



Lexington Public Schools
2019 Superintendent's Recommended Budget

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SUMMARY

Federal Grant Awards

Grant Name	FY15	FY16	FY17	FY18	FY19 Projected
Federal Special Education Entitlement (PI94-142), #240	1,547,887	1,567,873	1,636,440	1,656,588	1,656,588
Early Childhood Special Education Allocation, #262	40,067	40,075	41,255	38,884	38,884
Early Childhood Program Improvement	8,000	3,000	2,250	2,250	-
Special Education Entitlement: Program Improvement	51,219	53,340	53,340	-	-
Title I, Part A, # 305	151,166	172,031	167,680	142,528	142,528
Title II, Part A: Improving Educator Quality, # 140	85,482	86,504	84,824	84,428	84,428
Title III: English Language Acquisition And Academic Achievement Program For Limited English Proficient Students, #180	66,030	74,693	73,792	78,822	78,822
Title IV: Part A Student Support and Academic Enrichment	-	-	-	4,294	-
Total	1,949,851	1,997,516	2,059,581	2,007,794	2,001,250

State Grant Awards

Grant Name	FY15	FY16	FY17	FY18	FY19 Projected
METCO, #317	1,285,898	1,488,884	1,557,604	1,518,721	1,518,721
Essential School Health, #SCDPH29	116,440	129,005	116,440	112,799	112,799
Academic Support, #632	7,400	5,200	Grant Program Ended		
Full-Day Kindergarten Enhancement (Implementation) Grant (701)	177,440	177,440	Grant Program Ended		
Total	1,587,178	1,800,529	1,674,044	1,631,520	1,631,520



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FEDERAL GRANTS



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

Grant Manager: Ellen Sugita

Grant Manager: Ellen Sugita, Director of Special Education

Funding Cycle:

Federal Funding has recently been changed to allow for multi-year functionality. Year one of the grant is awarded as early as September 1 and runs from the date of approval through June 30. If needed, year two of the grant runs from July 1 through June 30. With approval from the Special Education Planning and Policy Development Office, districts have the opportunity to move funds from Year 1 into Year 2 with no break in service. As a result, grants are expended across two fiscal years and the need to apply for a carry forward grant for unexpended funds is eliminated. The DOE End of Year Report Requires reporting the actual spending through the end of the grant year.

Purpose:

Within the articulated priority of [Results-Driven Accountability](#) by the U.S. Department of Education's Office of Special Education Programs, the purpose of this federal special education 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:

1. 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;
2. ensure that the rights of children with disabilities and their parents are protected;
3. assist States, localities, educational service agencies, and Federal agencies to provide for the education of all children with disabilities;
4. assess and ensure the effectiveness of efforts to education children with disabilities.

(34 CFR § 300.1; authority: 20 U.S.C. § 1400(d).)

Funds available under this federal entitlement program are intended for use by districts in providing 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 ([M.G.L. c. 71B](#)) and regulations ([603 CMR 28.00](#)), and the Individuals with Disabilities Education Act - 2004 ([IDEA-2004](#)). When considering fund use, each school district should review results from its most recent Coordinated Program Review or Mid-Cycle Review.

Eligibility:

Funds are awarded to public school districts with approved [Special Education Program Plan Statements](#) based on an allocation formula that takes into account total school enrollment in both public and private elementary and secondary schools, and the number children living in poverty, as determined by the State in those same groups.

Please note that the ESE reserves the right to require that these funds be used to correct areas of identified noncompliance.



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Funding:

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

Funding is contingent upon availability. All dollar amounts listed are estimated/approximate and are subject to change. If more funding is to become available it will be distributed under the same guideline as listed in the initial RFP document.

Fund Use:

General Fund Use - All Districts

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.

IDEA also requires districts to designate federal funds to meet proportionate share obligations and expenditures for parentally placed private school students and home schooled students. Beginning in FY18, all districts must submit the required proportionate forms with the FY18 IDEA Part B (Fund Code 240) grant application. See [the ESE web page for more information about Proportionate Share Services for Students with Disabilities Enrolled by Their Parents in Private Schools](#). Review the Proportionate Share Calculation for School Year Expenditures [memo from Russell Johnson, State Director of Special Education](#).



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Staffing History:

FTE only	Actual FY15	Actual FY16	Actual FY17	Budgeted FY18	Projected FY19
Staffing					
ABA/BCBA	2.00	2.00	1.83	1.83	1.83
Classroom Teachers	8.30	8.30	0.00	0.00	0.00
Med/Therapy	1.80	1.80	0.00	0.00	0.00
Psychologist	1.15	1.80	0.00	0.00	0.00
Social Worker	1.00	0.90	0.00	0.00	0.00
Supervisor	2.00	2.00	0.00	0.00	0.00
Total	16.25	16.80	1.83	1.83	1.83

Budget History:

	Actual FY15 25370115	Actual FY16 25370116	Actual FY17 25370117	Budgeted FY18 2537018	Projected FY19 25370119
Expenses					
Salary & Wages					
ABA/BCBA	191,886	173,227	186,753	197,903	201,861
Classroom Teachers	663,416	649,929	-	-	-
Med/Therapy	169,711	142,493	-	-	-
Psychologist	93,789	83,966	-	-	-
Social Worker	86,753	84,880	-	-	-
Supervisor	197,843	314,900	130,333	-	-
MTRS Retirement	108,927	103,359	14,262	-	-
Total Salary & Wages	1,512,326	1,552,754	331,348	197,903	201,861
Operating Expense					
Contract Services	3,000	118,635	9,535	-	-
Supplies/Materials	73,908	3,520	-	-	-
Tuition Out Of District	-	-	1,599,651	1,458,685	1,454,726
Total Operating Expenses	76,908	122,155	1,609,187	1,458,685	1,454,726
Total Expenses	1,589,234	1,674,909	1,940,535	1,656,587	1,656,587

Expenses are reported for Grant Year not Fiscal Year

Recent Developments: In the past this grant has been used to supplement special education salaries, programs, funds for contracted services, consultants, and professional development activities. In FY17 it was anticipated that the grant would largely be used to support in-house salaries. However in light of recent changes to the federal regulations governing grants, the use of these federal funds was reevaluated. After consultation with ESE and the District's auditor, the District determined that starting with the FY17 grant, and going forward, funds will be used to pay for out-of-district tuitions and non-MTRS eligible staff who were previously on the grant. This change allows the District to reallocate approximately \$90,000-\$100,000 from MTRS payments to tuitions annually.



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Current Challenges: Various lines in the budget may look different because all special education salaries, programs, funds for contracted services, consultants, and professional development activities previously in the grant are moving to the operating budget. An additional line for grant funded tuition offsets will appear in the out-of-district tuition budget. Given the reallocation of grant funds to tuitions, the elimination of carry forward funds should be achievable.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: As stated in the “Recent Developments” section above, the funds are now being used to pay for out-of-district tuitions and non-MTRS eligible staff who were previously on the grant. The budget impact is an annual net gain of approximately \$90,000-\$100,000 that will no longer go to the MTRS but will be used towards payment of out-of-district tuitions. The FY19 budget assumes level funding for this grant.

On the Horizon: Level funded or decreased grant funds will cause a greater impact on future school District budgets.



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Early Childhood Special Education Allocation, #262

Grant Manager: Elizabeth Billings-Fouhy

Grant Manager: Elizabeth Billings-Fouhy, Director of Lexington Children's Place

Administrator: Ellen Sugita, Director of Special Education

Funding Cycle:

Federal Funding has recently been changed to allow for multi-year functionality. Year one of the grant is awarded as early as September 1 and runs from the date of approval through June 30. If needed, year two of the grant runs from July 1 through June 30.

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:

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).



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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 [here](#). Grant awards are subject to federal budget appropriations and budget language.

Funding:

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.
- 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).



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Staffing History:

FTE only	Actual FY15	Actual FY16	Actual FY17	Budgeted FY18	Projected FY19
Staffing					
Instructional Assistant	1.17	1.17	1.17	1.27	1.27
Total	1.17	1.17	1.17	1.27	1.27

Budget History:

	Actual FY15 25370515	Actual FY16 25370516	Actual FY17 25370517	Budgeted FY18 25370518	Projected FY19 25370519
Expenses					
Salary & Wages					
Instructional Assistant	36,382	38,576	38,556	38,884	38,884
MTRS Retirement	-	-	-	-	-
Total Salary & Wages	36,382	38,576	38,556	38,884	38,884
Operating Expense					
Contract Services	2,638	-	-	-	-
Supplies/Materials	4,866	4,293	2,991	-	-
Total Operating Expenses	7,504	4,293	2,991	-	-
Total Expenses	43,886	42,869	41,547	38,884	38,884

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 by some means.



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Early Childhood Program Improvement Grant

Grant Manager: Elizabeth Billings-Fouhy

Grant Manager: Elizabeth Billings-Fouhy, Director of Lexington Children's Place

Administrator: Ellen Sugita, Director of Special Education

Funding Cycle:

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 2016-17 school year, this funding was used to provide materials to support both of these efforts in an additional setting (LPS Central Office LCP Location).

Budget History:

	Actual FY15 25329815	Actual FY16 25329816	Actual FY17 25329817	Budgeted FY18	Projected FY19
Expenses					
Salary & Wages					
Stipends	4,361	1,445	-	-	-
MTRS Retirement	-	-	-	-	-
Total Salary & Wages	4,361	1,445	-	-	-
Operating Expense					
Contract Services	5,800	-	-	-	-
Equipment	-	2,949	51	-	-
Office Supplies	-	-	2,250	-	-
Total Operating Expenses	5,800	2,949	2,301	-	-
Total Expenses	10,161	4,394	2,301	-	-

Recent Developments: This grant proposal focused on equalizing material availability between two programs (Harrington LCP and Central Office LCP).



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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



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Title I, Part A, # 305

Grant Manager: Kelly Chase

Grant Manager: Kelly Chase, Assistant Superintendent for Curriculum, Instruction and Professional Learning

Funding Cycle: Federal Funding has recently been changed to allow for multi-year functionality. Year one of the grant is awarded as early as September 1 and runs from the date of approval through June 30. If needed, year two of the grant runs from July 1 through June 30.

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: The priorities of Title I are to:

- 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 / ESSA goals;
- provide programs based on scientifically based research that enable participating students to achieve the learning standards of the state curriculum frameworks;
- elevate significantly the quality of instruction by providing staff with substantial opportunities for professional development; and
- 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.

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. <http://finance1.doe.mass.edu/grants/>

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:

FTE only	Actual FY15	Actual FY16	Actual FY17	Budgeted FY18	Projected FY19
Staffing					
Prof Staff/Reading	1.43	1.48	1.40	1.40	1.40
Total	1.43	1.48	1.40	1.40	1.40



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Budget History:

	Actual FY15 25370215	Actual FY16 25370216	Actual FY17 25370217	Budgeted FY18 25370218	Projected FY19 25370219
Expenses					
Salary & Wages					
Professional Staff	124,345	144,288	139,746	114,964	114,964
MTRS Retirement	11,194	12,986	12,644	10,347	10,347
Total Salary & Wages	135,539	157,274	152,390	125,311	125,311
Operating Expense					
Consultant	21,198	15,189	-	-	-
Contract Services	-	-	15,312	17,217	17,217
Total Operating Expenses	21,198	15,189	15,312	17,217	17,217
Total Expenses	156,737	172,463	167,702	142,528	142,528

Expenses are reported for Grant Year not Fiscal Year

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 possibilities of reductions in allocated funds and not knowing what our distribution in FY19 will be until late spring or early summer of 2018, it is difficult to forecast the impact on staffing levels that may be caused as a result of any reduction.

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

On the Horizon: 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 FY17 budget and most likely, will not be possible in the FY19 grant budget.



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

Grant Manager: Kelly Chase

Grant Manager: Kelly Chase, Assistant Superintendent for Curriculum, Instruction and Professional Learning

Funding Cycle: Federal Funding has recently been changed to allow for multi-year functionality. Year one of the grant is awarded as early as September 1 and runs from the date of approval through June 30. If needed, year two of the grant runs from July 1 through June 30.

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 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;



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- 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.

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.

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:

FTE only	Actual FY15	Actual FY16	Actual FY17	Budgeted FY18	Projected FY19
Staffing					
Prof Staff/Math	0.54	0.54	0.52	0.52	0.52
Prof Staff/Reading	0.27	0.27	0.27	0.27	0.27
Total	0.81	0.81	0.78	0.78	0.78



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Budget History:

	Actual FY15 25370315	Actual FY16 25370316	Actual FY17 25370317	Budgeted FY18 25370318	Projected FY19 25370319
Expenses					
Salary & Wages					
Professional Staff	78,412	79,339	78,398	77,457	77,457
MTRS Retirement	7,057	7,143	6,987	6,971	6,971
Total Salary & Wages	85,469	86,482	85,385	84,428	84,428
Operating Expense					
Contract Services	-	-	-	-	-
Total Operating Expenses	-	-	-	-	-
Total Expenses	85,469	86,482	85,385	84,428	84,428

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: If any significant reduction occurs in the FY19 budget, this will inhibit our ability to support both our faculty and our students with the necessary instruction and training assured in the grant.

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.



Lexington Public Schools
2019 Superintendent's Recommended Budget

Title III: English Language Acquisition and Academic Achievement, #180 Grant Manager: Kelly Chase

Grant Manager: Kelly Chase, Assistant Superintendent for Curriculum, Instruction and Professional Learning

Funding Cycle: Federal Funding has recently been changed to allow for multi-year functionality. Year one of the grant is awarded as early as September 1 and runs from the date of approval through June 30. If needed, year two of the grant runs from July 1 through June 30.

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 2016 student data transmission (SIMS).

Funding: Districts are 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 2014 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.

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.



Lexington Public Schools
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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:

FTE only	Actual FY15	Actual FY16	Actual FY17	Budgeted FY18	Projected FY19
Staffing					
ELL Teachers	0.75	0.75	0.75	0.75	0.75
Total	0.75	0.75	0.75	0.75	0.75

Budget History:

	Actual FY15 25370415	Actual FY16 25370416	Actual FY17 25370417	Budgeted FY18 25370418	Projected FY19 25370419
Expenses					
Salary & Wages					
ELL Teachers	40,094	61,439	56,164	58,973	58,973
Stipends	449		6,204	-	-
MTRS Retirement	3,609	4,708	5,053	5,308	5,308
Total Salary & Wages	44,152	66,147	67,421	64,281	64,281
Operating Expense					
Contract Services		2,950		3,000	3,000
Field Trips	3				-
Membership/Dues	269	1,510	1,436	3,750	3,750
Professional Services	1,500	1,500	9,510	-	-
Seminars		3,600	3,600	-	-
Supplies/Materials	4,287			1,092	1,092
Textbooks	5,148	7,616	2,680	2,859	2,859
Travel	3,030			3,840	3,840
Total Operating Expenses	14,237	17,175	17,226	14,541	14,541
Total Expenses	58,390	83,323	84,647	78,822	78,822

Expenses are reported for Grant Year not Fiscal Year

Recent Developments: Title III is a federally funded grant that provides additional funding for targeted programs for our English Language Learners/ (ELL) 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 have decreased in recent years, our population of ELLs increased.



Lexington Public Schools
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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: 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.



Lexington Public Schools
2019 Superintendent's Recommended Budget

Title IV, Part A, # 305

Grant Manager: Kelly Chase

Grant Manager: Kelly Chase, Assistant Superintendent for Curriculum, Instruction and Professional Learning

Funding Cycle: Federal Funding is awarded upon approval through June 30, 2018.

Purpose: Title IV, Part A: Student Support and Academic Enrichment Grant, provides supplemental resources to build capacity to help ensure that all students have access to high quality educational experiences.

Priorities: The priorities of Title IV, Part A are to:

- Support well-rounded educational opportunities;
- Support safe and healthy students;
- Support effective use of technology.

Title IV, Part A also supports Massachusetts' goals and strategies (listed below) by encouraging effective investments that promote continuous program improvement and better outcomes for students.

State Goal, Core Strategies, and ESSA Priorities

The goal of Massachusetts' public K-12 education system is to prepare all students for success after high school.

Core Strategies include the following:

1. Strengthening standards, curriculum, instruction, and assessment
2. Promoting educator development
3. Supporting social-emotional learning, health, and safety
4. Turning around the state's lowest performing districts and schools
5. Enhancing resource allocation and data use

Additionally, Massachusetts has identified four priority focus areas under its plan for implementing the Every Student Succeeds Act:

- Early grades literacy
- Middle grades math
- High-quality college and career pathways for high school students
- Supporting historically disadvantaged subgroups of students

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

Fund Use: Funds may be used for a wide variety of activities to support one or more of the program's priorities, including but not limited to: direct services for students, professional development activities for staff, salaries for personnel to carry out programs and services, and supplemental educational resources and equipment. In addition, districts with allocations of less than \$30,000 must spend funds on one or more of the Title IV, Part A Priorities.



Lexington Public Schools
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Staffing and Budget History: This grant award is not used to provide staffing. For FY18, the award of \$4,294 is used to provide professional learning on the topic of equitable access to education for all students.

	Actual FY15	Actual FY16	Actual FY17	Budgeted FY18 25370818	Projected FY19
Expenses					
Seminars	-	-	-	4,294	-
Supplies/Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
Total Expenses	-	-	-	4,294	-

Expenses are reported for Grant Year not Fiscal Year

Recent Developments and Current Challenges: Title IV, Part A is a grant that is new to the state and the district. The Department of Elementary and Secondary Education will provide guidance relative to Title IV, Part A in the coming months. As a result, it is difficult to predict our award for FY19 at this time.






Lexington Public Schools
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Special Education Entitlement: Program Improvement: Fund code #274 Grant Manager: Ellen Sugita

Grant Manager: Ellen Sugita, Director of Special Education

Funding Cycle: Federal Funding is awarded as early as September 1 and runs from the date of approval 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.

Recent Developments: On November 2, 2017, DESE issued the following update regarding Fund Code 274 Grant funding for FY18:

Due to limited funding availability for this discretionary grant program, ESE is able to provide limited funding through Fund Code 274 in FY18 only to those districts who are in the Making Money Matter (M3) project on the basis for their annual special education determination level.

Lexington is not classified as a Making Money Matter (M3) district. Only districts with a special education determination level of "Needs Technical Assistance," "Needs Intervention," and "Needs Substantial Intervention" have been awarded 274 Grant fund for FY18. Although Lexington has been a recipient of these funds consistently since 2014 (see chart below), Lexington will not receive 274 funds for this year (FY18) and cannot rely on 274 grant funding for FY19 or future budget years.

Use of 274 Grant funds: For the past three years the 274 grant has provided funding for a variety of professional development courses and activities including but not limited to: multi-sensory reading instruction, math instruction, transition activities, pre-vocational activities, and behavior interventions. Going forward such trainings will need to be absorbed in the operating budgets of the special education and curriculum departments as available.

Funding Cycle: Federal Funding is awarded as early as September 1 and runs from the date of approval 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.



Lexington Public Schools
2019 Superintendent's Recommended Budget

Budget History:

	Actual FY15 253527415	Actual FY16 253527416	Actual FY17 253527417	Budgeted FY18	Projected FY19
Expenses					
Salary & Wages					
Stipends	12,893	1,234	7,405		-
MTRS Retirement	-	-	-	-	-
Total Salary & Wages	12,893	1,234	7,405	-	-
Operating Expense					
Contract Services	47,275	5,613	-	-	-
Field Trips	-	-	665	-	-
Professional Development	-	12,700	50,875	-	-
Professional Services	-	14,450	-	-	-
Seminars	-	5,229	-	-	-
Supplies/Materials	-	2,087	4,589	-	-
Travel	550	-	-	-	-
Total Operating Expenses	47,825	40,079	56,129	-	-
Total Expenses	60,717	41,313	63,534	-	-

Recent Developments: This grant funding opportunity was not received in FY2018 and this activity needed to be absorbed through the general fund operating budget.

On the Horizon: Due to the lack of funding in FY2018, the School Department is not projecting a grant award in FY2019 and will continue to monitor closely. The School Department will be able to accommodate the professional development funded through this grant going forward.



Lexington Public Schools
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STATE GRANTS



Lexington Public Schools
2019 Superintendent's Recommended Budget

METCO, #317

Grant Manager: Barbara Hamilton

Grant Manager: Barbara Hamilton, 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
- Enrich 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

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 \(Metco Special Education Reimbursement Requirements\)](#) (see 10.07)



Lexington Public Schools
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Staffing History:

FTE only	Actual FY15	Actual FY16	Actual FY17	Budgeted FY18	Projected FY19
Staffing					
Administrator	1.00	1.00	1.00	1.00	1.00
Classroom Teachers	1.00	1.00	1.00	1.00	1.00
Social Worker	3.00	3.80	2.00	3.00	3.00
Support Staff	9.00	6.87	6.87	6.87	6.87
MELP & Middle School Extended Day	Stipend	Stipend	Stipend	Stipend	Stipend
Total	14.00	12.67	10.87	11.87	11.87

Budget History:

	Actual FY15 25357615	Actual FY16 25357616	Actual FY17 25357617	Budgeted FY18 25357618	Projected FY19 25357619
Expenses					
Salary & Wages					
Administrator	115,437	123,633	122,942	125,401	125,401
Classroom Teachers	94,994	177,163	123,097	65,712	65,712
Social Worker	214,615	243,486	210,229	277,488	277,488
Stipends	67,129	79,633	62,953	13,480	13,480
Support Staff	254,006	274,564	275,495	254,240	254,240
MTRS Retirement	-	-	-	-	-
Total Salary & Wages	746,181	898,479	794,716	736,321	736,321
Operating Expense					
Building Rental	-	-	9,900	12,000	12,000
Contract Services	1,590	3,400	8,612	26,600	26,600
Membership/Dues	-	200	200	200	200
Mileage	1,153	1,821	1,825	2,500	2,500
Office Supplies	386	3,610	4,992	3,000	3,000
Professional Development	3,546	-	10,800	2,000	2,000
Software	-	-	-	-	-
Supplies/Materials	1,185	3,939	5,849		-
Textbooks	-	-	6,394	500	500
Transportation	528,366	577,435	714,318	735,600	735,600
Total Operating Expenses	536,226	590,405	762,888	782,400	782,400
Total Expenses	1,282,407	1,488,884	1,557,604	1,518,721	1,518,721

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 continue to demonstrate that positive gains have been achieved in addressing the achievement gap in the Lexington Public Schools.



Lexington Public Schools **2019 Superintendent's Recommended Budget**

This past year, our grade 10 African American students continue to perform better than the state averages on the ELA and mathematics MCAS tests.

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

A slight increase to the METCO budget for FY17 permitted us to increase the hours of our Academic Support Teacher's position from a 0.8 certified salaried teacher to a 1.0 FTE. This has increased the professional responsibilities, availability, and number of students that are serviced. The increase in hours for this position has enabled the district to provide more direct academic support services to METCO students. It has also enabled the district to provide greater support/consultation to teachers and administration regarding cultural issues that can impact the learning style and achievement of students of color.

The after school homework/studies skills program for High School METCO students that was implemented in 2014 continues this year.

Parent engagement and partnership with the school district and the METCO parent community continues to grow evidenced by strong consistent attendance of parents at monthly meetings and the annual School Committee meeting attended by administrators, teachers, and parents.

Current Challenges:

- Limited openings for kindergarten and first grade 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. State funds have not matched the annual increase of transportation resulting in:
 - A delay as to when we could start late buses and the number of late buses has been significantly decreased to meet the financial cost of transportation.



Lexington Public Schools
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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 FY18 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)
- Restoration of late buses to transport students enrolled in Extended Learning programs and extra-curricular 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 additional schools within the district.



Lexington Public Schools
2019 Superintendent's Recommended Budget

Essential School Health, #SCDPH290

Grant Manager: Jill Gasperini

Grant Manager: Jill Gasperini, RN, MN, Director of School Health Services

Administrator: Mary A. Czajkowski, Ed.D., 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.

Staffing History:

FTE only	Actual FY15	Actual FY16	Actual FY17	Budgeted FY18	Projected FY19
Staffing					
Nurses	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00



Lexington Public Schools
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Budget History:

	Actual FY15 25358215	Actual FY16 25358216	Actual FY17 25358217	Budgeted FY18 25358218	Projected FY19
Expenses					
Salary & Wages					
Nurses & Substitute Nurses	110,746	121,903	114,677	97,000	97,000
Stipends		3,060	1,109	3,000	3,001
Total Salary & Wages	110,746	124,963	115,787	100,000	100,001
Operating Expense					
Consultant	150	150		12,169	12,169
Equipment	2,246	4,212			
Mileage	556	509			
Professional Development	1,241	1,090	653	630	631
Supplies/Materials		257			
Total Operating Expenses	4,193	6,218	653	12,799	12,800
Total Expenses	114,940	131,181	116,440	112,799	112,801

Recent Developments: None

Current Challenges: We continue to experience a growing number of students with special health care needs. These students and their family's' 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. FY18 salary increases will further reduce the grant's funding capacity.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: Increasing salary expenses affects budget requirements for the general fund budget request.

On the Horizon: FY19 is the last year remaining on the grant cycle. A new grant application will need to be submitted for FY20. It is unknown if Lexington Public Schools will be a recipient of similar funding for FY20. 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.



Lexington Public Schools
2019 Superintendent's Recommended Budget

LOCAL GRANTS & PRIVATE FUNDING



Lexington Public Schools
2019 Superintendent's Recommended Budget

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 is 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: Kelly Chase, 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.

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



Lexington Public Schools
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- 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



Lexington Public Schools
2019 Superintendent's Recommended Budget

Bowman School Community Grant Grant Manager: Mary Anton-Oldenburg, Ed.D.

Grant Manager: Mary Anton-Oldenburg, Ed.D., Principal

Budget History:

	Actual FY15 26390102	Actual FY16 26390102	Actual FY17 26390102	Budgeted FY18 26390102	Projected FY19 26390102
Revenue					
Grant Award	7,000	5,250	5,250	5,250	5,250
Prior Year Balance	1,200	-	8	-	-
Adjustments	-	-	-	-	-
Total Projected Revenue	8,200	5,250	5,258	5,250	5,250
Expenses					
Consulting	3,190	450	850	-	-
Supplies/Materials	899	4,792	2,300	-	-
Textbooks	3,864	-	2,068	-	-
Other Costs	-	-	-	-	-
Returned to LEF	248	-	8	-	-
Total Expenses	8,200	5,242	5,226	-	-
Projected Final Balance	-	8	32	5,250	5,250

We have not received the notifications from LEF on which Community Grants (if any) will be allowed to roll over money to spend in FY18.

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 use the funds for PD materials and opportunities for staff and for innovation in intervention.

On the Horizon: None



Lexington Public Schools
2019 Superintendent's Recommended Budget

Bridge School Community Grant

Grant Manager: Meg Colella

Grant Manager: Meg Colella, Principal

Budget History:

	Actual FY15 26390203	Actual FY16 26390203	Actual FY17 26390203	Budgeted FY18 26390203	Projected FY19 26390203
Revenue					
Grant Award	7,000	5,250	5,250	5,250	5,250
Prior Year Balance	-	-	5,250	-	-
Adjustments	-	-	-	-	-
Total Projected Revenue	7,000	5,250	10,500	5,250	5,250
Expenses					
Stipends	-	-	-	-	-
Consulting	3,000	-	10,500	-	-
Supplies/Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
Other Costs	-	-	-	-	-
Returned to LEF	4,000	-	-	-	-
Total Expenses	7,000	-	10,500	-	-
Projected Final Balance	(0)	5,250	-	5,250	5,250

We have not received the notifications from LEF on which Community Grants (if any) will be allowed to roll over money to spend in FY18.

Recent Developments: The Bridge School Community Grant 2016/2017 School Community Grant was used to help fund the Bridge School Outdoor Classroom. In conjunction with the money raised from the 50th birthday celebrations for Bridge School, the funds from two consecutive years of LEF Community Grants allowed for the design and build of the outdoor classroom. This classroom is utilized by Bridge School staff and students to bring the learning outdoors. Bridge School granted an extension on FY16 money to be used in FY17.

Current Challenges: None

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

On the Horizon: For the 2017/2018 School year we are looking to utilize the funds for various sensory stations throughout the building that students can use for motor breaks, brain breaks, and as a calming area. The counselors, administration, and staff are excited about these new additions.



Lexington Public Schools
2019 Superintendent's Recommended Budget

Estabrook School Community Grant

Grant Manager: Sandra Trach

Grant Manager: Sandra Trach, Principal

Budget History:

	Actual FY15 26390304	Actual FY16 26390304	Actual FY17 26390304	Budgeted FY18 26390304	Projected FY19 26390304
Revenue					
Grant Award	7,000	6,376	5,250	5,250	5,250
Prior Year Balance	3,342	-	4,175	-	-
Adjustments	-	-	(184)	-	-
Total Projected Revenue	10,342	6,376	9,241	5,250	5,250
Expenses					
Consulting	7,000	1,217	8,991	-	-
Supplies/Materials	3,342	984	-	-	-
Textbooks	-	-	-	-	-
Other Costs	-	-	-	-	-
Returned to LEF	-	-	-	-	-
Total Expenses	10,342	2,201	8,991	-	-
Projected Final Balance	-	4,175	250	5,250	5,250

We have not received the notifications from LEF on which Community Grants (if any) will be allowed to roll over money to spend in FY18.

Recent Developments: In FY17, Estabrook School used the School Community Grant to fund the author Jessica Lahey, author of *The Gift of Failure*, who spoke to a combined parent/faculty community group this past spring. The balance of funds were used to send a faculty member to the METCO Director’s Conference.

Current Challenges: none

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: Estabrook will use its FY17 School Community Grant to host poet and artist-in-residence Regie O’Hare Gibson, who will conduct K-5 poetry residencies for all classrooms, as well as all faculty and staff. The poetry residencies will summarize into one collective, school wide poem by the end of the school year.

On the Horizon: None



Lexington Public Schools
2019 Superintendent's Recommended Budget

Fiske School Community Grant

Grant Manager: Thomas Martellone

Grant Manager: Thomas Martellone, Principal

Budget History:

	Actual FY15 26390405	Actual FY16 26390405	Actual FY17 26390405	Budgeted FY18 26390405	Projected FY19 26390405
Grant Award	7,000	5,250	5,250	5,250	5,250
Prior Year Balance	7,000	-	222	-	-
Adjustments	-	-	-	-	-
Total Projected Revenue	14,000	5,250	5,472	5,250	5,250
Expenses					
Consulting	14,000	593	-	-	-
Supplies & Materials	-	86	3,762	-	-
Textbooks	-	4,349	32	-	-
Other Costs	-	-	-	-	-
Returned to LEF	-	-	222	-	-
Total Expenses	14,000	5,028	4,016	-	-
Projected Final Balance	-	222	1,456	5,250	5,250

We have not received the notifications from LEF on which Community Grants (if any) will be allowed to roll over money to spend in FY18.

Recent Developments: Funds from the 2016-2017 grants were requested to create events that would support student and family involvement. Fiske School held a family literacy night, and also a family art night called Evening with the Masters. Both nights promoted community, parent involvement, and student engagement. Through the use of the LEF grant, all Fiske students received a book from Family Reading Night and all students had the opportunity to make art in the likeness of the great masters. The 2016-2017 grant was in the amount of \$5,250.00. The grant funding for 2017-2018 was also \$5,250.00 as well.

Current Challenges: None

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

On the Horizon: None



Lexington Public Schools
2019 Superintendent's Recommended Budget

Harrington School Community Grant

Grant Manager: Donna Bonarrigo

Grant Manager: Donna Bonarrigo, Principal

Budget History:

	Actual FY15 Cash Flow 26390508	Actual FY16 Cash Flow 25390508	Actual FY17 Cash Flow 25390508	Budgeted FY18 25390508	Projected FY19 25390508
Grant Award	7,000	5,250	5,250	5,250	5,250
Prior Year Balance	-	5,507	10,757	16,007	-
Adjustments	478	-	-	-	-
Total Projected Revenue	7,478	10,757	16,007	21,257	5,250
Expenses					
Consulting	1,424	-	-	16,007	-
Supplies	547	-	-	-	-
Textbooks	-	-	-	-	-
Other Costs	-	-	-	-	-
Returned to LEF	-	-	-	-	-
Total Expenses	1,971	-	-	16,007	-
Projected Final Balance	5,507	10,757	16,007	5,250	5,250

We have not received the notifications from LEF on which Community Grants (if any) will be allowed to roll over money to spend in FY18.

Recent Developments: All grants awarded by LEF through FY 2017 were spent in August/September 2017 on the playground improvements.

Current Challenges: None

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

On the Horizon: None



Lexington Public Schools
2019 Superintendent's Recommended Budget

Hastings School Community Grant

Grant Manager: Louise Lipsitz

Grant Manager: Louise Lipsitz, Principal

Budget History:

	Actual FY15 26390609	Actual FY16 26390609	Actual FY17 26390609	Budgeted FY18 26390609	Projected FY19 26390609
Revenue					
Grant Award	7,000	5,250	5,250	5,250	5,250
Prior Year Balance	671	-	870	-	-
Adjustments	3,779	-	-	-	-
Total Projected Revenue	11,450	5,250	6,120	5,250	5,250
Expenses					
Stipends	-	-	1,275	-	-
Consulting	6,800	-	-	-	-
Supplies & Materials	2,424	4,380	-	-	-
Textbooks	-	-	3,333	-	-
Other Costs	-	-	-	-	-
Returned to LEF	2,227	-	-	-	-
Total Expenses	11,450	4,380	4,608	-	-
Projected Final Balance	(0)	870	1,512	5,250	5,250

We have not received the notifications from LEF on which Community Grants (if any) will be allowed to roll over money to spend in FY18.

Recent Developments: The LEF School Community Grant for FY17 has been approved for \$5,250.00. Hastings School plans to utilize the funds for the planning and creation of a student designed and executed mosaic for the new school building. We have contacted local mural artist David Fichter, who painted the murals in the current school, to begin work after the approval of funds for the New 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.



Lexington Public Schools
2019 Superintendent's Recommended Budget

Clarke Middle School Community Grant

Grant Manager: Anna Monaco

Grant Manager: Anna Monaco, Principal

Budget History:

	Actual FY15 26390821	Actual FY16 26390821	Actual FY17 26390821	Budgeted FY18 26390821	Projected FY19 26390821
Revenue					
Grant Award	10,000	7,500	7,500	7,500	7,500
Prior Year Balance	-	-	-	-	-
Adjustments	246	-	-	-	-
Total Projected Revenue	10,246	7,500	7,500	7,500	7,500
Expenses					
Consulting	-	-	6,000	-	-
Supplies & Materials	10,000	-	-	-	-
Textbooks	-	-	-	-	-
Other Costs	-	7,500	-	-	-
Returned to LEF	246	-	-	-	-
Total Expenses	10,246	7,500	6,000	-	-
Projected Final Balance	-	-	1,500	7,500	7,500

We have not received the notifications from LEF on which Community Grants (if any) will be allowed to roll over money to spend in FY18.

Recent Developments: In FY17, the Lexington Education Foundation Community Grant of \$7,500 was used to fund Project Slice; a Professional Learning offering for middle school teachers interested in learning more about Project Based Learning in their classrooms. This one day, six hour workshop was led by the Buck Institute for Education, a leading professional learning organization known for their research and implementation of project based learning nationwide. This workshop engaged teachers in a one day project so that they could experience what students experience in the project based learning classroom. Teachers had to work in mixed groups to solve a problem by proposing and designing a solution and then present their ideas and solution to the group. This workshop afforded 35 middle school teachers this incredible learning opportunity to explore project based learning from a student perspective.

Current Challenges: None

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

On the Horizon: Project Based Learning is an instructional strategy that has many middle school teachers interested and intrigued. More PL opportunities are on the horizon in FY18 and beyond.



Lexington Public Schools
2019 Superintendent's Recommended Budget

Diamond Middle School Community Grant

Grant Manager: Jennifer Turner

Grant Manager: Jennifer Turner, Principal

Budget History:

	Actual FY15 26390922	Actual FY16 26390922	Actual FY17 26390922	Budgeted FY18 26390922	Projected FY19 26390922
Grant Award	10,000	7,500	7,500	7,500	7,500
Prior Year Balance	200	-	6,400	-	-
Adjustments	-	-	-	-	-
Total Projected Revenue	10,200	7,500	13,900	7,500	7,500
Expenses					
Consulting	9,550	1,100	11,678	-	-
Supplies & Materials	200	-	-	-	-
Textbooks	-	-	2,267	-	-
Other Costs	-	-	-	-	-
Returned to LEF	450	-	-	-	-
Total Expenses	10,200	1,100	13,945	-	-
Projected Final Balance	-	6,400	(45)	7,500	7,500

We have not received the notifications from LEF on which Community Grants (if any) will be allowed to roll over money to spend in FY18.

Recent Developments: In FY17 our school community grant was \$7,500 and it was used to fund multiple initiatives related to our pro-social curriculum - DRUM. Specifically, \$2,500 was used to pay for Sidy Maiag, a Malian drummer who performed during World Language month, bridging a nice connection between our academic goals and pro-social endeavors. In addition, \$950 was used to purchase incentive prizes to be given to students who are identified as Diamond Drummers for their demonstration of diversity, responsibility, unity and mindfulness. The third element of our grant was in regards to the creation and painting of two large murals which depict the elements of our DRUM theme. Of the remaining \$4,050 - \$1,500 was used for paint and supplies and \$2550 was used for stipends to be split between the two staff members that are painting the murals.

Current Challenges: None

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

On the Horizon: At this point in time we are considering using our FY18 grant money for professional development for staff in the area of Collaborative Problem Solving through professional learning with Think Kids.



Lexington Public Schools
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Lexington High School Community Grant Grant Manager: Andrew Stephens, Ed.D.

Grant Manager: Andrew Stephens, Ed.D., Principal

Budget History:

	Actual FY15 26391031	Actual FY16 26391031	Actual FY17 26391031	Budgeted FY18 26391031	Projected FY19 26391031
Revenue					
Grant Award	15,000	11,250	11,250	11,250	11,250
Prior Year Balance	8,995	2,230	7,527	-	-
Adjustments	-	-	-	-	-
Total Projected Revenue	23,995	13,480	18,777	11,250	11,250
Expenses					
Stipends	5,720	946	-	-	-
Consulting	8,000	5,007	3,375	-	-
Supplies & Materials	-	-	8,287	-	-
Textbooks	-	-	-	-	-
Other Costs	-	-	-	-	-
Returned to LEF	8,046	-	-	-	-
Total Expenses	21,765	5,953	11,662	-	-
Projected Final Balance	2,230	7,527	7,115	11,250	11,250

We have not received the notifications from LEF on which Community Grants (if any) will be allowed to roll over money to spend in FY18.

Recent Developments: The LEF Community Grant money for 2015-2016 was requested to: 1) Finance our first annual Challenge Day “Be the Change’ workshop, including travel expenses, hotel lodging, and car rental for the workshop leaders from San Francisco (shared with Waltham High School); 2) Fund a summer workshop for 10 teachers to develop plans to integrate the principles of Challenge Day into the school environment. LHS Granted Extension to roll money from FY16 to FY17.

The 2016-2017 Grant Request will fund: 1) Provide funding for the online software that supports the new flexible intervention and enrichment blocks at the high school (I Block); and 2) Fund our second annual Challenge Day: Be the Change workshop. The generous funding supports our goal of limiting unhealthy stress, creating time for students during the school day to receive support and/or complete work, and supporting positive citizenship and diversity.

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.



Lexington Public Schools
2019 Superintendent's Recommended Budget

PROGRAM GRANTS



Lexington Public Schools
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LEF PROGRAM GRANTS 2018

FY18 LEF Program Grants			
Program Grant Name	Grantee	Munis Number	Grant Amount
LEF PROJ BASED LEARN II	Kelly Chase	26365500	45,000
LEF INTEGRAT DIV	Samantha St. Lawrence	26365631	6,375
LEF MAKER SPACE	Mark Taggart	26365704	3,449
LEF MAKING CLARKE	Carolyn Kelly	26365821	14,210
LEF SELC	Deidre Dascoli	26365931	16,087
LEF SUMMER WKSHOP	Kelly Chase	26366000	50,000



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LEF PROGRAM GRANTS 2017

Program Grant Name	Grantee	Munis Number	Grant Amount
Pilot to integrate technology with science using the Flying Classroom curriculum	Julie Selhub	26366202	\$1,995.00
The Peer Leadership and Newcomer Family Project at Fiske	Catherine Murphy	26366305	\$8,660.00
Empowering 21st Century Musicians: Teaching Musical Composition with Interactive Whiteboard Technology	Angela Carpenter	26366408	\$3,310.00
Using LEGO Mindstorms EV3 to Teach Middle School Robotics	David Lawrence	26366521	\$8,020.00
Student Broadcast Station/Digital Control Room	Mary Pappas	26366631	\$22,881.00
Literature & Composition I iBook	Alexandra Lonardo	26366731	\$1,275.00
Understanding the Science of Physics – Creating resources for AP Physics 1	Avon Lewis	26366831	\$3,825.00
Multidisciplinary and Informal Learning Facility	Jeffrey Harris	26366931	\$15,450.00
Elementary Robotics Curriculum Integration	Jeffrey Harris	26367031	\$24,000.00
District Wide Summer Workshops	KELLY CHASE	26367100	\$50,000.00



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



Lexington Public Schools
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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 Abramovich	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 Airs	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

Program Grant Name	Grantee	Munis Number	Total 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 Rankin	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 Curriculum	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 Airs	Melinda Loof	26369602	\$6,524.00
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



Lexington Public Schools
2019 Superintendent's Recommended Budget

PRIVATE GRANTS



Lexington Public Schools
2019 Superintendent's Recommended Budget

Citibank Fed Challenge Grant

Grant Manager: Rachel LeComte

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 FY15 25341831	Actual FY16 25341831	Actual FY17 25341831	Budgeted FY18 25341831	Projected FY19 25341831
Revenue					Closed
Revenue					
Prior Year Balance	1,500	1,500	888	888	0
Total Projected Revenue	1,500	1,500	888	888	0
Expenses					
Supplies/Materials		612		857	-
Textbooks	-	-	-	31	-
Total Expenses	-	612	-	888	-
Projected Final Balance	1,500	888	888	0	0

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



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Vivian Burns Fiske Memorial

Grant Manager: Kelly Chase

Grant Manager: Kelly Chase, 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 FY15 25341105	Actual FY16 25341105	Actual FY17 25341105	Budgeted FY18 25341105	Projected FY19 25341105
Revenue					
Revenue					
Prior Year Balance	3,655	1,745	1,544	1,544	1,544
Total Projected Revenue	3,655	1,745	1,544	1,544	1,544
Expenses					
Professional Development	1,388	70	-	-	-
Supplies/Materials	-	-	-	-	-
Travel	522	131	-	-	-
Total Expenses	1,910	201	-	-	-
Projected Final Balance	1,745	1,544	1,544	1,544	1,544

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.



Lexington Public Schools
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Bowman Boston University Grants Grant Manager: Mary Anton-Oldenburg, Ed.D.

Grant Manager: Mary Anton-Oldenburg, Ed.D., Principal, Bowman School

Fund Number: 25332102

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 FY15 25332102	Actual FY16 25332102	Actual FY17 25332102	Budgeted FY18 25332102	Projected FY19 25332102
Revenue					
Revenue	4,000	-	-	5,000	-
Prior Year Balance	3,787	7,787	7,787	7,462	7,581
Total Projected Revenue	7,787	7,787	7,787	12,462	7,581
Expenses					
Professional Development	-	-	325	4,278	-
Supplies/Materials				604	
Total Expenses	-	-	325	4,882	-
Projected Final Balance	7,787	7,787	7,462	7,581	7,581

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



Lexington Public Schools
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Harrington Boston University Grants

Grant Manager: Donna Bonarrigo

Grant Manager: Donna Bonarrigo, Principal, Harrington School

Fund Number: 25332008

Funding Cycle:

Purpose: To provide enrichment programs for Harrington students as well as funds for field trips, materials and equipment to enrich classroom teaching.

Priorities:

Eligibility: Harrington Students and Staff Members

Funding:

Fund Use:

Budget History:

	Actual FY15 25332008	Actual FY16 25332008	Actual FY17 25332008	Budgeted FY18 25332008	Projected FY19 25332008
Revenue					
Revenue	3,997	-	-	-	-
Prior Year Balance	1,152	511	511	511	511
Total Projected Revenue	5,149	511	511	511	511
Expenses					
Field Trip	2,320				-
Professional Development	687				
Supplies/Materials	1,146				-
Textbooks	486				-
Total Expenses	4,638	-	-	-	-
Projected Final Balance	510.75	511	511	511	511

Recent Developments: Harrington Elementary School receives this grant as a result of the collaboration with Boston University. The money is used to provide materials and equipment needed to supplement, sustain and/or enrich classroom teaching. This grant will also fund transportation and expenses for field trips and provide funds to pay for enrichment programs invited into the school, consulting services for workshops, seminars and courses geared toward professional development activities for the staff.

Current Challenges: None

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

On the Horizon: None



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CLOSED GRANTS
