

We will be gathering information on the effectiveness of both the ImprovBoston event and the "Enriching Students" software. This information will inform our future use of either.



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**Lexington High School Community Grant**

Grant Manager: Laura Lasa, Principal

**Budget History:**

	Actual FY13 Cash flow 26391031	Actual FY14 Cash Flow 26391031	Actual FY15 Cash Flow 26391031	Budgeted FY16 26391031	Projected FY17 26391031
<b>Revenue</b>					
Grant Award	7,500.00	15,000.00	15,000.00	11,250.00	
Prior Year Balance	7,500.00	12,293.60	8,995.38	2,230.00	
Transfers/Adjustments		2,706.40			
<b>Total Projected Revenue</b>	<b>15,000.00</b>	<b>30,000.00</b>	<b>23,995.38</b>	<b>13,480.00</b>	<b>0.00</b>
<b>Expenses</b>					
Salary & Wages					
Stipends		9,663.94	5,719.59		
Operating Expenses					
Consulting			8,000.00		
Supplies & Materials		11,340.68			
Textbooks					
Other Costs					
Returned to LEF			8,045.79		
Total Operating Expenses	0.00	21,004.62	21,765.38	0.00	0.00
<b>Projected Final Balance</b>	<b>15,000.00</b>	<b>8,995.38</b>	<b>2,230.00</b>	<b>13,480.00</b>	<b>0.00</b>

**Recent Developments:** The LEF Community Grant money for 2014-2015 was increased to \$15,000 per year. The funds were used to address Grief and Loss protocols at the high school, including a guest lecturer and training sessions (Maria Trozzi); the funds also supported a summer workshop to draft Grade Level Targets for self-advocacy, communication, and resiliency skills. \$13,845.00 of the allotted grant was used.

On November 1, 2015, we submitted a School Community Grant request for \$7,475.00 to fund a full-day Challenge Day program and a summer workshop to develop a “Be the Change” interdisciplinary program.

**Current Challenges:** None

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** None

**On the Horizon:** This ongoing process will necessitate the use of these funds annually.



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# PROGRAM GRANTS



**Lexington Public Schools**  
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**LEF PROGRAM GRANTS 2016**

Program Grant Name	Grantee	Munis Number	Grant Amount
District-wide Summer Workshops	Carol Pilarski	<b>26367200</b>	\$50,000
Pronunciation in the LHS Curriculum	Beckie Rankin	<b>26367331</b>	\$5,225
LHS R&D/MakerSpace	Jeffrey Harris	<b>26367431</b>	\$5,000
Elementary Afterschool Robotic Program	Jeffrey Harris	<b>26367531</b>	\$10,720
Artist-in-Residence: Monsieur Brice Kapel*	Christine Goulet	<b>26367622</b>	\$9,554
New Hampshire Literary Institutes Summer 2015 - The Art of Teaching Grammar	Tami Hancock	<b>26367722</b>	\$6,492
Using Stem to Motivate. Creating a Mobile Maker Space to teach Robotics	Chris Carter	<b>26367822</b>	\$14,874
The Newcomer Project	Catherine Murphy	<b>26367905</b>	\$10,329
Unfailing Care for the Student with Diabetes in LPS	Karen Palm	<b>26368004</b>	\$1,880
Sensory Based Reinforcer Library (SBRL)	Deidre Dascoli	<b>26368105</b>	\$14,138
Positive Behavior Intervention and Support (PBIS) in Action across the Hastings School	Louis Lipsitz	<b>26368209</b>	\$6,968
Developing our 21st Century Learning Space: iPads into the School Library	Laura Szaro	<b>26368308</b>	\$9,955
Developmental Learning Program Curriculum Mapping	Elizabeth Parkinson	<b>26368408</b>	\$3,315
Expanding Curriculum & Cultural Proficiency: Meeting the Needs of all Students in the 21st Century	Anna Monaco	<b>26399421</b>	\$10,035



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**LEF PROGRAM GRANTS 2015**

Program Grant Name	Grantee	Munis Number	Grant Amount
District Summer Workshops	Carol Pilarski	26368500	\$50,000.00
Align Grammar Inst to Imp Student Writing	Christen Walters	26368631	\$9,180.00
American History Sourcebook	Larry David	26368731	\$5,100.00
3D Printing to Enhance Engineering Program	Dan Abromovich	26368831	\$7,455.00
Google Drive Resource Repository for Taking Students Abroad	Rebekah Bray	26368931	\$5,610.00
Independent Reading for 7th Grade Class	Danielle Levy	26369022	\$1,200.00
Harnessing Student Inquiry in the Soc Studies Class	Mary Barry	26369122	\$8,800.00
iPads in the Middle School Art Curr	Sean Hagan	26369231	\$24,950.00
Teaching all Kinds of Minds	Anne Carothers	26369322	\$9,125.00
Help for Non-Struggling and Struggling Readers: Expanding Reading Options and Interests	Cecelia Vosland	26369422	\$500.00
Developing Social and Academic Language Skills of ELL with iPads	Julia Hendrix	26369508	\$7,016.00
Bringing the World into the Library in Real Time using iPad Airls	Melinda Loof	26369602	\$6,524.00
Estabrook LEED Science Curr Dev	Karen McCarthy	26369704	\$5,610.00
iPads for Estabrook Homeless Students	Heather Kramer	26369804	\$6,823.00
Helping All Language Learners	Chris Cavatorta	26369903	\$6,628.00



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**LEF PROGRAM GRANTS 2014**

<b>Program Grant Name</b>	<b>Grantee</b>	<b>Munis Number</b>	<b>Total Grant Amount</b>
District Summer Workshops	Carol Pilarski	26368500	\$50,000.00
Align Grammar Inst to Imp Student Writing	Christen Walters	26368631	\$9,180.00
American History Sourcebook	Larry David	26368731	\$5,100.00
3D Printing to Enhance Engineering Program	Dan Abromovich	26368831	\$7,455.00
Google Drive Resource Repository for Taking Students Abroad	Rebekah Bray	26368931	\$5,610.00
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iPads in the Middle School Art Curriculum	Sean Hagan	26369231	\$24,950.00
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Estabrook LEED Science Curriculum Development	Karen McCarthy	26369704	\$5,610.00
iPads for Estabrook Homeless Students	Heather Kramer	26369804	\$6,823.00
Helping All Language Learners	Chris Cavatorta	26369903	\$6,628.00



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**LEF PROGRAM GRANTS 2013**

<b>Program Grant Name*</b>	<b>Grantee*</b>	<b>Munis Number</b>	<b>Total Grant Amount*</b>	<b>Paid Direct</b>	<b>Net to Town</b>
21st Century Backpacks	T Plati	26392831	\$58,040.00	\$0.00	\$58,040.00
iPads for Elem Class	K Baranofsky	26392903	\$25,165.00	\$0.00	\$25,165.00
Smart Response Clickers	M Carter	26393005	\$8,850.00	\$0.00	\$8,850.00
iPads to Supp Diff Inst	B McCall	26393109	\$13,140.00	\$0.00	\$13,140.00
Interactive Sci with iPads	V Franks	26393222	\$44,240.00	\$0.00	\$44,240.00
LHS Writing Guide	E Crowell	26393331	\$10,150.00	\$0.00	\$10,150.00
Literacy Coach & Whole	KatMcCarthy	26393440	\$14,620.00	\$0.00	\$14,620.00
Big Backyard	KarMcCarthy	26393540	\$5,825.00	\$0.00	\$5,825.00
Local Lexington Big Back	KarMcCarthy	26393640	\$3,230.00	\$0.00	\$3,230.00
Read Live	S Visone	26393740	\$1,199.00	\$0.00	\$1,199.00
Summer Workshops	C Pilarski	26393840	\$50,000.00	\$0.00	\$50,000.00
All Politics is Local	M Mehler	26393940	\$9,273.00	\$0.00	\$9,273.00
9th Grade Math Units	S McClellon	26394031	\$6,000.00	\$0.00	\$6,000.00
Orchestrating Kids	J Leonard	26394131	\$5,000.00	\$0.00	\$5,000.00
Teenage Brain Inside Out	E Gimble	26394331	\$3,950.00	\$0.00	\$3,950.00
			\$258,682.00		\$258,682.00
<b>Carry-over</b>	<b>Grantee*</b>	<b>Munis Number</b>	<b>Total Grant Amount*</b>	<b>Paid Direct</b>	
Smart Response System	A Taddeo	26392404	\$860.00		
Foreign Language Titles	K Kishpaugh	26392505	\$43.42		
			\$903.42		





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**LEF PROGRAM GRANTS 2012**

<b>Program Grant Name</b>	<b>Grantee</b>	<b>Munis Acct Number</b>	<b>Grant Amount</b>	<b>Expended Directly</b>	<b>Net To Town</b>
Smart Tables For Primary Grades	Tom Plati	26389640	\$20,100.00	0.0	\$20,100.00
Interactive White Tables For Lhs	Tom Plati	26389731	\$64,150.00	0.0	\$64,150.00
Interactive White Tables For Elementary	Tom Plati	26389840	\$28,880.00	0.0	\$28,880.00
Smart Science At Diamond	Valerie Franks	26389922	\$20,100.00	0.0	\$20,100.00
LEF Step Program	Lisa Dahill	26391131	\$4,089.00	0.0	\$4,089.00
Creation Of Summer Workshop	Carol Pilarski	26391240	\$30,000.00	0.0	\$30,000.00
Membership To Primary Source	Carol Pilarski	26391340	\$9,500.00	0.0	\$9,500.00
Lexington Now And Then	Jane Hundley	26391440	\$10,480.00	0.0	\$10,480.00
LCP- Tools Of The Mind	Eliz Billings-Fouhy	26391540	\$8,900.00	0.0	\$8,900.00
Lex Symphony For 3rd Grade	Jeff Leonard	26391640	\$5,000.00	0.0	\$5,000.00
Project Adventure Training	Emmet O'Brien	26391722	\$13,292.00	0.0	\$13,292.00
Document Camera In English Dept	Amy Timmins	26391822	\$5,155.00	0.0	\$5,155.00
IPADS For ELL	Steven Flynn	26391921	\$12,306.00	0.0	\$12,306.00
Nook-Ereaders For Mid And High School	Carolyn Kelly	26392021	\$14,675.00	0.0	\$14,675.00
Expediting Science Fair Forms	Whitney Hagins	26392131	\$1,000.00	0.0	\$1,000.00
Install Science Grade Weather Monotor	Steve Wilkins	26392231	\$7,190.00	0.0	\$7,190.00
Brain Gym Kinesthetic Instruction	Cynthia Kimball	26392304	\$5,810.00	0.0	\$5,810.00
Implement Smart XE Devices In 4th Grade	Andrea Taddeo	26392404	\$4,772.00	0.0	\$4,772.00
Foreign Language Titles	Karen Kishpaugh	26392505	\$9,000.00	0.0	\$9,000.00
Social Thinking Curriculum	Karen Morin	26392609	\$4,584.00	0.0	\$4,584.00
Enhancing Mentor Training	Louise Lipsitz	26392709	\$2,250.00	0.0	\$2,250.00
<b>Carry Forward</b>					
Interactive Learning	Joan Yarmovsky	26388022	3720.18		3720.18



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**LEF PROGRAM GRANTS 2011**

<b>Program Grant Name</b>	<b>Grantee</b>	<b>Munis Account</b>	<b>Amount</b>	<b>Expended Directly</b>	<b>Net to Town</b>
Kindergarten Smart Tables	Tom Plati	26386810	\$10,835		\$10,835
Elementary White Boards	Tom Plati	26386910	\$21,539		\$21,539
ELL Survival Kits	Catherine Murphy	26387005	\$6,016		\$6,016
Orchestrating Kids	Jeffrey Leonard	26387110	\$5,000		\$5,000
Lexington Now and Then	Barbara Manfredi	26387210	\$6,850		\$6,850
Assistive Technology Toolkits	Rachel Kuberry	26387310	\$4,952		\$4,952
Guide to Graphic Organizers	Jaimie Tingle	26387404	\$3,918		\$3,918
Interactive Whiteboards	Steve Flynn	26387521	\$17,558		\$17,558
iPods in Foreign Language	Catherine brooks	26387621	\$11,438		\$11,438
Inter Mimio in Health Classes	Jane Smith	26387722	\$5,100		\$5,100
Student Interactivity in Social Studies	Howard Wolke	26387822	\$18,831		\$18,831
Document Cameras in English Classes	Rebecca Gruber	26387922	\$3,975		\$3,975
Interactive Learning in Foreign Language Classes	Joan Yarmovsky	26388022	\$33,758		\$33,758
Content Literacy in Grade 7	Meghan Giannetto	26388122	\$2,100		\$2,100
Integrating Engineering into Earth Science	Charlie Mixer	26388231	\$2,700		\$2,700
eInstruction in the MST Classrooms	Laura Smith	26388331	\$13,138		\$13,138
Mindfulness Strategies Initiative	Jennifer Wolfrum	26388440	\$6,000		\$6,000
Audio Book Collections	Lynette Allen	26388540	\$11,565		\$11,565
Primary Source Membership	Carol Pilarski	26388641	\$9,500		\$9,500
Summer Workshops	Carol Pilarski	26388740	\$30,000		\$30,000
LPSA	Phyllis Neufeld	26388840	\$21,000		\$21,000
			\$245,773		
Carry Forward					
Embracing Our Differences	Kristina Lieberman	26384504	\$2,814		\$2,814



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**LEF PROGRAM GRANTS 2010**

Program Grant Name	Grantee	Munis Account	Amount	Expended Directly	Net to Town
Language/Literacy Task Force	Rosanne Barbacano	26384202	\$ 5,434.00		\$ 5,434.00
Curricular Connections in the Sagam-Bowman Project	Mary Anton-Oldenburg	26384302	\$ 4,000.00		\$ 4,000.00
Bowman 5th Grade Classroom Smart Board	Matthew Studley	26384402	\$ 6,404.00		\$ 6,404.00
Embracing Our Differences	Kristina Lieberman	26384504	\$ 5,898.00		\$ 5,898.00
Personal Response System Project	Nish Dagley	26384608	\$ 11,500.00		\$ 11,500.00
Instruction for the Four Content Areas	Steven Flynn	26384721	\$ 18,736.00		\$ 18,736.00
Oral and Aural Achievement with iPods in Foreign Language	Catherine Brooks	26384821	\$ 10,486.00		\$ 10,486.00
Interactive Learning in World Language Classrooms	Christine Goulet	26384922	\$ 9,934.00		\$ 9,934.00
Web Sites and Whiteboards in Social Studies	Howard Wolke	26385022	\$ 15,180.00		\$ 15,180.00
Games for Algebra & Geometry Intervention	Norma Gordon	26385131	\$ 3,730.00	\$ 1,715.00	\$ 2,015.00
Concussion Screening for LHS Athletes	Eamonn Sheehan	26385231	\$ 3,225.00	\$ 750.00	\$ 2,475.00
Orchestrating Kids Through Classics	Jeff Leonard	26385331	\$ 5,000.00		\$ 5,000.00
Lexington Public Schools Academy	Phyllis Neufeld	26385431	\$ 21,000.00		\$ 21,000.00
Assistive Technology in the Developmental Learning Program	Dr. Beverly Hegedus	26385515	\$ 5,415.00		\$ 5,415.00
Your Greener Future	Fran Ludwig	26385615	\$ 3,098.00		\$ 3,098.00
Revisiting Big Backyard - Grade 5	Fran Ludwig	26385715	\$ 4,493.00		\$ 4,493.00
PLC's: Dr. Larry Anisworth	Carol Pilarski	26385815	\$ 7,000.00		\$ 7,000.00
Primary Source	Carol Pilarski	26385915	\$ 9,500.00		\$ 9,500.00
District-Wide Summer Workshops	Carol Pilarski	26386015	\$ 20,500.00		\$ 20,500.00
<b>Total Program Grants</b>			<b>\$ 170,533.00</b>	<b>\$ 2,465.00</b>	<b>\$ 168,068.00</b>
<b>Carry-Forward</b>					
Bowman Smart Board Project	Melinda Loof	26380202	\$ 2,543.00		



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<b>Program Grant Name</b>	<b>Grantee</b>	<b>Munis Account</b>	<b>Amount</b>	<b>Expended Directly</b>	<b>Net to Town</b>
Bowman School - Sagam School Partnership	Mary Anton-Oldenburg	26380302	\$ 4,350.00		
Revisiting the Big Backyard	Fran Ludwig	26381315	\$ 1,069.00		
Uniform Web Pages for School Libraries	Harriet Wallen	26381722	\$ 4,132.00		
<b>Total Program Grants – Carried Forward</b>			<b>\$ 12,094.00</b>		<b>\$ 12,094.00</b>



**Lexington Public Schools**  
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# PRIVATE GRANTS



**Citibank Fed Challenge Grant**

Grant Manager: Rachel LeComte, Social Studies Teacher at Lexington High School

Funding Cycle: Unknown

Purpose: Improving the teaching and learning of Economics and increase the number of students learning economic theory

Priorities: Increasing access to the curriculum and assist in student development of higher order thinking skills and application

Eligibility: High School Economics Teachers

Funding: Citibank Corporate provided grant to LHS

Fund Use: Primarily instructional materials

**Budget History:**

	Actual FY13 Cash Flow 25341831	Actual FY14 Cash Flow 25341831	Actual FY15 Cash Flow 25341831	Budgeted FY16 25341831	Projected FY17 25341831
<b>Revenue</b>					
Grant Award					
Prior Year Balance	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
Transfers					
<b>Total Projected Revenue</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
<b>Expenses</b>					
Total Operating Expenses	\$0.00	\$0.00			
Total Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Projected Final Balance</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>

**Recent Developments:** This grant provides valuable access to a variety of instructional materials in economic research, including on-line journals, white papers, books, field trips and business subscriptions. Such access allows students an opportunity to conduct comprehensive research, resulting in thesis-driven projects that are based on strong statistical and numerical evidence.

**Current Challenges:** None

**Significant Proposed Changes for Upcoming Fiscal Year and Budget Impact:** None

**On the Horizon:** None



**Vivian Burns Fiske Memorial**

Grant Manager: Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning

Funding Cycle:

Purpose: Funds used for Professional Development for any LESA member

Priorities:

Eligibility: LESA Administrative Assistants

Funding: Donations in memory of Vivian Burns, Administrative Assistant at Fiske Elementary School

Fund Use: Professional Development for LESA members

**Budget History:**

	Actual FY13 Cash Flow 25341105	Actual FY14 Cash Flow 25341105	Actual FY15 Cash Flow 25341105	Budgeted FY16 25341105	Projected FY17 25341105
Prior Year Balance	\$4,022.00	\$4,022.00	\$3,655.30	\$2,745.14	
Revenue			\$1,000.00		
<b>Total Projected Revenue</b>	<b>\$4,022.00</b>	<b>\$4,022.00</b>	<b>\$4,655.30</b>	<b>\$2,745.14</b>	<b>\$0.00</b>
<b>Expenses</b>					\$0.00
Prof Development	\$0.00		\$378.00		
Travel	\$0.00		\$522.16		
Seminars & Conferences	\$0.00	\$366.70	\$1,010.00		
<b>Total Expenses</b>	<b>\$0.00</b>	<b>\$366.70</b>	<b>\$1,910.16</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Projected Final Balance</b>	<b>\$4,022.00</b>	<b>\$3,655.30</b>	<b>\$2,745.14</b>	<b>\$2,745.14</b>	<b>\$0.00</b>

**Recent Developments:** The LEA Unit D professional development committee, in conjunction with the Administration determines necessary training and professional development opportunities for the academic year. The funding also supports requests to attend appropriate training outside of the district.

**Current Challenges:** None

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:** None

**On the Horizon:** Increased opportunities for Professional Development for LEA Unit D to promote collaboration and systemic thinking.





**Bowman Boston University Grants**

Fund Number: 25332102

Grant Manager: Mary Anton-Oldenburg, Principal, Bowman School  
 Funding Cycle: Yearly, cumulative  
 Purpose: To provide grants for innovative projects, PD and materials to Bowman Teachers and Administrators.  
 Priorities: To provide grant  
 Eligibility: Bowman Students  
 Funding: BU Consortium Grant  
 Fund Use: Bowman faculty and administration

**Budget History:**

	Actual FY13 Cash Flow 25332102	Actual FY14 Cash Flow 25332102	Actual FY15 Cash Flow 25332102	Budgeted FY16 25332102	Projected FY17 25332102
Grant Award	\$3,999.84	\$3,207.87	\$4,000.00	\$7,787.47	
Prior Year Balance	\$2,497.30	\$4,700.14	\$3,787.47		
Transfers/Adjustments					
<b>Total Projected Revenue</b>	<b>\$6,497.14</b>	<b>\$7,908.01</b>	<b>\$7,787.47</b>	<b>\$7,787.47</b>	<b>\$0.00</b>
<b>Expenses</b>					
Total Operating Expenses	\$1,797.00	\$4,120.54			
<b>Projected Final Balance</b>	<b>\$4,700.14</b>	<b>\$3,787.47</b>	<b>\$7,787.47</b>	<b>\$7,787.47</b>	<b>\$0.00</b>

**Recent Developments:** Grants awarded by the Trustees of Boston University to Bowman Teachers and Administration for Innovative projects, PD and materials.

**Current Challenges:** Program is under reorganization

**Significant Proposed Changes for Upcoming Fiscal Year and Budget Impact:** No funding anticipated this fiscal year, expected to resume in FY17

**On the Horizon:** None



**Harrington School Community Grant**

Grant Manager: Elaine Mead, Principal

**Budget History:**

	Actual FY13 Cash Flow 25332008	Actual FY14 Cash Flow 25332008	Actual FY15 Cash Flow 25332008	Budgeted FY16 25332008	Projected FY17 25332008
<b>Revenue</b>					
Grant Award	\$3,920.00	\$3,950.00	\$3,996.89		
Prior Year Balance	\$1,537.05	\$1,157.69	\$1,152.22	\$480.53	
Enc Carry Over		\$998.96	\$2,193.74		
<b>Total Projected Revenue</b>	<b>\$5,457.05</b>	<b>\$6,106.65</b>	<b>\$7,342.85</b>	<b>\$480.53</b>	<b>\$0.00</b>
<b>Expenses</b>					
Operating Expenses	\$4,299.36	\$4,954.43	\$6,862.32		
Total Operating Exp	\$4,299.36	\$4,954.43	\$6,862.32	\$0.00	\$0.00
<b>Projected Final Balance</b>	<b>\$1,157.69</b>	<b>\$1,152.22</b>	<b>\$480.53</b>	<b>\$480.53</b>	<b>\$0.00</b>

**Recent Developments:**

This grant supports our implementation plan for our School Improvement Goal: If we increase student pro-social behavior and resiliency, and reduce sources of unhealthy student stress, then student academic performance and well-being will improve. Each year this grant supports the unfunded area of social and emotional learning. Professional development will be provided; materials and books will be purchased.

**Current Challenges:** None

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:**

We depend on this grant to support our pro-social goals. There are no other funding sources to support this work.

**On the Horizon:** None



**CLOSED GRANTS - NONE**